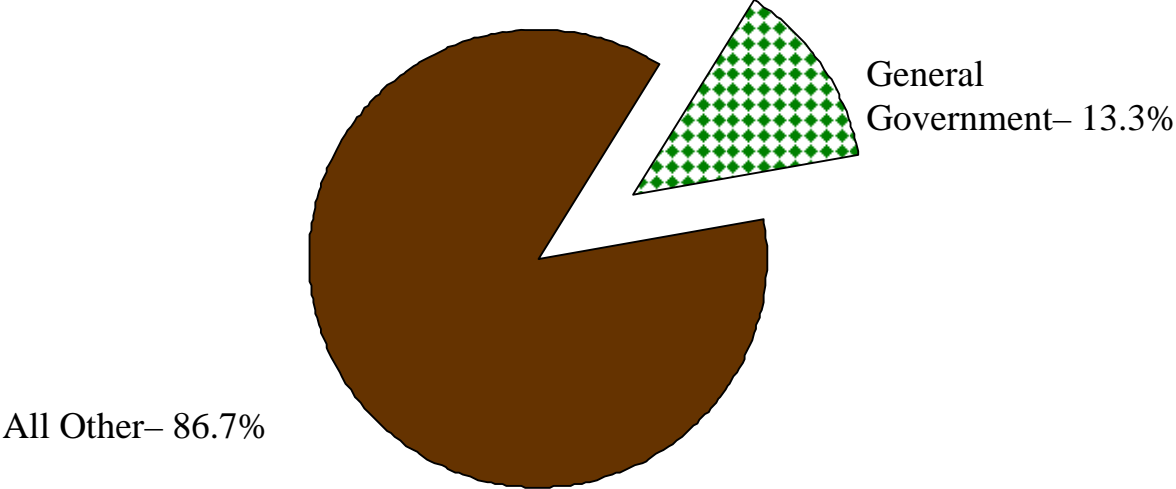


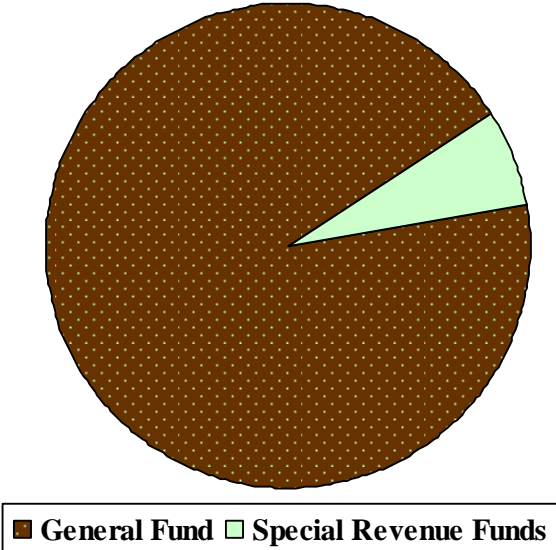
# General Government Functions

**Total County Budget Perspective \***



\* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

**General Government Expenditures by Fund Type**



<b>Function Statement</b>
---------------------------

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

<b>Mission Statement</b>
--------------------------

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

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

**Objective:** Provide vote tabulating equipment in each precinct

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

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

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

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

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

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

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

**Goal:** Ensure capable, qualified election officials.

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

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

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

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

**Objective:** Ensure the accuracy of ballot information

**Goal:** Respond to requests from the public regarding election law

**Objective:** Customer ratings of satisfaction with information provided.

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

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

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

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

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

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

<b>Resources</b>
------------------

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

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

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

**Expenditures**

Personnel Services

Supplies

Other Services & Charges	\$1,361	\$4,164		\$4,212	\$1,191
--------------------------	---------	---------	--	---------	---------

<b>Total Expenditures</b>	\$1,361	\$4,164		\$4,212	\$1,191
---------------------------	---------	---------	--	---------	---------

**Budget Highlights:**

2008 is an election year, so expenditures are higher.

