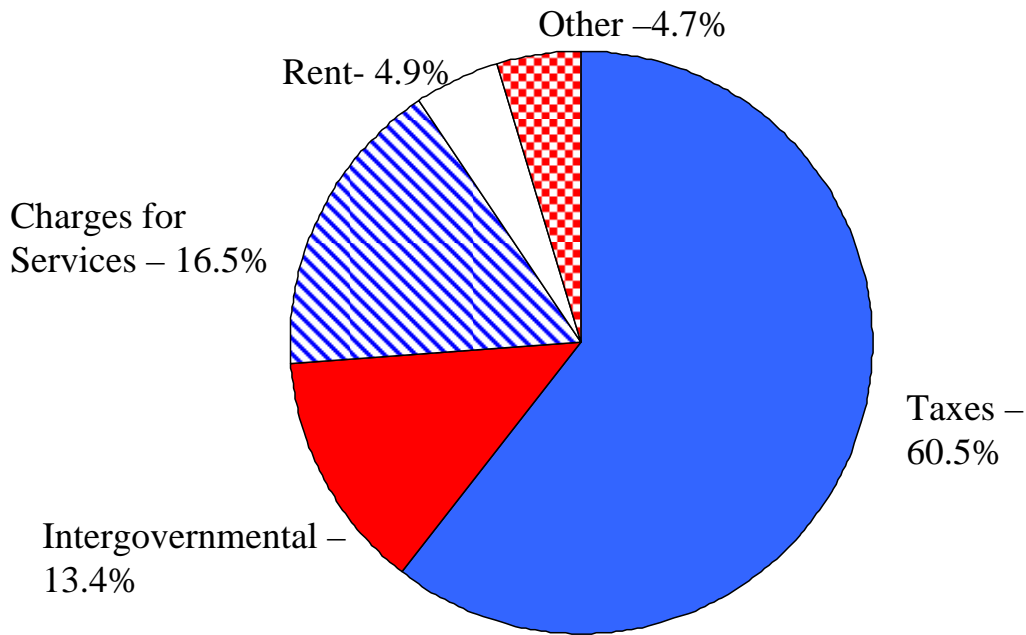


## GENERAL FUND

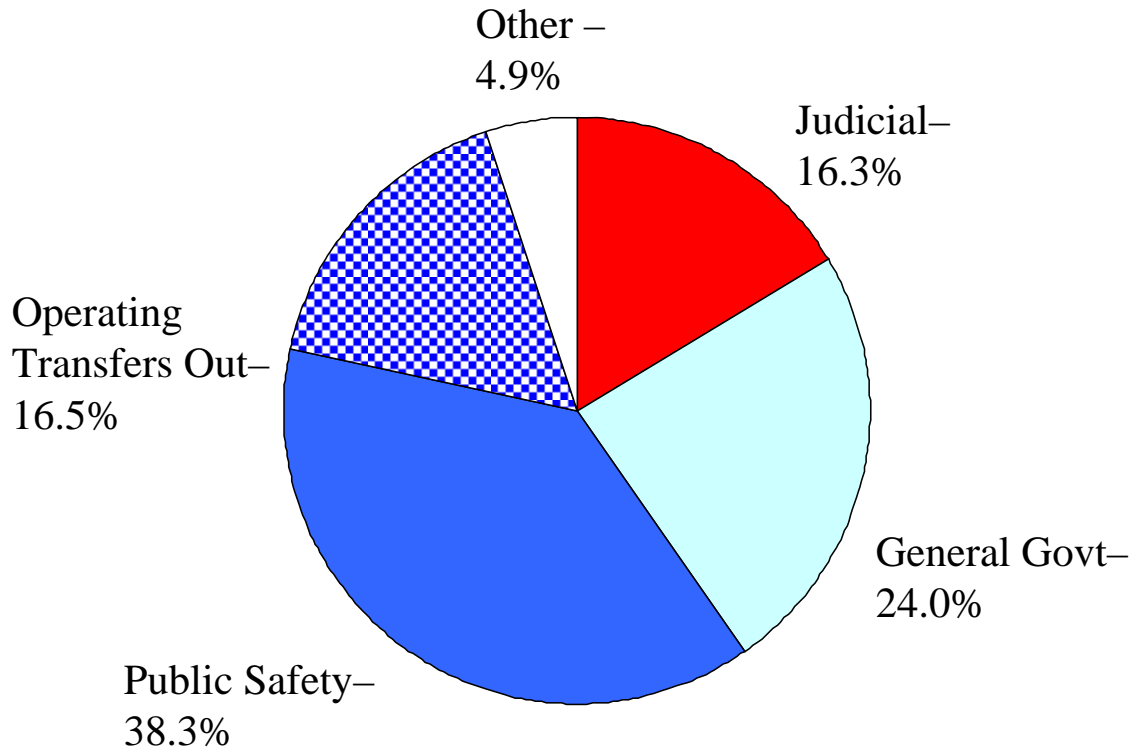
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

### General Fund 2011 Revenues



Source	2010 Amended Budget	2011 Adopted Budget	2011 % of Total	% of Change
Taxes	\$39,292,953	\$37,870,625	60.5%	-3.62%
Intergovernmental	4,622,030	8,359,486	13.4%	80.86%
Charges for Services	9,124,451	10,336,666	16.5%	13.29%
Fines and Forfeits	982,730	1,062,000	1.7%	8.07%
Interest on Investments	426,400	289,160	0.5%	-32.19%
Rental	3,168,995	3,053,368	4.9%	-3.65%
Licenses and Permits	253,525	401,500	0.6%	58.37%
Other Revenue	668,307	740,429	1.2%	10.79%
Operating Transfers In	5,761,213	442,351	0.7%	-92.32%
	<u>\$64,300,604</u>	<u>\$62,555,585</u>	<u>100.0%</u>	<u>-2.71%</u>

## General Fund 2011 Expenditures



Use	2010 Amended Budget	2011 Adopted Budget	2011 % of Total	% of Change
Legislative	\$531,464	\$471,519	0.6%	-11.28%
Judicial	10,084,690	10,319,818	16.3%	2.33%
General Government	15,900,789	15,218,097	24.0%	-4.29%
Health and Welfare	1,571,581	775,957	1.2%	-50.63%
Public Safety	24,046,410	24,238,528	38.3%	0.80%
Public Works	466,500	461,000	0.7%	-1.18%
Community & Economic Development	663,403	689,098	1.1%	3.87%
Other	686,837	846,298	1.3%	23.22%
Operating Transfers Out	11,244,380	10,479,864	16.5%	-6.80%
	<u>\$65,196,054</u>	<u>\$63,500,179</u>	<u>100.0%</u>	<u>-2.60%</u>

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2008 & 2009  
BUDGET 2010 & 2011**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2008	ACTUAL 2009	CURRENT	AMENDED BUDGET 2010	2011 ADOPTED BY BOARD	\$ CHANGE 2010 TO BOARD	% CHANGE 2010 BUDGET TO PROPOSED 2011
				YEAR 2010 ESTIMATED				
1310	Circuit Court	\$237,647	\$226,731	\$231,200	\$243,700	<b>\$249,350</b>	\$5,650	2.32%
1360	District Court	\$2,985,542	\$2,889,338	\$3,301,421	\$3,179,006	<b>\$3,558,600</b>	\$379,594	11.94%
1370	Drug Court Planning	\$0	\$26,000	\$27,273	\$32,273	<b>\$0</b>	-\$32,273	-100.00%
1373	State Justice Institute	\$0	\$0	\$30,000	\$30,000	<b>\$0</b>	-\$30,000	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$28,202	\$52,073	\$42,596	\$42,596	<b>\$0</b>	-\$42,596	-100.00%
1480	Probate Court	\$66,490	\$60,064	\$66,989	\$66,989	<b>\$62,100</b>	-\$4,889	-7.30%
1490	Circuit Court - Juvenile Services	\$124,797	\$124,703	\$169,483	\$160,854	<b>\$158,496</b>	-\$2,358	-1.47%
1492	Juvenile Accountability Incentive Block Grant	\$14,372	\$10,254	\$18,739	\$18,739	<b>\$0</b>	-\$18,739	-100.00%
1660	Family Counseling	\$25,493	\$23,505	\$22,000	\$20,000	<b>\$23,000</b>	\$3,000	15.00%
1910	Elections	\$26,678	\$22,909	\$11,500	\$11,500	<b>\$23,150</b>	\$11,650	101.30%
1920	Canvassing Board	\$0	\$0	\$100	\$100	<b>\$100</b>	\$0	0.00%
2010	Fiscal Services	\$4,180,978	\$3,601,224	\$4,253,017	\$4,067,184	<b>\$4,291,188</b>	\$224,004	5.51%
2150	County Clerk	\$568,447	\$526,235	\$579,950	\$626,200	<b>\$644,245</b>	\$18,045	2.88%
2250	Equalization	\$94	\$1,608	\$100	\$100	<b>\$600</b>	\$500	500.00%
2290	Prosecuting Attorney	\$173,257	\$176,109	\$181,580	\$181,580	<b>\$198,640</b>	\$17,060	9.40%
2360	Register of Deeds	\$1,706,168	\$1,593,248	\$1,532,000	\$1,365,200	<b>\$1,521,500</b>	\$156,300	11.45%
2450	Survey & Remonumentation	\$129,758	\$33,594	\$68,000	\$91,858	<b>\$68,000</b>	-\$23,858	-25.97%
2530	County Treasurer	\$39,428,892	\$38,246,217	\$36,896,847	\$37,418,872	<b>\$40,155,300</b>	\$2,736,428	7.31%
2570	Co-Op Extension	\$53,968	\$31,195	\$24,576	\$24,576	<b>\$22,868</b>	-\$1,708	-6.95%
2590	Geographic Information Systems	\$137,320	\$96,981	\$99,450	\$94,450	<b>\$104,450</b>	\$10,000	10.59%
2651	Facilities Maintce - Hudsonville Human Serv	\$62,091	\$63,269	\$69,281	\$69,333	<b>\$66,359</b>	-\$2,974	-4.29%
2652	Facilities Maintce - Holland Human Serv	\$195,718	\$200,789	\$215,011	\$223,214	<b>\$210,673</b>	-\$12,541	-5.62%
2653	Facilities Maintce - Fulton Street	\$70,534	\$67,679	\$79,481	\$79,766	<b>\$74,908</b>	-\$4,858	-6.09%
2655	Facilities Maintce - Holland Health Facility	\$193,184	\$200,302	\$205,664	\$205,870	<b>\$191,652</b>	-\$14,218	-6.91%
2658	Facilities Maintce - Grand Haven Health	\$137,893	\$136,876	\$150,639	\$153,955	<b>\$146,334</b>	-\$7,621	-4.95%
2659	Facilities Maintce - CMH Facility	\$227,845	\$231,194	\$253,381	\$256,628	<b>\$242,095</b>	-\$14,533	-5.66%
2660	Facilities Maintce - Coopersville	\$28,148	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
2665	Facilities Maintce - Juvenile Serv Complex	\$1,431,052	\$1,474,617	\$1,532,577	\$1,561,164	<b>\$1,515,800</b>	-\$45,364	-2.91%
2667	Facilities Maintce - Administrative Annex	\$59,450	\$49,509	\$344,156	\$344,697	<b>\$342,830</b>	-\$1,867	-0.54%
2668	Facilities Maintce - FIA	\$263,847	\$236,386	\$282,474	\$278,368	<b>\$264,867</b>	-\$13,501	-4.85%
2750	Drain Commission	\$44,605	\$26,123	\$24,500	\$37,500	<b>\$31,600</b>	-\$5,900	-15.73%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2008 & 2009  
BUDGET 2010 & 2011**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2008	ACTUAL 2009	CURRENT	AMENDED	2011	\$ CHANGE	% CHANGE
				YEAR 2010 ESTIMATED	BUDGET 2010	ADOPTED BY BOARD	2010 TO BOARD	2010 BUDGET TO PROPOSED 2011
3020	Sheriff	\$198,649	\$225,653	\$226,011	\$192,810	<b>\$239,000</b>	\$46,190	23.96%
3100	West Mi Enforcement Team - Operations	\$17,084	\$2,944	\$14,672	\$14,672	<b>\$14,935</b>	\$263	1.79%
3113	COPS Holland/West Ottawa	\$62,534	\$55,026	\$67,331	\$65,812	<b>\$67,439</b>	\$1,627	2.47%
3119	City of Coopersville	\$469,387	\$502,923	\$536,066	\$532,162	<b>\$519,106</b>	-\$13,056	-2.45%
3120	City of Hudsonville	\$550,048	\$552,304	\$639,653	\$610,364	<b>\$623,379</b>	\$13,015	2.13%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$40,265	\$42,296	\$40,693	\$44,771	<b>\$44,804</b>	\$33	0.07%
3200	Sheriff Training	\$37,228	\$27,511	\$30,000	\$30,000	<b>\$30,000</b>	\$0	0.00%
3250	Central Dispatch	\$4,233,130	\$4,374,007	\$4,417,168	\$4,412,196	<b>\$4,234,630</b>	-\$177,566	-4.02%
3310	Marine Safety	\$109,369	\$210,789	\$141,821	\$141,991	<b>\$151,565</b>	\$9,574	6.74%
3510	Jail	\$731,907	\$769,334	\$849,412	\$875,773	<b>\$841,939</b>	-\$33,834	-3.86%
3540	Local Corrections Academy Grant	\$4,850	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
3550	Excelling - Corr Env Grant	\$35,000	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
4260	Emergency Services	\$42,022	\$62,276	\$30,000	\$30,000	<b>\$40,141</b>	\$10,141	33.80%
4262	Solution Area Planner Grant	\$36,241	\$93,853	\$10,500	\$20,875	<b>\$0</b>	-\$20,875	-100.00%
4263	Haz Mat Response Team	\$40,246	\$38,720	\$28,613	\$29,055	<b>\$34,175</b>	\$5,120	17.62%
4265	Homeland Security Equipment Grant	\$37,665	\$0	\$81,775	\$81,775	<b>\$60,000</b>	-\$21,775	-26.63%
6039	Jail Health Services	\$0	\$9,954	\$9,000	\$18,367	<b>\$0</b>	-\$18,367	-100.00%
6300	Substance Abuse	\$964,247	\$944,420	\$1,000,944	\$1,000,944	<b>\$956,755</b>	-\$44,189	-4.41%
6480	Medical Examiners	\$15,201	\$14,460	\$13,600	\$13,600	<b>\$31,225</b>	\$17,625	129.60%
7210	Planning & Transportation	\$4,995	\$25,007	\$0	\$0	<b>\$0</b>	\$0	N/A
7211	Planner - Grants	\$9,201	\$441	\$0	\$0	<b>\$30</b>	\$30	N/A
9300	Transfers In Control	\$4,497,516	\$5,299,447	\$4,761,213	\$5,761,213	<b>\$442,351</b>	-\$5,318,862	-92.32%
<b>TOTAL REVENUE</b>		<b>\$64,739,255</b>	<b>\$63,680,097</b>	<b>\$63,612,457</b>	<b>\$64,762,652</b>	<b>\$62,500,179</b>	<b>-\$2,262,473</b>	<b>-3.49%</b>

