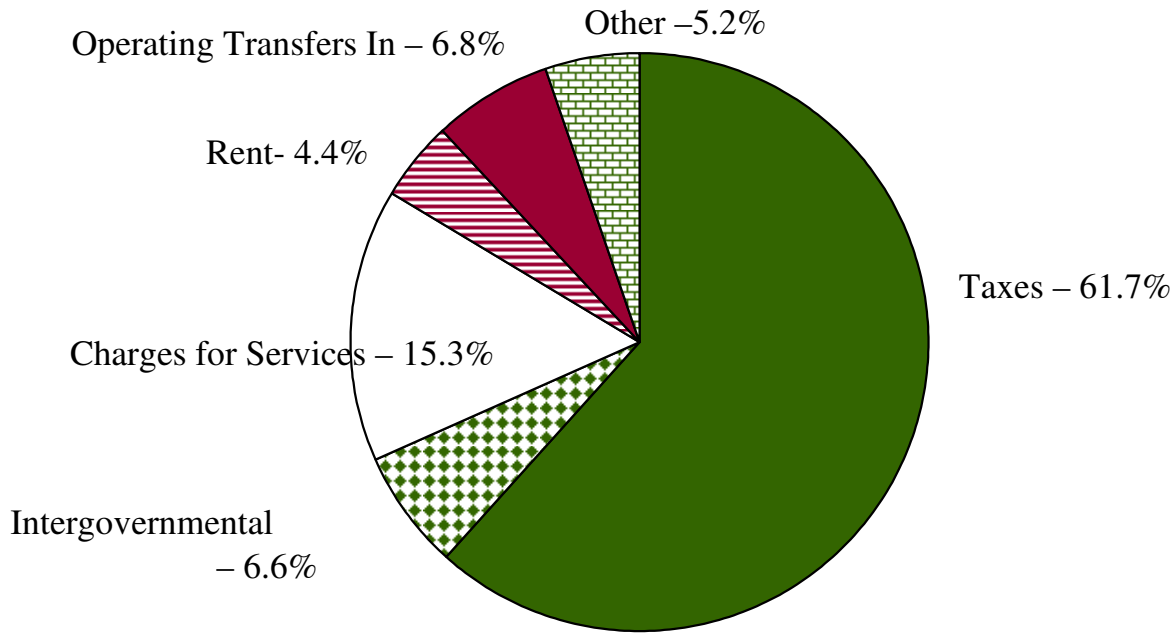


2008 General Fund

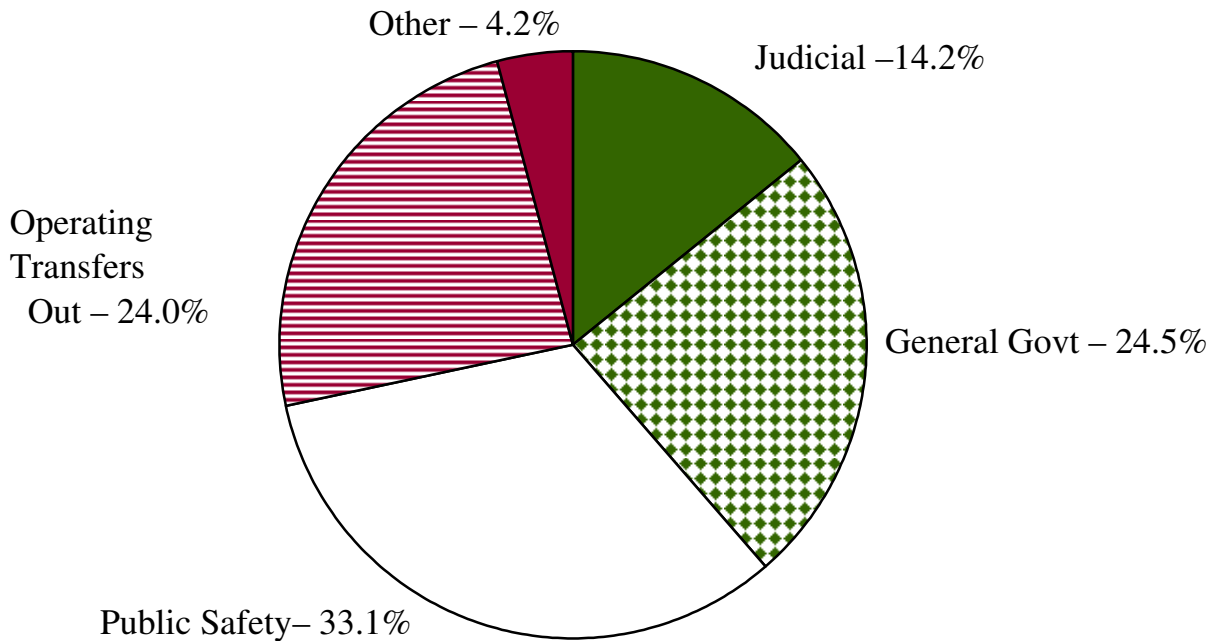
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

2008 General Fund Revenue



Source	2007 Amended Budget	2008 Adopted Budget	2008 % of Total	% of Change
Taxes	\$38,845,227	\$40,831,115	61.7%	5.11%
Intergovernmental	4,968,150	4,342,734	6.6%	-12.59%
Charges for Services	9,678,929	10,094,827	15.3%	4.30%
Fines and Forfeits	1,039,100	1,047,600	1.5%	0.82%
Interest on Investments	1,750,000	1,700,000	2.6%	-2.86%
Rental	2,802,863	2,930,343	4.4%	4.55%
Licenses and Permits	298,825	274,025	0.4%	-8.30%
Other Revenue	417,276	441,757	0.7%	5.87%
Operating Transfers In	4,391,495	4,510,800	6.8%	2.72%
	<u>\$64,191,865</u>	<u>\$66,173,201</u>	<u>100.0%</u>	<u>3.09%</u>

2008 General Fund Expenditures



Use	2007 Amended Budget	2008 Adopted Budget	2008 % of Total	% of Change
Legislative	\$712,368	\$605,507	0.9%	-15.00%
Judicial	9,294,791	9,920,100	14.2%	6.73%
General Government	15,430,497	17,135,792	24.5%	11.05%
Health and Welfare	664,889	766,648	1.1%	15.30%
Public Safety	23,003,701	23,194,538	33.1%	0.83%
Public Works	201,750	142,300	0.2%	-29.47%
Community & Economic Development	638,829	664,414	0.9%	4.00%
Other	813,186	760,500	1.1%	-6.48%
Operating Transfers Out	13,596,441	16,831,924	24.0%	23.80%
	<u>\$64,356,452</u>	<u>\$70,021,723</u>	<u>100.0%</u>	<u>8.80%</u>

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2005 & 2006
BUDGET 2007 & 2008**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2005	ACTUAL 2006	CURRENT	AMENDED BUDGET 2007	2008 ADOPTED BY BOARD	\$ CHANGE 2007 TO BOARD	% CHANGE 2007 TO BOARD
				YEAR 2007 ESTIMATED				
1310	Circuit Court	\$179,911	\$213,889	\$227,870	\$199,000	\$201,500	\$2,500	1.26%
1360	District Court	\$2,906,946	\$3,022,596	\$3,029,964	\$3,035,464	\$3,023,000	-\$12,464	-0.41%
1361	District Court SCAO Drug Court Grant	\$104,257	\$5,933	\$1,188	\$1,188	\$0	-\$1,188	-100.00%
1370	Drug Court Planning	\$7,888	\$0	\$0	\$0	\$0	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$25,379	\$4,621	\$0	\$0	\$0	\$0	N/A
1380	Circuit Court Strategic Planning Initiative	\$0	\$22,500	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$64,529	\$62,463	\$69,000	\$62,100	\$62,600	\$500	0.81%
1490	Family Court - Juvenile Services	\$154,774	\$132,469	\$121,571	\$119,645	\$122,880	\$3,235	2.70%
1491	Byrne Juvenile Drug Court Grant	\$49,414	\$0	\$0	\$0	\$0	\$0	N/A
1492	Juvenile Accountability Incentive Block Grant	\$51,255	\$16,824	\$18,519	\$18,519	\$14,456	-\$4,063	-21.94%
1660	Family Counseling	\$28,003	\$27,721	\$28,000	\$28,000	\$27,000	-\$1,000	-3.57%
1910	Elections	\$27,059	\$13,218	\$17,000	\$17,000	\$11,500	-\$5,500	-32.35%
1920	Canvassing Board	\$1,355	\$245	\$1,500	\$1,500	\$1,150	-\$350	-23.33%
2010	Fiscal Services	\$2,440,463	\$3,180,927	\$3,914,599	\$3,570,816	\$7,157,104	\$3,586,288	100.43%
2120	Budget	\$373,939	\$0	\$0	\$0	\$0	\$0	N/A
2150	County Clerk	\$562,146	\$610,298	\$687,000	\$589,600	\$674,500	\$84,900	14.40%
2250	Equalization	\$136	\$140	\$100	\$100	\$200	\$100	100.00%
2290	Prosecuting Attorney	\$136,318	\$167,093	\$159,209	\$177,300	\$169,732	-\$7,568	-4.27%
2330	Administrative Services	\$10,925	\$10,836	\$11,700	\$11,700	\$0	-\$11,700	-100.00%
2360	Register of Deeds	\$2,729,411	\$2,386,475	\$2,095,000	\$2,139,360	\$2,100,360	-\$39,000	-1.82%
2430	Property Description & Mapping	\$8,724	\$122	\$100	\$100	\$0	-\$100	-100.00%
2450	Survey & Remonumentation	\$213,869	\$84,196	\$158,919	\$158,919	\$120,000	-\$38,919	-24.49%
2530	County Treasurer	\$32,162,354	\$37,041,703	\$38,837,210	\$38,870,710	\$40,457,349	\$1,586,639	4.08%
2570	Co-Op Extension	\$54,058	\$51,847	\$52,660	\$56,740	\$57,796	\$1,056	1.86%
2590	Geographic Information Systems	\$158,655	\$89,665	\$83,000	\$118,000	\$108,000	-\$10,000	-8.47%
2651	Facilities Maintce - Hudsonville Human Serv	\$57,407	\$49,516	\$67,225	\$76,123	\$76,750	\$627	0.82%
2652	Facilities Maintce - Holland Human Serv	\$187,925	\$197,222	\$216,211	\$221,854	\$226,855	\$5,001	2.25%
2653	Facilities Maintce - Fulton Street	\$50,397	\$65,295	\$74,248	\$86,157	\$85,428	-\$729	-0.85%
2655	Facilities Maintce - Holland Health Facility	\$170,320	\$189,627	\$201,986	\$216,481	\$236,275	\$19,794	9.14%
2658	Facilities Maintce - Grand Haven Health	\$133,291	\$131,024	\$144,176	\$143,057	\$144,875	\$1,818	1.27%
2659	Facilities Maintce - CMH Facility	\$187,030	\$224,391	\$250,920	\$257,620	\$255,661	-\$1,959	-0.76%
2660	Facilities Maintce - Coopersville	\$27,290	\$23,897	\$30,168	\$37,470	\$31,526	-\$5,944	-15.86%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2005 & 2006
BUDGET 2007 & 2008**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2005	ACTUAL 2006	CURRENT	AMENDED BUDGET 2007	2008 ADOPTED BY BOARD	\$ CHANGE 2007 TO BOARD	% CHANGE 2007 TO BOARD
				YEAR 2007 ESTIMATED				
2665	Facilities Maintce - Juvenile Serv Complex	\$1,325,120	\$1,351,024	\$1,479,420	\$1,459,821	\$1,539,726	\$79,905	5.47%
2667	Facilities Maintce - Administrative Annex	\$57,887	\$57,108	\$62,682	\$62,624	\$65,696	\$3,072	4.91%
2668	Facilities Maintce - FIA	\$207,948	\$228,421	\$244,297	\$248,656	\$273,551	\$24,895	10.01%
2750	Drain Commission	\$225,198	\$206,814	\$69,000	\$96,000	\$69,000	-\$27,000	-28.13%
3020	Sheriff	\$203,069	\$177,577	\$179,680	\$182,680	\$174,500	-\$8,180	-4.48%
3100	West Mi Enforcement Team - Operations	\$3,895	\$25,854	\$10,350	\$10,350	\$10,350	\$0	0.00%
3112	COPS Allendale/Jenison	\$348,662	\$351,630	\$283,475	\$412,647	\$0	-\$412,647	-100.00%
3113	COPS Holland/West Ottawa	\$50,949	\$50,715	\$64,856	\$67,483	\$69,234	\$1,751	2.59%
3119	City of Coopersville	\$453,510	\$469,681	\$495,761	\$493,882	\$497,515	\$3,633	0.74%
3120	City of Hudsonville	\$0	\$248,238	\$472,812	\$457,413	\$582,402	\$124,989	27.33%
3130	Zoning Enforcement-Holland Twosp	\$167,572	\$173,132	\$0	\$0	\$0	\$0	N/A
3160	Sheriff Curb Auto Theft (SCAT)	\$55,406	\$59,719	\$69,024	\$69,024	\$0	-\$69,024	-100.00%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$35,146	\$37,178	\$40,198	\$40,282	\$41,873	\$1,591	3.95%
3200	Sheriff Training	\$15,309	\$27,169	\$27,500	\$27,500	\$27,500	\$0	0.00%
3250	Central Dispatch	\$3,613,436	\$3,787,704	\$4,010,500	\$4,017,656	\$4,253,466	\$235,810	5.87%
3310	Marine Safety	\$75,250	\$85,839	\$84,000	\$84,070	\$68,000	-\$16,070	-19.12%
3510	Jail	\$675,976	\$621,905	\$698,026	\$666,199	\$653,000	-\$13,199	-1.98%
3540	Local Corrections Academy Grant	\$3,937	\$6,413	\$0	\$4,625	\$0	-\$4,625	-100.00%
3550	Excelling - Corr Env Grant	\$0	\$0	\$0	\$13,465	\$0	-\$13,465	-100.00%
4260	Emergency Services	\$30,205	\$39,741	\$30,000	\$30,000	\$30,000	\$0	0.00%
4262	Solution Area Planner Grant	\$15,881	\$0	\$0	\$0	\$0	\$0	N/A
4263	Haz Mat Response Team	\$26,382	\$34,121	\$42,753	\$42,753	\$36,319	-\$6,434	-15.05%
4264	Training Grant	\$129,476	\$0	\$0	\$0	\$0	\$0	N/A
4265	Homeland Security Equipment Grant	\$1,169,611	\$17,677	\$60,393	\$60,393	\$0	-\$60,393	-100.00%
6300	Substance Abuse	\$729,581	\$790,813	\$880,669	\$880,669	\$880,280	-\$389	-0.04%
6480	Medical Examiners	\$1,595	\$2,234	\$10,000	\$11,700	\$8,000	-\$3,700	-31.62%
7211	Planner - Grants	\$3,396	\$10,691	\$4,353	\$4,353	\$0	-\$4,353	-100.00%
7212	Road Salt Management	\$35,202	\$14,764	\$0	\$0	\$0	\$0	N/A
9300	Transfers In Control	\$6,323,127	\$4,239,536	\$4,408,441	\$4,391,495	\$4,510,800	\$119,305	2.72%
TOTAL REVENUE		\$59,248,154	\$61,142,451	\$64,227,233	\$64,050,263	\$69,157,709	\$5,107,446	7.97%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2005 & 2006
BUDGET 2007 & 2008**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2005	ACTUAL 2006	ADOPTED BUDGET 2007	CURRENT		2008 BUDGET ADOPTED BY BOARD	\$ CHANGE 2007 BUDGET TO BOARD	% CHANGE 2007 BUDGET TO BOARD
					YEAR 2007 ESTIMATED	AMENDED BUDGET 2007			
1010	Commissioners	\$549,011	\$523,688	\$630,765	\$618,417	\$698,038	\$603,677	-\$94,361	-13.52%
1290	Tax Allocation Board	\$662	\$750	\$1,830	\$1,830	\$1,830	\$1,830	\$0	0.00%
1310	Circuit Court	\$1,716,790	\$1,859,303	\$1,985,070	\$2,002,392	\$1,985,670	\$2,101,314	\$115,644	5.82%
1360	District Court	\$4,443,318	\$4,950,835	\$5,385,813	\$5,375,692	\$5,427,450	\$5,865,640	\$438,190	8.07%
1361	District Court SCAO Drug Court Grant	\$108,148	\$9,182	\$0	\$0	\$0	\$0	\$0	N/A
1370	Drug Court Planning	\$7,888	\$0	\$0	\$0	\$0	\$0	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$25,379	\$7,518	\$0	\$0	\$0	\$0	\$0	N/A
1380	Circuit Court Strategic Planning Initiative	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$739,696	\$754,832	\$794,549	\$798,793	\$794,549	\$831,066	\$36,517	4.60%
1490	Family Court - Juvenile Services	\$1,260,127	\$955,111	\$903,665	\$926,033	\$903,665	\$932,217	\$28,552	3.16%
1491	Byrne Juvenile Drug Court Grant	\$49,413	-\$1,536	\$0	\$0	\$0	\$0	\$0	N/A
1492	Juvenile Accountability Block Grant	\$56,116	\$18,687	\$17,190	\$20,089	\$20,579	\$16,062	-\$4,517	-21.95%
1520	Adult Probation	\$102,627	\$120,862	\$117,481	\$117,481	\$117,481	\$120,727	\$3,246	2.76%
1660	Family Counseling	\$39,599	\$48,065	\$39,461	\$37,981	\$39,461	\$42,099	\$2,638	6.69%
1670	Jury Board	\$5,576	\$4,323	\$5,565	\$5,565	\$5,565	\$10,975	\$5,410	97.21%
1910	Elections	\$79,718	\$325,508	\$169,828	\$170,419	\$168,328	\$432,224	\$263,896	156.77%
1920	Canvassing Board	\$1,361	\$4,164	\$2,550	\$2,550	\$2,550	\$4,212	\$1,662	65.18%
2010	Fiscal Services	\$804,902	\$885,316	\$961,377	\$947,364	\$961,377	\$1,196,998	\$235,621	24.51%
2020	Auditing	\$18,035	\$0	\$0	\$0	\$0	\$0	\$0	N/A
2100	Corporate Counsel	\$179,967	\$185,488	\$195,383	\$195,849	\$195,167	\$203,031	\$7,864	4.03%
2120	Budget	\$21,866	\$0	\$0	\$0	\$0	\$0	\$0	N/A
2150	County Clerk	\$1,205,112	\$1,279,930	\$1,404,788	\$1,389,183	\$1,407,088	\$1,585,858	\$178,770	12.70%
2230	Administrator	\$327,812	\$351,869	\$419,654	\$422,165	\$420,087	\$460,952	\$40,865	9.73%
2250	Equalization	\$661,942	\$614,288	\$709,668	\$656,029	\$711,562	\$1,061,073	\$349,511	49.12%
2260	Human Resources	\$573,820	\$485,970	\$577,800	\$514,252	\$579,450	\$665,014	\$85,564	14.77%
2290	Prosecuting Attorney	\$2,672,707	\$2,891,697	\$3,143,879	\$3,042,204	\$3,111,953	\$3,204,430	\$92,477	2.97%
2330	Administrative Services	\$178,800	\$174,963	\$210,721	\$179,312	\$210,721	\$0	-\$210,721	-100.00%
2360	Register of Deeds	\$669,141	\$682,283	\$730,175	\$701,252	\$730,175	\$748,975	\$18,800	2.57%
2430	Property Description & Mapping	\$323,406	\$330,940	\$366,588	\$315,246	\$366,588	\$0	-\$366,588	-100.00%
2450	Survey & Remonumentation	\$272,850	\$15,363	\$291,594	\$291,594	\$291,594	\$814,190	\$522,596	179.22%
2470	Plat Board	\$3,304	\$3,214	\$3,963	\$3,963	\$3,963	\$3,963	\$0	0.00%
2530	County Treasurer	\$712,674	\$753,895	\$822,086	\$787,165	\$809,796	\$856,061	\$46,265	5.71%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2005 & 2006
BUDGET 2007 & 2008**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2005	ACTUAL 2006	ADOPTED BUDGET 2007	CURRENT		2008 BUDGET ADOPTED BY BOARD	\$ CHANGE 2007 BUDGET TO BOARD	% CHANGE 2007 BUDGET TO BOARD
					YEAR 2007 ESTIMATED	AMENDED BUDGET 2007			
2570	Co-Op Extension	\$490,274	\$513,844	\$537,093	\$541,995	\$537,093	\$568,603	\$31,510	5.87%
2590	Geographic Information System	\$442,761	\$421,722	\$493,776	\$435,846	\$496,275	\$622,844	\$126,569	25.50%
2610	Building Authority	\$3,043	\$1,738	\$3,467	\$3,467	\$3,467	\$3,467	\$0	0.00%
2651	Facilities Maintce - Hudsonville Human Ser	\$160,263	\$167,579	\$200,314	\$172,979	\$200,314	\$194,544	-\$5,770	-2.88%
2652	Facilities Maintce - Holland Human Serv	\$166,970	\$173,024	\$195,131	\$189,235	\$195,131	\$200,522	\$5,391	2.76%
2653	Facilities Maintce - Fulton Street	\$63,939	\$60,039	\$77,923	\$65,908	\$77,923	\$77,354	-\$569	-0.73%
2654	Facilities Maintce - Grand Haven	\$424,623	\$508,450	\$548,717	\$531,828	\$548,717	\$632,423	\$83,706	15.25%
2655	Facilities Maintce - Holland Health Facility	\$178,181	\$196,145	\$216,481	\$201,986	\$216,481	\$311,931	\$95,450	44.09%
2656	Facilities Maintce - Holland District Court	\$72,054	\$155,932	\$219,901	\$229,498	\$255,542	\$248,847	-\$6,695	-2.62%
2657	Facilities Maintce - Jail	\$106,125	\$53,389	\$86,128	\$51,028	\$86,128	\$0	-\$86,128	-100.00%
2658	Facilities Maintce - Grand Haven Health	\$61,551	\$60,035	\$69,186	\$70,208	\$69,186	\$71,159	\$1,973	2.85%
2659	Facilities Maintce - CMH Facility	\$163,464	\$174,520	\$201,856	\$195,156	\$201,856	\$201,934	\$78	0.04%
2660	Facilities Maintce - Coopersville	\$50,220	\$44,370	\$67,362	\$54,162	\$67,362	\$52,533	-\$14,829	-22.01%
2661	Facilities Maintce - Emergency Services	\$3,506	\$2,587	\$5,150	\$5,150	\$5,150	\$7,350	\$2,200	42.72%
2662	Facilities Maintce - Community Haven	\$867	\$189	\$1,100	\$1,100	\$1,100	\$0	-\$1,100	-100.00%
2664	Facilities Maintce - 4th & Clinton	\$27,973	\$26,839	\$35,714	\$33,830	\$35,714	\$37,021	\$1,307	3.66%
2665	Facilities Maintce - Juvenile Serv Complex	\$779,438	\$785,834	\$846,367	\$865,167	\$846,367	\$922,122	\$75,755	8.95%
2666	Facilities Maintce - 434 Franklin	\$1,036	\$1,132	\$1,377	\$1,377	\$1,377	\$0	-\$1,377	-100.00%
2667	Facilities Maintce - Administrative Annex	\$627,697	\$641,984	\$665,312	\$677,714	\$665,312	\$718,181	\$52,869	7.95%
2668	Facilities Maintce - FIA	\$266,998	\$290,652	\$308,900	\$303,098	\$308,900	\$339,393	\$30,493	9.87%
2750	Drain Commission	\$627,198	\$668,936	\$613,937	\$577,730	\$613,937	\$655,817	\$41,880	6.82%
2800	Ottawa Soil & Water Conservation Dist.	\$19,539	\$23,290	\$19,266	\$26,766	\$26,766	\$32,766	\$6,000	22.42%
3020	Sheriff	\$6,488,140	\$7,060,875	\$7,926,265	\$7,590,075	\$7,926,265	\$8,063,674	\$137,409	1.73%
3100	West Mi Enforcement Team - Operations	\$519,357	\$557,734	\$585,863	\$581,087	\$585,863	\$599,466	\$13,603	2.32%
3112	COPS Allendale/Jenison	\$348,666	\$351,630	\$412,188	\$283,475	\$412,188	\$0	-\$412,188	-100.00%
3113	COPS Holland/West Ottawa	\$76,042	\$75,695	\$101,235	\$97,293	\$101,235	\$103,334	\$2,099	2.07%
3119	City of Coopersville	\$453,511	\$469,680	\$486,505	\$495,761	\$493,882	\$497,515	\$3,633	0.74%
3120	City of Hudsonville	\$0	\$248,238	\$437,557	\$472,812	\$456,767	\$582,402	\$125,635	27.51%
3130	Zoning Enforcement-Holland Twncsp	\$167,573	\$173,132	\$198,333	\$0	\$0	\$0	\$0	N/A
3160	Sheriff Curb Auto Theft (SCAT)	\$76,618	\$82,071	\$96,107	\$95,592	\$96,107	\$0	-\$96,107	-100.00%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$71,753	\$75,903	\$82,408	\$82,335	\$82,408	\$85,231	\$2,823	3.43%
3200	Sheriff Training	\$15,309	\$27,169	\$27,500	\$27,500	\$27,500	\$27,500	\$0	0.00%

