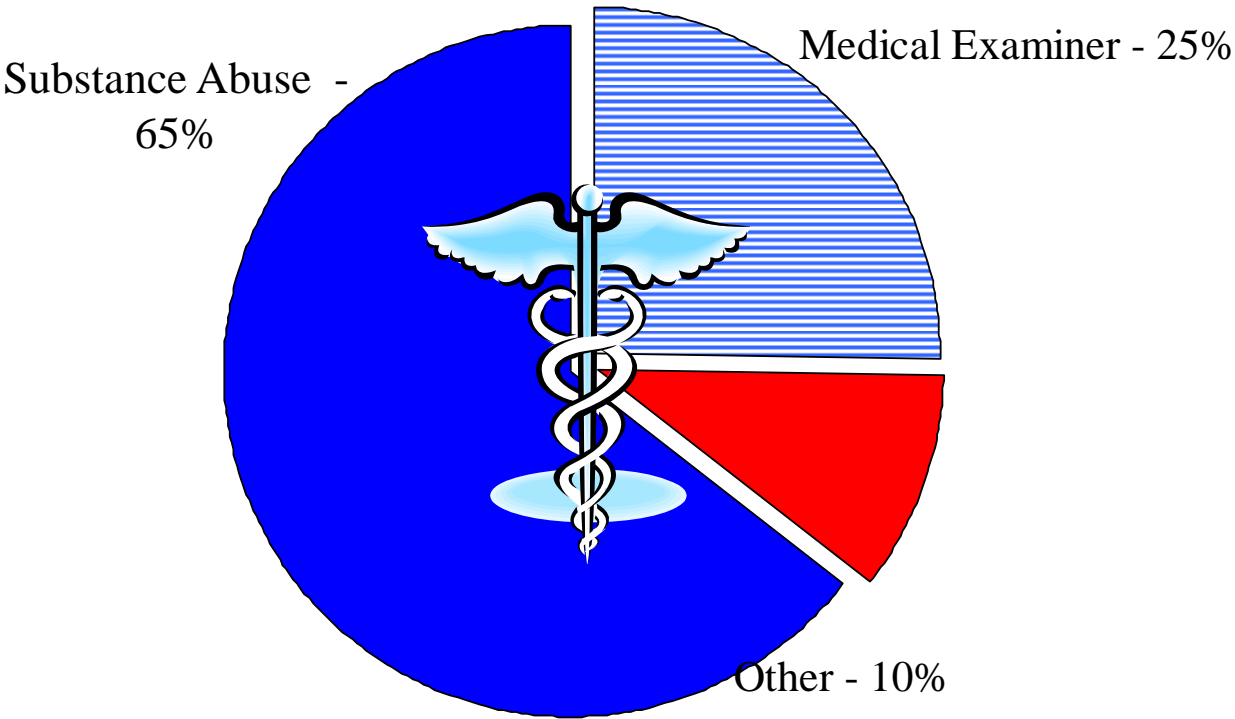


2014 General Fund
Health and Welfare Expenditures
\$1,070,256



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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$972,813	\$1,020,280	\$1,583,334	\$1,539,253	\$1,539,253
Total Revenues	\$972,813	\$1,020,280	\$1,583,334	\$1,539,253	\$1,539,253
Expenditures					
Other Services & Charges	\$414,953	\$309,252	\$426,740	\$621,417	\$691,097
Total Expenditures	\$414,953	\$309,252	\$426,740	\$621,417	\$691,097

Function Statement

Previously, this department recorded the costs associated with jail inmate health care which is now recorded in the jail. Currently, this department records contributions to area aging agencies.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Charges for Services	\$9,777				
Total Revenues	\$9,777				
Expenditures					
Personnel Services					
Supplies	\$20,056				
Other Services & Charges	\$760,949			\$28,750	\$29,000
Total Expenditures	\$781,005			\$28,750	\$29,000

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

<u>Position Name</u>	2012 # of Positions	2013 # of Positions	2014 # of Positions
Clerk	0.200	0.200	0.200

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,600	\$2,400	\$800	\$1,600	\$1,600
Charges for Services	\$21,617	\$31,632	\$36,624	\$38,700	\$36,000
Total Revenues	\$23,217	\$34,032	\$37,424	\$40,300	\$37,600

Expenditures

Personnel Services	\$42,181	\$43,028	\$39,104	\$39,179	\$39,719
Supplies	\$1,581	\$404	\$382	\$860	\$650
Other Services & Charges	\$232,561	\$241,324	\$215,467	\$241,771	\$228,792
Total Expenditures	\$276,323	\$284,756	\$254,953	\$281,810	\$269,161

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. The County also acts as a point of contact for veterans to access or be referred for other services.

Mission Statement

To act as a one-stop for information on services available for County veterans and their families

TARGET POPULATION	County veterans of foreign wars and military conflicts, and their families					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families					
	<i>Objective 1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)</i>					
	<i>Objective 2) Provide emergency financial assistance to impoverished veterans and their families</i>					
	<i>Objective 3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need</i>					
	County Goal: Continually improve the County's organization and services					
PRIMARY GOALS & OBJECTIVES	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Achieve quantifiable outcomes</i>					
	<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 4) Provide timely responses to requests for service</i>					
	<i>Objective 5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties²</i>					
SERVICES & PROGRAMS	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of veterans that contact the County Veterans Affairs Department for assistance	-	n/a	1,013	1,200	1,400
	# of federal benefit appointments scheduled for a County Veteran with a Veterans Service Officer	-	87 ³	300 (estimated)	350	375
	# of applications taken from veterans and their families requesting emergency financial assistance (state and county assistance)	-	51 ⁴	85	75	75
	# of applications taken from widows and families of veterans requesting burial assistance	-	228	79	90	90
OUTCOMES	Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$2,500	\$2,636	\$2,800	\$3,000
	Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$32,683	\$18,785	\$10,000	\$10,000
	Total amount of State emergency financial assistance distributed to impoverished veterans and their families	-	\$54,066	\$70,556	\$75,000	\$80,000

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
OUTCOMES (CONT.)	Total amount of County financial support for burials distributed to eligible widows and families of veterans	-	\$68,400	\$23,700	\$25,000	\$25,000
	Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	80	82	81	80
CUSTOMER SERVICE	% of veterans satisfied with department services	100%	n/a ⁵	n/a ⁵	n/a ⁵	95%
	% of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	n/a ⁵	n/a ⁵	n/a ⁵	98%
	% of veterans satisfied with service response time	100%	n/a ⁵	n/a ⁵	n/a ⁵	98%
COST ⁶	Cost of Veterans Affairs per county veteran (total expenses ⁷)	-	\$9.22	\$9.44	\$9.29	\$9.29
	Cost of Veterans Affairs per impoverished county veteran (total expenses ⁷)	-	n/a ⁸	n/a ⁸	n/a ⁸	n/a ⁸

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$0	\$0	\$3,000	\$3,000	\$3,000
Total Revenues	\$0	\$0	\$3,000	\$3,000	\$3,000
Expenditures					
Supplies	\$0	\$30	\$69	\$700	\$700
Other Services & Charges	\$61,395	\$123,267	\$72,915	\$74,377	\$80,298
Total Expenditures	\$61,395	\$123,297	\$72,985	\$75,077	\$80,998

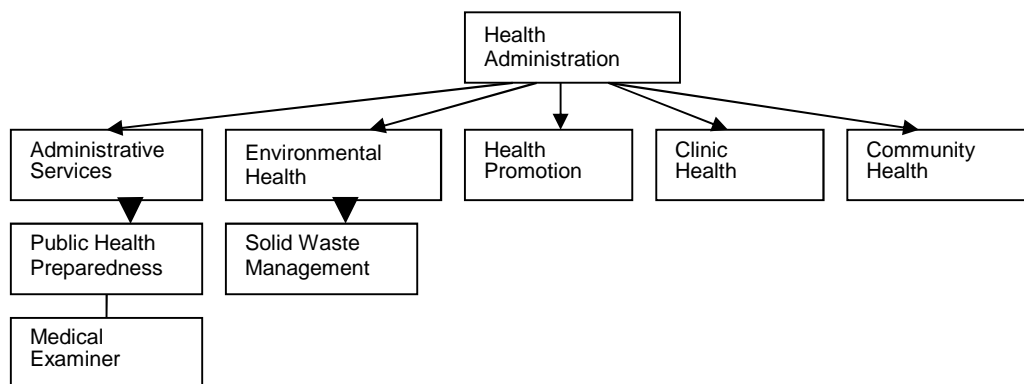
Budget Highlights:

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..

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. Since October 19, 2011
4. Since July 6, 2011 (Veterans Assistance Commission: 17; Michigan Veterans Trust Fund: 31; Other: 3
5. A Customer Service Satisfaction Survey will be developed and distributed in 2014
6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department
7. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
8. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%

Public Health (2210) Fund Summary

The Ottawa County Health Department provides environmental health services, client health services in both a clinic setting and the field, public health preparedness, and health education services. Services supervised by Health administration but not accounted for in fund 2210 include Landfill Tipping fees (solid waste planning - fund 2272) and Substance Abuse which is recorded in the General Fund (1010-6300).



Budget Summary - Fund 2210

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Licenses & Permits	\$399,731	\$265,590	\$691,093	\$773,840	\$765,155
Intergovernmental Revenue	\$3,847,837	\$4,800,092	\$3,881,637	\$3,812,086	\$3,681,511
Charges for Services	\$1,060,640	\$1,059,744	\$671,925	\$682,762	\$706,407
Other Revenue	\$396,984	\$386,779	\$197,529	\$239,326	\$206,220
Other Financing Sources	\$3,537,651	\$3,085,296	\$3,178,585	\$3,593,223	\$3,660,140
Total Revenues	\$9,242,843	\$9,597,501	\$8,620,769	\$9,101,237	\$9,019,433
Expenditures					
Personnel Services	\$6,317,526	\$6,066,874	\$5,891,724	\$6,112,403	\$6,362,839
Supplies	\$174,758	\$164,280	\$1,026,358	\$1,141,109	\$1,114,358
Other Services & Charges	\$2,740,863	\$2,492,907	\$1,702,687	\$1,847,725	\$1,742,236
Capital Outlay	\$10,089	\$4,306			
Other Financing Uses		\$871,527			
Total Expenditures	\$9,243,236	\$9,599,894	\$8,620,769	\$9,101,237	\$9,219,433

Function Statement

The epidemiology division of the Ottawa County Health Department is responsible for defining the causes and distribution of diseases within Ottawa County. This division's activities are directed towards strengthening disease surveillance practices (that enhance disease identification, prevention and control), monitoring the community health status, and providing Ottawa County health data to health providers and the community.

