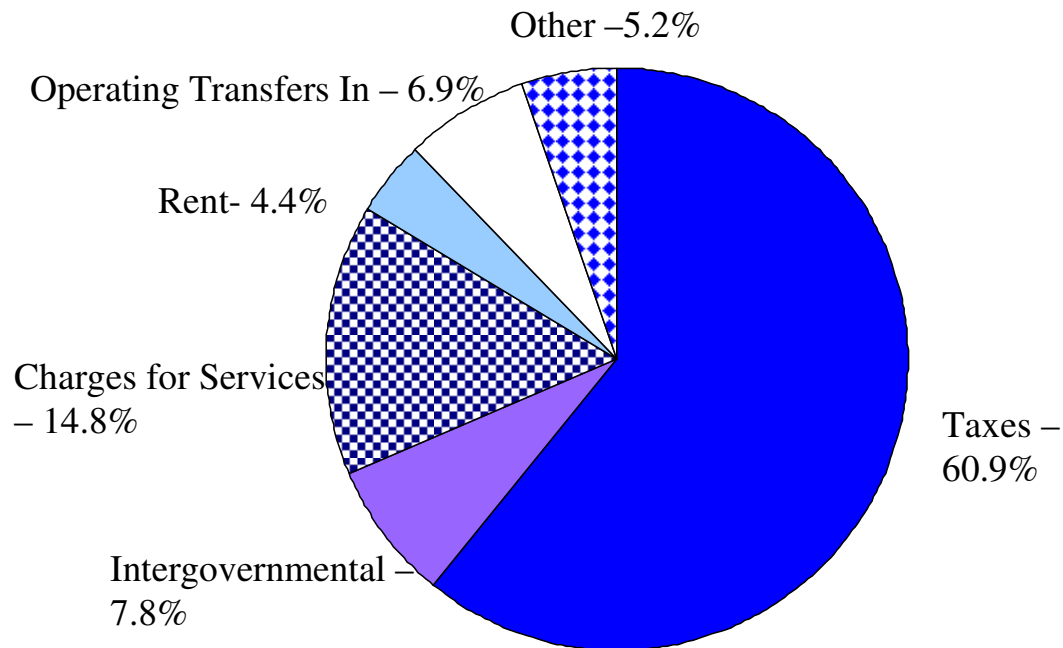


## GENERAL FUND

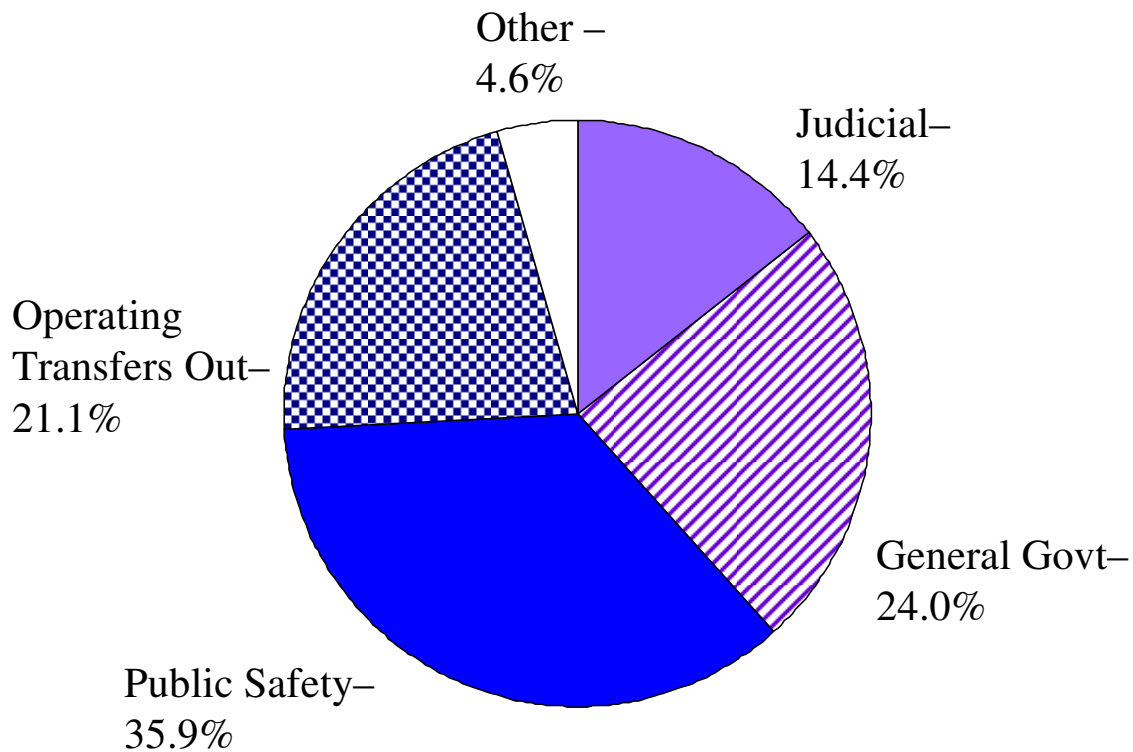
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

# General Fund 2007 Revenues



Source	2006 Amended Budget	2007 Adopted Budget	2007 % of Total	% of Change
Taxes	\$36,985,420	\$38,478,211	60.9%	4.04%
Intergovernmental	4,841,431	4,947,755	7.8%	2.20%
Charges for Services	8,889,545	9,382,034	14.8%	5.54%
Fines and Forfeits	1,069,100	1,098,100	1.7%	2.71%
Interest on Investments	1,600,000	1,600,000	2.5%	0.00%
Rental	2,734,303	2,802,863	4.4%	2.51%
Licenses and Permits	300,025	298,825	0.5%	-0.40%
Other Revenue	368,147	292,293	0.5%	-20.60%
Operating Transfers In	4,235,432	4,362,495	6.9%	3.00%
	\$61,023,403	\$63,262,576	100.0%	3.67%

# General Fund 2007 Expenditures



Source	2006 Amended Budget	2007 Adopted Budget	2007 % of Total	% of Change
Legislative	\$564,656	\$632,595	1.0%	12.0%
Judicial	8,675,522	9,248,794	14.4%	6.6%
General Government	15,095,858	15,424,512	24.0%	2.2%
Health and Welfare	629,554	641,254	1.0%	1.9%
Public Safety	21,337,831	23,016,289	35.9%	7.9%
Public Works	227,850	201,750	0.3%	-11.5%
Community & Economic Development	640,813	634,476	1.0%	-1.0%
Other	1,356,282	827,336	1.3%	-39.0%
Operating Transfers Out	13,796,697	13,560,616	21.1%	-1.7%
	<u>\$62,325,063</u>	<u>\$64,187,622</u>	<u>100.0%</u>	<u>3.0%</u>

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2004	ACTUAL 2005	CURRENT	AMENDED BUDGET 2006	2007	\$ CHANGE	% CHANGE
				YEAR 2006 ESTIMATED		ADOPTED BY BOARD	2006 TO BOARD	2006 TO BOARD
1310	Circuit Court	\$187,950	\$179,911	\$196,200	\$189,000	<b>\$199,000</b>	\$10,000	5.29%
1360	District Court	\$2,688,577	\$2,906,946	\$3,110,189	\$2,790,908	<b>\$2,995,000</b>	\$204,092	7.31%
1361	District Court SCAO Drug Court Grant	\$3,622	\$104,257	\$7,123	\$7,123	<b>\$0</b>	-\$7,123	-100.00%
1370	Drug Court Planning	\$24,112	\$7,888	\$0	\$0	<b>\$0</b>	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$0	\$25,379	\$4,621	\$4,621	<b>\$0</b>	-\$4,621	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$28,837	\$0	\$22,500	\$22,500	<b>\$0</b>	-\$22,500	-100.00%
1480	Probate Court	\$61,526	\$64,529	\$65,100	\$65,100	<b>\$62,100</b>	-\$3,000	-4.61%
1490	Family Court - Juvenile Services	\$129,245	\$154,774	\$131,675	\$145,905	<b>\$119,645</b>	-\$26,260	-18.00%
1491	Byrne Juvenile Drug Court Grant	\$19,856	\$49,414	\$0	\$0	<b>\$0</b>	\$0	N/A
1492	Juvenile Accountability Incentive Block Grant	\$50,530	\$51,255	\$19,873	\$19,873	<b>\$15,471</b>	-\$4,402	-22.15%
1660	Family Counseling	\$25,043	\$28,003	\$27,000	\$27,000	<b>\$28,000</b>	\$1,000	3.70%
1910	Elections	\$13,260	\$27,059	\$47,000	\$47,000	<b>\$17,000</b>	-\$30,000	-63.83%
1920	Canvassing Board	\$1,111	\$1,355	\$2,550	\$2,550	<b>\$1,500</b>	-\$1,050	-41.18%
2010	Fiscal Services	\$559,233	\$2,440,463	\$3,497,253	\$5,661,632	<b>\$3,646,018</b>	-\$2,015,614	-35.60%
2120	Budget	\$2,183,722	\$373,939	\$0	\$0	<b>\$0</b>	\$0	N/A
2150	County Clerk	\$548,429	\$562,146	\$564,000	\$573,000	<b>\$580,800</b>	\$7,800	1.36%
2250	Equalization	\$104	\$136	\$100	\$100	<b>\$100</b>	\$0	0.00%
2290	Prosecuting Attorney	\$139,705	\$136,318	\$149,540	\$143,616	<b>\$177,300</b>	\$33,684	23.45%
2330	Administrative Services	\$11,875	\$10,925	\$11,700	\$11,700	<b>\$11,700</b>	\$0	0.00%
2360	Register of Deeds	\$2,900,338	\$2,729,411	\$2,360,000	\$2,437,500	<b>\$2,139,360</b>	-\$298,140	-12.23%
2430	Property Description & Mapping	\$8,571	\$8,724	\$100	\$8,000	<b>\$100</b>	-\$7,900	-98.75%
2450	Survey & Remonumentation	\$158,360	\$213,869	\$53,750	\$215,000	<b>\$158,919</b>	-\$56,081	-26.08%
2530	County Treasurer	\$30,951,920	\$32,162,354	\$36,835,976	\$36,321,860	<b>\$38,096,235</b>	\$1,774,375	4.89%
2570	Co-Op Extension	\$46,402	\$54,058	\$45,200	\$54,560	<b>\$56,740</b>	\$2,180	4.00%
2590	Geographic Information Systems	\$140,891	\$158,655	\$102,423	\$128,630	<b>\$118,000</b>	-\$10,630	-8.26%
2651	Facilities Maintce - Hudsonville Human Serv	\$47,991	\$57,407	\$58,644	\$75,380	<b>\$76,123</b>	\$743	0.99%
2652	Facilities Maintce - Holland Human Serv	\$204,583	\$187,925	\$209,225	\$210,447	<b>\$221,854</b>	\$11,407	5.42%
2653	Facilities Maintce - Fulton Street	\$28,077	\$50,397	\$78,939	\$89,787	<b>\$86,157</b>	-\$3,630	-4.04%
2655	Facilities Maintce - Holland Health Facility	\$162,147	\$170,320	\$218,268	\$213,178	<b>\$216,481</b>	\$3,303	1.55%
2658	Facilities Maintce - Grand Haven Health	\$126,355	\$133,291	\$139,728	\$137,818	<b>\$143,057</b>	\$5,239	3.80%
2659	Facilities Maintce - CMH Facility	\$153,229	\$187,030	\$246,872	\$252,180	<b>\$257,620</b>	\$5,440	2.16%
2660	Facilities Maintce - Coopersville	\$22,412	\$27,290	\$27,453	\$30,834	<b>\$37,470</b>	\$6,636	21.52%
2665	Facilities Maintce - Juvenile Serv Complex	\$1,206,391	\$1,325,120	\$1,395,307	\$1,419,072	<b>\$1,459,821</b>	\$40,749	2.87%

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2004	ACTUAL 2005	CURRENT	AMENDED BUDGET 2006	2007	\$ CHANGE	% CHANGE
				YEAR 2006 ESTIMATED		ADOPTED BY BOARD	2006 TO BOARD	2006 TO BOARD
2667	Facilities Maintce - Administrative Annex	\$50,891	\$57,887	\$60,410	\$59,249	<b>\$62,624</b>	\$3,375	5.70%
2668	Facilities Maintce - FIA	\$230,526	\$207,948	\$251,254	\$254,958	<b>\$248,656</b>	-\$6,302	-2.47%
2750	Drain Commission	\$109,329	\$225,198	\$220,445	\$220,445	<b>\$96,000</b>	-\$124,445	-56.45%
3020	Sheriff	\$184,394	\$203,069	\$165,980	\$165,980	<b>\$182,680</b>	\$16,700	10.06%
3100	West Mi Enforcement Team - Operations	\$10,846	\$3,895	\$10,350	\$10,350	<b>\$10,350</b>	\$0	0.00%
3112	COPS Allendale/Jenison	\$330,061	\$348,662	\$359,343	\$365,231	<b>\$412,188</b>	\$46,957	12.86%
3113	COPS Holland/West Ottawa	\$59,179	\$50,949	\$57,924	\$57,924	<b>\$67,483</b>	\$9,559	16.50%
3119	City of Coopersville	\$383,985	\$453,510	\$459,825	\$458,494	<b>\$486,505</b>	\$28,011	6.11%
3120	City of Hudsonville	\$0	\$0	\$210,946	\$263,366	<b>\$437,557</b>	\$174,191	66.14%
3130	Zoning Enforcement-Holland Twmsp	\$170,341	\$167,572	\$175,217	\$175,217	<b>\$198,333</b>	\$23,116	13.19%
3160	Sheriff Curb Auto Theft (SCAT)	\$47,049	\$55,406	\$63,285	\$63,285	<b>\$69,024</b>	\$5,739	9.07%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$36,033	\$35,146	\$39,124	\$39,124	<b>\$40,282</b>	\$1,158	2.96%
3200	Sheriff Training	\$18,714	\$15,309	\$27,195	\$20,000	<b>\$27,500</b>	\$7,500	37.50%
3250	Central Dispatch	\$3,419,770	\$3,613,436	\$3,830,547	\$3,777,731	<b>\$4,013,656</b>	\$235,925	6.25%
3310	Marine Safety	\$67,986	\$75,250	\$67,478	\$82,978	<b>\$68,000</b>	-\$14,978	-18.05%
3510	Jail	\$693,029	\$675,976	\$646,000	\$624,000	<b>\$601,750</b>	-\$22,250	-3.57%
3540	Local Corrections Academy Grant	\$2,837	\$3,937	\$2,141	\$5,913	<b>\$0</b>	-\$5,913	-100.00%
3550	Excelling - Corr Env Grant	\$6,798	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
4260	Emergency Services	\$174,241	\$30,205	\$38,106	\$38,106	<b>\$30,000</b>	-\$8,106	-21.27%
4261	SHSGP Exercise Grant	\$16,961	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
4262	Solution Area Planner Grant	\$27,119	\$15,881	\$0	\$0	<b>\$0</b>	\$0	N/A
4263	Haz Mat Response Team	\$64,753	\$26,382	\$37,508	\$37,508	<b>\$42,753</b>	\$5,245	13.98%
4264	Training Grant	\$74,050	\$129,476	\$0	\$0	<b>\$0</b>	\$0	N/A
4265	Homeland Security Equipment Grant	\$52,959	\$1,169,611	\$17,724	\$39,724	<b>\$0</b>	-\$39,724	-100.00%
6300	Substance Abuse	\$692,488	\$729,581	\$790,813	\$802,726	<b>\$880,669</b>	\$77,943	9.71%
6480	Medical Examiners	\$2,028	\$1,595	\$2,200	\$2,200	<b>\$2,500</b>	\$300	13.64%
7210	Planning - Transportation	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
7212	Road Salt Management	\$0	\$35,202	\$14,762	\$14,762	<b>\$0</b>	-\$14,762	-100.00%
9300	Transfers In Control	\$6,638,481	\$6,323,127	\$4,235,432	\$4,235,432	<b>\$4,362,495</b>	\$127,063	3.00%
<b>TOTAL REVENUE</b>		<b>\$56,399,252</b>	<b>\$59,248,154</b>	<b>\$61,419,302</b>	<b>\$63,126,600</b>	<b>\$63,262,576</b>	<b>\$135,976</b>	<b>0.22%</b>

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2004	ACTUAL 2005	CURRENT		2007 BUDGET ADOPTED BY BOARD	\$ CHANGE 2006 BUDGET TO BOARD	% CHANGE 2006 BUDGET TO BOARD
				YEAR 2006 ESTIMATED	AMENDED BUDGET 2006			
1010	Commissioners	\$462,228	\$549,011	\$535,725	\$562,868	<b>\$630,765</b>	\$67,897	12.06%
1290	Tax Allocation Board	\$990	\$662	\$1,788	\$1,788	<b>\$1,830</b>	\$42	2.35%
1310	Circuit Court	\$1,572,900	\$1,716,790	\$1,871,254	\$1,909,293	<b>\$1,985,070</b>	\$75,777	3.97%
1360	District Court	\$4,231,598	\$4,443,318	\$4,919,482	\$4,775,228	<b>\$5,385,813</b>	\$610,585	12.79%
1361	District Court SCAO Drug Court Grant	\$3,621	\$108,148	\$10,905	\$10,905	<b>\$0</b>	-\$10,905	-100.00%
1370	Drug Court Planning	\$24,112	\$7,888	\$0	\$0	<b>\$0</b>	\$0	N/A
1371	SCAO Adult Drug Court Grant	\$0	\$25,379	\$7,518	\$7,518	<b>\$0</b>	-\$7,518	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$35,466	\$0	\$27,000	\$27,000	<b>\$0</b>	-\$27,000	-100.00%
1480	Probate Court	\$656,618	\$739,696	\$778,734	\$766,254	<b>\$794,549</b>	\$28,295	3.69%
1490	Family Court - Juvenile Services	\$1,671,252	\$1,260,127	\$939,212	\$989,386	<b>\$903,665</b>	-\$85,721	-8.66%
1491	Byrne Juvenile Drug Court Grant	\$19,856	\$49,413	\$0	\$0	<b>\$0</b>	\$0	N/A
1492	Juvenile Accountability Incentive Block Grant	\$56,978	\$56,116	\$22,076	\$22,076	<b>\$17,190</b>	-\$4,886	-22.13%
1520	Adult Probation	\$120,528	\$102,627	\$123,714	\$124,401	<b>\$117,481</b>	-\$6,920	-5.56%
1660	Family Counseling	\$31,894	\$39,599	\$42,981	\$37,981	<b>\$39,461</b>	\$1,480	3.90%
1670	Jury Board	\$3,442	\$5,576	\$5,480	\$5,480	<b>\$5,565</b>	\$85	1.55%
1910	Elections	\$216,437	\$79,718	\$258,584	\$258,934	<b>\$169,828</b>	-\$89,106	-34.41%
1920	Canvassing Board	\$2,788	\$1,361	\$2,550	\$2,550	<b>\$2,550</b>	\$0	0.00%
2010	Fiscal Services	\$551,410	\$804,902	\$903,504	\$918,604	<b>\$961,377</b>	\$42,773	4.66%
2020	Auditing	\$159,985	\$18,035	\$0	\$0	<b>\$0</b>	\$0	N/A
2100	Corporate Counsel	\$158,261	\$179,967	\$188,399	\$189,174	<b>\$195,383</b>	\$6,209	3.28%
2120	Budget	\$134,095	\$21,866	\$0	\$0	<b>\$0</b>	\$0	N/A
2150	County Clerk	\$1,085,245	\$1,205,112	\$1,290,921	\$1,319,889	<b>\$1,404,788</b>	\$84,899	6.43%
2230	Administrator	\$242,778	\$327,812	\$378,559	\$412,755	<b>\$419,654</b>	\$6,899	1.67%
2250	Equalization	\$639,444	\$661,942	\$645,435	\$690,582	<b>\$709,668</b>	\$19,086	2.76%
2260	Human Resources	\$506,678	\$573,820	\$513,578	\$543,785	<b>\$577,800</b>	\$34,015	6.26%
2290	Prosecuting Attorney	\$2,532,140	\$2,672,707	\$2,915,738	\$2,964,724	<b>\$3,143,879</b>	\$179,155	6.04%
2330	Administrative Services	\$180,811	\$178,800	\$191,172	\$193,966	<b>\$210,721</b>	\$16,755	8.64%
2360	Register of Deeds	\$654,317	\$669,141	\$714,048	\$711,548	<b>\$730,175</b>	\$18,627	2.62%

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	CURRENT			AMENDED BUDGET 2006	2007 BUDGET ADOPTED BY BOARD	\$ CHANGE 2006 BUDGET TO BOARD	% CHANGE 2006 BUDGET TO BOARD
		ACTUAL 2004	ACTUAL 2005	YEAR 2006 ESTIMATED				
2430	Property Description & Mapping	\$271,205	\$323,406	\$332,236	\$352,627	\$366,588	\$13,961	3.96%
2450	Survey & Remonumentation	\$227,470	\$272,850	\$152,958	\$557,957	\$291,594	-\$266,363	-47.74%
2470	Plat Board	\$3,587	\$3,304	\$3,963	\$3,963	\$3,963	\$0	0.00%
2530	County Treasurer	\$725,210	\$712,674	\$768,211	\$783,255	\$822,086	\$38,831	4.96%
2570	Co-Op Extension	\$472,360	\$490,274	\$515,698	\$520,589	\$537,093	\$16,504	3.17%
2590	Geographic Information System	\$501,044	\$442,761	\$447,032	\$470,520	\$493,776	\$23,256	4.94%
2610	Building Authority	\$2,429	\$3,043	\$3,035	\$3,035	\$3,467	\$432	14.23%
2651	Facilities Maintce - Hudsonville Human Serv	\$89,709	\$160,263	\$173,714	\$196,705	\$200,314	\$3,609	1.83%
2652	Facilities Maintce - Holland Human Serv	\$146,525	\$166,970	\$182,249	\$182,223	\$195,131	\$12,908	7.08%
2653	Facilities Maintce - Fulton Street	\$48,547	\$63,939	\$70,599	\$81,447	\$77,923	-\$3,524	-4.33%
2654	Facilities Maintce - Grand Haven	\$395,701	\$424,623	\$521,417	\$528,795	\$548,717	\$19,922	3.77%
2655	Facilities Maintce - Holland Health Facility	\$168,025	\$178,181	\$218,268	\$213,178	\$216,481	\$3,303	1.55%
2656	Facilities Maintce - Holland District Court	\$67,576	\$72,054	\$148,466	\$146,216	\$219,901	\$73,685	50.39%
2657	Facilities Maintce - Jail	\$115,201	\$106,125	\$64,343	\$64,343	\$86,128	\$21,785	33.86%
2658	Facilities Maintce - Grand Haven Health	\$54,924	\$61,551	\$65,760	\$63,850	\$69,186	\$5,336	8.36%
2659	Facilities Maintce - CMH Facility	\$153,227	\$163,464	\$191,108	\$196,416	\$201,856	\$5,440	2.77%
2660	Facilities Maintce - Coopersville	\$41,187	\$50,220	\$49,285	\$55,356	\$67,362	\$12,006	21.69%
2661	Facilities Maintce - Emergency Services	\$2,938	\$3,506	\$5,250	\$5,250	\$5,150	-\$100	-1.90%
2662	Facilities Maintce - Community Haven	\$785	\$867	\$2,600	\$3,200	\$1,100	-\$2,100	-65.63%
2664	Facilities Maintce - 4th & Clinton	\$25,943	\$27,973	\$32,926	\$31,974	\$35,714	\$3,740	11.70%
2665	Facilities Maintce - Juvenile Serv Complex	\$626,517	\$779,438	\$780,784	\$804,549	\$846,367	\$41,818	5.20%
2666	Facilities Maintce - 434 Franklin	\$932	\$1,036	\$1,360	\$1,360	\$1,377	\$17	1.25%
2667	Facilities Maintce - Administrative Annex	\$532,805	\$627,697	\$638,237	\$610,961	\$665,312	\$54,351	8.90%
2668	Facilities Maintce - FIA	\$254,952	\$266,998	\$311,729	\$299,331	\$308,900	\$9,569	3.20%
2750	Drain Commission	\$475,423	\$627,198	\$686,297	\$685,481	\$613,937	-\$71,544	-10.44%
2800	Ottawa Soil & Water Conservation District	\$17,829	\$19,539	\$26,766	\$26,766	\$19,266	-\$7,500	-28.02%
3020	Sheriff	\$6,367,948	\$6,488,140	\$7,142,002	\$7,224,553	\$7,926,265	\$701,712	9.71%
3100	West Mi Enforcement Team - Operations	\$520,846	\$519,357	\$559,491	\$546,037	\$585,863	\$39,826	7.29%

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2004	ACTUAL 2005	CURRENT		2007 BUDGET ADOPTED BY BOARD	\$ CHANGE 2006 BUDGET TO BOARD	% CHANGE 2006 BUDGET TO BOARD
				YEAR 2006 ESTIMATED	AMENDED BUDGET 2006			
3110	COPS Georgetown/Jamestown	\$0	\$0	\$0	\$0	\$0	\$0	N/A
3112	COPS Allendale/Jenison	\$330,061	\$348,666	\$359,343	\$365,231	\$412,188	\$46,957	12.86%
3113	COPS Holland/West Ottawa	\$88,327	\$76,042	\$76,974	\$86,547	\$101,235	\$14,688	16.97%
3119	City of Coopersville	\$383,985	\$453,511	\$459,825	\$458,494	\$486,505	\$28,011	6.11%
3120	City of Hudsonville	\$0	\$0	\$210,946	\$256,203	\$437,557	\$181,354	70.79%
3130	Zoning Enforcement-Holland Twnbsp	\$170,341	\$167,573	\$175,877	\$175,217	\$198,333	\$23,116	13.19%
3160	Sheriff Curb Auto Theft (SCAT)	\$75,909	\$76,618	\$88,995	\$88,666	\$96,107	\$7,441	8.39%
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$73,883	\$71,753	\$77,845	\$77,698	\$82,408	\$4,710	6.06%
3200	Sheriff Training	\$18,714	\$15,309	\$27,195	\$26,000	\$27,500	\$1,500	5.77%
3250	Central Dispatch	\$3,436,927	\$3,611,058	\$3,802,094	\$3,802,094	\$4,013,656	\$211,562	5.56%
3310	Marine Safety	\$170,730	\$193,828	\$183,947	\$224,419	\$214,990	-\$9,429	-4.20%
3510	Jail	\$6,143,971	\$6,631,126	\$7,151,043	\$7,259,341	\$7,661,936	\$402,595	5.55%
3540	Local Corrections Academy Grant	\$2,887	\$4,737	\$2,141	\$5,913	\$0	-\$5,913	-100.00%
3550	Excelling - Corr Env Grant	\$6,798	\$0	\$0	\$0	\$0	\$0	N/A
4260	Emergency Services	\$342,779	\$210,435	\$223,779	\$232,577	\$309,425	\$76,848	33.04%
4261	SHSGP Exercise Grant	\$16,961	\$0	\$0	\$0	\$0	\$0	N/A
4262	Solution Area Planner Grant	\$29,742	\$14,094	\$0	\$0	\$0	\$0	N/A
4263	Haz Mat Response Team	\$47,335	\$46,325	\$74,020	\$74,019	\$85,611	\$11,592	15.66%
4264	Training Grant	\$74,050	\$131,907	\$0	\$0	\$0	\$0	N/A
4265	Homeland Security Equipment Grant	\$52,959	\$1,174,495	\$17,724	\$61,268	\$0	-\$61,268	-100.00%
4300	Animal Control	\$354,893	\$348,629	\$327,637	\$373,554	\$376,710	\$3,156	0.84%
4450	Drain Assessments	\$106,128	\$15,816	\$227,850	\$227,850	\$201,750	-\$26,100	-11.45%
4490	Road Commission	\$48,250	\$12,250	\$0	\$0	\$0	\$0	N/A
6300	Substance Abuse	\$253,804	\$259,190	\$340,020	\$340,020	\$303,301	-\$36,719	-10.80%
6480	Medical Examiners	\$204,552	\$242,425	\$254,099	\$228,449	\$265,128	\$36,679	16.06%
6810	Veterans Burial	\$57,162	\$53,100	\$67,000	\$58,000	\$67,000	\$9,000	15.52%
6890	Soldiers & Sailors	\$1,467	\$193	\$3,085	\$3,085	\$5,825	\$2,740	88.82%
7210	Planning - Transportation	\$641	\$0	\$0	\$0	\$0	\$0	N/A

