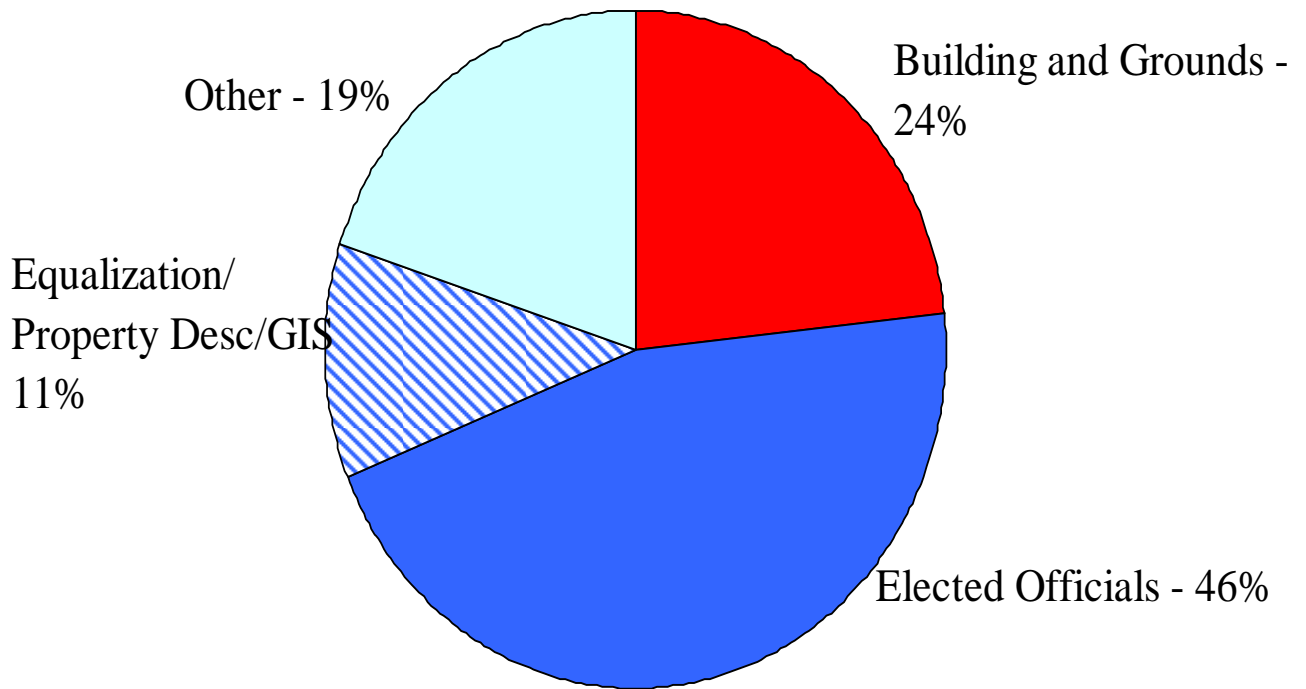


2013 General Fund  
General Government Expenditures  
\$15,823,889



## Function Statement

The County Clerk's office is 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 responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is 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 reviews all election returns and assists the Board of Canvassers in finalization of the election results. Other duties of the Elections Division include setting dates for special elections upon request; assisting in providing information and direction in the elections process including but not limited to administration, management, petition drives, recounts, and recalls; providing a County-wide voter registration process; and assisting in the registration of voters throughout the County.

*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*

<b>TARGET POPULATION</b>	Voters of Ottawa County					
	Candidates for Public Offices in County					
	Local Unit Clerks					
	Election Officials					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Ensure compliance with State and Federal election laws and requirements</b>					
	<i>Objective 1) Disseminate information regarding upcoming elections to voters, candidates, and clerks</i>					
	<i>Objective 2) Train inspectors and other election officials</i>					
	<i>Objective 3) Ensure accurate ballot information</i>					
	<i>Objective 4) Provide ADA compliant ballot marking device in each polling place and accurate vote tabulation equipment in each precinct</i>					
	<b>Department Goal 2: Provide excellent customer service</b>					
	<i>Objective 1) Provide thorough and satisfactory services</i>					
	<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 3) Provide timely responses to requests for service</i>					
<b>SERVICES &amp; PROGRAMS</b>	Election Services ( <i>Goal 1</i> )					
	Professional Customer Service ( <i>Goal 2</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 3</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of ballot styles reviewed and proofed	-	363	188	450	200
	# of ballot errors	-	2	0	0	0
	# of election days held (local, state, and federal)	-	3	5	4	5
	# of election inspectors trained	-	867	95	900	100
	# of campaign finance records filed	-	115	60	375	50
	# of precinct supply kits assembled	-	236	117	415	120
	# of precincts programmed for election	-	322	117	415	120
	# of recall hearings conducted	-	3	2	2	2
	# of voter registration drives attended	-	22	4	10	5
	# of voter registration cards processed	-	13,968	13,009	15,000	13,000
	total # of registered voters	-	178,600	180,541	186,000	190,000
	# of days County Board of Canvassers met	-	21	12	25	10

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of ballots needing to be re-printed	0%	51%	0%	0%	0%
	% of time official notices published in local papers within statutory provisions	100%	100%	100%	100%	100%
	% of ballots provided to clerks at least 45 days prior to local, state, and federal elections	100%	100%	100%	100%	100%
	% of requests for information responded to within 2 business days	100%	90%	90%	100%	100%
	% of election records stored digitally	100%	0%	10%	35%	75%
	# of online election services available	-	7	12	15+	15+
OUTCOMES	% of precincts that could not be recounted ( <i>in the event of an actual recount</i> )	0%	0%	0%	0%	0%
CUSTOMER SERVICE	% of clerks satisfied with Elections services	100%	98%	98%	100%	100%
	% of customer indicating that interaction with elections staff was courteous, respectful, and friendly	100%	95%	99%	100%	100%
	% of customers satisfied with service response time	100%	98%	95%	100%	100%
COST <sup>5</sup>	Cost of elections division per registered voter ( <i>total expenses</i> <sup>3</sup> )	-	\$1.46	\$0.42	\$1.24	\$1.22
	# of registered voters per elections division FTE <sup>4</sup>	-	178,600	180,541	186,000	190,000

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2013 # of Positions	2013 # of Positions	2013 Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$49,339

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$22,909	\$22,312	\$18,105	\$17,500	\$18,025
Other Revenue		\$2,932	\$5,886	\$1,500	\$750
<b>Total Revenues</b>	<b>\$22,909</b>	<b>\$25,244</b>	<b>\$23,991</b>	<b>\$19,000</b>	<b>\$18,775</b>
<b>Expenditures</b>					
Personnel Services	\$46,955	\$64,748	\$62,866	\$71,656	\$76,254
Supplies	\$2,693	\$174,222	\$2,208	\$134,895	\$3,400
Other Services & Charges	\$27,165	\$21,674	\$16,310	\$42,986	\$30,707
Capital Outlay		\$5,620			
<b>Total Expenditures</b>	<b>\$76,813</b>	<b>\$266,264</b>	<b>\$81,384</b>	<b>\$249,537</b>	<b>\$110,361</b>

***Budget Highlights:***

2012 was an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2012.

<b>Function Statement</b>
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The Canvass Board is a statutory board charged with the review of all elections to determine the final certification of the election results.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>	<hr/>				
Other Revenue		\$1,266		\$2,300	
Total Revenues	<hr/> <hr/>		\$1,266	\$2,300	
<b>Expenditures</b>	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges		\$6,233		\$7,000	
Total Expenditures	<hr/> <hr/>		\$6,233	\$7,000	

**Budget Highlights:**

2012 is an election year, so expenditures were higher.

**Function Statement**

The Fiscal Services Department is responsible for the development, implementation, administration, and modification of policies, procedures, and practices to ensure the proper accounting for and conservation of all County financial assets and the proper discharge of the County's fiduciary responsibilities. The Department is 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 functions that are managed within the department include the preparation of the Comprehensive Annual Financial Report (CAFR), the Schedule of Federal Financial Assistance (single audit), the annual budget, the general ledger, accounts payable, accounts receivable for several County departments, capital assets, grant reporting, purchasing, financial staff support for the Public and Mental Health Departments, the Building Authority, and the Insurance Authority.

The Ottawa County CAFR has been a recipient of the Government Finance Officers Association's 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.

Preparation of the annual budget 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*

<b>TARGET POPULATION</b>	County Departments and Employees
	Vendors
	Creditors
	Board of Commissioners
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Maintain and improve the strong financial position of the County</b>
	<b>Department Goal 1: Maintain and improve the County's financial stability</b>
	<i>Objective 1</i> ) Ensure that expenditures do not exceed revenues and available fund balance (i.e. balanced budget)
	<i>Objective 2</i> ) Provide accurate and timely financial reports (e.g. CAFR, Single Audit, Annual Budget)
	<i>Objective 3</i> ) Adhere to generally accepted accounting standards (e.g. GAAP, GASB, FASB, GFOA)
	<b>Department Goal 2: Ensure that all County financial obligations are met</b>
	<i>Objective 1</i> ) Prepare and pay all invoices
	<i>Objective 2</i> ) Process purchase orders
	<b>Department Goal 3: Ensure reimbursement of all awarded grant funds</b>
	<i>Objective 1</i> ) Track and report all grant reimbursable expenditures
	<b>County Goal: Continually improve the County's organization and services</b>
	<b>Department Goal 4: Provide excellent customer service</b>
	<i>Objective 1</i> ) Provide interaction with customers that is courteous, respectful, and friendly
	<i>Objective 2</i> ) Provide timely responses to requests for service
	<b>Department Goal 5: Provide exceptional services/programs</b>
<i>Objective 1</i> ) Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2</i> ) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<i>Objective 3</i> ) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>	

SERVICES & PROGRAMS	Audit and Budget Services ( <i>Goal 1</i> )					
	Accounts Payable and Tax Reporting Services ( <i>Goal 2</i> )					
	Accounts Receivable Services; Grant Reporting Services ( <i>Goal 3</i> )					
	Professional Customer Service ( <i>Goal 4</i> )					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) ( <i>Goal 5</i> )					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of funds audited	-	71	71	71	71
	# of A/P invoices processed	-	42,446	45,556	47,000	48,000
	# of purchase orders over \$1,000 issued	-	1,119	1,078	1,075	1,075
	# of 1099 forms issued	-	411	414	416	418
	# of grants monitored	-	n/a	179	175	175
	# of grant reports submitted	-	1,652	1,758	1,700	1,700
EFFICIENCY	% of A/P checks generated without error	100%	99.90%	99.50%	99.60%	99.90%
	% of vender payments made using ACH	100%	0.2%	5.0%	7.0%	9.0%
	% of purchase orders processed within 5 business days	100%	95%	100%	100%	100%
	% of billable services invoiced within 15 days of billing cycle	98%	97%	98%	98%	98%
	% of grant dollars awarded that are unspent	0%	0%	0%	0%	0%
	\$ of questioned costs on single audit	\$0	\$0	\$0	\$0	\$0
OUTCOMES	Bond Rating - <i>Moody's</i>	Aaa	Aaa	Aaa	Aaa	Aaa
	Bond Rating - <i>Standard and Poor's</i>	AAA	AA	AA	AA	AA
	Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	% variance in budget to actual revenues for the General Fund	<2%	0.70%	2.00%	2.00%	2.00%
	% variance in budget to actual expenses for the General Fund	<2%	0.70%	0.20%	0.20%	0.20%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	N/A	94.00%	100.00%	100.00%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	90.00%	100.00%	100.00%
	% of clients satisfied with service response time	100%	N/A	90.00%	100.00%	100.00%
COST <sup>5</sup>	Cost of Fiscal Services per capita ( <i>total expenses<sup>3</sup></i> )	-	\$4.43	\$4.14	\$4.59	\$4.59
	Cost of Fiscal Services per County FTE <sup>4</sup> ( <i>total expenses<sup>3</sup></i> )	-	\$1,312	\$1,227	\$1,369	\$1,369
	# of County FTE per Fiscal Services FTE <sup>4</sup>	-	66.93	70.26	69.78	69.78
	# of Fiscal Services FTE <sup>4</sup> per 100,000 residents	-	5.04	4.81	4.81	4.81

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>				
<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$55,847
Assistant Fiscal Services Director	0.800	0.800	0.800	\$69,104
Budget/Audit Manager	0.600	0.600	0.600	\$47,280
Accounting Supervisor	0.000	0.000	0.500	\$24,335
Budget/Audit Analyst	0.000	0.000	1.000	\$59,815
Risk Management/Accountant	0.250	0.250	0.250	\$14,954
Accountant II	4.400	4.400	3.400	\$188,112
Administrative Assistant/Buyer	0.750	0.750	0.750	\$37,333
Payroll Specialist	1.000	1.000	0.000	\$0
Account Clerk II	4.500	3.500	3.500	\$134,439
Fiscal Services Secretary	0.000	1.000	1.000	\$38,411
	12.800	12.800	12.300	\$669,630

**Funding**

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$23,600	\$26,600	\$22,400	\$25,000	\$24,000
Charges for Services	\$3,572,523	\$3,647,968	\$4,205,759	\$5,885,962	\$5,351,634
Other Revenue	\$5,101	\$51,141	\$54,300	\$81,543	\$57,084
Total Revenues	\$3,601,224	\$3,725,709	\$4,282,459	\$5,992,505	\$5,432,718
<b>Expenditures</b>					
Personnel Services	\$1,020,709	\$970,797	\$942,354	\$975,478	\$989,546
Supplies	\$64,605	\$48,847	\$42,989	\$35,502	\$47,380
Other Services & Charges	\$192,076	\$203,221	\$168,233	\$171,689	\$255,717
Capital Outlay					
Total Expenditures	\$1,277,390	\$1,222,865	\$1,153,576	\$1,182,669	\$1,292,643

**Budget Highlights:**

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services, these amounts will vary depending on the total cost allocated and the distribution of those costs determined by the study. Revenue was higher to reflect roll forward adjustments to occupants of the Grand Haven Courthouse. 2013 Other Services & Charges reflect a full year of equipment charge-backs for the new financial software.