**COUNTY OF OTTAWA
GENERAL FUND
COMPARATIVE ANALYSIS
ACTUAL 2005 & 2006
BUDGET 2007 & 2008**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2005	ACTUAL 2006	ADOPTED BUDGET 2007	CURRENT	AMENDED BUDGET 2007	2008 BUDGET ADOPTED BY BOARD	\$ CHANGE 2007 BUDGET TO BOARD	% CHANGE 2007 BUDGET TO BOARD
					YEAR 2007 ESTIMATED				
3250	Central Dispatch	\$3,611,058	\$3,776,967	\$4,013,656	\$3,997,183	\$4,013,656	\$4,253,466	\$239,810	5.97%
3310	Marine Safety	\$193,828	\$228,055	\$214,990	\$242,348	\$230,990	\$264,650	\$33,660	14.57%
3510	Jail	\$6,631,126	\$7,088,965	\$7,661,936	\$7,539,141	\$7,671,611	\$7,916,996	\$245,385	3.20%
3540	Local Corrections Academy Grant	\$4,737	\$2,141	\$0	\$0	\$4,625	\$0	-\$4,625	-100.00%
3550	Excelling - Corr Env Grant	\$0	\$0	\$0	\$0	\$13,465	\$0	-\$13,465	-100.00%
4260	Emergency Services	\$210,435	\$220,841	\$309,425	\$309,298	\$309,425	\$331,722	\$22,297	7.21%
4262	Solution Area Planner Grant	\$14,094	-\$183	\$0	\$0	\$0	\$0	\$0	N/A
4263	Haz Mat Response Team	\$46,325	\$63,755	\$85,611	\$74,894	\$85,611	\$72,904	-\$12,707	-14.84%
4264	Training Grant	\$131,907	\$0	\$0	\$0	\$0	\$0	\$0	N/A
4265	Homeland Security Equipment Grant	\$1,174,495	\$39,221	\$0	\$60,393	\$60,393	\$0	-\$60,393	-100.00%
4300	Animal Control	\$348,629	\$327,860	\$376,710	\$372,346	\$376,710	\$395,678	\$18,968	5.04%
4450	Drain Assessments	\$15,816	\$59,187	\$201,750	\$201,750	\$201,750	\$142,300	-\$59,450	-29.47%
4490	Road Commission	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	N/A
6300	Substance Abuse	\$259,190	\$285,593	\$303,301	\$303,301	\$333,701	\$440,140	\$106,439	31.90%
6480	Medical Examiners	\$242,425	\$245,519	\$265,128	\$254,578	\$264,188	\$259,508	-\$4,680	-1.77%
6810	Veterans Burial	\$53,100	\$69,355	\$67,000	\$65,000	\$67,000	\$67,000	\$0	0.00%
6890	Soldiers & Sailors	\$193	\$2,167	\$5,825	\$0	\$0	\$0	\$0	N/A
7210	Planning - Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
7211	Planner - Grants	\$536,301	\$564,297	\$631,476	\$608,087	\$635,829	\$648,105	\$12,276	1.93%
7212	Road Salt Management	\$5,099	\$1,885	\$3,000	\$3,000	\$3,000	\$16,309	\$13,309	443.63%
8650	Insurance	\$119,565	\$163,642	\$174,100	\$147,251	\$174,100	\$144,755	-\$29,345	-16.86%
8900	Contingency	\$0	\$0	\$553,236	\$0	\$553,236	\$565,745	\$12,509	2.26%
9010	Equipment Pool	\$0	\$0	\$100,000	\$0	\$98,350	\$50,000	-\$48,350	-49.16%
9650	Operating Transfers Out	\$14,287,835	\$13,667,299	\$13,560,616	\$13,855,317	\$13,596,441	\$16,831,924	\$3,235,483	23.80%
TOTAL EXPENDITURES		\$58,664,864	\$59,164,431	\$64,187,622	\$62,517,865	\$64,301,081	\$70,021,723	\$5,720,642	8.90%
TOTAL REVENUE		\$59,248,154	\$61,142,451	\$63,262,576	\$64,227,233	\$64,050,263	\$69,157,709		
FUND BALANCE (USE)		\$583,290	\$1,978,020	-\$925,046	\$1,709,368	-\$250,818	-\$864,014		

Based on historical activity, the County does not anticipate actually having to use the -\$864,014 of fund balance. Please see the transmittal letter for more information.



**2008 General Fund Budget
Legislative Expenditures \$605,507**








Function Statement

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

Mission Statement

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

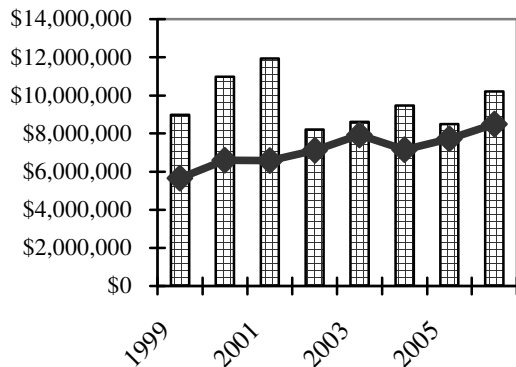
-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Identify and develop strategies to address potential financial threats
Measure: Continue implementation of the 2004 budget balancing plan
Measure: Fund balance will be maintained at 10-15% of the prior years audited expenditures
- Objective:** Identify and develop a plan for funding legacy costs
Measure: Fund the actuarial estimate of other post employment benefits (OPEB)
- Objective:** Maintain or improve bond ratings
Measure: The bond rating will be maintained or improved
- Objective:** Prioritize discretionary services to provide a basis for budget reductions in the future should they be necessary
Measure: Discretionary services will be prioritized by 12/31/08
- Objective:** Citizens will be satisfied with the value of the services provided by the County for their tax dollar
Measure: The citizen survey will report that less than 30% of respondents believe taxes are too high
-  **Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Continue to implement new interactive features on miOttawa.org
Measure: By 12/31/08, five new services will be available on the website
- Objective:** Identify and implement methods of communicating with employee groups
Measure: % increase in employee satisfaction with communication from Administration will be no less than 20%
-  **Goal:** Contribute to a healthy physical, economic, & community environment
- Objective:** Investigate opportunities to impact the consequences of development
Measure: Consider recommendations of the Purchase of Development Rights (PDR) Subcommittee at the Board level
- Objective:** Examine water quality policies and develop a research-based water quality action plan
Measure: A plan of action with measurable results will be developed
- Objective:** Assist in completion of a groundwater resources inventory
Measure: Completion of groundwater resources inventory
-  **Goal:** Continually improve the County's organization and services
- Objective:** Ensure the security and recoverability of paper and electronic records
Measure: A County-wide disaster records recovery plan will be developed
- Objective:** Establish better employee-management communications
Measure: 100% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management
Measure: 100% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County
Measure: 20% increase in employee satisfaction with "climate of trust"
- Objective:** Citizens will be satisfied with County services
Measure: The citizen survey will report that at least 75% of respondents will rate the County as "positive" or "excellent"
Measure: The citizen survey will report that of the 15 service areas, no service areas will have more than 50% of the respondents reporting that "more should be done"

 Denotes Strategic Plan directive

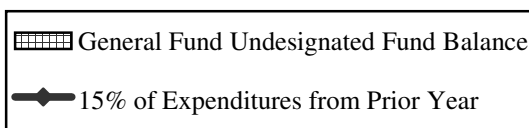
Measures	2005	2006	2007 Estimated	2008 Projected
Output:				
Progress made on the 2004 budget balancing plan (Yes/No)	Yes	Yes	Yes	Yes
Acquire/Refine actuary estimate of OPEB liability	N/A	Acquire	Refine	Fund
Discretionary programs prioritized (Yes/No)	N/A	N/A	Yes	Yes
Consideration of PDRs at the Board level (Yes/No)	N/A	N/A	Yes	N/A
Develop ordinance and program structure for PDRs	N/A	N/A	N/A	Yes
Approval of a County-wide disaster records recovery plan	N/A	N/A	N/A	Yes
A water quality plan of action will be developed	N/A	N/A	N/A	Yes
Completion of groundwater resources inventory	N/A	N/A	N/A	Yes
Efficiency:				
# of new services available on the County website	N/A	12	10	5
% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management	N/A	N/A	N/A	100%
% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County	N/A	N/A	N/A	100%
% increase in employee satisfaction with "climate of trust"	N/A	N/A	12%	N/A*
Outcome:				
General Fund fund balance as a % of prior year expenditures	16.5%	16.8%	21.1%	15%
Bond Ratings Maintained/Improved (Yes/No)	Yes	Yes	Yes	Yes
% of citizen survey respondents reporting that "taxes are too high"	N/A	27%	N/A*	<25%
% increase in employee satisfaction with communication from Administration	N/A	N/A	20%	N/A*
% of citizen survey respondents who rate the County as "positive"	N/A	79%	N/A	>75%
# of service areas for which more than 50% of citizen survey respondents feel "more should be done"	N/A	2	N/A	0

* The next citizen survey is scheduled for 2008, and the next employee survey is scheduled for 2009.

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. During 2002, \$5.36 million was transferred out to the financing tool funds from the 2001 revenues over expenditures.



Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$112,756

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$237,024	\$255,746	\$271,951	\$285,370	\$294,437
Supplies	\$13,108	\$48,124	\$12,225	\$23,600	\$19,760
Other Services & Charges	\$212,096	\$245,141	\$239,512	\$309,447	\$289,480
Capital Outlay					
Total Expenditures	\$462,228	\$549,011	\$523,688	\$618,417	\$603,677

Budget Highlights:

The 2007 Other Services & Charges include additional funds for Gypsy Moth suppression.

Resources

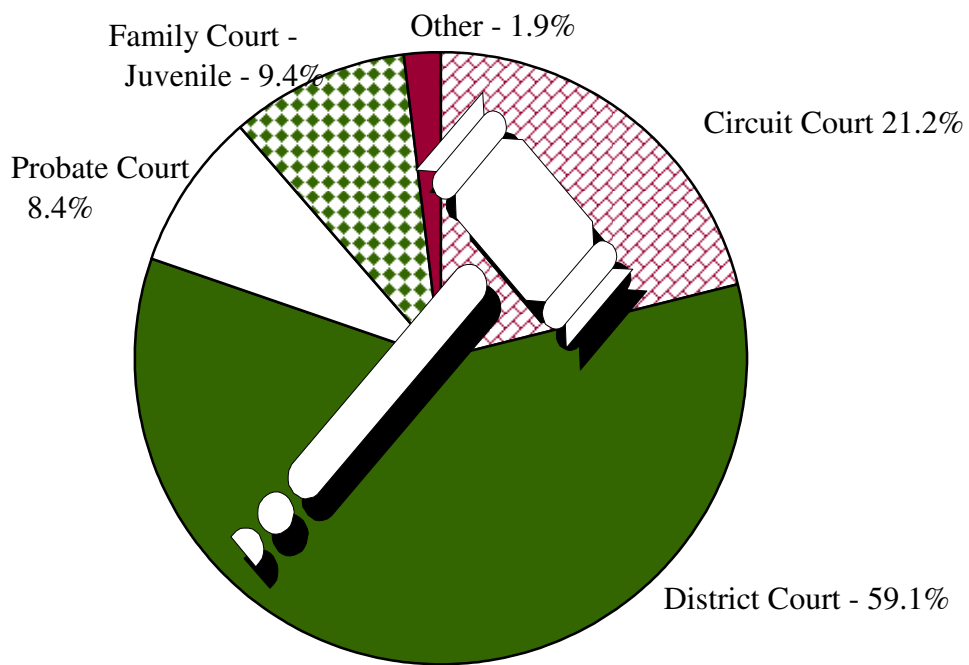
Personnel

No permanent personnel has been allocated to this department.

Funding

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

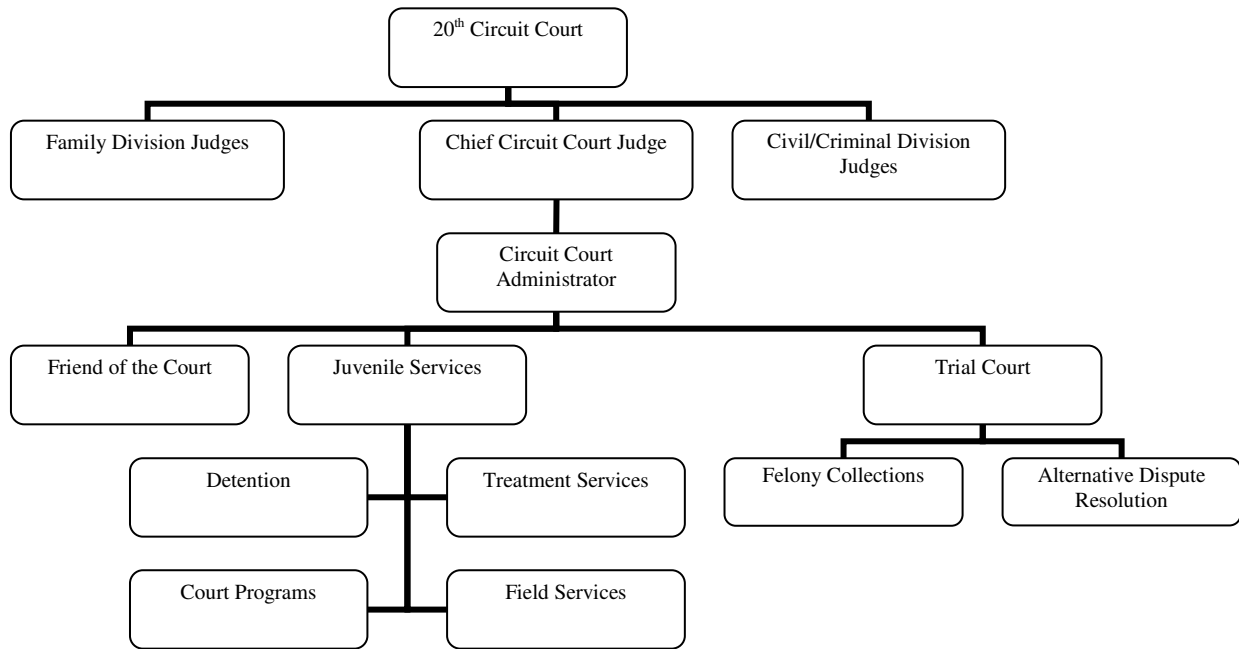
2008 General Fund Judicial Expenditures \$9,920,100



Function Statement

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

The Circuit Court administers the Family Court.



Mission Statement

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

Goal: To hear and decide Circuit and Probate cases brought by parties in Ottawa County that fall within the Court’s statutory jurisdiction.

Objective: Provide a timely response to all cases filed with the Circuit Court.

Measure: Track case processing time.

Measure: Compliance with SCAO court case management guidelines.

Objective: Increase staff training and professional development.

Measure: The Court Training Committee will provide trainings for professional staff development reflecting the needs of staff.

Measure: Facilitate and/or support the Court’s Strategic Plan to successfully implement a centralized Training Committee for the Courts.

Measure: Monitor attendance at conferences/trainings.

Measure: Hire Administrative Assistant for Court Administrator

Measure: Hire Chief Deputy Assignment Clerk.

Measure: Hire Assistant Felony Collections Clerk.

Measure: Solicit and submit a monthly work-related article for the Court Communicator for an employee or Judge.

Measure: Using the Nation Center for State Court, CourTools, Measure #9, conduct a Court Employee Satisfaction Survey and submit results to the Leadership Team for review and Court Communicator publication.

Objective: Provide staff with necessary equipment/supplies to ensure proper case flow management.

Measure: Track office supply purchases/usage.

Measure: Monitor printing and postage

Measure: Monitor administrative costs

Goal: To provide legally required services for parties.

Objective: Provide resources to maintain necessary services.

Measure: Maintain/track attorney appointments.

Measure: Maintain/track juror fees.

Measure: Maintain/track visiting judge costs.

Measure: Maintain/track interpreters.

Measure: Maintain/track mediation services.

Measure: Install Audio/video system in Referee Hearing Room – to comply with Court Rule.

Goal: To provide exceptional facilities for all court users.

Objective: Respond to equipment repair/replacement and safety issues.

Measure: Track equipment repair/replacement to ensure responses are quick and appropriate.

Measure: Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through.

Measure: Comply with ADA Regulations re: physical access to court buildings

Objective: Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning court on a day-to-day basis.

Measure: Identify outdated equipment for replacement, determine needs.

Measure: Submit equipment needs as appropriate in budget process.

Measure: Implementation and/or development of completion of Master Technology Plan.

Objective: Increase regular maintenance of facility.

Measure: Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

Measure: Create a monthly maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs.

Measure: Submit maintenance requests and track until completed.

Objective: Create self-help centers for court clients.

Measure: Provide space for public research.

Measure: Provide access to Supreme Court web site.

Objective: Install directory and comprehensive signage in all court buildings.

Goal: Increase and improve Felony Collections

Objective: Increase methods and systems to collect outstanding fines, costs and restitution.

Measure: Monitor and increase monies due and owing to the Court.

Measure: Expand collections of fines/costs/restitution to include on-line payments.

Measure: Create court-wide collections program.

Goal: Improve Community Collaboration pursuant to the Court's Strategic Plan.

Objective: Complete establishment of Safe Haven's Project and establish Bench/Bar activities.

Measure: Collaborate with partners in submission of Safe Haven's Federal Grant Application.

Measure: Conduct at least 2 Bench/Bar education programs.

Objective: Provide Internship positions/training through local colleges and universities.

Measure: Collaboration with local colleges and universities.

Measure: Hiring of Interns after completion of education.

Goal: Create self-help centers for court clients

Objective: To provide exceptional facilities/tools for self-represented litigants.

Measure: Provide space for public research.

Measure: Provide access to law library materials.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Comply with SCAO court case management Guidelines</i>	N/A	Continuous	Continuous	Continuous
<i>The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff</i>	N/A	N/A	In progress	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts</i>	N/A	N/A	Completion	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	Completion	In progress	Completion
<i>Maintain/track attorney appointments</i>	N/A	Completion	Completion	Completion
<i>Maintain/track juror fees</i>	N/A	Completion	Completion	Completion
<i>Maintain/track visiting judge costs</i>	N/A	Completion	Completion	Completion
<i>Monitor and increase monies due and owing to the court</i>	N/A	Completion	On going	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	On going	On going	On going
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	Completion	Completion
<i>Maintain/track interpreters</i>	N/A	Completion	Completion	Completion
<i>Track case processing time</i>	N/A	Continuous	Continuous	Continuous
<i>Create Self-help centers for court users</i>	N/A	Research	Planning	Planning
<i>Install directory and comprehensive signage in all court buildings</i>	N/A	Planning	Installed in Grand Haven Building	Install in other court buildings
<i>Comply with ADA Regulations re: physical access to court buildings</i>	N/A	Planning	Installed in Grand Haven Building	Install in other court buildings
<i>Expand Collections of financial obligations to include on-line payments</i>	N/A	Planning/presentation to Admin Services	Presentation to Admin Services	Presentation to Admin Services
<i>Create Safe Haven's Program</i>	N/A	Planning	Implementation	Monitor use
<i>Maintain/track mediation services</i>	N/A	Planning	Grant Application submitted	Implementation/monitoring
<i>Track equipment repair/replacement to ensure responses are quick/appropriate</i>	N/A	Completion	Completion	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee to ensure follow through</i>	N/A	Completion	Completion	Completion
<i>Identify outdated equipment for replacement, determine need</i>		Completion	March 1, 2007	March, 2008
<i>Implementation and/or completion of Master Technology Plan</i>	N/A	On going	On going	On going
<i>Identify maintenance projects</i>	N/A	Completion	Completion	Completion
<i>Create a monthly maintenance schedule</i>	N/A	Completion	Completion	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	Completion	Completion	Completion
<i>Track office supply purchases/usage</i>	N/A	Monthly	Monthly	Monthly
<i>Monitor printing/postage</i>	N/A	Quarterly	Quarterly	Quarterly
<i>Monitor administrative costs</i>	N/A	Monthly	Monthly	Monthly
<i>Install Audio/Video system in Referee Hearing Room</i>	N/A	Planning	Planning	Completion
<i>Identify Gaps and overlaps/needs assessment with all Circuit/Probate Court Budgets</i>	N/A	N/A	Completion	Combine budgets where appropriate/continue to monitor needs and gaps.

ACCOMPLISHMENTS

- Implementation of Strategic Plan Goals
- Continue to hold Court hearings/referee hearings to include Monday evenings
- Developed an amended Circuit Court Trial Division Personnel Policy and Procedures Manual
- Implemented mandatory trial division personnel training/continuous education standards
- Expanded web-site information
- Executed joint policy and procedures with the Prosecutor and Clerk's offices regarding Civil Judgments
- Expanded services to non-English speaking clients to include court forms and instructions in Spanish
- Created tracking system of all cases without a next action date via AS/400
- Created tracking system of all monies collected but not yet distributed to restitution victims
- Creased "Z" codes in order to monitor adjournments in all Trial Division cases
- Created new Case Preparation Order/scheduling policies in order to comply with SCAO standards
- Purchased amplifier for Court Room #3
- Submitted Grant Application for Safe Haven's Program
- Created space in new Courthouse for self-help center
- Installed color-coded directory in GH County Building

Resources				
Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$58,548
Senior Law Clerk	1.000	1.000	1.000	\$56,697
Deputy Assignment Clerk	4.750	4.750	4.750	\$168,327
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$40,381
Court Reporter	2.000	2.000	2.000	\$113,394
Law Clerk/Bailiff	1.000	1.000	1.000	\$41,521
	14.750	14.750	14.750	\$661,764

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue			\$704		
Charges for Services	\$139,950	\$136,444	\$164,065	\$161,000	\$151,000
Fines and Forfeitures	\$17,045	\$20,282	\$21,140	\$28,370	\$19,500
Other Revenue	\$30,955	\$23,185	\$27,980	\$38,500	\$31,000
Total Revenues	\$187,950	\$179,911	\$213,889	\$227,870	\$201,500
Expenditures					
Personnel Services	\$729,816	\$867,642	\$901,677	\$978,963	\$1,017,517
Supplies	\$32,672	\$44,232	\$57,126	\$39,300	\$60,500
Other Services & Charges	\$810,412	\$804,916	\$900,500	\$984,129	\$1,023,297
Total Expenditures	\$1,572,900	\$1,716,790	\$1,859,303	\$2,002,392	\$2,101,314

Budget Highlights:

Effective 1/1/05, a fourth Circuit Court opened. Consequently, expenditures increased overall. The 2008 supplies budget include court recording equipment.

Function Statement

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

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

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

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

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

Mission Statement

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

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

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

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

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

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

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

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

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

Objective: Maintain trials held on the first date scheduled

Measure: % of cases adjourned past their first trial date

Objective: Process cases in a cost efficient manner.

Measure: The cost per case by case type

Goal: Improve the collection of fines and costs.

Objective: Collect fines and costs at the time of sentencing.

Measure: % of cases for which fines and costs have been collected at the time of sentencing will be at least 75%

Goal : Improve employee satisfaction.

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

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

Goal: Ensure probationer compliance of probation order.

Objective: Increase the number of home checks by 10%

Measure: % increase in home checks

Objective: Increase the number of drug tests.

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

Goal: Divert substance abuse offenders from jail.