Mission Statement

Analyze the causes and distribution of disease in order to control their course and protect the community

TARGET POPULATION	Ottawa County Residents Medical Providers/Public Health Partners Health Department Programs					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Monitor population health status to identify and mitigate health problems and to improve the delivery of public health services					
	<i>Objective 1) Collect, analyze and disseminate accurate and credible data regarding the health of residents and the environment (YAS¹, BRFSS², BMI³, morbidity and mortality, program statistics, etc.)</i>					
	<i>Objective 2) Maintain and enhance existing disease surveillance systems to identify, investigate & control public health threats</i>					
	<i>Objective 3) Advise health department staff and health system partners on emerging public health threats</i>					
	<i>Objective 4) Provide data analysis and support to internal and external public health partners</i>					
<i>Objective 5) Maintain and improve the accessibility of all current health data reports to stakeholders and the public</i>						
<i>Objective 6) Provide program specific data collection and reporting to state, federal partners</i>						
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 2: Provide excellent customer service					
	<i>Objective 1) Provide thorough and satisfactory services</i>					
	<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 3) Provide timely responses to requests for service</i>					
	Department Goal 3: Provide exceptional services/programs					
<i>Objective 1) Maintain high-efficiency work outputs⁴</i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties⁵</i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties⁵</i>						
SERVICES & PROGRAMS	Health Data Collection, Monitor, Analysis, and Reporting Services (<i>Goal 1</i>) Professional Customer Service (<i>Goal 2</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% completion of the Ottawa County Health Assessment Profile (<i>Every 3 years</i>)	-	100%	100%	n/a	50%
	% completion of the Ottawa County BRFSS (<i>Every 3 years</i>)	-	100%	n/a	n/a	100%
	# of health data elements collected, analyzed, and displayed	-	2,235	3,210	3,000	3,000
	# of health data requests completed	-	21	64	65	65
	# of alerts, warnings, advisories or closures issued due to identified health threat	-	12	19	16	16
	# of data reports requiring data analysis	-	7	4	5	5
	# of committees/councils provided consultation and data support	-	6	9	8	8

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of requests for data completed within agreed upon timeframe	100%	100%	100%	100%	100%
	% data report submitted to state within timeline	100%	100%	100%	100%	100%
	% of completed health data reports posted on website	100%	100%	100%	100%	100%
OUTCOMES	% of infectious diseases threats identified within 72 hours of index case identification	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	100%	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	100%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	100%	100%	100%	100%
COST ⁸	Cost of Epidemiology per capita (total expenses ⁶)	-	\$0.00	\$0.24	\$0.38	\$0.38
	# of Epidemiology Division FTE ⁷ per 100,000 residents	-	0.00	0.42	0.42	0.42

1. YAS: Youth Assessment Survey
2. BRFSS: Behavioral Risk Factor Surveillance System
3. BMI: Body Mass Index
4. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
5. 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
6. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
7. FTE is calculated using Fiscal Service's History of Positions By Fund report
8. The cost calculations are computed by the Planning and Performance Improvement Department

Resources			
Personnel	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Account Clerk	1.000	1.000	1.000
Accountant I	1.000	1.000	1.000
Administrative Secretary	1.000	1.000	1.000
Assistant Health Administrator	1.000	1.000	1.000
Communication Specialist	1.000	1.000	1.000
Epidemiologist	0.000	1.000	1.000
Health Administrative Clerk	0.800	0.800	0.800
Health Officer/ Administrator	1.000	1.000	1.000
Health Promotion Clerk	0.100	0.100	0.100
Health Educator	1.000	0.000	0.000
Medical Director	1.000	1.000	1.000
PC Support Specialist	0.000	0.000	0.000
Programmer/ Analyst	1.000	1.000	1.000
Senior Accountant	1.000	1.000	1.000
	<u>10.900</u>	<u>10.900</u>	<u>10.900</u>

Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,108,810	\$1,082,782	\$1,036,123	\$1,036,569	\$1,036,220
Charges for Services	\$260				
Other Revenue	\$1,562	\$16,124	\$8,329		
Other Financing Sources	\$3,537,651	\$3,085,296	\$3,178,585	\$3,593,223	\$3,660,140
Total Revenues	<u>\$4,648,283</u>	<u>\$4,184,202</u>	<u>\$4,223,037</u>	<u>\$4,629,792</u>	<u>\$4,696,360</u>
Expenditures					
Personnel Services	\$1,009,317	\$1,105,473	\$1,032,063	\$1,029,650	\$1,062,087
Supplies	\$9,421	\$7,622	\$23,340	\$16,106	\$16,362
Other Services & Charges	\$835,503	\$792,715	\$872,109	\$930,518	\$987,660
Capital Outlay	\$991				
Other Financing Uses		\$871,527			
Total Expenditures	<u>\$1,855,232</u>	<u>\$2,777,337</u>	<u>\$1,927,512</u>	<u>\$1,976,274</u>	<u>\$2,066,109</u>

Budget Highlights:

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect stagnant state revenue for the entire fund.

Function Statement

The Public Health Preparedness Program (PHP) focuses on strengthening the public health infrastructure to increase the ability to identify, respond to, and prevent acute threats to public health by collaborating and coordinating response strategies with local, regional, and state partners. PHP ensures the availability and accessibility to health care for Ottawa County residents, and the integration of public health and public and private medical capabilities with first responder systems during a public health emergency.

Mission Statement

Prepare for the health and safety of Ottawa County citizens during public health emergencies

TARGET POPULATION	Ottawa County Residents Health Service Providers Long Term Care Outreach Community Outreach Agencies Special/Diverse Populations					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Demonstrate ability to perform effective public health response during a public health emergency					
	<i>Objective 1)</i> Develop plans to response to public health emergencies (i.e. Strategic National Stockpile (SNS) Plan, Crisis Emergency Risk Communication (CERC) Plan, Continuity of Operations Plan (COOP))					
	<i>Objective 2)</i> Assist community partners in creating local health preparedness plans					
	<i>Objective 3)</i> Conduct emergency response training exercises with local communities					
	<i>Objective 4)</i> Provide personal preparedness training to residents					
<i>Objective 5)</i> Maintain adequately trained health department staff						
<i>Objective 6)</i> Educate and coordinate with community partners on response to an actual public health emergency						
County Goal: Continually improve the County's organization and services						
Department Goal 2: Provide excellent customer service						
<i>Objective 1)</i> Provide thorough and satisfactory services						
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly						
<i>Objective 3)</i> Provide timely responses to requests for service						
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹						
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²						
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²						
SERVICES & PROGRAMS	Health Preparedness Planning Services (<i>Goal 1</i>) Professional Customer Service (<i>Goal 2</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of updates completed to SNS Plan	-	11	22	25	25
	# of updates completed to CERC Plan	-	3	15	15	15
	# of updates completed to COOP	-	0	2	5	5
	# of response training exercises conducted	-	5	13	8	8
	# of employees trained to respond to a public health emergency	All	16	All	All	All
	# of staff/community partners who received Personal Preparedness training	-	n/a	n/a	All	All
	# of emergency personnel who received Incident Command Structure and National Incident Management System Training	All	16	15	10	10
	# of actual documented public health emergency events/outbreaks	-	0	1	3	3

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of after-action reports for annual exercises completed within 60 days	100%	100%	100%	100%	100%
	% grade given to the ERP by MDCH – OPHP ³	100%	90%	n/a	100%	100%
	% grade given to the SNS Plan by MDCH – OPHP ³	100%	97%	97%	98%	98%
	% grade given to the CERC by MDCH – OPHP ³	100%	n/a	n/a	100%	100%
	% of PHEP Cooperative Agreement Local Health Department Workplan Requirements Completed	100%	n/a	100%	100%	100%
	% of PHEP Performance Measures Completed	100%	n/a	100%	100%	100%
	% of HHS/CDC 15 Target Capabilities Completed	100%	n/a	100%	100%	100%
OUTCOMES	# of critical deficiencies identified during actual public health emergency	0	0	1	0	0
	% of improvements implemented (as indicated in after action report)	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	100%	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	100%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	100%	100%	100%	100%
COST⁶	Cost of department per capita (total expenses ⁴)	-	\$0.78	\$0.47	\$0.52	\$0.52
	Total # of department FTEs ⁵ per 100,000 residents	-	0.60	0.42	0.42	0.42

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. MDCH - OPHP: Michigan Department of Community Health - Office of Public Health Preparedness

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

5. FTE is calculated using Fiscal Service's History of Positions By Fund report

6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
PH Preparedness Coordinator	1.000	1.000	1.000
Community Health Nurse	0.000	0.000	0.000
Health Educator	0.000	0.000	0.000
	1.000	1.000	1.000

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Licenses and Permits	\$238,619				
Intergovernmental Revenue	\$375,442	\$216,257	\$143,297	\$159,155	\$145,904
Charges for Services					
Other Revenue	\$20,498	\$7,700	\$3,682		
Total Revenues	\$634,559	\$223,957	\$146,979	\$159,155	\$145,904

Expenditures

Personnel Services	\$305,715	\$90,552	\$80,313	\$91,100	\$93,274
Supplies	\$6,709	\$2,352	\$5,365	\$16,970	\$3,370
Other Services & Charges	\$201,456	\$87,662	\$21,957	\$24,057	\$18,841
Capital Outlay	\$6,458				
Total Expenditures	\$520,338	\$180,566	\$107,635	\$132,127	\$115,485

Function Statement

Programs and services of the Environmental Health Division (EH) are aimed at protecting resident and visitor health through control and prevention of environmental conditions that may endanger human health and safety. We are the defense system and response team. Our business as environmental health professionals is to identify, respond and prevent, or eliminate factors that create risk to human health by taking appropriate action based on professional judgment and accepted standards/methods.

Environmental Health Specialists routinely inspect restaurants, school kitchens, vending locations, and temporary food service establishments for proper food storage, preparation, and handling to protect the public from food-borne illnesses. Public and private water supplies are regulated, evaluated, and sampled to eliminate the risks of water-borne disease and toxic exposure. Through soil evaluations, issuance of permits and inspections of new on-site sewage disposal systems, the EH Specialists protect against illness and health hazards. The safety and sanitation of public swimming pools, spas, and bathing beaches are maintained through inspections and testing of water quality. Potential homebuyers are provided with results of water quality and condition of sewage disposal systems through a unique real estate evaluation program. EH specialists also inspect and evaluate mobile home parks, campgrounds, child care centers, adult and child foster homes, marinas, schools, new sub-divisions, and general nuisance complaints as well as provide educational and consultative services for the public.

Mission Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as unsafe food, contaminated drinking water, polluted surface water, and hazardous materials seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health Services team to address those threats by providing State and locally mandated programs in an efficient and effective manner

TARGET POPULATION	Ottawa County Residents and Homeowners Food Service Establishments and Patrons
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Department Goal 1: Protect the public from unsafe drinking water from groundwater supply systems (wells)
	<i>Objective 1) Perform inspections of wells</i>
	<i>Objective 2) Issue permits for new wells or repairs/replacements to existing wells</i>
	<i>Objective 3) Educate new homeowners about unsafe drinking water systems</i>
	Department Goal 2: Protect surface water and groundwater from onsite wastewater disposal systems
	<i>Objective 1) Perform inspections of sewage disposal systems</i>
	<i>Objective 2) Issue permits for new sewage systems or repairs/replacements to existing systems</i>
	<i>Objective 3) Educate new homeowners about faulty septic systems</i>
	Department Goal 3: Prevent exposure to unsafe surface and/or swimming waters
	<i>Objective 1) Collect water samples at public beaches</i>
	<i>Objective 2) Perform inspections of public swimming pools</i>
	<i>Objective 3) Issue "no body contact" advisories or correction orders as necessary</i>
	Department Goal 4: Reduce the risk of food borne illnesses from food service establishments
<i>Objective 1) Perform inspections of food service establishments</i>	
<i>Objective 2) Conduct investigations of food borne illnesses and complaints</i>	
<i>Objective 3) Develop and enforce risk control plans for food service establishments with persistent or emerging problems</i>	
<i>Objective 4) Improve the level of food safety knowledge among the food service community</i>	
Department Goal 5: Prevent persons from contracting rabies after being bitten by a rabid animal	
<i>Objective 1) Perform rabies testing on animals that have bitten people</i>	
<i>Objective 2) Provide treatment to persons bitten by a rabid animal</i>	
County Goal: Continually improve the County's organization and services	
Department Goal 6: Provide excellent customer service	
<i>Objective 1) Provide thorough and satisfactory services</i>	
<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>	
<i>Objective 3) Provide timely responses to requests for service</i>	
Department Goal 7: Provide exceptional services/programs	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	