### Function Statement

The office of Corporate Counsel represents the County, the 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. The office functions at the highest level of critical thinking skills and accountability as required by the applicable standards of care for licensed professionals under Federal and Michigan law. Establishment of the office of Corporate Counsel is authorized by MCL 49.71.

### Mission Statement

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

<b>TARGET POPULATION</b>	County Departments Board of Commissioners FOIA Requestors					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Ensure that all official County documents are legally compliant</b>					
	<i>Objective 1)</i> Review County Board Rules, County Policies, and Administrative Rules, and update as necessary					
	<i>Objective 2)</i> Prepare/review new County Policies and Administrative Rules					
	<i>Objective 3)</i> Prepare/review County Contracts					
	<i>Objective 4)</i> Prepare/review County Resolutions					
	<b>Department Goal 2: Improve the level of knowledge of County employees regarding county policies and legal compliance</b>					
	<i>Objective 1)</i> Educate employees who request training on the Freedom of Information Act (FOIA)					
	<i>Objective 2)</i> Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA)					
	<i>Objective 3)</i> Provide training on the Open Meetings Act to all persons on county committees or commissions					
<i>Objective 4)</i> Provide training/information on the "Red Flag" policy for applicable employees						
<b>Department Goal 3: Provide excellent overall customer service/satisfaction</b>						
<i>Objective 1)</i> Provide thorough and satisfactory services						
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly						
<i>Objective 3)</i> Provide timely responses to requests for legal services						
<b>Department Goal 4: Provide exceptional services/programs</b>						
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>						
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>						
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>						
<b>SERVICES &amp; PROGRAMS</b>	Annual Review of Board Rules; Biennial Review of County Policies; Contract & Resolution Review and Preparation ( <i>Goal 1</i> ) Training and Education Program (Three Year Cycle) ( <i>Goal 2</i> ) Professional Customer Service ( <i>Goal 3</i> ) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)( <i>Goal 4</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of Board Rules reviewed	-	20	20	20	20
	# of County Policies and Administrative Rules reviewed	-	20	20	20	20
	# of County contracts prepared or reviewed	-	410	421	440	450
	# of County resolutions prepared or reviewed	-	26	23	25	30
	% of Board Rules reviewed	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of County Policies and Administrative Rules reviewed	60%	40%	45%	45%	45%
	% of new County policies and administrative rules that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of County contracts that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of County resolutions that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of all affected county employees receiving FOIA training	33%	100%	100%	100%	100%
	% of new Health Department and Community Mental Health employees receiving HIPAA training	100%	100%	100%	100%	100%
	% of persons on County committees or commissions receiving Open Meetings Act training/information	100%	100%	100%	100%	100%
	% of Fiscal Services employees receiving Red Flag training	100%	-	100%	100%	-
OUTCOMES	% of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legal compliant	0%	0%	0%	0%	0%
	% of contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	% of resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	# of FOIA violations	0	0	0	0	0
	# of HIPAA violations	0	0	0	0	0
	# of Open Meetings Act violations	0	0	0	0	0
CUSTOMER SERVICE	% of clients satisfied or very satisfied with Corporate Counsel services	N/A	N/A	N/A	0%	0%
	% of clients indicating interaction with Corporate Counsel was courteous, respectful, and friendly	N/A	N/A	N/A	N/A	100%
	% of clients satisfied with service response time	N/A	N/A	N/A	N/A	100%
COST <sup>5</sup>	Cost of Corporate Counsel per capita ( <i>total expenses</i> <sup>3</sup> )	N/A	\$0.78	\$0.80	\$0.82	\$0.82
	Ratio of Corporate Counsel FTE <sup>4</sup> to County FTE <sup>4</sup>	-	1:565	1:529	1:525	1:525
	# of Corporate Counsel FTE <sup>4</sup> per 100,000 residents	N/A	0.60	0.64	0.64	0.64

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Fund: (1010) General Fund

Department: (2100) Corporate Counsel

<b>Resources</b>
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<b>Personnel</b>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
<u>Position Name</u>	<u>Positions</u>	<u>Positions</u>	<u>Positions</u>	<u>Salary</u>
Corporate Counsel	0.950	0.950	0.950	\$106,109
Administrative Secretary	0.625	0.750	0.750	\$37,333
	<u>1.575</u>	<u>1.700</u>	<u>1.700</u>	<u>\$143,442</u>

<b>Funding</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$182,242	\$189,878	\$193,264	\$197,677	\$204,111
Supplies	\$8,338	\$9,968	\$10,573	\$15,416	\$12,625
Other Services & Charges	\$21,719	\$14,610	\$17,665	\$9,805	\$15,020
Total Expenditures	<u>\$212,299</u>	<u>\$214,456</u>	<u>\$221,502</u>	<u>\$222,898</u>	<u>\$231,756</u>

**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 for the general public. The Clerks also issues a number of passports every year. Convenient services to the public are provided by maintaining satellite offices in the Holland and Hudsonville areas.

Along with the vital records, the County Clerk also maintains records of the proceedings of the Board of Commissioners and its committees, and the proceedings of the Plat Board, Concealed Weapons Board, Elections Commission, Canvass Board, and many other County committees.

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.*

<b>TARGET POPULATION</b>	Ottawa County Citizens Circuit Court Customers Board of Commissioners Genealogists
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>
	<b>Department Goal 1: Ensure the accuracy, protection, and confidentiality (where applicable) of vital records</b>
	<i>Objective 1) Process all records efficiently and accurately (e.g. marriage, birth and death records, business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements)</i>
	<i>Objective 2) Protect, to the greatest extent possible, vital records from damage/loss (e.g. floods, fire, tornado)</i>
	<i>Objective 3) Prevent, to the greatest extent possible, the unauthorized access of vital record information</i>
	<b>Department Goal 2: Ensure the accuracy, protection, and confidentiality (where applicable) of Circuit Court Records</b>
	<i>Objective 1) Process all records efficiently and accurately (e.g. hearings, pleadings, court orders, commitments to jail and prison)</i>
	<i>Objective 2) Protect, to the greatest extent possible, court records from damage/loss (e.g. floods, fire, tornado)</i>
	<i>Objective 3) Prevent, to the greatest extent possible, the unauthorized access of court record information</i>
	<b>Department Goal 3: Ensure citizens and the courts have access to accurate records</b>
<i>Objective 1) Distribute copies of records</i>	
<i>Objective 2) Provide online access to public records, where permitted</i>	
<b>Department Goal 4: Provide excellent customer service</b>	
<i>Objective 1) Provide thorough and satisfactory services</i>	
<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>	
<i>Objective 3) Provide timely responses to requests for service</i>	
<b>Department Goal 5: Provide exceptional services/programs</b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>	
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i>	
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></i>	
<b>SERVICES &amp; PROGRAMS</b>	Vital Records Services ( <i>Goal 1</i> ) Circuit Court Records Services ( <i>Goal 2</i> ) Records Distribution Services ( <i>Goal 3</i> ) Professional Customer Service ( <i>Goal 4</i> ) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 5</i> )

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of new vital records filed ( <i>births, deaths, marriages</i> )	-	5,646	5,920	6,200	6,500
	# of Concealed Weapon Applications processed	-	1,435	1,381	1,450	1,500
	# of certified copies of vital records distributed ( <i>births, marriages, deaths</i> )	-	19,382	17,757	18,500	19,000
	# of vital record books newly preserved (books exist for years 1835-1932)	-	3	2	3	3
	# of new court cases opened	-	5,457	5,323	5,800	6,300
	# of active court files maintained	-	12,086	12,328	12,578	12,829
	# of Personal Protection Orders prepared	-	721	808	880	950
	# of jurors processed	-	7,040	7,040	7,040	7,040
	# of days spent clerking in the courtroom	-	260	260	260	260
	# of pages scanned and indexed into court imaging system	-	430,556	439,168	447,951	456,910
	# of resolutions scanned, indexed and distributed ( <i>includes Contracts, Correspondence Log &amp; Resolutions</i> )	-	572	475	500	550
	# of meeting minutes prepared, published and noticed	-	110	142	145	150
	Clerk fees collected	-	\$2,708,685	\$2,633,008	\$2,700,000	\$2,700,000
EFFICIENCY	% of court records processed in 48 hours	100%	100%	100%	100%	100%
	% of Board minutes posted within 8 days of meeting	100%	100%	100%	100%	100%
	% of requests for records processed within 2 business days	100%	100%	100%	100%	100%
	% of vital record books that are adequately preserved	100%	75%	78%	82%	85%
	# of online document services available	6	10	10	11	12
OUTCOMES	% of vital records that met State & Federal guidelines for archiving & security ( <i>percent compliance is dependent on the resources made available to meet the State and Federal guidelines</i> )	100%	100%	100%	100%	100%
	% of Court records that met State & Federal guidelines for archiving & security ( <i>percent compliance is dependent on the resources made available to meet the State and Federal guidelines</i> )	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	95%	96%	100%	100%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	95%	95%	100%	100%
	% of clients satisfied with service response time	100%	95%	98%	100%	100%
COST <sup>5</sup>	Cost of County Clerk Office per capita (total expenses <sup>3</sup> )	-	\$5.71	\$5.45	\$5.83	\$5.83
	Total number of County Clerk FTE <sup>4</sup> per 100,000 residents	-	8.72	8.64	8.64	8.64

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
County Clerk	1.000	1.000	0.000	\$0
Clerk/Register of Deeds	0.00	0.00	0.500	\$45,932
Chief Deputy County Clerk	1.000	1.000	1.000	\$75,026
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$65,573
Vital Records Supervisor	1.000	1.000	1.000	\$49,777
Case Records Specialist	1.000	1.000	1.000	\$43,013
Account Clerk I	1.000	1.000	1.000	\$35,875
Case Records Processor I	8.000	8.000	9.000	\$266,021
Case Records Processor II	3.000	3.000	3.000	\$94,179
Vital Records Clerk	4.000	5.000	5.000	\$146,100
Records Processing Clerk I	1.000	1.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	0.000	\$0
	23.000	23.000	22.500	\$821,496

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$52,393	\$51,346	\$53,972	\$53,000	\$54,000
Charges for Services	\$471,665	\$495,061	\$495,110	\$512,000	\$510,000
Other Revenue	\$2,177	\$1,680	\$1,722	\$2,745	\$2,130
Total Revenues	\$526,235	\$548,087	\$550,804	\$567,745	\$566,130
<b>Expenditures</b>					
Personnel Services	\$1,263,710	\$1,322,491	\$1,272,383	\$1,293,478	\$1,283,280
Supplies	\$117,319	\$71,011	\$95,565	\$81,900	\$74,545
Other Services & Charges	\$293,781	\$231,478	\$209,307	\$169,106	\$173,614
Capital Outlay					
Total Expenditures	\$1,674,810	\$1,624,980	\$1,577,255	\$1,544,484	\$1,531,439

**Budget Highlights:**

2012 and 2013 Other Services & Charges reflects a lower allocation of record imaging costs.

**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 also responsible for the day-to-day administration of the County, and the appointment and removal of 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.