Objective: Increase the use of jail alternative programs

Measure: # of people ordered to jail alternative programs in a year.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	N/P*	N/P
<i>Case clearance rate (should be 100% or more)</i>	N/A	99%	100%	N/P
<i>% of cases where the time guideline is met for the case type</i>	N/A	N/P	N/P	N/P
<i>% of cases adjourned past their first trial date</i>	N/A	N/P	N/P	N/P
<i>Establish a base cost per case type (Yes/No)</i>	N/A	No		
<i>% of cases for which fines and costs have been collected at time of sentencing.</i>	N/A	N/P	N/P	N/P
<i>% of employees satisfied with court employment</i>	N/A	N/P	N/P	N/P
<i>% increase in probationer home checks</i>	N/A	N/P	N/P	N/P
<i>% increase in probationer drug tests</i>	N/A	N/P	N/P	N/P
<i>% increase in number of people ordered to a jail alternative program</i>	N/A	N/P	N/P	N/P
<i>* N/P – information not provided by department</i>				

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$81,094
Director of Probation Services	0.100	0.100	0.100	\$7,398
Assistant Director of Probation Services	0.700	0.750	0.750	\$45,299
Chief Deputy Court Clerk	3.000	3.000	3.000	\$153,684
Assignment Clerk	3.000	3.000	3.000	\$111,147
Administrative Assistant	1.000	1.000	1.000	\$39,012
Deputy Court Clerk II	9.000	9.000	9.000	\$333,022
Deputy Court Clerk I	11.750	10.750	10.750	\$328,894
Traffic Clerk	1.000	1.000	1.000	\$34,295
Court Recorder	4.000	4.000	4.000	\$154,143
Court Officer	0.875	0.875	0.875	\$32,418
Case Manager	0.000	1.000	1.000	\$34,295
Probation-Treatment Specialist	8.000	8.400	8.500	\$433,879
Probation Secretary	0.700	0.700	0.700	\$23,885
Probation Assistant	1.000	1.000	1.000	\$37,845
Bailiff	0.700	0.700	0.700	\$17,882
Magistrate	1.000	1.000	1.000	\$56,697
	50.825	51.275	51.375	\$2,107,785

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,819	\$51,589	\$54,003	\$74,964	\$65,000
Charges for Services	\$1,629,945	\$1,798,803	\$1,934,686	\$1,932,000	\$1,922,000
Fines and Forfeitures	\$1,007,041	\$1,043,487	\$1,020,473	\$1,016,000	\$1,022,000
Other Revenue	\$10,772	\$13,067	\$13,434	\$7,000	\$14,000
Total Revenues	\$2,688,577	\$2,906,946	\$3,022,596	\$3,029,964	\$3,023,000
Expenditures					
Personnel Services	\$2,561,278	\$2,669,284	\$2,880,600	\$3,017,540	\$3,169,409
Supplies	\$180,158	\$200,381	\$232,046	\$182,875	\$215,945
Other Services & Charges	\$1,490,162	\$1,573,653	\$1,838,189	\$2,175,277	\$2,480,286
Total Expenditures	\$4,231,598	\$4,443,318	\$4,950,835	\$5,375,692	\$5,865,640

Budget Highlights:

2008 Other Services & Charges include increases in indirect administrative expense in connection with the renovation and expansion of the Hudsonville facility. In addition, data processing charges are increasing with the implementation of the imaging system.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$47,590	\$186,938	\$10,554	\$1,188	
Other Revenue	\$28,837		\$22,500		
Total Revenues	\$76,427	\$186,938	\$33,054	\$1,188	
Expenditures					
Personnel Services	\$20,890	\$141,274	\$2,703		
Supplies	\$2,957	\$19,413	\$1,991		
Other Services & Charges	\$59,209	\$30,141	\$37,470		
Capital Outlay					
Total Expenditures	\$83,056	\$190,828	\$42,164		

Budget Highlights:

Effective with the 2007 budget, these grants are recorded in Special Revenue fund 2170.

Function Statement

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

Mission Statement

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

To assist in achieving the Mission of the Court, employees will use the 10 "CourTools", developed by the National Center for State Courts, which are used to measure success/progress. For 2008 the Ottawa County Probate Court intends to adopt several of those tools. The tools under consideration for implementation during FY 2008 are as follows:

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

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

The Probate Court will survey all Court users about their experience in the courthouse. Comparison of results by location, type of customer, and across courts can inform and improve court management practices. The Court User Survey completed in September, 2006 (with funding from the State Justice Institute) will be used as a baseline. The survey questions were organized in 5 Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality, and External Relations (attorneys only). The Probate Court was included in the "Fillmore Courthouse" responses. It will be determined by the strategic planning group as to how often the survey will be conducted, or whether Probate Court should conduct its own survey.

Measure: The average score each question of the court survey will be at least 4.0

Scale: 6 = strongly agree; 1 = strongly disagree

Measures	2005	2006 *	2007 Estimated	2008 Projected
<i>Outcome/Accessibility:</i>				
<i>All survey respondents</i>	N/A	4.6	N/A	N/A
<i>Court business users</i>	N/A	4.8	N/A	N/A
<i>Court hearing users</i>	N/A	4.4	N/A	N/A
<i>Attorneys</i>	N/A	4.8	N/A	N/A
<i>Outcome/Fairness:</i>				
<i>All survey respondents</i>	N/A	4.8	N/A	N/A
<i>Court business users</i>	N/A	4.9	N/A	N/A
<i>Court hearing users</i>	N/A	4.7	N/A	N/A
<i>Attorneys</i>	N/A	5.1	N/A	N/A
<i>Outcome/Timeliness:</i>				
<i>All survey respondents</i>	N/A	4.5	N/A	N/A
<i>Court business users</i>	N/A	4.8	N/A	N/A
<i>Court hearing users</i>	N/A	4.1	N/A	N/A
<i>Attorneys</i>	N/A	4.6	N/A	N/A
<i>Outcome/Effectiveness/Quality:</i>				
<i>All survey respondents</i>	N/A	4.9	N/A	N/A
<i>Court business users</i>	N/A	5.1	N/A	N/A
<i>Court hearing users</i>	N/A	4.8	N/A	N/A
<i>Attorneys</i>	N/A	4.6	N/A	N/A

<i>Measures</i>	2005	2006 *	2007 Estimated	2008 Projected
<i>Outcome/External Relations:</i>				
<i>All survey respondents</i>	N/A	N/A	N/A	N/A
<i>Court business users</i>	N/A	N/A	N/A	N/A
<i>Court hearing users</i>	N/A	N/A	N/A	N/A
<i>Attorneys</i>	N/A	4.4	N/A	N/A

- The Court survey is not completed annually. The last survey was conducted in September of 2006, and the next survey is not yet scheduled.

Objective: Maintain a reasonable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year.

Measure: Establish a baseline clearance rate

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Baseline established for clearance rates (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Outcome/Efficiency:</i>				
<i>Guardianship clearance rate</i>	N/A	N/A	N/A	TBD
<i>Decedent's Estate clearance rate</i>	N/A	N/A	N/A	TBD
<i>Mental Health case clearance rate</i>	N/A	N/A	N/A	TBD

Objective: Cases will be processed in a timely manner

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

Measure: 75% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 182 days

Measure: 90% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 273 days

Measure: 100% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 364 days

Measure: 90% of Mental Illness, Judicial Admission proceedings will be adjudicated within 14 days

Measure: 100% of Mental Illness, Judicial Admission proceedings will be adjudicated within 28 days

Measure: 75% of Civil proceedings will be adjudicated within 364 days

Measure: 95% of Civil proceedings will be adjudicated within 546 days

Measure: 100% of Civil proceedings will be adjudicated within 728 days

Measure: 100% of Miscellaneous proceedings will be adjudicated within 35 days

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Annual Case Age Summary Report:</i>				
<i>Estate, Trust, Guardianship & Conservator Proc.</i>				
<i>75% of contested matters adjudicated within 182 days from filing</i>	N/A	75%	75%	75%
<i>90% of contested matters adjudicated within 273 days from filing</i>	N/A	86%	88%	90%
<i>100% of contested matters adjudicated within 364 days from filing</i>	N/A	86%	88%	95%
<i>Mental Illness Proceedings, Judicial Admission Proceedings</i>				
<i>90% of petitions adjudicated within 14 days from filing</i>	N/A	99%	90%	90%
<i>100% of petitions adjudicated within 28 days from filing</i>	N/A	100%	100%	100%
<i>Civil Proceedings</i>				
<i>75% adjudicated within 364 days from filing</i>	N/A	67%	70%	75%
<i>95% adjudicated within 546 days from filing</i>	N/A	100%	100%	100%
<i>100% adjudicated within 728 days from filing</i>	N/A	100%	100%	100%
<i>Miscellaneous Proceedings</i>				
<i>100% of petitions adjudicated within 35 days from filing</i>	N/A	100%	100%	100%

Objective: Case Documentation in the files will be reliable, complete and accessible

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

Considering the recent investment in imaging systems and staff training, we can use imaging to accomplish this measure. The immediate ability to retrieve documents on the AS-400 and e-mail them to clients, copy them for faxing, etc. is a tremendous staff time-saver. We can take a sampling (25 to 50 files) and track how long it takes to retrieve documents from the system and review them for the standards listed below:

Measure: Each entry will have a document

Measure: Each document will have an entry

Measure: Each paper document matches the imaged document

Measure: Each file will be date stamped

Measure: Each file will have a hearing date stamp

Measure: The % of files found within 15 minutes will be at least 40%

Measure: The % of files found within 16- 30 minutes will be at least 55%

Measure: The % of files found within 31- 60 minutes will be no more than 4%

Measure: The % of files found within 31- 60 minutes will be no more than 1%

Measure: The % of files not found within will be 0%

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
Content Reliability:				
<i>Each entry has a document (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Each document has an entry (Yes/No)</i>				Yes
<i>Each paper document matches the imaged document (Yes/No)</i>	N/A	N/A	N/A	Yes
File Organization:				
<i>Date stamped (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Hearing recording stamp (Yes/No)</i>	N/A	N/A	N/A	Yes
Efficiency/Outcome - Time Required to Locate Paper File:				
<i>0-15 minutes</i>	N/A	N/A	N/A	40%
<i>16-30 minutes</i>	N/A	N/A	N/A	55%
<i>31-60 minutes</i>	N/A	N/A	N/A	4%
<i>61+ minutes</i>	N/A	N/A	N/A	1%
<i>Not Found</i>	N/A	N/A	N/A	0%

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

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

Measure: 75% of court employees will report they are satisfied or better with their job on the court employee survey

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
Outcome/Efficiency:				
<i>% of employees reporting they are satisfied with their job</i>	N/A	N/A	N/A	75%

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

Objective: Cases will be adjudicated at a reasonable cost

To date, the Court has not tracked cost per case. For 2008, the Court will create a spreadsheet to track various Court costs and select a sample of 25 to 50 cases (it is too labor intensive to track for all of cases). Different case designations will be in the sample so that the County can compare the costs of certain types of cases (for instance we know that guardianship files cost more than trust files to process through the system).

Measure: Establish baseline cost per case in each category

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Establish baseline costs per case (Yes/No)</i>	N/A	N/A	N/A	Yes
Efficiency Outcome/Average cost per case				
<i>Guardianships - Minors</i>	N/A	N/A	N/A	N/A
<i>Guardianships - Adults</i>	N/A	N/A	N/A	N/A
<i>Conservatorships - Minors</i>	N/A	N/A	N/A	N/A
<i>Conservatorships - Adults</i>	N/A	N/A	N/A	N/A
<i>Decedent Estates - Informal/Formal</i>	N/A	N/A	N/A	N/A
<i>Decedent Estates - Supervised</i>	N/A	N/A	N/A	N/A
<i>Mentally ill</i>	N/A	N/A	N/A	N/A

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$56,697
Chief Deputy Probate Register	1.000	1.000	1.000	\$38,620
Deputy Probate Register	1.000	1.000	1.000	\$36,060
Judicial Clerk I	2.000	2.000	2.000	\$58,571
	6.000	6.000	6.000	\$329,867

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$47,342	\$50,089	\$48,566	\$54,000	\$50,000
Fines and Forfeitures		\$50			\$100
Other Revenue	\$14,184	\$14,390	\$13,897	\$15,000	\$12,500
Total Revenues	\$61,526	\$64,529	\$62,463	\$69,000	\$62,600
Expenditures					
Personnel Services	\$417,525	\$445,454	\$467,319	\$468,329	\$470,253
Supplies	\$20,681	\$26,941	\$27,601	\$26,465	\$22,394
Other Services & Charges	\$218,413	\$267,301	\$259,912	\$303,999	\$338,419
Total Expenditures	\$656,619	\$739,696	\$754,832	\$798,793	\$831,066

Function Statement

The Juvenile Services Division of the Ottawa County Family Court provides a legal forum for case processing and effective services for youth and their families. The function of the department is to focus on prevention, intervention, accountability, public safety, and victim and community restoration.

Mission Statement

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

Goal: To reduce juvenile delinquency

Objective: Provide a timely response to all cases referred to the Court

Measure: Track case processing time

Measure: Comply with State Court Administrative Office (SCAO) and Court case management guidelines

Goal: To provide quality resources for all Court users

Objective: Provide resources to maintain level of Court professionalism

Measure: Maintain and track membership dues in professional organizations

Measure: Maintain and track the solicitation of price-competitive service contracts and services

Measure: Track training and professional meetings attended

Goal: To provide exceptional facilities for all Court users

Objective: Respond to equipment repair/replacement and safety issues

Measure: Track equipment repair/replacement to ensure responses are quick and appropriate

Measure: Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through.

Objective: Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning Court on a day-to-day basis

Measure: Identify outdated equipment for replacement, determine need

Measure: Implementation and/or development completion of Master Technology Plan

Measure: Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)

Objective: Increase regular, maintenance of facility

Measure: Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc. quarterly

Measure: Create a monthly, maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs

Measure: Submit maintenance requests and track until completed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Track case processing time</i>	N/A	Completed -	Per SCAO mandate	Per SCAO mandate
<i>Comply with State Court Administrative Office (SCAO) and Court case management guidelines</i>	N/A	No*	In compliance	In compliance
<i>Maintain and track membership dues in professional organizations</i>	N/A	Completed	Ongoing per budget	Ongoing per budget
<i>Maintain and track the solicitation of price-competitive service contracts and services</i>	N/A	Completed	Procedure for annual reviews will continue	Procedure for annual review
<i>Track training and professional meetings attended</i>	N/A	Completed	On-Going	On-Going
<i>Track equipment repair/replacement to ensure responses are quick and appropriate.</i>	N/A	Completed	On-Going	On-Going
<i>Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through</i>	N/A	Completed .	On-Going	On-Going
<i>Identify outdated equipment for replacement, determine need</i>	N/A	Completed	On-Going	On-Going
<i>Implementation and/or development completion of Master Technology Plan</i>	N/A	Completed	On-Going	Completion or revision per Strategic Plan
<i>Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)</i>	N/A	Completed	On-Going	Completion or continued enhancements per budget
<i>Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc. quarterly</i>	N/A	Completed	On-Going	On-Going
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	Completed	On-Going	On-Going
<i>Submit maintenance requests and track until completed</i>	N/A	Completed	On-Going	On-Going
* In compliance within all categories except two, which may be errors in data input and may not be in the Court's control.				

2007 Accomplishments

Support Services

- Implemented technological advancement and efficiencies through participation on Imaging project, Circuit Court Case Management System (CCCMS), Implementation of Technology Master Plan, Justice Users Committee and implementation of credit card technology.
- Facilitated transition of 6 offices from standard furniture to modular
- Trained staff in “Non-violent Crisis Intervention”
- Trained staff in “Legal Advice vs. Access to Courts”
- Completed “Positive Group Process” survey
- Provided leadership and participation on the Customer Satisfaction Survey initiative

- Successfully achieved timelines for processing of cases under new Case Management Guidelines.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Circuit Court Administrator	1.000	1.000	1.000	\$104,858
Juvenile Services Director	1.000	1.000	1.000	\$90,253
Juvenile Court Referee	1.000	1.000	0.875	\$67,438
Casework Services Supervisor	0.250	0.000	0.000	\$0
Asst Director - Juvenile Svcs	0.250	0.125	0.125	\$9,248
Judicial Clerk Juvenile	1.000	1.000	1.000	\$30,011
Senior Case Worker	0.250	0.000	0.000	\$0
Caseworkers	3.000	0.000	0.000	\$0
Juvenile Register	1.000	1.000	1.000	\$49,984
Reimbursement Specialist	1.000	1.000	1.000	\$33,944
Assistant Juvenile Register	1.000	0.000	0.000	\$0
	10.750	6.125	6.000	\$385,736

Funding

	2004	2005	2006	2007 Current Year Estimated	2008 Adopted by Board
	Actual	Actual	Actual		
Revenues					
Intergovernmental Revenue	\$82,024	\$93,705	\$78,592	\$78,760	\$78,616
Charges for Services	\$47,222	\$45,853	\$35,380	\$42,811	\$44,264
Other Revenue		\$15,216	\$18,497		
Total Revenues	\$129,246	\$154,774	\$132,469	\$121,571	\$122,880
Expenditures					
Personnel Services	\$1,025,397	\$699,425	\$498,956	\$537,726	\$553,532
Supplies	\$83,727	\$55,700	\$64,308	\$13,836	\$18,266
Other Services & Charges	\$562,131	\$505,002	\$391,847	\$374,471	\$360,419
Capital Outlay					
Total Expenditures	\$1,671,255	\$1,260,127	\$955,111	\$926,033	\$932,217

Budget Highlights:

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

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

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$50,530	\$51,255	\$16,824	\$18,519	\$14,456
Total Revenues	\$50,530	\$51,255	\$16,824	\$18,519	\$14,456
Expenditures					
Personnel Services					
Supplies	\$9,491	\$3,828	\$781	\$180	
Other Services & Charges	\$32,666	\$52,288	\$17,906	\$19,909	\$16,062
Capital Outlay	\$14,820				
Total Expenditures	\$56,977	\$56,116	\$18,687	\$20,089	\$16,062

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statutes and totaled 903 for 2006 at an average of 75 per month.. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,030 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and through the newly established Drug Court. Workload averages have remained relatively stable over the past few years.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 22 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

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

PROTECTION OF THE PUBLIC

Goal: Offenders to successfully discharge from probation supervision.

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

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

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

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

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	N/A	63%	65%	70%
<i>% of offenders paid in full at discharge/revocation</i>	N/A	79%	80%	80%

INVESTIGATIVE REPORTS

Goal: Providing courts with appropriate recommendations for sentencing.

Objective: Develop sentencing recommendations based on sentencing guidelines.

Measure: % of departures due to recommended sentencing guidelines.

Measure: Prison commitment rate.

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

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

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

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of departures completed.</i>	N/A	3%	3%	<5%
<i>% of reports submitted within three business days</i>	N/A	95%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	N/A	9.8%	10%	<10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Supplies	\$17,344	\$21,017	\$12,404	\$13,450	\$19,050
Other Services & Charges	\$103,184	\$81,610	\$108,458	\$104,031	\$101,677
Total Expenditures	\$120,528	\$102,627	\$120,862	\$117,481	\$120,727

Fund: (1010) General Fund

Department: (1660) Family Counseling

Function Statement

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

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Licenses and Permits	\$25,043	\$28,003	\$27,721	\$28,000	\$27,000
Total Revenues	\$25,043	\$28,003	\$27,721	\$28,000	\$27,000
Expenditures					
Other Services & Charges	\$31,894	\$39,599	\$48,065	\$37,981	\$42,099
Total Expenditures	\$31,894	\$39,599	\$48,065	\$37,981	\$42,099

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

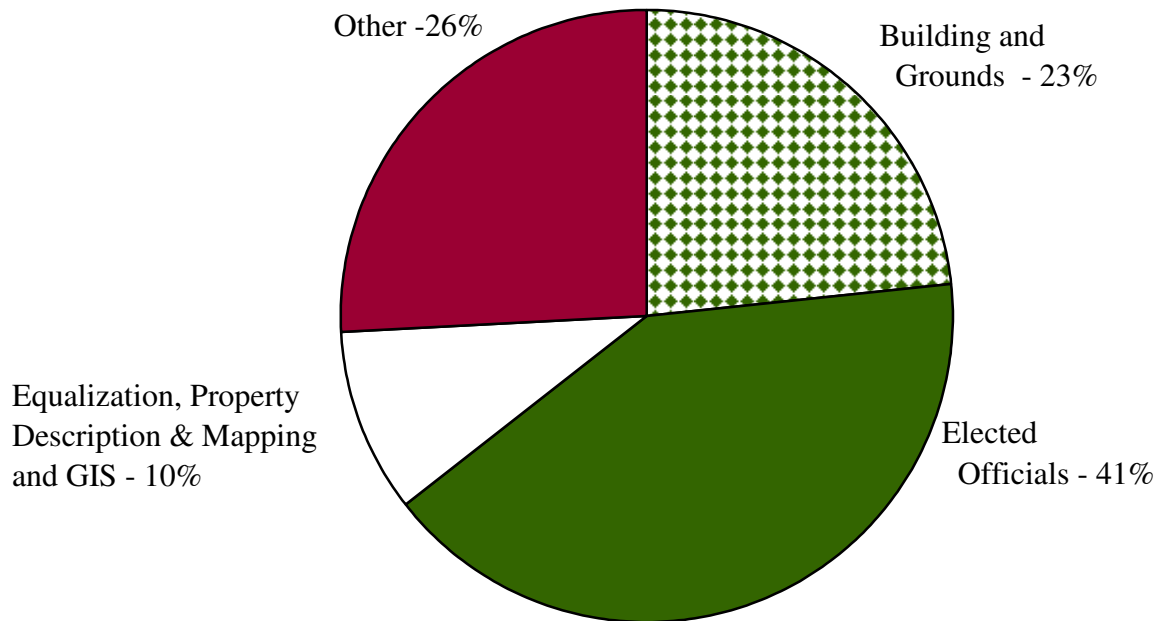
Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Supplies	\$1,552	\$2,564	\$2,277	\$3,025	\$8,325
Other Services & Charges	\$1,890	\$3,012	\$2,046	\$2,540	\$2,650
Total Expenditures	<u>\$3,442</u>	<u>\$5,576</u>	<u>\$4,323</u>	<u>\$5,565</u>	<u>\$10,975</u>

Budget Highlights:

The 2008 budgt includes funds for printing new jury questionnaires.

2008 General Fund General Government Expenditures \$17,135,792



Function Statement

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

Mission Statement

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

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

Objective: Provide vote tabulating equipment in each precinct

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

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

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

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

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

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

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

Goal: Ensure capable, qualified election officials.

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

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

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

Objective: Inspectors follow voting procedures as reported on by clerks

Objective: Ensure the accuracy of ballot information

Goal: Respond to requests from the public regarding election law

Objective: Customer ratings of satisfaction with information provided. (Survey to be completed in 2007)

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

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	100%	98%	100%	100%
<i>% campaign finance reports sent out 10 days prior to due date</i>	100%	100%	98%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	99%	99%	100%	100%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes-approx. 20 classes	Yes-27 classes	Yes-3 classes	Yes-30 classes
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	Yes -100%	Yes -75%	Yes -100%	Yes -100%
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	N/A	95%	98%	99%
<i>% of requests responded to within five working days of receipt of request</i>	N/A	92%	93%	95%
<i>Customer satisfaction with speed of service</i>	N/A	N/A	100%	100%
<i>Customer satisfaction with Elections services</i>	N/A	N/A	100%	98%

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Elections Assistant	1.000	1.000	1.000	\$41,091
Records Processing Clerk III	1.000	1.000	1.000	\$30,454
Records Processing Clerk II	1.000	1.000	1.000	\$28,755
	3.000	3.000	3.000	\$100,300

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$13,149	\$6,158	\$10,800	\$14,000	\$10,000
Other Revenue	\$111	\$20,901	\$2,418	\$3,000	\$1,500
Total Revenues	\$13,260	\$27,059	\$13,218	\$17,000	\$11,500
Expenditures					
Personnel Services	\$63,735	\$52,950	\$136,383	\$146,894	\$162,964
Supplies	\$104,781	\$12,373	\$155,659	\$12,300	\$214,400
Other Services & Charges	\$42,546	\$14,395	\$33,466	\$11,225	\$54,860
Capital Outlay	\$5,375				
Total Expenditures	\$216,437	\$79,718	\$325,508	\$170,419	\$432,224

Budget Highlights:

2008 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2008.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Other Revenue	\$1,111	\$1,355	\$245	\$1,500	\$1,150
Total Revenues	\$1,111	\$1,355	\$245	\$1,500	\$1,150
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$2,788	\$1,361	\$4,164	\$2,550	\$4,212
Total Expenditures	\$2,788	\$1,361	\$4,164	\$2,550	\$4,212

Budget Highlights:

2008 is an election year, so expenditures are higher.

