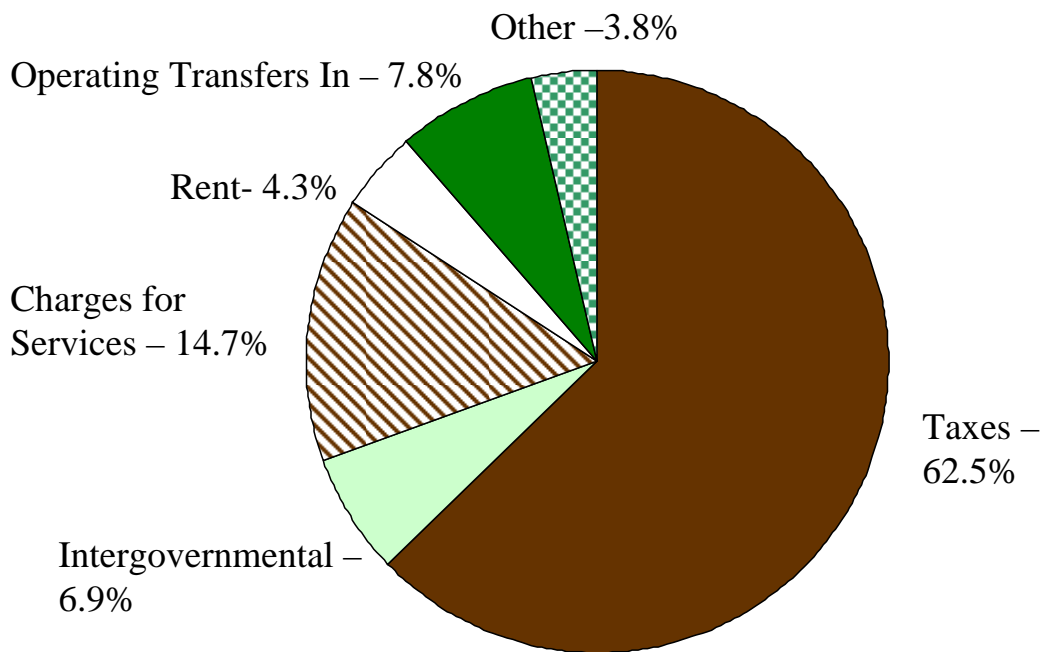


GENERAL FUND

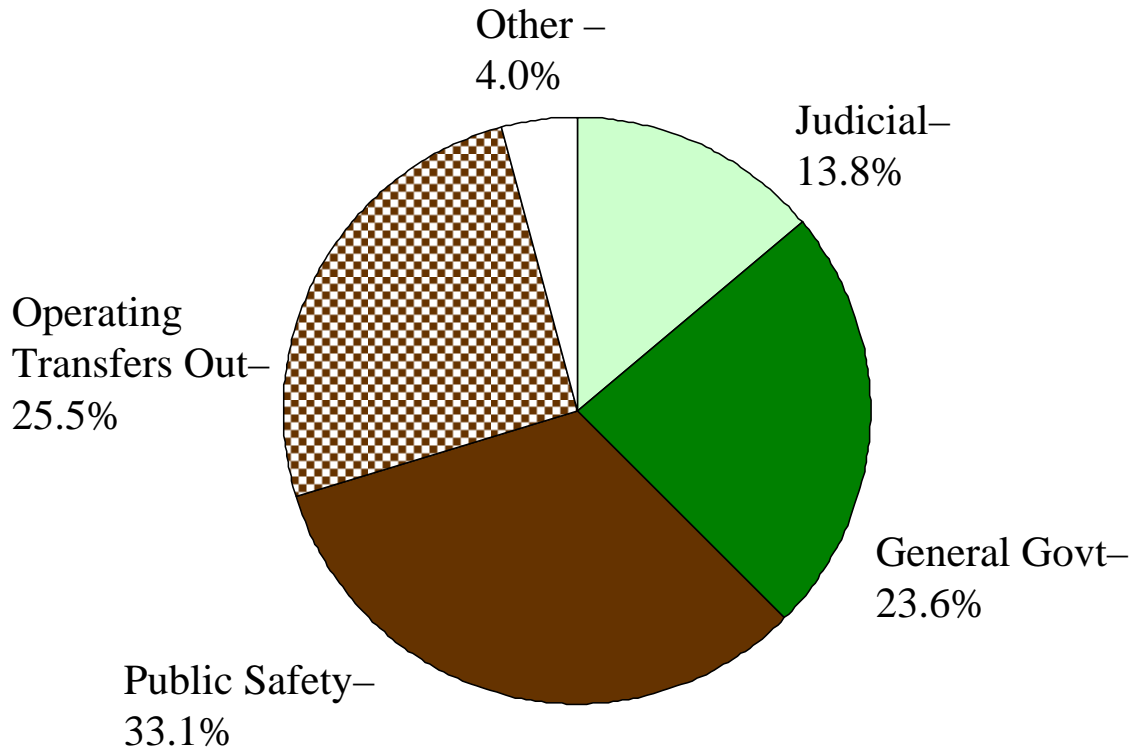
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental revenues and charges for services.

General Fund 2009 Revenues



Source	2008 Amended Budget	2009 Adopted Budget	2009 % of Total	% of Change
Taxes	\$40,831,115	\$41,465,748	62.5%	1.55%
Intergovernmental	4,518,158	4,534,572	6.9%	0.36%
Charges for Services	10,227,876	9,738,398	14.7%	-4.79%
Fines and Forfeits	1,056,100	961,100	1.5%	-9.00%
Interest on Investments	1,700,000	850,000	1.3%	-50.00%
Rental	2,930,343	2,873,024	4.3%	-1.96%
Licenses and Permits	274,025	251,675	0.4%	-8.16%
Other Revenue	468,519	376,414	0.6%	-19.66%
Operating Transfers In	4,510,800	5,132,000	7.8%	13.77%
	<u>\$66,516,936</u>	<u>\$66,182,931</u>	<u>100.0%</u>	<u>-0.50%</u>

General Fund 2009 Expenditures



Use	2008 Amended Budget	2009 Adopted Budget	2009 % of Total	% of Change
Legislative	\$605,667	\$574,569	0.7%	-5.13%
Judicial	10,024,641	10,023,962	13.8%	-0.01%
General Government	17,225,614	17,153,854	23.6%	-0.42%
Health and Welfare	775,828	735,349	1.0%	-5.22%
Public Safety	23,347,876	23,949,288	33.1%	2.58%
Public Works	253,300	124,050	0.2%	-51.03%
Community & Economic Development	667,369	673,050	0.9%	0.85%
Other	747,414	895,286	1.2%	19.78%
Operating Transfers Out	16,724,500	18,542,035	25.5%	10.87%
	<u>\$70,372,209</u>	<u>\$72,671,443</u>	<u>100.0%</u>	<u>3.27%</u>

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2006 & 2007
BUDGET 2008 & 2009**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2006	ACTUAL 2007	CURRENT	AMENDED BUDGET 2008	2009 ADOPTED BY BOARD	\$ CHANGE 2008 TO BOARD	% CHANGE 2008 TO BOARD
				YEAR 2008 ESTIMATED				
1310	Circuit Court	\$213,889	\$209,248	\$227,100	\$221,000	\$227,600	\$6,600	2.99%
1360	District Court	\$3,022,596	\$3,024,292	\$2,996,828	\$3,084,195	\$2,994,500	-\$89,695	-2.91%
1361	District Court SCAO Drug Court Grant	\$5,933	\$1,188	\$0	\$0	\$0	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$4,621	\$0	\$0	\$0	\$0	\$0	N/A
1380	Circuit Court Strategic Planning Initiative	\$22,500	\$0	\$32,300	\$31,400	\$0	-\$31,400	-100.00%
1480	Probate Court	\$62,463	\$69,205	\$62,600	\$62,600	\$62,800	\$200	0.32%
1490	Family Court - Juvenile Services	\$132,469	\$122,986	\$127,810	\$122,880	\$148,667	\$25,787	20.99%
1492	Juvenile Accountability Incentive Block Grant	\$16,824	\$13,044	\$24,667	\$24,667	\$0	-\$24,667	-100.00%
1660	Family Counseling	\$27,721	\$26,115	\$27,000	\$27,000	\$24,750	-\$2,250	-8.33%
1910	Elections	\$13,218	\$16,115	\$29,500	\$11,500	\$13,238	\$1,738	15.11%
1920	Canvassing Board	\$245	\$0	\$1,150	\$1,150	\$100	-\$1,050	-91.30%
2010	Fiscal Services	\$3,180,927	\$3,873,973	\$5,458,538	\$7,379,295	\$9,344,786	\$1,965,491	26.64%
2150	County Clerk	\$610,298	\$657,763	\$605,000	\$674,500	\$596,500	-\$78,000	-11.56%
2250	Equalization	\$140	\$64	\$200	\$200	\$100	-\$100	-50.00%
2290	Prosecuting Attorney	\$167,093	\$164,881	\$169,732	\$169,732	\$196,996	\$27,264	16.06%
2330	Administrative Services	\$10,836	\$10,740	\$0	\$0	\$0	\$0	N/A
2360	Register of Deeds	\$2,386,475	\$2,108,231	\$1,970,000	\$2,100,360	\$1,980,000	-\$120,360	-5.73%
2430	Property Description & Mapping	\$122	\$84	\$0	\$0	\$0	\$0	N/A
2450	Survey & Remonumentation	\$84,196	\$159,038	\$120,000	\$120,000	\$120,000	\$0	0.00%
2530	County Treasurer	\$37,041,703	\$38,941,418	\$39,403,914	\$40,457,349	\$39,991,150	-\$466,199	-1.15%
2570	Co-Op Extension	\$51,847	\$55,335	\$57,796	\$57,796	\$33,714	-\$24,082	-41.67%
2590	Geographic Information Systems	\$89,665	\$92,517	\$118,700	\$108,000	\$90,300	-\$17,700	-16.39%
2651	Facilities Maintce - Hudsonville Human Serv	\$49,516	\$60,799	\$71,390	\$76,750	\$75,601	-\$1,149	-1.50%
2652	Facilities Maintce - Holland Human Serv	\$197,222	\$201,953	\$220,986	\$226,855	\$224,942	-\$1,913	-0.84%
2653	Facilities Maintce - Fulton Street	\$65,295	\$65,874	\$85,681	\$85,428	\$88,440	\$3,012	3.53%
2655	Facilities Maintce - Holland Health Facility	\$189,627	\$197,649	\$231,411	\$236,275	\$229,743	-\$6,532	-2.76%
2658	Facilities Maintce - Grand Haven Health	\$131,024	\$134,711	\$147,137	\$144,875	\$156,363	\$11,488	7.93%
2659	Facilities Maintce - CMH Facility	\$224,391	\$231,346	\$253,562	\$255,661	\$262,883	\$7,222	2.82%
2660	Facilities Maintce - Coopersville	\$23,897	\$32,263	\$32,416	\$31,526	\$0	-\$31,526	-100.00%
2665	Facilities Maintce - Juvenile Serv Complex	\$1,351,024	\$1,396,280	\$1,491,151	\$1,539,726	\$1,529,174	-\$10,552	-0.69%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2006 & 2007
BUDGET 2008 & 2009**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2006	ACTUAL 2007	CURRENT	AMENDED BUDGET 2008	2009 ADOPTED BY BOARD	\$ CHANGE 2008 TO BOARD	% CHANGE 2008 TO BOARD
				YEAR 2008 ESTIMATED				
2667	Facilities Maintce - Administrative Annex	\$57,108	\$57,042	\$68,017	\$65,696	\$49,350	-\$16,346	-24.88%
2668	Facilities Maintce - FIA	\$228,421	\$237,515	\$255,408	\$273,551	\$256,678	-\$16,873	-6.17%
2750	Drain Commission	\$206,814	\$64,736	\$69,000	\$69,000	\$55,000	-\$14,000	-20.29%
3020	Sheriff	\$177,577	\$195,504	\$188,045	\$188,045	\$177,500	-\$10,545	-5.61%
3100	West Mi Enforcement Team - Operations	\$25,854	\$19,924	\$10,350	\$10,350	\$20,350	\$10,000	96.62%
3112	COPS Allendale/Jenison	\$351,630	\$285,893	\$0	\$0	\$0	\$0	N/A
3113	COPS Holland/West Ottawa	\$50,715	\$61,503	\$65,575	\$69,234	\$70,877	\$1,643	2.37%
3119	City of Coopersville	\$469,681	\$482,754	\$473,252	\$497,515	\$487,871	-\$9,644	-1.94%
3120	City of Hudsonville	\$248,238	\$454,056	\$582,402	\$582,402	\$592,738	\$10,336	1.77%
3130	Zoning Enforcement-Holland Twensp	\$173,132	\$0	\$0	\$0	\$0	\$0	N/A
3160	Sheriff Curb Auto Theft (SCAT)	\$59,719	\$64,995	\$0	\$0	\$0	\$0	N/A
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$37,178	\$39,801	\$41,535	\$41,873	\$42,896	\$1,023	2.44%
3200	Sheriff Training	\$27,169	\$29,882	\$27,500	\$27,500	\$30,000	\$2,500	9.09%
3250	Central Dispatch	\$3,787,704	\$4,020,342	\$4,231,750	\$4,253,466	\$4,396,371	\$142,905	3.36%
3310	Marine Safety	\$85,839	\$97,761	\$108,875	\$108,875	\$126,679	\$17,804	16.35%
3510	Jail	\$621,905	\$771,889	\$632,000	\$653,000	\$721,194	\$68,194	10.44%
3540	Local Corrections Academy Grant	\$6,413	\$5,125	\$8,424	\$8,424	\$0	-\$8,424	-100.00%
3550	Excelling - Corr Env Grant	\$0	\$12,749	\$35,000	\$35,000	\$0	-\$35,000	-100.00%
4260	Emergency Services	\$39,741	\$38,661	\$30,000	\$30,000	\$30,000	\$0	0.00%
4263	Haz Mat Response Team	\$34,121	\$39,315	\$36,697	\$36,697	\$42,489	\$5,792	15.78%
4265	Homeland Security Equipment Grant	\$17,677	\$59,033	\$74,203	\$39,361	\$60,000	\$20,639	52.44%
6300	Substance Abuse	\$790,813	\$880,280	\$880,280	\$880,280	\$978,603	\$98,323	11.17%
6480	Medical Examiners	\$2,234	\$9,653	\$8,000	\$8,000	\$8,500	\$500	6.25%
7211	Planner - Grants	\$10,691	\$6,902	\$7,424	\$7,424	\$0	-\$7,424	-100.00%
7212	Road Salt Management	\$14,764	\$0	\$0	\$0	\$0	\$0	N/A
9300	Transfers In Control	\$4,239,536	\$4,425,399	\$4,510,800	\$4,510,800	\$5,132,000	\$621,200	13.77%
TOTAL REVENUE		\$61,142,451	\$64,227,826	\$66,311,106	\$69,647,213	\$71,671,443	\$2,024,230	2.91%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2006 & 2007
BUDGET 2008 & 2009**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2006	ACTUAL 2007	CURRENT		2009 BUDGET ADOPTED BY BOARD	\$ CHANGE 2008 BUDGET TO BOARD	% CHANGE 2008 BUDGET TO BOARD
				YEAR 2008 ESTIMATED	AMENDED BUDGET 2008			
1010	Commissioners	\$523,688	\$624,270	\$599,781	\$603,677	\$572,739	-\$30,938	-5.12%
1290	Tax Allocation Board	\$750	\$993	\$2,014	\$1,990	\$1,830	-\$160	-8.04%
1310	Circuit Court	\$1,859,303	\$2,076,067	\$2,181,987	\$2,120,814	\$2,105,516	-\$15,298	-0.72%
1360	District Court	\$4,950,835	\$5,444,607	\$5,959,053	\$5,926,835	\$6,037,997	\$111,162	1.88%
1361	District Court SCAO Drug Court Grant	\$9,182	\$49	\$0	\$0	\$0	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$7,518	\$0	\$0	\$0	\$0	\$0	N/A
1380	Circuit Court Strategic Planning Initiative	\$27,000	\$0	\$34,280	\$34,280	\$0	-\$34,280	-100.00%
1480	Probate Court	\$754,832	\$777,639	\$805,771	\$835,566	\$832,273	-\$3,293	-0.39%
1490	Family Court - Juvenile Services	\$955,111	\$894,515	\$891,538	\$940,217	\$937,252	-\$2,965	-0.32%
1491	Byrne Juvenile Drug Court Grant	-\$1,536	\$0	\$0	\$0	\$0	\$0	N/A
1492	Juvenile Accountability Block Grant	\$18,687	\$14,496	\$27,408	\$27,408	\$0	-\$27,408	-100.00%
1520	Adult Probation	\$120,862	\$115,602	\$119,279	\$120,727	\$72,514	-\$48,213	-39.94%
1660	Family Counseling	\$48,065	\$27,639	\$42,099	\$42,099	\$32,785	-\$9,314	-22.12%
1670	Jury Board	\$4,323	\$4,012	\$10,975	\$10,975	\$5,625	-\$5,350	-48.75%
1910	Elections	\$325,508	\$160,594	\$425,681	\$437,286	\$167,157	-\$270,129	-61.77%
1920	Canvassing Board	\$4,164	\$0	\$4,212	\$4,212	\$1,191	-\$3,021	-71.72%
2010	Fiscal Services	\$885,316	\$965,942	\$1,185,259	\$1,208,341	\$1,301,822	\$93,481	7.74%
2100	Corporate Counsel	\$185,488	\$193,584	\$211,387	\$213,031	\$211,448	-\$1,583	-0.74%
2150	County Clerk	\$1,279,930	\$1,330,392	\$1,535,878	\$1,607,962	\$1,677,617	\$69,655	4.33%
2230	Administrator	\$351,869	\$399,661	\$441,756	\$460,952	\$480,158	\$19,206	4.17%
2250	Equalization	\$614,288	\$647,565	\$1,019,928	\$1,061,073	\$1,030,292	-\$30,781	-2.90%
2260	Human Resources	\$485,970	\$481,492	\$630,094	\$665,014	\$661,493	-\$3,521	-0.53%
2290	Prosecuting Attorney	\$2,891,697	\$3,032,169	\$3,262,451	\$3,212,480	\$3,265,680	\$53,200	1.66%
2330	Administrative Services	\$174,963	\$150,332	\$0	\$0	\$0	\$0	N/A
2360	Register of Deeds	\$682,283	\$673,985	\$758,071	\$771,262	\$730,054	-\$41,208	-5.34%
2430	Property Description & Mapping	\$330,940	\$298,894	\$0	\$0	\$0	\$0	N/A
2450	Survey & Remonumentation	\$15,363	\$261,151	\$816,842	\$814,190	\$877,675	\$63,485	7.80%
2470	Plat Board	\$3,214	\$1,693	\$793	\$3,803	\$3,963	\$160	4.21%
2530	County Treasurer	\$753,895	\$758,094	\$850,068	\$856,061	\$878,165	\$22,104	2.58%
2570	Co-Op Extension	\$513,844	\$533,062	\$570,258	\$574,603	\$588,841	\$14,238	2.48%
2590	Geographic Information System	\$421,722	\$428,867	\$613,563	\$627,680	\$503,036	-\$124,644	-19.86%
2610	Building Authority	\$1,738	\$1,641	\$3,467	\$3,467	\$3,467	\$0	0.00%
2651	Facilities Maintce - Hudsonville Human Serv	\$167,579	\$158,161	\$185,776	\$194,544	\$190,194	-\$4,350	-2.24%
2652	Facilities Maintce - Holland Human Serv	\$173,024	\$180,801	\$194,010	\$200,522	\$200,235	-\$287	-0.14%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2006 & 2007
BUDGET 2008 & 2009**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2006	ACTUAL 2007	CURRENT		2009 BUDGET ADOPTED BY BOARD	\$ CHANGE 2008 BUDGET TO BOARD	% CHANGE 2008 BUDGET TO BOARD
				YEAR 2008 ESTIMATED	AMENDED BUDGET 2008			
2653	Facilities Maintce - Fulton Street	\$60,039	\$60,413	\$77,341	\$77,354	\$79,879	\$2,525	3.26%
2654	Facilities Maintce - Grand Haven	\$508,450	\$527,974	\$641,086	\$630,158	\$687,555	\$57,397	9.11%
2655	Facilities Maintce - Holland Health Facility	\$196,145	\$190,308	\$306,411	\$311,931	\$229,170	-\$82,761	-26.53%
2656	Facilities Maintce - Holland District Court	\$155,932	\$235,761	\$261,232	\$248,847	\$265,255	\$16,408	6.59%
2657	Facilities Maintce - Jail	\$53,389	\$45,106	\$0	\$0	\$0	\$0	N/A
2658	Facilities Maintce - Grand Haven Health	\$60,035	\$62,662	\$73,169	\$71,159	\$82,172	\$11,013	15.48%
2659	Facilities Maintce - CMH Facility	\$174,520	\$184,152	\$197,798	\$201,934	\$209,857	\$7,923	3.92%
2660	Facilities Maintce - Coopersville	\$44,370	\$58,475	\$58,198	\$59,798	\$54,453	-\$5,345	-8.94%
2661	Facilities Maintce - Emergency Services	\$2,587	\$3,666	\$7,350	\$7,350	\$5,700	-\$1,650	-22.45%
2662	Facilities Maintce - Community Haven	\$189	\$56	\$0	\$0	\$0	\$0	N/A
2664	Facilities Maintce - 4th & Clinton	\$26,839	\$28,971	\$37,053	\$37,021	\$39,938	\$2,917	7.88%
2665	Facilities Maintce - Juvenile Serv Complex	\$785,834	\$822,914	\$876,628	\$919,122	\$905,081	-\$14,041	-1.53%
2666	Facilities Maintce - 434 Franklin	\$1,132	\$924	\$0	\$0	\$0	\$0	N/A
2667	Facilities Maintce - Administrative Annex	\$641,984	\$655,101	\$742,057	\$716,181	\$832,082	\$115,901	16.18%
2668	Facilities Maintce - FIA	\$290,652	\$277,889	\$316,883	\$339,393	\$317,624	-\$21,769	-6.41%
2750	Drain Commission	\$668,936	\$567,875	\$632,585	\$656,117	\$639,834	-\$16,283	-2.48%
2800	Ottawa Soil & Water Conservation Dist.	\$23,290	\$20,609	\$32,766	\$32,766	\$32,766	\$0	0.00%
3020	Sheriff	\$7,060,875	\$7,426,249	\$7,838,747	\$8,112,549	\$8,485,136	\$372,587	4.59%
3100	West Mi Enforcement Team - Operations	\$557,734	\$609,479	\$597,726	\$599,466	\$609,627	\$10,161	1.70%
3112	COPS Allendale/Jenison	\$351,630	\$285,893	\$0	\$0	\$0	\$0	N/A
3113	COPS Holland/West Ottawa	\$75,695	\$91,798	\$98,372	\$103,334	\$106,329	\$2,995	2.90%
3119	City of Coopersville	\$469,680	\$482,755	\$473,252	\$497,515	\$487,871	-\$9,644	-1.94%
3120	City of Hudsonville	\$248,238	\$454,057	\$555,330	\$582,402	\$592,738	\$10,336	1.77%
3130	Zoning Enforcement-Holland Twosp	\$173,132	\$0	\$0	\$0	\$0	\$0	N/A
3160	Sheriff Curb Auto Theft (SCAT)	\$82,071	\$86,381	\$0	\$0	\$0	\$0	N/A
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$75,903	\$81,085	\$84,555	\$85,231	\$87,317	\$2,086	2.45%
3200	Sheriff Training	\$27,169	\$29,882	\$27,500	\$30,000	\$30,000	\$0	0.00%
3250	Central Dispatch	\$3,776,967	\$4,027,964	\$4,253,466	\$4,253,466	\$4,394,321	\$140,855	3.31%
3310	Marine Safety	\$228,055	\$243,692	\$250,537	\$267,650	\$260,241	-\$7,409	-2.77%
3510	Jail	\$7,088,965	\$7,544,975	\$7,842,583	\$7,916,996	\$8,052,372	\$135,376	1.71%
3540	Local Corrections Academy Grant	\$2,141	\$5,972	\$8,424	\$8,424	\$0	-\$8,424	-100.00%
3550	Excelling - Corr Env Grant	\$0	\$12,749	\$35,000	\$35,000	\$0	-\$35,000	-100.00%
4260	Emergency Services	\$220,841	\$298,561	\$326,319	\$331,722	\$308,999	-\$22,723	-6.85%
4262	Solution Area Planner Grant	-\$183	\$0	\$0	\$0	\$0	\$0	N/A

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2006 & 2007
BUDGET 2008 & 2009**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2006	ACTUAL 2007	CURRENT	AMENDED	2009 BUDGET	\$ CHANGE	% CHANGE
				YEAR 2008 ESTIMATED	BUDGET 2008	ADOPTED BY BOARD	2008 BUDGET TO BOARD	2008 BUDGET TO BOARD
4263	Haz Mat Response Team	\$63,755	\$57,513	\$73,301	\$73,282	\$84,977	\$11,695	15.96%
4265	Homeland Security Equipment Grant	\$39,221	\$59,033	\$74,203	\$39,361	\$59,579	\$20,218	51.37%
4300	Animal Control	\$327,860	\$381,869	\$381,046	\$395,678	\$389,781	-\$5,897	-1.49%
4450	Drain Assessments	\$59,187	\$219,386	\$253,300	\$253,300	\$124,050	-\$129,250	-51.03%
6300	Substance Abuse	\$285,593	\$414,801	\$440,140	\$440,140	\$421,302	-\$18,838	-4.28%
6480	Medical Examiners	\$245,519	\$242,948	\$267,762	\$265,688	\$259,047	-\$6,641	-2.50%
6810	Veterans Burial	\$69,355	\$49,050	\$67,000	\$67,000	\$55,000	-\$12,000	-17.91%
6890	Soldiers & Sailors	\$2,167	\$0	\$0	\$0	\$0	\$0	N/A
7211	Planner - Grants	\$564,297	\$572,149	\$647,199	\$653,659	\$661,952	\$8,293	1.27%
7212	Road Salt Management	\$1,885	\$1,160	\$11,098	\$11,098	\$11,098	\$0	0.00%
8650	Insurance	\$163,642	\$147,251	\$197,300	\$139,755	\$143,395	\$3,640	2.60%
8900	Contingency	\$0	\$0	\$0	\$559,745	\$738,211	\$178,466	31.88%
9010	Equipment Pool	\$0	\$0	\$0	\$47,914	\$13,680	-\$34,234	-71.45%
9650	Operating Transfers Out	\$13,667,299	\$13,737,530	\$13,744,442	\$16,724,500	\$18,542,035	\$1,817,535	10.87%
TOTAL EXPENDITURES		\$59,164,431	\$61,945,007	\$66,192,838	\$70,385,077	\$72,671,443	\$2,286,366	3.25%
TOTAL REVENUE		\$61,142,451	\$64,227,826	\$66,311,106	\$69,647,213	\$71,671,443		
FUND BALANCE (USE)		\$1,978,020	\$2,282,819	\$118,268	-\$737,864	-\$1,000,000		

Based on historical activity, the County does not anticipate actually having to use the -\$1,000,000 of fund balance. Please see transmittal letter for more information.



**2009 General Fund Budget
Legislative Expenditures \$574,569**








Function Statement

The Ottawa County Board of Commissioners is comprised of 11 elected representatives of the citizens of Ottawa County and provides leadership and policy direction for all County activities. The Board appoints and directs the activities of the County Administrator. The Board uses a committee to discuss and direct County policies.

Mission Statement

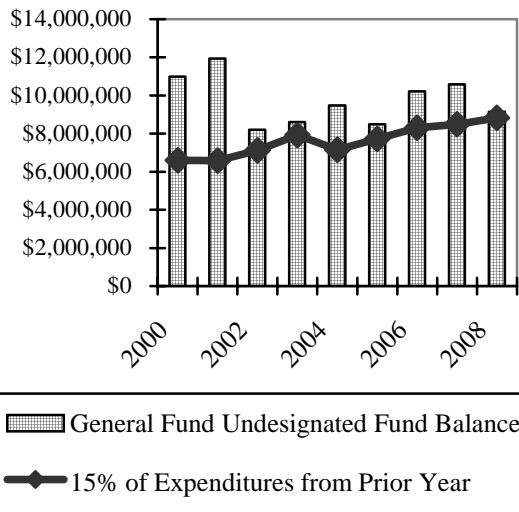
Ottawa County is committed to excellence and the delivery of cost-effective public services.

-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Identify and develop strategies to address potential financial threats
Measure: Develop a plan to address the 5-year projected budget deficit
Measure: Fund balance will be maintained at 10-15% of the prior years audited expenditures
- Objective:** Identify and develop a plan for funding legacy costs
Measure: % of actuarial estimate of Other Post Employment Benefits (OPEB) funded
- Objective:** Maintain or improve bond ratings
Measure: The bond rating will be maintained or improved
- Objective:** Citizens will be satisfied with the value of the services provided by the County for their tax dollar
Measure: Less than 30% of respondents of the resident survey believe taxes are too high
- Objective:** Rank discretionary and mandated services to create Commissioner priorities
Measure: Discretionary services will be prioritized by 1/31/2009
Measure: Mandatory services will be prioritized by 1/31/2009
-  **Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Continue to implement new methods of communicating with the public
Measure: 5 new services available on miottawa.org by 12/31/2009
- Objective:** Identify and implement methods of communicating with employee groups
Measure: Continual increase in employee satisfaction with communication from Administration
-  **Goal:** Contribute to a healthy physical, economic, & community environment
- Objective:** Investigate opportunities to impact the consequences of development
Measure: Approve recommendations of the Purchase of Development Rights (PDR) Subcommittee at the Board level
- Objective:** Examine water quality policies and develop a research-based water quality action plan
Measure: A plan of action with measurable results will be developed
Measure: 90% of Annual Water Quality Forum attendees completing the survey will report satisfaction with program
- Objective:** Assist in completion of a groundwater resources inventory
Measure: Completion of groundwater resources inventory
-  **Goal:** Continually improve the County's organization and services
- Objective:** Ensure the security and recoverability of paper and electronic records
Measure: A County-wide disaster records recovery plan will be developed
- Objective:** Establish better employee-management communications
Measure: Labor-Management Cooperation Committee members report improved sense of communication between labor and management
Measure: Labor-Management Cooperation Committee members report greater understanding of issues facing the County
Measure: Continual improvement in employee satisfaction with "climate of trust"
- Objective:** Citizens will be satisfied with County services
Measure: At least 75% of respondents will rate the County as "positive" on the resident survey
Measure: No more than 50% of the respondents will state that "more needs to be done" in a single service area on the resident survey

 Denotes Strategic Plan directive

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
Plan to address 5-year projected budget deficit	N/A	N/A	Yes	Yes
# of new services available on the County website	12	4	6	6
Discretionary programs prioritized (Yes/No)	N/A	Yes	Yes	Yes
Mandates prioritized (Yes/No)	N/A	N/A	Yes	Yes
Approval of PDRs at the Board level (Yes/No)	N/A	No	Yes	N/A
Develop ordinance and program structure for PDRs	N/A	No	No	Yes
Approval of a County-wide disaster records recovery plan	N/A	No	In Process	Yes
A water quality plan of action will be developed	N/A	No	No	Yes
Completion of groundwater resources inventory	N/A	No	No	RFP Issued
Efficiency:				
% of actuarial OPEB estimate funded	N/A	100%	100%	100%
% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management	N/A	N/A	N/A**	100%
% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County	N/A	N/A	N/A**	100%
% of employees completely to fairly well satisfied with "climate of trust" [36% 2005]	N/A	62%	N/A	67%
% of Annual Water Quality Forum attendees satisfied with program	N/A	N/A	100%	100%
Outcome:				
General Fund fund balance as a % of prior year expenditures	16.8%	18%	15%	15%
Bond Ratings Maintained/Improved (Yes/No)	Yes	Yes	Yes	Yes
% of resident survey respondents reporting that "taxes are too high"	27%	N/A*	39%	N/A*
% of employees completely to fairly well satisfied with communication from Administration [50% 2005]	N/A*	83%	N/A*	100%
% of resident survey respondents who rate the County as "positive"	79%	N/A*	70%	N/A*
# of service areas for which more than 50% of resident survey respondents feel "more should be done"	2	N/A*	0	N/A*
*The next employee survey is scheduled for 2009, and the next citizen survey is scheduled for 2010.				
** The LMCC did not meet regularly throughout 2008; Committee will be surveyed in 2009.				

