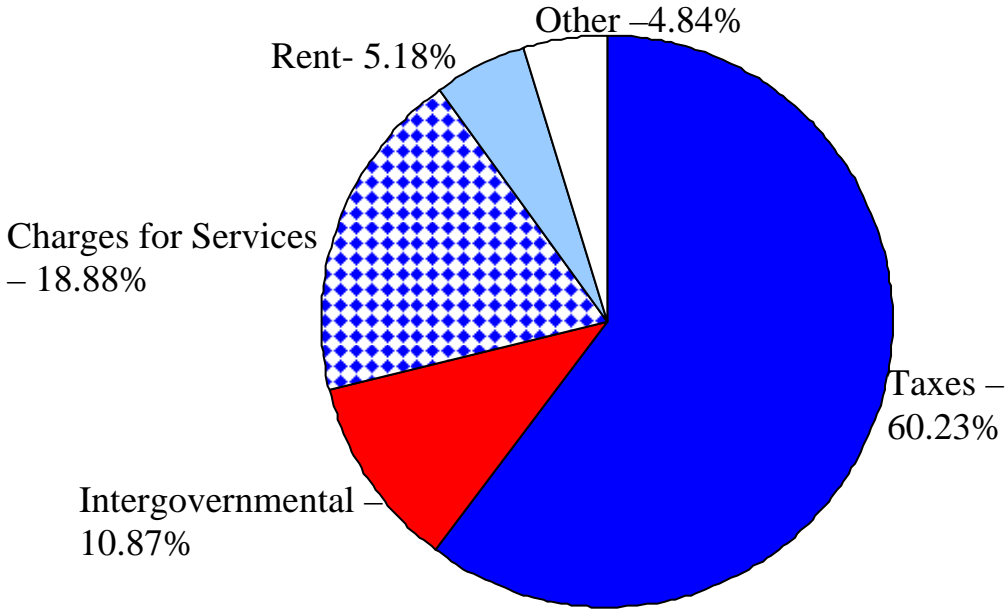


GENERAL FUND

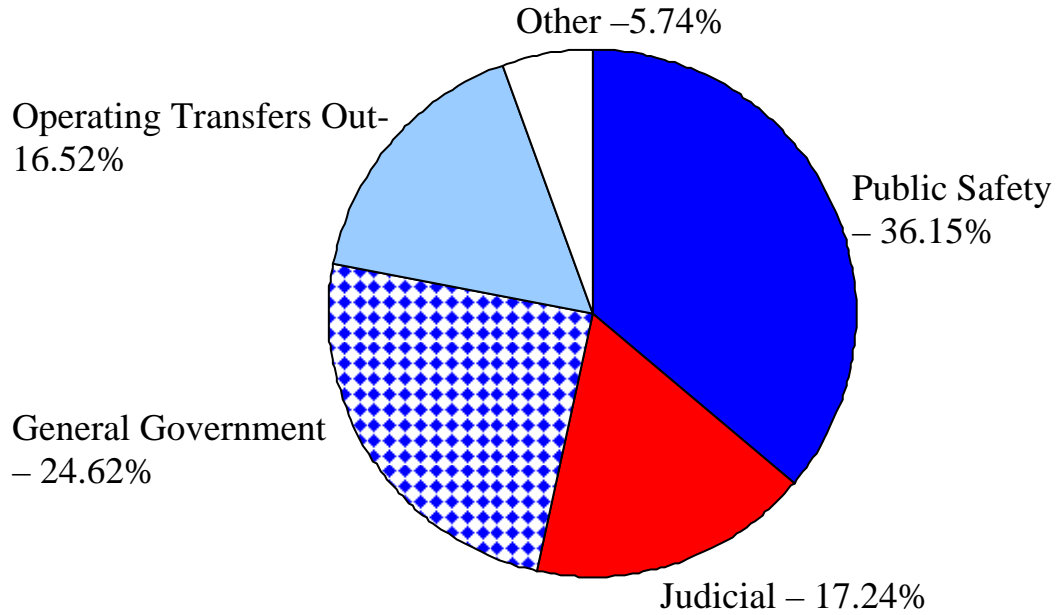
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

General Fund 2012 Revenues



SOURCE	Adopted 2012	Amended 2011	2012 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
TAXES	\$37,722,173	\$38,308,062	60.23%	-1.53%
INTERGOVERNMENTAL REVENUE	\$6,810,310	\$10,689,098	10.87%	-36.29%
CHARGES FOR SERVICES	\$11,827,618	\$10,415,820	18.88%	13.55%
FINES & FORFEITS	\$1,066,600	\$1,062,000	1.70%	0.43%
INTEREST ON INVESTMENTS	\$151,360	\$469,160	0.24%	-67.74%
RENTAL INCOME	\$3,244,547	\$3,053,368	5.18%	6.26%
LICENSE & PERMITS	\$270,000	\$399,500	0.43%	-32.42%
OTHER	\$416,867	\$633,204	0.67%	-34.17%
OPERATING TRANSFERS IN	\$1,125,000	\$440,593	1.80%	155.34%
TOTAL REVENUES	\$62,634,475	\$65,470,805	100.00%	-4.33%

General Fund 2012 Expenditures



ACTIVITY	Adopted 2012	Amended 2011	2012 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
LEGISLATION	\$466,020	\$471,519	0.73%	-1.17%
JUDICIAL	\$11,029,283	\$10,447,394	17.24%	5.57%
GENERAL GOVERNMENT	\$15,752,982	\$15,286,345	24.62%	3.05%
PUBLIC SAFETY	\$23,135,253	\$24,341,801	36.15%	-4.96%
PUBLIC WORKS	\$747,800	\$461,000	1.17%	62.21%
HEALTH AND WELFARE	\$908,436	\$817,861	1.42%	11.07%
COMMUNITY & ECONOMIC DEVELOPMENT	\$753,537	\$689,098	1.18%	9.35%
OTHER GOVERNMENTAL FUNCTIONS	\$623,474	\$807,548	0.97%	-22.79%
OPERATING TRANSFERS OUT	\$10,570,032	\$11,526,364	16.52%	-8.30%
TOTAL EXPENDITURES	\$63,986,817	\$64,848,930	100.00%	-1.33%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2009 & 2010
BUDGET 2011 & 2012**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	CURRENT	AMENDED BUDGET 2011	2012 ADOPTED BY BOARD	\$ CHANGE 2011 TO BOARD	% CHANGE 2011 BUDGET TO PROPOSED 2012
				YEAR 2011 ESTIMATED				
1310	Circuit Court	\$226,731	\$244,730	\$288,456	\$249,350	\$264,250	\$14,900	5.98%
1360	District Court	\$2,889,338	\$3,260,025	\$3,373,986	\$3,558,600	\$3,377,000	-\$181,600	-5.10%
1370	Circuit Court - Legal Self-Help Center	\$26,000	\$8,309	\$71,123	\$71,123	\$0	-\$71,123	-100.00%
1373	State Justice Institute	\$0	\$4,500	\$25,500	\$25,500	\$0	-\$25,500	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$52,073	\$32,340	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$60,064	\$63,987	\$63,860	\$62,360	\$62,100	-\$260	-0.42%
1490	Circuit Court - Juvenile Services	\$124,703	\$173,874	\$175,198	\$175,121	\$162,948	-\$12,173	-6.95%
1492	Juvenile Accountability Incentive Block Grant	\$10,254	\$9,472	\$9,392	\$9,392	\$0	-\$9,392	-100.00%
1660	Family Counseling	\$23,505	\$24,263	\$25,000	\$21,000	\$25,000	\$4,000	19.05%
1910	Elections	\$22,909	\$25,244	\$23,150	\$23,150	\$19,000	-\$4,150	-17.93%
1920	Canvassing Board	\$0	\$1,266	\$100	\$100	\$2,300	\$2,200	2200.00%
2010	Fiscal Services	\$3,601,224	\$3,725,709	\$5,283,580	\$4,386,660	\$6,756,309	\$2,369,649	54.02%
2150	County Clerk	\$526,235	\$548,087	\$539,500	\$644,245	\$542,745	-\$101,500	-15.75%
2250	Equalization	\$1,608	\$314	\$51,479	\$51,279	\$149,788	\$98,509	192.10%
2290	Prosecuting Attorney	\$176,109	\$170,843	\$169,548	\$198,640	\$174,286	-\$24,354	-12.26%
2360	Register of Deeds	\$1,593,248	\$1,787,783	\$1,619,900	\$1,521,500	\$1,639,578	\$118,078	7.76%
2450	Survey & Remonumentation	\$33,594	\$86,346	\$97,045	\$68,000	\$97,045	\$29,045	42.71%
2530	County Treasurer	\$38,246,217	\$36,943,898	\$42,589,341	\$40,162,920	\$38,987,027	-\$1,175,893	-2.93%
2570	MSU Extension	\$31,195	\$21,813	\$21,538	\$22,868	\$21,538	-\$1,330	-5.82%
2590	Geographic Information Systems	\$96,981	\$96,688	\$95,000	\$104,450	\$95,000	-\$9,450	-9.05%
2651	Facilities Maintce - Hudsonville Human Serv	\$63,269	\$60,934	\$62,296	\$66,359	\$65,224	-\$1,135	-1.71%
2652	Facilities Maintce - Holland Human Serv	\$200,789	\$193,104	\$203,241	\$210,673	\$217,526	\$6,853	3.25%
2653	Facilities Maintce - Fulton Street	\$67,679	\$63,757	\$75,348	\$74,908	\$75,698	\$790	1.05%
2655	Facilities Maintce - Holland Health Facility	\$200,302	\$167,562	\$179,026	\$191,652	\$195,966	\$4,314	2.25%
2658	Facilities Maintce - Grand Haven Health	\$136,876	\$142,563	\$144,724	\$146,334	\$148,684	\$2,350	1.61%
2659	Facilities Maintce - CMH Facility	\$231,194	\$220,584	\$233,884	\$242,095	\$257,494	\$15,399	6.36%
2665	Facilities Maintce - Juvenile Serv Complex	\$1,474,617	\$1,465,736	\$1,543,289	\$1,515,800	\$1,682,989	\$167,189	11.03%
2667	Facilities Maintce - Administrative Annex	\$49,509	\$339,662	\$342,088	\$342,830	\$343,461	\$631	0.18%
2668	Facilities Maintce - FIA	\$236,386	\$265,494	\$235,196	\$264,867	\$259,505	-\$5,362	-2.02%
2750	Drain Commission	\$26,123	\$36,294	\$54,600	\$36,100	\$35,000	-\$1,100	-3.05%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2009 & 2010
BUDGET 2011 & 2012**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	CURRENT	AMENDED BUDGET 2011	2012 ADOPTED BY BOARD	\$ CHANGE 2011 TO BOARD	% CHANGE 2011 BUDGET TO PROPOSED 2012
				YEAR 2011 ESTIMATED				
3020	Sheriff	\$225,653	\$241,833	\$265,650	\$244,000	\$243,700	-\$300	-0.12%
3100	West Mi Enforcement Team - Operations	\$2,944	\$1,295	\$5,000	\$16,077	\$1,500	-\$14,577	-90.67%
3113	COPS Holland/West Ottawa	\$55,026	\$62,597	\$70,209	\$67,439	\$0	-\$67,439	-100.00%
3119	City of Coopersville	\$502,923	\$508,450	\$369,973	\$519,106	\$0	-\$519,106	-100.00%
3120	City of Hudsonville	\$552,304	\$632,384	\$465,181	\$623,379	\$0	-\$623,379	-100.00%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$42,296	\$43,266	\$32,403	\$44,804	\$0	-\$44,804	-100.00%
3200	Sheriff Training	\$27,511	\$20,466	\$30,000	\$30,000	\$20,500	-\$9,500	-31.67%
3250	Central Dispatch	\$4,374,007	\$4,409,879	\$4,227,230	\$4,234,630	\$4,130,926	-\$103,704	-2.45%
3310	Marine Safety	\$210,789	\$146,526	\$149,826	\$151,565	\$130,000	-\$21,565	-14.23%
3510	Jail	\$769,334	\$673,894	\$631,500	\$841,939	\$778,619	-\$63,320	-7.52%
4260	Emergency Services	\$62,276	\$42,896	\$40,391	\$40,391	\$41,000	\$609	1.51%
4261	HLS Grant	\$0	\$256,459	\$0	\$0	\$0	\$0	N/A
4262	Solution Area Planner Grant	\$93,853	\$20,875	\$33,629	\$41,749	\$0	-\$41,749	-100.00%
4263	Haz Mat Response Team	\$38,720	\$29,575	\$35,290	\$37,133	\$44,981	\$7,848	21.13%
4264	Training Grant	\$0	\$0	\$0	\$0	\$0	\$0	N/A
4265	Homeland Security Grant	\$0	\$80,264	\$23,513	\$60,000	\$72,715	\$12,715	21.19%
6039	Jail Health Services	\$9,954	\$9,777	\$0	\$0	\$0	\$0	N/A
6300	Substance Abuse	\$944,420	\$972,813	\$1,045,808	\$956,755	\$1,167,623	\$210,868	22.04%
6480	Medical Examiners	\$14,460	\$23,217	\$36,600	\$31,225	\$32,275	\$1,050	3.36%
6890	Veterans Affairs	\$0	\$0	\$750	\$750	\$3,000		300.00%
7210	Planning & Transportation	\$25,007	\$0	\$0	\$0	\$0	\$0	N/A
7211	Planning and Performance Improvement	\$441	\$17,552	\$30	\$30	\$0	-\$30	-100.00%
9300	Transfers In Control	\$5,299,447	\$4,904,581	\$454,412	\$440,593	\$1,125,000	\$684,407	155.34%
TOTAL REVENUE		\$63,680,097	\$63,283,780	\$65,513,783	\$62,829,441	\$63,449,300	\$617,609	0.99%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2009 & 2010
BUDGET 2011 & 2012**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	CURRENT	AMENDED	2012 BUDGET	\$ CHANGE	% CHANGE
				YEAR 2011 ESTIMATED	BUDGET 2011	ADOPTED BY BOARD	2011 BUDGET PROPOSED 2011	2011 BUDGET PROPOSED 2011
1010	Commissioners	\$539,273	\$484,717	\$425,591	\$463,493	\$464,543	\$1,050	0.23%
1290	Tax Allocation Board	\$1,210	\$1,292	\$8,295	\$8,026	\$1,477	-\$6,549	-81.60%
1310	Circuit Court	\$2,129,694	\$2,049,849	\$2,430,000	\$2,444,985	\$3,110,148	\$665,163	27.21%
1360	District Court	\$6,043,707	\$5,983,703	\$5,814,536	\$6,107,199	\$6,052,425	-\$54,774	-0.90%
1370	Circuit Court - Legal Self-Help Center	\$902	\$28,310	\$64,231	\$71,123	\$0	-\$71,123	-100.00%
1373	State Justice Institute	\$0	\$4,500	\$28,500	\$28,500	\$0	-\$28,500	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$50,679	\$34,551	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$773,903	\$760,190	\$767,667	\$761,766	\$778,097	\$16,331	2.14%
1490	Circuit Court - Juvenile Services	\$826,100	\$768,427	\$850,130	\$864,779	\$847,727	-\$17,052	-1.97%
1492	Juvenile Accountability Block Grant	\$11,395	\$10,525	\$9,392	\$9,392	\$0	-\$9,392	-100.00%
1520	Adult Probation	\$64,621	\$66,539	\$125,924	\$132,924	\$217,976	\$85,052	63.99%
1660	Family Counseling	\$38,530	\$18,096	\$17,086	\$22,086	\$18,000	-\$4,086	-18.50%
1670	Jury Board	\$3,530	\$7,864	\$4,640	\$4,640	\$4,910	\$270	5.82%
1910	Elections	\$76,813	\$266,264	\$95,142	\$107,313	\$234,957	\$127,644	118.95%
1920	Canvassing Board	\$0	\$6,233	\$960	\$960	\$7,000	\$6,040	629.17%
2010	Fiscal Services	\$1,277,390	\$1,222,865	\$1,194,014	\$1,270,623	\$1,277,508	\$6,885	0.54%
2100	Corporate Counsel	\$212,299	\$214,456	\$218,024	\$216,096	\$223,430	\$7,334	3.39%
2150	County Clerk	\$1,674,810	\$1,624,980	\$1,570,959	\$1,626,259	\$1,612,334	-\$13,925	-0.86%
2230	Administrator	\$427,489	\$401,337	\$394,177	\$414,781	\$402,290	-\$12,491	-3.01%
2250	Equalization	\$1,026,795	\$1,018,345	\$1,039,285	\$1,050,362	\$1,121,639	\$71,277	6.79%
2260	Human Resources	\$553,384	\$538,412	\$487,442	\$518,321	\$499,431	-\$18,890	-3.64%
2290	Prosecuting Attorney	\$3,204,689	\$3,250,770	\$3,200,975	\$3,298,782	\$3,434,594	\$135,812	4.12%
2360	Register of Deeds	\$665,015	\$671,714	\$631,471	\$656,011	\$631,093	-\$24,918	-3.80%
2450	Survey & Remonumentation	\$349,931	\$79,601	\$57,270	\$68,027	\$97,045	\$29,018	42.66%
2470	Plat Board	\$473	\$1,175	\$1,684	\$2,368	\$1,138	-\$1,230	-51.94%
2530	County Treasurer	\$867,803	\$834,621	\$831,858	\$850,118	\$768,363	-\$81,755	-9.62%
2570	MSU Extension	\$538,911	\$365,681	\$365,152	\$369,242	\$351,424	-\$17,818	-4.83%
2590	Geographic Information System	\$486,373	\$498,940	\$461,944	\$496,224	\$473,403	-\$22,821	-4.60%
2610	Building Authority	\$866	\$50	\$485	\$1,460	\$250	-\$1,210	-82.88%
2651	Facilities Maintce - Hudsonville Hmn Srv	\$170,008	\$156,265	\$165,707	\$168,739	\$175,076	\$6,337	3.76%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2009 & 2010
BUDGET 2011 & 2012**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	CURRENT	AMENDED	2012 BUDGET	\$ CHANGE	% CHANGE
				YEAR 2011 ESTIMATED	BUDGET 2011	ADOPTED BY BOARD	2011 BUDGET PROPOSED 2011	2011 BUDGET PROPOSED 2011
2652	Facilities Maintce - Holland Human Serv	\$184,246	\$171,540	\$179,097	\$186,220	\$193,382	\$7,162	3.85%
2653	Facilities Maintce - Fulton Street	\$63,005	\$57,616	\$67,008	\$66,488	\$67,358	\$870	1.31%
2654	Facilities Maintce - Grand Haven	\$703,836	\$606,251	\$606,753	\$628,525	\$611,836	-\$16,689	-2.66%
2655	Facilities Maintce - Holland Health Facility	\$203,596	\$168,192	\$175,468	\$187,718	\$192,408	\$4,690	2.50%
2656	Facilities Maintce - Holland District Court	\$224,700	\$190,149	\$189,607	\$206,235	\$209,783	\$3,548	1.72%
2658	Facilities Maintce - Grand Haven Health	\$65,869	\$70,371	\$70,756	\$132,068	\$134,716	\$2,648	2.01%
2659	Facilities Maintce - CMH Facility	\$184,893	\$170,122	\$179,464	\$187,437	\$288,074	\$100,637	53.69%
2660	Facilities Maintce - Coopersville	\$34,828	\$19,691	\$10,668	\$25,174	\$0	-\$25,174	-100.00%
2661	Facilities Maintce - Emergency Services	\$1,881	\$1,527	\$3,500	\$4,500	\$2,500	-\$2,000	-44.44%
2664	Facilities Maintce - 4th & Clinton	\$26,261	\$0	\$0	\$0	\$0	\$0	N/A
2665	Facilities Maintce - Juvenile Serv Complex	\$908,283	\$896,639	\$928,766	\$899,365	\$1,065,377	\$166,012	18.46%
2667	Facilities Maintce - Administrative Annex	\$700,330	\$668,418	\$679,979	\$684,106	\$716,083	\$31,977	4.67%
2668	Facilities Maintce - FIA	\$286,265	\$314,708	\$269,726	\$303,187	\$297,596	-\$5,591	-1.84%
2750	Drain Commission	\$644,778	\$674,093	\$643,767	\$638,870	\$642,894	\$4,024	0.63%
2800	Ottawa Soil & Water Conservation Dist.	\$28,596	\$29,916	\$20,766	\$20,766	\$20,000	-\$766	-3.69%
3020	Sheriff	\$8,158,447	\$8,165,319	\$8,106,748	\$8,260,640	\$8,474,344	\$213,704	2.59%
3100	West Mi Enforcement Team - Operations	\$620,976	\$621,162	\$597,604	\$649,869	\$649,530	-\$339	-0.05%
3113	COPS Holland/West Ottawa	\$82,130	\$93,428	\$70,209	\$99,490	\$0	-\$99,490	-100.00%
3119	City of Coopersville	\$502,925	\$508,452	\$369,973	\$516,057	\$0	-\$516,057	-100.00%
3120	City of Hudsonville	\$552,303	\$632,383	\$465,181	\$619,499	\$0	-\$619,499	-100.00%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$85,966	\$88,487	\$66,765	\$91,565	\$0	-\$91,565	-100.00%
3200	Sheriff Training	\$27,511	\$20,961	\$30,000	\$30,000	\$20,500	-\$9,500	-31.67%
3250	Central Dispatch	\$4,369,930	\$4,403,718	\$4,231,819	\$4,235,780	\$4,132,626	-\$103,154	-2.44%
3310	Marine Safety	\$328,976	\$220,928	\$218,441	\$221,629	\$204,780	-\$16,849	-7.60%
3510	Jail	\$7,938,113	\$7,878,578	\$8,595,930	\$8,755,496	\$8,774,791	\$19,295	0.22%
3540	Local Corrections Academy Grant	\$0	\$724	\$0	\$0	\$0	\$0	N/A
4260	Emergency Services	\$305,573	\$319,750	\$272,327	\$284,939	\$343,189	\$58,250	20.44%
4261	HLS Grant	\$0	\$256,459	\$0	\$0	\$0	\$0	N/A
4262	Solution Area Planner Grant	\$92,053	\$19,249	\$33,629	\$41,749	\$0	-\$41,749	-100.00%
4263	Haz Mat Response Team	\$74,893	\$58,651	\$63,544	\$70,803	\$89,961	\$19,158	27.06%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2009 & 2010
BUDGET 2011 & 2012**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	CURRENT	AMENDED BUDGET 2011	2012 BUDGET ADOPTED BY BOARD	\$ CHANGE 2011 BUDGET PROPOSED 2011	% CHANGE 2011 BUDGET PROPOSED 2011
				YEAR 2011 ESTIMATED				
4265	Homeland Security Grant	\$0	\$84,432	\$23,513	\$60,000	\$72,715	\$12,715	21.19%
4300	Animal Control	\$372,576	\$381,106	\$386,580	\$404,285	\$372,817	-\$31,468	-7.78%
4450	Drain Assessments	\$283,211	\$344,229	\$227,308	\$461,000	\$747,800	\$286,800	62.21%
6039	Jail Health Services	\$627,251	\$781,005	\$0	\$0	\$0	\$0	N/A
6300	Substance Abuse	\$407,929	\$414,953	\$454,904	\$435,473	\$515,812	\$80,339	18.45%
6480	Medical Examiners	\$251,513	\$276,323	\$296,964	\$257,439	\$261,066	\$3,627	1.41%
6810	Veterans Burial	\$50,178	\$61,395	\$63,000	\$63,000	\$0	-\$63,000	-100.00%
6890	Veterans Affairs	\$0	\$0	\$56,949	\$61,949	\$131,558	\$69,609	112.37%
7210	Planning - Transportation	\$24,973	\$0	\$0	\$0	\$0	\$0	N/A
7211	Planning and Performance Improvement	\$600,397	\$575,050	\$639,867	\$683,165	\$747,584	\$64,419	9.43%
7212	Road Salt Management	\$6,018	\$0	\$5,933	\$5,933	\$5,953	\$20	0.34%
8650	Insurance	\$149,627	\$225,829	\$176,389	\$176,389	\$133,020	-\$43,369	-24.59%
8900	Contingency	\$0	\$0	\$100,000	\$621,780	\$470,454	-\$151,326	-24.34%
9010	Equipment Pool	\$0	\$0	\$0	\$9,379	\$20,000	\$10,621	113.24%
9650	Operating Transfers Out	\$16,860,154	\$10,175,164	\$10,739,727	\$10,526,364	\$10,570,032	\$43,668	0.41%
TOTAL EXPENDITURES		\$69,051,583	\$62,017,240	\$61,581,170	\$63,848,930	\$63,986,817	\$137,887	0.22%
TOTAL REVENUE		\$63,680,097	\$63,283,780	\$65,513,783	\$62,829,441	\$63,449,300		
FUND BALANCE (USE)		-\$5,371,486	\$1,266,540	\$3,932,613	-\$1,019,489	-\$537,517		

\$145,000 from the building designation for new roofs; \$92,500 from the planning reserve for a water resources study and urban smart growth project; and additions to fund balance designations/reserves for elections equipment, tower rental revenues, and jail booking fees.

Note: These figures reflect personal property taxes under current legislation, however this revenue is under consideration for changes at the State level. In addition, health insurance budgets do not reflect legislation proposed to limit the local share of health insurance costs.