	<p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</p> <p><i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</p>					
SERVICES & PROGRAMS	<p>Clean Drinking Water Program; Campground Inspection Services (<i>Goal 1</i>)</p> <p>Safe Sewage Disposal Program; Campground Inspection Services (<i>Goal 2</i>)</p> <p>Beach Testing Program; Public Swimming Pool Inspection Services (<i>Goal 3</i>)</p> <p>Food Service Inspection and Educational Program (<i>Goal 4</i>)</p> <p>Animal Rabies Testing Services (<i>Goal 5</i>)</p> <p>Professional Customer Service (<i>Goal 6</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 7</i>)</p>					
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of groundwater supply systems (wells) inspected prior to real estate transfers	-	616	677	680	690
	# of new and replacement well permits issued	-	304	311	326	336
	# of vacant property evaluations completed for future development	-	33	172	146	150
	# of wastewater disposal systems inspected prior to real estate transfers	-	935	1,063	1,163	1,211
	# of sewage disposal system permits issued for new construction	-	155	205	236	265
	# of sewage disposal system permits issued for repair/replacement at existing homes	-	301	273	260	265
	# of septage hauling vehicles inspected	-	25	25	27	27
	# of public beach sampling events conducted	-	924	945	720	720
	# of public swimming pools licensed and inspected	-	130	130	130	130
	# of campgrounds licensed and inspected	-	24	24	24	24
	# of fixed food establishment inspections	-	1,047	1,191	1,200	1,250
	# of vending machine and STFU inspections	-	81	72	80	80
	# of temporary food establishment inspections	-	213	299	300	300
	# of re-inspections conducted	-	492	436	400	400
	# of foodborne illnesses and/or complaints investigated	-	34	374	100	100
	# of food service employees trained, including school concessions	-	191	114	150	150
	# web-based food service training modules available	-	4	4	4	5
# of rabies tests conducted on animals	-	25	16	20	20	
EFFICIENCY	% of complaints related to food safety responded to within 1 day	100%	100%	100%	100%	100%
OUTCOMES	# of persons that become ill from unsafe well water	0	0	0	0	0
	# of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant Environmental Health factors	0	0	0	0	0
	% of persons bitten by an animal confirmed to have rabies that contract the disease	0%	0%	0%	0%	0%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
CUSTOMER SERVICE	% of customers indicating that the services/information received met their needs	100%	100%	99%	99%	99%
	% of customers indicating that interaction with staff was courteous and professional	100%	100%	99%	100%	99%
COST ⁵	Cost of Division per capita (total expenses ³)	-	\$5.68	\$5.99	\$6.52	\$6.52
	Total # of Environmental Health FTE ⁴ per 100,000 residents	-	6.12	6.46	7.03	7.03



An Environmental Health employee conducts a drain field boring during a real estate evaluation. Prior to the transfer of ownership of any facility utilizing an on site water supply and/or an on site water dispersal system, the Ottawa County Department of Public Health must evaluate that water dispersal system and sample the water supply.

The Environmental Health Division offers several online training programs covering various food sanitation issues. The training programs help prepare restaurant managers and other key staff for the Food Service Safety & Sanitation Test which is required for their food service license.

Leading the Way to Food Safety Videos

The Ottawa County Department of Public Health is providing a series of short food safety videos. These videos are intended to be used to help educate the food service industry in reducing the risks associated with food borne illness. Even though these videos are intended for the food service industry, anyone preparing food at home will find them informative.

Time & Temperature Control for Potentially Hazardous Foods

Llevar la Manera a la Seguridad Alimentaria

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. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Environmental Health Clerk	2.400	2.400	3.300
Environmental Health Specialist*	9.000	9.900	9.900
Environmental Health Manager	0.900	0.900	0.000
Environmental Health Specialist/Beach Qual	0.800	1.000	0.000
Team Supervisor	2.000	2.000	2.000
Environmental Technician	0.000	0.500	0.500
Records Processing Clerk II	0.200	0.000	0.000
	15.300	16.700	15.700

*One position is partially funded, but may be fully reinstated if future resources allow.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Licenses and Permits	\$161,112	\$265,590	\$691,093	\$773,840	\$765,155
Intergovernmental Revenue	\$364,499	\$417,862	\$175,372	\$163,409	\$67,400
Charges for Services	\$202,253	\$204,753	\$207,843	\$229,525	\$232,800
Other Revenue	\$12,641	\$9,684	\$33,002	\$40,070	\$34,670
Total Revenues	\$740,505	\$897,889	\$1,107,310	\$1,206,844	\$1,100,025

Expenditures

Personnel Services	\$976,599	\$1,012,550	\$1,121,911	\$1,137,255	\$1,190,698
Supplies	\$19,691	\$19,843	\$39,076	\$61,733	\$40,942
Other Services & Charges	\$145,797	\$196,851	\$159,422	\$181,958	\$162,186
Capital Outlay	\$872	\$1,412			
Total Expenditures	\$1,142,959	\$1,230,656	\$1,320,408	\$1,380,946	\$1,393,826

Function Statement

Community Health Services provides quality support, education and prevention programs to families, children and pregnant women throughout Ottawa County. Services are provided at the three office locations, in clinic settings, in homes, in schools and in community locations. Services within this department include; Hearing and Vision Screenings, Pre-natal care (PNC) and Enrollment, Children's Special Health Care Services, and Maternal and Infant Health Program.

Mission Statement

The mission of Community Health Services is to provide quality support, education, and prevention programs to families, children and pregnant women in Ottawa County

TARGET POPULATION	<p>Medicaid eligible pregnant women, mothers and children (Maternal and infant Health Program - MIHP)</p> <p>Children and their families with special health care needs (Children's Special Health Care Services - CSHCS)</p> <p>Children ages birth to 9th grade (Hearing and Vision Programs)</p>
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Contribute to a healthy physical, economic, and community environment</p> <p>Department Goal 1: Reduce infant mortality and low birth weight for those enrolled in program</p> <p><i>Objective 1</i>) Ensure Medicaid eligible pregnant women receive prenatal care</p> <p><i>Objective 2</i>) Ensure Medicaid eligible infants receive pediatric care</p> <p><i>Objective 3</i>) Refer clients to domestic violence counseling, substance abuse counseling, and/or Community Mental Health, if necessary</p> <p><i>Objective 4</i>) Conduct case management visits with clients to review dietary and medical needs, and interactions with children</p> <p>Department Goal 2: Improve quality-of-care of children ages 0 to 21 with special health care needs who are in program</p> <p><i>Objective 1</i>) Refer children with special health care needs to appropriate medical services</p> <p><i>Objective 2</i>) Reduce the financial burden on parents for obtaining specialized health care services for their children</p> <p><i>Objective 3</i>) Provide support services to parents of children with chronic health problems</p> <p><i>Objective 4</i>) Conduct service contacts with clients to ensure necessary services are being obtained</p> <p>Department Goal 3: Improve hearing and vision in children ages 0 to 9th grade who have hearing loss or visual impairment</p> <p><i>Objective 1</i>) Screen children for hearing loss and/or visual impairment</p> <p><i>Objective 2</i>) Re-screen children determined to have potential hearing and/ or vision impairment</p> <p><i>Objective 3</i>) Refer children with two failed screens to appropriate medical services</p> <p><i>Objective 4</i>) Follow-up medically referred children to encourage evaluation and/or treatment</p> <p>Department Goal 4: Reduce the incidence and impact of child abuse</p> <p><i>Objective 1</i>) Conduct assessments and medical exams for abused children upon request of the Children's Advocacy Center</p> <p><i>Objective 2</i>) Assist prosecutors with investigations of suspected child abuse</p> <p>County Goal: Continually improve the County's organization and services</p> <p>Department Goal 5: Provide excellent customer service</p> <p><i>Objective 1</i>) Provide thorough and satisfactory services</p> <p><i>Objective 2</i>) Provide interaction with customers that is courteous, respectful, and friendly</p> <p><i>Objective 3</i>) Provide timely responses to requests for service</p> <p>Department Goal 6: Provide exceptional services/programs</p> <p><i>Objective 1</i>) Maintain high-efficiency work outputs¹</p> <p><i>Objective 2</i>) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</p> <p><i>Objective 3</i>) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</p>
SERVICES & PROGRAMS	<p>Maternal and Infant Health Care Program (MIHP) (<i>Goal 1</i>)</p> <p>Children's Special Health Care Services (CSHCS) (<i>Goal 2</i>)</p> <p>Hearing and Vision Screening Services (<i>Goal 3</i>)</p> <p>Children's Advocacy Center (CAC) Services (<i>Goal 4</i>)</p> <p>Professional Customer Service (<i>Goal 5</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 6</i>)</p>

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of eligible pregnant women served (MIHP)	-	207	205	205	205
	# of eligible infants served (MIHP)	-	206	210	210	210
	# of infant case management contacts (MIHP)	-	1,883	1,782	1,800	1,800
	# of maternal case management contacts (MIHP)	-	927	1,039	1,000	1,000
	# of clients served with special health care needs (CSHCS)	-	943	927	965	1,000
	# of service encounter contacts (CSHCS)	-	705	565	665	580
	# of hearing screens conducted	-	14,808	14,579	14,317	14,400
	# of vision screens conducted	-	17,174	17,946	16,218	16,200
	# of children receiving a referral for vision/hearing	-	1,691	1,700	1,443	1,500
	# of assessments conducted for CAC	-	94	103	100	100
EFFICIENCY	% of MIHP clients contacted within 7 days (I) or 14 days (M) of referral	100%	100%	100%	100%	100%
	% of CSHCS clients contacted to renew coverage within 90 days of expiration	100%	100%	100%	100%	100%
	% of children with potential hearing/vision loss rescreened per State requirements	100%	100%	100%	100%	100%
OUTCOMES	Infant mortality rate of MIHP clients	5%	<5%	<5%	<5%	<5%
	% of MHP client newborns with low birth weight	7%	11%	10%	10%	10%
	% of CSHCS clients who receive specialty care for improving quality of life	100%	100%	100%	100%	100%
	% of children screened with potential hearing loss who had a confirmed medical diagnosis and/or received treatment	100%	92%	74%	75%	70%
	% of children screened with potential vision loss who had a confirmed medical diagnosis and/or received treatment	100%	95%	92%	93%	90%
CUSTOMER SERVICE	% of CSHCS enrollees contacted annually to assess family needs	100%	100%	100%	100%	100%
	% of customers indicating that the services/information received was helpful/useful	100%	100%	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	100%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	100%	100%	100%	100%
COST⁵	Cost per MIHP client (total cost ³ divided by # clients served)	-	\$1,773.33	\$1,691.26	\$1,906.76	\$1,906.76
	Cost per CSHCS client (total cost ³ divided by # clients served)	-	\$407.66	\$371.33	\$374.80	\$361.68
	Cost per Hearing/Vision screen conducted (total cost ³ divided by # screens conducted)	-	\$9.13	\$9.58	\$10.26	\$10.24
	Total cost ³ of Community Health services per capita	-	\$6.62	\$6.30	\$6.67	\$6.67
	Total # of department FTEs ⁴ per 100,000 residents	-	7.63	7.47	7.49	7.49

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. Total cost include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department



Hearing and vision screenings are one of the "silent" functions of your Department of Public Health. Unless your child has been referred for follow-up, you may not even realize the screenings we are providing at your child's school. In the school settings, hearing is screened during Kindergarten, 2nd grade, and 4th grade. Vision is screened in 1st grade, 3rd grade, 5th grade, 7th grade, and 9th grade or in conjunction with driver's education

Resources

Personnel Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Clinic Support	0.500	0.500	0.500
Clinical Health Supervisor	0.000	1.000	1.000
Community Health Clerk	1.000	1.000	2.000
Community Health Nurse I	5.600	5.600	5.600
Community Health Supervisor	1.000	0.000	0.000
Community Health Team Supervisor	1.000	1.000	0.000
CSHCS Clerical *	1.000	1.000	1.000
Health Promotion Manager	0.340	0.340	0.340
Hearing & Vision Tech	3.200	3.400	3.400
Maternal and Infant Health Clerk	0.750	0.750	0.750
Nutritionist	0.500	0.600	0.600
Public Health Social Worker	1.800	2.000	1.800
Records Processing Clerk II	0.000	0.000	0.000
Public Health Outreach Worker	1.000	0.600	0.600
	17.690	17.790	17.590

* Children's Special Health Care Service Program Representative

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$563,763	\$845,061	\$843,289	\$790,056	\$768,571
Charges for Services	\$308,974	\$299,831	\$18,407	\$12,004	\$15,800
Other Revenue	\$7,510	\$25,341	\$13,124	\$37,810	\$35,700
Other Financing Sources					
Total Revenues	\$880,247	\$1,170,233	\$874,820	\$839,870	\$820,071
Expenditures					
Personnel Services	\$1,318,340	\$1,241,857	\$1,133,714	\$1,218,977	\$1,253,030
Supplies	\$18,634	\$18,347	\$40,883	\$23,872	\$29,648
Other Services & Charges	\$137,153	\$150,007	\$184,205	\$208,390	\$143,707
Capital Outlay					
Total Expenditures	\$1,474,127	\$1,410,211	\$1,358,802	\$1,451,239	\$1,426,385

Function Statement

Clinic services are provided in clinics, homes, schools, and community facilities. Programs provided include the following: Family Planning Program (medical exams, pregnancy testing/counseling, prescription birth control, and education); Sexually Transmitted Disease (STD) Clinics (confidential testing, treatment and education on STDs and anonymous counseling and testing for HIV/AIDS); Communicable Disease including Tuberculosis (investigation and follow-up); and Immunization Services (vaccine administration, monitoring, distribution, and Travel Clinic).