Function Statement

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

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

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

Mission Statement

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

AUDIT/BUDGET

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

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

Measure: Completed report by deadline.

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

Measure: Completed report by deadline.

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

Measure: Completed report by deadline.

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

Measure: Completed by deadline.

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

Measure: Bond rating maintained or improved.

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

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

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

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

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

Measure: Receive zero audit comments from external auditors

Measure: No grant expenditures will be disallowed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Complete the CAFR by June 15 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the single audit by July 31 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the F-65 Report by June 30 of each year</i>	Before 6/30/05	Yes	Yes	Yes
<i>Present the Budget by October of each year</i>	10/11/06	10/9/07	10/14/08	10/13/09
<i>Outcome/Efficiency:</i>				
<i>Bond rating maintained or improved</i>	Maintained	Maintained	Maintained	Maintained
<i>Variance between adopted budget and actual revenues (adjusting for grants)</i>	-2.5%	1.8%	-1.4%	<2%
<i>Variance between adopted budget and actual expenditures (adjusting for grants) *</i>	-5.7%	6.7%	1.4%	<2%
<i># of audit adjustments</i>	3	5	3	3
<i>% of time general ledger monthly close is within 3 working days</i>	100%	100%	100%	100%
<i># of audit comments from auditors</i>	1	1	0	0
<i>\$ of disallowed costs from grants</i>	\$0	\$0	\$0	\$0

* Two of the main reasons the General Fund has been under budget is due to unused contingency and health insurance opt outs. The 2008 budget includes a reduction in the contingency amount and an adjustment to reflect insurance opt outs.

PAYROLL

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

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

Measure: % of checks issued without error.

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

Measure: Completed by deadline with no IRS notices

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

Measure: Completed by deadline with no IRS notices

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

Measure: Completed by deadline.

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of checks/direct deposits issued</i>	28,206	28,381	28,351	28,351
<i>Provide W-2 forms to employees, IRS, & State by deadline (met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of payroll checks issued w/o error</i>	99.99%	99.99%	99.99%	99.99%
<i>% of bi-weekly tax deposits w/o error</i>	100%	100%	100%	100%
<i>% of quarterly wage and tax reports w/o error</i>	100%	100%	100%	100%

ACCOUNTS PAYABLE

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

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

Measure: % of checks issued without error

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

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

Measure: Deadline met

Measure: % of 1099 forms sent without error

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of invoices processed</i>	48,513	36,436	48,994	49,062
<i># of 1099 forms produced</i>	1,056	1,058	1,100	1,125
<i># of 1099 B forms issued</i>	16	19	11	12
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	N/A	N/A
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	N/A	99.9%	99.8%	99.9%
<i>% of 1099 forms issued without error</i>	98.5%	98.8%	98.8%	98.8%
<i># voided checks due to A/P error</i>	N/A	36	50	49
<i># of complaints regarding timeliness</i>	N/A	24	24	24

ACCOUNTS RECEIVABLE

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

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

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

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

Measure: % of grants reported by the due date.

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

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	10,222	10,799	11,100	11,800
<i>Number of grant reports and cash requests produced</i>	1,395	1,555	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	N/A	97%	98%	98%
<i>% of grant reports processed by due date</i>	N/A	93%	94%	95%
<i>% of Intergovernmental revenue outstanding at year end</i>	15.5%	8.1%	<15%	<15%

Resources				
Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$52,429
Budget/Audit Manager	0.600	0.600	0.600	\$40,490
Senior Accountant	0.800	0.800	0.800	\$48,835
Financial Analyst	0.000	0.000	0.500	\$26,368
Accountant II	3.900	3.900	3.900	\$194,575
Administrative Assistant	0.000	0.000	0.750	\$35,048
Payroll Specialist	1.000	1.000	1.000	\$46,731
Account Clerk II	2.500	2.500	3.500	\$112,856
Accountant I	0.500	0.500	0.500	\$23,365
Account Clerk I	2.000	2.000	1.000	\$33,461
Records Processing Clerk III	0.000	0.000	1.000	\$28,654
	11.800	11.800	14.050	\$642,812

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$22,000	\$16,000	\$20,400	\$24,800	\$21,600
Charges for Services	\$535,629	\$2,421,778	\$3,151,241	\$3,745,614	\$4,142,495
Other Revenue	\$1,605	\$2,685	\$9,286	\$8,501	\$8,501
Total Revenues	\$559,234	\$2,440,463	\$3,180,927	\$3,778,915	\$4,172,596
Expenditures					
Personnel Services	\$475,254	\$619,190	\$708,209	\$770,753	\$965,552
Supplies	\$28,979	\$58,030	\$49,955	\$44,318	\$57,391
Other Services & Charges	\$47,177	\$127,682	\$127,152	\$132,293	\$174,055
Capital Outlay					
Total Expenditures	\$551,410	\$804,902	\$885,316	\$947,364	\$1,196,998

Budget Highlights:

During 2007, the Administrative Services and Fiscal Services departments were combined. The position and budgetary figures above reflect the consolidation. Revenue from the Indirect Administrative cost study are recorded in this department. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study.

Function Statement

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

Mission Statement

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

Goal: Respond to growing demand for legal services

Objective: Shorten response time on requests for legal services.

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

Goal: Revisions of Board Policies and Procedures

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

Measure: Completion by December 31, 2008

Goal: Assure Freedom of Information Act (FOIA) Compliance

Objective: Provide Freedom of Information Act Training for County Departments

Measure: Provide at least 2 FOIA training sessions by December 31, 2008

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

Objective: Provide HIPAA Compliance training for all affected departments

Measure: Provide at least 2 HIPAA training sessions by December 31, 2008

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Institute tracking system to record receipt and response Dates for requests for legal services</i>	N/A	N/A	N/A	Implementation
<i>Completion of revisions to written board policies</i>	N/A	N/A	N/A	Completion
<i>Provide Freedom of Information Act training for County Departments</i>	N/A	N/A	2	2
<i>Provide HIPAA Compliance training for all affected departments</i>	N/A	N/A	1	2

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Corporate Counsel	0.950	0.950	0.950	\$99,615
Administrative Secretary	0.625	0.625	0.625	\$26,643
	1.575	1.575	1.575	\$126,258

Funding	2004	2005	2006	2007 Current	2008
Expenditures	Actual	Actual	Actual	Year Estimated	Adopted by Board
Personnel Services	\$138,878	\$158,292	\$161,261	\$171,845	\$177,656
Supplies	\$8,243	\$11,237	\$8,980	\$8,550	\$8,625
Other Services & Charges	\$11,140	\$10,438	\$15,247	\$15,454	\$16,750
Total Expenditures	\$158,261	\$179,967	\$185,488	\$195,849	\$203,031

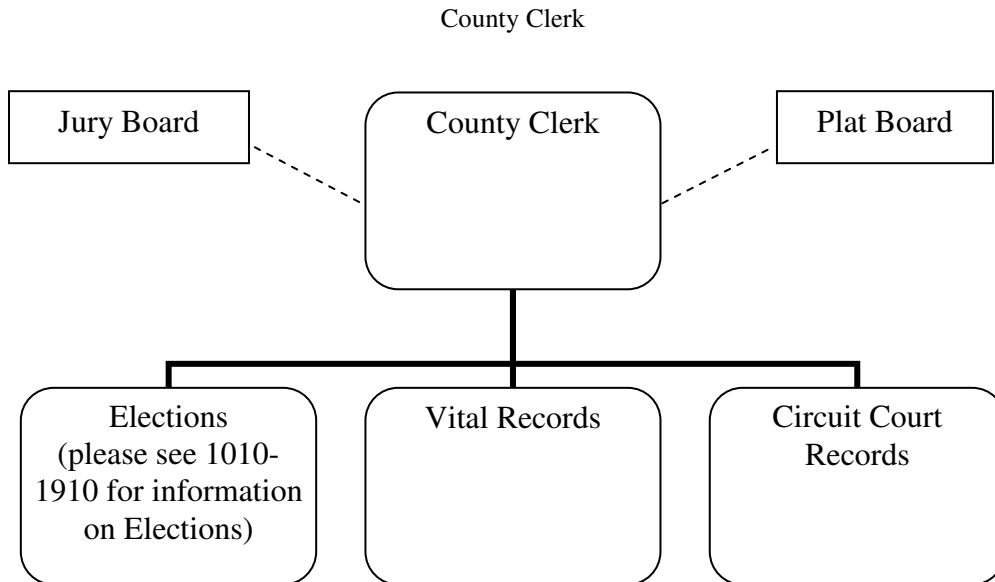
Function Statement

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

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

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

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



Mission Statement

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

VITAL RECORDS

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

Objective: Process records accurately.

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

Objective: Process in a timely fashion.

Measure: Meet State and Federal mandated filing requirements 95% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4th of each month).

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

Measure: No more than 5% returned from customers because of mistakes.

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

Objective: Process records accurately.

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

Objective: Process records timely.

Measure: No more than 5% returned from State for correction (CCW's and Notaries).

Objective: Distribute accurate information.

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

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 5% (*This study will again be done in 2008.)

Objective: Staff responds to customer needs accurately.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 5% (*This study will again be done in 2008.)

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

Measure: Process all requests within 3 business days.

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

Objective: The new Fillmore Clerk's Office meets all Federal and State guidelines for security of vital records.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of marriage, birth and death records returned from State for correction</i>	N/A	2%	0%	0%
<i>% of time marriage, birth and death records meet State and Federal filing requirements</i>	N/A	97%	100%	100%
<i>% of marriage, birth and death records returned by customers for correction</i>	N/A	2%	0%	0%
<i>% of other vital records with errors</i>	N/A	.5%	0%	0%
<i>% of time CCW's and notaries are returned from State for correction</i>	N/A	0%	0%	0%
<i>% of other vital records returned by customers for correction</i>	N/A	.5%	0%	0%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	0%	0%	0%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	0%	0%	0%
<i>% of staff cross trained</i>	N/A	100%	100%	100%
<i>% of requests processed within 3 business days</i>	N/A	80%	100% (*changed to 3 days)	100%

CIRCUIT COURT RECORDS

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

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

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

Objective: Implement a digitized imaging system and train staff on the utilization of such system.

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

Objective: Process records accurately and timely.

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

Objective: Distribute accurate information.

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

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (*This study will again be done in 2008.)

Objective: Staff responds to customer needs accurately.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (*This study will again be done in 2008.)

Objective: Have several staff cross-trained.

Measure: Continue to have staff cross-trained in two or more areas.

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

Measure: Process all requests within 2 business days.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Records meet State and Federal guidelines for security (Yes/No)</i>	N/A	Yes- existing bldg.	Yes- working with architect on new bldg.	Yes – continue working with architect.
<i>Implement and train staff on digitized imaging system (Yes/No)</i>	N/A	Yes-ongoing	Yes – implementing workflows.	Yes
<i>Efficiency:</i>				
<i>% of Circuit Court records with errors</i>	N/A	15%	10%	5%
<i>% of copies of Circuit Court records returned due to error</i>	N/A	20%	10%	5%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	NA	.5%	0%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	NA	.5%	0%
<i>% of staff cross trained</i>	N/A	75%	100%	100%
<i>% of requests processed within 2 business days</i>	N/A	65%	90%	100%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$77,888
Chief Deputy County Clerk	1.000	1.000	1.000	\$57,207
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$45,046
Vital Records Supervisor	1.000	1.000	1.000	\$42,628
Case Records Specialist	1.000	1.000	1.000	\$40,380
Account Clerk I	0.000	0.000	1.000	\$28,973
Case Records Processor I	0.000	0.000	8.000	\$212,897
Case Records Processor II	0.000	0.000	3.000	\$112,761
Records Processing Clerk I	4.000	4.000	1.000	\$23,716
Records Processing Clerk II	8.600	8.600	2.600	\$80,251
Records Processing Clerk III	3.000	3.000	1.000	\$28,017
Records Processing Clerk IV	1.000	1.000	0.000	\$0
	21.600	21.600	21.600	\$749,764

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Licenses and Permits	\$32,867	\$31,354	\$24,657	\$23,000	\$25,000
Charges for Services	\$515,382	\$528,826	\$570,402	\$640,000	\$630,000
Other Revenue	\$180	\$1,966	\$15,239	\$24,000	\$19,500
Total Revenues	\$548,429	\$562,146	\$610,298	\$687,000	\$674,500
Expenditures					
Personnel Services	\$890,145	\$969,084	\$950,844	\$1,081,395	\$1,196,049
Supplies	\$58,195	\$73,993	\$107,223	\$101,500	\$103,583
Other Services & Charges	\$136,906	\$162,035	\$221,863	\$206,288	\$286,226
Capital Outlay					
Total Expenditures	\$1,085,246	\$1,205,112	\$1,279,930	\$1,389,183	\$1,585,858

Budget Highlights:

2008 data processing fees, included in Other Services & Charges, is increasing by \$88,000 in connection with the imaging system.

Function Statement

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

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




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

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

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

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

-  **Objective:** Implement 2008 Strategic Plan (update objectives in Strategic Plan)
- Objective:** Lead 2008 Business Plan development
- Objective:** Complete Prosecutor's Office Study
- Objective:** Conclude and present the Clerk-Register Combination Study
-  **Objective:** Continue the development and use of an outcome-based performance measurement system to justify and measure the impact of new personnel, significant operating and capital and equipment budget requests so that it would become a more meaningful and important part of the annual budget process
- Objective:** Review phone system performance
- Objective:** Improve team use and sophistication (Six Sigma)
- Objective:** Evaluate selected administrative policies and procedures including identification and codification of unwritten policies and procedures
-  **Objective:** Continue implementation of *miOttawa.org* interactive website
- Objective:** Expand annual performance review to Parks Director and Community Mental Health Director

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

- Objective:** Maintain or improve bond ratings
- Objective:** Continue plan to eliminate operating budget deficit in 5 years
- Objective:** Fund financing tools to the extent possible
- Objective:** Complete financial forecasting model
- Objective:** Complete Board ranking of spending priorities

 **Goal: Continue and Improve Communication Plan**

- Objective:** Continual improvement of communication at all levels including the Board of Commissioners, citizens, employees, department heads, elected officials, and judiciary, Road Commission, local units of government, and other County stakeholders
- Objective:** Develop critical communicator network
- Objective:** Continue to improve Lansing-based activity with Michigan Association of Counties (MAC), Governmental Consultant Services, Inc. (GCSI), and Ottawa legislative delegation
- Objective:** Continue to improve media relations
- Objective:** Implement improved grass roots legislative communication on state and federal issues
- Objective:** Continue to implement local unit newsletter and semi-annual quadrant meetings

Objective: Continue quarterly department director meetings, monthly meetings with elected officials, and quarterly meetings with Road Commission officials

 **Goal: Improve Relations with County Employees**

Objective: Continue to work with Group T, Ottawa County Employee's Association (OCEA) and Friend of the Court (FOC) employees to foster a non-union environment

Objective: Continue and enhance brown-bag lunches

Objective: Continue Labor-Management Cooperation Committee meetings to enhance communication and cooperation between management and employees.

Objective: Continue overseeing the production of the Ottawa County employee newsletter, *County Connections*, by an employee-established editorial board

Accomplishments

- Completed analysis of Animal Control options
- Implemented Veteran's Affairs Committee and continue modernization efforts of the Veteran's Affairs Board
- Implemented the Ottawa County Public Housing Commission
- Completed Clerk's Office Study
- Completed hiring process of Human Resources Director
- Finalized the Equalization/Property Description and Mapping Department Study
- Conducted Labor-Management Cooperation Committee meetings to improve communication and cooperation between management and employees
- Received and responded to recommendations from the Employee Survey Work Team and Employee Recognition Team
- Continued evaluation of issues raised in Group T Focus Groups
- Began construction and issued bonds for facilities in Grand Haven and at the Fillmore Street Complex
- Bond ratings from Fitch Ratings, Standard & Poors & Moody's maintained
- Successful continued implementation of five-year budget deficit plan
- Worked with Fiscal Services on implementation of the new performance measurement system
- Completed initial ranking of discretionary services
- Held 2nd Water Quality Forum to present relevant research to the community
- Continued work with Governmental Consultant Services, Inc. (GCSI) and legislators on bills and issues of concern
- Participated in West Michigan Strategic Alliance meetings
- Several new programs launched on miOttawa.org
- Continued quarterly department director meetings, monthly meetings with elected officials, quarterly meetings with Road Commission officials, quarterly quadrant meetings with local unit officials, and brown bag lunches with employees at different County facilities
- Presented 3rd State of the County Address and 3rd Countywide Annual Report
- Financing Tools fully funded
- Completed implementation of executive performance evaluation system for administrative department heads
- Continued review and update of all County policies



Denotes Strategic Plan directive

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Administrator	0.840	0.840	0.840	\$117,738
Assistant County Administrator	0.000	1.000	1.000	\$87,779
Business Improvement/ Communications Coordinator	1.000	0.000	0.000	\$0
Financial Analyst	0.000	0.000	0.500	\$26,368
Administrative Assistant	1.000	1.000	1.000	\$44,195
	2.840	2.840	3.340	\$276,080

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$205,217	\$279,143	\$284,640	\$344,415	\$392,126
Supplies	\$16,008	\$7,346	\$16,092	\$16,301	\$20,175
Other Services & Charges	\$21,554	\$41,323	\$51,137	\$61,449	\$48,651
Total Expenditures	\$242,779	\$327,812	\$351,869	\$422,165	\$460,952

Budget Highlights:

With the reorganization of the Administrative Services department, certain personnel changes were made. Included in the 2008 budget for this department is a .5 full time equivalent financial analyst which was added with the reorganization.

Function Statement

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

In addition, the department maintains the parcel and related layers in the County Geographic Information System (GIS) (109,000+ parcels), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintains through hand entry and data importing, local unit assessment roll data for all 23 local units. Data is used by county departments, local units and the public through the county website. The department also gives out property information to the public by phone.

Mission Statement

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

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

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

Measure: % of the appraisal studies completed by December 1

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

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

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

Measure: % of 23 Personal Property studies completed by December 15

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

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

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

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

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

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

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

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

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

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

Measure: Establish base line for time needed to process deeds

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

Objective: To provide training classes in assessment related matters.

Measure: At least 85% in attendance will find the training useful

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

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

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

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

Measure: % of units with Principle Residence Exemptions audited

Measure: Number of denials issued

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

Objective: Represent the County in the tax appeal process

Measure: 100 % of 116 separate Equalization studies will be completed without appeal

Measure: No more than 10% of principal residence exemption denials will be appealed

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

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

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

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

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

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

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

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of Appraisals completed for studies	1,344	1,392	1,300	1,300
Equalization Report completed for Commissioners second board meeting in April (Yes/No)	Yes	Yes	Yes	Yes
# of Principal Residence Exemptions denied	90	82	70	70
Provide Apportionment to Board of Commissioners in October (Yes/No)	Yes	Yes	Yes	Yes
# of recorded documents processed	N/A	11,856	11,500	11,200
Establish base line for time needed to process export of deeds (Yes/No)	N/A	N/A	N/A	Completion
Establish base line for time needed to import deeds (Yes/No)	N/A	N/A	N/A	Completion
<i>Efficiency:</i>				
% of real property appraisal studies completed by December 1	100%	100%	100%	100%
% of sales studies completed for local review by August 15	100%	100%	100%	100%
% of 23 personal property audits completed by December 15	100%	100%	100%	100%
% of local unit 4018 forms sent to State Tax Commission by December 31	100%	100%	100%	100%
% of 116 separate Equalization studies completed without appeal	100%	100%	100%	100%
% of training participates who found the training useful	N/A	N/A	90%	85%
<i>Efficiency:</i>				
% of local assessors who felt County Equalization department met their needs	N/A	N/A	85%	85%
% of units with Principle Residence	100%	100%	100%	100%

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Exemptions audited</i>				
<i>% of Principle Residence Exemptions denied that were uncontested or upheld upon appeal</i>	N/A	100%	95%	95%
<i>% of time MTT sides w/ County on appeals</i>	N/A	100%	90%	90%
<i>Cost to County for appeals</i>	N/A	\$980	\$1,000	\$1,000
<i>% of personal property audit appeals – 211.154 petitions</i>	N/A	1%	5%	5%
<i>% of time MTT/STC sides w/ County on 211.154 tax appeals</i>	N/A	97%	75%	75%
<i>Cost to County for appeals – 211.154 tax appeals</i>	N/A	\$2,379	\$3,000	\$3,000

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

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

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

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

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

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

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

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

Measure: % of requests for boundary changes returned within an average of two weeks

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

Objective: Process name and address exports from local units, and encourage exports monthly or at least prior to county mailings.

Measure: % of units with either an export sent or contact with the assessor prior to mailings.

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

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

Property Description & Mapping

Goal: Serve as a resource for local unit staff and other County departments with questions about descriptions, mapping or assessing procedures.

Objective: Provide training to county and local unit staff on reading legal descriptions.

Measure: # of staff attending training sessions

Measure: % of training attendees who found it useful

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of parcels numbered and processed prior to 1st Monday in March</i>	3,343	3,217	3,200	3,200
<i>% of units with either an export sent or contact with the assessor prior to mailings</i>	N/A	75%	80%	90%
<i># of staff attending training</i>	N/A	N/A	10	10
<i>Efficiency:</i>				
<i>% of parcels numbered and processed prior to 1st Monday in March</i>	100%	100%	100%	100%

Measure	2005	2006	2007 Estimated	2008 Projected
% of parcels digitally mapped prior to 1 st Monday in April	100%	100%	100%	100%
% of new tax descriptions completed by 1st Monday in April	100%	100%	100%	100%
% of requests for boundary changes returned within average of two weeks	N/A	N/A	90%	100%
% of import data that is updated within one week of receiving	N/A	68%	90%	90%
% of staff who found the training useful	N/A	N/A	80%	90%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$88,896
Deputy Equalization Director	1.000	1.000	1.000	\$67,483
Personal Property Auditor	1.000	1.000	1.000	\$52,980
Appraiser III	4.000	3.000	3.000	\$141,774
Appraiser II	0.000	1.000	0.000	\$0
Appraiser I	0.000	0.000	1.000	\$33,260
Property Description Coordinator	1.000	1.000	1.000	\$51,228
Description & Mapping Specialist	2.500	2.500	2.000	\$80,762
Records Processing Clerk IV	0.000	0.000	1.000	\$36,060
Records Processing Clerk II	4.000	4.000	2.500	\$80,295
	14.500	14.500	13.500	\$632,738

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
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Revenues

Charges for Services	\$8,674	\$8,860	\$262	\$200	\$200
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Total Revenues	\$8,674	\$8,860	\$262	\$200	\$200
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Expenditures

Personnel Services	\$775,134	\$846,393	\$825,881	\$837,763	\$917,808
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Supplies	\$24,260	\$46,596	\$25,692	\$18,704	\$31,147
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Other Services & Charges	\$111,258	\$92,359	\$93,655	\$114,808	\$112,118
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Capital Outlay					
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Total Expenditures	\$910,652	\$985,348	\$945,228	\$971,275	\$1,061,073
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Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities.

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

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

Training opportunities are also the responsibility of the department for the development of personnel throughout the organization. This is accomplished by offering a variety of in-house training, ranging from customer service skills to the development of skills for supervisors.

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

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

Mission Statement

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

RECRUITMENT

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

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

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

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

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

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

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

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

Measure: Minority representation in the County's workforce will be equal to or above the ratio in the Relevant Labor Market Area (10.32% - 2000 census).

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of employment applications received/processed</i>	4,290	3,375	3,250	3,000
<i># of positions filled</i>	206	192	150	140
<i># of new hires</i>	133	141	90	80
<i>Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Average # of interviews per posted position</i>	2.2	2.26	2.25	2.25
<i>% of time departments received screened applicant pool within four weeks</i>	N/A	100%	100%	100%
<i>Outcome</i>				
<i>Turnover ration less than 10%</i>	7.07%	6.88%	6.5%	6.5%
<i>% of minority representation in Ottawa County workforce</i>	N/A	7.36%	7.17%	≥10.32%

EMPLOYEE RETENTION

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

Objective: Conduct a compensation study every three years that ensures compensation is competitive with the local labor market and identified comparable counties

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

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



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

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

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

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

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

Measure: 75% of permanent employees will participate in the County's Deferred Compensation plan.