2012 General Fund Budget Legislative Expenditures \$466,020



Donald Disselkoen, Jane Ruiter, Joseph Baumann, Robert Karsten, Greg DeJong,
Stu Visser, James Holtvluwer
Dennis Swartout, Phillip Kuyers, James Holtrop, Roger Rycenga



OTTAWA COUNTY BOARD OF COMMISSIONERS

Back Row (Left to Right): Donald G. Disselkoen - District 8; Jane M. Ruiter - District 4;
Joseph S. Baumann - District 7; Robert W. Karsten - District 9;
Greg J. DeJong - District 5; Stu P. Visser - District 1; James H. Holtvluwer - District 11

Front Row (Left to Right): Dennis W. Swartout - District 3;
Chair Philip D. Kuyers - District 2; Vice-Chair James C. Holtrop - District 10;
Roger G. Rycenga - District 6

Function Statement

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

Mission Statement

To provide effective leadership which ensures that Ottawa County is the location of choice for living, working, and recreating

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Businesses • Visitors • Employees 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure that Ottawa County achieves its vision to be the best choice for living, working, and recreating</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Develop a County Business Plan and Strategic Plan in conjunction with the County Administrator to achieve the County vision 2) Approve policies to facilitate the implementation of the County Business Plan and Strategic Plan 3) Appoint and direct the County Administrator to implement the Business Plan and Strategic Plan 					
SERVICES/ PROGRAMS	<p>Goal 1:</p> <ul style="list-style-type: none"> • County Business Plan and Strategic Plan 					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of Board of Commissioner meetings held	-	24	25	25	25
	# of Board Committee meetings held	-	37	41	43	48
OUTCOMES	County Bond Rating - <i>Moody's</i>	Aaa	Aa1	Aa1	Aaa	Aaa
	County Bond Rating - <i>Standard & Poor's</i>	AA	AA	AA	AA	AA
	County Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$774,351	\$1,167,469	\$1,207,760	\$1,073,809
	Verified cost-effective programming	≥\$150,000	\$5,081,467	\$5,194,829	\$5,310,149	\$5,425,696
	Violent crimes per 1,000 residents	<18	12.48	10.18	10.99	11.5
	County Overall Health Ranking (Robert Wood Johnson Survey)	#1	#2	#1	#1	#1
	Unemployment Rate	< State %	- 1.0%	- 1.5%	- 2.0 %	- 2.5%
	% of citizens satisfied with County Government services	100%	70% (2008)	73% (2010)	N/A	100%

Fund: (1010) General Fund

Department: (1010) Commissioners

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$103,841

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$294,284	\$291,170	\$293,512	\$251,478	\$268,957
Supplies	\$9,369	\$9,793	\$15,279	\$10,971	\$7,920
Other Services & Charges	\$254,515	\$238,310	\$175,926	\$163,142	\$187,666
Capital Outlay					
Total Expenditures	\$558,168	\$539,273	\$484,717	\$425,591	\$464,543

Fund: (1010) General Fund

Department: (1290) Reapportionment

Resources

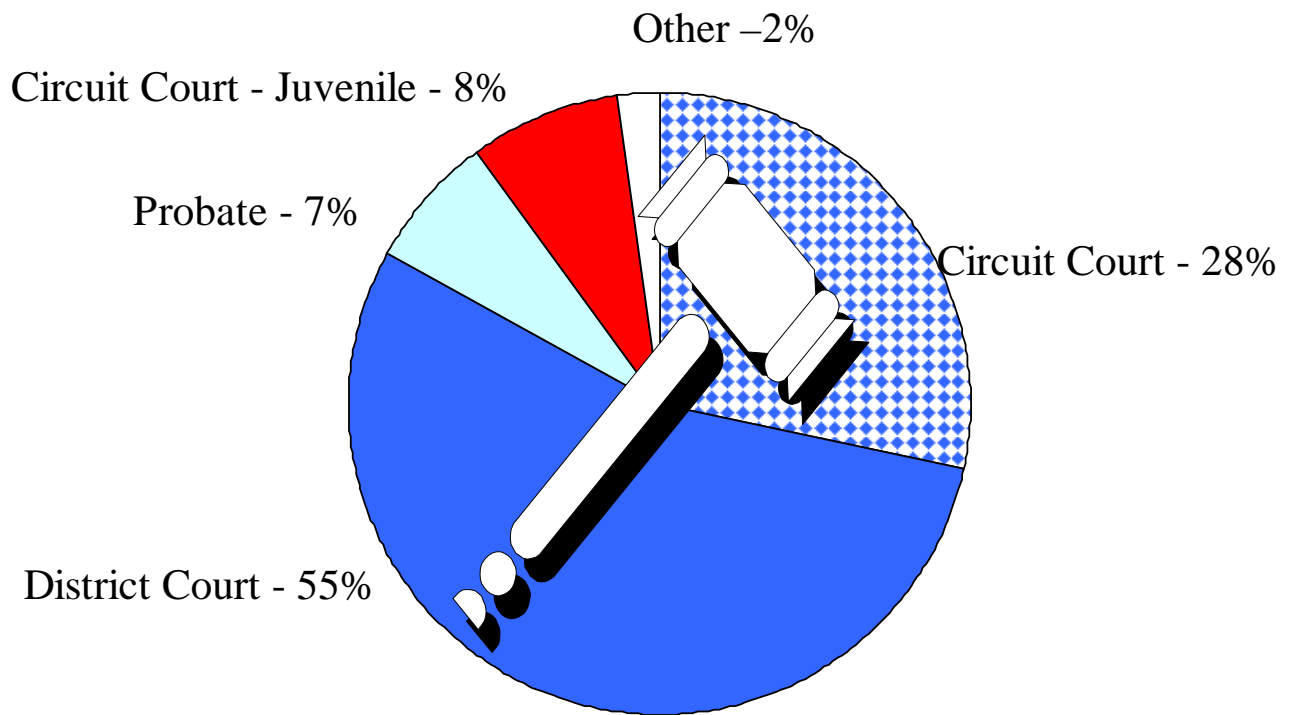
Personnel

No permanent personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$411	\$218	\$327	\$1,505	\$227
Supplies				\$4,000	
Other Services & Charges	\$785	\$992	\$965	\$2,790	\$1,250
Capital Outlay					
Total Expenditures	\$1,196	\$1,210	\$1,292	\$8,295	\$1,477

2012 General Fund Budget Judicial Expenditures \$11,029,283



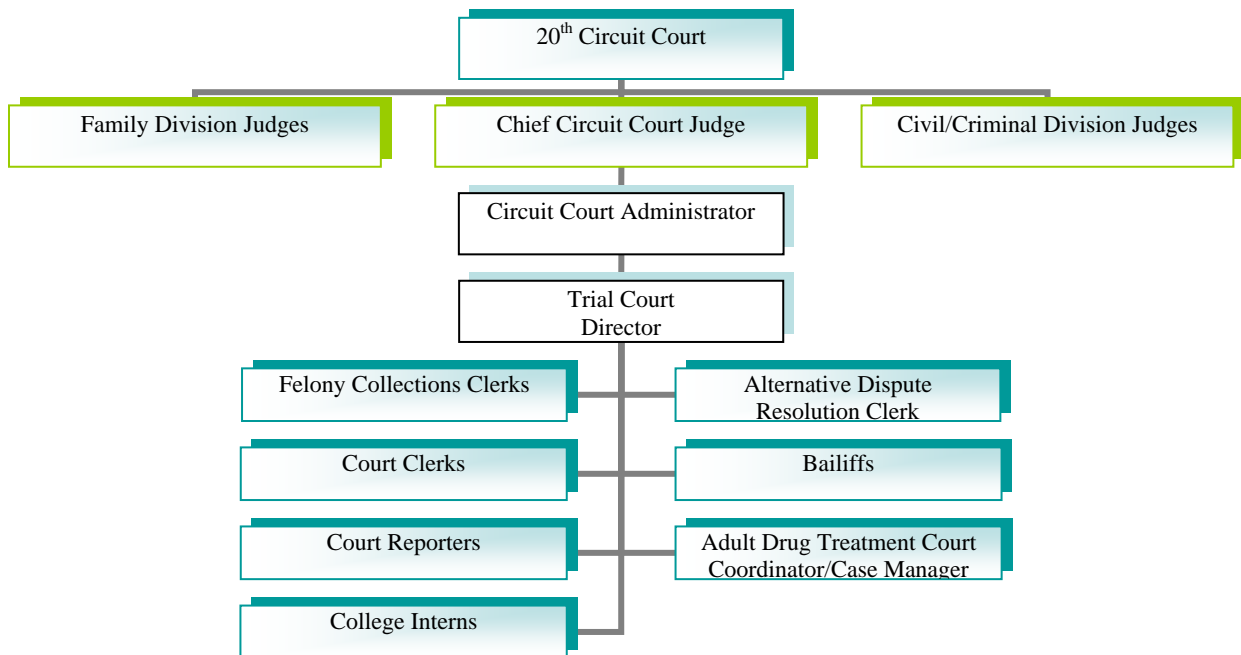
Function Statement

**20TH JUDICIAL CIRCUIT COURT
TRIAL DIVISION**

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

Mission Statement

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



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

	ANNUAL MEASURES	TARGET	2009	2010	2011 ESTIMATED	2012 PROJECTED
SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 1-1: Average Accessibility Score	3.5	N/A	N/A	N/A	4.5
	Goal 1-1: Average Fairness Score	3.5	N/A	N/A	N/A	4.8
	Goal 1-1: Average Timeliness Score	3.5	N/A	N/A	N/A	4.5
	Goal 1-1: Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	N/A	4.8
	Goal 1-1: Outcome/External Relations Score (attorney's only)	3.5	N/A	4.5	N/A	4.8
	Goal 1-2: # of incoming cases	N/A	4,129	3,906	3,900	4,100
	Goal 1-2: # of outgoing (closed) cases	N/A	4,231	3,949	4,100	4,200
	Goal 1-3: SCAO guidelines require 90% of felony cases adjudicated within 91 days from bind over	90%	74%	77%	80%	80%
	Goal 1-3: SCAO guidelines require 98% of felony cases adjudicated within 154 days from bind over	98%	91%	92%	98%	98%
	Goal 1-3: SCAO guidelines require 100% of felony cases adjudicated within 301 days from bind over	100%	98%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 75% of general civil cases adjudicated within 364 days from filing	75%	80%	80%	75%	75%
	Goal 1-3: SCAO guidelines require 95% of general civil cases adjudicated within 546 days from filing	95%	92%	92%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of general civil cases adjudicated within 728 days from filing	100%	97%	96%	98%	98%
	Goal 1-3: SCAO guidelines require 90% of divorce proceedings without minor children adjudicated within 91 days from filing ¹	90%	34%	33%	35%	35%
	Goal 1-3: SCAO guidelines require 98% of divorce proceedings without minor children adjudicated within 273 days from filing	98%	89%	93%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of divorce proceedings without minor children adjudicated within 364 days from filing	100%	95%	98%	98%	98%
	Goal 1-3: SCAO guidelines require 90% of divorce proceedings with minor children adjudicated within 254 days from filing	90%	67%	69%	80%	90%
	Goal 1-3: SCAO guidelines require 98% of divorce proceedings with minor children adjudicated within 301 days from filing	98%	82%	84%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of divorce proceedings with minor children adjudicated within 364 days from filing	100%	91%	93%	95%	98%
	Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days from filing from administrative agency	100%	100%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days of filing extraordinary writ	100%	84%	83%	100%	100%
	Goal 1-3: SCAO guidelines require 90% of custody proceedings adjudicated within 147 days of filing	90%	93%	93%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of custody proceedings adjudicated within 238 days of filing	100%	98%	97%	100%	100%
	Goal 1-4: Overall job satisfaction	3.5	N/A	4.0	N/A	4.5
	Goal 1-4: Employees understand what is expected of them	3.5	N/A	4.4	N/A	4.5
	Goal 1-4: Employee assessment of adequacy of resources necessary to perform job	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees have an opportunity to express their ideas	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees are treated with respect at work	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees are proud to work in the Trial Division	3.5	N/A	4.4	N/A	4.5
	Goal 1-4: % of employees reporting they enjoy coming to work	3.5	N/A	4.1	N/A	4.5
Goal 1-4: % of employees reporting the court is respected in the community	3.5	N/A	3.9	N/A	4.5	
Goal 1-4: % of employees reporting awareness of the Court's Strategic Plan	3.5	N/A	4.3	N/A	5.0	
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	N/A	101%	100%	100%

¹ 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.

Trial Court Employee Survey and Trial Court User's Survey are not completed every year.

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$184,725
Trial Court Director	1.000	1.000	1.000	\$63,225
Senior Law Clerk	1.000	1.000	1.000	\$59,351
Circuit Court Clerk	4.750	4.750	4.750	\$170,795
Mediation Assign/Collections Clerk	1.000	1.000	2.000	\$76,708
Court Reporter	2.000	2.000	2.000	\$118,700
Law Clerk/Bailiff	1.000	1.000	1.000	\$52,323
	<u>14.750</u>	<u>14.750</u>	<u>15.750</u>	<u>\$725,827</u>

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,078	\$1,174	\$791	\$1,206	\$1,000
Charges for Services	\$186,724	\$191,865	\$209,384	\$236,000	\$214,000
Fines and Forfeitures	\$16,990	\$14,059	\$12,195	\$28,500	\$26,500
Other Revenue	\$32,855	\$19,633	\$22,360	\$22,750	\$22,750
Total Revenues	<u>\$237,647</u>	<u>\$226,731</u>	<u>\$244,730</u>	<u>\$288,456</u>	<u>\$264,250</u>
Expenditures					
Personnel Services	\$1,017,696	\$1,033,202	\$1,013,308	\$1,017,959	\$1,086,008
Supplies	\$37,341	\$38,258	\$43,252	\$70,500	\$63,584
Other Services & Charges	\$1,110,780	\$1,058,234	\$993,289	\$1,341,541	\$1,960,556
Capital Outlay					
Total Expenditures	<u>\$2,165,817</u>	<u>\$2,129,694</u>	<u>\$2,049,849</u>	<u>\$2,430,000</u>	<u>\$3,110,148</u>

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Function Statement

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

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

The Criminal Division issues search and arrest warrants, conducts initial arraignments and sets bond in all adult criminal cases. Preliminary examinations are scheduled in all felony matters prior to bind over to circuit court. Misdemeanor cases brought under state statute or local ordinance are scheduled for pre trial conferences and jury or non jury trials unless a guilty plea is entered. Convicted defendants are sentenced following pre sentence investigation and compliance with the Michigan Crime Victims’ Rights Act. Convictions are reported to the appropriate agencies with fines, costs, restitution and bonds collected and disbursed pursuant to law.

The Civil Division processes all civil and small claim cases filed in the Court. It schedules motion 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. It is responsible for monitoring the requirements that must be performed by the Probationer as well as refer such persons to community rehabilitative and employment programs. The Probation Officers prepare bond screening reports and pre-sentence investigations for the Court. The Probation Department also performs assessments of alcohol offenders and conducts chemical testing to determine if a person on probation is using drugs.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Litigants • Attorneys • Law Enforcement • Citizens
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Sentence misdemeanants who are proven guilty of committing a crime(s) Objectives:</p> <ol style="list-style-type: none"> 1) Dispose of cases in an efficient and fair manner 2) Promote restorative justice (e.g. court fees, fines, victim costs, restitution) 3) Report case dispositions to the Secretary of State and Michigan State Police Records <p>Goal 2: Adjudicate misdemeanor traffic cases and civil traffic infraction cases Objectives:</p> <ol style="list-style-type: none"> 1) Process traffic tickets/citations 2) Conduct hearings for disputed tickets 3) Collect payments for tickets 4) Report case dispositions to the Secretary of State <p>Goal 3: Resolve civil and small claim disputes brought before the court Objectives:</p> <ol style="list-style-type: none"> 1) Conduct civil hearings and trials in an efficient and fair manner 2) Issue court orders and judgments <p>Goal 4: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough court services 2) Provide timely responses to requests for service 3) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 5: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Provide cost-effective services² 3) Meet or exceed the results of peer services/programs³

ACTIONS/ PROGRAMS	Goal 1: Traffic Division Services Goal 2: Civil Court and Small Claims Division Services Goal 3: Criminal Division Services Goal 4: Professional Customer Service Goal 5: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost-Effectiveness Analysis)					
	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	38,932	34,306	42,950	43,000
	# of hearings conducted for disputed tickets	-	1,771	1,854	1,900	1,950
	# of general civil cases filed	-	6,412	6,331	6,200	6,300
	# of small claims cases filed	-	2,048	1,835	1,890	2,100
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	2,660	2,767	2,750	2,780
	# of non-traffic misdemeanors filed	-	4,809	4,486	4,900	4,900
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	N/A	95.14%	95.5%	95.7%
	% of fines, costs and restitution collected within twelve months of assessment	95%	N/A	94.9%	96%	96%
	% of fines, costs and restitution collected from defendants sentenced to probation including amounts collected within 180 days after discharge	95%	N/A	N/A	N/A	95%
	% of cases decided within 56 days of submission	100%	100%	100%	100%	100%
	% of abstracts filed to Secretary of State within required timeframe	95%	N/A	98%	97%	97%
	% of pre-trials with a scheduled date within 21 days of arraignment	95%	N/A	N/A	N/A	95%
	% of pleas or trials held within 9 months of arraignment	100%	N/A	N/A	N/A	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	N/A	N/A	N/A	100%
	% of restitution collected within two years of assessment including restitution pursued through a victim's collection efforts	85%	N/A	N/A	N/A	85%
	# of cases filed and disposed per Case Processor FTE	N/A	N/A	1,191	1,200	1,215
	Cost of District Court per capita (<i>General Fund, less state reimbursements</i>)	N/A	\$8.26	\$6.76	\$5.81	\$5.81
	Cost of District Court per filed case (<i>General Fund, less state reimbursements</i>)	N/A	\$39.44	\$35.84	\$26.10	\$25.93
	Cost of District Court per FTE ⁴ (<i>General Fund, less state reimbursements</i>)	N/A	\$39,944	\$33,111	\$28,488	\$28,488
	# of District Court ⁴ FTE per 100,000 residents	N/A	20.68	20.40	20.38	20.38
OUTCOMES & BENCHMARKS	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	93%	92%	96%	98%
CUSTOMER SERVICE	# of formal complaints received regarding staff interaction	0	0	0	0	0
	# of formal complaints regarding service response time	0	0	0	0	0

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
4. Number of FTEs is obtained from Fiscal Service's 'History of Positions by Fund' report.

County-wide Strategic Plan Directive:

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

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Implement processes and strategies to deal with operational budget deficits

Resources				
Personnel	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$184,725
Court Administrator	1.000	1.000	1.000	\$94,476
Director of Probation Services	0.100	0.250	0.250	\$19,360
Assistant Director of Probation Services	0.750	0.750	0.750	\$47,418
Chief Deputy Court Clerk	3.000	3.000	3.000	\$160,946
Assignment Clerk	3.000	3.000	3.000	\$111,601
Trial Court Specialist	1.000	1.000	1.000	\$48,166
District Court Clerk II	9.000	10.000	10.000	\$374,951
Records Processing Clerk II	2.000	1.000	1.000	\$30,216
District Court Clerk I	11.250	11.250	10.250	\$332,783
Traffic Clerk	1.000	0.000	0.000	\$0
Abstracting/Indexing Clerk	0.000	1.000	0.000	\$0
Court Recorder	4.000	4.000	5.000	\$197,190
Court Officer	0.875	0.875	0.875	\$33,935
Case Specialist	1.000	1.000	1.000	\$35,900
Probation-Treatment Specialist	8.400	8.200	8.200	\$454,485
Probation Secretary	0.750	0.750	0.750	\$26,925
Probation Assistant	1.000	1.000	1.000	\$39,615
Bailiff	0.700	0.700	0.700	\$21,316
Magistrate	1.000	1.000	1.000	\$68,514
	<u>53.825</u>	<u>53.775</u>	<u>52.775</u>	<u>\$2,282,522</u>

Funding	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$89,327	\$78,723	\$78,421	\$86,986	\$72,000
Charges for Services	\$1,968,992	\$1,819,507	\$2,139,918	\$2,203,000	\$2,263,000
Fines and Forfeitures	\$915,215	\$981,378	\$1,033,350	\$1,075,000	\$1,035,000
Other Revenue	\$12,008	\$9,730	\$8,336	\$9,000	\$7,000
Total Revenues	<u>\$2,985,542</u>	<u>\$2,889,338</u>	<u>\$3,260,025</u>	<u>\$3,373,986</u>	<u>\$3,377,000</u>
Expenditures					
Personnel Services	\$3,156,049	\$3,291,826	\$3,399,963	\$3,254,375	\$3,392,132
Supplies	\$258,785	\$249,866	\$223,607	\$234,504	\$213,136
Other Services & Charges	\$2,602,980	\$2,502,015	\$2,360,133	\$2,325,657	\$2,447,157
Total Expenditures	<u>\$6,017,814</u>	<u>\$6,043,707</u>	<u>\$5,983,703</u>	<u>\$5,814,536</u>	<u>\$6,052,425</u>

Budget Highlights:

Due to lower caseloads, the District Court is eliminating one clerical position in 2012. Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$33,824	\$57,427	\$44,562	\$34,892	
Charges for Services			\$3,309	\$5,700	
Other Revenue	\$8,750	\$30,900	\$6,750	\$65,423	
Total Revenues	\$42,574	\$88,327	\$54,621	\$106,015	
Expenditures					
Personnel Services			\$12,136	\$40,718	
Supplies	\$2,715	\$4,339	\$16,478	\$16,513	
Other Services & Charges	\$37,177	\$58,637	\$49,272	\$44,892	
Capital Outlay					
Total Expenditures	\$39,892	\$62,976	\$77,886	\$102,123	

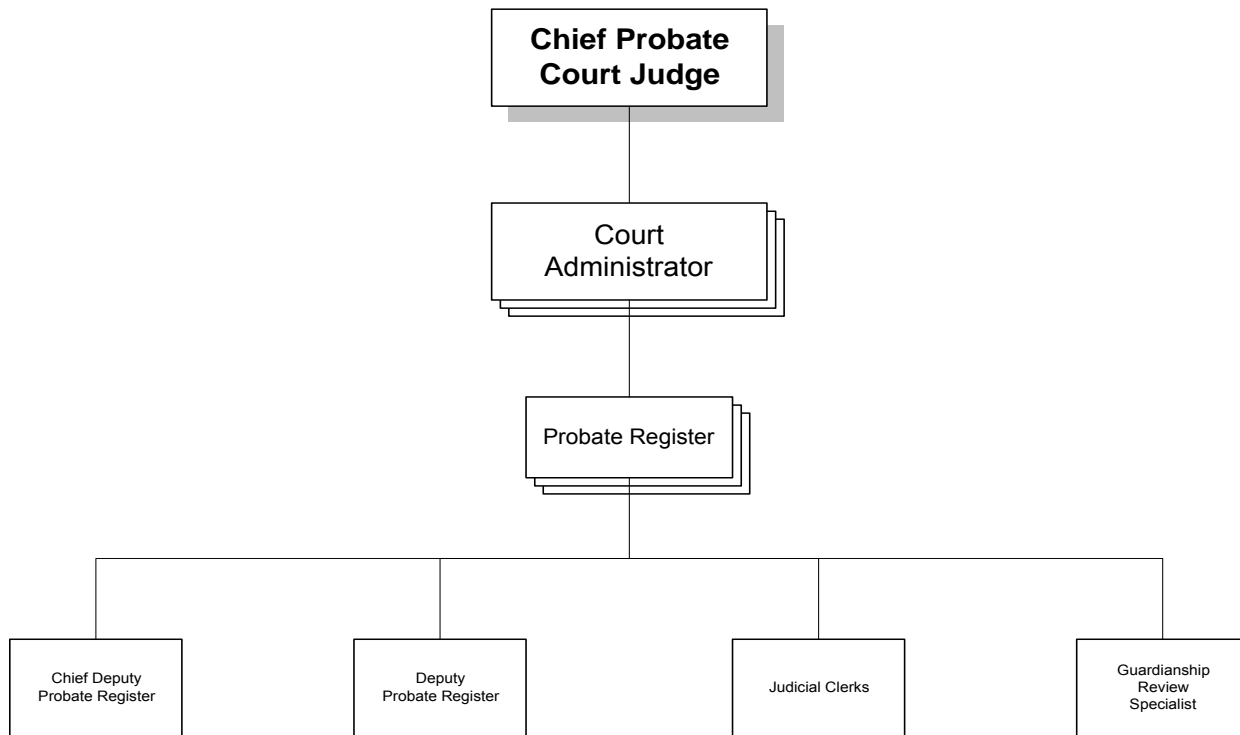
Budget Highlights:

Grant awards, if any, were unknown when the budget was finalized, so nothing is budgeted for 2012.

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 estates and trusts, civil, guardians, conservators and mental commitments. The Judge of Probate also serves in the Circuit Court Family Division and handles the Drug Treatment Court dockets.

OTTAWA COUNTY PROBATE COURT



Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Litigants • Attorneys • Citizens 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Establish legal guardianship and/or conservatorship 2) Oversee the administration of estates of persons in conservatorship 3) Ensure the appropriateness of commitments for hospitalization of persons with mental illness <p>Goal 2: Establish formal record of the legal status of estates of the deceased</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Resolve estate proceedings efficiently and fairly 2) Interpret wills of the deceased <p>Goal 3: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough court services 2) Provide timely responses to requests for service 3) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 4: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs 					
SERVICES/ PROGRAMS	<p>Goal 1: Guardianship and Conservator Services, Mental Health Review Services</p> <p>Goal 2: Estate Determination Services</p> <p>Goal 3: Professional Customer Service</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of probate new filings	-	875	904	860	880
	# of probate re-opened cases	-	31	29	30	30
	# of total filings	-	906	933	890	910
	# of total dispositions	-	887	954	890	900
	# of total active cases	-	6,940	7,419	7,500	7,700
EFFICIENCY	<u>CourTool #3-Time to Disposition</u> % of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	100%	100%	100%
	% of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	% of civil proceedings adjudicated within 728 days from filing	75%	100%	100%	100%	100%
	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
OUTCOMES & BENCHMARKS	<u>CourTool #2-Clearance Rate (total outgoing/total incoming)</u>	100%	98%	102%	100%	100%
	<u>CourTool #6-Reliability/Integrity of Case Files</u>	100%	98%	96%	99%	100%
	<u>CourTool #9-Court Employee Satisfaction (bi-annual, taken in 2011)</u>	90%	83%	N/A	85%	N/A
	<u>CourTool #10-Cost Per Case (not yet implemented)</u>	-	N/A	N/A	N/A	N/A
CUSTOMER SERVICE	<u>CourTool #1-Access and Fairness:</u>					
	% of attorneys satisfied with court services	90%	N/A	94%	N/A	95%
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	N/A	90%	N/A	95%

* FTE is calculated based on the total number of part-time and full-time staff providing court services. One (1) FTE is equal to 2080 staff hours per year.