**COUNTY OF OTTAWA  
GENERAL FUND  
COMPARATIVE ANALYSIS  
ACTUAL 2004 & 2005  
BUDGET 2006 & 2007**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2004	ACTUAL 2005	CURRENT	AMENDED BUDGET 2006	2007 BUDGET ADOPTED BY BOARD	\$ CHANGE 2006 BUDGET TO BOARD	% CHANGE 2006 BUDGET TO BOARD
				YEAR 2006 ESTIMATED				
7211	Planner - Grants	\$497,828	\$536,301	\$586,092	\$618,357	<b>\$631,476</b>	\$13,119	2.12%
7212	Road Salt Management	\$6,400	\$5,099	\$22,456	\$22,456	<b>\$3,000</b>	-\$19,456	-86.64%
8650	Insurance	\$107,577	\$119,565	\$156,542	\$127,690	<b>\$174,100</b>	\$46,410	36.35%
8900	Contingency	\$0	\$0	\$25,000	\$1,029,510	<b>\$553,236</b>	-\$476,274	-46.26%
9010	Equipment Pool	\$0	\$0	\$0	\$199,082	<b>\$100,000</b>	-\$99,082	-49.77%
9650	Operating Transfers Out	\$12,287,446	\$14,287,835	\$13,767,032	\$16,064,403	<b>\$13,560,616</b>	-\$2,503,787	-15.59%
TOTAL EXPENDITURES		\$53,659,224	\$58,664,864	\$60,092,702	\$64,592,769	<b>\$64,187,622</b>	-\$405,147	-0.63%
TOTAL REVENUE		\$56,399,252	\$59,248,154	\$61,419,302	\$63,126,600	<b>\$63,262,576</b>		
FUND BALANCE (USE)		\$2,740,028	\$583,290	\$1,326,600	-\$1,466,169	<b>-\$925,046</b>		

*Based on historical activity, the County does not anticipate actually having to use the \$925,046 of fund balance. Please see the transmittal letter for more information.*





**2007 General Fund Budget  
Legislative Expenditures \$632,595**








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

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

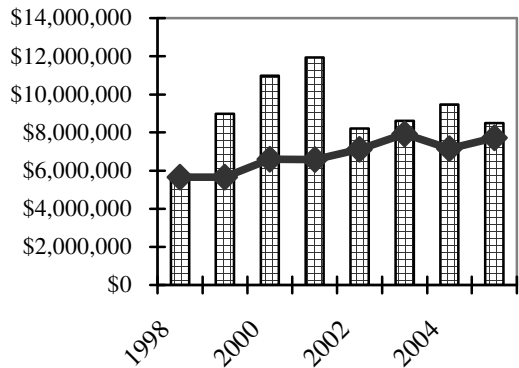
-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Identify and develop strategies to address potential financial threats  
**Measure:** Continue implementation of the 2004 budget balancing plan  
**Measure:** Fund balance will be maintained at 10-15% of the prior years audited expenditures
- Objective:** Identify and develop a plan for funding legacy costs  
**Measure:** Acquire and refine an actuarial estimate of other post employment benefits (OPEB)
- Objective:** Maintain or improve bond ratings  
**Measure:** The bond rating will be maintained or improved
- Objective:** Prioritize discretionary services to provide a basis for budget reductions in the future should they be necessary  
**Measure:** Discretionary services will be prioritized by 12/31/07
- Objective:** Citizens will be satisfied with the value of the services provided by the County for their tax dollar  
**Measure:** The citizen survey will report that less than 30% of respondents believe taxes are too high
-  **Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Continue to implement new interactive features on miOttawa.org  
**Measure:** By 12/31/07, six new services will be available on the website
- Objective:** Identify and implement methods of communicating with employee groups  
**Measure:** % increase in employee satisfaction with communication from Administration will be no less than 20%
-  **Goal:** Contribute to a healthy physical, economic, & community environment
- Objective:** Investigate opportunities to impact the consequences of development  
**Measure:** Consider recommendations of the Purchase of Development Rights (PDR) Subcommittee at the Board level
- Objective:** Examine water quality policies and develop a research-based water quality action plan  
**Measure:** A plan of action with measurable results will be developed
- Objective:** Assist in completion of a groundwater resources inventory  
**Measure:** Completion of groundwater resources inventory
-  **Goal:** Continually improve the County's organization and services
- Objective:** Ensure the security and recoverability of paper and electronic records  
**Measure:** A County-wide disaster records recovery plan will be developed
- Objective:** Establish better employee-management communications  
**Measure:** 100% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management  
**Measure:** 100% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County  
**Measure:** 20% increase in employee satisfaction with "climate of trust"
- Objective:** Citizens will be satisfied with County services  
**Measure:** The citizen survey will report that at least 75% of respondents will rate the County as "positive" or "excellent"  
**Measure:** The citizen survey will report that of the 15 service areas, no service areas will have more than 50% of the respondents reporting that "more should be done"

 Denotes Strategic Plan directive

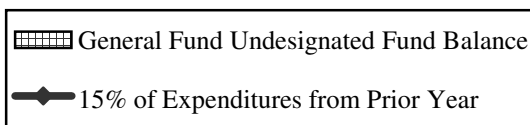
Measures	2004	2005	2006 Estimated	2007 Projected
<b>Output:</b>				
Progress made on the 2004 budget balancing plan (Yes/No)	Yes	Yes	Yes	Yes
Acquire/Refine actuary estimate of OPEB liability	N/A	N/A	Acquire	Refine
Discretionary programs prioritized (Yes/No)	N/A	N/A	N/A	Yes
Consideration of PDRs at the Board level (Yes/No)	N/A	N/A	N/A	Yes
Approval of a County-wide disaster records recovery plan	N/A	N/A	N/A	Yes
A water quality plan of action will be developed	N/A	N/A	N/A	Yes
Completion of groundwater resources inventory	N/A	N/A	N/A	Yes
<b>Efficiency:</b>				
# of new services available on the County website	N/A	N/A	12	6
% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management	N/A	N/A	N/A	100%
% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County	N/A	N/A	N/A	100%
% increase in employee satisfaction with "climate of trust"	N/A	N/A	N/A	20%
<b>Outcome:</b>				
General Fund fund balance as a % of prior year expenditures	19.9%	16.5%	16.8%	15%
Bond Ratings Maintained/Improved (Yes/No)	Yes	Yes	Yes	Yes
% of citizen survey respondents reporting that "taxes are too high"	N/A	N/A	27%	N/A*
% increase in employee satisfaction with communication from Administration	N/A	N/A	N/A	20%
% of citizen survey respondents who rate the County as "positive"	N/A	N/A	79%	N/A*
# of service areas for which more than 50% of citizen survey respondents feel "more should be done"	N/A	N/A	2	N/A*

\* The next citizen survey is scheduled for 2008.

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain a fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. During 2002, \$5.36 million was transferred out to the financing tool funds from the 2001 revenues over expenditures.



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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$112,019

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$229,064	\$237,024	\$255,746	\$276,733	\$299,792
Supplies	\$16,008	\$13,108	\$48,124	\$19,000	\$38,026
Other Services & Charges	\$234,401	\$212,096	\$245,141	\$239,992	\$292,947
Capital Outlay					
Total Expenditures	\$479,473	\$462,228	\$549,011	\$535,725	\$630,765

***Budget Highlights:***

The 2007 Other Services & Charges include additional funds for Gypsy Moth suppression.

Fund: (1010) General Fund

Department: (1290) Reapportionment

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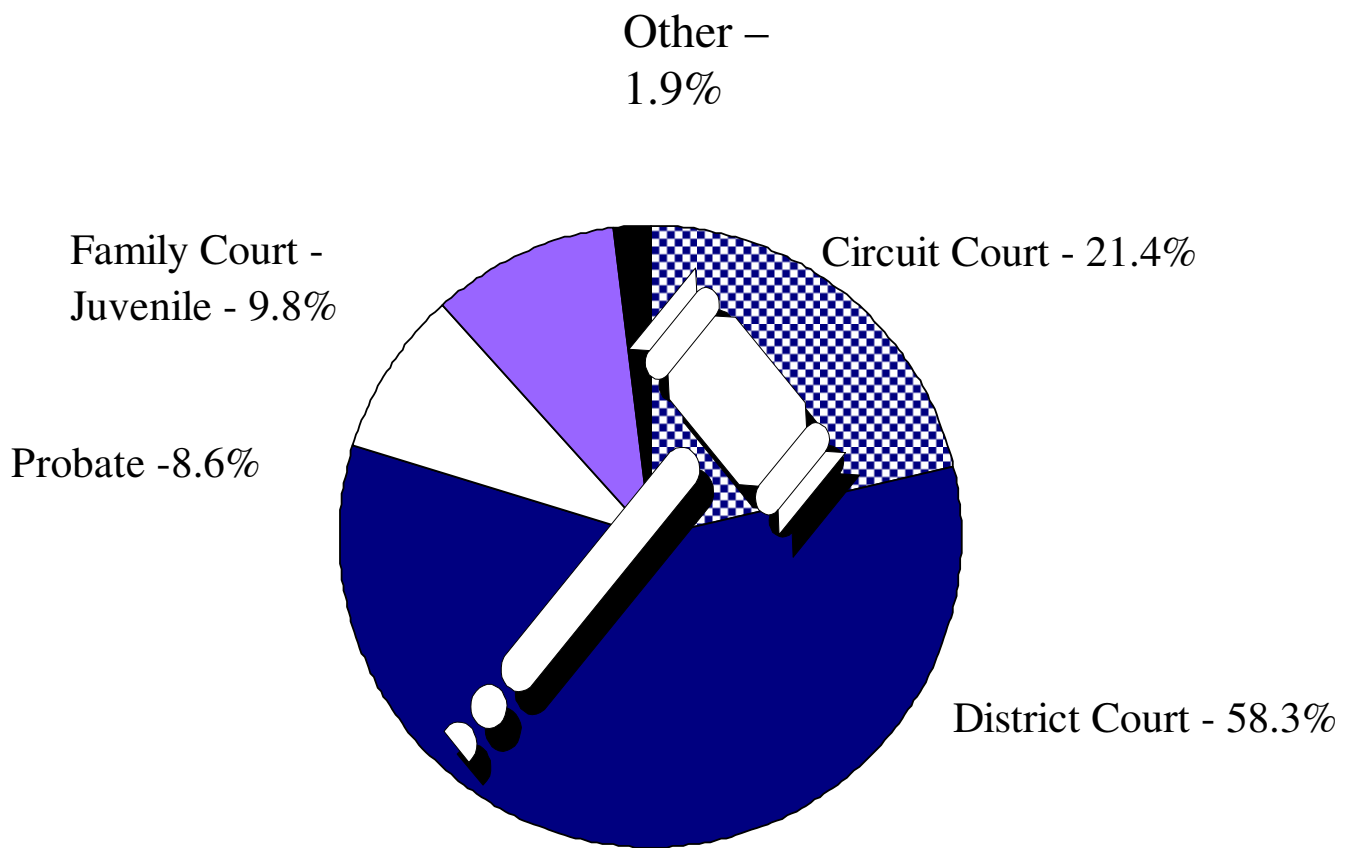
**Personnel**

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

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$152	\$154	\$99	\$225	\$225
Supplies					
Other Services & Charges	\$1,005	\$835	\$563	\$1,563	\$1,605
Capital Outlay					
Total Expenditures	<u>\$1,157</u>	<u>\$989</u>	<u>\$662</u>	<u>\$1,788</u>	<u>\$1,830</u>

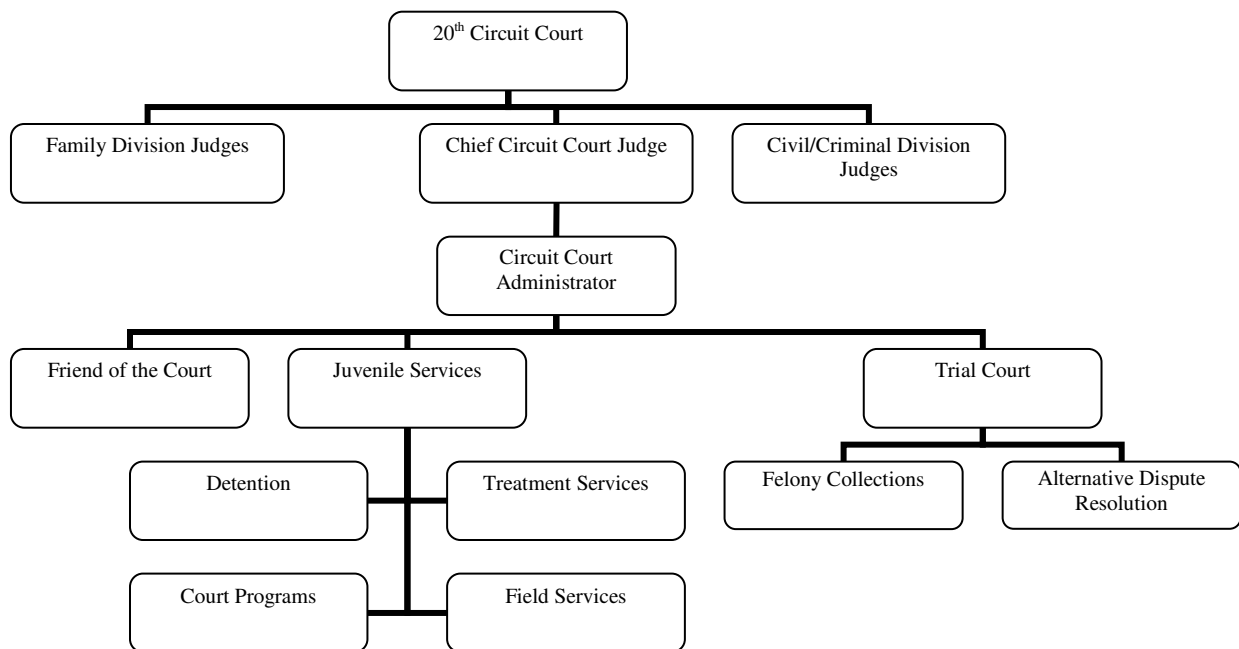
# 2007 General Fund Budget Judicial Expenditures \$9,248,794



**Function Statement**

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

The Circuit Court administers the Family Court.



**Mission Statement**

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

**Goal:** To hear and decide probate cases brought by parties in Ottawa County that fall within the Court’s statutory jurisdiction.

**Objective:** Provide a timely response to all cases filed with the Circuit Court.

*Measure:* Track case processing time.

*Measure:* Compliance with SCAO court case management guidelines.

**Objective:** Increase staff training and professional development.

*Measure:* The Court Training Committee will provide trainings for professional staff development reflecting the needs of staff.

*Measure:* Facilitate and/or support the Court’s Strategic Plan to successfully implement a centralized Training Committee for the Courts.

*Measure:* Monitor attendance at conferences/trainings.

**Objective:** Provide Probate staff with necessary equipment/supplies to ensure proper case flow management.

*Measure:* Track office supply purchases/usage.

*Measure:* Monitor printing and postage

*Measure:* Monitor administrative costs

**Goal:** To provide legally required services for parties.

**Objective:** Provide resources to maintain necessary services.

*Measure:* Maintain/track attorney appointments.

*Measure:* Maintain/track juror fees.

*Measure:* Maintain/track visiting judge costs.

*Measure:* Maintain/track interpreters.

*Measure:* Maintain/track mediation services.

**Goal:** To provide exceptional facilities for all court users.

**Objective:** Respond to equipment repair/replacement and safety issues.

*Measure:* Track equipment repair/replacement to ensure responses are quick and appropriate.

*Measure:* Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through.

**Objective:** Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning court on a day-to-day basis.

*Measure:* Identify outdated equipment for replacement, determine needs.

*Measure:* Submit equipment needs as appropriate in 2007 budget.

*Measure:* Implementation and/or development of completion of Master Technology Plan.

**Objective:** Increase regular maintenance of facility.

*Measure:* Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

*Measure:* Create a monthly maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs.

*Measure:* Submit maintenance requests and track until completed.

**Goal:** Increase and improve Felony Collections

**Objective:** Increase methods and systems to collect outstanding fines, costs and restitution.

*Measure:* Monitor and increase monies due and owing to the Court.

**Goal:** Improve Community Collaboration pursuant to the Court's Strategic Plan.

**Objective:** Complete establishment of Safe Haven's Project and establish Bench/Bar activities.

*Measure:* Collaborate with partners in submission of Safe Haven's Federal Grant Application.

*Measure:* Conduct at least 2 Bench/Bar education programs.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Comply with SCAO court case management Guidelines</i>	N/A	N/A	N/A	Completion
<i>The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff</i>	N/A	N/A	N/A	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts</i>	N/A	N/A	N/A	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	N/A	N/A	Completion
<i>Maintain/track attorney appointments</i>	N/A	N/A	N/A	Completion
<i>Maintain/track juror fees</i>	N/A	N/A	N/A	Completion
<i>Maintain/track visiting judge costs</i>	N/A	N/A	N/A	Completion
<i>Monitor and increase monies due and owing to the court</i>	N/A	N/A	N/A	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	N/A	N/A	Completion
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion



<b>Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Monitor and increase monies due and owing to the court</i>	N/A	N/A	N/A	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	N/A	N/A	Completion
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion
<i>Maintain/track mediation services</i>	N/A	N/A	N/A	Completion
<i>Track equipment repair/replacement to ensure responses are quick/appropriate</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee to ensure follow through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine need</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects.,( e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.)</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule that includes checking walls, floors, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	N/A	N/A	Completion
<i>Track office supply purchases/usage</i>	N/A	N/A	N/A	Completion
<i>Monitor printing/postage</i>	N/A	N/A	N/A	Completion
<i>Monitor administrative costs</i>	N/A	N/A	N/A	Completion

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$56,626
Senior Law Clerk	0.000	1.000	1.000	\$54,836
Deputy Assignment Clerk	4.750	4.750	4.750	\$159,169
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$39,055
Court Reporter	2.000	2.000	2.000	\$109,672
Law Clerk/Bailiff	2.000	1.000	1.000	\$40,518
	14.750	14.750	14.750	\$642,772

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$135,341	\$139,950	\$136,444	\$148,200	\$151,000
Fines and Forfeitures	\$21,461	\$17,045	\$20,282	\$17,000	\$17,000
Other Revenue	\$1,383	\$30,955	\$23,185	\$31,000	\$31,000
Total Revenues	\$158,185	\$187,950	\$179,911	\$196,200	\$199,000
<b>Expenditures</b>					
Personnel Services	\$710,415	\$729,816	\$867,642	\$922,340	\$976,761
Supplies	\$32,437	\$32,672	\$44,232	\$49,750	\$39,316
Other Services & Charges	\$854,628	\$810,412	\$804,916	\$899,164	\$968,993
Capital Outlay					
Total Expenditures	\$1,597,480	\$1,572,900	\$1,716,790	\$1,871,254	\$1,985,070

**Budget Highlights:**

Effective 1/1/05, a fourth Circuit Court opened. Consequently, expenditures increased overall. In attorney fees are also increasing significantly.

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

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

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

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

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

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

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

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

**Goal:** Be sensitive and responsive to the needs of a diverse community

**Objective:** Improve access to the court and its processes with equitable treatment

**Measure:** % of surveyed court users giving a favorable response for a person's overall contact with the Court will be at least 60%

**Goal:** Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court

**Objective:** Move files through the court process in an expeditious manner

**Measure:** Maintain a clearance rate of 100% or better each year

**Objective:** Dispose of cases within time frames set by the Court's local administrative order.

**Measure:** Time guidelines for various case types will be met at least 90% of the time

**Objective:** Maintain trials held on the first date scheduled

**Measure:** % of cases adjourned past their first trial date

**Objective:** Process cases in a cost efficient manner.

**Measure:** The cost per case by case type

**Goal:** Improve the collection of fines and costs.

**Objective:** Collect fines and costs at the time of sentencing.

**Measure:** % of cases for which fines and costs have been collected at the time of sentencing will be at least 75%

**Goal :** Improve employee satisfaction.

**Objective:** Receive a favorable response from the court employee satisfaction survey

**Measure:** % of employees giving a favorable response will be at least 70%

**Goal:** Ensure probationer compliance of probation order.

**Objective:** Increase the number of home checks by 10%

**Measure:** % increase in home checks

**Objective:** Increase the number of drug tests.

**Measure:** % increase in the number of drug tests administered to probationers during the course of a year.

**Goal:** Divert substance abuse offenders from jail.

**Objective:** Increase the use of jail alternative programs

**Measure:** # of people ordered to jail alternative programs in a year.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	N/A	60%
<i>Case clearance rate</i>	N/A	N/A	N/A	105%
<i>% of cases where the time guideline is met for the case type</i>	N/A	N/A	N/A	90%
<i>% of cases adjourned past their first trial date</i>	N/A	N/A	N/A	20%
<i>Establish a base cost per case type (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>% of cases for which fines and costs have been collected at time of sentencing.</i>	N/A	N/A	N/A	75%
<i>% of employees satisfied with court employment</i>	N/A	N/A	N/A	70%
<i>% increase in probationer home checks</i>	N/A	N/A	N/A	10%
<i>% increase in probationer drug tests</i>	N/A	N/A	N/A	10%
<i>% increase in number of people ordered to a jail alternative program</i>	N/A	N/A	N/A	10%

### Resources

#### Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$78,432
Director of Probation Services	0.100	0.100	0.100	\$7,155
Assistant Director of Probation Services	0.700	0.700	0.750	\$43,789
Chief Deputy Court Clerk	3.000	3.000	3.000	\$148,641
Assignment Clerk	3.000	3.000	3.000	\$107,499
Administrative Assistant	1.000	1.000	1.000	\$35,817
Deputy Court Clerk II	9.000	9.000	9.000	\$320,220
Deputy Court Clerk I	11.850	11.750	10.750	\$320,521
Traffic Clerk	1.000	1.000	1.000	\$33,169
Court Recorder	4.000	4.000	4.000	\$153,148
Court Officer	0.875	0.875	0.875	\$31,354
Case Manager	0.000	0.000	1.000	\$33,169
Probation-Treatment Specialist	7.000	8.000	8.400	\$436,097
Probation Secretary	1.000	0.700	0.700	\$21,184
Probation Assistant	0.000	1.000	1.000	\$36,602
Bailiff	0.700	0.700	0.700	\$18,238
Magistrate	1.000	1.000	1.000	\$54,836
	49.225	50.825	51.275	\$2,062,767

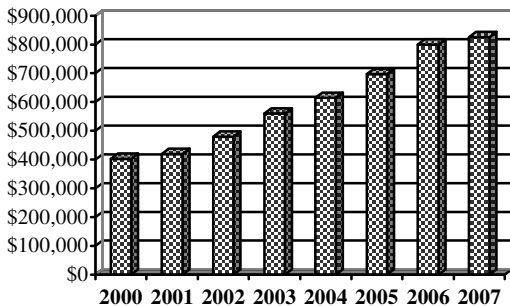
**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$43,065	\$40,819	\$51,589	\$84,189	\$40,000
Charges for Services	\$1,514,909	\$1,629,945	\$1,798,803	\$1,943,000	\$1,872,000
Fines and Forfeitures	\$964,365	\$1,007,041	\$1,043,487	\$1,076,000	\$1,076,000
Other Revenue	(\$245)	\$10,772	\$13,067	\$7,000	\$7,000
<b>Total Revenues</b>	<b>\$2,522,094</b>	<b>\$2,688,577</b>	<b>\$2,906,946</b>	<b>\$3,110,189</b>	<b>\$2,995,000</b>
<b>Expenditures</b>					
Personnel Services	\$2,320,393	\$2,561,278	\$2,669,284	\$2,911,328	\$3,112,287
Supplies	\$185,813	\$180,158	\$200,381	\$222,000	\$181,075
Other Services & Charges	\$1,566,722	\$1,490,162	\$1,573,653	\$1,786,154	\$2,092,451
<b>Total Expenditures</b>	<b>\$4,072,928</b>	<b>\$4,231,598</b>	<b>\$4,443,318</b>	<b>\$4,919,482</b>	<b>\$5,385,813</b>

**Budget Highlights:**

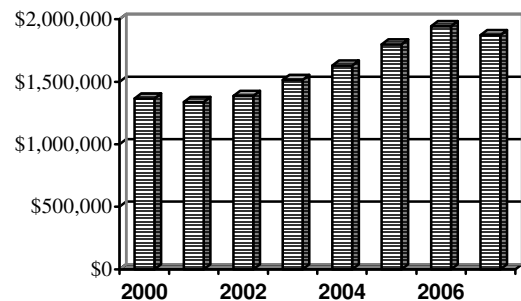
During 2006, full time equivalents were reorganized between District Court and Community Corrections to better reflect work assignments. In addition, in 2007 indirect administrative expense is increasing in connection with the renovation and expansion of the Hudsonville facility.

District Court Indigent Legal Fees



The graph to the left shows the increasing cost of legal fees for indigent clients. Caseloads have been increasing the last few years, and there is a corresponding increase in legal fees. Although court fees revenue has also increased, the General Fund is still paying more for District Court activities.

District Court Fee Collections



Fund: (1010) General Fund

Department: 1361, 1371, 1380, 1491 Drug Court Grants

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

**Personnel**

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

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$124,456	\$47,590	\$186,938	\$11,744	
Other Revenue		\$28,837		\$22,500	
<b>Total Revenues</b>	<b>\$124,456</b>	<b>\$76,427</b>	<b>\$186,938</b>	<b>\$34,244</b>	
<b>Expenditures</b>					
Personnel Services	\$202,054	\$20,890	\$141,274	\$5,392	
Supplies	\$5,701	\$2,957	\$19,413	\$8,042	
Other Services & Charges	\$63,120	\$59,209	\$30,141	\$31,989	
Capital Outlay					
<b>Total Expenditures</b>	<b>\$270,875</b>	<b>\$83,056</b>	<b>\$190,828</b>	<b>\$45,423</b>	

***Budget Highlights:***

Prior to 2004, this department recorded costs associated with the Juvenile Treatment program. Beginning in 2004, the County began receiving grants to explore the establishment of a drug court. Effective with the 2007 budget, these grants are recorded in Special Revenue fund 2170.

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

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

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

*To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.*

**Goal:** To hear and decide probate cases brought by parties in Ottawa County that fall within the Court's statutory jurisdiction.

**Objective:** Provide a timely response to all cases filed with the Probate Court.

*Measure:* Track case processing time.

*Measure:* Compliance with SCAO court case management guidelines.

**Objective:** Increase staff training and professional development.

*Measure:* The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff.

*Measure:* Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts.

*Measure:* Monitor attendance at conferences/trainings.

**Objective:** Provide Probate staff with necessary equipment/supplies to ensure proper case flow management.

*Measure:* Track office supply purchases/usage.

*Measure:* Monitor printing and postage.

*Measure:* Monitor administrative costs.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Compliance with SCAO court case management guidelines</i>	N/A	N/A	N/A	Completion
<i>The Court Training Committee will provide 4 trainings for Professional staff development reflecting the needs of staff</i>	N/A	N/A	N/A	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts.</i>	N/A	N/A	N/A	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	N/A	N/A	Completion
<i>Track office supply purchases/usage</i>	N/A	N/A	N/A	Completion
<i>Monitor printing and postage</i>	N/A	N/A	N/A	Completion
<i>Monitor administrative costs</i>	N/A	N/A	N/A	Completion

**Goal:** To provide legally required services for parties.

**Objective:** Provide resources to maintain necessary services.

*Measure:* Maintain/track attorney appointments.

*Measure:* Maintain/track juror fees.

*Measure:* Maintain/track visiting judge costs.

*Measure:* Maintain/track independent medical evaluations.

*Measure:* Maintain/track interpreters.

*Measure:* Maintain/track mediation services.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Maintain/track attorney appointments</i>	N/A	N/A	N/A	Completion
<i>Maintain/track juror fees</i>	N/A	N/A	N/A	Completion
<i>Maintain/track visiting judge costs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track independent medical evaluations</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion
<i>Maintain/track mediation services</i>	N/A	N/A	N/A	Completion

**Goal:** To provide exceptional facilities for all court users.

**Objective:** Respond to equipment repair/replacement and safety issues.

*Measure:* Track equipment repair/replacement to ensure responses are quick and appropriate.

*Measure:* Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through.

**Objective:** Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning court on a day-to-day basis.

*Measure:* Identify outdated equipment for replacement, determine needs.