**COUNTY OF OTTAWA**  
**GENERAL FUND COMPARATIVE ANALYSIS**  
**ACTUAL 2008 & 2009**  
**BUDGET 2010 & 2011**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2008	ACTUAL 2009	CURRENT	AMENDED BUDGET 2010	2011 BUDGET ADOPTED BY BOARD	\$ CHANGE 2010 BUDGET PROPOSED 2011	% CHANGE 2010 BUDGET PROPOSED 2011
				YEAR 2010 ESTIMATED				
1010	Commissioners	\$558,168	\$539,273	\$530,719	\$529,929	<b>\$463,493</b>	-\$66,436	-12.54%
1290	Tax Allocation Board	\$1,196	\$1,210	\$1,425	\$1,535	<b>\$8,026</b>	\$6,491	422.87%
1310	Circuit Court	\$2,165,817	\$2,129,694	\$2,100,298	\$2,210,906	<b>\$2,448,013</b>	\$237,107	10.72%
1360	District Court	\$6,017,814	\$6,043,707	\$6,032,360	\$5,966,225	<b>\$6,118,516</b>	\$152,291	2.55%
1370	Drug Court Planning	\$0	\$902	\$20,583	\$32,273	<b>\$0</b>	-\$32,273	-100.00%
1373	State Justice Institute	\$0	\$0	\$33,000	\$33,000	<b>\$0</b>	-\$33,000	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$23,923	\$50,679	\$42,596	\$42,596	<b>\$0</b>	-\$42,596	-100.00%
1480	Probate Court	\$797,354	\$773,903	\$775,763	\$809,811	<b>\$759,840</b>	-\$49,971	-6.17%
1490	Circuit Court - Juvenile Services	\$877,809	\$826,100	\$790,915	\$843,943	<b>\$828,799</b>	-\$15,144	-1.79%
1492	Juvenile Accountability Block Grant	\$15,969	\$11,395	\$20,820	\$20,820	<b>\$0</b>	-\$20,820	-100.00%
1520	Adult Probation	\$116,774	\$64,621	\$78,341	\$78,451	<b>\$132,924</b>	\$54,473	69.44%
1660	Family Counseling	\$36,771	\$38,530	\$35,645	\$35,645	<b>\$27,086</b>	-\$8,559	-24.01%
1670	Jury Board	\$8,569	\$3,530	\$11,020	\$11,020	<b>\$4,640</b>	-\$6,380	-57.89%
1910	Elections	\$309,979	\$76,813	\$241,158	\$251,688	<b>\$106,413</b>	-\$145,275	-57.72%
1920	Canvassing Board	\$5,476	\$0	\$6,000	\$6,000	<b>\$960</b>	-\$5,040	-84.00%
2010	Fiscal Services	\$1,176,564	\$1,277,390	\$1,236,407	\$1,271,773	<b>\$1,270,623</b>	-\$1,150	-0.09%
2100	Corporate Counsel	\$205,752	\$212,299	\$215,711	\$215,002	<b>\$211,646</b>	-\$3,356	-1.56%
2150	County Clerk	\$1,508,183	\$1,674,810	\$1,647,411	\$1,638,224	<b>\$1,626,259</b>	-\$11,965	-0.73%
2230	Administrator	\$382,994	\$427,489	\$414,384	\$455,344	<b>\$414,781</b>	-\$40,563	-8.91%
2250	Equalization	\$996,369	\$1,026,795	\$1,039,462	\$1,026,701	<b>\$1,018,458</b>	-\$8,243	-0.80%
2260	Human Resources	\$576,622	\$553,384	\$572,099	\$620,434	<b>\$518,321</b>	-\$102,113	-16.46%
2290	Prosecuting Attorney	\$3,221,436	\$3,204,689	\$3,295,011	\$3,312,595	<b>\$3,295,099</b>	-\$17,496	-0.53%
2330	Administrative Services	-\$1,719	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
2360	Register of Deeds	\$720,753	\$665,015	\$673,217	\$678,919	<b>\$656,011</b>	-\$22,908	-3.37%
2450	Survey & Remonumentation	\$665,760	\$349,931	\$85,752	\$92,058	<b>\$68,027</b>	-\$24,031	-26.10%
2470	Plat Board	\$896	\$473	\$2,731	\$2,736	<b>\$2,368</b>	-\$368	-13.45%
2530	County Treasurer	\$813,353	\$867,803	\$853,699	\$884,979	<b>\$839,948</b>	-\$45,031	-5.09%
2570	Co-Op Extension	\$563,956	\$538,911	\$396,359	\$393,943	<b>\$369,242</b>	-\$24,701	-6.27%
2590	Geographic Information System	\$589,506	\$486,373	\$505,495	\$505,095	<b>\$496,224</b>	-\$8,871	-1.76%
2610	Building Authority	\$2,558	\$866	\$2,250	\$2,250	<b>\$1,460</b>	-\$790	-35.11%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2008 & 2009  
BUDGET 2010 & 2011**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2008	ACTUAL 2009	CURRENT	AMENDED	2011 BUDGET	\$ CHANGE	% CHANGE
				YEAR 2010 ESTIMATED	BUDGET 2010	ADOPTED BY BOARD	2010 BUDGET PROPOSED 2011	2010 BUDGET PROPOSED 2011
2651	Facilities Maintce - Hudsonville Human Ser	\$167,311	\$170,008	\$178,555	\$177,853	<b>\$169,189</b>	-\$8,664	-4.87%
2652	Facilities Maintce - Holland Human Serv	\$181,890	\$184,246	\$190,867	\$198,427	<b>\$186,529</b>	-\$11,898	-6.00%
2653	Facilities Maintce - Fulton Street	\$66,713	\$63,005	\$71,141	\$71,203	<b>\$66,568</b>	-\$4,635	-6.51%
2654	Facilities Maintce - Grand Haven	\$674,865	\$703,836	\$665,461	\$672,468	<b>\$608,236</b>	-\$64,232	-9.55%
2655	Facilities Maintce - Holland Health Facility	\$281,819	\$203,596	\$205,664	\$205,089	<b>\$188,094</b>	-\$16,995	-8.29%
2656	Facilities Maintce - Holland District Court	\$241,033	\$224,700	\$207,405	\$225,334	<b>\$206,322</b>	-\$19,012	-8.44%
2658	Facilities Maintce - Grand Haven Health	\$67,814	\$65,869	\$76,671	\$79,808	<b>\$132,116</b>	\$52,308	65.54%
2659	Facilities Maintce - CMH Facility	\$181,249	\$184,893	\$198,961	\$201,658	<b>\$187,675</b>	-\$13,983	-6.93%
2660	Facilities Maintce - Coopersville	\$51,080	\$34,828	\$26,793	\$29,775	<b>\$25,580</b>	-\$4,195	-14.09%
2661	Facilities Maintce - Emergency Services	\$3,437	\$1,881	\$3,700	\$3,700	<b>\$4,500</b>	\$800	21.62%
2664	Facilities Maintce - 4th & Clinton	\$33,426	\$26,261	\$0	\$0	<b>\$0</b>	\$0	N/A
2665	Facilities Maintce - Juvenile Serv Complex	\$883,480	\$908,283	\$918,054	\$943,194	<b>\$901,277</b>	-\$41,917	-4.44%
2666	Facilities Maintce - 434 Franklin	\$611	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
2667	Facilities Maintce - Administrative Annex	\$706,241	\$700,330	\$683,718	\$695,575	<b>\$686,730</b>	-\$8,845	-1.27%
2668	Facilities Maintce - FIA	\$310,636	\$286,265	\$333,559	\$342,633	<b>\$303,746</b>	-\$38,887	-11.35%
2750	Drain Commission	\$631,130	\$644,778	\$699,504	\$666,415	<b>\$634,929</b>	-\$31,486	-4.72%
2800	Ottawa Soil & Water Conservation Dist.	\$27,244	\$28,596	\$29,916	\$29,916	<b>\$20,766</b>	-\$9,150	-30.59%
3020	Sheriff	\$7,741,017	\$8,158,447	\$8,369,204	\$8,371,922	<b>\$8,230,169</b>	-\$141,753	-1.69%
3100	West Mi Enforcement Team - Operations	\$564,866	\$620,976	\$648,393	\$646,754	<b>\$646,078</b>	-\$676	-0.10%
3113	COPS Holland/West Ottawa	\$93,334	\$82,130	\$100,494	\$99,178	<b>\$100,329</b>	\$1,151	1.16%
3119	City of Coopersville	\$469,388	\$502,925	\$536,066	\$534,772	<b>\$519,106</b>	-\$15,666	-2.93%
3120	City of Hudsonville	\$550,051	\$552,303	\$639,653	\$613,432	<b>\$623,379</b>	\$9,947	1.62%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$82,000	\$85,966	\$91,342	\$91,343	<b>\$91,835</b>	\$492	0.54%
3200	Sheriff Training	\$37,228	\$27,511	\$30,000	\$30,000	<b>\$30,000</b>	\$0	0.00%
3250	Central Dispatch	\$4,260,366	\$4,369,930	\$4,406,173	\$4,412,396	<b>\$4,235,780</b>	-\$176,616	-4.00%
3310	Marine Safety	\$231,813	\$328,976	\$216,801	\$226,796	<b>\$221,782</b>	-\$5,014	-2.21%
3510	Jail	\$7,778,977	\$7,938,113	\$8,000,628	\$8,137,734	<b>\$8,723,501</b>	\$585,767	7.20%
3540	Local Corrections Academy Grant	\$5,392	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
3550	Excelling - Corr Env Grant	\$35,000	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
4260	Emergency Services	\$335,582	\$305,573	\$318,339	\$321,402	<b>\$284,842</b>	-\$36,560	-11.38%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2008 & 2009  
BUDGET 2010 & 2011**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2008	ACTUAL 2009	CURRENT	AMENDED BUDGET 2010	2011 BUDGET ADOPTED BY BOARD	\$ CHANGE 2010 BUDGET PROPOSED 2011	% CHANGE 2010 BUDGET PROPOSED 2011
				YEAR 2010 ESTIMATED				
4262	Solution Area Planner Grant	\$39,402	\$92,053	\$10,500	\$20,875	\$0	-\$20,875	-100.00%
4263	Haz Mat Response Team	\$75,215	\$74,893	\$57,226	\$57,683	\$68,349	\$10,666	18.49%
4265	Homeland Security Equipment Grant	\$37,556	\$0	\$81,775	\$81,775	\$60,000	-\$21,775	-26.63%
4300	Animal Control	\$398,784	\$372,576	\$388,765	\$400,348	\$403,378	\$3,030	0.76%
4450	Drain Assessments	\$73,561	\$283,211	\$466,500	\$466,500	\$461,000	-\$5,500	-1.18%
6039	Jail Health Services	\$0	\$627,251	\$789,962	\$825,962	\$0	-\$825,962	-100.00%
6300	Substance Abuse	\$414,123	\$407,929	\$432,472	\$432,472	\$413,378	-\$19,094	-4.42%
6480	Medical Examiners	\$303,664	\$251,513	\$256,547	\$258,147	\$257,439	-\$708	-0.27%
6810	Veterans Burial	\$40,905	\$50,178	\$68,000	\$55,000	\$63,000	\$8,000	14.55%
6890	Soldiers & Sailors	\$0	\$0	\$0	\$0	\$42,140	\$42,140	N/A
7210	Planning - Transportation	\$4,995	\$24,973	\$0	\$0	\$0	\$0	N/A
7211	Planner - Grants	\$606,930	\$600,397	\$618,530	\$657,470	\$683,165	\$25,695	3.91%
7212	Road Salt Management	\$0	\$6,018	\$5,933	\$5,933	\$5,933	\$0	0.00%
8650	Insurance	\$272,874	\$149,627	\$224,737	\$224,737	\$165,815	-\$58,922	-26.22%
8900	Contingency	\$0	\$0	\$200,000	\$459,232	\$660,483	\$201,251	43.82%
9010	Equipment Pool	\$0	\$0	\$0	\$2,868	\$20,000	\$17,132	597.35%
9650	Operating Transfers Out	\$13,479,719	\$16,860,154	\$10,592,456	\$11,244,380	\$10,479,864	-\$764,516	-6.80%
TOTAL EXPENDITURES		\$64,801,323	\$69,051,583	\$63,701,096	\$65,196,054	\$63,500,179	-\$1,695,875	-2.60%
TOTAL REVENUE		\$64,739,255	\$63,680,097	\$63,612,457	\$64,762,652	\$62,500,179		
FUND BALANCE (USE)		-\$62,068	-\$5,371,486	-\$88,639	-\$433,402	-\$1,000,000		

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# 2011 General Fund Budget Legislative Expenditures \$471,519

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## **OTTAWA COUNTY BOARD OF COMMISSIONERS**

*Back Row (Left to Right):* Gordon D. Schrottenboer - District 7; Jane M. Ruiters - District 4;  
Matthew M. Hehl - District 5; Robert W. Karsten - District 9;  
Vice-Chair James C. Holtrop - District 10;  
Joyce E. Kortman - District 1; James H. Holtvluwer - District 11

*Front Row (Left to Right):* Dennis W. Swartout - District 3; Donald G. Disselkoen - District 8;  
Chair Philip D. Kuyers - District 2; Roger G. Rycenga - District 6

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

<b>Mission Statement</b>
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*Ottawa County is committed to excellence and the delivery of cost-effective public services.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Citizens</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: To Maintain and Improve the Strong Financial Position of the County of Ottawa</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Advocate on legislative issues to maintain and improve the financial position of the County</li> <li>2) Implement processes and strategies to deal with operational budget deficits</li> <li>3) Reduce the negative impact of rising employee benefit costs on the budget</li> <li>4) Maintain or improve bond ratings</li> </ol> <p><b>Goal 2: To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Continue to improve the County website, miOttawa.org</li> <li>2) Review and update a comprehensive communication plan to maximize communication with citizens</li> <li>3) Continue to develop and implement methods of communicating with employee groups</li> <li>4) Continue to improve communication with Commissioners</li> <li>5) Evaluate communication with other key stakeholders</li> </ol> <p><b>Goal 3: To Contribute to a Healthy Physical, Economic, &amp; Community Environment</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Discuss and act upon road policy issues as appropriate</li> <li>2) Consider opportunities to improve economic development in the region</li> <li>3) Continue initiatives to preserve the physical environment</li> <li>4) Continue initiatives to positively impact the community</li> <li>5) Provide quality County facilities throughout the County</li> </ol> <p><b>Goal 4: To Continually Improve the County's Organization and Services</b>  <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) Prioritize mandated and discretionary services</li> <li>3) Continue implementation of outcome-based performance measurement systems</li> <li>4) Examine opportunities for service-delivery with local units of government</li> <li>5) Ensure the continuity of government in the event of a disaster</li> <li>6) Continue the effective and efficient management of human resources</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Comprehensive Annual Financial Report  <b>Goal 1-4:</b> Bond Ratings from last evaluation  <b>Goal 2-1:</b> miottawa.org  <b>Goal 2-2:</b> Ottawa County Communication Plan  <b>Goal 4-2:</b> Board ranking of mandatory and discretionary services  <b>Goal 4-5:</b> County of Ottawa Site Emergency Plans</p>

The third quarterly progress report on Strategic Plan objectives follows.

### GOAL 1: TO MAINTAIN AND IMPROVE THE STRONG FINANCIAL POSITION OF THE COUNTY.

**Objective 1:** Advocate on legislative issues to maintain and improve the financial position of the County.

- *Advocate to achieve full funding of mandates.*
- *Advocate to achieve the full reinstatement of revenue sharing.*
- *Work with our legislative delegation to make our positions statements on legislative issues clear.*
- *Identify other legislation that impacts our financial position and develop clear position statements on those issues.*
- *Evaluate the value of the lobbyist contract.*
- *Develop improved communication methods to make our position statements known to key stakeholders, including citizens.*

- Good progress on all deliverables:
- *Legislation in committee to address full funding of mandates.*
  - *Revenue sharing is currently fully funded in the state budget.*
  - *Continued work with MAC, GCSI and Legislators on several issues to protect our financial position.*
  - *Several communication methods have been implemented and are being considered to state our positions.*

**Objective 2:** Implement processes and strategies to deal with operational budget deficits.

- *Adopt a budget calendar and provide information to the Board of Commissioners necessary to make key decisions.*
- *Identify financial threats and approve strategies to mitigate those threats.*
- *Fully fund the County financing tools.*
- *Eliminate operational budget deficits, adopting the budget by the end of October.*

- Good progress on all deliverables:
- *The recommended budget will be presented to the Board in October which addresses all identified deliverables.*

**Objective 3:** Reduce the negative impact of rising employee benefit costs on the budget.

- *Approve a strategy to eventually move to a defined contribution (DC) plan for new hires.*
- *Consider a report and adopt strategies to reduce health benefit costs.*
- *Implement a health management plan.*

- Good progress on all deliverables:
- *Resolution of intent has been adopted to move to a defined contribution system for new hires.*
  - *A new health plan is being implemented which both reduces cost and implements a health management plan.*

**Objective 4:** Maintain or improve bond ratings.

- *Continue to address budget deficits with pro-active, balanced approaches.*
- *Present thorough, high-quality information to bond rating agencies.*

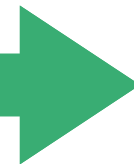
- Good progress on all deliverables:
- *Recommended budget addresses budget deficits.*
  - *Maintained two triple ratings and pursuing a third.*

WHAT WILL WE DO TO GET THERE?

**GOAL 2: TO MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS.**

**Objective 1:** Continue to improve the County website, miOttawa.

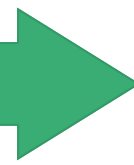
- Increase and improve the services that citizens can access and receive through the website.
- Examine the expanded use of social networking options that are linked to the website.
- Evaluate the value of the contract with our website contractor.
- Continue to use the Technology Committee to regularly review the status of the website.



- Good progress on all deliverables:
- Many additional services added to miOttawa.
  - Social media options being implemented.
  - Positive review of website contractor, with more costs being covered by website technology fees.
  - Technology Committee continues active oversight role.

**Objective 2:** Review and update a comprehensive communication plan to maximize communication with citizens.

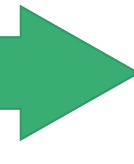
- Increase focus on receiving coverage on local radio and community television stations.
- Develop a report on the benefit of County property tax dollars.
- Evaluate the use of citizen budget meetings.
- Partner with local media to offer content for quality coverage.



- Good progress on all deliverables:
- Communication plan to be updated for the Board by the end of 2011.

**Objective 3:** Continue to develop and implement methods of communicating with employee groups.

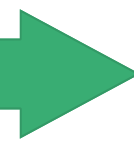
- Continue using the Front Page and all-staff e-mails to communicate important information to employees.
- Continue the Labor-Management Cooperation Committee.
- Continue and improve employee-edited newsletter.
- Continue brown-bag lunches and other information sessions.



- Good progress on all deliverables:
- Front Page and emails frequently used for communication.
  - Labor-Management has met three times in 2010.
  - There have been five editions of the newsletter in 2010.
  - Brown-bag lunches continue every quarter.

**Objective 4:** Continue to improve communication with Commissioners.

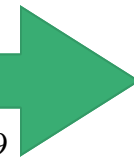
- Continue departmental annual report process.
- Evaluate use of paperless packets and other communication tools with Commissioners.



- Good progress on all deliverables:
- Departmental annual reports completed for 2010.
  - Packets provided on website and some have gone paperless.

**Objective 5:** Evaluate communication with other key stakeholders.

- Develop and implement a legislative action plan.
- Reexamine the role of Commissioners and staff in national, state and regional professional organizations and define the specific purpose of what we are to accomplish in those roles.
- Identify Commissioners to represent the County on NACO and MAC boards and committees.



- Good progress on all deliverables:
- MAC and GCSI work on various legislative issues.
  - Board examined conference budget and prioritized involvement in organizations locally and nationally.

WHAT WILL WE DO TO GET THERE?

**GOAL 3: TO CONTRIBUTE TO A HEALTHY PHYSICAL, ECONOMIC, & COMMUNITY ENVIRONMENT.**

WHAT WILL WE DO TO GET THERE?

**Objective 1:** Discuss and act upon road policy issues as appropriate.

- *Contact legislators and road officials, on relevant road-related legislation including the US-231 bridge and bypass.*
- *Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.*

- Good progress on all deliverables:
- *The bypass has been approved and will begin in 2010.*
  - *Quarterly meetings continue with the Road Commission.*

**Objective 2:** Consider opportunities to improve economic development in the region.

- *Work with existing partners on regional economic development efforts, guided by the 2008 Economic Development Report.*
- *Continue work on developing an agriculture incubator.*
- *Work to maintain a presence of MSU Extension services in the County.*

- Good progress on all deliverables:
- *Work with partners continue to improve regional economic development efforts.*
  - *Economic Development staff has been added to focus on economic development and the agriculture incubator.*
  - *MSU Extension has a retained presence in the County.*

**Objective 3:** Continue initiatives to preserve the physical environment.

- *Continue efforts related to water quality.*
- *Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.*
- *Improve knowledge on drain issues.*
- *Develop a comprehensive sustainability plan.*
- *Continue to support completion of the Parks and Recreation Commission Parks and Recreation Plan.*

- Good progress on all deliverables:
- *Fifth Water Quality Forum scheduled for November 1.*
  - *Groundwater resources inventory moving forward.*
  - *Drain Commissioner Geerlings presented information on processes and current issues with drains.*
  - *Progress continues with sustainability efforts and Parks.*

**Objective 4:** Continue initiatives to positively impact the community.

- *Continue involvement with the Purchase of Development Rights committee.*
- *Complete Urban Smart Growth demonstration project.*
- *Conduct build-out analysis for local government units.*
- *The Board of Commissioners will review the strategic plans of County departments and agencies, as requested by those entities, that provide direct services to the residents of the County.*

- Some progress on most deliverables:
- *The PDR committee is meeting regularly and raising funds.*
  - *Urban Smart Growth project is progressing.*
  - *The build-out analysis is being conducted by two interns.*
  - *Strategic plans have not yet been presented to the Board of Commissioners.*

**Objective 5:** Provide quality County facilities throughout the County.

- *Analyze the potential use of County land for additional communication tower leasing.*
- *Effectively maintain the existing facilities in the County.*

- Good progress on all deliverables:
- *Three additional towers are being analyzed for leasing.*
  - *Building projects completed, utility efficiencies achieved.*

**GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY'S ORGANIZATION AND SERVICES.**

WHAT WILL WE DO TO GET THERE?

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

- Continue work on providing the most effective administration and funding for co-occurring mental health/substance abuse services.
- Conduct organizational efficiency and structure reviews, including;
  - Clerk/Register
  - Fiscal Services
  - Public Utilities
  - Veterans Services
- Complete evaluations of various programs and services, including;
  - Drug Courts
  - Jail Mental Health Task Force

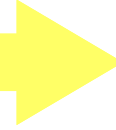


Good progress on all deliverables:

- Improvements for co-occurring services being finalized.
- Clerk/Register decision expected prior to the end of 2010.
- Fiscal Services review completed and being implemented.
- Veterans Services report expected by the end of 2011.

**Objective 2:** Prioritize mandated and discretionary services.

- Communicate results of discretionary services ranking to funding recipients.
- Continue work towards a report on mandated services and service-levels and prioritize those results.

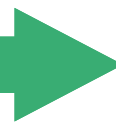


Some progress made on deliverables:

- Mandated/discretionary ranking used in budget process.
- The mandated services study has hit a roadblock, locally and statewide.

**Objective 3:** Continue implementation of outcome-based performance measurement systems.

- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

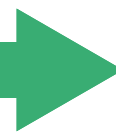


Good progress on this deliverable:

- The recommended budget again includes performance measures.