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

**PAYROLL**

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

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

**Measure:** % of checks issued without error.

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

**Measure:** Completed by deadline with no IRS notices

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

**Measure:** Completed by deadline with no IRS notices

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

**Measure:** Completed by deadline.

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

**ACCOUNTS PAYABLE**

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

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

**Measure:** % of checks issued without error

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

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

**Measure:** Deadline met

**Measure:** % of 1099 forms sent without error

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

**ACCOUNTS RECEIVABLE**

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

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

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

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

**Measure:** % of grants reported by the due date.

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

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

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

**Funding**

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

**Budget Highlights:**

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



<b>Function Statement</b>
---------------------------

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

<b>Mission Statement</b>
--------------------------

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

**Goal:** Respond to ever growing demand for legal services

**Objective:** Shorten response time on requests for legal services.

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

**Goal:** Revisions of Board Policies and Procedures

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

**Measure :** Completion by December 31, 2008

**Goal:** Assure Freedom of Information Act (FOIA) Compliance

**Objective:** Provide Freedom of Information Act Training for County Departments

**Measure:** Provide FOIA training by December 31, 2009

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

**Objective:** Provide HIPAA Compliance training for all affected departments

**Measure:** Provide HIPAA training by December 31, 2009

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

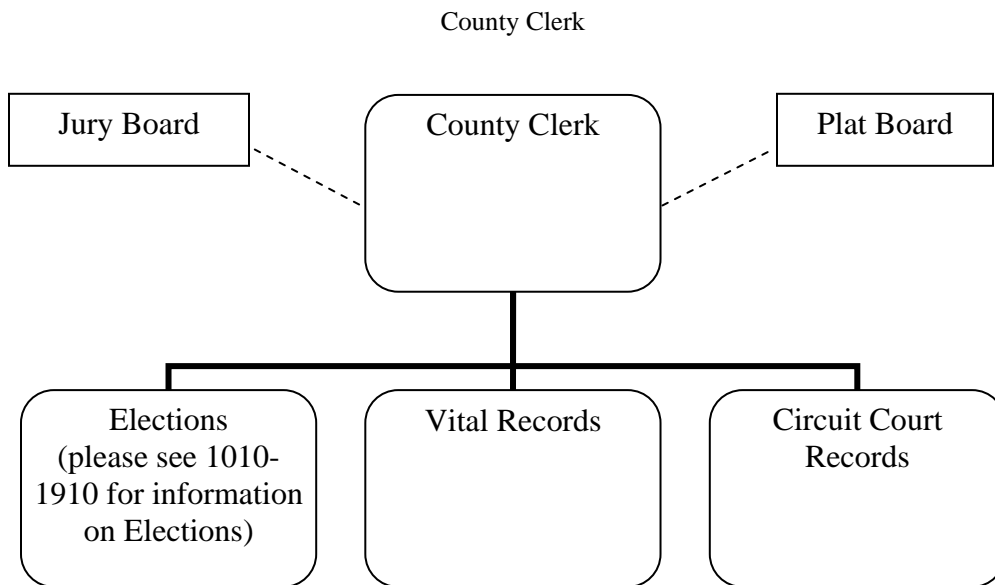
**Function Statement**

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

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

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

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



**Mission Statement**

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

**VITAL RECORDS**

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

**Objective:** Process records accurately.

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

**Objective:** Process in a timely fashion.

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

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

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

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

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

**Objective:** Process records accurately.

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

**Objective:** Process records timely.

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

**Objective:** Distribute accurate information.

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

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

**Goal:** Provide high quality customer service.

**Objective:** Staff is friendly to customers.

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

**Objective:** Staff responds to customer needs accurately.

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

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

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

**Measure:** Process all requests within 3 business days.

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

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

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

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

**CIRCUIT COURT RECORDS**

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

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

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

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

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

**Measure:** Establish procedures for staff processing of digital records

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

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

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

**Measure:** Accepting court payments at all our locations.

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

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

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

**Objective:** Process records accurately and timely.

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

**Objective:** Distribute accurate information.

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

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

**Goal:** Provide high quality customer service.

**Objective:** Staff is friendly to customers.

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

**Objective:** Staff responds to customer needs accurately.

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

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

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

**Measure:** Process all requests within 2 business days.

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

### Resources

#### Personnel

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

#### Funding

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

<b>Function Statement</b>
---------------------------

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.