Mission Statement

Provide family planning, communicable disease and immunization services to underserved populations to reduce unplanned pregnancies and the occurrence and spread of communicable diseases in the County

TARGET POPULATION	At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible) Sexually Active Teens and Adults Ottawa County Residents
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Department Goal 1: Reduce unplanned pregnancies among persons who seek family planning services*
	<i>Objective 1</i>) Conduct breast and pelvic exams and breast and cervical cancer screenings
	<i>Objective 2</i>) Provide family planning counseling and education
	<i>Objective 3</i>) Distribute contraceptives to clients
	Department Goal 2: Reduce Sexually Transmitted Infections (STI) being transmitted by those persons who receive STI treatment services*
	<i>Objective 1</i>) Provide education regarding STI prevention
	<i>Objective 2</i>) Provide STI testing, treatment, and counseling
	Department Goal 3: Minimize the spread of communicable disease
	<i>Objective 1</i>) Monitor communicable disease
	<i>Objective 2</i>) Investigate reported cases of communicable disease
	<i>Objective 3</i>) Provide treatment and control spread of confirmed cases of communicable disease
	<i>Objective 4</i>) Provide education regarding the signs, symptoms, and transmission of communicable disease
	Department Goal 4: Protect the public against vaccine preventable disease
<i>Objective 1</i>) Ensure vaccinations are received by eligible children and adults	
<i>Objective 2</i>) Provide immunizations to travelers to high risk areas	
<i>Objective 3</i>) Provide education regarding vaccinations, immunizations, and vaccine preventable disease	
<i>Objective 4</i>) Perform quality assurance with vaccine providers (e.g. proper storage, expirations)	
County Goal: Continually improve the County's organization and services	
Department Goal 5: Provide excellent customer service	
<i>Objective 1</i>) Provide thorough and satisfactory services	
<i>Objective 2</i>) Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3</i>) Provide timely responses to requests for service	
Department Goal 6: Provide exceptional services/programs	
<i>Objective 1</i>) Maintain high-efficiency work outputs ¹	
<i>Objective 2</i>) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²	
<i>Objective 3</i>) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²	
* Family planning and reproductive health services, and STI treatment and prevention services are mandated by Title X of the Public Health Services Act (Public Law 91-572)	
SERVICES & PROGRAMS	Family Planning Services; Reproductive Health Services (<i>Goal 1</i>) STI Prevention Services (<i>Goal 2</i>) Communicable Disease Prevention Services (<i>Goal 3</i>) Vaccines for Children Program; Immunization Services (<i>Goal 4</i>) Professional Customer Service (<i>Goal 5</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 6</i>)

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of unduplicated family planning clients receiving medical exam	2,200	2,007	1,888	1,965	1,965
	# of unduplicated family planning clients receiving counseling and education	3,000	2,426	2,185	2,671	2,671
	# of unduplicated clients receiving contraceptives	2,850	2,365	2,139	2,597	2,597
	# of STI clinic client encounters	5,900	5,250	4,679	4,651	4,651
	# of HIV tests performed	1,000	936	909	900	900
	# of STI prevention education sessions conducted	5,900	5,250	4,679	4,651	4,651
	# of MDSS communicable diseases reported	1,100	1,156	1,253	1,200	1,200
	# of immunizations administered to children	14,000	11,485	10,914	10,500	10,500
	# of immunizations provided to travelers	2,600	1,994	1,764	1,700	1,700
	# of immunization and vaccine preventable disease education sessions	18	25	18	12	12
	# of LTBI (latent tuberculosis infections) reported	45	45	37	32	32
	# of active TB clients	5	3	2	2	2
EFFICIENCY	% of clients with an abnormal breast/pelvic exam result that are notified within 60 days	100%	100%	100%	100%	100%
	% of clients receiving family planning counseling/education	100%	100%	100%	100%	100%
	% of clients receiving test result access within 14 days	100%	100%	100%	100%	100%
	% of clients with positive test results receiving treatment within 14 days	100%	100%	100%	100%	100%
	% of mandated communicable disease investigations initiated within 24 hours of being reported	100%	100%	100%	100%	100%
	% of MDSS ³ communicable diseases reported that receive intervention strategies	100%	100%	100%	100%	100%
	% of children 19-35 months of age who are fully immunized based on MCIR ⁴ registry data	90%	85%	84%	85%	85%
OUTCOMES	% of clients who became pregnant while receiving family planning services	<1%	<1%	<1%	<1%	<1%
	Communicable disease rate	0.0040	0.00434	0.00476	0.00437	0.00449
	Vaccine preventable disease rate	0.0004	0.0003	0.0003	0.0002	0.0002
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	99%	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	99%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	99%	98%	99%	99%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
COST ⁷	Cost of Family Planning services per client served - clinic, counseling, and/or education (total expenses not including admin or clerical ⁵)	-	\$160.89	\$174.98	\$170.65	\$170.65
	Cost of Immunization services per client served - children and travelers (total expenses not including admin or clerical ⁵)	-	\$93.97	\$93.51	\$106.80	\$106.80
	Cost of STI clinic services per client encounter (total expenses not including admin or clerical ⁵)	-	\$50.34	\$56.14	\$62.66	\$62.66
	Cost of Communicable Disease services per capita (total expenses not including admin or clerical ⁵)	-	\$237.18	\$222.84	\$277.72	\$277.72
	Total Cost of Clinic Health Services per capita (total expenses ⁵)	-	\$14.01	\$13.37	\$14.51	\$14.51
	Total # of department FTEs ⁶ per 100,000 residents	-	13.72	12.87	12.75	12.75



Flu Granny is a facebook page managed by the Ottawa County Health Department. Billboard ads have also informed the public of the value of flu vaccines.

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. MDSS: Michigan Disease Surveillance System
4. MCIR: Michigan Care Improvement Registry
5. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. Total Cost and FTE calculations will be computed by the Planning and Performance Improvement Department

Resources**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Clinic Health Manager	1.000	1.000	2.800
Clinic Support	10.500	10.500	10.500
Clinical Health Supervisor	1.800	1.800	0.000
Community Health Nurse I	12.200	12.000	12.000
Community Health Supervisor	1.000	1.000	1.000
Health Technician	1.800	1.800	1.800
Nurse Practitioner	1.200	1.200	1.200
Office Supervisor/Clinical Support	1.000	1.000	1.000
	30.500	30.300	30.300

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,261,700	\$2,014,020	\$1,396,059	\$1,395,796	\$1,394,689
Charges for Services	\$478,910	\$467,958	\$403,530	\$407,595	\$416,045
Other Revenue	\$80,958	\$81,608	\$9,866	\$26,388	\$27,550
Total Revenues	\$1,821,568	\$2,563,586	\$1,809,456	\$1,829,779	\$1,838,284

Expenditures

Personnel Services	\$2,062,914	\$2,007,843	\$1,925,088	\$2,029,004	\$2,137,779
Supplies	\$99,287	\$101,542	\$833,850	\$950,413	\$940,973
Other Services & Charges	\$1,144,785	\$987,126	\$257,062	\$306,425	\$241,330
Capital Outlay					
Total Expenditures	\$3,306,986	\$3,096,511	\$3,016,000	\$3,285,842	\$3,320,082

Budget Highlights:

2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved.
Personnel Services reflect vacancies in 2012.

Function Statement

The Health Promotion Division of the Ottawa County Health Department strives to promote positive health behaviors that enable people to increase control over and improve their health. Health Promotion Services provides comprehensive prevention education programs, collaborative community project leadership, reproductive health education, substance abuse prevention, chronic disease prevention programs and oral health services.

Mission Statement

Health promotion is committed to providing initiatives which create an environment that empowers Ottawa County residents to make healthy choices

TARGET POPULATION	Ottawa County Residents Low Income Individuals Children (0-17)
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Contribute to a healthy physical, economic, and community environment</p> <p>Department Goal 1: Increase the physical health status of Ottawa County residents</p> <p><i>Objective 1)</i> Increase access to healthy food choices <i>Objective 2)</i> Increase community access to physical activity <i>Objective 3)</i> Educate residents about healthy eating and physical activity</p> <p>Department Goal 2: Reduce tobacco use among youth and resident's exposure to second-hand smoke</p> <p><i>Objective 1)</i> Decrease tobacco sales to underage youth <i>Objective 2)</i> Implement the Michigan Department of Community Health tobacco work plan</p> <p>Department Goal 3: Reduce dental disease among low-income, uninsured, and Medicaid-eligible children in Ottawa County</p> <p><i>Objective 1)</i> Provide preventative (sealants, flouride, cleanings), diagnostic (exams, x-rays) and restorative (fillings, extractions, etc.) services through the "Miles of Smiles" Mobile Dental Unit <i>Objective 2)</i> Provide screenings/exams, fluoride varnish, and sealant treatments in schools and Headstart</p> <p>Department Goal 4: Increase enrollment of teens and low-income residents to family planning and sexually transmitted infection (STI) services</p> <p><i>Objective 1)</i> Increase awareness of family planning services that are available to reduce unintended pregnancies <i>Objective 2)</i> Increase awareness of STI treatment and prevention services <i>Objective 3)</i> Educate youth and parents regarding the consequences of early sexual involvement</p> <p>Department Goal 5: Reduce alcohol-related traffic crashes in Ottawa County</p> <p><i>Objective 1)</i> Provide effective administrative support for the CHOOSE Coalition</p> <p>County Goal: Continually improve the County's organization and services</p> <p>Department Goal 6: Provide excellent customer service</p> <p><i>Objective 1)</i> Provide thorough department services <i>Objective 2)</i> Provide timely responses to requests for service <i>Objective 3)</i> Provide interaction with customers that is courteous, respectful, and friendly</p> <p>Department Goal 7: Provide exceptional services/programs</p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs¹ <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties² <i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</p>
SERVICES & PROGRAMS	<p>Ottawa County Food Council; Nutrition Options for Wellness (NOW); Coordinated School Health; Electronic Benefit Transfer Program; Building Healthy Community Initiatives (<i>Goal 1</i>)</p> <p>No Cigs for Kids Program; Smoke-Free Ottawa County Services (<i>Goal 2</i>)</p> <p>Mile of Smiles Dental Services; In-School Sealant and Varnish Services (<i>Goal 3</i>)</p> <p>Marketing Services for Family Planning and STI Treatment and Prevention (<i>Goal 4</i>)</p> <p>CHOOSE Program (<i>Goal 5</i>)</p> <p>Professional Customer Service (<i>Goal 6</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 7</i>)</p>