**Objective 4:** Examine opportunities for service-delivery with local units of government.

- Examine possibilities for collaboration on service delivery with other local units of government.
- Make cost-effective services available to local units of government.

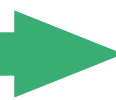


Good progress on all deliverables:

- Existing collaborations continue and new options examined.
- Opportunities continue to be offered and several projects began in 2010.

**Objective 5:** Ensure the continuity of government in the event of a disaster.

- Prepare a Continuity of Government Plan.
- Develop a records backup/disaster recovery plan for all records.



Good progress on this deliverable:

- Site Emergency Plans are being implemented Countywide.

**Objective 6:** Continue the effective and efficient management of human resources.

- Successfully recruit and hire a new Fiscal Services Director.
- Complete labor negotiations with applicable employee groups.
- Complete the review and update of the wage study process for applicable departments.



Good progress on all deliverables:

- Fiscal Services Director and assistant hired.
- Labor negotiations on-track for the end of 2010.
- Wage study process brought internal and progressing well.

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

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$103,841

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$275,345	\$294,284	\$291,170	\$304,492	\$268,837
Supplies	\$16,713	\$9,369	\$9,793	\$18,188	\$9,751
Other Services & Charges	\$332,212	\$254,515	\$238,310	\$208,039	\$184,905
Capital Outlay					
Total Expenditures	<u>\$624,270</u>	<u>\$558,168</u>	<u>\$539,273</u>	<u>\$530,719</u>	<u>\$463,493</u>

**Budget Highlights:**

In an effort to aide in balancing the deficit, the commissioners agreed to an overall decrease in their budget.

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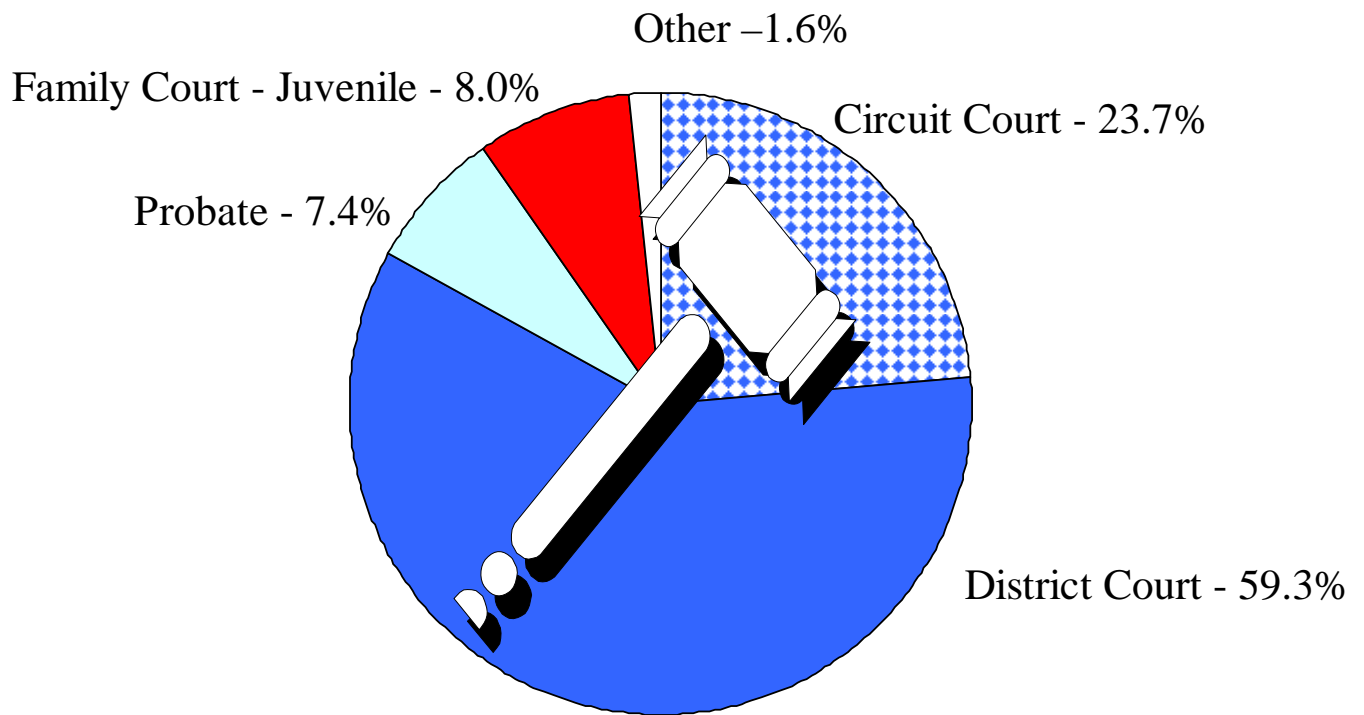
**Personnel**

*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>					
Personnel Services	\$162	\$411	\$218	\$225	\$1,236
Supplies					\$4,000
Other Services & Charges	\$831	\$785	\$992	\$1,200	\$2,790
Capital Outlay					
Total Expenditures	<u>\$993</u>	<u>\$1,196</u>	<u>\$1,210</u>	<u>\$1,425</u>	<u>\$8,026</u>

# 2011 General Fund Budget Judicial Expenditures \$10,319,818



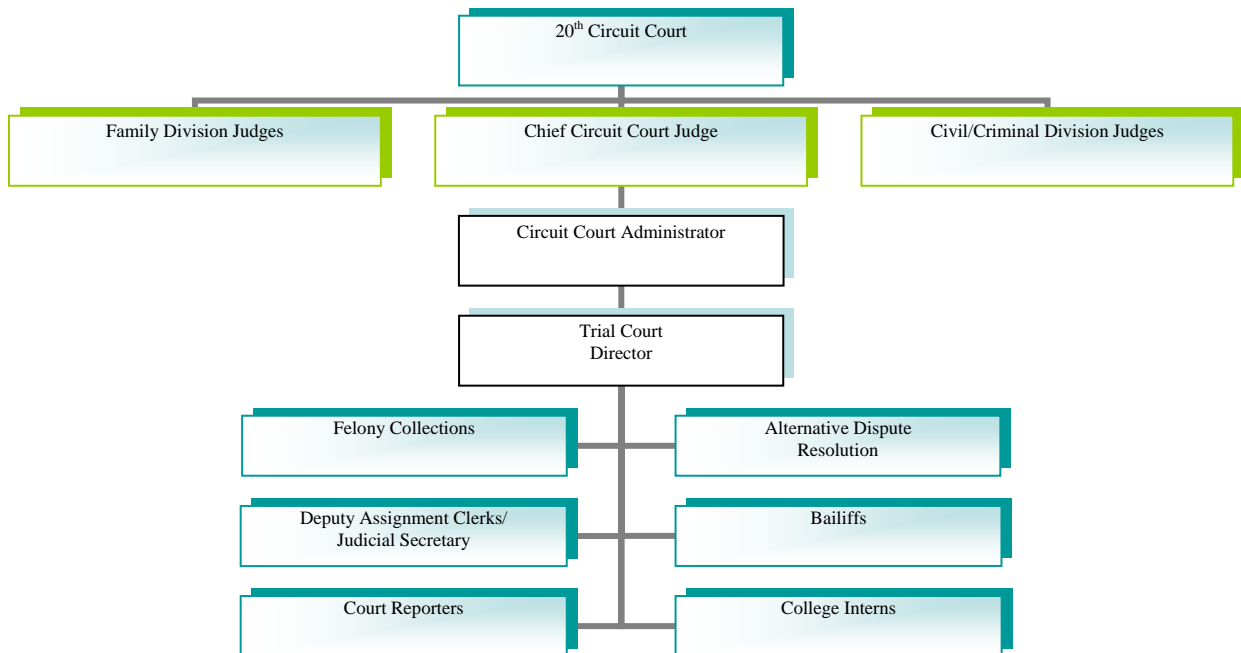
**Function Statement**

**20<sup>TH</sup> JUDICIAL CIRCUIT COURT  
TRIAL DIVISION**

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

**Mission Statement**

*To administer justice and restore wholeness in a manner that inspires public trust.*



<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Court Business Users</li> <li>• Court Hearing Users</li> <li>• Attorneys</li> <li>• Ottawa County Citizens</li> <li>• 20<sup>th</sup> Circuit Court Employees</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To provide quality services and resources for all Court users through a fully functional Court operation</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Enhance the accessibility and fairness of the Trial Division</li> <li>2) Maintain a manageable caseload</li> <li>3) Process cases in a timely manner</li> <li>4) The Trial Division employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Circuit Court User Survey (court business users, court hearing users, attorneys) to be completed in 2010</p> <p><b>Goal 1-2:</b> Caseload Report</p> <p><b>Goal 1-3:</b> State Court Administrator’s Office (SCAO) Case Age Detail Report</p> <p><b>Goal 1-4:</b> Circuit Court Employee Survey</p>



	ANNUAL MEASURES		TARGET	2007	2008, 2009	2010 ESTIMATED	2011 PROJECTED
	SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: Average Accessibility Score	3.5	4.6	N/A <sup>1</sup>	4.8	N/A <sup>1</sup>
Goal 1-1: Average Fairness Score		3.5	4.8	N/A <sup>1</sup>	4.8	N/A <sup>1</sup>	
Goal 1-1: Average Timeliness Score		3.5	4.5	N/A <sup>1</sup>	4.5	N/A <sup>1</sup>	
Goal 1-1: Average Outcome/Effectiveness/Quality Score		3.5	4.9	N/A <sup>1</sup>	4.8	N/A <sup>1</sup>	
Goal 1-1: Outcome/External Relations Score (attorney's only)		3.5	4.4	N/A <sup>1</sup>	4.8	N/A <sup>1</sup>	
Goal 1-2: # of incoming cases		N/A	4,085	4,085 4,129	4,100	4,100	
Goal 1-2: # of outgoing (closed) cases		N/A	4,151	4,151 4,231	4,200	4,200	
Goal 1-3: SCAO guidelines require 90% of felony cases adjudicated within 91 days from bind over		90%	71%	70% 74%	80%	80%	
Goal 1-3: SCAO guidelines require 98% of felony cases adjudicated within 154 days from bind over		98%	89%	87% 91%	98%	98%	
Goal 1-3: SCAO guidelines require 100% of felony cases adjudicated within 301 days from bind over		100%	98%	97% 98%	100%	100%	
Goal 1-3: SCAO guidelines require 75% of general civil cases adjudicated within 364 days from filing		75%	74%	72% 80%	75%	75%	
Goal 1-3: SCAO guidelines require 95% of general civil cases adjudicated within 546 days from filing		95%	89%	89% 92%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of general civil cases adjudicated within 728 days from filing		100%	95%	95% 97%	98%	98%	
Goal 1-3: SCAO guidelines require 90% of divorce proceedings without minor children adjudicated within 91 days from filing		90%	30% <sup>4</sup>	31% 34%	35%	35%	
Goal 1-3: SCAO guidelines require 98% of divorce proceedings without minor children adjudicated within 273 days from filing		98%	87%	85% 89%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of divorce proceedings without minor children adjudicated within 364 days from filing		100%	95%	94% 95%	98%	98%	
Goal 1-3: SCAO guidelines require 90% of divorce proceedings with minor children adjudicated within 254 days from filing		90%	61%	56% 67%	90%	90%	
Goal 1-3: SCAO guidelines require 98% of divorce proceedings with minor children adjudicated within 301 days from filing		98%	76%	73% 82%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of divorce proceedings with minor children adjudicated within 364 days from filing		100%	87%	84% 91%	98%	98%	
Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days from filing from administrative agency		100%	80%	80% 100%	100%	100%	
Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days of filing extraordinary writ		100%	86%	86% 84%	100%	100%	
Goal 1-3: SCAO guidelines require 90% of custody proceedings adjudicated within 147 days of filing		90%	95%	95% 93%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of custody proceedings adjudicated within 238 days of filing		100%	98%	99% 98%	100%	100%	
Goal 1-4: Overall job satisfaction		3.5	N/A <sup>2</sup>	4.6	4.8	N/A <sup>3</sup>	
Goal 1-4: Employees understand what is expected of them		3.5	N/A <sup>2</sup>	4.8	4.8	N/A <sup>3</sup>	
Goal 1-4: Employee assessment of adequacy of resources necessary to perform job		3.5	N/A <sup>2</sup>	3.9	4.8	N/A <sup>3</sup>	
Goal 1-4: Employees have an opportunity to express their ideas		3.5	N/A <sup>2</sup>	4.7	4.9	N/A <sup>3</sup>	
Goal 1-4: Employees are treated with respect at work		3.5	N/A <sup>2</sup>	4.6	4.9	N/A <sup>3</sup>	
Goal 1-4: Employees are proud to work in the Trial Division		3.5	N/A <sup>2</sup>	4.7	5.0	N/A <sup>3</sup>	
Goal 1-4: % of employees reporting they enjoy coming to work		3.5	N/A <sup>2</sup>	4.6	4.9	N/A <sup>3</sup>	
Goal 1-4: % of employees reporting the court is respected in the community		3.5	N/A <sup>2</sup>	4.2	4.5	N/A <sup>3</sup>	
Goal 1-4: % of employees reporting awareness of the Court's Strategic Plan		3.5	N/A <sup>2</sup>	4.5	5.0	N/A <sup>3</sup>	
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	102%	102%	102%	102%	

<sup>1</sup> Trial Court User's Survey is not completed every year. Next scheduled date is summer 2010.

<sup>2</sup> No employee survey was completed in 2007 or 2009.

<sup>3</sup> Trial Court Employee Survey is not completed every year. Scheduled completion is no later than Fall 2010.

<sup>4</sup> A summons in a domestic (divorce) case expires 91 days from issuance. Therefore, meeting the 90% within 91 days disposition guideline is impractical. The Court is making every effort to adjudicate domestic cases without children as efficiently as possible.

**County-wide Strategic Plan Directive:**

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

<b>Resources</b>					
<b>Personnel</b>		2009	2010	2011	2011
	Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
	Judge - Circuit Court	4.000	4.000	4.000	\$182,896
	Trial Court Director	1.000	1.000	1.000	\$62,359
	Senior Law Clerk	1.000	1.000	1.000	\$58,538
	Circuit Court Clerk	4.750	4.750	4.750	\$172,117
	Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,691
	Court Reporter	2.000	2.000	2.000	\$117,076
	Law Clerk/Bailiff	1.000	1.000	1.000	\$49,454
		14.750	14.750	14.750	\$684,131

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,209	\$1,078	\$1,174	\$1,100	\$1,000
Charges for Services	\$159,591	\$186,724	\$191,865	\$190,100	\$197,100
Fines and Forfeitures	\$25,495	\$16,990	\$14,059	\$20,000	\$28,500
Other Revenue	\$22,953	\$32,855	\$19,633	\$20,000	\$22,750
Total Revenues	\$209,248	\$237,647	\$226,731	\$231,200	\$249,350
<b>Expenditures</b>					
Personnel Services	\$970,809	\$1,017,696	\$1,033,202	\$1,034,162	\$1,024,633
Supplies	\$38,748	\$37,341	\$38,258	\$50,536	\$72,596
Other Services & Charges	\$1,066,510	\$1,110,780	\$1,058,234	\$1,015,600	\$1,350,784
Total Expenditures	\$2,076,067	\$2,165,817	\$2,129,694	\$2,100,298	\$2,448,013

**Budget Highlights:**

Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous building.

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

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

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

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

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

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Court Business and Hearing Users</li> <li>• Attorneys</li> <li>• Ottawa County Citizens</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Be sensitive and responsive to the needs of a diverse community  <b>Objectives:</b>  1) Improve access to the court and its processes with equitable treatment</p> <p><b>Goal 2:</b> Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court  <b>Objectives:</b>  1) Move files through the court process in an expeditious manner  2) Dispose of cases within time frames set by the Court's local administrative order</p> <p style="background-color: #fff9c4;"><b>Goal 3:</b> Improve the collection of fines and costs  <b>Objectives:</b>  1) Collect fines and costs in a prudent and effective manner</p> <p><b>Goal 4:</b> Improve employee satisfaction  <b>Objectives:</b>  1) Receive a favorable response from the court employee satisfaction survey</p> <p><b>Goal 5:</b> Ensure probationer compliance of probation order  <b>Objectives:</b>  1) Increase the number of drug tests and preliminary breath tests administered to probationers</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1:</b> District Court Users Survey		<b>Goal 3-1:</b> Fine and Fee Collection Program			
	<b>Goal 2-1:</b> Caseload Report		<b>Goal 4-1:</b> Employee Satisfaction Survey			
	<b>Goal 2-2:</b> State Court Administrator's Office Case Age Detail Report		<b>Goal 5-1:</b> District Court Probation 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 those surveyed rating service of the District Court favorably	60%	N/A	N/A	60%	65%
	<b>Goal 2-2:</b> % of cases where the time guideline is met for the case type	95%	90%	93%	95%	98%
	<b>Goal 3-1:</b> % of cases from 4 years ago where fines & costs are collected	96%	96.6%	95.6%	97%	97%
	<b>Goal 4-1:</b> % of employees satisfied with court employment	70%	79.7%	77.5%	78%	78%
	<b>Goal 5-1:</b> % increase in probationer drug tests & P.B.T.'s	10%	24%	5.1%/7.4%	5%/7%	2%/7%
<b>OUTCOME MEASURES</b>	<b>Goal 2-1: Case clearance rate</b>	<b>100%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>95%</b>

## County-wide Strategic Plan Directive:

Goal 1, Objective 2: Implement processes and strategies to deal with operational budget deficits

<b>Resources</b>				
<b>Personnel</b>	2009	2010	2011	2011
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$93,182
Director of Probation Services	0.100	0.100	0.250	\$18,320
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,770
Chief Deputy Court Clerk	3.000	3.000	3.000	\$164,979
Assignment Clerk	3.000	3.000	3.000	\$107,560
Trial Court Specialist	1.000	1.000	1.000	\$47,506
District Court Clerk II	9.000	9.000	10.000	\$378,789
Records Processing Clerk II	0.000	2.000	1.000	\$28,451
District Court Clerk I	13.500	11.250	11.250	\$363,416
Traffic Clerk	1.000	1.000	0.000	\$0
Abstracting/Indexing Clerk	0.000	0.000	1.000	\$35,120
Court Recorder	4.000	4.000	4.000	\$158,862
Court Officer	0.875	0.875	0.875	\$33,470
Case Specialist	1.000	1.000	1.000	\$35,408
Probation-Treatment Specialist	8.500	8.400	8.200	\$452,329
Probation Secretary	0.750	0.750	0.750	\$26,556
Probation Assistant	1.000	1.000	1.000	\$39,073
Bailiff	0.700	0.700	0.700	\$20,571
Magistrate	1.000	1.000	1.000	\$76,377
	54.175	53.825	53.775	\$2,309,635

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$74,964	\$89,327	\$78,723	\$78,421	\$78,000
Charges for Services	\$1,952,296	\$1,968,992	\$1,819,507	\$2,229,000	\$2,439,000
Fines and Forfeitures	\$982,059	\$915,215	\$981,378	\$980,000	\$1,028,600
Other Revenue	\$14,973	\$12,008	\$9,730	\$14,000	\$13,000
Total Revenues	\$3,024,292	\$2,985,542	\$2,889,338	\$3,301,421	\$3,558,600
<b>Expenditures</b>					
Personnel Services	\$3,026,582	\$3,156,049	\$3,291,826	\$3,447,304	\$3,446,458
Supplies	\$205,947	\$258,785	\$249,866	\$222,500	\$239,704
Other Services & Charges	\$2,212,078	\$2,602,980	\$2,502,015	\$2,362,556	\$2,432,354
Total Expenditures	\$5,444,607	\$6,017,814	\$6,043,707	\$6,032,360	\$6,118,516

**Budget Highlights:**

The District Court implemented new fees and increases in civil infraction penalties during 2010. Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous building.