**Mission Statement**

To maintain and improve Ottawa County's organizational operations in order to successfully achieve the vision and mission, goals, and objectives which are defined in the County Strategic Plan and Business Plan

<b>TARGET POPULATION</b>	Elected Officials (Local and County) County Employees Administrative Departments and the Courts Citizens Businesses
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Maintain and enhance communication with citizens, employees, and other stakeholders</b>
	<b><u>Department Goal 1: Communicate with stakeholders in order to obtain input regarding the County Strategic Plan and Business Plan and to provide progress reports regarding County activities</u></b>
	<i>Objective 1) Obtain and respond to citizen input</i>
	<i>Objective 2) Communicate regularly with the public (e.g. meetings, presentations, blog, digest)</i>
	<i>Objective 3) Maintain relations with local officials, outside agencies, and state and federal legislators</i>
	<b><u>Department Goal 2: Develop a motivated workforce that administers efficient and effective County programs and services</u></b>
	<i>Objective 1) Promote informal meetings with employees</i>
	<i>Objective 2) Obtain and respond to employee input</i>
	<i>Objective 3) Support the County's employee training and development program</i>
	<b>County Goal: Maintain and improve the strong financial position of the County</b>
	<b><u>Department Goal 3: Ensure adequate financial resources are available to implement effective County programs and services</u></b>
	<i>Objective 1) Recommend a balanced budget to the Board of Commissioners</i>
	<i>Objective 2) Develop strategies to reduce the negative impact of rising employee benefit costs</i>
<i>Objective 3) Lobby to ensure that proposed legislation that would negatively impact the county is defeated or, conversely, lobby to ensure that proposed legislation that would positively impact the county is passed</i>	
<b>County Goal: Continually improve the County's organization and services</b>	
<b><u>Department Goal 4: Ensure that programs and services are being developed consistent with goals and objectives contained in the County Business Plan and Strategic Plan</u></b>	
<i>Objective 1) Meet and communicate regularly with county managers</i>	
<i>Objective 2) Ensure the effective performance of department heads</i>	
<b><u>Department Goal 5: Promote a culture of continuous improvement of County programs and services</u></b>	
<i>Objective 1) Encourage innovative programs that produce results</i>	
<i>Objective 2) Recommend policies that promote continuous quality improvement</i>	
<b><u>Department Goal 6: Maintain an evaluation system to ensure the efficiency and effectiveness of County programs and services</u></b>	
<i>Objective 1) Ensure that all new and proposed County programs/services undergo a thorough strategic planning process</i>	
<i>Objective 2) Support the ongoing evaluation of county programs and services (i.e. administrative and outcome-based evaluations)</i>	
<i>Objective 3) Utilize a system of performance-based budgeting to ensure the cost-effective delivery of county services</i>	
<b><u>Department Goal 7: Provide excellent customer service</u></b>	

	Objective 1) Provide interaction with customers that is courteous, respectful, and friendly					
	Objective 2) Provide timely responses to requests for service					
	<b>Department Goal 8: Provide exceptional County Administration services</b>					
	Objective 1) Maintain high-efficiency work outputs <sup>1</sup>					
	Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>					
	Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>					
SERVICES & PROGRAMS	Public Outreach and Communication (Goal 1)					
	Employee Development Program (Goal 2)					
	Budget and Legislative Review (Goal 3)					
	Executive Committee (Goal 4)					
	Performance Verification Program/Policy (Goals 5&6)					
	Performance-Based Budget (Workload-trend Analysis, Cost-Effectiveness Analysis, Benchmark Analysis)(Goal 7&8)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of non-elected department heads provided managerial oversight	-	11	11	11	11
	# of quasi-independent agencies provided administrative oversight (e.g. MSUE, CMH, DHS)	-	3	3	3	3
	# of community outreach presentations conducted	-	16	20	20	20
	# of citizens and business representatives reached through citizen budget meetings	-	71	45	71	71
	# of digest articles prepared and distributed	-	33	32	32	32
EFFICIENCY	% of citizen information requests responded to within 1 business day	100%	n/a	n/a	100%	100%
	% of commissioner requests for information responded to within 1 business days	100%	n/a	n/a	100%	100%
	% of Board/Standing Committee agendas provided to commissioners within 5 days of meeting	100%	100%	100%	100%	100%
OUTCOMES	County Bond Rating - Moody's	Aaa	Aa1	Aaa	Aaa	Aaa
	County Bond Rating - Standard & Poor's	AA	AA	AA	AA	AA
	County Bond Rating - Fitch	AAA	AAA	AAA	AAA	AAA
	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	County Overall Health Ranking (Robert Wood Johnson Survey)	#1	#1	#1	#2	#1
	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
	% of citizens satisfied with County Government services	100%	73%	n/a	100%	n/a
CUSTOMER	% of customers indicating interaction with Administration staff was courteous, respectful, and friendly	100%	n/a	n/a	100%	100%
	% of customers satisfied with Administration staff response time	100%	n/a	n/a	100%	100%



SERVICE	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of employees completely to fairly well satisfied with communication from Administration ( <i>Employee Survey</i> )	100%	n/a	50%	n/a	100%
COST <sup>5</sup>	Cost of Department per capita ( <i>total expenses</i> <sup>3</sup> )	-	\$1.47	\$1.40	\$1.56	\$1.56
	# of Administration Office FTE <sup>4</sup> per 100,000 residents	-	1.27	1.07	1.07	1.07

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses includes all department/division expenses less Data Processing Services (i.e. IT services) and Indirect Administrative Fees
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department.

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Administrator	0.840	0.840	0.840	\$124,746
Assistant County Administrator	1.000	1.000	1.000	\$111,693
Financial Analyst	0.000	0.000	0.700	\$42,315
Communication Specialist	0.000	0.000	0.500	\$30,122
Administrative Assistant	1.000	1.000	1.000	\$46,878
	2.840	2.840	4.040	\$355,754

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$374,263	\$356,408	\$347,645	\$404,882	\$508,117
Supplies	\$13,634	\$8,223	\$5,858	\$7,395	\$19,090
Other Services & Charges	\$39,592	\$36,706	\$30,837	\$91,570	\$115,089
Capital Outlay					
Total Expenditures	\$427,489	\$401,337	\$384,340	\$503,847	\$642,296

**Budget Highlights:**

In 2013, the previously vacant Financial Analyst position has been activated. In addition, a Communications Specialist was added in connection with the 4C initiative. Please see the transmittal letter for more information.

**Function Statement**

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

The department maintains the parcel-related layers in the County GIS (including changes in property-splits, combinations, plats); maintains tax descriptions, owner names, addresses, and current values), and local unit assessment roll data for 23 local units. The department also provides assessment roll preparation for local units as a shared service.

**Mission Statement**

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

<b>TARGET POPULATION</b>	Local Units of Government
	Board of Commissioners and County Departments
	Local Assessors
	The Public
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b><u>Department Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority</u></b>
	<i>Objective 1) Determine market value of all classes of real property in all local units</i>
	<i>Objective 2) Audit local unit assessment rolls to verify consistency with calculated market values</i>
	<i>Objective 3) Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board</i>
	<i>Objective 4) Represent Ottawa County in the equalization appeal process</i>
	<b><u>Department Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid</u></b>
	<i>Objective 1) Audit millages requested by each taxing authority</i>
	<i>Objective 2) Prepare and present report to County Board</i>
	<b><u>Department Goal 3: Ensure schools are getting total allocated mills from non-principal residences</u></b>
	<i>Objective 1) Assist State as necessary in conducting audits of assessment rolls to identify invalid Principal Residence Exemptions (PREs)</i>
	<i>Objective 2) Represent Ottawa County in the PRE appeal process</i>
	<b><u>Department Goal 4: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information</u></b>
	<i>Objective 1) Ensure uniform parcel numbering</i>
<i>Objective 2) Ensure all properties are represented on the tax assessment roll</i>	
<i>Objective 3) Ensure accuracy and completeness of new or changed property descriptions</i>	
<i>Objective 4) Ensure property tax maps match descriptions on the tax assessment roll</i>	
<b>County Goal: Continually improve the County's organization and services</b>	
<b><u>Department Goal 5: Provide exceptional services/programs</u></b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>	
<i>Objective 2) Achieve quantifiable outcomes</i>	
<i>Objective 3) Meet or exceed the administrative performance (i.e. workload, efficiency, and outcomes) of comparable services/programs provided in comparable counties<sup>2</sup></i>	
<b><u>Department Goal 6: Maintain and/or minimize cost to taxpayers</u></b>	
<i>Objective 1) Implement shared service arrangements</i>	
<i>Objective 2) Meet or surpass the value-per-dollar (e.g. cost per resident, cost per employee) of comparable services/programs provided in comparable counties<sup>2</sup></i>	

Appraisal Studies; 2 Year Sales Studies; 1 Year Sales Studies; Personal Property Audits, Equalization Report (*Goal 1*)

SERVICES & PROGRAMS	Apportionment Report Program ( <i>Goal 2</i> )					
	Principal Residence Exemption Program ( <i>Goal 3</i> )					
	Property Description and Mapping Program ( <i>Goal 4</i> )					
	Performance Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)( <i>Goal 5</i> )					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of sales documents processed	-	10,816	10,594	10,900	11,000
	# of real property classes studied	-	114	114	114	114
	# of property appraisals	-	1,375	1,512	1,550	1,600
	# of personal property audits <sup>3</sup>	-	128	137	130	130
	# of ordered changes to assessment rolls processed	-	792	883	800	800
	# of new parcels assigned, description written & various layers updated in GIS	-	558	816	900	900
	# of Subdivisions and quarter sections remapped	-	20	18	20	20
	# of total real property parcels maintained for County assessment purposes	-	106,145	106,227	106,300	106,400
	# of total real property parcels maintained for local assessment purposes	-	N/A	5,348	5,350	5,350
	# of local unit MTT Small claim and Full tribunal appeals filed	-	N/A	15	10	10
	# of local unit reappraisals of industrial and commercial properties	-	N/A	246	350	95
	# of local unit new construction visits	-	N/A	450	450	450
	# of properties reviewed for local assessment rolls	-	N/A	711	1,250	1,250
EFFICIENCY	% of local assessment rolls audited	100%	100%	100%	100%	100%
	% of assessment rolls adjusted	0%	0%	0%	0%	0%
	% of requested millages audited	100%	100%	100%	100%	100%
	% of new parcels numbered uniformly	100%	100%	100%	100%	100%
	% of all properties represented on tax assessment roll	100%	100%	100%	100%	100%
	% of new parcel descriptions that do not match deed	0%	0%	0%	0%	0%
	% of property tax maps matching tax assessment roll	100%	100%	100%	100%	100%
OUTCOMES	# of classes where County Equalized Value was appealed	0	0	0	0	0
	% of time the Michigan Tax Tribunal or State Tax Commission side with County on equalization appeals	100%	N/A	100%	100%	100%
	% of times a requested millage is incorrectly audited	0%	0%	0%	0%	0%
	Dollars collected by schools as a result of PRE denials	-	\$105,412	\$138,587	\$80,000	\$80,000
	County share of PRE interest on taxes	-	\$6,504	\$9,743	\$5,000	\$5,000
	Cost-savings to taxpayers (shared assessment services)	-	N/A	\$60,000	\$60,000	\$60,000
COST <sup>6</sup>	Cost of Department per real property parcel (total expenses <sup>4</sup> )	-	\$9.03	\$8.76	\$9.28	\$9.27
	# of Department FTE <sup>5</sup> per 100,000 residents	-	4.74	4.69	4.60	4.60
	# of real property parcels per Department FTE <sup>5</sup>	-	8,492	8,498	8,678	8,686

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Personal property audits reduced from full-time to 600 hours contracted hours in 2010, and to 300 hours contracted in 2012
4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. FTE is calculated using Fiscal Service's History of Positions By Fund report
6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>				
<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Equalization Director	1.000	1.000	0.950	\$89,956
Deputy Equalization Director	1.000	1.000	0.950	\$68,287
Appraiser III	3.000	4.000	2.700	\$143,317
Appraiser I	1.000	1.000	0.820	\$35,271
Property Description Coordinator	1.000	1.000	0.980	\$53,476
Property Description Technician	2.000	2.000	2.000	\$86,026
Senior Abstracting/Indexing Clerk	1.000	1.000	1.000	\$40,038
Abstracting/Indexing Clerk	2.500	2.500	2.350	\$85,149
	12.500	13.500	11.750	\$601,520

<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Revenues</b>					
Charges for Services	\$1,608	\$314	\$1,994	\$900	\$600
Total Revenues	\$1,608	\$314	\$1,994	\$900	\$600
<b>Expenditures</b>					
Personnel Services	\$913,922	\$905,285	\$875,948	\$856,246	\$897,038
Supplies	\$13,863	\$10,392	\$12,481	\$13,569	\$13,420
Other Services & Charges	\$99,010	\$102,668	\$98,403	\$85,251	\$88,979
Total Expenditures	\$1,026,795	\$1,018,345	\$986,832	\$955,066	\$999,437

***Budget Highlights:***

During 2011, the County signed a contract with the City of Grand Haven to provide assessing services. Time allocations have been adjusted in 2013 to better reflect the work activities.

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Equalization Director	0.000	0.000	0.050	\$4,735
Deputy Equalization Director	0.000	0.000	0.050	\$3,595
Appraiser III	0.000	0.000	1.300	\$60,300
Appraiser I	0.000	0.000	0.180	\$7,743
Property Description Coordinator	0.000	0.000	0.020	\$1,092
Abstracting/Indexing Clerk	0.000	0.000	0.150	\$5,435
	0.000	0.000	1.750	\$82,900

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services			\$51,471	\$163,463	\$137,500
Total Revenues			\$51,471	\$163,463	\$137,500
<b>Expenditures</b>					
Personnel Services			\$45,637	\$129,444	\$126,245
Supplies			\$235	\$640	\$640
Other Services & Charges			\$830	\$1,962	\$1,726
Capital Outlay					
Total Expenditures			\$46,702	\$132,046	\$128,611

***Budget Highlights:***

During 2011, the County signed a contract with the City of Grand Haven to provide assessing services. Time allocations have been adjusted in 2013 to better reflect the work activities.

**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, employee wellness activities, and employee payroll. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals. The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

The department is responsible for the negotiating with and contracting with health care providers, including health and prescription coverage, vision, and dental, life insurance with AD&D, LTD, and Section 125 Administration.

