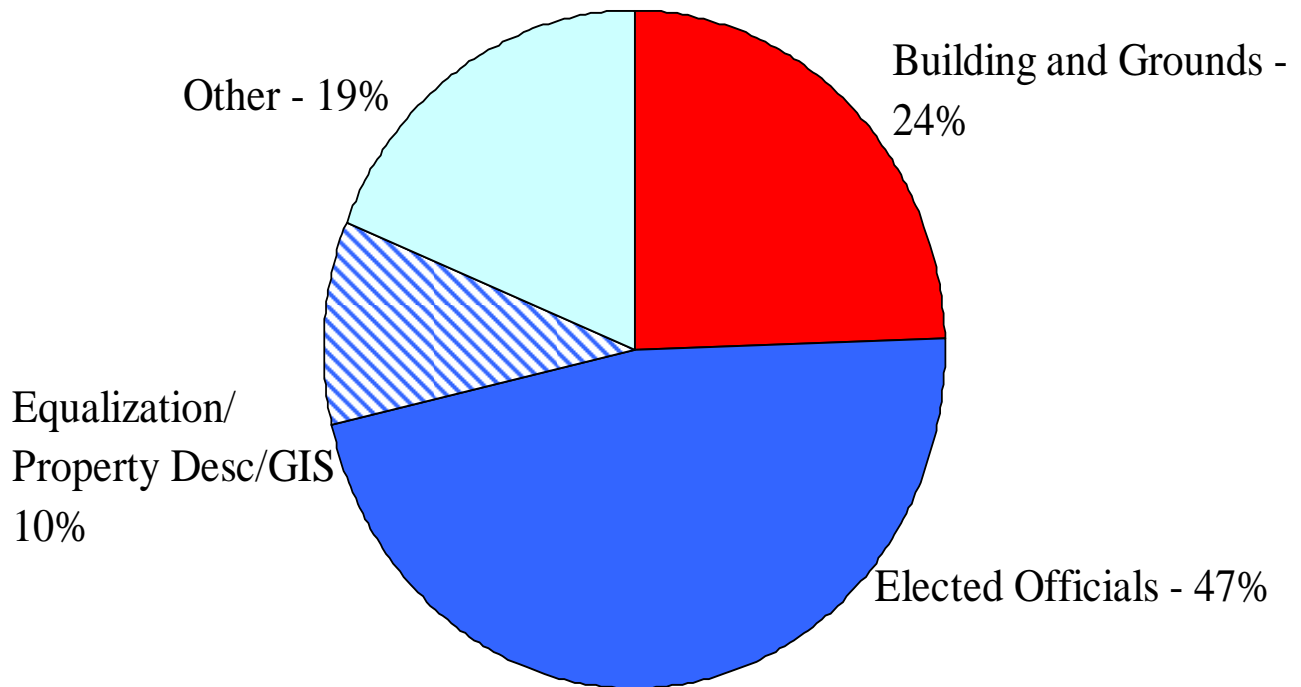


2010 General Fund  
General Government Expenditures  
\$15,816,801



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

The Elections Division 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:** Comply with Federal, State and local election laws and requirements.

**Objective:** Provide vote tabulating equipment in each precinct

**Objective:** Provide ADA compliant ballot marking device in each polling place.

**Objective:** Prepare PC cards and flash cards with the software programmed to operate equipment and properly tabulate elections.

**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 voter 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, canvass board and citizens

**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.

**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.

**Objective:** Perform public educational sessions, which will increase awareness.

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

**Objective:** Annual survey ratings of satisfaction with Election Division services and support by these groups.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<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 10 days prior to due date</i>	98%	95%	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%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes – 20	Yes	Yes	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>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	98%	95%	100%	100%
<i>% of requests responded to within five working days of receipt of request</i>	93%	90%	100%	100%
<i>Customer satisfaction with speed of service</i>	100%	90%	100%	100%
<i>Customer satisfaction with Elections services</i>	100%	90%	100%	100%

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$39,241
Records Processing Clerk III	1.000	1.000	0.000	\$0
Records Processing Clerk II	1.000	0.000	0.000	\$0
	3.000	2.000	1.000	\$39,241

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$10,800	\$15,478	\$25,544	\$12,800	\$10,000
Other Revenue	\$2,418	\$637	\$1,134	\$438	\$1,500
Total Revenues	\$13,218	\$16,115	\$26,678	\$13,238	\$11,500
<b>Expenditures</b>					
Personnel Services	\$136,383	\$146,282	\$122,922	\$49,637	\$65,549
Supplies	\$155,659	\$5,375	\$135,959	\$4,321	\$129,380
Other Services & Charges	\$33,466	\$8,937	\$51,098	\$37,332	\$70,239
Capital Outlay	\$0	\$0	\$0	\$12,934	\$0
Total Expenditures	\$325,508	\$160,594	\$309,979	\$104,224	\$265,168

**Budget Highlights:**

2010 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2010. One Records Processing Clerk III position was reallocated to the Clerk's office based on usage.