Fund: (1010) General Fund

Department: 1361, 1370, 1371, 1373, 1380, 1491, 1492 Judicial Grants

<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>Revenues</b>					
Intergovernmental Revenue	\$14,232	\$33,824	\$57,427	\$86,514	
Charges for Services				\$2,000	
Other Revenue		\$8,750	\$30,900	\$30,094	
<b>Total Revenues</b>	<b>\$14,232</b>	<b>\$42,574</b>	<b>\$88,327</b>	<b>\$118,608</b>	
<b>Expenditures</b>					
Personnel Services					
Supplies	\$893	\$2,715	\$4,339	\$18,375	
Other Services & Charges	\$13,652	\$37,177	\$58,637	\$98,624	
Capital Outlay					
<b>Total Expenditures</b>	<b>\$14,545</b>	<b>\$39,892</b>	<b>\$62,976</b>	<b>\$116,999</b>	

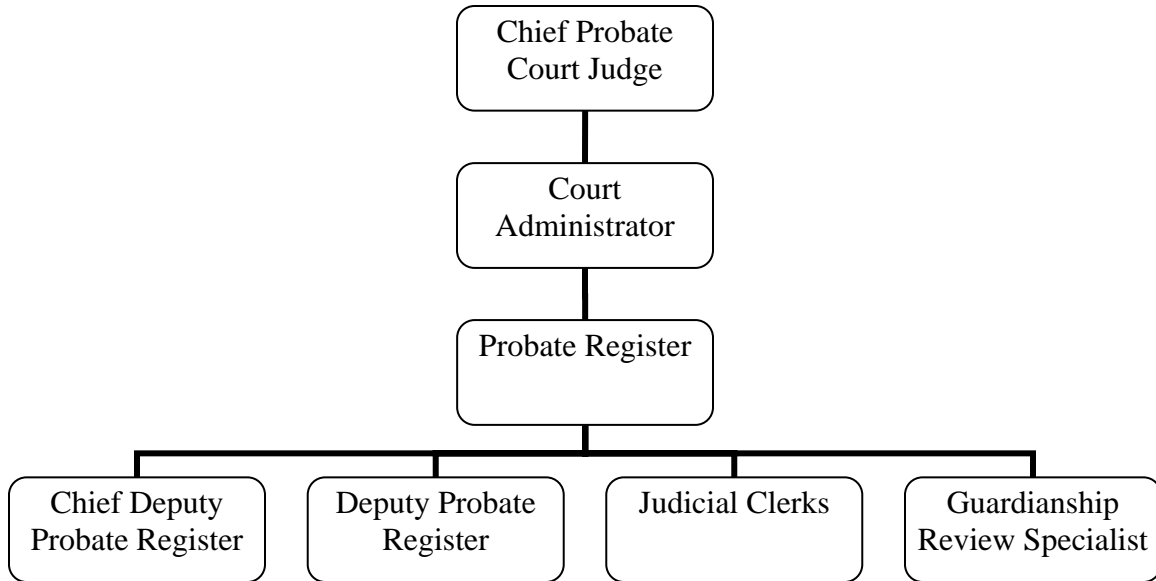
***Budget Highlights:***

Grant awards, if any, were unknown when the budget was finalized, so nothing is budgeted for 2011.

**Function Statement**

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

## OTTAWA COUNTY PROBATE COURT



**Mission Statement**

*To administer justice and restore wholeness in a manner that inspires public trust.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Court Business Users</li> <li>• Court Hearing Users</li> <li>• Attorneys</li> <li>• Ottawa County Citizens</li> <li>• Court Employees</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To provide quality services and resources for all Court users through a fully functional Court operation</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Enhance the accessibility and fairness of the Probate Court system</li> <li>2) Maintain a reasonable caseload</li> <li>3) Process cases in a timely manner</li> <li>4) Ensure case files are complete, reliable, and accessible</li> <li>5) Probate Court Employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Probate/Circuit Court User Survey (court business users, court hearing users, attorneys) to be completed in 2010</p> <p><b>Goal 1-2:</b> Caseload Report</p> <p><b>Goal 1-3:</b> State Court Administrative Office Case Age Detail Report</p> <p><b>Goal 1-4:</b> Case File Random Sampling Program</p> <p><b>Goal 1-5:</b> Probate Court Employee Survey</p>

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>Goal 1-1:</b> Average Accessibility Score	3.5	N/A	N/A	3.5	N/A
	<b>Goal 1-1:</b> Average Fairness Score	3.5	N/A	N/A	3.5	N/A
	<b>Goal 1-1:</b> Average Timeliness Score	3.5	N/A	N/A	3.5	N/A
	<b>Goal 1-1:</b> Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	3.5	N/A
	<b>Goal 1-1:</b> Outcome/External Relations Score (attorney's only)	3.5	N/A	N/A	3.5	N/A
	<b>Goal 1-2:</b> # of incoming cases	N/A	878	960	970	980
	<b>Goal 1-2:</b> # of outgoing (closed) cases	N/A	795	743	750	770
	<b>Goal 1-3:</b> % of contested estate, trust, guardianship, or conservator matters adjudicated within 182 days from filing	75%	96%	90%	90%	92%
	<b>Goal 1-3:</b> % of contested estate, trust, guardianship, or conservator matters adjudicated within 273 days from filing	90%	96%	97%	97%	98%
	<b>Goal 1-3:</b> % of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	100%	100%	97%	97%	98%
	<b>Goal 1-3:</b> % of mental illness and judicial proceeding petitions adjudicated within 14 days from filing	90%	97%	98%	98%	99%
	<b>Goal 1-3:</b> % of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	<b>Goal 1-3:</b> % of civil proceedings adjudicated within 364 days from filing	75%	67%	100%	100%	100%
	<b>Goal 1-3:</b> % of civil proceedings adjudicated within 546 days from filing	95%	67%	100%	100%	100%
	<b>Goal 1-3:</b> % of civil proceedings adjudicated within 728 days from filing	100%	67%	100%	100%	100%
	<b>Goal 1-3:</b> % of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
	<b>Goal 1-4:</b> % of entries having documents	100%	99%	99%	99%	100%
	<b>Goal 1-4:</b> % of documents having an entry	100%	100%	100%	100%	100%
	<b>Goal 1-4:</b> % of paper documents matching the imaged documents	100%	99%	99%	99%	100%
	<b>Goal 1-4:</b> % of documents having date stamp	100%	100%	100%	100%	100%
<b>Goal 1-4:</b> % of documents having hearing recording stamp	N/A	N/A	N/A	N/A	N/A	
<b>Goal 1-4:</b> % of files located within 0-15 minutes	100%	100%	100%	100%	100%	
<b>Goal 1-4:</b> % of files located within 16-30 minutes	0%	N/A	N/A	N/A	N/A	
<b>Goal 1-4:</b> % of files located within 31-60 minutes	0%	N/A	N/A	N/A	N/A	
<b>Goal 1-4:</b> % of files located within 61+ minutes	0%	N/A	N/A	N/A	N/A	
<b>Goal 1-4:</b> % of files not found	0%	N/A	N/A	N/A	N/A	
<b>Goal 1-5:</b> Overall job satisfaction (based on 22 questions)	3.5	N/A	N/A	3.5	N/A	
<b>OUTCOME MEASURES</b>	<b>Goal 1-2: Clearance Rate</b>	<b>100%</b>	<b>91%</b>	<b>78%</b>	<b>79%</b>	<b>80%</b>

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$60,449
Chief Deputy Probate Register	1.000	1.000	1.000	\$44,042
Deputy Probate Register	1.000	1.000	1.000	\$37,230
Probate Court Clerk	2.000	2.000	2.000	\$56,838
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$338,478</u>

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$54,919	\$50,601	\$49,012	\$53,000	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$14,286	\$15,889	\$11,052	\$13,889	\$12,000
Total Revenues	<u>\$69,205</u>	<u>\$66,490</u>	<u>\$60,064</u>	<u>\$66,989</u>	<u>\$62,100</u>
<b>Expenditures</b>					
Personnel Services	\$467,291	\$464,491	\$469,904	\$484,037	\$466,983
Supplies	\$15,845	\$20,292	\$22,376	\$16,130	\$22,753
Other Services & Charges	\$294,503	\$312,571	\$281,623	\$275,596	\$270,104
Total Expenditures	<u>\$777,639</u>	<u>\$797,354</u>	<u>\$773,903</u>	<u>\$775,763</u>	<u>\$759,840</u>



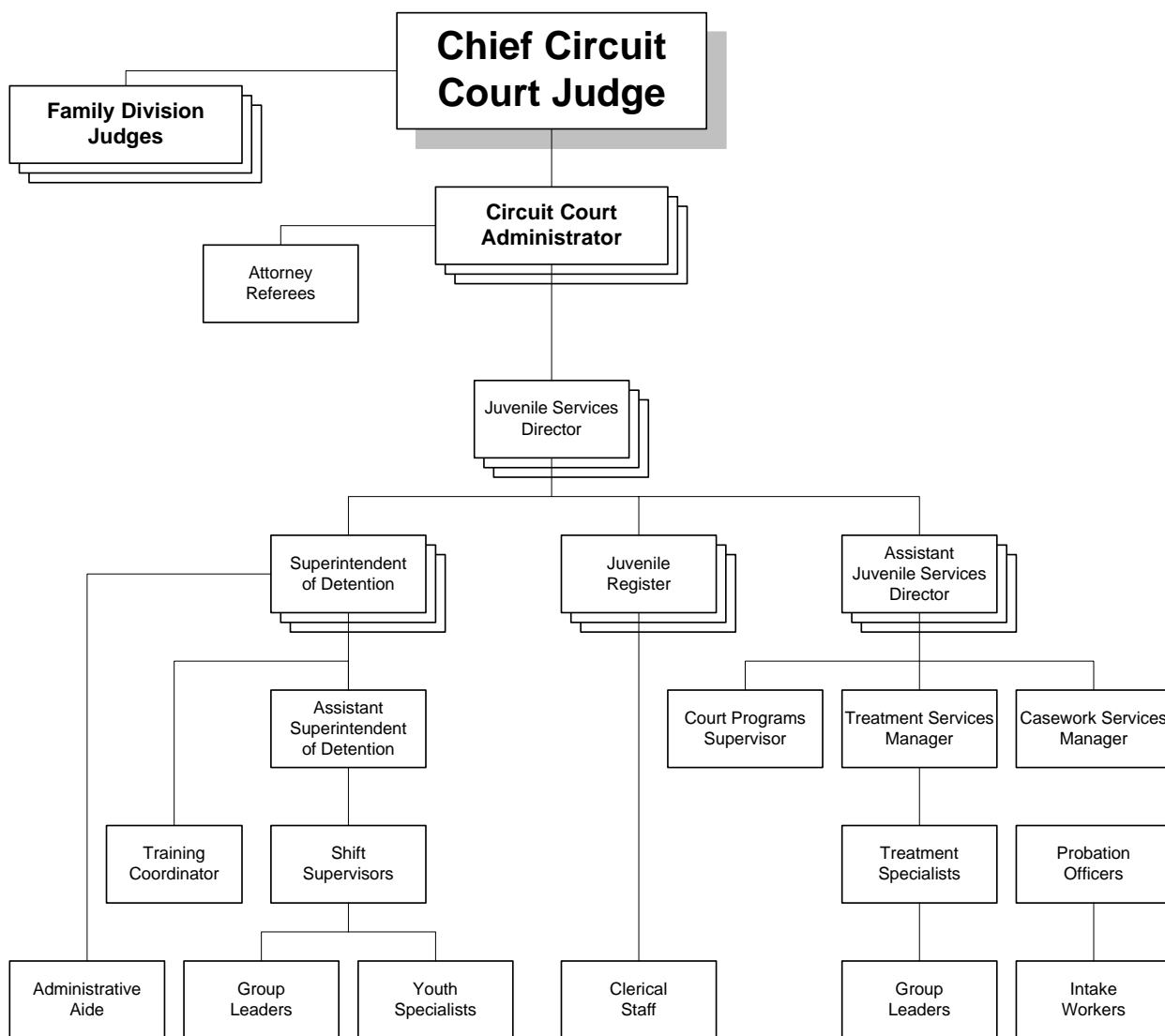
**Function Statement**

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

**Mission Statement**

*To administer justice and restore wholeness in a manner that inspires public trust.*

## 20th Judicial Circuit Court Family Division / Juvenile Services



<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Juvenile Offenders</li> <li>Attorneys</li> <li>Court Employees</li> <li>Ottawa County Citizens</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1:</b> Provide quality services and resources for all Court users through a fully-functional Court operation <b>Objectives:</b> <ol style="list-style-type: none"> <li>Enhance the accessibility and fairness of Juvenile Services</li> <li>Maintain a manageable caseload</li> <li>Monitor the number of days from filing to disposition in order to achieve compliance with the SCAO<sup>1</sup> guidelines</li> <li>Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1:</b> Juvenile Services User Survey (court business users, court hearing users, attorneys) to be completed in 2010. <b>Goal 1-2:</b> Caseload Report <b>Goal 1-3:</b> State Court Administrative Office Case Age Detail Report <b>Goal 1-4:</b> Juvenile Services Employee Survey					
<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> Average Accessibility Score	3.5	N/A	N/A*	3.6	N/A*
	<b>Goal 1-1:</b> Average Fairness Score	3.5	N/A	N/A*	3.6	N/A*
	<b>Goal 1-1:</b> Average Timeliness Score	3.5	N/A	N/A*	3.6	N/A*
	<b>Goal 1-1:</b> Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A*	3.6	N/A*
	<b>Goal 1-1:</b> Outcome/External Relations Score (attorney's only)	3.5	N/A	N/A*	3.5	N/A*
	<b>Goal 1-2:</b> # of incoming cases	N/A	1,660	1,560	1,500	1,500
	<b>Goal 1-2:</b> # of outgoing (closed) cases	N/A	1,716	1,634	1,600	1,600
	<b>Goal 1-3:</b> SCAO guidelines require 90% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	98%	100%	100%	100%
	<b>Goal 1-3:</b> SCAO guidelines require 100% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	98%	100%	100%	100%
	<b>Goal 1-3:</b> SCAO guidelines require 75% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	91%	94%	95%	95%
	<b>Goal 1-3:</b> SCAO guidelines require 90% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	96%	100%	100%	100%
	<b>Goal 1-3:</b> SCAO guidelines require 100% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	98%	100%	100%	100%
	<b>Goal 1-3:</b> SCAO guidelines require 100% of miscellaneous family proceedings and emancipations adjudicated & disposed 91 days from filing	100%	50%	100%	100%	100%
	<b>Goal 1-4:</b> Average % of employees satisfied with job (based on 22 survey questions)	3.5	N/A <sup>2</sup>	3.79	Completion date - Fall 2010**	3.8
<b>OUTCOME MEASURES</b>	<b>Goal 1-2: Clearance Rate</b>	<b>100%</b>	<b>103%</b>	<b>98%</b>	<b>101%</b>	<b>101%</b>

<sup>1</sup> SCAO – State Court Administrative Office

<sup>2</sup> Employee surveys and Juvenile Services user surveys were not completed in 2008.

\* Juvenile User's Survey is not completed every year and has not been completed to date but is scheduled summer 2010.

\*\* Juvenile Services Employee Survey is not completed every year but is scheduled for completion no later than fall 2010.

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Circuit Court Administrator	1.000	1.000	0.660	\$71,453
Juvenile Services Director	1.000	0.150	0.150	\$13,978
Juvenile Court Referee	0.875	0.875	0.875	\$73,121
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,548
Judicial Clerk Juvenile	1.000	1.000	1.000	\$28,256
Juvenile Register	1.000	1.000	1.000	\$47,709
Administrative Aide	0.000	0.000	1.000	\$35,099
Reimbursement Specialist	1.000	1.000	1.000	\$33,597
	6.000	5.150	5.810	\$312,761

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$78,597	\$78,643	\$91,362	\$104,121	\$104,121
Charges for Services	\$41,389	\$45,184	\$33,341	\$60,862	\$54,375
Fines and Forfeitures					
Other Revenue	\$3,000	\$970		\$4,500	
Total Revenues	\$122,986	\$124,797	\$124,703	\$169,483	\$158,496
<b>Expenditures</b>					
Personnel Services	\$528,253	\$498,807	\$495,448	\$421,330	\$453,139
Supplies	\$14,409	\$15,946	\$17,087	\$20,505	\$28,650
Other Services & Charges	\$351,853	\$363,056	\$313,565	\$349,080	\$347,010
Capital Outlay					
Total Expenditures	\$894,515	\$877,809	\$826,100	\$790,915	\$828,799

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

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

<b>Mission Statement</b>
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*To protect the public from crime by enforcing conditions ordered by the courts and the Parole Board and developing investigative reports including appropriate sentencing recommendations to the courts.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Felons</li> <li>• High Court Misdemeanors</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Rehabilitate Offenders</b>  <b>Objectives:</b>            1) Eliminate Substance Abuse            2) Promote Restorative Justice (court fees, fines, victim costs, restitution)            3) Encourage Offender Education and Employment            4) Reduce Recidivism</p> <p><b>Goal 2: Reduce Cost of Jail and Prison Operations</b>  <b>Objectives:</b>            1) Divert Offenders from Jail and/or Prison</p> <p><b>Goal 3: Administer Effective Programming Options</b>  <b>Objectives:</b>            1) Ensure Cost-Effective Programs</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<ul style="list-style-type: none"> <li>• Traditional Probation</li> <li>• Enforcement of Court Orders</li> <li>• Referrals (Employment, Education, Treatment)</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:</b> % of participants successfully completing probation	65%	67%	71%	70%	70%
	<b>Goal 1-1:</b> % of probationers clean a minimum of 90 consecutive days at successful discharge	100%	N/A	N/A	100%	100%
	<b>Goal 1-2:</b> % of participants paying 100% of court fees, fines, victim costs, and restitution at discharge	80%	80%	74%	80%	80%
	<b>Goal 1-3:</b> % of participants obtaining a GED during probation (if applicable)	100%	N/A	N/A	100%	100%
	<b>Goal 1-3:</b> % of participants with improved employment at successful discharge	35%	N/A	N/A	35%	40%
<b>OUTCOME MEASURES</b>	<b>Goal 1-4: Recidivism rate 1 year after successful discharge</b>	30%	N/A	N/A	30%	30%
	<b>Goal 1-4: Recidivism rate 2 years after successful discharge</b>	45%	N/A	N/A	N/A	45%
	<b>Goal 1-4: Recidivism rate 3 years after successful discharge</b>	55%	N/A	N/A	N/A	N/A
	<b>Goal 2-1: Prison commitment rate</b>	<22%	8.2%	8.0%	8.5%	8.5%
	<b>Goal 3-1: Cost per probationer (County dollars only)</b>	N/A	\$112	\$112	\$112	\$112

County-wide Strategic Plan Directive:

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

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

**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>					
Supplies	\$13,376	\$18,642	\$13,332	\$20,772	\$14,025
Other Services & Charges	\$102,226	\$98,132	\$51,289	\$57,569	\$118,899
<b>Total Expenditures</b>	<b>\$115,602</b>	<b>\$116,774</b>	<b>\$64,621</b>	<b>\$78,341</b>	<b>\$132,924</b>

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

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

<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>					
Licenses and Permits	\$26,115	\$25,493	\$23,505	\$22,000	\$23,000
<b>Total Revenues</b>	<b>\$26,115</b>	<b>\$25,493</b>	<b>\$23,505</b>	<b>\$22,000</b>	<b>\$23,000</b>
<b>Expenditures</b>					
Other Services & Charges	\$27,639	\$36,771	\$38,530	\$35,645	\$27,086
<b>Total Expenditures</b>	<b>\$27,639</b>	<b>\$36,771</b>	<b>\$38,530</b>	<b>\$35,645</b>	<b>\$27,086</b>

<b>Function Statement</b>
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The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

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

*No personnel has been allocated to this department.*

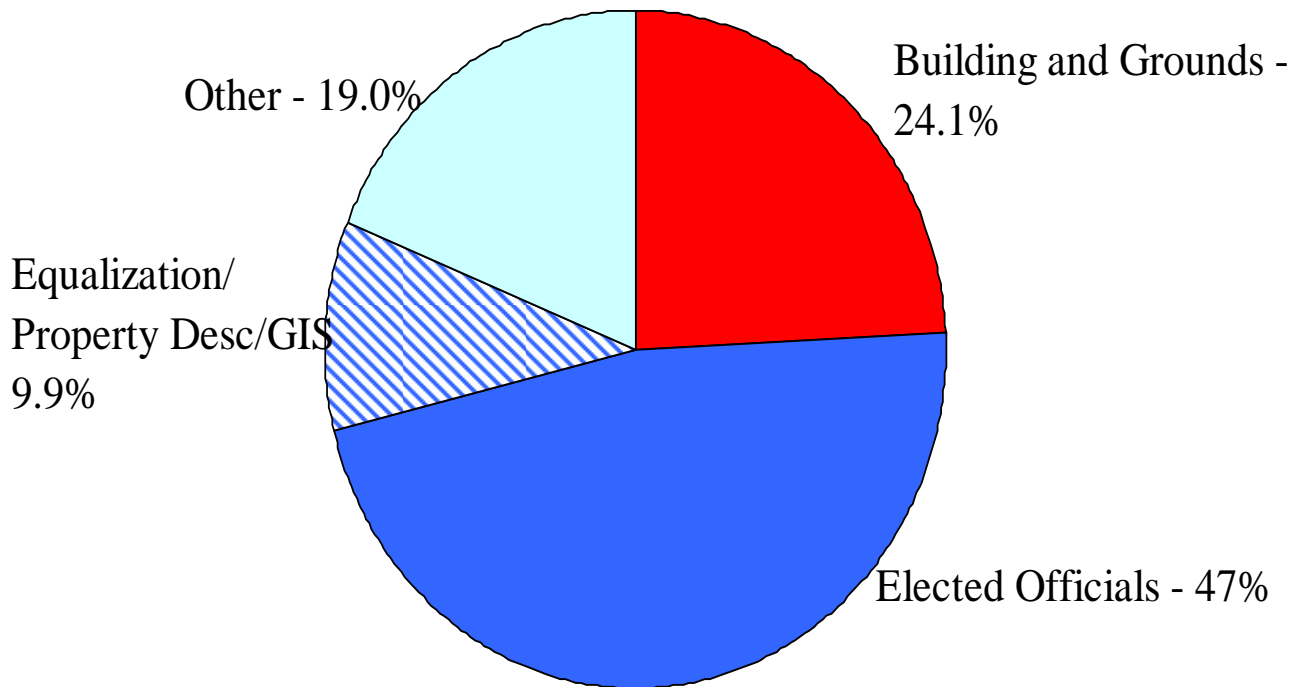
**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Supplies	\$2,145	\$5,594	\$1,693	\$7,825	\$2,500
Other Services & Charges	\$1,867	\$2,975	\$1,837	\$3,195	\$2,140
<b>Total Expenditures</b>	<b>\$4,012</b>	<b>\$8,569</b>	<b>\$3,530</b>	<b>\$11,020</b>	<b>\$4,640</b>

***Budget Highlights:***

The 2010 budget includes funds for printing new jury questionnaires.

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



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

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.

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

*The purpose of this division is to conduct and/or oversee all elections in Ottawa County; to serve the public accurately, efficiently and effectively; and to follow the Michigan Constitution, statutes, and other directives along with 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>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070C0; color: white;"> <th style="width: 60%;">ANNUAL MEASURES</th> <th style="width: 5%;">TARGET</th> <th style="width: 5%;">2008</th> <th style="width: 5%;">2009</th> <th style="width: 10%;">2010 ESTIMATED</th> <th style="width: 10%;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 2-1:</b> % of candidates receiving election and filing date information at least 10 days prior to the respective date</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 2-2:</b> % of campaign finance reports sent 10 days prior to due date</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> </tr> <tr> <td><b>Goal 2-4:</b> % of time the notice of election day is published in local papers at least 10 days prior to elections</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	<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%
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED																				
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<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%

<b>Resources</b>
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**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.*

TARGET POPULATION	<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 style="background-color: #fff9c4;">4) Present the Budget to the Board of Commissioners for approval in October of each year</li> <li style="background-color: #fff9c4;">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 Heath 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 Heath 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				2011 Adopted by Board
	2007 Actual	2008 Actual	2009 Actual	Current Year Estimated	
<b>Expenditures</b>					
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
<b>Total Expenditures</b>	<b>\$193,584</b>	<b>\$205,752</b>	<b>\$212,299</b>	<b>\$215,711</b>	<b>\$211,646</b>

**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>	



	<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</p>					
<p><b>ACTIONS/ PROGRAM COMPONENTS</b></p>	<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>					
<p><b>SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b></p>	<p><b>ANNUAL MEASURES</b></p>	<p><b>TARGET</b></p>	<p><b>2008</b></p>	<p><b>2009</b></p>	<p><b>2010 ESTIMATED</b></p>	<p><b>2011 PROJECTED</b></p>
<p><b>Goal 1-1:</b> % of marriage, birth &amp; death records returned by State for correction</p>	<p>0%</p>	<p>0.5%</p>	<p>1%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 1-2:</b> % of time marriage, birth and death records met State and Federal filing requirements</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	
<p><b>Goal 1-3:</b> % of marriage, birth &amp; death records returned by customer for correction</p>	<p>0%</p>	<p>2%</p>	<p>1%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 2-1:</b> % of other vital records with errors</p>	<p>0%</p>	<p>0.5%</p>	<p>.5%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 2-2:</b> % of time concealed weapons permits are returned by State for correction</p>	<p>0%</p>	<p>0%</p>	<p>0%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 2-3:</b> % of other vital records returned by customers for correction</p>	<p>0%</p>	<p>2%</p>	<p>2%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 3-1:</b> % of customer satisfaction cards rating the friendliness of the vital records staff as “poor” or “fair”</p>	<p>0%</p>	<p>0.5%</p>	<p>0.5%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 3-2:</b> % of customer satisfaction cards rating the responsiveness of vital records staff as “poor” or “fair”</p>	<p>0%</p>	<p>0.5%</p>	<p>0.5%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 3-2:</b> % of vital records staff cross-trained in two or more areas</p>	<p>100%</p>	<p>90%</p>	<p>90%</p>	<p>100%</p>	<p>100%</p>	
<p><b>Goal 3-3:</b> % of vital records requests processed within 3 business days</p>	<p>100%</p>	<p>80%</p>	<p>90%</p>	<p>100%</p>	<p>100%</p>	
<p><b>Goal 4-1:</b> Do records stored at Fillmore Complex meet State and Federal guidelines for security?</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	
<p><b>Goal 5-1:</b> Do records stored at Grand Haven Courthouse meet State and Federal guidelines for security?</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	
<p><b>Goal 6-1:</b> Establish procedures for staff processing of digitized records</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	
<p><b>Goal 7-1:</b> Court payments accepted at all locations</p>	<p>Yes</p>	<p>No</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	
<p><b>Goal 7-1:</b> # of online services available</p>	<p>≥ 6</p>	<p>6</p>	<p>10</p>	<p>12</p>	<p>14</p>	
<p><b>Goal 8-1:</b> % of Circuit Court Records with errors</p>	<p>0%</p>	<p>8%</p>	<p>5%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 8-2:</b> % of copies of Circuit Court Records returned due to error</p>	<p>0%</p>	<p>6%</p>	<p>3%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 9-1:</b> % of customer satisfaction cards rating the friendliness of the Circuit Court records staff as “poor” or “fair”</p>	<p>0%</p>	<p>1%</p>	<p>1%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 9-2:</b> % of customer satisfaction cards rating the responsiveness of Circuit Court records staff as “poor” or “fair”</p>	<p>0%</p>	<p>1%</p>	<p>1%</p>	<p>0%</p>	<p>0%</p>	
<p><b>Goal 9-2:</b> % of Circuit Court records staff cross trained</p>	<p>100%</p>	<p>95%</p>	<p>95%</p>	<p>100%</p>	<p>100%</p>	
<p><b>Goal 9-3:</b> % of Circuit Court records requests processed within 2 business days</p>	<p>100%</p>	<p>90%</p>	<p>93%</p>	<p>100%</p>	<p>100%</p>	

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.

**Function Statement**

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

**Mission Statement**

*To assist the County Board of Commissioners by examining the assessment rolls of the townships and cities to ascertain whether the real and personal property in the townships and cities have been equally and uniformly assessed at 50% of true cash value; to oversee the apportionment process; 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%

	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	<b>SELF-REPORTED, EFFICIENCY AND OUTPUT MEASURES</b>	<b>Goal 3-4:</b> Cost to County for PRE Program (Materials only)	\$100	\$100	\$100	\$100
<b>Goal 4-1:</b> % of new parcels numbered uniformly		100%	100%	100%	100%	100%
<b>Goal 3-4:</b> Cost to County for PRE Program (Materials only)		\$100	\$100	\$100	\$100	\$100
<b>Goal 4-2:</b> % of all properties represented on tax assessment roll		100%	100%	100%	100%	100%
<b>Goal 4-3:</b> % of new parcel descriptions that do not match deed		0%	0%	0%	0%	0%
<b>Goal 4-4:</b> % of property tax maps matching tax assessment roll		100%	100%	100%	100%	100%
<b>Goal 5-1:</b> # 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
<b>Goal 5:</b> Equalization Employee cost per parcel		N/A	\$5.32	\$6.23	\$6.06	\$6.24
<b>Goal 5-2:</b> # of parcels per Equalization FTEs		N/A	8,147	8,164	8,680	8,690
<b>OUTCOME MEASURES</b>	<b>Goal 1-4:</b> % of time the Michigan Tax Tribunal or State Tax Commission side with County on equalization appeals	100%	N/A	N/A	100%	100%
	<b>Goal 3-3:</b> % of time Michigan Tax Tribunal sides with County on PRE appeals	95%	100%	100%	95%	95%
	<b>Goal 3-3:</b> Dollars collected by schools as a result of PRE denials	N/A	\$159,371	\$71,606	\$60,000	\$60,000
	<b>Goal 3-3:</b> 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
<b>Total Revenues</b>	<b>\$64</b>	<b>\$94</b>	<b>\$1,608</b>	<b>\$100</b>	<b>\$600</b>
<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
<b>Total Expenditures</b>	<b>\$647,565</b>	<b>\$996,369</b>	<b>\$1,026,795</b>	<b>\$1,039,462</b>	<b>\$1,018,458</b>

**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 Positions	# of Positions	# of Positions	Budgeted 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 Actual	2008 Actual	2009 Actual	2010	2011
				Current Year Estimated	Adopted 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
Total Revenues	\$164,881	\$173,257	\$176,109	\$181,580	\$198,640
<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
Total Expenditures	\$3,032,169	\$3,221,436	\$3,204,689	\$3,295,011	\$3,295,099

<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> <p style="padding-left: 40px;">1) Improve quality control of submitting agencies (i.e. reduce document errors)</p> <p style="padding-left: 40px;">2) Increase the utilization of electronic filing through promotion and third party training</p> <p style="padding-left: 40px;">3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</p> <p><b>Goal 2:</b> Provide convenient access to documents</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <p style="padding-left: 40px;">1) Make all documents available to the public</p> <p style="padding-left: 40px;">2) Convert all useable records into electronic formats</p> <p style="padding-left: 40px;">3) Maintain microfilm</p> <p><b>Goal 3:</b> Improve quality and cost-efficiency of work processes</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <p style="padding-left: 40px;">1) Develop and implement new processes to contain cost, improve efficiencies &amp; index accuracy and/or increase customer service</p>					
<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>	<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 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
	<u>11.000</u>	<u>9.000</u>	<u>9.000</u>	<u>\$395,417</u>

**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
Total Revenues	<u>\$2,108,231</u>	<u>\$1,706,168</u>	<u>\$1,593,248</u>	<u>\$1,532,000</u>	<u>\$1,521,500</u>
<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
Total Expenditures	<u>\$673,985</u>	<u>\$720,753</u>	<u>\$665,015</u>	<u>\$673,217</u>	<u>\$656,011</u>

**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>					
Personnel Services	\$1,693	\$896	\$473	\$2,731	\$2,368
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>	\$1,693	\$896	\$473	\$2,731	\$2,368

<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>	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	<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

<b>Resources</b>
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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
<b>Total Revenues</b>	<b>\$55,335</b>	<b>\$53,968</b>	<b>\$31,195</b>	<b>\$24,576</b>	<b>\$22,868</b>
<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
<b>Total Expenditures</b>	<b>\$533,062</b>	<b>\$563,956</b>	<b>\$538,911</b>	<b>\$396,359</b>	<b>\$369,242</b>

<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**

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

<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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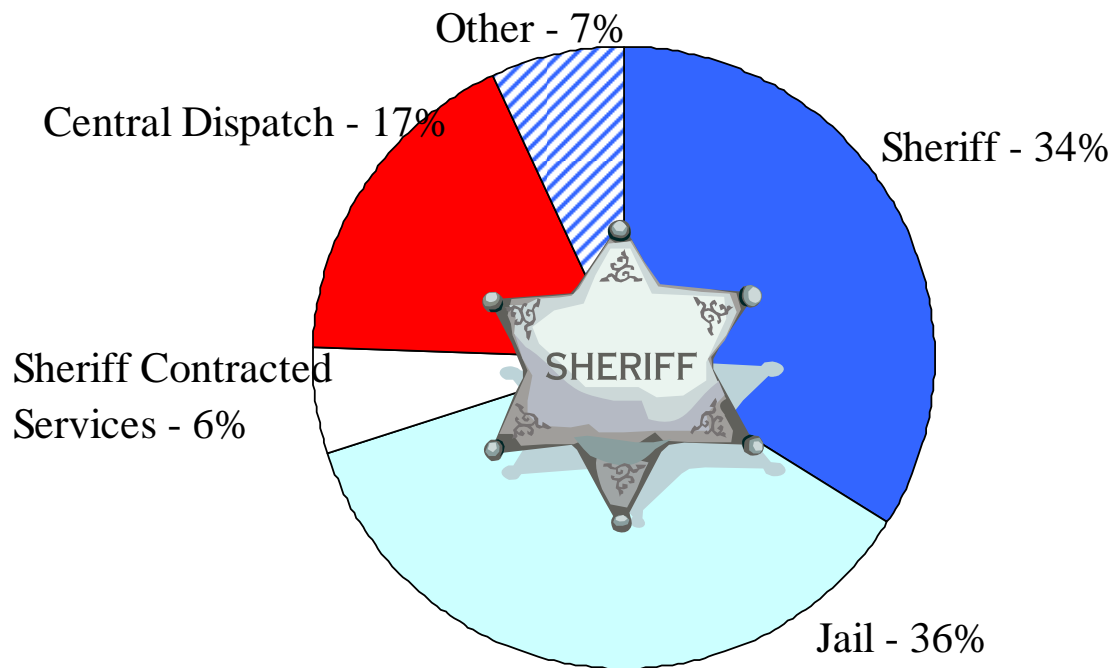
**Personnel**