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 and compliance trainings 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**

*The Human Resources Department serves the County of Ottawa by focusing efforts on the County's most valuable asset, its employees. Human Resources does this through recruitment, hiring and retention of a diverse, qualified workforce. The Human Resources Department provides human resource direction and technical assistance, training and development, equal employment opportunities and employee/labor relation services to the County*

<b>TARGET POPULATION</b>	Job Applicants
	County Employees
	Retirees
	County Board of Commissioners
	<b>Goal 1: Continually improve the County's organization and services</b>
	<b>Department Goal 1: Recruit and hire a qualified, ethnically diverse workforce</b>
	<i>Objective 1) Ensure accurate job descriptions for each position</i>
	<i>Objective 2) Target recruitment efforts to obtain an adequate pool of qualified candidates</i>
	<i>Objective 3) Ensure the utilization of interview techniques, testing, and questions that maximize the interviewers' ability to select qualified applicants</i>
	<b>Department Goal 2: Retain qualified employees by providing a competitive compensation and benefit package</b>
	<i>Objective 1) Verify that employee compensation is competitive with local labor market and comparable counties</i>
	<i>Objective 2) Verify that employee benefit package is competitive with local labor market and comparable counties</i>
	<b>Department Goal 3: Improve proficiency and performance of County employees</b>
	<i>Objective 1) Provide effective leadership skills training</i>
	<i>Objective 2) Provide effective general employee skills training</i>
	<b>Department Goal 4: Provide professional labor relations services to the County Board of Commissioners, employees, and departments</b>
	<i>Objective 1) Negotiate fair and timely collective bargaining agreements with all labor unions</i>

<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<i>Objective 2)</i> Enforce and adhere to collective bargaining agreements, personnel-related policies and employee benefit manuals
	<i>Objective 3)</i> Provide counsel to department managers on employee discipline, performance issues, and labor relations
	<b>Department Goal 5: Ensure compliance with state and federal employment laws and recordkeeping</b>
	<i>Objective 1)</i> Maintain the confidentiality of employment records for all active and terminated employees
	<i>Objective 2)</i> Process leaves of absence and worker's compensation claims in accordance with statutory requirements
	<b>Department Goal 6: Ensure prompt and accurate processing of employee payroll</b>
	<i>Objective 1)</i> Issue bi-weekly payroll checks
	<i>Objective 2)</i> Prepare and pay all invoices
	<b>Department Goal 7: Provide excellent customer service</b>
	<i>Objective 1)</i> Provide thorough and satisfactory services
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3)</i> Provide timely responses to requests for service	
<b>Department Goal 8: Provide exceptional services/programs</b>	
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>	

<b>SERVICES &amp; PROGRAMS</b>	Recruitment and Interviewing Services ( <i>Goal 1</i> )
	Employee Compensation and Benefits Plan ( <i>Goal 2</i> )
	GOLD Standard Leadership Training Program, Employee Training Program ( <i>Goal 3</i> )
	Labor Negotiation Services ( <i>Goal 4</i> )
	Record Retention ( <i>Goal 5</i> )
	County Payroll ( <i>Goal 6</i> )
	Professional Customer Service ( <i>Goal 7</i> )
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 8</i> )

<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
		# of job descriptions reviewed for accuracy	-	30	83	100
	# of jobs openings posted	-	141	101	140	140
	# of jobs applications received/processed	-	4,163	4,259	4,200	4,200
	# of interviews conducted	-	493	454	480	480
	# of new employees hired	-	98	201	150	200
	# of positions requiring salary adjustment (up/down) as a result of wage study	-	N/A	38	N/A	N/A
	# of leadership trainings conducted	-	18	13	13	13
	# of employee trainings conducted <sup>3</sup>	-	165	176	165	165
	# of total employees attending training	-	1,640	1,732	1,700	1,700
	# of total employees attending compliance trainings	-	1,217	1,246	1,246	1,246
	# of bargaining units	-	8	8	8	8
	# of grievances filed	-	2	2	2	2
	# of workers compensation claims filed	-	31	31	31	31
	# of discrimination claims filed	-	2	1	0	0
	% of employees that are in unions (POAM & POLC)	<50%	21%	21%	21%	21%
	% of employees covered by collective bargaining agreements (Assoc.)	<50%	15%	15%	15%	15%
	# of wrongful termination cases filed	-	0	0	0	0

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of payroll checks/direct deposits issued <sup>4</sup>	-	N/A	N/A	27,000	27,000
EFFICIENCY	% of job descriptions reviewed	33%	8%	25%	25%	25%
	% of job openings with adequate candidate pool within 2 weeks of posting	90%	N/A	95%	95%	95%
	% of open positions that are filled within 6 weeks	75%	N/A	85%	85%	85%
	% of position salaries verified as competitive by wage study	33%	N/A	100% of those studied	100% of those studied	100% of those studied
	% of personnel files in compliance with guidelines	100%	100%	100%	100%	100%
	% of Family Medical Leave Act leaves and worker's compensation claims processed in compliance with regulations	100%	100%	100%	100%	100%
	% of collective bargaining agreements negotiated within 4 months of expiration	80%	100%	100%	100%	100%
	% of grievances responded to within contractually specified time frame	100%	100%	100%	100%	100%
	% of contract interpretation questions that are responded to within two business days	100%	100%	100%	100%	100%
	Average days of position vacancy (management)	45	45	45	45	45
	Average days of position vacancy (non-management)	40	40	40	40	40
	% of payroll checks issued without error <sup>4</sup>	100%	N/A	N/A	95%	95%
	% of employees using direct deposit <sup>4</sup>	100%	88%	95%	95%	95%
OUTCOMES	County employee turnover ratio	< 9%	7.40%	8.00%	7.75%	7.50%
	% of discrimination claims filed that were settled in County's favor	100%	100%	N/A	100%	100%
	% of wrongful termination cases filed that were settled in County's favor	100%	N/A	N/A	100%	100%
	% of contested W/C claims settled in County's favor	75%	100%	N/A	75%	75%
	% of contested unemployment claims settled in County's favor	50%	95%	95%	50%	50%
	% of employees who leave during first year <sup>5</sup>	<5%	0.50%	0.02%	5%	5%
	Employee benefit cost to County as a percent of labor cost	< 50%	48.10%	43.30%	45.00%	45%
	County health insurance cost per County FTE <sup>6</sup>	<\$14,000	\$12,500	\$9,302	\$12,023	\$13,000
CUSTOMER SERVICE	% of employees satisfied with department services <sup>7</sup>	75%	N/A	100% of those surveyed	80%	80%
	% of hiring managers who report satisfaction with interviewing techniques, testing, and questions <sup>7</sup>	75%	N/A	100% of those surveyed	80%	80%
	% of managers reporting that leadership training increased their knowledge and improved their effectiveness as a supervisor <sup>7</sup>	75%	N/A	100% of those surveyed	80%	80%
	% of employees reporting that training improved their skills or provided information that will help them perform their job effectively <sup>7</sup>	75%	N/A	100% of those surveyed	80%	80%



	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of managers satisfied with assistance received on employee discipline matters <sup>7</sup>	75%	N/A	100% of those surveyed	80%	80%
	% of employees indicating interaction with department was courteous, respectful, and friendly <sup>7</sup>	100%	N/A	100% of those surveyed	80%	80%
	% of employees satisfied with service response time <sup>7</sup>	100%	N/A	100% of those surveyed	80%	80%
COST	Cost of recruitment per job posting (1 fte/# of jobs posted) <sup>8</sup>	\$500	\$277	\$465	\$465	\$465
	Cost of training per employee/manager trained (training budget/employees receiving training) <sup>3</sup>	<\$50	\$31	\$24	\$30	\$30
	Cost <sup>9</sup> of Department per capita ( <i>total expenses</i> <sup>10</sup> )	-	\$1.90	\$1.75	\$2.14	\$2.14
	Cost <sup>9</sup> of Department per County FTE <sup>6</sup> ( <i>total expenses</i> <sup>10</sup> )	-	\$563.53	\$518.25	\$639.48	\$639.48
	# <sup>9</sup> of total County FTE <sup>6</sup> per HR Department FTE <sup>10</sup>	-	205.81	207.93	206.53	206.53

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Does not include on-line training
4. The processing of employee payroll was performed by Fiscal Services up until January 2012.
5. This does not include seasonal employees who routinely work less than one full year
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. No information available for 2009 and 2010, survey tool in process of being developed in 2011
8. Cost based upon a .5 FTE unclassified, grade 1 and .5 FTE unclassified, grade 4 wages.
9. The cost and FTE calculations are computed by the Planning and Performance Improvement Department
10. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$56,815
Assistant Human Resources Director	0.000	0.000	0.400	\$34,552
Employment & Labor Relations Manager	0.400	0.400	0.000	0.000
Training and Development Coordinator	1.000	1.000	1.000	\$65,573
Human Resources Generalist	0.325	0.325	0.325	\$16,918
Human Resources Assistant	1.000	1.000	1.000	\$54,567
Human Resources Specialist	0.000	0.000	0.080	\$3,633
Human Resources Technician	1.000	1.000	1.000	\$36,737
	4.325	4.325	4.405	\$268,795

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$370,141	\$330,580	\$365,647	\$382,728	\$381,304
Supplies	\$26,369	\$16,754	\$19,942	\$20,978	\$19,967
Other Services & Charges	\$156,874	\$191,078	\$115,367	\$123,127	\$127,511
Total Expenditures	\$553,384	\$538,412	\$500,956	\$526,833	\$528,782



	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
<b>WORKLOAD</b>	# of warrants authorized (misdemeanor/felony)	-	7,674	7,322	7,469	7,619
	# of warrants denied	-	2,272	2,160	2,204	2,249
	# of misdemeanor cases authorized	-	6,646	5,944	6,063	6,185
	# of felony cases authorized	-	1,028	1,378	1,406	1,435
	# of juvenile delinquency petitions authorized	-	1,274	1,191	1,215	1,240
	# of total cases authorized (misdemeanor/felony/juvenile petition)	-	8,948	8,513	8,684	8,858
	# of total cases filed (criminal/civil/family) <sup>3</sup>	-	12,028	11,377	11,605	11,837
	# of cold case files in process	-	1	2	1	1
	# of paternity cases filed	-	183	133	137	140
	# of non-support cases filed	-	341	314	321	328
	# of child support orders obtained	-	391	363	370	378
	# of district court trials (including civil infraction trials)	-	1,075	840	857	875
	# of circuit court trials	-	32	21	22	23
	# of appellant briefs filed	-	13	10	11	12
	# of contacts with victims made by domestic violence (DV) staff	-	1,504	1,543	1,574	1,606
<b>EFFICIENCY</b>	% of warrants processed within 48 hours (electronically submitted via OnBase)	90%	100%	100%	100%	100%
	% of juvenile petitions processed within 48 hours	100%	n/a <sup>4</sup>	100% <sup>4</sup>	100% <sup>4</sup>	100% <sup>4</sup>
	% of misdemeanor cases with plea to the highest charge (or	≥ 65%	56%	56%	65%	65%
	% of felony cases with plea to the highest charge	≥ 65%	49%	44%	65%	65%
	% of DV cases where contact is made with victim within 24 hours of arrest	100%	68%	38%	75%	75%
<b>OUTCOMES</b>	# of not guilty verdicts	0	11	7	0	0
	% of paternity cases where paternity is established	> 90%	96.48%	96.50%	90%	90%
	% of child support cases where support order is established	> 80%	82.61%	82.60%	80%	80%
<b>CUSTOMER SERVICE</b>	# of customer service complaints received	0%	N/A	0	0	0%
	# of complaints regarding customer service response time	0%	N/A	0	0	0%
<b>COST<sup>7</sup></b>	Cost of Department per filed case (Total expenses <sup>5</sup> )	-	\$236.22	\$242.69	\$247.63	\$242.78
	Cost of Department per capita (Total expenses <sup>5</sup> )	-	\$10.77	\$10.37	\$10.79	\$10.79
	# of total department FTE <sup>6</sup> per 100,000 residents	-	9.89	9.80	9.80	9.80

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total caseload includes: felonies, misdemeanors, denied warrants, juvenile petitions, abuse and neglect, child support, paternity, URSEA (in and out of state child support), alleged mentally ill and guardianships, and personal protection orders

4. These data have not yet been verified by OnBase. A report from Onbase is being developed by IT in conjunction with the Prosecutor's Office

5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

6. FTE is calculated using Fiscal Service's History of Positions By Fund report

7. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Prosecuting Attorney	1.000	1.000	1.000	\$128,762
Division Chief	5.000	5.000	5.000	\$506,010
Chief Prosecuting Attorney	1.000	1.000	1.000	\$111,693
Assistant Prosecuting Attorney II	6.000	5.000	5.000	\$470,282
Office Administrator	1.000	1.000	1.000	\$65,573
Legal Clerk	1.000	1.000	1.000	\$31,143
Legal Assistant I	1.000	1.000	1.000	\$38,411
Legal Assistant II	5.500	5.500	5.500	\$220,985
Legal Assistant III	2.000	2.000	2.000	\$86,026
Child Support Investigator	1.600	1.600	1.600	\$83,473
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$56,433
Assistant Prosecuting Attorney I	0.000	1.000	1.000	\$67,698
	26.100	26.100	26.100	\$1,866,489

**Funding**

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$132,267	\$130,575	\$129,880	\$134,000	\$135,000
Charges for Services	\$20,627	\$25,081	\$25,662	\$27,000	\$24,000
Other Revenue	\$23,215	\$15,187	\$16,000	\$15,000	\$15,200
<b>Total Revenues</b>	\$176,109	\$170,843	\$171,542	\$176,000	\$174,200
<b>Expenditures</b>					
Personnel Services	\$2,536,571	\$2,585,198	\$2,499,005	\$2,586,368	\$2,674,340
Supplies	\$112,660	\$84,653	\$93,564	\$95,935	\$100,460
Other Services & Charges	\$555,458	\$580,919	\$605,973	\$729,895	\$710,920
<b>Total Expenditures</b>	\$3,204,689	\$3,250,770	\$3,198,542	\$3,412,198	\$3,485,720

**Budget Highlights:**

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs will decrease again in 2014, but should stabilize after that.