Note: These measures may not be inclusive of State and Federal performance measures that have been established for the Court

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$141,318
Probate Register	1.000	1.000	1.000	\$61,288
Chief Deputy Probate Register	1.000	1.000	1.000	\$44,654
Deputy Probate Register	1.000	1.000	1.000	\$37,748
Probate Court Clerk	2.000	2.000	2.000	\$60,953
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$345,961</u>

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$50,601	\$49,012	\$49,730	\$51,500	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$15,889	\$11,052	\$14,257	\$12,260	\$12,000
Total Revenues	<u>\$66,490</u>	<u>\$60,064</u>	<u>\$63,987</u>	<u>\$63,860</u>	<u>\$62,100</u>
Expenditures					
Personnel Services	\$464,491	\$469,904	\$477,082	\$468,063	\$482,620
Supplies	\$20,292	\$22,376	\$15,509	\$21,353	\$48,510
Other Services & Charges	\$312,571	\$281,623	\$267,599	\$278,251	\$246,967
Total Expenditures	<u>\$797,354</u>	<u>\$773,903</u>	<u>\$760,190</u>	<u>\$767,667</u>	<u>\$778,097</u>

Budget Highlights:

2012 supplies reflects new furniture under the County's capitalization threshold.

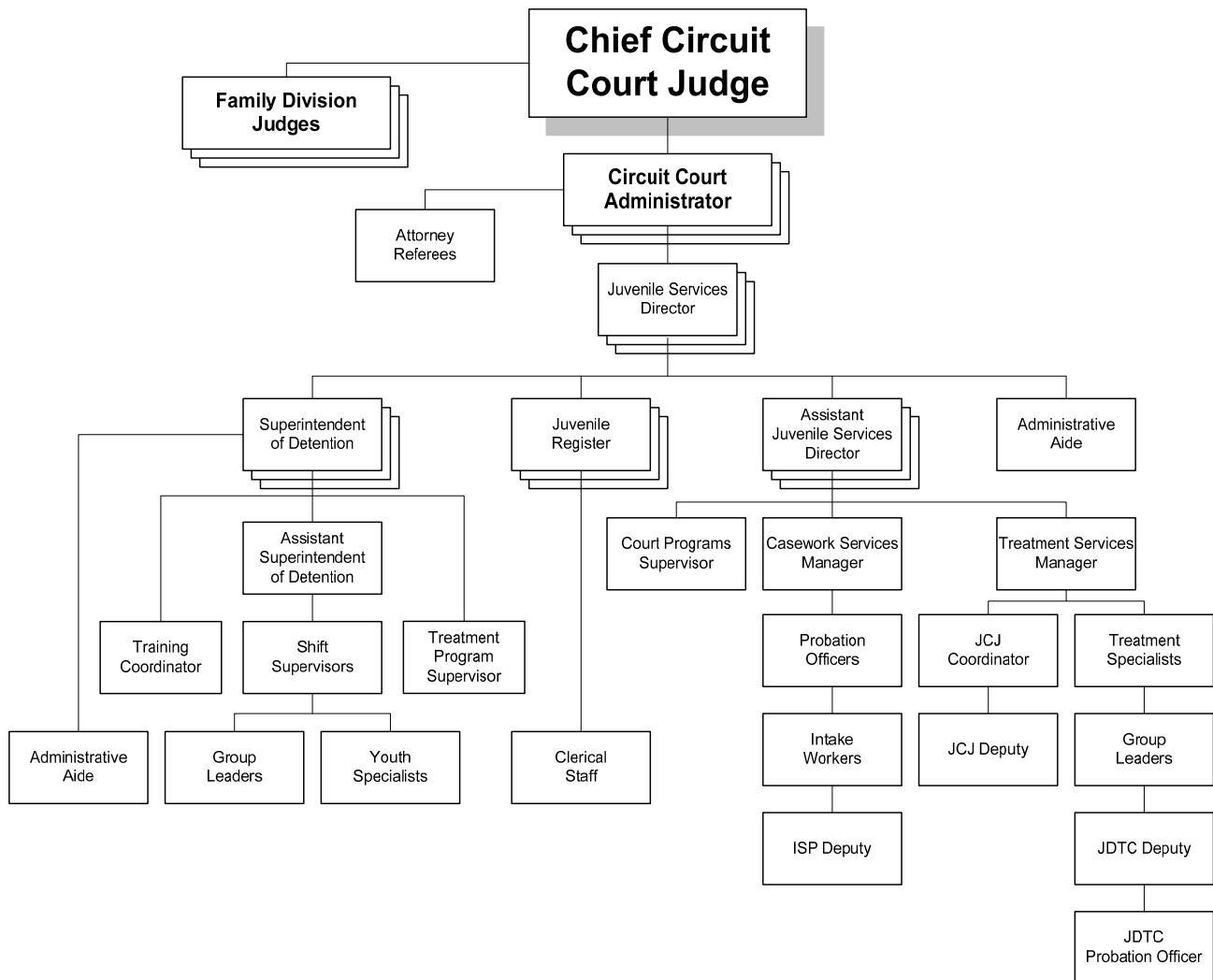
Function Statement

The function of the 20th Circuit Court, Family Division – Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. Exclusively utilizing general fund dollars, the 1010.1490 budget provides funding for approximately 4 full-time and 1 temporary part-time staff and focuses on court processing of cases. Also, a portion of the staff salaries are offset by a Juvenile Community Officer stipend from the State of Michigan and others are split with the Child Care Fund in order to obtain reimbursement. The Judge of Probate also serves in the Circuit Court, Juvenile Services.

Mission Statement

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

20th Judicial Circuit Court Family Division / Juvenile Services



<p>TARGET POPULATION</p>	<ul style="list-style-type: none"> • Juvenile Offenders • Citizens • Law Enforcement • Agencies • Schools • Attorneys • State Agencies, e.g. Department of Human Services, Department of Community Health • Prosecutor’s Office, County Administration, Human Resources and various other County departments 																														
<p>PRIMARY GOALS & OBJECTIVES</p>	<p>Goal 1: To process cases in compliance with established time frames. (Time to Disposition – National Center for State Courts (NCSC) Performance Measures, CourTools 3) Objective: Assess the length of time to disposition and/or otherwise resolved within established time frames.</p> <p>Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourtTools 2) Objective: Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC.</p> <p>Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness – NCSC CourtTools 1) Objective: Survey Court users to obtain their feedback on the Court’s treatment of customers.</p>																														
<p>SERVICES/ PROGRAMS</p>	<p>Goal 1: Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) Goal 2: Identify current clearance rates and evaluate to determine if improvements can be made Goal 3: Ensure quality of customer service and identify areas for improvement through the administration of surveys</p>																														
<p>WORKLOAD</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td>Goal 1: Meet or exceed guidelines set forth by SCAO – NCSC Performance Measures - CourTools 3</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td># of new and reopened juvenile cases as reported to SCAO</td> <td style="text-align: center;">-</td> <td style="text-align: center;">1,576</td> <td style="text-align: center;">1,452</td> <td style="text-align: center;">1,400</td> <td style="text-align: center;">1,400</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	Goal 1: Meet or exceed guidelines set forth by SCAO – NCSC Performance Measures - CourTools 3						# of new and reopened juvenile cases as reported to SCAO	-	1,576	1,452	1,400	1,400												
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* Survey is conducted every other year

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Circuit Court Administrator	1.000	0.660	0.660	\$72,444
Juvenile Services Director	0.150	0.150	0.150	\$15,302
Juvenile Court Referee	0.875	0.875	0.875	\$74,136
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,680
Judicial Clerk Juvenile	1.000	1.000	1.000	\$31,150
Juvenile Register	1.000	1.000	1.000	\$50,929
Administrative Aide	0.000	1.000	1.000	\$31,881
Reimbursement Specialist	1.000	1.000	1.000	\$37,006
	5.150	5.810	5.810	\$322,528

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,643	\$91,362	\$104,080	\$104,198	\$104,178
Charges for Services	\$45,184	\$33,341	\$65,294	\$71,000	\$58,770
Fines and Forfeitures					
Other Revenue	\$970		\$4,500		
Total Revenues	\$124,797	\$124,703	\$173,874	\$175,198	\$162,948
Expenditures					
Personnel Services	\$498,807	\$495,448	\$417,478	\$427,228	\$465,157
Supplies	\$15,946	\$17,087	\$16,357	\$27,407	\$17,822
Other Services & Charges	\$363,056	\$313,565	\$334,592	\$354,039	\$364,748
Capital Outlay				\$41,456	
Total Expenditures	\$877,809	\$826,100	\$768,427	\$850,130	\$847,727

Budget Highlights:

The 2011 estimate includes capital outlay funds for new furniture for the Court.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statues and totaled 849 for 2010, averaging of 71 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 925 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 23 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

To create a safer community through effective offender management and supervision while holding offenders accountable and promoting their success.

TARGET POPULATION	<ul style="list-style-type: none"> • Felons • High Court Misdemeanors 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Rehabilitate offenders by equipping them with enriching life skills Objectives:</p> <ol style="list-style-type: none"> 1) Reduce substance abuse 2) Encourage offender education and employment 3) Ensure compliance of court or parole orders <p>Goal 2: Reduce cost of jail and prison operations Objectives:</p> <ol style="list-style-type: none"> 1) Divert offenders from jail and/or prison <p>Goal 3: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs 					
ACTIONS/ PROGRAMS	<p>Goal 1: Circuit Court Probation Goal 2: Jail Diversion Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of home visits successful (i.e. probationer contact made)	1,000	700	960	950	900
	# of drug tests administered	2,400	3,577	4,227	1,000	4,000
	# of alcohol tests administered	2,400	4,227	5,223	1,000	5,000
	# of offenders diverted from prison	50	80	80	97	85
EFFICIENCY, OUTCOMES & BENCHMARKS	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	n/a	97%	100%	100%
	% of probationers/parolees obtaining a GED during supervision, if applicable.	100%	n/a	14%	15%	20%
	% of probationers/parolees successfully completing supervision	65%	71%	63%	64%	60%
	Prison commitment rate	<22%	8%	8%	8%	8%
	Cost per probationer/parolee (County dollars only)	-	\$68.02	\$72.33	\$139.92	n/a

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, systems and services for potential efficiencies

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Supplies	\$18,642	\$13,332	\$16,238	\$13,025	\$12,732
Other Services & Charges	\$98,132	\$51,289	\$50,301	\$112,899	\$205,244
Total Expenditures	\$116,774	\$64,621	\$66,539	\$125,924	\$217,976

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Licenses and Permits	\$25,493	\$23,505	\$24,263	\$25,000	\$25,000
Total Revenues	\$25,493	\$23,505	\$24,263	\$25,000	\$25,000
Expenditures					
Other Services & Charges	\$36,771	\$38,530	\$18,096	\$17,086	\$18,000
Total Expenditures	\$36,771	\$38,530	\$18,096	\$17,086	\$18,000

Function Statement

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.

Resources

Personnel

No personnel has been allocated to this department.

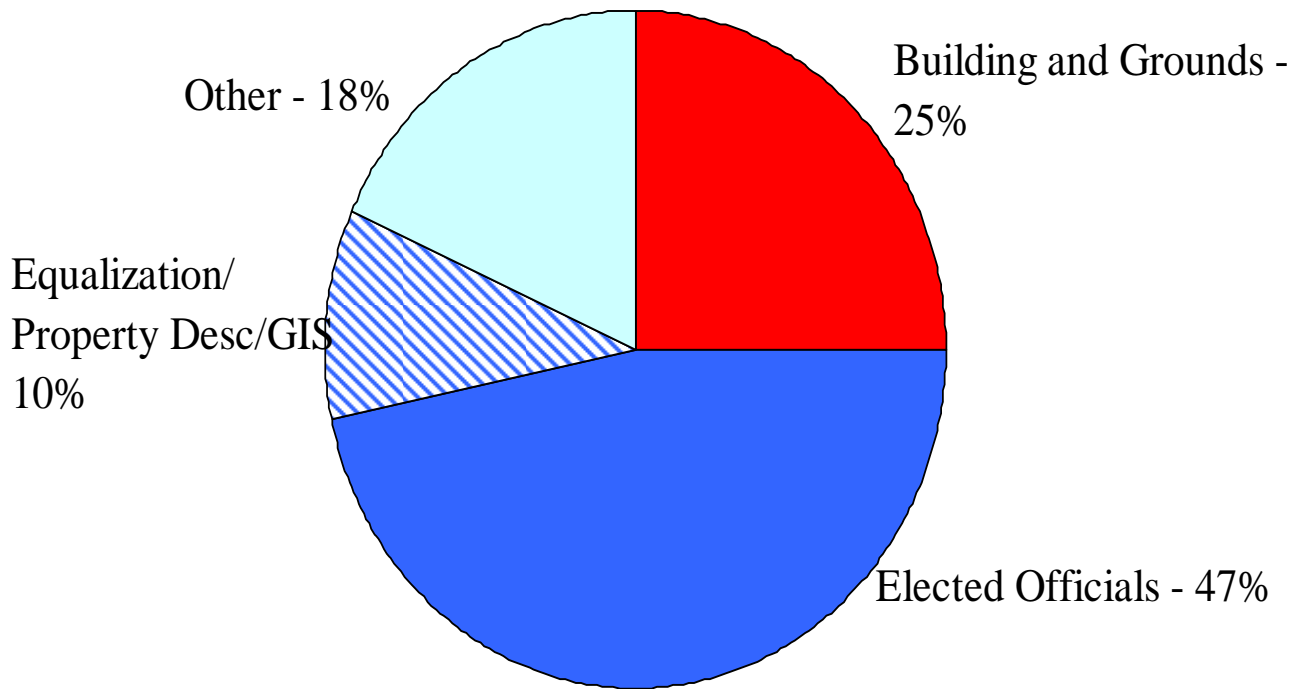
Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures	<hr/>				
Supplies	\$5,594	\$1,693	\$5,855	\$2,500	\$2,500
Other Services & Charges	\$2,975	\$1,837	\$2,009	\$2,140	\$2,410
	<hr/>				
Total Expenditures	<u>\$8,569</u>	<u>\$3,530</u>	<u>\$7,864</u>	<u>\$4,640</u>	<u>\$4,910</u>

Budget Highlights:

2010 reflects additional printing for new jury questionnaires.

2012 General Fund
General Government Expenditures
\$15,752,982



Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Voters of Ottawa County • Candidates for Public Offices in County • Local Unit Clerks • Election Officials 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure compliance with State and Federal election laws and requirements</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Disseminate information regarding upcoming elections to voters, candidates, and clerks 2) Train inspectors and other election officials 3) Ensure accurate ballot information 4) Provide ADA compliant ballot marking device in each polling place and accurate vote tabulating equipment in each precinct <p>Goal 2: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service <p>Goal 3: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer programs/services 					
ACTIONS/ PROGRAMS	<p>Goal 1: Elections Services</p> <p>Goal 2: Professional Customer Service</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of ballot styles reviewed and proofed	-	194	363	194	363
	# of ballot errors	-	1	2	0	0
	# of election days held (local, state, and federal)	-	4	3	4	3
	# of election inspectors trained	-	50	867	75	900+
	# of campaign finance records filed	-	66	115	75	325
	# of precinct supply kits assembled	-	0	236	150	236
	# of precincts programmed for election	-	150	322	150	322
	# of recall hearings conducted	-	6	3	1	1
	# of voter registration drives attended	-	7	22	5	25
	# of voter registration cards processed	-	12,018	13,968	14,000	16,000
	# of days County Board of Canvassers met	-	12	21	6	20

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
EFFICIENCY	% of ballots needing to be re-printed	0%	1%	51%	0%	0%
	% of time official notices published in local papers within statutory provisions	100%	100%	100%	100%	100%
	% of ballots provided to clerks at least 45 days prior to local, state, and federal elections	100%	100%	100%	100%	100%
	% of requests for information responded to within 2 business days	100%	85%	90%	95%	95%
	% of election records stored digitally	100%	0%	0%	40%	80%
	Cost of elections division per registered voter (General Fund)	-	\$0.90	\$1.48	\$0.90	\$1.50
	# of online election services available	-	2	7	10	10
OUTCOMES & BENCHMARKS	% of precincts that could not be recounted (<i>in the event of an actual recount</i>)	0%	0%	0%	0%	0%
	# of registered voters per elections division FTE*	-	176,460	179,698	180,000	183,000
CUSTOMER SERVICE	% of clerks satisfied with Elections services	100%	98%	98%	100%	100%
	% of customer indicating that interaction with elections staff was courteous, respectful, and friendly	100%	98%	95%	100%	100%
	% of customers satisfied with service response time	100%	98%	98%	100%	100%

*FTE is calculated based on the total number of part-time and full-time staff providing services. One (1) FTE is equal to 2,080 staff hours per year.

County-wide Strategic Plan Directive:

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

Resources						
Personnel		2010	2011	2012	2012	
	Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
	Elections Coordinator	1.000	1.000	1.000	\$43,938	
Funding		2008	2009	2010	2011 Current	2012
		Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues						
	Charges for Services	\$25,544	\$22,909	\$22,312	\$22,400	\$17,500
	Other Revenue	\$1,134		\$2,932	\$750	\$1,500
	Total Revenues	\$26,678	\$22,909	\$25,244	\$23,150	\$19,000
Expenditures						
	Personnel Services	\$122,922	\$46,955	\$64,748	\$64,286	\$69,076
	Supplies	\$135,959	\$2,693	\$174,222	\$7,000	\$133,095
	Other Services & Charges	\$51,098	\$27,165	\$21,674	\$23,856	\$32,786
	Capital Outlay			\$5,620		
	Total Expenditures	\$309,979	\$76,813	\$266,264	\$95,142	\$234,957

Budget Highlights:

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

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Other Revenue			\$1,266	\$100	\$2,300
Total Revenues			\$1,266	\$100	\$2,300
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$5,476		\$6,233	\$960	\$7,000
Total Expenditures	\$5,476		\$6,233	\$960	\$7,000

Budget Highlights:

2012 is 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 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’s Certificate of Achievement for Excellence in Financial Reporting for the past nineteen years. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County’s financial stability and for rating bonds for Ottawa County.

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

Mission Statement

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

<p>TARGET POPULATION</p>	<ul style="list-style-type: none"> • County Departments and Employees • Vendors • Creditors • Board of Commissioners
<p>PRIMARY GOALS & OBJECTIVES</p>	<p>Goal 1: Maintain and improve the County’s financial stability Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that expenditures do not exceed revenues and available fund balance (i.e. balanced budget) 2) Provide accurate and timely financial reports (e.g. CAFR, Single Audit, Annual Budget) 3) Adhere to generally accepted accounting standards (e.g. GAAP, GASB, FASB, GFOA) <p>Goal 2: Ensure that all County financial obligations are met Objectives:</p> <ol style="list-style-type: none"> 1) Issue bi-weekly payroll checks 2) Prepare and pay all invoices 3) Process purchase orders 4) Prepare and submit tax and wage reports <p>Goal 3: Ensure reimbursement of all awarded grant funds Objectives:</p> <ol style="list-style-type: none"> 1) Track and report all grant reimbursable expenditures <p>Goal 4: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is courteous, respectful, and friendly 2) Provide timely responses to requests for service <p>Goal 5: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Provide cost-effective services² 3) Meet or exceed the results of peer services/programs³
<p>ACTIONS/ PROGRAMS</p>	<p>Goal 1: Audit and Budget Services Goal 2: Accounts Payable and Tax Reporting Services; Goal 3: Accounts Receivable Services; Grant Reporting Services Goal 4: Professional Customer Service Goal 5: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)</p>

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of funds audited	-	43	47	47	47
	# of A/P invoices processed	-	45,675	42,446	41,500	40,000
	# of payroll checks/direct deposits issued	-	28,957	27,243	27,000	27,000
	# of purchase orders over \$1,000 issued	-	1,245	1,119	1,200	1,200
	# of 1099 forms issued	-	404	411	410	410
	# of grants monitored	-	n/a	n/a	50	50
	# of grant reports submitted	-	1,555	1,652	1,600	1,600
EFFICIENCY	% of payroll checks issued without error	100%	99.99%	99.99%	100%	100%
	% of A/P checks generated without error	100%	99.70%	99.90%	100%	100%
	% of employees using direct deposit	100%	80%	88%	100%	100%
	% of vender payments made using ACH	100%	0%	0.2%	2.0%	4.0%
	% of purchase orders processed within 5 business days	100%	95%	95%	98%	100%
	% of billable services invoiced within 15 days of billing cycle	98%	97%	97%	98%	98%
	% of grant dollars awarded that are unspent	0%	0%	0%	0%	0%
	\$ of questioned costs on single audit	\$0	\$0	\$0	\$0	\$0
	Cost of Fiscal Services per capita (<i>General Fund</i>)	-	\$4.84	\$4.67	\$4.56	\$4.88
	Cost of Fiscal Services per FTE ⁴ (<i>General Fund</i>)	-	\$3,001	\$2,988	\$2,926	\$3,248
	Cost of Fiscal Services per County FTE ⁴ (<i>General Fund</i>)	-	\$1,360	\$1,374	\$1,328	\$1,427
# of County FTE per Fiscal Services FTE ⁴	-	65.69	66.93	70.26	69.94	
# of Fiscal Services FTE ⁴ per 100,000 residents	-	5.42	5.08	4.89	4.89	
OUTCOMES & BENCHMARKS	Bond Rating - <i>Moody's/Standard and Poor's/Fitch</i>	Aaa/ AAA/ AAA	Aa1/ AA/ AAA	Aaa/ AA/ AAA	Aaa/ AA/ AAA	Aaa/ AA/ AAA
	% variance in budget to actual revenues for the General Fund	<2%	1.8%	0.6%	<2%	<2%
	% variance in budget to actual expenses for the General Fund	<2%	1.5%	0.7%	<2%	<2%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	N/A	N/A	99%	99%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of clients satisfied with service response time	100%	N/A	N/A	99%	99%

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
4. FTE is calculated using Fiscal Service's History of Positions By Fund report

County-wide Strategic Plan Directive:

Goal 1, Objective 2: Implement processes and strategies to address operational budget deficits with pro-active, balance approaches; provide information to the Board necessary to make key decisions

Goal 1, Objective 4: Maintain or improve bond ratings

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

Resources				
Personnel	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$54,882
Assistant Fiscal Services Director	0.000	0.800	0.800	\$65,351
Budget/Audit Manager	0.600	0.600	0.600	\$46,463
Senior Accountant	0.800	0.000	0.000	\$0
Financial Analyst	0.500	0.000	0.000	\$0
Risk Management/Accountant	0.250	0.250	0.250	\$14,080
Accountant II	3.900	4.400	4.400	\$235,950
Administrative Assistant/Buyer	0.750	0.750	0.750	\$36,688
Payroll Specialist	1.000	1.000	1.000	\$48,917
Account Clerk II	3.500	4.500	3.500	\$132,116
Accountant I	0.500	0.000	0.000	\$0
Account Clerk I	1.000	0.000	0.000	\$0
Fiscal Services Secretary	0.000	0.000	1.000	\$36,516
	13.300	12.800	12.800	\$670,963

Funding

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$22,800	\$23,600	\$26,600	\$21,000	\$23,600
Charges for Services	\$4,153,282	\$3,572,523	\$3,647,968	\$4,203,220	\$5,836,407
Other Revenue	\$4,896	\$5,101	\$51,141	\$57,500	\$81,477
Total Revenues	\$4,180,978	\$3,601,224	\$3,725,709	\$4,281,720	\$5,941,484
Expenditures					
Personnel Services	\$953,806	\$1,020,709	\$970,797	\$951,039	\$997,239
Supplies	\$67,416	\$64,605	\$48,847	\$51,826	\$52,399
Other Services & Charges	\$155,342	\$192,076	\$203,221	\$191,149	\$227,870
Capital Outlay					
Total Expenditures	\$1,176,564	\$1,277,390	\$1,222,865	\$1,194,014	\$1,277,508

Budget Highlights:

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services, these amounts will vary depending on the total cost allocated and the distribution of those costs determined by the study. Revenue is increasing to reflect higher charge to occupants of the new Grand Haven Courthouse.

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.