*Measure:* Implementation and/or development of completion of Master Technology Plan.

**Objective:** Increase regular maintenance of facility.

*Measure:* Identify maintenance projects, e.g., painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

*Measure:* Create a monthly maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs.

*Measure:* Submit maintenance requests and track until completed.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Track equipment repair/replacement to ensure responses are quick and appropriate</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine needs</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development of completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects, e.g., painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance request and track until completed</i>	N/A	N/A	N/A	Completion



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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$54,836
Chief Deputy Probate Register	1.000	1.000	1.000	\$41,257
Deputy Probate Register	1.000	1.000	1.000	\$34,876
Judicial Clerk I	2.000	2.000	2.000	\$62,128
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$333,016</u>

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$44,133	\$47,342	\$50,089	\$50,000	\$50,000
Fines and Forfeitures			\$50	\$100	\$100
Other Revenue	\$13,076	\$14,184	\$14,390	\$15,000	\$12,000
Total Revenues	<u>\$57,209</u>	<u>\$61,526</u>	<u>\$64,529</u>	<u>\$65,100</u>	<u>\$62,100</u>
<b>Expenditures</b>					
Personnel Services	\$402,007	\$417,525	\$445,454	\$469,447	\$471,906
Supplies	\$22,541	\$20,681	\$26,941	\$23,105	\$18,529
Other Services & Charges	\$226,199	\$218,413	\$267,301	\$286,182	\$304,114
Total Expenditures	<u>\$650,747</u>	<u>\$656,619</u>	<u>\$739,696</u>	<u>\$778,734</u>	<u>\$794,549</u>

**Function Statement**

The Juvenile Services Division of the Ottawa County Family Court provides a legal forum for case processing and effective services for youth and their families. The function of the department is to focus on prevention, intervention, accountability, public safety, victim and community restoration.

**Mission Statement**

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained courteous staff in a manner that inspires public trust.

**Goal:** To reduce juvenile delinquency

**Objective:** Provide a timely response to all cases referred to the Court

**Measure:** Track case processing time

**Measure:** Comply with State Court Administrative Office (SCAO) and Court case management guidelines

**Goal:** To provide quality resources for all Court users

**Objective:** Provide resources to maintain level of Court professionalism

**Measure:** Maintain and track membership dues in professional organizations

**Measure:** Maintain and track the solicitation of price-competitive service contracts and services

**Measure:** Track training and professional meetings attended

**Goal:** To provide exceptional facilities for all Court users

**Objective:** Respond to equipment repair/replacement and safety issues

**Measure:** Track equipment repair/replacement to ensure responses are quick and appropriate

**Measure:** Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through.

**Objective:** Anticipate future equipment needs, provide adequate equipment and support the

Master Technology Plan in order to maintain a fully-functioning Court on a day-to-day basis

**Measure:** Identify outdated equipment for replacement, determine need

**Measure:** Implementation and/or development completion of Master Technology Plan

**Measure:** Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)

**Objective:** Increase regular, maintenance of facility

**Measure:** Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

**Measure:** Create a monthly, maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs

**Measure:** Submit maintenance requests and track until completed

**Fund: (1010) General Fund**

**Department: (1490) Juvenile Court**

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Comply with State Court Administrative Office (SCAO) and Court case management guidelines</i>	N/A	N/A	N/A	Completion
<i>Maintain and track membership dues in professional organizations</i>	N/A	N/A	N/A	Completion
<i>Maintain and track the solicitation of price-competitive service contracts and services</i>	N/A	N/A	N/A	Completion
<i>Track training and professional meetings attended</i>	N/A	N/A	N/A	Completion
<i>Track equipment repair/replacement to ensure responses are quick and appropriate.</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine need</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	N/A	N/A	Completion

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Circuit Court Administrator	1.000	1.000	1.000	\$101,415
Juvenile Services Director	1.000	1.000	1.000	\$87,290
Juvenile Court Referee	1.000	1.000	1.000	\$72,119
Casework Services Supervisor	0.250	0.250	0.000	\$0
Asst Director - Juvenile Svcs	0.250	0.250	0.125	\$8,944
Judicial Clerk Juvenile	1.000	1.000	1.000	\$27,888
Senior Case Worker	0.250	0.250	0.000	\$0
Caseworkers	3.000	3.000	0.000	\$0
Juvenile Register	1.000	1.000	1.000	\$48,343
Reimbursement Specialist	1.000	1.000	1.000	\$31,533
Assistant Juvenile Register	1.000	1.000	0.000	\$0
	<u>10.750</u>	<u>10.750</u>	<u>6.125</u>	<u>\$377,532</u>

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$90,943	\$82,024	\$93,705	\$78,760	\$78,616
Charges for Services	\$47,782	\$47,222	\$45,853	\$41,918	\$41,029
Fines and Forfeitures	\$1,298				
Other Revenue			\$15,216	\$10,997	
Total Revenues	<u>\$140,023</u>	<u>\$129,246</u>	<u>\$154,774</u>	<u>\$131,675</u>	<u>\$119,645</u>
<b>Expenditures</b>					
Personnel Services	\$1,232,396	\$1,025,397	\$699,425	\$493,277	\$544,450
Supplies	\$58,042	\$83,727	\$55,700	\$51,482	\$18,183
Other Services & Charges	\$571,478	\$562,131	\$505,002	\$394,453	\$341,032
Capital Outlay					
Total Expenditures	<u>\$1,861,916</u>	<u>\$1,671,255</u>	<u>\$1,260,127</u>	<u>\$939,212</u>	<u>\$903,665</u>

**Budget Highlights:**

During 2006, additional full time equivalents and various other expenditures were moved to the CI Care fund to reflect the activities performed.

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

This department records the Juvenile Accountability Block Grant (JABG) which consists of State and Federal funding used primarily for equipment purchases.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$27,757	\$50,530	\$51,255	\$19,873	\$15,471
<b>Total Revenues</b>	<b>\$27,757</b>	<b>\$50,530</b>	<b>\$51,255</b>	<b>\$19,873</b>	<b>\$15,471</b>
<b>Expenditures</b>					
Personnel Services					
Supplies	\$1,040	\$9,491	\$3,828	\$1,371	
Other Services & Charges	\$17,973	\$32,666	\$52,288	\$20,705	\$17,190
Capital Outlay	\$10,645	\$14,820			
<b>Total Expenditures</b>	<b>\$29,658</b>	<b>\$56,977</b>	<b>\$56,116</b>	<b>\$22,076</b>	<b>\$17,190</b>

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

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statues and number approximately 72 per month. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,000 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and through the newly established Drug Court. Workload averages have remained relatively stable over the past few years.

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

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

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

### PROTECTION OF THE PUBLIC

**Goal:** Offenders to successfully discharge from probation supervision.

**Objective:** Develop supervision plans for all offenders to successfully discharge from probation.

**Measure:** % of offenders successfully discharged from probation will be at least 70%

**Objective:** Increase the percentage of those paid in full at discharge.

**Measure:** % of offenders paid in full at discharge/revocation will be at least 80%

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	N/A	N/A	N/A	70%
<i>% of offenders paid in full at discharge/revocation.</i>	N/A	N/A	N/A	80%

### INVESTIGATIVE REPORTS

**Goal:** Providing courts with appropriate recommendations for sentencing.

**Objective:** Develop sentencing recommendations based on sentencing guidelines.

**Measure:** % of departures due to recommended sentencing guidelines.

**Measure:** Prison commitment rate.

**Goal:** Providing sentencing reports to the court in a timely manner.

**Objective:** Submitting reports to the court within a timely manner.

**Measure:** % of reports submitted to the court within established time frames.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Efficiency:</i>				
<i>% of departures completed.</i>	N/A	N/A	N/A	95%
<i>% of reports submitted within three business day</i>	N/A	N/A	N/A	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	10.8%	N/A	N/A	<10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year Estimated	2007 Adopted by Board
	Actual	Actual	Actual		
<b>Expenditures</b>					
Supplies	\$17,226	\$17,344	\$21,017	\$13,950	\$13,450
Other Services & Charges	\$135,053	\$103,184	\$81,610	\$109,764	\$104,031
<b>Total Expenditures</b>	<b>\$152,279</b>	<b>\$120,528</b>	<b>\$102,627</b>	<b>\$123,714</b>	<b>\$117,481</b>

Fund: (1010) General Fund

Department: (1660) Family Counseling

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year Estimated	2007 Adopted by Board
	Actual	Actual	Actual		
<b>Revenues</b>					
Licenses and Permits	\$27,293	\$25,043	\$28,003	\$27,000	\$28,000
<b>Total Revenues</b>	<b>\$27,293</b>	<b>\$25,043</b>	<b>\$28,003</b>	<b>\$27,000</b>	<b>\$28,000</b>
<b>Expenditures</b>					
Other Services & Charges	\$22,212	\$31,894	\$39,599	\$42,981	\$39,461
<b>Total Expenditures</b>	<b>\$22,212</b>	<b>\$31,894</b>	<b>\$39,599</b>	<b>\$42,981</b>	<b>\$39,461</b>

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

The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

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

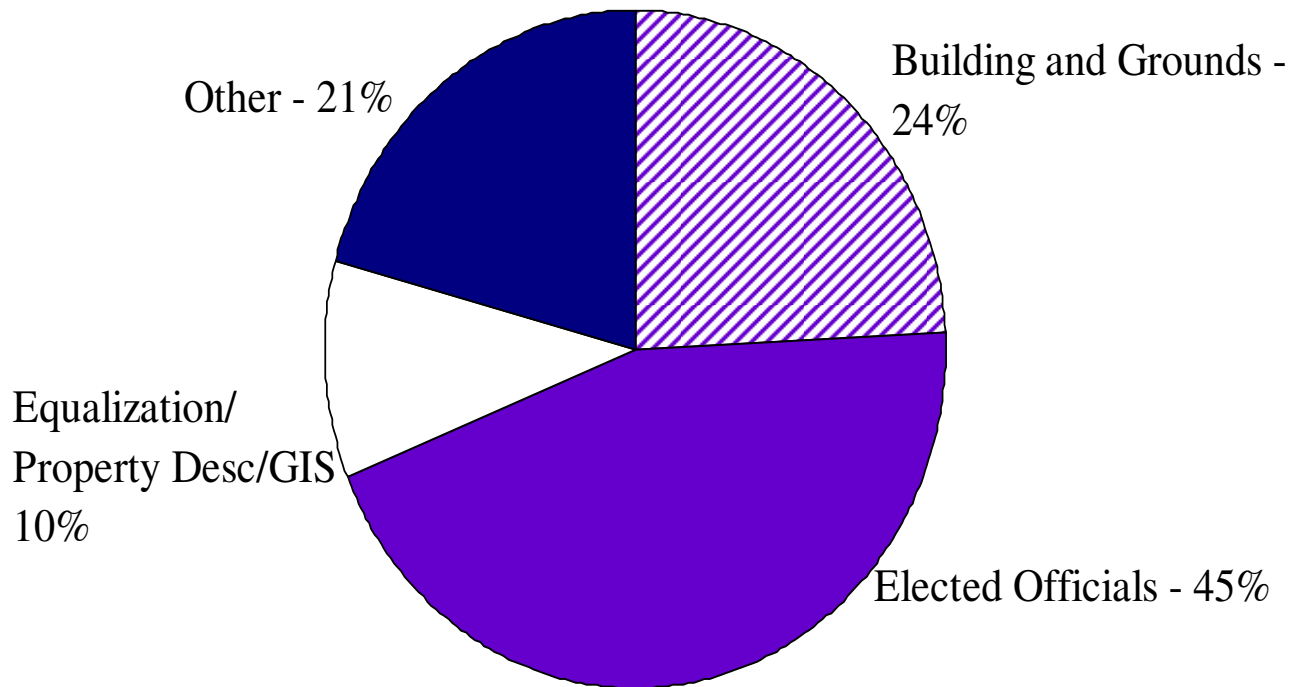
*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Supplies	\$3,191	\$1,552	\$2,564	\$3,025	\$3,025
Other Services & Charges	\$2,158	\$1,890	\$3,012	\$2,455	\$2,540
<b>Total Expenditures</b>	<b>\$5,349</b>	<b>\$3,442</b>	<b>\$5,576</b>	<b>\$5,480</b>	<b>\$5,565</b>



2007 General Fund  
General Government Expenditures  
\$15,424,512



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

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

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

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

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

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

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

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

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

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

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

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

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

**Objective:** Inspectors follow voting procedures as reported on by clerks

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

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

**Objective:** Customer ratings of satisfaction with information provided. (Survey to be completed in 2007)

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

**Objective:** Customer ratings of satisfaction with total elapsed time between requesting and receiving desired information. (Survey to be completed in 2007)

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

**Objective:** Annual survey ratings of satisfaction with Election Division services and support by these two groups. (To be started in 2007)

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	100%	100%	100%	100%
<i>% campaign finance reports sent out 10 days prior to due date</i>	100%	100%	100%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	100%	100%	100%	100%

## Fund: (1010) General Fund

## Department: (1910) Elections

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	N/A	N/A	N/A	85%
<i>% of requests responded to within five working days of receipt of request</i>	N/A	N/A	N/A	100%
<i>Customer satisfaction with speed of service</i>	N/A	N/A	N/A	85%
<i>Customer satisfaction with Elections services</i>	N/A	N/A	N/A	85%

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

<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Elections Assistant	1.000	1.000	1.000	\$35,171
Records Processing Clerk III	1.000	1.000	1.000	\$28,124
Records Processing Clerk II	0.000	1.000	1.000	\$25,487
	2.000	3.000	3.000	\$88,782

<b>Funding</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Revenues</b>					
Charges for Services	\$13,808	\$13,149	\$6,158	\$20,000	\$14,000
Other Revenue	\$6,022	\$111	\$20,901	\$27,000	\$3,000
Total Revenues	\$19,830	\$13,260	\$27,059	\$47,000	\$17,000
<b>Expenditures</b>					
Personnel Services	\$55,008	\$63,735	\$52,950	\$131,027	\$145,816
Supplies	\$4,519	\$104,781	\$12,373	\$96,991	\$13,300
Other Services & Charges	\$13,090	\$42,546	\$14,395	\$30,566	\$10,712
Capital Outlay		\$5,375			
Total Expenditures	\$72,617	\$216,437	\$79,718	\$258,584	\$169,828

**Budget Highlights:**

2007 is not an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large decrease in 2007.

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

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

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Other Revenue	\$1,304	\$1,111	\$1,355	\$2,550	\$1,500
Total Revenues	\$1,304	\$1,111	\$1,355	\$2,550	\$1,500
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$1,304	\$2,788	\$1,361	\$2,550	\$2,550
Total Expenditures	\$1,304	\$2,788	\$1,361	\$2,550	\$2,550

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

The Fiscal Services Department records all financial activity within the County and provides timely financial reports to the Elected Officials and Department Heads. The primary functions of the department include payroll processing, accounts payable, general ledger, grant reporting, maintaining the fixed asset listing, and invoice receivables related to inmates, jail and Sheriff functions, Community Corrections, Register of Deeds, Probate Court, Prosecuting Attorney, and Geographic Information Systems. The Fiscal Services Administration also supervises the insurance and Medicaid billings for Community Mental Health receivables, Health receivables, and provides fiscal services personnel support for the Health and Mental Health Departments.

In addition, the Fiscal Services department is responsible for the preparation of the Comprehensive Annual Financial Report (CAFR) and the Schedule of Federal Financial Assistance (single audit). The Department is also responsible for monitoring the financial/accounting systems and financial policy development to ensure integrity and compliance with State and Federal laws as well as Governmental Accounting Standards Board (GASB) statements. The Ottawa County CAFR has been a recipient of the Government Finance Officers Association' Certificate of Achievement for Excellence in Financial Reporting for the past nineteen years. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County's financial stability and for rating bonds for Ottawa County.

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

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

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

**AUDIT/BUDGET**

**Goal:** Continue to improve the County's financial stability and maintain financial integrity by adhering to standards and practices set by Generally Accepted Accounting Principals (GAAP), the Governmental Accounting Standards Board (GASB), the Financial Accounting Standards Board (FASB), and the Government Finance Officers Association (GFOA).

**Objective:** Complete the Comprehensive Annual Financial Report by June 15 of each year.

*Measure:* Completed report by deadline.

**Objective:** Complete the single audit by July 31 of each year.


*Measure:* Completed report by deadline.

**Objective:** File the State of Michigan F-65 Report by June 30 of each year.

*Measure:* Completed report by deadline.

**Objective:** Present the Budget to the Board of Commissioners for approval in October of each year.

*Measure:* Completed by deadline.

 **Objective:** Strive to maintain or improve the County's current bond ratings with credit agencies.

*Measure:* Bond rating maintained or improved.

**Objective:** Provide accurate and timely information to Administrative staff, the Board, and other decision makers regarding the financial status of the County

*Measure:* Adjusting for variances caused by new grants received during the year, revenues and expenditures in the General Fund will be within 5 percent of the adopted budget

*Measure:* Audit adjustments generated by the external auditors will not exceed 5 per year

*Measure:* Complete general ledger month end close within three working days

**Objective:** Assure financial integrity and provide proper stewardship of County funds

*Measure:* Receive zero audit comments from external auditors

*Measure:* No grant expenditures will be disallowed

## Fund: (1010) General Fund

Department: (2010) Fiscal Services

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Complete the CAFR by June 15 of each year</i>	N/A	N/A	6/15/06	6/15/07
<i>Complete the single audit by July 31 of each year</i>	5/14/04	3/24/05	5/3/06	7/31/07
<i>Complete the F-65 Report by June 30 of each year</i>	Before 6/30/04	Before 6/30/05	6/27/06	6/30/07
<i>Present the Budget by October of each year</i>	10/12/06	10/11/06	10/10/06	10/09/06
<i>Outcome/Efficiency:</i>				
<i>Bond rating maintained or improved</i>	Maintained	Maintained	Maintained	Maintained
<i>Variance between adopted budget and actual revenues (adjusting for grants)</i>	-4%	-2.5%	-1.7%	<5%
<i>Variance between adopted budget and actual expenditures (adjusting for grants) *</i>	-5.7%	-5.7%	-4.7%	<5%
<i># of audit adjustments</i>	4	1	2	<5
<i>% of time general ledger monthly close is within 3 working days</i>	100%	100%	100%	100%
<i># of audit comments from auditors</i>	0	1	1	0
<i>\$ of disallowed costs from grants</i>	\$0	\$0	\$0	\$0

\* Two of the main reasons the General Fund has been under budget is due to unused contingency and health insurance opt outs. The 2007 budget includes a reduction in the contingency amount and an adjustment to reflect insurance opt outs.

**PAYROLL**

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

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

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

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

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

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

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

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

**Measure:** Completed by deadline.

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of checks/direct deposits issued</i>	27,597	28,206	28,210	28,210
<i>Provide W-2 forms to employees, IRS, &amp; State by deadline (met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of payroll checks issued w/o error</i>	99.99%	99.99%	100.00%	100.00%
<i>% of bi-weekly tax deposits w/o error</i>	100.00%	100.00%	100.00%	100.00%
<i>% of quarterly wage and tax reports w/o error</i>	100.00%	100.00%	100.00%	100.00%

**ACCOUNTS PAYABLE**

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

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

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

**Measure:** No complaints regarding timeliness of payments

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

**Measure:** Deadline met.

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

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of invoices processed	49,367	48,513	48,581	48,600
# of 1099 forms produced	944	1,056	1,100	1,100
# of 1099 B forms issued	30	16	<55	<55
Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)	Met	Met	Met	Met
<i>Efficiency:</i>				
% of checks issued w/o error	N/A	N/A	99.0%	99.0%
% of 1099 forms issued without error	96.8%	98.5%	99%	99%
# voided checks due to A/P error	N/A	N/A	<60	<60
# of complaints regarding timeliness	N/A	N/A	<25	<25

### ACCOUNTS RECEIVABLE

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

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

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

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

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

**Measure:** Outstanding grant dollars at year end will be no older than 60 days

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
Number of invoices processed	8,671	10,222	10,950	11,730
Number of grant reports and cash requests produced	1,165	1,395	1,411	1,425
<i>Outcome/Efficiency:</i>				
% of billable services invoiced w/ in 15 days	N/A	N/A	100%	100%
% of grant reports processed by due date	N/A	N/A	100%	100%
# days grant reimbursements are outstanding at year end	34	57	<60	<60

### Financial Benchmarking Project:

During 2002, the Ottawa County Finance Department initiated a financial benchmarking project to look at performance relative to neighboring counties, Michigan counties of similar size, and Michigan Counties with a AAA bond rating. The project is updated every few years and was last updated with 2003 figures. Several of the measures reported were suggested from David Ammon's book, *Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards*. Descriptions of the measures and their significance follow.

**SEV (State Equalized Value):** reflects 50% of the true cash value of property.

**Taxable Value:** Under Proposal A of 1994, the State approved an amendment to the Michigan constitution permitting legislature to authorize ad valorem taxes on a non-uniform basis. This new measure of property value is known as "taxable value." Taxable value of existing property is limited to the lesser of the percentage net change in SEV from the preceding year to the current year, up to five percent or the rate of inflation (which ever is lower). When property is sold or transferred, taxable value is adjusted to the SEV.

**Percentage Variance Between SEV and Taxable Value:** Lower percentages can reflect both high property turnover and/or strong new growth in the municipality.

**County Operating Levy:** Property taxes used to fund most County operations. For the benefit of the taxpayer, low rates are favorable.

**Operating Millage Cushion:** The difference between the maximum levy allowed by State statute and the actual levy approved. The higher the number, the better as this represents financial flexibility for the municipality.

**Total Millage Levy:** All property tax levies for a municipality. This will include the operating levy and any special voted millages such as E-911 and Public Safety.

**Total Governmental Funds Fund Balance as a Percentage of Governmental Funds Expenditures:** Governmental Funds include the General, Special Revenue, Debt Service, Capital Projects, and Permanent funds. Higher numbers reflect greater financial flexibility.

**Debt Amortization:** Reflects how fast a municipality is repaying its debt. Higher numbers are preferred, and rating agencies expect that no less than 50 percent of the will be paid back within ten years.

**Expenditures per Capita:** Lower numbers may suggest a more efficient operation, but the results will vary depending on the range of services provided.

**FTEs (Full-time Equivalents) per 1,000 residents:** The number of full time staff members per 1,000 residents. Lower numbers may indicate greater efficiency, but the results will vary depending on the range of services provided.

**Bonded Debt per Capita (primary government):** The amount of debt outstanding for the municipality per resident. Lower numbers reflect greater financial flexibility.

**Bonded Debt per Capita (reporting entity):** The amount of debt outstanding for the municipality and its component units (e.g. public utilities) per county resident.

**Debt Service Ratio:** The amount of annual debt payments as compared to the total expenditure budget. A lower percentage may indicate greater financial flexibility.

### Ottawa County Financial Benchmarks as Compared to Neighboring Counties:

Measure	Ottawa	Allegan	Muskegon	Kent
SEV	\$9,735,663,464	\$4,591,867,887	\$4,840,137,970	\$20,930,699,290
Taxable Value	\$8,017,866,823	\$3,407,174,542	\$3,795,561,731	\$18,015,373,868
% Variance Between SEV and Taxable Value	17.6%	25.8%	21.6%	13.9%
County Operating Levy	3.5000	4.7100	5.6984	4.2803
Operating Levy Cushion	.7762	0.0000	0.5016	0.0397
Operating Levy Cushion as a % of Operating Levy	22.2%	0.0%	8.8%	0.9%
Total Millage Levy	4.2593	6.6275	6.7957	5.3140
Total Fund Balance as a % of Total Governmental Funds Expenditures	57.0%	36.4%	19.5%	57.7%
% Debt Amortized in 5 yrs	43.8%	43.52%	34.00%	44.30%
% Debt Amortized in 10 yrs	74.2%	74.62%	58.00%	63.70%
Expenditures per Capita	\$414.85	\$568.63	\$234.94	\$372.32
FTEs per 1,000 residents	3.66	6.19	7.60	3.18
Bonded Debt per Capita (Primary Government)	\$71.37	\$125.71	\$86.26	\$295.53
Bonded Debt per Capita (Reporting Entity)	\$373.28	\$302.59	\$320.22	\$714.00
Debt Service Ratio	2.23%	5.55%	3.70%	3.69%



**Ottawa County Financial Benchmarks as Compared to Counties of Similar Size:**

Measure	Ottawa	Washtenaw	Saginaw	Genesee	Kalamazoo
SEV	\$9,735,663,464	\$16,314,985,717	\$5,378,529,278	\$12,294,546,948	\$8,022,206,352
Taxable Value	\$8,017,866,823	\$12,821,032,767	\$4,621,922,499	\$10,108,083,643	\$6,757,516,459
% Variance Between SEV and Taxable Value	17.6%	21.4%	14.1%	17.8%	15.8%
County Operating Levy	3.5000	4.611	4.8607	5.5095	4.6871
Operating Levy Cushion	.7762	0.8890	0.0000	0.0000	0.0000
Operating Levy Cushion as a % of Operating Levy	22.2%	19.3%	0.0%	0.0%	0.0%
Total Millage Levy	4.2593	5.3610	7.6343	6.4793	6.1362
Total Fund Balance as a % of Total Governmental Funds					
Expenditures	57.0%	23.6%	37.9%	41.3%	16.2%
% Debt Amortized in 5 yrs	43.8%	41.00%	54.70%	38.51%	28.20%
% Debt Amortized in 10 yrs	74.2%	74.00%	86.90%	27.66%	59.69%
Expenditures per Capita	\$414.85	\$473.71	\$452.92	\$687.22	\$436.30
FTEs per 1,000 residents	3.66	4.87	3.45	2.85	4.04
Bonded Debt per Capita (Primary Government)	\$71.37	\$130.66	\$80.30	\$274.52	\$39.24
Bonded Debt per Capita (Reporting Entity)	\$373.28	\$279.68	\$144.87	\$298.74	\$99.62
Debt Service Ratio	2.23%	3.33%	2.47%	1.88%	2.97%

**Ottawa County Financial Benchmarks as Compared to AAA Investment Rated Michigan Counties:**

Measure	Ottawa	Kent	Oakland	Macomb
SEV	\$9,735,663,464	\$20,930,699,290	\$70,296,996,641	\$33,721,486,758
Taxable Value	\$8,017,866,823	\$18,015,373,868	\$55,986,490,872	\$26,980,530,368
% Variance Between SEV and Taxable Value	17.6%	13.9%	20.4%	20.0%
County Operating Levy	3.5000	4.2803	4.1900	4.2000
Operating Levy Cushion	.7762	0.0397	0.0459	0.3971
Operating Levy Cushion as a % of Operating Levy	22.2%	0.9%	1.1%	9.5%
Total Millage Levy	4.2593	5.3140	4.4322	4.8007
Total Fund Balance as a % of Total Governmental Funds				
Expenditures <sup>1</sup>	57.0%	57.7%	51.9%	109.8%
% Debt Amortized in 5 yrs	43.8%	44.30%	45.60%	33.00%
% Debt Amortized in 10 yrs	74.2%	63.70%	73.70%	59.00%
Expenditures per Capita	\$414.85	\$372.32	\$291.03	\$287.00
FTEs per 1,000 residents	3.66	3.18	3.76	3.41
Bonded Debt per Capita (Primary Government)	\$71.37	\$295.53	\$127.33	\$63.50
Bonded Debt per Capita (Reporting Entity)	\$373.28	\$714.00	\$258.33	\$63.50
Debt Service Ratio	2.23%	3.69%	8.73%	2.39%

**Analysis**

It should be clear that Ottawa County's tax base, and therefore its property tax revenue, is more than able to fund County services. Important to note is the percentage cushion with our operating levy. Ottawa County could have levied 22% more in property taxes

2003 than it did levy, well above neighboring counties, counties of similar size, and even AAA counties in the State of Michigan. This cushion speaks well for the financial flexibility of the County. In addition, the level of fund balance (expressed as a percentage of governmental expenditures) also enhances the financial stability of the County.

The Ottawa County debt burden is high relative to the comparison counties. Although the direct debt of the County is quite modest, Ottawa County guarantees the water and sewer issues of municipalities within the County. Since Ottawa County has had substantial growth in the last decade, it is the infrastructure requirements of this growth that has resulted in the elevated debt levels. Moody's Investors Service is comfortable with the County's debt levels. In assigning a rating to bonds issued in November of 2002, they noted: "Moody's believes the County's average debt burden will remain manageable given continued significant tax base growth and limited future borrowing plans for direct County needs."

