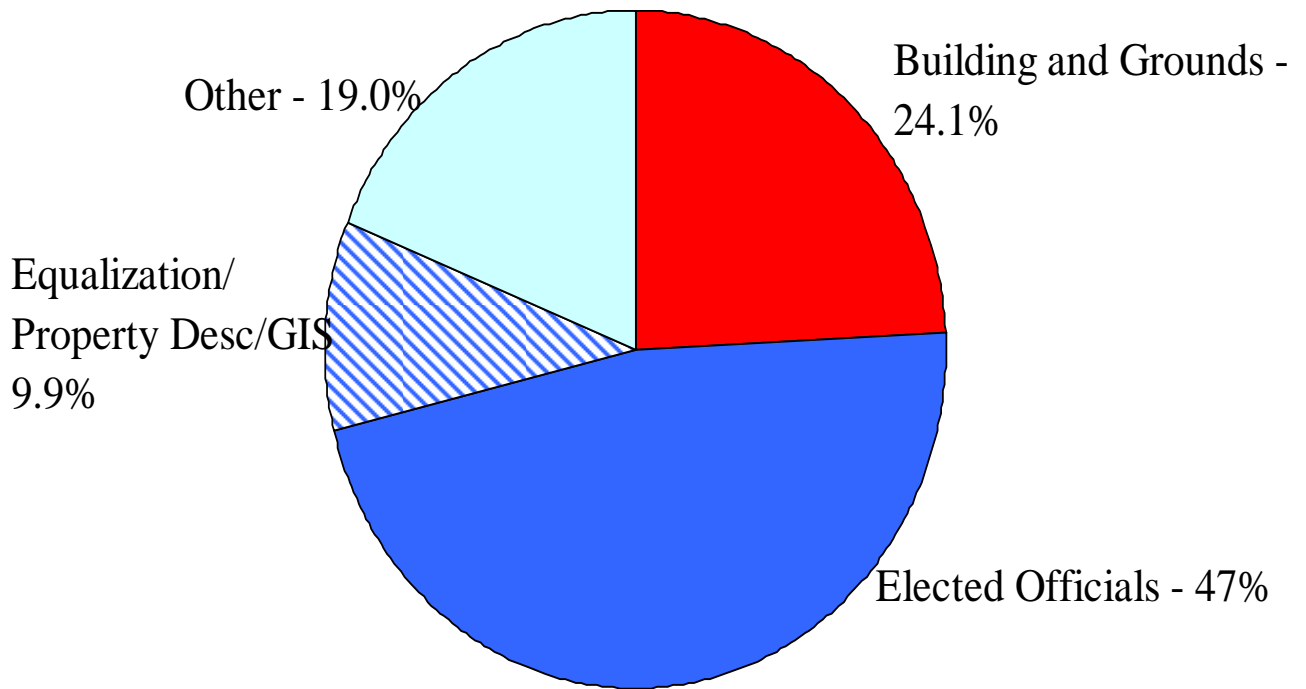


2011 General Fund  
General Government Expenditures  
\$15,218,097



**Function Statement**

The County Clerk’s office is responsible for the oversight of all elections held in the County, for development and printing of ballots, and ordering all election supplies for all State and Federal elections. The County Clerk’s office is responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is responsible for training election workers and for the dissemination of campaign finance information as well as filing all local campaign finance committee reports. After every election, the County Clerk’s office reviews election returns and assists the Board of Canvassers in finalization of the election results. Other duties of the Elections Division include setting dates for special elections upon request; assisting in providing information and direction in the elections process including but not limited to administration, management, petition drives, recounts, and recalls; providing a County-wide voter registration process; and assisting in the registration of voters throughout the County.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Voters of Ottawa County</li> <li>• Candidates for Public Offices in Ottawa County</li> <li>• Local Unit Clerks</li> <li>• Election Officials</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Comply with Federal, State and local election laws and requirements  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide vote tabulating equipment in each precinct</li> <li>2) Provide Americans with Disabilities (ADA) compliant ballot marking device in each polling place</li> <li>3) Prepare PC cards and flash cards with the software programmed to operate equipment and properly tabulate elections</li> </ol> <p><b>Goal 2:</b> Provide timely and accurate information to voters and candidates about upcoming elections  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Election and filing date information to candidates at least 10 days prior to their respective dates</li> <li>2) Notice of campaign finance reports sent out 10 days prior to due date</li> <li>3) Notice of last day of registration is published in local papers at least 10 days prior to the last day to register</li> <li>4) Notice of Election Day is published in local papers at least 10 days prior to elections</li> </ol> <p><b>Goal 3:</b> Ensure capable, qualified election officials  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) 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</li> <li>2) Disseminate candidate names to clerks no more than 10 days after the filing deadline</li> <li>3) Provide ballots to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections</li> <li>4) Inspectors follow voting procedures as reported on by clerks, canvass board and citizens</li> <li>5) Ensure the accuracy of ballot information</li> </ol> <p><b>Goal 4:</b> Respond to requests from the public regarding election law  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Customer ratings of satisfaction with information provided</li> <li>2) Requests responded to within five working days of receipt of request</li> <li>3) Customer ratings of satisfaction with total elapsed time between requesting and receiving desired information</li> <li>4) Perform public educational sessions, which will increase awareness</li> </ol> <p><b>Goal 5:</b> Ensure customer satisfaction in serving the Board of Canvassers, the Election Commission and the local Clerks  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Annual survey ratings of satisfaction with Election Division services and support by these groups</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<ul style="list-style-type: none"> <li>• Election Equipment Program</li> <li>• Election Notification Program</li> <li>• Election Inspector Training Program</li> <li>• Customer Service Program</li> <li>• Stakeholder Customer Satisfaction Program</li> </ul>					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 2-1:</b> % of candidates receiving election and filing date information at least 10 days prior to the respective date	100%	100%	100%	100%	100%
	<b>Goal 2-2:</b> % of campaign finance reports sent 10 days prior to due date	100%	95%	98%	98%	98%
	<b>Goal 2-4:</b> % of time the notice of election day is published in local papers at least 10 days prior to elections	100%	100%	100%	100%	100%

SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 3-1: Training session offered to inspectors and other election officials	Yes	Yes	Yes	Yes	Yes
	Goal 3-2: % of time candidate names are disseminated to clerks no more than 10 days after the filing deadline	100%	100%	100%	100%	100%
	Goal 3-3: Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections	Yes	Yes	Yes	Yes	Yes
	Goal 4-1: % of customers satisfied with information provided	100%	95%	98%	98%	98%
	Goal 4-2: % of requests responded to within 5 working days	100%	90%	98%	100%	100%
	Goal 4-3: % of customers satisfied with speed of service	100%	90%	90%	95%	98%
OUTCOME MEASURES	Goal 5-1: % of stakeholders satisfied with Elections services	100%	90%	95%	98%	98%

**Resources**

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$41,159
Records Processing Clerk III	1.000	0.000	0.000	\$0
	2.000	1.000	1.000	\$41,159

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$15,478	\$25,544	\$22,909	\$10,000	\$22,400
Other Revenue	\$637	\$1,134	\$0	\$1,500	\$750
<b>Total Revenues</b>	<b>\$16,115</b>	<b>\$26,678</b>	<b>\$22,909</b>	<b>\$11,500</b>	<b>\$23,150</b>
<b>Expenditures</b>					
Personnel Services	\$146,282	\$122,922	\$46,955	\$65,549	\$64,965
Supplies	\$5,375	\$135,959	\$2,693	\$136,280	\$8,596
Other Services & Charges	\$8,937	\$51,098	\$27,165	\$33,709	\$32,852
Capital Outlay	\$0	\$0	\$0	\$5,620	\$0
<b>Total Expenditures</b>	<b>\$160,594</b>	<b>\$309,979</b>	<b>\$76,813</b>	<b>\$241,158</b>	<b>\$106,413</b>

**Budget Highlights:**

2010 was an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2010.

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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>	<hr/>				
Other Revenue				\$100	\$100
Total Revenues	<hr/> <hr/>				
				\$100	\$100
<b>Expenditures</b>	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges		\$5,476		\$6,000	\$960
Total Expenditures	<hr/> <hr/>				
		\$5,476		\$6,000	\$960

***Budget Highlights:***

2010 was an election year, so expenditures are higher.

**Function Statement**

The Fiscal Services Department is responsible for the development, implementation, administration, and modification of policies, procedures, and practices to ensure the proper accounting for and conservation of all County financial assets and the proper discharge of the County’s fiduciary responsibilities. The Department is responsible for monitoring the financial/accounting systems and financial policy development to ensure integrity and compliance with State and Federal laws as well as Governmental Accounting Standards Board (GASB) statements. The functions that are managed within the department include the preparation of the Comprehensive Annual Financial Report (CAFR), the Schedule of Federal Financial Assistance (single audit), the development of the annual budget, the general ledger, accounts payable, accounts receivable for several County departments, payroll, capital assets, grant reporting, purchasing, financial staff support for the Public and Mental Health Departments, the Building Authority, and the Insurance Authority.

The Ottawa County CAFR has been a recipient of the Government Finance Officers Association’ Certificate of Achievement for Excellence in Financial Reporting for the past twenty-six 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.

Development of the annual budget request to the Board of Commissioners includes providing departments with information necessary to complete their budget requests, reviewing, analysis, summarization and balancing recommendations of the information. 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 on-going review of all County budgets and recommendations for corrective action when necessary and/or prudent to the achievement of long-term County goals.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• County Departments and Employees</li> <li>• Vendors</li> <li>• Board of Commissioners</li> <li>• Creditors</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> 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)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Complete the Comprehensive Annual Financial Report by June 15 of each year</li> <li>2) Complete the single audit by July 31 of each year</li> <li>3) File the State of Michigan F-65 Report by June 30 of each year</li> <li>4) Present the Budget to the Board of Commissioners for approval in October of each year</li> <li>5) Strive to maintain or improve the County’s current bond ratings with credit agencies</li> <li>6) Provide accurate and timely information to Administrative staff, the Board, and other decision makers regarding the financial status of the County</li> <li>7) Assure financial integrity and provide proper stewardship of County funds</li> </ol> <p><b>Goal 2:</b> Prepare and report bi-weekly payrolls in accordance with federal and state statutes, County policies, and collective bargaining unit agreements (<i>Payroll</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Issue payroll checks bi-weekly and error free</li> <li>2) Prepare and report tax deposits bi-weekly and error free</li> <li>3) Prepare and report wage and tax reports quarterly and error free</li> <li>4) Provide W-2 forms to employees by January 31 and to the IRS and State by February 28</li> </ol> <p><b>Goal 3:</b> Process accounts payable disbursements to meet the financial obligations of the County according to IRS guidelines and County policies (<i>Accounts Payable</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Pay all invoices within three weeks of receipt and 99.0% error free</li> <li>2) Provide 1099 forms to vendors by January 31 and submit to the IRS, State, and cities by February 28</li> </ol> <p><b>Goal 4:</b> Prepare invoices for all accounts receivable to facilitate prompt reimbursement (<i>Accounts Receivable</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Invoice 100% of billable services within 15 days of the end of the billing cycle</li> <li>2) Report 100% of eligible expenditures for grant funding reimbursement by the due date of each grant contract</li> </ol>

ACTIONS/ PROGRAM COMPONENTS	Goal 1-1,2,3,4,5,6,7: Audit and Budget Program Goal 2-1,2,3,4: Payroll and Tax Reporting Program Goal 3-1,2: Accounts Payable Program Goal 4-1: Accounts Receivable Program Goal 4-2: Grant Reporting Program					
	ANNUAL SELF-MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
SELF- REPORTED AND OUTPUT MEASURES	Goal 1-1: Complete CAFR by June 15 of each year	Yes	Yes	Yes	Yes	Yes
	Goal 1-2: Complete single audit report by July 31 of each year	Yes	Yes	Yes	Yes	Yes
	Goal 1-3: Complete F-65 report by June 30 of each year	Yes	Yes	Yes	Yes	Yes
	Goal 1-4: Present budget by October of each year	N/A	10/14	10/13	10/12	10/11
	Goal 1-6: % of time general ledger closes within 3 working days	100%	100%	100%	100%	100%
	Goal 1-7: # of audit adjustments	1	2	3	1	1
	Goal 1-7: # of audit comments from auditors	1	2	1	1	1
	Goal 2-1: # of payroll checks/direct deposits issued	N/A	28,940	28,957	28,957	28,957
	Goal 2-1: % of payroll checks issued without error	100%	99.99%	99.99%	100%	100%
	Goal 2-2: % of bi-weekly tax deposits without error	100%	100%	100%	100%	100%
	Goal 2-3: % of quarterly wage and tax reports without error	100%	100%	100%	100%	100%
	Goal 2-4: Provide W-2 forms to employees, IRS, & State by deadline	Met	Met	Met	Met	Met
	Goal 3-1: # of invoices processed	N/A	46,687	45,675	45,675	45,675
	Goal 3-1: % of checks issued error free	99.2%	99.2%	99.7%	99.7%	99.7%
	Goal 3-1: # of voided checks due to A/P error	40	37	37	43	40
	Goal 3-1: # of complaints regarding timeliness	20	20	20	20	20
	Goal 3-2: # of 1099 forms produced	N/A	478	404	404	404
	Goal 3-2: # of 1099 S forms issued	N/A	24	22	22	22
	Goal 3-2: Provide 1099 forms to vendors, IRS, State & cities by deadline	Met	Met	Met	Met	Met
	Goal 3-2: % of 1099 forms issued without error	100%	100%	100%	100%	100%
	Goal 4-1: # of invoices processed	N/A	15,130	10,784	10,784	10,784
	Goal 4-1: % of billable services invoiced within 15 days	98%	97%	97%	98%	98%
	Goal 4-2: # of grant reports and cash requests produced	N/A	1,355	1,555	1,700	1,700
Goal 4-2: % of grant reports processed by due date	98%	97%	98%	98%	98%	
OUTCOME MEASURES	Goal 1-5: Bond rating maintained or improved	Improve	Maintain	Maintain	Improve	Maintain
	Goal 1-7: Variance between adopted revenues and actual revenues (adjusting for grants)	≤5%	2.3%	4.6%	3.1%	≤5%
	Goal 1-7: Variance between adopted expenditures and actual expenditures (adjusting for grants) *	≤5%	7.5%	4.2%	3.1%	≤5%
	Goal 1-7: \$ of disallowed costs from grants	\$0	\$12,727	\$19,763	\$0	\$0
	Goal 4-1: % of intergovernmental revenue outstanding at year end	<15%	12.6%	11.5%	<15%	<15%

\* The 2008 Adopted budget included a transfer of \$2.9 million to the Ottawa County Building Authority Capital Projects fund in connection with the Fillmore Street/ Grand Haven Courthouse project. No funds were needed for the project in 2008 due to the progress of construction; the amount was delayed to 2009. If the variance were adjusted for this reason, the expenditure variance would be 3.5 percent.