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of residents using electronic benefits transfer system at farm markets	-	n/a	506	500	500
	# of nutrition and exercise sessions conducted	-	10	115	700	238
	# of policy/environmental changes implemented to increase access to physical activity and healthy food choices	-	4	1	1	2
	# of Food Policy Council and subcommittee meetings facilitated	-	n/a	9	50	50
	# of cigarette vendor education trainings conducted	-	14	9	20	20
	# dental services provided on "Miles Of Smiles" mobile dental unit (exams, cleanings, x-rays, fillings, extractions, etc.)	-	9,515	8,112	8,978	9,000
	# of dental services provided in the school (screenings, sealants, etc)	-	2,224	2,364	2,632	3,499
	# of dental services provided in Early Headstart/Headstart fluoride varnish program (assessments, fluoride treatments)	-	483	468	484	490
	# of Family Planning/STD presentations to schools/Juvenile Detention Center/ Girls Group/Harbor House/Hope College/Grand Valley State University	-	46	42	40	40
	# of CHOOSE coalition and task force meetings administered	-	15	6	4	6
EFFICIENCY	% of food pantries with adopted policies related to nutrition/exercise	100%	100%	100%	100%	100%
	% of cigarette vendors passing compliance checks	100%	97%	90%	90%	92%
	% of cigarette vendors notified of status in 1 month of compliance check	100%	97%	100%	100%	100%
OUTCOMES	% reduction in dental disease in children served on Miles of Smiles	>30%	39%	37%	30%	32%
	% of Ottawa County teens using family planning services	25%	21%	22%	22%	22%
	% reduction in alcohol related crashes in South West quadrant compared to other county quadrants (by 2014)	>30%	n/a	n/a	n/a	30%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	n/a	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	n/a	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	n/a	100%	100%	100%
COST ⁵	Cost of promotions division per capita (total expenses ³)	-	\$4.00	\$3.78	\$3.81	\$3.81
	# of promotions division FTEs ⁴ per 100,000 residents	-	3.52	3.11	3.31	3.31



The Miles of Smiles Dental Van provides on-site preventative and restorative dental services to qualifying individuals. A volunteer network of over 100 dentists, hygienists and students provide assistance on Miles of Smiles

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. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Dental Assistant	0.800	0.800	0.800
Dental Hygienist	0.800	0.800	0.800
Health Educator	2.600	3.000	2.600
Health Promotion Clerk	0.900	0.900	2.360
Health Promotion Manager	0.660	0.660	0.000
Health Promotion Supervisor	0.600	0.700	0.000
Oral Health Team Supervisor	1.000	1.000	1.000
	7.360	7.860	7.560

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$173,623	\$224,110	\$287,497	\$267,101	\$268,727
Charges for Services	\$70,243	\$87,202	\$42,145	\$33,638	\$41,762
Other Revenue	\$273,815	\$246,322	\$129,527	\$135,058	\$108,300
Total Revenues	\$517,681	\$557,634	\$459,168	\$435,797	\$418,789
Expenditures					
Personnel Services	\$644,641	\$608,599	\$598,636	\$606,417	\$625,971
Supplies	\$21,016	\$14,574	\$83,844	\$72,015	\$83,063
Other Services & Charges	\$276,169	\$278,546	\$207,932	\$196,377	\$188,512
Capital Outlay	\$1,768	\$2,894			
Total Expenditures	\$943,594	\$904,613	\$890,412	\$874,809	\$897,546

Budget Highlights:

Several grant budgets are uncertain in 2014, so the County budgets conservatively.

Fund: (2220) Mental Health

Function Statement

Community Mental Health (CMH) is a provider of public services for people with developmental disabilities and/or serious mental illness. We provide service under a "Managed Care" contract with the State of Michigan, Department of Community Health. Our programs and activities are governed by a Board of Directors. Our services are available to residents of the community who have Medicaid or are uninsured, and who are eligible for services as defined by the Michigan Mental Health Code.

Mission Statement

Community Mental Health of Ottawa County partners with people with mental illness and developmental disabilities and the broader community to improve lives and be a premier mental health agency in Michigan.

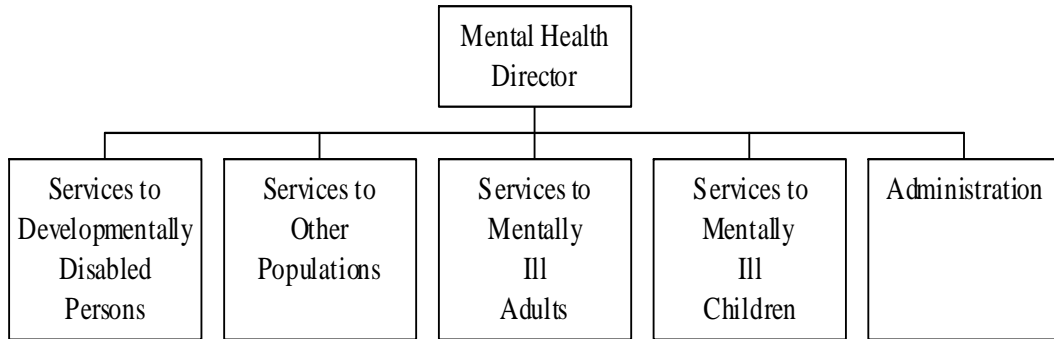
TARGET POPULATION	Developmentally Disabled Children and Adults (Medicaid and Eligible Uninsured) Mentally Ill Children and Adults (Medicaid and Eligible Uninsured)						
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment						
	Department Goal 1: Improve quality of life of persons with significant developmental disabilities and/or serious persistent mental illness						
	<i>Objective 1) Perform inpatient screens of persons in crisis who are at risk of inpatient hospitalization</i>						
	<i>Objective 2) Conduct face-to-face assessments to determine level of functioning and mental health needs</i>						
	<i>Objective 3) Provide direct services to eligible consumers</i>						
	<i>Objective 4) Provide referrals for services to eligible consumers</i>						
PRIMARY GOALS & OBJECTIVES	<i>Objective 5) Divert eligible offenders from jail</i>						
	County Goal: Continually improve the County's organization and services						
	Department Goal 2: Provide excellent customer service						
	<i>Objective 1) Provide thorough and satisfactory services</i>						
	<i>Objective 2) Provide interaction with consumers that is courteous, respectful, and friendly</i>						
	<i>Objective 3) Provide timely responses to requests for service</i>						
PRIMARY GOALS & OBJECTIVES	Department Goal 3: Provide exceptional services/programs						
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>						
	<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>						
	SERVICES & PROGRAMS	Inpatient screens; assessments, plans of service; crisis plans, CMH services; jail diversion; infant/toddler support services (Goal 1)					
		Professional Customer Service (Goal 2)					
Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (Goal 3)							
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED	
	# of persons screened for potential CMH services (e.g. phone calls received)	-	1,980	1,442	1,450	1,450	
	# of CMH consumer assessments conducted	-	1,186	955	1,000	1,000	
	# of referrals provided for outside services (if not eligible following assessment)	-	338	251	275	275	
	# of unduplicated adult consumers that received CMH services	-	2,447	2,314	2,400	2,400	
	# of unduplicated youth consumers that received CMH services	-	537	608	610	610	
	# of consumers recommended for diversion from jail (post-booking)	-	29	8	18	18	

Fund: (2220) Mental Health

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of adults and children in crisis screened within 3 hours of request	95%	97.5%	97.1%	97.0%	97.0%
	% of persons receiving their first face-to-face assessment within 14 days of request for service	95%	99.6%	99.7%	97.0%	97.0%
	% of persons receiving their first ongoing service within 14 days of initial assessment	95%	94.9%	96.3%	95.0%	95.0%
	% of consumers discharged from inpatient care that are seen for follow-up care within 7 days	95%	98.3%	98.1%	95.0%	95.0%
	% of consumers with a current treatment plan	95%	90.2%	99.1%	99.0%	99.0%
OUTCOMES	% of adult consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	2.8%	6.0%	7.0%	7.0%
	% of youth consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	0.0%	2.2%	2.0%	2.0%
	% of adult consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	9.9%	19.9%	20.0%	20.0%
	% of youth consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	15.0%	9.1%	10.0%	10.0%
	% of consumers recommended for diversion from jail (post-booking) who were actually diverted	90%	100%	100%	100%	100%
	% of Medicaid consumers served of the total Medicaid eligible population in Ottawa County (i.e. penetration rate)	-	7.7%	8.1%	8.0%	8.0%
CUSTOMER SERVICE	% of consumers satisfied with quality of department services	90%	94.0%	91.4%	90.0%	90.0%
	% of adult consumers with mental illness indicating that the treatment team is a good fit for them (7 – 10 on a 10-point scale to be considered meeting the criteria)	85%	89.6%	87.5%	85.0%	85.0%
COST⁵	Cost of CMH per consumer - youth and adults (<i>Total expenses</i>) ³	-	\$11,512	\$12,504	\$12,318	\$12,318
	# of CMH FTE ⁴ per 100,000 residents	-	64.33	65.14	69.42	69.42

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. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Mental Health (2220) Fund Summary



	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$31,335,605	\$34,136,856	\$35,962,768	\$37,300,844	\$38,388,682
Charges for Services	\$612,714	\$409,070	\$358,476	\$381,456	\$403,148
Rents	\$135,801	\$78,927	\$18,213		
Interest	\$33,969	\$34,024	\$46,507	\$46,500	\$46,500
Other Revenue	\$157,387	\$453,444	\$617,396	\$900,947	\$270,774
Other Financing Sources	\$722,178	\$563,108	\$563,108	\$593,057	\$563,108
Total Revenues	\$32,997,654	\$35,675,429	\$37,566,469	\$39,222,804	\$39,672,212
Expenditures					
Personnel Services	\$11,339,115	\$11,001,766	\$12,344,938	\$13,216,729	\$13,353,378
Supplies	\$538,565	\$614,720	\$444,462	\$461,388	\$494,790
Other Services & Charges	\$21,151,591	\$23,582,299	\$24,758,883	\$25,737,912	\$25,775,678
Capital Outlay	\$11,000	\$79,483	\$108,423		\$48,366
Other Financing Uses					
Total Expenditures	\$33,040,271	\$35,278,268	\$37,656,706	\$39,416,029	\$39,672,212

Resources			
Personnel	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Clinical Office Manager	0.165	0.415	0.415
Mental Health Prescriber	0.100	0.100	0.100
Compliance Manager	0.064	0.118	0.118
Director of Quality Improvement	0.110	0.080	0.078
Compliance Assistant	0.193	0.358	0.358
Mental Health Aide	37.000	37.000	36.000
Mental Health Clinician	4.000	5.000	5.000
Mental Health Nurse	3.500	3.500	3.500
Mental Health Specialist*	21.690	17.604	16.604
Mental Health Trainer	1.000	1.000	1.000
Occupational Therapist	0.500	1.500	1.500
Program Coordinator-County	2.527	2.684	2.346
Program Supervisor	1.243	1.196	1.351
CBS Team Leader	0.000	4.000	4.000
Medical Assistant	0.000	1.000	1.000
Mental Health Clerk	2.000	2.333	3.333
Training Center Clerk	0.700	0.700	0.700
Speech Language Therapist	0.500	0.500	0.500
Team Supervisor - M Health	2.667	3.719	4.000
	77.958	82.808	81.904

* Additional position(s) are not funded in 2012, but may be reinstated if future resources allow.

Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$20,042,255	\$21,465,709	\$22,941,011	\$23,457,804	\$24,332,529
Charges for Services	\$563,320	\$332,218	\$299,297	\$295,123	\$316,294
Rents	\$135,801	\$78,927	\$18,213		
Other Revenue	\$40,461	\$421,133	\$250,206	\$121,757	\$122,340
Total Revenues	\$20,781,837	\$22,297,987	\$23,508,727	\$23,874,684	\$24,771,163
Expenditures					
Personnel Services	\$4,537,176	\$4,460,255	\$4,877,478	\$5,187,073	\$5,252,915
Supplies	\$140,508	\$217,432	\$110,873	\$107,092	\$119,634
Other Services & Charges	\$13,697,407	\$14,881,445	\$16,008,838	\$15,999,692	\$16,797,728
Total Expenditures	\$18,375,091	\$19,586,937	\$21,008,238	\$21,293,857	\$22,170,277

Budget Highlights:

Increase in intergovernmental allocation to this program for funding community placements for individuals with developmental disabilities.

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Program Coordinator	0.000	0.000	0.000
Mental Health Specialist	0.233	0.233	0.244
	0.233	0.233	0.244

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$299,590	\$314,143	\$281,259	\$358,250	\$353,750
Other Revenue	\$730	\$3,330	\$2,664	\$8,727	\$8,727
Total Revenues	\$300,320	\$317,473	\$283,923	\$366,977	\$362,477

Expenditures

Personnel Services	\$17,866	\$16,067	\$17,253	\$18,273	\$18,306
Supplies					
Other Services & Charges	\$286,628	\$300,435	\$297,009	\$367,408	\$362,606
Capital Outlay					
Total Expenditures	\$304,494	\$316,502	\$314,263	\$385,681	\$380,912

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Account Clerk II	0.000	0.000	0.000
Clinical Office Manager	0.735	0.585	0.585
Clinical Nurse	0.900	0.900	0.900
Compliance Manager	0.266	0.212	0.212
Director of Quality Improvement	0.044	0.037	0.035
Medical Assistant	2.000	1.000	1.000
Compliance Assistant	0.807	0.642	0.642
Mental Health Clinician	19.000	21.000	21.000
Mental Health Nurse	4.000	5.000	5.000
Mental Health Specialist	13.170	12.170	12.170
Nursing Supervisor	0.800	0.800	0.000
Peer Support Specialist	4.000	5.000	5.000
Program Coordinator	1.267	0.610	8.000
Program Supervisor	1.039	1.043	1.000
Medical Director	0.00	0.612	0.556
Staff Psychiatrist	0.400	1.000	1.000
Mental Health Clerk	5.000	5.000	5.500
Records Processing Clerk II	0.00	0.500	0.000
Residential Worker	0.00	0.00	0.00
Team Supervisor	7.333	8.281	0.000
	60.762	64.392	62.600

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$9,643,027	\$10,192,104	\$10,870,858	\$11,483,593	\$11,506,866
Charges for Services	\$26,082	\$40,069	\$16,207	\$46,663	\$50,283
Rents					
Other Revenue	\$12,670	\$15,919	\$228,615	\$109,384	\$102,334
Total Revenues	\$9,681,779	\$10,248,092	\$11,115,680	\$11,639,640	\$11,659,483

Expenditures

Personnel Services	\$4,209,739	\$3,890,025	\$4,618,181	\$5,009,294	\$5,047,385
Supplies	\$301,084	\$313,806	\$281,550	\$297,823	\$312,284
Other Services & Charges	\$4,280,319	\$5,101,283	\$5,684,205	\$5,665,646	\$5,458,438
Capital Outlay		\$7,528			
Total Expenditures	\$8,791,142	\$9,312,642	\$10,583,936	\$10,972,763	\$10,818,107

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Mental Health Clinician	4.000	5.000	5.000
Mental Health Nurse	1.000	1.000	1.000
Mental Health Specialist	0.240	0.326	0.326
Peer Specialist	1.000	1.000	1.000
Program Coordinator	0.000	0.000	1.000
Program Supervisor	0.690	0.761	0.649
Medical Director	0.000	0.000	0.250
Mental Health Clerk	1.000	0.667	0.667
Staff Psychiatrist	0.400	0.00	0.000
Team Supervisor	1.000	1.000	0.000
	9.330	9.754	9.892

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,297,548	\$1,510,387	\$1,670,529	\$2,001,197	\$2,195,537
Charges for Services	\$19,598	\$32,756	\$39,584	\$36,318	\$33,171
Rents					
Other Revenue					
Total Revenues	\$1,317,146	\$1,543,143	\$1,710,112	\$2,037,515	\$2,228,708
Expenditures					
Personnel Services	\$480,819	\$528,085	\$640,801	\$742,911	\$794,940
Supplies	\$11,055	\$12,116	\$9,280	\$8,947	\$13,619
Other Services & Charges	\$579,410	\$705,912	\$715,590	\$929,055	\$1,063,782
Capital Outlay					
Total Expenditures	\$1,071,284	\$1,246,113	\$1,365,671	\$1,680,913	\$1,872,341

Budget Highlights:

Increase in intergovernmental revenue and other services expenditures for full year implementation of the new Medicaid autism benefit.

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Account Clerk	7.500	7.500	7.100
Accountant I	1.000	1.000	1.000
Accountant - M.H. Billing	1.000	1.000	0.000
Administrative Assistant	1.100	1.000	1.000
CMH Deputy Director	1.000	1.000	1.000
Community. Dev. & Relations Coordinator	1.000	1.000	1.000
Compliance Manager	0.670	0.670	0.670
Contract Manager	1.000	1.000	1.000
Cost Analyst	1.000	1.000	1.000
Director of QI & Planning	0.846	0.883	0.887
Assistant Human Resources Director	0.500	0.500	0.500
IT Program Coordinator	1.000	1.000	1.000
Medical Records Assistant	0.000	0.000	0.000
Mental Health Director	1.000	1.000	1.000
Mental Health Specialist	0.768	0.768	0.756
Mental Health Finance Manager	1.000	1.000	1.000
Nursing Supervisor	0.200	0.200	0.000
Program Coordinator- County	1.206	1.706	0.654
Program Evaluator	1.000	1.000	1.000
Program Supervisor	0.028	0.000	0.000
Programmer/ Analyst	1.000	1.000	1.000
Quality Improvement/ Managed Care Asst	0.000	1.000	1.000
Quality Improvement Asst	0.000	0.000	0.000
Recipient Rights Coordinator	2.000	1.000	1.000
Recipient Rights & Info Officer	0.000	1.000	1.000
Peer Specialist	0.000	1.000	1.000
Medical Director	0.000	0.388	0.194
Staff Psychiatrist	0.200	0.000	0.000
Mental Health Clerk	1.000	1.000	1.000
	27.018	29.614	26.761

Resources					
Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$53,185	\$654,513	\$199,112		
Charges for Services	\$3,714	\$4,027	\$3,388	\$3,352	\$3,400
Rents					
Interest	\$33,969	\$34,024	\$46,507	\$46,500	\$46,500
Other Revenue	\$103,526	\$13,062	\$135,912	\$661,079	\$37,373
Other Financing Sources	\$722,178	\$563,108	\$563,108	\$593,057	\$563,108
Total Revenues	\$916,572	\$1,268,734	\$948,026	\$1,303,988	\$650,381
Expenditures					
Personnel Services	\$2,093,515	\$2,107,334	\$2,191,226	\$2,259,178	\$2,239,832
Supplies	\$85,918	\$71,366	\$42,759	\$47,526	\$49,253
Other Services & Charges	\$2,307,827	\$2,593,224	\$2,053,240	\$2,776,111	\$2,093,124
Capital Outlay	\$11,000	\$44,150	\$97,372		\$48,366
Other Financing Uses					
Total Expenditures	\$4,498,260	\$4,816,074	\$4,384,598	\$5,082,815	\$4,430,575

Budget Highlights:

Decrease in other revenue and other services expenditures are for change in budgeting psychiatric contracts within the Lakeshore Behavioral Health affiliation.

Fund: 2740 Workforce Investment Act - Administration

Function Statement

The Workforce Investment Act (WIA) provides employment training to youth, adults, and dislocated workers by means of a “one stop” system. Services for adults and dislocated workers may include core services, intensive services, training services, and discretionary services (customized screening and referral of participants and customized services to employers, supportive services, and needs-related payments). Services for youth may include tutoring, study skills training, and dropout prevention activities, alternative secondary school services, summer employment opportunities, paid and unpaid work experience, and occupational skills training.

Resources

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$404,101	\$501,471	\$349,241		
Other Revenue		\$1,000			
Total Revenues	\$404,101	\$502,471	\$349,241		
Expenditures					
Personnel Services	\$207,186	\$330,866	\$219,091		
Supplies	\$31,391	\$18,614	\$12,292		
Other Services & Charges	\$165,525	\$152,992	\$117,858		
Other Financing Uses			\$950		
Total Expenditures	\$404,102	\$502,472	\$350,191		

Fund: 2741 Workforce Investment Act - Youth

Resources

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,995,691	\$895,959	\$927,276		
Other Revenue					
Total Revenues	\$1,995,691	\$895,959	\$927,276		
Expenditures					
Personnel Services	\$101,126	\$111,516	\$162,531		
Supplies	\$9,571	\$5,564	\$4,199		
Other Services & Charges	\$1,884,989	\$775,517	\$760,547		
Total Expenditures	\$1,995,686	\$895,957	\$927,277		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2742 Workforce Investment Act - Adult

Resources					
Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$945,072	\$627,618	\$917,005		
Total Revenues	\$945,072	\$627,618	\$917,005		
Expenditures					
Personnel Services	\$86,132	\$63,998	\$113,344		
Supplies	\$5,807	\$4,104	\$2,761		
Other Services & Charges	\$853,131	\$556,159	\$800,901		
Capital Outlay		\$3,360			
Other Financing Uses			\$510		
Total Expenditures	\$945,070	\$627,621	\$917,515		

Fund: 2743 Workforce Investment Act - 6/30 Grant Programs

Resources					
Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,508,651	\$2,165,063	\$1,400,141		
Total Revenues	\$2,508,651	\$2,165,063	\$1,400,141		
Expenditures					
Personnel Services	\$180,210	\$219,743	\$138,601		
Supplies	\$45,531	\$24,296	\$8,029		
Other Services & Charges	\$2,290,841	\$1,928,327	\$1,252,630		
Capital Outlay		\$3,360			
Other Financing Uses	\$9,927		\$64,731		
Total Expenditures	\$2,526,509	\$2,175,726	\$1,463,990		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2744 Workforce Investment Act - 12/31 Grant Programs

Resources					
Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$116,947	\$51,029	\$16,875		
Charges for Services					
Other Revenue	\$37,483	\$32,659	\$25		
Other Financing Sources					
Total Revenues	\$154,430	\$83,688	\$16,900		
Expenditures					
Personnel Services	\$44,247	\$19,571	\$5,372		
Supplies	\$875	\$179	\$65		
Other Services & Charges	\$100,913	\$61,444	\$41,960		
Capital Outlay					
Other Financing Uses			\$23,051		
Total Expenditures	\$146,035	\$81,194	\$70,448		

Fund: 2748 Workforce Investment Act - 9/30 Grant Programs

Resources					
Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,593,548	\$51,029	\$3,458,460		
Charges for Services					
Other Revenue	\$37,483	\$32,659	\$179,852		
Other Financing Sources			\$18,331		
Total Revenues	\$3,631,031	\$83,688	\$3,656,644		
Expenditures					
Personnel Services	\$44,247	\$19,571	\$355,614		
Supplies	\$875	\$179	\$56,842		
Other Services & Charges	\$100,913	\$61,444	\$3,244,189		
Capital Outlay					
			\$13,232		
Total Expenditures	\$146,035	\$81,194	\$3,669,877		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: (2745) Michigan Works

Function Statement

The Workforce Investment Act (WIA) - Adult Program provides employment training primarily to adults/dislocated workers facing serious barriers to employment. This program has three main functions: 1) Core Services provide basic intake and registration task, 2) Intensive Services provide classroom training, work experience, and supportive services such as transportation and child care, and 3) Training Services provide occupational and on-the-job training. Youth Program provides employment training both in school and out of school youths, ages 14-21. This program provides study skills and tutoring, alternative secondary school, summer employment, paid and unpaid work experience, occupational skill training, guidance and counseling, supportive services and others. The Jobs, Employment, and Training (JET) grant from the State of Michigan provides counseling, job referral, and job placement services.