<b>Department Goals and Objectives</b>
--

**Goal: Strategic Planning, Organizational Development, and Business Service Improvement**

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

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

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

 **Goal: Continue and Improve Communication Plan**

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

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

 **Goal: Improve Relations with County Employees**

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

### Accomplishments

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



Denotes Strategic Plan directive

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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



<b>Function Statement</b>
---------------------------

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

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

<b>Mission Statement</b>
--------------------------

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

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

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

**Measure:** % of the appraisal studies completed by December 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Measure:** Establish base line for time needed to process deeds

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

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

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

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

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

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

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

**Measure:** % of units with Principal Residence Exemptions audited

**Measure:** Number of denials issued

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

**Objective:** Represent the County in the tax appeal process.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Resources</b>
------------------

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

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

<b>Function Statement</b>
---------------------------

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

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

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

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

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

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

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

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

<b>Mission Statement</b>
--------------------------

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

## **RECRUITMENT**

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

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

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

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

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

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

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

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

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

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

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

## EMPLOYEE RETENTION

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

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

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

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



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

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

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

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

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

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

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

**Measure:** The County will maintain the employee recognition program

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

**TRAINING AND DEVELOPMENT**

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

**Objective:** The County will provide leadership development.

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

**Objective:** The County will provide general employee training opportunities.

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

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

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

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

**RECORDKEEPING/LEGAL COMPLIANCE**

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

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

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

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

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

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

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

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

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

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

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

**LABOR RELATIONS**

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

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



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

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

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

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

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

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

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

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

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

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

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

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



*Denotes Strategic Plan directive*



<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

#### **CRIMINAL DIVISION**

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

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

**Objective:** Retain experienced career prosecutors.

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

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

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

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

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

**Measure:** Track felony dispositions and establish baseline measure

**Measure:** Track misdemeanor dispositions and establish baseline measure

**Goal:** Solve high visibility crimes which remain open investigations.

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

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

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

**Measure:** To be established after baseline data gathered.

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

## CHILD SUPPORT DIVISION

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

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

**Measure:** Monitor support order performance level

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

**Objective:** Review quarterly to determine current performance level

**Measure:** Monitor paternity establishment performance level

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

<b>Resources</b>
------------------

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

**Funding**

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

**Budget Highlights:**

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

***Budget Highlights:***

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

<b>Function Statement</b>
---------------------------

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

The recording process includes the following activities:

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

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

<b>Mission Statement</b>
--------------------------

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

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

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

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

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

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

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

**Measure:** Conduct at least 2 training programs per year

**Measure:** Provide at least 10 training offers per year

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

**Objective:** Educate & encourage companies to electronically file documents.

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

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

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

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

**Measure:** % of errors when indexing documents

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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



<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

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

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

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

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

**Measure:** Number of corners with three-dimensional coordinates determined

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

<b>Resources</b>
------------------

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

**Funding**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Resources</b>
------------------

**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

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

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

**CUSTODIAN OF COUNTY FUNDS**

**Goal:** To ensure safety and liquidity of public funds

**Objective:** Diversify investments

**Measure:** % of investments in compliance with Investment Policy

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

**Measure:** Portfolio weighted average maturity as of December 31

**Measure:** # of months the portfolio exceeded maturity policy

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

**Measure:** # of annual evaluations of financial institutions

**Measure:** # of mid year evaluations of financial institutions

**Objective:** Protect invested principal

**Measure:** Invested principal lost during the year

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

**Goal:** To maximize return on investment

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

**Measure:** Average monthly balance – Pooled Funds

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

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

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

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

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

### PROPERTY TAX FORFEITURE AND FORECLOSURE

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

**Objective:** Reduce total number of delinquent taxes outstanding

*Measure:* # of properties returned delinquent

*Measure:* # of 1<sup>st</sup> class notices mailed

*Measure:* # of properties delinquent on February 28/29

**Objective:** Send two certified notices before foreclosure

*Measure:* # of certified notices mailed

*Measure:* % of properties forfeited

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

*Measure:* # of properties in forfeiture 90 days before foreclosure

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

*Measure:* % of properties foreclosed of those properties previously forfeited

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

### ADMINISTRATIVE

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

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

*Measure:* % of tax searches processed on the Internet

*Measure:* % of dog licenses processed on the Internet

**Objective:** Provide staff education to increase service opportunities

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

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

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

### **Agricultural & Natural Resources Business Management and Economic Viability**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Measure:** # of farms incorporating alternative energy production



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

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

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

## WATER QUALITY

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

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

**Measure:** # of contacts made through programs and consultations

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

**Measure:** # of homeowner submitted soil tests

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

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

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

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

## Children Youth and Families

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\*Depends upon funding\*

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

***Budget Highlights:***

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

<b>Function Statement</b>
---------------------------

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

<b>Mission Statement</b>
--------------------------

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

**DATA MANAGEMENT**

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

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

*Measure:* Evolving spatial data will be checked for updates biannually

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

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

*Measure:* % of time servers will be accessible to users

**Objective:** Increase accuracy of data

*Measure:* % error in sample areas of GIS data layers

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

*Measure:* # of hours GIS Staff trained

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

**GIS INTEGRATION**

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

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

*Measure:* GIS will establish one new partnership in 2009.