<b>Resources</b>				
<b>Personnel</b>	2005	2007	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Fiscal Services Director	0.800	0.500	0.500	\$42,989
Finance Director	0.500	0.000	0.000	\$0
Budget/Audit Manager	0.600	0.600	0.600	\$39,161
Senior Accountant	0.000	0.800	0.800	\$44,858
Accountant II	2.900	3.900	3.900	\$185,970
Payroll Specialist	1.000	1.000	1.000	\$42,924
Account Clerk II	2.500	2.500	2.500	\$83,791
Accountant I	1.500	0.500	0.500	\$22,598
Account Clerk I	1.000	2.000	2.000	\$59,973
Administrative Assistant	0.500	0.000	0.000	\$0
	11.300	11.800	11.800	\$522,264

<b>Funding</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$18,800	\$22,000	\$16,000	\$18,000	\$16,000
Charges for Services	\$2,663,384	\$2,719,351	\$2,795,717	\$3,119,354	\$3,626,686
Other Revenue	\$1,448	\$1,605	\$2,685	\$4,216	\$3,332
Total Revenues	\$2,683,632	\$2,742,956	\$2,814,402	\$3,141,570	\$3,646,018
<b>Expenditures</b>					
Personnel Services	\$612,721	\$676,529	\$649,040	\$726,425	\$779,221
Supplies	\$40,603	\$37,391	\$63,220	\$49,389	\$45,218
Other Services & Charges	\$135,529	\$131,572	\$132,543	\$127,690	\$136,938
Total Expenditures	\$788,853	\$845,492	\$844,803	\$903,504	\$961,377

***Budget Highlights:***

During 2005, the Finance and Accounting departments were reorganized into one Fiscal Services department. The position and budgetary figures above reflect the consolidation over each of the years. Revenue from the Indirect Administrative cost study are recorded in this department. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study.

<b>Function Statement</b>
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The office of Corporate Counsel represents the County, its Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. Establishment of the office of Corporate Counsel is authorized by MCLA 49.71; MSA 5.824

<b>Mission Statement</b>
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*To provide quality legal services to all departments and elected officials of Ottawa County government.*

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

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

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

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

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

**Measure:** Completion by December 31, 2007

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

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

**Measure:** Provide FOIA training by December 31, 2007

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

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

**Measure:** Provide HIPAA training by December 31, 2007

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Institute tracking system to record receipt and response Dates for requests for legal services</i>	N/A	N/A	N/A	Implementation
<i>Completion of revisions to written board policies</i>	N/A	N/A	N/A	Completion
<i>Provide Freedom of Information Act training for County Departments</i>	N/A	N/A	N/A	Completion
<i>Provide HIPAA Compliance training for all affected departments</i>	N/A	N/A	N/A	Completion

<b>Resources</b>
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<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Corporate Counsel	0.950	0.950	0.950	\$96,344
Administrative Secretary I	0.625	0.625	0.625	\$25,768
	1.575	1.575	1.575	\$122,112

<b>Funding</b>	2003	2004	2005	2006 Current	2007
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$133,382	\$138,878	\$158,292	\$162,091	\$171,336
Supplies	\$6,827	\$8,243	\$11,237	\$9,308	\$8,050
Other Services & Charges	\$12,414	\$11,140	\$10,438	\$17,000	\$15,997
Total Expenditures	\$152,623	\$158,261	\$179,967	\$188,399	\$195,383

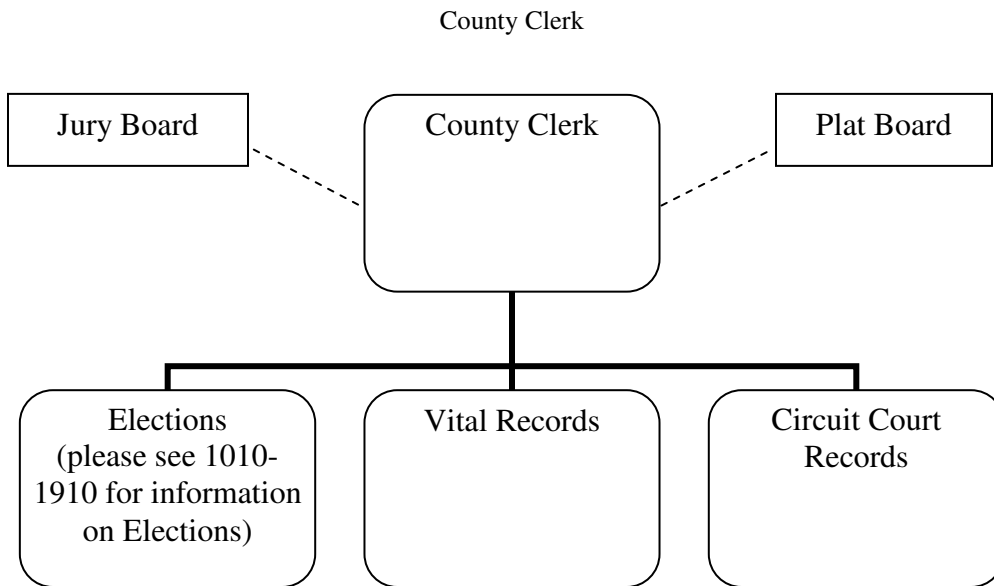
**Function Statement**

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

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

The County Clerk’s office is also responsible for the oversight of all elections held in he County, for development and printing of ballots, and the ordering of all election supplies for all State and Federal elections. Beginning in 2005, the County Clerk’s office will also be responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is also responsible for training election workers for those elections and for the dissemination of campaign finance information as well as filling all local campaign finance committees and their reports. After every election, the County Clerk’s office also reviews all election returns and assists the Board of Canvassers in finalization of the election results.

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



**Mission Statement**

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

**VITAL RECORDS**

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

**Objective:** Process records accurately.

**Measure:** No more than 10% returned from the State for correction.

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

**Measure:** Meet State and Federal mandated filing requirements 95% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4<sup>th</sup> of each month).

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

**Measure:** No more than 5% returned from customers because of mistakes.

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

**Objective:** Process records accurately.

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

**Objective:** Process records timely.

**Measure:** No more than 10% returned from State for correction (CCW's and Notaries).

**Objective:** Distribute accurate information.

**Measure:** No more than 10% of copies sent out returned because of mistakes.

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

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

**Measure:** % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 10% (\*This study to be completed in 2007.)

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

**Measure:** % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 10% (This study to be completed in 2007.)

**Objective:** Staff will be adequately cross-trained.

**Measure:** Have more cross-trained in two or more areas by the end of the year than were at the beginning.

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Efficiency:</i>				
<i>% of marriage, birth and death records returned from State for correction</i>	N/A	N/A	N/A	<10%
<i>% of time marriage, birth and death records meet State and Federal filing requirements</i>	N/A	N/A	N/A	95%
<i>% of marriage, birth and death records returned by customers for correction</i>	N/A	N/A	N/A	<5%
<i>% of other vital records with errors</i>	N/A	N/A	N/A	<5%
<i>% of time CCWs and notaries are returned from State for correction</i>	N/A	N/A	N/A	<10%
<i>% of other vital records returned by customers for correction</i>	N/A	N/A	N/A	<10%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	N/A	N/A	<10%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	N/A	N/A	<10%
<i>% of staff cross trained</i>	N/A	N/A	N/A	50%
<i>% of requests processed within 2 business days</i>	N/A	N/A	N/A	95%

**CIRCUIT COURT RECORDS**

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

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

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

**Objective:** Implement a digitized imaging system and train staff on the utilization of such system.

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

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

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

**Objective:** Distribute accurate information.

**Measure:** No more than 10% of copies sent out returned because of mistakes.

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

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

**Measure:** Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (\*This study to be completed in 2007.)

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

**Measure:** Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (This study to be completed in 2007.)

**Objective:** Have several staff cross-trained.

**Measure:** Have more cross-trained in two or more areas by the end of the year then were at the beginning.

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Records meet State and Federal guidelines for security (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Implement and train staff on digitized imaging system (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Efficiency:</i>				
<i>% of Circuit Court records with errors</i>	N/A	N/A	N/A	<5%
<i>% of copies of Circuit Court records returned due to error</i>	N/A	N/A	N/A	<10%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	N/A	N/A	<10%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	N/A	N/A	<10%
<i>% of staff cross trained</i>	N/A	N/A	N/A	50%
<i>% of requests processed within 2 business days</i>	N/A	N/A	N/A	95%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$77,590
Chief Deputy County Clerk	1.000	1.000	1.000	\$48,991
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$36,157
Administrative Secretary I	1.000	1.000	1.000	\$39,502
Deputy Court Clerk I	1.000	1.000	1.000	\$36,353
Records Processing Clerk I	4.000	4.000	4.000	\$89,865
Records Processing Clerk II	8.600	8.600	8.600	\$244,862
Records Processing Clerk III	4.000	3.000	3.000	\$93,322
Records Processing Clerk IV	1.000	1.000	1.000	\$34,876
	22.600	21.600	21.600	\$701,518

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$21,050	\$32,867	\$31,354	\$30,000	\$29,800
Charges for Services	\$482,858	\$515,382	\$528,826	\$522,000	\$535,000
Other Revenue		\$180	\$1,966	\$12,000	\$16,000
Total Revenues	\$503,908	\$548,429	\$562,146	\$564,000	\$580,800
<b>Expenditures</b>					
Personnel Services	\$804,922	\$890,145	\$969,084	\$1,006,059	\$1,128,927
Supplies	\$56,017	\$58,195	\$73,993	\$94,145	\$83,000
Other Services & Charges	\$121,990	\$136,906	\$162,035	\$190,717	\$192,861
Capital Outlay					
Total Expenditures	\$982,929	\$1,085,246	\$1,205,112	\$1,290,921	\$1,404,788

**Budget Highlights:**

One records processing clerk III has been reassigned to Elections with the 2006 budget.

<b>Function Statement</b>
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The Administrator is responsible for the execution of policies and procedures as directed by the Board of Commissioners and the supervision of all non-elected Department Heads.

The Administrator is responsible for the day-to-day administration of the County.




The Administrator supervises the operation and performance of all County departments and heads of departments except elected officials and their officers; and, appoints and removes all heads of departments other than elected officials, certain positions with approval of the Board of Commissioners.


In addition, the Administrator coordinates the various activities of the County and unifies the management of its affairs, attends and/or has Department Heads attend all regularly scheduled Board of Commissioners meetings, supervises the preparation and filing of all reports required of the County by law.

Lastly, the Administrator is responsible for the future direction of the County by developing a continuing strategic plan for the County and presenting it to the Board of Commissioners for approval.

<b>Department Goals and Objectives</b>
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**Goal: Strategic Planning, Organizational Development, and Business Service Improvement**

-  **Objective:** Implement 2006-2007 Strategic Plan (update objectives in Strategic Plan)
- Objective:** Lead 2007 Business Plan development
- Objective:** Complete analysis of Animal Control options
- Objective:** Implement Veteran's Affairs Committee and continue modernization efforts of the Veteran's Affairs Board
- Objective:** Implement the Ottawa County Public Housing Commission
- Objective:** Complete Clerk's Office Study
- Objective:** Complete Prosecutor's Office Study
- Objective:** Complete hiring process of Human Resources Director
- Objective:** Finalize the Equalization/Property Description and Mapping Department Study
- Objective:** Conclude and present the Clerk-Register Combination Study
-  **Objective:** Continue the development and use of an outcome-based performance measurement system to justify and measure the impact of new personnel, significant operating and capital and equipment budget requests so that it would become a more meaningful and important part of the annual budget process
- Objective:** Review phone system performance
- Objective:** Improve team use and sophistication (Six Sigma)
- Objective:** Evaluate selected administrative policies and procedures including identification and codification of unwritten policies and procedures
-  **Objective:** Continue implementation of *miOttawa.org* interactive website
- Objective:** Expand annual performance review to Parks Director and Community Mental Health Director

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

- Objective:** Maintain or improve bond ratings
- Objective:** Continue plan to eliminate operating budget deficit in 5 years
- Objective:** Fund financing tools to the extent possible
- Objective:** Complete financial forecasting model
- Objective:** Complete Board ranking of spending priorities



 **Goal: Continue and Improve Communication Plan**

- Objective:** Continual improvement of communication at all levels including the Board of Commissioners, citizens, employees, department heads, elected officials, and judiciary, Road Commission, local units of government, and other County stakeholders
- Objective:** Develop critical communicator network
- Objective:** Continue to improve Lansing-based activity with Michigan Association of Counties (MAC), Governmental Consultant Services, Inc. (GCSI), and Ottawa legislative delegation
- Objective:** Continue to improve media relations
- Objective:** Implement improved grass roots legislative communication on state and federal issues
- Objective:** Continue to implement local unit newsletter and semi-annual quadrant meetings
- Objective:** Continue quarterly department director meetings, monthly meetings with elected officials, and quarterly meetings with Road Commission officials

 **Goal: Improve Relations with County Employees**

- Objective:** Continue to work with Group T, Ottawa County Employee's Association (OCEA) and Friend of the Court (FOC) employees to foster a non-union environment
- Objective:** Continue and enhance brown-bag lunches
- Objective:** Continue Labor-Management Cooperation Committee meetings to enhance communication and cooperation between management and employees.
- Objective:** Continue overseeing the production of the Ottawa County employee newsletter, *County Connections*, by an employee-established editorial board

**Accomplishments**

- Led process and completion of 2006-2007 Board of Commissioners Strategic Plan which included the development of a new mission statement, values statement, goals and objectives
- Developed annual Business Improvement Plan
- Successfully engaged employees in SEIU election process in attempting to maintain a non-union/management relationship
- Worked to settle all six outstanding labor contracts by mid-February
- Conducted Labor-Management Cooperation Committee meetings to improve communication and cooperation between management and employees
- Completed the Ottawa County 2006 Citizen Survey
- Created the Ottawa County Public Housing Commission
- Received and responded to recommendations from the Employee Survey Work Team and Employee Recognition Team
- Initiated Focus Group Meetings with Group T employees to determine trends and issues in an effort to work effectively with them in a non-union environment
- Developed recommendation for Board of Commissioner on future location and expansion of county services and facilities in Grand Haven and at the Fillmore Street Complex
- Worked to get necessary Medical Examiner agreements and policies in place
- Initiated effort to modernize Soldiers and Sailors Relief Commission to Veteran's Affairs Board
- Assisted in developing and staffing the first-time Officers Compensation Commission deliberations
- Bond ratings from Fitch Ratings, Standard & Poors & Moody's maintained
- Successful continued implementation of five-year budget deficit plan
- Worked with Fiscal Services on implementation of the new performance measurement system
- Assisted departments in examining the cost of services and providing mandated services to provide the Board of Commissioners more information by which to rank services
- Initiated Water Quality Forum to assist in resolving concerns with sand ecoli contamination
- Continued work with Governmental Consultant Services, Inc. (GCSI) and legislators on bills and issues of concern
- Participated in West Michigan Strategic Alliance meetings
- Several new programs launched on miOttawa.org
- Completed hiring process for Health Officer and Michigan Works!/Community Action Agency Executive Director positions

Fund: (1010) General Fund

Department: (2230) Administrator

- Assisted with policy decisions regarding the Holland District Court facility development project
- Held local unit informational meetings for input regarding the Clerk-Register Combination and the effects on services provided
- Continued quarterly department director meetings, monthly meetings with elected officials, quarterly meetings with Road Commission officials, quarterly quadrant meetings with local unit officials, and brown bag lunches with employees at different County facilities
- Presented 2<sup>nd</sup> State of the County Address and 2<sup>nd</sup> Countywide Annual Report
- Realized \$42,000 in first year savings from combination of Finance and Accounting Departments into new Fiscal Services Department
- Financing Tools fully funded
- Completed implementation of executive performance evaluation system for administrative department heads
- Continued review and update of all County policies
- Created Veteran's Affairs Committee



Denotes Strategic Plan directive

<b>Resources</b>
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<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Administrator	0.840	0.840	0.840	\$113,977
Assistant County Administrator	0.000	0.000	1.000	\$80,630
Business Improvement/ Communications Coordinator	1.000	1.000	0.000	\$0
Administrative Assistant	0.500	1.000	1.000	\$40,596
	2.340	2.840	2.840	\$235,203

**Funding**

<b>Expenditures</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Personnel Services	\$198,400	\$205,217	\$279,143	\$286,914	\$336,781
Supplies	\$2,909	\$16,008	\$7,346	\$22,973	\$22,254
Other Services & Charges	\$12,825	\$21,554	\$41,323	\$68,672	\$60,619
Total Expenditures	\$214,134	\$242,779	\$327,812	\$378,559	\$419,654

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

<b>Mission Statement</b>
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*To assist the County Board of Commissioners by examining the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property in the townships or cities have been equally and uniformly assessed at 50% of true cash value and to furnish assistance to local assessing officers and other county departments in the performance of their duties.*

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

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

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

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

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

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

*Measure:* % of 23 Personal Property studies completed by December 15

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

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

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

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

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

**Objective:** To provide training classes in assessment related matters.

*Measure:* % in attendance who found the training useful

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

*Measure:* % of assessors surveyed who feel the Equalization Department met their needs

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

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

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

*Measure:* Number of denials issued

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

Fund: (1010) General

Department (2250) Equalization

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

**Measure:** % of 116 separate Equalization studies completed without appeal

**Measure:** % of time the State Tax Commission (STC) sides with the County

**Measure:** Measurable cost to County

**Measure:** % of principal residence exemption denials that have been appealed

**Measure:** % of time the Michigan Tax Tribunal (MTT) sides with the County in tax appeals

**Measure:** Measurable cost to County

**Measure:** % of personal property audits appealed to STC/MTT from filing of 211.154 petitions to change personal property assessments

**Measure:** % of time the STC/MTT sides with the County in tax appeals

**Measure:** Measurable cost to County

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

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

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of Appraisals completed for studies	1,188	1,344	1,400	1,400
Equalization Report completed for Commissioners second board meeting in April (Yes/No)	Yes	Yes	Yes	Yes
# of Principal Residence Exemptions denied	241	90	80	100
Provide Apportionment to Board of Commissioners in October (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of real property appraisal studies completed by December 1	100%	100%	100%	100%
% of sales studies completed for local review by August 15	100%	100%	100%	100%
% of 23 personal property audits completed by December 15	100%	100%	100%	100%
% of local unit 4018 forms sent to State Tax Commission by December 31	100%	100%	100%	100%
% of 116 separate Equalization studies completed without appeal	100%	100%	100%	100%
% of training participates who found the training useful	N/A	N/A	N/A	100%
% of local assessors who felt County Equalization department met their needs	N/A	N/A	N/A	100%
% of units with Principle Residence Exemptions audited	100%	100%	100%	100%
% of Principle Residence Exemptions denied that were uncontested or upheld upon appeal	N/A	N/A	N/A	90%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Equalization Director	0.900	0.900	0.900	\$77,380
Deputy Equalization Director	1.000	1.000	1.000	\$64,174
Personal Property Auditor	1.000	1.000	1.000	\$51,240
Appraiser III	4.000	4.000	3.000	\$144,585
Appraiser II	0.000	0.000	1.000	\$31,952
Records Processing Clerk II	2.000	2.000	2.000	\$62,128
	8.900	8.900	8.900	\$431,459

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$151	\$104	\$136	\$100	\$100
Total Revenues	\$151	\$104	\$136	\$100	\$100
<b>Expenditures</b>					
Personnel Services	\$505,804	\$535,203	\$558,484	\$557,612	\$618,844
Supplies	\$7,354	\$17,373	\$38,757	\$13,490	\$14,994
Other Services & Charges	\$50,116	\$86,868	\$64,701	\$74,333	\$75,830
Capital Outlay					
Total Expenditures	\$563,274	\$639,444	\$661,942	\$645,435	\$709,668

<b>Function Statement</b>
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The Human Resources Department represents a full-service personnel operation for the various departments that make up Ottawa County. It is a people-management operation including programs in the areas of personnel management, benefits administration, labor relations, classification maintenance, and training.

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities.

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

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

Training opportunities are also the responsibility of the department for the development of personnel throughout the organization. This is accomplished by offering a variety of in-house training, ranging from customer service skills to the development of skills for supervisors.

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

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

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

## RECRUITMENT

**Goal:** Provide recruitment services to departments to assure a qualified, ethnically diverse workforce in an efficient manner.

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

**Measure:** The average number of interviews per position will be no more than 4

**Measure:** % of time departments received screened applicant pool within four weeks

**Measure:** % of time unsuccessful applicants were notified within 7 days of the decision

**Measure:** % of new hires successfully completing six months of employment will be more than 75%

**Objective:** Ensure hiring practices comply with the law, and educate department heads and elected officials and other hiring managers with regard to the County's Equal Employment Opportunity plan and their responsibilities in hiring a diverse workforce

**Measure:** The Employee Selection Personnel Policies and Procedures will be regularly reviewed and updated to insure compliance with applicable legislation and EEOC Guidelines.

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of employment applications received/processed</i>	4,597	4,290	4,400	4,400
<i># of positions filled</i>	204	206	200	200
<i># of new hires</i>	135	133	135	135
<i>Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Average # of interviews per posted position</i>	N/A	2.2	<4	<4
<i>% of time unsuccessful applicants are notified within 7 days of the decision</i>	N/A	N/A	100%	100%
<i>% of time departments received screened applicant pool within four weeks</i>	N/A	N/A	100%	100%
<i>Outcome</i>				
<i>% of new hires successfully completing 6 months of employment</i>	N/A	N/A	>75%	>75%

## EMPLOYEE RETENTION

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

**Objective:** Conduct a compensation study every three years that ensures compensation is competitive with the local labor market and identified comparable counties

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

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

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

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

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

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

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

**Measure:** 75 percent of permanent employees will participate in the County's Deferred Compensation plan.

**Measure:** The County will offer no cost counseling services to employees through the Employee Assistance Center

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

**Objective:** Provide education and training programs to enhance the skills and abilities of the County's workforce.

**Measure:** Number of hours of training offered to employees will be at least 55

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

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

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

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

**Measure:** % of personnel files in compliance with guidelines.

**Objective:** Design, recommend, review and manage employee benefit plans to assure compliance with applicable laws and control costs

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

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

**Measure:** 100 % of unemployment claims will be contested

**Measure:** % of unemployment claims proceeding to hearing will be minimal

**Objective:** Examine the possibility of converting employee records to electronic format (imaging).

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
# of employees	950	960	962	962
% of employees participating in flexible spending	N/A	28%	>30%	>30%
% of employees participating in deferred compensation	N/A	72%	72%	75%
No cost counseling available to employees (Yes/No)	Yes	Yes	Yes	Yes
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
# training hours offered to employees	N/A	56	55	55
Tuition Reimbursement program offered (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of leaves of absence processed in compliance with FMLA	100%	100%	100%	100%
% of W/C claims processed in compliance with W/C laws	100%	100%	100%	100%
% of unemployment claims contested	N/A	N/A	100%	100%
<i>Outcome</i>				
Employment turnover ratio	N/A	7.07%	<10%	<10%
% of employees satisfied with benefit package	N/A	N/A	>75%	>75%*
% of employees satisfied with training opportunities	N/A	N/A	N/A	>85%*
% of unemployment claims proceeding to hearing	N/A	N/A	0%	0%
* The next employee survey will be done in 2007				

## LABOR RELATIONS

- Goal:** Provide professional labor relations services to the County Board of Commissioners, employees and departments.
- Objective:** Negotiate fair, timely, and affordable collective bargaining agreements on behalf of the County Board of Commissioners with all existing labor unions.
- Measure:** New collective bargaining agreements will be successfully negotiated on behalf of the Board of Commissioners within in six months of the expiration of the existing contract
- Objective:** Provide timely response to employee and union grievances and complaints
- Measure:** Human Resources will respond to grievances forwarded to them within the time frames specified in employment contracts 100% of the time
- Measure:** % of written grievances resolved prior to arbitration will be more than 90%
- Objective:** Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Resolution Policy
- Measure:** Human Resources will respond to complaints forwarded to them within the time frames specified by the Problem Resolution Policy 100% of the time
- Objective:** Provide answers to contract interpretation questions in a timely fashion.
- Measure:** Questions on contract interpretation are answered within 2 business days.
- Objective:** Counsel department managers on employee discipline matters to promote fair treatment and compliance with employment laws
- Measure:** The number of wrongful termination cases lost by the County will be 0.



<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
# of bargaining units	8	8	7	7
<i>Efficiency:</i>				
# of bargaining units that worked with an expired contract during the year	N/A	N/A	N/A	0
% of time grievances are responded to within contractually specified time frame	100%	100%	100%	100%
% of time complaints are responded to within time frames established by the Problem Resolution Policy	100%	100%	100%	100%
% of time contract interpretation questions are answered within 2 business days	100%	100%	100%	100%
<i>Outcome</i>				
% of written grievances resolved before arbitration	N/A	N/A	100%	100%
# of wrongful termination cases lost	0	0	0	0

<b>Resources</b>
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<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Human Resources Director	0.750	0.750	0.750	\$64,483
Personnel Specialist	0.400	0.400	0.400	\$26,107
Personnel Benefits Specialist	0.100	0.100	0.100	\$4,955
Administrative Secretary I	1.000	1.000	0.000	\$0
Administrative Secretary II	1.000	1.000	1.000	\$45,196
Interviewer	1.000	1.000	1.000	\$49,546
Administrative Clerk	0.000	0.000	1.000	\$33,925
Records Processing Clerk I	1.000	1.000	0.000	\$0
	5.250	5.250	4.250	\$224,212

<b>Funding</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Expenditures</b>					
Personnel Services	\$308,812	\$326,008	\$313,368	\$332,659	\$335,105
Supplies	\$20,202	\$30,512	\$22,273	\$25,798	\$21,974
Other Services & Charges	\$128,624	\$150,157	\$238,179	\$155,121	\$220,721
Total Expenditures	\$457,638	\$506,677	\$573,820	\$513,578	\$577,800

**Budget Highlights:**

During 2006, the Human Resource department eliminated their Administrative Secretary I position.



The 2007 Other Services & Charges budget includes \$60,000 for department management studies.



Denotes Strategic Plan directive

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

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

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

### CRIMINAL DIVISION

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

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

**Objective:** Retain experienced career prosecutors.

**Objective:** Establish a tracking and data retrieval method for monitoring case processing time from arrest through disposition. Once a baseline is determined a performance goal can be set.

**Measure:** Track and monitor case processing time and establish a baseline measure

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

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

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

**Objective:** Maintain a staffing level which affords Assistant Prosecutor's adequate case preparation

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

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

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

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

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

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

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
# of felony cases filed	1,463	1,414	1,485	1,559
# of misdemeanor cases filed	7,279	8,275	8,689	9,123
Establish a method to track case processing time and establish a baseline measure (Yes/No)	N/A	N/A	N/A	Yes
Track felony dispositions and establish baseline measure (Yes/No)	N/A	N/A	N/A	Yes
Track misdemeanor dispositions and establish baseline measure. (Yes/No)	N/A	N/A	N/A	Yes
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	N/A	N/A	N/A	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	N/A	N/A	N/A	TBD
% of misdemeanor cases with plea to highest charge	N/A	N/A	N/A	TBD
% of Warrant requests processed within 48 hours	N/A	N/A	N/A	TBD
TBD: To be determined based on the baseline measures established in 2007				

**CHILD SUPPORT DIVISION**

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

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

**Measure:** Monitor support order performance level

**Goal:** Maintain an 80% or higher performance level on paternity establishment

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

**Measure:** Monitor paternity establishment performance level

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
# of Paternity Cases Filed	234	193	203	213
# of Non-Support Cases Filed	446	381	400	420
<i>Efficiency:</i>				
Support order performance level	N/A	79.79%	80%	80%
Paternity establishment level	N/A	92.98%	80%	80%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$119,981
Division Chief	1.000	3.000	3.000	\$267,231
Chief Prosecuting Attorney	1.000	1.000	1.000	\$101,415
Assistant Prosecuting Attorney III	9.000	8.000	7.000	\$591,467
Office Administrator	1.000	1.000	1.000	\$56,756
Senior Secretary	8.500	8.500	8.500	\$289,026
Records Processing Clerk II	0.000	0.000	1.000	\$24,781
Child Support Specialist	1.200	1.600	1.600	\$72,314
Domestic Violence Intervention Officer	2.000	2.000	2.000	\$102,480
Assistant Prosecuting Attorney I	1.000	0.000	1.000	\$51,569
Assistant Prosecuting Attorney II	1.000	1.000	1.000	\$67,950
	26.700	27.100	28.100	\$1,744,970

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$113,368	\$116,316	\$107,617	\$124,044	\$151,091
Charges for Services		\$18,576	\$21,403	\$19,000	\$19,609
Other Revenue	\$5,458	\$4,813	\$7,298	\$6,496	\$6,600
Total Revenues	\$118,826	\$139,705	\$136,318	\$149,540	\$177,300
<b>Expenditures</b>					
Personnel Services	\$1,866,673	\$1,991,130	\$2,145,564	\$2,308,809	\$2,489,028
Supplies	\$107,965	\$96,727	\$79,537	\$101,567	\$106,659
Other Services & Charges	\$421,418	\$444,285	\$447,606	\$505,362	\$548,192
Capital Outlay					
Total Expenditures	\$2,396,056	\$2,532,142	\$2,672,707	\$2,915,738	\$3,143,879

**Budget Highlights:**

During 2006, a Records Processing Clerk II position was added in connection with the new Holland District Court facility.