County-wide Strategic Plan Directive:

Goal 1, Objective2: Implement processes and strategies to deal with operational budget deficits

Goal 1, Objective 4: Maintain or improve bond ratings

<b>Resources</b>				
<b>Personnel</b>	2009	2010	2011	2011
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Fiscal Services Director	0.500	0.500	0.500	\$54,131
Assistant Fiscal Services Director	0.000	0.000	0.800	\$66,981
Budget/Audit Manager	0.600	0.600	0.600	\$45,827
Senior Accountant	0.800	0.800	0.000	\$0
Financial Analyst	0.500	0.500	0.000	\$0
Risk Management/Accountant	0.250	0.250	0.250	\$13,190
Accountant II	3.900	3.900	4.400	\$231,924
Administrative Assistant/Buyer	0.750	0.750	0.750	\$36,186
Payroll Specialist	1.000	1.000	1.000	\$48,247
Account Clerk II	3.500	3.500	4.500	\$160,989
Accountant I	0.500	0.500	0.000	\$0
Account Clerk I	1.000	1.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	0.000	\$0
	14.300	13.300	12.800	\$657,475

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Revenues</b>					
Intergovernmental Revenue	\$22,400	\$22,800	\$23,600	\$22,000	\$23,600
Charges for Services	\$3,842,500	\$4,153,282	\$3,572,523	\$3,504,788	\$4,270,593
Other Revenue	\$9,073	\$4,896	\$5,101	\$53,684	\$52,401
Total Revenues	\$3,873,973	\$4,180,978	\$3,601,224	\$3,580,472	\$4,346,594
<b>Expenditures</b>					
Personnel Services	\$780,119	\$953,806	\$1,020,709	\$983,062	\$970,068
Supplies	\$48,084	\$67,416	\$64,605	\$62,102	\$57,950
Other Services & Charges	\$137,739	\$155,342	\$192,076	\$191,243	\$242,605
Capital Outlay					
Total Expenditures	\$965,942	\$1,176,564	\$1,277,390	\$1,236,407	\$1,270,623

**Budget Highlights:**

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services, these amounts will vary depending on the total cost allocated and the distribution of those costs determined by the study. New Jail reimbursement agreements within the State and a neighboring county have also increased this revenue. New financial software is budgeted for 2011.

**Function Statement**

The office of Corporate Counsel represents the County, the Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. The office functions at the highest level of critical thinking skills and accountability as required by the applicable standards of care for licensed professionals under Federal and Michigan law. Establishment of the office of Corporate Counsel is authorized by MCL 49.71.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• County Departments</li> <li>• Board of Commissioners</li> <li>• FOIA Requestors</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Ensure that all official County documents are legally compliant</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review County Board Rules, County Policies, and Administrative Rules, and update as necessary</li> <li>2) Prepare/review new County Policies and Administrative Rules</li> <li>3) Prepare/review County Contracts</li> <li>4) Prepare/review County Resolutions</li> </ol> <p><b>Goal 2:</b> Improve the level of knowledge of County employees regarding county policies and legal compliance</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Educate employees who request training on the Freedom of Information Act (FOIA)</li> <li>2) Educate Health Department and Community Mental Health employees about the Health Insurance Portability &amp; Accountability Act (HIPAA)</li> <li>3) Provide training on the Open Meetings Act to all persons on county committees or commissions</li> <li>4) Provide training/information on the "Red Flag" policy for applicable employees</li> </ol> <p><b>Goal 3:</b> Provide excellent overall customer service/satisfaction</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for legal services within budget/time limitations</li> </ol> <p><b>Goal 4:</b> Improve quality and cost-efficiency of work processes through innovation</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop and implement new processes to contain cost, improve efficiencies, and increase customer service</li> <li>2) Review Corporate Counsel staffing levels</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Annual Review of Board Rules; Biennial Review of County Policies; Contract and Resolution Review and Preparation</p> <p><b>Goal 2:</b> Training and Education Program (Three Year Cycle)</p> <p><b>Goal 3:</b> Customer Service Program</p> <p><b>Goal 4:</b> Management Plan</p>					
<b>SELF-REPORTED, OUTPUT AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
	<b>Goal 1-1:</b> % of Board Rules reviewed	100%	100%	100%	100%	100%
	<b>Goal 1-1:</b> % of County Policies and Administrative Rules reviewed	60%	60%	60%	60%	60%
	<b>Goal 1-2:</b> % of new County policies and administrative rules that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	<b>Goal 1-3:</b> % of County contracts that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	<b>Goal 1-4:</b> % of County resolutions that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	<b>Goal 2-1:</b> % of all county employees receiving FOIA training	33%	30%	30%	30%	30%
	<b>Goal 2-2:</b> % of Health Department and Community Mental Health employees receiving HIPAA training	100%	20%	20%	20%	20%
	<b>Goal 2-3:</b> % of persons on County committees or commissions receiving Open Meetings Act training/information	100%	100%	100%	100%	100%



SELF-REPORTED, OUTPUT AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 2-4: % of Fiscal Services employees receiving Red Flag training	100%	n/a	n/a	n/a	100%
	Goal 3-1: % of customers satisfied or very satisfied with Corporate Counsel services	100%	100%	100%	100%	100%
	Goal 3-2: % of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly	100%	100%	100%	100%	100%
	Goal 3-3: % of customers satisfied with response time	100%	90%	90%	90%	90%
	Goal 4-1: # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	1	1	1	1	1
	Goal 4-2: Cost of Corporate Counsel per County FTE	n/a	\$220	\$225	\$227	\$207
	Goal 4-2: Ratio of Corporate Counsel FTEs to County FTEs	n/a	1:625	1:626	1:626	1:626
OUTCOME MEASURES	Goal 1-1: % of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	Goal 1-2: % of contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	Goal 1-3: % of resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	Goal 2-1: # of FOIA violations	0	0	0	0	0
	Goal 2-2: # of HIPAA violations	0	0	0	0	0
	Goal 2-3: # of Open Meetings Act violations	0	0	0	0	0

**Resources**

Personnel	2009	2010	2011	2011
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Corporate Counsel	0.950	0.950	0.950	\$102,848
Administrative Secretary	0.625	0.625	0.625	\$30,155
	1.575	1.575	1.575	\$133,003

Funding	2010				
	2007	2008	2009	Current Year	2011
Expenditures	Actual	Actual	Actual	Estimated	Adopted by Board
Personnel Services	\$168,453	\$173,426	\$182,242	\$190,164	\$186,214
Supplies	\$8,410	\$8,670	\$8,338	\$8,300	\$8,002
Other Services & Charges	\$16,721	\$23,656	\$21,719	\$17,247	\$17,430
Total Expenditures	\$193,584	\$205,752	\$212,299	\$215,711	\$211,646

**Function Statement**

The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records for the general public. The Clerks also issues a number of passports every year. Convenient services to the public are provided by maintaining satellite offices in the Holland, Hudsonville and Grand Haven areas.

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

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Citizens</li> <li>• Circuit Court Customers</li> </ul>	<ul style="list-style-type: none"> <li>• Board of Commissioners</li> <li>• Genealogists</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Ensure the integrity of marriage, birth and death records  <b>Objectives:</b>                      1) Process records accurately                      2) Process in a timely fashion                      3) Distribute accurate information (e.g. copies of certificate)</p> <p><b>Goal 2:</b> 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 contracts  <b>Objectives:</b>                      1) Process records accurately                      2) Process in a timely fashion                      3) Distribute accurate information (e.g. copies of certificate)</p> <p><b>Goal 3:</b> Provide high quality customer service (Vital Records)  <b>Objectives:</b>                      1) Staff is friendly to customers                      2) Staff responds to customer needs accurately                      3) Respond timely to requests for forms, procedures, information to Federal, State and County Offices</p> <p><b>Goal 4:</b> 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  <b>Objectives:</b>                      1) The Fillmore office meets all Federal and State guidelines for security of vital records</p> <p><b>Goal 5:</b> 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  <b>Objectives:</b>                      1) The Grand Haven Courthouse meets all Federal and State guidelines</p> <p><b>Goal 6:</b> Eliminate use of paper in Circuit Court Records &amp; utilize of electronic processes for storage &amp; dissemination of records  <b>Objectives:</b>                      1) Continue with the implementation of the digitized imaging system</p> <p><b>Goal 7:</b> Continue to make Circuit Court Records services more readily available on-line as well as at all County Clerk locations  <b>Objectives:</b>                      1) To focus on quality service to our customers and the citizens of Ottawa County</p> <p><b>Goal 8:</b> 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  <b>Objectives:</b>                      1) Process records accurately and timely                      2) Distribute accurate information</p>	

	<b>Goal 9:</b> Provide high quality customer service (Circuit Court Records) <b>Objectives:</b> 1) Staff is friendly to customers 2) Staff responds to customer needs accurately 3) Respond timely to requests for forms, procedures, information to Federal, State and County Offices					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<ul style="list-style-type: none"> <li>• Vital Records Program</li> <li>• Customer Service Program</li> <li>• Record Security Program</li> <li>• Electronic Imaging Program</li> <li>• Record Accessibility Program</li> <li>• Circuit Court Records Program</li> </ul>					
<b>SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> % of marriage, birth & death records returned by State for correction	0%	0.5%	1%	0%	0%
	<b>Goal 1-2:</b> % of time marriage, birth and death records met State and Federal filing requirements	100%	100%	100%	100%	100%
	<b>Goal 1-3:</b> % of marriage, birth & death records returned by customer for correction	0%	2%	1%	0%	0%
	<b>Goal 2-1:</b> % of other vital records with errors	0%	0.5%	.5%	0%	0%
	<b>Goal 2-2:</b> % of time concealed weapons permits are returned by State for correction	0%	0%	0%	0%	0%
	<b>Goal 2-3:</b> % of other vital records returned by customers for correction	0%	2%	2%	0%	0%
	<b>Goal 3-1:</b> % of customer satisfaction cards rating the friendliness of the vital records staff as "poor" or "fair"	0%	0.5%	0.5%	0%	0%
	<b>Goal 3-2:</b> % of customer satisfaction cards rating the responsiveness of vital records staff as "poor" or "fair"	0%	0.5%	0.5%	0%	0%
	<b>Goal 3-2:</b> % of vital records staff cross-trained in two or more areas	100%	90%	90%	100%	100%
	<b>Goal 3-3:</b> % of vital records requests processed within 3 business days	100%	80%	90%	100%	100%
	<b>Goal 4-1:</b> Do records stored at Fillmore Complex meet State and Federal guidelines for security?	Yes	Yes	Yes	Yes	Yes
	<b>Goal 5-1:</b> Do records stored at Grand Haven Courthouse meet State and Federal guidelines for security?	Yes	Yes	Yes	Yes	Yes
	<b>Goal 6-1:</b> Establish procedures for staff processing of digitized records	Yes	Yes	Yes	Yes	Yes
	<b>Goal 7-1:</b> Court payments accepted at all locations	Yes	No	Yes	Yes	Yes
	<b>Goal 7-1:</b> # of online services available	≥ 6	6	10	12	14
	<b>Goal 8-1:</b> % of Circuit Court Records with errors	0%	8%	5%	0%	0%
	<b>Goal 8-2:</b> % of copies of Circuit Court Records returned due to error	0%	6%	3%	0%	0%
	<b>Goal 9-1:</b> % of customer satisfaction cards rating the friendliness of the Circuit Court records staff as "poor" or "fair"	0%	1%	1%	0%	0%
	<b>Goal 9-2:</b> % of customer satisfaction cards rating the responsiveness of Circuit Court records staff as "poor" or "fair"	0%	1%	1%	0%	0%
<b>Goal 9-2:</b> % of Circuit Court records staff cross trained	100%	95%	95%	100%	100%	
<b>Goal 9-3:</b> % of Circuit Court records requests processed within 2 business days	100%	90%	93%	100%	100%	