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

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

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

**Objective:** Increase competency of GIS users through internal GIS trainings

*Measure:* of internal GIS users that attended training

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

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

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

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

## ACCESS TO GIS DATA AND SERVICES

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

**Objective:** Increase use of GIS web site and web services

**Measure:** % increase of annual visits to web site

**Measure:** % increase of average daily unique visitors

**Measure:** % increase of average pages viewed per visit

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

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

**Measure:** % increase of revenue generated from data and services

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

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

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

**Measure:** % of ticket requests completed within two days

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

**Revenues**

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

**Expenditures**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

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

<b>Function Statement</b>
---------------------------

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.

<b>Mission Statement</b>
--------------------------

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

**Goal:** Perform preventative maintenance

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

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

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

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

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

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

**Measure:** # of building code violations

**Measure:** # of reported accidents in buildings or on grounds

**Goal:** Provide a timely response to identified building issues

**Objective:** Complete 95% of work orders in scheduled time

**Measure:** % of work orders not completed on schedule

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

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

**Measure:** # of hours of building "down" time

**Goal:** Maintain and operate buildings in a cost efficient manner

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

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

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



**Fund: (1010) General**

**Department (2651-2668): Facilities Maintenance**

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

**Resources**

**Personnel**

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

**Funding**

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

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

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

**Drain Code Administration**

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

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

*Measure:* % of petitions prepared within 5 days of request

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

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

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

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

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

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

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

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

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

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

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

*Measure:* % of citizen requests that are provided assistance

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

**Development Review**

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

**Goal:** Review and approve stormwater management systems within all plats

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

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

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

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

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

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

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

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

**Measure:** % of County Drains established in new plats

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

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

**Measure:** Completion of review and/or update

Mobile Home Commission Act 96 of 1987 as Amended

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

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

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

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

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

**Goal:** Facilitate establishment of Inland Lake Levels

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

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

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

**Measure:** % of petitions reviewed within 30 days of receipt

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

**Measure:** % of petitions submitted to Circuit Court

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

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

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

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

**Measure:** % of inspections made and reports completed as required

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

**Soil Erosion & Sedimentation Control**

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

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

**Measure:** % of applications and plans reviewed within 30 days

**Measure:** % of initial site inspections made within 30 days

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

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

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

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

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

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

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

**Measure:** Completion of review and/or update

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

### Federal Clean Water Act, Phase II Stormwater Regulations

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

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

**Measure:** Receipt of Certificate of Coverage

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

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

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

**Measure:** % of required outfalls meeting inspection requirements

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

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

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

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

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

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

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

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

<b>Resources</b>
------------------

**Personnel**

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

**Funding**

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

**Budget Highlights:**

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

<b>Function Statement</b>
---------------------------

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.

<b>Department Goals and Objectives</b>
--

**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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

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

Fund: 2444 Infrastructure

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$32,430	\$31,133	\$29,836	\$28,539	\$27,241
Interest	\$65,020	\$94,706	\$100,751	\$88,638	\$70,803
Other Financing Sources					
<b>Total Revenues</b>	<b>\$97,450</b>	<b>\$125,839</b>	<b>\$130,587</b>	<b>\$117,177</b>	<b>\$98,044</b>
<b>Expenditures</b>					
Other Services & Charges		\$600,000			
Capital Outlay					
Operating Transfers				\$127,145	\$125,000
<b>Total Expenditures</b>		<b>\$600,000</b>		<b>\$127,145</b>	<b>\$125,000</b>

***Budget Highlights:***

A portion of the debt service payments for the Grand Haven/ West Olive project is being paid from this fund starting in 2008.