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

Measure: The County will maintain the employee recognition program

Objective: Provide education and training programs to enhance the skills and abilities of the County's workforce.

Measure: Number of training opportunities offered to employees will be at least 6

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

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

RECORDKEEPING/LEGAL COMPLIANCE

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

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

Measure: % of personnel files in compliance with guidelines.

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

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

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of employees	960	954	950	950
% of employees participating in flexible spending	28%	33.5%	33%	33%
% of employees participating in deferred compensation	55%	57.5%	60%	60%
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
# employee training opportunities offered by H/R	6	6	4	12
Tuition Reimbursement program offered (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	N/A	100%	100%	100%
% of W/C claims with lost time	18.2%	15.8%	17%	17%
% of unemployment claims contested	N/A	15.3%	25%	25%
<i>Outcome</i>				
Employment turnover ratio	7.07%	6.88%	7%	7%
% of employees satisfied with benefit package	N/A	N/A	85%	N/A%
% of employees utilizing no cost counseling	N/A	5.2%	5%	5%
% of employee fairly well satisfied or better with training opportunities offered	N/A	N/A	72%	N/A
% of contested unemployment claims settled in favor of the County	N/A	N/A	33%	50%
* The next employee survey will be done in 2009				

LABOR RELATIONS

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

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



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

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

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

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

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

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

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

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of bargaining units	8	8	8	8
<i>Efficiency:</i>				
% of collective bargaining agreements negotiated within 6 months of expiration	N/A	100%	100%	100%
% of collective bargaining agreements negotiated within Board's economic parameters	N/A	100%	100%	100%
% of time grievances are responded to within contractually specified time frame	100%	100%	100%	100%
% of time complaints are responded to within time frames established by the Problem Resolution Policy	100%	100%	100%	100%
% of time contract interpretation questions are answered within 2 business days	100%	100%	100%	100%
<i>Outcome</i>				
% of written grievances resolved before arbitration	N/A	87.5%	87.5%	87.5%
# of wrongful termination cases lost	0	0	0	0

 Denotes Strategic Plan directive

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Human Resources Director	0.750	0.750	0.600	\$52,444
Personnel Specialist	0.400	0.400	0.400	\$26,993
Personnel Benefits Specialist	0.100	0.100	0.100	\$5,123
Trainer	0.000	0.500	0.500	\$15,277
Administrative Secretary I	1.000	0.000	0.000	\$0
Administrative Secretary II	1.000	1.000	1.000	\$46,730
Interviewer	1.000	1.000	1.000	\$51,228
Administrative Clerk	0.000	1.000	1.000	\$36,932
Records Processing Clerk I	1.000	0.000	0.000	\$0
	5.250	4.750	4.600	\$234,727

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$326,008	\$313,368	\$316,865	\$310,627	\$350,275
Supplies	\$30,512	\$22,273	\$17,453	\$17,479	\$21,758
Other Services & Charges	\$150,157	\$238,179	\$151,652	\$186,146	\$292,981
Total Expenditures	\$506,677	\$573,820	\$485,970	\$514,252	\$665,014

Budget Highlights:

Bargaining unit contracts expire 12/31/2008. The 2008 budget includes funds for compensation studies and additional legal counsel in connection with negotiations.

Function Statement

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

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

Mission Statement

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

CRIMINAL DIVISION

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

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

Measure: Five attorneys will attend a national conference each year

Objective: Retain experienced career prosecutors.

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

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

Measure: # of organizations for which the Prosecutor serves on the board

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

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

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

Measure: The % of felony dispositions with a quality please will be at least 60%

Measure: Track misdemeanor dispositions and establish baseline measure

Goal: Solve high visibility crimes which remain open investigations

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

Measure: Prosecutor staff will contribute to cold case teams (yes/no)

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

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

Measure: To be established after baseline data gathered.

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of felony cases filed	1,414	1,366	1,434	1,505
# of misdemeanor cases filed	8,275	8,740	9,177	9,635
# of organizations the Prosecutor serves on	N/A	N/A	12	12
Track felony dispositions and establish baseline measure (Yes/No)	N/A	N/A	Yes	N/A
Track misdemeanor dispositions and establish baseline measure. (Yes/No)	N/A	No	Activation *1	Yes
Staff will contribute to cold case teams (Yes/No)	Yes	Yes	Yes	Yes
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	N/A	No	Activation*2	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	56%	61%	60% or higher	60 % or higher
% of misdemeanor cases with plea to highest charge	N/A	No	*1	Yes
% of Warrant requests processed within 48 hours	N/A	N/A	*2	Yes
<p><i>Progress Notes:</i></p> <p>*1) Smeadlink database actively recording misdemeanor case dispositions levels, however report extraction needs further programming to capture various aspects of cases and dispositions (i.e. warrants and tickets, outcomes of plea to highest charge, jury verdict, and admission of responsibility to ticket)</p> <p>*2) Onbase (imaging software purchased by the County) is being programmed to electronically process warrant requests through a workflow. Once this workflow process is released to "go live," we will work with County I.T. to develop a reporting method to capture the processing time data.</p>				

CHILD SUPPORT DIVISION

Goal: Assist in securing adequate financial support for Ottawa County children from the responsible parties

Objective: Obtain orders of support for child support cases

Measure: An order of support will be obtained on at least 80% of child support cases

Objective: Establish paternity on child support cases

Measure: Paternity will be established in at least 80% of child support cases

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

Measure: Establishment of a closing policy for non biological fathers

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of Paternity Cases Filed	193	188	197	206
# of Non-Support Cases Filed	381	364	382	401
Establish closing policy for non biological fathers (Yes/No)	N/A	N/A	N/A	Yes
<i>Efficiency/Outcome:</i>				
Support order performance level	79.79%	83.5%	≥ 80%	≥ 80%
Paternity establishment level	92.98%	99.1%	≥ 80%	≥ 80%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$123,580
Division Chief	3.000	3.000	3.000	\$276,710
Chief Prosecuting Attorney	1.000	1.000	1.000	\$104,858
Assistant Prosecuting Attorney III	8.000	7.000	7.000	\$602,920
Office Administrator	1.000	1.000	1.000	\$58,682
Senior Secretary	8.500	8.500	8.500	\$295,293
Records Processing Clerk II	0.000	1.000	1.000	\$26,955
Child Support Specialist	1.600	1.600	1.600	\$74,770
Domestic Violence Intervention Officer	2.000	2.000	1.000	\$43,173
Assistant Prosecuting Attorney I	0.000	1.000	1.000	\$65,222
Assistant Prosecuting Attorney II	1.000	1.000	1.000	\$73,977
	27.100	28.100	27.100	\$1,746,140

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$116,316	\$107,617	\$133,973	\$133,000	\$127,068
Charges for Services	\$18,576	\$21,403	\$23,732	\$19,609	\$22,454
Other Revenue	\$4,813	\$7,298	\$9,388	\$6,600	\$20,210
Total Revenues	\$139,705	\$136,318	\$167,093	\$159,209	\$169,732
Expenditures					
Personnel Services	\$1,991,130	\$2,145,564	\$2,273,178	\$2,384,917	\$2,489,093
Supplies	\$96,727	\$79,537	\$99,463	\$107,609	\$112,597
Other Services & Charges	\$444,285	\$447,606	\$519,056	\$549,678	\$602,740
Capital Outlay					
Total Expenditures	\$2,532,142	\$2,672,707	\$2,891,697	\$3,042,204	\$3,204,430

Budget Highlights:

During 2007, a violence intervention officer was moved to District Court as a probation officer to reflect the work performed. Other Services & Charges are increasing with further implementation of the imaging system.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Administrative Services Director	0.540	0.540	0.000	\$0
Administrative Secretary II	0.750	0.750	0.000	\$0
Records Processing Clerk II	1.000	1.000	0.000	\$0
	2.290	2.290	0.000	\$0

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$11,875	\$10,925	\$10,836	\$11,700	
Total Revenues	\$11,875	\$10,925	\$10,836	\$11,700	
Expenditures					
Personnel Services	\$138,023	\$139,895	\$143,819	\$133,247	
Supplies	\$5,408	\$18,274	\$5,169	\$10,446	
Other Services & Charges	\$37,381	\$20,631	\$25,975	\$35,619	
Total Expenditures	\$180,812	\$178,800	\$174,963	\$179,312	

Budget Highlights:

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

Function Statement

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

The recording process includes the following activities:

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

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

Mission Statement

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

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

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

Measure: The Register of Deeds and Chief Deputy will receive training on state statutes, legislation and office standardization. Minimum 38 hours per year, per person

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

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

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

Measure: Conduct at least 2 training programs per year

Measure: Provide at least 10 training offers per year

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

Objective: Educate & encourage companies to electronically file documents.

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	N/A	72	76	76
<i># of hours of Training, Team Leaders</i>	N/A	6	24	24
<i># of hours of Training, Line Staff</i>	N/A	10	42	42
<i># of training programs conducted</i>	1	1	3	3
<i># of training offers sent out</i>	N/A	1	5	10
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	N/A	98	99	99
<i>% of training participants better able to prepare recordable documents after training</i>	N/A	N/A	N/A	50%
<i># of companies e-filing</i>	14	24	30	30

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

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

Measure: % of errors when indexing documents

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

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

Measure: % of complaints from users will be less than 5%

Measure: At least 50 surveys will be distributed each year

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of surveys distributed bi-annually</i>	0	0	50	50
<i>Outcome/Efficiency:</i>				
<i>% of errors indexing documents</i>	N/A	N/A	N/A	TBD
<i>Percent of complaints from users</i>	N/A	5%	<5%	<5%
<i>TBD: To be determined once new software is in place</i>				

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

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

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

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Staff indexing of Deed Books to 1942 (incomplete)</i>	N/A	5%	10%	15%
<i>Contract indexing of Deed Books to 1836 (incomplete)</i>	N/A	0	0	100%
<i>Convert paper deed books to electronic DVD (incomplete)</i>	N/A	0	80%	20%
<i>Convert miscellaneous books to electronic DVD (incomplete)</i>	N/A	0	80%	20%
<i>Back index liber & page of deed books from 1941 back to 1836 (incomplete)</i>	N/A	0	6,000	10,000

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$77,946
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$58,682
Records Processing Clerk II	7.000	7.000	7.000	\$212,285
Records Processing Clerk III	0.000	0.000	0.000	\$0
Records Processing Clerk IV	2.000	2.000	2.000	\$72,120
	11.000	11.000	11.000	\$421,033

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$2,900,338	\$2,729,411	\$2,386,475	\$2,095,000	\$2,100,360
Total Revenues	\$2,900,338	\$2,729,411	\$2,386,475	\$2,095,000	\$2,100,360
Expenditures					
Personnel Services	\$551,076	\$553,876	\$582,089	\$612,083	\$656,882
Supplies	\$39,665	\$30,796	\$25,334	\$29,884	\$35,064
Other Services & Charges	\$63,576	\$84,469	\$74,860	\$59,285	\$57,029
Capital Outlay					
Total Expenditures	\$654,317	\$669,141	\$682,283	\$701,252	\$748,975

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Equalization Director	0.100	0.100	0.000	\$0
Property Description Coordinator	1.000	1.000	0.000	\$0
Description & Mapping Specialist	2.500	2.500	0.000	\$0
Records Processing Clerk II	2.000	2.000	0.000	\$0
Records Processing Clerk I	0.000	0.000	0.000	\$0
	5.600	5.600	0.000	\$0

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$8,570	\$8,724	\$122	\$100	
Total Revenues	\$8,570	\$8,724	\$122	\$100	
Expenditures					
Personnel Services	\$239,931	\$287,909	\$289,890	\$275,061	
Supplies	\$6,887	\$7,839	\$15,506	\$5,510	
Other Services & Charges	\$24,390	\$27,658	\$25,544	\$34,675	
Capital Outlay					
Total Expenditures	\$271,208	\$323,406	\$330,940	\$315,246	

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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

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

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

Objective: Establish GPS coordinates on 860 of the 2,876 Remonumentation Corners in Ottawa County

Measure: Number of corners with three-dimensional coordinates determined

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>100% of 145 corners verified (Yes/No)</i>	N/A	N/A	Yes	Yes
<i># of corners with three-dimensional coordinates determined</i>	0	0	296	860

Resources

Personnel	2006	2007	2008	2008
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$4,055
Funding				
	2004	2005	2006	2007
	Actual	Actual	Actual	Current
				Year
				Estimated
				2008
				Adopted
				by Board
Revenues				
Intergovernmental Revenue	\$158,360	\$213,869	\$84,196	\$158,919
Total Revenues	\$158,360	\$213,869	\$84,196	\$158,919
Expenditures				
Personnel Services	\$4,463	\$5,165	\$4,934	\$5,448
Supplies	\$1,086	\$81	\$1,032	\$980
Other Services & Charges	\$221,920	\$125,784	\$9,397	\$285,166
Capital Outlay		\$141,820		
Total Expenditures	\$227,469	\$272,850	\$15,363	\$291,594

Budget Highlights:

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

Function Statement

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

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$3,587	\$3,304	\$3,214	\$3,963	\$3,963
Supplies					
Other Services & Charges					
Total Expenditures	<u>\$3,587</u>	<u>\$3,304</u>	<u>\$3,214</u>	<u>\$3,963</u>	<u>\$3,963</u>

Function Statement

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

Mission Statement

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

CUSTODIAN OF COUNTY FUNDS

Goal: To develop strategy to ensure safety and liquidity of public funds

Objective: Diversify investments

Measure: % of investments in compliance with Investment Policy

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

Measure: Portfolio weighted average maturity at December 31

Measure: # of months the portfolio exceeded maturity policy

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

Measure: # of annual evaluations of financial institutions

Measure: # of mid year evaluations of financial institutions

Objective: Protect invested principal

Measure: Invested principal lost during the year

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

Goal: To maximize return on investment

Objective: Shorten the time frame between revenue received and invested cash

Measure: % of dollars collected through electronic deposits to increase by 25% over 5 years

Measure: # of days between the receipt of money and its investment

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

Measure: Average monthly balance – Pooled Funds

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

Measure: Consumer Price Index (CPI)

Measure: Lehman 1-5 year Maturity Govt Index

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	19	20	20	20
<i># of mid year evaluations of financial institutions</i>	19	17	20	20
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i># of days between the receipt of money and its investment.</i>	4	2-3	1-2	1-2
<i>Average monthly balance – Pooled Fund (in millions)</i>	\$104.7	\$109	\$109	\$99
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.8 years	1.3 years	2 years	2 years

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of months the portfolio exceeded maturity policy</i>	0	0	0	0
<i>% of dollars collected through electronic deposits</i>	N/A	29%	33%	35%
<i>Outcome:</i>				
<i>Invested principal lost during the year</i>	\$0	\$0	\$0	\$0
<i>Ottawa County fixed income total rate of return – Pooled Funds</i>	2.15%	4.37%	4.5%	4.25%
<i>Outcome Benchmarks:::</i>				
<i>Consumer Price Index (CPI)</i>	2.82%	1.98%	2.5%	3.0%
<i>Lehman 1-5 year Maturity Govt Index</i>	1.48%	4.25%	4.0%	4.0%

PROPERTY TAX FORFEITURE AND FORECLOSURE

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

Objective: Send notices 4 times in the first year of delinquency

Measure: Number of properties returned delinquent

Measure: Number of 1st class notices mailed

Objective: Send two certified notices before foreclosure

Measure: Number of certified notices mailed

Measure: % of properties forfeited

Objective: Make personal contact with occupied residential and business property owners

Measure: Number of properties delinquent 90 days before foreclosure

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

Measure: % of properties foreclosed of those properties previously forfeited

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of properties returned delinquent</i>	6,814	6,349	7,025	8,000
<i># of 1st class notices mailed</i>	9,231	10,000	14,000	16,500
<i># of certified notices mailed</i>	1,305	2,200	1,812	2,500
<i>% of properties forfeited</i>	6.1%	6.7%	9.2%	9.5%
<i># of properties delinquent 90 days before foreclosure</i>	62	115	140	150
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	40%	50%	99%	99%
<i>% of properties foreclosed of properties forfeited</i>	1.4%	2.5%	1.7%	2%

ADMINISTRATIVE

Goal: Develop operating policies and procedures to provide service to the public in a cost-effective manner

Objective: Increase the number of electronic transactions from manual transactions by 20% over the next three years

Measure: % of tax searches processed on the Internet

Measure: % of dog license renewals processed on the Internet

Objective: Provide staff education to increase service opportunities

Measure: Number of internal and external training hours in the department

Measure: % of staff who have received 4 hours of external training with in the past year

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of internal and external training hours in the department</i>	N/A	127	90	90
<i>% of staff who have received 4 hrs of external training/year</i>	N/A	75%	75%	75%
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	0%	23%	65%	75%
<i>% of dog license renewals processed on the Internet</i>	0%	0%	4%	7%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$83,257
Chief Deputy Treasurer	1.000	1.000	1.000	\$58,682
Deputy Treasurer	1.000	1.000	1.000	\$51,228
Cashier Supervisor	1.000	1.000	1.000	\$46,731
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$40,381
Account Technician	1.000	1.000	1.000	\$37,587
Records Processing Clerk II	2.000	2.000	2.000	\$64,236
Records Processing Clerk IV	1.000	1.000	1.000	\$36,060
	8.950	8.950	8.950	\$418,162

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Taxes	\$26,324,807	\$29,244,839	\$33,308,125	\$34,812,571	\$36,577,649
Licenses and Permits	\$156,905	\$156,879	\$157,903	\$158,025	\$158,025
Intergovernmental Revenue	\$3,470,957	\$1,733,047	\$1,685,393	\$1,718,764	\$1,672,871
Charges for Services	\$23,316	\$19,663	\$24,292	\$179,800	\$113,754
Fines and Forfeitures	\$2,711	\$6,130	\$6,079	\$6,000	\$6,000
Interest and Rents	\$1,558,554	\$1,817,092	\$1,594,213	\$1,750,000	\$1,700,000
Other Revenue	(\$585,331)	(\$815,296)	\$265,698	\$212,050	\$229,050
Total Revenues	\$30,951,919	\$32,162,354	\$37,041,703	\$38,837,210	\$40,457,349
Expenditures					
Personnel Services	\$485,604	\$509,995	\$558,554	\$584,829	\$618,311
Supplies	\$63,934	\$57,502	\$50,304	\$49,660	\$77,208
Other Services & Charges	\$175,673	\$145,177	\$145,037	\$152,676	\$160,542
Total Expenditures	\$725,211	\$712,674	\$753,895	\$787,165	\$856,061

Budget Highlights:

The 2008 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2008. This rate is identical to the 2007 levy. Supplies are increasing with the replacement of several personal computers.

Function Statement

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

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

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

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

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

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

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

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

Mission Statement

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

JOURNEY 4-H YOUTH MENTORING

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

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

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

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

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

Measure: # new mentors will be trained each year.

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

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of new Journey mentors trained</i>	N/A	32	28	25
<i>#of community mentoring programs provided training and support.</i>	N/A	N/A	16	10
<i># of Ottawa County youth between the ages of 5 and 18 involved in 4-H</i>	N/A	6,837	6,000	6,000
<i>Efficiency:</i>				
<i># of mentors recruited for partner agencies</i>	N/A	N/A	N/A	100
<i>Outcome:</i>				
<i>% of mentoring clients who do not commit offenses while in the mentoring</i>	54%	N/A	53%	50%
<i>% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.</i>	76%	N/A	78%	70%
<i>% of mentoring clients in program more than three months who reduced frequency of offences</i>	76%	N/A	65%	65%

Agricultural & Natural Resources Business Management and Economic Viability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Measure: # of farms incorporating alternative energy production

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of farms/Producers served	850	850	800	800
# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.	N/A	N/A	N/A	TBD*
# of "Ag in the Classroom" programs provided annually	N/A	N/A	N/A	TBD*
# of students contacted through the "Ag in the Classroom" program annually	N/A	N/A	N/A	TBD*
# contacts made through educational programs and energy audits	N/A	N/A	N/A	TBD*
# of agricultural energy audits conducted	N/A	0	5	N/A
<i>Efficiency:</i>				
% of IPM participants who demonstrate competency	N/A	73%	75%	75%
Average blueberry pesticide savings per acre	N/A	\$60	\$70	\$70
3-year average of those passing the pesticide training program exam.	N/A	N/A	N/A	TBD*
<i>Outcome:</i>				
of IPM training participants who establish competence as blueberry insect scouts	N/A	N/A	N/A	TBD*
# of farms incorporating alternative energy production	N/A	0	2	6
# of new/expanded Value Added enterprises	N/A	1	1	4

WATER QUALITY

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

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

Measure: # of contacts made through programs and consultations

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

Measure: # of homeowner submitted soil tests

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of producers contacted through programs and consultations	N/A	N/A	N/A	TBD*
# of producers who implement new practices	N/A	N/A	200	215
# of homeowner submitted soil tests	N/A	117	125	130
# MDEQ/MDA complaints (decrease)	N/A	3	2	2
<i>Outcome:</i>				
Reduction in the number of tons of Nutrients applied/acre	N/A	N/A	10,000	12,000

Children Youth and Families

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

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

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

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

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

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

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

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

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

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

Measure: % of coupons redeemed by WIC clientele and seniors.

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

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of referrals to the FNP program</i>	137	55	65	75
<i># of WIC clientele completing Project Fresh training</i>	172	190	200	210
<i># of senior citizens reached</i>	143	264	220	225
<i># of adults/seniors who participate in educational programs</i>	1080	1273	710	600
<i># of youth who participate in educational programs</i>	235	709	9	200
<i># of human development/life skills inquiries received by constituents.</i>	160	199	221	250
<i># of the population reached through print & electronic mass media outlets</i>	101,759	105,548	104,020	50,000
<i>Outcome:</i>				
<i>% of participants reporting improved food and nutrition skills (four behaviors)</i>	N/A	30%	30%	30%
<i># of children, adults and seniors surveyed who report increased knowledge and or intended behavior change</i>	N/A	N/A	N/A	TBD*
<i>% of food coupons redeemed by senior citizens</i>	N/A	77.84%	80%	85%

*TBD – To be determined. The MSU Extension service is under new management. Information is being analyzed to develop more meaningful goals, objectives, and performance measures.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Records Processing Clerk II	3.300	3.300	3.300	\$105,990
Records Processing Clerk III	1.000	1.000	1.000	\$34,016
Account Clerk II	0.625	0.625	0.625	\$22,538
	<u>4.925</u>	<u>4.925</u>	<u>4.925</u>	<u>\$162,544</u>

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$2,951	\$5,321	\$4,254	\$4,000	\$4,000
Other Revenue	\$43,451	\$48,737	\$47,593	\$48,660	\$53,796
Total Revenues	<u>\$46,402</u>	<u>\$54,058</u>	<u>\$51,847</u>	<u>\$52,660</u>	<u>\$57,796</u>
Expenditures					
Personnel Services	\$188,144	\$198,175	\$216,370	\$234,961	\$245,988
Supplies	\$32,163	\$39,318	\$32,490	\$35,500	\$41,800
Other Services & Charges	\$252,054	\$252,781	\$264,984	\$271,534	\$280,815
Capital Outlay					
Total Expenditures	<u>\$472,361</u>	<u>\$490,274</u>	<u>\$513,844</u>	<u>\$541,995</u>	<u>\$568,603</u>

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, to maximize the ability of the County's GIS staff, while working to educate other 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 other county and local government services; and timely, economical, and user-friendly access to GIS data and services.