## County-wide Strategic Plan Directive:

Goal 4, Objective 6: Continue the effective and efficient management of human resources

Goal 2, Objective 1: Continue to improve the County website, miottawa.org

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$80,214
Chief Deputy County Clerk	1.000	1.000	1.000	\$60,587
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$52,891
Vital Records Supervisor	1.000	1.000	1.000	\$44,012
Case Records Specialist	1.000	1.000	1.000	\$41,691
Account Clerk I	1.000	1.000	1.000	\$34,261
Case Records Processor I	8.000	8.000	8.000	\$249,492
Case Records Processor II	3.000	3.000	3.000	\$116,421
Vital Records Clerk	5.000	4.000	4.000	\$125,133
Records Processing Clerk I	1.000	1.000	1.000	\$25,611
Records Processing Clerk III	0.000	1.000	1.000	\$33,974
	23.000	23.000	23.000	\$864,287

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$21,545	\$32,621	\$52,393	\$51,500	\$46,500
Charges for Services	\$615,111	\$531,733	\$471,665	\$526,000	\$595,000
Other Revenue	\$21,107	\$4,093	\$2,177	\$2,450	\$2,745
Total Revenues	\$657,763	\$568,447	\$526,235	\$579,950	\$644,245
<b>Expenditures</b>					
Personnel Services	\$1,041,715	\$1,145,868	\$1,263,710	\$1,337,513	\$1,329,271
Supplies	\$84,374	\$80,970	\$117,319	\$70,350	\$82,233
Other Services & Charges	\$204,303	\$281,345	\$293,781	\$239,548	\$214,755
Capital Outlay					
Total Expenditures	\$1,330,392	\$1,508,183	\$1,674,810	\$1,647,411	\$1,626,259

**Budget Highlights:**

Charges for Services revenue is increasing due to the implementation of a fee study completed during 2010 which include higher fees for certain services in this department.

**Function Statement**

The Administrator is responsible for the execution of policies and procedures as directed by the Board of Commissioners and the supervision of all non-elected Department Heads. The Administrator is also responsible for the day-to-day administration of the County, including the supervision of the operations and performance of all County departments and heads of departments except elected officials and their officers; and the appointment and removal of all heads of departments other than elected officials and certain positions with approval of the Board of Commissioners. In addition, the Administrator coordinates the various activities of the County and unifies the management of its affairs, attends and/or has Department Heads attend all regularly scheduled Board of Commissioners meetings, supervises the preparation and filing of all reports required of the County by law. Lastly, the Administrator is responsible for the future direction of the County by developing a continuing strategic plan for the County and presenting it to the Board of Commissioners for approval.

**Mission Statement**

*To maintain and improve Ottawa County's organizational operations.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Administrative Departments</li> <li>• Elected Officials and the Courts</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens</li> </ul>				
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Maintain and improve the strong financial position of the County  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Implement processes and strategies to deal with operational budget deficits.</li> <li>2) Reduce the negative impact of rising employee benefit costs on the budget.</li> <li>3) Maintain or improve bond ratings</li> </ol> <p><b>Goal 2:</b> Maintain and enhance communication with citizens, employees, and other stakeholders  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Continue to implement new methods of communicating with the public</li> <li>2) Identify and implement methods of communicating with employee groups</li> </ol> <p><b>Goal 3:</b> Contribute to a healthy physical, economic, &amp; community environment  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Consider opportunities to improve economic development in the region.</li> <li>2) Continue initiatives to preserve the physical environment.</li> </ol> <p><b>Goal 4:</b> Continually improve the County's organization and services  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review and evaluate the organization, contracts, programs, and services for potential efficiencies</li> <li>2) Citizens will be satisfied with County services and value of services</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Fiscal Services  <b>Goal 1-2:</b> Fiscal Services  <b>Goal 1-3:</b> Bond Rating Review  <b>Goal 2-1:</b> Budget In Brief, Citizen Budget Meetings, Website, Citizen Survey  <b>Goal 2-2:</b> Brown Bag Lunches, Employee Survey  <b>Goal 3-1:</b> Brownfield Redevelopment Authority, Recovery Zone Facility Bonds, Land Bank Authority  <b>Goal 3-2:</b> Water Quality Forum, Parks and Recreation Commission  <b>Goal 4-1:</b> Planning &amp; Performance Improvement  <b>Goal 4-2:</b> Citizen Survey</p>					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> Plan to address 5-year projected budget deficit	Yes	Yes	Yes	Yes	Yes
	<b>Goal 1-2:</b> % of actuarial estimate of Other Post Employment Benefits (OPEB) funded	100%	100%	100%	100%	100%
	<b>Goal 2-1:</b> # of new services available on miottawa.org	6	6	8	5	N/A
	<b>Goal 2-1:</b> # of citizens reached through citizen budget meetings	100	N/A	13	95	100
	<b>Goal 2-2:</b> % of employees completely to fairly well satisfied with communication from Administration	90%	N/A	86%	N/A	90%
	<b>Goal 2-2:</b> % of employees satisfied with the "climate of trust"	75%	N/A	78%	N/A	80%
	<b>Goal 3-1:</b> # New and ongoing initiatives to improve economic development in the region	2	N/A	3	4	4

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 3-2:</b> % of Water Quality Forum attendees satisfied with annual program	100%	100%	88%	100%	100%
	<b>Goal 4-2:</b> % of survey respondents who rate the County as positive	75%	70%	N/A	73%	N/A
	<b>Goal 4-2:</b> % of survey respondents who believe taxes are too high	30%	39%	N/A	30%	N/A
	<b>Goal 4-2:</b> # of service areas for which more than 50% of resident survey respondents feel more should be done	0	0	N/A	0	0
OUTCOME MEASURES	<b>Goal 1-1: General Fund fund balance as a % of prior year's audited expenditures</b>	10-15%	15.5%	15%	15%	15%
	<b>Goal 1-2: County Bond Rating:</b>					
	<i>Moody's</i>		Aa1	Aaa	Aaa	Aaa
	<i>Standard &amp; Poor's</i>		AA	AA	AA	AA
	<i>Fitch</i>		AAA	AAA	AAA	AAA
	<b>Goal 3-2: A water quality plan of action will be developed</b>	Yes	No	No	No	Yes
	<b>Goal 4-1: Annual savings to County from evaluations</b>	\$100,000	\$1,093,522	\$1,154,947	\$1,492,485	\$1,500,000

The goals and objectives above are taken directly from the County's Strategic Plan

### Resources

#### Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Administrator	0.840	0.840	0.840	\$123,331
Assistant County Administrator	1.000	1.000	1.000	\$91,781
Financial Analyst	0.500	0.500	0.000	\$0
Administrative Assistant	1.000	1.000	1.000	\$40,986
	3.340	3.340	2.840	\$256,098

#### Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$342,869	\$332,433	\$374,263	\$359,635	\$360,359
Supplies	\$10,600	\$18,102	\$13,634	\$13,755	\$11,546
Other Services & Charges	\$46,192	\$32,459	\$39,592	\$40,994	\$42,876
Total Expenditures	\$399,661	\$382,994	\$427,489	\$414,384	\$414,781

#### **Budget Highlights:**

During 2010, the Financial Analyst position became vacant and it will remain vacant for 2011.

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

The department maintains the parcel-related layers in the County Geographic Information System (GIS), including changes in property-splits, combinations, plats; maintains tax descriptions, owner names, addresses, and current values, and local unit assessment roll data for 23 local units.

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Local Units of Government</li> <li>• Board of Commissioners and County Departments</li> </ul>	<ul style="list-style-type: none"> <li>• Local Assessors</li> <li>• The Public</li> </ul>				
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Determine market value of all classes of real property in all local units</li> <li>2) Audit local unit assessment rolls to verify consistency with calculated market values</li> <li>3) Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board</li> <li>4) Represent Ottawa County in the equalization appeal process</li> </ol> <p><b>Goal 2:</b> Administer the apportionment process to ensure the millages of each taxing authority are valid  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Audit millages requested by each taxing authority</li> <li>2) Prepare and present report to county Board</li> </ol> <p><b>Goal 3:</b> Ensure schools are getting total allocated mills from non-principal residences  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Audit assessment rolls to identify invalid Principal Residence Exemptions (PREs)</li> <li>2) Issue denials of PRE to all applicable property owners</li> <li>3) Represent Ottawa County in the PRE appeal process</li> </ol> <p><b>Goal 4:</b> Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Ensure uniform parcel numbering</li> <li>2) Ensure all properties are represented on the tax assessment roll</li> <li>3) Ensure accuracy and completeness of new or changed property descriptions</li> <li>4) Ensure property tax maps match descriptions on the tax assessment roll</li> </ol> <p><b>Goal 5:</b> Improve quality and cost-efficiency of work processes through innovation  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop and implement new processes to contain cost, improve efficiencies, and/or increase customer service</li> <li>2) Review Equalization Department staffing ratios</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Appraisal Studies; Two Year Sales Studies; One Year Sales Studies; Personal Property Audits, Equalization Report</p> <p><b>Goal 2:</b> Apportionment Report Program</p> <p><b>Goal 3:</b> Principal Residence Exemption Program</p>	<p><b>Goal 4:</b> Property Description and Mapping Program</p> <p><b>Goal 5:</b> Management Plan</p>				
<b>SELF-REPORTED, EFFICIENCY AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
	<b>Goal 1-1:</b> % of market value studies completed	100%	100%	100%	100%	100%
	<b>Goal 1-2:</b> % of local assessment rolls audited	100%	100%	100%	100%	100%
	<b>Goal 1-3:</b> % of assessment rolls adjusted	0%	0%	0%	0%	0%
	<b>Goal 1-4:</b> # of market value studies appealed	0	0	0	0	0
	<b>Goal 2-1:</b> % of requested millages audited	100%	100%	100%	100%	100%
	<b>Goal 2-1:</b> % of times a requested millage is incorrectly audited	0%	0%	0%	0%	0%
	<b>Goal 3-1:</b> % of assessment rolls where PREs audited	100%	100%	100%	100%	100%
	<b>Goal 3-2:</b> # of PRE denials issued	50	91	41	40	40
	<b>Goal 3-3:</b> % of PRE denials appealed	10%	9%	7%	10%	10%

SELF-REPORTED, EFFICIENCY AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 3-4: Cost to County for PRE Program (Materials only)	\$100	\$100	\$100	\$100	\$100
	Goal 4-1: % of new parcels numbered uniformly	100%	100%	100%	100%	100%
	Goal 3-4: Cost to County for PRE Program (Materials only)	\$100	\$100	\$100	\$100	\$100
	Goal 4-2: % of all properties represented on tax assessment roll	100%	100%	100%	100%	100%
	Goal 4-3: % of new parcel descriptions that do not match deed	0%	0%	0%	0%	0%
	Goal 4-4: % of property tax maps matching tax assessment roll	100%	100%	100%	100%	100%
	Goal 5-1: # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer service	N/A	N/A	N/A	3	3
	Goal 5: Equalization Employee cost per parcel	N/A	\$5.32	\$6.23	\$6.06	\$6.24
	Goal 5-2: # of parcels per Equalization FTEs	N/A	8,147	8,164	8,680	8,690
OUTCOME MEASURES	Goal 1-4: % of time the Michigan Tax Tribunal or State Tax Commission side with County on equalization appeals	100%	N/A	N/A	100%	100%
	Goal 3-3: % of time Michigan Tax Tribunal sides with County on PRE appeals	95%	100%	100%	95%	95%
	Goal 3-3: Dollars collected by schools as a result of PRE denials	N/A	\$159,371	\$71,606	\$60,000	\$60,000
	Goal 3-3: County share of PRE interest on taxes	N/A	\$13,289	\$6,478	\$5,500	\$5,000

<b>Resources</b>
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Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Equalization Director	1.000	1.000	1.000	\$91,781
Deputy Equalization Director	1.000	1.000	1.000	\$69,673
Personal Property Auditor	1.000	0.000	0.000	\$0
Appraiser III	2.000	3.000	3.000	\$154,344
Appraiser II	1.000	0.000	0.000	\$0
Appraiser I	1.000	1.000	1.000	\$41,691
Property Description Coordinator	1.000	1.000	1.000	\$52,891
Property Description Technician	2.000	2.000	2.000	\$83,382
Senior Abstracting/Indexing Clerk	1.000	1.000	1.000	\$38,807
Abstracting/Indexing Clerk	2.500	2.500	2.500	\$87,800
	13.500	12.500	12.500	\$620,369

Funding	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services	\$64	\$94	\$1,608	\$100	\$600
Total Revenues	\$64	\$94	\$1,608	\$100	\$600
<b>Expenditures</b>					
Personnel Services	\$566,386	\$876,547	\$913,922	\$910,676	\$900,600
Supplies	\$8,935	\$19,555	\$13,863	\$17,069	\$15,174
Other Services & Charges	\$72,244	\$100,267	\$99,010	\$111,717	\$102,684
Total Expenditures	\$647,565	\$996,369	\$1,026,795	\$1,039,462	\$1,018,458



**Function Statement**

The Human Resources Department represents a full-service human resource operation for the various departments of 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 various 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 also responsible for 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 (Growth Opportunities in Learning and Development) Standard Leadership and GOLD Standard Employee Programs, as well as a variety of in-house training, ranging from customer service skills and compliance trainings to the development of skills for supervisors.