**Function Statement**

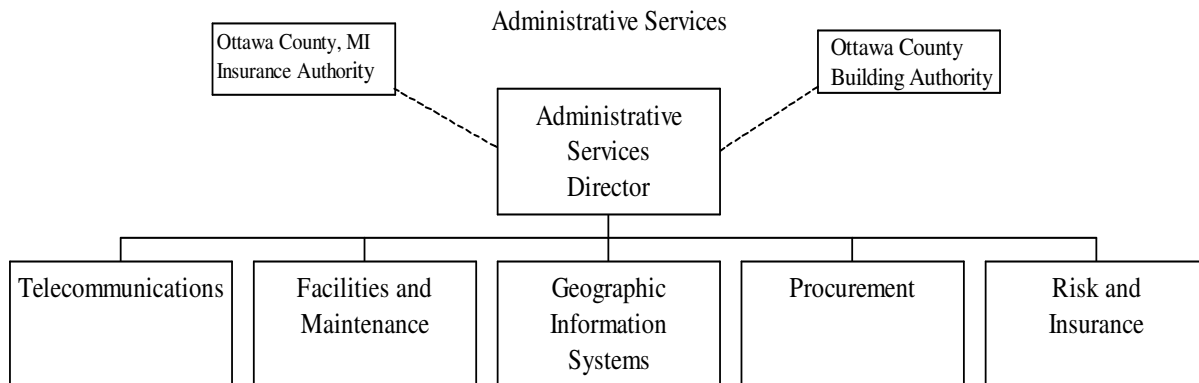
The function of the Administrative Services Department is to provide for fair and equitable treatment of all persons involved in public purchasing in Ottawa County and its constituent departments and agencies, to maximize the purchasing value of public funds in procurement, and to provide safeguards for maintaining a procurement system of equality and integrity. County policy requires a purchase order be approved and issued by the Administrative Service Department for all procurements in excess of \$500. It is the responsibility of Administrative Services to assure the purchasing system encourages competition and that vendors meet worker’s compensation, general liability, and automobile liability requirements and submit Material Safety Data Sheets as appropriate.

In addition, the Administrative Services Department monitors compliance with the County’s purchasing policy including the preparation and issuance of all sealed bids, Requests for Proposal and Qualification documents for major purchases of goods and services.

It is also the responsibility of this department to control and oversee Telecommunications, GIS, printing, duplicating, and the equipment pool. This includes the procurement of all capital items, insurance coverages, and related contractual services.

Further, the Administrative Service Department administers and manages all capital projects and oversees all building and property related matters. This includes the planning and coordination of any new construction, expansion, modification and/or reconfiguration to or within County owned or leased properties/facilities.

The Administrative Services Director serves as the staff liaison to the Ottawa County, MI Insurance Authority and the Ottawa County Building Authority.



**Mission Statement**

*Provide administrative services, including purchasing and facilities maintenance in support of the effective and efficient operations of Ottawa County.*

**Goal:** Ensure all purchases comply with purchasing policy and internal protocols.

**Objective:** Provide annual training and distribute annual memorandum about purchasing policy/protocols

**Measure:** Training program conducted

**Measure:** Memorandum distributed

**Objective:** Review all requisitions and purchase orders over \$500 for compliance with policy

**Measure:** % of purchase order requisitions complying with policy/protocols

**Objective:** Implement corrective procedures for purchases with non-compliance issues to improve compliance

**Measure:** % of purchase order requisition forms returned for correction

**Objective:** Ensure that all purchases over \$20,000 are made by the competitive sealed bid/competitive sealed request for proposal (RFP) process and are reviewed and selected in a fair and equitable manner

**Measure:** % of purchases requiring the competitive sealed bid/RFP process in compliance

**Measure:** % of competitive sealed bids/RFPs awarded without valid protest

**Goal:** Process purchase order requisitions in a timely manner.

**Objective:** Process valid/completed purchase order requisitions within three business days

**Measure:** Percent of valid/complete purchase order requisitions processed within three business days

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
Conduct training purchasing policy/protocol training program (Yes/No)	N/A	N/A	N/A	Yes
Draft and distribute memorandum regarding purchasing policy/protocol to all County departments (Yes/No)	N/A	N/A	N/A	Yes
# of purchase orders processed	1,107	1,506	1,650	1,700
<i>Efficiency:</i>				
% of requisitions complying with policy/protocols	N/A	N/A	N/A	100%
% of purchase order requisitions returned for correction	N/A	N/A	N/A	10%
% of purchases requiring the competitive sealed bid/RFP process in compliance	N/A	N/A	N/A	100%
% of competitive sealed bids/RFPs awarded without valid protest	N/A	N/A	N/A	100%
% of valid/complete purchase order requisitions processed within three days	N/A	N/A	N/A	100%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Administrative Services Director	0.540	0.540	0.540	\$46,428
Administrative Secretary II	0.750	0.750	0.750	\$33,897
Records Processing Clerk II	1.000	1.000	1.000	\$28,779
	2.290	2.290	2.290	\$109,104

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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**Revenues**

Charges for Services	\$12,050	\$11,875	\$10,925	\$11,700	\$11,700
Total Revenues	<u>\$12,050</u>	<u>\$11,875</u>	<u>\$10,925</u>	<u>\$11,700</u>	<u>\$11,700</u>

**Expenditures**

Personnel Services	\$132,542	\$138,023	\$139,895	\$153,499	\$164,656
Supplies	\$12,712	\$5,408	\$18,274	\$8,928	\$9,125
Other Services & Charges	\$32,367	\$37,381	\$20,631	\$28,745	\$36,940
Total Expenditures	<u>\$177,621</u>	<u>\$180,812</u>	<u>\$178,800</u>	<u>\$191,172</u>	<u>\$210,721</u>

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

The Register of Deeds is the repository of all official records of real and personal property transactions including deeds, mortgages, liens, and numerous other kinds of instruments.

The recording process includes the following activities:

- Determining if an instrument is acceptable for recordation
- Tax certification
- Collection of recording fees
- Collection of State and County real estate tax
- Date and time stamping
- Liber and page numbering
- Imaging
- Computer data entry
- Customer Service on data retrieval

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

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

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

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

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

**Measure:** The Register of Deeds and Chief Deputy will receive training on state statutes, legislation and office standardization. Minimum 38 hours per year, per person

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

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

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

**Measure:** Training programs conducted

**Measure:** Number of training offers sent out

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

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

**Measure:** # of company's e-filing: increase from 20 to 23

**Measure:** \$ value of internet sales

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	N/A	N/A	N/A	76
<i># of hours of Training, Team Leaders</i>	N/A	N/A	N/A	24
<i># of hours of Training, Line Staff</i>	N/A	N/A	N/A	42
<i># of training programs conducted</i>	N/A	1	1	2
<i># of training offers sent out</i>	N/A	N/A	5	20
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	N/A	N/A	100%	100%
<i>% of training participants better able to prepare recordable documents after training</i>	N/A	N/A	N/A	50%
<i># of companies e-filing</i>	5	14	20	23
<i>\$ of internet sales</i>	\$4,309	\$14,649	\$61,078	\$70,000

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

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

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

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

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

**Measure:** % of complaints from users

**Measure:** # of surveys distributed bi-annually

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Number of surveys distributed bi-annually</i>	0	0	0	50
<i>Outcome/Efficiency:</i>				
<i>Percent of errors when indexing document</i>	N/A	N/A	N/A	<5%
<i>Percent of complaints from users</i>	N/A	N/A	N/A	<7%

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

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

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

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

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

**Objective:** Contract services to back index liber & page of miscellaneous books from 1968 back to 1836. Merge image with liber & page index for quick reference in the database for vault or internet use. More indexes can be added, for enhanced searching, once the record has been initially preserved as an image and quick reference.

**Measure:** Completion of above projects

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Staff indexing of Deed Books to 1942 (complete/incomplete)</i>	N/A	N/A	N/A	Complete
<i>Contract indexing of Deed Books to 1836 (complete/incomplete)</i>	N/A	N/A	N/A	Complete
<i>Convert paper deed books to electronic DVD (complete/incomplete)</i>	N/A	N/A	N/A	Complete
<i>Convert miscellaneous books to electronic DVD (complete/incomplete)</i>	N/A	N/A	N/A	Complete
<i>Back index liber &amp; page of deed books from 1941 back to 1836 (complete/incomplete)</i>	N/A	N/A	N/A	Complete
<i>Back index liber &amp; page of miscellaneous books from 1968 back to 1836.</i>	N/A	N/A	N/A	Complete



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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$75,676
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$54,312
Records Processing Clerk II	7.000	7.000	7.000	\$211,296
Records Processing Clerk III	1.000	0.000	0.000	\$0
Records Processing Clerk IV	1.000	2.000	2.000	\$69,752
	11.000	11.000	11.000	\$411,036

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$3,896,661	\$2,900,338	\$2,729,411	\$2,360,000	\$2,139,360
Total Revenues	\$3,896,661	\$2,900,338	\$2,729,411	\$2,360,000	\$2,139,360
<b>Expenditures</b>					
Personnel Services	\$536,699	\$551,076	\$553,876	\$597,109	\$640,006
Supplies	\$55,662	\$39,665	\$30,796	\$33,315	\$30,884
Other Services & Charges	\$248,637	\$63,576	\$84,469	\$83,624	\$59,285
Capital Outlay					
Total Expenditures	\$840,998	\$654,317	\$669,141	\$714,048	\$730,175

<b>Function Statement</b>
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Property Description and Mapping is a division of Equalization. This department maintains the parcel and related layers in the County Geographic Information System (GIS) (109,000+ parcels), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintain through hand entry and import and export local unit assessment roll data for all 23 local units. The department gives out property information to the public by phone and fax.

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

*Update and maintain property records in the County GIS system and provide information to local units and the public*

- Goal:** Maintain the integrity of Ottawa County property tax parcel maps and descriptions by ensuring they reflect current property boundaries, subdivisions, condominiums, right of ways, etc.
- Objective:** Assign new parcel numbers, entering same into both the County BS&A system and the split history system by the first Monday in March for splits requested by local assessors prior to February 1.
- Measure:** % of requests by local assessors completed prior to first Monday in March
- Objective:** New parcels will be digitally mapped for the current year assessment roll by the first Monday in April.
- Measure:** % of new parcels digitally mapped by first Monday in April
- Objective:** Tax descriptions for new parcels will be created and entered into the BS&A Assessing system for the current year assessment roll by the first Monday in April.
- Measure:** % of new tax descriptions completed by first Monday in April
- Objective:** Return changes to local unit assessor within two weeks with the new parcel numbers, maps showing the new boundaries and the new descriptions.
- Measure:** % of requests for boundary changes returned within two weeks
- Goal:** Maintain comprehensive, countywide property records with current data as provided by the local units for various County departments use and to be available on the County's web site to the general public.
- Objective:** Respond to requests from local units for name and address, exports, etc., and encourage exports at least monthly.
- Measure:** % of units with either an export sent or contact with the assessor each month
- Objective:** Import data into the county Assessing system within two days of receiving data.
- Measure:** % of import data that is updated within two days of receiving
- Goal:** Prepare documents recorded in the Register of Deeds Office for further processing in the Assessing System and viewing on the County's web site.
- Objective:** Read recorded documents and determine correct parcel number or numbers and if it is a split by either mapping out the description or comparing it to a tax description.
- Measure:** # of recorded documents received from the Register of deeds Office processed
- Objective:** In a timely fashion, process export from Register of Deeds system for each local unit and pass on the completed project for further processing.
- Measure:** Establish base line for time needed to process Register of Deeds export
- Objective:** Import majority of deeds into the Equalizer system and have imported data available on the County web site soon after completion of Register of Deeds recording process.
- Measure:** Establish base line for time needed to process deeds

Fund: (1010) General

Department (2430): Property Description & Mapping

**Goal:** Serve as a resource for local unit staff and other County departments with questions about descriptions, mapping or assessing procedures.

**Objective:** Provide training sessions to teach County and local unit staff to read legal descriptions.

**Measure:** # of staff attending training sessions

**Measure:** % of attendees who found the training useful

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of parcels numbered and processed prior to 1<sup>st</sup> Monday in March</i>	3,851	3,343	3,400	3,400
<i>% of units with either an export sent or contact with the assessor each month</i>	N/A	N/A	100%	100%
<i># of recorded documents processed</i>	N/A	N/A	N/A	13,000
<i>Establish base line for time needed to process export of deeds (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Establish base line for time needed to import deeds (Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of staff attending training sessions</i>	N/A	N/A	N/A	5
<i>Efficiency:</i>				
<i>% of parcels numbered and processed prior to 1<sup>st</sup> Monday in March</i>	100%	100%	100%	100%
<i>% of parcels digitally mapped prior to 1<sup>st</sup> Monday in April</i>	100%	100%	100%	100%
<i>% of new tax descriptions completed by 1st Monday in April</i>	100%	100%	100%	100%
<i>% of requests for boundary changes returned within two weeks</i>	N/A	N/A	100%	100%
<i>% of import data that is updated within two days of receiving</i>	N/A	N/A	100%	100%
<i>% of attendees who found the training useful</i>	N/A	N/A	N/A	100%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Equalization Director	0.100	0.100	0.100	\$8,598
Property Description Coordinator	1.000	1.000	1.000	\$49,546
Description & Mapping Specialist	2.500	2.500	2.500	\$97,638
Records Processing Clerk II	1.500	2.000	2.000	\$62,128
Records Processing Clerk I	0.500	0.000	0.000	\$0
	5.600	5.600	5.600	\$217,910

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$7,109	\$8,570	\$8,724	\$100	\$100
Total Revenues	\$7,109	\$8,570	\$8,724	\$100	\$100

**Expenditures**

Personnel Services	\$223,395	\$239,931	\$287,909	\$286,346	\$325,384
Supplies	\$9,294	\$6,887	\$7,839	\$18,498	\$7,827
Other Services & Charges	\$25,624	\$24,390	\$27,658	\$27,392	\$33,377
Capital Outlay					
Total Expenditures	\$258,313	\$271,208	\$323,406	\$332,236	\$366,588

<b>Function Statement</b>
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The Department oversees the remonumentation and setting of Global Positioning System (GPS) coordinates of property-controlling, government corners pursuant to Act 345 of 1990 and the County Remonumentation Plan.

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

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

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

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

**Measure:** Number of corners checked and verified

**Measure:** Number of damaged corners fixed or replaced

**Objective:** Establish GPS coordinates on 296 of the 2876 Remonumentation Corners in Ottawa County

**Measure:** Number of corners GPS'd

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Number of corners checked and verified</i>	N/A	N/A	N/A	145
<i>Number of damaged corners fixed or replaced</i>	N/A	N/A	N/A	145
<i>Number of corners GPS'd</i>	N/A	N/A	N/A	296

<b>Resources</b>
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<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$3,947
<b>Funding</b>			2006	2007
	2003	2004	Current	Adopted
	Actual	Actual	Year	by Board
			Estimated	
<b>Revenues</b>				
Intergovernmental Revenue	\$110,573	\$158,360	\$53,750	\$158,919
Total Revenues	\$110,573	\$158,360	\$53,750	\$158,919
<b>Expenditures</b>				
Personnel Services	\$3,959	\$4,463	\$5,153	\$5,448
Supplies	\$1,505	\$1,086	\$2,000	\$980
Other Services & Charges	\$368,680	\$221,920	\$145,805	\$285,166
			\$141,820	
Total Expenditures	\$374,144	\$227,469	\$152,958	\$291,594

**Budget Highlights:**

Due to a disagreement with the State of Michigan, a contract for survey and remonumentation services was not signed until the last quarter of 2006. Consequently, 2006 expenditures are low.

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

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

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

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$3,603	\$3,587	\$3,304	\$3,963	\$3,963
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>	<u>\$3,603</u>	<u>\$3,587</u>	<u>\$3,304</u>	<u>\$3,963</u>	<u>\$3,963</u>

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

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

**CUSTODIAN OF COUNTY FUNDS**

**Goal:** To develop strategy to ensure safety and liquidity of public funds

**Objective:** Diversify investments

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

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

**Measure:** Portfolio weighted average maturity at December 31

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

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

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

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

**Objective:** Protect invested principal

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

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

**Goal:** To maximize return on investment

**Objective:** Shorten the time frame between revenue received and invested cash

**Measure:** % of dollars collected through electronic deposits to increase by 25% over 5 years

**Measure:** # of days between the receipt of money and its investment

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

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

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

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

**Measure:** Lehman 1-5 year Maturity Govt Index

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	16	19	20	20
<i># of mid year evaluations of financial institutions</i>	0	19	20	20
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i># of days between the receipt of money and its investment.</i>	4	4	3	3
<i>Average monthly balance – Pooled Fund (in millions)</i>	N/A	\$104.7	\$100	\$90
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.9 years	1.8 years	2.0 years	3.0 Years

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i># of months the portfolio exceeded maturity policy</i>	0	0	0	0
<i>% of dollars collected through electronic deposits</i>	N/A	66.7%	70.0%	75%
<i>Outcome:</i>				
<i>Invested principal lost during the year</i>	\$0	\$0	\$0	\$0
<i>Ottawa County fixed income total rate of return – Pooled Funds</i>	1.84%	2.15%	2.5%	2.5%
<i>Outcome Benchmarks::</i>				
<i>Consumer Price Index (CPI)</i>	2.62%	2.82%	N/A	N/A
<i>Lehman 1-5 year Maturity Govt Index</i>	1.54%	1.48%	N/A	N/A

### PROPERTY TAX FORFEITURE AND FORECLOSURE

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

**Objective:** Send notices 4 times in the first year of delinquency

*Measure:* Number of properties returned delinquent

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

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

*Measure:* Number of certified notices mailed

*Measure:* % of properties forfeited

**Objective:** Make personal contact with occupied residential and business property owners

*Measure:* Number of properties delinquent 90 days before foreclosure

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i># of properties returned delinquent</i>	6,453	6,814	6,325	6,400
<i># of 1<sup>st</sup> class notices mailed</i>	10,780	9,231	9,500	9,600
<i># of certified notices mailed</i>	1,316	1,305	2,686	2,500
<i>% of properties forfeited</i>	N/A	6.1%	5.9%	6%
<i># of properties delinquent 90 days before foreclosure</i>	87	62	100	100
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	40	40	50	50
<i>% of properties foreclosed of properties forfeited</i>	N/A	1.4%	2.5%	2.4%



**ADMINISTRATIVE**

**Goal:** Develop operating policies and procedures to provide service to the public in a cost-effective manner

**Objective:** Increase the number of electronic transactions from manual transactions by 20% over the next three years

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

**Measure:** % of dog license renewals processed on the Internet

**Measure:** # of electronic accounts payable disbursement transactions

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

**Measure:** Number of internal and external training hours in the department

**Measure:** % of staff who have received 4 hours of external training with in the past year

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i># of internal and external training hours in the department</i>	N/A	N/A	325	400
<i>% of staff who have received 4 hrs of external training/year</i>	N/A	N/A	25	50
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	0%	0%	13%	20%
<i># of dog license renewals processed on the Internet</i>	N/A	0%	2%	9%
<i># of electronic accounts payable disbursement transactions</i>	N/A	N/A	120	4,000

<b>Resources</b>					
<b>Personnel</b>		2005	2006	2007	2007
Position Name		# of Positions	# of Positions	# of Positions	Budgeted Salary
County Treasurer		0.950	0.950	0.950	\$80,832
Chief Deputy Treasurer		1.000	1.000	1.000	\$54,312
Deputy Treasurer		1.000	1.000	1.000	\$49,546
Cashier Supervisor		1.000	1.000	1.000	\$45,196
Delinquent Property Tax Specialist		0.000	1.000	1.000	\$39,055
Account Technician		2.000	1.000	1.000	\$36,353
Records Processing Clerk II		2.000	2.000	2.000	\$62,128
Records Processing Clerk IV		1.000	1.000	1.000	\$34,876
		8.950	8.950	8.950	\$402,298
<b>Funding</b>					
				2006	2007
				Current	Adopted
	2003	2004	2005	Year	by Board
	Actual	Actual	Actual	Estimated	
<b>Revenues</b>					
Taxes	\$24,874,923	\$26,324,807	\$29,244,839	\$33,215,689	\$34,464,555
Licenses and Permits	\$165,678	\$156,905	\$156,879	\$158,025	\$158,025
Intergovernmental Revenue	\$5,897,126	\$3,470,957	\$1,733,047	\$1,708,971	\$1,717,364
Charges for Services	\$20,937	\$23,316	\$19,663	\$21,000	\$21,000
Fines and Forfeitures	\$6,668	\$2,711	\$6,130	\$4,000	\$5,000
Interest and Rents	\$941,249	\$830,652	\$866,449	\$1,600,000	\$1,600,000
Other Revenue	\$206,241	\$142,571	\$135,347	\$128,291	\$130,291
Total Revenues	\$32,112,822	\$30,951,919	\$32,162,354	\$36,835,976	\$38,096,235
<b>Expenditures</b>					
Personnel Services	\$447,195	\$485,604	\$509,995	\$554,852	\$603,060
Supplies	\$80,514	\$63,934	\$57,502	\$64,264	\$56,660
Other Services & Charges	\$147,474	\$175,673	\$145,177	\$149,095	\$162,366
Total Expenditures	\$675,183	\$725,211	\$712,674	\$768,211	\$822,086

**Budget Highlights:**

The 2007 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2611 mills allowable for 2007. This rate is .1 mill higher than the 2006 levy.

<b>Function Statement</b>
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The basic function of Ottawa County Michigan State University Extension (MSUE) is to disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Extension responds to local needs through a unique partnership of County, State, and Federal resources. Information is extended to all Ottawa County residents through MSU's non-formal education system, which assists people to make better decisions about issues that affect their lives.

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

The **Agriculture Program** uses research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County.

The **Natural Resources Program** provides information about management and conservation of our County's economically valuable resources. Technical information is provided to decision-makers to help them form and implement sound public policies for land, forest, water, and wildlife issues. Through **Sea Grant**, research is brought to bear on Great Lakes issues.

The **Horticulture Program** offers information and assistance to commercial horticulture industries; fruit, vegetable, greenhouse and nursery producers, enabling them to efficiently grow and market quality products and services. The Horticulture Program provides homeowners scientific information to properly manage their home environments. The **Master Gardener Program** provides in-depth horticultural knowledge, and through volunteer service, extends this information throughout the community.

The **Children, Youth, and Family Program** offers families valuable, timely and practical research-based information to help them manage their resources to meet needs for food, clothing, shelter, money management, energy, parenting, health, and human development. Through our **Family Nutrition Program** (FNP), nutrition is taught to food stamp recipients. FNP works with low-income families referred to us by local agencies, to become more efficient and effective users of resources in planning and preparing meals.

The **4-H Youth Development Program** helps young people become self-directing, productive and contributing members of society through hands-on learning experiences, which help them to develop their potential. Children can become involved in 4-H by joining volunteer driven 4-H clubs, school enrichment programs and special interest groups. 4-H serves urban, suburban, and rural youth. The **Journey Program**, a collaborative effort between MSU Extension and Ottawa County Family Court/ Juvenile Services, was inaugurated in 1995. This youth mentoring initiative focuses on high-risk youth, with priority given to those involved in the court system. The program recruits, selects and intensively trains volunteer mentors. These volunteers then work one-on-one with a youth. The program aims to reduce the frequency and severity of delinquent behavior.

The **Community and Economic Development Program** enhances human and economic well-being and quality of life by providing educational and technical assistance to business, government, and community organizations.

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

*Helping the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities*

### **JOURNEY/4-H YOUTH DEVELOPMENT PROGRAM**

**Goal:** Youth are exposed to dangerous life styles and need healthy families that exhibit positive role-models and life experiences which will lead to success. Ottawa/MSUE will increase access to and involvement of youth and families in available reinforcing programs.

**Objective:** Assist the Ottawa County Family Court Juvenile Services Division in coordinating a mentoring program

**Measure:** # of youth mentored

**Measure:** % of mentoring clients who commit offenses while in the mentoring program (includes non-criminal offenses)

**Measure:** # of days between the request for a mentor and the assignment of that mentor

**Objective:** Provide technical assistance and training to staff, volunteers and communities who provide programming to at-risk youth and families

**Measure:** # of new Journey mentors trained each year

**Measure:** #of community mentoring programs attaining National and State standards for youth mentoring programs

**Objective:** Expand youth mentoring through collaboration with the Ottawa County Mentoring Collaborative

**Measure:** # of new mentors trained for mentoring collaborative partners

**Objective:** Ensure funding support for mentoring activities

**Measure:** # of businesses providing funding for mentoring activities

**Objective:** Maintain or expand involvement in 4-H youth programs

**Measure:** # of Ottawa County youth between the ages of 5 and 18 involved in 4-H

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of youth mentored</i>	N/A	N/A	40	45
<i># of new Journey mentors trained</i>	N/A	N/A	35	40
<i># of community mentoring programs attaining National and State standards</i>	N/A	N/A	2	2
<i># of new mentors trained for mentoring Collaborative partners</i>	N/A	N/A	300	325
<i>% of businesses providing funding for Mentoring activities</i>	N/A	N/A	30	30
<i># of Ottawa County youth between the ages of 5 and 18 involved in 4-H</i>	N/A	N/A	4,900	5,000
<i>Efficiency:</i>				
<i># of days between the request for a mentor and the assignment of that mentor</i>	N/A	N/A	N/A	90
<i>Outcome:</i>				
<i>% of mentoring clients who commit offenses while in the mentoring program</i>	N/A	N/A	20%	18%

## FARM PRESERVATION

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

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

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

**Measure:** Average annual farm receipts

**Measure:** The County will maintain/improve State Agricultural Rankings

**Objective:** Assist agriculture develop new niche markets and other value added opportunities

**Measure:** # of new and expanded value added agriculture enterprises

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

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

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

**Objective:** Evaluate the effectiveness of the "Ag in the Classroom" school program

**Measure:** Survey teachers to determine satisfaction with the program

**Goal:** Cost of energy will negatively impact the survival of agriculture. Through research, education and demonstration projects promote the use of alternative sources of energy including anaerobic digestion, wind energy, gasification and direct combustion of biomass

**Objective:** Communicate opportunities for individual reduction of energy usage by introducing the concept of energy auditing to area agriculture

**Measure:** # of agricultural energy audits conducted

**Objective:** Facilitate access of area producers to funding and grant opportunities for alternative energy production

**Measure:** # of Julian Stille Value Added Grant proposals

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

**Measure:** # of experimental anemometers on farms

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

**Measure:** Establishment of a regional Anaerobic Digestion Facility (planned for 2009)

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of farms served</i>	850	850	850	850
<i>Average annual farm receipts (in thousands)</i>	N/A	N/A	\$8,500	\$8,500
<i>State Agricultural Rankings:</i>				
<i>Overall</i>	1	1	1	1
<i>Dairy</i>	7	7	7	7
<i>Nursery Stock and Floriculture</i>	1	1	1	1
<i>Fruits and Berries</i>	2	2	2	2
<i>Cattle and Calves</i>	4	4	4	4
<i>Poultry</i>	1	1	1	1
<i>Completion of "Ag in the Classroom" evaluation (Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of agricultural energy audits conducted</i>	N/A	N/A	N/A	10
<i># of Grant Proposals submitted</i>	N/A	N/A	7	10
<i># of Farm anemometers</i>	N/A	N/A	7	7
<i># of farms incorporating alternative energy production</i>	N/A	N/A	7	10
<i>Efficiency:</i>				
<i>% of IPM participants who demonstrate competency</i>	N/A	N/A	N/A	50%
<i>Outcome:</i>				
<i># of new/expanded Value Added enterprises</i>	N/A	N/A	10	10

## WATER QUALITY

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

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

**Measure:** # of producers who implement new practices which minimize environmental impacts of manures and nutrients

**Measure:** % of all livestock producers who use new practices which minimize environmental impacts of manures and nutrients

**Measure:** Reduction in the number of tons of Nutrients applied/acre

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

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

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

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of producers who implement new practices</i>	N/A	N/A	50	60
<i># of homeowner submitted soil tests</i>	N/A	N/A	125	150
<i>Decrease in the # MDEQ/MDA complaints</i>	N/A	N/A	6	5
<i>Efficiency:</i>				
<i>Reduction in the number of tons of Nutrients applied/acre</i>	N/A	N/A	250	300
<i>% of Homeowners who use zero Phosphorus fertilizers</i>	N/A	N/A	10	20
<i>Outcome:</i>				
<i>% of producers using environmentally friendly practices</i>	N/A	N/A	N/A	50%
<i>Pounds of zero phosphorus fertilizer sold</i>	N/A	N/A	N/A	TBD
<i>TBD = To be determined</i>				

Long-term Indicators:

The Environmental Health division of the Health department, Special Revenue Fund 2210, discusses long term outcome indicators for water quality.