TARGET POPULATION	<ul style="list-style-type: none"> • County Departments • Board of Commissioners • FOIA Requestors 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure that all official County documents are legally compliant</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Review County Board Rules, County Policies, and Administrative Rules, and update as necessary 2) Prepare/review new County Policies and Administrative Rules 3) Prepare/review County Contracts 4) Prepare/review County Resolutions <p>Goal 2: Improve the level of knowledge of County employees regarding county policies and legal compliance</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Educate employees who request training on the Freedom of Information Act (FOIA) 2) Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA) 3) Provide training on the Open Meetings Act to all persons on county committees or commissions 4) Provide training/information on the "Red Flag" policy for applicable employees <p>Goal 3: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Provide cost-effective services² 3) Meet or exceed the results of peer services/programs³ <p>Goal 4: Provide excellent overall customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for legal services 					
SERVICES/ PROGRAMS	<p>Goal 1: Annual Review of Board Rules; Biennial Review of County Policies; Contract and Resolution Review and Preparation</p> <p>Goal 2: Training and Education Program (Three Year Cycle)</p> <p>Goal 3: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of Board Rules reviewed	-	20	20	20	20
	# of County Policies and Administrative Rules reviewed	-	20	20	20	20
	# of County contracts prepared or reviewed	-	382	410	420	430
	# of County resolutions prepared or reviewed	-	32	26	28	30
EFFICIENCY	% of Board Rules reviewed	100%	100%	100%	100%	100%
	% of County Policies and Administrative Rules reviewed	60%	60%	40%	30%	30%
	% of new County policies and administrative rules that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of County contracts that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of County resolutions that are prepared or reviewed by Corporate Counsel	100%	100%	100%	100%	100%
	% of all affected county employees receiving FOIA training	33%	100%	100%	100%	100%
	% of new Health Department and Community Mental Health employees receiving HIPAA training	100%	100%	100%	100%	100%
	% of persons on County committees or commissions receiving Open Meetings Act training/information	100%	100%	100%	100%	100%

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	% of Fiscal Services employees receiving Red Flag training	100%	-	-	100%	-
OUTCOMES & BENCHMARKS	% of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legal compliant	0%	0%	0%	0%	0%
	% of contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	% of resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	0%	0%	0%	0%	0%
	# of FOIA violations	0	0	0	0	0
	# of HIPAA violations	0	0	0	0	0
	# of Open Meetings Act violations	0	0	0	0	0
	Ratio of Corporate Counsel FTE ⁴ to County FTE ⁴	-	1:596	1:565	1:571	1:571
	Cost of Corporate Counsel per County FTE ⁴ (General Fund)	-	\$225.99	\$240.93	\$235.35	\$235.35
	Cost of Corporate Counsel per capita (General Fund)	N/A	\$0.81	\$0.81	\$0.80	\$0.80
	Cost of Corporate Counsel per FTE ⁴ (General Fund)	N/A	\$134,793	\$136,163	\$134,378	\$134,378
	# of Corporate Counsel FTE ⁴ per 100,000 residents	N/A	0.60	0.60	0.60	0.60
CUSTOMER SERVICE	% of clients satisfied or very satisfied with Corporate Counsel services	N/A	N/A	N/A	N/A	100%
	% of clients indicating interaction with Corporate Counsel was courteous, respectful, and friendly	N/A	N/A	N/A	N/A	100%
	% of clients satisfied with service response time	N/A	N/A	N/A	N/A	100%

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
4. FTE is calculated using Fiscal Service's History of Positions By Fund report

Resources						
Personnel	Position Name	2010	2011	2012	2012	
		# of Positions	# of Positions	# of Positions	Budgeted Salary	
	Corporate Counsel	0.950	0.950	0.950	\$104,276	
	Administrative Secretary	0.625	0.625	0.750	\$36,690	
		1.575	1.575	1.700	\$140,966	
Funding		2011				
		2008	2009	2010	2012	
		Actual	Actual	Actual	Current Year Estimated	
					2012 Adopted by Board	
Expenditures						
	Personnel Services	\$173,426	\$182,242	\$189,878	\$190,144	\$199,148
	Supplies	\$8,670	\$8,338	\$9,968	\$9,100	\$10,552
	Other Services & Charges	\$23,656	\$21,719	\$14,610	\$18,780	\$13,730
	Total Expenditures	\$205,752	\$212,299	\$214,456	\$218,024	\$223,430

Budget Highlights:

Administrative Secretary time is increasing in the 2012 budget to assist with workload.

Function Statement

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

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

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

Mission Statement

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

<p>TARGET POPULATION</p>	<ul style="list-style-type: none"> • Ottawa County Citizens • Circuit Court Customers • Board of Commissioners • Genealogists
<p>PRIMARY GOALS & OBJECTIVES</p>	<p>Goal 1: Ensure the accuracy, protection, and confidentiality (where applicable) of vital records Objectives:</p> <ol style="list-style-type: none"> 1) Process all records efficiently and accurately (e.g. marriage, birth and death records, business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements) 2) Protect, to the greatest extent possible, vital records from damage/loss (e.g. floods, fire, tornado) 3) Prevent, to the greatest extent possible, the unauthorized access of vital record information <p>Goal 2: Ensure the accuracy, protection, and confidentiality (where applicable) of Circuit Court Records Objectives:</p> <ol style="list-style-type: none"> 1) Process all records efficiently and accurately (e.g. hearings, pleadings, court orders, commitments to jail and prison) 2) Protect, to the greatest extent possible, court records from damage/loss (e.g. floods, fire, tornado) 3) Prevent, to the greatest extent possible, the unauthorized access of court record information <p>Goal 3: Ensure citizens and the courts have access to accurate records Objectives:</p> <ol style="list-style-type: none"> 1) Distribute copies of records 2) Provide online access to public records, where permitted <p>Goal 4: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service <p>Goal 5: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Achieve cost-effective services 3) Meet or exceed the results peer services/programs
<p>ACTIONS/ PROGRAMS</p>	<p>Goal 1: Vital Records Services Goal 2: Circuit Court Records Services Goal 3: Records Distribution Services Goal 4: Professional Customer Service Goal 5: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
WORKLOAD	# of new vital records filed (<i>births, deaths, marriages</i>)	-	5,525	5,646	5,700	5,750
	# of Concealed Weapon Applications processed	-	1,502	1,435	1,475	1,500
	# of certified copies of vital records distributed (<i>births, marriages, deaths</i>)	-	19,016	19,382	19,500	19,700
	# of vital record books newly preserved (books exist for years 1835-1932)	-	0	3	3	3
	# of new court cases opened	-	5,760	5,457	5,729	6,015
	# of active court files maintained	-	12,475	12,086	12,690	13,324
	# of Personal Protection Orders prepared	-	822	721	793	872
	# of jurors processed	-	7,040	7,040	7,040	7,040
	# of days spent clerking in the courtroom	-	260	260	260	260
	# of pages scanned and indexed into court imaging system	-	444,296	430,556	452,083	474,687
	# of resolutions scanned, indexed and distributed (<i>includes Contracts, Correspondence Log & Resolutions</i>)	-	525	572	600	625
	# of meeting minutes prepared, published and noticed	-	101	110	120	120
	Clerk fees collected	-	\$2,076,826	\$2,708,685	\$3,000,000	\$3,000,000
EFFICIENCY	% of court records processed in 48 hours	100%	100%	100%	100%	100%
	% of Board minutes posted within 8 days of meeting	100%	100%	100%	100%	100%
	% of requests for records processed within 2 business days	100%	90%	100%	100%	100%
	% of vital record books that are adequately preserved	100%	70%	75%	80%	85%
	# of vital records division FTE* per number of certified copies distributed and filed	-	5,400/1	5,460/1	5,500/1	5,600/1
	# of circuit court records division FTE* per number of documents filed on an active case	-	7,942	8,128	8,453	8,791
	Net general fund contribution per population	-	\$4.38	\$4.08	\$4.08	\$4.08
# of online document services available	6	6	10	12	14	
OUTCOMES & BENCHMARKS	% of vital records that met State & Federal guidelines for archiving & security (<i>percent compliance is dependant on the resources made available to met the State and Federal guidelines</i>)	100%	100%	100%	100%	100%
	% of Court records that met State & Federal guidelines for archiving & security (<i>percent compliance is dependant on the resources made available to met the State and Federal guidelines</i>)	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	95%	95%	100%	100%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	95%	95%	100%	100%
	% of clients satisfied with service response time	100%	90%	95%	100%	100%

* FTE is calculated based on the total number of part-time and full-time staff providing records services. One (1) FTE is equal to 2080 staff hours per year.

County-wide Strategic Plan Directive:

Goal 2, Objective 1: Continue to improve the County website; increase and improve the services that citizens can access and receive through the website

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$81,327
Chief Deputy County Clerk	1.000	1.000	1.000	\$61,428
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$53,625
Vital Records Supervisor	1.000	1.000	1.000	\$44,624
Case Records Specialist	1.000	1.000	1.000	\$42,271
Account Clerk I	1.000	1.000	1.000	\$35,608
Case Records Processor I	8.000	8.000	8.000	\$260,145
Case Records Processor II	3.000	3.000	3.000	\$118,040
Vital Records Clerk	4.000	4.000	5.000	\$159,707
Records Processing Clerk I	1.000	1.000	1.000	\$24,067
Records Processing Clerk III	1.000	1.000	0.000	\$0
	<u>23.000</u>	<u>23.000</u>	<u>23.000</u>	<u>\$880,842</u>

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Licenses and Permits	\$32,621	\$52,393	\$51,346	\$53,000	\$40,000
Charges for Services	\$531,733	\$471,665	\$495,061	\$485,000	\$500,000
Other Revenue	\$4,093	\$2,177	\$1,680	\$1,500	\$2,745
Total Revenues	<u>\$568,447</u>	<u>\$526,235</u>	<u>\$548,087</u>	<u>\$539,500</u>	<u>\$542,745</u>
Expenditures					
Personnel Services	\$1,145,868	\$1,263,710	\$1,322,491	\$1,273,686	\$1,358,987
Supplies	\$80,970	\$117,319	\$71,011	\$82,433	\$83,684
Other Services & Charges	\$281,345	\$293,781	\$231,478	\$214,840	\$169,663
Capital Outlay					
Total Expenditures	<u>\$1,508,183</u>	<u>\$1,674,810</u>	<u>\$1,624,980</u>	<u>\$1,570,959</u>	<u>\$1,612,334</u>

Budget Highlights:

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

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Elected Officials (Local and County) • Administrative Departments and the Courts • Citizens • Businesses • County Employees
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Communicate with stakeholders in order to obtain input regarding the County Business Plan and Strategic Plan and to provide progress reports regarding County activities</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Obtain and respond to citizen input 2) Communicate regularly with the public (e.g. meetings, presentations, blog, digest) 3) Maintain relations with local officials, outside agencies, and state and federal legislators <p>Goal 2: Ensure that adequate financial resources are available to implement effective County programs and services</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Recommend a balanced budget to the Board of Commissioners 2) Develop strategies to reduce the negative impact of rising employee benefit costs 3) Lobby to ensure that proposed legislation that would negatively impact the county is defeated or, conversely, lobby to ensure that proposed legislation that would positively impact the county is passed <p>Goal 3: Ensure that programs and services are being developed consistent with goals and objectives contained in the County Business Plan and Strategic Plan</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Meet and communicate regularly with county managers 2) Ensure the effective performance of department heads <p>Goal 4: Develop a motivated workforce that administers efficient and effective County programs and services</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Promote informal meetings with employees 2) Obtain and respond to employee input 3) Support the County's employee training and development program <p>Goal 5: Promote a culture of continuous improvement of County programs and services</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Encourage innovative programs that produce results 2) Recommend policies that promote continuous quality improvement <p>Goal 6: Maintain an evaluation system to ensure the efficiency and effectiveness of County programs and services</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that all new and proposed County programs/services undergo a thorough strategic planning process 2) Support the ongoing evaluation of county programs and services (i.e. administrative and outcome-based evaluations) 3) Utilize a system of performance-based budgeting to ensure the cost-effective delivery of county services <p>Goal 7: Provide exceptional County Administration services</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service 4) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services provided in comparable counties² 5) Meet or surpass the value-per-dollar (e.g. cost per resident, cost per employee) of comparable administrative services provided in comparable counties²

SERVICES/ PROGRAMS	Goal 1: <ul style="list-style-type: none"> • Public Outreach and Communication Program Goal 2: <ul style="list-style-type: none"> • Budget and Legislative Review Goal 3: <ul style="list-style-type: none"> • Executive Committee Program Goal 4: <ul style="list-style-type: none"> • Employee Development Program Goals 5 and 6: <ul style="list-style-type: none"> • Continuous Quality Improvement Program/Policy Goal 7: <ul style="list-style-type: none"> • Performance-Based Budget System (Workload-trend Analysis, Cost-Effectiveness Analysis, Benchmark Analysis) 					
WORKLOAD	Annual Measures	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of non-elected department heads provided managerial oversight	-	11	11	11	11
	# of quasi-independent agencies provided administrative oversight (e.g. MSUE, CMH, DHS)	-	3	3	3	3
	# of community outreach presentations conducted	-	14	16	20	20
	# of citizens and business representatives reached through citizen budget meetings	-	36	71	45	71
# of digest articles prepared and distributed	-	18	33	32	32	
EFFICIENCY	% of citizen information requests responded to within 1 business day	100%	N/A	N/A	N/A	100%
	% of commissioner requests for information responded to within 1 business days	100%	N/A	N/A	N/A	100%
	% of Board/Standing Committee agendas provided to commissioners within 5 days of meeting	100%	100%	100%	100%	100%
OUTCOMES	County Bond Rating - <i>Moody's</i>	Aaa	Aa1	Aa1	Aaa	Aaa
	County Bond Rating - <i>Standard & Poor's</i>	AA	AA	AA	AA	AA
	County Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$774,351	\$1,167,469	\$1,207,760	\$1,073,809
	Verified cost-effective programming	≥\$150,000	\$5,081,467	\$5,194,829	\$5,310,149	\$5,425,696
	Violent crimes per 1,000 residents	<18	12.48	10.18	10.99	11.5
	County Overall Health Ranking (<i>Robert Wood Johnson Survey</i>)	#1	#2	#1	#1	#1
	Unemployment Rate	< State %	- 1.0%	- 1.5%	- 2.0 %	- 2.5%
	% of citizens satisfied with County Government services	100%	70% (2008)	73% (2010)	N/A	100%
CUSTOMER SERVICE	% of customers indicating interaction with Administration staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%
	% of customers satisfied with Administration staff response time	100%	N/A	N/A	N/A	100%
	% of employees completely to fairly well satisfied with communication from Administration (<i>Employee Survey</i>)	100%	48%	N/A	52%	N/A
COST	Cost of Department per capita (<i>total expenses</i>)	-	\$1.58	\$1.47	\$1.53	\$1.53
	# of Administration Office FTE ³ per 100,000 residents	-	1.28	1.27	1.08	1.08

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. FTE is calculated using Fiscal Service's History of Positions By Fund report

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Administrator	0.840	0.840	0.840	\$124,563
Assistant County Administrator	1.000	1.000	1.000	\$93,055
Financial Analyst	0.500	0.000	0.000	\$0
Administrative Assistant	1.000	1.000	1.000	\$43,754
	3.340	2.840	2.840	\$261,372

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$332,433	\$374,263	\$356,408	\$349,570	\$359,015
Supplies	\$18,102	\$13,634	\$8,223	\$8,096	\$5,795
Other Services & Charges	\$32,459	\$39,592	\$36,706	\$36,511	\$37,480
Capital Outlay					
Total Expenditures	\$382,994	\$427,489	\$401,337	\$394,177	\$402,290

Budget Highlights:

During 2010, the Financial Analyst position became vacant and it will remain vacant for 2012.

Function Statement

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Local Units of Government • Board of Commissioners and County Departments • Local Assessors • The Public
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority Objectives:</p> <ol style="list-style-type: none"> 1) Determine market value of all classes of real property in all local units 2) Audit local unit assessment rolls to verify consistency with calculated market values 3) Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board 4) Represent Ottawa County in the equalization appeal process <p>Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid Objectives:</p> <ol style="list-style-type: none"> 1) Audit millages requested by each taxing authority 2) Prepare and present report to County Board <p>Goal 3: Ensure schools are getting total allocated mills from non-principal residences Objectives:</p> <ol style="list-style-type: none"> 1) Audit assessment rolls to identify invalid Principal Residence Exemptions (PREs) 2) Issue denials of PRE to all applicable property owners 3) Represent Ottawa County in the PRE appeal process <p>Goal 4: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information Objectives:</p> <ol style="list-style-type: none"> 1) Ensure uniform parcel numbering 2) Ensure all properties are represented on the tax assessment roll 3) Ensure accuracy and completeness of new or changed property descriptions 4) Ensure property tax maps match descriptions on the tax assessment roll <p>Goal 5: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Achieve quantifiable outcomes 3) Meet or exceed the administrative performance (i.e. workload, efficiency, and outcomes) of comparable services/programs provided in comparable counties² <p>Goal 6: Maintain and/or minimize cost to taxpayers Objectives:</p> <ol style="list-style-type: none"> 1) Implement shared service arrangements 2) Meet or surpass the value-per-dollar (e.g. cost per resident, cost per employee) of comparable services/programs provided in comparable counties²
SERVICES/ PROGRAMS	<p>Goal 1: Appraisal Studies; Two Year Sales Studies; One Year Sales Studies; Personal Property Audits, Equalization Report Goal 2: Apportionment Report Program Goal 3: Principal Residence Exemption Program Goal 4: Property Description and Mapping Program Goals 5&6: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)</p>

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
WORKLOAD	# of sales documents processed	-	11,841	10,816	10,500	12,000
	# of real property classes studied	-	114	114	114	114
	# of property appraisals	-	1,453	1,375	1,400	1,400
	# of personal property audits (2010 from full time to 600 hrs contracted)	-	198	128	125	125
	# of ordered changes to assessment rolls processed	-	848	792	800	800
	# of new parcels assigned, description written & various layers updated in GIS	-	866	558	600	700
	# of Subdivisions remapped	-	30	20	20	20
	# of PRE denials issued (Assist with State PRE Audit in 2011 only)	-	41	62	5	100
	# of total real property parcels maintained for County assessment purposes	-	105,938	106,145	105,874	105,874
	# of total real property parcels maintained for local assessment purposes	-	N/A	N/A	6,101	6,101
	# of local unit MTT Small claim and Full tribunal appeals	-	N/A	N/A	35	35
	# of local unit reappraisals of industrial and commercial properties	-	N/A	N/A	115	350
	# of local unit new construction visits	-	N/A	N/A	375	375
	# of properties reviewed for local assessment rolls	-	N/A	N/A	300	930
EFFICIENCY	% of local assessment rolls audited	100%	100%	100%	100%	100%
	% of assessment rolls adjusted	0%	0%	0%	0%	0%
	% of requested millages audited	100%	100%	100%	100%	100%
	% of assessment rolls where PREs audited	100%	100%	100%	100%	100%
	% of new parcels numbered uniformly	100%	100%	100%	100%	100%
	% of all properties represented on tax assessment roll	100%	100%	100%	100%	100%
	% of new parcel descriptions that do not match deed	0%	0%	0%	0%	0%
	% of property tax maps matching tax assessment roll	100%	100%	100%	100%	100%
	Cost to County for PRE Program (Materials only)	\$100	\$100	\$100	N/A	\$100
	Cost of Department per real property parcel (General Fund expenses)	-	\$9.14	\$9.03	\$9.39	\$9.39
	Cost of Department per FTE ³ (General Fund expenses)	-	\$71,708	\$76,659	\$73,668	\$73,668
	# of Department FTE ³ per 100,000 residents	-	5.15	4.74	5.12	5.12
# of real property parcels per Department FTE ³	-	7,847	8,492	7,843	7,843	
OUTCOMES	# of classes where County Equalized Value was appealed	0	0	0	0	0
	% of time the Michigan Tax Tribunal or State Tax Commission side with County on equalization appeals	100%	N/A	N/A	100%	100%
	% of times a requested millage is incorrectly audited	0%	0%	0%	0%	0%
	% of PRE denials appealed	10%	7%	3%	0%	5%
	% of time Michigan Tax Tribunal sides with County on PRE appeals	95%	100%	100%	100%	100%
	Dollars collected by schools as a result of PRE denials	-	\$71,606	\$105,412	N/A ⁴	\$50,000
	County share of PRE interest on taxes	-	\$6,891	\$6,504	\$500 ⁵	\$5,000
	Cost-savings to taxpayers (shared assessment services)	-	N/A	N/A	\$70,000	\$70,000

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. FTE is calculated using Fiscal Service's History of Positions By Fund report
4. No local audit conducted in 2011
5. State Audit in 2011

County-wide Strategic Plan Directive:

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

Goal 4, Objective 4: Examine opportunities for service delivery with local units of government. In 2011, the County signed a two year contract with the City of Grand Haven to provide assessing services¹ 81

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$93,055
Deputy Equalization Director	1.000	1.000	1.000	\$70,640
Appraiser III	3.000	3.000	4.000	\$208,450
Appraiser I	1.000	1.000	1.000	\$42,271
Property Description Coordinator	1.000	1.000	1.000	\$53,625
Property Description Technician	2.000	2.000	2.000	\$84,541
Senior Abstracting/Indexing Clerk	1.000	1.000	1.000	\$39,347
Abstracting/Indexing Clerk	2.500	2.500	2.500	\$89,020
	12.500	12.500	13.500	\$680,949

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$94	\$1,608	\$314	\$51,479	\$149,788
Total Revenues	\$94	\$1,608	\$314	\$51,479	\$149,788
Expenditures					
Personnel Services	\$876,547	\$913,922	\$905,285	\$924,635	\$1,020,289
Supplies	\$19,555	\$13,863	\$10,392	\$13,490	\$13,569
Other Services & Charges	\$100,267	\$99,010	\$102,668	\$101,160	\$87,781
Capital Outlay					
Total Expenditures	\$996,369	\$1,026,795	\$1,018,345	\$1,039,285	\$1,121,639

Budget Highlights:

During 2011, the County signed a contract with the City of Grand Haven to provide assessing services. As a result, revenue and expenditures are increasing.

Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals. The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

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

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

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

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Job Applicants • County Employees • Retirees • County Board of Commissioners
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Recruit and hire a qualified, ethnically diverse workforce</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Ensure accurate job descriptions for each position 2) Target recruitment efforts to obtain an adequate pool of qualified candidates 3) Ensure the utilization of interview techniques, testing, and questions that maximize the interviewers’ ability to select qualified applicants <p>Goal 2: Retain qualified employees by providing a competitive compensation and benefit package</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Verify that employee compensation is competitive with local labor market and comparable counties 2) Verify that employee benefit package is competitive with local labor market and comparable counties

PRIMARY GOALS & OBJECTIVES	Goal 3: Improve proficiency and performance of County employees Objectives: 1) Provide effective leadership skills training 2) Provide effective general employee skills training					
	Goal 4: Provide professional labor relations services to the County Board of Commissioners, employees, and departments Objectives: 1) Negotiate fair and timely collective bargaining agreements with all labor unions 2) Enforce and adhere to collective bargaining agreements, personnel-related policies and employee benefit manuals 3) Provide counsel to department managers on employee discipline, performance issues, and labor relations					
	Goal 5: Ensure compliance with state and federal employment laws and recordkeeping Objectives: 1) Maintain the confidentiality of employment records for all active and terminated employees 2) Process leaves of absence and worker's compensation claims in accordance with statutory requirements					
	Goal 6: Provide cost-effective services/programs Objectives: 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures)					
	Goal 7: Provide excellent customer service Objectives: 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service					
	Goal 1: Recruitment and Interviewing Services Goal 2: Employee Compensation and Benefits Plan Goal 3: GOLD Standard Leadership Training Program, Employee Training Program Goal 4: Labor Negotiation Services Goal 5: Record Retention Goal 6: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 7: Professional Customer Service					
	SERVICES/ PROGRAMS					
WORKLOAD	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of job descriptions reviewed for accuracy	-	286	30	60	100
	# of jobs openings posted	-	81	141	145	145
	# of jobs applications received/processed	-	5,022	4,163	5,000	5,000
	# of interviews conducted	-	388	493	512	500
	# of new employees hired	-	70	98	120	120
	# of positions requiring salary adjustment (up/down) as a result of wage study	-	57	N/A	10	N/A
	# of leadership trainings conducted	-	6	18	15	15
	# of employee trainings conducted ³	-	154	165	165	165
	# of total employees attending training	-	1,159	1,640	1,200	1,200
	# of total employees attending compliance trainings	-	1,040	1,217	1,200	1,200
	# of bargaining units	-	8	8	8	8
	# of grievances filed	-	4	2	2	2
	# of workers compensation claims filed	-	36	31	30	30
	# of discrimination claims filed	-	1	2	0	0
	% of employees that are in unions (POAM & POLC)	<50%	21%	21%	21%	21%
	% of employees covered by collective bargaining agreements (Assoc.)	<50%	15%	15%	15%	15%
	# of wrongful termination cases filed	-	0	0	0	0
	EFFICIENCY	% of job descriptions reviewed	33%	76%	8%	15%
% of job openings with adequate candidate pool within 2 weeks of posting		90%	N/A	N/A	90%	90%
% of open positions that are filled within 6 weeks		75%	N/A	N/A	75%	75%
% of position salaries verified as competitive by wage study		33%	76%	N/A	33%	33%
% of personnel files in compliance with guidelines		100%	100%	100%	100%	100%
% of Family Medical Leave Act leaves and worker's compensation claims processed in compliance with regulations		100%	100%	100%	100%	100%
% of collective bargaining agreements negotiated within 4 months of expiration		80%	N/A	100%	80%	80%

	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	% of grievances responded to within contractually specified time frame	100%	100%	100%	100%	100%
	% of contract interpretation questions that are responded to within two business days	100%	100%	100%	100%	100%
	Department FTEs per County FTEs*	100	128	137	137	137
	Cost per Department FTE*	\$85,000	\$83,727	\$80,456	\$74,045	\$74,045
	Average days of position vacancy (management)	45	N/A	45	45	45
	Average days of position vacancy (non-management)	40	N/A	40	40	40
	Cost of recruitment per job posting (1 fte/# of jobs posted) ⁵	\$500	\$481	\$277	\$300	\$300
	Cost of training per employee/manager trained (training budget/employees receiving training) ³	<\$50	\$44	\$31	\$34	\$34
	Department Cost per County FTE	\$650	\$651	\$584	\$537	\$537
OUTCOMES & BENCHMARKS	County employee turnover ratio	< 9%	7.4%	7.4%	7.5%	7.5%
	% of discrimination claims filed that were settled in County's favor	100%	100%	100%	100%	100%
	% of wrongful termination cases filed that were settled in County's favor	100%	N/A ²	N/A ²	100%	100%
	% of contested W/C claims settled in County's favor	75%	100%	100%	100%	100%
	% of contested unemployment claims settled in County's favor	50%	95%	95%	95%	95%
	% of employees who leave during first year ¹	<5%	.2%	.5%	1%	1%
	Employee benefit cost to County as a percent of labor cost	< 50%	45.9%	48.1%	43.3%	45%
	County health insurance cost per County FTE	<\$14,000	\$11,994	\$12,500	\$9,302	\$10,698
CUSTOMER SERVICE	% of employees satisfied with department services ⁴	75%	N/A	N/A	75%	75%
	% of hiring managers who report satisfaction with interviewing techniques, testing, and questions ⁴	75%	N/A	N/A	75%	75%
	% of managers reporting that leadership training increased their knowledge and improved their effectiveness as a supervisor ⁴	75%	N/A	N/A	75%	75%
	% of employees reporting that training improved their skills or provided information that will help them perform their job effectively ⁴	75%	N/A	N/A	75%	75%
	% of managers satisfied with assistance received on employee discipline matters ⁴	75%	N/A	N/A	75%	75%
	% of employees indicating interaction with department was courteous, respectful, and friendly ⁴	100%	N/A	N/A	100%	100%
	% of employees satisfied with service response time ⁴	100%	N/A	N/A	100%	100%

* FTE is calculated based on the total number of staff hours (part-time and full-time). One (1) FTE is equal to 2,080 staff hours per year.