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. In 2006 and 2007, \$1.1 million and \$1.4 million, respectively, were transferred to fund balance designated for building and improvements.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$117,687

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$255,746	\$271,951	\$275,345	\$296,155	\$302,982
Supplies	\$48,124	\$12,225	\$16,713	\$19,760	\$23,630
Other Services & Charges	\$245,141	\$239,512	\$332,212	\$283,866	\$246,127
Capital Outlay					
Total Expenditures	\$549,011	\$523,688	\$624,270	\$599,781	\$572,739

Resources

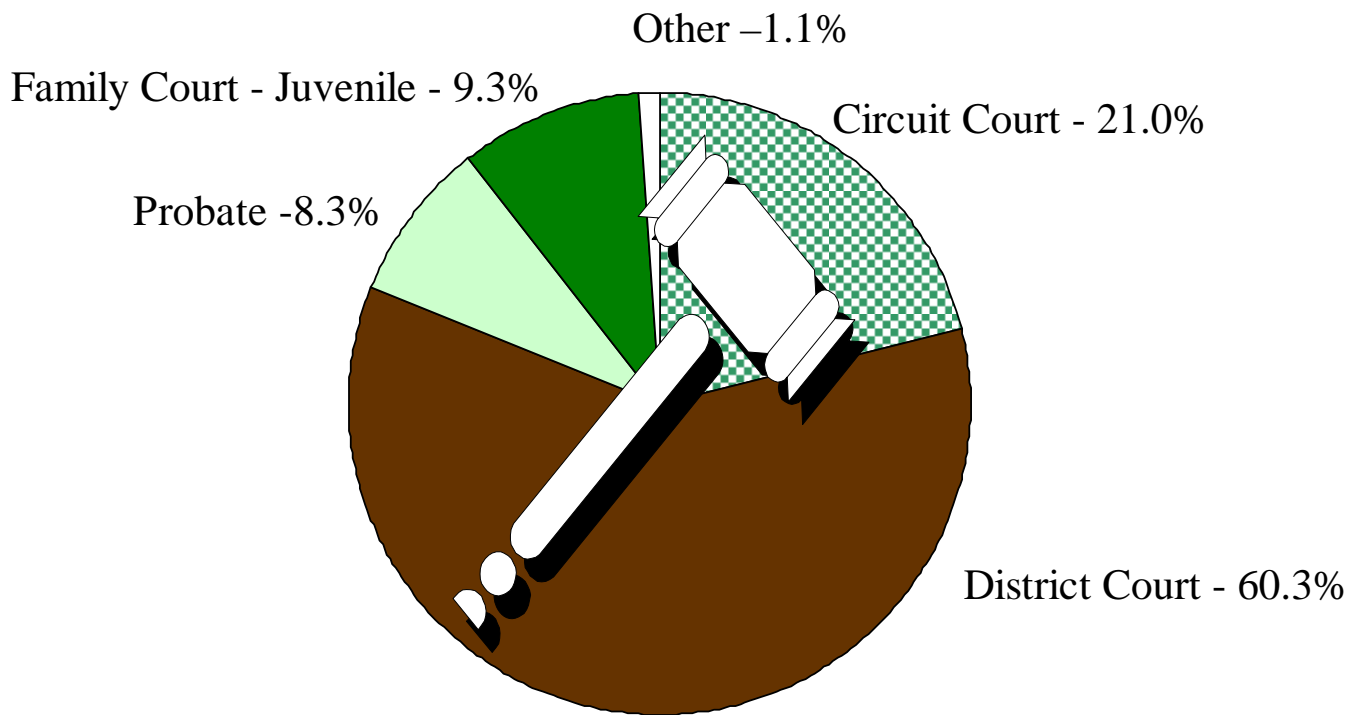
Personnel

No permanent personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$154	\$99	\$105	\$225	\$225
Supplies					
Other Services & Charges	\$835	\$563	\$645	\$1,605	\$1,605
Capital Outlay					
Total Expenditures	\$989	\$662	\$750	\$1,830	\$1,830

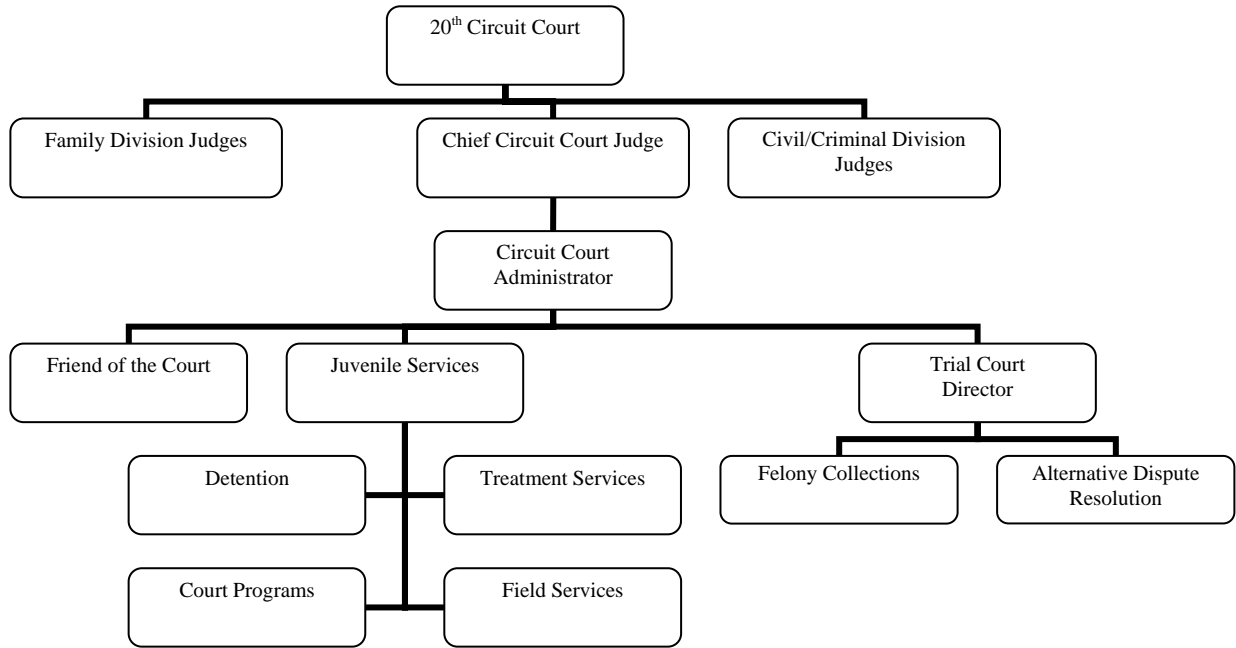
2009 General Fund Budget Judicial Expenditures \$10,023,962



Function Statement

The Circuit Court has original jurisdiction to hear criminal cases for the 20th Judicial Circuit of Michigan (Ottawa County) wherein the maximum penalty is in excess of one year, divorce and other equitable claims, and civil damage claims wherein the request for relief exceeds \$25,000; serves as the court of appellate review for decisions of the District Courts, and for some matters arising out of Probate Court.

The Circuit Court administers the Family Court.



Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The 20th Judicial Circuit Court, Trial Division, will utilize a selected number of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of the Trial Division.

To create a baseline, the Trial Division participated in a Circuit/Probate Court User Survey reflecting clients’ experiences in the Court. The Court User Survey was completed in September 2006, using a different instrument than the standard instrument offered through the National Center for State Courts. The Survey questions were organized in five (5) court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys

only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices. The Trial Division was included in the "Grand Haven Courthouse" responses. The Strategic planning group will determine the frequency of future surveys. It is anticipated a follow-up survey will be conducted in 2009.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale (Scale: 6 = Strongly agree; 1 = strongly disagree)

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Accessibility:				
All survey respondents	4.6	N/A	N/A	5.0
Court business users	4.8	N/A	N/A	5.2
Court hearing users	4.4	N/A	N/A	4.8
Attorneys	4.8	N/A	N/A	5.2
Fairness:				
All survey users	4.8	N/A	N/A	5.2
Court business users	4.9	N/A	N/A	5.3
Court hearing users	4.7	N/A	N/A	5.1
Attorneys	5.1	N/A	N/A	5.5
Timeliness:				
All survey users	4.5	N/A	N/A	4.9
Court business users	4.8	N/A	N/A	5.2
Court hearings users	4.1	N/A	N/A	4.5
Attorneys	4.6	N/A	N/A	5.0
Outcome/Effectiveness/Quality:				
All survey users	4.9	N/A	N/A	5.3
Court business users	5.1	N/A	N/A	5.5
Court hearing users	4.8	N/A	N/A	5.2
Attorneys	4.6	N/A	N/A	5.0
Outcome/External Relations:				
Attorneys	4.4	N/A	N/A	4.8
* N/A – information not available				

Objective: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely Manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court Pinpoint emerging problems and indicate where improvements may be made. Clearance rates is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Utilizing the formula in the chart below, the Court will monitor clearance rates and make accommodations to Maintain compliance with the National Center for State Courts' guidelines.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Outcome/Clearance Rate:				
+New Filings	N/A	3,931	3,950	3,950
+Reopened Cases	N/A	106	100	100
=Total Incoming Cases	N/A	4,037	4,050	4,050
Divided by outgoing (closed) cases	N/A	4,294	4,300	4,300
=Clearance Rate		106%	106%	106%
* N/A – information not available				

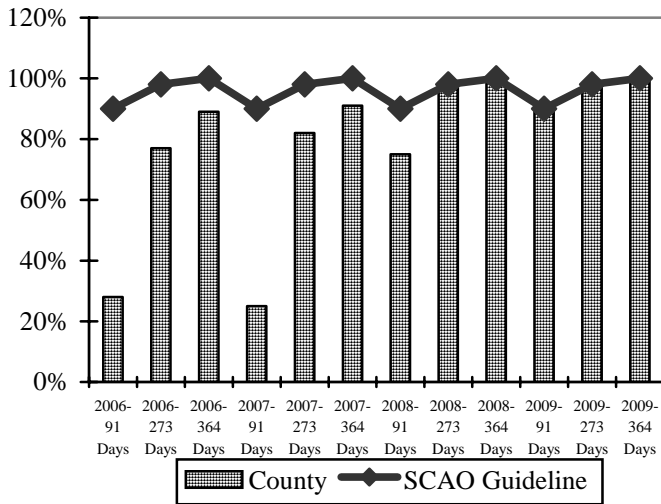
Objective: Time to Disposition – Cases will be processed in a timely manner

The Time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays; and anticipate/prevent unnecessary negative experiences for litigants and attorneys. In addition, the age of active pending cases defined as the number of days from filing until the time of closing, is also an important measure because it identifies cases drawing near to the Court's processing standards.

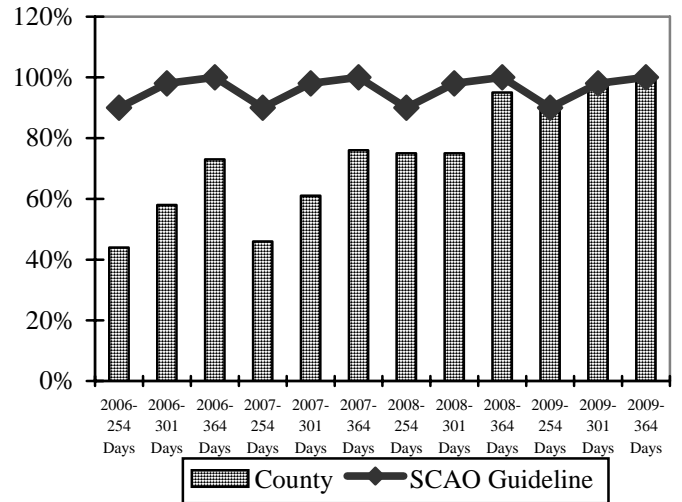
Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency(per SCAO Guidelines):</i>				
<i>Criminal Proceedings:</i>				
90% of felony cases adjudicated within 91 days from bind over	69%	72%	90%	95%
98% of felony cases adjudicated within 154 days from bind over	87%	89%	98%	100%
100% of felony cases adjudicated within 301 days from bind over	98%	99%	100%	100%
<i>General Civil Proceedings:</i>				
75% of cases adjudicated within 364 days from filing	59%	66%	75%	75%
95% of cases adjudicated within 546 days from filing	74%	84%	95%	95%
100% of cases adjudicated within 728 days from filing	88%	90%	100%	100%
<i>Divorce Proceedings - Without minor children:</i>				
90% of cases adjudicated within 91 days from filing	28%	25%	75%	90%
98% of cases adjudicated within 273 days from filing	77%	82%	98%	98%
100% of cases adjudicated within 364 days from filing	89%	91%	100%	100%
<i>Divorce Proceedings - With minor children:</i>				
90% of cases adjudicated within 254 days from filing	44%	46%	75%	90%
98% of cases adjudicated within 301 days from filing	58%	61%	75%	98%
100% of cases adjudicated within 364 days from filing	73%	76%	95%	100%
<i>Appeals:</i>				
100% of appeals adjudicated within 182 days from filing from admin Agency	83%	100%	100%	100%
100% of appeals adjudicated within 182 days from filing extraordinary writ	74%	94%	100%	100%
<i>Custody Proceedings:</i>				
90% of cases adjudicated within 147 days from filing	84%	84%	90%	90%
100% of cases adjudicated within 238 days from filing	90%	92%	100%	100%

Circuit Division Divorce Proceedings (w/o children) - Actual vs. Guideline



Circuit Division Divorce Proceedings (w/ children) - Actual vs. Guideline



The graphs above highlight the significant progress made on the time to disposition of divorce proceedings. In 2006 and 2007, the County was far below the SCAO guideline, but 2008 and the projected 2009 figures show the County at or approaching the SCAO guideline.

Objective: Court Employee Satisfaction: The Trial Division employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a court’s performance. This survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation direction, sense of mission and commitment to do quality work, which translates into improved service to the public.

Measure: On a scale of 1 to 5, trial court employees (on average) will rate the Court at 3.5 or better in each category on the Court employee satisfaction survey (based on 22 survey questions).

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Overall job satisfaction	N/A	4.47	4.75	4.75
Employees understand what is expected of them	N/A	4.78	4.85	4.85
Employee’s assessment of the adequacy of resources necessary to perform their job	N/A	4.00	4.00	4.95
Employees have an opportunity to express their ideas	N/A	4.78	4.80	4.80
Employees are treated with respect at work	N/A	4.44	4.75	5.00
Employees are proud to work in the Trial Division	N/A	4.78	4.80	5.00
% of employees reporting they enjoy coming to work	N/A	4.67	4.75	4.75
% of employees reporting the court is respected in the community	N/A	4.33	4.50	4.75
% of employees reporting they are aware of the Court’s Strategic Plan	N/A	4.44	5.00	5.00
* N/A – information not available				

*Court employee surveys are not completed each year, the next survey is anticipated for 2008 in order to conduct the survey on opposite years of the County’s employee survey.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$59,492
Senior Law Clerk	1.000	1.000	1.000	\$57,611
Deputy Assignment Clerk	4.750	4.750	4.750	\$162,783
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,031
Court Reporter	2.000	2.000	2.000	\$115,222
Law Clerk/Bailiff	1.000	1.000	1.000	\$44,083
	14.750	14.750	14.750	\$663,118

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$704	\$1,209		
Charges for Services	\$136,444	\$164,065	\$159,591	\$181,100	\$175,100
Fines and Forfeitures	\$20,282	\$21,140	\$25,495	\$15,000	\$15,000
Other Revenue	\$23,185	\$27,980	\$22,953	\$31,000	\$37,500
Total Revenues	\$179,911	\$213,889	\$209,248	\$227,100	\$227,600
Expenditures					
Personnel Services	\$867,642	\$901,677	\$970,809	\$1,029,464	\$1,020,664
Supplies	\$44,232	\$57,126	\$38,748	\$42,870	\$33,750
Other Services & Charges	\$804,916	\$900,500	\$1,066,510	\$1,109,653	\$1,051,102
Capital Outlay					
Total Expenditures	\$1,716,790	\$1,859,303	\$2,076,067	\$2,181,987	\$2,105,516

Budget Highlights:

Although personnel services are decreasing with the 2009 budget, the staffing is staying the same. As part of the budget balancing strategy, reductions were made to several departments for anticipated vacancies and insurance opt-outs. The adjustments were based on historical activity.

Function Statement

The function of the 58th District Court is to dispense justice to the citizens of Ottawa County. There are three District Court locations in Ottawa County: Grand Haven, Holland, and Hudsonville. The Courts are divided into the following divisions: Traffic, Criminal, Civil, and Probation.

The Traffic Division is responsible for entering tickets into the computer system, taking payment for tickets, scheduling hearings for disputed tickets, and notifying the Secretary of State of case dispositions.

The Criminal Division handles State and ordinance criminal cases. It is responsible for scheduling all matters, accepting payments, receiving and disbursing bonds, issuing restricted driver licenses, and notifying Secretary of State and Michigan State Police Records of case dispositions.

The Civil Division processes all civil and small claim cases filed in the Court. It schedules civil hearings and trials, processes all civil writs, receives and disburses money. This division also handles weddings that are performed by the Court.

The Probation Division supervises persons placed on probation by the Court. They are responsible for monitoring the requirements that must be performed by the Probationer as well as refer such persons to community rehabilitative and employment programs. The Probation Officers prepare bond screening reports and pre-sentence investigations for the Court. The Probation Department also performs assessments of alcohol offenders and conducts chemical testing to determine if a person on probation is using drugs.

Mission Statement

The Mission of the 58th District Court is to interpret and apply the law with fairness, equality and integrity, and promote public accountability for improved quality of life in Ottawa County.

Goal: Be sensitive and responsive to the needs of a diverse community

Objective: Improve access to the court and its processes with equitable treatment

Measure: % of surveyed court users giving a favorable response for a person's overall contact with the Court will be at least 60%

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	N/A	60%
<i>Due to staffing demands, the survey is not planned for implementation until 2009.</i>				

Goal: Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court

Objective: Move files through the court process in an expeditious manor

Measure: Maintain a clearance rate of 100% or better each year

Objective: Dispose of cases within time frames set by the Court's local administrative order.

Measure: Time guidelines for various case types will be met at least 90% of the time

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>Case clearance rate (should be 100% or more)</i>	92%	92%	90%	89%
<i>% of cases where the time guideline is met for the case type</i>	89%	92%	90%	89%

Goal: Improve the collection of fines and costs.

Objective: Collect fines and costs in a prudent and effective manner.

Measure: % of cases that are 4 years old for which fines and costs have been collected will be at least 90%

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of cases from 4 years ago where fines and costs have been collected	97.2% ⁽¹⁾	97.5% ⁽²⁾	98%	98%

⁽¹⁾2006 data begins from March 31, 2007

⁽²⁾2007 data begins from March 31, 2008

Goal : Improve employee satisfaction.

Objective: Receive a favorable response from the court employee satisfaction survey

Measure: % of employees giving a favorable response will be at least 70%

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of employees satisfied with court employment	N/P	N/P	70%	80%
* N/P – information not provided by department				

Goal: Ensure probationer compliance of probation order.

Objective: Maintain a minimum 75% success rate for home checks. Success is when the defendant is home and the probation officer is able to speak with the probationer and/or perform a drug test of preliminary breath test for alcohol.

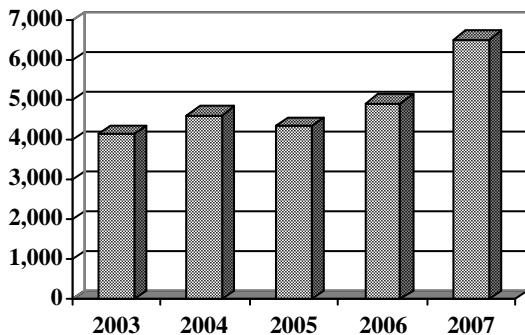
Measure: % of successful home checks will be 75% or better

Objective: Increase the number of drug tests and preliminary breath tests administered to probationers.

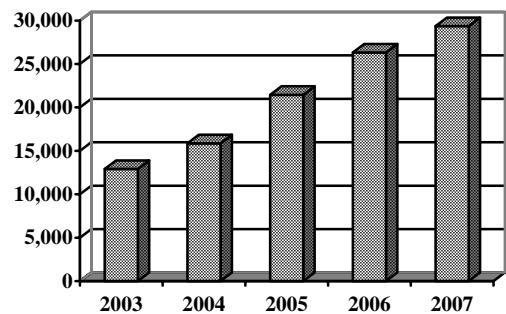
Measure: % increase in the number of drug tests administered to probationers during the course of a year.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of successful probationer home checks	N/A	79%	80%	82%
% increase in probationer drug tests & P.B.T.'s	22%	25%	5%	5%
* N/A – information not available				

District Court - General Civil Cases



District Court – Probation: In-Person Contacts with Probation Officers



The graphs above indicate increasing service demands on District Court staff. As a result, additional personnel have been allocated to the District Court.

Resources**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$82,401
Director of Probation Services	0.100	0.100	0.100	\$7,517
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,029
Chief Deputy Court Clerk	3.000	3.000	3.000	\$156,162
Assignment Clerk	3.000	3.000	3.000	\$109,668
Collections/Administrative Assistant	1.000	1.000	1.000	\$40,615
Deputy Court Clerk II	9.000	9.000	9.000	\$334,276
Deputy Court Clerk I	10.750	10.750	13.500	\$394,869
Traffic Clerk	1.000	1.000	1.000	\$34,848
Court Recorder	4.000	4.000	4.000	\$157,910
Court Officer	0.875	0.875	0.875	\$32,940
Case Manager	1.000	1.000	1.000	\$34,848
Probation-Treatment Specialist	8.400	8.500	8.500	\$455,436
Probation Secretary	0.700	0.700	0.750	\$26,028
Probation Assistant	1.000	1.000	1.000	\$38,454
Bailiff	0.700	0.700	0.700	\$18,701
Magistrate	1.000	1.000	1.000	\$57,611
	51.275	51.375	54.175	\$2,211,209

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$51,589	\$54,003	\$74,964	\$89,328	\$75,000
Charges for Services	\$1,798,803	\$1,934,686	\$1,952,296	\$1,960,500	\$1,965,500
Fines and Forfeitures	\$1,043,487	\$1,020,473	\$982,059	\$933,000	\$940,000
Other Revenue	\$13,067	\$13,434	\$14,973	\$14,000	\$14,000
Total Revenues	\$2,906,946	\$3,022,596	\$3,024,292	\$2,996,828	\$2,994,500
Expenditures					
Personnel Services	\$2,669,284	\$2,880,600	\$3,026,582	\$3,155,251	\$3,340,632
Supplies	\$200,381	\$232,046	\$205,947	\$242,945	\$255,743
Other Services & Charges	\$1,573,653	\$1,838,189	\$2,212,078	\$2,560,857	\$2,441,622
Total Expenditures	\$4,443,318	\$4,950,835	\$5,444,607	\$5,959,053	\$6,037,997

Budget Highlights:

2009 Personnel Services reflects the addition of 2.8 full time equivalents in clerical support. 2009 Other Services and Charges are decreasing because the 2008 indirect cost charge reflects corrections associated with the new Holland District Court facility.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$186,938	\$10,554	\$1,188	\$24,400	
Other Revenue		\$22,500		\$7,900	
Total Revenues	\$186,938	\$33,054	\$1,188	\$32,300	
Expenditures					
Personnel Services	\$141,274	\$2,703			
Supplies	\$19,413	\$1,991	\$49	\$7,000	
Other Services & Charges	\$30,141	\$37,470		\$27,280	
Capital Outlay					
Total Expenditures	\$190,828	\$42,164	\$49	\$34,280	

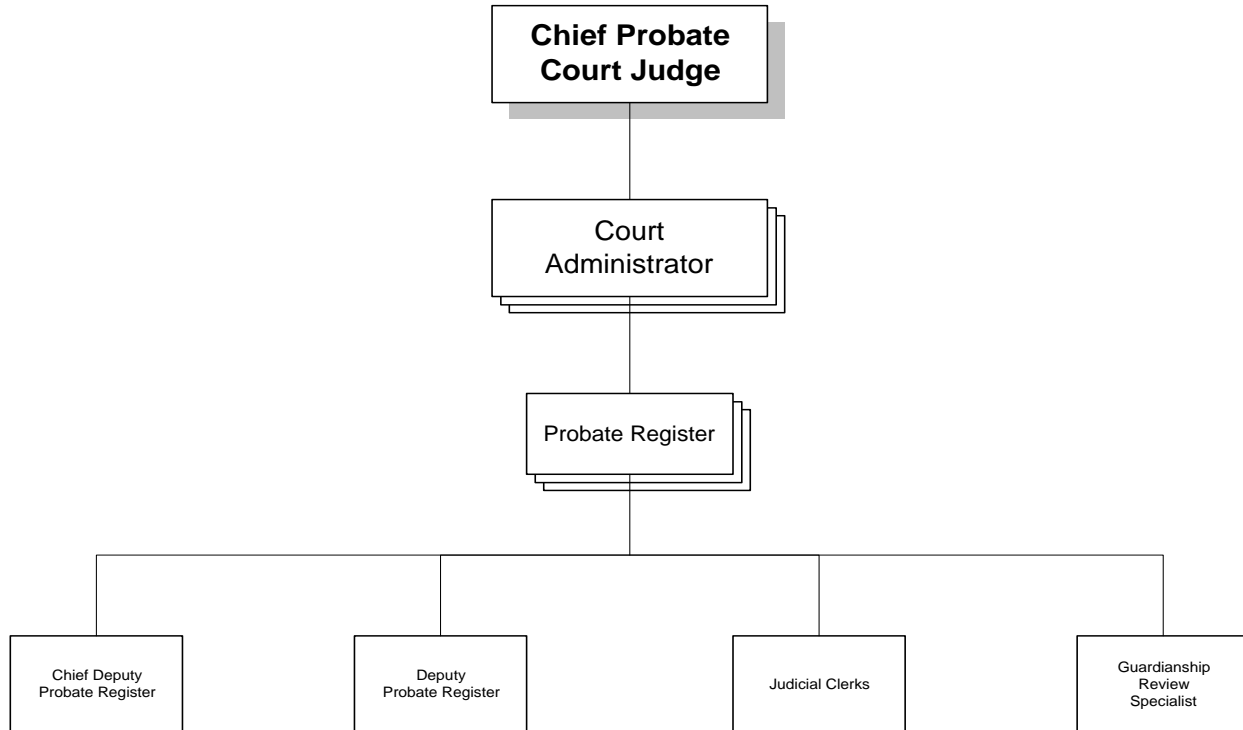
Budget Highlights:

The 2008 budget reflects a one-time grant from the State Judicial Institute for training. Prior years include various drug court grants which are now recorded in fund 2170.

Function Statement

The function of the Ottawa County Probate Court is to hear and decide cases brought by parties within the County that fall within its statutory jurisdiction. These cases include guardianship, decedents’ estates, and mentally ill persons. The Judge of Probate also serves in the Circuit Court Family Division.

OTTAWA COUNTY PROBATE COURT



Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The Ottawa County Probate Court has adopted 5 of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

CourTools – Trial Court Performance Measures

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 6 – Reliability and Integrity of Case Files
- Measure 9 – Court Employee Satisfaction

Goal: Provide the citizens of Ottawa County with a well functioning Probate Court

Objective: Access and Fairness: Enhance the accessibility and fairness of the Probate Court system

To create a baseline, the Probate Court participated in a Circuit/Probate Court user's survey regarding their experience in the courthouse. Comparison of results by location, type of customer, and across courts can inform and improve court management practices. The first Court User Survey was completed in September, 2006 (using a different survey instrument). The survey questions were organized in 5 Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality, and External Relations (attorneys only). The Probate Court was included in the "Fillmore Courthouse" responses. The strategic planning group (Team #3) will determine the frequency of the survey. It is anticipated a follow up survey will be conducted in 2009.

Measure: The average score each question of the court survey will be at least 3.5

Scale: 6 = strongly agree; 1 = strongly disagree

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Accessibility:</i>				
All survey respondents	4.6	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.4	N/A	N/A	3.5
Attorneys	4.8	N/A	N/A	3.5
<i>Fairness:</i>				
All survey users	4.8	N/A	N/A	3.5
Court business users	4.9	N/A	N/A	3.5
Court hearing users	4.7	N/A	N/A	3.5
Attorneys	5.1	N/A	N/A	3.5
<i>Timeliness:</i>				
All survey users	4.5	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearings users	4.1	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
<i>Outcome/Effectiveness/Quality:</i>				
All survey users	4.9	N/A	N/A	3.5
Court business users	5.1	N/A	N/A	3.5
Court hearing users	4.8	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
<i>Outcome/External Relations:</i>				
Attorneys	4.4	N/A	N/A	3.5
* N/A – information not available				

Objective: Clearance Rates: Maintain a reasonable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Attain a clearance rate of 100%

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Outcome/Clearance Rate:</i>				
+ <i>New Filings</i>	866	959	864	900
+ <i>Reopened Cases</i>	30	28	30	30
= <i>Total Incoming Cases</i>	896	987	894	930
<i>Divided by outgoing (closed) cases</i>	837	818*	840	850
= <i>Clearance Rate</i>	93%	83%	94%	92%
* <i>N/A – information not available</i>				

*2007 figure includes all case types closed including wills for safekeeping.

Objective: Time to Disposition: Cases will be processed in a timely manner

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays and anticipate/prevent unnecessary negative experiences for litigants and attorneys.

- Measure:** 75% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 182 days
- Measure:** 90% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 273 days
- Measure:** 100% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 364 days
- Measure:** 90% of Mental Illness, Judicial Admission proceedings will be adjudicated within 14 days
- Measure:** 100% of Mental Illness, Judicial Admission proceedings will be adjudicated within 28 days
- Measure:** 75% of Civil proceedings will be adjudicated within 364 days
- Measure:** 95% of Civil proceedings will be adjudicated within 546 days
- Measure:** 100% of Civil proceedings will be adjudicated within 728 days
- Measure:** 100% of Miscellaneous proceedings will be adjudicated within 35 days

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Annual Case Age Summary Report:</i>				
<i>Estate, Trust, Guardianship & Conservator Proc.</i>				
<i>75% of contested matters adjudicated within 182 days from filing</i>	75%	100%	75%	75%
<i>90% of contested matters adjudicated within 273 days from filing</i>	86%	100%	90%	90%
<i>100% of contested matters adjudicated within 364 days from filing</i>	86%	100%	100%	100%
<i>Mental Illness Proceedings, Judicial Admission Proceedings</i>				
<i>90% of petitions adjudicated within 14 days from filing</i>	99%	98%	90%	90%
<i>100% of petitions adjudicated within 28 days from filing</i>	100%	99%	100%	100%
<i>Civil Proceedings</i>				
<i>75% adjudicated within 364 days from filing</i>	67%	N/A	75%	75%
<i>95% adjudicated within 546 days from filing</i>	100%	100%	95%	95%
<i>100% adjudicated within 728 days from filing</i>	100%	100%	100%	100%
<i>Miscellaneous Proceedings</i>				
<i>100% of petitions adjudicated within 35 days from filing</i>	100%	86%	100%	100%

Objective: Measure 6 – Reliability and Integrity of Case Files: Case Documentation in the files will be reliable, complete and accessible

This measure deals with the percentage of files that can be retrieved within established time standards and that meet standards for completeness and accuracy of contents.

Considering the recent investment in imaging systems and staff training, we can use imaging to accomplish this measure. The immediate ability to retrieve documents on the AS-400 and e-mail them to clients, copy them for faxing, etc. is a

tremendous staff time-saver. We can take a sampling (25 to 50 files) and track how long it takes to retrieve documents from the system and review them for the standards listed below:

- Measure:** Each entry will have a document
- Measure:** Each document will have an entry
- Measure:** Each paper document matches the imaged document
- Measure:** Each file will be date stamped
- Measure:** Each file will have a hearing date stamp
- Measure:** 100% of files will found within 15 minutes

During 2007, Probate staff sampled 32 random files from active court dockets. The results for each measure are reported below.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Content Reliability:				
<i>Each entry has a document</i>	N/A	75%	80%	100%
<i>Each document has an entry</i>	N/A	78%	80%	100%
<i>Each paper document matches the imaged document</i>	N/A	75%	80%	100%
File Organization:				
<i>Date stamped</i>	N/A	41%	75%	100%
<i>Hearing recording stamp</i>	N/A	84%	85%	100%
<i>Efficiency/Outcome – Time Required to Locate Paper File:</i>				
<i>% of files found within 15 minutes</i>	N/A	100%	100%	100%

Objective: Court Employee Satisfaction: Court Employees will find their work and work environment satisfying

Committed and loyal employees have a direct impact on a Court's performance and this tool will help survey staff motivation, direction, sense of mission, commitment to do quality work, etc.