**FAMILY NUTRITION PROGRAM (FNP)**

**Goal:** Promote healthy lifestyles with families across the socioeconomic spectrum by providing nutrition education, cost effective meal planning and strengthening food preparation skills

**Objective:** Through the FNP program, effectively provide food assistance to eligible families and individuals with nutrition education

**Measure:** # of participants in the FNP program completing series

**Measure:** # of referrals provided by Women, Infants and Children (WIC), Health and Human Services and Center for Civil Justice

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

**Objective:** Through Project Fresh, increase the utilization of locally grown produce by income eligible families

**Measure:** # of WIC clientele completing Project Fresh Training

**Objective:** Expand Project Fresh to include Ottawa County senior citizens.

**Measure:** # of Senior Citizens reached

**Measure:** # of Coupons redeemed

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of referrals to the FNP program</i>	N/A	137	110	125
<i># of WIC clientele completing Project Fresh training</i>	N/A	172	192	200
<i># of senior citizens reached</i>	N/A	143	212	220
<i># of food coupons redeemed by senior citizens</i>	N/A	130	150	1605
<i>Outcome:</i>				
<i>% of participants reporting improved food and nutrition skills</i>	N/A	N/A	N/A	75%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Records Processing Clerk II	3.925	3.300	3.300	\$102,511
Records Processing Clerk III	1.000	1.000	1.000	\$32,899
Account Clerk II	0.000	0.625	0.625	\$21,798
	4.925	4.925	4.925	\$157,208

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$2,553	\$2,951	\$5,321	\$4,200	\$4,200
Other Revenue	\$37,714	\$43,451	\$48,737	\$41,000	\$52,540
Total Revenues	\$40,267	\$46,402	\$54,058	\$45,200	\$56,740
<b>Expenditures</b>					
Personnel Services	\$165,024	\$188,144	\$198,175	\$215,702	\$237,978
Supplies	\$37,151	\$32,163	\$39,318	\$38,220	\$31,700
Other Services & Charges	\$255,233	\$252,054	\$252,781	\$261,776	\$267,415
Capital Outlay					
Total Expenditures	\$457,408	\$472,361	\$490,274	\$515,698	\$537,093

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

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

**DATA MANAGEMENT**

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

**Objective:** Provide relevant data to customers

*Measure:* Data layers will be updated quarterly

*Measure:* All requests for later additions to the Spatial Database Engine (SPE) will be provided within the promised time frame.

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

*Measure:* # of hours of server "downtime" will be less than 5 hours per year

**Objective:** Increase accuracy of data

*Measure:* Based on a sample of 20% of the parcels, the % of parcels with errors will be less than 3%

*Measure:* Based on a sample of 10% of the non- parcel data, the % of data with errors will be less than 3%

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

*Measure:* # of hours of training provided

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of layers of GIS data available</i>	N/A	N/A	313	350
<i>Quarterly update of data layers (Yes/No)</i>	N/A	N/A	Yes	Yes
<i># of hours of training provided</i>	N/A	N/A	N/A	160
<i>Outcome/Efficiency:</i>				
<i>% of SPE layer requested completed within promised time frame</i>	N/A	N/A	100%	100%
<i># of hours of server "downtime"</i>	N/A	N/A	<5	<5
<i>% of parcels with errors</i>	N/A	N/A	N/A	<3%
<i>% of non-parcel data with errors</i>	N/A	N/A	N/A	<3%

**GIS INTEGRATION**

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

**Objective:** Improve the decision making capability and efficiency of County departments

*Measure:* Based on the annual survey, % of internal users who report that GIS data improves their efficiency will be at least 70%

*Measure:* Based on the annual survey, % of internal users who report that GIS data is used in their decision making process will be at least 70%



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

*Measure:* % increase in data requests for County departments will be 5%

*Measure:* % increase in map requests for County departments will be 10%

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

*Measure:* % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

**Goal:** Integrate GIS services into the workflow of the Department's partner organizations in order to improve efficiency, enhance decision-making capabilities, and provide cost and labor savings

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

*Measure:* # of new partners

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

*Measure:* Based on the annual survey, % of external users who report that GIS data improves their efficiency will be at least 70%

*Measure:* Based on the annual survey, % of external users who report that GIS data is used in their decision making process will be at least 70%

**Objective:** Increase data and services used by partner organizations for projects and daily tasks

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

*Measure:* % increase in data requests for local units will be 5%

*Measure:* % increase in map requests for local units will be 10%

**Objective:** Increase competency of GIS users in partner organizations through GIS trainings

*Measure:* % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of new partners</i>	8	5	2	3
<i># of data requests from county departments</i>	N/A	N/A	10	20
<i># of map requests from county departments</i>	N/A	N/A	22	40
<i># of data requests from local units</i>	N/A	N/A	5	10
<i># of map requests from local units</i>	N/A	N/A	44	50
<i>Efficiency:</i>				
<i>% of internal users who report GIS services improves their efficiency</i>	N/A	N/A	N/A	70%
<i>% of external users who report GIS services improves their efficiency</i>	N/A	N/A	N/A	70%
<i>% training participants who report the training was useful for their jobs</i>	N/A	N/A	N/A	90%
<i>Outcome:</i>				
<i>% of internal users who report that GIS data is used in their decision making process</i>	N/A	N/A	N/A	70%
<i>% of external users who report that GIS data is used in their decision making process</i>	N/A	N/A	N/A	70%

## ACCESS TO GIS DATA AND SERVICES

**Goal:** Enhance value as a public service by providing useful web services

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

*Measure:* Annual visits to web site will increase by 5%

*Measure:* Average daily unique visitors will increase by 5%

*Measure:* Average pages viewed per visit will increase by 5%

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

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

**Measure:** Pricing schedules will be reviewed for appropriateness

**Objective:** Increase revenue generated from new data and services

**Measure:** Amount of revenue generated from data and services developed during 2007 will be no less than \$5,000

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

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

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

Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
% increase in annual visits to website	N/A	N/A	N/A	5%
% increase in average daily unique visitors	N/A	N/A	N/A	5%
% increase in average # of pages viewed per visit	N/A	N/A	N/A	5%
Pricing schedules reviewed (Yes/No)	N/A	N/A	N/A	Yes
Amount of revenue generated by new products	N/A	N/A	N/A	\$5,000
<i>Efficiency:</i>				
% increase in profit margin	N/A	N/A	N/A	5%
% increase in revenue after pricing change	N/A	N/A	N/A	10%
% of requests completed within 2 days	N/A	N/A	N/A	100%

### Resources

Personnel	2005	2006	2007	2007
	# of Positions	# of Positions	# of Positions	Budgeted Salary
GIS Coordinator	1.000	1.000	1.000	\$67,097
GIS Technician	2.000	2.000	2.000	\$90,392
GIS Programmer/Technician	1.000	1.000	1.000	\$43,079
Programmer/Analyst	1.000	1.000	1.000	\$49,016
	5.000	5.000	5.000	\$249,584

### Funding

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services	\$72,985	\$140,891	\$158,655	\$102,423	\$118,000
Total Revenues	\$72,985	\$140,891	\$158,655	\$102,423	\$118,000
<b>Expenditures</b>					
Personnel Services	\$203,482	\$225,662	\$305,815	\$345,925	\$371,290
Supplies	\$14,612	\$25,892	\$26,171	\$19,601	\$23,803
Other Services & Charges	\$78,341	\$235,334	\$110,775	\$81,506	\$98,683
Capital Outlay		\$14,158			
Total Expenditures	\$296,435	\$501,046	\$442,761	\$447,032	\$493,776

### Budget Highlights:

2005 Other Services and Charges includes the completion of the aerial photography project.

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

The Ottawa County Building Authority was established by the Ottawa County Board of Commissioners in August 1984 pursuant to Public Act 31 of 1948. The three-member Authority, appointed for three-year terms by the Commissioners, are selected from the general public (Ottawa County only) based on their expertise in bonding, construction, and operation of capital improvements.

The Authority functions according to established by-laws and their Articles of Incorporation to complete and manage specific projects as requested by resolution of the Ottawa County Board of Commissioners.

The Authority has been assigned the following projects since inception:

Project	Funding Level	Financing
• Health Department and Human Services Administration	\$2,390,000	Local Funds (1989)
• Coopersville Human Services	\$ 651,000	Local Funds (1989)
• Life Consultation Center for Community Mental Health	\$1,400,000	20-Year Bond Issue (1985) (1)
• Ottawa County Central Dispatch Authority	\$4,420,000	20-Year Bond Issue (1990) (1) (3)
• Probate Court, Juvenile Services/Detention And Adult Barracks Facility	\$6,000,000	19-Year Bond Issue (1992) (2)
• Fillmore Street Sheriff Administration, Jail Expansion, and Administrative Annex	\$15,800,000	20-Year Bond Issue (1997) (3) Grant Funding
• Addition to the Fillmore Street Jail	\$7,500,000	20-Year Bond Issue (1997) (3)
• Holland District Court	\$8,000,000	20-Year Bond Issue (2005)
• Grand Haven/West Olive	\$24,000,000	To be bonded in 2007

(1) In the fall of 1993, these two issues were refunded, saving the County approximately \$344,000.

(2) In August of 1997, this issue was refunded, saving the County approximately \$260,000.

(3) In August of 2005, these issues were refunded, saving the County approximately \$553,000.

This budget covers expenditures associated with the administration of the Building Authority such as per diem fees and mileage for Board members.

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

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006	2007
				Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Supplies	\$60		\$473	\$185	\$185
Other Services & Charges	\$1,045	\$2,429	\$2,570	\$2,850	\$3,282
Total Expenditures	\$1,105	\$2,429	\$3,043	\$3,035	\$3,467

**Fund: (1010) General**

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

**Function Statement**

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

**Mission Statement**

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

**Goal:** Perform preventative maintenance

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

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

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

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

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

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

*Measure:* # of building code violations. .

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

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

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

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

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

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

*Measure:* # of hours of building “down” time

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

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

*Measure:* Target average maintenance and operation cost per square foot for 2007 for all County facilities is \$5.80 per square foot

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Total Square Footage – all buildings</i>	542,173	520,725	562,500	562,500
<i># work orders processed</i>	32,547	35,569	37,000	39,000
<i>% of work days that all daily inspections were made</i>	N/A	N/A	N/A	100%
<i># of times significant deficiencies require a dispatch of personnel to correct</i>	N/A	N/A	0	0
<i>% of work days when climate controls were checked twice</i>	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
<i>% of work orders not completed on schedule.</i>	N/A	N/A	5%	5%
<i># of significant deficiencies requiring more than four (4) hours to correct</i>	N/A	N/A	0	0
<i>Average maintenance cost per square foot</i>	\$4.68	\$5.42	\$5.60	\$5.80
<i>% increase</i>	N/A	15.8%	3.3%	3.6%
<i>CPI for Fuel and Utilities</i>	4.8%	10.6%	3.2%	N/A
<i>Outcome:</i>				
<i># of reported accidents in buildings or on grounds</i>	N/A	N/A	0	0
<i># of hours of building “down” time</i>	0	0	0	0

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Facilities Maintenance Superintendent	1.000	1.000	1.000	\$71,554
Building & Grounds Supervisor	1.000	1.000	1.000	\$54,317
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$42,931
Administrative Services Director	0.310	0.310	0.310	\$26,658
Custodian II	5.000	5.000	5.000	\$138,812
Maintenance Worker	10.000	10.000	10.000	\$355,630
Housekeeper	5.250	5.250	5.250	\$113,533
Secretary	0.000	1.000	1.000	\$32,904
Records Processing Clerk II	1.600	0.000	0.000	0.000
Records Processing Clerk I	0.000	0.600	0.600	\$15,308
	25.160	25.160	25.160	\$851,647

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Rents	\$2,156,724	\$2,225,581	\$2,397,103	\$2,679,100	\$2,802,863
Other Revenue	\$3,757	\$7,021	\$7,512	\$7,000	\$7,000
Total Revenues	\$2,160,481	\$2,232,602	\$2,404,615	\$2,686,100	\$2,809,863
<b>Expenditures</b>					
Personnel Services	\$860,738	\$982,844	\$1,129,849	\$1,228,182	\$1,339,745
Supplies	\$164,897	\$152,802	\$174,975	\$182,800	\$183,860
Other Services & Charges	\$1,654,335	\$1,589,854	\$1,850,081	\$2,047,113	\$2,223,314
Capital Outlay	\$53,044				
Total Expenditures	\$2,733,014	\$2,725,500	\$3,154,905	\$3,458,095	\$3,746,919

**Budget Highlights:**

2007 reflects the new, larger Holland District Court facility which expanded from 13,000 square feet to 57,200 square feet. This expansion has been felt most acutely in the utilities costs. So far, they are operating without additional employees, but this will be evaluated over the next year.

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

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

**Drain Code Administration**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	n/a	n/a	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>			90%	100%
<i>% of plans &amp; bid documents completed within 180 days of determination of necessity for petition</i>	n/a	n/a	100%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	n/a	n/a	100%	90%
<i>% of drainage complaints under Drain Commissioner jurisdiction resolved within 30 days</i>	n/a	n/a	100%	100%
<i>% of drain projects where financing was secured prior to commencement of project</i>	100%	100%	100%	100%
<i>% of citizen requests that are provided assistance</i>	100%	100%	100%	100%

**Development Review**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Mobile Home Commission Act 96 of 1987 as Amended

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

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	n/a	n/a	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	n/a	n/a	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	n/a	n/a	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	n/a	n/a	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	100%	100%
<i>% of Mobile Home Park site plans approved within 30 days of receipt of required information</i>	n/a	n/a	100%	100%

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

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

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

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

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

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

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

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

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

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

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

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

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

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Outcome/Efficiency:</i>				
<i>% of petition forms distributed within 5 days of request</i>	N/A	N/A	100%	100%
<i>% of petitions reviewed with 30 days of receipt</i>	N/A	N/A	100%	100%
<i>% of completed petitions submitted to Circuit Court to establish a lake level</i>	N/A	N/A	100%	100%
<i>% of complaints/maintenance requests that were responded to within 48 hours of receipt</i>	N/A	N/A	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels</i>	N/A	N/A	100%	100%

**Soil Erosion & Sedimentation Control**

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

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

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

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

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

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

**Objection:** Inspect all permitted sites during construction on a regular basis to ensure permit compliance

**Measure:** Percent of site inspections made

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

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

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

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



<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	N/A	N/A	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications &amp; plans reviewed and site inspections made within 30 days of submittal</i>	N/A	N/A	100%	100%
<i>% of permits issued within 2 days of completion of plan review &amp; site inspection</i>	N/A	N/A	100%	100%
<i>% of permitted sites inspected on a regular basis</i>	N/A	N/A	100%	100%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	N/A	N/A	100%	100%

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

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

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

**Measure:** Receipt of Certificate of Coverage

**Objective:** Create and begin implementation of an Illicit Discharge & Elimination Plan (IDEP) by 2/01/04 for both the Macatawa Watershed and the Lower Grand River Watershed

**Measure:** Completion of Illicit Discharge & Elimination plan for the Macatawa Watershed

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

**Objective:** Perform inspection of all stormwater outfalls as identified in the IDEP to determine if there are pollutants being discharged from County Drains into waters of the State by 12/31/05 and re-inspect every 5 years

**Measure:** Percent of required outfalls inspected

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

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

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

**Objective:** Create a Public Education Plan (PEP) that will reach diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed by 2/01/04 and update every 5 years thereafter

**Measure:** Completion of PEP for the Macatawa Watershed

**Measure:** Completion of PEP for the Lower Grand River Watershed

**Objective:** Develop a StormWater Pollution Prevention Initiative (SWPPI) to implement and enforce a comprehensive stormwater management program for post-construction controls for areas of new development and significant redevelopment and create a method for assessing progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed by 5/01/06 and update every 5 years thereafter

**Measure:** Completion of the SWPPI for the Macatawa Watershed

**Measure:** Completion of the SWPPI for the Lower Grand River Watershed

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Valid Certificate of Coverage obtained from MDEQ (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Completion of preparation of IDEPs</i>	Yes	N/A	N/A	N/A
<i>Completion of preparation of PEP</i>	Yes	N/A	N/A	N/A
<i>Completion of development of SWPPI</i>	N/A	N/A	Yes	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected</i>	75%	100%	N/A	N/A
<i>% of illicit connections eliminated within 2 years of discovery</i>	N/A	N/A	100%	100%

<b>Resources</b>
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<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Drain Commissioner	1.000	1.000	1.000	\$74,621
Deputy Drain Commissioner	1.000	1.000	1.000	\$54,312
Soil Erosion Control Agent	1.000	1.000	1.000	\$45,011
Soil Erosion Control Inspector	1.000	1.000	1.000	\$34,297
Records Processing Clerk II	0.000	1.000	1.000	\$31,064
Records Processing Clerk I	1.000	0.000	0.000	0.000
Development Coordinator	1.000	1.000	1.000	\$28,943
Construction Inspector	1.000	1.000	1.000	\$38,755
	7.000	7.000	7.000	\$307,003

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
<b>Revenues</b>					
Licenses	\$78,516	\$96,679	\$83,592	\$85,000	\$83,000
Intergovernmental Revenue			\$129,556	\$120,445	
Charges for Services	\$9,750	\$12,650	\$12,050	\$15,000	\$13,000
Total Revenues	\$88,266	\$109,329	\$225,198	\$220,445	\$96,000
<b>Expenditures</b>					
Personnel Services	\$324,305	\$357,853	\$386,358	\$426,750	\$469,579
Supplies	\$14,976	\$12,916	\$16,908	\$12,800	\$14,825
Other Services & Charges	\$94,875	\$104,654	\$223,932	\$246,747	\$129,533
Total Expenditures	\$434,156	\$475,423	\$627,198	\$686,297	\$613,937

**Budget Highlights:**

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

<b>Function Statement</b>
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The Ottawa Soil and Water Conservation District is a locally controlled resource management agency, created by concerned landowners, and administered by a publicly elected Board of Directors. The District provides local coordination for many State and Federal land and water management programs, and works with local governmental units to positively influence private land management decisions. Assistance and education is offered to landowners, educators, businesses, and organized groups in wise management of their natural resources.

<b>Department Goals and Objectives</b>
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**Goal:** Assist property owners in protecting groundwater through the prevention and reduction of pollution from entering waterways from all land uses.

**Goal:** Improve water quality in Ottawa County by accelerating adoption of agricultural best management practices

**Goal:** Provide residents with an effective Gypsy Moth suppression program

**Goal:** Expedite and expand technical services and assist residents in implementing conservation practices

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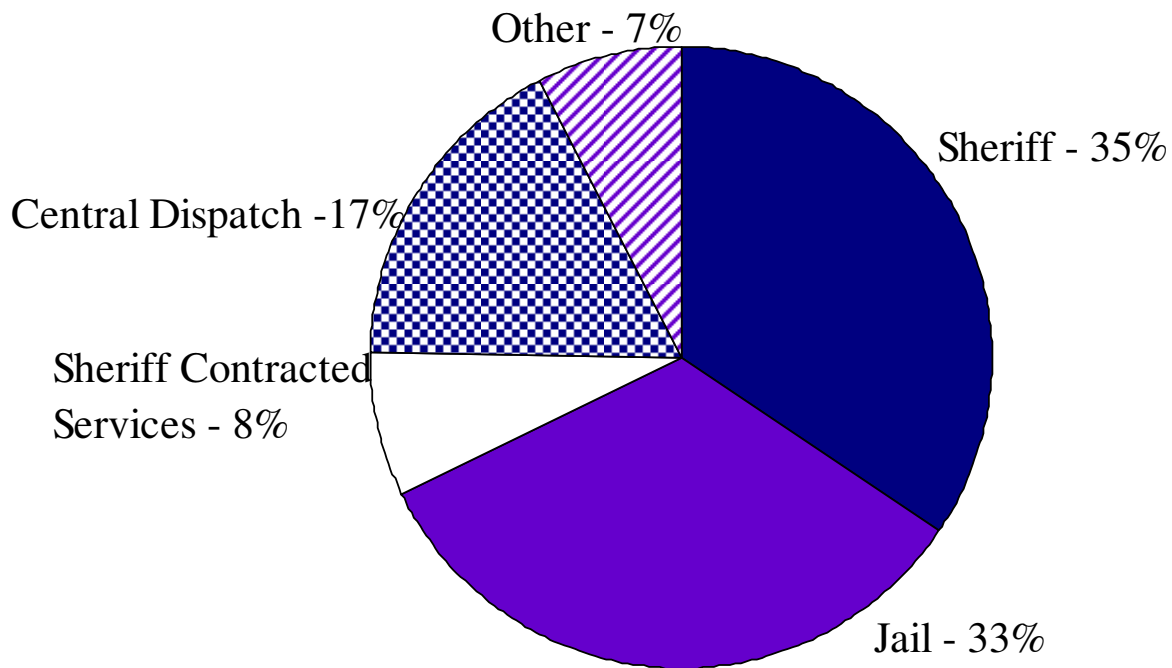
**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Other Services & Charges	\$60,678	\$17,829	\$19,539	\$26,766	\$19,266
<b>Total Expenditures</b>	<u>\$60,678</u>	<u>\$17,829</u>	<u>\$19,539</u>	<u>\$26,766</u>	<u>\$19,266</u>

2007 General Fund  
Public Safety Expenditures  
\$23,016,289



**Function Statement**

**Administrative Division**

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

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

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

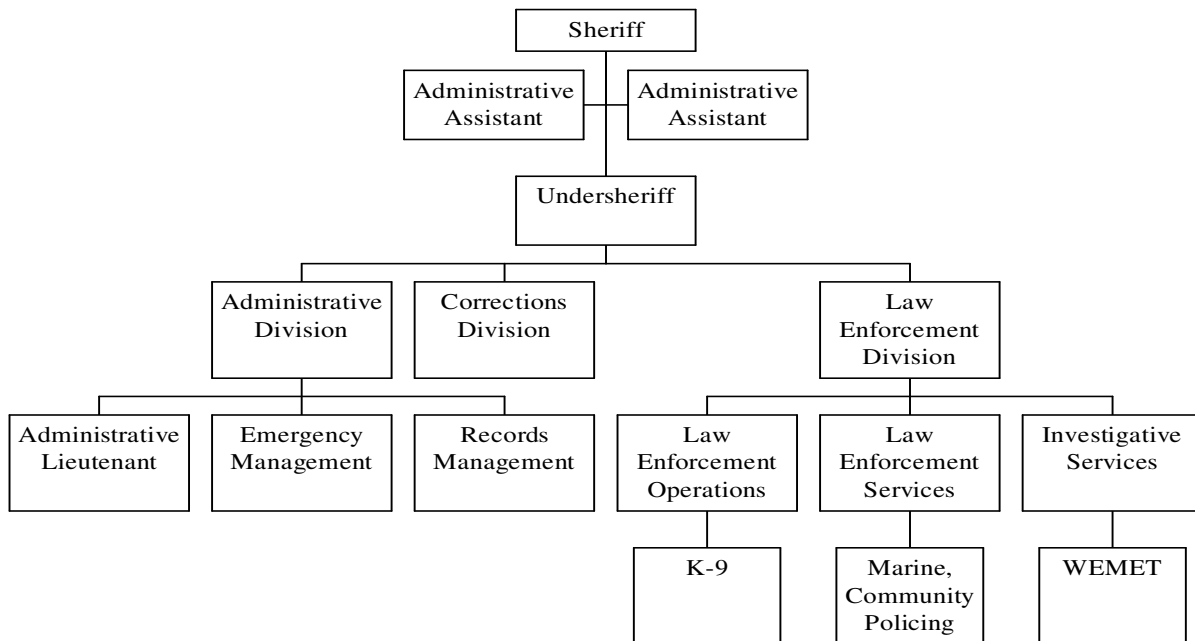
**Records Unit**

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

**Investigative Unit**

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

Ottawa County Sheriff's Department



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

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

### ADMINISTRATIVE DIVISION

**Goal:** To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County.

- Objective:** Violent (Index) crimes will be below 15 per 1,000 residents
- Objective:** Non violent (Non-Index) crimes will be below 65 per 1,000 residents
- Objective:** Overall crime rate will be below 30 per 1,000 residents

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14	13	<15	<15
<i>Non-violent crimes per 1,000 residents</i>	61	61	<65	<65
<i>% of residents who feel safe in their neighborhood during the day *</i>	N/A	N/A	N/A	N/A
<i>% of residents who feel safe in their neighborhood at night *</i>	N/A	N/A	N/A	N/A

\* Information will be gathered on 2008 citizen survey

### RECORDS DIVISION

**Goal:** To provide quality records management services for the criminal justice system and residents of Ottawa County.

- Objective:** Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt
- Objective:** Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt
- Objective:** Provide police reports within 2 days of request
- Objective:** Transcribe officer reports within 2 days of receipt

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of documents transcribed</i>	13,829	15,386	15,541	15,698
<i># of original and supplemental reports</i>	23,375	23,910	24,151	24,250
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	N/A	N/A	90%	90%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	N/A	N/A	100%	100%
<i>% of time police reports are provided within 2 days of request</i>	N/A	N/A	60%	75%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	N/A	N/A	50%	70%

**INVESTIGATIVE DIVISION**

**Goal:** To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions.

**Objective:** To attain a clearance rate on violent (Index) crimes of no less than 90%

**Measure 1:** % of violent crimes cleared

**Objective:** To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90%

**Measure 1:** % of non-violent crimes cleared

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of cases assigned</i>	1,378	1,364	1,405	1,450
<i># of criminal arrests</i>	309	311	320	325
<i>Efficiency:</i>				
<i># cases per detective</i>	125	114	117	121
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	94%	91%	>90%	>90%
<i>% of non-violent crimes cleared</i>	98%	90%	>92%	>94%

**PATROL DIVISION**

**Goal:** To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes

**Objective:** Minimize traffic crashes

**Measure 1:** The number of traffic crashes per 1,000 citizens will be below 55

**Measure 2:** The number of fatal traffic crashes per 1,000 citizens will be below .15

**Measure 3:** The number of alcohol related crashes per 1,000 citizens will be below 3

**Objective:** To provide timely assistance to citizen calls for service

**Measure 1:** The average County-wide response time for calls will be less than 10 minutes

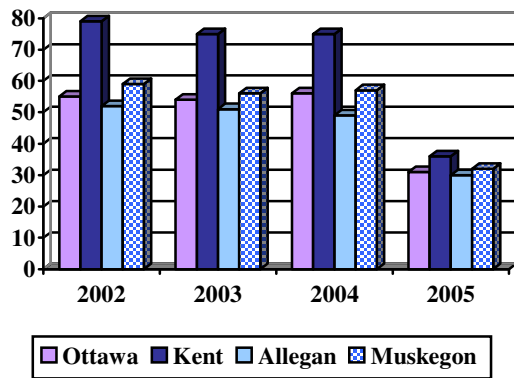
<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of calls for service</i>	71,459	71,737	73,889	76,106
<i># of traffic accidents investigated</i>	6,401	6,184	6,370	6,561
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,934	2,970	N/A	N/A
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	56	31	<55	<55
<i># of fatal traffic crashes per 1,000 citizens *</i>	.14	.11	<.15	<.15
<i># of alcohol related crashes per 1,000 citizens *</i>	2.0	1.24	<3	<3
<i>Average # of minutes to respond to call</i>	<9	<10	<9	<10

\* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

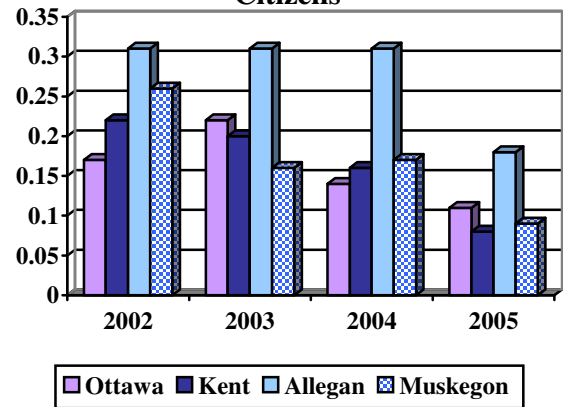
Fund: (1010) General Fund Departments: (3020) Sheriff, (3160) Sheriff Curb Auto Theft (SCAT)

<i>Outcome Benchmarks:</i>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<i># of traffic crashes per 1,000 citizens - Ottawa</i>	55	54	56	31
<i># of traffic crashes per 1,000 citizens - Kent</i>	79	75	75	36
<i># of traffic crashes per 1,000 citizens - Allegan</i>	52	51	49	30
<i># of traffic crashes per 1,000 citizens - Muskegon</i>	59	56	56	32
<i># of fatal traffic crashes per 1,000 citizens - Ottawa</i>	.17	.22	.14	.11
<i># of fatal traffic crashes per 1,000 citizens - Kent</i>	.22	.20	.16	.08
<i># of fatal traffic crashes per 1,000 citizens - Allegan</i>	.31	.31	.31	.18
<i># of fatal traffic crashes per 1,000 citizens - Muskegon</i>	.26	.16	.17	.09
<i># of alcohol related crashes per 1,000 citizens - Ottawa</i>	2.14	1.67	2.0	1.24
<i># of alcohol related crashes per 1,000 citizens - Kent</i>	3.02	2.83	2.93	1.73
<i># of alcohol related crashes per 1,000 citizens - Allegan</i>	2.68	2.41	2.21	1.54
<i># of alcohol related crashes per 1,000 citizens - Muskegon</i>	2.38	1.86	2.15	1.35

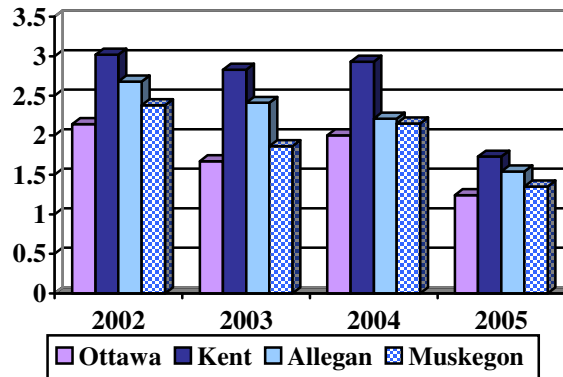
**Traffic Crashes per 1,000 Citizens**



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



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



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



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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$104,112
Undersheriff	1.000	1.000	1.000	\$81,314
Administrative Management Director	1.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$59,539
Sergeant	8.950	8.950	8.950	\$550,338
Lieutenant	3.000	4.000	4.000	\$278,317
Evidence Technician	1.000	1.000	1.000	\$54,566
Road Patrol Deputy	29.000	29.000	29.000	\$1,585,570
Detective	12.000	12.000	12.000	\$692,580
Administrative Secretary II	2.000	2.000	2.000	\$90,392
Clerk Typist II/Matron	9.000	9.000	9.000	\$280,273
	68.950	68.950	68.950	\$3,777,001

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$158,550	\$176,475	\$171,104	\$154,800	\$173,500
Other Revenue	\$13,195	\$7,919	\$31,965	\$11,180	\$9,180
Total Revenues	\$171,745	\$184,394	\$203,069	\$165,980	\$182,680
<b>Expenditures</b>					
Personnel Services	\$4,713,529	\$5,110,841	\$5,241,439	\$5,589,072	\$6,213,078
Supplies	\$251,070	\$211,293	\$241,478	\$363,060	\$362,391
Other Services & Charges	\$1,150,733	\$1,011,896	\$1,005,223	\$1,189,870	\$1,350,796
Capital Outlay		\$33,922			
Total Expenditures	\$6,115,332	\$6,367,952	\$6,488,140	\$7,142,002	\$7,926,265

**Budget Highlights:**

The 2007 Other Services and Charges reflect equipment rental chargebacks on 16 vehicles approved for purchase in 2007.

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

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

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

**Goal:** County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs.

**Objective:** Reduce the incidence of drug activity in Ottawa County

**Measure:** # of drug related complaints will be less than 1.3 per 1,000 residents

**Measure:** # of drug related deaths will be less than .05 per 1,000 residents

**Objective:** Identify deterrents to the threat of methamphetamine production in Ottawa County.

**Measure:** # of methamphetamine related incidents will be no more than .03 per 1,000 residents

**Objective:** Provide drug education in the schools to reduce juvenile use of drugs

**Measure:** # of juvenile arrests for drug and narcotic violations will be no more than .6 per 1,000 residents

**Measure:** % of juveniles reporting they have ever used marijuana will be less than 25%

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of Arrests</i>	318	310	200	215
<i># of Narcotic Presentations</i>	24	20	25	25
<i># of Vehicle Seizures</i>	16	12	15	15
<i>\$ of Asset Forfeitures</i>	\$37,616	\$39,976	\$41,740	\$42,200
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.08	1.08	1.17	1.21
<i># of drug related deaths per 1,000 residents</i>	.04	.03	.04	.05
<i># of methamphetamine related incidents per 1,000</i>	<.01	<.02	<.02	<.03
<i># of juvenile arrests for drug/narcotics violations</i>	.59	.50	<.60	<.65
<i>% of juveniles reporting they have ever used marijuana</i>	N/A	26.7%	N/A	N/A*

\* The next youth assessment survey is scheduled for 2008.

Fund: (1010) General Fund

Departments: (3110-3113 and 3130-3180) Community Policing Contracts

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

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -Georgeto Jamestown, 3112 - COPS - Allendale/Jenison, 3113 - COPS - Holland/West Ottawa, 3130 - Zoni Enforcement, 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE), and 3180 - COPS - West Ottawa Each of these departments records a contractual arrangement between the Sheriff's department and municipality for community policing services.

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

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Road Patrol Deputy	8.000	8.000	8.000	\$433,322

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$551,296	\$595,614	\$602,329	\$631,608	\$718,286
Other					
<b>Total Revenues</b>	<b>\$551,296</b>	<b>\$595,614</b>	<b>\$602,329</b>	<b>\$631,608</b>	<b>\$718,286</b>
<b>Expenditures</b>					
Personnel Services	\$508,236	\$576,028	\$575,490	\$602,504	\$658,532
Supplies	\$7,809	\$6,341	\$7,338	\$8,370	\$28,745
Other Services & Charges	\$80,218	\$80,243	\$81,206	\$79,165	\$106,887
Capital Outlay					
<b>Total Expenditures</b>	<b>\$596,263</b>	<b>\$662,612</b>	<b>\$664,034</b>	<b>\$690,039</b>	<b>\$794,164</b>

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

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$61,508
Road Patrol Deputy	4.000	4.000	4.000	\$214,817
	5.000	5.000	5.000	\$276,325

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$378,232	\$383,985	\$453,510	\$459,825	\$486,505
Total Revenues	\$378,232	\$383,985	\$453,510	\$459,825	\$486,505
<b>Expenditures</b>					
Personnel Services	\$335,025	\$330,862	\$401,307	\$401,864	\$427,897
Supplies	\$3,578	\$3,313	\$4,032	\$4,875	\$5,250
Other Services & Charges	\$39,631	\$49,809	\$48,172	\$53,086	\$53,358
Total Expenditures	\$378,234	\$383,984	\$453,511	\$459,825	\$486,505

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

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	0.000	0.000	1.000	\$60,000
Road Patrol Deputy	0.000	0.000	5.000	\$232,388
	0.000	0.000	6.000	\$292,388

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue				\$210,946	\$437,557
Total Revenues				\$210,946	\$437,557
<b>Expenditures</b>					
Personnel Services				\$160,481	\$368,666
Supplies				\$28,175	\$6,100
Other Services & Charges				\$22,290	\$62,791
Total Expenditures				\$210,946	\$437,557

**Budget Highlights:**

During 2006, the County finalized an agreement with the City of Hudsonville to provide policing serv 2007 represents a full year of the agreement.

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

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

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

*To maintain and improve the expertise of Ottawa County officers.*

**Goal:** Provide quality training to all department law enforcement officers.

**Objective:** New deputies will receive a nine week training program administered by the Road Patrol Field Training Program

**Measure 1:** 100% of new deputies will complete the nine-week training program

**Objective:** Officers will receive adequate training to achieve/maintain certification and expertise.

**Measure 1:** 100% of County deputies will be certified officers

**Measure 2:** 90% of all officers will receive 40+ hours of training per year

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of hours of training provided</i>	1,171	900	1,000	1,050
<i>% of officers receiving 40 hours of training per year</i>	N/A	N/A	85%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	N/A	N/A	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	N/A	N/A	\$50	\$62

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
Total Revenues	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
<b>Expenditures</b>					
Other Services & Charges	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
Total Expenditures	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,260,025	\$3,419,770	\$3,613,436	\$3,830,547	\$4,013,656
Total Revenues	<u>\$3,260,025</u>	<u>\$3,419,770</u>	<u>\$3,613,436</u>	<u>\$3,830,547</u>	<u>\$4,013,656</u>
<b>Expenditures</b>					
Other Services & Charges	\$3,248,901	\$3,436,927	\$3,611,058	\$3,802,094	\$4,013,656
Total Expenditures	<u>\$3,248,901</u>	<u>\$3,436,927</u>	<u>\$3,611,058</u>	<u>\$3,802,094</u>	<u>\$4,013,656</u>

***Budget Highlights:***

The tax levy for the 2007 tax revenue is set at .4407 mills which is less than the prior year levy due to Headlee Rollback.

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

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

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

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

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

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

**Goal:** Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement.

**Objective:** Provide boater safety classes and seize media opportunities to educate citizens about marine safety

**Measure:** # of complaints per 1,000 residents will be less than 2

**Measure:** # of accidents will be less than 28

**Measure:** # of drownings will be less than 10

**Objective:** Maintain the Dive Team for needed responses in Ottawa County.

**Measure:** # of dive calls

**Measure:** 80% of dive team members will have received training within the last 12 months

**Measure:** The average number of minutes to respond to a dive call will be less than 10 minutes

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of contacts</i>	3,170	4,536	4,581	4,600
<i># of tickets</i>	184	266	285	300
<i># of persons certified in boat safety</i>	633	843	880	900
<i># of Dive Calls</i>	23	19	25	30
<i>% of dive team member trained in last 12 months</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	.68	1.26	1.37	1.45
<i># of accidents</i>	18	12	<28	<28
<i># of drownings</i>	5	5	<10	<10
<i>Average # of minutes to respond to call</i>	8	8	9	9



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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,659

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$63,654	\$67,954	\$74,978	\$67,478	\$68,000
Charges for Services	\$88	\$32	\$272		
Other Revenue					
<b>Total Revenues</b>	<b>\$63,742</b>	<b>\$67,986</b>	<b>\$75,250</b>	<b>\$67,478</b>	<b>\$68,000</b>
<b>Expenditures</b>					
Personnel Services	\$113,040	\$105,925	\$144,691	\$132,836	\$146,715
Supplies	\$6,398	\$7,674	\$6,001	\$7,075	\$13,550
Other Services & Charges	\$37,487	\$42,190	\$43,136	\$44,036	\$54,725
Capital Outlay	\$15,775	\$14,942			
<b>Total Expenditures</b>	<b>\$172,700</b>	<b>\$170,731</b>	<b>\$193,828</b>	<b>\$183,947</b>	<b>\$214,990</b>

**Function Statement**

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

**Mission Statement**

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

**DETAINMENT**

- Goal:** Maintain a secure and healthy correctional facility for inmates, staff and the community
  - Objective:** Injuries and illness will be minimized
    - Measure:** The number of jail incidents per average daily population will be no more than 3
  - Objective:** The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)
    - Measure:** % compliance with ACA standards
- Goal:** Citizens will be safe from inmates
  - Objective:** Provide adequate supervision of inmates to reduce risk of escape
    - Measure:** Incidence of escape or attempted escape from the jail will be zero
- Goal:** Continue to provide support to the inmate population
  - Objective:** Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education.
    - Measure:** # of inmates attending programs.
    - Measure:** # of programs offered.
    - Measure:** 80% of participants will report improved life skills after participation
  - Objective:** Provide religious services to interested inmates
    - Measure:** # of inmates attending services
  - Objective:** Provide educational opportunities to inmates in the form of general equivalency programs.
    - Measure:** Number of inmates receiving GED certificates
  - Objective:** Continue to provide training opportunities to reduce liability and increase staff professionalism and skills
    - Measure:** # of inmate grievances upheld will be zero
    - Measure:** 90% of corrections officers will have had 40 hours of training in the last 12 months

**TRANSPORT**

- Goal:** Improve the efficiency and effectiveness of the correctional operation
  - Objective:** Use video arraignment technology to limit the number of transports for court arraignments
    - Measure:** Physical transports for arraignments will be less than 10
- Goal:** Citizens will be safe from inmates during transport to Court proceedings
  - Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape
    - Measure:** Incidence of escape or attempted escape during transport will be zero

**COURT HOUSE SECURITY****Goal:** Provide building security at county courthouses.**Objective:** Screen members of the public for weapons/contraband at the entrance to all facilities**Measure:** There will be zero incidences of contraband items found/used in the court room**Objective:** Respond to court panic alarms and respond to medical calls within the facility in a timely fashion.**Measure:** Court panic alarms and medical calls will be responded to within 2 minutes

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Average daily jail population</i>	357	329	335	350
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	10	4	4	6
<i># of inmates attending support programs</i>	N/A	>9,000	>9,010	>9,020
<i># of inmates attending religious services</i>	N/A	>8,000	>8,050	>8,060
<i>% of corrections officers who have received X hours of training within the last 12 months</i>	95%	95%	95%	95%
<i># of contraband items found/confiscated by court security staff</i>	3,109	3,691	3,700	3,700
<i># of court panic/medical emergency alarms responded to by court security staff</i>	17	32	18	18
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$47	\$55	\$58	\$60
<i># of inmates physically transported to court</i>	8,653	9,010	9,020	9,040
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	3	5	7	10
<i>% of inmates reporting improved life skills after attending support programs</i>	N/A	N/A	76%	80%
<i># inmates receiving GED certificates</i>	N/A	145	>150	>150
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0
<i># of contraband/weapons found at screen</i>	3,109	3,472	3,490	3,500
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%

Fund: (1010) General Fund

Department: (3510) Jail, (3540) Local Corrections Academy Grant, (3550) Excelling in the Correctional Environment Grant

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$64,610
Sergeant	6.000	6.000	6.000	\$344,188
Corrections Officer	51.000	51.000	51.000	\$2,192,252
Transportation Officer	14.000	14.000	14.000	\$645,195
Clerk Typist II/Matron	4.500	5.000	5.000	\$152,712
	76.500	77.000	77.000	\$3,398,957

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$53,740	\$73,421	\$45,870	\$2,141	
Charges for Services	\$597,308	\$617,419	\$623,258	\$632,000	\$589,250
Other Revenue	\$15,746	\$11,824	\$10,785	\$14,000	\$12,500
<b>Total Revenues</b>	\$666,794	\$702,664	\$679,913	\$648,141	\$601,750
<b>Expenditures</b>					
Personnel Services	\$3,600,854	\$4,115,916	\$4,520,077	\$4,814,467	\$5,256,977
Supplies	\$826,347	\$757,448	\$688,472	\$833,592	\$823,602
Other Services & Charges	\$1,228,850	\$1,280,287	\$1,427,314	\$1,505,125	\$1,581,357
Capital Outlay					
<b>Total Expenditures</b>	\$5,656,051	\$6,153,651	\$6,635,863	\$7,153,184	\$7,661,936

***Budget Highlights***

The 2006 budget is higher based on the assumption that the recently completed jail pod will see greater utilization in 2006.

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

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

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

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

**Goal:** Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and their effects

**Objective:** Identify locations for temporary shelters

**Measure:** Percent of County having an identified emergency shelter

**Objective:** Minimize the occurrence of local emergency declarations

**Measure:** Number of declared emergencies

**Measure:** Number of declared disasters

**Goal:** Establish authority and responsibility for emergency actions and provide resources to support them

**Objective:** Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency

**Measure:** Emergency response plans will be written and reviewed regularly

**Objective:** Communication and activity between response team members will be coordinated through a central location

**Measure:** The Emergency Operations Center will remain properly equipped to coordinate interagency response

**Goal:** A response team will be available to respond to emergencies

**Objective:** The Technical Response team and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies

**Measure:** 100% of Technical Response Team/HAZMAT members are trained to respond to a variety of emergencies

**Objective:** Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency

**Measure:** Number of training exercises conducted

**Goal:** Response to an emergency will be prompt

**Objective:** An emergency declaration will be requested within 24 hours of the causal event

**Measure:** Time between emergency occurrence and formal declaration

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	4	5	5	6
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	0	1	1	1
<i># of disasters declared</i>	0	1	1	1
<i>% of Technical Response team members trained to Medical First Responder level and five different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Time (in hours) between emergency occurrence and formal declaration</i>	N/A	<24	<24	<24

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$65,267
L.E.P.L.. Coordinator	0.600	0.600	0.600	\$21,812
Records Processing Clerk II	0.500	0.500	0.500	\$13,181
Solution Area Planner	0.290	0.000	0.000	\$0
	2.390	2.100	2.100	\$100,260

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$146,619	\$174,241	\$30,172	\$38,106	\$30,000
Charges for Services			\$33		
Total Revenues	\$146,619	\$174,241	\$30,205	\$38,106	\$30,000

**Expenditures**

Personnel Services	\$109,288	\$114,237	\$126,552	\$137,367	\$147,108
Supplies	\$97,809	\$127,480	\$12,912	\$7,100	\$10,483
Other Services & Charges	\$71,732	\$101,064	\$70,971	\$79,312	\$151,834
Capital Outlay	\$21,634				
Total Expenditures	\$300,463	\$342,781	\$210,435	\$223,779	\$309,425

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

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

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Solution Area Planner	0.500	1.000	0.000	\$0

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$171,089	\$1,314,968	\$17,724	
Other Revenue					
<b>Total Revenues</b>		\$171,089	\$1,314,968	\$17,724	
<b>Expenditures</b>					
Personnel Services		\$51,636	\$68,793		
Supplies		\$59,175	\$851,344	\$17,146	
Other Services & Charges		\$62,900	\$119,253	\$578	
			\$281,106		
<b>Total Expenditures</b>		\$173,711	\$1,320,496	\$17,724	

***Budget Highlights:***

During 2006, the Homeland Security grants were moved to Special Revenue fund 2609.

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

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

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
LEPL Coordinator	0.400	0.400	0.400	\$14,542
Records Processing Clerk II	0.500	0.000	0.000	\$0
	0.900	0.400	0.400	\$14,542

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$14,191	\$17,283	\$37,508	\$42,753
Other Revenue		\$50,563	\$9,099		
<b>Total Revenues</b>		<b>\$64,754</b>	<b>\$26,382</b>	<b>\$37,508</b>	<b>\$42,753</b>
<b>Expenditures</b>					
Personnel Services		\$13,903	\$16,442	\$21,197	\$22,491
Supplies		\$22,153	\$13,384	\$7,600	\$16,600
Other Services & Charges		\$11,279	\$16,499	\$45,223	\$46,520
<b>Total Expenditures</b>		<b>\$47,335</b>	<b>\$46,325</b>	<b>\$74,020</b>	<b>\$85,611</b>

**Budget Highlights:**

HAZMAT eliminated the Records Processing Clerk II position (the position had never been filled)



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

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

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

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

**Goal:** Educate the public regarding animal control issues and licensing requirements

**Objective:** Provide educational program to school children through the Be Aware, Kind & Responsible (BARK) program

**Measure:** # of children educated

**Objective:** Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)

**Measure:** # of dogs licensed

**Goal:** Ensure humane treatment of animals in Ottawa County of Ottawa

**Objective:** Animal Control officers will respond to animal cruelty complaints within 12 hours

**Goal:** Address public health concerns related to stray animals

**Objective:** The County will capture stray animals and transport them to the Harbor Shores Humane Society

**Measure:** # of stray animal bites will be less than 1 person per 1,000 residents

**Measure 2:** Reported incidence of rabies will be zero

**Objective:** The County will respond promptly to vicious animal complaints

**Measure 1:** Vicious animal complaints will be responded to within 10 minutes of receipt

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,633	1,599	1,610	1,640
<i># of students educated by BARK program</i>	2,161	3,225	3,300	3,300
<i># of licensed dogs</i>	20,167	20,180	20,190	20,500
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	N/A	<10	<12	<12
<i>*Average # of minutes before responding to vicious animal call</i>	N/A	<10	<10	<10
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	N/A	.79	<1	<1
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	N/A	102	110	121

\* Time depends if Animal Control is on or off duty. During off duty time the road patrol will respond to these calls.

Fund: (1010) General Fund

Department: (4300) Animal Control

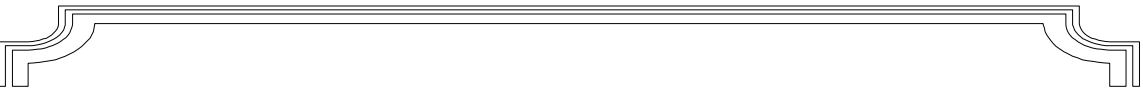
<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$114,894

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$127,966	\$137,006	\$147,296	\$134,739	\$176,298
Supplies	\$5,699	\$9,821	\$4,819	\$4,251	\$3,820
Other Services & Charges	\$210,099	\$208,068	\$196,514	\$188,647	\$196,592
Capital Outlay					
Total Expenditures	\$343,764	\$354,895	\$348,629	\$327,637	\$376,710



**2007 General Fund Budget  
Public Works Expenditures \$201,750**



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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$115,478	\$106,129	\$15,816	\$227,850	\$201,750
Total Expenditures	\$115,478	\$106,129	\$15,816	\$227,850	\$201,750

***Budget Highlights:***

The County share of drain assessments varies by year depending on the number and scope of proje

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

This department records the County's share of the Ottawa County Road Commission's Board of Commissioners salary.

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

**Personnel**

*No personnel has been allocated to this department.*

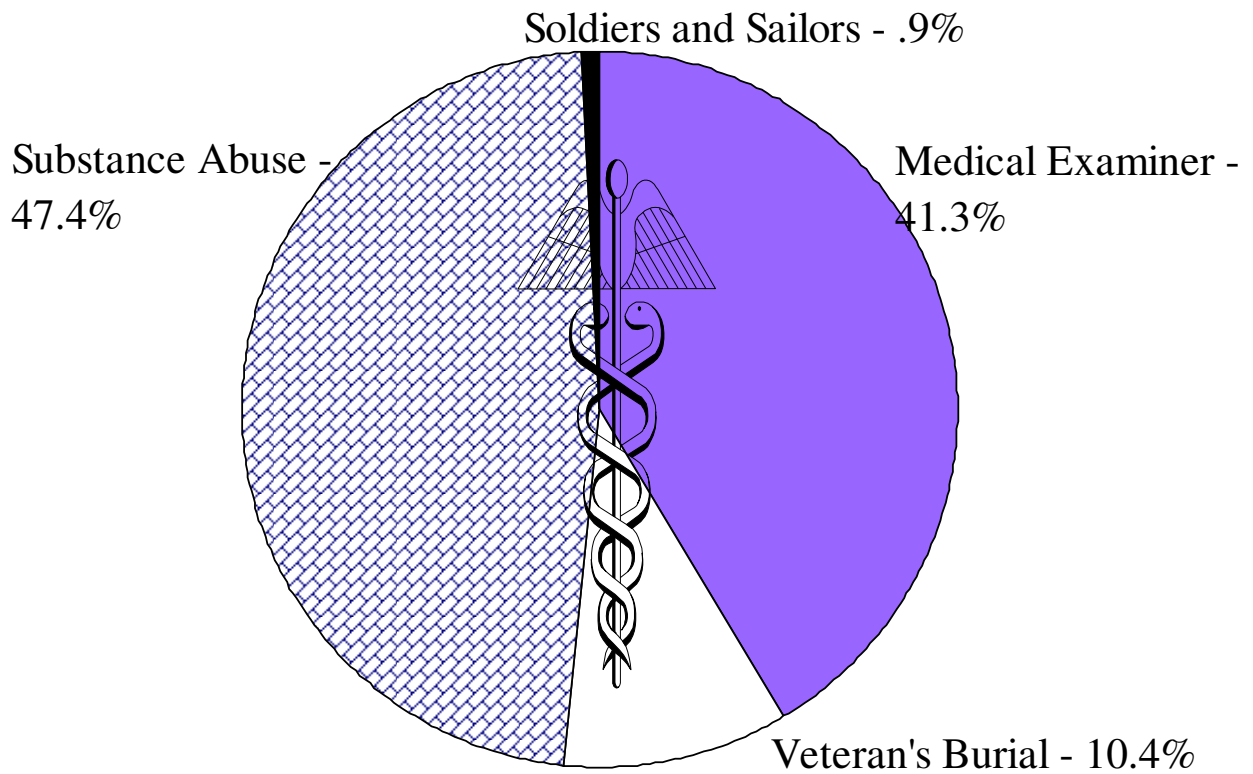
**Funding**

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$12,250	\$48,250	\$12,250	\$0	\$0
Total Expenditures	\$12,250	\$48,250	\$12,250	\$0	\$0

*Budget Highlights:*

Beginning in 2006, the County no longer funds a portion of the Board of the Ottawa County Road Commission's salary.

# 2007 General Fund Health and Welfare Expenditures \$641,254



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

Public Act 2 of 1986 states that at least 50% of the State Convention Facility Tax revenue shall be used for substance abuse programs within the county from which the proceeds originated. It further states that these funds shall be distributed to the coordinating agency designated for that county pursuant to Section 6226 of Act No. 368 of the Public Health Code of 1978. For Ottawa County, that coordinating agency is Lakeshore Coordinating Council (LCC). Ottawa County holds the funds and dispenses them based on contracts, budgets, and expenditure reports approved by LCC. The Council employs the following organizations to meet the substance abuse needs for Ottawa County:

Ottawa Alcoholic Rehabilitation, Inc. (OAR)	Ottawa County Family Independence Agency
Child and Family Services of West Michigan (CFSM)	Salvation Army
Crossroads Family Center/Catholic Social Services (Juvenile Detention)	

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$661,155	\$692,488	\$729,581	\$790,813	\$880,669
<b>Total Revenues</b>	<b>\$661,155</b>	<b>\$692,488</b>	<b>\$729,581</b>	<b>\$790,813</b>	<b>\$880,669</b>
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$243,519	\$253,804	\$259,190	\$340,020	\$303,301
<b>Total Expenditures</b>	<b>\$243,519</b>	<b>\$253,804</b>	<b>\$259,190</b>	<b>\$340,020</b>	<b>\$303,301</b>

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

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

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

**Personnel**

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

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$2,420	\$2,028	\$1,595	\$2,200	\$2,500
<b>Total Revenues</b>	<b>\$2,420</b>	<b>\$2,028</b>	<b>\$1,595</b>	<b>\$2,200</b>	<b>\$2,500</b>
<b>Expenditures</b>					
Personnel Services	\$3,483	\$3,567	\$4,709	\$5,449	\$5,633
Supplies	\$160	\$854	\$210	\$1,125	\$1,175
Other Services & Charges	\$275,713	\$200,132	\$237,506	\$247,525	\$258,320
<b>Total Expenditures</b>	<b>\$279,356</b>	<b>\$204,553</b>	<b>\$242,425</b>	<b>\$254,099</b>	<b>\$265,128</b>



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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$53,440	\$57,162	\$53,100	\$67,000	\$67,000
Total Expenditures	\$53,440	\$57,162	\$53,100	\$67,000	\$67,000

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

The Soldiers and Sailors Relief Commission consists of three veterans appointed by the Honorable Probate Judge of Ottawa County. This department records administrative expenditures of the commission such as mileage and per diem costs.