### Function Statement

purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property. 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

<b>TARGET POPULATION</b>	Residents of Ottawa County					
	Individuals Owning Property in Ottawa County					
	Business/Government with financial interests in persons or property in Ottawa County					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Provide timely and accurate recording of documents</b>					
	<i>Objective 1) Improve quality control of submitting agencies (i.e. reduce document errors)</i>					
	<i>Objective 2) Increase the utilization of electronic filing through promotion and third party training</i>					
	<i>Objective 3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</i>					
	<b>Department Goal 2: Provide convenient access to documents</b>					
	<i>Objective 1) Convert all useable records into electronic formats</i>					
	<i>Objective 2) Maintain microfilm</i>					
	<b>Department Goal 3: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	Submitting Agency Training; E-File Promotion Program; FIDLAR Audit Report ( <i>Goal 1</i> )					
	Office, Internet, and Phone Access; Indexing Program; Imaging Program; Audit Microfilm; Archive Microfilm ( <i>Goal 2</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 3</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of Deed documents recorded	-	9,633	9,559	9,865	10,150
	# of Mortgage documents recorded	-	29,299	27,417	30,000	30,450
	# of LEIN documents recorded	-	3,800	3,392	3,525	3,320
	# of miscellaneous documents recorded	-	6,691	6,662	6,695	6,600
	# of microfilm audits	-	4	6	6	6
	# of plat cards updated and/or indexed	-	10	8	7	7
	# of corner/remonumentation corners updated and/or indexed	-	50	10	8	5
	# of parcel numbers repaired in index	-	386	275	280	280
	# of images replaced due to poor quality	-	583	1425	700	50
	# duplicate images deleted from database	-	3,779	2,735	1,100	100
	# of subscribers enrolled in the ROD electronic databank	-	32	37	40	40
	# of citizens assisted in Public Service Center vault	-	423	850	840	830
	% of documents submitted with zero errors	≥70%	80%	77%	85%	93%
% of total documents received electronically	>15%	19%	20%	23%	25%	
% of all databank images that are grouped into a searchable document	100%	N/A	100%	100%	100%	

EFFICIENCY	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of all documents years back indexed, including legal description verification	100%	28%	30%	50%	75%
	% of audits (i.e. errors) in indexed documents	<10%	4.7%	4.0%	4.0%	4.0%
OUTCOMES	% of documents received daily that are processed for recording	100%	99%	99%	99%	99%
	Net revenue per recorded document	-	\$8.01	\$7.49	\$7.90	\$8.20
COST <sup>5</sup>	Cost of Department per capita (total expenses <sup>3</sup> )	-	\$2.48	\$2.25	\$2.37	\$2.37
	Cost of Department per record processed (total expenses <sup>3</sup> )	-	\$13.26	\$12.74	\$12.62	\$12.51
	# of pages recorded per Register of Deeds FTE <sup>4</sup>	-	5,491	5,226	5,565	5,613

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE obtained from Fiscal Service's History of Positions by Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Register of Deeds	1.000	1.000	0.000	0.000
Clerk/Register of Deeds	0.000	0.000	0.500	\$45,932
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$71,882
Administrative Assistant	0.000	0.000	1.000	\$42,607
Abstracting/Indexing Clerk	4.000	4.000	4.000	\$133,850
Senior Abstracting/Indexing Clerk	2.000	2.000	1.000	\$40,038
Public Service Center Clerk	1.000	0.650	0.650	\$24,968
	9.000	8.650	8.150	\$359,277

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$1,593,248	\$1,660,884	\$1,552,153	\$1,936,000	\$1,772,000
Other Revenue		\$126,899	\$89,390	\$91,500	\$93,696
Total Revenues	\$1,593,248	\$1,787,783	\$1,641,543	\$2,027,500	\$1,865,696
<b>Expenditures</b>					
Personnel Services	\$570,825	\$599,922	\$557,486	\$524,544	\$547,179
Supplies	\$24,829	\$21,101	\$15,620	\$18,600	\$19,100
Other Services & Charges	\$69,361	\$50,691	\$42,563	\$37,570	\$43,641
Capital Outlay					
Total Expenditures	\$665,015	\$671,714	\$615,669	\$580,714	\$609,920

***Budget Highlights:***

Effective with the 2013 budget, County Clerk and Register of Deed have been combined, resulting in the elimination of one full time equivalent between the two departments.



### Function Statement

The Remonumentation Program is mandated by the State of Michigan via Public Act 345 of 1990. The Program is designed to identify and re-monument the original survey corners that were established by government surveyors in the early 1800's. When government surveyors originally defined township boundaries, wooden stakes were used to identify each survey corner. As part of the Remonumentation Program, each County is required to locate, re-monument, and establish Global Position System (GPS) coordinates for each historic corner. Once completed, a comprehensive, seamless inventory will exist of all survey corners in Michigan for use in GIS mapping, physical land surveys, property descriptions, and road projects.

### Mission Statement

To compile and maintain an accurate inventory of historic survey corners (i.e. Public Land Survey Corner) in Ottawa County

<b>TARGET POPULATION</b>	Property Owners					
	Surveyors					
	Assessors					
	Local Officials					
	County Departments					
State of Michigan						
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Program Goal 1: To effectively administer the State-mandated Remonumentation Program</b>					
	<i>Objective 1) Set a physical monument at each Public Land Survey Corner in the County</i>					
	<i>Objective 2) Establish GPS coordinates for each Public Land Survey Corner in the County</i>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Monitor each physical monument and replace monuments as necessary</i>					
	Monumentation Phase ( <i>Goal 1</i> )					
	Setting of Coordinates ( <i>Goal 2</i> )					
Maintenance Phase ( <i>Goal 3</i> )						
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	Number of GPS corner positions established	-	63	125	110	57
	Number of previously monumented corners that needed to be replaced	-	19	6	14	10
	Number of Township Completion Reports Completed	-	1	2	2	1
	Number of Land Corner Recordation Certificates (LCRCs) entered into State Remonumentation database	-	19	6	14	10
<b>EFFICIENCY</b>	Percentage of GPS corner positions established within State required accuracy standards	100%	100%	100%	100%	100%
	Percentage of Township Completion Reports accepted by State	100%	100%	NA	100%	100%
	Percentage of Land Corner Recordation Certificates (LCRCs) accepted by State	100%	100%	NA	100%	100%
<b>OUTCOMES</b>	Number of original PLS corners remonumented	2,888	Complete	Complete	Complete	Complete
	Number of original PLS corners with established GPS coordinates	2,587	2,196	2,321	2,431	2,488
<b>COST</b>	Total Cost of Remonumentation Program ( <i>county and grant funding</i> )	-	\$79,601	\$94,076	\$85,563	\$97,000
	Amount of County contribution to Program ( <i>annual</i> )	-	\$0	\$0	\$0	\$0
	Total amount of County funds used to expedite the Program that have been reimbursed by the State	\$1.79m	\$0	\$0	\$11,559	\$0

**Resources**

<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Planning & Performance Improvment. Director	0.050	0.015	0.020	\$1,894
Land Use Planning Specialist	0.100	0.032	0.080	\$4,516
	0.150	0.047	0.100	\$6,410

<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$33,594	\$86,346	\$82,542	\$92,633	\$78,849
<b>Total Revenues</b>	<b>\$33,594</b>	<b>\$86,346</b>	<b>\$82,542</b>	<b>\$92,633</b>	<b>\$78,849</b>
<b>Expenditures</b>					
Personnel Services	\$52,090	\$13,713	\$3,485	\$6,162	\$9,038
Supplies	\$501	\$312	\$41	\$91	\$91
Other Services & Charges	\$297,340	\$65,576	\$93,044	\$92,542	\$69,669
<b>Total Expenditures</b>	<b>\$349,931</b>	<b>\$79,601</b>	<b>\$96,570</b>	<b>\$98,795</b>	<b>\$78,798</b>

**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.*

<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Expenditures</b>					
Personnel Services	\$473	\$1,175	\$819	\$1,028	\$1,028
<b>Total Expenditures</b>	<b>\$473</b>	<b>\$1,175</b>	<b>\$819</b>	<b>\$1,028</b>	<b>\$1,028</b>

### 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, Ottawa County Michigan Insurance Authority, and Chair of Land Bank Authority.

### Mission Statement

The Office of the Ottawa County Treasurer will administer all roles and duties in a professional, effective and responsive manner thereby assuring that both sound management and the best interest(s) of the public are of foremost importance.

<b>TARGET POPULATION</b>	Citizens					
	Property Owners					
	Business Owners					
	Bankruptcy Courts					
	Local Units of Government					
	Community Organizations					
	County Departments and Elected Offices					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	Historians and Genealogical Researchers					
	<b>County Goal: Maintain and improve the strong financial position of the County</b>					
	<b>Department Goal 1: Protect public funds</b>					
	<i>Objective 1) Diversify investments</i>					
	<i>Objective 2) Evaluate creditworthiness of financial institutions holding county funds</i>					
	<b>Department Goal 2: Ensure liquidity of public funds</b>					
	<i>Objective 1) Utilize laddered investments to meet cash flow needs</i>					
	<b>Department Goal 3: Maximize return on investment</b>					
	<i>Objective 1) Invest General Pool funds at competitive rates</i>					
	<b>Department Goal 4: Adhere to state statutes that address forfeiture and foreclosure processes</b>					
	<i>Objective 1) Ensure property owners and those with an interest in a property are properly notified of delinquent, forfeiture and foreclosure status</i>					
	<i>Objective 2) Collect and account for delinquent and forfeited accounts</i>					
	<i>Objective 3) Handle the disposal of foreclosed property and accounting</i>					
	<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>				
<b>Department Goal 5: Provide exceptional services/programs</b>						
<i>Objective 1) Increase the number of electronic transactions for services</i>						
<i>Objective 2) Maintain high-efficiency work outputs<sup>1</sup></i>						
<i>Objective 3) Provide cost-effective services</i>						
<i>Objective 4) Meet or exceed the results of services/programs provided by other countries<sup>2</sup></i>						
<b>WORKLOAD</b>	Financial Institution Assessments ( <i>Goal 1</i> )					
	County Investment Policy ( <i>Goals 2&amp;3</i> )					
	General Property Tax Act; First Class Mail Notices; Certified Mail Notices; Personal Contact with Pre-foreclosure Occupied Properties; Foreclosed Property Auction ( <i>Goal 4</i> )					
	Electronic Payment Program; Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis, Cost-Effectiveness Analysis) ( <i>Goal 5</i> )					
	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of property tax searches conducted	-	26,529	23,376	26,500	26,500
	\$ Value of County Investment Portfolio at year end (in millions)	-	\$81.10	\$83.40	\$83.50	\$83.50
	% of properties returned delinquent	-	6.25%	5.74%	5.00%	5.00%
	# of properties forfeited	-	973	927	875	846

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of properties foreclosed	-	68	38	105	80
	# of dog licenses issued	-	18,850	17,579	16,950	16,425
EFFICIENCY	% of financial institutions holding County funds deemed creditworthy	90%	84.50%	100.00%	95%	95%
	% of property owners with delinquent properties contacted 90 days before foreclosure	95%	100%	100%	100%	100%
	% of total tax searches processed online	95%	94%	97%	95%	95%
	% of total dog license renewals processed online	15%	12.20%	9.60%	10%	11%
	% of total tax payments processed online	4.0%	0.8%	1.3%	2.0%	2.2%
OUTCOMES	# of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	>4	8	8	5	4
	Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
	Portfolio weighted average maturity at 12/31 (in years)	<3	2.06	1.49	1.5	1.5
	Total rate of return on County's fixed income pooled funds	*	1.23%	1.06%	1.30%	1.50%
	2/3 Barclay 1-5 year Government & 1/3 Citigroup 3-month Treasury (blended rate) - Benchmark	n/a	2.40%	2.17%	1.70%	2.00%
	% of delinquent properties forfeited	<20%	13%	14%	15%	15%
	% of properties foreclosed of those properties forfeited	<8%	5.30%	3.90%	11.30%	9.10%
COST <sup>5</sup>	Cost of Department per capita (total expenses <sup>3</sup> )	-	\$3.00	\$2.93	\$2.83	\$2.83
	County Treasurer FTE <sup>4</sup> per 100,000 residents	-	3.77	3.36	3.36	3.36

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

\* The County's rate of return target is to be not less than 70% of the 2/3 Barclay 1-5 year Government & 1/3 Barclay 3-month Treasury (blended rate). Variances between the County's return rate and the benchmark will occur for a variety of factors such as the timing of purchases of investments. These variances will sometimes result in the County exceeding the benchmark, other times it may fall short.