Measure: On a scale of 1 to 5, employees will core job satisfaction at 3.5 or higher

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Employee Job Satisfaction	N/A	3.5	3.5	N/A

* Court employee surveys are not completed each year. The next survey is anticipated for 2008.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$57,611
Chief Deputy Probate Register	1.000	1.000	1.000	\$41,111
Deputy Probate Register	1.000	1.000	1.000	\$36,641
Judicial Clerk I	2.000	2.000	2.000	\$56,404
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$331,686</u>

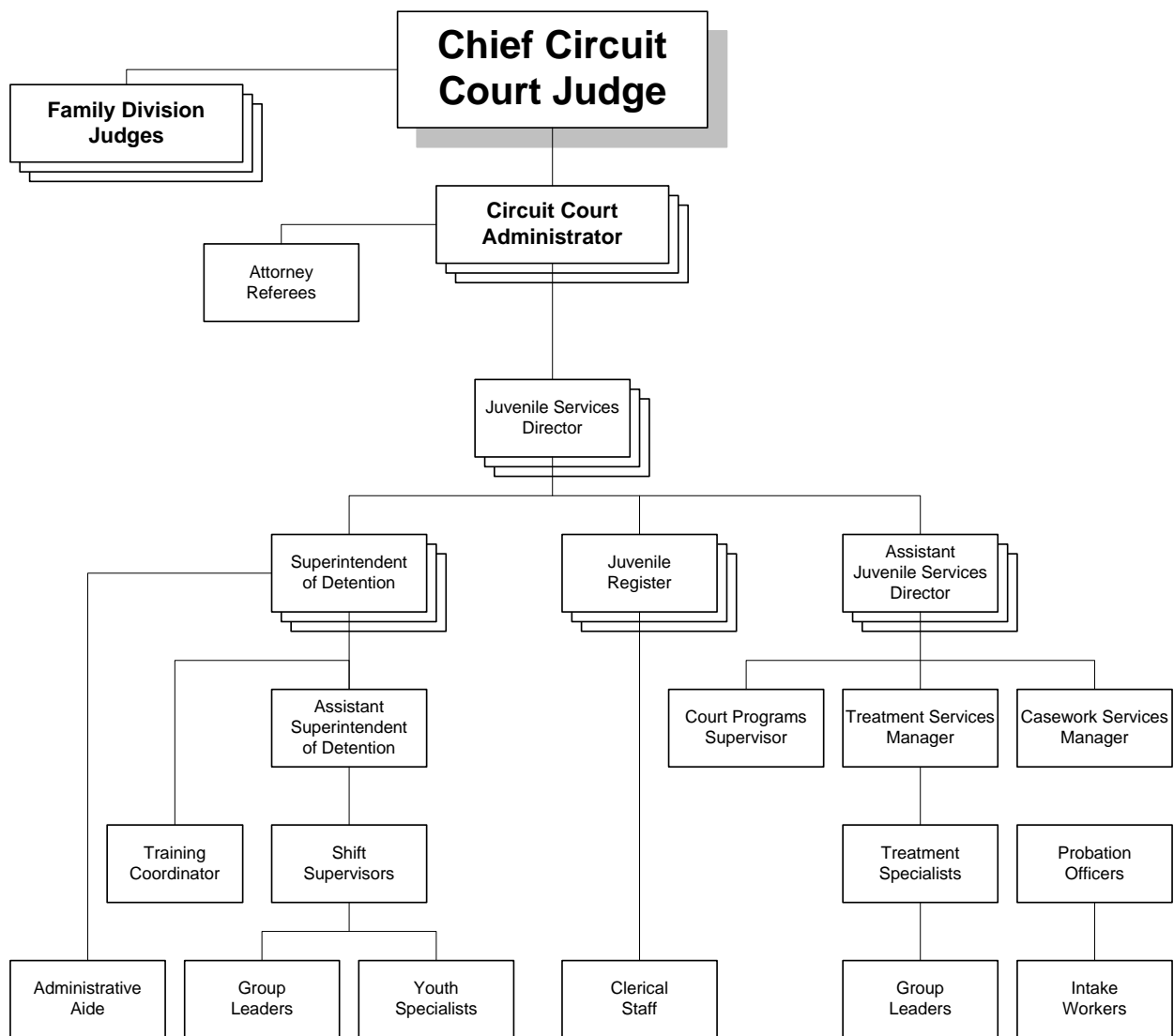
Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$50,089	\$48,566	\$54,919	\$50,000	\$50,000
Fines and Forfeitures	\$50			\$100	\$100
Other Revenue	\$14,390	\$13,897	\$14,286	\$12,500	\$12,700
Total Revenues	<u>\$64,529</u>	<u>\$62,463</u>	<u>\$69,205</u>	<u>\$62,600</u>	<u>\$62,800</u>
Expenditures					
Personnel Services	\$445,454	\$467,319	\$467,291	\$464,738	\$485,521
Supplies	\$26,941	\$27,601	\$15,845	\$22,394	\$25,875
Other Services & Charges	\$267,301	\$259,912	\$294,503	\$318,639	\$320,877
Total Expenditures	<u>\$739,696</u>	<u>\$754,832</u>	<u>\$777,639</u>	<u>\$805,771</u>	<u>\$832,273</u>

Function Statement

The function of the 20th Circuit Court, Family Division – Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. An additional function includes assisting families and juveniles in the prevention, remediation and treatment of delinquent behaviors while protecting public safety. The Judge of Probate also serves in the Circuit Court Family Division.

20th Judicial Circuit Court Family Division / Juvenile Services



Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

In measuring performance, Juvenile Services will utilize a selected number of the National Center for State Courts' (NCSC) "CourTools" for measurement purposes and achieving its Mission. The Tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully-functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of Juvenile Services.

To create a baseline, Juvenile Services and the Detention Center participated in a Circuit/Probate Court User Survey reflecting clients' experiences in the Court in September of 2006. The survey questions were organized in five (5) Court performance categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices. Juvenile Services and the Detention Center were included in the "Fillmore Courthouse" responses.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale (Scale: 6 = Strongly agree; 1 = strongly disagree)

<i>Year</i>	2006	2007 *	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Accessibility:</i>				
All survey respondents	4.6	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.4	N/A	N/A	3.5
Attorneys	4.8	N/A	N/A	3.5
<i>Fairness:</i>				
All survey respondents	4.8	N/A	N/A	3.5
Court business users	4.9	N/A	N/A	3.5
Court hearing users	4.7	N/A	N/A	3.5
Attorneys	5.1	N/A	N/A	3.5
<i>Timeliness:</i>				
All survey respondents	4.5	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.1	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
<i>Effectiveness/Quality:</i>				
All survey respondents	4.9	N/A	N/A	3.5
Court business users	5.1	N/A	N/A	3.5
Court hearing users	4.8	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
<i>External Relations:</i>				
Attorneys	4.4	N/A	N/A	3.5

* The next survey is planned for 2009.

Objective: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: The Court will monitor clearance rates and make accommodations to maintain compliance and clearance rate efficiency.

Year(s)	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
+ <i>New Filings</i>	2,189	2,396	2,133	2,202
+ <i>Reopened Cases</i>	21	10	10	15
= <i>Total Incoming Cases</i>	2,210	2,406	2,143	2,212
<i>Divided by Outgoing (closed) Cases</i>	2,330	2,406	2,133	2,210
= <i>Clearance Rate</i>	105%	100%	100%	100%

Objective: Time to Disposition – Cases will be processed in a timely manner

The time to disposition assesses the length of time it takes the Court to process cases. By monitoring time to disposition, the Court can act on case delays, anticipate/prevent unnecessary negative experiences for litigants and attorneys, and hold juveniles accountable through a timely response to their behavior. The target measures are based on guidelines from the State Court Administrative Office for delinquency proceedings.

Measure: 90% of minors detained/court custody original petitions and complaints will be adjudicated and disposed of within 84 days from petition

Measure: 100% of minors detained/court custody original petitions and complaints will be adjudicated and disposed of within 98 days from petition

Measure: 75% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 119 days from petition

Measure: 90% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 182 days from petition

Measure: 100% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 210 days from petition

Measure: 100% of emancipations will be adjudicated and disposed of within 91 days of filing

	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
Minor Detained/Court Custody – Original petitions/complaints				
<i>90% adjudicated and disposed w/in 84 days from petition authorization</i>	94%	95%	95%	95%
<i>100% adjudicated and disposed w/in 98 days from petition authorization</i>	95%	96%	96%	96%
Minor Not Detained/Court Custody – Original petitions/complaints				
<i>75% adjudicated and disposed w/in 119 days from petition authorization</i>	93%	89%	90%	92%
<i>90% adjudicated and disposed w/in 182 days from petition authorization</i>	97%	96%	96%	96%
<i>100% adjudicated and disposed w/in 210 days from petition authorization</i>	98%	97%	99%	99%
Misc. Family Proceedings - Emancipations				
<i>100% adjudicated and disposed w/in 91 days from filing</i>	60%	43%	60%	100%

Objective: Court employees will be satisfied with the work environment and relations with management

Committed and loyal employees have a direct impact on a court's performance. Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management on a survey. This survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation, direction, sense of mission and commitment to do quality work, which translates into improved service to the public.

Measure: On a scale of 1 to 5, trial court employees (on average) will rate the Court at 3.5 or better in each category on the Court employee satisfaction survey (based on 22 survey questions).

Scale: 5 = strongly agree; 1 = strongly disagree

Years	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>Employees are satisfied overall with job</i>	N/A	3.5	3.5	N/A

* Court employee surveys are not completed each year. The next survey is anticipated for 2008 in order to conduct the survey on opposite years of the County's survey.

Resources					
Personnel	2007		2008	2009	2009
	# of	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Positions	Salary
Circuit Court Administrator	1.000	1.000	1.000	1.000	\$106,547
Juvenile Services Director	1.000	1.000	1.000	1.000	\$91,707
Juvenile Court Referee	1.000	0.875	0.875	0.875	\$71,089
Asst Director - Juvenile Svcs	0.125	0.125	0.125	0.125	\$9,396
Judicial Clerk Juvenile	1.000	1.000	1.000	1.000	\$25,694
Juvenile Register	1.000	1.000	1.000	1.000	\$40,482
Reimbursement Specialist	1.000	1.000	1.000	1.000	\$31,346
	6.125	6.000	6.000	6.000	\$376,261
Funding	2005	2006	2007	2008 Current	2009
	Actual	Actual	Actual	Year	Adopted
	Estimated	by Board			
Revenues					
Intergovernmental Revenue	\$93,705	\$78,592	\$78,597	\$78,616	\$104,121
Charges for Services	\$45,853	\$35,380	\$41,389	\$49,194	\$44,546
Other Revenue	\$15,216	\$18,497	\$3,000		
Total Revenues	\$154,774	\$132,469	\$122,986	\$127,810	\$148,667
Expenditures					
Personnel Services	\$699,425	\$498,956	\$528,253	\$505,601	\$550,115
Supplies	\$55,700	\$64,308	\$14,409	\$18,266	\$25,820
Other Services & Charges	\$505,002	\$391,847	\$351,853	\$367,671	\$361,317
Total Expenditures	\$1,260,127	\$955,111	\$894,515	\$891,538	\$937,252

Budget Highlights:

During 2006, additional full time equivalents and various other expenditures were moved to the Child Care fund to reflect the activities performed.

Fund: (1010) General Fund Department: (1492) Juvenile Accountability Incentive Block Grant

Function Statement

This department records the Juvenile Accountability Block Grant (JABG) which consists of State and Federal funding used primarily for telecommunications.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$51,255	\$16,824	\$13,044	\$24,667	
Total Revenues	\$51,255	\$16,824	\$13,044	\$24,667	
Expenditures					
Personnel Services					
Supplies	\$3,828	\$781	\$844	\$1,000	
Other Services & Charges	\$52,288	\$17,906	\$13,652	\$26,408	
Capital Outlay					
Total Expenditures	\$56,116	\$18,687	\$14,496	\$27,408	

Budget Highlights:

Grant information was not available at budget time, so nothing has been included in the 2009 budget.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statues and totaled 915 for 2007 at an average of 76 per month.. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,060 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Treatment Drug Court. Workload averages have remained relatively stable over the past few years.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 24 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

To protect the public from crime by enforcing conditions ordered by the courts and the Parole Board and developing investigative reports including appropriate sentencing recommendations to the courts.

PROTECTION OF THE PUBLIC

Goal: Offenders to successfully discharge from probation supervision.

Objective: Develop supervision plans for all offenders to successfully discharge from probation.

Measure: % of offenders successfully discharged from probation will be at least 70%

Objective: Increase the percentage of those paid in full at discharge.

Measure: % of offenders paid in full at discharge/revocation will be at least 80%

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	63%	65%	65%	65%
<i>% of offenders paid in full at discharge/revocation</i>	79%	74%	76%	76%

INVESTIGATIVE REPORTS

Goal: Providing courts with appropriate recommendations for sentencing.

Objective: Develop sentencing recommendations based on sentencing guidelines.

Measure: % of departures due to recommended sentencing guidelines.

Measure: Prison commitment rate.

Goal: Providing sentencing reports to the court in a timely manner.

Objective: Submitting reports to the court within a timely manner.

Measure: % reports submitted to the court within established time frames.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of departures completed.</i>	3%	3.5%	3%	3%
<i>% of reports submitted within three business days</i>	95%	96%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	9.8%	9.9%	10%	10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Supplies	\$21,017	\$12,404	\$13,376	\$19,050	\$17,550
Other Services & Charges	\$81,610	\$108,458	\$102,226	\$100,229	\$54,964
Total Expenditures	\$102,627	\$120,862	\$115,602	\$119,279	\$72,514

Fund: (1010) General Fund

Department: (1660) Family Counseling

Function Statement

This department is a result of Public Act 155 of 1964 (as amended by Public Act 16 of 1980) which establishes that a portion of the fees charged for marriage licenses be allocated to the Circuit Court for family counseling services such as domestic violence and child abuse. Funds not expended by year end are required to be reserved for future counseling services.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Licenses and Permits	\$28,003	\$27,721	\$26,115	\$27,000	\$24,750
Total Revenues	\$28,003	\$27,721	\$26,115	\$27,000	\$24,750
Expenditures					
Other Services & Charges	\$39,599	\$48,065	\$27,639	\$42,099	\$32,785
Total Expenditures	\$39,599	\$48,065	\$27,639	\$42,099	\$32,785

Function Statement

The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

Resources

Personnel

No personnel has been allocated to this department.

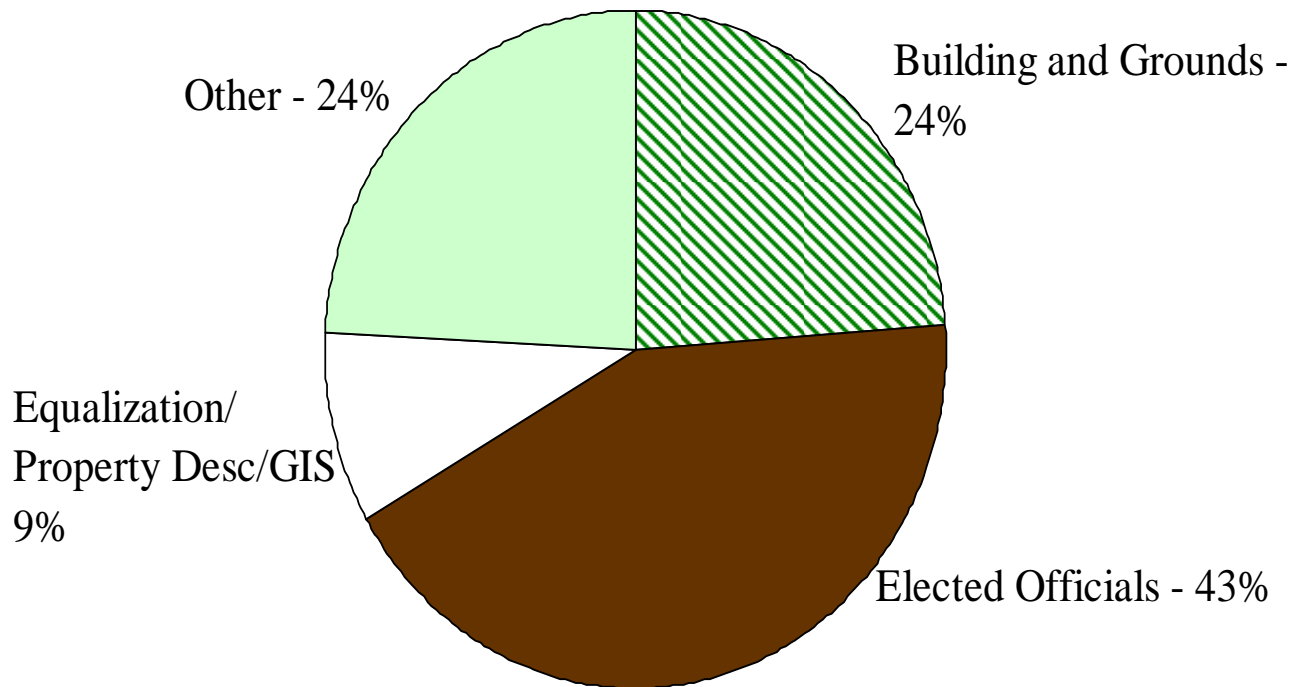
Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Supplies	\$2,564	\$2,277	\$2,145	\$8,325	\$2,775
Other Services & Charges	\$3,012	\$2,046	\$1,867	\$2,650	\$2,850
Total Expenditures					
	\$5,576	\$4,323	\$4,012	\$10,975	\$5,625

Budget Highlights:

The 2008 budgt includes funds for printing new jury questionnaires.

2009 General Fund
General Government Expenditures
\$17,153,854



Function Statement

The Elections Division conducts and/or oversee all elections in Ottawa County; sets dates for special elections upon request; assists in providing information and direction in the elections process including but not limited to administration, management, petition drives, recounts, and recalls; provides a County-wide voter registration process; and assists in the registration of voters throughout the County.

Mission Statement

The purpose of this division is to conduct and/or oversee all elections in Ottawa County; to serve the public accurately, efficiently and effectively; and to follow the Michigan Constitution, statutes, and other directives along with pertinent Federal laws and regulations.

Goal: Comply with Federal, State and local election laws and requirements.

Objective: Provide vote tabulating equipment in each precinct

Objective: Provide ADA compliant ballot marking device in each polling place.

Objective: Prepare PC cards and flash cards with the software programmed to operate equipment and properly tabulate elections.

Goal: Provide timely and accurate information to voters and candidates about upcoming elections

Objective: Election and filing date information to candidates at least 10 days prior to their respective dates

Objective: Notice of campaign finance reports sent out 10 days prior to due date

Objective: Notice of last day of registration is published in local papers at least 10 days prior to the last day to register

Objective: Notice of Election Day is published in local papers at least 10 days prior to elections

Goal: Ensure capable, qualified election officials.

Objective: Train Inspectors and other election officials to provide voter assistance with voting procedures, proper use of ballots, and operation of voting machines as appropriate during elections

Objective: Disseminate candidate names to clerks no more than 10 days after the filing deadline

Objective: Provide ballots to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections

Objective: Inspectors follow voting procedures as reported on by clerks, canvass board and citizens

Objective: Ensure the accuracy of ballot information

Goal: Respond to requests from the public regarding election law

Objective: Customer ratings of satisfaction with information provided.

Objective: Requests responded to within five working days of receipt of request

Objective: Customer ratings of satisfaction with total elapsed time between requesting and receiving desired information.

Objective: Perform public educational sessions, which will increase awareness.

Goal: Ensure customer satisfaction in serving the Board of Canvassers, the Election Commission and the local Clerks.

Objective: Annual survey ratings of satisfaction with Election Division services and support by these groups.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	98%	100%	100%	100%
<i>% campaign finance reports sent 10 days prior to due date</i>	100%	98%	95%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	99%	100%	100%	100%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes-27	Yes – 20	Yes – 22	Yes – 10
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	Yes -75%	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	95%	98%	98%	98%
<i>% of requests responded to within five working days of receipt of request</i>	92%	93%	99%	99%
<i>Customer satisfaction with speed of service</i>	N/A	100%	100%	100%
<i>Customer satisfaction with Elections services</i>	N/A	100%	100%	100%

Resources

Personnel	Position Name	2007 # of	2008 # of	2009 # of	2009 Budgeted
		Positions	Positions	Positions	Salary
	Elections Coordinator	1.000	1.000	1.000	\$42,650
	Records Processing Clerk III	1.000	1.000	1.000	\$28,367
	Records Processing Clerk II	1.000	1.000	0.000	\$0
		3.000	3.000	2.000	\$71,017

Funding	2005	2006	2007	2008 Current	2009 Adopted
	Actual	Actual	Actual	Year Estimated	by Board
Revenues					
Charges for Services	\$6,158	\$10,800	\$15,478	\$28,000	\$12,800
Other Revenue	\$20,901	\$2,418	\$637	\$1,500	\$438
Total Revenues	\$27,059	\$13,218	\$16,115	\$29,500	\$13,238
Expenditures					
Personnel Services	\$52,950	\$136,383	\$146,282	\$122,319	\$114,870
Supplies	\$12,373	\$155,659	\$5,375	\$223,334	\$13,871
Other Services & Charges	\$14,395	\$33,466	\$8,937	\$54,160	\$25,482
Capital Outlay	\$0	\$0	\$0	\$25,868	\$12,934
Total Expenditures	\$79,718	\$325,508	\$160,594	\$425,681	\$167,157

Budget Highlights:

2008 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large decrease in 2009. One Records Processing Clerk II position was reallocated to the Clerk's office based on usage.

Function Statement

The Canvassing Board is a statutory board charged with the review of all elections to determine the final certification of the election results.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Other Revenue	\$1,355	\$245		\$1,150	\$100
Total Revenues	\$1,355	\$245		\$1,150	\$100

Expenditures

Personnel Services

Supplies

Other Services & Charges	\$1,361	\$4,164		\$4,212	\$1,191
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Total Expenditures	\$1,361	\$4,164		\$4,212	\$1,191
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Budget Highlights:

2008 is an election year, so expenditures are higher.

Function Statement

The Fiscal Services Department records all financial activity within the County and provides timely financial reports to the Elected Officials and Department Heads. The primary functions of the department include payroll processing, accounts payable, general ledger, grant reporting, maintaining the fixed asset listing, and invoice receivables related to inmates, jail and Sheriff functions, Community Corrections, Register of Deeds, Probate Court, Prosecuting Attorney, and Geographic Information Systems. The Fiscal Services Administration also supervises the insurance and Medicaid billings for Community Mental Health receivables, Health receivables, and provides fiscal services personnel support for the Health and Mental Health Departments.

In addition, the Fiscal Services department is responsible for the preparation of the Comprehensive Annual Financial Report (CAFR) and the Schedule of Federal Financial Assistance (single audit). The Department is also responsible for monitoring the financial/accounting systems and financial policy development to ensure integrity and compliance with State and Federal laws as well as Governmental Accounting Standards Board (GASB) statements. The Ottawa County CAFR has been a recipient of the Government Finance Officers Association' Certificate of Achievement for Excellence in Financial Reporting for the past nineteen years. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County's financial stability and for rating bonds for Ottawa County.

Last, the Fiscal Services department is responsible the preparation of the annual budget. This includes providing departments with information necessary to complete their portion of the budget, reviewing, analyzing, and summarizing the information for the Finance Committee and the Board of Commissioners. Special emphasis is given to long-term planning (via the Financing Tools) and capital improvement projects. In addition, it is the responsibility of the Fiscal Services Department to ensure compliance with all State (P.A. 621) and Federal laws, as well as Governmental Accounting Standards Board statements. Budgeting responsibilities also include reviewing all County budgets and recommends corrective action when necessary and/or prudent to the achievement of long-term County goals.

Mission Statement

To administer an efficient financial management system that facilitates sound fiscal planning, accurate and timely reporting, and reliable service to board members, administrators, employees, vendors, and citizens.

AUDIT/BUDGET

Goal: Continue to improve the County's financial stability and maintain financial integrity by adhering to standards and practices set by Generally Accepted Accounting Principals (GAAP), the Governmental Accounting Standards Board (GASB), the Financial Accounting Standards Board (FASB), and the Government Finance Officers Association (GFOA).

Objective: Complete the Comprehensive Annual Financial Report by June 15 of each year.

Measure: Completed report by deadline.

Objective: Complete the single audit by July 31 of each year.


Measure: Completed report by deadline.

Objective: File the State of Michigan F-65 Report by June 30 of each year.

Measure: Completed report by deadline.

Objective: Present the Budget to the Board of Commissioners for approval in October of each year.

Measure: Completed by deadline.

 **Objective:** Strive to maintain or improve the County's current bond ratings with credit agencies.

Measure: Bond rating maintained or improved.

Objective: Provide accurate and timely information to Administrative staff, the Board, and other decision makers regarding the financial status of the County

Measure: Adjusting for variances caused by new grants received during the year, revenues and expenditures in the General Fund will be within 5 percent of the adopted budget

Measure: Audit adjustments generated by the external auditors will not exceed 5 per year

Measure: Complete general ledger month end close within three working days

Objective: Assure financial integrity and provide proper stewardship of County funds

Measure: Receive zero audit comments from external auditors

Measure: No grant expenditures will be disallowed

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Complete the CAFR by June 15 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the single audit by July 31 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the F-65 Report by June 30 of each year</i>	Yes	Yes	Yes	Yes
<i>Present the Budget by October of each year</i>	10/9/07	10/14/08	10/14/08	10/14/08
<i>Outcome/Efficiency:</i>				
<i>Bond rating maintained or improved</i>	Maintained	Maintained	Maintained	Maintained
<i>Variance between adopted budget and actual revenues (adjusting for grants)</i>	1.8%	1.4%	1.4%	1.4%
<i>Variance between adopted budget and actual expenditures (adjusting for grants)</i>	6.7%	1.4%	1.4%	1.4%
<i># of audit adjustments</i>	5	3	3	3
<i>% of time general ledger monthly close is within 3 working days</i>	100%	100%	100%	100%
<i># of audit comments from auditors</i>	1	3	1	1
<i>\$ of disallowed costs from grants</i>	\$0	\$0	\$0	\$0

PAYROLL

Goal: Prepare and report bi-weekly payrolls in accordance with federal and state statutes, County policies, and collective bargaining unit agreements.

Objective: Issue payroll checks bi-weekly and error free.

Measure: % of checks issued without error.

Objective: Prepare and report tax deposits bi-weekly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Prepare and report wage and tax reports quarterly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Provide W-2 forms to employees by January 31 and to the IRS and State by February 28.

Measure: Completed by deadline.

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of checks/direct deposits issued</i>	28,381	28,351	28,351	28,351
<i>Provide W-2 forms to employees, IRS, & State by deadline (met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of payroll checks issued w/o error</i>	99.99%	99.99%	99.99%	99.99%
<i>% of bi-weekly tax deposits w/o error</i>	100%	100%	100%	100%
<i>% of quarterly wage and tax reports w/o error</i>	100%	100%	100%	100%

ACCOUNTS PAYABLE

Goal: Process accounts payable disbursements to meet the financial obligations of the County according to IRS guidelines and County policies.

Objective: Pay all invoices within three weeks of receipt and 99.0% error free

Measure: % of checks issued without error

Measure: Complaints regarding timeliness of payments will be less than 30 per year

Objective: Provide 1099 forms to vendors by January 31 and submit to the IRS, State, and cities by February 28

Measure: Deadline met

Measure: % of 1099 forms sent without error

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of invoices processed</i>	36,436	48,994	48,994	48,994
<i># of 1099 forms produced</i>	1,058	1,100	1,100	1,100
<i># of 1099 B forms issued</i>	19	11	11	11
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	99.9%	99.8%	99.8%	99.8%
<i>% of 1099 forms issued without error</i>	98.8%	99.8%	99.8%	99.8%
<i># voided checks due to A/P error</i>	36	50	50	50
<i># of complaints regarding timeliness</i>	24	24	24	24

ACCOUNTS RECEIVABLE

Goal: Prepare invoices for all accounts receivable to facilitate prompt reimbursement.

Objective: Invoice 100% of billable services within 15 days of the end of the billing cycle.

Measure: % of invoices produced by the end of the billing cycle.

Objective: Report 100% of eligible expenditures for grant funding reimbursement by the due date of each grant contract.

Measure: % of grants reported by the due date.

Measure: Average outstanding grant dollars at year end will be no more than 15% of applicable revenue

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	10,799	11,100	11,100	11,100
<i>Number of grant reports and cash requests produced</i>	1,555	1,500	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	97%	98%	98%	98%
<i>% of grant reports processed by due date</i>	93%	94%	94%	94%
<i>% of Intergovernmental revenue outstanding at year end</i>	8.1%	11%	< 15%	< 15%

Resources				
Personnel	2007	2008	2009	2009
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$53,274
Budget/Audit Manager	0.600	0.600	0.600	\$41,142
Senior Accountant	0.800	0.800	0.800	\$50,041
Financial Analyst	0.000	0.500	0.500	\$25,748
Risk Management/Accountant	0.000	0.000	0.250	\$11,710
Accountant II	3.900	3.900	3.900	\$199,907
Administrative Assistant	0.000	0.750	0.750	\$35,613
Payroll Specialist	1.000	1.000	1.000	\$47,483
Account Clerk II	2.500	3.500	3.500	\$117,870
Accountant I	0.500	0.500	0.500	\$23,742
Account Clerk I	2.000	1.000	1.000	\$34,564
Records Processing Clerk III	0.000	1.000	1.000	\$30,472
	11.800	14.050	14.300	\$671,566

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$16,000	\$20,400	\$22,400	\$21,600	\$21,600
Charges for Services	\$2,421,778	\$3,151,241	\$3,842,500	\$4,164,359	\$3,829,004
Other Revenue	\$2,685	\$9,286	\$9,073	\$8,501	\$5,670
Total Revenues	\$2,440,463	\$3,180,927	\$3,873,973	\$4,194,460	\$3,856,274
Expenditures					
Personnel Services	\$619,190	\$708,209	\$780,119	\$953,570	\$1,018,629
Supplies	\$58,030	\$49,955	\$48,084	\$61,191	\$61,451
Other Services & Charges	\$127,682	\$127,152	\$137,739	\$170,498	\$221,742
Capital Outlay					
Total Expenditures	\$804,902	\$885,316	\$965,942	\$1,185,259	\$1,301,822

Budget Highlights:

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study. 2009 Other Services & Charges includes \$45,000 for a user fee study.

Function Statement

The office of Corporate Counsel represents the County, its Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. Establishment of the office of Corporate Counsel is authorized by MCLA 49.71; MSA 5.824

Mission Statement

To provide continuous quality legal services to all departments and elected officials of Ottawa County government.

Goal: Respond to ever growing demand for legal services

Objective: Shorten response time on requests for legal services.