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>	<hr/>				
Other Revenue	\$245			\$100	\$100
Total Revenues	<hr/> \$245 <hr/>			<hr/> \$100 <hr/>	<hr/> \$100 <hr/>
<b>Expenditures</b>	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges	\$4,164		\$5,476	\$1,191	\$6,000
Total Expenditures	<hr/> \$4,164 <hr/>		<hr/> \$5,476 <hr/>	<hr/> \$1,191 <hr/>	<hr/> \$6,000 <hr/>

**Budget Highlights:**

2010 is an election year, so expenditures are higher.

**Function Statement**

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

The Ottawa County CAFR is a recipient of the Government Finance Officers Association’ Certificate of Achievement for Excellence in Financial Reporting. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County’s financial stability and for rating bonds for Ottawa County.

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

**Mission Statement**

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

**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

 Denotes strategic plan directive

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Complete the CAFR by June 15 of each year	Yes	Yes	Yes	Yes
Complete the single audit by July 31 of each year	Yes	Yes	Yes	Yes
Complete the F-65 Report by June 30 of each year	Yes	Yes	Yes	Yes
Present the Budget by October of each year	10/09/07	10/14/08	10/27/09	10/12/10
<i>Outcome/Efficiency:</i>				
Bond rating maintained or improved	Maintained	Maintained	Maintained	Maintained
Variance between adopted budget and actual revenues (adjusting for grants)	N/A	2.3%	3.1%	5.0%
Variance between adopted budget and actual expenditures (adjusting for grants) *	N/A	7.5%	3.1%	5.0%
# of audit adjustments	3	2	2	2
% of time general ledger monthly close is within 3 working days	100%	100%	100%	100%
# of audit comments from auditors	3	2	2	2
\$ of disallowed costs from grants	\$0	\$0	\$0	\$0

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

## 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.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of checks/direct deposits issued	28,359	28,294	29,000	29,000
Provide W-2 forms to employees, IRS, & State by deadline (met/not met)	Met	Met	Met	Met
<i>Efficiency:</i>				
% of payroll checks issued w/o error	99.99%	99.99%	100%	100%
% of bi-weekly tax deposits w/o error	100%	100%	100%	100%
% of quarterly wage and tax reports w/o error	100%	100%	100%	100%

## 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:** Complaints regarding timeliness of payments will be less than 30 per year

**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	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of invoices processed</i>	48,602	46,687	46,500	46,500
<i># of 1099 forms produced</i>	1,057	478 *	480	480
<i># of 1099 S forms issued</i>	10	24 *	24	24
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	99.2%	99.2%	99.2%	99.2%
<i>% of 1099 forms issued without error</i>	99.8%	100%	100%	100%
<i># voided checks due to A/P error</i>	64	37	40	40
<i># of complaints regarding timeliness</i>	24	20	20	20

\*Forms are now contracted out for vendors paid by third party administrators.

### 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:** Average outstanding grant dollars at year end will be no more than 15% of applicable revenue

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	11,667	15,130	15,200	15,504
<i>Number of grant reports and cash requests produced</i>	1,426	1,355	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	97%	97%	98%	98%
<i>% of grant reports processed by due date</i>	94%	97%	98%	98%
<i>% of Intergovernmental revenue outstanding at year end</i>	11%	12.6%	< 15%	< 15%

<b>Resources</b>				
<b>Personnel</b>	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$54,339
Budget/Audit Manager	0.600	0.600	0.600	\$41,965
Senior Accountant	0.800	0.800	0.800	\$51,042
Financial Analyst	0.500	0.500	0.500	\$27,691
Risk Management/Accountant	0.000	0.250	0.250	\$12,575
Accountant II	3.900	3.900	3.900	\$203,904
Administrative Assistant	0.750	0.750	0.750	\$36,325
Payroll Specialist	1.000	1.000	1.000	\$48,433
Account Clerk II	3.500	3.500	3.500	\$120,872
Accountant I	0.500	0.500	0.500	\$24,217
Account Clerk I	1.000	1.000	1.000	\$35,255
Records Processing Clerk III	1.000	1.000	0.000	\$0
	14.050	14.300	13.300	\$656,618

**Funding**

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,400	\$22,400	\$22,800	\$24,000	\$22,000
Charges for Services	\$3,151,241	\$3,842,500	\$4,153,282	\$3,668,740	\$3,610,256
Other Revenue	\$9,286	\$9,073	\$4,896	\$5,670	\$5,880
Total Revenues	\$3,180,927	\$3,873,973	\$4,180,978	\$3,698,410	\$3,638,136
<b>Expenditures</b>					
Personnel Services	\$708,209	\$780,119	\$953,806	\$1,016,216	\$998,798
Supplies	\$49,955	\$48,084	\$67,416	\$69,851	\$58,102
Other Services & Charges	\$127,152	\$137,739	\$155,342	\$243,242	\$145,073
Capital Outlay					
Total Expenditures	\$885,316	\$965,942	\$1,176,564	\$1,329,309	\$1,201,973

**Budget Highlights:**

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study. Personnel Services are decreasing because the Records Processing Clerk III position will be eliminated in 2010. 2009 Other Services & Charges includes \$75,000 for a user fee study.