DATA MANAGEMENT

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

Objective: Provide relevant data to customers

Measure: Data layers will be updated quarterly

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

Objective: GIS data will be available to our users on demand

Measure: % of time servers will be accessible to users

Objective: Increase accuracy of data

Measure: Based on a sample of 10% of GIS-Edited data, the % of data with errors will be less than 3%

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

Measure: # of hours of training provided

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of layers of GIS data available</i>	N/A	100	131	150
<i>Quarterly update of data layers (Yes/No)</i>	N/A	Yes	Yes	Yes
<i># of hours of training provided</i>	N/A	220	220	220
<i>Outcome/Efficiency:</i>				
<i>% of SDE layer requested completed within promised time frame</i>	N/A	100%	100%	100%
<i>% servers are available to users</i>	N/A	N/A	99.8%	100%
<i>% of non-parcel data with errors</i>	N/A	N/A	3%	2.5%

GIS INTEGRATION

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

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

Measure: % increase in data requests for County departments will be 5%

Measure: % increase in map requests for County departments will be 10%

Objective: Increase competency of GIS users through internal GIS trainings

Measure: % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

Goal: Integrate GIS services into the workflow of the Department's partner organizations in order to improve efficiency, enhance decision-making capabilities, and provide cost and labor savings

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

Measure: # of new partners

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

Measure: Based on the annual survey, % of external users who report that GIS data improves their efficiency will be at least 70%

Measure: Based on the annual survey, % of external users who report that GIS data is used in their decision making process will be at least 70%

Measure: Based on the annual survey, the level of overall satisfaction with the Department of external users will be at least 3.25 out of 4

Objective: Increase data and services used by partner organizations for projects and daily tasks

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

Measure: % increase in data requests for local units will be 5%

Measure: % increase in map requests for local units will be 10%

Objective: Increase competency of GIS users in partner organizations through GIS trainings

Measure: % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of new partners</i>	5	1	1	1
<i># of data requests from county departments / % increase</i>	N/A	35	40 / 14%	50 / 25%
<i># of map requests from county departments / % increase</i>	N/A	38	40 / 5%	50 / 25%
<i># of data requests from local units / % increase</i>	N/A	80	80 / 0%	84 / 5%
<i># of map requests from local units / % increase</i>	N/A	48	60 / 25%	70 / 17%
<i>Outcome:</i>				
<i>% of internal users who report that GIS data is used in their decision making process</i>	N/A	N/A	50%	60%
<i>% of external users who report that GIS data is used in their decision making process</i>	N/A	N/A	50%	60%
<i>The level of overall satisfaction of external users</i>	3.37	3.49	3.60	3.65

ACCESS TO GIS DATA AND SERVICES

Goal: Enhance value as a public service by providing useful web services

Objective: Increase use of GIS web site and web services

Measure: Annual visits to web site will increase by 5%

Measure: Average daily unique visitors will increase by 5%

Measure: Average pages viewed per visit will increase by 5%

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

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

Measure: Pricing schedules will be reviewed for appropriateness

Objective: Increase revenue generated from new data and services

Measure: Amount of revenue generated from data and services developed during 2007 will be no less than \$5,000

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

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

Measure: % of requests completed within two days

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% increase in annual visits to website</i>	N/A	N/A	5%	5%
<i>% increase in average daily unique visitors</i>	N/A	N/A	5%	5%
<i>% increase in average # of pages viewed per visit</i>	N/A	N/A	5%	5%
<i>Pricing schedules reviewed (Yes/No)</i>	N/A	No	Yes	No

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Amount of revenue generated by new products</i>	N/A	\$4,083	\$5,000	\$5,000
<i>Efficiency:</i>				
<i>% increase in profit margin</i>	N/A	N/A	N/A	5%
<i>% increase in revenue after pricing change</i>	N/A	N/A	5%	5%
<i>% of requests completed within 2 days</i>	N/A	100%	100%	100%

Resources

Personnel

<u>Position Name</u>	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Records Processing Clerk II	3.300	3.300	3.300	\$105,990
Records Processing Clerk III	1.000	1.000	1.000	\$34,016
Account Clerk II	0.625	0.625	0.625	\$22,538
	4.925	4.925	4.925	\$162,544

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$2,951	\$5,321	\$4,254	\$4,000	\$4,000
Other Revenue	\$43,451	\$48,737	\$47,593	\$48,660	\$53,796
Total Revenues	<u>\$46,402</u>	<u>\$54,058</u>	<u>\$51,847</u>	<u>\$52,660</u>	<u>\$57,796</u>
Expenditures					
Personnel Services	\$188,144	\$198,175	\$216,370	\$234,961	\$245,988
Supplies	\$32,163	\$39,318	\$32,490	\$35,500	\$41,800
Other Services & Charges	\$252,054	\$252,781	\$264,984	\$271,534	\$280,815
Capital Outlay					
Total Expenditures	<u>\$472,361</u>	<u>\$490,274</u>	<u>\$513,844</u>	<u>\$541,995</u>	<u>\$568,603</u>

Function Statement

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

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

The Authority has been assigned the following projects since inception:

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

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

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

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

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007 Current Year Estimated	2008 Adopted by Board
	Actual	Actual	Actual		
Expenditures					
Supplies		\$473		\$185	\$185
Other Services & Charges	\$2,429	\$2,570	\$1,738	\$3,282	\$3,282
Total Expenditures	\$2,429	\$3,043	\$1,738	\$3,467	\$3,467

Function Statement

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

Mission Statement

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

Goal: Perform preventative maintenance

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

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

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

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

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

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

Measure: # of building code violations

Measure: # of reported accidents in buildings or on grounds

Goal: Provide a timely response to identified building issues

Objective: Complete 95% of work orders in scheduled time

Measure: % of work orders not completed on schedule

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

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

Measure: # of hours of building "down" time

Goal: Maintain and operate buildings in a cost efficient manner

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

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

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
Total Square Footage – all buildings*	520,725	562,500	582,000	573,500
# work orders processed	35,569	38,000	41,000	43,000
% of work days that all daily inspections were made	N/A	N/A	100%	100%
# of times significant deficiencies require dispatch of personnel to correct	N/A	N/A	96/yr	90/yr
% of work days when climate controls were checked twice	N/A	N/A	100%	100%
<i>Efficiency:</i>				
% of work orders completed on schedule	N/A	N/A	97.9%	98.0%
# of significant deficiencies requiring more than four (4) hours to correct	N/A	N/A	8	7
Average maintenance cost per square foot	\$6.06	\$5.94	\$6.27	\$6.87

Fund: (1010) General

Department (2651-2668): Facilities Maintenance

Measure	2005	2006	2007 Estimated	2008 Projected
% increase	15.8%	(2.0%)	8%	9%
CPI for Fuel and Utilities	10.6%	8.8%	N/A	N/A
<i>Outcome:</i>				
# of building code violations	N/A	N/A	3	2
# of reported accidents in buildings or on grounds	N/A	N/A	10	5
# of hours of building "down" time	0	N/A	3	3
<i>* Does not reflect the Fillmore addition currently under construction</i>				

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Facilities Maintenance Director	0.000	0.000	1.000	\$81,101
Facilities Maintenance Superintendent	1.000	1.000	0.000	\$0
Building & Grounds Supervisor	1.000	1.000	1.000	\$56,161
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$46,736
Administrative Services Director	0.310	0.310	0.000	\$0
Custodian II	5.000	5.000	5.000	\$146,663
Maintenance Worker	10.000	10.000	11.000	\$401,199
Housekeeper	5.250	5.250	5.250	\$122,635
Secretary	1.000	1.000	1.000	\$34,025
Records Processing Clerk I	0.600	0.600	0.600	\$17,082
	25.160	25.160	25.850	\$905,602

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services					
Rents	\$2,225,581	\$2,397,103	\$2,511,754	\$2,765,333	\$2,930,343
Other Revenue	\$7,021	\$7,512	\$5,771	\$6,000	\$6,000
Total Revenues	\$2,232,602	\$2,404,615	\$2,517,525	\$2,771,333	\$2,936,343
Expenditures					
Personnel Services	\$982,844	\$1,129,849	\$1,226,904	\$1,357,862	\$1,429,349
Supplies	\$152,802	\$174,975	\$182,108	\$187,310	\$195,100
Other Services & Charges	\$1,589,854	\$1,850,081	\$1,933,688	\$2,104,252	\$2,315,865
Capital Outlay					\$75,000
Total Expenditures	\$2,725,500	\$3,154,905	\$3,342,700	\$3,649,424	\$4,015,314

Budget Highlights:

The 2008 budget reflects a partial year of anticipated increases in expenditures for the West Olive expansion and Grand Haven building project. In addition, a new roof is planned for the Holland Health Clinic.

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

Drain Code Administration

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

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

Measure: % of petitions prepared within 5 days of request

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

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

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

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

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

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

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

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

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

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

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

Measure: % of citizen requests that are provided assistance

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	N/A	100%	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>	N/A	50%	50%	75%
<i>% of plans & bid documents completed within 180 days of determination of necessity for petition</i>	N/A	100%	90%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	N/A	90%	90%	100%
<i>% of drainage complaints under Drain Commissioner jurisdiction requiring maintenance that are resolved within 30 days</i>	N/A	85%	90%	100%
<i>% of drain projects where financing was secured prior to commencement of project</i>	100%	100%	100%	100%
<i>% of citizen requests that are provided assistance</i>	100%	100%	100%	100%

Development Review

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

Goal: Review and approve stormwater management systems within all plats

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

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

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

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

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

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

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

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

Measure: % of County Drains established in new plats

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

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

Measure: Completion of review and/or update

Mobile Home Commission Act 96 of 1987 as Amended

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	N/A	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	N/A	100%	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	N/A	100%	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	N/A	100%	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	100%	100%
<i>% of Mobile Home Park site plans approved within 30 days of receipt of required information</i>	N/A	N/A	100%	100%

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

Goal: Facilitate establishment of Inland Lake Levels

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

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

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

Measure: % of petitions reviewed within 30 days of receipt

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

Measure: % of petitions submitted to Circuit Court

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

Objective: Respond to complaints/maintenance requests within 48 hours

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

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

Measure: % of inspections made and reports completed as required

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition forms distributed within 5 days of request</i>	N/A	N/A	100%	100%
<i>% of petitions reviewed with 30 days of receipt</i>	N/A	N/A	100%	100%
<i>% of completed petitions submitted to Circuit Court to establish a lake level</i>	N/A	N/A	100%	100%
<i>% of complaints/maintenance requests that were responded to within 48 hours of receipt</i>	N/A	N/A	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels</i>	N/A	N/A	100%	N/A

Soil Erosion & Sedimentation Control

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

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

Measure: % of applications and plans reviewed within 30 days

Measure: % of initial site inspections made within 30 days

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

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

Objection: Inspect all permitted sites during construction on a regular basis to ensure permit compliance

Measure: % of site inspections made

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

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

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

Measure: Completion of review and/or update

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	N/A	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications & plans reviewed and site inspections made within 30 days of submittal</i>	N/A	100%	100%	100%
<i>% of permits issued within 2 days of completion of plan review & site inspection</i>	N/A	100%	100%	100%
<i>% of permitted sites inspected on a regular basis</i>	N/A	70%	80%	90%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	N/A	90%	100%	100%

Federal Clean Water Act, Phase II Stormwater Regulations

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

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

Measure: Receipt of Certificate of Coverage

Objective: Create and begin implementation of an Illicit Discharge & Elimination Plan (IDEP) by 2/01/04 for both the Macatawa Watershed and the Lower Grand River Watershed

Measure: Completion of Illicit Discharge & Elimination plan for the Macatawa Watershed

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

Objective: Perform inspection of all stormwater outfalls as identified in the IDEP to determine if there are pollutants being discharged from County Drains into waters of the State by 12/31/05 and re-inspect every 5 years

Measure: % of required outfalls inspected

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

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

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

Objective: Create a Public Education Plan (PEP) that will reach diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed by 2/01/04 and update every 5 years thereafter

Measure: Completion of PEP for the Macatawa Watershed

Measure: Completion of PEP for the Lower Grand River Watershed

Objective: Develop a StormWater Pollution Prevention Initiative (SWPPI) to implement and enforce a comprehensive stormwater management program for post-construction controls for areas of new development and significant redevelopment and create a method for assessing progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed by 5/01/06 and update every 5 years thereafter

Measure: Completion of the SWPPI for the Macatawa Watershed

Measure: Completion of the SWPPI for the Lower Grand River Watershed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Valid Certificate of Coverage obtained from MDEQ (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Completion of preparation of IDEPs</i>	N/A	N/A	N/A	Yes
<i>Completion of preparation of PEP</i>	N/A	N/A	N/A	Yes
<i>Completion of development of SWPPI</i>	N/A	Yes	N/A	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected that required a 2nd inspection due to discovery of an illicit discharge</i>	100%	100%	100%	N/A
<i>% of illicit connections eliminated within 2 years of discovery</i>	N/A	N/A	50%	100%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Drain Commissioner	1.000	1.000	1.000	\$76,859
Deputy Drain Commissioner	1.000	1.000	1.000	\$58,682
Soil Erosion Control Agent	1.000	1.000	1.000	\$46,539
Soil Erosion Control Inspector	1.000	1.000	1.000	\$38,074
Records Processing Clerk II	1.000	1.000	1.000	\$32,118
Records Processing Clerk I	0.000	0.000	0.000	0.000
Development Coordinator	1.000	1.000	1.000	\$39,700
Construction Inspector	1.000	1.000	1.000	\$43,245
	7.000	7.000	7.000	\$335,217

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Licenses	\$96,679	\$83,592	\$79,070	\$64,000	\$64,000
Intergovernmental Revenue		\$129,556	\$120,444		
Charges for Services	\$12,650	\$12,050	\$7,300	\$5,000	\$5,000
Other Revenue					
Total Revenues	\$109,329	\$225,198	\$206,814	\$69,000	\$69,000

Expenditures

Personnel Services	\$357,853	\$386,358	\$429,604	\$446,929	\$510,319
Supplies	\$12,916	\$16,908	\$13,161	\$14,825	\$16,475
Other Services & Charges	\$104,654	\$223,932	\$226,171	\$115,976	\$129,023
Total Expenditures	\$475,423	\$627,198	\$668,936	\$577,730	\$655,817

Budget Highlights:

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

Function Statement

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

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

Goal: Promote the use of positive land use management practices

Goal: Facilitate the protection of ground and surface water quality

Resources

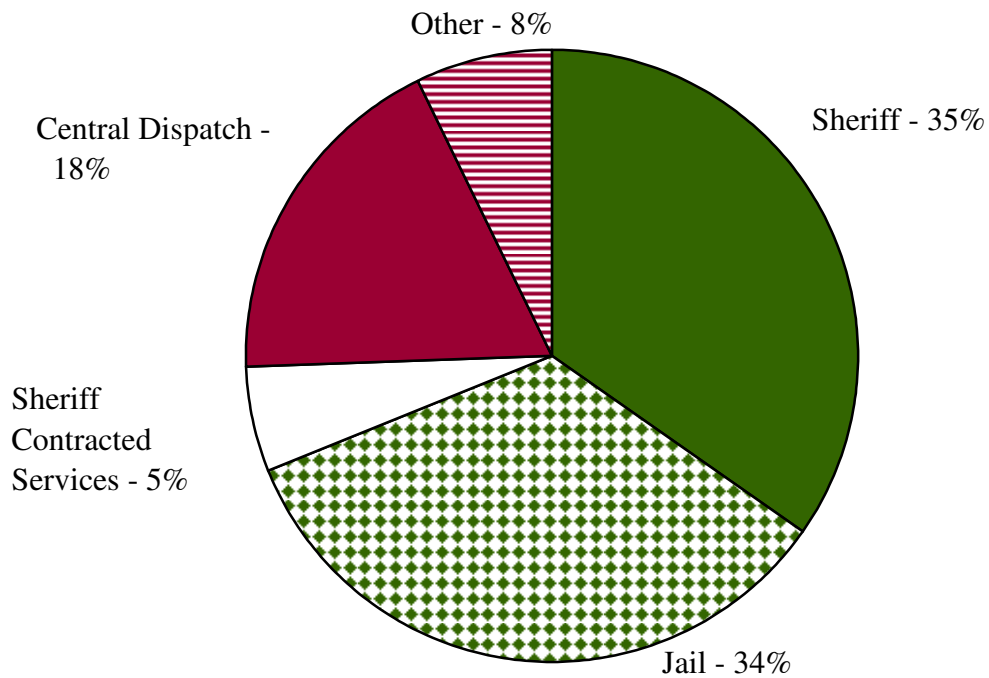
Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Other Services & Charges	\$17,829	\$19,539	\$23,290	\$26,766	\$32,766
Total Expenditures	\$17,829	\$19,539	\$23,290	\$26,766	\$32,766

2008 General Fund Public Safety Expenditures \$23,194,538



Function Statement

Administrative Division

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

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

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

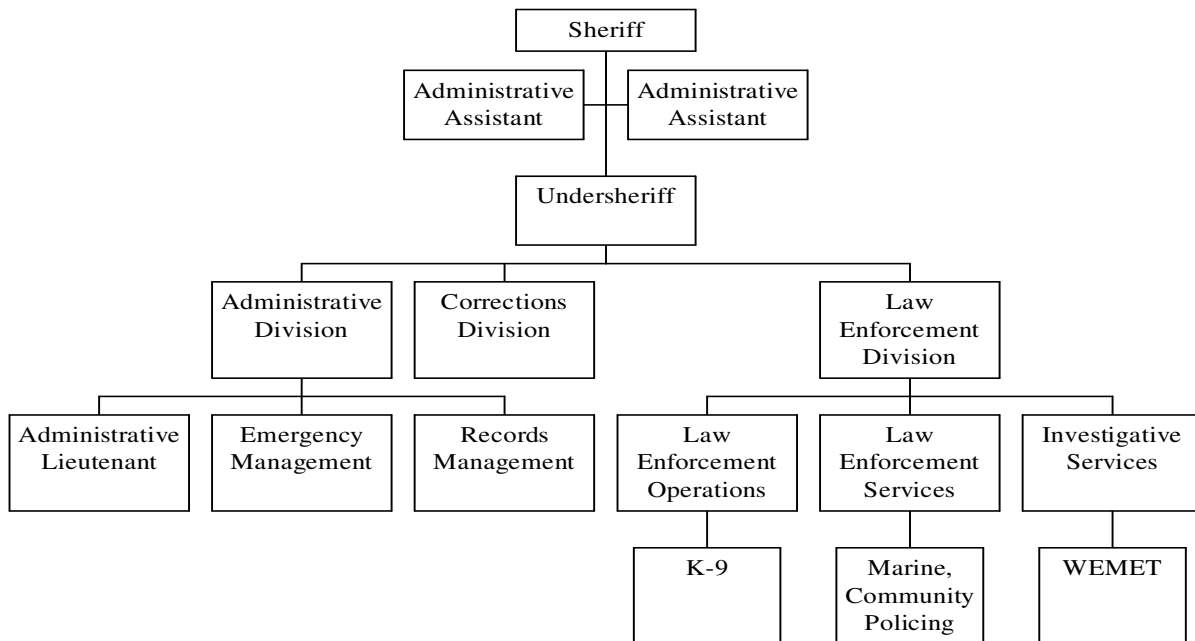
Records Unit

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

Investigative Unit

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

Ottawa County Sheriff's Department



Mission Statement

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

ADMINISTRATIVE DIVISION

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

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	13	14	16	18
<i>Non-violent crimes per 1,000 residents</i>	61	63	66	69
<i>% of residents who feel safe in their neighborhood during the day *</i>	N/A	N/A	N/A	N/A
<i>% of residents who feel safe in their neighborhood at night *</i>	N/A	N/A	N/A	N/A

* Information will be gathered on 2008 citizen survey

RECORDS DIVISION

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

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

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

Objective: Provide police reports within 2 days of request

Objective: Transcribe officer reports within 2 days of receipt

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of documents transcribed</i>	15,386	15,563	15,874	16,191
<i># of original and supplemental reports</i>	23,910	20,309	20,715	21,219
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	N/A	90%	100%	100%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	N/A	94%	96%	97%
<i>% of time police reports are provided within 2 days of request</i>	N/A	90%	92%	92%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	N/A	80%	85%	90%

INVESTIGATIVE DIVISION

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

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

Measure: % of violent crimes cleared

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

Measure: % of non-violent crimes cleared

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of cases assigned</i>	1,364	1,684	1,717	1,752
<i># of criminal arrests</i>	311	321	327	333
<i>Efficiency:</i>				
<i># cases per detective</i>	114	140	146	152
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	91%	92%	94%	95%
<i>% of non-violent crimes cleared</i>	90%	93%	93%	94%

PATROL DIVISION

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

Objective: Minimize traffic crashes

Measure: The number of traffic crashes per 1,000 citizens will be below 55

Measure: The number of fatal traffic crashes per 1,000 citizens will be below .15

Measure: The number of alcohol related crashes per 1,000 citizens will be below 3

Objective: To provide timely assistance to citizen calls for service

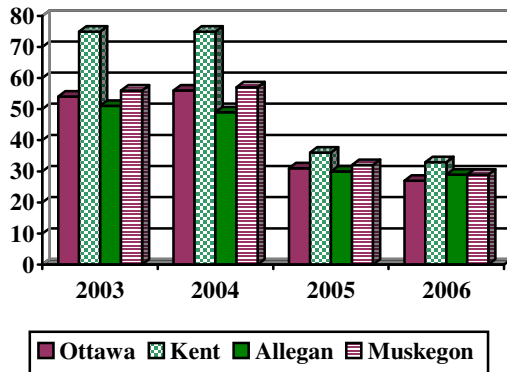
Measure: The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of calls for service</i>	71,737	73,523	74,993	76,493
<i># of traffic accidents investigated</i>	6,184	5,468	5,610	5,985
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,970	2,999	3,029
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	31	27	23	25
<i># of fatal traffic crashes per 1,000 citizens *</i>	.11	.10	.12	.13
<i># of alcohol related crashes per 1,000 citizens *</i>	1.24	1.17	1.0	1.1
<i>Average # of minutes to respond to call</i>	N/A	6.8	<10	<10

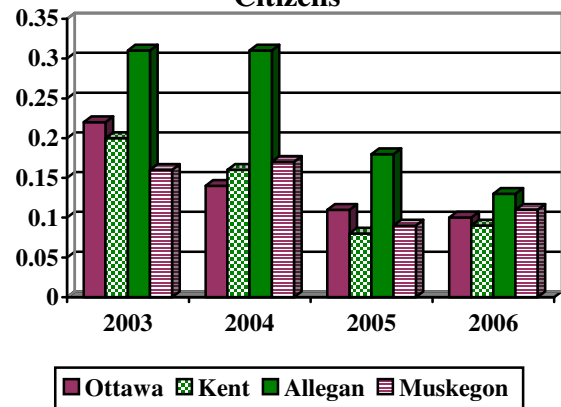
* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	2003	2004	2005	2006
# of traffic crashes per 1,000 citizens - Ottawa	54	56	31	27
# of traffic crashes per 1,000 citizens - Kent	75	75	36	32
# of traffic crashes per 1,000 citizens - Allegan	51	49	30	29
# of traffic crashes per 1,000 citizens - Muskegon	56	56	32	29
# of fatal traffic crashes per 1,000 citizens - Ottawa	.22	.14	.11	.10
# of fatal traffic crashes per 1,000 citizens - Kent	.20	.16	.08	.09
# of fatal traffic crashes per 1,000 citizens - Allegan	.31	.31	.18	.13
# of fatal traffic crashes per 1,000 citizens - Muskegon	.16	.17	.09	.11
# of alcohol related crashes per 1,000 citizens - Ottawa	1.67	2.0	1.24	1.17
# of alcohol related crashes per 1,000 citizens - Kent	2.83	2.93	1.73	1.57
# of alcohol related crashes per 1,000 citizens - Allegan	2.41	2.21	1.54	1.47
# of alcohol related crashes per 1,000 citizens - Muskegon	1.86	2.15	1.35	1.34

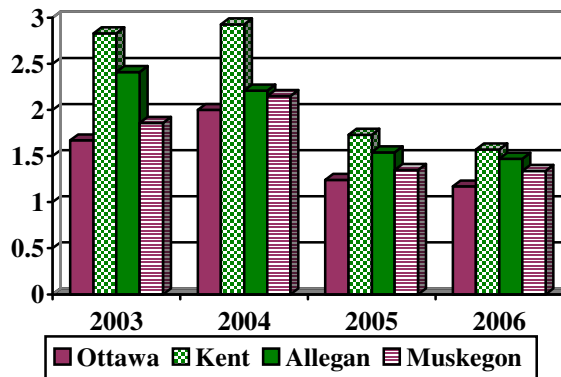
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



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

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$107,235
Undersheriff	1.000	1.000	1.000	\$88,524
Administrative Management Director	0.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$61,560
Sergeant	8.950	8.950	8.950	\$569,554
Lieutenant	4.000	4.000	4.000	\$286,640
Evidence Technician	1.000	1.000	1.000	\$56,418
Road Patrol Deputy	29.000	29.000	29.000	\$1,609,412
Detective	12.000	12.000	12.000	\$719,679
Administrative Secretary II	2.000	2.000	2.000	\$93,460
Clerk Typist II/Matron	9.000	9.000	9.000	\$290,796
	68.950	68.950	68.950	\$3,883,278

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue			\$6,908		
Charges for Services	\$176,475	\$171,104	\$161,800	\$170,500	\$164,500
Other Revenue	\$7,919	\$31,965	\$8,869	\$9,180	\$10,000
Total Revenues	\$184,394	\$203,069	\$177,577	\$179,680	\$174,500
Expenditures					
Personnel Services	\$5,110,841	\$5,241,439	\$5,621,560	\$6,044,502	\$6,415,536
Supplies	\$211,293	\$241,478	\$300,896	\$282,000	\$294,672
Other Services & Charges	\$1,011,896	\$1,005,223	\$1,138,419	\$1,263,573	\$1,353,466
Capital Outlay	\$33,922				
Total Expenditures	\$6,367,952	\$6,488,140	\$7,060,875	\$7,590,075	\$8,063,674

Budget Highlights:

2008 Other Services & Charges reflect the increased cost associated with the imaging system.

Function Statement

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

Mission Statement

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

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

Objective: Reduce the incidence of drug activity in Ottawa County

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

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

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

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

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

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

Measure: % of juveniles reporting they have ever used marijuana will be less than 25%

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of Arrests</i>	310	194	199	205
<i># of Narcotic Presentations</i>	20	21	24	26
<i># of Vehicle Seizures</i>	12	17	15	17
<i>\$ of Asset Forfeitures</i>	\$39,976	\$71,988	\$55,482	\$58,256
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.08	1.04	1.06	1.09
<i># of drug related deaths per 1,000 residents</i>	.03	.02	.03	.03
<i># of methamphetamine related incidents per 1,000</i>	<.02	<.02	<.02	<.02
<i># of juvenile arrests for drug/narcotics violations</i>	.50	.50	.49	.47
<i>% of juveniles reporting they have ever used marijuana</i>	26.7%	N/A	N/A	N/A

* The next youth assessment survey is scheduled for 2008.