**Property Delinquency:** Property owner missed the deadline for payment of property taxes. Municipalities, school districts and other taxing authorities turn over delinquent property taxes receivable to the County for collection.

**Property Forfeiture:** Michigan is a property tax foreclosure state. In Ottawa County, if real property taxes returned delinquent on March 1 remain unpaid, they are forfeited to the Ottawa County Treasurer the following March 1. The property owner or other interested parties have one year to redeem the property by paying the forfeited delinquent taxes plus all penalties, interest and costs assessed.

**Property Foreclosure:** If not paid in full, the property is foreclosed on March 31 by Circuit Court action. By fee simple title, the property is owned by the foreclosing government unit, the Ottawa County Treasurer. At the end of March each year the Ottawa County Treasurer forecloses on properties for unpaid delinquent taxes. By the end of April, title is transferred to the Ottawa County Treasurer by deed recorded with the Ottawa County Register of Deeds. The first Land Auction is held by the

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$87,271
Chief Deputy Treasurer	1.000	1.000	1.000	\$71,882
Deputy Treasurer	1.000	1.000	1.000	\$51,606
Revenue Accounting Supervisor	1.000	1.000	1.000	\$49,777
Delinquent Property Tax Specialist	1.000	0.300	0.300	\$12,903
Revenue Accounting Technician	1.000	1.000	1.000	\$40,038
Warranty Deed Clerk	1.000	0.300	0.300	\$10,870
Public Service Center Clerk	1.000	1.000	1.000	\$37,158
Clerk - Treasurer	1.000	1.000	1.000	\$34,212
	<u>8.950</u>	<u>7.550</u>	<u>7.550</u>	<u>\$395,717</u>

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Taxes	\$36,158,395	\$34,760,007	\$33,955,759	\$33,594,247	\$33,668,371
Licenses and Permits	\$147,383	\$125,615	\$251,597	\$215,000	\$161,800
Intergovernmental Revenue	\$1,494,208	\$1,415,163	\$7,278,670	\$4,833,910	\$4,928,690
Charges for Services	\$48,060	\$37,077	\$28,233	\$38,600	\$32,000
Fines and Forfeitures	\$4,969	\$5,732	\$11,762	\$10,000	\$8,000
Interest and Rents	\$569,783	\$442,734	\$312,091	\$204,450	\$329,004
Other Revenue	(\$176,581)	\$157,570	\$130,759	\$216,538	\$92,638
Total Revenues	<u>\$38,246,217</u>	<u>\$36,943,898</u>	<u>\$41,968,871</u>	<u>\$39,112,745</u>	<u>\$39,220,503</u>
<b>Expenditures</b>					
Personnel Services	\$599,123	\$612,136	\$600,060	\$548,127	\$581,034
Supplies	\$50,731	\$34,817	\$36,400	\$39,718	\$49,650
Other Services & Charges	\$217,949	\$187,668	\$183,343	\$171,421	\$163,334
Total Expenditures	<u>\$867,803</u>	<u>\$834,621</u>	<u>\$819,803</u>	<u>\$759,266</u>	<u>\$794,018</u>

***Budget Highlights:***

The 2013 tax revenue budget represents a 0% decrease in taxable value applied to the 3.6000 mill levy. However, various adjustments that will be made to the tax roll are expected to improve. Interest rates and the fair value in investments are expected to improve slightly in 2013.

**Function Statement**

Michigan State University (MSU) Extension in Ottawa County is part of a state-wide information and education delivery network, applying university level, non-biased, research-based knowledge to locally identified critical issues. We respond to local needs through a unique partnership of County, State and Federal resources. Information is extended to all Ottawa County residents through the MSU non-formal education system, which assists individuals, families and communities to make better decisions about issues that affect their lives.

The Agriculture and Agribusiness Institute provides educational programs using research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County. These programs offer information and assistance to commercial horticulture industries including fruit, vegetable, greenhouse and nursery producers enabling them to efficiently grow and market quality products and services. The “Ag in the Classroom” program, a collaborative effort between Ottawa County, Ottawa County Farm Bureau and MSU Extension, increases the level of agricultural literacy in local youth to ensure that they have a deep appreciation of the important role that farmers have in feeding and clothing America.

**Mission Statement**

*The Mission of the Ottawa County MSU Extension Office is "Helping people improve their lives through an educational process that applies knowledge to critical needs, issues and opportunities."*

<b>TARGET POPULATION</b>	Agricultural Business and Industry (Livestock, Dairy, and Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry) Local Municipalities (elected, appointed, and others) Residents Youth (School Grades K-5)
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p style="background-color: #cccccc; margin: 0;"><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p style="background-color: #cccccc; margin: 0;"><b>Agency Goal 1: Improve the profitability of small-fruit farming operations in Ottawa County</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Implement new, improved production processes/ technologies</li> <li><i>Objective 2)</i> Increase the utilization of effective Integrated Pest Management practices</li> <li><i>Objective 3)</i> Ensure farm-to-market operations are in compliance with Federal and State food safety standards</li> </ul> <p style="background-color: #cccccc; margin: 0;"><b>Agency Goal 2: Increase the profitability of farming operations in Ottawa County through the adoption of energy conservation practices, replacement of purchased electricity, heat and/or vehicle fuel with on-farm renewable energy, production of bio-energy crops, and/or the development of bio-products</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Implement renewable energy systems into farming operations (e.g. anaerobic digesters, gasifiers, ethanol, biodiesel and other renewable energy systems) in order to promote energy independence</li> <li><i>Objective 2)</i> Encourage State-level adoption of policies to facilitate homegrown energy innovation</li> <li><i>Objective 3)</i> Increase the cultivation of bio-energy crops and facilitate the sale of those crops to new markets</li> <li><i>Objective 4)</i> Assist entrepreneurs in developing and selling bio-products</li> <li><i>Objective 5)</i> Assist farms in understanding and implementing appropriate energy conservation practices</li> </ul> <p style="background-color: #cccccc; margin: 0;"><b>Agency Goal 3: Increase awareness of the role of agriculture in the local economy</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Provide agricultural-related education programs to students in kindergarten through 5th grade</li> </ul> <p style="background-color: #cccccc; margin: 0;"><b>County Goal: Continually improve the County's organization and services</b></p> <p style="background-color: #cccccc; margin: 0;"><b>Agency Goal 4: Provide exceptional services/programs</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></li> <li><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></li> <li><i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></li> </ul>
<b>SERVICES &amp; PROGRAMS</b>	Small Fruit Production Services ( <i>Goal 1</i> ) Renewable energy systems, Bio-energy crops, energy conservation and Bio-product development ( <i>Goal 2</i> ) Ag in the Classroom ( <i>Goal 3</i> ) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 4</i> )

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD & EFFICIENCY	# of small-fruit growers assisted (direct contact) with implementing new production processes/technologies	-	62	87	90	90
	# of small-fruit growers trained at Integrated Pest Management Training	-	12	36	30	30
	# of small-fruit farms assisted with ensuring food safety compliance	-	41	57	40	40
	# of farms assisted with implementing a renewable/conservation energy system	-	n/a	n/a	20	30
	# of test sites assisted with cultivating and selling bio-energy crops	-	n/a	n/a	2	2
	# of bio-products in early to mid-stage development	-	n/a	1	1	1
	# of grants applied for in support of this effort (developing bio-products)	-	n/a	3	5	3
	# of grants received in support of above effort	-	n/a	2	4	3
	# of educational resources or programs developed or updated related to implementing energy conservation practices	-	n/a	n/a	6	6
	# of Ag in the Classroom programs conducted	-	175	155	155	155
	# of students attending Ag in the Classroom programs	-	4,256	4,208	4,200	4,200
	# of home-owner soil samples processed	-	167	136	140	140
OUTCOMES	Average savings per farm that installs or implements energy conservation systems (based on results of feasibility study)	TBD	n/a	n/a	\$1,000	\$1,100
	Average net profit (per acre) for test plots that cultivate bio-energy crops <sup>3</sup>	TBD	n/a	n/a	>\$10/acre	>\$10/acre
	Average net profit range for entrepreneurs that develop new bio-products (based on survey done after products are marketed, probably in 2013)	TBD	n/a	n/a--Prototype--not in market yet	n/a	Will determine in 2013 after products marketed
COST <sup>7</sup>	Cost to County for MSUE services per capita ( <i>total expenses</i> <sup>4</sup> )	-	\$1.29	\$1.23	\$1.27	\$1.27
	Cost to County for MSUE services per administrative FTE funded by County <sup>5</sup>	-	\$126,364	\$121,238	\$233,208	\$233,208
	# of total administrative FTE <sup>5</sup> funded by County per 100,000 residents	-	1.02	1.01	0.54	0.54
	Cost to County per acre of small fruit produced in Ottawa County( <i>cost includes the salary and fringes for the small fruit agent that is funded by the County</i> )	-	n/a	\$7.10	\$7.65	\$7.65
	Cost to County per number of farms experiencing a net profit as a result of bio-energy and/or bio-product assistance provided by extension staff ( <i>cost includes the salary for the bio-energy agent that is funded by the County</i> ) <sup>6</sup>	-	n/a	n/a	n/a	Will estimate at end of 2012 as test plot information is shared with farmers
	Cost to county per Ag in the Classroom program conducted ( <i>General Fund contribution to Ag-in-the-Classroom divided by number of programs conducted</i> )	-		\$29.00	\$32.25	\$32.25

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Cost to county per Ag in the Classroom student (General Fund contribution to Ag-in-the-Classroom divided by number of students educated)		\$1.17	\$1.19	\$1.19	\$1.19

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Comparison of value of bioenergy crop per acre compared to crop previously on same land (marginal land may not have had previous cropping). Based on feasibility study to be done in 2011
4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. FTE is calculated using Fiscal Service's History of Positions By Fund report
6. Not applicable in 2011 and 2012 due to start-up phase of projects and time required for implementation.
7. Cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Extension Clerk	2.000	0.750	0.750	\$27,175
Senior Extension Clerk	1.000	1.000	1.000	\$40,038
	3.000	1.750	1.750	\$67,213

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$3,941				
Other Revenue	\$27,254	\$21,813	\$21,252	\$22,218	\$22,565
<b>Total Revenues</b>	<b>\$31,195</b>	<b>\$21,813</b>	<b>\$21,252</b>	<b>\$22,218</b>	<b>\$22,565</b>
<b>Expenditures</b>					
Personnel Services	\$232,591	\$175,161	\$165,662	\$102,108	\$104,896
Supplies	\$34,576	\$24,517	\$18,637	\$3,418	\$3,200
Other Services & Charges	\$271,744	\$166,003	\$164,232	\$239,783	\$242,134
<b>Total Expenditures</b>	<b>\$538,911</b>	<b>\$365,681</b>	<b>\$348,531</b>	<b>\$345,309</b>	<b>\$350,230</b>



### 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*

<b>TARGET POPULATION</b>	GIS Partner and Non-Partner Agencies Citizens County Departments
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</b></p> <p><i>Objective 1) Ensure GIS network availability</i></p> <p><i>Objective 2) Ensure data is accurate</i></p> <p><i>Objective 3) Develop new datasets and GIS applications/web-based services</i></p> <p><b>Department Goal 2: Provide education and training to county local unit partners</b></p> <p><i>Objective 1) Train GIS users about GIS programs</i></p> <p><i>Objective 2) Educate all users regarding GIS related policies</i></p> <p><i>Objective 3) Increase awareness of new technologies</i></p> <p><i>Objective 4) Establish partnership with agencies and non-participating local units of government who purchase GIS services</i></p> <p><b>Department Goal 3: Provide excellent customer service/satisfaction</b></p> <p><i>Objective 1) Provide thorough and satisfactory services</i></p> <p><i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i></p> <p><i>Objective 3) Provide timely responses to requests for service</i></p> <p><b>Department Goal 4: Provide exceptional services/programs</b></p> <p><i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i></p> <p><i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i></p> <p><i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></i></p>
<b>SERVICES &amp; PROGRAMS</b>	Five Year Technology Plan ( <i>Goal 1</i> ) Training and Education Program ( <i>Goal 2</i> ) Professional Customer Service ( <i>Goal 3</i> ) Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 4</i> )

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
<b>WORKLOAD</b>	# of total GIS licenses supported (internal / external)	100	102	104	107	>107
	# of GIS users supported (County employees)	50	77	80	83	86
	# of GIS users supported (Local Units/agencies)	100	129	133	141	150
	# of service requests received	650	689	581	650	>650
	# of new datasets created	3	2	5	5	4