*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

# 2011 General Fund Public Safety Expenditures \$24,238,528



**Function Statement**

Administrative Division

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

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

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

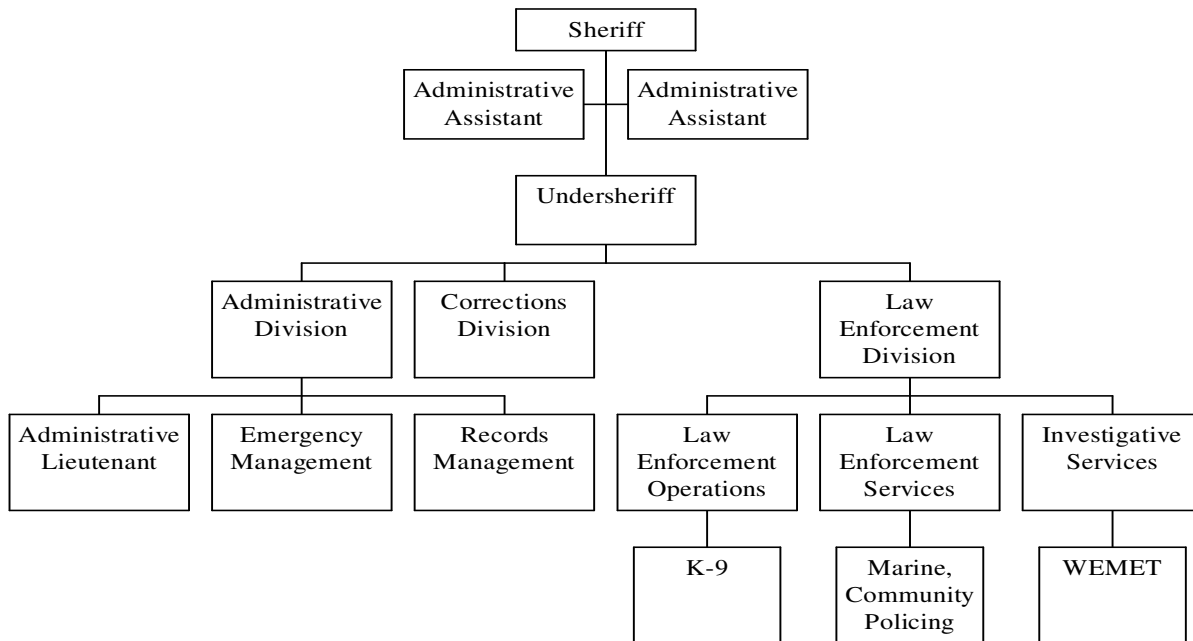
Records Unit

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

Investigative Unit

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

Ottawa County Sheriff's Department



**Mission Statement**

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

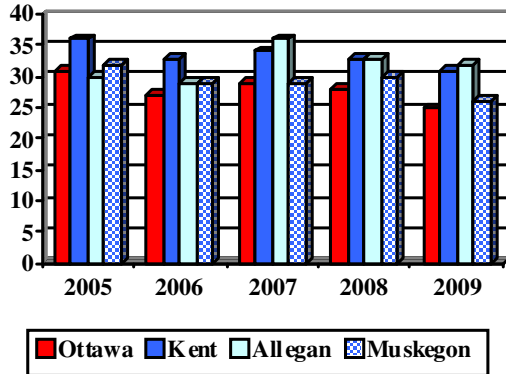


TARGET POPULATION	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Motorists</li> <li>• Victims of Crimes</li> </ul>					
PRIMARY GOALS & OBJECTIVES	<p><b>Goal 1:</b> To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Violent (Index) crimes will be below 18 per 1,000 residents</li> <li>2) Non violent (Non-Index) crimes will be below 70 per 1,000 residents</li> <li>3) At least 80% of citizens will feel safe in their neighborhood</li> </ol> <p><b>Goal 2:</b> To provide quality records management services for the criminal justice system and residents of Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt</li> <li>2) Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt</li> <li>3) Provide police reports within 2 days of request</li> <li>4) Transcribe officer reports within 2 days of receipt</li> </ol> <p><b>Goal 3:</b> To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) To attain a clearance rate on violent (Index) crimes of no less than 90%</li> <li>2) To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90%</li> </ol> <p><b>Goal 4:</b> To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Minimize traffic crashes</li> <li>2) To provide timely assistance to citizen calls for service</li> </ol>					
ACTIONS/ PROGRAM COMPONENTS	<p><b>Goal 1-1, 2, 3:</b> Administrative Division</p> <p><b>Goal 2-1, 2, 3, 4:</b> Records Division</p> <p><b>Goal 3-1, 2:</b> Investigative Division</p> <p><b>Goal 4-1, 2:</b> Patrol Division</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 2-1:</b> % of time warrants are entered in LEIN within 1 day of receipt	95%	95%	100%	100%	100%
	<b>Goal 2-2:</b> % of time PPOs are entered in LEIN within 1 day of receipt	95%	95%	100%	100%	100%
	<b>Goal 2-3:</b> # of original and supplemental reports	N/A	22,540	24,474	24,973	25,483
	<b>Goal 2-3:</b> % of time police reports are provided within 2 days of request	96%	94%	96%	99%	100%
	<b>Goal 2-4:</b> # of documents transcribed	N/A	14,499	15,185	15,984	16,825
	<b>Goal 2-4:</b> % of time officer reports are transcribed within 2 days of receipt	90%	88%	85%	87%	88%
	<b>Goal 3:</b> # of cases assigned	N/A	1,909	1,898	1,917	1,936
	<b>Goal 3:</b> # of criminal arrests	N/A	348	414	381	384
	<b>Goal 3:</b> Average caseload per detective	172	166	158	161	164
	<b>Goal 3-1:</b> % of violent crimes cleared	>90%	86.7%	89%	90%	90%
	<b>Goal 3-2:</b> % of non-violent crimes cleared	>90%	95.3%	94%	95%	95%
	<b>Goal 4:</b> # of calls for service	N/A	72,665	67,754	69,136	70,547
	<b>Goal 4:</b> # of traffic accidents investigated	N/A	5,652	5,299	5,290	5,288
	<b>Goal 4:</b> # of citizens per deputy	<3,000	2,121	2,129	2,150	2,195
OUTCOME MEASURES	<p><b>Goal 1-3:</b> % of residents who feel very to mostly safe in their neighborhood (survey conducted every other year)</p> <p><b>Goal 1-1:</b> Violent crimes per 1,000 residents</p> <p><b>Goal 1-2:</b> Non-violent crimes per 1,000 residents</p> <p><b>Goal 4-1:</b> # of traffic crashes per 1,000 citizens *</p> <p><b>Goal 4-1:</b> # of fatal traffic crashes per 1,000 citizens *</p> <p><b>Goal 4-1:</b> # of alcohol related crashes per 1,000 citizens *</p> <p><b>Goal 4-2:</b> Average # of minutes to respond to call (in minutes)</p>					
		80%	99%	100%	100%	100%
		<18	8.75	10.18	9.75	9.98
		<70	60.8	59.5	58	56.5
		<50	21	20	21	22
		<0.12	.08	.07	.075	.08
		<2	.79	.71	.71	.70
		<10	6.2	6.0	6.3	6.4

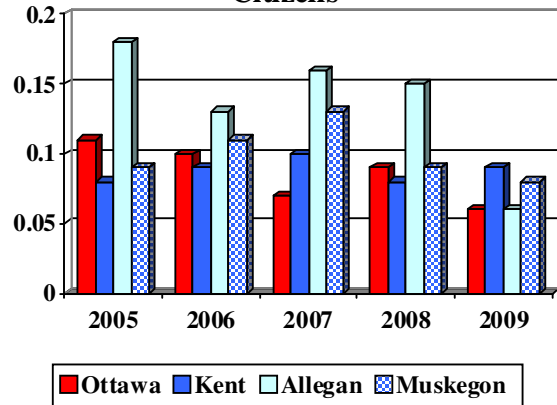
\* Figures represent the total crashes that occur in all of Ottawa County, regardless if reported by the Sheriff's Department or the police department of a city within the County.

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

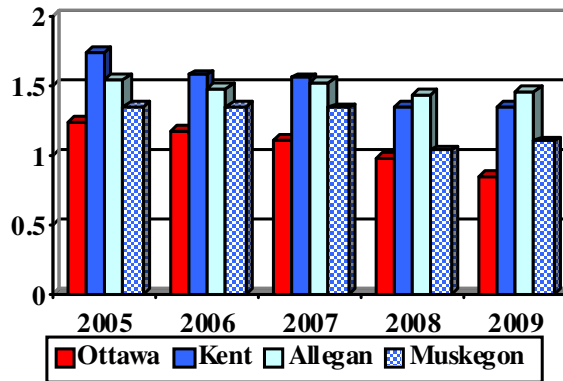
**Traffic Crashes per 1,000 Citizens**



**Fatal Traffic Crashes per 1,000 Citizens**



**Alcohol Related Crashes per 1,000 Citizens**



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

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$111,022
Undersheriff	1.000	1.000	1.000	\$91,781
Records Management Director	1.000	1.000	1.000	\$63,558
Sergeant	10.250	9.250	9.250	\$607,354
Lieutenant	3.700	3.700	3.700	\$277,522
Evidence Technician	1.000	1.000	1.000	\$58,249
Road Patrol Deputy	28.000	28.000	28.000	\$1,603,238
Detective	13.000	14.000	14.000	\$879,815
Administrative Secretary II	2.000	2.000	2.000	\$96,494
Clerk Typist II/Matron	10.000	10.000	10.000	\$331,581
	70.950	70.950	70.950	\$4,120,614

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$343			
Charges for Services	\$186,857	\$188,519	\$214,947	\$216,910	\$230,900
Other Revenue	\$8,647	\$9,787	\$10,706	\$9,101	\$8,100
Total Revenues	\$195,504	\$198,649	\$225,653	\$226,011	\$239,000
<b>Expenditures</b>					
Personnel Services	\$5,941,132	\$6,184,911	\$6,596,335	\$6,780,617	\$6,654,922
Supplies	\$249,019	\$223,900	\$257,143	\$297,665	\$299,258
Other Services & Charges	\$1,236,098	\$1,332,206	\$1,304,969	\$1,290,922	\$1,275,989
Capital Outlay					
Total Expenditures	\$7,426,249	\$7,741,017	\$8,158,447	\$8,369,204	\$8,230,169

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

<b>Mission Statement</b>
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*Enhance drug enforcement efforts and reduce drug related incidents in the county.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Juveniles</li> <li>• Illegal Drug Users and Manufacturers</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Reduce the incidence of drug activity in Ottawa County</li> <li>2) Identify deterrents to the threat of methamphetamine production in Ottawa County</li> <li>3) Provide drug education in the schools to reduce juvenile use of drugs</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Drug Activity Reduction Program</p> <p><b>Goal 1-2:</b> Methamphetamine Reduction Program</p> <p><b>Goal 1-3:</b> School Education Program</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 Arrests	N/A	247	187	190	194
	<b>Goal 1-1:</b> # of Vehicle Seizures	N/A	36	29	32	33
	<b>Goal 1-1:</b> # of drug related public complaints per 1,000 residents	<1.3	.35	.87	.88	.90
	<b>Goal 1-2:</b> # of methamphetamine related incidents per 1,000 residents	<0.03	0.04	0.04	0.05	0.05
	<b>Goal 1-3:</b> # of Narcotics Presentations	39	34	38	37	37
<b>OUTCOME MEASURES</b>	<b>Goal 1-1:</b> # of drug related deaths per 1,000 residents	<0.05	0.02	0.03	0.03	.03
	<b>Goal 1-3:</b> # of juvenile arrests for drug/narcotics violations	N/A	131	151	154	157

County-wide Strategic Plan Directive:

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

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

<b>Personnel</b>	2009 # of	2010 # of	2011 # of	2011 Budgeted
Position Name	Positions	Positions	Positions	Salary
Sergeant	1.000	1.000	1.000	\$65,660
Road Patrol Deputy	5.000	5.000	5.000	\$297,880
	6.000	6.000	6.000	\$363,540

<b>Funding</b>	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year	Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$19,924	\$17,084	\$2,944	\$14,672	\$14,935
<b>Total Revenues</b>	<b>\$19,924</b>	<b>\$17,084</b>	<b>\$2,944</b>	<b>\$14,672</b>	<b>\$14,935</b>
<b>Expenditures</b>					
Personnel Services	\$531,510	\$510,249	\$544,761	\$571,429	\$563,031
Supplies	\$9,207	\$4,194	\$4,713	\$4,870	\$5,850
Other Services & Charges	\$68,762	\$50,423	\$71,502	\$72,094	\$77,197
<b>Total Expenditures</b>	<b>\$609,479</b>	<b>\$564,866</b>	<b>\$620,976</b>	<b>\$648,393</b>	<b>\$646,078</b>

<b>Function Statement</b>
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This schedule reports the activity in six departments in the General Fund: 3113 - COPS - Holland/West Ottawa, 3119 - City of Coopersville, 3120 - City of Hudsonville, 3130 - Zoning , Enforcement, and 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE). Each of these departments records a contractual arrangement between the Sheriff's department and a municipality for community policing services.

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

County-wide Strategic Plan Directive:

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

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

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Road Patrol Deputy	11.000	11.000	11.000	\$649,989
Sergeant	2.000	2.000	2.000	\$130,784
	13.000	13.000	13.000	\$780,773

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,322,019	\$1,122,234	\$1,152,549	\$1,283,743	\$1,254,728
Other	\$1,988				
<b>Total Revenues</b>	<b>\$1,324,007</b>	<b>\$1,122,234</b>	<b>\$1,152,549</b>	<b>\$1,283,743</b>	<b>\$1,254,728</b>
<b>Expenditures</b>					
Personnel Services	\$1,230,527	\$1,069,129	\$1,111,589	\$1,229,046	\$1,196,278
Supplies	\$21,197	\$20,234	\$12,042	\$21,200	\$21,040
Other Services & Charges	\$143,864	\$105,410	\$99,693	\$117,309	\$117,331
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,395,588</b>	<b>\$1,194,773</b>	<b>\$1,223,324</b>	<b>\$1,367,555</b>	<b>\$1,334,649</b>

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

<b>Mission Statement</b>
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*To maintain and improve the expertise of Ottawa County officers.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• New and Current Deputies</li> </ul>																																				
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Provide quality training to all department law enforcement officers</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>1) New deputies will receive a nine week training program administered by the Road Patrol Field Training Program</li> <li>2) Officers will receive adequate training to achieve/maintain certification and expertise</li> </ul>																																				
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> New Deputy Training Program</p> <p><b>Goal 1-2:</b> Ongoing Deputy Education</p>																																				
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070C0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010 ESTIMATED</th> <th style="text-align: center;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 1-1:</b> % of new deputies completing training course before deployment</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 1-2:</b> % of officers receiving 40 hours of training per year</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 1-2:</b> # of hours of training provided</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">962</td> <td style="text-align: center;">993</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,010</td> </tr> <tr> <td><b>Goal 1:</b> Average Cost per officer for training sessions</td> <td style="text-align: center;">&lt;\$120</td> <td style="text-align: center;">\$115</td> <td style="text-align: center;">\$117</td> <td style="text-align: center;">\$119</td> <td style="text-align: center;">\$120</td> </tr> <tr> <td><b>Goal 1-2:</b> % of deputies certified</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	<b>Goal 1-1:</b> % of new deputies completing training course before deployment	100%	100%	100%	100%	100%	<b>Goal 1-2:</b> % of officers receiving 40 hours of training per year	95%	93%	98%	100%	100%	<b>Goal 1-2:</b> # of hours of training provided	N/A	962	993	1,000	1,010	<b>Goal 1:</b> Average Cost per officer for training sessions	<\$120	\$115	\$117	\$119	\$120	<b>Goal 1-2:</b> % of deputies certified	100%	100%	100%	100%	100%
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED																																
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<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007	2008	2009	2010 Current Year Estimated	2011 Adopted by Board
Revenues	Actual	Actual	Actual	Estimated	by Board
Intergovernmental Revenue	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Total Revenues	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Expenditures					
Other Services & Charges	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Total Expenditures	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000

<b>Function Statement</b>
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This department records the tax revenue collected for the Ottawa County Central Dispatch Authority (OCCDA), a component unit of the County, and the lease payments to cover the principal and interest payments on the bond issue for the E-911 Central Dispatch system. The last payment on the issue was made in the year 2009, so the entire levy is now distributed to E-911 Central Dispatch.

<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	\$4,020,342	\$4,233,130	\$4,374,007	\$4,417,168	\$4,234,630
Total Revenues	\$4,020,342	\$4,233,130	\$4,374,007	\$4,417,168	\$4,234,630
<b>Expenditures</b>					
Other Services & Charges	\$4,027,964	\$4,260,366	\$4,369,930	\$4,406,173	\$4,235,780
Total Expenditures	\$4,027,964	\$4,260,366	\$4,369,930	\$4,406,173	\$4,235,780

***Budget Highlights:***

The tax levy for the 2011 tax revenue is set at .4400 mills.

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

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

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

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

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Citizens, Visitors, and Recreational Users of Ottawa County Waterways</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1:</b> Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement <b>Objectives:</b> 1) Provide boater safety classes and seize media opportunities to educate citizens about marine safety 2) Maintain the Dive Team for needed responses in Ottawa County					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1:</b> Boater Safety Education Program <b>Goal 1-2:</b> Ottawa County Dive Team					
<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:</b> # of contacts	N/A	2,688	2,577	2,616	2,656
	<b>Goal 1:</b> # of tickets	N/A	247	127	138	147
	<b>Goal 1:</b> # of public complaints per 1,000 residents	<2	1.00	0.77	0.79	0.81
	<b>Goal 1-1:</b> # of persons certified in boat safety	N/A	494	547	552	558
	<b>Goal 1-2:</b> # of Dive Calls	N/A	17	21	21	22
	<b>Goal 1-2:</b> % of dive team member trained in last 12 months	80%	100%	100%	100%	100%
<b>OUTCOME MEASURES</b>	<b>Goal 1:</b> # of accidents	<28	11	17	14	15
	<b>Goal 1:</b> # of drownings	<10	1	0	1	1
	<b>Goal 1:</b> Average # of minutes to respond to call (in minutes)	<10	8.2	7.9	8.0	8.0



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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$49,244

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$97,691	\$109,233	\$186,679	\$141,821	\$151,565
Charges for Services	\$70	\$136	\$17,815		
Other Revenue			\$6,295		
<b>Total Revenues</b>	<b>\$97,761</b>	<b>\$109,369</b>	<b>\$210,789</b>	<b>\$141,821</b>	<b>\$151,565</b>
<b>Expenditures</b>					
Personnel Services	\$160,263	\$142,795	\$160,702	\$150,827	\$150,497
Supplies	\$13,375	\$26,754	\$28,044	\$16,100	\$18,632
Other Services & Charges	\$55,249	\$62,264	\$59,136	\$49,874	\$52,653
Capital Outlay	\$14,805		\$81,094		
<b>Total Expenditures</b>	<b>\$243,692</b>	<b>\$231,813</b>	<b>\$328,976</b>	<b>\$216,801</b>	<b>\$221,782</b>

***Budget Highlights:***

During 2009, the County received additional grant funds for the purchase of a boat.

**Function Statement**

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

**Mission Statement**

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

TARGET POPULATION	<ul style="list-style-type: none"> <li>• Inmates</li> <li>• Corrections Staff</li> <li>• Courthouse Visitors</li> <li>• Citizens and General Public</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Maintain a secure and healthy correctional facility for inmates, staff and the community (<i>Detainment</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Injuries and illness will be minimized</li> <li>2) The jail will be maintained in accordance with standards set by the Michigan Department of Corrections (MDOC)</li> </ol>					
	<b>Goal 2: Citizens will be safe from inmates (<i>Detainment</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Provide adequate supervision of inmates to reduce risk of escape</li> </ol>					
	<b>Goal 3: Continue to provide support to the inmate population (<i>Detainment</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education</li> <li>2) Provide religious services to interested inmates</li> <li>3) Provide educational opportunities to inmates in the form of general equivalency programs</li> <li>4) Continue to provide training opportunities to reduce liability and increase staff professionalism and skills</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 4: Improve the efficiency and effectiveness of the correctional operation (<i>Transport</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Use video arraignment technology to limit the number of transports for court arraignments</li> </ol>					
	<b>Goal 5: Citizens will be safe from inmates during transport to Court proceedings (<i>Transport</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Provide adequate supervision of inmates during transport to reduce risk of escape</li> </ol>					
	<b>Goal 6: Provide building security at county courthouses (<i>Court House Security</i>)</b>					
	<b>Objectives:</b> <ol style="list-style-type: none"> <li>1) Screen members of the public for weapons/contraband at the entrance to all facilities</li> <li>2) Respond to court panic alarms and respond to medical calls within the facility in a timely fashion</li> </ol>					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>Goal 1-1: Jail Medical Treatment Program</b> <b>Goal 1-2: Accreditation Program</b> <b>Goal 2-1: Jail Supervision Program</b> <b>Goal 3-1, 2, 3: Support Programs, Religious Program, Education/GED Program</b> <b>Goal 3-4: Staff Training Program</b> <b>Goal 4-1: Video Arraignment Program</b> <b>Goal 5-1: Transportation Security Program</b> <b>Goal 6-1, 2: Visitor Screening Program</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: Average daily jail population</b>	N/A	389	352	361	375
	<b>Goal 1-1: # of incidents per average daily population (monthly)</b>	N/A	4.1	5.5	3.9	4.0
	<b>Goal 1-2: % compliance with MDOC standards</b>	100%	100%	100%	100%	100%
	<b>Goal 3-1: # inmate support programs offered</b>	6	5	5	5	5
	<b>Goal 3-1: Average # of inmates attending support programs (monthly)</b>	N/A	159	130	136	140
	<b>Goal 3-2: Average # of inmates attending religious services (monthly)</b>	N/A	1,003	740	738	745
	<b>Goal 3-3: # inmates receiving GED certificates</b>	N/A	20	16	10	10
<b>Goal 3-4: % of corrections officers receiving 40 hrs of training in last year</b>	90%	96%	97%	98%	98%	
<b>Goal 4-1: # of inmates physically transported to court</b>	<10,000	10,092	9,310	9,500	9,693	

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 6-1:</b> # of contraband items found/confiscated by court security staff		N/A	1,071	1,116	1,118
<b>Goal 6-2:</b> # of court panic/medical emergency alarms responded to		N/A	40	69	54	50
<b>Goal 1:</b> Cost per day/inmate		<\$55	\$50	\$50	\$50	\$52
<b>OUTCOME MEASURES</b>	<b>Goal 2-1 &amp; Goal 5-1:</b> # of (attempted) escapes during incarceration or transport	0	0	0	0	0
	<b>Goal 6-2:</b> % of court panic/medical emergency alarms responded to within 2min	100%	100%	100%	100%	100%

## County-wide Strategic Plan Directive:

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

Goal 3, Objective 5: Provide quality County facilities throughout the County

Resources
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Personnel	2009	2010	2011	2011
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$69,992
Sergeant	6.000	6.000	6.000	\$365,820
Corrections Officer	51.000	50.000	49.000	\$2,292,827
Court Services Officer	14.000	14.000	15.000	\$739,358
Clerk Typist II/Matron	5.000	5.000	5.000	\$166,625
	77.000	76.000	76.000	\$3,634,622

## Funding

	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$150,495	\$88,249	\$40,320	\$0	\$0
Charges for Services	\$630,401	\$666,541	\$718,537	\$837,920	\$831,000
Other Revenue	\$8,867	\$16,967	\$10,477	\$11,492	\$10,939
Total Revenues	\$789,763	\$771,757	\$769,334	\$849,412	\$841,939
<b>Expenditures</b>					
Personnel Services	\$5,160,316	\$5,418,186	\$5,658,009	\$5,684,543	\$5,525,945
Supplies	\$861,919	\$821,678	\$765,039	\$785,250	\$785,450
Other Services & Charges	\$1,541,461	\$1,579,505	\$1,515,065	\$1,530,835	\$2,412,106
Total Expenditures	\$7,563,696	\$7,819,369	\$7,938,113	\$8,000,628	\$8,723,501

**Budget Highlights:**

Effective with the 2011 budget process, Jail Health Services, previously recorded in 1010-6039, will be combined with the Jail budget. Consequently, other services and charges expenditures have increased.