¹ This does not include seasonal employees who routinely work less than one full year.

² Not Applicable for 2009 or 2010, no wrongful terminations filed.

³ Does not include On-Line Trainings.

⁴ No information available for 2009 and 2010, survey tool in process of being developed in 2011.

⁵ Cost based upon a .5 FTE unclassified, grade 1 and .5 FTE unclassified, grade 4 wages.

County-wide Strategic Plan Directive:

Goal 1, Objective 3: Approve strategies to reduce the negative impact of rising employee benefit costs on the budget; approve strategies to contain health benefit costs

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

Goal 4, Objective 5: Continue the effective and efficient management of human resources; complete labor negotiations with employee groups; maintain a wage study system for employees

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$55,834
Employment & Labor Relations Manager	0.400	0.400	0.400	\$30,976
Training and Development Coordinator	1.000	1.000	1.000	\$64,440
Administrative Secretary II	1.000	0.000	0.000	\$0
Human Resources Generalist	0.325	0.325	0.325	\$15,790
Human Resources Assistant	1.000	1.000	1.000	\$53,625
Human Resources Technician	0.000	1.000	1.000	\$34,288
	4.325	4.325	4.325	\$254,953

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$349,527	\$370,141	\$330,580	\$341,692	\$367,332
Supplies	\$25,389	\$26,369	\$16,754	\$19,984	\$15,185
Other Services & Charges	\$201,706	\$156,874	\$191,078	\$125,766	\$116,914
Total Expenditures	\$576,622	\$553,384	\$538,412	\$487,442	\$499,431

Function Statement

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

The Prosecuting Attorney is an elected constitutional officer whose duties and powers are prescribed by the legislature. The Prosecuting Attorney is charged with the fair and impartial administration of justice. The Prosecuting Attorney acts as the chief administrator of criminal justice for the County and establishes departmental policies and procedures. The Prosecuting Attorney and staff provide legal 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 legal 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.

TARGET POPULATION	<ul style="list-style-type: none"> • Adult and juvenile offenders (misdemeanants and felons) • Single parents needing support order and/or paternity testing • Victims of crime/witnesses to crime • Law enforcement 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Convict offenders that have committed a crime Objectives:</p> <ol style="list-style-type: none"> 1) Process warrant requests 2) Prosecute misdemeanants and felons <p>Goal 2: Ensure that support is provided for the care and maintenance of children Objectives:</p> <ol style="list-style-type: none"> 1) Establish paternity 2) Set levels of child support 3) Ensure that non-payers of child support make payments as established by the court <p>Goal 3: Provide high quality legal services/advice to law enforcement and social services agencies Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough legal services 2) Provide timely responses to requests for service (e.g. warrant review) 3) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 4: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services/programs 3) Meet or exceed the results of peer services/programs 					
SERVICES/ PROGRAMS	<p>Goal 1: Professional Legal Services Goal 2: Paternity Establishment Services; Child Support Order Services Goal 3: Professional Customer Service; Victim Survey Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of total filed cases per capita	-	21.55	21.94	21.94	21.94
	# of filed misdemeanor cases per capita	-	36.60	39.70	39.70	39.70
	# of filed felony cases per capita	-	256	256	256	256
	# of denied cases per capita	-	144	116	116	116
	# of warrants authorized (misdemeanor/felony)	-	8,182	7,674	7,828	7,985
	# of warrants denied	-	1,825	2,272	2,317	2,364
	# of misdemeanor cases authorized	-	7,159	6,646	6,779	6,915
	# of felony cases authorized	-	1,023	1,028	1,049	1,070
	# of juvenile delinquency petitions authorized	-	1,363	1,274	1,299	1,325
	# of total cases authorized (misdemeanor/felony/juvenile petition)	-	9,545	8,948	9,127	9,310

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of total cases filed (criminal/civil/family) 1	-	12,159	12,028	12,268	12,154
	# of cold case files in process	-	1	1	1	1
	# of paternity cases filed	-	176	183	187	191
	# of non-support cases filed	-	352	341	348	355
	# of child support orders obtained	-	371	391	399	407
	# of district court trials (including civil infraction trials)	-	989	1,075	1,097	1,119
	# of circuit court trials	-	32	32	33	34
	# of appellant briefs filed	-	8	13	13	14
	# of contacts with victims made by domestic violence (DV) staff	-	1,587	1,504	1,534	1,565
EFFICIENCY	% of warrants processed within 48 hours (electronically submitted via OnBase)	90%	100%	100%	100%	100%
	% of juvenile petitions processed within 48 hours*	100%	n/a	n/a	n/a	n/a
	% of misdemeanor cases with plea to the highest charge (or	≥ 65%	60%	56%	65%	65%
	% of felony cases with plea to the highest charge	≥ 65%	47%	49%	65%	65%
	% of DV cases where contact is made with victim within 24 hours of arrest	100%	63%	68%	75%	75%
	Total department cost per filed case (<i>Total budget divided by # of cases filed</i>)	-	\$264	\$270	\$270	\$270
	General Fund cost per filed case (<i>Dept. GF cost divided by # of cases filed</i>)	-	\$249	\$256	\$256	\$256
	Cost of department per capita (Total)	-	\$12.23	\$12.32	\$12.32	\$12.32
	Cost of department per capita (General Fund)	-	\$11.56	\$11.68	\$11.68	\$11.68
	# of total department FTE** per 100,000 residents	-	8.81	8.75	8.75	8.75
OUTCOMES & BENCHMARKS	# of not guilty verdicts	0	8	11	0	0
	% of paternity cases where paternity is established	> 90%	97.275	96.48%	90%	90%
	% of child support cases where support order is established	> 80%	82.41%	82.61%	80%	80%
CUSTOMER SERVICES	# of customer service complaints received	0	N/A	N/A	0	0
	# of complaints regarding customer service response time	0	N/A	N/A	0	0

* An IT query will be developed to obtain these data beginning in 2012

** Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2,080 staff hours per year.

Notes:

- Total caseload includes: felonies, misdemeanors, denied warrants, juvenile petitions, abuse & neglect, child support, paternity, Uniform Reciprocal Enforcement Support Act (in & out of state child support), alleged mentally ill and guardianships and personal protection orders.

County-wide Strategic Plan Directive:

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

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

Resources

Personnel	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$127,802
Division Chief	5.000	5.000	5.000	\$495,159
Chief Prosecuting Attorney	1.000	1.000	1.000	\$109,765
Assistant Prosecuting Attorney II	6.000	6.000	5.000	\$457,640
Office Administrator	1.000	1.000	1.000	\$61,428
Legal Clerk	1.000	1.000	1.000	\$29,066
Legal Assistant I	1.000	1.000	1.000	\$37,748
Legal Assistant II	5.500	5.500	5.500	\$216,407
Legal Assistant III	2.000	2.000	2.000	\$84,541
Child Support Investigator	1.600	1.600	1.600	\$78,268
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$55,007
Assistant Prosecuting Attorney I *	0.000	0.000	1.000	\$63,185
	26.100	26.100	26.100	\$1,816,016

Funding

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$120,225	\$132,267	\$130,575	\$125,000	\$130,539
Charges for Services	\$21,670	\$20,627	\$25,081	\$29,548	\$26,000
Other Revenue	\$31,362	\$23,215	\$15,187	\$15,000	\$17,747
Total Revenues	\$173,257	\$176,109	\$170,843	\$169,548	\$174,286
Expenditures					
Personnel Services	\$2,525,130	\$2,536,571	\$2,585,198	\$2,501,743	\$2,586,638
Supplies	\$96,233	\$112,660	\$84,653	\$91,621	\$106,117
Other Services & Charges	\$600,073	\$555,458	\$580,919	\$607,611	\$741,839
Capital Outlay					
Total Expenditures	\$3,221,436	\$3,204,689	\$3,250,770	\$3,200,975	\$3,434,594

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Function Statement

purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property. Recorded information is retrievable on computer terminals in the Register of Deeds office and via the internet by referencing the grantor, grantee, property description, or any partial entry combinations thereof.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Residents of Ottawa County • Individuals Owning Property in Ottawa County • Business/Government with financial interests in persons or property in Ottawa County 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Provide timely and accurate recording of documents</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Improve quality control of submitting agencies (i.e. reduce document errors) 2) Increase the utilization of electronic filing through promotion and third party training 3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing <p>Goal 2: Provide convenient access to documents</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Convert all useable records into electronic formats 2) Maintain microfilm <p>Goal 3: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
ACTIONS/ PROGRAMS	<p>Goal 1: Submitting Agency Training; E-File Promotion Program; FIDLAR Audit Report</p> <p>Goal 2: Office, Internet, and Phone Access; Indexing Program; Imaging Program; Audit Microfilm; Archive Microfilm</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of Deed documents recorded	-	8,933	9,633	9,865	10,150
	# of Mortgage documents recorded	-	31,325	29,299	30,750	31,450
	# of LEIN documents recorded	-	3,781	3,800	3,650	3,595
	# of miscellaneous documents recorded	-	7,104	6,691	6,725	6,695
	# of microfilm audits	-	10	4	4	4
	# of plat cards updated and/or indexed	-	9	10	9	10
	# of corner/remonumentation corners updated and/or indexed	-	21	50	10	8
	# of parcel numbers repaired in index	-	N/A	386	275	100
	# of images replaced due to poor quality	-	N/A	583	140	85
	# duplicate images deleted from database	-	N/A	3,779	100	45
	# of subscribers enrolled in the ROD electronic databank	-	25	32	37	40
	# of citizens assisted in Public Service Center vault	-	N/A	423	444	466
EFFICIENCY	% of documents submitted with zero errors	≥70%	N/A	80	83	85
	% of total documents received electronically	>15%	N/A	19	23	25
	% of all databank images that are grouped into a searchable document	100%	N/A	N/A	80	100
	% of all documents years back indexed, including legal description verification	100%	N/A	28	80	100
	% of audits (i.e. errors) in indexed documents	<10%	4.6	4.7	4.5	4.5
OUTCOMES & BENCHMARKS	% of documents received daily that are processed for recording	100%	96%	99%	99%	99.5%
	# of pages recorded per Register of Deeds Recording Staff FTE	-	38,299	37,461	38,243	38,918
	Net revenue per recorded document	-	\$5.30	\$8.01	\$6.79	\$7.02

County-wide Strategic Plan Directive:

Goal 2, Objective 1: Increase and improve the services that citizens can access and receive through the website

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$80,609
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$61,428
Abstracting/Indexing Clerk	4.000	4.000	4.000	\$135,527
Senior Abstracting/Indexing Clerk	3.000	2.000	2.000	\$78,693
Public Service Center Clerk	0.000	1.000	0.650	\$24,536
	<u>9.000</u>	<u>9.000</u>	<u>8.650</u>	<u>\$380,793</u>

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$1,706,168	\$1,593,248	\$1,660,884	\$1,539,900	\$1,548,078
Other Revenue			\$126,899	\$80,000	\$91,500
Total Revenues	<u>\$1,706,168</u>	<u>\$1,593,248</u>	<u>\$1,787,783</u>	<u>\$1,619,900</u>	<u>\$1,639,578</u>
Expenditures					
Personnel Services	\$637,863	\$570,825	\$599,922	\$564,026	\$569,663
Supplies	\$27,503	\$24,829	\$21,101	\$21,500	\$21,600
Other Services & Charges	\$55,387	\$69,361	\$50,691	\$45,945	\$39,830
Capital Outlay					
Total Expenditures	<u>\$720,753</u>	<u>\$665,015</u>	<u>\$671,714</u>	<u>\$631,471</u>	<u>\$631,093</u>

Budget Highlights:

Effective with the 2012 budget, .35 full time equivalents are allocated to the Register of Deeds Technology fund based on the duties performed.

Resources

Personnel	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Position Name				
Planning & Performance Improvment. Director	0.050	0.050	0.015	\$1,396
Land Use Planning Specialist	0.000	0.100	0.032	\$1,774
	0.050	0.150	0.047	\$3,170

Funding	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$129,758	\$33,594	\$86,346	\$97,045	\$97,045
Total Revenues	<u>\$129,758</u>	<u>\$33,594</u>	<u>\$86,346</u>	<u>\$97,045</u>	<u>\$97,045</u>
Expenditures					
Personnel Services	\$28,534	\$52,090	\$13,713	\$3,970	\$4,412
Supplies	\$4,015	\$501	\$312	\$400	\$91
Other Services & Charges	\$633,211	\$297,340	\$65,576	\$52,900	\$92,542
Total Expenditures	<u>\$665,760</u>	<u>\$349,931</u>	<u>\$79,601</u>	<u>\$57,270</u>	<u>\$97,045</u>

Function Statement

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

Resources

Personnel
No permanent personnel has been allocated to this department.

Funding	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$896	\$473	\$1,175	\$1,684	\$1,138
Total Expenditures	<u>\$896</u>	<u>\$473</u>	<u>\$1,175</u>	<u>\$1,684</u>	<u>\$1,138</u>

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Property Owners • Business Owners • Bankruptcy Courts • Local Units of Government • Community Organizations • County Departments and Elected Offices • Historians and Genealogical Researchers 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect public funds Objectives: 1) Diversify investments 2) Evaluate creditworthiness of financial institutions holding county funds</p> <p>Goal 2: Ensure liquidity of public funds Objectives: 1) Utilize laddered investments to meet cash flow needs</p> <p>Goal 3: Maximize return on investment Objectives: 1) Invest General Pool funds at competitive rates</p> <p>Goal 4: Adhere to state statutes that address forfeiture and foreclosure processes Objectives: 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>Goal 5: Provide exceptional services/programs Objectives: 1) Increase the number of electronic transactions for services 2) Maintain high-efficiency work outputs¹ 3) Provide cost-effective services² 4) Meet or exceed the results of services/programs provided by other counties³</p>					
ACTIONS/ PROGRAMS	<p>Goal 1: Financial Institution Assessments Goal 1, 2, 3: County Investment Policy Goal 4: General Property Tax Act; First Class Mail Notices; Certified Mail Notices; Personal Contact with Pre-foreclosure Occupied Properties; Foreclosed Property Auction Goal 5: Electronic Payment Program; Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis, Cost-Effectiveness Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of property tax searches conducted	-	25,383	26,529	26,000	26,500
	\$ Value of County Investment Portfolio at year end (in millions)	-	\$78.2	\$81.1	\$79.0	\$79.0
	% of properties returned delinquent	-	.073%	.066%	.057%	.05%
	# of properties forfeited	-	1,290	973	884	890
	# of properties foreclosed	-	18	68	40	30
	# of dog licenses issued	-	18,719	18,850	18,800	15,040
	% of electronic transactions for services	-	96.8%	97.6%	98.0%	98.0%
EFFICIENCY	% of financial institutions holding County funds deemed creditworthy	90%	74.1%	84.5%	95%	95%
	County residents per Treasurer FTE	n/a	26,036	29,222	29,300	30,000
	% of property owners with delinquent properties contacted 90 days before foreclosure	95%	100%	100%	100%	100%
	% of total tax searches processed online	85%	95%	94%	95%	95%
	% of total dog license renewals processed online	8%	9.1%	12.2%	12%	15%
	% of total tax payments processed online	4%	.001%	.008%	.015%	.023%

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
OUTCOMES & BENCHMARKS	# of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	>4	5	8	4	4
	Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
	Portfolio weighted average maturity at 12/31 (in years)	<3	2.73	2.06	2.5	2.5
	Total rate of return on County's fixed income pooled funds	*	1.096%	1.231%	1.1%	1.1%
	2/3 Barclay 1-5 year Government & 1/3 Barclay 3-month Treasury (blended rate) - <i>Benchmark</i>	n/a	.71%	2.4%	1.5%	1.5%
	% of delinquent properties forfeited	<20%	18%	13%	14%	13%
	% of properties foreclosed of those properties forfeited	<2%	.02%	.05%	.04%	.04%

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations:
Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

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

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

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

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

County-wide Strategic Plan Directive:

Goal 2, Objective 1: Increase and improve the services that citizens can access and receive through the website

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

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$90,286
Chief Deputy Treasurer	1.000	1.000	1.000	\$58,341
Deputy Treasurer	1.000	1.000	1.000	\$48,168
Revenue Accounting Supervisor	1.000	1.000	1.000	\$48,916
Delinquent Property Tax Specialist	1.000	1.000	0.300	\$12,681
Revenue Accounting Technician	1.000	1.000	1.000	\$39,347
Warranty Deed Clerk	0.000	1.000	0.300	\$10,683
Public Service Center Clerk	0.000	1.000	1.000	\$33,536
Clerk - Treasurer	0.000	1.000	1.000	\$33,621
Records Processing Clerk II	2.000	0.000	0.000	\$0
Records Processing Clerk IV	2.000	0.000	0.000	\$0
	9.950	8.950	7.550	\$375,579

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Taxes	\$35,855,340	\$36,158,395	\$34,760,007	\$34,023,233	\$33,591,247
Licenses and Permits	\$153,244	\$147,383	\$125,615	\$282,380	\$175,000
Intergovernmental Revenue	\$1,596,998	\$1,494,208	\$1,415,163	\$7,455,450	\$4,899,029
Charges for Services	\$159,039	\$48,060	\$37,077	\$28,600	\$30,000
Fines and Forfeitures	\$4,739	\$4,969	\$5,732	\$6,618	\$5,000
Interest and Rents	\$1,552,691	\$241,492	\$367,273	\$469,160	\$151,360
Other Revenue	\$106,841	\$151,710	\$233,031	\$323,900	\$135,391
Total Revenues	\$39,428,892	\$38,246,217	\$36,943,898	\$42,589,341	\$38,987,027
Expenditures					
Personnel Services	\$584,537	\$599,123	\$612,136	\$596,595	\$550,864
Supplies	\$61,005	\$50,731	\$34,817	\$42,770	\$43,968
Other Services & Charges	\$167,811	\$217,949	\$187,668	\$192,493	\$173,531
Total Expenditures	\$813,353	\$867,803	\$834,621	\$831,858	\$768,363

Budget Highlights:

The 2012 tax revenue budget represents a 1% decrease in taxable value applied to the 3.6000 mill levy. 2011 Intergovernmental Revenue reflects the extra State Revenue Sharing payments the County anticipates due to different fiscal year ends between the County and State. Interest rates remain low, and 2011 Other revenue includes a one time \$190,000 utility rebate. Beginning with 2012, 1.4 full time equivalents have been moved to the Delinquent Tax Revolving fund based on duties performed.

Function Statement

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

- **The Agriculture and Agribusiness Institute** provides educational programs using research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County. These programs offer information and assistance to commercial horticulture industries including fruit, vegetable, greenhouse and nursery producers enabling them to efficiently grow and market quality products and services. The “Ag in the Classroom” program, a collaborative effort between Ottawa County, Ottawa County Farm Bureau and MSU Extension, increases the level of agricultural literacy in local youth to ensure that they have a deep appreciation of the important role that farmers have in feeding and clothing America. Consumer horticulture programs provide residents scientific information to properly manage their home environments. The Master Gardener Program provides in-depth horticultural knowledge, and through volunteer service, extends this information throughout the community.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> •Agricultural Business and Industry (Livestock, Dairy, and Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry) •Local Municipalities (elected, appointed, and others) •Residents •Youth (School Grades K-5)
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Improve the profitability of small-fruit farming operations in Ottawa County</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Implement new, improved production processes/technologies 2) Increase the utilization of effective Integrated Pest Management practices 3) Ensure farm-to-market operations are in compliance with Federal and State food safety standards <p>Goal 2: Increase the profitability of farming operations in Ottawa County through the adoption of energy conservation practices, replacement of purchased electricity, heat and/or vehicle fuel with on-farm renewable energy, production of bio-energy crops, and/or the development of bio-products</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Implement renewable energy systems into farming operations (e.g. anaerobic digesters, gasifiers, ethanol, biodiesel and other renewable energy systems) 2) Encourage State-level adoption of policies to facilitate homegrown energy innovation 3) Increase the cultivation of bio-energy crops and facilitate the sale of those crops to new markets 4) Assist entrepreneurs in developing and selling bio-products 5) Assist farms in understanding and implementing appropriate energy conservation practices <p>Goal 3: Increase awareness of the role of agriculture in the local economy*</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Provide agricultural-related education programs to students in kindergarten through 5th grade <p>Goal 4: Increase the utilization of environmentally-sound lawn and gardening practices*</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Educate residents on the basics of horticulture and environmentally-sound lawn care and gardening practices <p>Goal 5: Provide excellent customer service</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Provide timely responses to requests for service 2) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 6: Provide exceptional services/programs</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs
SERVICES/ PROGRAMS	<p>Goal 1: Small Fruit Production Services</p> <p>Goal 2: Renewable energy systems, Bio-energy crops, energy conservation and Bio-product development</p> <p>Goal 3: Ag in the Classroom</p> <p>Goal 4: Consumer Horticulture Education—Master Gardener</p> <p>Goal 5: Professional Customer Service</p> <p>Goal 6: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	WORKLOAD	# of small-fruit growers assisted (direct contact) with implementing new production processes/technologies	-	N/A	N/A	80
# of small-fruit growers trained at Integrated Pest Management Training		-	N/A	N/A	60	70
# of small-fruit farms assisted with ensuring food safety compliance		-	N/A	N/A	20	30
# of farms assisted with implementing a renewable energy system		-	N/A	N/A	1	5
# of farms assisted with cultivating and selling bio-energy crops		-	N/A	N/A	1	2
# of entrepreneurs assisted with developing new bio-products		-	N/A	N/A	3	5
# of farms assisted in implementing energy conservation practices		-	N/A	N/A	N/A	15
# of Ag in the Classroom programs conducted		-	N/A	175	175	175
# of students attending Ag in the Classroom programs		-	N/A	4,256	4,200	4,200
# of new certified Master Gardeners (County residents)		-	N/A	18	25	25
# of total active Master Gardeners (County residents)		-	N/A	105	105	105
# of home-owner soil samples processed		-	N/A	167	180	180
# of contacts handled related to basic horticulture (e.g. emails, phone calls)		-	N/A	407	430	430
# of horticulture programs/presentations conducted (non-Master Gardener series)		-	N/A	27	30	30
EFFICIENCY		# of MSUE administrative staff per capita (<i>3 total FTE reduced to 1.75 FTE in 2012</i>)	N/A	1:87,319	1:87,934	1:87,934
	Cost to County for MSUE administrative staff per capita (<i>cost includes salary and fringes of 3 FTES, 1.75 FTES beginning in 2012</i>)	N/A	\$0.77	\$0.54	\$0.54	\$0.39
	Cost to County for MSUE operational expenses per capita (<i>cost includes supplies, service contracts, memberships and dues, data fees, telephone, travel, conferences, and equipment repairs and rental</i>)	N/A	\$0.46	\$0.36	\$0.36	\$0.13
	Cost to County per number of small fruit farms experiencing a savings per acre as a result of assistance provided by extension staff (<i>cost includes the salary and fringes for the small fruit agent that is funded by the County</i>)	N/A	N/A	N/A	\$497	\$450
	Cost to County per number of farms experiencing a net profit as a result of bio-energy and/or bio-product assistance provided by extension staff (<i>cost includes the salary for the bio-energy agent that is funded by the County</i>) ⁴	N/A	N/A	N/A	N/A	N/A
	Cost to county per Ag in the Classroom program conducted (<i>General Fund contribution to Ag-in-the-Classroom divided by number of programs conducted</i>)	N/A	N/A	\$29	\$29	\$29
	Cost to county per Ag in the Classroom student (<i>General Fund contribution to Ag-in-the-Classroom divided by number of students educated</i>)	N/A	N/A	\$1.17	\$1.19	\$1.19
	Cost to County per resident assisted/contacted in regards to basic horticulture (<i>General Fund contribution for basic horticulture services [47%] divided by number of residents assisted/contacted</i>)	N/A	N/A	\$15	\$14.10	\$14.10
OUTCOME/ BENCHMARKS	Average savings per farm that installs energy conservation systems (<i>based on results of feasibility study</i>)	TBD	N/A	N/A	N/A	TBD
	Average net profit (per acre) for farms that cultivate bio-energy crops ³	TBD	N/A	N/A	N/A	TBD
	Average net profit range for entrepreneurs that develop new bio-products (<i>based on survey done after products are marketed, probably in 2013</i>)	TBD	N/A	N/A	N/A	N/A
CUSTOMER SERVICE	% of consumers satisfied with department services	100%	N/A	N/A	TBD	TBD
	% of consumers indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	TBD	TBD
	% of consumers satisfied with service response time	100%	N/A	N/A	TBD	TBD

* This goal does not have a quantifiable outcome(s) nor is the service/program mandated by any state or federal requirement

1. Increase in yield compared to previous year

2. Savings per acre based on grower reports of dollar savings per acre they realized as a result of improved pesticide management practices

3. Comparison of value of bioenergy crop per acre compared to crop previously on same land (marginal land may not have had previous cropping). Based on feasibility study to be done in 2011

4. Not applicable in 2011 and 2012 due to start-up phase of projects and time required for implementation.

County-wide Strategic Plan Directive:

Goal 3, Objective 2: Continue work on developing an agriculture incubator; work to maintain MSU Extension services in the County; look for ways to support agricultural tourism

Goal 3, Objective 3: Continue initiatives to preserve the physical environment; continue efforts related to water quality

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Extension Clerk	1.700	2.000	0.750	\$26,740
Senior Extension Clerk	1.000	1.000	1.000	\$39,346
	2.700	3.000	1.750	\$66,086

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$6,550	\$3,941			
Other Revenue	\$47,418	\$27,254	\$21,813	\$21,538	\$21,538
Total Revenues	\$53,968	\$31,195	\$21,813	\$21,538	\$21,538
Expenditures					
Personnel Services	\$237,963	\$232,591	\$175,161	\$166,123	\$101,853
Supplies	\$39,214	\$34,576	\$24,517	\$30,330	\$2,738
Other Services & Charges	\$286,779	\$271,744	\$166,003	\$168,699	\$246,833
Capital Outlay					
Total Expenditures	\$563,956	\$538,911	\$365,681	\$365,152	\$351,424

Budget Highlights:

With the 2012 budget process, 1.25 full time equivalents were eliminated. Other Services & Charges and Supplies reflect a change in funding from Michigan State University that necessitated additional County dollars.