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

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Board of Commissioners</li> <li>• Ottawa County Departments</li> <li>• Ottawa County Employees and Prospective Employees</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Assist departments to recruit, hire and retain a qualified, ethnically diverse workforce in an efficient manner</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Attract qualified, diverse internal and external candidates for County employment and promotion through up-to-date advertising methods</li> <li>2) Assist departments in selecting qualified applicants for open positions in a timely manner through effective applicant screening, testing and interviewing</li> <li>3) Educate Department Heads and Elected Officials and other hiring managers with regard to their responsibilities in hiring a diverse workforce</li> </ol> <p><b>Goal 2:</b> Provide compensation that will allow the County to retain quality employees</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Conduct a compensation study on a regular basis that ensures compensation is competitive with the local labor market and identified comparable counties</li> </ol> <p><b>Goal 3:</b> 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</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide and administer a quality array of benefits to employees at a fair and reasonable cost to the County and employees</li> <li>2) 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</li> </ol>

<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 4:</b> Provide professional development and continuous learning opportunities for all Ottawa County employees <b>Objectives:</b> <ol style="list-style-type: none"> <li>1) The County will provide leadership development</li> <li>2) The County will provide general employee training opportunities</li> </ol> <b>Goal 5:</b> Provide and maintain an efficient employee recordkeeping system that is in compliance with applicable laws <b>Objectives:</b> <ol style="list-style-type: none"> <li>1) 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</li> <li>2) Assure compliance with applicable employment laws and control costs associated with these laws</li> <li>3) The County will contest unemployment claims it believes are ineligible</li> </ol> <b>Goal 6:</b> Provide professional labor relations services to the County Board of Commissioners, employees and departments <b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Negotiate fair, timely, and affordable collective bargaining agreements on behalf of the County Board of Commissioners with all existing labor unions</li> <li>2) Provide support and enforcement of all existing collective bargaining agreements, County policies and employee benefit manuals in a timely fashion</li> <li>3) Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Solving Policy</li> <li>4) Provide answers to contract interpretation questions in a timely fashion</li> <li>5) Counsel department managers on employee discipline matters to promote fair treatment and compliance with employment laws</li> </ol>					
	<b>ACTIONS/ PROGRAM COMPONENTS</b> <ul style="list-style-type: none"> <li>• GOLD Standard Leadership Training</li> <li>• GOLD Standard Employee Training</li> <li>• Employee Wellness and Service Recognition Programs</li> </ul>					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
	<b>Goal 1-1:</b> # of employment applications received/processed	-	3,925	5,022	3,500	3,500
	<b>Goal 1-1:</b> # of positions filled	-	135	111	100	100
	<b>Goal 1-1:</b> # of new hires	-	83	81	75	75
	<b>Goal 1-2:</b> % of time departments received screened applicant pool within four weeks	100%	100%	100%	100%	100%
	<b>Goal 1-2:</b> Average # of interviews per posted position	< 5	3.1	4.26	5	5
	<b>Goal 1-3:</b> # of harassment prevention trainings offered	-	20	15	15	15
	<b>Goal 1-3:</b> Personnel policies are in compliance with the law and EEOC guidelines	Yes	Yes	Yes	Yes	Yes
	<b>Goal 3:</b> # of employees	-	1,174	1,139	1,130	1,130
	<b>Goal 3-2:</b> % of employees participating in flexible spending	30%	34%	33%	34%	34%
	<b>Goal 3-2:</b> % of employees participating in deferred compensation	50%	64%	64%	64%	64%
	<b>Goal 3-2:</b> # of visits from Deferred Compensation Program representatives	-	6	8	7	7
	<b>Goal 3-2:</b> Employee Recognition Program maintained	Yes	Yes	Yes	Yes	Yes
	<b>Goal 4-1:</b> # of GOLD Standard Leadership training opportunities	-	2	4	4	4
	<b>Goal 4-2:</b> Average # of general employee training opportunities offered by HR	30	102	154	130	130
	<b>Goal 5-1:</b> % of personnel files in compliance with guidelines	100%	100%	100%	100%	100%
	<b>Goal 5-1:</b> % of accreditation audits passed	100%	100%	100%	100%	100%
	<b>Goal 5-2:</b> % of FMLA/Worker's Compensation leaves in compliance with regulations	100%	100%	100%	100%	100%
	<b>Goal 5-3:</b> % of unemployment claims contested	-	33%	33%	33%	33%
	<b>Goal 6-1:</b> # of bargaining units	-	8	8	8	8
	<b>Goal 6-1:</b> % of collective bargaining agreements negotiated within 4 months of expiration	100%	100%	100%	100%	100%
	<b>Goal 6-1:</b> % of collective bargaining agreements negotiated within Board's economic parameters	100%	100%	100%	100%	100%
	<b>Goal 6-2:</b> % of time grievances are responded to within contractually specified time frame	100%	100%	100%	100%	100%
	<b>Goal 6-3:</b> % of time complaints are responded to within contractually specified time frames established by the Problem Resolution Policy	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 6-4: % of time contract interpretation questions are answered within 2 business days	100%	100%	100%	100%	100%
OUTCOME MEASURES	Goal 1-2, 2: Employment turnover ratio	< 10%	8.73	8.56	8.5	8.5
	Goal 1-3: # of discrimination claims filed	0	0	2	0	0
	Goal 3-1: % of employees satisfied with benefit package	> 75%	N/A	67%	N/A	75%
	Goal 3-2: % of employees utilizing no cost counseling	5%	5.5%	5%	5%	5%
	Goal 4: % of employees fairly well satisfied or better with training opportunities	> 85%	85%	96%	90%	90%
	Goal 5-2: % of Worker's Compensation claims with lost time	< 20%	15%	11%	12%	12%
	Goal 5-3: % of contested unemployment claims settled in favor of the County	≥ 50%	70%	60%	60%	60%
	Goal 6-2: % of written grievances resolved before arbitration	≥ 80%	N/A	100%	100%	90%
	Goal 6-5: # of wrongful termination cases lost	0	0	0	0	0

## County-wide Strategic Plan Directive:

Goal 1, Objective3: Reduce the negative impact of rising employee benefit costs on the budget

Goal 2, Objective 3: Continue to develop and implement methods of communicating with employee groups

Goal 4, Objective 6: Continue the effective and efficient management of human resources

Resources
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Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Human Resources Director	0.600	0.600	0.600	\$55,069
Employment & Labor Relations Manager	0.400	0.400	0.400	\$30,039
Personnel Benefits Specialist	0.100	0.000	0.000	\$0
Training and Development Coordinator	0.500	1.000	1.000	\$63,558
Administrative Secretary II	1.000	1.000	0.000	\$0
Interviewer	1.000	0.000	0.000	\$0
Human Resources Generalist	0.000	0.325	0.325	\$15,506
Human Resources Assistant	1.000	1.000	1.000	\$52,891
Human Resources Technician	0.000	0.000	1.000	\$34,394
	4.600	4.325	4.325	\$251,457

## Funding

	2007	2008	2009	2010	2011
				Current	2011
	Actual	Actual	Actual	Year	Adopted
				Estimated	by Board
<b>Expenditures</b>					
Personnel Services	\$304,018	\$349,527	\$370,141	\$342,159	\$356,821
Supplies	\$19,304	\$25,389	\$26,369	\$21,955	\$19,534
Other Services & Charges	\$158,170	\$201,706	\$156,874	\$207,985	\$141,966
Total Expenditures	\$481,492	\$576,622	\$553,384	\$572,099	\$518,321

**Function Statement**

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

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Victims</li> <li>• Accused and Convicted Criminals (misdemeanors and felons)</li> <li>• Single Parents needing Support Order and/or Paternity Testing</li> </ul>								
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Deliver the highest quality legal services on behalf of the People of the State of Michigan despite significant growth in caseloads in some areas (<i>Criminal Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase the amount and quality of training and education in prosecution skills</li> <li>2) Retain experienced career prosecutors</li> </ol> <p><b>Goal 2:</b> 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 (<i>Criminal Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Participate with community organizations, local law enforcement, and service providers in collaborative efforts to address issues effecting crime and victimization</li> </ol> <p><b>Goal 3:</b> Maintain a high conviction rate and rigid plea negotiation standards (<i>Criminal Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain a staffing level which affords Assistant Prosecutors adequate case preparation</li> <li>2) 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)</li> </ol> <p><b>Goal 4:</b> Solve high visibility crimes which remain open investigations (<i>Criminal Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain an adequate staff level to enable the assignment of Assistant Prosecutors to the Cold Case Teams formed in Ottawa County</li> </ol> <p><b>Goal 5:</b> Review and respond to requests for warrants within 48 hours of receipt (<i>Criminal Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Establish a report which calculates the percentage of OnBase electronic warrant requests processed within 48 hours</li> </ol> <p><b>Goal 6:</b> Maintain an 80% rate or higher performance level on child support cases obtaining an order of support (<i>Child Support Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Establish a policy and procedure for closing cases on the State of Michigan Child Support Enforcement System (MiCSES) where it has been determined a respondent is not the biological father of the child</li> </ol> <p><b>Goal 7:</b> Maintain a 90% or higher performance level on paternity establishment (<i>Child Support Division</i>)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review quarterly to determine current performance level</li> </ol>								
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><b>Goal 1-1,2:</b> Prosecutor Training Program</td> <td style="width: 50%; border: none;"><b>Goal 5-1:</b> Warrant Review Program</td> </tr> <tr> <td style="border: none;"><b>Goal 2-1:</b> Crime Prevention Program</td> <td style="border: none;"><b>Goal 6-1:</b> Child Support Order Program</td> </tr> <tr> <td style="border: none;"><b>Goal 3-1:</b> Plea Negotiation Policy</td> <td style="border: none;"><b>Goal 7-1:</b> Paternity Establishment Program</td> </tr> <tr> <td style="border: none;"><b>Goal 4-1:</b> Cold Case Team</td> <td style="border: none;"></td> </tr> </table>	<b>Goal 1-1,2:</b> Prosecutor Training Program	<b>Goal 5-1:</b> Warrant Review Program	<b>Goal 2-1:</b> Crime Prevention Program	<b>Goal 6-1:</b> Child Support Order Program	<b>Goal 3-1:</b> Plea Negotiation Policy	<b>Goal 7-1:</b> Paternity Establishment Program	<b>Goal 4-1:</b> Cold Case Team	
<b>Goal 1-1,2:</b> Prosecutor Training Program	<b>Goal 5-1:</b> Warrant Review Program								
<b>Goal 2-1:</b> Crime Prevention Program	<b>Goal 6-1:</b> Child Support Order Program								
<b>Goal 3-1:</b> Plea Negotiation Policy	<b>Goal 7-1:</b> Paternity Establishment Program								
<b>Goal 4-1:</b> Cold Case Team									

SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of felony cases filed	N/A	1,281	1,023	1,074	1,127
	Goal 1: # of misdemeanor cases filed	N/A	7,495	7,159	7,517	7,893
	Goal 5-1: % of warrant requests processed within 48 hours (2009 base line year data for warrants tracked in OnBase)	65%	N/A	64%	66%	66%
	Goal 6-1: # of non-support cases filed	N/A	449	352	370	388
	Goal 6-1: Child support order performance level *State provided future estimates	80%	84.2%	84.2%	82.4%*	82%*
	Goal 7-1: # of paternity cases filed	N/A	213	176	185	194
	Goal 7-1: Paternity establishment level *State provided future estimates	90%	96.7%	96.7%	97.3%*	97%*
OUTCOME MEASURES	Goal 3-2: % of felony cases with plea to the highest charge	65%	48%	47%	50%	52%
Goal 3-2: % of misdemeanor requests with plea to the highest charge	65%	67%	62%	65%	65%	

Resources
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Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$126,053
Division Chief	5.000	5.000	5.000	\$489,420
Chief Prosecuting Attorney	1.000	1.000	1.000	\$108,261
Assistant Prosecuting Attorney II	6.000	6.000	6.000	\$538,920
Office Administrator	1.000	1.000	1.000	\$60,587
Legal Clerk	1.000	1.000	1.000	\$27,416
Legal Assistant I	1.000	1.000	1.000	\$37,230
Legal Assistant II	5.500	5.500	5.500	\$213,439
Legal Assistant III	2.000	2.000	2.000	\$83,382
Child Support Investigator	1.600	1.600	1.600	\$77,196
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$54,253
Assistant Prosecuting Attorney I *	1.000	0.000	0.000	\$0
	27.100	26.100	26.100	\$1,816,157

\* The assistant prosecuting attorney position will be held vacant in 2011. Formal approval for the position remains, but it is unfunded for the year due to budgetary constraints.