Resources

Personnel	2006		2007		2008	
	# of Positions	# of Positions	# of Positions	# of Positions	Budgeted Salary	
Sergeant	1.000	1.000	1.000	1.000	\$64,832	
Road Patrol Deputy	5.000	5.000	5.000	5.000	\$281,480	
	6.000	6.000	6.000	6.000	\$346,312	
Funding	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board	
Revenues						
Intergovernmental Revenue	\$10,196	\$3,895	\$25,854	\$10,000	\$10,000	
Other Revenue	\$650			\$350	\$350	
Total Revenues	\$10,846	\$3,895	\$25,854	\$10,350	\$10,350	
Expenditures						
Personnel Services	\$454,823	\$462,648	\$498,136	\$520,693	\$534,476	
Supplies	\$6,088	\$5,888	\$5,927	\$12,000	\$6,100	
Other Services & Charges	\$59,937	\$50,821	\$53,671	\$48,394	\$58,890	
Total Expenditures	\$520,848	\$519,357	\$557,734	\$581,087	\$599,466	

Fund: (1010) General Fund

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

Function Statement

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

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

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Road Patrol Deputy	8.000	8.000	2.000	\$112,328

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$595,614	\$602,329	\$612,655	\$388,529	\$111,107
Other					
Total Revenues	\$595,614	\$602,329	\$612,655	\$388,529	\$111,107
Expenditures					
Personnel Services	\$576,028	\$575,490	\$599,848	\$391,900	\$169,150
Supplies	\$6,341	\$7,338	\$5,845	\$18,130	\$2,063
Other Services & Charges	\$80,243	\$81,206	\$70,667	\$53,073	\$17,352
Capital Outlay					
Total Expenditures	\$662,612	\$664,034	\$676,360	\$463,103	\$188,565

Budget Highlights:

Certain contractual programs were consolidated with others to streamline accounting and billing. These programs were moved to fund 2610- Sheriff Contracts.

Fund: (1010) General Fund

Department: (3119) City of Coopersville

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

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$63,596
Road Patrol Deputy	4.000	4.000	4.000	\$220,220
	5.000	5.000	5.000	\$283,816

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$383,985	\$453,510	\$469,681	\$495,761	\$497,515
Total Revenues	\$383,985	\$453,510	\$469,681	\$495,761	\$497,515
Expenditures					
Personnel Services	\$330,862	\$401,307	\$412,431	\$436,736	\$442,829
Supplies	\$3,313	\$4,032	\$5,240	\$3,000	\$9,620
Other Services & Charges	\$49,809	\$48,172	\$52,009	\$56,025	\$45,066
Total Expenditures	\$383,984	\$453,511	\$469,680	\$495,761	\$497,515

Fund: (1010) General Fund

Department: (3120) City of Hudsonville

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

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	0.000	1.000	1.000	\$64,160
Road Patrol Deputy	0.000	5.000	5.000	\$270,940
	0.000	6.000	6.000	\$335,100

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue			\$248,238	\$472,812	\$582,402
Total Revenues			\$248,238	\$472,812	\$582,402
Expenditures					
Personnel Services			\$199,497	\$405,471	\$517,979
Supplies			\$26,243	\$5,476	\$6,100
Other Services & Charges			\$22,498	\$61,865	\$58,323
Total Expenditures			\$248,238	\$472,812	\$582,402

Budget Highlights:

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

Function Statement

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

Mission Statement

To maintain and improve the expertise of Ottawa County officers.

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

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

Measure 1: 100% of new deputies will complete the nine-week training program

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

Measure 1: 100% of County deputies will be certified officers

Measure 2: 90% of all officers will receive 40+ hours of training per year

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of hours of training provided</i>	900	931	950	960
<i>% of officers receiving 40 hours of training per year</i>	N/A	85%	90%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	N/A	100%	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	N/A	\$110	\$120	\$130

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$18,714	\$15,309	\$27,169	\$27,500	\$27,500
Total Revenues	<u>\$18,714</u>	<u>\$15,309</u>	<u>\$27,169</u>	<u>\$27,500</u>	<u>\$27,500</u>
Expenditures					
Other Services & Charges	\$18,714	\$15,309	\$27,169	\$27,500	\$27,500
Capital Outlay					
Total Expenditures	<u>\$18,714</u>	<u>\$15,309</u>	<u>\$27,169</u>	<u>\$27,500</u>	<u>\$27,500</u>

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Taxes	\$3,419,770	\$3,613,436	\$3,787,704	\$4,010,500	\$4,253,466
Total Revenues	<u>\$3,419,770</u>	<u>\$3,613,436</u>	<u>\$3,787,704</u>	<u>\$4,010,500</u>	<u>\$4,253,466</u>
Expenditures					
Other Services & Charges	\$3,436,927	\$3,611,058	\$3,776,967	\$3,997,183	\$4,253,466
Total Expenditures	<u>\$3,436,927</u>	<u>\$3,611,058</u>	<u>\$3,776,967</u>	<u>\$3,997,183</u>	<u>\$4,253,466</u>

Budget Highlights:

The tax levy for the 2008 tax revenue is set at .4407 mills which is identical to the prior year levy.

Function Statement

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

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

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

Mission Statement

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

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

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

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

Measure: # of accidents will be less than 28

Measure: # of drownings will be less than 10

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

Measure: # of dive calls

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of contacts</i>	4,536	3,696	4,100	4,190
<i># of tickets</i>	266	244	270	280
<i># of persons certified in boat safety</i>	843	490	500	550
<i># of Dive Calls</i>	19	23	20	20
<i>% of dive team member trained in last 12 months</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.26	1.03	1.25	1.30
<i># of accidents</i>	12	19	15	17
<i># of drownings</i>	5	2	4	6
<i>Average # of minutes to respond to call</i>	8	8	8	8

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,960

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$67,954	\$74,978	\$85,747	\$84,000	\$68,000
Charges for Services	\$32	\$272	\$92		
Other Revenue					
Total Revenues	\$67,986	\$75,250	\$85,839	\$84,000	\$68,000
Expenditures					
Personnel Services	\$105,925	\$144,691	\$150,360	\$149,349	\$149,727
Supplies	\$7,674	\$6,001	\$13,731	\$15,670	\$30,632
Other Services & Charges	\$42,190	\$43,136	\$52,726	\$61,329	\$84,291
Capital Outlay	\$14,942		\$11,238	\$16,000	
Total Expenditures	\$170,731	\$193,828	\$228,055	\$242,348	\$264,650

Budget Highlights:

In 2004, 2006, and 2007, State funds were provided for boating equipment.

Function Statement

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

Mission Statement

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

DETAINMENT

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

Objective: Injuries and illness will be minimized

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

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

Measure: % compliance with ACA standards

Goal: Citizens will be safe from inmates

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

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

Goal: Continue to provide support to the inmate population

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

Measure: # of inmates attending programs.

Measure: # of programs offered.

Objective: Provide religious services to interested inmates

Measure: # of inmates attending services

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

Measure: Number of inmates receiving GED certificates

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

Measure: # of inmate grievances upheld will be zero

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

TRANSPORT

Goal: Improve the efficiency and effectiveness of the correctional operation

Objective: Use video arraignment technology to limit the number of transports for court arraignments

Measure: Physical transports for arraignments will be less than 10

Goal: Citizens will be safe from inmates during transport to Court proceedings

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

Measure: Incidence of escape or attempted escape during transport will be zero

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Average daily jail population</i>	329	365	372	380
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	4	5	5	6
<i># of inmates attending support programs</i>	>9,000	>9,000	>9,000	>9,000
<i># of inmates attending religious services</i>	>8,000	>8,000	>8,000	>8,000
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	95%	95%	95%	95%
<i># of contraband items found/confiscated by court security staff</i>	3,691	2,322	2,365	2,413
<i># of court panic/medical emergency alarms responded to by court security staff</i>	32	49	53	55
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$55	\$57	\$59	\$60
<i># of inmates physically transported to court</i>	8,997	8,981	8,950	9,000
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	5	5	6	7
<i># inmates receiving GED certificates</i>	145	147	150	154
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0
<i># of contraband/weapons found at screen</i>	3,472	2,322	2,301	2,298
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%

Fund: (1010) General Fund

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

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$66,803
Sergeant	6.000	6.000	6.000	\$354,324
Corrections Officer	51.000	51.000	50.000	\$2,216,591
Transportation Officer	14.000	14.000	15.000	\$708,992
Clerk Typist II/Matron	5.000	5.000	5.000	\$161,619
	77.000	77.000	77.000	\$3,508,329

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$73,421	\$45,870		\$64,500	
Charges for Services	\$617,419	\$623,258	\$614,541	\$621,026	\$642,500
Other Revenue	\$11,824	\$10,785	\$13,777	\$12,500	\$10,500
Total Revenues	\$702,664	\$679,913	\$628,318	\$698,026	\$653,000
Expenditures					
Personnel Services	\$4,115,916	\$4,520,077	\$4,831,317	\$5,131,255	\$5,440,555
Supplies	\$757,448	\$688,472	\$806,534	\$847,500	\$879,500
Other Services & Charges	\$1,280,287	\$1,427,314	\$1,453,255	\$1,560,386	\$1,596,941
Capital Outlay					
Total Expenditures	\$6,153,651	\$6,635,863	\$7,091,106	\$7,539,141	\$7,916,996

Function Statement

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

Mission Statement

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

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

Objective: Identify locations for temporary shelters

Measure: Percent of County having an identified emergency shelter

Objective: Minimize the occurrence of local emergency declarations

Measure: # of declared emergencies

Measure: # of declared disasters

Goal: Establish authority and responsibility for emergency actions and provide resources to support them

Objective: Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency

Measure: Emergency response plans will be written and reviewed regularly

Objective: Communication and activity between response team members will be coordinated through a central location

Measure: The Emergency Operations Center will remain properly equipped to coordinate interagency response

Goal: A response team will be available to respond to emergencies

Objective: The Technical Response team and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies

Measure: 100% of Technical Response Team/HAZMAT members are trained to respond to a variety of emergencies

Objective: Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency

Measure: Number of training exercises conducted

Goal: Response to an emergency will be prompt

Objective: An emergency declaration will be requested within 24 hours of the causal event

Measure: Time between emergency occurrence and formal declaration

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	5	4	4	3
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	1	0	0	1
<i># of disasters declared</i>	1	0	0	0
<i>% of Technical Response team members trained to Medical First Responder level and five different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Time (in hours) between emergency occurrence and formal declaration</i>	<24	<24	<24	<20

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$67,483
L.E.P.L.. Coordinator	0.600	0.600	0.600	\$22,553
Records Processing Clerk II	0.500	0.500	0.500	\$14,268
	2.100	2.100	2.100	\$104,304

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$174,241	\$30,172	\$39,741	\$30,000	\$30,000
Charges for Services		\$33			
Other Revenue					
Total Revenues	<u>\$174,241</u>	<u>\$30,205</u>	<u>\$39,741</u>	<u>\$30,000</u>	<u>\$30,000</u>

Expenditures

Personnel Services	\$114,237	\$126,552	\$138,168	\$146,294	\$151,817
Supplies	\$127,480	\$12,912	\$6,505	\$11,000	\$8,150
Other Services & Charges	\$101,064	\$70,971	\$76,168	\$152,004	\$171,755
Capital Outlay					
Total Expenditures	<u>\$342,781</u>	<u>\$210,435</u>	<u>\$220,841</u>	<u>\$309,298</u>	<u>\$331,722</u>

Function Statement

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
LEPC Coordinator	0.400	0.400	0.400	\$15,035

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$14,191	\$17,283	\$33,771	\$42,753	\$36,319
Other Revenue	\$50,563	\$9,099	\$350		
Total Revenues	\$64,754	\$26,382	\$34,121	\$42,753	\$36,319
Expenditures					
Personnel Services	\$13,903	\$16,442	\$20,303	\$22,679	\$23,314
Supplies	\$22,153	\$13,384	\$8,725	\$15,950	\$14,550
Other Services & Charges	\$11,279	\$16,499	\$34,727	\$36,265	\$35,040
Total Expenditures	\$47,335	\$46,325	\$63,755	\$74,894	\$72,904

Budget Highlights:

HAZMAT eliminated the Records Processing Clerk II position (the position had never been filled).

Function Statement

In the aftermath of the 9/11 tragedy, the President created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help them address potential weaknesses in security specific to their region.

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2008 # of Positions	2008 Budgeted Salary
Solution Area Planner	0.500	1.000	0.000	\$0

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$171,089	\$1,314,968	\$17,677	\$60,393	
Other Revenue					
Total Revenues	\$171,089	\$1,314,968	\$17,677	\$60,393	
Expenditures					
Personnel Services	\$51,636	\$68,793	(\$183)	\$54,632	
Supplies	\$59,175	\$851,344	\$39,074	\$1,000	
Other Services & Charges	\$62,900	\$119,253	\$147	\$4,761	
		\$281,106			
Total Expenditures	\$173,711	\$1,320,496	\$39,038	\$60,393	

Budget Highlights:

2007 represents a one-time grant.

Function Statement

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which entails canvassing a specific area for dog licenses, as well as coordinating and conducting the dog census. The department is also required to investigate all livestock loss complaints.

Mission Statement

Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population

Goal: Educate the public regarding animal control issues and licensing requirements

Objective: Provide educational program to school children through the Be Aware, Kind & Responsible (BARK) program

Measure: # of children educated

Objective: Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)

Measure: # of dogs licensed

Goal: Ensure humane treatment of animals in Ottawa County of Ottawa

Objective: Animal Control officers will respond to animal cruelty complaints within 12 hours

Goal: Address public health concerns related to stray animals

Objective: The County will capture stray animals and transport them to the Harbor Shores Humane Society

Measure: # of stray animal bites will be less than 1 person per 1,000 residents

Measure: Reported incidence of rabies will be zero

Objective: The County will respond promptly to vicious animal complaints

Measure: Vicious animal complaints will be responded to within 10 minutes of receipt

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,599	1,612	1,636	1,661
<i># of students educated by BARK program</i>	3,225	2,940	3,000	3,050
<i># of licensed dogs</i>	20,180	20,115	20,525	20,944
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	<1	<1	<1	<1
<i>*Average # of minutes before responding to vicious animal call</i>	<10	<10	<10	<10
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	.79	.62	.74	.75
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	102	90	93	97

* Time depends if Animal Control is on or off duty. During off duty time the road patrol will respond to these calls.

Resources

Personnel

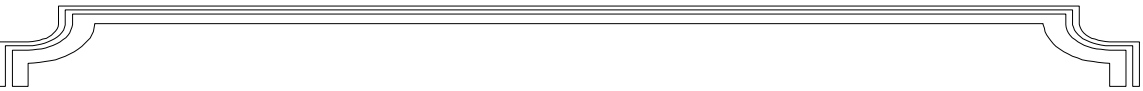
Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$118,293

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$137,006	\$147,296	\$125,965	\$166,782	\$181,081
Supplies	\$9,821	\$4,819	\$3,799	\$4,251	\$24,540
Other Services & Charges	\$208,068	\$196,514	\$198,096	\$201,313	\$190,057
Capital Outlay					
Total Expenditures	\$354,895	\$348,629	\$327,860	\$372,346	\$395,678

Budget Highlights:

The 2008 budget includes costs associated with three new vehicles. However, the new contract with the Ottawa Shores Humane Society is significantly lower.



**2008 General Fund Budget
Public Works Expenditures \$142,300**



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$106,129	\$15,816	\$59,187	\$201,750	\$142,300
Total Expenditures	\$106,129	\$15,816	\$59,187	\$201,750	\$142,300

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects.

Function Statement

This department records the County's share of the Ottawa County Road Commission's Board of Commissioners salary.

Resources

Personnel

No personnel has been allocated to this department.

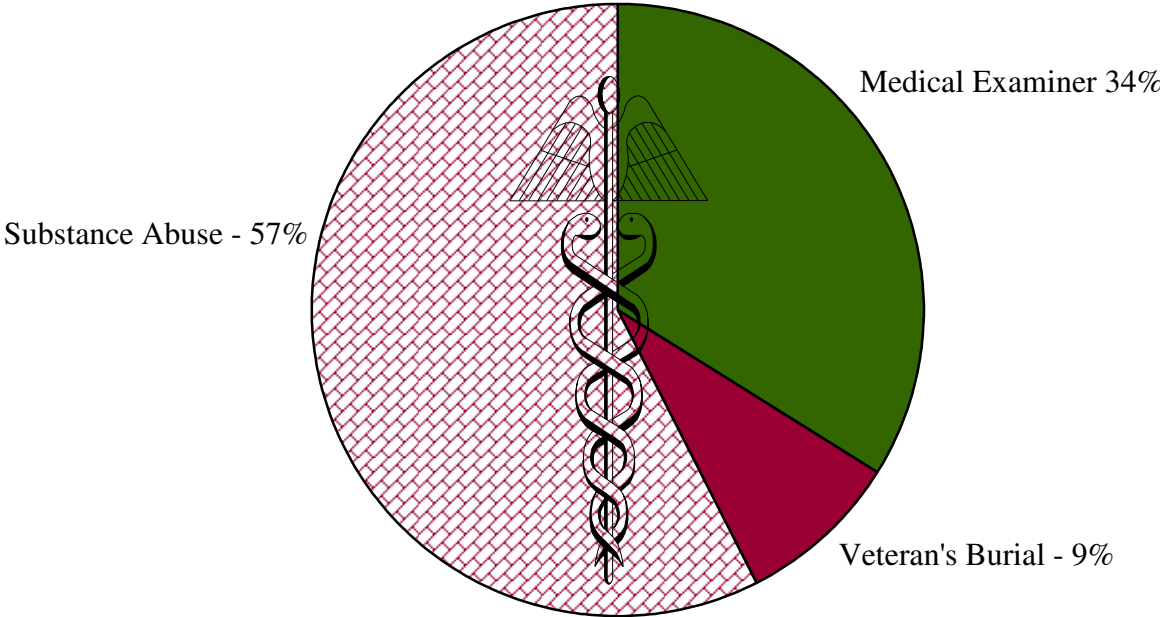
Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$48,250	\$12,250	\$0	\$0	\$0
Total Expenditures	\$48,250	\$12,250	\$0	\$0	\$0

Budget Highlights:

Beginning in 2006, the County no longer funds a portion of the Board of the Ottawa County Road Commission's salary.

2008 General Fund Health & Welfare Expenditures \$766,648



Function Statement

Public Act 2 of 1986 states that at least 50% of the State Convention Facility Tax revenue shall be used for substance abuse programs within the county from which the proceeds originated. It further states that these funds shall be distributed to the coordinating agency designated for that county pursuant to Section 6226 of Act No. 368 of the Public Health Code of 1978. For Ottawa County, that coordinating agency is Lakeshore Coordinating Council (LCC). Ottawa County holds the funds and dispenses them based on contracts, budgets, and expenditure reports approved by LCC. The Council employs the following organizations to meet the substance abuse needs for Ottawa County:

Ottawa Alcoholic Rehabilitation, Inc. (OAR)	Ottawa County Family Independence Agency
Child and Family Services of West Michigan (CFSM)	Salvation Army
Crossroads Family Center/Catholic Social Services (Juvenile Detention)	

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$692,488	\$729,581	\$790,813	\$880,669	\$880,280
Total Revenues	\$692,488	\$729,581	\$790,813	\$880,669	\$880,280
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$253,804	\$259,190	\$285,593	\$303,301	\$440,140
Total Expenditures	\$253,804	\$259,190	\$285,593	\$303,301	\$440,140

Budget Highlights:

Although expenditures in total are not increasing, more of them are being charged through this department.

Function Statement

The Medical Examiners program is responsible to investigate and attempt to establish the cause of all sudden and unexpected deaths within the County. The program in Ottawa County is staffed by a Chief Medical Examiner, ten Deputy Medical Examiners and a clerical support person (part-time). All of the examiner positions are paid on a retainer/per call basis. The Health Officer provides overall supervision and administrative support for the program.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$2,028	\$1,595	\$2,234	\$10,000	\$8,000
Total Revenues	\$2,028	\$1,595	\$2,234	\$10,000	\$8,000
Expenditures					
Personnel Services	\$3,567	\$4,709	\$3,895	\$28,548	\$28,548
Supplies	\$854	\$210	\$731	\$1,225	\$1,025
Other Services & Charges	\$200,132	\$237,506	\$240,893	\$224,805	\$229,935
Total Expenditures	\$204,553	\$242,425	\$245,519	\$254,578	\$259,508

Budget Highlights:

The County began billing for cremation permits in 2007.

Function Statement

The Soldiers and Sailors Relief Commission receives burial claims from funeral directors and determines eligibility for the \$300 county burial allowance. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County. The commission also sees that government headstone markers are ordered and placed if desired by the veteran's spouse or family and that installation and financial restitution be made for the services rendered.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007 Current Year	2008 Adopted
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$57,162	\$53,100	\$69,355	\$65,000	\$67,000
Total Expenditures	<u>\$57,162</u>	<u>\$53,100</u>	<u>\$69,355</u>	<u>\$65,000</u>	<u>\$67,000</u>

Function Statement

The Veteran's Affairs Committee, formerly the Soldiers and Sailors Relief Commission, consists of three to five members appointed by the Board of Commissioners of Ottawa County. This department records administrative expenditures of the commission such as mileage and per diem costs.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Supplies	\$166	\$135	\$443		
Other Services & Charges	\$1,301	\$58	\$1,724		
Total Expenditures	\$1,467	\$193	\$2,167		

Budget Highlights:

This department has been combined with the claims of the Veterans Affairs Committee reported in Special Revenue fund 2930 - Soldier's & Sailors Relief.