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • GIS Partner and Non-Partner Agencies • Citizens • County Departments 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure GIS network availability 2) Ensure data is accurate 3) Develop new datasets and GIS applications/web-based services <p>Goal 2: Provide education and training to county local unit partners</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Train GIS users about GIS programs 2) Educate all users regarding GIS related policies 3) Increase awareness of new technologies 4) Establish partnership with agencies and non-participating local units of government who purchase GIS services <p>Goal 3: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 4: Provide excellent customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service 					
ACTIONS/ PROGRAMS	<p>Goal 1: Five Year Technology Plan</p> <p>Goal 2: Training and Education Program</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of total GIS licenses supported (internal / external)	100	67	102	110	115
	# of GIS users supported (County employees)	50	63	77	90	100
	# of GIS users supported (Local Units/agencies)	100	98	129	140	150
	# of service requests received	650	500	689	720	750
	# of new datasets created	3	4	2	4	4
	# of GIS applications/web-based services created	3	5	5	7	5
EFFICIENCY	% error in sample areas of GIS data	<1%	.49	.30	.28	<1%
	% of service requests responded to within 48 business hours	98%	100%	100%	100%	100%

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	% increase in total number of available datasets	5%	6%	1.4%	2.1%	2%
	% increase in partnering agencies/local units	5%	0%	5.26%	5%	4.76%
	GIS FTEs per GIS user	N/A	1:50*	1:45.4	1:55	1:65
	GIS cost per GIS user	N/A	\$1,937*	\$1,732	\$1,650	\$1,600
OUTCOMES & BENCHMARKS	% of time GIS servers are not available to users	0%	0.19%	0.29%	0.22%	0.22%
	% increase in revenue from GIS data and services	4%	2.3%	-0.31%	7.4%	4%
CUSTOMER SERVICE	% of clients satisfied with overall department GIS services	95%	98.5%	96.5%	97%	99%
	% of clients indicating interaction with GIS staff was courteous, respectful, and friendly	95%	98.5%	100%	100%	100%
	% of clients satisfied with service response time	100%	100%	100%	100%	100%
	% of users who report that training improved their ability to perform their job effectively (Triennial Survey)	80%	N/A	82.29%	N/A	N/A
	% of users who have a thorough understanding of GIS policies (Triennial Survey)	80%	N/A	77.97%	N/A	N/A
	% of employees aware of GIS technology capabilities (Triennial Survey)	80%	N/A	67.59%	N/A	N/A

County-wide Strategic Plan Directive:

Goal 2, Objective 1: Continue to improve the County website; increase and improve services that citizens can access and receive through the website

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

Resources

Personnel	2010	2011	2012	2012
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
GIS Manager	1.000	1.000	1.000	\$77,439
GIS Technician	2.000	2.000	2.000	\$97,834
GIS Programmer/Technician	1.000	1.000	1.000	\$42,533
Programmer/Analyst	1.000	1.000	1.000	\$56,030
	5.000	5.000	5.000	\$273,836

Funding	2008	2009	2010	2011 Current	2012
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,944				
Charges for Services	\$96,376	\$96,981	\$96,688	\$95,000	\$95,000
Total Revenues	\$137,320	\$96,981	\$96,688	\$95,000	\$95,000
Expenditures					
Personnel Services	\$383,746	\$408,629	\$428,726	\$353,186	\$404,808
Supplies	\$19,840	\$20,266	\$10,736	\$7,768	\$13,880
Other Services & Charges	\$185,920	\$57,478	\$59,478	\$100,990	\$54,715
Total Expenditures	\$589,506	\$486,373	\$498,940	\$461,944	\$473,403

Budget Highlights:

2008 Other Services and Charges reflect the aerial photography project for which the County received partial funding (reflected in Intergovernmental Revenue). During 2011, an outside agency provided temporary staffing for a vacancy in the department.

Fund: (1010) General Fund

Department: (2610) Building Authority - Administration

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Supplies				\$35	
Other Services & Charges	\$2,558	\$866	\$50	\$450	\$250
Total Expenditures	\$2,558	\$866	\$50	\$485	\$250

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Visitors to Ottawa County Facilities • County Employees 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain buildings, grounds, and equipment</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide clean, safe, and aesthetically pleasing buildings and grounds 2) Promote energy conservation through temperature control 3) Perform maintenance & operational activities in an environmentally sensitive manner <p>Goal 2: Provide excellent customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service <p>Goal 3: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Educate all employees about energy conservation 2) Educate department employees regarding building and grounds related processes <p>Goal 4: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Achieve quantifiable outcomes 3) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties² 4) Meet or surpass the value-per-dollar (e.g. cost per employee) of comparable services/programs provided in comparable counties² 					
ACTIONS/ PROGRAMS	<p>Management and Sustainability Plan (Goal 1)</p> <p>Professional Customer Service (Goal 2)</p> <p>Education Plan (Goal 3)</p> <p>Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) (Goal 4)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	Total square footage of county facilities maintained	-	630,154	641,657	641,657	641,657
EFFICIENCY	# of reported accidents in buildings or on grounds	< 5	8	4	<5	<5
	# of building code violations	0	0	0	0	0
	# of environmental violations	0	0	0	0	0
	% compliance with the Building Environmental Policy	100%	100%	100%	100%	100%
	% of work orders completed by the requested due date	100%	96.99%	97.06%	97.5%	98.0%
	% of employees with thorough understanding of conserving energy while at work	100%	N/A	N/A	N/A ³	100%
	% of employees with thorough understanding of building & grounds policies	100%	N/A	N/A	N/A ³	100%
OUTCOMES	# of onsite accidents in which the county was held liable	0	4	0	0	0
	% change in maintenance cost per square foot compared to consumer price index (CPI) for fuel and utilities	<CPI	1.8% /-4.2%	1.66% /1.7%	< CPI	< CPI
CUSTOMER SERVICE	% of customers satisfied with Facilities' work order resolution	100%	90%	N/A	N/A ³	100%
	% of clients indicating interaction with Facilities staff was courteous, respectful, and friendly	100%	92%	N/A	N/A ³	100%

	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	Cost of Facilities Department per total square foot maintained		≤\$6.75	\$5.89	\$5.47	\$5.76
Cost of County utilities expenses per total square foot maintained (11 sites)		≤\$1.60	\$1.79	\$1.69	\$1.60	\$1.60
Cost of Facilities Department per department FTE ⁴		-	\$144,491	\$168,343	\$177,381	\$177,381
Number of Facilities Department FTE ⁴ per 100,000 square foot maintained		-	4.08	3.25	3.25	3.25

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. A customer satisfaction survey will be developed and implemented in 2012
4. FTE is calculated using Fiscal Service's History of Positions By Fund report

Resources

Personnel	2010	2011	2012	2012
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$84,892
Building & Grounds Supervisor	1.000	1.000	1.000	\$58,790
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$48,923
Custodian	5.000	5.000	5.000	\$158,685
Maintenance Worker	11.000	11.000	11.000	\$432,180
Facilities Secretary	1.000	1.000	1.000	\$34,914
Facilities Clerk	0.600	0.600	0.600	\$17,881
	20.600	20.600	20.600	\$836,265

Funding	2008	2009	2010	2011 Current	2012
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Rents	\$2,666,911	\$2,657,536	\$2,916,852	\$3,016,942	\$3,244,547
Other Revenue	\$2,851	\$3,085	\$2,544	\$2,150	\$2,000
Total Revenues	\$2,669,762	\$2,660,621	\$2,919,396	\$3,019,092	\$3,246,547
Expenditures					
Personnel Services	\$1,388,620	\$1,403,241	\$1,286,061	\$1,180,749	\$1,268,346
Supplies	\$201,332	\$210,833	\$173,736	\$186,934	\$185,950
Other Services & Charges	\$2,190,493	\$2,143,927	\$2,031,692	\$2,158,816	\$2,354,893
Capital Outlay	\$71,160	\$0	\$0	\$0	\$145,000
Total Expenditures	\$3,851,605	\$3,758,001	\$3,491,489	\$3,526,499	\$3,954,189

Budget Highlights:

The County anticipates higher utility costs as reflected in Other Services & Charges. In addition, roofs will be replaced on two of its facilities.

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Ottawa County Residents and Business Owners • Developers 																																																																		
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect agricultural and improved land from flooding Objectives:</p> <ol style="list-style-type: none"> 1) Establish new drains, which are petitioned successfully, to protect up to the 100-year flood-level 2) Ensure adequate stormwater control systems are constructed in all new residential, commercial, and industrial developments 3) Ensure adequate drainage through maintenance of existing drainage and stormwater control systems within the jurisdiction of the Drain Commission Office <p>Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites Objectives:</p> <ol style="list-style-type: none"> 1) Establish new Inland Lake Level controls which are petitioned successfully 2) Monitor inland lake levels at established control sites <p>Goal 3: Improve and protect surface water quality Objectives:</p> <ol style="list-style-type: none"> 1) Prevent stream erosion, and control sedimentation, for all earth-changing activities that occur within 500 feet of a lake, stream, or County Drain, or for activities that disturb one or more acres 2) Eliminate illicit stormwater connections 3) Increase awareness of water quality and educate the public on the effects of stormwater pollution <p>Goal 4: Provide cost-effective services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency departmental work outputs <p>Goal 5: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to requests for service 																																																																		
SERVICES/ PROGRAMS	<p>Goal 1: Drainage Infrastructure Program; Stormwater Control Services; Goal 2: Inland Lake Level Control Program Goal 3: Stream Erosion & Sedimentation Control Services; Illicit Stormwater Connection Program; Water Quality Training Program Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 5: Professional Customer Service</p>																																																																		
WORKLOAD	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2009 Actual</th> <th style="text-align: center;">2010 Actual</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td># of new drains petitioned successfully</td> <td style="text-align: center;">-</td> <td style="text-align: center;">2</td> <td style="text-align: center;">4</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td># of extensions to existing drains petitioned successfully</td> <td style="text-align: center;">-</td> <td style="text-align: center;">20</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td># of existing drains improved/maintained (e.g. deepened, cleared-out)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">91</td> <td style="text-align: center;">104</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td># of new residential, commercial, and industrial development stormwater control system construction plans reviewed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">32</td> <td style="text-align: center;">28</td> <td style="text-align: center;">30</td> <td style="text-align: center;">35</td> </tr> <tr> <td># of new Inland Lake Levels approved by Circuit Court</td> <td style="text-align: center;">-</td> <td style="text-align: center;">0</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># of new Inland Lake Level controls constructed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">0</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># of Inland Lake Level sites monitored</td> <td style="text-align: center;">-</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;">4</td> </tr> <tr> <td># of earth-changing activity sites permitted</td> <td style="text-align: center;">-</td> <td style="text-align: center;">138</td> <td style="text-align: center;">191</td> <td style="text-align: center;">200</td> <td style="text-align: center;">220</td> </tr> <tr> <td># of illicit stormwater connections identified</td> <td style="text-align: center;">-</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td># of persons attending water quality training and education events</td> <td style="text-align: center;">-</td> <td style="text-align: center;">405</td> <td style="text-align: center;">286</td> <td style="text-align: center;">200</td> <td style="text-align: center;">200</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected	# of new drains petitioned successfully	-	2	4	2	2	# of extensions to existing drains petitioned successfully	-	20	5	5	5	# of existing drains improved/maintained (e.g. deepened, cleared-out)	-	91	104	100	100	# of new residential, commercial, and industrial development stormwater control system construction plans reviewed	-	32	28	30	35	# of new Inland Lake Levels approved by Circuit Court	-	0	0	0	0	# of new Inland Lake Level controls constructed	-	0	0	0	0	# of Inland Lake Level sites monitored	-	4	0	0	4	# of earth-changing activity sites permitted	-	138	191	200	220	# of illicit stormwater connections identified	-	0	3	0	0	# of persons attending water quality training and education events	-	405	286	200	200
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	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
EFFICIENCY	% of petitioned projects completed within 1 year of determination of necessity	100%	25%	50%	75%	100%
	# of miles of maintained drains per maintenance FTE*	-	7	10	10	10
	Total # of department FTEs per capita	-	.0000286	.0000284	.0000284	.0000284
	# of drains per department FTE*	-	112	112.5	112.8	113
	% of new residential, commercial, and industrial development approved within 30 days of receipt of required construction plan items	100%	100%	100%	100%	100%
	% of inadequate drainage that is repaired within 90 days of identification/notification	100%	25%	50%	75%	80%
	% of Inland Lake Level control structures that are established within 1 year of Circuit Court approval of established lake level	100%	100%	100%	100%	100%
	Average cost of drains maintained (General Fund)	-	\$372	\$480	\$350	\$350
	Average cost of improved/constructed drainage infrastructure (General Fund)	-	\$15,545	\$18,056	\$150,000	\$20,000
	Average cost per number of development approval letters issued (General Fund)	-	\$400	\$435	\$400	\$400
	Average cost per number of inland lakes levels monitored (General Fund)	-	\$0	\$0	\$0	\$0
	Average cost per number of earth-moving activity permits issued (General Fund)	-	\$300	\$300	\$310	\$320
	Average cost per number of illicit stormwater connections identified (General Fund)	-	\$0	\$100	\$0	\$0
OUTCOMES & BENCHMARKS	% of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues	0%	0.75%	1.57%	0%	0%
	% of identified illicit stormwater connections eliminated within 90 days	100%	100%	66%	100%	100%
	% of inadequate Inland Lake Level controls that are repaired within 30 days of identification/notification	100%	100%	100%	100%	100%
	# of incidences of land flooded in any plat or drainage district	0	50	50	0	0
CUSTOMER SERVICE	% of citizens attending educational events who indicate an improved awareness of water quality initiatives and effects of stormwater pollution	80%	N/A	N/A	50%	80%
	# of complaints regarding staff interaction	0	0	0	0	0

- FTE is calculated based on the total number of hours spent by staff (part-time and full-time) to perform drainage functions, including any time spent by administration and support staff. One (1) FTE is equal to 2,080 staff hours per year.
- NOTE: In 2009 and 2010, no mechanism was in place to determine the % of citizens attending educational events who indicated an improved awareness of water quality & stormwater issues. The intent is to create a survey for this purpose and implement it in the later part of 2011 or 2012.

County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment; continue efforts related to water quality

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

Resources				
Personnel	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
<u>Position Name</u>				
Drain Commissioner	1.000	1.000	1.000	\$79,485
Chief Deputy Drain Commissioner	1.000	1.000	1.000	\$61,428
Soil Erosion Control Agent	1.000	1.000	1.000	\$48,716
Soil Erosion Control Inspector	1.000	1.000	1.000	\$42,271
Drain Clerk	1.000	1.000	1.000	\$33,621
Development Coordinator	1.000	1.000	1.000	\$39,347
Secretary	0.000	0.000	0.750	\$23,453
Drain Inspector	1.000	1.000	1.000	\$45,269
	7.000	7.000	7.750	\$373,590

Funding

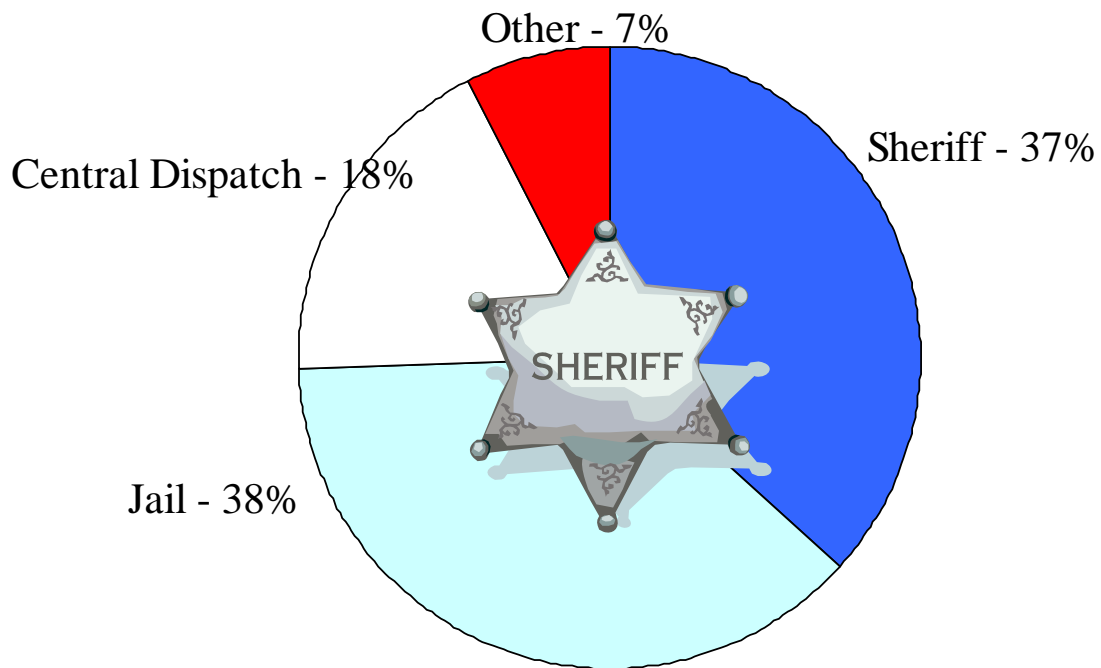
	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Licenses	\$35,851	\$24,773	\$21,570	\$34,000	\$30,000
Intergovernmental Revenue	\$5,104				
Charges for Services	\$3,650	\$1,350	\$3,690	\$5,600	\$5,000
Other Revenue			\$11,034	\$15,000	
Total Revenues	\$44,605	\$26,123	\$36,294	\$54,600	\$35,000
Expenditures					
Personnel Services	\$493,130	\$513,573	\$548,509	\$527,751	\$548,982
Supplies	\$12,558	\$16,016	\$16,259	\$15,750	\$10,771
Other Services & Charges	\$125,442	\$115,189	\$109,325	\$100,266	\$83,141
Total Expenditures	\$631,130	\$644,778	\$674,093	\$643,767	\$642,894

Budget Highlights

Additional clerical time is included in the 2012 budget to assist in the high number of outstanding petitions. The position will be evaluated for need next year.

Resources					
Personnel					
<i>No personnel has been allocated to this department.</i>					
Funding					
	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Other Services & Charges	\$27,244	\$28,596	\$29,916	\$20,766	\$20,000
Total Expenditures	\$27,244	\$28,596	\$29,916	\$20,766	\$20,000

2012 General Fund Public Safety Expenditures \$23,135,253



Function Statement

Administrative Division

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

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

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

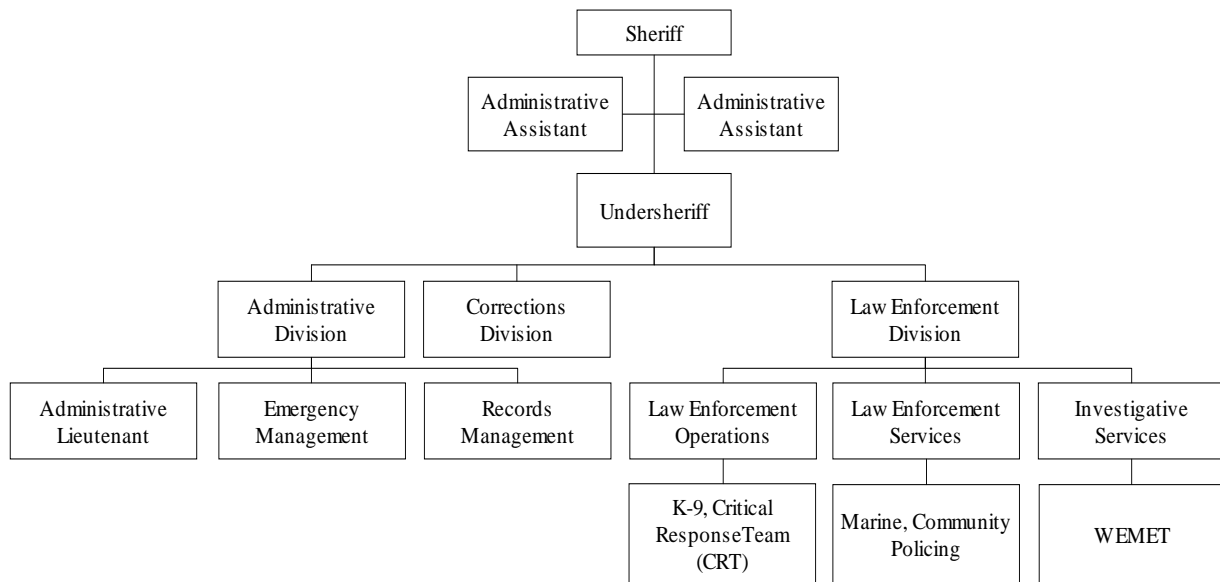
Records Unit

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

Investigative Unit

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

Ottawa County Sheriff's Office



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.

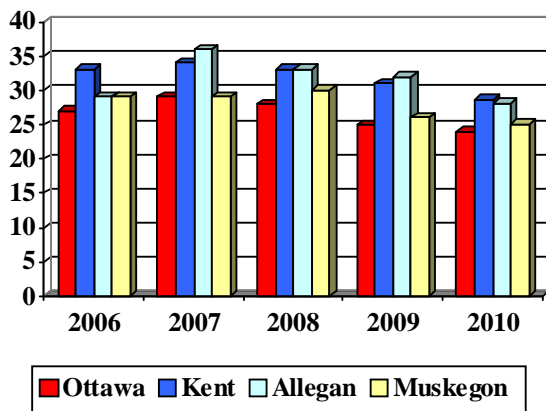
TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Motorists 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Minimize crime in Ottawa County					
	Objectives:					
	<ol style="list-style-type: none"> 1) Patrol communities for criminal activity 2) Arrest persons who commit crimes 3) Respond to calls regarding criminal activity 4) Respond to calls regarding civil issues (e.g. medical, lockouts, barking dogs) 					
	Goal 2: Maintain safe roads					
	Objectives:					
<ol style="list-style-type: none"> 1) Patrol roadways 2) Ticket and/or arrest persons who violate traffic laws 3) Respond to traffic accidents 						
Goal 3: Maintain an up-to-date and accurate records management system						
Objectives:						
<ol style="list-style-type: none"> 1) Transcribe police officer reports promptly and accurately 2) Enter warrant and personal protection orders in LEIN promptly and accurately 3) Process public records and reports (e.g. sex offender registry, gun licenses, finger printing) 						
Goal 4: Provide cost-effective services/programs						
Objectives:						
<ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 						
Goal 5: Provide excellent customer service						
Objectives:						
<ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 						
SERVICES/ PROGRAMS	Goal 1: Law Enforcement Goal 2: Road Patrol Goal 3: Records Management Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 5: Professional Customer Service					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of total calls for service	-	67,754	64,773	66,263	66,263
	# of criminal arrests	-	8,616	8,630	8,623	8,636
	# of adult arrest & juvenile arrest	-	8,616	8,189	8,271	8,355
	# of cases assigned	-	1,898	2,232	2,295	2,305
	# of incident reports reviewed/transcribed	-	15,185	17,361	17,448	17,535
	# of Criminal & Accident FOIA request	-	341	472	484	498
	# of sex offender verifications	-	1,249	1,357	1,384	1,412
	# of firearm purchase permits processed	-	3,776	3,881	3,920	3,959
	# of traffic accidents investigated	-	5,299	4,964	4,988	5,039
	# of officer FTE per 1,000 residents (All Sheriff's Office Deputies)	-	.46	.46	.46	.46
	Average caseload per detective	172	158	186	170	172
	# of citizens per deputy	3,000	2,129	2,129	2,150	2,172
EFFICIENCY	Department cost per capita (Total Budget)	-	\$93.61	\$95.12	\$96.08	\$97.05
	Department cost per capita (General Fund)	-	\$31.14	\$30.91	\$31.23	\$31.54
	% of priority one calls responded to within 5 minutes	100%	100%	100%	100%	100%
	% of services calls responded to within 15 minutes	100%	91%	94%	92%	91%
	% of time officer reports are transcribed within 2 days of receipt	90%	85%	87%	86%	87%
	% of time warrants are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time PPOs are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
% of time police reports are provided within 2 days of request	96%	96%	97%	97%	97%	

		ANNUAL MEASURES				Target	2009	2010	2011 Estimated	2012 Projected
OUTCOMES & BENCHMARKS	Violent crimes per 1,000 residents	<18	12.48	10.18	10.99	11.5				
	Non-violent crimes per 1,000 residents	<70	59.5	30.7	42.1	45.5				
	# of traffic crashes per 1,000 citizens *	<50	18	20	19	20				
	# of fatal traffic crashes per 1,000 citizens *	<0.1	.07	.06	.06	.07				
	# of alcohol related crashes per 1,000 citizens *	<2	.71	.67	.69	.69				
	% of violent crimes cleared	>90%	89%	94%	92%	93%				
	% of non-violent crimes cleared	>90%	94%	96%	95%	95%				
CUSTOMER SERVICE	# of complaints received regarding staff interaction	0	N/A	N/A	N/A	0				
	# of complaints received regarding customer service response time	0	0	0	0	0				

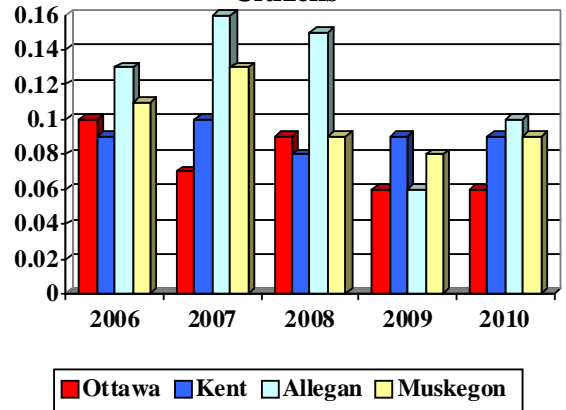
- Figures represent the total crashes reported by the Sheriff's Department within the County.