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$121,385	\$120,225	\$132,267	\$135,420	\$145,825
Charges for Services	\$24,454	\$21,670	\$20,627	\$20,160	\$29,548
Other Revenue	\$19,042	\$31,362	\$23,215	\$26,000	\$23,267
<b>Total Revenues</b>	<b>\$164,881</b>	<b>\$173,257</b>	<b>\$176,109</b>	<b>\$181,580</b>	<b>\$198,640</b>
<b>Expenditures</b>					
Personnel Services	\$2,399,636	\$2,525,130	\$2,536,571	\$2,585,527	\$2,576,429
Supplies	\$107,143	\$96,233	\$112,660	\$90,030	\$93,221
Other Services & Charges	\$525,390	\$600,073	\$555,458	\$619,454	\$625,449
<b>Total Expenditures</b>	<b>\$3,032,169</b>	<b>\$3,221,436</b>	<b>\$3,204,689</b>	<b>\$3,295,011</b>	<b>\$3,295,099</b>

<b>Function Statement</b>
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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. 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>
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*To put into public record all land related documents to safeguard ownership and monetary obligations.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Residents of Ottawa County</li> <li>• Individuals Owning Property in Ottawa County</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Provide timely and accurate recording of documents</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Improve quality control of submitting agencies (i.e. reduce document errors)</li> <li>2) Increase the utilization of electronic filing through promotion and third party training</li> <li>3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</li> </ol> <p><b>Goal 2:</b> Provide convenient access to documents</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Make all documents available to the public</li> <li>2) Convert all useable records into electronic formats</li> <li>3) Maintain microfilm</li> </ol> <p><b>Goal 3:</b> Improve quality and cost-efficiency of work processes</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop and implement new processes to contain cost, improve efficiencies &amp; index accuracy and/or increase customer service</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Submitting Agency Training; E-File Promotion Program; FIDLAR Audit Report</p> <p><b>Goal 2:</b> Office, Internet, and Phone Access; Indexing Program; Imaging Program; Audit Microfilm; Archive Microfilm</p> <p><b>Goal 3:</b> Management Plan</p>					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	<b>Goal 1-1:</b> % of documents submitted with zero errors	100%	N/A	60%	65%	75%
	<b>Goal 1-2:</b> % of total documents received electronically	15%	8.5%	9%	11%	15%
	<b>Goal 1-3:</b> % of errors in indexed documents	<10%	N/A	N/A	9%	9%
	<b>Goal 2-2:</b> % of Deed Books (8 fields) indexed to 1942	100%	84%	88%	93%	98%
	<b>Goal 2-2:</b> % of Deed Books (1 field) indexed to 1836	100%	N/A	30%	100%	N/A
	<b>Goal 2-2:</b> % of paper Deed Books converted to image	100%	25%	99%	100%	N/A
	<b>Goal 2-2:</b> % of Deed Books (1836-1941) back-indexed	100%	N/A	N/A	0%	1%
	<b>Goal 2-2:</b> % of miscellaneous books (1836-1968) converted to image	100%	N/A	99%	100%	N/A
	<b>Goal 2-3:</b> % of non-polyester microfilm audited	100%	N/A	100%	N/A	N/A
	<b>Goal 2-3:</b> % of microfilm with vinegar syndrome that is recreated	100%	N/A	N/A	100%	N/A
	<b>Goal 2-3:</b> % of microfilm relocated to one facility	100%	N/A	N/A	75%	100%
	<b>Goal 3-1:</b> # of new processes implemented based on survey responses & in-house brainstorming that results in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	2	2	4	3	4
	<b>Goal 3-1:</b> Number of pages recorded per Register of Deeds FTEs –	>15,000	17,657	28,725	24,188	25,425
<b>OUTCOME MEASURES</b>	<b>Goal 1-1:</b> % of recordable documents recorded each day	100%	98%	99%	100%	98%
	<b>Goal 3-1:</b> Net revenue per recorded document	>\$0	\$1.28	\$5.30	\$3.85	\$3.73

## County-wide Strategic Plan Directive:

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs and services for potential efficiencies.

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$79,506
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$60,587
Abstracting/Indexing Clerk	7.000	4.000	4.000	\$140,480
Senior Abstracting/Indexing Clerk	2.000	3.000	2.000	\$77,614
Public Service Center Clerk	0.000	0.000	1.000	\$37,230
	11.000	9.000	9.000	\$395,417

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$2,108,231	\$1,706,168	\$1,593,248	\$1,442,000	\$1,452,400
Other Revenue	\$0	\$0	\$0	\$90,000	\$69,100
<b>Total Revenues</b>	<b>\$2,108,231</b>	<b>\$1,706,168</b>	<b>\$1,593,248</b>	<b>\$1,532,000</b>	<b>\$1,521,500</b>
<b>Expenditures</b>					
Personnel Services	\$594,712	\$637,863	\$570,825	\$600,181	\$587,666
Supplies	\$26,473	\$27,503	\$24,829	\$22,050	\$22,400
Other Services & Charges	\$52,800	\$55,387	\$69,361	\$50,986	\$45,945
<b>Total Expenditures</b>	<b>\$673,985</b>	<b>\$720,753</b>	<b>\$665,015</b>	<b>\$673,217</b>	<b>\$656,011</b>

**Budget Highlights:**

Beginning in 2010, the County anticipates continued declines in revenue due to the troubled housing market.

Two clerical positions have been temporarily reassigned to the District Court based on workload.

<b>Function Statement</b>
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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>
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*Facilitate the Remonumentation and GPS coordinates of all County corners by December 31, 2011(resources permitting)*

**Goal 1:** 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

**Objective:** Establish GPS coordinates on additional remonumentation corners in Ottawa County

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Planning & Performance Improvment. Director	0.050	0.050	0.050	\$4,590
Land Use Planning Specialist	0.000	0.000	0.100	\$5,470
Remonumentation Representative	0.5	0.000	0.000	\$0
	0.550	0.050	0.150	\$10,060

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$159,038	\$129,758	\$33,594	\$68,000	\$68,000
Total Revenues	\$159,038	\$129,758	\$33,594	\$68,000	\$68,000
<b>Expenditures</b>					
Personnel Services	\$5,387	\$28,534	\$52,090	\$5,865	\$14,727
Supplies	\$696	\$4,015	\$501	\$1,692	\$400
Other Services & Charges	\$255,068	\$633,211	\$297,340	\$78,195	\$52,900
Total Expenditures	\$261,151	\$665,760	\$349,931	\$85,752	\$68,027



<b>Function Statement</b>
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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>
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**Personnel**

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

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>	<hr/>				
Personnel Services	\$1,693	\$896	\$473	\$2,731	\$2,368
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>	<hr/> <b>\$1,693</b>	<hr/> <b>\$896</b>	<hr/> <b>\$473</b>	<hr/> <b>\$2,731</b>	<hr/> <b>\$2,368</b> <hr/>

<b>Function Statement</b>
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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>
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*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.*

TARGET POPULATION	<ul style="list-style-type: none"> <li>• Citizens • Property Owners • Business Owners • Bankruptcy Courts • Local Units of Government</li> <li>• Community Organizations • County Departments and Elected Offices • Historians and Genealogical Researchers</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Protect public funds  <b>Objectives:</b>            1) Diversify investments            2) Evaluate creditworthiness of financial institutions holding county funds</p> <p><b>Goal 2:</b> Ensure liquidity of public funds  <b>Objectives:</b>            1) Utilize laddered investments to meet cash flow needs</p> <p><b>Goal 3:</b> Maximize return on investment  <b>Objectives:</b>            1) Invest General Pool funds at competitive rates</p> <p><b>Goal 4:</b> Adhere to state statutes that address forfeiture and foreclosure processes  <b>Objectives:</b>            1) Ensure property owners and those with an interest in a property are properly notified of delinquent, forfeiture and foreclosure status            2) Collect and account for delinquent and forfeited accounts            3) Handle the disposal of foreclosed property and accounting</p> <p><b>Goal 5:</b> Improve quality and cost-efficiency of work processes through innovation  <b>Objectives:</b>            1) Increase the number of electronic transactions for services            2) Develop and implement new processes to contain cost, improve efficiencies, and/or increase customer service            3) Review Treasurer Department staffing ratios</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Financial Institution Assessments  <b>Goal 1, 2, 3:</b> County Investment Policy  <b>Goal 4:</b> General Property Tax Act; First Class Mail Notices; Certified Mail Notices; Personal Contact with Pre-foreclosure Occupied Properties; Foreclosed Property Auction  <b>Goal 5:</b> Electronic Payment Program; Management Plan</p>					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
	<b>Goal 1,2,3:</b> % of investments in compliance with County Investment Policy	100%	100%	100%	100%	100%
	<b>Goal 1-2:</b> % of financial institutions holding County funds deemed creditworthy	90%	96%	77%	90%	90%
	<b>Goal 3-1:</b> Value of county investment portfolio (millions, year end)	N/A	\$80.5	\$78.1	\$75	\$72
	<b>Goal 4-1:</b> # of properties returned delinquent	N/A	7,179	7,493	6,800	7,200
	<b>Goal 4-1:</b> % of properties returned delinquent	N/A	7.0%	7.3%	6.6%	7.0%
	<b>Goal 4-2:</b> % of delinquent properties forfeited	N/A	14%	18%	16%	17%
	<b>Goal 4-2:</b> % of property owners with delinquent properties contacted 90 days before foreclosure	95%	80%	57%	75%	75%
	<b>Goal 5-1:</b> % of total tax searches processed online	85%	89%	95%	93%	95%
	<b>Goal 5-1:</b> % of total dog license renewals processed online	8%	7.7%	9.2%	10%	10%
	<b>Goal 5-1:</b> % of total tax payments processed online	4%	N/A	0%	3%	4%
	<b>Goal 5-2:</b> # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	≥4	N/A	8	4	4
	<b>Goal 4-3:</b> % of properties foreclosed of those properties forfeited	2%	2%	1.8%	5.3%	4%
	<b>Goal 5-3:</b> Treasurer Revenue per County resident	N/A	\$16.03	\$14.60	\$13.88	14.00
	<b>Goal 5-3:</b> Cost of Treasurer's Office per County resident	N/A	\$3.63	\$4.10	\$4.14	\$4.04

	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 5-3: County residents per Treasurer FTE	N/A	28,987	29,106	29,111	29,167
OUTCOME MEASURES	Goal 1-3: Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
	Goal 2-1: Portfolio weighted average maturity at 12/31 (years)	<3	1.98	2.73	2	2
	Goal 3-1: Total rate of return on County's General pooled funds	N/A	4.4%	1.1%	1.35%	1.4%
	Goal 3-1: 2/3 Barclay 1-5 year Government & 1/3 Barclay 3-month Treasury (blended rate)	N/A	6.5%	.7%	1.0%	1.0%

## County-wide Strategic Plan Directive:

Goal 1, Objective2: Implement processes and strategies to deal with operational budget deficits

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs and services for potential efficiencies.

Resources				
Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$84,923
Chief Deputy Treasurer	1.000	1.000	1.000	\$54,651
Deputy Treasurer	1.000	1.000	1.000	\$45,119
Revenue Accounting Supervisor	1.000	1.000	1.000	\$48,247
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$41,691
Revenue Accounting Technician	1.000	1.000	1.000	\$38,807
Warranty Deed Clerk	0.000	0.000	1.000	\$31,969
Public Service Center Clerk	0.000	0.000	1.000	\$30,448
Clerk - Treasurer	0.000	0.000	1.000	\$33,161
Records Processing Clerk II	2.000	2.000	0.000	\$0
Records Processing Clerk IV	1.500	2.000	0.000	\$0
	9.450	9.950	8.950	\$409,016

Funding	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Taxes	\$34,819,949	\$35,855,340	\$36,158,395	\$34,507,517	\$33,635,995
Licenses and Permits	\$153,517	\$153,244	\$147,383	\$147,325	\$306,000
Intergovernmental Revenue	\$1,638,036	\$1,596,998	\$1,494,208	\$1,504,455	\$5,395,041
Charges for Services	\$205,012	\$159,039	\$48,060	\$26,300	\$24,045
Fines and Forfeitures	\$5,072	\$4,739	\$4,969	\$4,700	\$4,800
Interest and Rents	\$1,948,903	\$999,948	\$569,783	\$390,000	\$289,160
Other Revenue	\$170,929	\$659,584	(\$176,581)	\$316,550	\$500,259
Total Revenues	\$38,941,418	\$39,428,892	\$38,246,217	\$36,896,847	\$40,155,300
<b>Expenditures</b>					
Personnel Services	\$578,180	\$584,537	\$599,123	\$611,372	\$600,938
Supplies	\$41,507	\$61,005	\$50,731	\$46,400	\$44,670
Other Services & Charges	\$138,407	\$167,811	\$217,949	\$195,927	\$194,340
Total Expenditures	\$758,094	\$813,353	\$867,803	\$853,699	\$839,948

**Budget Highlights:**

The 2011 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2011. This rate is identical to the 2010 levy. Interest and Rents remain low because the County has been using fund balance for building projects and other planned purposes and return rates are low. The anticipated return of State revenue sharing dollars is reflected in intergovernmental revenue.