Measure: Institute tracking system to record receipt and response dates for requests for legal services

Goal: Revisions of Board Policies and Procedures

Objective One: Finish revisions written Board Policies and Procedures during budget year

Measure : Completion by December 31, 2008

Goal: Assure Freedom of Information Act (FOIA) Compliance

Objective: Provide Freedom of Information Act Training for County Departments

Measure: Provide FOIA training by December 31, 2009

Goal: Assure Health Insurance Portability and Accountability (HIPAA) Compliance

Objective: Provide HIPAA Compliance training for all affected departments

Measure: Provide HIPAA training by December 31, 2009

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Institute computerized tracking system to record receipt and response dates for requests for legal services</i>	N/A	N/A	Implement	Complete
<i>Completion of revisions to written board policies</i>	N/A	N/A	Completed	Ongoing
<i>Provide Freedom of Information Act training for County Departments</i>	N/A	2	Completed	Ongoing
<i>Provide HIPAA Compliance training for all affected departments</i>	N/A	2	Completed	Ongoing

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Corporate Counsel	0.950	0.950	0.950	\$101,219
Administrative Secretary	0.625	0.625	0.625	\$27,072
	1.575	1.575	1.575	\$128,291

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Personnel Services	\$158,292	\$161,261	\$168,453	\$177,462	\$180,902
Supplies	\$11,237	\$8,980	\$8,410	\$8,625	\$8,425
Other Services & Charges	\$10,438	\$15,247	\$16,721	\$25,300	\$22,121
Total Expenditures	\$179,967	\$185,488	\$193,584	\$211,387	\$211,448

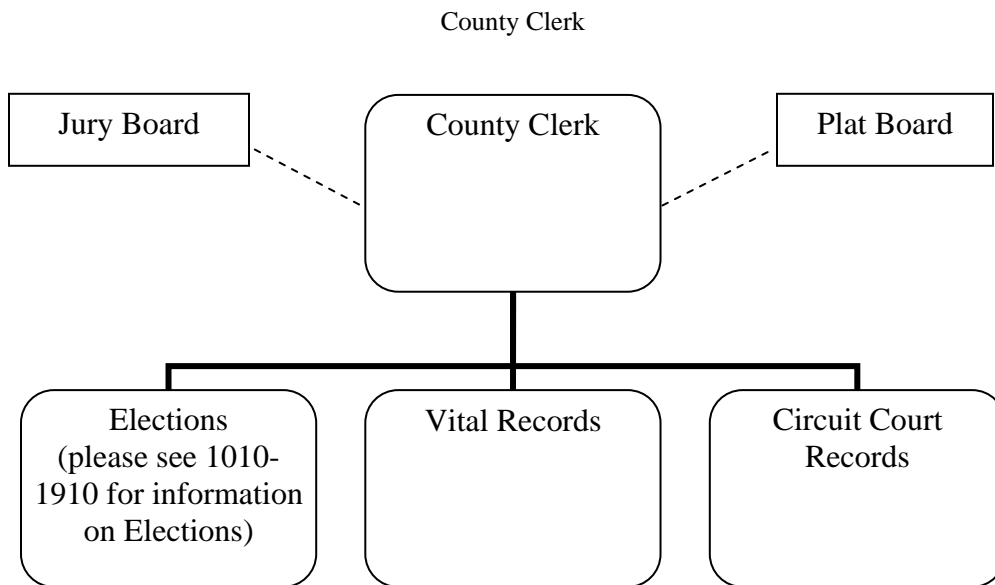
Function Statement

The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records by the general public. We issue a large number of passports every year and provide services to the public. By maintaining satellite offices in the Holland and Hudsonville areas, we are able to provide these services more conveniently for the public.

Along with the vital records, records of the proceedings of the Board of Commissioners and their committees are kept. We also maintain the proceedings of the Plat Board, Concealed Weapons Board, Elections Commission, Canvass Board, and many other County committees.

The County Clerk's office is also responsible for the oversight of all elections held in the County, for development and printing of ballots, and the ordering of all election supplies for all State and Federal elections. The County Clerk's office is also responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is also responsible for training election workers for those elections and for the dissemination of campaign finance information as well as filing all local campaign finance committees and their reports. After every election, the County Clerk's office also reviews all election returns and assists the Board of Canvassers in finalization of the election results.

Circuit Court Records, a division of the County Clerk's office, commences and maintains all files for the Circuit Court by recording all hearings and pleadings, attesting and certifying court orders, and preparing commitments to jail and prison. Other duties include 1) preparing annual statistical reports and sending them to the State Court Administrator's Office, 2) abstracting all criminal convictions involving automobiles to the Secretary of State's office, 3) judicial disposition reporting of criminal convictions to the Michigan State Police, 4) preparation of juror list, notifications, excuses, and payroll, and 5) assisting in the preparation of Personal Protection Orders.



Mission Statement

To serve the public in an accurate, efficient, and effective manner and to follow the Michigan Constitutional Statutes and other directives along with pertinent Federal laws and regulations.

VITAL RECORDS

Goal: Ensure the integrity of marriage, birth and death records.

Objective: Process records accurately.

Measure: No more than .5% returned from the State for correction.

Objective: Process in a timely fashion.

Measure: Meet State and Federal mandated filing requirements 100% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4th of each month).

Objective: Distribute accurate information (e.g. copies of certificate).

Measure: No more than 1% returned from customers because of mistakes.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of marriage, birth and death records returned from State for correction</i>	2%	1%	.5%	.5%
<i>% of time marriage, birth and death records meet State and Federal filing requirements</i>	97%	98%	100%	100%
<i>% of marriage, birth and death records returned by customers for correction</i>	2%	3%	1%	1%

Goal: Ensure the integrity of other vital records including business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements, traffic signs, missing persons, and county contract.

Objective: Process records accurately.

Measure: No more than 0% discovered to have errors.

Objective: Process records timely.

Measure: No more than 0% returned from State for correction (CCW's and Notaries).

Objective: Distribute accurate information.

Measure: No more than 0% of copies sent out returned because of mistakes.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of other vital records with errors</i>	.5%	.5%	0%	0%
<i>% of time CCW's and notaries are returned from State for correction</i>	0%	0%	0%	0%
<i>% of other vital records returned by customers for correction</i>	.5%	5%	0%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 3 business days.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	0%	.5%	0%	0%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	0%	.5%	0%	0%
<i>% of staff cross trained in two or more areas</i>	100%	90%	100%	100%
<i>% of requests processed within 3 business days</i>	80%	60%	100%	100%

Goal: To follow Federal and State statutes and guidelines regarding the security of all vital records and the protection of specific information on those records from unauthorized public access.

Objective: The new Fillmore office meets all Federal and State guidelines for security of vital records, as well as our satellite offices in Holland and Hudsonville.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Records meet State and Federal guidelines for security (Yes/No)</i>	Yes- existing bldg.	Yes	Yes	Yes-new courthouse

CIRCUIT COURT RECORDS

Goal: To follow Federal and State statutes and guidelines regarding the security of all public records and the protection of specific information on those records from unauthorized public access.

Objective: The new building meets all Federal and State guidelines.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Records meet State and Federal guidelines for security (Yes/No)</i>	Yes- existing bldg.	Yes	Yes	Yes-new courthouse

Goal: Eliminate use of paper in Circuit Court Records and develop the utilization of electronic processes for storage and dissemination of records.

Objective: Continue with the implementation of the digitized imaging system.

Measure: Establish procedures for staff processing of digital records

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Establish procedures for staff processing of digitized records (Yes/No)</i>	N/A	N/A	N/A	Yes

Goal: Continue to make Circuit Court Records services more readily available on-line as well as at all County Clerk locations.

Objective: To focus on quality service to our customers and the citizens of Ottawa County.

Measure: Accepting court payments at all our locations.

Measure: # of Circuit Court records services available on-line

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Court payments accepted at all locations (Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of online services available</i>	N/A	N/A	6	10

Goal: Ensure the integrity of all files for the Circuit Court by recording all hearings and pleadings, attesting and certifying court orders, and preparing commitments to jail and prison.

Objective: Process records accurately and timely.

Measure: No more than 5% discovered to have errors.

Objective: Distribute accurate information.

Measure: No more than 5% of copies sent out returned because of mistakes.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of Circuit Court records with errors</i>	15%	10%	5%	0%
<i>% of copies of Circuit Court records returned due to error</i>	20%	10%	5%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 2 business days.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	NA	5%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	NA	6.5%	0%	0%
% of staff cross trained	75%	80%	100%	100%
% of requests processed within 2 business days	65%	75%	100%	100%

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$78,640
Chief Deputy County Clerk	1.000	1.000	1.000	\$59,627
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$48,608
Vital Records Supervisor	1.000	1.000	1.000	\$43,315
Case Records Specialist	1.000	1.000	1.000	\$41,031
Account Clerk I	0.000	1.000	1.000	\$30,826
Case Records Processor I	0.000	8.000	8.000	\$231,257
Case Records Processor II	0.000	3.000	3.000	\$116,357
Vital Records Clerk	0.000	0.000	5.000	\$110,538
Records Processing Clerk I	4.000	1.000	1.000	\$25,205
Records Processing Clerk II	8.600	2.600	0.000	\$0
Records Processing Clerk III	3.000	1.000	0.000	\$0
Records Processing Clerk IV	1.000	0.000	0.000	\$0
	21.600	21.600	23.000	\$785,404

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Licenses and Permits	\$31,354	\$24,657	\$21,545	\$25,000	\$25,000
Charges for Services	\$528,826	\$570,402	\$615,111	\$573,000	\$565,000
Other Revenue	\$1,966	\$15,239	\$21,107	\$7,000	\$6,500
Total Revenues	\$562,146	\$610,298	\$657,763	\$605,000	\$596,500
Expenditures					
Personnel Services	\$969,084	\$950,844	\$1,041,715	\$1,160,569	\$1,246,475
Supplies	\$73,993	\$107,223	\$84,374	\$86,583	\$126,420
Other Services & Charges	\$162,035	\$221,863	\$204,303	\$288,726	\$304,722
Total Expenditures	\$1,205,112	\$1,279,930	\$1,330,392	\$1,535,878	\$1,677,617

Function Statement

The Administrator is responsible for the execution of policies and procedures as directed by the Board of Commissioners and the supervision of all non-elected Department Heads.

The Administrator is responsible for the day-to-day administration of the County.




The Administrator supervises the operation and performance of all County departments and heads of departments except elected officials and their officers; and, appoints and removes all heads of departments other than elected officials and certain positions with approval of the Board of Commissioners.


In addition, the Administrator coordinates the various activities of the County and unifies the management of its affairs, attends and/or has Department Heads attend all regularly scheduled Board of Commissioners meetings, supervises the preparation and filing of all reports required of the County by law.

Lastly, the Administrator is responsible for the future direction of the County by developing a continuing strategic plan for the County and presenting it to the Board of Commissioners for approval.

Department Goals and Objectives
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Goal: Strategic Planning, Organizational Development, and Business Service Improvement

-  **Objective:** Implement 2009 Strategic Plan (update objectives in Strategic Plan)
- Objective:** Lead 2009 Business Plan development
- Objective:** Complete Public Utilities Department Study
- Objective:** Conclude and present the Clerk-Register Combination Study
-  **Objective:** Continue the development and use of an outcome-based performance measurement system to justify and measure the impact of new personnel, significant operating and capital and equipment budget requests so that it would become a more meaningful and important part of the annual budget process
- Objective:** Review phone system performance
- Objective:** Improve team use and sophistication (Six Sigma)
- Objective:** Evaluate selected administrative policies and procedures including identification and codification of unwritten policies and procedures
-  **Objective:** Continue implementation of *miOttawa.org* interactive website
- Objective:** Expand annual performance review to Parks Director, Health Officer, and Community Mental Health Director

 **Goal: Maintain and Improve County Financial Health**

- Objective:** Maintain or improve bond ratings
- Objective:** Develop plan to address revenue cuts and reduced tax growth
- Objective:** Fund financing tools to the extent possible
- Objective:** Develop financial forecasts
- Objective:** Complete Board ranking of mandated and discretionary spending priorities
- Objective:** Develop and hold public forum for budget process

 **Goal: Continue and Improve Communication Plan**

- Objective:** Continual improvement of communication at all levels including the Board of Commissioners, citizens, employees, department heads, elected officials, and judiciary, Road Commission, local units of government, and other County stakeholders
- Objective:** Develop critical communicator network through Administrator's Digest and other means
- Objective:** Continue to improve Lansing-based activity with Michigan Association of Counties (MAC), lobbyist, and Ottawa County legislative delegation
- Objective:** Continue to improve media relations

- Objective:** Implement improved grass roots legislative communication on state and federal issues
Objective: Continue local unit newsletter and semi-annual local unit quadrant meetings
Objective: Evaluate possibility of a County Administrator's blog
Objective: Continue bi-monthly and quarterly department director meetings, monthly meetings with elected officials, and quarterly meetings with Road Commission officials

 **Goal: Improve Relations with County Employees**

- Objective:** Continue and enhance brown-bag lunches
Objective: Continue Labor-Management Cooperation Committee meetings to enhance communication and cooperation between management and employees
Objective: Continue overseeing the production of the Ottawa County employee newsletter, *County Connections*, by an employee-established editorial board
Objective: Complete third employee survey

Accomplishments

- Implemented the Ottawa County Public Housing Commission
- Completed Prosecutor's Office Study
- Completed hiring process of Assistant County Administrator
- Conducted Labor-Management Cooperation Committee meetings to improve communication and cooperation between management and employees
- Continued evaluation of issues raised in Group T Focus Groups
- Continued construction of new courthouse in Grand Haven and Fillmore Street Administration Complex Expansion
- Bond ratings from Fitch Ratings, Standard & Poors & Moody's maintained
- Successful implementation of five-year budget deficit plan (in three years)
- Worked with Fiscal Services on implementation of the new performance measurement system
- Completed initial three rankings of discretionary services
- Held 3rd Water Quality Forum to present relevant research to the community
- Continued work with Governmental Consultant Services, Inc. (GCSI) and legislators on bills and issues of concern
- Participated in West Michigan Strategic Alliance meetings
- Several new programs launched on miOttawa.org
- Continued quarterly department director meetings, monthly meetings with elected officials, quarterly meetings with Road Commission officials, quarterly quadrant meetings with local unit officials, and brown bag lunches with employees at different County facilities
- Presented 4th State of the County Address and 4th Countywide Annual Report
- Financing Tools fully funded except for Stabilization Fund
- Continued review and update of all County policies 90% completed
- Work team appointed and work began on Public Utility Department study
- Mandated services analyzed for Board ranking
- Worked with District Court on SCAO study issues



Denotes Strategic Plan directive

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Administrator	0.840	0.840	0.840	\$120,446
Assistant County Administrator	1.000	1.000	1.000	\$90,328
Financial Analyst	0.000	0.500	0.500	\$25,748
Administrative Assistant	1.000	1.000	1.000	\$47,284
	2.840	3.340	3.340	\$283,806

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Personnel Services	\$279,143	\$284,640	\$342,869	\$375,930	\$409,211
Supplies	\$7,346	\$16,092	\$10,600	\$20,175	\$22,290
Other Services & Charges	\$41,323	\$51,137	\$46,192	\$45,651	\$48,657
Capital Outlay					
Total Expenditures	\$327,812	\$351,869	\$399,661	\$441,756	\$480,158

Function Statement

The Equalization Department is statutorily mandated to administer the real and personal property tax system at the County level and to conduct valuation studies in order to determine the total assessed value of each classification of property in each township and city. The department also makes all of the tax limitation and "Truth in Taxation" calculations, provides advice and assistance to local unit assessors, school districts and other tax levying authorities, and audits tax levy requests.

The department maintains the parcel and related layers in the County Geographic Information System (GIS), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintains through hand entry and data importing, local unit assessment roll data for all 23 local units. Data is used by county departments, local units and the public through the county website. The department also gives out property information to the public by phone.

Mission Statement

To assist the County Board of Commissioners by examining the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property in the townships or cities have been equally and uniformly assessed at 50% of true cash value; to oversee the apportionment process; and to update and maintain property data in the County GIS and the BS&A Assessing system in order to provide information to county departments, local units and the public.

Goal: To examine the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property has been equally and uniformly assessed.

Objective: To complete 100% of the appraisal studies required each year to determine the true cash value of all real property classes (except those done by sales study) for all 23 local units of government by Dec 1 for their review.

Measure: % of the appraisal studies completed by December 1

Objective: To complete 100% of the two year sales studies required each year to determine the true cash value of the all real property class (except those done by appraisal study) in all units of government by August 15 for their review.

Measure: % of the sales studies completed for local review by August 15

Objective: To complete Personal Property audits in each of the 23 local units of Government to determine the true cash value of personal property in each local unit by December 15 for their review.

Measure: % of Personal Property studies completed by December 15

Objective: To complete the 4018's, Analysis for Equalized Value, for each unit, and send them to the Michigan State Tax Commission by December 31 with all local units being in agreement as to the True Cash Value for all classes in their unit.

Measure: % of Local units sent to State Tax Commission by December 31.

Objective: To audit the completed Assessment Rolls of the 23 local units to ascertain if they have been equally and uniformly assessed at true cash value and present to Commissioners at April session.

Measure: Presentation of audit of completed assessment rolls to the Board of Commissioners by the second Board meeting in April

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of Appraisals completed for studies</i>	1,392	1,355	1,300	1,300
<i>Equalization Report completed for Commissioners second board meeting in April (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>% of real property appraisal studies completed by December 1</i>	100%	100%	100%	100%
<i>% of sales studies completed for local review by August 15</i>	100%	100%	100%	100%
<i>% of personal property studies completed by December 15</i>	100%	100%	100%	100%
<i>% of local unit 4018 forms sent to State Tax Commission by December 31</i>	100%	100%	100%	100%

Goal: Prepare documents recorded in the Register of Deeds Office for further processing in the Assessing System and viewing on the County’s web site.

Objective: Read recorded documents and determine correct parcel number or numbers and if it is a split by either mapping out the description or comparing it to a tax description.

Measure: # of recorded documents received from the Register of deeds Office processed

Objective: In a timely fashion, process export from Register of Deeds system for each local unit and pass on the completed project for further processing.

Measure: Establish base line for time needed to process Register of Deeds export

Objective: Import majority of deeds into the Equalizer system and have imported data available on the County web site soon after completion of Register of Deeds recording process.

Measure: Establish base line for time needed to process deeds

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of recorded documents processed</i>	11,856	12,224	11,000	11,500
<i>Establish base line for time needed to process export of deeds (Yes/No)</i>	N/A	No	Yes	Yes
<i>Establish base line for time needed to import deeds (Yes/No)</i>	N/A	No	Yes	Yes

Goal: To provide assistance to all local assessing officers in the performance of their duties.

Objective: To provide other assistance to local assessors as requested.

Measure: At least 85% of assessors surveyed feel the Equalization Department met their needs

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of local assessors who felt County Equalization department met their needs</i>	85%	90%	85%	85%

Goal: To perform administrative and other related functions as required by the County board of Commissioners, and State statutes.

Objective: To perform an annual audit of the Principal Residence Exemption.

Measure: % of units with Principal Residence Exemptions audited

Measure: Number of denials issued

Measure: % of Principal Residence Exemptions denied that were uncontested or upheld upon appeal

Objective: Represent the County in the tax appeal process.

Measure: 100 % of 115 separate Equalization studies will be completed without appeal

Measure: 90% of the time, the Michigan Tax Tribunal (MTT) will side with the County in P.R.E. tax appeals

Measure: Measurable cost to County for principal residence exemptions will not exceed \$1,000

Measure: No more than 10 % of personal property audits will be appealed to STC/MTT from filing of 211.154 petitions to change personal property assessments

Measure: 90% of time, the STC/MTT will side with the County in personal property tax appeals

Measure: Measurable cost to County will not exceed \$3,000 (does not include full tribunal appeals)

Objective: To perform all duties related to annual apportionment report.

Measure: Audit tax requests from all taxing entities prior to levy dates

Measure: The apportionment report will be presented to the Board of Commissioners no later than their second meeting in October

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of Principal Res. Exemptions denied	82	86	80	80
Audit tax requests from taxing entities(Yes/No)	Yes	Yes	Yes	Yes
Provide Apportionment Report to Board of Commissioners in October (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of 115 separate Equalization studies completed without appeal	100%	100%	100%	100%
% of units with Principal Residence Exemptions audited	100%	100%	100%	100%
% of Principal Residence Exemptions denied that were uncontested or upheld upon appeal	100%	100%	90%	90%
% of time MTT sides with County on P.R.E. appeals	100%	100%	90%	90%
Cost to County for P.R.E. appeals	\$980	\$900	\$900	\$900
% of personal property audit appeals – 211.154 petitions	1%	0%	1%	1%
% of time MTT/STC sides with County on 211.154 tax appeals	97%	N/A	90%	90%
Cost to County for appeals – 211.154 tax appeals	\$2,379	N/A	\$500	\$500

Goal: Maintain the integrity of Ottawa County property parcel GIS data and tax descriptions by ensuring that they reflect current property boundaries, subdivisions, condominiums, right of ways, etc.

Objective: Assign new parcel numbers, entering same into both the County BS&A system and the split history system by the first Monday in March for splits/combinations requested by local assessors prior to February 1.

Measure: % of split/combination requests by local assessors completed prior to first Monday in March

Objective: New parcels will be digitally mapped for the current year assessment roll by the first Monday in April.

Measure: % of new parcels digitally mapped by first Monday in April

Objective: Tax descriptions for new parcels will be created and entered into the BS&A Assessing system for the current year assessment roll by the first Monday in April.

Measure: % of new tax descriptions completed by first Monday in April

Objective: Return requested splits/combinations to local unit assessor within an average of two weeks with the new parcel numbers, maps showing the new boundaries and the new descriptions.

Measure: % of requests for splits/combinations returned within an average of two weeks

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of parcels numbered and processed prior to 1 st Monday in March	3,217	2,314	1,848	1,900
<i>Efficiency:</i>				
% of parcels numbered and processed prior to 1 st Monday in March	100%	100%	100%	100%
% of parcels digitally mapped prior to 1 st Monday in April	100%	100%	100%	100%
% of new tax descriptions completed by 1st Monday in April	100%	100%	100%	100%
% of requests for boundary changes returned within average of two weeks	100%	100%	100%	100%

Goal: Maintain comprehensive, county wide property records with current data as provided by the local units for various County departments use and to be available on the County's web site to the general public.

Objective: Process name and address updates from local units, and encourage updates monthly.

Measure: % of units with either an update sent or contact with the assessor monthly.

Objective: Import data into the county assessing system within one week of receiving data.

Measure: % of import data that is processed within one week of receiving.

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
% of units with either an export sent or contact with the assessor monthly	N/A	100%	100%	100%
<i>Efficiency:</i>				
% of import data processed within one week of receiving	N/A	75%	93%	100%

Resources

Personnel Position Name	2007	2008	2009	2009
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$90,328
Deputy Equalization Director	1.000	1.000	1.000	\$68,570
Personal Property Auditor	1.000	1.000	1.000	\$53,833
Appraiser III	3.000	3.000	2.000	\$80,670
Appraiser II	1.000	0.000	1.000	\$41,365
Appraiser I	0.000	1.000	1.000	\$41,031
Property Description Coordinator	1.000	1.000	1.000	\$52,053
Description & Mapping Specialist	2.500	2.000	2.000	\$82,062
Records Processing Clerk IV	0.000	1.000	1.000	\$36,641
Records Processing Clerk II	4.000	2.500	2.500	\$76,343
	14.500	13.500	13.500	\$622,896

Funding	2005	2006	2007	2008 Current	2009
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$136	\$140	\$64	\$200	\$100
Total Revenues	\$136	\$140	\$64	\$200	\$100
Expenditures					
Personnel Services	\$558,484	\$535,991	\$566,386	\$876,663	\$892,239
Supplies	\$38,757	\$10,186	\$8,935	\$31,147	\$22,967
Other Services & Charges	\$64,701	\$68,111	\$72,244	\$112,118	\$115,086
Total Expenditures	\$661,942	\$614,288	\$647,565	\$1,019,928	\$1,030,292

Function Statement

The Human Resources Department represents a full-service human resource operation for the various departments that make up Ottawa County. Department operations include programs in the areas of employee relations, benefits administration, labor relations, classification maintenance, and training.

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals.

The department is responsible for the negotiating with and contracting with health care providers, including health and prescription coverage, vision, and dental.

The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

Also included in the department's responsibilities is the function of labor relations, which includes representation for the County in contract negotiations with eight (8) bargaining units. The department is responsible for contract negotiations with several organized unions that include not only negotiations but also contract administration and review sessions with the Board of Commissioners. Additional responsibilities associated with labor relations are the handling of grievances and representation in processes such as mediation, fact finding, and both grievance and interest arbitration.

Training opportunities are also the responsibility of the department for the development of employees throughout the organization. This is accomplished by offering the GOLD Standard Leadership and GOLD Standard Employee Programs, as well as a variety of in-house training, ranging from customer service skills to the development of skills for supervisors.

The department is engaged in a collaborative effort to provide employee wellness activities and educational opportunities. Employees are encouraged to participate in utilization of the on-site exercise facilities. The program is based on the premise that healthier County employees equate to limitations/reductions in the County's cost of its health plan.

In an effort to develop a program of employee retention, the department conducts exit interviews with all employees upon receiving notice of resignation. Also included in this retention program is an annual Service Awards Program designed to recognize the employee's duration of employment with Ottawa County. Special recognition is given to each employee every five years.

Mission Statement

Provide employment related programs and services to County departments, employees and citizens that help enable the provision of quality services to the public through a diverse and qualified workforce.

RECRUITMENT

Goal: Assist departments to recruit, hire and retain a qualified, ethnically diverse workforce in an efficient manner.

Objective: Attract qualified, diverse internal and external candidates for County employment and promotion through up-to-date advertising methods.

Measure: # of employment applications received in response to posted positions

Objective: Assist departments in selecting qualified applicants for open positions in a timely manner through effective applicant screening, testing and interviewing.

Measure: 100% of departments will receive screened applicant pool within four weeks of posting vacant position

Measure: The average number of interviews per open position will be less than 4

Measure: The employee turnover rate will be less than 10%

Objective: Educate Department Heads and Elected Officials and other hiring managers with regard to their responsibilities in hiring a diverse workforce.

Measure: Diversity Training will be offered by the County on a bi-annual basis.

Measure: # of discrimination claims filed will be less than 0?

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
# of employment applications received/processed	3,375	3,379	3,377	3,377
# of positions filled	192	171	181	181
# of new hires	141	143	142	142
# of diversity trainings offered	0	0	2	2
Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)	Yes	Yes	Yes	Yes
Efficiency:				
Average # of interviews per posted position	2.26	2.77	2.52	2.52
% of time departments received screened applicant pool within four weeks	100%	100%	100%	100%
Outcome				
Turnover ratio less than 10%	6.88%	8.22%	7.55%	7.55%
# of discrimination claims filed	0	0	0	0

EMPLOYEE RETENTION

Goal: Provide compensation that will allow the County to retain quality employees

Objective: Conduct a compensation study on a regular basis that ensures compensation is competitive with the local labor market and identified comparable counties

Measure: Ottawa County employee turnover ratio will be less than 10%

Goal: To provide employee benefit programs designed to attract and retain high quality employees in a manner that meets legal compliance, and ensure employees are aware of the benefits available to them.



Objective: Provide and administer a quality array of benefits to employees at a fair and reasonable cost to the County and employees.

Measure: % of employees who report satisfaction with the health plan will be more than 75%

Objective: Effectively communicate/educate employees about their benefits, and promote benefits that may have a significant impact on employees at a low cost to the County

Measure: 30% of permanent employees will participate in the County's flexible spending (Section 125) plan

Measure: Representatives of the County's Deferred Compensation program will provide onsite visitation no less than twice per year

Measure: 50% of permanent employees will participate in the County's Deferred Compensation plan

Measure: The % of employees utilizing no cost counseling services to employees through the Employee Assistance Center will approximate the national average of 5%

Measure: The County will maintain the employee recognition program

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
# of employees	954	1,169	1,169	1,167
% of employees participating in flexible spending	33.5%	38%	35.75%	35.75%
% of employees participating in deferred compensation	57.5%	54%	55.75%	55.75%
# of visits from Deferred Compensation Program representatives	4	4	2	2
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
Outcome				
Employment turnover ratio	6.88%	8.22%	7.55%	7.55%
% of employees satisfied with benefit package	N/A	73%	89%	73%
% of employees utilizing no cost counseling	5.2%	5.3%	5.25%	5.25%
* The next employee survey will be done in 2009				

TRAINING AND DEVELOPMENT

Goal: Provides professional development and continuous learning opportunities for all Ottawa County employees.

Objective: The County will provide leadership development.

Measure: The GOLD Standard Leadership Training program will be offered to employees at least two times per year.

Objective: The County will provide general employee training opportunities.

Measure: Number of training opportunities offered to employee will be an average of thirty (30).

Measure: The County will offer tuition reimbursement for eligible course work

Measure: The % of employees who report satisfaction with the training opportunities offered by the County will be more than 85%

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# employee training opportunities offered by H/R	6	15	30	30
Tuition Reimbursement program offered (Yes/No)	Yes	Yes	Yes	Yes
<i>Outcome</i>				
% of employee fairly well satisfied or better with training opportunities offered	N/A	N/A	75%	85%
* The next employee survey will be done in 2009				

RECORDKEEPING/LEGAL COMPLIANCE

Goal: Provide and maintain an efficient employee recordkeeping system that is in compliance with applicable laws.

Objective: Collect, protect the privacy of, maintain and retain employment records (electronic and hard copy) for all active and terminated employees and maintain 100% compliance with State and Federal laws, local affiliations, and accreditations.

Measure: 100% of personnel files will be in compliance with guidelines and pass employee, employer, or third party review of personnel files.

Measure: 100% of accreditation audits will be passed (4 per year – Detention, CMH, Riverview, Brown)

Objective: Assure compliance with applicable employment laws and control costs associated with these laws

Measure: 100 % of leaves of absence will be processed in compliance with the Family and Medical Leave Act (FMLA)

Measure: 100% of worker's compensation (W/C) claims will be processed in compliance with worker compensation laws.

Measure: % of worker's compensation claims resulting in lost time will be less than 20%

Objective: The County will contest unemployment claims it believes are ineligible

Measure: % of contested unemployment claims settled in favor of the County will be at least 50%

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	100%	100%	100%	100%
% of FMLA/Worker's Compensation leaves in compliance with regulations	100%	100%	100%	100%
% of unemployment claims contested	15.3%	5%	10.15%	10.15%
<i>Outcome</i>				
% of W/C claims with lost time	15.8%	11.5%	13.65%	13.65%
% of contested unemployment claims settled in favor of the County	N/A	50%	50%	50%

LABOR RELATIONS

Goal: Provide professional labor relations services to the County Board of Commissioners, employees and departments.

Objective: Negotiate fair, timely, and affordable collective bargaining agreements on behalf of the County Board of Commissioners with all existing labor unions.



Measure: New collective bargaining agreements will be successfully negotiated on behalf of the Board of Commissioners within in four (4) months of the expiration of the existing contract

Measure: 100% of the collectively bargained contracts are within the economic parameters established by the Board of Commissioners

Objective: Provide support and enforcement of all existing collective bargaining agreements, County policies and employee benefit manuals in a timely fashion.

Measure: Human Resources will respond to grievances forwarded to them within the time frames specified in employment contracts 100% of the time

Measure: % of written grievances resolved prior to arbitration will be at least 80%

Objective: Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Solving Policy.

Measure: Human Resources will respond to complaints forwarded to them within the time frames specified by the Problem Resolution Policy 100% of the time

Objective: Provide answers to contract interpretation questions in a timely fashion.

Measure: Questions on contract interpretation are answered within 2 business days

Objective: Counsel department managers on employee discipline matters to promote fair treatment and compliance with employment laws.

Measure: The number of wrongful termination cases lost by the County will be 0

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of bargaining units</i>	8	8	8	8
<i>Efficiency:</i>				
<i>% of collective bargaining agreements negotiated within 4 months of expiration</i>	100%	N/A	62.5%	37.5%
<i>% of collective bargaining agreements negotiated within Board's economic parameters</i>	100%	N/A	N/A	100%
<i>% of time grievances are responded to within contractually specified time frame</i>	100%	100%	100%	100%
<i>% of time complaints are responded to within time frames established by the Problem Resolution Policy</i>	100%	100%	100%	100%
<i>% of time contract interpretation questions are answered within 2 business days</i>	100%	100%	100%	100%
<i>Outcome</i>				
<i>% of written grievances resolved before arbitration</i>	87.5%	N/A	87.5%	87.5%
<i># of wrongful termination cases lost</i>	0	0	0	0



Denotes Strategic Plan directive

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Human Resources Director	0.750	0.600	0.600	\$54,197
Employment & Labor Relations Manager	0.400	0.400	0.400	\$25,659
Personnel Benefits Specialist	0.100	0.100	0.100	\$5,206
Trainer	0.500	0.500	0.500	\$24,511
Administrative Secretary II	1.000	1.000	1.000	\$42,688
Interviewer	1.000	1.000	1.000	\$47,258
Administrative Clerk	1.000	1.000	1.000	\$39,513
	4.750	4.600	4.600	\$239,032

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Personnel Services	\$313,368	\$316,865	\$304,018	\$338,940	\$346,847
Supplies	\$22,273	\$17,453	\$19,304	\$21,758	\$36,137
Other Services & Charges	\$238,179	\$151,652	\$158,170	\$269,396	\$278,509
Total Expenditures	\$573,820	\$485,970	\$481,492	\$630,094	\$661,493

Budget Highlights:

Bargaining unit contracts expire 12/31/2008. The 2008 budget includes funds for compensation studies and additional legal counsel in connection with negotiations. The 2009 budget includes \$50,500 for a new training initiative for all County employees.