Fund: 2450 Public Improvement

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$101,039	\$231,670	\$346,122	\$236,660	\$63,755
Rents	\$802,010	\$878,423	\$879,031	\$807,000	\$659,500
Other	\$97,705				
Other Financing Sources	\$2,542,000		\$173,994		
<b>Total Revenues</b>	<b>\$3,542,754</b>	<b>\$1,110,093</b>	<b>\$1,399,147</b>	<b>\$1,043,660</b>	<b>\$723,255</b>
<b>Expenditures</b>					
Supplies	\$422,086	\$400,611		\$100,000	\$50,000
Other Services & Charges	\$30,590	\$5,887	\$5,515	\$25,000	\$25,000
Capital Outlay	\$3,618,876	\$70,510	\$125,636		\$300,000
Operating Transfers		\$68,161	\$325	\$4,957,720	\$602,875
<b>Total Expenditures</b>	<b>\$4,071,552</b>	<b>\$545,169</b>	<b>\$131,476</b>	<b>\$5,082,720</b>	<b>\$977,875</b>

***Budget Highlights:***

2008 Operating Transfers include debt and construction costs for the Grand Haven Court House and West Olive Addition.

Fund: 2550 Homestead Property Tax

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Taxes	\$44,828	\$12,127	\$12,271	\$10,000	\$10,000
Interest	\$10,133		\$2,079	\$4,900	\$3,600
<b>Total Revenues</b>	<b>\$54,961</b>	<b>\$12,127</b>	<b>\$14,350</b>	<b>\$14,900</b>	<b>\$13,600</b>
<b>Expenditures</b>					
Other Services & Charges	\$500	\$500	\$530	\$575	\$545
<b>Total Expenditures</b>	<b>\$500</b>	<b>\$500</b>	<b>\$530</b>	<b>\$575</b>	<b>\$545</b>

Fund: 2560 Register of Deeds Automation Fund

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Interest	\$3,667	\$8,199	\$17,431	\$17,395	\$2,674
Charges for Services	\$323,750	\$268,845	\$254,395	\$252,000	\$252,000
Other Financing Sources	\$31,033				
<b>Total Revenues</b>	<b>\$358,450</b>	<b>\$277,044</b>	<b>\$271,826</b>	<b>\$269,395</b>	<b>\$254,674</b>
Personnel Services					
Supplies		\$836	\$1,467	\$1,060	\$20,622
Other Services & Charges	\$514,532	\$147,048	\$134,832	\$175,000	\$170,721
Capital Outlay					\$370,000
<b>Total Expenditures</b>	<b>\$514,532</b>	<b>\$147,884</b>	<b>\$136,299</b>	<b>\$176,060</b>	<b>\$561,343</b>

***Budget Highlights:***

New software is budgeted in 2009.

Fund: 2570 Stabilization

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Other Financing Sources	\$1,616,118	\$268,790	\$359,719		
Total Revenues	\$1,616,118	\$268,790	\$359,719		
Other Financing Uses	\$1,047,782				
Total Expenditures	\$1,047,782				

***Budget Highlights:***

No transfers are anticipated to be included in the budget process in the foreseeable future.

<b>Function Statement</b>
---------------------------

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

**CRIME VICTIM SERVICES**

**Goal:** Continue the evolution of the victim's rights division to provide information, support, compassion and closure for victims of crime.

**Objective:** Increase program efficiency through improved electronic policies and procedures.

**Measure:** Manual creation/completion.

**Objective:** Implement MCVNN (Michigan Crime Victim Notification Network) for court communications.

**Measure:** Once active the number of victims utilizing the service and the number of contacts can be tracked.

**Measure:** Number of victim contacts made by service.

**Objective:** Expand information provided to crime victims on the County website.

**Measure:** Track additional data made available during the year.

**Goal:** Improve communication regarding court appearance status to victims and witnesses of crime.

**Objective:** Improve victim/witness management functions at all branch locations.

**Objective:** Develop a court status calendar accessible through the County web site.

**Measure:** Once active the number of inquires on the web page can be tracked.

**Goal:** Provide a prompt response and provision of services to victims of domestic assault within 24 hours.

**Objective:** Violence Intervention Officers meet with domestic assault victims, face to face, in their homes or elsewhere, within the first 24 hours following the arrest or charging of a domestic violence offender.