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

**Personnel**

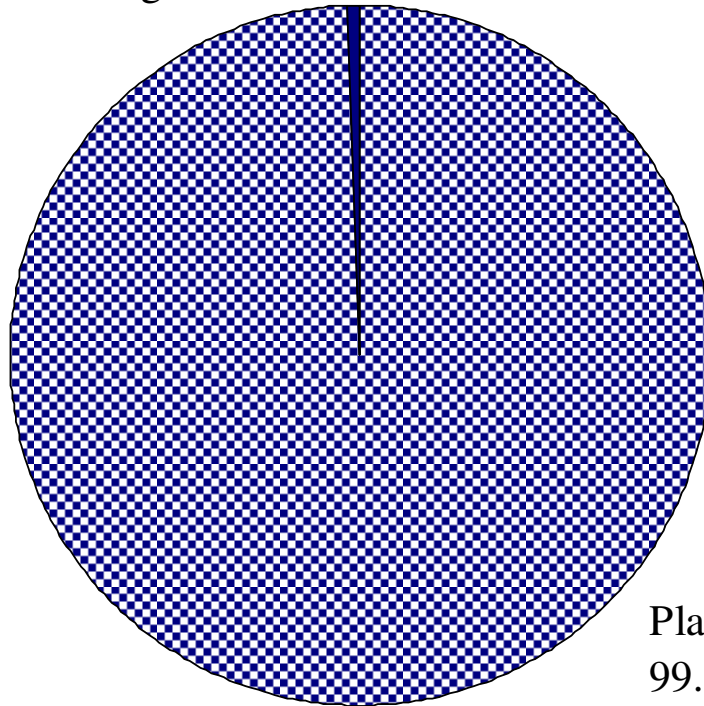
*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Supplies	\$111	\$166	\$135	\$450	\$650
Other Services & Charges	\$2,780	\$1,301	\$58	\$2,635	\$5,175
Total Expenditures	<u>\$2,891</u>	<u>\$1,467</u>	<u>\$193</u>	<u>\$3,085</u>	<u>\$5,825</u>

2007 General Fund  
Community and Economic  
Development Expenditures  
\$634,476

Road Salt Management -.5%



Planning & Grants-  
99.5%

Fund: (1010) General Fund

Department: (7210) Planning and Transportation

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

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$51,328				
Other Revenue					
<hr/>					
Total Revenues	\$51,328				
<hr/>					
<b>Expenditures</b>					
Personnel Services	\$15,836	\$641			
Supplies	\$52				
Other Services & Charges	\$57,147				
<hr/>					
Total Expenditures	\$73,035	\$641			

***Budget Highlights:***

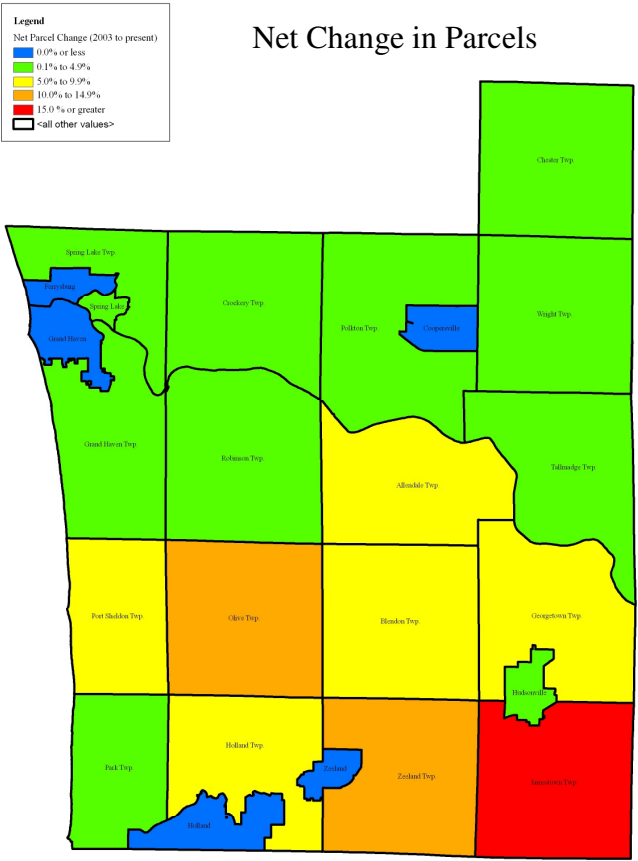
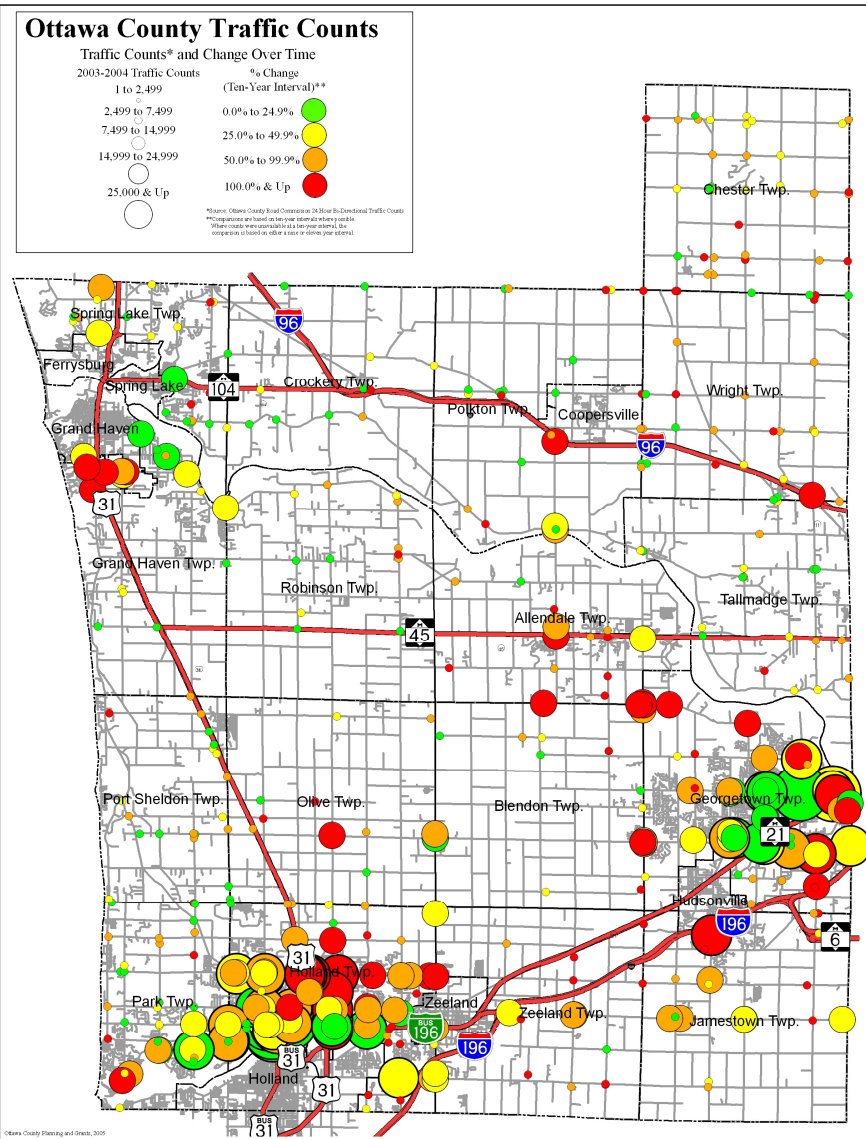
This department accounts for the LinkMichigan technology grant which ended during 2004.

**Function Statement**

The Department conducts strategic planning for county programs. The strategic planning provides a basis from which to conduct outcome-based performance evaluations. The Department also collects, publishes, and disseminates a variety of facts and data pertaining to Ottawa County. The Department also administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department also oversees the Survey and Remonumentation program and acts as the staff liaison to the Ottawa County Planning Committee.

**Mission Statement**

*Enhance the planning efforts and general effectiveness of county and local government by providing innovative land use planning assistance, effective strategic planning and evaluation services, and administrative support.*



The images above highlight the large amount of growth the County has experienced. Consequently, it is imperative that growth is properly managed in order to avoid problems such as the lack of green space and traffic congestion. The Planning & Grants department exists in part to assist municipalities in properly planning for growth.

## LAND USE PLANNING

**Goal:** Provide planning assistance that can be utilized by local officials to maintain and improve citizens' quality-of-life as it relates to land use, transportation, and environmental issues

**Objective:** Complete a new County Development Plan

*Measure:* Completion of the County Development Plan

**Objective:** Complete Urban Smart Growth Demonstration Project

*Measure:* Completion of the Urban Smart Growth Demonstration Project

**Objective:** Obtain buy-in from four rural townships to adopt planning principles from the Rural Smart Growth Demonstration Project

*Measure:* # of townships receiving presentations on Rural Smart Growth Demonstration Project

*Measure:* # of communities that adopt Smart Growth principles

**Objective:** Complete Access Management Studies for three corridors identified in the Countywide Corridor Plan and codify the study recommendations in all of the master plans and zoning ordinances of the corridor communities

*Measure:* # of studies completed

*Measure:* % of communities adopting recommendations

**Objective:** Provide a minimum of six training seminars on land-use issues for a minimum of 150 county and local officials; and ensure that 85% of attendees learn something they can apply and cost does not exceed ten dollars per person.

*Measure:* # of Excellence-In-Training Seminars conducted

*Measure:* # of officials attending seminars

*Measure:* % of attendees learning something they can apply in their communities

*Measure:* Average cost per person for training

**Objective:** Conduct statutory reviews of all local master plan amendments and all re-zonings that occur within 500 feet of an adjoining local unit of government's boundary

*Measure:* % of master plan reviews conducted as a result of master plan amendments

*Measure:* % of re-zoning reviews conducted as a result of master plan amendments

**Objective:** Provide research and facilitation assistance for multi-jurisdictional planning efforts

*Measure:* # of requests received to assist with multi-jurisdictional efforts and percent completed

*Measure:* % of participating municipalities who rate the services of the County Planning department as "good" or better will be 85%

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Completion of the County Development Plan (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Completion of the Urban Smart Growth Demonstration Project (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>#r of townships receiving presentations on Rural Smart Growth Demonstration Project</i>	N/A	N/A	N/A	4
<i># of Access Management Studies done</i>	N/A	N/A	N/A	4
<i># of Excellence-In-Training Seminar conducted</i>	N/A	N/A	N/A	6
<i>#r of officials attending seminars</i>	N/A	N/A	N/A	150
<i>% of master plan reviews conducted</i>	N/A	N/A	N/A	100%
<i>% of re-zoning reviews completed</i>	N/A	N/A	N/A	100%
<i># of municipalities assisted with multi-jurisdictional efforts</i>	N/A	N/A	N/A	10
<i>Efficiency:</i>				
<i>% of attendees learning something they can apply in their communities</i>	N/A	N/A	N/A	85%
<i>Average cost per person for training</i>	N/A	N/A	N/A	\$10
<i>% of customers of the Planning &amp; Grants department who rate the services provided as "good" or better</i>	N/A	N/A	N/A	85%
<i>Outcome/Efficiency:</i>				
<i>Number of communities that adopt Smart Growth principles</i>	N/A	N/A	N/A	4
<i>% of communities adopting recommendations of Access Management Studies</i>	N/A	N/A	N/A	100%

**STRATEGIC PLANNING AND PROGRAM EVALUATIONS**

**Goal:** Provide strategic planning and evaluation assistance to ensure county programs are effective

**Objective:** Develop strategic plans (strategic outlines, program and dataflow analysis, organizational charts, database designs, and data collection tools) for all targeted programs

**Measure:** # of targeted programs with strategic plans

**Measure:** % of all targeted county programs that have strategic plans and evaluation components

**Objective:** Evaluate twenty percent of all major county programs every year to ensure that all major programs are evaluated at minimum every five years

**Measure:** % of major county programs that have outcome-based evaluations completed

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of targeted program with strategic plans and evaluation components</i>	7	0	2	4
<i>Percent of all targeted county programs that have strategic plans and evaluation components</i>	100%	100%	100%	100%
<i># of targeted programs with outcome based evaluation completed</i>	0	1	6	6
<i>Percent of major county programs that have outcome-based evaluations completed</i>	100%	100%	100%	N/A

**ADMINISTRATIVE**

**Goal:** Provide statistical data that can be used by departments, agencies, local leaders, and citizens to assess quality-of-life in the county and to complete grant applications

**Objective:** Complete and/or update one Databook every year

**Measure:** A databook will be completed and/or updated annually

**Goal:** Maximize grant efforts to ensure grant funding is utilized whenever possible and ensure that grant applications adhere to administrative rule for grants

**Objective:** Process all county grant applications

**Measure:** % of county grant applications within seven business days of receiving a completed application

**Measure:** Dollar value of all grants processed

**Objective:** Research grant funding opportunities for six county initiatives

**Measure:** # of grant resources identified for county projects

**Measure:** Dollar of value of grants procured as a result of grant research

**Goal:** Provide departments, agencies, and local units of government with assistance for all requests relating to basic/applied research and technical report compilation

**Objective:** Provide research assistance and administrative support as requested

**Measure:** % of surveyed departments who report being satisfied with the Planning & Grants response to assistance requests will be no less than 85%.

**Goal:** Conduct legislative analysis on legislation which impacts the county budgetary authority, administrative authority, revenue sharing, or court functions.

**Objective:** Conduct and oversee legislative analysis on all legislation impacting Ottawa County

**Measure:** % of legislative bills having an impact on Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote

**Measure:** % of bills with successful outcomes

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Update of the data book (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Dollar value of all grants processed (in millions)</i>	N/A	N/A	N/A	\$10
<i># of grant resources identified for county projects</i>	N/A	N/A	N/A	6
<i>% of major projects/initiatives for which research/administrative support is provided</i>	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
<i>% of completed grant applications processed within seven business days</i>	N/A	N/A	N/A	100%
<i># of legislative bills having an impact on Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote occurring</i>	N/A	N/A	N/A	100%
<i>Outcome:</i>				
<i>Dollar value of all grants procured as a result of grant research (in thousands)</i>	N/A	N/A	N/A	\$1,000
<i>% of legislative bills with successful outcomes</i>	N/A	N/A	N/A	80%

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$74,510
Planning & Grants Specialist	2.000	2.000	2.000	\$85,128
Management Planning Analyst	1.000	1.000	1.000	\$56,309
Program & Research Analyst	1.000	1.000	1.000	\$45,795
Transportation Planner	1.000	1.000	1.000	\$41,307
Senior Secretary	0.000	1.000	1.000	\$34,876
Secretary	1.000	0.000	0.000	\$0
	6.950	6.950	6.950	\$337,925

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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**Revenues**

Other Revenue			\$3,396	\$6,984	
			\$3,396	\$6,984	

**Expenditures**

Personnel Services	\$343,810	\$375,591	\$390,414	\$430,146	\$493,227
Supplies	\$9,011	\$10,047	\$16,438	\$24,318	\$13,061
Other Services & Charges	\$110,862	\$112,191	\$129,449	\$131,628	\$125,188
Total Expenditures	\$463,683	\$497,829	\$536,301	\$586,092	\$631,476

**Budget Highlights:**

The 2005 current year estimated expenditures reflect position vacancies. All of the positions are budgeted for 2006. In addition, 2006 Personnel Services reflects wage increases identified by the Rye wage study.



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

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

*No personnel has been allocated to this department.*

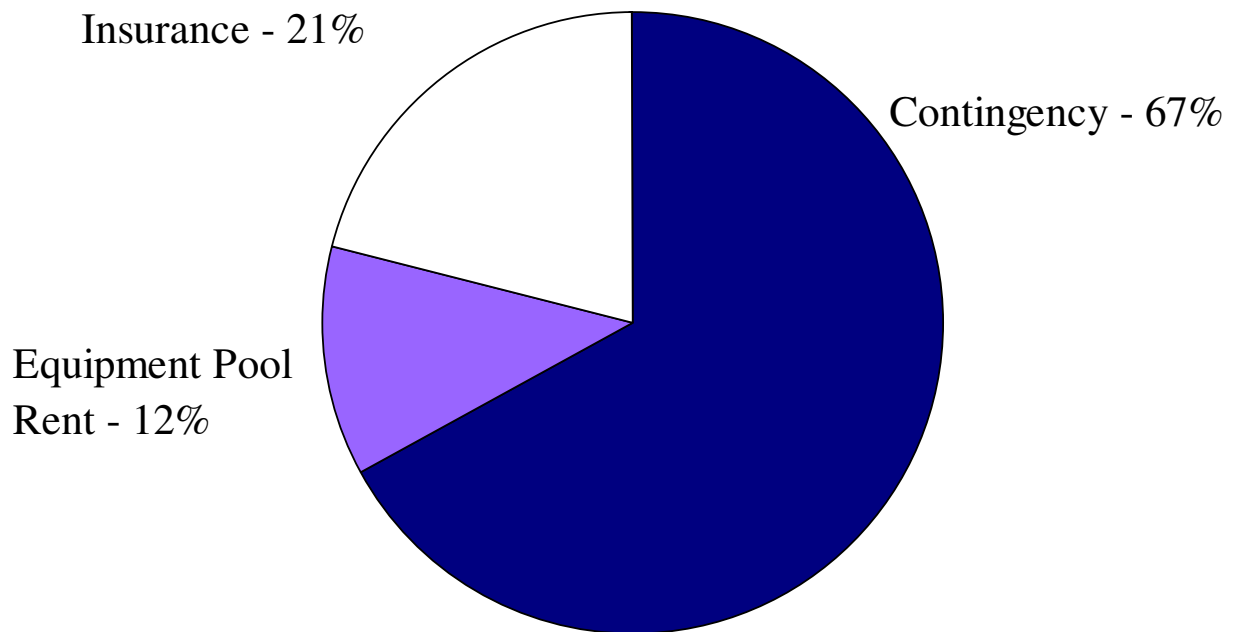
**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$35,202	\$14,762	
Other Revenue					
Total Revenues			\$35,202	\$14,762	

**Expenditures**

Personnel Services					
Supplies					
Other Services & Charges		\$6,400	\$5,099	\$22,456	\$3,000
Total Expenditures		\$6,400	\$5,099	\$22,456	\$3,000

# 2007 General Fund Other Expenditures \$827,336



<b>Function Statement</b>
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This department records the estimated costs for insurance (mainly general liability) on department's general fund not charged directly.

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

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Personnel Services					
Other Services & Charges	\$99,322	\$107,577	\$119,565	\$156,542	\$174,100
<b>Total Expenditures</b>	<b>\$99,322</b>	<b>\$107,577</b>	<b>\$119,565</b>	<b>\$156,542</b>	<b>\$174,100</b>

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Debt Service				\$25,000	\$553,236
Total Expenditures				\$25,000	\$553,236

***Budget Highlights:***

The 2007 budget amount is in compliance with the County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the general fund's actual expenditures for the most recently completed audit.

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Other Services & Charges					\$100,000
Total Expenditures					\$100,000

***Budget Highlights:***

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

<b>Function Statement</b>
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This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

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

*No personnel has been allocated to this department.*

**Funding**

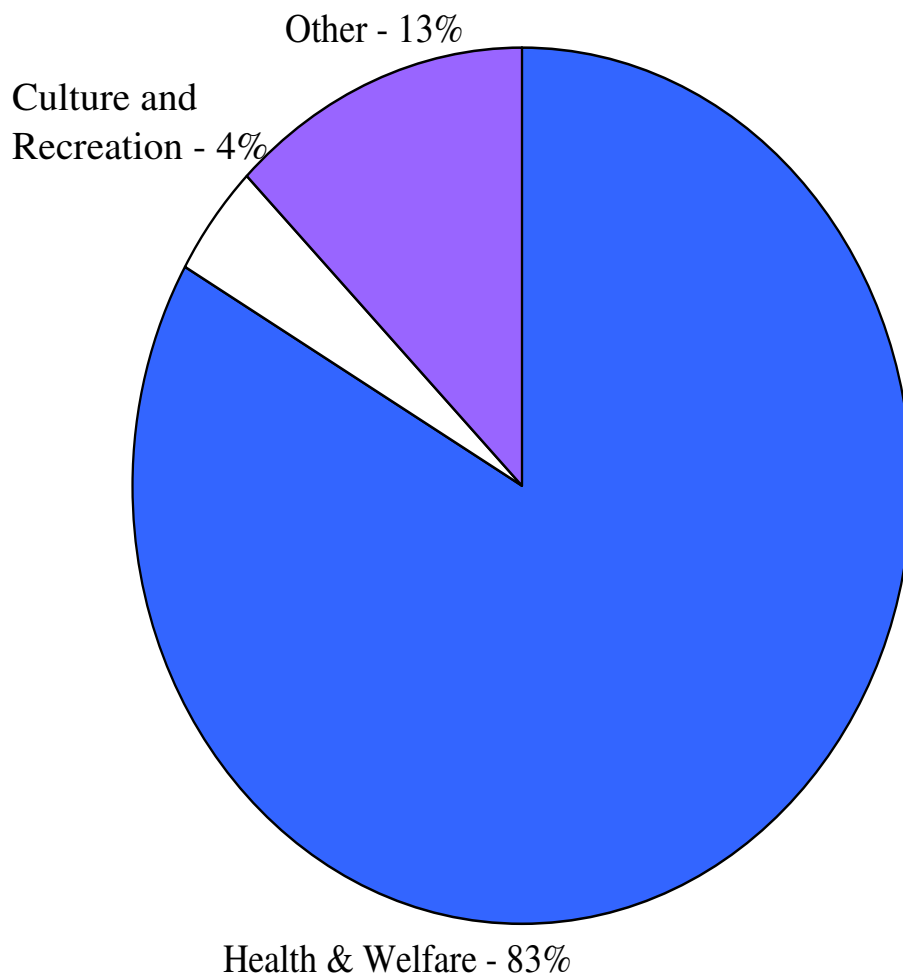
	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$1,178,500	\$6,638,481	\$6,323,127	\$4,235,432	\$4,362,495
Total Revenues	<u>\$1,178,500</u>	<u>\$6,638,481</u>	<u>\$6,323,127</u>	<u>\$4,235,432</u>	<u>\$4,362,495</u>

***Budget Highlights:***

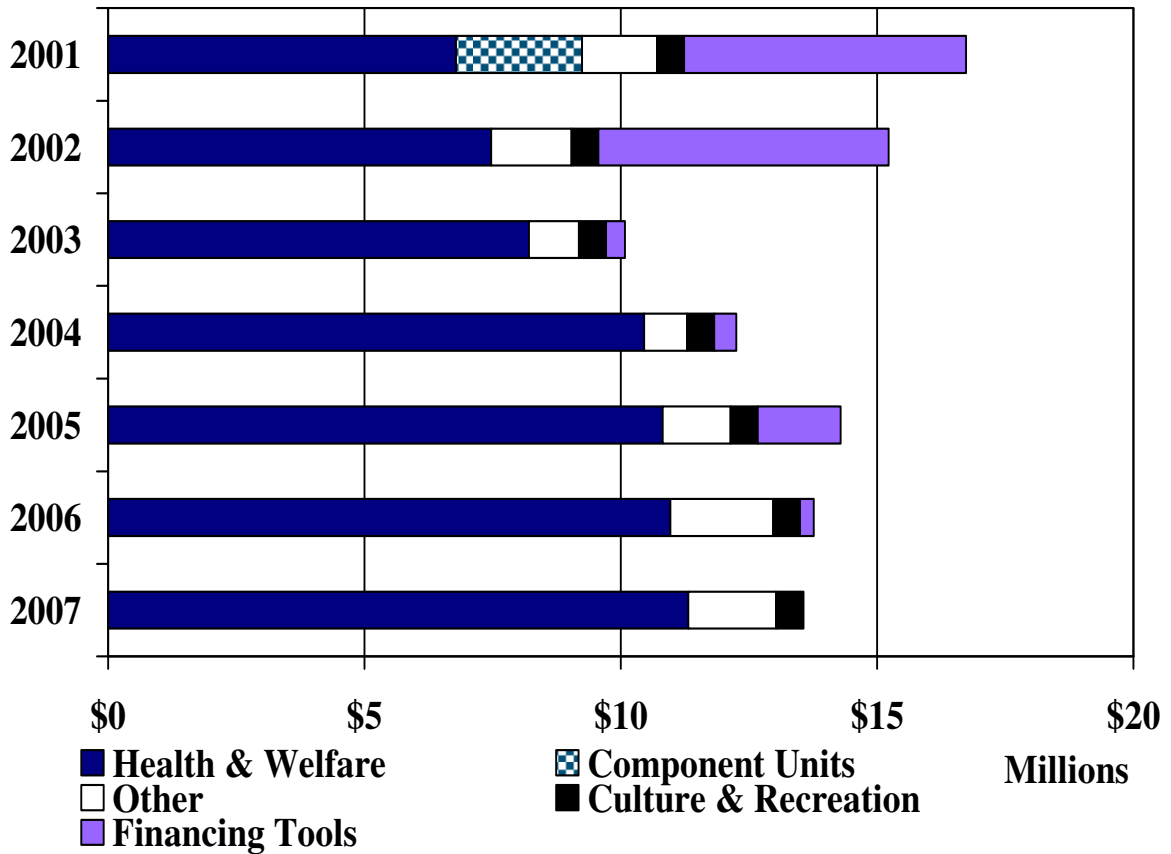
The 2006 budget suspended the transfer from the Insurance Authority and eliminated the transfer from the Delinquent Tax Revolving Fund. For both 2006 and 2007, the budget amount represents the transfer from the Revenue Sharing Reserve Fund.

Fund: (1010) General Fund      Department: (9650) Operating Transfers Out - Internal

This budget records the operating transfers out to other funds and component units within the County. The amount can vary significantly by year due to year end allocations to the County's various financing tools. The pie chart shows the expenditure type of the transfers included in the 2007 budget:



# County of Ottawa Operating Transfers Out 2001 - 2007



The above graph illustrates that the majority of the Operating Transfers are for Health & expenditures. Transfers to Component Units dropped to zero in 2002 to reflect the the implementation of GASB Statement No. 34



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

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Parks and Recreation	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000
Friend of the Court	\$375,131	\$110,498	\$560,328	\$700,460	\$719,998
9/30 Judicial Grants				\$12,604	\$56,408
Health	\$3,793,146	\$4,991,343	\$5,516,930	\$5,506,398	\$5,794,137
Cigarette Tax	\$134,891	\$128,992	\$140,207	\$131,690	\$125,284
Mental Health	\$476,500	\$476,500	\$476,500	\$476,500	\$476,500
Planning Commission	\$14,314	\$104,726	\$29,267	\$31,782	\$48,995
Register of Deeds Technology			\$31,033		
Stabilization	\$366,828	\$437,297	\$1,616,118	\$268,790	
Prosecuting Attny Grants	\$9,487	\$17,390	\$25,849	\$49,775	\$49,505
Sheriff Grant Programs	\$7,178	\$6,087	\$14,520	\$945	\$2,000
O/T - Cops Universal	\$108,116	\$176,171	\$199,520	\$222,135	\$245,617
Sheriff Road Patrol		\$2,762	\$4,058	\$20,000	\$43,647
Law Library	\$26,500	\$26,500	\$26,500	\$33,125	\$31,000
WIA- 12/31 Grant Program	(\$7,502)				
WIA 9/30 Grant Funds	\$643				
Grant Pass Thru	\$6,139	\$18,061	\$20,051	\$27,575	\$33,674
Community Corrections	\$357,494	\$405,241	\$409,352	\$458,726	\$482,177
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$656,258	\$683,127	\$702,578	\$731,564	\$729,070
Child Care	\$3,085,549	\$4,023,408	\$3,846,024	\$3,974,892	\$4,077,104
Child Care-FIA	\$22,250	\$23,250	\$20,000	\$26,500	\$26,500
Soldiers & Sailors Relief	\$16,265	\$97,094	\$90,000	\$90,000	\$60,000
Information Technology	\$70,000			\$444,571	
<b>Total Expenditures</b>	<b>\$10,078,187</b>	<b>\$12,287,447</b>	<b>\$14,287,835</b>	<b>\$13,767,032</b>	<b>\$13,560,616</b>