2008 General Fund Budget
Community & Economic Development
Expenditures \$664,414



Resources

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services	\$641				
Supplies					
Other Services & Charges					
Total Expenditures	\$641				

Budget Highlights:

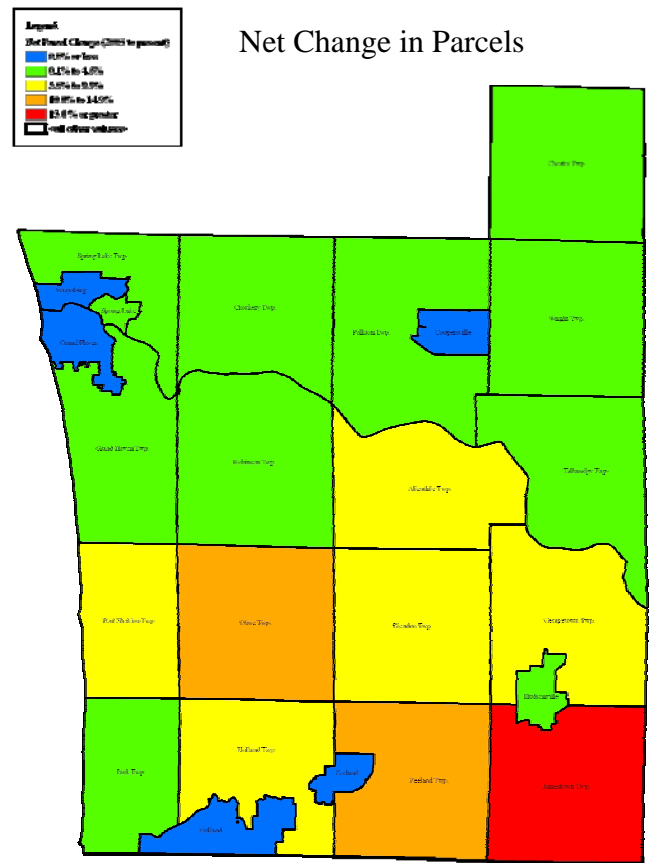
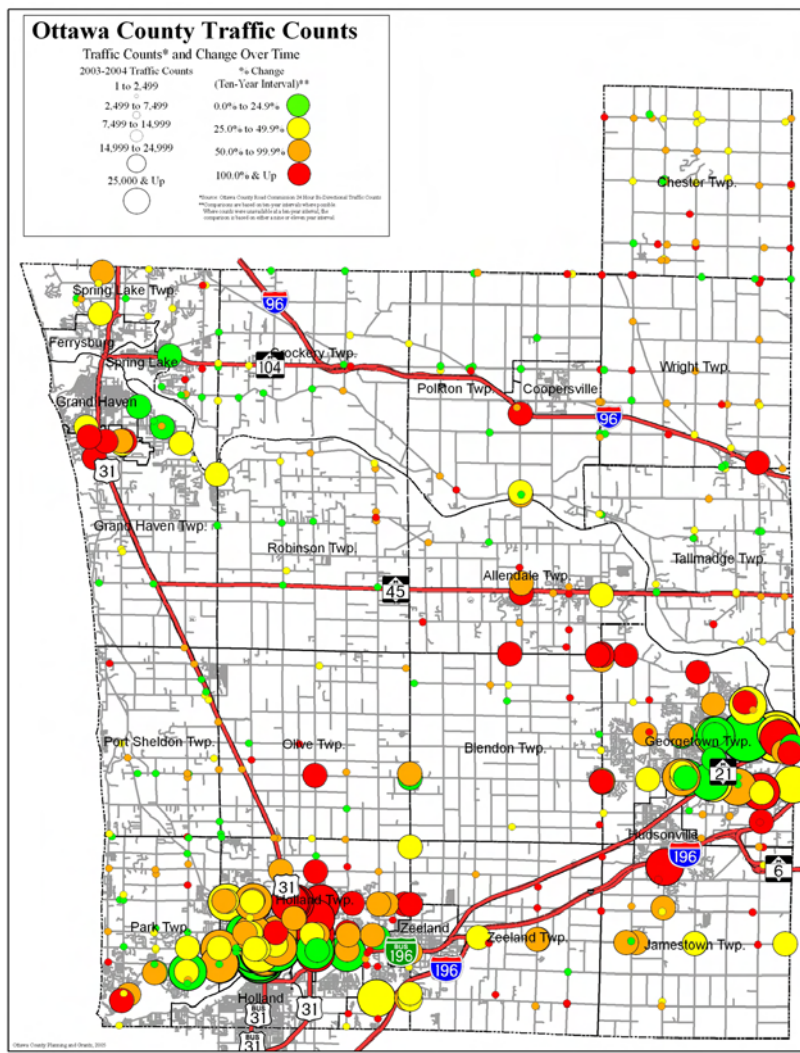
This department accounts for the LinkMichigan technology grant which ended during 2004.

Function Statement

The Department conducts strategic planning for county programs. The strategic planning provides a basis from which to conduct outcome-based performance evaluations. The Department also collects, publishes, and disseminates a variety of facts and data pertaining to Ottawa County. The Department administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department oversees the Survey and Remonumentation program and acts as the staff liaison to the Ottawa County Planning Committee.

Mission Statement





Enhance the planning efforts and general effectiveness of county and local government by providing innovative land use planning assistance, effective strategic planning and evaluation services, and administrative support.




The images above highlight the large amount of growth the County has experienced. Consequently, it is imperative that growth is properly managed in order to avoid problems such as the lack of green space and traffic congestion. The Planning and Grants Department exists in part to assist municipalities in properly planning for growth.

LAND USE PLANNING

Goal: Provide planning assistance that can be utilized by local officials to maintain and improve citizens' quality-of-life as it relates to land use, transportation, and environmental issues

-  **Objective:** Complete a new County Development Plan
Measure: Completion of the County Development Plan
- Objective:** Communities preparing a comprehensive update of their master plan or zoning ordinance will reference the new County Development Plan
Measure: 100% of communities that prepare a comprehensive update of their master plan or zoning ordinance reference the County Development Plan
-  **Objective:** Complete Urban Smart Growth Demonstration Project
Measure: Completion of the Urban Smart Growth Demonstration Project
Measure: 90% of community leaders, residents, and business owners support the project and support the project partnership with Ottawa County
Measure: 75% of new downtown development and/or redevelopment utilize the new architectural standards
Measure: 15% increase in new business development in downtown after implementation of the project
- Objective:** Obtain buy-in from four rural townships to adopt planning principles from the Rural Smart Growth Demonstration Project
Measure: 50% of communities receiving a presentation on the Project adopt the Rural Smart Growth principles
- Objective:** Complete Access Management Studies for three corridors identified in the Countywide Corridor Plan and codify the study recommendations in all of the master plans and zoning ordinances of the corridor communities
Measure: 100 % of communities adopting recommendations
-  **Objective:** Provide a minimum of six training seminars that provide practical and useful information related to land-use issues for a minimum of 150 county and local officials
Measure: 85% of attendees learning something they can apply in their communities
- Objective:** Ensure all local master plan amendments and all re-zonings that are submitted to the Planning and Grants Department and occur within 500 feet of an adjoining local unit of government's boundary are compatible with surrounding land uses, adjacent community plans, and County Development Plan
Measure: 75% of communities that submit master plan amendments and/or rezoning requests are compatible with the recommendations included in their statutory review
-  **Objective:** Provide research and facilitation assistance for individual and multi-jurisdictional planning efforts
Measure: 75% of requests to provide research for individual or multi-jurisdictional planning efforts were completed in 7 business days
Measure: 75% of requests received to assist with individual or multi-jurisdictional planning efforts had direct assistance provided
Measure: 75% of local communities will report having benefited from receiving individual or multi-jurisdictional planning assistance

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
Completion of the County Development Plan (Yes/No)	N/A	No	Yes	N/A
Completion of the Urban Smart Growth Demonstration Project (Yes/No)	N/A	Completed Architectural Guidebook	N/A	Master Plan and Zoning Ordinance
50% of communities receiving a presentation on the Project adopt the Rural Smart Growth principles	N/A	0	50%	50%
75% of requests received to assist with individual or multi-jurisdictional planning efforts had direct assistance provided	N/A	N/A	75%	75%
<i>Efficiency:</i>				
85% of attendees learning something they can apply in their communities	N/A	79%	85%	85%
75% of requests to provide research for individual or multi-jurisdictional planning efforts were completed in 7 business days	N/A	N/A	75%	75%

 Denotes Strategic Plan Directive

<i>Measures, continued</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
100% of communities that prepare a comprehensive update of their master plan or zoning ordinance reference the County Development Plan	N/A	N/A	N/A	100%
90% of community leaders, residents, and business owners support the project and support the project partnership with Ottawa County	N/A	87%	90%	90%
75% of new downtown development and/or redevelopment utilize the new architectural standards	N/A	100%	75%	75%
15% increase in new business development in downtown after implementation of the project	N/A	N/A	15%	15%
100% of communities adopting recommendations of Access Management Studies	N/A	N/A	100%	100%
75% of communities that submit master plan amendments and/or rezoning requests are compatible with the recommendations included in their statutory review	N/A	100%	75%	75%
75% of local communities will report having benefited from receiving individual or multi-jurisdictional planning assistance	N/A	N/A	75%	75%

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

Goal: Provide strategic planning and evaluation assistance to ensure county programs are effective

Objective: Ensure strategic plans (strategic outlines, program and dataflow analysis, organizational charts, database designs, and data collection tools) are developed for all targeted programs

Measure: 100% of all targeted county programs have strategic plans and evaluation components

Objective: Evaluate twenty percent of all major county programs every year to ensure that all major programs are evaluated at minimum every five years

Measure: 20% of major county programs have outcome-based evaluations completed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
100% of all targeted county programs have strategic plans and evaluation components	N/A	100%	100%	100%
20% of major county programs have outcome-based evaluations completed	N/A	100% of those currently identified	20%	20%

ADMINISTRATIVE

Goal: Provide statistical data that can be used by departments, agencies, local leaders, and citizens to assess quality-of-life in the county and to complete grant applications

Objective: Complete and/or update one Databook every year

Measure: A Databook will be completed and/or updated annually

Goal: Ensure grant funding is utilized whenever possible and ensure that grant applications adhere to administrative rule for grants

Objective: Process all county grant applications in a timely fashion

Measure: 100% of county grant applications within 7 business days of receiving a completed application

Measure: Dollar value of all grants processed

Objective: Research grant funding requests will be responded to in a timely and accurate fashion

Measure: 100% of research requests will be completed within 7 days

Measure: Dollar per hour value of the cost to research grant funding and the amount of granting procured

Goal: Provide departments, agencies, and local units of government with assistance for all requests relating to basic/applied research and technical report compilation

Objective: Provide research assistance and administrative requests in a timely fashion

Measure: 100% of major projects/initiatives for which research/administration support is requested are completed by deadline requested by constituent

Goal: Conduct legislative analysis on legislation which impacts the county budgetary authority, administrative authority, revenue sharing, or court functions

Objective: Ensure all legislation impacting Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote have successful outcomes

Measure: 80% of bills reviewed with a potential impact to Ottawa County had successful outcomes as based on the analyses

Measures	2005	2006	2007 Estimated	2008 Projected
Output:				
Update/Complete one Databook (Yes/No)	Yes	No	Yes	Yes
Dollar value of all grants processed	N/A	5.6 million	6 million	6 million
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	N/A	100%	100%	100%
Efficiency:				
100% of county grant applications within 7 business days of receiving a completed application	N/A	90%	90%	90%
100% of research requests will be completed within 7 days	N/A	80%	80%	80%
Outcome:				
Dollar per hour value of the cost to research grant funding and the amount of granting procured	N/A	N/A	100	100
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes as based on the analyses	N/A	85%	80%	80%

Resources

Personnel Position Name	2005	2006	2008	2008
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$77,040
Planning & Grants Specialist	2.000	2.000	2.000	\$91,913
Management Planning Analyst	1.000	1.000	1.000	\$61,302
Program & Research Analyst	1.000	1.000	1.000	\$49,545
Transportation Planner	1.000	1.000	1.000	\$45,622
Senior Secretary	0.000	1.000	1.000	\$30,038
Secretary	1.000	0.000	0.000	\$0
	6.950	6.950	6.950	\$355,460

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board

Revenues

Other Revenue	\$3,396	\$10,691	\$4,353	
	\$3,396	\$10,691	\$4,353	

Expenditures

Personnel Services	\$375,591	\$390,414	\$410,391	\$470,798	\$510,825
Supplies	\$10,047	\$16,438	\$22,411	\$13,155	\$19,310
Other Services & Charges	\$112,191	\$129,449	\$131,495	\$124,134	\$117,970
Total Expenditures	\$497,829	\$536,301	\$564,297	\$608,087	\$648,105

Function Statement

During 2004, the County began working with area farmers and the Road Commission to form a road salt management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

Resources

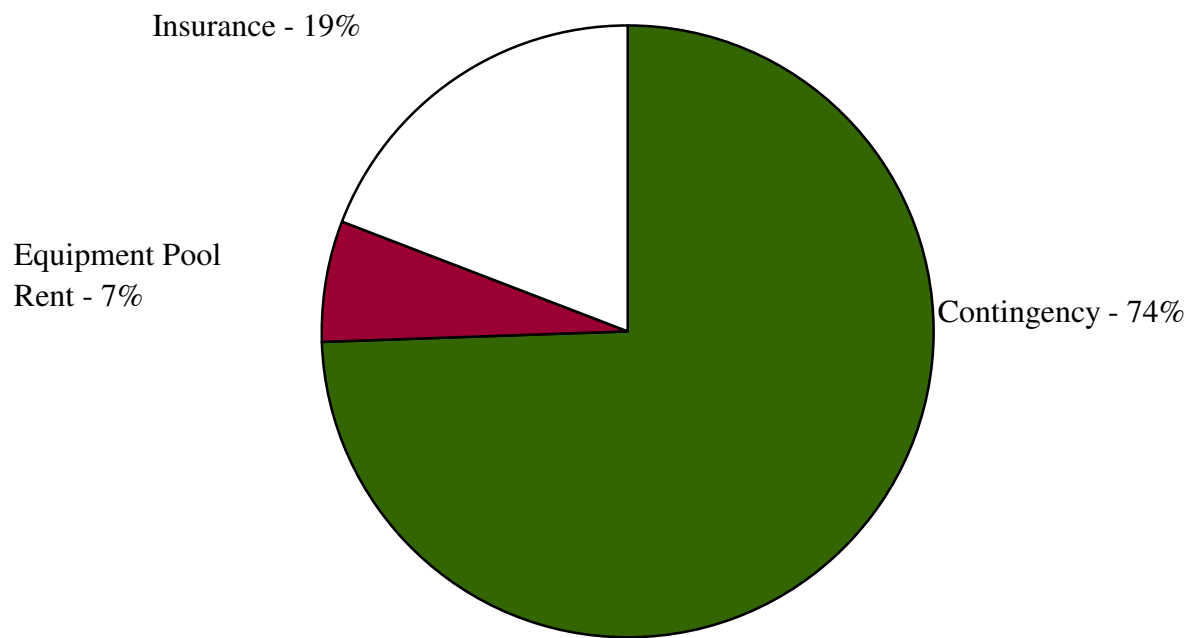
Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue		\$35,202	\$14,764		
Other Revenue					
Total Revenues		\$35,202	\$14,764		
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$6,400	\$5,099	\$1,885	\$3,000	\$16,309
Total Expenditures	\$6,400	\$5,099	\$1,885	\$3,000	\$16,309

2008 General Fund Other Expenditures \$760,500



Function Statement

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services			\$7,100		
Other Services & Charges	\$107,577	\$119,565	\$156,542	\$147,251	\$144,755
Total Expenditures	\$107,577	\$119,565	\$163,642	\$147,251	\$144,755

Function Statement

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Debt Service					\$565,745
Total Expenditures					\$565,745

Budget Highlights:

The 2008 budget amount is in compliance with the County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the General Fund's actual expenditures for the most recently completed audit.

Function Statement

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges					\$50,000
Total Expenditures					\$50,000

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.

Function Statement

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Other Financing Sources	\$6,638,481	\$6,323,127	\$4,239,536	\$4,408,441	\$4,510,800
Total Revenues	<u>\$6,638,481</u>	<u>\$6,323,127</u>	<u>\$4,239,536</u>	<u>\$4,408,441</u>	<u>\$4,510,800</u>

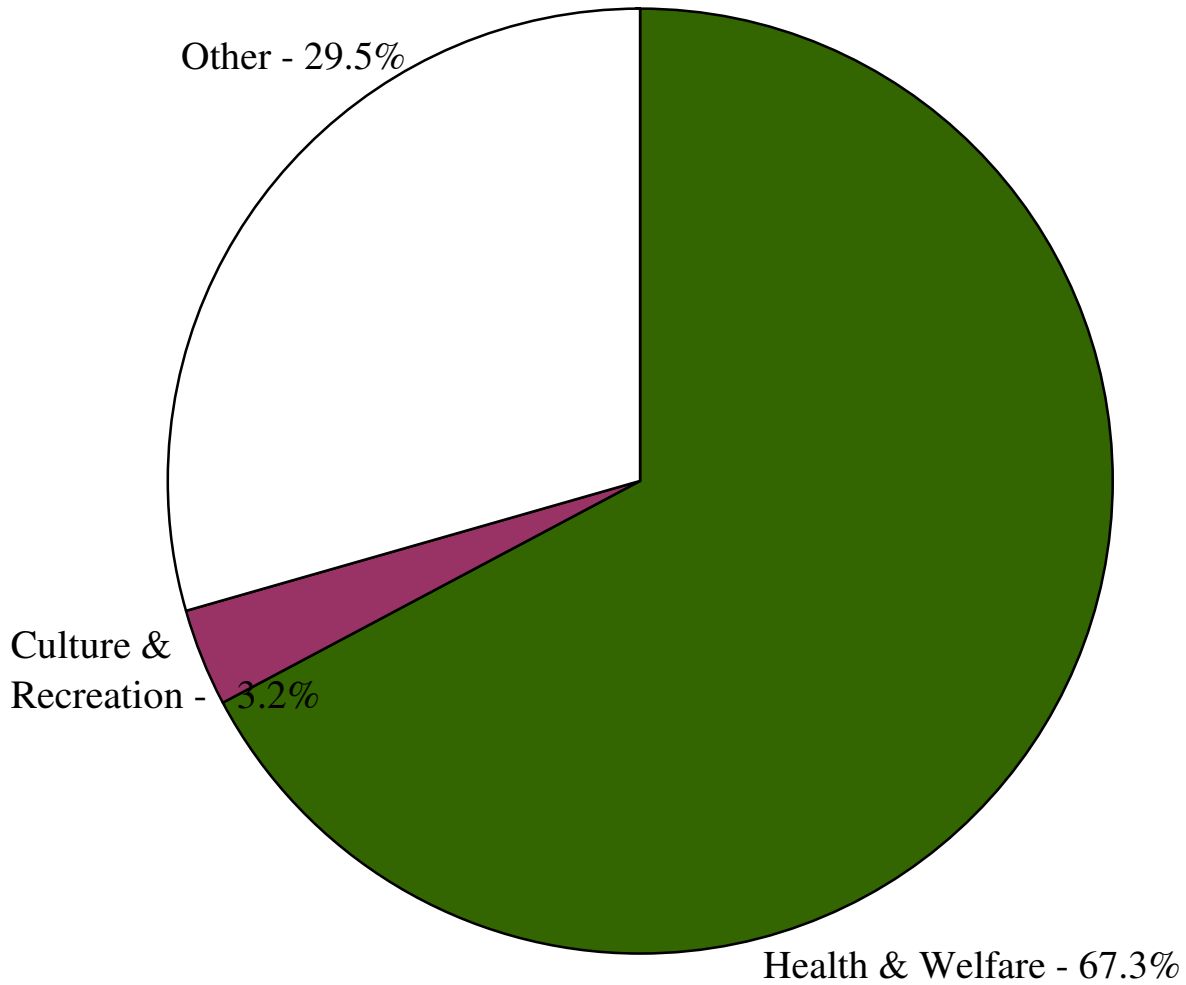
Budget Highlights:

The 2006 budget suspended the transfer from the Insurance Authority and eliminated the transfer from the Delinquent Tax Revolving Fund. Consequently, the only transfer from 2007 on is from the Revenue Sharing Reserve Fund.

Fund: (1010) General Fund

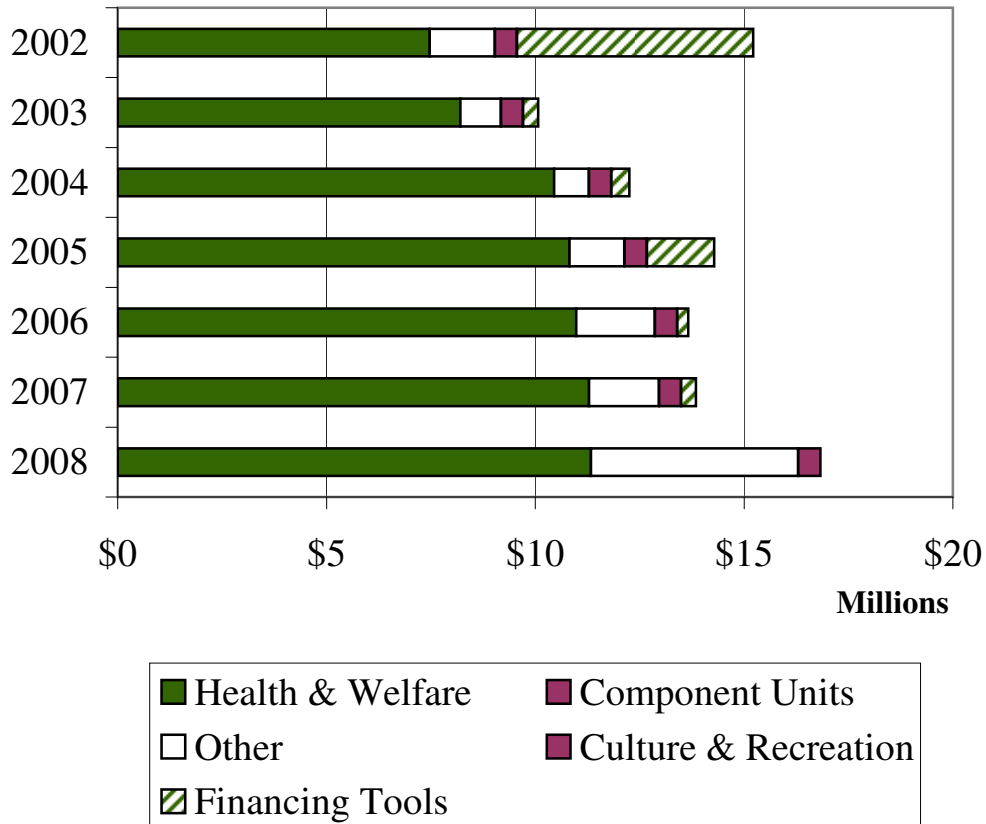
Department: (9650) Operating Transfers Out - Internal

This budget records the operating transfers out to other funds and component units within the County. The amounts can vary significantly by year due to year end allocations to the County's various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2008 budget:



County of Ottawa

Operating Transfers Out 2002 - 2008



The above graph illustrates that the majority of the Operating Transfers are for Health & expenditures. Transfers to Component Units dropped to zero in 2002 to reflect the the implementation of GASB Statement No. 34

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Parks and Recreation	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000
Friend of the Court	\$110,498	\$560,328	\$597,039	\$761,992	\$879,794
9/30 Judicial Grants			\$33,641	\$39,589	\$85,364
Health	\$4,991,343	\$5,516,930	\$5,506,398	\$5,794,137	\$6,099,424
Cigarette Tax	\$128,992	\$140,207	\$132,469	\$125,284	\$101,793
Mental Health	\$476,500	\$476,500	\$476,500	\$476,500	\$583,631
Planning Commission	\$104,726	\$29,267	\$31,782	\$49,789	\$55,237
Register of Deeds Technology		\$31,033			
Stabilization	\$437,297	\$1,616,118	\$268,790	\$359,719	
Prosecuting Attny Grants	\$17,390	\$25,849	\$38,223	\$49,505	\$66,044
Sheriff Grant Programs	\$6,087	\$14,520	\$1,994	\$41	\$15,678
O/T - Cops Universal	\$176,171	\$199,520	\$205,093	\$246,866	\$254,188
Sheriff Road Patrol	\$2,762	\$4,058	\$23,603	\$41,930	\$103,848
Law Library	\$26,500	\$26,500	\$33,125	\$26,500	\$28,500
Grant Pass Thru	\$18,061	\$20,051	\$22,670	\$30,077	\$31,209
Community Corrections	\$405,241	\$409,352	\$458,726	\$432,089	\$522,785
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$683,127	\$702,578	\$731,564	\$729,070	\$278,862
Child Care	\$4,023,408	\$3,846,024	\$3,974,892	\$4,077,104	\$4,158,115
Child Care-FIA	\$23,250	\$20,000	\$26,500	\$21,125	\$21,125
Soldiers & Sailors Relief	\$97,094	\$90,000	\$100,719	\$35,000	\$60,000
OCBA - Grand Haven/West Olive					\$2,927,327
Information Technology			\$444,571		
Total Expenditures	\$12,287,447	\$14,287,835	\$13,667,299	\$13,855,317	\$16,831,924