Function Statement

The Prosecuting Attorney is the chief law enforcement officer of the County, charged with the duty to see that the laws are faithfully executed and enforced to maintain the rule of law. The Prosecutor is responsible for the authorization of criminal warrants and the prosecution of criminal cases on behalf of the People of the State of Michigan. The Prosecutor also provides legal advice to the various police agencies in the County concerning criminal matters. While the principal office is located in the County building in Grand Haven, the Prosecuting Attorney staffs a satellite office in the Holland District Court Building and West Olive Administrative Complex.

The Prosecuting Attorney is an elected constitutional officer whose duties and powers are prescribed by the legislature. The Prosecuting Attorney is charged with the fair and impartial administration of justice. The Prosecuting Attorney acts as the chief administrator of criminal justice for the County and establishes departmental policies and procedures. The Prosecuting Attorney and staff provide legal advice and representation on behalf of the People of the State of Michigan at all stages of prosecution, from the initial investigation through trial and appeal. The Prosecuting Attorney and staff similarly provide advice and representation in Family Court abuse and neglect, delinquency, and mental commitment proceedings.

Mission Statement

The mission of the Ottawa County Prosecutor's Office is to preserve and improve the quality of life for Ottawa County residents by promoting lawful conduct and enhancing safety and security through diligent efforts to detect, investigate, and prosecute criminal offenses in Ottawa County.

CRIMINAL DIVISION

Goal: Deliver the highest quality legal services on behalf of the People of the State of Michigan despite significant growth in caseloads in some areas.

Objective: Increase the amount and quality of training and education in prosecution skills.

Objective: Retain experienced career prosecutors.

Goal: Provide leadership, along with other criminal justice system leaders, in devising and implementing strategies to reduce crime and victimization and thereby improve the quality of life in our community.

Objective: Participate with community organizations, local law enforcement, and service providers in collaborative efforts to address issues effecting crime and victimization.

Goal: Maintain a high conviction rate and rigid plea negotiation standards.

Objective: Maintain a staffing level which affords Assistant Prosecutors adequate case preparation.

Objective: Increase the annual number of felony and misdemeanor cases with a "quality plea" disposition. A quality plea being an admission of guilt to the highest charge (based on penalty).

Measure: Track felony dispositions and establish baseline measure

Measure: Track misdemeanor dispositions and establish baseline measure

Goal: Solve high visibility crimes which remain open investigations.

Objective: Maintain an adequate staff level to enable the assignment of Assistant Prosecutors to the Cold Case Teams formed in Ottawa County.

Goal: Review and respond to requests for warrants within 48 hours of receipt.

Objective: Establish a tracking method for recording review and processing time for warrant requests.

Measure: To be established after baseline data gathered.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of felony cases filed	1,366	1,382	1,451	1,524
# of misdemeanor cases filed	8,740	7,827	8,218	8,629
Track felony dispositions and establish baseline measure (Yes/No)	TBD ^{*1}	TBD ^{*1}	TBD ^{*1}	Yes
Track misdemeanor dispositions and establish baseline measure. (Yes/No)	No	TBD ^{*1}	TBD ^{*1}	Yes
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	No	TBD ^{*2}	TBD ^{*2}	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	61%	56.5%	65%	65%
% of misdemeanor cases with plea to highest charge	No	No	Yes	Yes
% of Warrant requests processed within 48 hours	No	TBD ^{*2}	TBD ^{*2}	TBD ^{*2}
<p>TBD: To be determined based on the baseline measures established in 2007</p> <p>*1) Using the Smeadlink database staff are recording felony and misdemeanor case dispositions levels, however report generation needs software vendor customization to allow date range queries in order to generate report data. We are also waiting for a software version upgrade to be installed in 2008 which may increase end user configurability of reporting components.</p> <p>*2) Department went live in December of 2007 with an Onbase workflow for electronic warrant request submissions by the Ottawa County Sheriff's Department. Our goals are to 1) work with I.T. to generate a report analyzing processing time and 2) bring other Law Enforcement agencies onboard with electronic warrant submissions in 2008 and 2009.</p>				

CHILD SUPPORT DIVISION

Goal: Maintain an 80% rate or higher performance level on child support cases obtaining an order of support

Objective: Establish a policy and procedure for closing cases on the State Michigan Child Support Enforcement System (MiCSES) where it has been determined a respondent is not the biological father of the child

Measure: Monitor support order performance level

Goal: Maintain an 90% or higher performance level on paternity establishment

Objective: Review quarterly to determine current performance level

Measure: Monitor paternity establishment performance level

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of Paternity Cases Filed	188	208	219	230
# of Non-Support Cases Filed	364	412	433	455
<i>Efficiency:</i>				
Support order performance level	83.5%	83.9%	80%	80%
Paternity establishment level	99.1%	97.4%	90%	90%

Resources

Personnel	2007	2008	2009	2009
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Prosecuting Attorney	1.000	1.000	1.000	\$126,052
Division Chief	3.000	3.000	5.000	\$472,119
Chief Prosecuting Attorney	1.000	1.000	1.000	\$106,547
Assistant Prosecuting Attorney III	7.000	7.000	6.000	\$530,848
Office Administrator	1.000	1.000	1.000	\$59,627
Senior Secretary	8.500	8.500	0.000	\$0
Records Processing Clerk II	1.000	1.000	1.000	\$28,660
Legal Assistant I	0.000	0.000	1.000	\$36,641
Legal Assistant II	0.000	0.000	5.500	\$169,309
Legal Assistant III	0.000	0.000	2.000	\$82,062
Child Support Specialist	1.600	1.600	1.600	\$75,973
Domestic Violence Intervention Officer	2.000	1.000	1.000	\$46,189
Assistant Prosecuting Attorney I	1.000	1.000	1.000	\$68,570
Assistant Prosecuting Attorney II	1.000	1.000	0.000	\$0
	<u>28.100</u>	<u>27.100</u>	<u>27.100</u>	<u>\$1,802,597</u>

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$107,617	\$133,973	\$121,385	\$127,068	\$156,154
Charges for Services	\$21,403	\$23,732	\$24,454	\$22,454	\$21,800
Other Revenue	\$7,298	\$9,388	\$19,042	\$20,210	\$19,042
Total Revenues	<u>\$136,318</u>	<u>\$167,093</u>	<u>\$164,881</u>	<u>\$169,732</u>	<u>\$196,996</u>
Expenditures					
Personnel Services	\$2,145,564	\$2,273,178	\$2,399,636	\$2,531,813	\$2,573,934
Supplies	\$79,537	\$99,463	\$107,143	\$109,847	\$108,818
Other Services & Charges	\$447,606	\$519,056	\$525,390	\$620,791	\$582,928
Capital Outlay					
Total Expenditures	<u>\$2,672,707</u>	<u>\$2,891,697</u>	<u>\$3,032,169</u>	<u>\$3,262,451</u>	<u>\$3,265,680</u>

Budget Highlights:

The 2009 Other Services & Charges budget reflects the move of the Children's Assessment Center contract for child abuse investigations to the Sheriff's department.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Administrative Services Director	0.540	0.000	0.000	\$0
Administrative Secretary II	0.750	0.000	0.000	\$0
Records Processing Clerk II	1.000	0.000	0.000	\$0
	2.290	0.000	0.000	\$0

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$10,925	\$10,836	\$10,740		
Total Revenues	\$10,925	\$10,836	\$10,740		
Expenditures					
Personnel Services	\$139,895	\$143,819	\$121,945		
Supplies	\$18,274	\$5,169	\$5,755		
Other Services & Charges	\$20,631	\$25,975	\$22,632		
Total Expenditures	\$178,800	\$174,963	\$150,332		

Budget Highlights:

During 2007, this department was combined with the Fiscal Services department as part of an administrative reorganization.

Function Statement

The Register of Deeds Office records, maintains and makes public land records for all real estate located in Ottawa County. Creditors, purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property.

The recording process includes the following activities:

- Determining if an instrument is acceptable for recordation
- Tax certification
- Mailing back unrecorded, incomplete documents
- Collection of recording fees
- Collection of State and County real estate tax
- Date and time stamping
- Liber and page numbering
- Imaging
- Computer data entry, including indexing and verification of indexing processes
- Archiving the documents in microfilm
- Certifying the day (this is an audit to confirm the # of documents we said we received is the same # scanned and indexed.)
- Returning the document to the sender
- Customer Service on data retrieval

Recorded information is retrievable on computer terminals in the Register of Deeds office and via the internet by referencing the grantor, grantee, property description, or any partial entry combinations thereof.

Mission Statement

To put into public record all land related documents to safeguard ownership and monetary obligations.

Goal: To provide timely recording of documents, as mandated by various statutes (over 180). The goal is to record 100% of all recordable documents each day.

Objective: Provide education training for all staff to increase the efficiency of the workflow.

Measure: The Register of Deeds and Chief Deputy will receive training on state statutes, legislation and office standardization. Minimum 38 hours per year, per person. We will have new software in 2009 which will increase all staff hours of training.

Measure: Team leaders will receive training on state statutes, organizational skills, dealing with employees and motivational, team building techniques for team building. Minimum 12 hours per year, per person

Measure: Line staff will receive training on office morale, productivity and skill improvements. Minimum 6 hours customer service training per year, per person.

Objective: Offer training to title companies & banks on how to prepare recordable documents.

Measure: Conduct at least 2 training programs per year

Measure: Provide at least 10 training offers per year

Measure: At least 50% of training participants will report they are better able to prepare recordable documents after training session

Objective: Educate & encourage companies to electronically file documents.

Measure: Maintain or increase the # of companies e-filing

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	72	74	75	100
<i># of hours of Training, Team Leaders</i>	6	8	8	80
<i># of hours of Training, Line Staff</i>	10	12	28	280
<i># of training programs conducted</i>	1	0	0	1
<i># of training offers sent out</i>	1	0	0	1
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	98	98	98	98
<i>% of training participants better able to prepare recordable documents after training</i>	N/A	N/A	N/A	3
<i># of companies e-filing</i>	24	30	35	38

Goal: Provide a quality index system for all documents with easy access and retrieval of documents on the internet and in our office, as mandated by State law.

Objective: Provide an accurate index of recordable documents in searchable fields. Errors in indexing would be 5% or less.

Measure: % of errors when indexing documents

Objective: Make document copies available to the public, provide copies to the public, and provide for examination & inspection of records by the public, as mandated.

Objective: Survey our users bi-annually to assure we are providing quality service on the internet and in our office.

Measure: % of complaints from users will be less than 5%. In 2009 we expect to update or change our software which will increase complaints temporarily.

Measure: At least 50 surveys will be distributed each year. In 2009 we expect to update or change our software therefore should conduct a study before the change and after the change.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Number of surveys distributed bi-annually</i>	0	0	25	50
<i>Outcome/Efficiency:</i>				
<i>% of errors indexing documents</i>	N/A	N/A	N/A	3%
<i>Percent of complaints from users*</i>	5%	N/A	5%	10%
<i>* Complaints are expected to temporarily increase during new software implementation</i>				

Goal: Make all useable records (deeds, miscellaneous, etc.) electronic for use by staff, in the vault and on the internet as mandated by State law.

Objective: Staff will back index deed books back to 1942. Merge images with the index for full display when searching in the office, vault or online.

Objective: Contract services to convert paper deed books into electronic format for use in the office.

Objective: Contract services to convert paper miscellaneous books into electronic format for use in the office.

Objective: Contract services to back index liber & page of deed books from 1941 back to 1836. Merge image with liber & page index for quick reference in the database for vault or internet use. More indexes can be added, for enhanced searching, once the record has been initially preserved as an image and quick reference.

Objective: Contract services to back index liber & page of miscellaneous books from 1968 back to 1836. Merge image with liber & page index for quick reference in the database for vault or internet use. More indexes can be added, for enhanced searching, once the record has been initially preserved as an image and quick reference. Quality check all imaged documents to insure readability. Have vendor rework bad images until they are acceptable quality for readability.

Measure: % completion of above projects/number of documents back indexed

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Staff indexing of Deed Books to 1942 (number of documents indexed)</i>	18,465	4,897	7,500	4,500
<i>Contract indexing of Deed Books to 1836</i>	0%	0%	0%	100%
<i>Convert paper deed books to electronic DVD (% converted)</i>	0%	88%	12%	N/A*
<i>Convert miscellaneous books to electronic DVD (% converted)</i>	0%	88%	12%	N/A*
<i>Back index liber & page of deed books from 1941 back to 1836 (% converted)</i>	0%	0%	100%	N/A*
<i>* Project completion anticipated in 2008.</i>				

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$77,946
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$59,627
Records Processing Clerk II	7.000	7.000	7.000	\$196,577
Records Processing Clerk III	0.000	0.000	0.000	\$0
Records Processing Clerk IV	2.000	2.000	2.000	\$73,282
	11.000	11.000	11.000	\$407,432

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$2,729,411	\$2,386,475	\$2,108,231	\$1,970,000	\$1,980,000
Total Revenues	\$2,729,411	\$2,386,475	\$2,108,231	\$1,970,000	\$1,980,000
Expenditures					
Personnel Services	\$553,876	\$582,089	\$594,712	\$643,691	\$643,339
Supplies	\$30,796	\$25,334	\$26,473	\$35,064	\$32,900
Other Services & Charges	\$84,469	\$74,860	\$52,800	\$79,316	\$53,815
Capital Outlay					
Total Expenditures	\$669,141	\$682,283	\$673,985	\$758,071	\$730,054

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Equalization Director	0.100	0.000	0.000	\$0
Property Description Coordinator	1.000	0.000	0.000	\$0
Description & Mapping Specialist	2.500	0.000	0.000	\$0
Records Processing Clerk II	2.000	0.000	0.000	\$0
Records Processing Clerk I	0.000	0.000	0.000	\$0
	5.600	0.000	0.000	\$0

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$8,724	\$122	\$84		
Total Revenues	\$8,724	\$122	\$84		
Expenditures					
Personnel Services	\$287,909	\$289,890	\$262,846		
Supplies	\$7,839	\$15,506	\$4,647		
Other Services & Charges	\$27,658	\$25,544	\$31,401		
Capital Outlay					
Total Expenditures	\$323,406	\$330,940	\$298,894		

Budget Highlights:

Effective with the 2008 budget, this department is combined with Equalization (1010-2250).

Function Statement

The Department oversees the remonumentation and setting of Global Positioning System (GPS) coordinates of property-controlling, government corners pursuant to Act 345 of 1990 and the County Remonumentation Plan.

Mission Statement

Facilitate the Remonumentation and GPS coordinates of all County corners by December 31, 2011

Goal: Oversee the County Remonumentation Plan for public land survey corners pursuant to Act 345 of 1990

Objective: Check 145 corners (per year) for damage and to verify they remain as originally established as a part of the Maintenance Phase of the Remonumentation Program

Measure: 100% of 145 corners verified per year (maintenance phase will not begin until 2011)

Objective: Establish GPS coordinates on 1,166 of the 2,876 Remonumentation Corners in Ottawa County

Measure: Number of corners with three-dimensional coordinates determined

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>100% of 145 corners verified (Yes/No)</i>	N/A	N/A	N/A	N/A
<i># of corners with three-dimensional coordinates determined</i>	0	544	1,166	1,166

Resources

Personnel	2007 # of	2008 # of	2009 # of	2009 Budgeted
Position Name	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$4,120
Remonumentation Representative	0.000	0.000	0.500	\$40,800
	0.050	0.050	0.550	\$44,920

Funding

	2005	2006	2007	2008 Current	2009
	Actual	Actual	Actual	Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$213,869	\$84,196	\$159,038	\$120,000	\$120,000
Total Revenues	\$213,869	\$84,196	\$159,038	\$120,000	\$120,000
Expenditures					
Personnel Services	\$5,165	\$4,934	\$5,387	\$22,941	\$59,447
Supplies	\$81	\$1,032	\$696	\$1,648	\$1,486
Other Services & Charges	\$125,784	\$9,397	\$255,068	\$792,253	\$816,742
Capital Outlay	\$141,820	\$0	\$0	\$0	\$0
Total Expenditures	\$272,850	\$15,363	\$261,151	\$816,842	\$877,675

Budget Highlights:

Due to a disagreement with the State of Michigan, a contract for survey and remonumentation services was not signed until the last quarter of 2006. Consequently, 2006 expenditures are low. This dispute has been resolved, and the County anticipates accelerating the setting of the geographic positioning coordinates in 2008 and 2009. A previously contractual employee was temporarily hired in 2008 to finish the remonumentation project.

Function Statement

The Plat Board is a statutory board charged with the review of all plats proposed within the County to determine some extent of validity and accuracy before being sent on to a state agency.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$3,304	\$3,214	\$1,693	\$793	\$3,963
Supplies					
Other Services & Charges					
Total Expenditures	<u>\$3,304</u>	<u>\$3,214</u>	<u>\$1,693</u>	<u>\$793</u>	<u>\$3,963</u>

Function Statement

The primary functions of the County Treasurer's office are 1) revenue accounting; 2) custodian of all County funds; 3) Collect delinquent property taxes and tax foreclosure; 4) custodian of all property tax rolls; 5) property tax certification; 6) public information center; and 7) dog licenses. The County Treasurer is a member of the County Elections Commission, Apportionment Committee, County Plat Board, County Tax allocation Board, Ottawa County Economic Development Corporation, and the Ottawa County, Michigan Insurance Authority.

Mission Statement

Develop and implement systems to invest and protect cash assets of the county; to protect the rights of property owners; and to provide accurate information relative to the treasurer's operation on a timely basis.

CUSTODIAN OF COUNTY FUNDS

Goal: To ensure safety and liquidity of public funds

Objective: Diversify investments

Measure: % of investments in compliance with Investment Policy

Objective: Ladder investments to meet cash flow needs with a maximum duration of three years

Measure: Portfolio weighted average maturity as of December 31

Measure: # of months the portfolio exceeded maturity policy

Objective: Evaluate creditworthiness of financial institutions holding county funds in deposit form

Measure: # of annual evaluations of financial institutions

Measure: # of mid year evaluations of financial institutions

Objective: Protect invested principal

Measure: Invested principal lost during the year

Measure: % of negotiable investments held in third-party safekeeping

Goal: To maximize return on investment

Objective: Investments General Pool to be in fixed income instruments at competitive rates

Measure: Average monthly balance – Pooled Funds

Measure: Ottawa County fixed income total rate of return – Pooled Funds

Measure: Consumer Price Index (CPI) (for benchmark)

Measure: Lehman 1-3 year Government & Lehman 3 month Treasury (Blend)

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	20	21	21	21
<i># of mid year evaluations of financial institutions</i>	17	16	16	16
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i>Average monthly balance – Pooled Fund (in millions)</i>	\$109	\$111	\$105	\$105
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.3 years	1.2 years	1.1 years	1.2 years

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Invested principal lost during the year</i>	\$0	\$0	\$0	\$0
<i>Ottawa County fixed income total rate of return – Pooled Funds</i>	4.37%	6.1%	3.6%	3.2%
<i>Outcome Benchmarks::</i>				
<i>Consumer Price Index (CPI)</i>	1.98%	2.8%	3.1%	3.4%
<i>Lehman 1-3 year Government & Lehman 3 month Treasury (Blend)</i>	3.68%	4.95%	3.5%	3.0%

PROPERTY TAX FORFEITURE AND FORECLOSURE

Goal: Provide persons with property, interest information and assistance to keep their property from forfeiture and foreclosure

Objective: Reduce total number of delinquent taxes outstanding

Measure: # of properties returned delinquent

Measure: # of 1st class notices mailed

Measure: # of properties delinquent on February 28/29

Objective: Send two certified notices before foreclosure

Measure: # of certified notices mailed

Measure: % of properties forfeited

Objective: Make personal contact with occupied residential and business property owners, within the last 90 days before foreclosure

Measure: # of properties in forfeiture 90 days before foreclosure

Measure: % of property owners with delinquent properties contacted within 90 days of foreclosure

Measure: % of properties foreclosed of those properties previously forfeited

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i># of properties returned delinquent</i>	6,349	7,043	7,179	7,700
<i># of 1st class notices mailed</i>	10,000	18,530	20,000	25,000
<i># of properties delinquent on Feb 28/29</i>	559	797	1,221	1,500
<i># of certified notices mailed</i>	2,200	2,969	3,300	3,500
<i>% of properties forfeited</i>	6.7%	11%	12%	13%
<i># of properties delinquent 90 days before foreclosure</i>	115	187	200	240
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	50%	95%	95%	95%
<i>% of properties foreclosed of properties forfeited</i>	2.5%	2%	3%	3%

ADMINISTRATIVE

Goal: To provide service to the public in a cost-effective manner

Objective: To increase the number of electronic transactions from manual transactions

Measure: % of tax searches processed on the Internet

Measure: % of dog licenses processed on the Internet

Objective: Provide staff education to increase service opportunities

Measure: % of staff who have received a maximum 2 hours of external training within the past year

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>% of staff who have received 2 hrs of external training/year</i>	75%	56%	89%	90%
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	77%	81%	83%	85%
<i>% of dog license renewals processed on the Internet</i>	0%	5.5%	13%	20%

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$83,257
Chief Deputy Treasurer	1.000	1.000	1.000	\$57,130
Deputy Treasurer	1.000	1.000	1.000	\$52,053
Cashier Supervisor	1.000	1.000	1.000	\$47,483
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$41,031
Account Technician	1.000	1.000	1.000	\$38,193
Records Processing Clerk II	2.000	2.000	2.000	\$62,882
Records Processing Clerk IV	1.000	1.000	1.500	\$53,168
	8.950	8.950	9.450	\$435,197

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Taxes	\$29,244,839	\$33,308,125	\$34,819,949	\$35,962,093	\$37,069,377
Licenses and Permits	\$156,879	\$157,903	\$153,517	\$153,025	\$151,925
Intergovernmental Revenue	\$1,733,047	\$1,685,393	\$1,638,036	\$1,573,492	\$1,575,544
Charges for Services	\$19,663	\$24,292	\$205,012	\$110,754	\$110,754
Fines and Forfeitures	\$6,130	\$6,079	\$5,072	\$5,000	\$6,000
Interest and Rents	\$1,817,092	\$1,594,213	\$1,948,903	\$1,375,000	\$850,000
Other Revenue	(\$815,296)	\$265,698	\$170,929	\$224,550	\$227,550
Total Revenues	\$32,162,354	\$37,041,703	\$38,941,418	\$39,403,914	\$39,991,150
Expenditures					
Personnel Services	\$509,995	\$558,554	\$578,180	\$600,449	\$645,009
Supplies	\$57,502	\$50,304	\$41,507	\$75,808	\$61,687
Other Services & Charges	\$145,177	\$145,037	\$138,407	\$173,811	\$171,469
Total Expenditures	\$712,674	\$753,895	\$758,094	\$850,068	\$878,165

Budget Highlights:

The 2009 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2009. This rate is identical to the 2008 levy. Interest and Rents are down because the County is using \$20 million of cash for building projects.

Function Statement

The basic function of Ottawa County Michigan State University Extension (MSUE) is to disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Extension responds to local needs through a unique partnership of County, State, and Federal resources. Information is extended to all Ottawa County residents through MSU's non-formal education system, which assists people to make better decisions about issues that affect their lives.

Ottawa County MSU Extension offers educational programs in the following general program areas:

The **Agriculture Program** uses research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County.

The **Natural Resources Program** provides information about management and conservation of our County's economically valuable resources. Technical information is provided to decision-makers to help them form and implement sound public policies for land, forest, water, and wildlife issues. Through **Sea Grant**, research is brought to bear on Great Lakes issues.

The **Horticulture Program** offers information and assistance to commercial horticulture industries; fruit, vegetable, greenhouse and nursery producers, enabling them to efficiently grow and market quality products and services. The Horticulture Program provides homeowners scientific information to properly manage their home environments. The **Master Gardener Program** provides in-depth horticultural knowledge, and through volunteer service, extends this information throughout the community.

The **Children, Youth, and Family Program** offers families valuable, timely and practical research-based information to help them manage their resources to meet needs for food, clothing, shelter, money management, energy, parenting, health, and human development. Through our **Family Nutrition Program** (FNP), nutrition is taught to food stamp recipients. FNP works with low-income families referred to us by local agencies, to become more efficient and effective users of resources in planning and preparing meals.

The **4-H Youth Development Program** helps young people become self-directing, productive and contributing members of society through hands-on learning experiences, which help them to develop their potential. Children can become involved in 4-H by joining volunteer driven 4-H clubs, school enrichment programs and special interest groups. 4-H serves urban, suburban, and rural youth. The **Journey 4-H Youth Mentoring** program is a collaborative effort between MSU Extension and Ottawa County Family Court/Juvenile Services, was inaugurated in 1995. This youth mentoring initiative focuses on high-risk youth, with priority given to those involved in the court system. The program recruits, selects and intensively trains volunteer mentors. These volunteers then work one-on-one with a youth. The program aims to reduce the frequency and severity of delinquent behavior.

The **Community and Economic Development Program** enhances human and economic well-being and quality of life by providing educational and technical assistance to business, government, and community organizations.

Mission Statement

Helping the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities

JOURNEY 4-H YOUTH MENTORING

Goal: Youth are exposed to dangerous life styles and need healthy families that exhibit positive role-models and life experiences which will lead to success. Ottawa/MSUE will increase access to and involvement of youth and families in available reinforcing programs.

Objective: Provide a mentoring program to serve the Ottawa County Family Court Juvenile Services division.

Measure: % of mentoring clients who do not commit offenses while in the mentoring program

Measure: % of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program. (70 % each year projected; 78% in 2007)

Objective: Provide technical assistance and training to staff, volunteers and communities who provide programming to at-risk youth and families.

Measure: # new mentors will be trained each year.

Measure: #of community mentoring programs provided training and support. (project 10 each year; 16 in 2007)

Objective: Expand youth mentoring through collaboration with the Ottawa County Mentoring Collaborative.

Measure: # of mentors recruited for partner agencies (project 100 in 2008, 120 in 2009)

Objective: Maintain or expand involvement in 4-H youth programs.

Measure: At least 6,000 Ottawa County youth between the ages of 5 and 18 involved in 4-H

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of new Journey mentors trained	32	13	15	25
#of community mentoring programs provided training and support.	N/A	17	10	10
# of Ottawa County youth between the ages of 5 and 18 involved in 4-H	6,837	6,137*	6,200	6,200
<i>Efficiency:</i>				
# of mentors recruited for partner agencies	N/A	231	100	120
<i>Outcome:</i>				
% of mentoring clients who do not commit offenses while in the mentoring	N/A	53%	50%	50%
% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.	N/A	78%	70%	70%
% of mentoring clients in program more than three months who reduced frequency of offences	N/A	84%	70%	70%

***This year was the first year of a participation fee. The drop indicates those that have not paid the participation fee to be members of 4-H. It has been determined that the difference between the 2006 and 2007 number is representative of those that were previously on the 4-H members list but did not participate in any 4-H activities.**

Agricultural & Natural Resources Business Management and Economic Viability

Goal: Ensure Ottawa County maintains and enhances its diverse economy by increasing awareness and providing opportunities for the agriculture industry to create new products and/or reach new markets.

Objective: Identify critical issues and offer educational programs essential to the continued growth and profitability of agriculture.

Measure: # of Ottawa County farms/Producers reached through MSUE programs.

Objective: Assist the Agricultural & Natural Resources industry in the development and education of marketing opportunities.

Measure: # of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.

Goal: Provide youth and adults with opportunities for agricultural career exploration and development of skills that result in job preparedness as well as enhanced employability

Objective: Conduct an Integrative Pest Management (IPM) Scout training course for our blueberry growers and Hispanic workforce.

Measure: % of IPM training participants who establish competence as blueberry insect scouts

Objective: Introduce young children to the importance of the Food and Fiber industry through the "Ag in the Classroom" school program.

Measure: # of "Ag in the Classroom" programs provided annually

Measure: # of students contacted through the "Ag in the Classroom" program annually

Goal: The cost of energy greatly impacts the cost of agricultural production. Through research, education and demonstration projects promote the use of conservation and alternative sources of energy including anaerobic digestion, wind energy, gasification and direct combustion of biomass.

Objective: Communicate to the Agricultural and Natural Resources industry the opportunities available for energy conservation, energy efficiency, and alternative energy production and usage.

Measure: # contacts made through educational programs and energy audits.

Objective: Agriculture will utilize alternative forms of energy to fuel agricultural production and generate renewable energy for other uses.

Measure: # of farms incorporating alternative energy production

Measure: Establishment of a regional anaerobic digestion facility (planned for 2009)

Measure: 3-year average of those passing the pesticide training program exam.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of farms/Producers served	850	1,012	850	875
# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.	N/A	48	70	70
# of "Ag in the Classroom" programs provided annually	N/A	155	100	100
# of students contacted through the "Ag in the Classroom" program annually	N/A	3,768	2,400	2,400
# contacts made through educational programs and energy audits	N/A	82	75	80
# of agricultural energy audits conducted	0	1	1	2
<i>Efficiency:</i>				
% of IPM participants who demonstrate competency	73%	84%	70%	70%
Average blueberry pesticide savings per acre	\$60	\$110	\$25	\$25
<i>Outcome:</i>				
of IPM training participants who establish competence as blueberry insect scouts	N/A	15	10	12
# of farms incorporating alternative energy production	0	N/A	3	1
# of new/expanded Value Added enterprises	1	N/A	1	1

WATER QUALITY

Goal: Increase the capability of Ottawa County landowners to minimize their impact on water quality.

Objective: Provide assistance to farmers to minimize the environmental impact of manure application and maximize the nutrient value of manure generated on their farms.

Measure: # of contacts made through programs and consultations

Objective: Provide assistance to residential property owners on the proper application of fertilizers to turf and other plant materials.

Measure: # of homeowner submitted soil tests

Measure: # of pounds of zero phosphorus fertilizer purchased by Ottawa County home owners based on survey (baseline to be determined in 2007).

Objective: Enhance awareness and reduce conflict between agriculture and residents by educating decision makers and citizens about the environmental stewardship role of agriculture.

Measure: Decrease in the number of Michigan Department of Agriculture/Michigan Department of Environmental Quality agriculture-related water quality complaints

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of producers contacted through programs and consultations	N/A	110	85	85
# of producers who implement new practices	N/A	3	5	5
# of homeowner submitted soil tests	117	91	60	60
# MDEQ/MDA complaints (decrease)	3	1	2	2

Children Youth and Families

Goal: Promote the positive growth and development of people across the life cycle by providing educational programs that target issues related to children, adults and seniors: i.e. parenting education, financial management, general nutrition education, etc.

Objective: Through youth, parenting and senior education programs, provide research based information on topics such as discipline, nutrition, budgeting and human development.

Measure: # of youth, parents and seniors who attend educational programs

Measure: # of youth, parents and seniors who report learning new information after an educational program

Measure: # of youth, parents and seniors who report an intended behavioral change, based upon increased knowledge from educational program

Objective: Through the Family Nutrition Program (FNP), promote positive nutrition and food security with income eligible youth, parents and seniors through general nutrition education that includes food safety and meal planning.

Measure: # of participants in the FNP who complete an educational series

Measure: # of participants who report improved food and nutrition skills

Objective: Through Project FRESH and Senior Project FRESH, promote the utilization of locally grown produce.

Measure: # of WIC clientele and seniors that participate in the program

Measure: % of coupons redeemed by WIC clientele and seniors

Goal: Provide public education on topics that effect people across the lifespan.

Objective: Provide research based education to a diverse audience through mass media efforts that include: newsletters (distributed by mail and email), radio and television programs, on-line resources and press releases.