**Measure:** To be set after baseline data gathered.

**Goal:** Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea.

**Objective:** Establish a method for tracking attorney contacts with crime victims.

**Measure:** To be set after baseline data gathered.

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i>Electronic policy &amp; procedure manual</i>	N/A	N/A	N/A	Yes <sup>*1</sup>
<i>Establish system to track the number of victims registering for MCVNN (Yes/No)</i>	No	No	No	Yes <sup>*2</sup>
<i># of additional victim education segments added to website</i>	N/A	No	2	4
<i>Establish system to track number of web contacts made to court status calendar (Yes/No)</i>	N/A	N/A	N/A	Yes <sup>*3</sup>
<i>% of Domestic violence victim contacts made within 24 hours</i>	N/A <sup>*4</sup>	63%	70%	70%
<i>% of Victims contacted prior to trial or plea</i>	N/A	N/A	N/A	Yes <sup>*5</sup>

\*1) Creation of an electronic policy and procedure manual will require the activation of OnBase software module *Document Knowledge Transfer (DKT)* that is currently owned by County. The DKT module allows departments to manage documents, versions, required reading material and has the ability to track and confirm user acceptance. The County Information Technology (IT) Department may need to purchase a file server in order to utilize this module. The Department plans police and procedure documentation to take place in 2008 and planned conversion to OnBase module once available.

**Fund: (2601) Prosecuting Attorney Grants**

\*2) Our department and IT have worked with Appriss to connect the MCVNN (Michigan Crime Victim Notification Network) software to our AS-400 for case event date and status data transfer. The interface has been developed, but testing uncovered significant problems with inaccurate data being reported. To date these interface problems have not been overcome, but are on the agenda for problem solving.

\*3) The County is currently working on a web based court calendar for the Family Court Division. It is in development at this time and should include a juvenile court calendar our office can utilize. The other justice departments would like to see an expansion of this software to include the criminal division of District Court and Circuit Court calendars. However, this project has not been funded for 2008. In the interim the department has requested the creation of court calendar management system through the use of Lotus Notes Department Calendars, with possible connection to the County web site for victim inquiries.

\*4) Manual tracking of this data began in April of 2006. A *Smeadlink* database has been developed and data is being recorded. 2007 is the first full year of data for establishing a baseline figure.

\*5) Part of our OnBase document management software includes electronic forms used by the department. Our Felony Case Progress Sheet records victim contact information. This form will need to be converted to an HTML version and a report will need to be written to extract the data. Resource availability within the IT department will determine the time frame for actively reporting this measure.

<b>Resources</b>
------------------

**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$51,798
Victims Advocate	2.000	2.000	2.000	\$75,082
	3.000	3.000	3.000	\$126,880

**Funding**

<b>Budget Summary</b>	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$142,600	\$139,000	\$140,400	\$140,400	\$140,400
Other	\$425	\$302	\$360	\$360	\$360
Other Financing Sources	\$25,849	\$38,223	\$37,461	\$66,044	\$70,453
<b>Total Revenues</b>	<b>\$168,874</b>	<b>\$177,525</b>	<b>\$178,221</b>	<b>\$206,804</b>	<b>\$211,213</b>
<b>Expenditures</b>					
Personnel Services	\$151,541	\$160,803	\$160,356	\$186,933	\$190,881
Supplies	\$13,638	\$13,082	\$13,012	\$15,057	\$15,237
Other Services & Charges	\$3,694	\$3,640	\$4,853	\$4,814	\$5,095
<b>Total Expenditures</b>	<b>\$168,873</b>	<b>\$177,525</b>	<b>\$178,221</b>	<b>\$206,804</b>	<b>\$211,213</b>

Fund: 2980 Compensated Absences

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$134,356	\$115,083	\$38,818	\$149,000	\$117,000
Interest	\$77,042	\$162,777	\$220,595	\$152,000	\$97,000
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$211,398</b>	<b>\$277,860</b>	<b>\$259,413</b>	<b>\$301,000</b>	<b>\$214,000</b>
<b>Expenditures</b>					
Personnel Services	\$92,885	\$42,622	\$198,011	\$100,101	\$38,038
Supplies					
<b>Total Expenditures</b>	<b>\$92,885</b>	<b>\$42,622</b>	<b>\$198,011</b>	<b>\$100,101</b>	<b>\$38,038</b>

***Budget Highlights:***

In 2007, the County had three unusually large sick bank payoffs.

**COUNTY OF OTTAWA  
PERMANENT FUND**

Cemetery Trust Fund (1500) - This fund was established under State statute to care for cemetery plots of specific individuals who have willed monies in trust to the County for perpetual care of their grave sites.

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Interest	\$122	\$237	\$266	\$217	\$162
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$122</b>	<b>\$237</b>	<b>\$266</b>	<b>\$217</b>	<b>\$162</b>
<b>Expenditures</b>					
Supplies					
Other Services and Charges		\$568			
<b>Total Expenditures</b>		<b>\$568</b>			

***Budget Highlights:***

Accumulated interest earnings are expended to the appropriate cemeteries every five years