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of GIS applications/web-based services created	3	5	3	3	3
EFFICIENCY	% error in sample areas of GIS data	<1%	0.30	0.06	0.047	<.047
	% of service requests responded to within 48 business hours	98%	100%	99%	100%	100%
	% increase in total number of available datasets	5%	1.4%	1.8%	2.4%	>2.4%
	% increase in partnering agencies/local units	5%	5.26%	0.00%	0%	5.00%
OUTCOMES	% of time GIS servers are not available to users	0%	0.29%	7.35%*	<1%	<1%
	% increase in revenue from GIS data and services	4%	-0.31%	-8.54%	>1%	>4%
CUSTOMER SERVICE	% of clients satisfied with overall department GIS services	95%	96.50%	87.93%	95.00%	100.00%
	% of clients indicating interaction with GIS staff was courteous, respectful, and friendly	95%	100.00%	100.00%	100.00%	100.00%
	% of clients satisfied with service response time	100%	100.00%	88.79%	100.00%	100.00%
	% of users who report that training improved their ability to perform their job effectively (Triennial Survey)	80%	82.29%	100.00%	100.00%	100.00%
	% of users who have a thorough understanding of GIS policies (Triennial Survey)	80%	77.97%	24.00%	80.00%	100.00%
	% of employees aware of GIS technology capabilities (Triennial Survey)	80%	67.59%	74.14%	80.00%	100.00%
COST <sup>5</sup>	GIS cost per GIS user supported (total expenses <sup>3</sup> )	-	\$2,254	\$2,005	\$2,028	\$1,925
	GIS users supported per GIS FTE <sup>4</sup>	-	41.2	42.6	44.8	47.2

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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<b>Personnel</b>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
GIS Manager	1.000	1.000	1.000	\$78,800
GIS Technician	2.000	2.000	2.000	\$99,553
GIS Programmer/Technician	1.000	1.000	1.000	\$51,167
Programmer/Analyst	1.000	1.000	1.000	\$54,714
	<u>5.000</u>	<u>5.000</u>	<u>5.000</u>	<u>\$284,234</u>

<b>Funding</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue				\$10,000	
Charges for Services	\$96,981	\$96,688	\$88,428	\$95,000	\$95,300
Other Revenue					
Total Revenues	<u>\$96,981</u>	<u>\$96,688</u>	<u>\$88,428</u>	<u>\$105,000</u>	<u>\$95,300</u>
<b>Expenditures</b>					
Personnel Services	\$408,629	\$428,726	\$358,258	\$374,200	\$428,276
Supplies	\$20,266	\$10,736	\$6,931	\$12,880	\$11,790
Other Services & Charges	\$57,478	\$59,478	\$94,986	\$49,783	\$212,510
Total Expenditures	<u>\$486,373</u>	<u>\$498,940</u>	<u>\$460,175</u>	<u>\$436,863</u>	<u>\$652,576</u>

**Budget Highlights:**

2013 Other Services and Charges reflect the aerial photography project .

Fund: (1010) General Fund

Department: (2610) Building Authority - Administration

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Expenditures</b>					
Supplies					
Other Services & Charges	\$866	\$50	\$120	\$250	\$250
<b>Total Expenditures</b>	<b>\$866</b>	<b>\$50</b>	<b>\$120</b>	<b>\$250</b>	<b>\$250</b>

### 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*

<b>TARGET POPULATION</b>	Visitors to Ottawa County Facilities County Employees					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Maintain buildings, grounds, and equipment</b>					
	<i>Objective 1) Provide clean, safe, and aesthetically pleasing buildings and grounds</i>					
	<i>Objective 2) Promote energy conservation through temperature control</i>					
	<i>Objective 3) Perform maintenance &amp; operational activities in an environmentally sensitive manner</i>					
	<b>Department Goal 2: Provide excellent customer service/satisfaction</b>					
	<i>Objective 1) Provide thorough and satisfactory services</i>					
	<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 3) Provide timely responses to requests for service</i>					
	<b>Department Goal 3: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies</b>					
<i>Objective 1) Educate all employees about energy conservation</i>						
<i>Objective 2) Educate department employees regarding building and grounds related processes</i>						
<b>Department Goal 4: Provide exceptional services/programs</b>						
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>						
<i>Objective 2) Achieve quantifiable outcomes</i>						
<i>Objective 3) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties<sup>2</sup></i>						
<i>Objective 4) Meet or surpass the value-per-dollar (e.g. cost per employee) of comparable services/programs provided in comparable counties<sup>2</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	Facilities Management ( <i>Goal 1</i> ) Professional Customer Service ( <i>Goal 2</i> ) Education Initiative ( <i>Goal 3</i> ) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 4</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	Total square footage of county facilities maintained	-	641,657	636,519	636,519	636,519
<b>EFFICIENCY</b>	# of reported accidents in buildings or on grounds	< 5	4	8	4	4
	# of building code violations	0	0	0	0	0
	# of environmental violations	0	0	0	0	0
	% of work orders completed by the requested due date	100%	97.06%	97.18%	100%	100%
	% of employees with thorough understanding of conserving energy while at work	100%	N/A	N/A	75%	95%
	% of employees with thorough understanding of building & grounds policies	100%	N/A	N/A	75%	95%

**Fund: (1010) General Fund**

**Department (2651-2669) Facilities Maintenance**

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	# of onsite accidents in which the county was held liable	0	0	0	0	0
	% change in maintenance cost per square foot compared to consumer price index (CPI) for fuel and utilities	<CPI	1.66% /1.7%	1.02/1.3%	1.16/1.9	1.2/1.7
CUSTOMER SERVICE	% of customers satisfied with Facilities' work order resolution	100%	N/A <sup>3</sup>	N/A <sup>3</sup>	90%	96%
	% of clients indicating interaction with Facilities staff was courteous, respectful, and friendly	100%	N/A <sup>3</sup>	N/A <sup>3</sup>	90%	98%
COST <sup>7</sup>	Cost of County utilities expenses <sup>4</sup> per total square foot maintained (11 sites)	≤\$1.60	\$1.95	\$1.99	\$2.32	\$2.32
	Cost of Facilities Department per total square foot maintained (total expenses <sup>5</sup> )	≤\$6.75	\$5.40	\$5.27	\$6.13	\$6.13
	Number of Facilities Department FTE <sup>6</sup> per 100,000 square foot maintained	-	3.21	3.24	3.24	3.24

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. A customer satisfaction survey will be developed and implemented in 2012
4. Utility expenses obtained from Performance Budget Report
5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$86,384
Building & Grounds Supervisor	1.000	1.000	1.000	\$59,821
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$49,782
Custodian	5.000	5.000	5.000	\$161,139
Maintenance Worker	11.000	11.000	11.000	\$441,995
Facilities Secretary	1.000	1.000	1.000	\$35,175
Facilities Clerk	0.600	0.600	0.600	\$18,195
	20.600	20.600	20.600	\$852,491

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services				\$9,901	\$13,050
Rents	\$2,657,536	\$2,916,852	\$2,846,765	\$3,000,712	\$3,159,481
Other Revenue	\$3,085	\$2,544	\$1,748	\$2,000	\$2,000
Total Revenues	\$2,660,621	\$2,919,396	\$2,848,513	\$3,012,613	\$3,174,531
<b>Expenditures</b>					
Personnel Services	\$1,403,241	\$1,286,061	\$1,181,947	\$1,203,903	\$1,284,246
Supplies	\$210,833	\$173,736	\$176,425	\$169,950	\$196,895
Other Services & Charges	\$2,143,927	\$2,031,692	\$2,017,688	\$2,046,685	\$2,214,234
Capital Outlay				\$85,000	
Total Expenditures	\$3,758,001	\$3,491,489	\$3,376,060	\$3,505,538	\$3,695,375

***Budget Highlights:***

The 2013 budget reflects flooring projects in three of the facilities and parking lot repairs at various County facilities.

### 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 storm water management for the citizens of Ottawa County and protect surface waters through the development review process, soil erosion control and water quality educational programs.*

<b>TARGET POPULATION</b>	Ottawa County Residents and Business Owners Developers					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Protect agricultural and improved land from flooding</b>					
	<i>Objective 1)</i> Establish new drains, which are petitioned successfully, to protect up to the 100-year flood-level					
	<i>Objective 2)</i> Ensure adequate storm water control systems are constructed in all new residential, commercial, and industrial developments					
	<i>Objective 3)</i> Ensure adequate drainage through maintenance of existing drainage and storm water control systems within the jurisdiction of the Drain Commission Office					
	<b>Department Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites</b>					
	<i>Objective 1)</i> Establish new Inland Lake Level controls which are petitioned successfully					
	<i>Objective 2)</i> Monitor inland lake levels at established control sites					
	<b>Department Goal 3: Improve and protect surface water quality</b>					
	<i>Objective 1)</i> Prevent steam erosion, and control sedimentation, for all earth-changing activities that occur within 500 feet of a lake, stream, or County Drain, or for activities that disturb one or more acres					
<i>Objective 2)</i> Eliminate illicit storm water connections						
<i>Objective 3)</i> Increase awareness of water quality and educate the public on the effects of storm water pollution						
<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 4: Provide excellent customer service</b>					
	<i>Objective 1)</i> Provide interaction with customers that is professional					
	<i>Objective 2)</i> Provide timely responses to requests for service					
	<b>Department Goal 5: Provide exceptional services/programs</b>					
<i>Objective 1)</i> Maintain high-efficiency departmental work outputs <sup>1</sup>						
<b>WORKLOAD</b>	Drainage Infrastructure Program; Storm water Control Services ( <i>Goal 1</i> )					
	Inland Lake Level Control Program ( <i>Goal 2</i> )					
	Stream Erosion & Sedimentation Control Services; Illicit Storm water Connection Program; Water Quality Training Program ( <i>Goal 3</i> )					
	Professional Customer Service ( <i>Goal 4</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 5</i> )					
	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of new drains petitioned successfully	-	4	2	1	1
	# of extensions to existing drains petitioned successfully	-	5	0	2	2
	# of existing drains improved/maintained (e.g. deepened, cleared-out)	-	104	99	95	90
	# of new residential, commercial, and industrial development storm water control system construction plans reviewed	-	28	38	50	60
	# of new Inland Lake Levels approved by Circuit Court	-	0	0	0	0



	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new Inland Lake Level controls constructed	-	0	0	0	0
	# of Inland Lake Level sites monitored	-	0	3	4	0
	# of earth-changing activity sites permitted	-	191	239	250	275
	# of illicit storm water connections identified	-	3	0	0	0
	# of persons attending water quality training and education events	-	286	231	0	0
EFFICIENCY	% of petitioned projects completed within 1 year of determination of necessity	100%	50%	50%	100%	100%
	% of new residential, commercial, and industrial development approved within 30 days of receipt of required construction plan items	100%	100%	100%	100%	100%
	% of inadequate drainage that is repaired within 90 days of identification/notification	100%	50%	50%	90%	100%
	% of Inland Lake Level control structures that are established within 1 year of Circuit Court approval of established lake level	100%	100%	100%	100%	100%
OUTCOMES	% of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues	0%	1.57%	0.00%	0%	0%
	% of identified illicit storm water connections eliminated within 90 days	100%	66%	100%	100%	100%
	% of inadequate Inland Lake Level controls that are repaired within 30 days of identification/notification	100%	100%	100%	100%	100%
	# of incidences of land flooded in any plat or drainage district	0	50	30	0	0
CUSTOMER SERVICE	# of complaints regarding staff interaction	0	0	0	0	0
COST	Cost of Department per capita (total expenses <sup>3</sup> )	-	\$2.45	\$2.27	\$2.38	\$2.38
	Total # of department FTEs <sup>4</sup> per 100,000 residents	-	2.65	2.63	2.91	2.91

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. In 2009 and 2010, no mechanism was in place to determine the % of citizens attending educational events who indicated an improved awareness of water quality & storm water issues. The intent is to create a survey for this purpose and implement it in the later part of 2011 or 2012

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>				
<b>Personnel</b>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
<u>Position Name</u>				
Drain Commissioner	1.000	1.000	1.000	\$80,564
Chief Deputy Drain Commissioner	1.000	1.000	1.000	\$71,882
Soil Erosion Control Agent	1.000	1.000	1.000	\$49,573
Soil Erosion Control Inspector	1.000	1.000	1.000	\$43,013
Drain Clerk	1.000	1.000	1.000	\$34,212
Development Coordinator	1.000	1.000	1.000	\$40,038
Secretary	0.000	0.750	0.750	\$25,623
Drain Inspector	1.000	1.000	1.000	\$46,065
	7.000	7.750	7.750	\$390,970
<b>Funding</b>			2012 Current Year Estimated	2013 Adopted by Board
	2009 Actual	2010 Actual	2011 Actual	
<b>Revenues</b>				
Licenses	\$24,773	\$21,570	\$35,971	\$40,000
Intergovernmental Revenue				
Charges for Services	\$1,350	\$3,690	\$6,350	\$6,500
Other Revenue		\$11,034	\$15,300	\$15,000
Total Revenues	\$26,123	\$36,294	\$57,621	\$61,500
<b>Expenditures</b>				
Personnel Services	\$513,573	\$548,509	\$525,694	\$580,121
Supplies	\$16,016	\$16,259	\$14,471	\$6,950
Other Services & Charges	\$115,189	\$109,325	\$91,645	\$83,578
Total Expenditures	\$644,778	\$674,093	\$631,810	\$670,649

<b>Resources</b>				
<b>Personnel</b>				
<i>No personnel has been allocated to this department.</i>				
<b>Funding</b>			2012 Current Year Estimated	2013 Adopted by Board
	2009 Actual	2010 Actual	2011 Actual	
<b>Expenditures</b>				
Other Services & Charges	\$28,596	\$29,916	\$20,766	\$20,000
Total Expenditures	\$28,596	\$29,916	\$20,766	\$20,000