Measure: # of human development/life skills inquiries received by constituents that require researched responses

Measure: # of the population reached through print and electronic mass media outlets

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of referrals to the FNP program</i>	55	19**	40	60
<i># of WIC clientele completing Project Fresh training</i>	190	123	150	150*
<i># of senior citizens reached</i>	264	359	386	386*
<i># of adults/seniors who participate in educational programs</i>	1273	926	1,000	1,300
<i># of youth who participate in educational programs</i>	709	9	70	100
<i># of human development/life skills inquiries received by constituents.</i>	199	226	256	286
<i># of the population reached through print & electronic mass media outlets</i>	105,548	95,120	107,259	100,000
<i>Outcome:</i>				
<i>% of participants reporting improved food and nutrition skills (four behaviors)</i>	30%	52%	40%	45%
<i>% of children, adults and seniors surveyed who report increased knowledge and or intended behavior change</i>	N/A	74%	78%	82%
<i>% of food coupons redeemed by senior citizens</i>	77.84%	82.87%	85%	88%

Depends upon funding

**The program was without a Program Associate from 05/07 – 09/07 and 11-16-07 -12-31-07

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Records Processing Clerk II	3.300	3.300	2.700	\$88,117
Records Processing Clerk III	1.000	1.000	1.000	\$34,564
Account Clerk II	0.625	0.625	0.625	\$22,901
	4.925	4.925	4.325	\$145,582

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$5,321	\$4,254	\$2,667	\$4,000	\$2,800
Other Revenue	\$48,737	\$47,593	\$52,668	\$53,796	\$30,914
Total Revenues	\$54,058	\$51,847	\$55,335	\$57,796	\$33,714
Expenditures					
Personnel Services	\$198,175	\$216,370	\$233,031	\$241,643	\$217,532
Supplies	\$39,318	\$32,490	\$33,290	\$41,800	\$39,075
Other Services & Charges	\$252,781	\$264,984	\$266,741	\$286,815	\$332,234
Capital Outlay					
Total Expenditures	\$490,274	\$513,844	\$533,062	\$570,258	\$588,841

Budget Highlights:

Due to decreases in grant funding, a .6 full time equivalent clerical position will be eliminated in 2009.

Function Statement

Geographic Information Systems (GIS) is an expanding department started in the fourth quarter of 1999. GIS provides better access to Ottawa County's information using the latest in information technology to improve the delivery and quality of government services, while experiencing improved efficiencies, productivity, and cost effective service. The advances in technology and the requirements of a more informed citizenry have increased the need for development of an enhanced access / informational delivery system. Our goal is to enable county-wide accessibility to GIS technology, data and procedures to support the County Departmental business functions. In addition, the IT/GIS Department will educate County Departments, external agencies and Local Units of Government, on how to use GIS as a tool to make their existing tasks and duties more efficient. The efficiencies gained combined with increased capabilities results in better service to the public and economic advantages for the County as a whole.

Mission Statement

Enhance the efficiency, decision-making capabilities, and business practices of the County's public and private sectors by providing efficient management of GIS-related data; seamless integration of GIS services with county and local government services; and timely, economical, and user-friendly access to GIS data and services.

DATA MANAGEMENT

Goal: Continue stewardship and quality assurance and quality control of GIS data

Objective: Provide data that will increase efficiencies for consumer's daily job functions

Measure: Evolving spatial data will be checked for updates biannually

Measure: All requests for layer additions to the Spatial Database (SDE) will be provided within the promised time frame

Objective: GIS data will be available to users on demand

Measure: % of time servers will be accessible to users

Objective: Increase accuracy of data

Measure: % error in sample areas of GIS data layers

Objective: Provide staff with training and/or conferences to improve knowledge

Measure: # of hours GIS Staff trained

<i>Measures</i>	2006	2007	2008 Estimated	2009 Budget
<i>Output:</i>				
<i># of layers of GIS data available</i>	100	657	700	700
<i>Evolving layers requiring continuous maintenance checked biannually</i>	Yes	Yes	Yes	Yes
<i># of hours GIS staff trained</i>	220	132	200	200
<i>Outcome/Efficiency:</i>				
<i>% error in sample areas of GIS data</i>	N/A	N/A	5%	5%
<i>% of SDE layer request completed within promised time frame</i>	100%	100%	100%	100%
<i>% of time servers are available to users</i>	N/A	99.95%	99.5%	99.5%

GIS INTEGRATION

Goal: Integrate GIS services into the workflow of County departments and partner organizations as recommended by "best practices" in order to improve efficiency, enhance decision-making capabilities, and provide a valuable service

Objective: Establish partnership with agencies and non-participating local units of government

Measure: GIS will establish one new partnership in 2009.

Objective: Increase data and services used by County departments for projects and daily tasks

Measure: % increase in data, services and map request for County departments

Measure: % increase of data, services and maps used by local units for daily tasks and projects

Objective: Increase competency of GIS users through internal GIS trainings

Measure: of internal GIS users that attended training

Objective: Increase efficiency and enhance decision making capability of departments and partner organizations

Measure: # of departments that have taken ownership of GIS data and integrated data into their daily work process to increase job efficiency.

Measure: Custom web applications will be created for Departments, County Agencies or Local Units to increase efficiencies in daily workflow.

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
# of new partners	1	1	1	1
% increase of data, service and map requests from County departments	N/A	163%	10%	+15%
% increase of data, service and map requests from local units	N/A	-54%*	+10%	+10%
% increase in internal training participants	N/A	86.6%	+10%	+10%
% of County Departments with custom GIS internet applications	100%	100%	98%	98%
Outcome:				
# of County Departments taking stewardship of data relevant to their daily work flow.	2	2	2	2
* 2007 are lower due to a change in the way the requests are counted				

ACCESS TO GIS DATA AND SERVICES

Goal: Enhance value as a public service through web applications that are user friendly and provide utility

Objective: Increase use of GIS web site and web services

Measure: % increase of annual visits to web site

Measure: % increase of average daily unique visitors

Measure: % increase of average pages viewed per visit

Goal: Earn revenue by offering cost-effective products and services

Objective: Re-evaluate/adjust product and service pricing schedule to maximize revenue

Measure: % increase of revenue generated from data and services

Measure: % increase of revenue generated from partner annual maintenance fees

Goal: Deliver data and maps to customers in a timely fashion

Objective: Complete requests for available in a maximum of two days

Measure: % of ticket requests completed within two days

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
% increase in annual visits to website	55,200 visits	+76%	+5%	+5%
% increase in average daily unique visitors	96 visits	+17.7%	+5%	+5%
% increase in average # of pages viewed per visit	26 visits	+30.7%	+5%	+5%
% increase in revenue from annual maintenance fees *	+39%	+10%	+14%	+10%
% increase in revenue from GIS data and Services/*	-5%	-2.6%	+5%	+5%
Efficiency:				
% of requests completed within 2 days	100%	100%	98%	98%
*Information may appear inconsistent with general ledger totals because the prior year revenue includes the charges for the initial sign up to the system which are much higher than annual maintenance charges.				

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
GIS Director	1.000	1.000	1.000	\$75,168
GIS Technician	2.000	2.000	2.000	\$87,766
GIS Programmer/Technician	1.000	1.000	1.000	\$44,031
Programmer/Analyst	1.000	1.000	1.000	\$60,084
	5.000	5.000	5.000	\$267,049

Funding

2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
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Revenues

Charges for Services	\$158,655	\$89,665	\$92,517	\$95,000	\$90,300
Other Revenue				\$23,700	
Total Revenues	\$158,655	\$89,665	\$92,517	\$118,700	\$90,300

Expenditures

Personnel Services	\$305,815	\$337,179	\$353,523	\$388,049	\$397,233
Supplies	\$26,171	\$24,747	\$13,371	\$22,594	\$29,061
Other Services & Charges	\$110,775	\$59,796	\$61,973	\$202,920	\$76,742
Capital Outlay					
Total Expenditures	\$442,761	\$421,722	\$428,867	\$613,563	\$503,036

Budget Highlights:

2008 Other Services and Charges reflect a new aerial photography project for which the County is receiving partial outside funding (reflected in Other Revenue).

Function Statement

The Ottawa County Building Authority was established by the Ottawa County Board of Commissioners in August 1984 pursuant to Public Act 31 of 1948. The three-member Authority, appointed for three-year terms by the Commissioners, are selected from the general public (Ottawa County only) based on their expertise in bonding, construction, and operation of capital improvements.

The Authority functions according to established by-laws and their Articles of Incorporation to complete and manage specific projects as requested by resolution of the Ottawa County Board of Commissioners.

The Authority has been assigned the following projects since inception:

Project	Funding Level	Financing
• Health Department and Human Services Administration	\$2,390,000	Local Funds (1989)
• Coopersville Human Services	\$ 651,000	Local Funds (1989)
• Life Consultation Center for Community Mental Health	\$1,400,000	20-Year Bond Issue (1985) (1)
• Ottawa County Central Dispatch Authority	\$4,420,000	20-Year Bond Issue (1990) (1) (3)
• Probate Court, Juvenile Services/Detention And Adult Barracks Facility	\$6,000,000	19-Year Bond Issue (1992) (2)
• Fillmore Street Sheriff Administration, Jail Expansion, and Administrative Annex	\$15,800,000	20-Year Bond Issue (1997) (3) Grant Funding
• Addition to the Fillmore Street Jail	\$7,500,000	20-Year Bond Issue (1997) (3)
• Holland District Court	\$8,000,000	20-Year Bond Issue (2005)
• Grand Haven/West Olive	\$30,000,000	20-Year Bond Issue (2007)

(1) In the fall of 1993, these two issues were refunded, saving the County approximately \$344,000.

(2) In August of 1997, this issue was refunded, saving the County approximately \$260,000.

(3) In August of 2005, these issues were refunded, saving the County approximately \$553,000.

This budget covers expenditures associated with the administration of the Building Authority such as per diem fees and mileage for Board members.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Supplies	\$473			\$185	\$185
Other Services & Charges	\$2,570	\$1,738	\$1,641	\$3,282	\$3,282
Total Expenditures	\$3,043	\$1,738	\$1,641	\$3,467	\$3,467

Function Statement

The Ottawa County Facilities Maintenance Department is responsible for maintaining and protecting County-wide assets including all facilities, grounds, and related equipment. In addition, the department assures we operate in compliance with all federal, state, and local building codes. The Facilities Maintenance Department takes pride in maintaining a safe, clean, and comfortable environment for all employees, clients, and visitors.

Mission Statement

Operate and maintain buildings, grounds, and equipment so they are efficient, safe, clean, and comfortable.

Goal: Perform preventative maintenance

Objective: Perform daily inspection of all County facilities and related systems

Measure: % of work days when all required inspections were made

Objective: Check climate control system no less than two times a day

Measure: # of times significant deficiencies require a dispatch of personnel to correct

Measure: % of work days when climate controls were checked twice

Objective: Follow Federal, State, and Local codes with no violations

Measure: # of building code violations

Measure: # of reported accidents in buildings or on grounds

Goal: Provide a timely response to identified building issues

Objective: Complete 95% of work orders in scheduled time

Measure: % of work orders not completed on schedule

Objective: When preventative maintenance is not able to correct problems before they occur, outside contractors will correct the problem promptly

Measure: # of significant deficiencies requiring more than four (4) hours to correct

Measure: # of hours of building "down" time

Goal: Maintain and operate buildings in a cost efficient manner

Objective: The maintenance and operation cost per square foot will not increase more than the consumer price index for fuel and utilities

Measure: Target average maintenance and operation cost per square foot for 2008 for all County facilities is less than \$6.50 per square foot

Measure	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Total Square Footage – all buildings*	562,500	562,500	600,982	632,982
# work orders processed	38,000	41,775	46,000	50,000
% of work days that all daily inspections were made	N/A	97%	98%	98%
# of times significant deficiencies require dispatch of personnel to correct Climate Control	N/A	112	115	110
% of work days when climate controls were checked twice	N/A	100%	100%	100%
<i>Efficiency:</i>				
% of work orders completed on schedule	N/A	96.87%	97%	98%
# of significant deficiencies requiring more than four (4) hours to correct	N/A	16	15	15
Average maintenance cost per square foot	\$5.94	\$5.78	\$5.81	\$6.47

Fund: (1010) General

Department (2651-2668): Facilities Maintenance

Measure	2006	2007	2008 Estimated	2009 Projected
% increase in cost/sq ft - County	(2.0)%	(2.7)%	0.5%	11.4%
CPI for Fuel and Utilities	8.8%	3.0%	N/A	N/A
<i>Outcome:</i>				
# of building code violations	N/A	0	0	0
# of reported accidents in buildings or on grounds	N/A	9	8	8
# of hours of building "down" time	N/A	4	0	0
<i>* Does not reflect the Fillmore addition currently under construction</i>				

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Facilities Maintenance Director	0.000	1.000	1.000	\$82,405
Facilities Maintenance Superintendent	1.000	0.000	0.000	\$0
Building & Grounds Supervisor	1.000	1.000	1.000	\$57,065
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$47,491
Administrative Services Director	0.310	0.000	0.000	\$0
Custodian II	5.000	5.000	5.000	\$144,764
Maintenance Worker	10.000	11.000	11.000	\$405,214
Housekeeper	5.250	5.250	5.250	\$131,036
Secretary	1.000	1.000	1.000	\$34,571
Records Processing Clerk I	0.600	0.600	0.600	\$14,513
	25.160	25.850	25.850	\$917,059

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services					
Rents	\$2,397,103	\$2,511,754	\$2,610,933	\$2,851,159	\$2,873,024
Other Revenue	\$7,512	\$5,771	\$4,499	\$6,000	\$150
Total Revenues	\$2,404,615	\$2,517,525	\$2,615,432	\$2,857,159	\$2,873,174
Expenditures					
Personnel Services	\$1,129,849	\$1,226,904	\$1,321,330	\$1,387,126	\$1,432,401
Supplies	\$174,975	\$182,108	\$176,519	\$195,100	\$214,605
Other Services & Charges	\$1,850,081	\$1,933,688	\$1,995,485	\$2,317,766	\$2,452,189
Capital Outlay				\$75,000	
Total Expenditures	\$3,154,905	\$3,342,700	\$3,493,334	\$3,974,992	\$4,099,195

Budget Highlights:

The 2008 estimate reflects a partial year of anticipated increases in expenditures for the West Olive expansion. 2009 reflects a full year of the West Olive expansion and a partial year of the new Grand Haven facility.

Function Statement

The Drain Commissioner provides direction to private land owners and units of government through organization of projects as petitioned or as maintained, to insure proper storm water drainage. Funding is arranged for all projects through drain assessments as warranted. The office keeps records and accounts for all legally established County drains. Storm water management guidelines are provided for land development with the County. The Drain Commissioner oversees storm water quality, in particular, as it relates to the Soil Erosion and Sedimentation Control Act, P.A. 347 and Phase II of the Federal Clean Water Act.

Mission Statement

Minimize damage caused by flooding through proper stormwater management for the citizens of Ottawa County and protect surface waters through the development review process, soil erosion control and water quality educational programs.

Drain Code Administration

Goal: Provide leadership in stormwater management and facilitate establishment and maintenance of County Drains to provide, drainage, flood prevention and stream protection to urban and agricultural lands

Objective: Respond to petition requests to create or maintain drains within 5 days of request

Measure: % of petitions prepared within 5 days of request

Objective: Hold public hearing within 90 days of receipt of petition

Measure: % of public hearings held within 90 days of receipt of petition

Objective: Prepare plans and bid documents within 180 days of determination of necessity

Measure: % of plans & bid documents completed within 180 days of determination of necessity for petition

Objective: Respond to drainage complaints/maintenance requests within 48 hours

Measure: % of drainage complaints responded to within 48 hours of receipt of complaint

Objective: Resolve drainage complaints within 30 days which are Drain Commissioner responsibility

Measure: % of complaints resolved within 30 days of receipt of complaint

Objective: Secure 100% of financing necessary for drain projects before project begins.

Measure: % of projects where financing was secured prior to commencement of project

Objective: Provide research and general drainage information to citizens of Ottawa County

Measure: % of citizen requests that are provided assistance

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	100%	100%	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>	50%	50%	75%	100%
<i>% of plans & bid documents completed within 180 days of determination of necessity for petition</i>	100%	100%	100%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	90%	90%	100%	100%
<i>% of drainage complaints under Drain Commissioner jurisdiction requiring maintenance that are resolved within 30 days</i>	85%	75%	90%	100%
<i>% of drain projects where financing was secured prior to commencement of project</i>	100%	100%	100%	100%
<i>% of citizen requests that are provided assistance</i>	100%	100%	100%	100%

Development Review

Michigan Subdivision Control Act (Act 591, PA of 1996)

Goal: Review and approve stormwater management systems within all plats

Objective: Issue preliminary site plan approval within 30 days of receipt of application, plans and fee

Measure: % of preliminary plat site plans approved within 30 days of receipt of required information

Objective: Issue construction plan approval within 30 days of receipt of construction plans and fee

Measure: % of plat construction plans approved with 30 days of receipt of required information

Objective Three: Issue final site plan approval within 10 days of receipt of required documentation

Measure: % of plat mylars signed (given final approval) within 10 days of receipt of required documentation

Goal: Provide a legal mechanism for platted developments to allow for future maintenance of the drainage infrastructure

Objective: Establish stormwater infrastructure within all new plats as a County Drain

Measure: % of County Drains established in new plats

Goal: Require design criteria in the Drain Commissioners Stormwater Control Policy to reduce the probability of flooding of both the property within a development and adjacent to a development.

Objective: Review and/or update the Drain Commissioner’s Stormwater Control Policy annually

Measure: Completion of review and/or update

Mobile Home Commission Act 96 of 1987 as Amended

Goal: Review and approve stormwater management systems within all mobile home parks

Objective: Issue drainage approval within 30 days of receipt of application, plans and fee

Measure: % of Mobile Home Park site plans approved within 30 days of receipt of required information

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	Yes	No	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	100%	100%	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	100%	100%
<i>% of Mobile Home Park site plans approved within 30 days of receipt of required information</i>	N/A	N/A	100%	100%

Inland Lake Level Act – Part 307, PA 451 of 1994

Goal: Facilitate establishment of Inland Lake Levels

Objective: Provide information and petition forms within 5 days of request to establish a lake level

Measure: % of petition forms distributed within 5 days of request

Objective: Review petitions received for accuracy and compliance within 30 days of receipt

Measure: % of petitions reviewed within 30 days of receipt

Objective: Formally submit completed petitions to Circuit Court to establish a lake level

Measure: % of petitions submitted to Circuit Court

Goal: Ensure all legally established Inland lake Levels are functioning as designed to maintain proper water level

Objective: Respond to complaints/maintenance requests within 48 hours

Measure: % of complaints/maintenance requests responded to within 48 hours of receipt

Objective: Conduct inspections and complete reports of said inspections for all established lake levels every three years

Measure: % of inspections made and reports completed as required

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition forms distributed within 5 days of request</i>	N/A	N/A	100%	100%
<i>% of petitions reviewed with 30 days of receipt</i>	N/A	N/A	100%	100%
<i>% of completed petitions submitted to Circuit Court to establish a lake level</i>	N/A	N/A	100%	100%
<i>% of complaints/maintenance requests that were responded to within 48 hours of receipt</i>	100%	100%	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels (due in 2007)</i>	N/A	100%	N/A	N/A

Soil Erosion & Sedimentation Control

Goal: Effectively prevent erosion and control sedimentation resulting from construction related activities to improve and protect the quality of the surface waters of the State

Objective: Review permit application & plan submitted and make initial site inspection within 30 days of submittal

Measure: % of applications and plans reviewed within 30 days

Measure: % of initial site inspections made within 30 days

Objective: Issue permits for all earth changing activities within 500 feet of a lake, stream or County Drain or that disturb one or more acres within 2 days of completion of the plan review and site inspection

Measure: % of permits issued within 2 days of plan review and site inspection

Objection: Inspect all permitted sites during construction on a regular basis to ensure permit compliance. The number of inspections needed depends on the potential for erosion on that particular site.

Measure: % of site inspections made (based on erosion potential)

Objective: Follow thru on all areas of non-compliance to minimize erosion and off-site sedimentation within 24 hours of inspection

Measure: % of violations that receive follow up within 24 hours of inspection/discovery

Objective: Review and/or update the County Soil Erosion & Sedimentation Control Ordinance annually

Measure: Completion of review and/or update

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	Yes	No	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications & plans reviewed and site inspections made within 30 days of submittal</i>	100%	100%	100%	100%
<i>% of permits issued within 2 days of completion of plan review & site inspection</i>	100%	100%	100%	100%
<i>% of permitted sites inspected on a regular basis (based on erosion potential)</i>	70%	90%	100%	100%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	90%	100%	100%	100%

Federal Clean Water Act, Phase II Stormwater Regulations

Goal: Develop and implement a program through a cooperative, coordinated effort that will aid in the improvement of our surface water quality and will create public awareness of the effects of stormwater pollution on the surface waters of the State.

Objective: Obtain Certificate of Coverage (every five (5) years) as required by law to discharge stormwater from County Drains to waters of the State

Measure: Receipt of Certificate of Coverage

Objective: Update Illicit Discharge & Elimination Plan (IDEP) annually for both the Macatawa Watershed and the Lower Grand River Watershed

Measure: Completion of Illicit Discharge & Elimination plan update for the Macatawa Watershed and Lower Grand River Watershed

Objective: Perform re-inspection of all stormwater outfalls as identified in the IDEP to determine if there are pollutants being discharged from County Drains into waters of the State as required every 5 years

Measure: % of required outfalls meeting inspection requirements

Measure: % of outfalls requiring a second inspection be made due to **suspicion** of an illicit discharge

Objective: Eliminate 100% of illicit stormwater connections within 2 years of discovery

Measure: % of illicit connections eliminated within 2 years of discovery

Objective: Update Public Education Plan (PEP) every 5 years to ensure that it reaches diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed

Measure: Update of PEP for the Macatawa Watershed and Lower Grand River Watershed within required time frame

Objective: Update StormWater Pollution Prevention Initiative (SWPPI) every 5 years to enforce a comprehensive stormwater management program for post-construction controls in areas of new development and significant redevelopment and assess progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed

Measure: Update of the SWPPI for the Macatawa Watershed and the Lower Grand River Watershed within required time frame

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Valid Certificate of Coverage in effect from MDEQ (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Update of IDEP (due in 2008)</i>	N/A	Yes	N/A	N/A
<i>Update of PEP (due in 2008)</i>	N/A	Yes	N/A	N/A
<i>Update of SWPPI (due in 2008)</i>	N/A	Yes	N/A	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected that required a 2nd inspection due to discovery of an illicit discharge</i>	Less than 1%	Less than 1%	Less than 1%	Less than 1%
<i>% of illicit connections eliminated within 2 years of discovery</i>	100%	100%	100%	100%

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Drain Commissioner	1.000	1.000	1.000	\$76,859
Deputy Drain Commissioner	1.000	1.000	1.000	\$59,627
Soil Erosion Control Agent	1.000	1.000	1.000	\$37,698
Soil Erosion Control Inspector	1.000	1.000	1.000	\$35,892
Records Processing Clerk II	1.000	1.000	1.000	\$32,636
Development Coordinator	1.000	1.000	1.000	\$36,641
Construction Inspector	1.000	1.000	1.000	\$43,942
	7.000	7.000	7.000	\$323,295

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Licenses	\$83,592	\$79,070	\$60,586	\$64,000	\$50,000
Intergovernmental Revenue	\$129,556	\$120,444			
Charges for Services	\$12,050	\$7,300	\$4,150	\$5,000	\$5,000
Other Revenue					
Total Revenues	\$225,198	\$206,814	\$64,736	\$69,000	\$55,000
Expenditures					
Personnel Services	\$386,358	\$429,604	\$443,906	\$492,087	\$497,683
Supplies	\$16,908	\$13,161	\$17,502	\$16,475	\$14,260
Other Services & Charges	\$223,932	\$226,171	\$106,467	\$124,023	\$127,891
Total Expenditures	\$627,198	\$668,936	\$567,875	\$632,585	\$639,834

Budget Highlights:

2006 reflects the completion of a \$250,000 FEMA to update floodplain elevations for incorporation into the Digital Flood Insurance Rate map.

Function Statement

The Ottawa Soil and Water Conservation District is a locally controlled resource management agency, created by concerned landowners, and administered by a publicly elected Board of Directors. The District provides local coordination for many State and Federal land and water management programs, and works with local governmental units to positively influence private land management decisions. Assistance and education is offered to landowners, educators, businesses, and organized groups in wise management of their natural resources.

Department Goals and Objectives
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Goal: Expand the effectiveness of the District

Goal: Promote the use of positive land use management practices

Goal: Facilitate the protection of ground and surface water quality

Resources

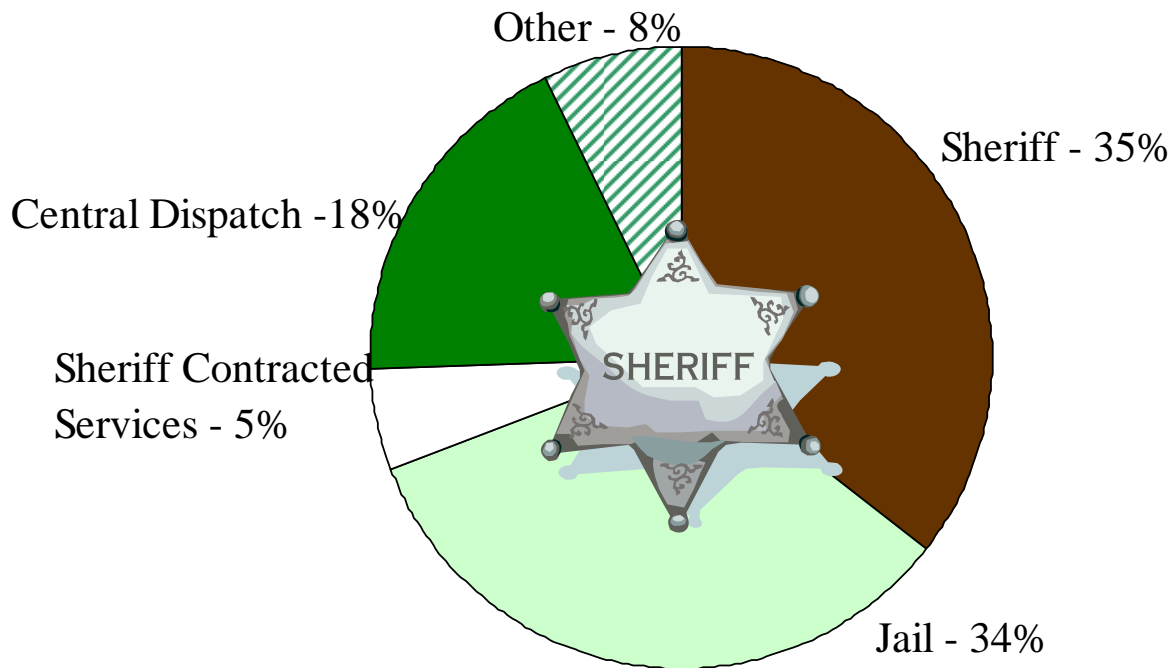
Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Other Services & Charges	\$19,539	\$23,290	\$20,609	\$32,766	\$32,766
Total Expenditures	\$19,539	\$23,290	\$20,609	\$32,766	\$32,766

2009 General Fund Public Safety Expenditures \$23,949,288



Function Statement

Administrative Division

The function of the Administrative Division is to set objectives for the department; make plans; develop procedures; organize and reorganize; provide for staffing and equipping the department; adopt rules and regulations for the administration; discipline; equipment and uniforms of the members and officers of the department; affixing powers and duties, prescribing penalties for violations of any such rules and regulations, and providing for enforcement thereof, inspect and recommend promotion of personnel; coordinate efforts and relationships; establish policies; report on departmental activities and/or accomplishments; maintain good public and official relations; present the department budget; provide general administration to the department; and to provide adequate training of department personnel.

In addition to our main office in West Olive, our Law Enforcement Division Operations and Services operates out of small satellite offices in Grand Haven, Holland, Spring Lake and Marne to more efficiently service those areas of the County.

Various indicators are used to discern the effectiveness of department programs. It is important to note that the Sheriff's department does not control these indicators, but rather has an influence on them. Consequently, these measures do not tell whether or not the Sheriff's department is doing a good job, but will indicate if programs additions or changes are necessary.

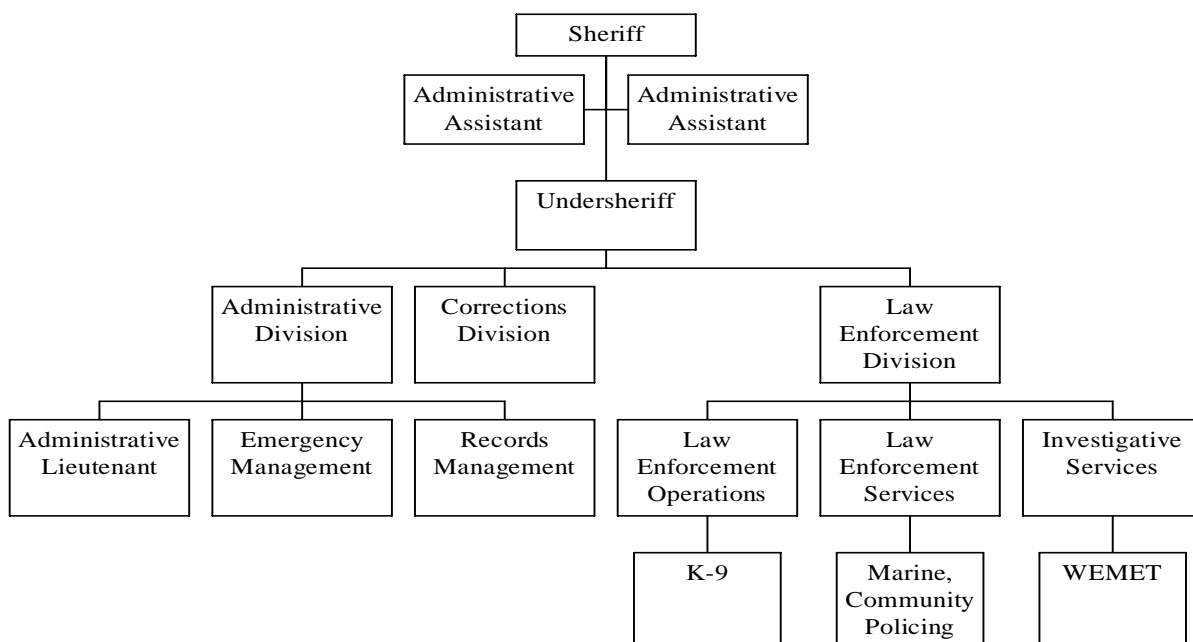
Records Unit

The function of the Records Unit is to maintain a centralization of records; to provide timely, accurate, and complete information to administrative and operational components of the department and provide maintenance of warrants; to document all civil process and subpoenas and expedite the timely service of said documents within the time prescribed by law.

Investigative Unit

The function of the Investigative Unit is to coordinate criminal investigations and investigate as necessary all criminal offenses and situations which may become criminal in nature for the purpose of apprehending, interrogating and prosecuting offenders, and recovering stolen property; interrogate arrested persons referred by Uniformed Services or Operations; investigate or arrest persons wanted for criminal offenses by other jurisdictions, and maintain investigative liaisons with other police agencies; to supply information necessary for effective operations on matters of inter-divisional interest; coordinate incoming extraditions.

Ottawa County Sheriff's Department



Mission Statement

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the county residents through effective law enforcement.

ADMINISTRATIVE DIVISION

Goal: To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County.

Objective: Violent (Index) crimes will be below 18 per 1,000 residents

Objective: Non violent (Non-Index) crimes will be below 70 per 1,000 residents

Objective: At least 80% of citizens will feel safe in their neighborhood

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14.4	14.5	<15	<16
<i>Non-violent crimes per 1,000 residents</i>	70.7	63.6	<65	<65
<i>% of residents who feel safe in their neighborhood*</i>	N/A	N/A	99%	N/A
* Citizen surveys are completed every two years.				

RECORDS DIVISION

Goal: To provide quality records management services for the criminal justice system and residents of Ottawa County.