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

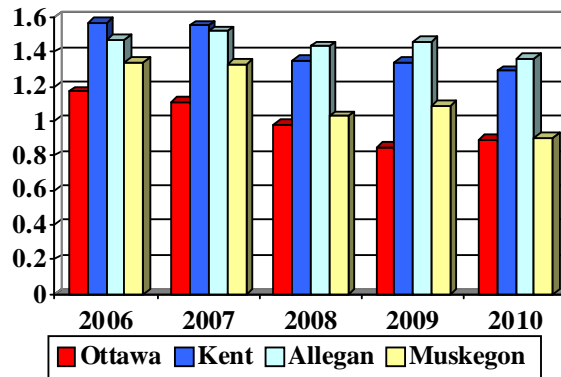
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$112,563
Undersheriff	1.000	1.000	1.000	\$93,055
Records Management Director	1.000	1.000	1.000	\$64,440
Sergeant	9.250	9.250	9.250	\$613,338
Lieutenant	3.700	3.700	3.700	\$277,585
Evidence Technician	1.000	1.000	1.000	\$59,058
Road Patrol Deputy	28.000	28.000	28.000	\$1,582,352
Detective	14.000	14.000	14.000	\$892,022
Administrative Secretary II	2.000	2.000	2.000	\$97,835
Clerk Typist II/Matron	10.000	10.000	10.000	\$337,386
	70.950	70.950	70.950	\$4,129,634

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$343		\$4,967	\$150	
Charges for Services	\$188,519	\$214,947	\$223,317	\$259,900	\$235,400
Other Revenue	\$9,787	\$10,706	\$13,549	\$5,600	\$8,300
Total Revenues	\$198,649	\$225,653	\$241,833	\$265,650	\$243,700
Expenditures					
Personnel Services	\$6,184,911	\$6,596,335	\$6,667,333	\$6,456,553	\$6,690,493
Supplies	\$223,900	\$257,143	\$200,091	\$297,178	\$321,069
Other Services & Charges	\$1,332,206	\$1,304,969	\$1,291,852	\$1,353,017	\$1,462,782
Capital Outlay			\$6,043		
Total Expenditures	\$7,741,017	\$8,158,447	\$8,165,319	\$8,106,748	\$8,474,344

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Illegal Drug Users and Manufacturers • Students and Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Respond to calls regarding illegal drug activity 2) Identify illegal drug activity through undercover operations 3) Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime) 4) Arrest persons who use, manufacture, and/or traffic illegal drugs 5) Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking <p>Goal 2: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
SERVICES/ PROGRAMS	<p>Goal 1: Drug Enforcement Program; School Education Program</p> <p>Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of cases investigated	-	298	298	300	310
	# of narcotic-related arrests	-	197	171	184	187
	# of cases per WEMET FTE*	-	59.6	34.2	60	62
	Grams of drugs seized per WEMET FTE*	-	166,265	78,178	N/A	N/A
	Total # of WEMET FTE* per capita	-	52,391	52,760	53,293	53,831
	Amount (weight - grams) of drugs seized by type of drug	-	831,327	390,890	N/A	N/A
EFFICIENCY	Cost per narcotic-related investigation (General Fund)	-	\$2,084	\$2,084	\$2,153	\$2,174
	Cost per narcotic-related arrest (General Fund)	-	\$3,152	\$3,632	\$3,511	\$3,546
	% of investigations resulting in arrest	-	66%	57%	62%	63%
OUTCOMES & BENCHMARKS	Narcotic-related incidents per 1,000 population	<.05	.87	.88	.89	.90
	Narcotic-related deaths per 1,000 population	<.03	.03	.04	.05	.055

* FTE is calculated based on the total number of part-time and full-time staff involved in WEMET. One (1) FTE is equal to 2,080 staff hours per year.

County-wide Strategic Plan Directive:

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

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

Fund: (1010) General Fund

Department: (3100) West Michigan Enforcement Team

Resources

Personnel	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Sergeant	1.000	1.000	1.000	\$66,571
Road Patrol Deputy	5.000	5.000	5.000	\$295,213
	6.000	6.000	6.000	\$361,784

Funding	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current	Adopted
	Actual	Actual	Actual	Year	by Board
	Actual	Actual	Actual	Estimated	by Board

Revenues

Intergovernmental Revenue	\$17,084	\$2,944	\$1,295	\$5,000	\$1,500
Other Revenue					
Total Revenues	\$17,084	\$2,944	\$1,295	\$5,000	\$1,500

Expenditures

Personnel Services	\$510,249	\$544,761	\$540,703	\$510,996	\$554,553
Supplies	\$4,194	\$4,713	\$5,100	\$6,992	\$5,850
Other Services & Charges	\$50,423	\$71,502	\$75,359	\$79,616	\$89,127
Total Expenditures	\$564,866	\$620,976	\$621,162	\$597,604	\$649,530

Function Statement

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.

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Road Patrol Deputy	11.000	11.000	0.000	\$0
Sergeant	2.000	2.000	0.000	\$0
	13.000	13.000	0.000	\$0

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,122,234	\$1,152,549	\$1,246,697	\$937,766	
Other					
Total Revenues	\$1,122,234	\$1,152,549	\$1,246,697	\$937,766	
Expenditures					
Personnel Services	\$1,069,129	\$1,111,589	\$1,217,257	\$883,991	
Supplies	\$20,234	\$12,042	\$14,951	\$9,500	
Other Services & Charges	\$105,410	\$99,693	\$90,542	\$78,637	
Capital Outlay					
Total Expenditures	\$1,194,773	\$1,223,324	\$1,322,750	\$972,128	

Budget Highlights:

Effective 10/1/11, these budgets have been moved to fund 2610 - Sheriff Contracts to improve reporting consistency.

Function Statement

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

Mission Statement

To maintain and improve the expertise of Ottawa County officers.

TARGET POPULATION	• New and Current Deputies					
PRIMARY GOALS & OBJECTIVES	Goal 1: Improve the level of technical knowledge of law enforcement officers Objectives: 1) Ensure all law enforcement officers achieve and/or maintain certifications Goal 2: Provide cost-effective services/programs Objectives: 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures)					
SERVICES/ PROGRAMS	Goal 1: Road Patrol Training Program; Law Enforcement Certification Program Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of officers trained	-	134	137	136	137
	# of officer training hours provided	-	2,300	2,200	2,255	2,275
	# of new officers certified	-	4	3	3	3
	# of certifications maintained	-	134	137	137	137
	# of training hours per officer FTE	-	55	60	60	64
EFFICIENCY	% of officers required to attend training courses who were trained within the specified time limits	100%	98%	98%	98%	98%
	Training cost per officer (Sheriff's Training Fund 3200)	-	\$205.30	\$153.00	\$158.08	\$160.50
OUTCOMES & BENCHMARKS	% of officers certified	100%	100%	100%	100%	100%

County-wide Strategic Plan Directive:

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$37,228	\$27,511	\$20,466	\$30,000	\$20,500
Total Revenues	\$37,228	\$27,511	\$20,466	\$30,000	\$20,500
Expenditures					
Other Services & Charges	\$37,228	\$27,511	\$20,961	\$30,000	\$20,500
Total Expenditures	\$37,228	\$27,511	\$20,961	\$30,000	\$20,500

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Taxes	\$4,233,130	\$4,374,007	\$4,409,879	\$4,227,230	\$4,130,926
Total Revenues	\$4,233,130	\$4,374,007	\$4,409,879	\$4,227,230	\$4,130,926
Expenditures					
Other Services & Charges	\$4,260,366	\$4,369,930	\$4,403,718	\$4,231,819	\$4,132,626
Total Expenditures	\$4,260,366	\$4,369,930	\$4,403,718	\$4,231,819	\$4,132,626

Budget Highlights:

The tax levy for the 2012 tax revenue is set at .4400 mills.

Function Statement

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

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Residents • Visitors • Recreational Users of Ottawa County Waterways 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Reduce marine accidents and drownings</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws 2) Initiate contacts with boaters and/or conduct inspections of boats 3) Ticket and/or arrest persons who violate marine laws 4) Provide boater safety education classes to residents <p>Goal 2: Perform marine rescue and recovery operations</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain adequately trained Dive Team 2) Rescue persons who are struggling in waterways 3) Assist in recovery of bodies and submerged property <p>Goal 3: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 4: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Marine Patrol; Boater Safety Education Program</p> <p>Goal 2: Ottawa County Dive Team</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of patrol hours on waterways	-	4,132	3,479	3,805	3,911
	# of boat safety checks conducted on waterways	-	164	154	159	162
	# of citations written for boater safety violations	-	68	61	64	69
	# of citations written for vessel registration violations	-	59	149	124	132
	# of boat operators arrested	-	7	15	10	12
	# of boater safety education students	-	547	437	440	443
	# of boating safety examinations conducted	-	164	154	160	170
	# of boating safety certificates issued	-	547	437	440	443
	# of Dive Team training hours	-	1,152	1,101	1,200	1,120

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
EFFICIENCY	% of boats checked that meet safety standards	> 80%	92%	94%	>90%	>90%
	Average marine rescue response time (in minutes)	<10	5	5	5	5
	# of patrol hours per Marine Safety FTE (including part time employees)	-	93.9	96.3	90.1	92.1
	Total # of Marine Safety FTEs per 100,000 capita	-	.38	.38	.38	.38
	Cost per patrol hour (General Fund)	-	\$79.61	\$63.50	\$58.28	\$59.10
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES & BENCHMARKS	# of boating accidents	-	17	12	15	17
	# of drownings	-	1	5	2	2
	# of boating injuries	-	9	10	9	8
	# of boating deaths	-	2	3	1	1
	Accidents per 1,000 registered boats	0	.56	.39	.47	.40
	Boating fatalities per 1,000 registered boats	0	.06	.09	.03	.03

County-wide Strategic Plan Directive:

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

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

Resources					
Personnel	2010	2011	2012	2012	
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
Sergeant	0.750	0.750	0.750	\$49,928	
Funding	2008	2009	2010	2011 Current Year	2012 Adopted by Board
	Actual	Actual	Actual	Estimated	
Revenues					
Intergovernmental Revenue	\$109,233	\$186,679	\$141,821	\$149,826	\$130,000
Charges for Services	\$136	\$17,815	\$170		
Other Revenue		\$6,295	\$4,535		
Total Revenues	\$109,369	\$210,789	\$146,526	\$149,826	\$130,000
Expenditures					
Personnel Services	\$142,795	\$160,702	\$161,425	\$154,809	\$153,038
Supplies	\$26,754	\$28,044	\$12,107	\$18,632	\$5,139
Other Services & Charges	\$62,264	\$59,136	\$47,396	\$45,000	\$46,603
Capital Outlay		\$81,094			
Total Expenditures	\$231,813	\$328,976	\$220,928	\$218,441	\$204,780

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"> • Inmates • Corrections Staff 	<ul style="list-style-type: none"> • Courthouse Visitors • General Public 				
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Minimize jail injuries and illness 2) Prevent inmate escapes from jail or during transport <p>Goal 2: Maintain the security of county court buildings</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Prevent weapons and/or contraband from entering court buildings 2) Respond to court panic alarms and medical calls 3) Provide general court building security <p>Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide community-based programs designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education. 2) Provide religious services to interested inmates 3) Provide educational opportunities to inmates in the form of general equivalency programs <p>Goal 4: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
SERVICES/ PROGRAMS	<p>Goal 1: Jail Supervision Services; Jail Medical Treatment Services</p> <p>Goal 2: Court House Security Services</p> <p>Goal 3: Community-Based Programs (e.g. SWAP, Work Release, AA/NA Programs)</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	Average daily jail population	-	351.6	330.7	337.4	344.4
	# of suicide attempts	-	1	4	0	0
	# of inmate assaultive behavior incidents	-	30	23	26	24
	# of inmates physically transported to court/jail – prison – mental	-	9,443	9,496	9,500	9,510
	# of contraband items confiscated by court security staff	-	1,270	849	835	822
	# of court arrests	-	356	492	499	501
	Average daily # of individuals processed through court building screening	-	910	1,051	1,121	1,236
	# of court panic alarms/medical calls responded	-	28	19	25	25
	# inmate support programs offered	-	6	6	6	6
EFFICIENCY	# of correctional officers per inmate* (includes supervision and not by shift)	-	5.8	4.7	4.8	4.0
	Cost per average daily jail population	-	\$22,577	\$23,824	\$25,855	\$25,330
	Ratio of individuals processed through court screening to the number of contraband items found/confiscated by court security staff	-	750/6	650/4	760/5	765/6
	% of court alarms responded to within 2 minutes	100%	100%	100%	100%	100%
	% of inmates participating in religious services while incarcerated	-	<9%	<10%	<10%	<10%
	% of inmates with less than a high school degree that enroll in GED courses while incarcerated	100%	5%	6%	5.5%	6%

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
OUTCOMES & BENCHMARKS	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	27	23	22	24
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0

County-wide Strategic Plan Directive:

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

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

Resources				
Personnel	2010	2011	2012	2012
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$70,964
Sergeant	6.000	6.000	6.000	\$370,902
Corrections Officer	50.000	49.000	48.000	\$2,242,290
Court Services Officer	14.000	15.000	15.000	\$747,232
Clerk Typist II/Matron	5.000	5.000	5.000	\$166,749
	76.000	76.000	75.000	\$3,598,137
Funding			2011 Current	2012
	2008	2009	2010	2012
	Actual	Actual	Actual	Adopted
			Year	by Board
			Estimated	
Revenues				
Intergovernmental Revenue	\$57,975	\$40,320	\$35,339	
Charges for Services	\$661,691	\$718,537	\$628,455	\$768,000
Other Revenue	\$12,241	\$10,477	\$10,100	\$10,619
Total Revenues	\$731,907	\$769,334	\$673,894	\$778,619
Expenditures				
Personnel Services	\$5,418,186	\$5,658,009	\$5,632,406	\$5,546,866
Supplies	\$821,560	\$765,039	\$687,807	\$802,875
Other Services & Charges	\$1,539,231	\$1,515,065	\$1,558,365	\$2,425,050
Total Expenditures	\$7,778,977	\$7,938,113	\$7,878,578	\$8,774,791

Budget Highlights:

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

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Business Owners • Local Units of Government 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Develop emergency response plans for each type of emergency 2) Conduct emergency response training exercises with local communities 3) Maintain adequately trained Technical Response Team (TRT) and Hazardous Materials Team (HAZMAT) 4) Coordinate effective emergency response to an actual disaster <p>Goal 2: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 3: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to requests for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Emergency Preparation and Response Services</p> <p>Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 3: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of new emergency response plans created	-	3	5	4	5
	# of emergency response plans updated	-	2	4	5	10
	# of SARA ¹ Title III plans developed/reviewed	-	6	4	6	10
	# of emergency response training exercises conducted	-	6	10	8	10
	# of storms and other events tracked	-	5	11	8	10
	# of Emergency Operations Center activations	-	2	1	2	2
EFFICIENCY	% of emergency response plans approved by MSP-EMHSD ² on first submission	100%	100%	100%	100%	100%
	Total department FTE per 100,000 residents	-	0.8	0.8	0.8	0.8
	# of first responders in the County who have completed ISC300 ³ and ISC400 ³ training	100%	141	170	120	100
OUTCOMES & BENCHMARKS	Amount of property damage from natural, technological, or terrorist-related disasters	N/A	\$29.5 Million ⁴	0	0	0
	# of injuries from natural, technological, or terrorist-related disasters	0	0	0	0	0
	# of deaths from natural, technological, or terrorist-related disasters	0	0	0	0	0

1 SARA: Superfund Amendments and Reauthorization Act

2 MSP-EMHSD: Michigan State Police - Emergency Management and Homeland Security Division

3 ISC: Incident Command System

4 These damages were sustained from torrential rains in the Holland area on June 19, 2009. Public property damages were \$4.4 million and private property damages were \$25.1 million.

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services
 for potential efficiencies

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$66,339
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$25,362
Records Processing Clerk II	0.500	0.500	0.500	\$16,810
	2.100	2.100	2.100	\$108,511

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$42,022	\$62,276	\$42,896	\$40,141	\$41,000
Charges for Services					
Other Revenue				\$250	
Total Revenues	\$42,022	\$62,276	\$42,896	\$40,391	\$41,000
Expenditures					
Personnel Services	\$154,956	\$163,004	\$174,338	\$161,600	\$156,186
Supplies	\$10,964	\$8,241	\$8,740	\$7,755	\$19,334
Other Services & Charges	\$169,662	\$134,328	\$136,672	\$102,972	\$167,669
Capital Outlay					
Total Expenditures	\$335,582	\$305,573	\$319,750	\$272,327	\$343,189

Function Statement

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

Resources

Personnel

<u>Position Name</u>	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$16,908

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$32,618	\$36,172	\$29,075	\$32,388	\$44,981
Charges for Services		\$2,000			
Other Revenue	\$7,628	\$548	\$500	\$2,902	
Total Revenues	\$40,246	\$38,720	\$29,575	\$35,290	\$44,981
Expenditures					
Personnel Services	\$23,202	\$24,334	\$25,995	\$23,786	\$25,228
Supplies	\$16,491	\$19,292	\$7,402	\$12,733	\$18,975
Other Services & Charges	\$35,522	\$31,267	\$25,254	\$27,025	\$45,758
Total Expenditures	\$75,215	\$74,893	\$58,651	\$63,544	\$89,961

Function Statement

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.

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Homeland Security Regional Planner	0.693	0.670	1.000	\$50,302

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$73,906	\$93,853	\$357,598	\$57,142	\$72,715
Other Revenue					
Total Revenues	\$73,906	\$93,853	\$357,598	\$57,142	\$72,715
Expenditures					
Personnel Services	\$72,684	\$86,167	\$95,416	\$55,442	\$71,015
Supplies		\$119	\$245,245	\$200	\$200
Other Services & Charges	\$4,274	\$5,767	\$7,286	\$1,500	\$1,500
Capital Outlay			\$12,193		
Total Expenditures	\$76,958	\$92,053	\$360,140	\$57,142	\$72,715

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Animal Owners 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Reduce incidences of animal cruelty					
	Objectives:					
	<ol style="list-style-type: none"> 1) Respond to and investigate calls regarding animal cruelty 2) Arrest persons that violate State animal control laws 3) Educate residents about animal control laws and responsible pet ownership 					
	Goal 2: Protect the public from stray animals					
PRIMARY GOALS & OBJECTIVES	Objectives:					
	<ol style="list-style-type: none"> 1) Ensure all dogs have rabies vaccination (through dog licensing) 2) Capture stray animals and transport to Harbor Shores Humane Society 3) Educate youth and residents about the consequences of approaching stray animals 					
	Goal 3: Provide cost-effective services/programs					
	Objectives:					
PRIMARY GOALS & OBJECTIVES	<ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
	Goal 4: Provide excellent customer service					
	Objectives:					
	<ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 					
SERVICES/ PROGRAMS	Goal 1: Animal Cruelty Response Services, Be Aware, Responsible and Kind (BARK) Education Program Goal 2: Dog Licensing Enforcement Services, Animal Retrieval Services Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 4: Professional Customer Service					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of calls regarding animal complaints/incidents & animal welfare	-	3,195	2,607	2,628	2,653
	# of citations issued	-	9	7	10	15
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	19,235	18,850	19,042	19,055
	# of summons issued for unlicensed dogs	-	12	6	9	12
	# of nuisance animal calls	-	2,877	2,704	2,729	2,756
	# of animals picked up and delivered to shelter	-	1,480	2,372	2,292	2,320
EFFICIENCY	% of animal welfare responses provided within 2 hours of receipt of call	100%	100%	100%	100%	100%
	# of animal control complaints investigated per Animal Control FTE	-	1,065	869	876	884
	Total # of Animal Control FTE per 100,000 residents	-	1.14	1.15	1.15	1.15
	# of animal complaints per 1,000 residents	-	12.19	9.8	11.29	11.35
	Cost per animal control complaint response provided (General Fund)	-	\$116.61	\$146.18	\$153.49	\$152.84
	% of animal control responses provided within 30 minutes of receipt of call	100%	85%	87%	90%	91%
OUTCOMES & BENCHMARKS	Animal cruelty incidents per 1,000 residents	<.5	<.2	<.2	<.2	<.3
	Rabid animals identified	0	0	1	0	0
	Animal bites reported per 1,000 residents	<1	.47	.55	.51	.52

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
CUSTOMER SERVICE	# of complaints regarding staff interaction	0	N/A	N/A	<10	<10
	# of complaints regarding customer service response time	0	0	0	0	0

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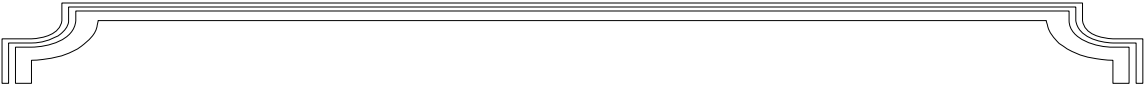
Resources

Personnel

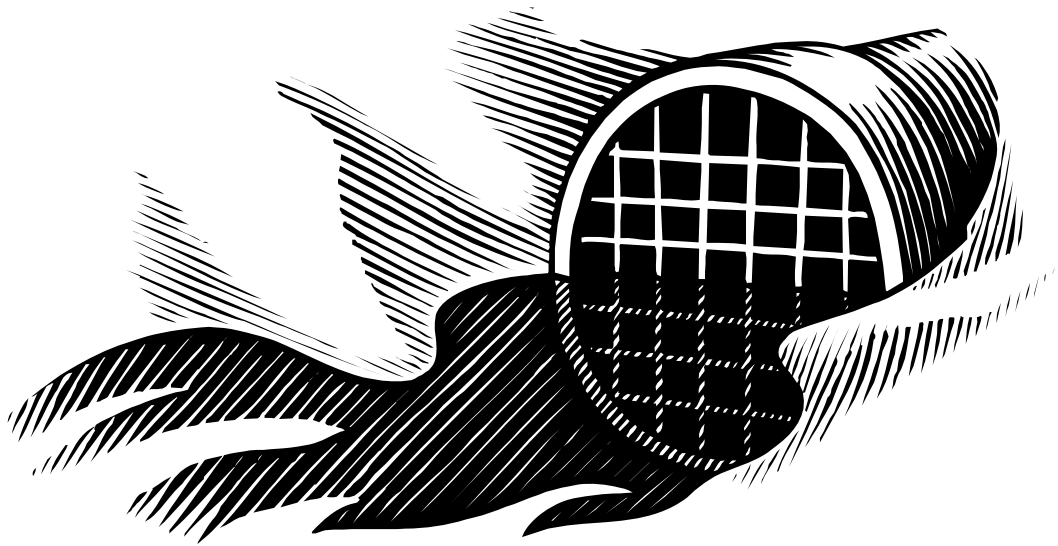
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$126,481

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$177,944	\$178,901	\$191,994	\$183,018	\$189,127
Supplies	\$27,487	\$2,899	\$2,393	\$2,500	\$4,616
Other Services & Charges	\$193,353	\$190,776	\$186,719	\$201,062	\$179,074
Total Expenditures	\$398,784	\$372,576	\$381,106	\$386,580	\$372,817



2012 General Fund Budget
Public Works Expenditures \$747,800



Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

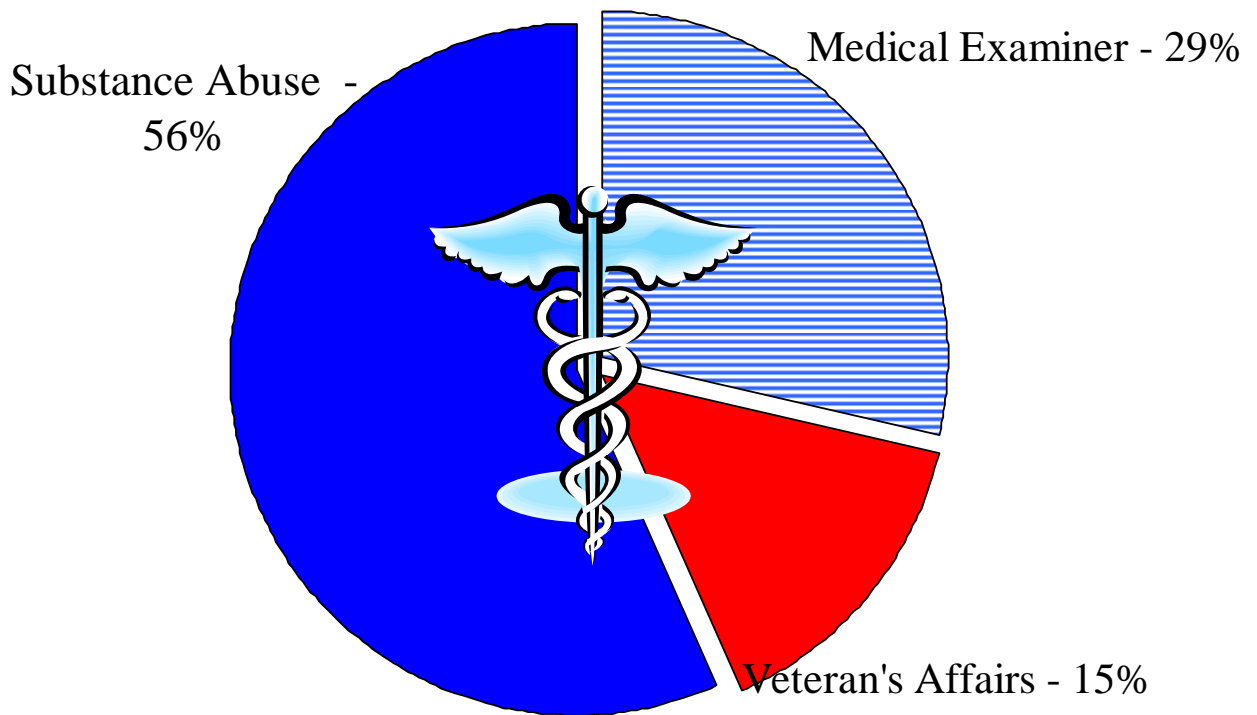
Funding

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$73,561	\$283,211	\$344,229	\$227,308	\$747,800
Total Expenditures	\$73,561	\$283,211	\$344,229	\$227,308	\$747,800

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. The 2012 budget includes the County's \$300,000 share of the Park West drain project.