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

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Local Units of Government</li> </ul>																																																						
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and effects</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Identify locations for temporary shelters</li> <li>2) Minimize the occurrence of local emergency declarations</li> </ol> <p><b>Goal 2:</b> Establish authority and responsibility for emergency actions and provide resources to support them</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency</li> <li>2) Communication and activity between response team members will be coordinated through a central location</li> </ol> <p><b>Goal 3:</b> A response team will be available to respond to emergencies</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) The Technical Response team (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies</li> <li>2) Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency</li> </ol> <p><b>Goal 4:</b> Response to an emergency will be prompt</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) An emergency declaration will be requested within 24 hours of the causal event</li> </ol>																																																						
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Shelter Identification Program</p> <p><b>Goal 1-2:</b> Management Plan</p> <p><b>Goal 2-1:</b> Emergency Response Plans</p> <p><b>Goal 2-2:</b> Emergency Operations Center (EOC) Plan</p> <p><b>Goal 3-1, 2:</b> HazMat and Technical Response Program</p> <p><b>Goal 4-1:</b> Management Plan</p>																																																						
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070c0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010 ESTIMATED</th> <th style="text-align: center;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 1-1:</b> % of County with an identified emergency shelter</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 1-2:</b> # of emergencies declared</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">4</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Goal 1-2:</b> # of disasters declared</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Goal 2-1:</b> Local emergency response plans are established and up to date</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> </tr> <tr> <td><b>Goal 2-2:</b> EOC equipped to handle interagency coordination for emergency</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> </tr> <tr> <td><b>Goal 3-1:</b> % of TRT members trained to Medical 1st Responder level and 5 different rescue emergencies</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 3-1:</b> % of HazMat team members trained to HAZAMAT Advanced Technician Level</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td><b>Goal 3-2:</b> # of training exercises conducted</td> <td style="text-align: center;">5</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	<b>Goal 1-1:</b> % of County with an identified emergency shelter	100%	100%	100%	100%	100%	<b>Goal 1-2:</b> # of emergencies declared	N/A	4	0	0	0	<b>Goal 1-2:</b> # of disasters declared	N/A	1	0	0	0	<b>Goal 2-1:</b> Local emergency response plans are established and up to date	Yes	Yes	Yes	Yes	Yes	<b>Goal 2-2:</b> EOC equipped to handle interagency coordination for emergency	Yes	Yes	Yes	Yes	Yes	<b>Goal 3-1:</b> % of TRT members trained to Medical 1st Responder level and 5 different rescue emergencies	100%	100%	100%	100%	100%	<b>Goal 3-1:</b> % of HazMat team members trained to HAZAMAT Advanced Technician Level	100%	100%	100%	100%	100%	<b>Goal 3-2:</b> # of training exercises conducted	5	4	6	6	6
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED																																																		
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<b>Goal 2-2:</b> EOC equipped to handle interagency coordination for emergency	Yes	Yes	Yes	Yes	Yes																																																		
<b>Goal 3-1:</b> % of TRT members trained to Medical 1st Responder level and 5 different rescue emergencies	100%	100%	100%	100%	100%																																																		
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County-wide Strategic Plan Directive:  
Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources
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**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$76,378
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$25,015
Records Processing Clerk II	0.500	0.500	0.500	\$16,040
	2.100	2.100	2.100	\$117,433

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$38,661	\$42,022	\$62,276	\$30,000	\$40,141
Charges for Services					
Other Revenue					
Total Revenues	\$38,661	\$42,022	\$62,276	\$30,000	\$40,141
<b>Expenditures</b>					
Personnel Services	\$140,332	\$154,956	\$163,004	\$168,186	\$165,763
Supplies	\$11,574	\$10,964	\$8,241	\$12,325	\$9,505
Other Services & Charges	\$146,655	\$169,662	\$134,328	\$137,828	\$109,574
Capital Outlay					
Total Expenditures	\$298,561	\$335,582	\$305,573	\$318,339	\$284,842

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

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

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

<u>Position Name</u>	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$16,677

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,544	\$32,618	\$36,172	\$28,613	\$34,175
Charges for Services			\$2,000		
Other Revenue	\$18,771	\$7,628	\$548		
<b>Total Revenues</b>	<b>\$39,315</b>	<b>\$40,246</b>	<b>\$38,720</b>	<b>\$28,613</b>	<b>\$34,175</b>
<b>Expenditures</b>					
Personnel Services	\$21,666	\$23,202	\$24,334	\$23,376	\$26,835
Supplies	\$15,470	\$16,491	\$19,292	\$10,900	\$11,751
Other Services & Charges	\$20,377	\$35,522	\$31,267	\$22,950	\$29,763
<b>Total Expenditures</b>	<b>\$57,513</b>	<b>\$75,215</b>	<b>\$74,893</b>	<b>\$57,226</b>	<b>\$68,349</b>

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

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which entails canvassing a specific area for dog licenses, as well as coordinating and conducting the dog census. The department is also required to investigate all livestock loss complaints.

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

*Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Animal Owners</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Educate the public regarding animal control issues and licensing requirements  <b>Objectives:</b>            1) Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)</p> <p><b>Goal 2:</b> Ensure humane treatment of animals in Ottawa County  <b>Objectives:</b>            1) Animal Control officers will respond to animal cruelty complaints within 12 hours</p> <p><b>Goal 3:</b> Address public health concerns related to stray animals  <b>Objectives:</b>            1) The County will capture stray animals and transport them to the Harbor Shores Humane Society            2) The County will respond promptly to vicious animal complaints</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Licensing Awareness Program  <b>Goal 2-1:</b> Animal Cruelty Response  <b>Goal 3-1, 2:</b> Animal Retrieval Program</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 licensed dogs	N/A	19,165	19,235	19,331	19,428
	<b>Goal 2-1:</b> # of animal cruelty complaints	N/A	71	39	40	41
	<b>Goal 2-1:</b> Average # of hours before responding to animal cruelty complaints	<1	<1	<1	<1	<1
	<b>Goal 3-1:</b> # of Animals Retrieved	N/A	1,795	1,480	1,494	1,510
	<b>Goal 3-2:</b> Average # of minutes before responding to vicious animal call	<10	7.1	7.0	7.0	7.0
<b>OUTCOME MEASURES</b>	<b>Goal 3: # of dog bites per 1,000 residents</b>	<1	1.12	0.47	0.48	0.48
	<b>Goal 3: # of reported cases of rabies</b>	N/A	0	0	0	0

County-wide Strategic Plan Directive:

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

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

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$124,589

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$165,078	\$177,944	\$178,901	\$193,029	\$183,847
Supplies	\$497	\$27,487	\$2,899	\$3,905	\$4,230
Other Services & Charges	\$216,294	\$193,353	\$190,776	\$191,831	\$215,301
Capital Outlay					
<b>Total Expenditures</b>	<b>\$381,869</b>	<b>\$398,784</b>	<b>\$372,576</b>	<b>\$388,765</b>	<b>\$403,378</b>



<b>Function Statement</b>
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In the aftermath of the 9/11 tragedy, President Bush created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help them address potential weaknesses in security specific to their region.

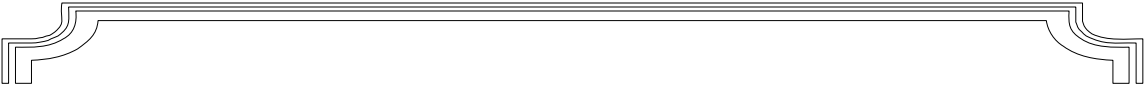
<b>Resources</b>
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**Personnel**

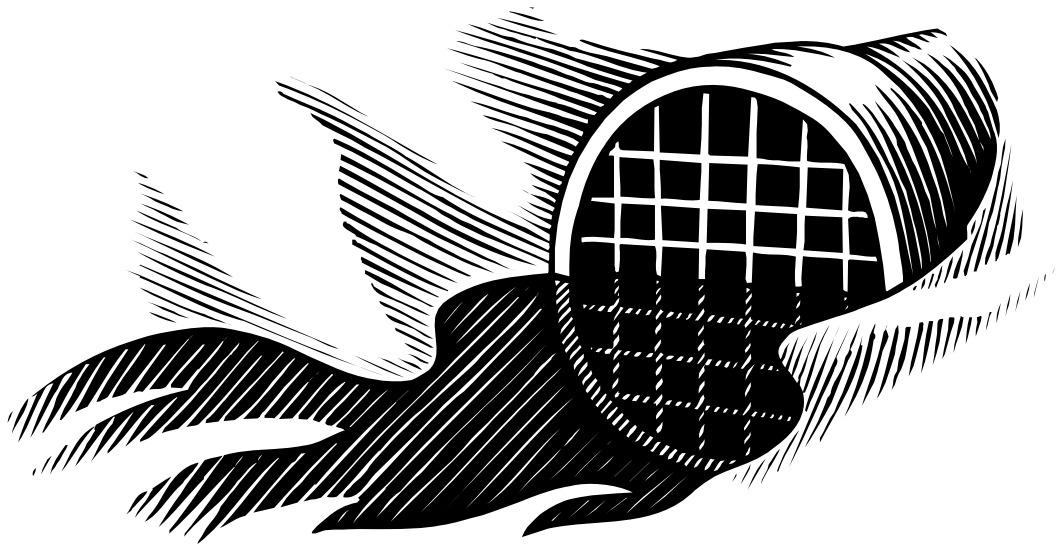
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Homeland Security Regional Planner	0.730	0.693	0.670	\$43,038

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$59,033	\$73,906	\$93,853	\$92,275	\$60,000
Other Revenue					
<b>Total Revenues</b>	<b>\$59,033</b>	<b>\$73,906</b>	<b>\$93,853</b>	<b>\$92,275</b>	<b>\$60,000</b>
<b>Expenditures</b>					
Personnel Services	\$57,782	\$72,684	\$86,167	\$85,964	\$58,300
Supplies			\$119	\$3,000	\$200
Other Services & Charges	\$1,251	\$4,274	\$5,767	\$3,311	\$1,500
Capital Outlay					
<b>Total Expenditures</b>	<b>\$59,033</b>	<b>\$76,958</b>	<b>\$92,053</b>	<b>\$92,275</b>	<b>\$60,000</b>



2011 General Fund Budget  
Public Works Expenditures \$461,000



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

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

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

*No personnel has been allocated to this department.*

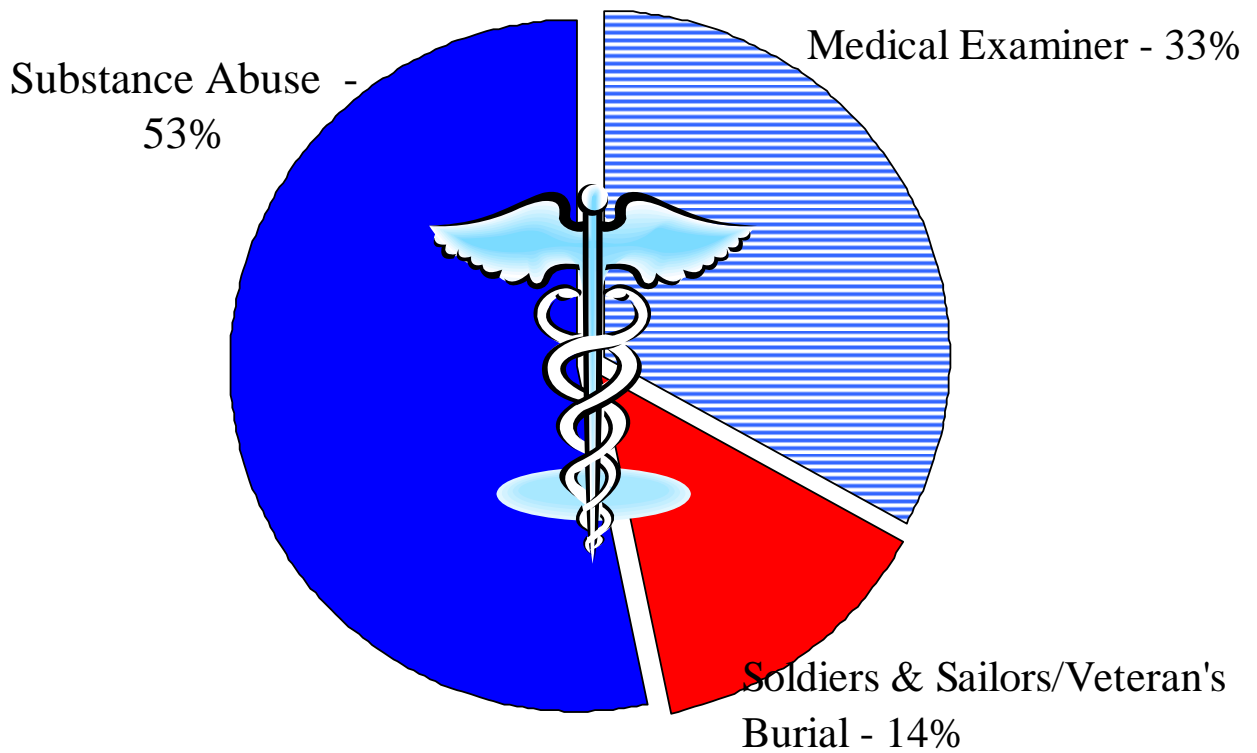
**Funding**

	2007	2008	2009	2010 Current Year	2011 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$219,386	\$73,561	\$283,211	\$466,500	\$461,000
Total Expenditures	\$219,386	\$73,561	\$283,211	\$466,500	\$461,000

***Budget Highlights:***

The County share of drain assessments varies by year depending on the number and scope of projects. Heavy rains in 2008 and 2009 have prompted additional drain work in 2009 thru 2011.

# 2011 General Fund Health and Welfare Expenditures \$775,957



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

The Jail Health Service department records the costs associated with providing the required health care for inmates at the Ottawa County Jail. The County contracts with Secure Care, Inc. to provide these services.

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

**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			\$9,954	\$9,000	
Total Revenues			\$9,954	\$9,000	
<b>Expenditures</b>					
Personnel Services					
Supplies			\$19,509	\$19,500	
Other Services & Charges			\$607,742	\$770,462	
Total Expenditures			\$627,251	\$789,962	

**Budget Highlights:**

Effective with the 2011 budget process, these expenditures will be combined with the Jail (1010-3510)

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

**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	\$880,280	\$964,247	\$944,420	\$1,000,944	\$956,755
<b>Total Revenues</b>	<b>\$880,280</b>	<b>\$964,247</b>	<b>\$944,420</b>	<b>\$1,000,944</b>	<b>\$956,755</b>
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$414,801	\$414,123	\$407,929	\$432,472	\$413,378
<b>Total Expenditures</b>	<b>\$414,801</b>	<b>\$414,123</b>	<b>\$407,929</b>	<b>\$432,472</b>	<b>\$413,378</b>

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

The Medical Examiners program is responsible to investigate and attempt to establish the cause of all sudden and unexpected deaths within the County. The program in Ottawa County is staffed by a Chief Medical Examiner, ten Deputy Medical Examiners and a clerical support person (part-time). All of the examiner positions are paid on a retainer/per call basis. The Health Officer provides overall supervision and administrative support for the program.

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

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Clerk	0.200	0.200	0.200	\$7,446

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$1,600	\$1,600	\$1,600	\$1,600
Charges for Services	\$9,653	\$13,601	\$12,860	\$12,000	\$29,625
<b>Total Revenues</b>	<b>\$9,653</b>	<b>\$15,201</b>	<b>\$14,460</b>	<b>\$13,600</b>	<b>\$31,225</b>

**Expenditures**

Personnel Services	\$30,862	\$39,966	\$37,248	\$34,287	\$35,447
Supplies	\$129	\$659	\$483	\$573	\$565
Other Services & Charges	\$211,957	\$263,039	\$213,782	\$221,687	\$221,427
<b>Total Expenditures</b>	<b>\$242,948</b>	<b>\$303,664</b>	<b>\$251,513</b>	<b>\$256,547</b>	<b>\$257,439</b>

**Function Statement**

The Soldiers and Sailors Relief Commission receives burial claims from funeral directors and determines eligibility for the \$300 county burial allowance. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County. The commission also sees that government headstone markers are ordered and placed if desired by the veteran's spouse or family and that installation and financial restitution be made for the services rendered.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Other Services & Charges	\$49,050	\$40,905	\$50,178	\$68,000	\$63,000
<b>Total Expenditures</b>	<b>\$49,050</b>	<b>\$40,905</b>	<b>\$50,178</b>	<b>\$68,000</b>	<b>\$63,000</b>

**Function Statement**

The Veteran's Affairs Committee, formerly the Soldiers and Sailors Relief Commission, consists of three to five members appointed by the Board of Commissioners of Ottawa County. This department records administrative department records administrative expenditures of the commission such as mileage and per diem costs.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

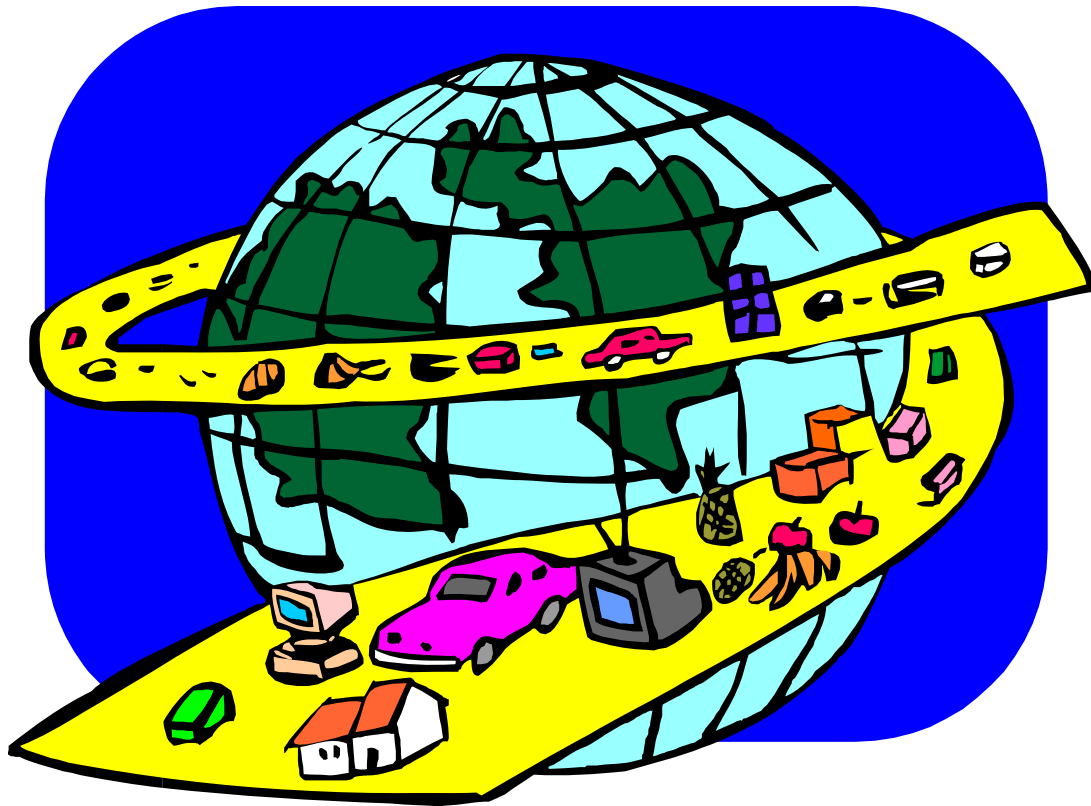
	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Supplies					
Other Services & Charges					\$42,140
<b>Total Expenditures</b>					<b>\$42,140</b>

**Budget Highlights:**

These expenditures had previously been recorded in Special Revenue fund 2930 - Soldier's & Sailors Relief. The anticipated implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund.