Fund: 2444 Infrastructure

<b>Function Statement</b>
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The Infrastructure Fund was established during 1999 with the transfer of \$2.69 million from the General Fund. It was established to provide "seed money" for large infrastructure projects.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$27,240				
Interest	\$48,390	\$46,613	\$38,453	\$27,001	\$28,954
Other Financing Sources					
<b>Total Revenues</b>	<b>\$75,630</b>	<b>\$46,613</b>	<b>\$38,453</b>	<b>\$27,001</b>	<b>\$28,954</b>
<b>Expenditures</b>					
Other Services & Charges					
Capital Outlay					
Operating Transfers	\$125,000	\$125,000	\$525,000	\$125,000	\$125,000
<b>Total Expenditures</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$525,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

***Budget Highlights:***

A portion (\$125,000) of the debt service payments for the Grand Haven/West Olive project is being paid from this fund beginning in 2008 as reflected in Operating Transfers. Also, in the 2011, the County transferred \$400,000 from this fund in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2450 Public Improvement

<b>Function Statement</b>
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The Public Improvement fund is one of the County's "financing tools." The fund was established prior to 1978 and is used to account for earmarked revenues set aside for new county facilities and other capital improvements.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$38,765	\$39,217	\$35,059	\$25,411	\$40,779
Rents	\$702,545	\$379,751	\$405,303	\$403,709	\$410,179
Other		\$2,050			
Other Financing Sources	\$10,488				
<b>Total Revenues</b>	<b>\$751,798</b>	<b>\$421,018</b>	<b>\$440,362</b>	<b>\$429,120</b>	<b>\$450,958</b>
<b>Expenditures</b>					
Supplies	\$2,793		\$165		
Other Services & Charges	\$5,618	\$5,385	\$3,971	\$2,800	\$2,850
Capital Outlay	\$195,928		\$23,690	\$150,000	
Operating Transfers	\$4,104,588	\$186,900	\$187,700	\$188,075	\$187,675
<b>Total Expenditures</b>	<b>\$4,308,927</b>	<b>\$192,285</b>	<b>\$215,526</b>	<b>\$340,875</b>	<b>\$190,525</b>

***Budget Highlights:***

The Robinson Tower construction is anticipated to be complete by the end of 2012 and as of the date of this statement preparation, there are no known projects projected for 2013.

Fund: 2550 Homestead Property Tax

<b>Function Statement</b>
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The Homestead Property Tax fund was established as a result of the passage of Public Act 105 of 2003 which provides for the denial of homestead status by local governments, counties and/or the State of Michigan. The county's share of interest on tax revenue collected under this statute is to be used solely for the administration of this program, and any unused funds remaining after a period of three years will lapse to the county general fund (MCL 211.7cc, as amended).

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Taxes	\$6,479	\$6,917	\$9,743	\$15,000	\$12,000
Interest	\$1,545	\$648	\$793	\$360	\$634
Other Financing Sources	\$34,195	\$101,743		\$7,000	
<b>Total Revenues</b>	<b>\$42,219</b>	<b>\$109,308</b>	<b>\$10,536</b>	<b>\$22,360</b>	<b>\$12,634</b>
<b>Expenditures</b>					
Supplies	\$1,071		\$400	\$400	\$400
Other Services & Charges		\$560	\$570	\$2,880	\$1,400
Capital Outlay	\$34,195	\$35,995		\$7,000	
Debt Service	\$11,399	\$23,397	\$23,395	\$15,499	\$3,500
Operating Transfers	\$104,040		\$6,455	\$11,997	\$45,937
<b>Total Expenditures</b>	<b>\$150,705</b>	<b>\$59,952</b>	<b>\$30,820</b>	<b>\$37,776</b>	<b>\$51,237</b>

**Budget Highlights:**

Fluctuations in other financing sources, capital outlay and debt service for 2009 thru 2013 are due to the capital lease for the BS&A Software. The operating transfers are to the General Fund and reflect accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.

Fund: 2560 Register of Deeds Automation Fund

**Function Statement**

This fund was established under Public Act 698 of 2002 which designates the increase in recording fees in the Register of Deeds office be directed to a separately established fund. This revenue may only be used to upgrade technology in the Register of Deeds office. Included are the design and purchase of equipment and supplies that allow the Register of Deeds office to receive, enter, record, certify, index, store, search, retrieve, copy and process by automated procedures and technology, the records maintained by the Register of Deeds office.

**Resources**

**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Public Service Center Clerk	0.000	0.350	0.350	\$13,444

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Interest	\$5,317	\$4,649	\$4,638	\$5,409	\$3,973
Charges for Services	\$248,004	\$246,127	\$233,176	\$259,450	\$259,450
Other Revenue	\$230				
Other Financing Sources	\$35,995				
<b>Total Revenues</b>	<b>\$289,546</b>	<b>\$250,776</b>	<b>\$237,814</b>	<b>\$264,859</b>	<b>\$263,423</b>

**Expenditures**

Personnel Services			\$152	\$20,003	\$20,759
Supplies	\$67,001	\$18,386	\$8,231	\$8,363	\$1,390
Other Services & Charges	\$81,834	\$116,900	\$159,914	\$157,349	\$175,927
Debt Service	\$15,000	\$8,998	\$11,997		
Capital Outlay	\$237,865	\$122,495	\$39,300	\$23,000	\$23,000
<b>Total Expenditures</b>	<b>\$401,700</b>	<b>\$266,779</b>	<b>\$219,594</b>	<b>\$208,715</b>	<b>\$221,076</b>

**Budget Highlights:**

Back indexing duties are being partially performed by internal staff starting in 2012 increasing Personnel Services. Capital outlay in 2009 thru 2011 reflects the purchase of the new Land Records System (FIDLAR). Additional software enhancements took place in 2012 and are planned for 2013.

Fund: 2570 Stabilization

**Function Statement**

The Stabilization fund is one of the county's "financing tools." The fund was established in 1981 under the authority of Michigan Public Act 30 of 1978. The fund's purpose is to assure the continued solid financial condition of the county in case of emergency. The statute sets a maximum limit to the fund of the lesser of 15% of the most recently completed General Fund budget, as originally adopted or 15% of the average of the five most recent General Fund budgets, as amended. By law, this fund may not be allocated any interest income; accordingly, the fund's only source of growth are General Fund appropriations.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Other Financing Sources				\$886,165	
Total Revenues				\$886,165	
Other Financing Uses					
Total Expenditures					

***Budget Highlights:***

In 2012, the County Board approved the transfer of \$886,165 of the 2011 General Fund year-end unassigned fund balance dollars to fully fund Stabilization in accordance with State of Michigan law.

## Fund: (2601) Prosecuting Attorney Grants

### Function Statement

The Victim's Assistance Program is a subdivision of the Prosecuting Attorney. The main function is to provide crime victims rights pursuant to the Crime Victim's Rights Act, P.A. 87 of 1985 and the Constitution of the State of Michigan. Crime Victim's Rights are provided to victims of felony and serious misdemeanor offenses committed by adults and juveniles. Services include: Notification of victim's rights and services, notification of scheduled court proceedings, assistance with victim impact statements, crime victim's compensation applications, restitution calculation and collection assistance, notification of final case dispositions, post conviction rights and appeals. Services also include assistance by telephone, personal office visits, and courtroom assistance for concerns related to prosecution. When applicable, referrals are made to other service agencies within Ottawa County.

### Mission Statement

<b>TARGET POPULATION</b>	Victims of felony and serious misdemeanor offenses					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Protect the rights of victims</b>					
	Objective 1) Notify victims of their rights and the services available to them					
	Objective 2) Inform victims of the dates of court proceedings					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 2: Provide exceptional services/programs</b>					
	Objective 1) Maintain high-efficiency work outputs <sup>1</sup>					
	Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>					
<b>SERVICES &amp; PROGRAMS</b>	Crime Victims Rights Services ( <i>Goal 1</i> )					
	Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 2</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of cases opened	-	1,793	1,757	1,792	1,828
	# of communications/letters distributed to victims	-	23,437	22,066	22,507	22,957
	Total # of contacts made with victims (e.g. letters, phone calls, visits, etc.)	-	26,114	27,533	28,034	28,595
<b>EFFICIENCY</b>	% of cases opened where the victim formally requests the enactment of their Victim's Rights via the submittal of a Crime Victim Notification Form (CVNF)	N/A	55%	50%	55%	55%
<b>COST<sup>5</sup></b>	Cost of division per case opened (total expenses <sup>3</sup> )	-	\$118.48	\$115.89	\$116.60	\$114.30
	Cost of division per capita (total expenses <sup>3</sup> )	-	\$0.81	\$0.76	\$0.78	\$0.78
	# of cases opened PER victims rights FTE <sup>4</sup>	-	598	586	597	609
	# of victims rights FTE <sup>4</sup> per 100,000 residents	-	1.14	1.13	1.13	1.13

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department



Fund: 2601 Prosecuting Attorney Grants

<b>Resources</b>
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**Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$54,466
Victims Advocate	2.000	2.000	2.000	\$80,177
	3.000	3.000	3.000	\$134,643

**Funding**

<b>Budget Summary</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$140,400	\$144,000	\$140,400	\$140,400	\$140,400
Other	\$333	\$500	\$588	\$588	\$500
Other Financing Sources	\$54,285	\$67,927	\$62,627	\$64,394	\$75,140
<b>Total Revenues</b>	<b>\$195,018</b>	<b>\$212,427</b>	<b>\$203,615</b>	<b>\$205,382</b>	<b>\$216,040</b>
<b>Expenditures</b>					
Personnel Services	\$176,746	\$193,475	\$190,723	\$193,857	\$203,828
Supplies	\$13,595	\$15,304	\$8,980	\$7,588	\$8,495
Other Services & Charges	\$4,677	\$3,648	\$3,912	\$3,937	\$3,717
Other Financing Uses			\$25,089		
<b>Total Expenditures</b>	<b>\$195,018</b>	<b>\$212,427</b>	<b>\$228,704</b>	<b>\$205,382</b>	<b>\$216,040</b>

***Budget Highlights:***

During 2011, the County transferred \$25,092 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2750 - Grant Programs - Pass Thru

<b>Function Statement</b>
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This fund records grants which the County passes through to other agencies. The prior year budgets included grants for juvenile services, public safety, and economic development.

The County received a federal Energy Efficiency and Conservation Block Grant (ARRA funds) in 2010, and the grant will be finished in 2012. The grant has funded a traffic light study on US 31, energy audits for municipalities in Ottawa County as well as energy audits and capital improvements to various County facilities to make the buildings more energy efficient.

<b>Resources</b>
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**Personnel**

	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Deputy/Road Patrol	1.000	0.000	0.000	\$0

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$69,698	\$1,238,844	\$929,552	\$156,997	
Other Revenue					
Other Financing Sources	\$25,181	\$27,408	\$24,078		
<b>Total Revenues</b>	<b>\$94,879</b>	<b>\$1,266,252</b>	<b>\$953,630</b>	<b>\$156,997</b>	
<b>Expenditures</b>					
Personnel Services	\$69,943	\$76,852	\$67,270		
Supplies	\$1,625	\$15,588			
Other Services & Charges	\$23,312	\$722,660	\$453,372	\$32,726	
Capital Outlay		\$451,153	\$432,988	\$124,271	
<b>Total Expenditures</b>	<b>\$94,880</b>	<b>\$1,266,253</b>	<b>\$953,630</b>	<b>\$156,997</b>	

Fund: 2970 DB/DC Conversion

<b>Function Statement</b>
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The DB/DC Conversion fund was established in 2011 to account for funds earmarked for the extra initial costs of the County changing from a defined benefit pension system to a defined contribution pension system for new hires. Once the new pension has been implemented, funds will be drawn from this fund to cover the resulting higher retirement costs for employees remaining in the defined benefit system.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services			\$341,471		
Interest			\$18,115	\$33,617	\$52,597
Other Revenue					
Other Financing Sources			\$4,271,524		
<b>Total Revenues</b>			\$4,631,110	\$33,617	\$52,597
<b>Expenditures</b>					
Other Services & Charges			\$7,600		
<b>Total Expenditures</b>			\$7,600		

**Budget Highlights:**

Above costs are comprised of a full projection study completed in 2011.

Fund: 2980 Compensated Absences

<b>Function Statement</b>
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The Compensated Absences fund is used to account for future payments of accumulated sick pay of County employees under the sick days/short and long-term disability plan. This fund is also used to accrue vacation pay.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$39,212	\$69,431	\$82,410	\$76,122	\$63,684
Interest	\$45,642	\$45,845	\$37,703	\$24,828	\$38,792
<b>Total Revenues</b>	<b>\$84,854</b>	<b>\$115,276</b>	<b>\$120,113</b>	<b>\$100,950</b>	<b>\$102,476</b>
<b>Expenditures</b>					
Personnel Services	\$131,317	\$71,125	\$26,140	\$76,074	\$43,560
Other Financing Uses	\$500,000		\$375,000		
<b>Total Expenditures</b>	<b>\$631,317</b>	<b>\$71,125</b>	<b>\$401,140</b>	<b>\$76,074</b>	<b>\$43,560</b>

***Budget Highlights:***

Expenditures can vary depending on the number and size of sick bank payoffs in a given year. During 2011, the County transferred \$375,000 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Pension Plan to a Defined Contribution Pension Plan for future hires.