2012 General Fund
Health and Welfare Expenditures
\$908,436



Function Statement

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.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services		\$9,954	\$9,777		
Total Revenues		\$9,954	\$9,777		
Expenditures					
Personnel Services					
Supplies		\$19,509	\$20,056		
Other Services & Charges		\$607,742	\$760,949		
Total Expenditures		\$627,251	\$781,005		

Budget Highlights:

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

Function Statement

The Substance Abuse department records the convention facility/liquor tax from the State of Michigan. Except for years when the County sustains sufficient reductions in tax revenue, 50% of these funds must be used for substance abuse under the enabling legislation. Most of the applicable expenditures show in this department, but other related expenditures are recorded in the Child Care Fund (Special Revenue fund 2920).

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$964,247	\$944,420	\$972,813	\$1,045,808	\$1,167,623
Total Revenues	\$964,247	\$944,420	\$972,813	\$1,045,808	\$1,167,623
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$414,123	\$407,929	\$414,953	\$454,904	\$515,812
Total Expenditures	\$414,123	\$407,929	\$414,953	\$454,904	\$515,812

Function Statement

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Clerk	0.200	0.200	0.200	\$7,550

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Charges for Services	\$13,601	\$12,860	\$21,617	\$35,000	\$30,675
Total Revenues	\$15,201	\$14,460	\$23,217	\$36,600	\$32,275

Expenditures

Personnel Services	\$39,966	\$37,248	\$42,181	\$42,259	\$38,488
Supplies	\$659	\$483	\$1,581	\$565	\$765
Other Services & Charges	\$263,039	\$213,782	\$232,561	\$254,140	\$221,813
Total Expenditures	\$303,664	\$251,513	\$276,323	\$296,964	\$261,066

Function Statement

Ottawa County provides a general fund appropriation each year (per the County Department of Veterans' Affairs Act 192 of 1953) to support the work of the Ottawa County Veteran's Affairs Committee (OCVAC), which provides emergency financial assistance to indigent veterans with experience in foreign wars or military conflicts and their families. Additionally, the County provides for state-mandated burial allowances for veterans that meet certain financial criteria.

TARGET POPULATION	County veterans of foreign wars and military conflicts, and their families					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational) 2) Provide emergency financial assistance to impoverished veterans and their families 3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need <p>Goal 2: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Achieve quantifiable outcomes 3) Provide interaction with customers that is courteous, respectful, and friendly 4) Provide timely responses to requests for service 5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties² 6) Meet or surpass the value-per-dollar (e.g. cost per veteran, amount of federal benefits per veteran) of comparable services/programs provided in comparable counties² 					
SERVICES/ PROGRAMS	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program (Goal 1) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (Goal 2)					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	Goal 1, Obj. 1: Number of veterans that contact the County Veterans Affairs Department for assistance with applying for federal benefits and/or grants	-	N/A	N/A	65 <i>(partial year)</i>	250
	Goal 1, Obj. 2: Number of applications taken from veterans and their families requesting emergency financial assistance (<i>state and county assistance</i>)	-	38	43	60 <i>(partial year)</i>	72
	Goal 1, Obj. 3: Number of applications taken from widows and families of veterans requesting burial assistance	-	170	167	240	240
EFFICIENCY	Goal 1, Obj. 1: Percent of veterans requesting assistance in applying for federal benefits that are scheduled for an appointment with a veterans services officer	100%	N/A	N/A	100%	100%
	Goal 1, Obj. 1: Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$1,797	\$2,015	\$2,100	\$2,200
	Goal 1, Obj. 1: Amount of federal benefits (direct allocations and grants) received per impoverished County veteran	N/A ³	N/A ³	N/A ³	N/A ³	N/A ³
	Goal 1, Obj. 2: Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$36,426	\$42,140	\$30,000	\$25,000
	Goal 1, Obj. 3: Total amount of financial support for burials distributed to eligible widows and families of veterans	-	\$51,078	\$50,595	\$70,000	\$70,000
OUTCOMES	Goal 1: Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	83	83	77	72
CUSTOMER SERVICE	Percent of veterans satisfied with department services	100%	N/A	N/A	N/A	100%
	Percent of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%
	Percent of veterans satisfied with service response time	100%	N/A	N/A	N/A	100%

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
STAFFING & COST	Cost of Veterans Affairs per county veteran (<i>G/F expenditures</i>)	-	\$6.90	\$8.00	\$9.18	\$9.55
	Cost of Veterans Affairs per impoverished county veteran (<i>G/F expenditures</i>)	-	N/A ³	N/A ³	N/A ³	N/A ³
	Cost-effectiveness of Veterans Affairs (<i>i.e. amount of increased federal benefits received in Ottawa County per G/F expenditure</i>)	\$50 to \$1	N/A	N/A	N/A	\$50 to \$1

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%

Resources

Personnel

No personnel has been allocated to this department.

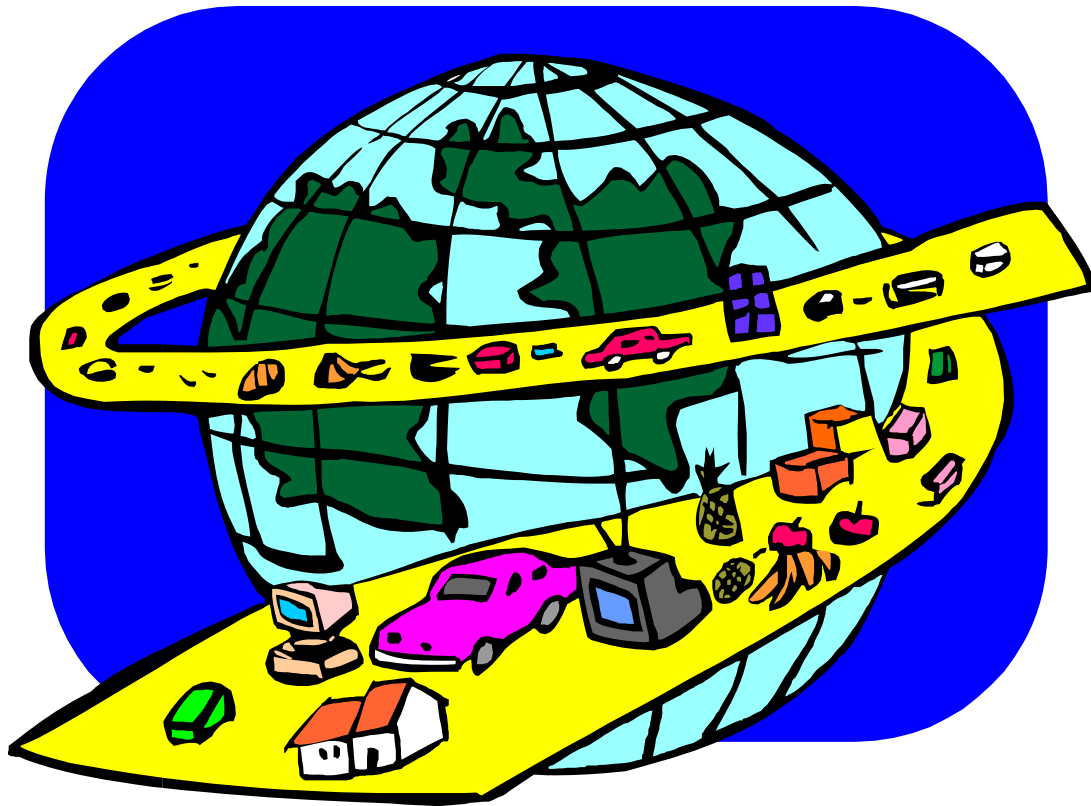
Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue				\$750	\$3,000
Total Revenues				\$750	\$3,000
Expenditures					
Supplies					\$600
Other Services & Charges	\$40,905	\$50,178	\$61,395	\$119,949	\$130,958
Total Expenditures	\$40,905	\$50,178	\$61,395	\$119,949	\$131,558

Budget Highlights:

Certain expenditures had previously been recorded in Special Revenue fund 2930 - Soldier's & Sailors Relief prior to 2011. The implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund, and the County is combining it with the Veteran's Burial program..

2012 General Fund Budget
Community & Economic Development
Expenditures \$753,537



Resources

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$4,995	\$24,973			
Interest and Rents		\$34			
Other Revenue					
<hr/>					
Total Revenues	\$4,995	\$25,007			
<hr/> <hr/>					
Expenditures					
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.

Function Statement

The Planning and Performance Improvement Department initiates programs to strengthen businesses and increase jobs in the County as well as programs to improve quality-of-life for residents. The Department is also responsible for conducting outcome-based evaluations of County programs and services to improve organizational performance and to maximize the use of financial resources, as well as performing legislative analysis to ensure the County is not negatively impacted by proposed State legislation, and reviewing grant applications and award requirements to protect the County from any permanent financial obligations. The statistical data that is research and compiled by the Department is used by County departments, local communities, and local agencies to bolster applications for grant funding, enhance bond ratings, recruit prospective businesses to the county, and enhance market opportunities for existing local businesses.

Mission Statement

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

<p>TARGET POPULATION</p>	<ul style="list-style-type: none"> • County Board and Administration • Elected Offices and County Departments • Local Leaders, Agencies, and Citizens • Community Planners
<p>PRIMARY GOALS & OBJECTIVES</p>	<p>Goal 1: Improve organizational performance and maximize the use of financial resources</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Establish and maintain outcome-based performance measures for County departments 2) Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective 3) Lobby to ensure that proposed legislation that would negatively impact the county is defeated or, conversely, lobby to ensure that proposed legislation that would positively impact the county is passed 4) Protect the County from any negative ongoing financial obligations that may result from accepting state/federal grants 5) Generate revenue by constructing communications towers in underserved areas 6) Provide statistical data to bolster county, community, and local agency grant applications <p>Goal 2: Strengthen businesses and increase jobs in Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of our economy 2) Increase the number of new businesses in all sectors of the economy 3) Increase new capital investment in existing local businesses 4) Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of services <p>Goal 3: Protect and improve quality-of-life in Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure safe and efficient transportation corridors 2) Preserve farmland, open space, and scenic vistas and byways 3) Enhance the vibrancy, livability, and aesthetic character of urban communities 4) Mitigate the impacts of development on water quality and quantity, and ensure that new development is not negatively impacted by elevated water table levels <p>Goal 4: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs <p>Goal 5: Provide excellent customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 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>SERVICES/ PROGRAMS</p>	<p>Goal 1: Outcome-based Evaluations, Performance-Based Budgeting, Statistical Research, Data Books, Grants Administration</p> <p>Goal 2: Recovery Zone Bonds, Coordinated Economic Development Plan, Agricultural Business Incubator, Brownfield Redevelopment Authority, Investor Attraction Plan, Metropolitan Statistical Area Designation, Revolving Loan Fund</p> <p>Goal 3: Comprehensive Water Resources Study, Purchase of Development Rights, West Michigan Transit Linkages Study, M-231</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 5: Professional Customer Service</p>

	Annual Measures	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
WORKLOAD	# of strategic plans completed for programs/services targeted for evaluation	-	1	1	2	2
	# of administrative evaluations completed	-	2	2	2	2
	# of outcome-based evaluations completed	-	2	1	2	2
	# of department performance-based budgets reviewed & updated	-	N/A	17	50	50
	# of requests fulfilled for data/research assistance	-	43	52	60	60
	# of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB ¹ , Benchmarking Consortium Report)	-	3	3	3	3
	# of data books updated and/or completed	-	0	1	1	1
	# of grants processed/reviewed	-	14	13	13	13
	Value of grant awards processed	-	\$5.4 m.	\$3.1 m.	\$3.0 m.	\$3.0 m.
	Value of RZFB ¹ dollars distributed	-	N/A	\$31.1 m.	N/A	N/A
	Value of RZEDB ² dollars distributed	-	\$5.6 m.	\$6.4 m.	N/A	N/A
	Complete an agri-technology business incubator feasibility study	-	N/A	N/A	N/A	Completed
	Obtain grant funding for countywide brownfield site inventory	-	N/A	N/A	Obtained	N/A
	# of brownfield redevelopment plans processed	-	N/A	N/A	1	1
	Complete a coordinated economic development plan	-	N/A	N/A	N/A	Completed
	Complete comprehensive water resources study	-	N/A	N/A	N/A	Completed
	County PDR ³ program remains available to local units	-	N/A	Yes	Yes	Yes
	Complete West-Michigan transit linkages study	-	N/A	N/A	Completed	N/A
EFFICIENCY	% of recommendations approved by County Board for program improvement, modification, or discontinuation	100%	100%	100%	100%	100%
	% of local units adopting standardized colors and terminologies in their master plans (<i>adoption of standards is dependant on when the community will be updating their master plan</i>)	> 90%	50%	58%	66%	75%
	% of local units adopting standardized colors and terminologies in their zoning ordinances (<i>adoption of standards is dependant on when the community will be updating their ordinance</i>)	> 90%	38%	42%	50%	58%
	% of departmental performance-based budgets reviewed to ensure outcome measures are included	100%	N/A	35%	100%	100%
	Cost of Department per capita	-	\$2.29	\$2.11	\$2.59	\$2.59
	Department FTEs per 100,000	-	2.86	2.46	2.46	2.46
OUTCOMES & BENCHMARKS	Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$774,351	\$1,167,469	\$1,207,760	\$1,073,809
	Verified cost-effective programming	≥\$150,000	\$5,081,467	\$5,194,829	\$5,310,149	\$5,425,696
	Revenue generated from lease agreements on cell towers (<i>this will be net revenue once cost to construct towers is repaid in 5 years</i>)	≥\$40,000	\$26,942	\$40,406	\$80,206	\$82,642
	Cost-effectiveness of economic development projects (i.e. wage of jobs created/retained versus wage of econ. coordinator)	\$3 to \$1	N/A	N/A	N/A	\$3 to \$1
	Unemployment Rate	< State %	-1.0%	-1.5%	-2.0%	-2.5%
	% of grants that result in an unintentional ongoing financial obligation to the County	0%	0%	0%	0%	0%
CUSTOMER SERVICE	% of customers satisfied with Department services	100%	100%	100%	100%	100%
	% of customers indicating interaction with department staff was courteous, respectful, and friendly	100%	100%	100%	100%	100%
	% of customers satisfied with staff response time	100%	100%	100%	100%	100%

1 RZFB: Recovery Zone Facility Bonds

2 RZEDB: Recovery Zone Economic Development Bonds

3 PDR: Purchase development rights

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 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

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.950	0.985	\$87,891
Asst Planning & Performance Impv. Director	0.000	1.000	1.000	\$67,773
Economic Development Coordinator	0.000	1.000	1.000	\$52,939
Research & Evaluation Analyst	1.000	1.000	1.000	\$56,644
Management Planning Analyst	1.000	0.000	0.000	\$0
Program & Research Analyst	1.000	0.000	0.000	\$0
Land Use Planning Analyst	1.000	0.900	0.968	\$51,419
Senior Secretary	1.000	1.000	1.000	\$33,468
	5.950	5.850	5.953	\$350,134

Funding

2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board

Revenues

Charges for Services			\$30	
Other Revenue	\$9,201	\$441	\$17,552	
	\$9,201	\$441	\$17,552	\$30

Expenditures

Personnel Services	\$473,824	\$428,887	\$452,218	\$475,922	\$513,654
Supplies	\$18,241	\$11,822	\$12,345	\$16,751	\$12,226
Other Services & Charges	\$114,865	\$159,688	\$110,487	\$147,194	\$221,704
Total Expenditures	\$606,930	\$600,397	\$575,050	\$639,867	\$747,584

Function Statement

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

Resources

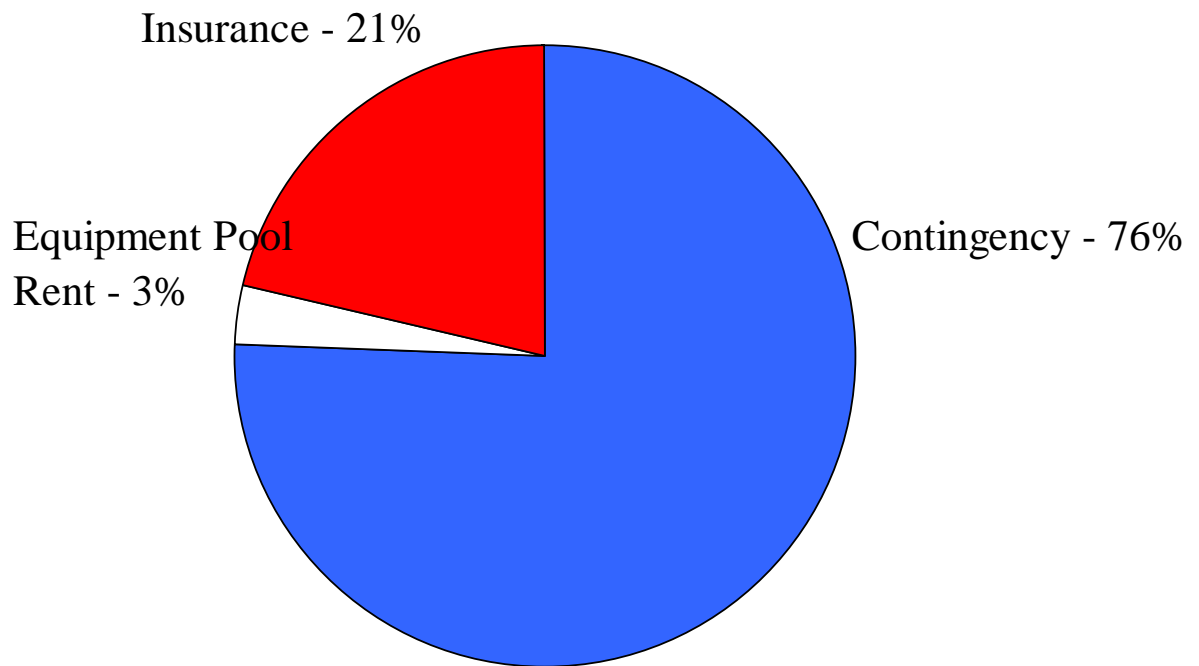
Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges		\$6,018		\$5,933	\$5,953
Total Expenditures		\$6,018		\$5,933	\$5,953

2012 General Fund Other Expenditures \$623,474



Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$133,328	\$9,569	\$84,571	\$58,703	\$20,000
Other Services & Charges	\$139,546	\$140,058	\$141,258	\$117,686	\$113,020
Total Expenditures	\$272,874	\$149,627	\$225,829	\$176,389	\$133,020

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Debt Service				\$100,000	\$470,454
Total Expenditures				\$100,000	\$470,454

Budget Highlights:

The County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of .5 to 2% of the General Fund's actual expenditures for the most recently completed audit. Based on historical expenditures, the 2012 budget represents 8% of expenditures.

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Other Services & Charges					\$20,000
Total Expenditures					\$20,000

Budget Highlights:

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

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

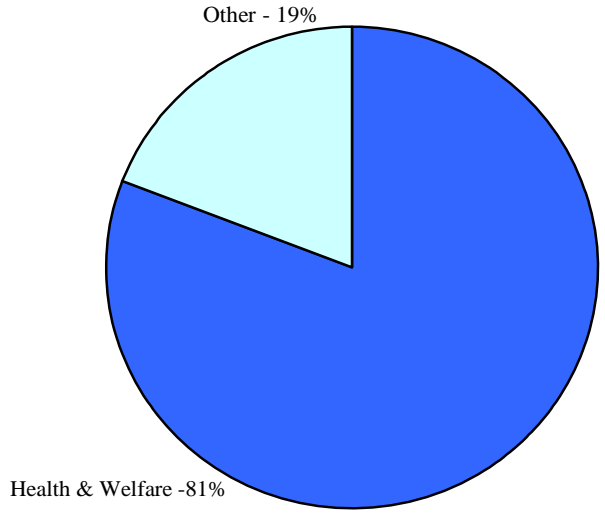
Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Other Financing Sources	\$4,497,516	\$5,299,447	\$4,904,581	\$454,412	\$1,125,000
Total Revenues	\$4,497,516	\$5,299,447	\$4,904,581	\$454,412	\$1,125,000

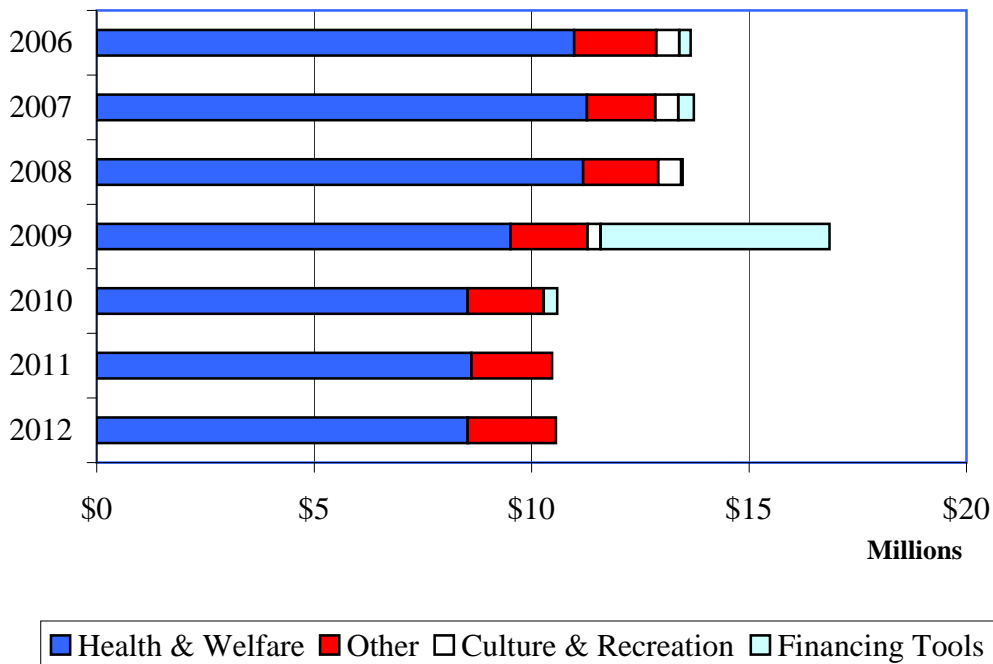
Budget Highlights:

The 2012 budget reflects transfers from the Delinquent Tax Revolving Fund (\$625,000) and the Ottawa County Insurance Authority (\$500,000).

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 2012 budget followed by historical comparisons.



Operating Transfers Out 2006 - 2012



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.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Parks and Recreation	\$530,000	\$297,790		\$46,500	
Friend of the Court	\$748,284	\$732,402	\$546,235	\$759,731	\$847,403
9/30 Judicial Grants	\$43,384	\$43,531	\$42,721	\$21,271	\$49,724
Health	\$6,093,244	\$4,680,772	\$3,499,252	\$3,636,262	\$3,992,341
Cigarette Tax	\$77,112	\$24,342	\$25,459	\$5,872	
Mental Health	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
Planning Commission	\$19,770	\$3,310			
Homestead Property Tax Stabilization	\$37,604		\$65,748		
Prosecuting Attny Grants	\$34,897	\$54,285	\$67,927	\$70,821	\$67,957
Sheriff Grant Programs	\$14,016	\$37,375	\$14,245		
O/T - Cops Universal	\$212,707	\$202,453	\$209,803	\$235,230	\$348,301
Sheriff Road Patrol	\$82,350	\$96,673	\$111,130	\$139,621	\$167,537
Law Library	\$27,060	\$20,573			
Grant Pass Thru	\$24,729	\$25,181	\$27,408	\$33,564	
Community Corrections	\$522,785	\$557,701	\$519,991	\$485,197	\$559,672
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$253,508				
DHS - 9/30 Fund		\$135,160	\$74,837	\$73,750	\$73,690
Child Care	\$4,107,509	\$4,045,802	\$3,992,884	\$3,638,800	\$3,870,299
Child Care-FIA	\$3,854	\$409		\$1,000	\$1,000
Soldiers & Sailors Relief	\$34,275	\$36,426	\$45,725		
DB/DC Conversion				\$1,000,000	
OCBA - Grand Haven/West Olive		\$5,273,861	\$180,621		
Total Expenditures	\$13,479,719	\$16,860,154	\$10,175,164	\$10,739,727	\$10,570,032