2011 General Fund Budget  
Community & Economic Development  
Expenditures \$689,098



<b>Resources</b>
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*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		\$4,995	\$24,973		
Other Revenue					
<hr/>					
Total Revenues		\$4,995	\$24,973		
<hr/> <hr/>					
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges		\$4,995	\$24,973		
<hr/>					
Total Expenditures		\$4,995	\$24,973		
<hr/> <hr/>					

***Budget Highlights:***

2008 and 2009 reflect a one-time transit study grant.

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

The Planning and Performance Improvement Department initiates programs to increase economic development and to protect and improve quality of life in Ottawa County. The Department also conducts outcome-based evaluations of County programs and services to improve organizational performance and maximize the use of financial resources. The Department also provides statistical data that is used by County departments and local agencies to justify requests for grant funding, and performs reviews of grant applications and award requirements to protect the County from any permanent financial obligations.

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

*Provide services to increase economic development, maintain and improve quality of life, improve organizational performance, and maximize the use of financial resources*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• County Board and Administration</li> <li>• Elected Offices and County Departments</li> <li>• Local Leaders, Agencies, and Citizens</li> <li>• Community Planners</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Increase economic development in Ottawa County</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase investment in local businesses</li> <li>2) Increase the number of new businesses relocating to Ottawa County</li> <li>3) Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of resources</li> <li>4) Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of our economy</li> <li>5) Utilize the County's Brownfield Redevelopment Authority to attract and retain businesses</li> </ol> <p><b>Goal 2: Protect and improve quality-of-life in Ottawa County</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop decision-making tools that can be utilized by local/county officials to mitigate/reduce the impacts of development on aquifers and surface waters, as well as to ensure that future development is not negatively impacted by elevated water table levels</li> <li>2) Maintain a Purchase of Development Rights (PDR) Program that allow local units of government and farmers to access funding for farmland preservation</li> <li>3) Determine the feasibility of creating/expanding a regional public transit network</li> <li>4) Advocate for construction of the US-231 bypass</li> </ol> <p><b>Goal 3: Improve organizational performance and maximize the use of financial resources</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Evaluate County programs and services, and provide recommendations for continuation, consolidation, expansion, privatization, or discontinuation</li> <li>2) Establish performance-based budgeting measures for County departments</li> <li>3) Provide statistical data to bolster county and community grant applications</li> <li>4) Protect the County from any ongoing financial obligations that may result from accepting state/federal grants</li> </ol> <p><b>Goal 4: Provide excellent customer service/satisfaction</b></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 5: Improve quality and cost-efficiency of work processes through innovation</b></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) Assess department staffing ratios</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Recovery Zone Facility Bonds(RZFB), Coordinated Economic Development Plan, Agricultural Business Incubator, Brownfield Redevelopment Authority, Investor Attraction Plan, Metropolitan Statistical Area Designation, Revolving Loan Fund</p> <p><b>Goal 2:</b> Comprehensive Water Resources Study, Purchase of Development Rights, West Michigan Transit Linkages Study, US-231</p> <p><b>Goal 3:</b> Strategic Planning, Administrative and Outcome-based Evaluations, Performance-Based Budgeting, Statistical Research, Data Books, Grants Administration</p> <p><b>Goal 4:</b> Customer First Program</p> <p><b>Goal 5:</b> Strategic Performance and Innovation Plan</p>

	Annual Measures	Target	2008 Actual	2009 Actual	2010 Estimated	2011 Projected	
SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: Value of RZFB dollars distributed	-	N/A	N/A	\$31.1 million	N/A	
	Goal 1-1: Revolving Loan Fund remains available to local units	-	N/A	Yes	Yes	Yes	
	Goal 1-2: % of local units adopting standardized mapping colors and terminologies in their master plans (adoption of the standards is dependant on when the community will be updating their master plan)	> 90%	42%	58%	71%	92%	
	Goal 1-2: % of local units adopting standardized mapping colors and terminologies in their zoning ordinances (adoption of the standards is dependant on when the community will be updating their ordinance)	> 90%	12%	21%	42%	58%	
	Goal 1-3: Complete a coordinated economic development plan	-	N/A	N/A	N/A	Completed	
	Goal 1-4: Complete an agricultural technology business incubator feasibility study	-	N/A	N/A	Completed	N/A	
	Goal 1-5: Obtain grant funding to conduct a countywide brownfield site inventory	-	N/A	N/A	N/A	Obtained	
	Goal 2-1: Complete comprehensive water resources study	-	N/A	N/A	N/A	Completed	
	Goal 2-2: County PDR program remains available to local units	-	N/A	Yes	Yes	Yes	
	Goal 2-3: Complete West-Michigan transit linkages study	-	N/A	N/A	Completed	N/A	
	Goal 2-4: Complete Phase I of US-231 Bypass construction	-	N/A	N/A	N/A	Completed	
	Goal 3-1: # of strategic plans completed for programs and initiatives targeted for evaluation	2	2	2	2	2	
	Goal 3-1: # of administrative evaluations completed	2	1	1	2	2	
	Goal 3-1: # of outcome-based evaluations completed	2	0	1	2	2	
	Goal 3-2: % of departmental performance-based budgets reviewed to ensure outcome measures are included	100%	N/A	28%	75%	100%	
	Goal 3-3: # of requests fulfilled for data/research assistance	> 30	34	32	50	60	
	Goal 3-3: # of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB, Benchmarking Consortium Report)	2	2	2	3	3	
	Goal 3-3: # of data books updated and/or completed	1	0	1	1	1	
	Goal 3-4: Value of grant awards processed	>\$1 million	\$4.5 million	\$8.2 million	\$8 million	\$8 million	
	Goal 4-1: % of customers satisfied with Department services	100%	100%	100%	100%	100%	
	Goal 4-2: % of customers indicating interaction with department staff was courteous, respectful, and friendly	100%	100%	100%	100%	100%	
	Goal 4-3: % of customers satisfied with staff response time	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 satisfaction	2	1	1	2	2	
	Goal 5: Cost of Department per capita (benchmarked)	-	\$2.30	\$2.51	\$2.43	\$2.40	
	Goal 5-2: Department FTEs per capita (benchmarked)	-	1:30,693	1:34,927	1:40,301	1:40,301	
	OUTCOME MEASURES	Goal 3: Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$674,320	\$573,131	\$862,022	\$650,963
		Goal 3: Verified cost-effective programming	≥\$150,000	\$5,636,562	\$5,654,598	\$6,057,358	\$6,191,171
Goal 3-4: % of grants that result in an unintentional ongoing financial obligation to the County		0%	0%	0%	0%	0%	

## County-wide Strategic Plan Directive:

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

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

Goal 3, Objective 1: Discuss and act upon toad policy issues as appropriate

Goal 3, Objective 2: Consider opportunities to improve economic development in the region

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

Goal 4, Objective 3: Continue implementation of outcome-based performance measures

Resources				
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**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.950	0.950	\$87,192
Asst Planning & Performance Impv. Director	0.000	0.000	1.000	\$69,673
Economic Development Coordinator	0.000	0.000	1.000	\$57,328
Research & Evaluation Analyst	2.000	1.000	1.000	\$58,249
Management Planning Analyst	1.000	1.000	0.000	\$0
Program & Research Analyst	1.000	1.000	0.000	\$0
Land Use Planning Analyst	1.000	1.000	0.900	\$49,229
Senior Secretary	1.000	1.000	1.000	\$32,441
	6.950	5.950	5.850	\$354,112

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
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**Revenues**

Other Revenue	\$6,902	\$9,201	\$441		
	\$6,902	\$9,201	\$441		

**Expenditures**

Personnel Services	\$438,814	\$473,824	\$428,887	\$481,029	\$521,669
Supplies	\$11,479	\$18,241	\$11,822	\$16,967	\$21,521
Other Services & Charges	\$121,856	\$114,865	\$159,688	\$120,534	\$139,975
Total Expenditures	\$572,149	\$606,930	\$600,397	\$618,530	\$683,165

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

During 2004, the County began working with area farmers and the Road Commission to form a road salt management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

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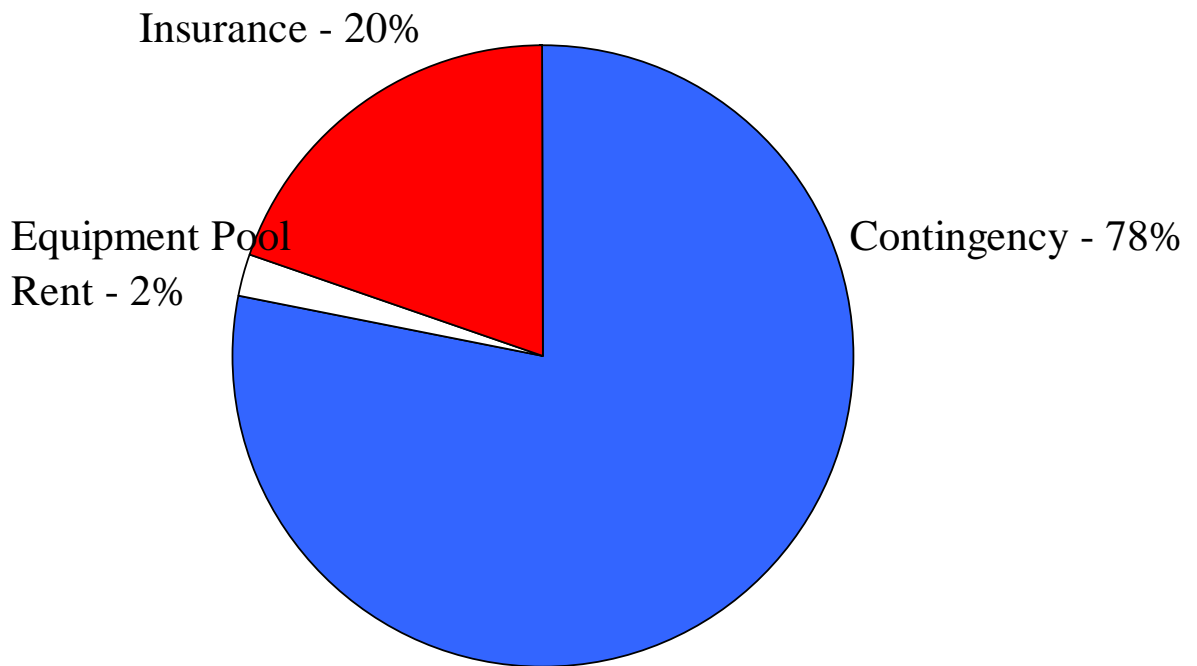
**Personnel**

*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					
Other Revenue					
<b>Total Revenues</b>	<hr/> <hr/>				
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$1,160		\$6,018	\$5,933	\$5,933
<b>Total Expenditures</b>	<b>\$1,160</b>		<b>\$6,018</b>	<b>\$5,933</b>	<b>\$5,933</b>

# 2011 General Fund Other Expenditures \$846,298



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

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services		\$133,328	\$9,569	\$83,479	\$20,000
Other Services & Charges	\$147,251	\$139,546	\$140,058	\$141,258	\$145,815
<b>Total Expenditures</b>	<b>\$147,251</b>	<b>\$272,874</b>	<b>\$149,627</b>	<b>\$224,737</b>	<b>\$165,815</b>



**Function Statement**

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Debt Service				\$200,000	\$660,483
<b>Total Expenditures</b>				<b>\$200,000</b>	<b>\$660,483</b>

***Budget Highlights:***

The County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the General Fund's actual expenditures for the most recently completed audit.

**Function Statement**

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Other Services & Charges					\$20,000
<b>Total Expenditures</b>					<b>\$20,000</b>

***Budget Highlights:***

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.

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

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

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

*No personnel has been allocated to this department.*

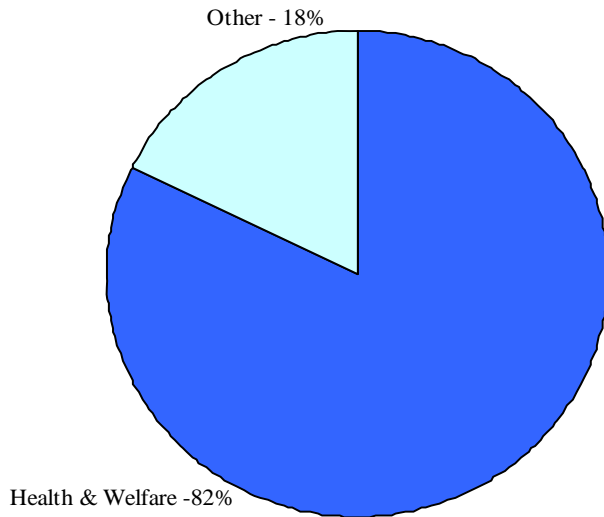
**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$4,425,399	\$4,497,516	\$5,299,447	\$4,761,213	\$442,351
<b>Total Revenues</b>	\$4,425,399	\$4,497,516	\$5,299,447	\$4,761,213	\$442,351

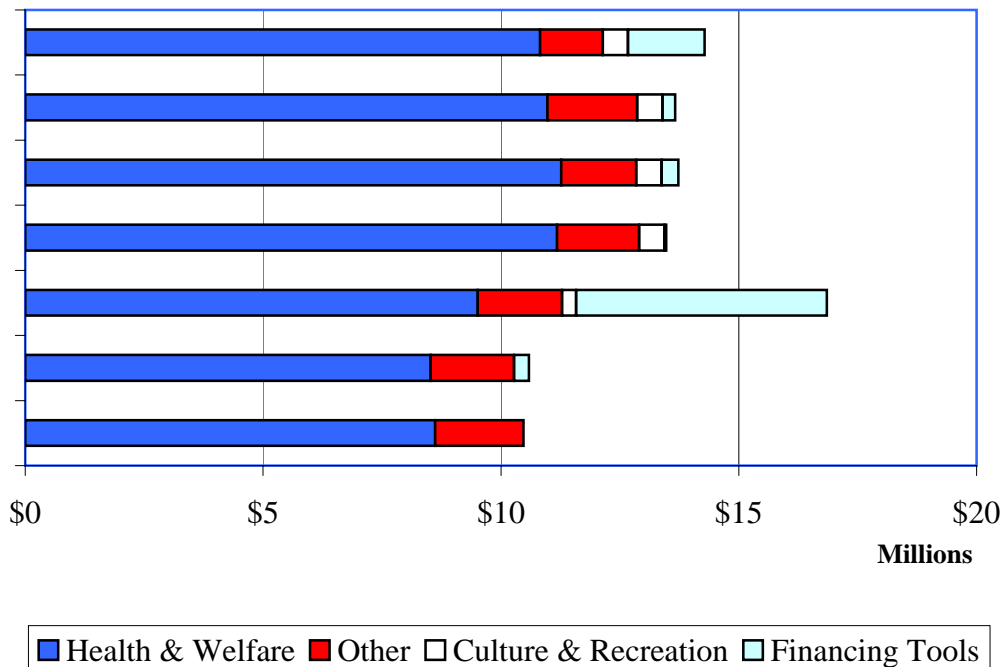
***Budget Highlights:***

The 2011 budget reflects the depletion of the Revenue Sharing Reserve fund during 2011.

This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2011 budget followed by historical comparisons.



## Operating Transfers Out 2005 - 2011



The above graph illustrates that the majority of the Operating Transfers are for Health & Welfare expenditures. The 2009 amount for Financing Tools represents the \$5,585,000 transferred for the building 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>Expenditures</b>					
Parks and Recreation	\$530,000	\$530,000	\$297,790		
Friend of the Court	\$722,861	\$748,284	\$732,402	\$620,818	\$816,829
9/30 Judicial Grants	\$32,390	\$43,384	\$43,531	\$35,441	\$21,271
Health	\$5,794,137	\$6,093,244	\$4,680,772	\$3,800,268	\$4,055,311
Cigarette Tax	\$108,245	\$77,112	\$24,342	\$14,193	\$5,384
Mental Health	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
Planning Commission	\$48,995	\$19,770	\$3,310	\$43,851	
Homestead Property Tax				\$51,928	
Stabilization	\$359,719	\$37,604			
Prosecuting Attny Grants	\$37,461	\$34,897	\$54,285	\$70,172	\$70,821
Sheriff Grant Programs	\$2,752	\$14,016	\$37,375	\$12,522	
O/T - Cops Universal	\$215,357	\$212,707	\$202,453	\$231,473	\$235,230
Sheriff Road Patrol	\$31,288	\$82,350	\$96,673	\$117,957	\$155,457
Law Library	\$31,000	\$27,060	\$20,573	\$23,333	
Grant Pass Thru	\$23,135	\$24,729	\$25,181	\$28,602	\$33,564
Community Corrections	\$432,089	\$522,785	\$557,701	\$519,991	\$530,871
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$729,070	\$253,508			
DHS - 9/30 Fund			\$135,160	\$74,837	\$73,750
Child Care	\$4,081,921	\$4,107,509	\$4,045,802	\$3,841,113	\$3,887,768
Child Care-FIA	\$21,125	\$3,854	\$409	\$1,500	\$1,500
Soldiers & Sailors Relief	\$30,485	\$34,275	\$36,426	\$42,140	
OCBA - Grand Haven/West Olive			\$5,273,861	\$311,139	
<b>Total Expenditures</b>	<b>\$13,737,530</b>	<b>\$13,479,719</b>	<b>\$16,860,154</b>	<b>\$10,592,456</b>	<b>\$10,479,864</b>