<b>Function Statement</b>
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MSU Extension (MSUE) responds to local needs through a unique partnership of County, State, and Federal resources. MSUE's mission is to help the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities. Ottawa County MSUE disseminates and encourages the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Information is extended to all county residents through MSU's non-formal education system, which assists people to make better decisions about issues that affect their lives.

MSUE provides Community and Economic Development through on-site consultations, small and large group programming, collaborative project work, and in-school programs in areas that include Agricultural and Natural Resources programming, agronomy, livestock production, commercial nursery and horticulture, marketing, integrated pest management, fisheries, renewable and bio-energy, agricultural financial management, nutrient management, land-use, and home and garden, technology, ground water/water quality, and Journey Mentoring, 4-H youth development.

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

The **Community and Economic Development Program** enhances human and economic well-being and quality of life by providing educational and technical assistance to the local agricultural community, local business, government, community organizations and private citizens through our Agricultural and Natural Resources, Children Youth and Family, and 4-H Youth Development Programs.

- The **Agriculture Program** uses research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County.
  - 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 and provides community services throughout the county.
- The **Natural Resources & Sea Grant Programming** 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.
- 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 provides leadership for the Ottawa County Mentoring Collaborative and is a collaborative effort between MSU Extension and the 20<sup>th</sup> Circuit Court, Family Division, Juvenile Services, and 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 who go on to work one-on-one with a youth. The program aims to reduce the frequency and severity of delinquent behavior.

<b>Mission Statement</b>
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*Helping the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Agricultural Business and Industry (Livestock, Dairy, and Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry)</li> <li>• Charter boat industry and any citizen that utilizes local aquatic resources</li> <li>• Local Municipalities (elected, appointed, and other officials)</li> <li>• Economic Development Groups and Local Business and Industry</li> <li>• Home/Land Owners</li> <li>• Not-for-Profit Organizations</li> <li>• Youth (School Grades K-12 &amp; 5-18, and others)</li> <li>• Parents</li> <li>• Senior citizens and Farm Markets</li> <li>• Family Court</li> <li>• Families with "at-risk" Youth</li> <li>• Families within 130% and 180% of poverty</li> </ul>
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<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1:</b> Increase access to and involvement of youth and families in available reinforcing programs <b>Objectives:</b> 1) Provide a mentoring program to serve the Ottawa County Family Court Juvenile Services division 2) Provide technical assistance and training to staff, volunteers and communities who provide programming to at-risk youth and families 3) Expand youth mentoring through collaboration with the Ottawa County Mentoring Collaborative 4) Maintain or expand involvement in 4-H youth programs						
	<b>Goal 2:</b> 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 <b>Objectives:</b> 1) Identify critical issues and offer educational programs essential to the continued growth and profitability of agriculture 2) Assist the Agricultural & Natural Resources industry in the development and education of marketing opportunities						
	<b>Goal 3:</b> Provide youth and adults with opportunities for agricultural career exploration and development of skills that result in job preparedness as well as enhanced employability <b>Objectives:</b> 1) Conduct an Integrative Pest Management (IPM) Scout training course for our blueberry growers and Hispanic workforce 2) Introduce young children to the importance of the Food and Fiber industry through the "Ag in the Classroom" school program, 4-H activities and program collaboration with High School Agricultural Education Programs						
	<b>Goal 4:</b> Promote the use of conservation and alternative sources of energy including anaerobic digestion, wind energy, gasification and direct combustion of biomass through research, education and demonstration projects <b>Objectives:</b> 1) Communicate to the Agricultural and Natural Resources industry the opportunities available for energy conservation, energy efficiency, and alternative energy production and usage 2) Agriculture will utilize alternative forms of energy to fuel agricultural production and generate renewable energy for other uses						
	<b>Goal 5:</b> Increase the capability of Ottawa County landowners to minimize their impact on water quality <b>Objectives:</b> 1) Provide assistance to farmers to minimize the environmental impact of manure application and maximize the nutrient value of manure generated on their farms 2) Provide assistance to residential property owners on the proper application of fertilizers to turf and other plant materials 3) Enhance awareness and reduce conflict between agriculture and residents by educating decision makers and citizens about the environmental stewardship role of agriculture						
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1,2,3:</b> Journey Youth Mentoring Program <b>Goal 1-4:</b> 4-H Program <b>Goal 2-1,2:</b> Agriculture and Natural Resources Program <b>Goal 3-1:</b> Integrated Pest Management Program <b>Goal 3-2:</b> Ag In the Classroom Program <b>Goal 4-1,2:</b> Agriculture Energy Efficiency and Conservation Program <b>Goal 5-1,2,3:</b> Water Quality Program						
<b>SELF- REPORTED, OUTPUT AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>	
	<b>Goal 1-1:</b> # of new Journey mentors trained	20	12	25	15	20	
	<b>Goal 1-2:</b> #of community mentoring programs providing training and support	10	13	13	12	12	
	<b>Goal 1-2:</b> # of mentors recruited for partner agencies	75	105	125	110	110	
	<b>Goal 1-4:</b> # of Ottawa County youth between ages of 5 & 18 involved in 4-H	6,000	7,634	6,906	7,000	7,000	
	<b>Goal 2-1:</b> # of farms/producers served	750	2,516	1,998	1,880	1,880	
	<b>Goal 2-2:</b> # of farms/producers consulted on Business Management, Enterprises, & Marketing through one-on-one consultation & educational programs	69	289	295	351	351	
	<b>Goal 3-1:</b> % of IPM participants who demonstrate competency	75%	92%	95%	95%	80%	
	<b>Goal 3-1:</b> # of IPM training participants establishing competence as blueberry insect scouts	10	17	23	20	15	
	<b>Goal 3-2:</b> # of "Ag in the Classroom" programs provided annually	140	175	178	160	160	
	<b>Goal 3-2:</b> # of students contacted through the "Ag in the Classroom" program	3,500	4,253	4,106	3,800	3,800	

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>SELF- REPORTED, OUTPUT AND EFFICIENCY MEASURES</b>	<b>Goal 4-1:</b> # contacts made through educational programs and energy audits	30	99	866	665
<b>Goal 4-2:</b> # of farms incorporating alternative energy production		5	17	5	5	5
<b>Goal 4-2:</b> # of new/expanded Value Added enterprises		2	7	7	3	5
<b>Goal 5-1:</b> # of producers contacted through programs and consultations		190	426	120	125	130
<b>Goal 5-1:</b> # of producers who implement new practices		13	41	11	15	17
<b>Goal 5-2:</b> # of homeowner submitted soil tests		80	146	203	100	150
<b>Goal 5-3:</b> # MDEQ/MDA complaints		1	4	10	5	5
<b>OUTCOME MEASURES</b>	<b>Goal 1-1:</b> % of mentoring clients not committing offenses while in mentoring	50%	53%	46%	50%	50%
	<b>Goal 1-1:</b> % of mentoring clients reducing frequency & severity of offenses while in mentoring	50%	74%	75%	70%	70%
	<b>Goal 1-1:</b> % of mentoring clients in program more than 3 months reducing frequency of offenses	50%	74%	83%	70%	70%
	<b>Goal 3-1:</b> Average blueberry pesticide savings per acre	\$45	\$110	\$95	\$80	\$75

## County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources
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Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Extension Clerk	2.700	1.700	2.000	\$70,240
Senior Extension Clerk	1.000	1.000	1.000	\$38,807
Account Clerk II	0.625	0.000	0.000	\$0
	4.325	2.700	3.000	\$109,047

## Funding

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,667	\$6,550	\$3,941	\$2,800	\$0
Other Revenue	\$52,668	\$47,418	\$27,254	\$21,776	\$22,868
Total Revenues	\$55,335	\$53,968	\$31,195	\$24,576	\$22,868
<b>Expenditures</b>					
Personnel Services	\$233,031	\$237,963	\$232,591	\$177,729	\$165,013
Supplies	\$33,290	\$39,214	\$34,576	\$32,313	\$32,230
Other Services & Charges	\$266,741	\$286,779	\$271,744	\$186,317	\$171,999
Total Expenditures	\$533,062	\$563,956	\$538,911	\$396,359	\$369,242

<b>Function Statement</b>
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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 result in better service to the public and economic advantages for the County as a whole.

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• GIS Partner and Non-Partner Agencies</li> <li>• Citizens</li> <li>• County Departments</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Ensure GIS network availability</li> <li>2) Ensure data is accurate</li> </ol> <p><b>Goal 2:</b> Provide excellent customer service/satisfaction</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to service requests</li> </ol> <p><b>Goal 3:</b> Provide education and training to county local unit partners</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Train GIS users about GIS programs</li> <li>2) Educate all users regarding GIS related policies</li> <li>3) Increase awareness of new technologies</li> </ol> <p><b>Goal 4:</b> Improve quality and cost-efficiency of work processes through innovation</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop and implement new processes to improve GIS Department efficiencies and contain cost</li> <li>2) Implement technology improvements and data sets that increase customer efficiencies and contain cost</li> <li>3) Maximize revenue by increasing cost-effective GIS web services and ensuring a fair pricing schedule for services</li> <li>4) Establish partnership with agencies and non-participating local units of government who purchase GIS services</li> <li>5) Review GIS staffing needs to ensure staffing ratios meet work-loads</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1:</b> Five Year Technology Plan		<b>Goal 3:</b> Training and Education Program			
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 2:</b> Customer Service Plan and Customer Surveys		<b>Goal 4:</b> Management Plan			
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 1-1:</b> % of time GIS servers are not available to users	0%	0.92%	0.19%	0.2%	<1%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 1-2:</b> % error in sample areas of GIS data	<1%	.50	.49	<1%	<1%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 2-1:</b> % of customers satisfied with GIS services	95%	100%	98.5%	95%	95%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 2-2:</b> % of customers stating that interaction with GIS staff was courteous, respectful, and friendly	95%	100%	98.5%	95%	95%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 2-3:</b> % of service requests responded to within 48 business hours	98%	100%	100%	98%	98%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 3-2:</b> % of users who have a thorough understanding of GIS policies (Triennial Survey)	80%	N/A	N/A	80%	N/A
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 3-3:</b> % of employees aware of GIS technology capabilities	75%	N/A	N/A	80%	80%
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 4-1:</b> # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer service	6	8	7	8	6
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 4-2:</b> % increase in total number of available datasets	5%	4%	6%	3%	3%

	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	<b>Goal 4-4:</b> % increase in partnering agencies/local units		5%	11%	0%	5%
<b>Goal 4:</b> GIS cost per GIS user		N/A	\$2,348.62	\$1,937.73	\$2,012.33	<\$2,800.00
<b>Goal 4-3:</b> % increase in revenue from GIS data and services		4%	2.2%	2.3%	2.5%	2.7%
<b>Goal 4-5:</b> GIS FTEs per GIS user		N/A	N/A	1:50	<1:40	<1:40
<b>OUTCOME MEASURES</b>	<b>Goal 3-1: % of users who report that training improved their ability to perform their job effectively</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>

## County-wide Strategic Plan Directive:

Goal 4, Objective 4: Examine opportunities for service delivery with local units of government

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs and services for potential efficiencies.