Mission Statement

Provide employment training to eligible youth, adults, dislocated workers and welfare recipients.

TARGET POPULATION	Low Income Adults, Eligible Youth ages 14-21					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Agency Goal 1: To increase the employment, retention and earnings and/or work readiness of adults/dislocated workers/welfare recipients/ and youths					
	<i>Objective 1) Provide employment training to eligible adults</i>					
	<i>Objective 2) Track adult employment retention and earnings information</i>					
SERVICES & PROGRAMS	WIA Adult Program (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of adults receiving training	>50%	90%	85%	55%	40%
	Credential/ skill attainment rate	>70%	88%	86%	86%	90%
OUTCOMES	% of adults who obtain employment	>70%	95%	92%	80%	85%
	% of adults who retain jobs	>80%	91%	91%	91%	91%
	Replacement wages of eligible adults	n/a	\$11,257	\$12,187	\$13,113	\$14,130

SERVICES & PROGRAMS	WIA Dislocated Worker Program (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of dislocated workers who receive training	72%	90%	83%	70%	55%
	Credential/skill attainment rate	84%	85%	81%	80%	83%
OUTCOMES	% of dislocated workers who obtain employment	94%	93%	91%	91%	90%
	% of dislocated workers who retain jobs	92%	95%	95%	95%	97%
	Replacement wages of eligible dislocated workers	\$12,800	\$16,287	\$16,064	\$16,350	\$16,500

SERVICES & PROGRAMS	Jobs, Employment, and Training (JET) Program (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of welfare recipients who receive training	-	36	59	47	53
OUTCOMES	% of welfare recipients who obtain employment	>40%	34%	51%	42%	45%
	% of welfare recipients who retain jobs	>40%	34%	20%	27%	29%
	% of cases closed due to earnings	>40%	21%	54%	37%	39%

Fund: (2745) Michigan Works

SERVICES & PROGRAMS		WIA Youth Program (<i>Goal 1</i>)				
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
		# of older youth who receive training	53	6	46	50
	# of younger youth who receive training	100	161	255	196	215
EFFICIENCY	% of older youth attaining credentials/ skills	80%	100%	100%	80%	80%
	% of younger youth attaining credentials/skills	96%	86%	88%	89%	90%
OUTCOMES	% of older youth who obtain employment	83%	100%	83%	90%	87%
	% of older youth who retain jobs	85%	95%	95%	100%	100%
	Average change in earnings for older youth	\$3,100	\$4,365	\$4,341	\$8,840	\$9,020

Ottawa County
MICHIGAN WORKS!

Service Center: 616.396.2154
MiTalent: www.mitalent.org
MARVIN: 866.638.3993
Claims: 866.500.0017



Job Search Sites

- www.careerbuilder.com
- www.dice.com
- http://grandrapids.craigslist.org
- www.indeed.com
- www.jobster.com
- www.mlive.com/jobs
- www.monster.com
- www.odesk.com
- www.simplyhired.com
- www.thingamajob.com

Resources

- www.michigan.gov/careers
- http://onetcenter.org
- www.linkedin.com (networking)
- salary.com
- www.miottawa.org/michiganworks
- payscale.com
- www.facebook.com/ocmwa
- jobskills.info
- Twitter: @ocmwa**
- khake.com
- LinkedIn: Michigan Works**

Recruiters

Management Recruiters of Ottawa County

- Select Resources
- Arrow Strategies
- TEKSystems
- KForce
- Otterbase
- theladders.com

www.quintcareers.com/top_50_sites.html
www.regionalhelpwanted.com/home/130.htm?SN=130&

This is a business-sized card which participants can keep with them. It has a number of resources on it such as a list of job search sites, the area's largest employers and the phone numbers for temporary agencies and recruiters. This is one of many tools available through the Michigan Works Agency

Resources

Positions for all Michigan Works and Community Action Agency programs are listed below. Most of the positions are split among several different grants.

Personnel	2012	2013	Estimated 2014
<u>Position Name</u>	<u># of Positions</u>	<u># of Positions</u>	<u># of Positions</u>
Account Clerk	1.000	1.000	0.800
Accountant I	0.000	1.000	1.000
Assessment & Eligibility Specialist	3.600	3.600	2.000
Business Services Representative	2.000	2.000	2.000
CAA/Housing Program Supervisor	1.000	1.000	1.000
Financial Supervisor	1.000	0.000	0.000
FSS Case Manager	1.000	1.000	0.000
Marketing Specialist - MI Works	1.000	1.000	1.000
Medicaid/CAA Clerk	1.000	1.000	1.000
MI Works Service Coordinator	1.000	1.000	0.000
MI Works/CAA Director	1.000	1.000	1.000
Procurement Contract Coordinator	1.000	1.000	1.000
Program Supervisor - MI Works	2.000	2.000	2.000
Quality Assurance & Trng Coord	0.000	1.000	1.000
Records Processing Clerk II	1.000	0.000	0.000
Senior Accountant	0.000	1.000	1.000
Senior Secretary	1.000	1.000	1.000
Team Supervisor-MI Works	0.000	1.000	2.000
Talent Development Associate	0.000	15.960	22.975
Talent Development Lead	0.000	3.000	5.000
Weatherization Inspectors	2.000	1.000	1.000
Weatherization Program Coordinator	1.000	1.000	1.000
Workforce Intelligence Analyst	1.000	0.000	0.000
	22.600	41.560	47.775

Michigan Works and Community Action Agency provides administration oversight on several grants. These grants provide an array of services to youths and adults and are accounted for in the appropriate fund depending on the funding service and grant period.

Estimated 2014 full time equivalents are based on current approved employees as of October, 2013.

Fund: 2745 Michigan Works

Resources

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue			\$2,106,946	\$8,909,476	\$0
Other Revenue			\$9,682	\$103,288	\$0
Other Financing Sources			\$102,576	\$0	\$0
Total Revenues			\$2,219,205	\$9,012,764	\$0
Expenditures					
Personnel Services			\$725,125	\$3,202,560	\$0
Supplies			\$31,230	\$142,195	\$0
Other Services & Charges			\$1,367,179	\$5,668,009	\$0
Capital Outlay			\$0	\$0	\$0
Total Expenditures			\$2,123,534	\$9,012,764	\$0

Budget Highlights:

The full time equivalents are up in 2013 because some of the work that was contracted out in the past is now done in-house. The 2012 dollars represent a partial year for the majority of the grants as they are reported in this fund as of October 1, 2012. The budgets for all Michigan Works grants are budgeted upon grant notification through the budget amendment process. There are no County funds involved in these programs, and funding varies significantly from year to year.

Fund: (2746) Community Action Agency

Function Statement

The Community Action Agency fund is used to account for grant monies to be applied to various community programs for the impoverished residents of Ottawa County. Such grants include employment activities, income management, housing, emergency assistance, and nutrition. The Emergency Feeding Program distributes surplus USDA food items four months out of the year to eligible applicants. The Commodities Supplemental Food Program (CSFP) distributes twelve months out of the year to eligible seniors and Mothers, Infants and Children program applicants. This fund records the Community Development Block Grant which provides home rehabilitation and emergency home repair assistance to eligible homeowners. The Weatherization Program supplies funds for weatherizing homes of the disadvantaged, elderly, and impoverished persons. The Weatherization Program also provides energy education.

Mission Statement

Reduce the effects of poverty within Ottawa County

TARGET POPULATION	Income Eligible Residents of Ottawa County					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Agency Goal 1: To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies					
	<i>Objective 1) To effectively administer Community Action Agency (CAA) programs.</i>					
	<i>Objective 2) To create and maintain partnerships among supporters and providers of service</i>					
	<i>Objective 3) To assist every household seeking assistance</i>					
	Agency Goal 1: To strengthen needy families by providing food assistance					
	<i>Objective 1) To provide USDA supplemental foods to eligible households monthly (CSFP)</i>					
	<i>Objective 2) To provide The Emergency Food Assistance Program (TEFAP) quarterly</i>					
	Agency Goal 1: To improve the living conditions of low-income families					
	<i>Objective 1) To provide home rehabilitation to homeowners</i>					
<i>Objective 2) To provide emergency repairs to homeowners</i>						
Agency Goal 1: To improve the conditions in which low-income persons live						
<i>Objective 1) To provide energy education to customers</i>						
<i>Objective 2) To provide energy-savings measures to eligible participants</i>						
SERVICES & PROGRAMS	Management Plan; Community Partnership Program; Application Processing (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of partnerships created/maintained	54	62	63	63	53
	# of applicants assisted	5,200	5,587	5,375	4,800	4,800

SERVICES & PROGRAMS	Commodity Supplemental Food Program; Emergency Food Assistance Program (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of individuals obtaining food monthly	400	392	369	365	365
	# of individuals receiving food quarterly	2,000	3,406	2,907	2,900	2,900

Fund: (2746) Community Action Agency

SERVICES & PROGRAMS		Home Rehabilitation Program; Emergency Home Repair Program (<i>Goal 1</i>)				
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of homes receiving rehabilitation	12	0	1	3	3
	# of homes receiving emergency repair	6	4	0	3	3
SERVICES & PROGRAMS		Energy Education Program; Energy Reduction Program (<i>Goal 1</i>)				
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of individuals receiving energy-saving education	250	204	102	30	30
	# of homes receiving energy-saving measures	250	213	234	32	32



The line for the food distribution at the Community Action House on November 8, 2013.

Four times each year, the Community Action Agency coordinates a federal government surplus food giveaway to low income families. This is one of several programs to assist Ottawa County residents managed by the Community Action Agency.

Fund: 2746 Community Action Agency - Administration

Resources

Personnel

See Fund 2745 for a listing of personnel for both Michigan Works as well as Community Action Agency Fund (CAA).

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue			\$641,942	\$1,564,830	\$0
Other Revenue			\$46,381	\$116,994	\$0
Other Financing Sources			\$188,426	\$2	\$0
Total Revenues			\$876,749	\$1,681,826	\$0
Expenditures					
Personnel Services			\$199,438	\$454,270	\$0
Supplies			\$259,310	\$183,619	\$0
Other Services & Charges			\$259,332	\$1,043,937	\$0
Capital Outlay			\$0	\$0	\$0
Total Expenditures			\$718,080	\$1,681,826	\$0

Budget Highlights:

The budgets for all Community Action Agency funds are budgeted upon grant notification through the budget amendment process. There are no County funds involved in these programs, and funding varies significantly from year to year.

Fund: 2749 Workforce Investment Act - 3/31 Grant Programs

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$17,500	\$5,490	\$5,878		
Other Revenue	\$5,000				
Total Revenues	\$22,500	\$5,490	\$5,878		
Expenditures					
Personnel Services					
Supplies			\$131		
Other Services & Charges	\$22,500	\$5,490	\$5,747		
Total Expenditures	\$22,500	\$5,490	\$5,878		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2750 - Grant Programs - Pass Thru

Function Statement

This fund records grants which the County passes through to other agencies. The prior year budgets included grants for juvenile services, public safety, energy efficiency and economic development.