Objective: Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

Objective: Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

Objective: Provide police reports within 2 days of request

Objective: Transcribe officer reports within 2 days of receipt

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of documents transcribed</i>	15,563	16,048	16,292	16,540
<i># of original and supplemental reports</i>	20,309	19,181	19,374	19,770
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	90%	95%	95%	96%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	94%	95%	97%	98%
<i>% of time police reports are provided within 2 days of request</i>	90%	92%	95%	96%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	80%	83%	85%	87%

INVESTIGATIVE DIVISION

Goal: To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions.

Objective: To attain a clearance rate on violent (Index) crimes of no less than 90%

Measure: % of violent crimes cleared

Objective: To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90%

Measure: % of non-violent crimes cleared

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of cases assigned</i>	1,684	1,968	1,986	2,016
<i># of criminal arrests</i>	321	345	355	467
<i>Efficiency:</i>				
<i># cases per detective</i>	140	164	166	168
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	92%	91%	91.5%	92%
<i>% of non-violent crimes cleared</i>	93%	95%	94%	95%

PATROL DIVISION

Goal: To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes

Objective: Minimize traffic crashes

Measure: The number of traffic crashes per 1,000 citizens will be below 50

Measure: The number of fatal traffic crashes per 1,000 citizens will be below .12

Measure: The number of alcohol related crashes per 1,000 citizens will be below 2

Objective: To provide timely assistance to citizen calls for service

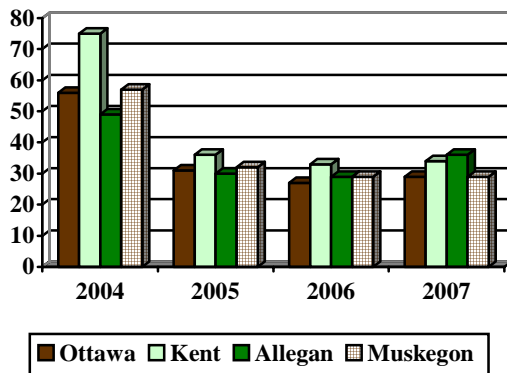
Measure: The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of calls for service</i>	73,523	76,175	76,944	77,721
<i># of traffic accidents investigated</i>	5,468	5,864	5,666	5,694
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,970	2,975	2,980
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	21	22	23	24
<i># of fatal traffic crashes per 1,000 citizens *</i>	.10	.07	.08	.09
<i># of alcohol related crashes per 1,000 citizens *</i>	1.17	.98	1.01	1.02
<i>Average # of minutes to respond to call</i>	6.8	6.9	7.0	7.1

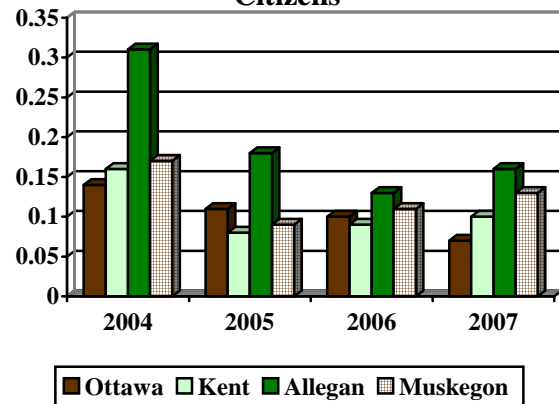
* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	2004	2005	2006	2007
<i># of traffic crashes per 1,000 citizens - Ottawa</i>	56	31	27	29
<i># of traffic crashes per 1,000 citizens - Kent</i>	75	36	32	34
<i># of traffic crashes per 1,000 citizens - Allegan</i>	49	30	29	36
<i># of traffic crashes per 1,000 citizens - Muskegon</i>	56	32	29	29
<i># of fatal traffic crashes per 1,000 citizens - Ottawa</i>	.14	.11	.10	.07
<i># of fatal traffic crashes per 1,000 citizens - Kent</i>	.16	.08	.09	.10
<i># of fatal traffic crashes per 1,000 citizens - Allegan</i>	.31	.18	.13	.16
<i># of fatal traffic crashes per 1,000 citizens - Muskegon</i>	.17	.09	.11	.13
<i># of alcohol related crashes per 1,000 citizens - Ottawa</i>	2.0	1.24	1.17	1.11
<i># of alcohol related crashes per 1,000 citizens - Kent</i>	2.93	1.73	1.57	1.55
<i># of alcohol related crashes per 1,000 citizens - Allegan</i>	2.21	1.54	1.47	1.52
<i># of alcohol related crashes per 1,000 citizens - Muskegon</i>	2.15	1.35	1.34	1.33

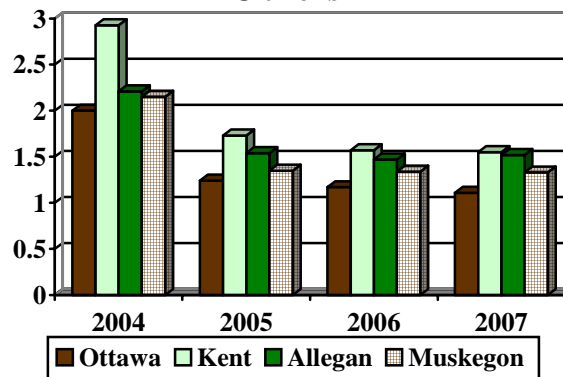
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



The graphs above show that crash rates in Ottawa County compare favorably with adjacent counties.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$108,844
Undersheriff	1.000	1.000	1.000	\$90,328
Administrative Management Director	0.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$62,551
Sergeant	8.950	8.950	10.250	\$650,506
Lieutenant	4.000	4.000	3.700	\$269,412
Evidence Technician	1.000	1.000	1.000	\$57,327
Road Patrol Deputy	29.000	29.000	29.000	\$1,620,988
Detective	12.000	12.000	13.000	\$785,816
Administrative Secretary II	2.000	2.000	2.000	\$94,966
Clerk Typist II/Matron	9.000	9.000	10.000	\$324,745
	68.950	68.950	71.950	\$4,065,483

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$6,908			
Charges for Services	\$171,104	\$161,800	\$186,857	\$178,045	\$167,500
Other Revenue	\$31,965	\$8,869	\$8,647	\$10,000	\$10,000
Total Revenues	\$203,069	\$177,577	\$195,504	\$188,045	\$177,500
Expenditures					
Personnel Services	\$5,241,439	\$5,621,560	\$5,941,132	\$6,183,566	\$6,656,031
Supplies	\$241,478	\$300,896	\$249,019	\$265,000	\$378,414
Other Services & Charges	\$1,005,223	\$1,138,419	\$1,236,098	\$1,390,181	\$1,450,691
Capital Outlay					
Total Expenditures	\$6,488,140	\$7,060,875	\$7,426,249	\$7,838,747	\$8,485,136

Budget Highlights:

3 new positions are included in the 2009 budget.

Function Statement

The West Michigan Enforcement Team (WEMET) consists of five deputies and one sergeant assigned to the WEMET Multi-Jurisdictional Drug Enforcement Team (coordinated by the Michigan State Police) to enhance drug enforcement activities.

Mission Statement

Enhance drug enforcement efforts and reduce drug related incidents in the county.

Goal: County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs.

Objective: Reduce the incidence of drug activity in Ottawa County.

Measure: # of drug related complaints will be less than 1.3 per 1,000 residents

Measure: # of drug related deaths will be less than .05 per 1,000 residents

Objective: Identify deterrents to the threat of methamphetamine production in Ottawa County.

Measure: # of methamphetamine related incidents will be no more than .03 per 1,000 residents

Objective: Provide drug education in the schools to reduce juvenile use of drugs.

Measure: # of juvenile arrests for drug and narcotic violations will be no more than .6 per 1,000 residents

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of Arrests</i>	194	182	188	191
<i># of Narcotic Presentations</i>	21	20	24	22
<i># of Vehicle Seizures</i>	17	10	13	15
<i>Outcome:</i>				
<i># of drug related public complaints per 1,000 residents</i>	1.04	1.01	1.03	1.05
<i># of drug related deaths per 1,000 residents</i>	.02	.02	.02	.03
<i># of methamphetamine related incidents per 1,000</i>	<.02	<.03	<.05	<.07
<i># of juvenile arrests for drug/narcotics violations</i>	.50	.60	.65	.68

Resources

Personnel		2007 # of	2008 # of	2009 # of	2009 Budgeted
	Position Name	Positions	Positions	Positions	Salary
	Sergeant	1.000	1.000	1.000	\$64,620
	Road Patrol Deputy	5.000	5.000	5.000	\$286,015
		6.000	6.000	6.000	\$350,635

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,895	\$25,854	\$19,924	\$10,000	\$20,000
Other Revenue				\$350	\$350
Total Revenues	\$3,895	\$25,854	\$19,924	\$10,350	\$20,350
Expenditures					
Personnel Services	\$462,648	\$498,136	\$531,510	\$533,556	\$545,380
Supplies	\$5,888	\$5,927	\$9,207	\$6,100	\$5,850
Other Services & Charges	\$50,821	\$53,671	\$68,762	\$58,070	\$58,397
Total Expenditures	\$519,357	\$557,734	\$609,479	\$597,726	\$609,627

Fund: (1010) General Fund

Departments: (3110-3113 and 3130-3180) Community Policing Contracts

Function Statement

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -Georgetown/Jamestown, 3112 - COPS - Allendale/Jenison, 3113 - COPS - Holland/West Ottawa, 3130 - Zoning Enforcement, 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE), and 3180 - COPS - West Ottawa. Each of these departments records a contractual arrangement between the Sheriff's department and a municipality for community policing services.

Several municipalities contract with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Road Patrol Deputy	8.000	2.000	2.000	\$114,332

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$602,329	\$612,655	\$386,245	\$107,110	\$113,773
Other			\$952		
Total Revenues	\$602,329	\$612,655	\$387,197	\$107,110	\$113,773
Expenditures					
Personnel Services	\$575,490	\$599,848	\$396,137	\$163,512	\$172,874
Supplies	\$7,338	\$5,845	\$13,726	\$2,063	\$2,425
Other Services & Charges	\$81,206	\$70,667	\$48,913	\$17,352	\$18,347
Capital Outlay					
Total Expenditures	\$664,034	\$676,360	\$458,776	\$182,927	\$193,646

Budget Highlights:

During 2007 and continuing in 2008, certain contractual programs were consolidated with others to streamline accounting and billing. These programs were moved to fund 2610- Sheriff Contracts.

Fund: (1010) General Fund

Department: (3119) City of Coopersville

The City of Coopersville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,620
Road Patrol Deputy	4.000	4.000	4.000	\$219,023
	5.000	5.000	5.000	\$283,643

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$453,510	\$469,681	\$482,754	\$473,252	\$487,871
Total Revenues	\$453,510	\$469,681	\$482,754	\$473,252	\$487,871
Expenditures					
Personnel Services	\$401,307	\$412,431	\$428,763	\$416,566	\$431,445
Supplies	\$4,032	\$5,240	\$1,523	\$9,620	\$8,150
Other Services & Charges	\$48,172	\$52,009	\$52,469	\$47,066	\$48,276
Total Expenditures	\$453,511	\$469,680	\$482,755	\$473,252	\$487,871

Fund: (1010) General Fund

Department: (3120) City of Hudsonville

The City of Hudsonville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,620
Road Patrol Deputy	5.000	5.000	5.000	\$277,355
	6.000	6.000	6.000	\$341,975

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$248,238	\$453,020	\$582,402	\$592,738
Other Revenue			\$1,036		
Total Revenues		\$248,238	\$454,056	\$582,402	\$592,738
Expenditures					
Personnel Services		\$199,497	\$405,627	\$484,169	\$527,576
Supplies		\$26,243	\$5,948	\$12,838	\$6,100
Other Services & Charges		\$22,498	\$42,482	\$58,323	\$59,062
Total Expenditures		\$248,238	\$454,057	\$555,330	\$592,738

Budget Highlights:

During 2006, the County finalized an agreement with the City of Hudsonville to provide policing services. 2007 and beyond reflect full year activity.

Function Statement

Public Act 302 of 1982 enables law enforcement agencies to receive 60% of funds generated by certified, full-time, Road Patrol Officers. Training provides and strengthens the opportunity for Officers to gain more expertise in all areas of law enforcement.

Mission Statement

To maintain and improve the expertise of Ottawa County officers.

Goal: Provide quality training to all department law enforcement officers.

Objective: New deputies will receive a nine week training program administered by the Road Patrol Field Training Program

Measure: 100% of new deputies will complete the ten-week training program

Objective: Officers will receive adequate training to achieve/maintain certification and expertise.

Measure: 100% of County deputies will be certified officers

Measure: 90% of all officers will receive 40+ hours of training per year

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of hours of training provided</i>	931	950	953	956
<i>% of officers receiving 40 hours of training per year</i>	85%	88%	89%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	100%	100%	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	\$110	\$115	\$116	\$118

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
Total Revenues	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
Expenditures					
Other Services & Charges	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
Capital Outlay					
Total Expenditures	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000

Function Statement

This department records the tax revenue collected for the Ottawa County Central Dispatch Authority (OCCDA), a component unit of the County, and the lease payments to cover the principal and interest payments on the bond issue for the E-911 Central Dispatch system.
The last payment on the issue will be in the year 2009.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Taxes	\$3,613,436	\$3,787,704	\$4,020,342	\$4,231,750	\$4,396,371
Total Revenues	<u>\$3,613,436</u>	<u>\$3,787,704</u>	<u>\$4,020,342</u>	<u>\$4,231,750</u>	<u>\$4,396,371</u>
Expenditures					
Other Services & Charges	\$3,611,058	\$3,776,967	\$4,027,964	\$4,253,466	\$4,394,321
Total Expenditures	<u>\$3,611,058</u>	<u>\$3,776,967</u>	<u>\$4,027,964</u>	<u>\$4,253,466</u>	<u>\$4,394,321</u>

Budget Highlights:

The tax levy for the 2009 tax revenue is set at .4407 mills which is identical to the prior year levy.

Function Statement

The function of the Marine Patrol is to enforce State/local ordinances; perform miscellaneous services related to public health and safety; receive and process complaints; arrest offenders; prepare reports and testify in court; investigate water accidents; maintain records and logs of activity; cooperate with the United States Coast Guard, Michigan Department of Natural Resources, and other law enforcement agencies as necessary for the preservation of law and order; furnish assistance and provide control at special events; provide emergency medical aid; assist in the recovery of bodies; assist in the recovery of submerged property.

The School Safety Program provides instruction in marine laws and operation, snowmobile laws and operation, and other matters relating to public safety.

The Dive Team assists in the rescue and/or recovery of water accident victims, the recovery of underwater evidence, standby availability at special water events, and other details as determined by the Dive Team Coordinator and/or Marine Patrol Supervisor.

Mission Statement

Protect life and property on Ottawa County waterways and assist as needed in waterway incidents/accidents

Goal: Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement.

Objective: Provide boater safety classes and seize media opportunities to educate citizens about marine safety

Measure: # of complaints per 1,000 residents will be less than 2

Measure: # of accidents will be less than 28

Measure: # of drownings will be less than 10

Objective: Maintain the Dive Team for needed responses in Ottawa County.

Measure: # of dive calls

Measure: 80% of dive team members will have received training within the last 12 months

Measure: The average number of minutes to respond to a dive call will be less than 10 minutes

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of contacts</i>	3,696	4,427	4,464	4,503
<i># of tickets</i>	244	311	325	346
<i># of persons certified in boat safety</i>	490	690	696	704
<i># of Dive Calls</i>	23	14	18	20
<i>% of dive team member trained in last 12 months</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.03	1.98	2.00	2.02
<i># of accidents</i>	19	10	15	18
<i># of drownings</i>	2	2	4	4
<i>Average # of minutes to respond to call</i>	9.6	9.1	9.3	9.6

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,465

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$74,978	\$85,747	\$97,691	\$108,875	\$126,679
Charges for Services	\$272	\$92	\$70		
Other Revenue					
Total Revenues	\$75,250	\$85,839	\$97,761	\$108,875	\$126,679
Expenditures					
Personnel Services	\$144,691	\$150,360	\$160,263	\$150,964	\$149,713
Supplies	\$6,001	\$13,731	\$13,375	\$30,632	\$26,385
Other Services & Charges	\$43,136	\$52,726	\$55,249	\$68,941	\$84,143
Capital Outlay		\$11,238	\$14,805		
Total Expenditures	\$193,828	\$228,055	\$243,692	\$250,537	\$260,241

Budget Highlights:

In 2006 and 2007, State funds were provided for boating equipment.

Function Statement

The function of the Sheriff's Correctional Facilities is to provide safe, secure, and clean housing for all inmates within; to insure adequate medical treatment, counseling, guidance, and educational programs; to provide rehabilitative programs to include: Alcoholics Anonymous, Narcotics Anonymous, Sentence Work Abatement Program, and the Work Release Program. Additionally, this division provides court security for all courts and judges in the County as well as transports inmates to and from all courts, prisons, and any other facility as directed by the courts, documenting such movements.

Mission Statement

Protect the public from offenders that pose a danger and provide a safe and humane environment for individuals in custody

DETAINMENT

Goal: Maintain a secure and healthy correctional facility for inmates, staff and the community

Objective: Injuries and illness will be minimized

Measure: # of jail incidents per average daily population will be no more than 3

Objective: The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)

Measure: % compliance with ACA standards

Goal: Citizens will be safe from inmates

Objective: Provide adequate supervision of inmates to reduce risk of escape

Measure: Incidence of escape or attempted escape from the jail will be zero

Goal: Continue to provide support to the inmate population

Objective: Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education

Measure: # of inmates attending programs

Measure: # of programs offered

Objective: Provide religious services to interested inmates

Measure: # of inmates attending services

Objective: Provide educational opportunities to inmates in the form of general equivalency programs

Measure: # of inmates receiving GED certificates

Objective: Continue to provide training opportunities to reduce liability and increase staff professionalism and skills

Measure: 90% of corrections officers will have had 40 hours of training in the last 12 months

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Average daily jail population</i>	365	419	422	426
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	5	5	7	9
<i>Average # of inmates attending support programs</i>	150	162	165	169
<i>Average # of inmates attending religious services</i>	1,157	1,101	1,100	1,120
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	97.6%	95.9%	97%	97.7%
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$53	\$49	\$51	\$52
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	5	4.8	5	5.2
<i># inmates receiving GED certificates</i>	147	141	145	145
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

TRANSPORT**Goal:** Improve the efficiency and effectiveness of the correctional operation**Objective:** Use video arraignment technology to limit the number of transports for court arraignments**Measure:** Physical transports for arraignments will be less than 10,000 per year**Goal:** Citizens will be safe from inmates during transport to Court proceedings**Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape**Measure:** Incidence of escape or attempted escape during transport will be zero

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i># of inmates physically transported to court</i>	8,997	8,891	8,989	8,992
<i>Outcome:</i>				
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

COURT HOUSE SECURITY**Goal:** Provide building security at county courthouses**Objective:** Screen members of the public for weapons/contraband at the entrance to all facilities**Measure:** There will be zero incidences of contraband items found/used in the court room**Objective:** Respond to court panic alarms and respond to medical calls within the facility in a timely fashion**Measure:** Court panic alarms and medical calls will be responded to within 2 minutes

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of contraband items found/confiscated by court security staff *</i>	2,322	475	500	525
<i># of court panic/medical emergency alarms responded to by court security staff</i>	49	25	37	39
<i>Outcome:</i>				
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%

* The number of contraband items found has fallen since security check points have been established and additional signage outside the court buildings has been added.

Fund: (1010) General Fund

Department: (3510) Jail, (3540) Local Corrections Academy Grant, (3550) Excelling in the Correctional Environment Grant

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$67,879
Sergeant	6.000	6.000	6.000	\$360,030
Corrections Officer	51.000	50.000	51.000	\$2,276,215
Transportation Officer	14.000	15.000	14.000	\$670,756
Clerk Typist II/Matron	5.000	5.000	5.000	\$163,856
	<u>77.000</u>	<u>77.000</u>	<u>77.000</u>	<u>\$3,538,736</u>

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$45,870		\$150,495	\$30,274	
Charges for Services	\$623,258	\$614,541	\$630,401	\$629,924	\$709,694
Other Revenue	\$10,785	\$13,777	\$8,867	\$15,226	\$11,500
Total Revenues	<u>\$679,913</u>	<u>\$628,318</u>	<u>\$789,763</u>	<u>\$675,424</u>	<u>\$721,194</u>
Expenditures					
Personnel Services	\$4,520,077	\$4,831,317	\$5,160,316	\$5,438,463	\$5,504,887
Supplies	\$688,472	\$806,534	\$861,919	\$857,700	\$903,010
Other Services & Charges	\$1,427,314	\$1,453,255	\$1,541,461	\$1,589,844	\$1,644,475
Capital Outlay					
Total Expenditures	<u>\$6,635,863</u>	<u>\$7,091,106</u>	<u>\$7,563,696</u>	<u>\$7,886,007</u>	<u>\$8,052,372</u>

Function Statement

The Emergency Services department is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of Ottawa County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations plan to document the organization and functions of key county/local agencies in such situations (These agencies take an active role in updating these plans.) Emergency Services, by the authority of the Board of Commissioners, performs the tasks required in making disaster declarations/assistance requests to state and federal government. The department also routinely seeks ways and means to enhance local capabilities including financial assistance, performs public information/education activities, and recruits citizens for volunteer disaster response groups performing specific tasks (i.e., alternate radio liaison via amateur radio, weather spotting, and more).

Mission Statement

Enhance public safety and promote domestic preparedness through a comprehensive emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological, and terrorist-related emergencies

Goal: Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and their effects

Objective: Identify locations for temporary shelters

Measure: % of County having an identified emergency shelter

Objective: Minimize the occurrence of local emergency declarations

Measure: # of declared emergencies

Measure: # of declared disasters

Goal: Establish authority and responsibility for emergency actions and provide resources to support them

Objective: Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency

Measure: Emergency response plans will be written and reviewed regularly

Objective: Communication and activity between response team members will be coordinated through a central location

Measure: The Emergency Operations Center will remain properly equipped to coordinate interagency response

Goal: A response team will be available to respond to emergencies

Objective: The Technical Response team (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies

Measure: 100% of TRT/HAZMAT members are trained to respond to a variety of emergencies

Objective: Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency

Measure: # of training exercises conducted

Goal: Response to an emergency will be prompt

Objective: An emergency declaration will be requested within 24 hours of the causal event

Measure: Time between emergency occurrence and formal declaration

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	4	4	5	6

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	0	0	0	0
<i># of disasters declared</i>	0	0	0	0
<i>% of Technical Response team members trained to Medical 1st Responder level and 5 different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Average time (in hours) between emergency occurrence and formal declaration.</i>	24	24	24	24

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$68,570
L.E.P.L. Coordinator	0.600	0.600	0.600	\$22,916
Records Processing Clerk II	0.500	0.500	0.500	\$15,786
	2.100	2.100	2.100	\$107,272

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$30,172	\$39,741	\$38,661	\$30,000	\$30,000
Charges for Services	\$33				
Other Revenue					
Total Revenues	<u>\$30,205</u>	<u>\$39,741</u>	<u>\$38,661</u>	<u>\$30,000</u>	<u>\$30,000</u>
Expenditures					
Personnel Services	\$126,552	\$138,168	\$140,332	\$151,331	\$155,293
Supplies	\$12,912	\$6,505	\$11,574	\$8,150	\$12,711
Other Services & Charges	\$70,971	\$76,168	\$146,655	\$166,838	\$140,995
Capital Outlay					
Total Expenditures	<u>\$210,435</u>	<u>\$220,841</u>	<u>\$298,561</u>	<u>\$326,319</u>	<u>\$308,999</u>

Function Statement

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
LEPC Coordinator	0.400	0.400	0.400	\$15,277

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$17,283	\$33,771	\$20,544	\$36,697	\$42,489
Other Revenue	\$9,099	\$350	\$18,771		
Total Revenues	\$26,382	\$34,121	\$39,315	\$36,697	\$42,489
Expenditures					
Personnel Services	\$16,442	\$20,303	\$21,666	\$23,333	\$23,677
Supplies	\$13,384	\$8,725	\$15,470	\$14,926	\$17,750
Other Services & Charges	\$16,499	\$34,727	\$20,377	\$35,042	\$43,550
Total Expenditures	\$46,325	\$63,755	\$57,513	\$73,301	\$84,977

Function Statement

In the aftermath of the 9/11 tragedy, the President created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help them address potential weaknesses in security specific to their region.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Solution Area Planner	1.000	0.000	0.730	\$41,822

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,314,968	\$17,677	\$59,033	\$74,203	\$60,000
Other Revenue					
Total Revenues	\$1,314,968	\$17,677	\$59,033	\$74,203	\$60,000
Expenditures					
Personnel Services	\$68,793	(\$183)	\$57,782	\$72,203	\$58,306
Supplies	\$851,344	\$39,074			\$200
Other Services & Charges	\$119,253	\$147	\$1,251	\$2,000	\$1,073
Capital Outlay	\$281,106				
Total Expenditures	\$1,320,496	\$39,038	\$59,033	\$74,203	\$59,579

Budget Highlights:

The 2005 amount represents the equipment portion of the Homeland Security Grant.

Function Statement

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which entails canvassing a specific area for dog licenses, as well as coordinating and conducting the dog census. The department is also required to investigate all livestock loss complaints.

Mission Statement

Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population

Goal: Educate the public regarding animal control issues and licensing requirements

Objective: Provide educational program to school children through the Be Aware, Kind & Responsible (BARK) program

Measure: # of children educated

Objective: Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)

Measure: # of dogs licensed

Goal: Ensure humane treatment of animals in Ottawa County of Ottawa

Objective: Animal Control officers will respond to animal cruelty complaints within 12 hours

Goal: Address public health concerns related to stray animals

Objective: The County will capture stray animals and transport them to the Harbor Shores Humane Society

Measure: # of stray animal bites will be less than 1 person per 1,000 residents

Measure: Reported incidence of rabies will be zero

Objective: The County will respond promptly to vicious animal complaints

Measure: Vicious animal complaints will be responded to within 10 minutes of receipt

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,612	1,879	1,897	1,917
<i># of students educated by BARK program</i>	2,940	2,891	2,920	2,949
<i># of licensed dogs</i>	20,115	19,530	20,557	21,193
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	<1	<1	<1	<1
<i>*Average # of minutes before responding to vicious animal call</i>	<10	<8.5	<8.9	<9
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	.62	1.40	1.43	1.45
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	90	83	86	89

* Time depends if Animal Control is on or off duty. During off duty time the road patrol will respond to these calls.

Fund: (1010) General Fund

Department: (4300) Animal Control

Resources

Personnel

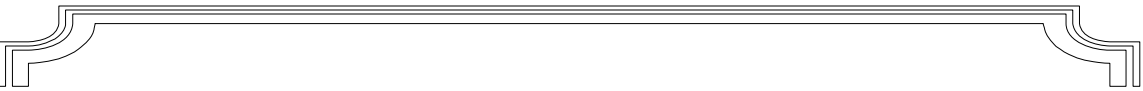
Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$120,924

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
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Expenditures

Personnel Services	\$147,296	\$125,965	\$165,078	\$178,616	\$185,819
Supplies	\$4,819	\$3,799	\$497	\$25,540	\$3,975
Other Services & Charges	\$196,514	\$198,096	\$216,294	\$176,890	\$199,987
Capital Outlay					
Total Expenditures	\$348,629	\$327,860	\$381,869	\$381,046	\$389,781



**2008 General Fund Budget
Public Works Expenditures \$124,050**



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$15,816	\$59,187	\$219,386	\$253,300	\$124,050
Total Expenditures	\$15,816	\$59,187	\$219,386	\$253,300	\$124,050

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects.

Function Statement

This department records the County's share of the Ottawa County Road Commission's Board of Commissioners salary.

Resources

Personnel

No personnel has been allocated to this department.

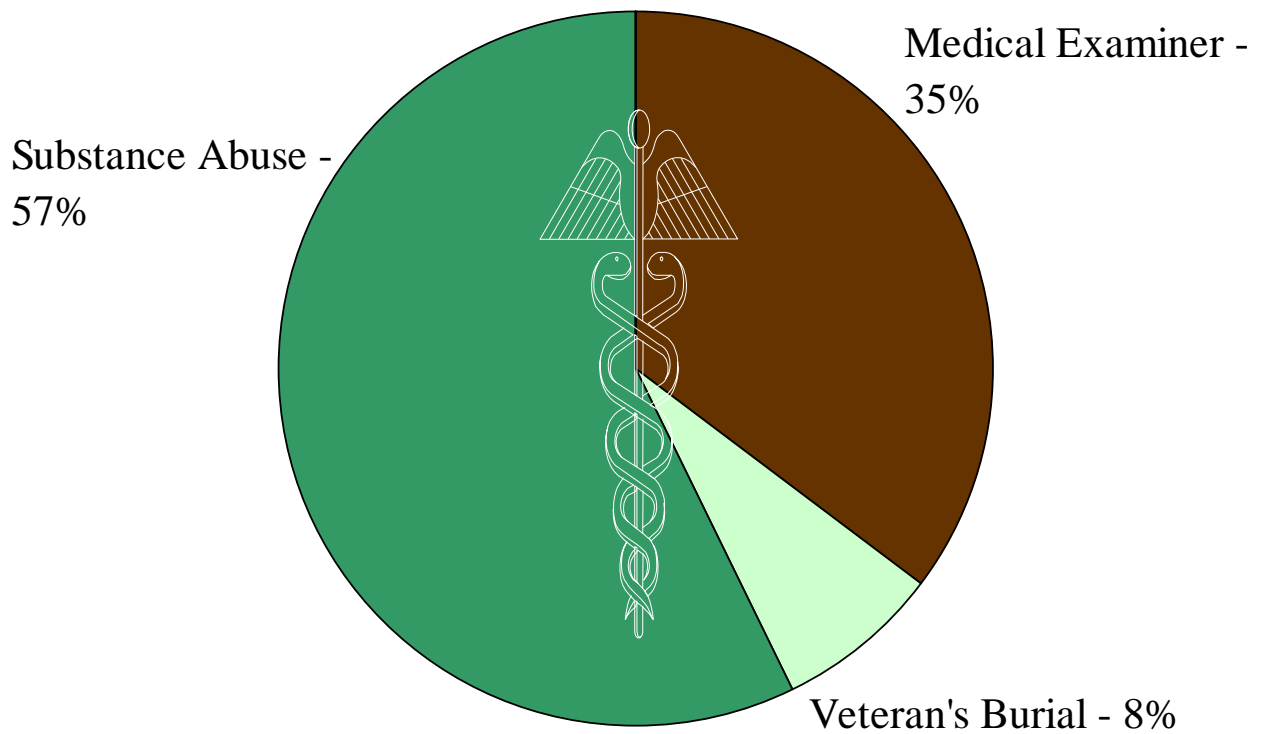
Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$12,250				
Total Expenditures	\$12,250				

Budget Highlights:

Beginning in 2006, the County no longer funds a portion of the Board of the Ottawa County Road Commission's salary.

2009 General Fund Health and Welfare Expenditures \$735,349



Function Statement

Public Act 2 of 1986 states that at least 50% of the State Convention Facility Tax revenue shall be used for substance abuse programs within the county from which the proceeds originated. It further states that these funds shall be distributed to the coordinating agency designated for that county pursuant to Section 6226 of Act No. 368 of the Public Health Code of 1978. For Ottawa County, that coordinating agency is Lakeshore Coordinating Council (LCC). The Council employs the following organizations to meet the substance abuse needs for Ottawa County:

Ottawa Alcoholic Rehabilitation, Inc. (OAR)	Ottawa County Family Independence Agency
Child and Family Services of West Michigan (CFSM)	Salvation Army
Crossroads Family Center/Catholic Social Services (Juvenile Detention)	

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008 Current Year Estimated	2009 Adopted by Board
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$729,581	\$790,813	\$880,280	\$880,280	\$978,603
Total Revenues	\$729,581	\$790,813	\$880,280	\$880,280	\$978,603
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$259,190	\$285,593	\$414,801	\$440,140	\$421,302
Total Expenditures	\$259,190	\$285,593	\$414,801	\$440,140	\$421,302

Budget Highlights:

Although expenditures in total are not increasing, more of them are being charged through this department beginning in 2007.