<b>Resources</b>
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Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
GIS Manager	1.000	1.000	1.000	\$76,378
GIS Technician	2.000	2.000	2.000	\$96,494
GIS Programmer/Technician	1.000	1.000	1.000	\$51,335
Programmer/Analyst	1.000	1.000	1.000	\$66,797
	5.000	5.000	5.000	\$291,004

**Funding**

	2010				2011 Adopted by Board
	2007 Actual	2008 Actual	2009 Actual	Current Year Estimated	
<b>Revenues</b>					
Intergovernmental Revenue	\$0	\$40,944	\$0	\$0	\$0
Charges for Services	\$92,517	\$96,376	\$96,981	\$99,450	\$104,450
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$92,517	\$137,320	\$96,981	\$99,450	\$104,450
<b>Expenditures</b>					
Personnel Services	\$353,523	\$383,746	\$408,629	\$431,080	\$426,254
Supplies	\$13,371	\$19,840	\$20,266	\$11,196	\$9,101
Other Services & Charges	\$61,973	\$185,920	\$57,478	\$63,219	\$60,869
Total Expenditures	\$428,867	\$589,506	\$486,373	\$505,495	\$496,224

**Budget Highlights:**

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



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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>	<hr/>				
Supplies				\$150	\$60
Other Services & Charges	\$1,641	\$2,558	\$866	\$2,100	\$1,400
	<hr/>				
Total Expenditures	\$1,641	\$2,558	\$866	\$2,250	\$1,460

<b>Function Statement</b>
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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>
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*Operate and maintain buildings, grounds, and equipment so they are efficient, safe, clean, and comfortable.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Visitors to Ottawa County Facilities</li> <li>• Ottawa County Employees</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Maintain buildings, grounds, and equipment</b>  <b>Objectives:</b>            1) Provide clean, safe, and aesthetically pleasing buildings and grounds            2) Promote energy conservation through temperature control            3) Perform maintenance &amp; operational activities in an environmentally sensitive manner</p> <p><b>Goal 2: Provide excellent customer service/satisfaction</b>  <b>Objectives:</b>            1) Provide thorough and satisfactory services            2) Provide interaction with customers that is courteous, respectful, and friendly            3) Provide timely responses to service requests</p> <p><b>Goal 3: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies</b>  <b>Objectives:</b>            1) Educate all employees about energy conservation            2) Educate department employees regarding building and grounds related processes</p> <p><b>Goal 4: Improve quality and cost-efficiency of work processes through innovation</b>  <b>Objectives:</b>            1) Develop and implement new processes to contain cost, improve efficiencies, and increase customer service            2) Identify and implement energy efficient technologies            3) Review staffing needs to ensure staffing ratios meet work-loads</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1:</b> Management and Sustainability Plan <b>Goal 2:</b> Customer Service Plan and Customer Surveys		<b>Goal 3:</b> Education Plan <b>Goal 4:</b> Management Plan			
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Projected</b>
	Goal 1-1: # of reported accidents in buildings or on grounds	< 5	11	8	7	6
	Goal 1-1: # of building code violations	0	0	0	0	0
	Goal 1-2: % compliance with the Building Environmental Policy	100%	100%	100%	100%	100%
	Goal 1-3: # of environmental violations	0	0	0	0	0
	Goal 2-1: % of customers satisfied with Facilities' work order resolution	100%	N/A	90%	91%	92%
	Goal 2-2: % of customers indicating interaction with Facilities was courteous, respectful, and friendly	100%	N/A	92%	93%	94%
	Goal 2-3: # of work orders processed	N/A	44,211	45,054	44,500	44,500
	Goal 2-3: % of work orders completed by the requested due date	100%	96.26%	96.99%	97%	98%
	Goal 3-1: % of employees with thorough understanding of conserving energy while at work	100%	Ongoing	Ongoing	Ongoing	Ongoing
	Goal 3-2: % of employees with thorough understanding of building & grounds policies	100%	Ongoing	Ongoing	Ongoing	Ongoing
	Goal 4-1: # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer service	10	10	12	10	8
	Goal 4-2: # of new energy efficient technologies implemented	3	3	3	3	3
	Goal 4-3: Square feet maintained per FTE *	N/A	22,010	24,402	31,195	31,195
	Goal 4: % change in maintenance cost per square foot compared to consumer price index (CPI) for fuel and utilities	< CPI	3.6% / 9.7%	1.8% / -4.2%	1.5% / n/a	2.0% / n/a
	Goal 4: Facilities cost per square foot	< \$6.75	\$6.23	\$6.38	\$6.60	\$6.75

	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 4-3: County FTEs per Facilities FTE *	N/A	36.23	36.34	43.18	43.18
OUTCOME MEASURES	Goal 1: # of onsite accidents in which the county was held liable	0	N/A	4	2	2

\* For years 2009 and prior, includes cleaning as well as maintenance

County-wide Strategic Plan Directive:  
 Goal 3, Objective 3: Continue initiatives to preserve the physical environment  
 Goal 3, Objective 5: Provide quality County facilities throughout the County

### Resources

Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$83,732
Building & Grounds Supervisor	1.000	1.000	1.000	\$57,983
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$48,251
Custodian	5.000	5.000	5.000	\$152,720
Maintenance Worker	11.000	11.000	11.000	\$426,260
Housekeeper	5.250	0.000	0.000	\$0
Facilities Secretary	1.000	1.000	1.000	\$34,436
Facilities Clerk	0.600	0.600	0.600	\$16,485
	25.850	20.600	20.600	\$819,867

### Funding

	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Rents	\$2,610,933	\$2,666,911	\$2,657,536	\$3,128,664	\$3,053,368
Other Revenue	\$4,499	\$2,851	\$3,085	\$4,000	\$2,150
Total Revenues	\$2,615,432	\$2,669,762	\$2,660,621	\$3,132,664	\$3,055,518
<b>Expenditures</b>					
Personnel Services	\$1,321,330	\$1,388,620	\$1,403,241	\$1,301,026	\$1,234,046
Supplies	\$176,519	\$201,332	\$210,833	\$201,200	\$185,000
Other Services & Charges	\$1,995,485	\$2,190,493	\$2,143,927	\$2,258,323	\$2,187,516
Capital Outlay	\$0	\$71,160	\$0	\$0	\$60,000
Total Expenditures	\$3,493,334	\$3,851,605	\$3,758,001	\$3,760,549	\$3,666,562

### Budget Highlights:

2011 rent reflects the continued diversion of \$300,000 in rent revenue from the Public Improvement Fund. Effective with the 2010 budget, housekeeping services will be contracted out, and service will be reduced from 5 days per week to 2 or 3 times per week depending on the facility. The County expects to save \$250,000 annually as a result of the change.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Drainage Districts</li> <li>• Developers</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Provide leadership in storm water management and facilitate establishment and maintenance of County Drains to provide drainage, flood prevention and stream protection to urban and agricultural lands</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Respond to petition requests to create or maintain drains within 5 days of request</li> <li>*2) Hold public hearing within 90 days of receipt of petition</li> <li>*3) Prepare plans and bid documents within 180 days of determination of necessity</li> <li>4) Respond to drainage complaints/maintenance requests within 48 hours</li> <li>5) Resolve drainage complaints (which are Drain Commissioner responsibility) within 30 days</li> <li>6) Secure 100% of financing necessary for drain projects before project begins</li> <li>7) Provide research and general drainage information to citizens of Ottawa County</li> </ol> <p><b>Goal 2:</b> Review and approve storm water management systems within all plats</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Issue preliminary site plan approval within 30 days of receipt of application, plans and fee</li> <li>2) Issue construction plan approval within 30 days of receipt of construction plans and fee</li> <li>3) Issue final site plan approval within 10 days of receipt of required documentation</li> </ol> <p><b>Goal 3:</b> Provide a legal mechanism for platted developments to allow for future maintenance of the drainage infrastructure</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Establish storm water infrastructure within all new plats as a County Drain</li> </ol> <p><b>Goal 4:</b> Require design criteria in the Drain Commissioners Storm Water Control Policy to reduce the probability of flooding of both the property within a development and adjacent to a development</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review and/or update the Drain Commissioner’s Storm Water Control Policy annually</li> </ol> <p><b>Goal 5:</b> Review and approve storm water management systems within all mobile home parks</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Issue drainage approval within 30 days of receipt of application, plans and fee</li> </ol> <p><b>Goal 6:</b> Facilitate establishment of Inland Lake Levels</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide information and petition forms within 5 days of request to establish a lake level</li> <li>2) Review petitions received for accuracy and compliance within 30 days of receipt</li> <li>3) Formally submit completed petitions to Circuit Court to establish a lake level</li> </ol> <p><b>Goal 7:</b> Ensure all legally established Inland lake Levels are functioning as designed to maintain proper water level</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Respond to complaints/maintenance requests within 48 hours</li> <li>2) Conduct inspections and complete reports of said inspections for all established lake levels every three years</li> </ol> <p><b>Goal 8:</b> Effectively prevent erosion and control sedimentation resulting from construction related activities to improve and protect the quality of the surface waters of the State</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review permit application &amp; plan submitted and make initial site inspection within 30 days of submittal</li> <li>2) 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</li> <li>3) 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.</li> <li>4) Follow through on all areas of non-compliance to minimize erosion and off-site sedimentation within 24 hours of inspection</li> <li>5) Review and/or update the County Soil Erosion &amp; Sedimentation Control Ordinance annually</li> </ol>

<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 9:</b> 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 storm water pollution on the surface waters of the State</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Obtain Certificate of Coverage (every five (5) years) as required by law to discharge storm water from County Drains to waters of the State</li> <li>2) Update Illicit Discharge &amp; Elimination Plan (IDEP) annually for both the Macatawa Watershed and the Lower Grand River Watershed</li> <li>3) Perform re-inspection of all storm water 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</li> <li>4) Eliminate 100% of illicit storm water connections within 2 years of discovery</li> <li>5) 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</li> <li>6) Update Storm Water Pollution Prevention Initiative (SWPPI) every 5 years to enforce a comprehensive storm water management program for post-construction controls in areas of new development and significant redevelopment and assess progress made in storm water pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed</li> </ol>					
	<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1,2,3,4,5,6,7:</b> Drain Code Administration</p> <p><b>Goal 2-1,2,3:</b> Michigan Subdivision Control Act</p> <p><b>Goal 3-1:</b> Michigan Subdivision Control Act</p> <p><b>Goal 4-1:</b> Michigan Subdivision Control Act</p> <p><b>Goal 5-1:</b> Mobile Home Commission Act</p>		<p><b>Goal 6-1,2,3:</b> Inland Lake Level Act</p> <p><b>Goal 7-1,2:</b> Inland Lake Level Act</p> <p><b>Goal 8-1,2,3,4,5:</b> Soil Erosion and Sedimentation Control Program</p> <p><b>Goal 9-1,2,3,4,5,6:</b> Federal Clean Water Act, Phase II Storm Water Regulations</p>		
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> % of petition requests completed within 5 days	100%	90%	95%	100%	100%
	<b>*Goal 1-2:</b> % of public hearings held within 90 days of receipt of petition	100%	50%	0%	75%	100%
	<b>*Goal 1-3:</b> % of plans & bid documents completed within 180 days of determination of necessity for petition	100%	90%	10%	75%	100%
	<b>Goal 1-4:</b> % of drainage complaints responded to within 48 hours of receipt of complaint	90%	50%	80%	90%	100%
	<b>Goal 1-5:</b> % of drainage complaints under Drains jurisdiction requiring maintenance resolved within 30 days	90%	50%	50%	90%	100%
	<b>Goal 1-6:</b> % of drain projects with financing secured prior to start of project	100%	100%	100%	100%	100%
	<b>Goal 1-7:</b> % of citizen requests that are provided assistance	100%	90%	90%	100%	100%
	<b>Goal 2-1:</b> % of plat preliminary site plans approved within 30 days of receipt of required information	100%	100%	100%	100%	100%
	<b>Goal 2-2:</b> % of plat construction plans approved within 30 days of receipt of required information	100%	100%	100%	100%	100%
	<b>Goal 2-3:</b> % of Plats given final approval within 10 days of receipt of required documentation	100%	100%	100%	100%	100%
	<b>Goal 3-1:</b> % of drains established in plats reviewed & approved by Drain Commissioner	100%	100%	100%	100%	100%
	<b>Goal 4-1:</b> Completion of annual review and/or update of Storm Water Control Policy	Yes	No	No	Yes	Yes
	<b>Goal 5-1:</b> % of Mobile Home Park site plans approved within 30 days of receipt of required information	100%	N/A	N/A	N/A	100%
	<b>Goal 6-1:</b> % of petition forms distributed within 5 days of request	100%	N/A	N/A	N/A	100%
	<b>Goal 6-2:</b> % of petitions reviewed with 30 days of receipt	100%	N/A	N/A	N/A	100%
	<b>Goal 6-3:</b> % of petitions submitted to Circuit Court to establish a lake level	100%	N/A	N/A	N/A	100%
	<b>Goal 7-1:</b> % of complaints/maintenance requests that were responded to within 48 hours of receipt	100%	100%	100%	100%	100%
	<b>Goal 7-2:</b> % of inspections made & reports completed every 3 years for all legally established lake levels (due in 2007)	100%	100%	100%	100%	100%
	<b>Goal 8-1:</b> % of permit applications & plans reviewed and site inspections made within 30 days of submittal	100%	100%	100%	100%	100%
<b>Goal 8-2:</b> % of permits issued within 2 days of completion of plan review & site inspection	100%	100%	100%	100%	100%	

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 8-3:</b> % of permitted sites inspected on a regular basis (based on erosion potential)	100%	100%	100%	100%	100%
	<b>Goal 8-4:</b> % of violations that received follow up within 24 hours of inspection/discovery	100%	100%	100%	100%	100%
	<b>Goal 8-5:</b> Completion of annual review/update of the County Ordinance	Yes	Yes	Yes	Yes	Yes
	<b>Goal 9-1:</b> Valid Certificate of Coverage in effect from MDEQ	Yes	Yes	Yes	Yes	Yes
	<b>Goal 9-2:</b> Review/Update of IDEP	Yes	Yes	Yes	Yes	Yes
	<b>Goal 9-3:</b> % of storm water outfalls inspected that required a 2 <sup>nd</sup> inspection due to discovery of an illicit discharge	Less than 1%	N/A	N/A	N/A	Less than 1%
	<b>Goal 9-5:</b> Update of PEP (due 2013)	Yes	Yes	N/A	N/A	N/A
	<b>Goal 9-6:</b> Update of SWPPI (due 2013)	Yes	Yes	N/A	N/A	N/A
<b>OUTCOME MEASURES</b>	<b>Goal 9-4: % of illicit connections/discharges eliminated within 2 years of discovery</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* In both 2008 and 2009, Ottawa County experienced many extreme rain events in addition to large snowfall totals which resulted in significant flooding throughout the county. Because of this, a record number of petition requests were received, most of which came immediately following the June 19, 2009 storm event. This was the most intense storm of the year and came at a time when the ground was saturated therefore it triggered an unprecedented number of drainage complaints/inspection requests. The following months were spent responding to those requests, and it wasn't until later in the year that public hearings could be scheduled. This resulted in not being able to hold any of the necessary public hearings within 90 days of receipt of the petition. Since that time, hearings have been scheduled on a two week basis, if possible. However, with so many petitioned projects now in the design phase all at once, there have also been delays in completing plans and bid documents within 180 days of the hearing. For Goal 1-2 and 1-3, in a normal year, the annual measures given are adequate. It is hoped that once the petitions received in 2009 are processed, future goals will be able to be met.