Resources

Funding	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,238,844	\$929,552	\$156,997		
Other Revenue					
Other Financing Sources	\$27,408	\$24,078			
Total Revenues	\$1,266,252	\$953,630	\$156,997		
Expenditures					
Personnel Services	\$76,852	\$67,270			
Supplies	\$15,588				
Other Services & Charges	\$722,660	\$453,372	\$32,726		
Total Expenditures	\$1,266,253	\$953,630	\$156,997		

Budget Highlights:

All grants expired in 2012.

Fund: 2800 Emergency Feeding

Resources					
Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$365,851	\$366,731	\$315,406		
Other Financing Sources		\$5,199	\$1,499		
Total Revenues	\$365,851	\$371,930	\$316,905		
Expenditures					
Personnel Services	\$12,362	\$27,074	\$27,607		
Supplies	\$305,051	\$309,506	\$229,320		
Other Services & Charges	\$48,238	\$42,464	\$32,337		
Capital Outlay					
Total Expenditures	\$365,651	\$379,044	\$289,265		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2810 Federal Emergency Management Agency (FEMA)

Function Statement					
This fund is used to account for monies received through the Emergency Food and Shelter National Board program for utility payments to prevent utility disconnection or heating source loss in households that have exhausted all other resources and do not qualify for other Community Action emergency funds.					
Resources					
Funding	2010	2011	2012	2013	2014
Budget Summary	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,500		\$2,805		
Interest	\$20				
Other Financing Sources	\$2,480				
Total Revenues	\$5,000		\$2,805		
Expenditures					
Other Services & Charges	\$5,000		\$2,805		
Total Expenditures	\$5,000		\$2,805		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2870 Community Action Agency

Resources					
Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$936,494	\$519,781	\$406,937		
Other Revenue	\$21,904	\$34,902	\$41,560		
Other Financing Sources	\$29,000	\$29,000	\$26,750		
Total Revenues	\$987,398	\$583,683	\$475,248		
Expenditures					
Personnel Services	\$410,852	\$280,460	\$249,081		
Supplies	\$93,489	\$76,779	\$11,408		
Other Services & Charges	\$497,426	\$214,986	\$224,518		
Capital Outlay	\$17,128				
Other Financing Uses	\$2,480	\$50,094	\$70,327		
Total Expenditures	\$1,021,375	\$622,319	\$555,334		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2890 Weatherization

Resources					
Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$663,686	\$1,684,566	\$1,388,928		
Other Revenue	\$21,282	\$114,083	\$82,153		
Other Financing Sources					
Total Revenues	\$684,968	\$1,798,649	\$1,471,081		
Expenditures					
Personnel Services	\$274,281	\$407,522	\$351,694		
Supplies	\$306,834	\$1,201,349	\$945,794		
Other Services & Charges	\$100,277	\$153,836	\$159,477		
Capital Outlay		\$16,576			
Total Expenditures	\$681,392	\$1,779,283	\$1,456,965		

Budget Highlights:

In connection with a new financial software implementation, several of the Michigan Works! And Community Action Agency programs were combined into two funds, Michigan Works! (2745) and Community Action Agency (2746). Consequently, 2013 and 2014 are zero.

Fund: 2901 Department of Human Services

Function Statement

This fund is used primarily to account for the State of Michigan Department of Human Services activities in Ottawa County. These services include welfare, child protection services, and various other assistance programs to disadvantaged citizens.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$150,779	\$182,776	\$165,677	\$22,140	
Charges for Services					
Rents					
Other Revenue	\$1,452	\$431			
Other Financing Sources	\$135,160	\$73,750	\$73,670	\$43,690	\$44,547
Total Revenues	\$287,391	\$256,957	\$239,347	\$65,830	\$44,547
Expenditures					
Personnel Services					
Supplies	\$7,223	\$1,318	\$1,150	\$593	\$593
Other Services & Charges	\$280,168	\$254,402	\$236,042	\$67,527	\$43,954
Operating Transfers		\$250,000			
Total Expenditures	\$287,391	\$505,720	\$237,192	\$68,120	\$44,547

Budget Highlights:

In 2011 the County transferred \$250,000 during the year from this fund in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires. In January 2013 the State of Michigan regional Accounting Service Center took over claims and benefit processing. In 2014 remaining activity relates to running the local office.

Fund: (2920) Child Care Fund

Function Statement

The Child Care Fund (CCF) provides programming for delinquent and/or neglect/abuse cases. These programs include specialized treatment programs in the Juvenile Detention Center, general detention, all community-based, in-home treatment programs and residential treatment placement. Approximately 68 full-time staff positions, including administrators, and all treatment programs are included in this budget. The Michigan CCF reimburses the County for 50% of all staff and program expenditures from state funds. This budget and the programs are audited on an annual basis by the Michigan Department of Human Services, Bureau of Juvenile Justice based on specific criteria as reflected in the performance measures.

Mission Statement

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

TARGET POPULATION	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					
	County Goal: Maintain and improve the strong financial position of the County CCF Goal 1: To ensure compliance with Child Care Fund audit requirements <i>Objective 1) Collect required data and review all expenditures for proper authorization, documentation, and eligibility</i> <i>Objective 2) Collect required data and review all program case files for proper authorization, documentation, and eligibility</i> <i>Objective 3) Collect required data and review all program criteria requirements</i>					
PRIMARY GOALS & OBJECTIVES						
SERVICES & PROGRAMS	Management of the Child Care Fund In-Home Care Program, Detention Center and Residential Treatment Services (<i>Goal 1</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% compliance with having the minimum # of face-to-face youth contacts per week	100%	100%	100%	100%	100%
	% compliance with having the required ratio of 1:20	100%	100%	100%	100%	100%
	% compliance with having a copy of the agreement between the juvenile, parent(s) and Court that is signed and dated by all parties in response to settling a complaint	100%	100%	100%	100%	100%
	% compliance with having documentation reflecting a preliminary hearing and temporary order for services	100%	100%	100%	100%	100%
	% compliance with all additional petitions	100%	100%	100%	100%	100%
	% compliance with having adjudication and dispositional orders reflecting dates and offense(s)	100%	100%	100%	100%	100%
	% compliance with having face sheets reflecting case demographic data and offense record	100%	100%	100%	100%	100%
	% compliance with having a family case assessment reflecting the problem and need for specific-component services	100%	100%	100%	100%	100%
	% compliance with having a treatment plan with objectives and action steps stated signed by the worker	100%	100%	100%	100%	100%
	% compliance with having a Court order reflect the requirement of a juvenile's participation	100%	100%	100%	100%	100%

Fund: (2920) Child Care Fund

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD & EFFICIENCY (CONT.)	% compliance with submitting quarterly progress reports	100%	100%	100%	100%	100%
	% compliance with the length of time each youth has been involved in a program funded by the CCF	100%	100%	100%	100%	100%
	% compliance with termination criteria, dismissal orders	100%	100%	100%	100%	100%
OUTCOMES	% compliance with Child Care Fund audit	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	n/a	100%	100%	100%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	n/a	100%	100%	100%



The Ropes Court emphasizes experiential learning which is a process of safely opening up new avenues to participants by allowing them to take healthy risks through designed activities which challenge them individually and as a group to resolve conflicts, open communication, build confidence and trust, and gain mastery in areas that may cause anxiety or fear.

While the Ropes Course was initially utilized primarily by delinquent teens within the court system, it is now available to community groups for a modest fee which helps maintain the course.

Resources

Personnel	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Detention Superintendent	1.000	1.000	1.000
Assistant Superintendent	1.000	1.000	1.000
Director of Juvenile Services	0.850	0.850	0.860
Assistant Director of Juvenile Services	0.875	0.875	0.865
Treatment Program Supervisor	1.000	1.000	1.000
Administrative Aide	1.000	1.000	1.000
Group Leader - Juvenile	7.000	7.000	7.000
Youth Specialist	17.650	17.650	17.650
Shift Supervisor	5.000	5.000	5.000
Casework Services Manager	1.000	1.000	1.000
Senior Caseworker	2.000	2.000	2.000
Treatment Specialist	5.000	5.000	5.000
Programs Supervisor	1.000	1.000	1.000
Treatment Services Manager	1.000	1.000	1.000
Caseworker	11.000	11.000	11.000
Assistant Juvenile Register	1.000	1.000	1.000
Circuit Court Administrator	0.340	0.340	0.340
Juvenile Court Clerk II	1.000	1.000	1.000
Administrative Clerk	1.000	1.000	1.000
Juvenile Community Justice Supr	1.000	1.000	1.000
Lieutenant	0.300	0.300	0.300
Deputy	3.000	3.000	3.000
	64.015	64.015	64.015

Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,648,170	\$3,321,634	\$3,356,492	\$3,512,981	\$3,840,445
Other Revenue	\$528,276	\$719,227	\$826,143	\$843,670	\$829,200
Other Financing Sources	\$3,992,884	\$3,491,647	\$3,591,371	\$3,712,842	\$3,832,315
Total Revenues	\$8,169,330	\$7,532,508	\$7,774,006	\$8,069,493	\$8,501,960
Expenditures					
Personnel Services	\$4,292,219	\$4,143,298	\$4,008,834	\$4,148,715	\$4,715,334
Supplies	\$179,283	\$154,708	\$205,436	\$205,714	\$202,559
Other Services & Charges	\$3,215,059	\$3,234,504	\$3,559,735	\$3,715,064	\$3,784,067
Other Financing Uses		\$750,000			
Total Expenditures	\$7,686,561	\$8,282,510	\$7,774,006	\$8,069,493	\$8,701,960

Budget Highlights:

2012 saw a decrease in positions due to not funding open positions, and transfers to other funds. The Operating Transfer in 2011 (Other Financing Uses) was a one time transfer to help fund the DB/DC changeover. The 2014 budget reflects a \$200,000 use of fund balance, but no fund balance us is anticipated (see also, transmittal letter).

Fund: 2921 Child Care-Social Services

Function Statement

The Child Care - Social Services fund is used to account for the foster care of children under the direction of the Michigan Department of Human Services - Ottawa County office.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$271		\$128		
Other Revenue					
Other Financing Sources			\$128		
Total Revenues	\$271		\$256		
Expenditures					
Other Services & Charges	\$796		\$256		
Other Financing Uses		\$73,260			
Total Expenditures	\$796	\$73,260	\$256		

Budget Highlights:

During 2011, the County transferred \$73,260 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Pension Plan to a Defined Contribution Pension Plan for future hires. The fund has been combined with the Child Care Fund (2920) effective 10/1/12.

Fund: 2930 Soldiers & Sailors Relief

Function Statement

The Soldiers & Sailors Relief Commission determines the eligibility of claims from indigent veterans and authorizes the requested payments. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Other Financing Sources	\$45,725				
Total Revenues	\$45,725				
Expenditures					
Other Services & Charges	\$45,725				
Total Expenditures	\$45,725				

Budget Highlights:

The County has implemented Governmental Accounting Standards Board Statement 54 in 2011 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it has been combined with the General Fund in 2011.

Fund: 2941 Veterans Trust

Function Statement

The Veterans' Trust fund was established under Section 35.607 of the State of Michigan Compiled Laws of 1970. It is used to account for monies received by the state and distributed to veterans in need of assistance.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$21,872	\$53,048	\$71,725		
Other Financing Sources					
Total Revenues	\$21,872	\$53,048	\$71,725		
Expenditures					
Other Services & Charges	\$23,353	\$53,048	\$71,725		
Total Expenditures	\$23,353	\$53,048	\$71,725		

Budget Highlights:

This program has been combined with fund 2180, Other Governmental Grants effective 10/1/12.