Function Statement

The Medical Examiners program is responsible to investigate and attempt to establish the cause of all sudden and unexpected deaths within the County. The program in Ottawa County is staffed by a Chief Medical Examiner, ten Deputy Medical Examiners and a clerical support person (part-time). All of the examiner positions are paid on a retainer/per call basis. The Health Officer provides overall supervision and administrative support for the program.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Record Processing Clk III	0.000	0.000	0.200	\$6,879

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$1,595	\$2,234	\$9,653	\$8,000	\$8,500
Total Revenues	\$1,595	\$2,234	\$9,653	\$8,000	\$8,500

Expenditures

Personnel Services	\$4,709	\$3,895	\$30,862	\$37,077	\$33,880
Supplies	\$210	\$731	\$129	\$750	\$750
Other Services & Charges	\$237,506	\$240,893	\$211,957	\$229,935	\$224,417
Total Expenditures	\$242,425	\$245,519	\$242,948	\$267,762	\$259,047

Budget Highlights:

The County began billing for cremation permits in 2007.

Function Statement

The Soldiers and Sailors Relief Commission receives burial claims from funeral directors and determines eligibility for the \$300 county burial allowance. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County. The commission also sees that government headstone markers are ordered and placed if desired by the veteran's spouse or family and that installation and financial restitution be made for the services rendered.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Expenditures					
Other Services & Charges	\$53,100	\$69,355	\$49,050	\$67,000	\$55,000
Total Expenditures	\$53,100	\$69,355	\$49,050	\$67,000	\$55,000

Function Statement

The Veteran's Affairs Committee, formerly the Soldiers and Sailors Relief Commission, consists of three to five members appointed by the Board of Commissioners of Ottawa County. This department records administrative department records administrative expenditures of the commission such as mileage and per diem costs.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Expenditures					
Supplies					
Other Services & Charges	\$58	\$1,724	\$49,050		
Total Expenditures	\$58	\$1,724	\$49,050		

Budget Highlights:

This department has been combined with the claims of the Veterans Affairs Committee reported in Special Revenue fund 2930 - Soldier's & Sailors Relief.



2009 General Fund Budget
Community & Economic Development
Expenditures \$673,050

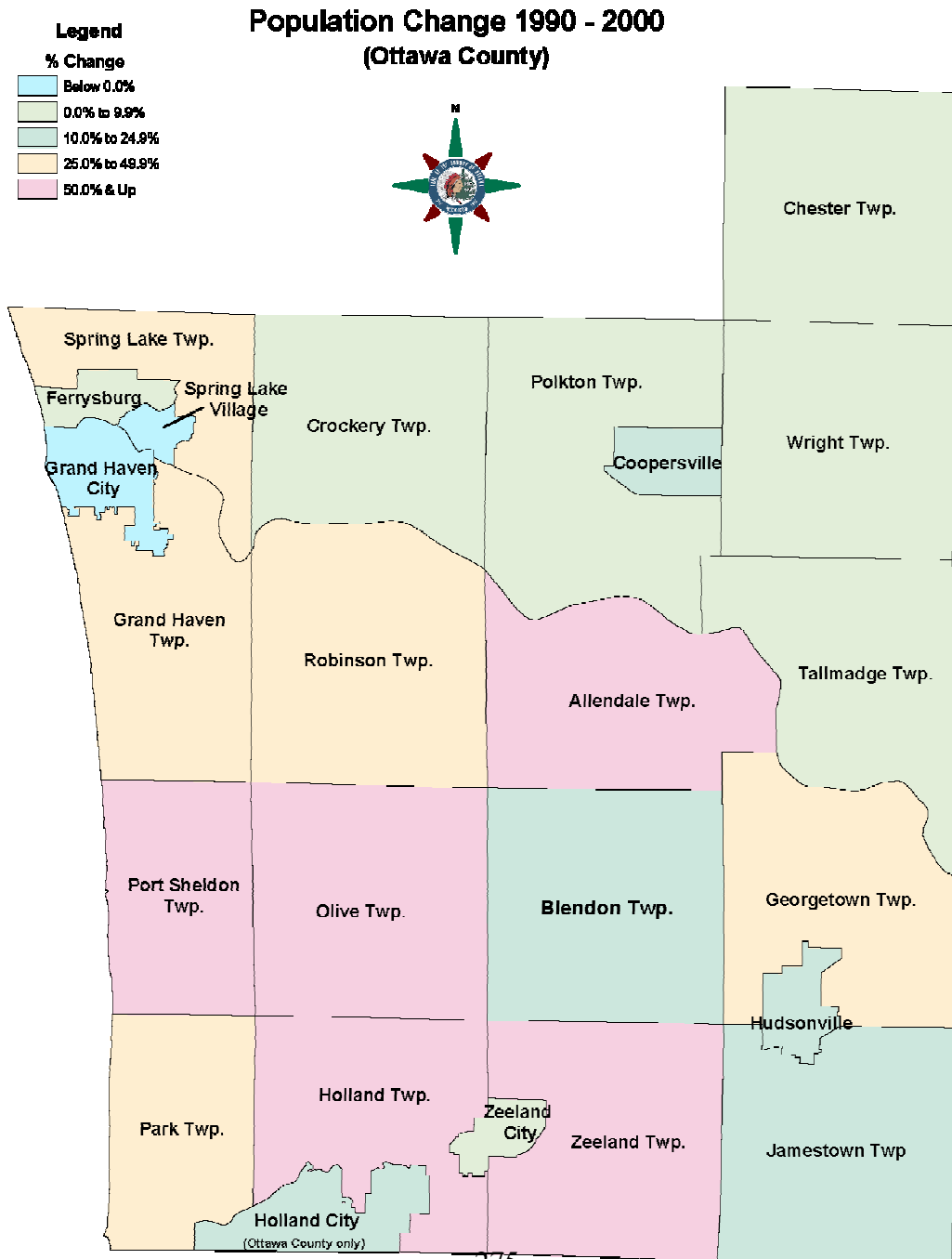


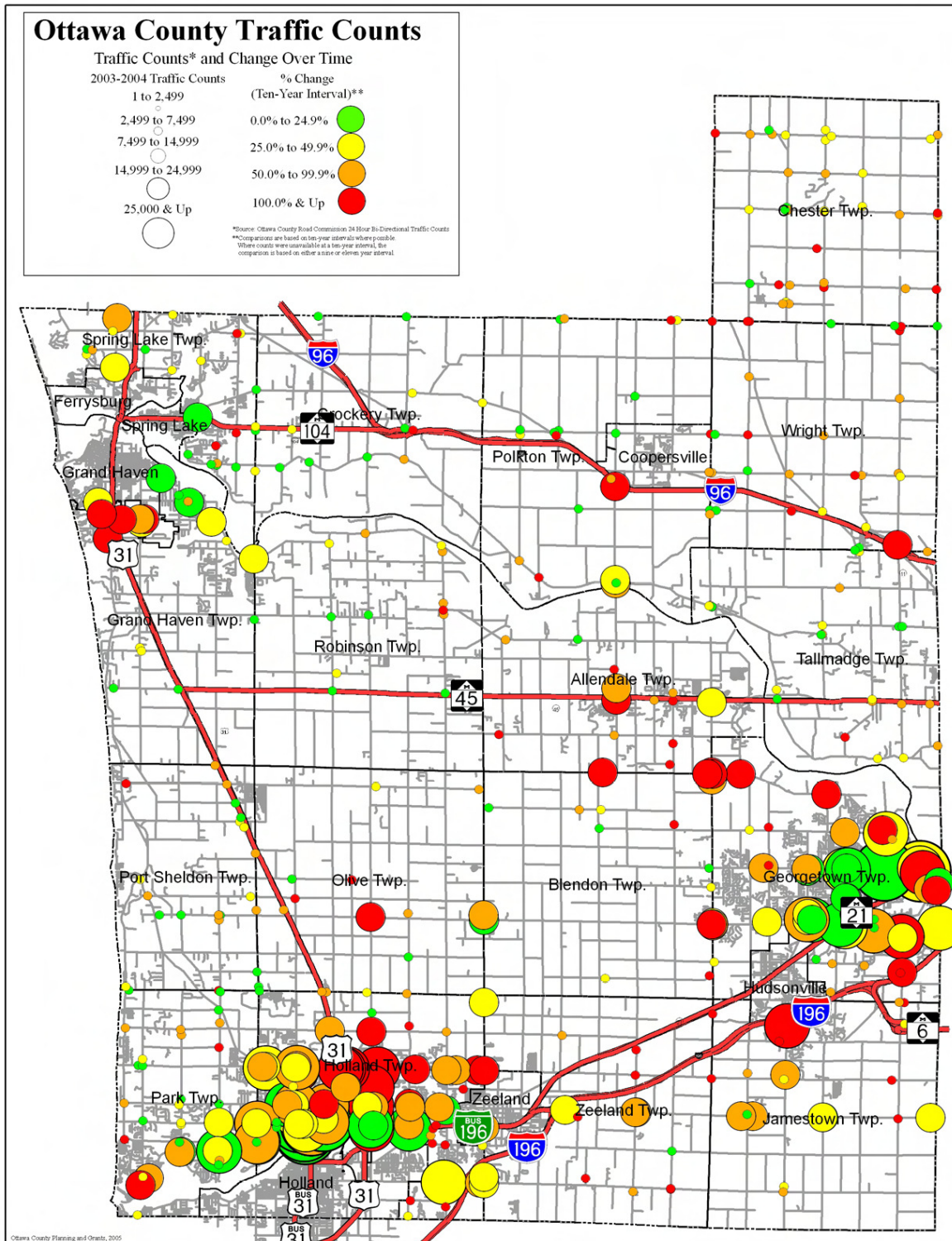
Function Statement

The Department conducts strategic planning for county programs. The strategic planning provides a basis from which to conduct outcome-based performance evaluations. The Department also collects, publishes, and disseminates a variety of facts and data pertaining to Ottawa County. The Department administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department oversees the Survey and Remonumentation program and acts as the staff liaison to the Ottawa County Planning Committee.

Mission Statement

Provide planning tools that are utilized by local officials to maintain and improve the quality-of-life for citizens in Ottawa County.





The images above highlight the large amount of growth the County has experienced. Consequently, it is imperative that growth is properly managed in order to avoid problems such as the lack of green space and traffic congestion. The Planning and Grants Department exists in part to assist municipalities in properly planning for growth.

LAND USE PLANNING

Goal: Increase the level of planning expertise among planners**Objective:** Enhance planner skills in basic and advanced planning techniques**Measure:** At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)**Measure:** At least 88% of planning commissions will be represented at each Excellence Through Training program**Measure:** At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge**Objective:** Provide research and technical assistance to customers**Measure:** At least 88% of requests fulfilled for data and research assistance

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)</i>	3	6	8	7
<i>At least 88% of planning commissions will be represented at each Excellence Through Training program</i>	N/A	25%	54%	88%
<i>At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge</i>	79%	80%	88%	88%
<i>At least 88% of requests fulfilled for data and research assistance</i>	N/A	N/A	N/A	88%

Goal: Create land use planning initiatives to preserve rural character and enhance urban vitality**Objective:** Provide solutions to address challenging, community planning issues**Objective:** Assist with multi-jurisdictional planning projects**Measure:** At least 48 hours of strategic planning**Measure:** At least 3 land use projects promoted at any given time**Measure:** At least 88% of communities referencing County Development Plan/Projects in Master Plan**Measure:** 100% of requests for multi-jurisdictional planning assistance where direct assistance is provided

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>At least 48 hours of strategic planning (2 hrs x 2 meetings x 12 months)</i>	6	6	6	48
<i>At least 3 land use projects promoted at any given time</i>	8	7	7	3
<i>100% of requests for multi-jurisdictional planning assistance where direct assistance is provided</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i>At least 88% of communities referencing County Development Plan/Projects in Master Plan</i>	10%	15%	20%	88%

Goal: Develop local unit of government buy-in for land use planning initiatives**Objective:** Develop close, working relationships with local units of government**Measure:** At least 72 office visits per year**Measure:** At least 48 telephone contacts per year**Measure:** At least 88% of staff planners attend On-Staff Planners Meetings**Objective:** Become knowledgeable in all aspects of department planning projects**Measure:** Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 - 5**Objective:** Provide excellent customer service/satisfaction**Measure:** Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5**Measure:** Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5**Measure:** 100% of data and information that is provided in requested time frame

Outcome Measures for Objectives 1-3:

- Measure:** At least 88% of local units participating in each county land-use project
Measure: At least 88% of local units adopting part or all of county model ordinances
Measure: At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan

Overall Outcomes:

- Measure:** Linear miles of regional pathways constructed
Measure: Linear feet of transportation corridors with access management & building setback overlay districts
Measure: Number of build-out analyses completed

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
At least 72 office visits per year (24 supervisors/managers, 48 on-staff planners)	N/A	N/A	N/A	72
At least 48 telephone contacts per year (48 PC Chairs)	8	8	8	48
At least 88% of staff planners attend On-Staff Planners Meetings	N/A	N/A	N/A	88%
Efficiency:				
Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 - 5	N/A	N/A	N/A	≥4
Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5	N/A	N/A	N/A	≥4
Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5	N/A	N/A	N/A	≥4
100% of data and information that is provided in requested time frame	50%	50%	60%	100%
Outcome:				
At least 88% of local units participating in each county land use project	N/A	N/A	N/A	88%
At least 88% of local units adopting part or all of county model ordinances	N/A	N/A	N/A	88%
At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan	N/A	N/A	N/A	88%
Linear miles of regional pathways constructed	N/A	N/A	N/A	2
Linear feet of transportation corridors with access management & building setback overlay districts	N/A	N/A	N/A	36,400
Number of build-out analyses completed	N/A	N/A	2	3

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

Goal: Ensure program administrators understand the process, procedures, and components that are required to conduct statistical, outcome-based evaluations of county programs

Objective: Develop an Administrative Policy for the evaluation of new county programs

Measure: Administrative Policy for New County Programs developed

Objective: Develop an Evaluation Agreement to provide written verification of the output and outcome-based measures that will be used to assess program performance and effectiveness

Measure: Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Administrative Policy for New County Programs developed</i>	No	No	No	Yes
<i>Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator</i>	No	No	No	Yes

Goal: Evaluate County programs for administrative efficiency and cost-effectiveness

Objective: Complete a strategic plan for each county program that is subject to an evaluation as defined by the Administrative Policy for New County Programs

Measure: Complete at least 3 Strategic Plans for County programs

Measure: 100% of all County programs subject to an evaluation as defined by the Administrative Policy for New County Programs will have Strategic Plans completed

Objective: Complete evaluation reports for the County Board, County, Administration, and program administrators

Measure: Complete at least 3 evaluation reports

Measure: 100% of evaluation reports completed by the target date

Measure: 100% of evaluation reports supported by the County Board

Measure: \$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming

Measure: \$ verified as cost-effective expenditures

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Complete at least 3 Strategic Plans for County programs</i>	N/A	2	3	3
<i>Complete at least 3 evaluation reports for County Board, County Administration, and program administrators</i>	N/A	3	3	3
<i>Efficiency:</i>				
<i>100% of County programs subject to an evaluation as defined by the Administrative Policy for New County Programs have a Strategic Plan completed</i>	N/A	N/A	N/A	100%
<i>100% of evaluation reports are completed for County Board, County Administration, and program administrators by target date</i>	N/A	100%	100%	100%
<i>Outcome:</i>				
<i>100% of evaluation reports are supported by the County Board</i>	N/A	100%	100%	100%
<i>\$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming</i>	N/A	\$687,600	\$831,000	N/A
<i>\$ verified as cost-effective expenditures</i>	N/A	N/A	\$4,917,000	N/A

Goal: Evaluate other programs operated by outside agencies that impact County operations (as resources permit)

Objective: Complete a strategic plan for each outside agency program that impacts County operations

Measure: At least 1 Strategic Plan completed

Objective: Obtain a signed Evaluation Agreement from the administrator of each outside agency program being evaluated

Measure: 100% of Evaluation Agreements signed by the administrators of outside agency programs being evaluated

Objective: Complete evaluation reports for outside agency programs

Measure: At least 1 evaluation report completed

Measure: 100% of evaluation reports completed by target date

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
At least 1 strategic plan completed for outside agencies	N/A	N/A	N/A	1
At least 1 evaluation report completed for outside agencies	N/A	N/A	N/A	1
100% of outside agency program administrators signed an Evaluation Agreement	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
100% of outside agency programs that impact county operations had a strategic plan completed	N/A	N/A	N/A	100%
100% of evaluation reports completed for those outside agency programs by target date	N/A	N/A	N/A	100%
<i>Outcome:</i>				
See preceding table for outcome measures applicable to these functions				

ADMINISTRATIVE

Goal: Provide statistical data that can be used by departments, agencies, local leaders, and citizens to assess quality-of-life in the County and to complete grant applications

Objective: Complete and/or update one Databook every year

Measure: A Databook will be completed and/or updated annually

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Update/Complete one Databook (Yes/No)	No	No	Yes	Yes

Goal: Ensure grant funding is utilized whenever possible and ensure that grant applications adhere to administrative rule for grants

Objective: Process all County grant applications in a timely fashion

Measure: 100% of County grant applications are completely processed within 10 business days of receiving a completed application

Measure: Dollar value of all grants processed

Objective: Research grant funding requests will be responded to in a timely and accurate fashion

Measure: 100% of grant research requests will be completed within 14 days

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Dollar value of all grants processed	\$5.6 million	\$6.0 million	\$6.2 million	\$6.4 million
<i>Efficiency:</i>				
100% of county grant applications are completely processed within 10 business days of receiving a completed application	90%	75%	100%	100%
100% of grant research requests will be completed within 14 days	80%	80%	100%	100%

Goal: Provide departments, agencies, and local units of government with assistance for all requests relating to basic/applied research and technical report compilation

Objective: Provide research assistance and administrative requests in a timely fashion

Measure: 100% of major projects/initiatives for which research/administration support is requested are completed by deadline requested by constituent

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	100%	100%	100%	100%

Goal: Conduct legislative analysis on legislation which impacts the County budgetary authority, administrative authority, revenue sharing, or court functions**Objective:** Ensure all legislation impacting Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote have successful outcomes**Measure:** 80% of bills reviewed with a potential impact to Ottawa County had successful outcomes

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes *	85%	40%	80%	80%
*Successful outcome is defined as bills opposed by the County are kept from becoming law, and bills supported by the County are passed into law				

Resources

Personnel Position Name	2007	2008	2009	2009
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$78,280
Planning & Grants Specialist	2.000	2.000	2.000	\$88,917
Management Planning Analyst	1.000	1.000	1.000	\$62,551
Program & Research Analyst	1.000	1.000	1.000	\$48,652
Transportation Planner	1.000	1.000	1.000	\$48,565
Senior Secretary	1.000	1.000	1.000	\$31,927
	6.950	6.950	6.950	\$358,892

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Other Revenue	\$3,396	\$10,691	\$6,902	\$7,424	
	\$3,396	\$10,691	\$6,902	\$7,424	

Expenditures

Personnel Services	\$390,414	\$410,391	\$438,814	\$507,113	\$525,260
Supplies	\$16,438	\$22,411	\$11,479	\$19,310	\$14,560
Other Services & Charges	\$129,449	\$131,495	\$121,856	\$120,776	\$122,132
Total Expenditures	\$536,301	\$564,297	\$572,149	\$647,199	\$661,952

Function Statement

During 2004, the County began working with area farmers and the Road Commission to form a road salt management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

Resources

Personnel

No personnel has been allocated to this department.

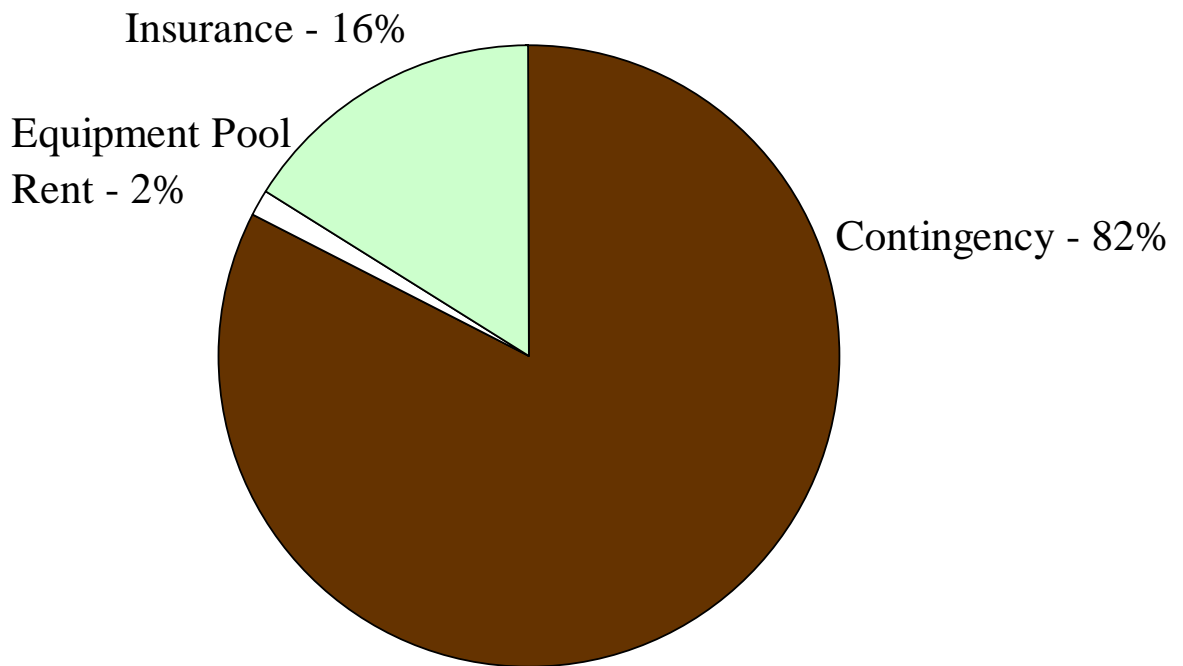
Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$35,202	\$14,764			
Other Revenue					
Total Revenues	\$35,202	\$14,764			

Expenditures

Personnel Services					
Supplies					
Other Services & Charges	\$5,099	\$1,885	\$1,160	\$11,098	\$11,098
Total Expenditures	\$5,099	\$1,885	\$1,160	\$11,098	\$11,098

2009 General Fund Other Expenditures \$895,286



Function Statement

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services		\$7,100		\$57,300	
Other Services & Charges	\$119,565	\$156,542	\$147,251	\$140,000	\$143,395
Total Expenditures	\$119,565	\$163,642	\$147,251	\$197,300	\$143,395

Function Statement

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Debt Service					\$738,211
Total Expenditures					\$738,211

Budget Highlights:

The 2009 budget amount is in compliance with the County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the General Fund's actual expenditures for the most recently completed audit. The 2009 amount also includes \$150,000 to cover salary adjustments that may result from the wage and classification study currently underway.

Function Statement

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Other Services & Charges					\$13,680
Total Expenditures					\$13,680

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.

Function Statement

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005	2006	2007	2008 Current Year	2009 Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Other Financing Sources	\$6,323,127	\$4,239,536	\$4,425,399	\$4,510,800	\$5,132,000
Total Revenues	\$6,323,127	\$4,239,536	\$4,425,399	\$4,510,800	\$5,132,000

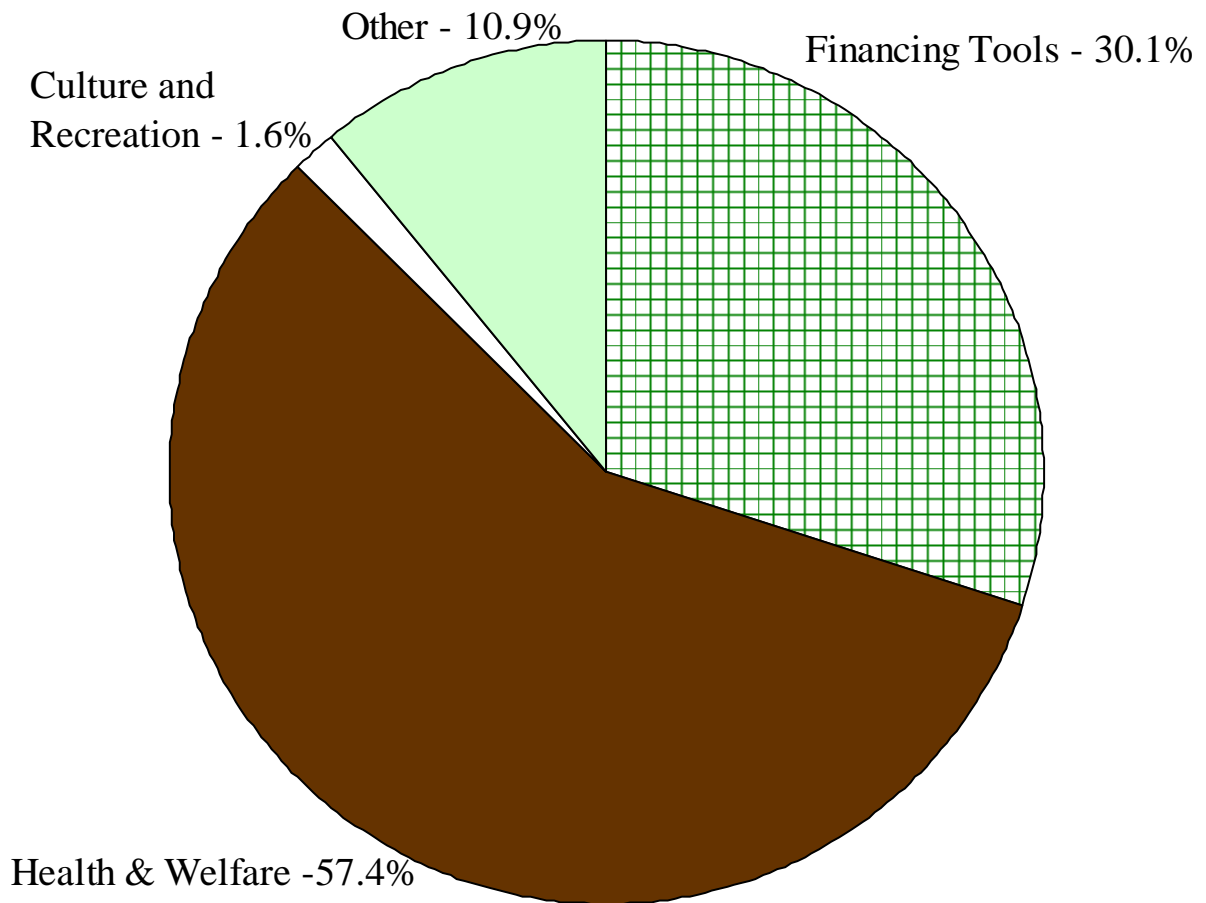
Budget Highlights:

The 2006 budget suspended the transfer from the Insurance Authority and eliminated the transfer from the Delinquent Tax Revolving Fund. Consequently, the only transfer from 2007 - 2008 is from the Revenue Sharing Reserve Fund. The 2009 budget includes a one-time transfer of \$500,000 from the Compensated Absences Fund. Please see the transmittal letter for more details.

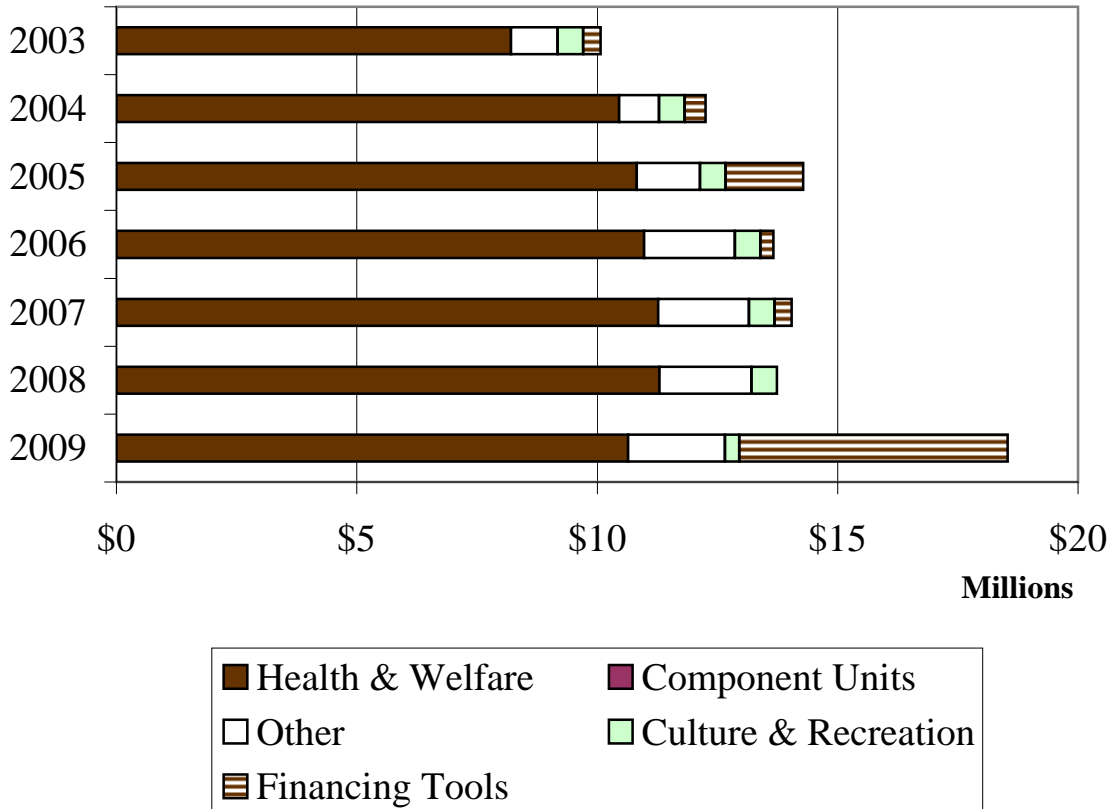
Fund: (1010) General Fund

Department: (9650) Operating Transfers Out - Internal

This budget records the operating transfers out to other funds and component units within the County. The amounts can vary significantly by year due to year end allocations to the County's various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2009 budget:



County of Ottawa Operating Transfers Out 2003 - 2009



The above graph illustrates that the majority of the Operating Transfers are for Health & Welfare expenditures. Transfers to Component Units dropped to zero in 2002 to reflect the the implementation of GASB Statement No. 34. The 2009 amount for Financing Tools represents the \$5,585,000 being transferred for the building project.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Parks and Recreation	\$530,000	\$530,000	\$530,000	\$530,000	\$298,370
Friend of the Court	\$560,328	\$597,039	\$597,039	\$784,367	\$774,609
9/30 Judicial Grants		\$33,641	\$33,641	\$55,580	\$51,730
Health	\$5,516,930	\$5,506,398	\$5,506,398	\$6,099,424	\$5,695,257
Cigarette Tax	\$140,207	\$132,469	\$132,469	\$84,709	\$71,895
Mental Health	\$476,500	\$476,500	\$476,500	\$583,631	\$563,108
Planning Commission	\$29,267	\$31,782	\$31,782	\$55,237	\$53,182
Register of Deeds Technology	\$31,033				
Stabilization	\$1,616,118	\$268,790	\$268,790		
Prosecuting Attny Grants	\$25,849	\$38,223	\$38,223	\$66,044	\$70,453
Sheriff Grant Programs	\$14,520	\$1,994	\$1,994	\$15,678	\$40,917
O/T - Cops Universal	\$199,520	\$205,093	\$205,093	\$254,188	\$243,206
Sheriff Road Patrol	\$4,058	\$23,603	\$23,603	\$103,848	\$99,991
Law Library	\$26,500	\$33,125	\$33,125	\$28,500	\$26,500
Grant Pass Thru	\$20,051	\$22,670	\$22,670	\$31,209	\$32,283
Community Corrections	\$409,352	\$458,726	\$458,726	\$522,785	\$621,441
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	
Family Independence Agency	\$702,578	\$731,564	\$731,564	\$278,862	\$217,612
Child Care	\$3,846,024	\$3,974,892	\$3,974,892	\$4,158,115	\$4,051,841
Child Care-FIA	\$20,000	\$26,500	\$26,500	\$21,125	\$2,500
Soldiers & Sailors Relief	\$90,000	\$100,719	\$100,719	\$42,140	\$42,140
OCBA - Grand Haven/West Olive					\$5,585,000
Information Technology		\$444,571	\$444,571		
Total Expenditures	\$14,287,835	\$13,667,299	\$13,667,299	\$13,744,442	\$18,542,035