**County-wide Strategic Plan Directive:**

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 3, Objective 4: Continue initiatives to positively impact the community

<b>Resources</b>
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<b>Personnel</b>	2009	2010	2011	2011
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Drain Commissioner	1.000	1.000	1.000	\$78,397
Chief Deputy Drain Commissioner	1.000	1.000	1.000	\$60,587
Soil Erosion Control Agent	1.000	1.000	1.000	\$48,050
Soil Erosion Control Inspector	1.000	1.000	1.000	\$41,691
Drain Clerk	1.000	1.000	1.000	\$33,161
Development Coordinator	1.000	1.000	1.000	\$38,807
Drain Inspector	1.000	1.000	1.000	\$44,649
	7.000	7.000	7.000	\$345,342

<b>Funding</b>	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Revenues</b>					
Licenses	\$60,586	\$35,851	\$24,773	\$22,000	\$26,000
Intergovernmental Revenue		\$5,104			
Charges for Services	\$4,150	\$3,650	\$1,350	\$2,500	\$5,600
Other Revenue					
Total Revenues	\$64,736	\$44,605	\$26,123	\$24,500	\$31,600
<b>Expenditures</b>					
Personnel Services	\$443,906	\$493,130	\$513,573	\$562,162	\$518,507
Supplies	\$17,502	\$12,558	\$16,016	\$14,500	\$7,100
Other Services & Charges	\$106,467	\$125,442	\$115,189	\$122,842	\$109,322
Total Expenditures	\$567,875	\$631,130	\$644,778	\$699,504	\$634,929

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Other Services & Charges	\$20,609	\$27,244	\$28,596	\$29,916	\$20,766
Total Expenditures	\$20,609	\$27,244	\$28,596	\$29,916	\$20,766



Fund: 2444 Infrastructure

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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$29,836	\$28,539	\$27,240		
Interest	\$100,751	\$95,695	\$48,390	\$47,384	\$44,222
Other Financing Sources					
<b>Total Revenues</b>	<b>\$130,587</b>	<b>\$124,234</b>	<b>\$75,630</b>	<b>\$47,384</b>	<b>\$44,222</b>
<b>Expenditures</b>					
Other Services & Charges					
Capital Outlay					
Operating Transfers		\$125,000	\$125,000	\$125,000	\$125,000
<b>Total Expenditures</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</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 beginning in 2008 as reflected in Operating Transfers.

Fund: 2450 Public Improvement

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$346,122	\$328,830	\$38,765	\$37,944	\$50,673
Rents	\$879,031	\$764,358	\$702,545	\$390,100	\$410,048
Other					
Other Financing Sources	\$173,994		\$10,488		
<b>Total Revenues</b>	<b>\$1,399,147</b>	<b>\$1,093,188</b>	<b>\$751,798</b>	<b>\$428,044</b>	<b>\$460,721</b>
<b>Expenditures</b>					
Supplies		\$52,880	\$2,793		
Other Services & Charges	\$5,515	\$3,482	\$5,618	\$2,600	\$2,700
Capital Outlay	\$125,636	\$176	\$195,928	\$25,000	\$20,000
Operating Transfers	\$325	\$1,454,331	\$4,104,588	\$187,575	\$187,875
<b>Total Expenditures</b>	<b>\$131,476</b>	<b>\$1,510,869</b>	<b>\$4,308,927</b>	<b>\$215,175</b>	<b>\$210,575</b>

Fund: 2550 Homestead Property Tax

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Taxes	\$12,271	\$13,290	\$6,479	\$4,500	\$4,500
Interest	\$2,079	\$5,717	\$1,545	\$391	\$345
Other Financing Sources			\$34,195	\$87,923	
<b>Total Revenues</b>	<b>\$14,350</b>	<b>\$19,007</b>	<b>\$42,219</b>	<b>\$92,814</b>	<b>\$4,845</b>
<b>Expenditures</b>					
Debt Service			\$11,399	\$23,398	\$23,396
Supplies	\$530	\$545	\$1,071	\$400	\$400
Other Services & Charges				\$560	\$560
Capital Outlay			\$34,195	\$35,995	
Operating Transfers			\$104,040		\$18,462
<b>Total Expenditures</b>	<b>\$530</b>	<b>\$545</b>	<b>\$150,705</b>	<b>\$60,353</b>	<b>\$42,818</b>

***Budget Highlights:***

Fluctuations in other financing sources and capital outlay for 2009, 2010 and 2011 are due to the capital lease for the BS&A Software. The operating transfer is to the General Fund and reflects accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.

Fund: 2560 Register of Deeds Automation Fund

<b>Function Statement</b>
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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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Interest	\$17,431	\$21,537	\$5,317	\$3,010	\$4,264
Charges for Services	\$254,395	\$227,596	\$248,004	\$208,000	\$235,000
Other Revenue			\$230		\$230
Other Financing Sources			\$35,995		
<b>Total Revenues</b>	<b>\$271,826</b>	<b>\$249,133</b>	<b>\$289,546</b>	<b>\$211,010</b>	<b>\$239,494</b>
 Personnel Services					
Supplies	\$1,467		\$67,001	\$1,500	\$4,186
Other Services & Charges	\$134,832	\$88,646	\$81,834	\$120,522	\$138,313
Debt Service			\$15,000	\$8,998	\$11,997
Capital Outlay			\$237,865	\$131,515	
<b>Total Expenditures</b>	<b>\$136,299</b>	<b>\$88,646</b>	<b>\$401,700</b>	<b>\$262,535</b>	<b>\$154,496</b>

***Budget Highlights:***

The Land Records System (FIDLAR) was purchased in 2009 and 2010.

Fund: 2570 Stabilization

<b>Function Statement</b>
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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.

County-wide Strategic Plan Directive:  
 Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits  
 Goal 1, Objective 4: Maintain or improve bond ratings

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Other Financing Sources	\$359,719	\$37,604			
Total Revenues	\$359,719	\$37,604			
Other Financing Uses					
Total Expenditures					

**Function Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Victims of crimes</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Continue the evolution of the victim's rights division to provide information, support, compassion and closure for victims of crime</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Increase program efficiency through improved electronic policies and procedures</li> <li>Implement MCVNN (Michigan Crime Victim Notification Network) for court communications</li> <li>Expand information provided to crime victims on the County website</li> </ol> <p><b>Goal 2:</b> Improve communication regarding court appearance status to victims and witnesses of crime</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Improve victim/witness management functions at all branch locations</li> <li>Develop a court status calendar accessible through the County web site</li> </ol> <p><b>Goal 3:</b> Provide a prompt response and provision of services to victims of domestic assault within 24 hours</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>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</li> </ol> <p><b>Goal 4:</b> Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Establish a method for tracking attorney contacts with crime victims</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1,2,3:</b> Victim Education Program</p> <p><b>Goal 2-1,2:</b> Victim Communication Program</p> <p><b>Goal 3-1:</b> Domestic Violence Program</p> <p><b>Goal 4-1:</b> Victim Communication Program</p>					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> Development of electronic policy and procedure manual	Yes	No	Yes*1	Yes*4	Yes
	<b>Goal 1-2:</b> MCVNN implemented	Yes	No	No*2	No*5	TBD
	<b>Goal 1-3:</b> # of victim education segments available on miottawa.org	3	N/A	0	3	3
	<b>Goal 2:</b> # of victims registering with the MCVNN	N/A	N/A	N/A*2	N/A*5	N/A
	<b>Goal 3-1:</b> % of domestic violence victim contacts made within 24 hours	70%	63%	73%	70%	70%
	<b>Goal 4-1:</b> % of victims contacted prior to trial or plea	70%	N/A	N/A*3	*N/A 6	*N/A 6

\*1 The electronic structure has been created and policies & procedures are now under review and in the process of being updated.  
 \*2 No response to date from Appriss on the interface with the AS-400.  
 \*3 Future OnBase project (upgrade E-form)  
 \*4 Continue updating policy & procedure content  
 \*5 Achievement of goal dependent on progress and/or completion of MICA project.  
 \*6 OnBase Phase II project.

County-wide Strategic Plan Directive:  
 Goal 2, Objective 5: Evaluate communication with other key stakeholders  
 Goal 3, Objective 4: Continue initiatives the positively impact the community

Fund: 2601 Prosecuting Attorney Grants

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$53,094
Victims Advocate	2.000	2.000	2.000	\$76,961
	3.000	3.000	3.000	\$130,055

**Funding**

<b>Budget Summary</b>	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$140,400	\$140,400	\$140,400	\$144,000	\$140,400
Other	\$360	\$1,755	\$333	\$500	\$360
Other Financing Sources	\$37,461	\$34,897	\$54,285	\$70,172	\$70,821
<b>Total Revenues</b>	<b>\$178,221</b>	<b>\$177,052</b>	<b>\$195,018</b>	<b>\$214,672</b>	<b>\$211,581</b>
<b>Expenditures</b>					
Personnel Services	\$160,356	\$164,172	\$176,746	\$193,879	\$197,091
Supplies	\$13,012	\$7,333	\$13,595	\$16,273	\$11,225
Other Services & Charges	\$4,853	\$5,547	\$4,677	\$4,520	\$3,265
<b>Total Expenditures</b>	<b>\$178,221</b>	<b>\$177,052</b>	<b>\$195,018</b>	<b>\$214,672</b>	<b>\$211,581</b>

Fund: 2855 Revenue Sharing Reserve Fund

<b>Function Statement</b>
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The Revenue Sharing Reserve Fund was created in 2004 as required by the State of Michigan. The fund accounts for the additional tax revenue received as a result of the acceleration of the millage levy from December to July. The fund transfers an amount to the General Fund equal to the amount the County would have received from the State for Revenue Sharing Payments had they not been temporarily discontinued.

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Taxes					
Interest	\$640,042	\$526,673	\$74,147	\$33,093	
<b>Total Revenues</b>	<b>\$640,042</b>	<b>\$526,673</b>	<b>\$74,147</b>	<b>\$33,093</b>	
<b>Expenditures</b>					
Other Financing Uses	\$4,396,399	\$4,497,516	\$4,695,407	\$4,681,321	\$423,889
<b>Total Expenditures</b>	<b>\$4,396,399</b>	<b>\$4,497,516</b>	<b>\$4,695,407</b>	<b>\$4,681,321</b>	<b>\$423,889</b>

***Budget Highlights:***

2006 was the last year of contributions for the fund. In 2007 and beyond, the only income has been interest income, and the expenditures represent transfers to the General Fund.



Fund: 2980 Compensated Absences

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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$38,818	\$119,722	\$39,212	\$90,000	\$90,000
Interest	\$220,595	\$176,321	\$45,642	\$37,000	\$52,000
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$259,413</b>	<b>\$296,043</b>	<b>\$84,854</b>	<b>\$127,000</b>	<b>\$142,000</b>
<b>Expenditures</b>					
Personnel Services	\$198,011	\$84,084	\$131,317	\$49,619	\$72,100
Supplies					
<b>Total Expenditures</b>	<b>\$198,011</b>	<b>\$84,084</b>	<b>\$131,317</b>	<b>\$49,619</b>	<b>\$72,100</b>

***Budget Highlights:***

Expenditures can vary depending on the number and size of sick bank payoffs in a given year.

**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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Interest	\$266	\$218	\$97	\$17	\$8
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	\$266	\$218	\$97	\$17	\$8
<b>Expenditures</b>					
Supplies					
Other Services and Charges					\$606
<b>Total Expenditures</b>					\$606

***Budget Highlights:***

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