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

The office of Corporate Counsel represents the County, the Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. Establishment of the office of Corporate Counsel is authorized by MCL 49.71.

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

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

**Goal:** Ensure that all official County documents are legally compliant.

**Objective:** Review County Board Rules and County Policies, and update as necessary

**Objective:** Prepare and/or review County Contracts

**Objective:** Prepare and/or review County Resolutions

**Measure:** 100 % of Board Rules will be reviewed by Corporate Counsel

**Measure:** 33% of County Policies will be reviewed by Corporate Counsel

**Measure:** 100 % of all County contracts will be prepared and/or reviewed by Corporate Counsel

**Measure:** 100 % of all County resolutions will be prepared and/or reviewed by Corporate Counsel

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of Board Rules reviewed	N/A	N/A	100%	100%
% of County Policies reviewed	N/A	N/A	N/A	33%
% of all County contracts that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
% of all County resolutions that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
<i>Outcome:</i>				
% of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legal compliant	N/A	N/A	0%	0%
% of County contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%
% of County resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%

**Goal:** Improve quality and cost-efficiency of work processes through innovation

**Objective:** Develop and implement new processes to improve Corporate Counsel efficiencies and contain cost

**Objective:** Identify and implement technology improvements that increase other department efficiencies and contain cost

**Objective:** Review Corporate Counsel staffing needs to ensure staffing ratios meet workloads

**Measure:** At least 1 new process will be implemented in Corporate Counsel that results in cost containment

**Measure:** At least 1 new technology implemented in other departments that results in cost containment will have been recommended by Corporate Counsel

**Measure:** County FTEs per Corporate Counsel FTEs

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new processes implemented in Corporate Counsel that result in cost containment	N/A	N/A	1	1
# of new technologies implemented in other departments which were recommended by Corporate Counsel that result in cost containment	N/A	N/A	1	1
County FTEs per Corporate Counsel FTEs	N/A	N/A	688:1	688:1

**Goal:** Improve the level of knowledge of County employees regarding county policies and legal compliance

**Objective:** Educate employees who request training on the Freedom of Information Act (FOIA)

**Objective:** Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA)

**Objective:** Provide training on the Open Meetings Act to all persons on county committees or commissions

**Measure:** 33 % of all county employees will receive FOIA training

**Measure:** 100% of Health Department and Community Mental Health employees will receive HIPAA training

**Measure:** 100% of persons on County committees or commissions will receive Open Meetings Act training

**Measure:** # of FOIA violations

**Measure:** # of HIPAA violations

**Measure:** # of Open Meetings Act violations

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of all county employees receiving FOIA training	N/A	N/A	33%	33%
% of Health Department and Community Mental Health employees receiving HIPAA training	N/A	N/A	100%	100%
% of persons on County committees or commissions receiving Open Meetings Act training	N/A	N/A	100%	100%
<i>Outcome:</i>				
# of FOIA violations	N/A	N/A	0	0
# of HIPAA violations	N/A	N/A	0	0
# of Open Meetings Act violations	N/A	N/A	0	0

**Goal:** Provide excellent overall customer service/satisfaction

**Objective:** Provide thorough and satisfactory services

**Objective:** Provide interaction with customers that is courteous, respectful, and friendly

**Objective:** Provide timely responses to requests for legal services

**Measure:** % of customers satisfied or very satisfied with Corporate Counsel services

**Measure:** % of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly

**Measure:** % of customers satisfied with Corporate Counsel response time

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customers satisfied or very satisfied with Corporate Counsel services	N/A	N/A	100%	100%
% of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly	N/A	N/A	100%	100%
% of customers satisfied with Corporate Counsel response time	N/A	N/A	100%	100%

Fund: (1010) General Fund

Department: (2100) Corporate Counsel

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

<b>Personnel</b>	2008	2009	2010	2010
<u>Position Name</u>	<u># of</u> <u>Positions</u>	<u># of</u> <u>Positions</u>	<u># of</u> <u>Positions</u>	<u>Budgeted</u> <u>Salary</u>
Corporate Counsel	0.950	0.950	0.950	\$103,244
Administrative Secretary	0.625	0.625	0.625	\$27,614
	<u>1.575</u>	<u>1.575</u>	<u>1.575</u>	<u>\$130,858</u>

<b>Funding</b>	2006	2007	2008	2009	2010
<b>Expenditures</b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u> <u>Year</u> <u>Estimated</u>	<u>Adopted</u> <u>by Board</u>
Personnel Services	\$161,261	\$168,453	\$173,426	\$180,468	\$187,507
Supplies	\$8,980	\$8,410	\$8,670	\$7,275	\$7,901
Other Services & Charges	\$15,247	\$16,721	\$23,656	\$21,871	\$16,327
Total Expenditures	<u>\$185,488</u>	<u>\$193,584</u>	<u>\$205,752</u>	<u>\$209,614</u>	<u>\$211,735</u>

**Function Statement**

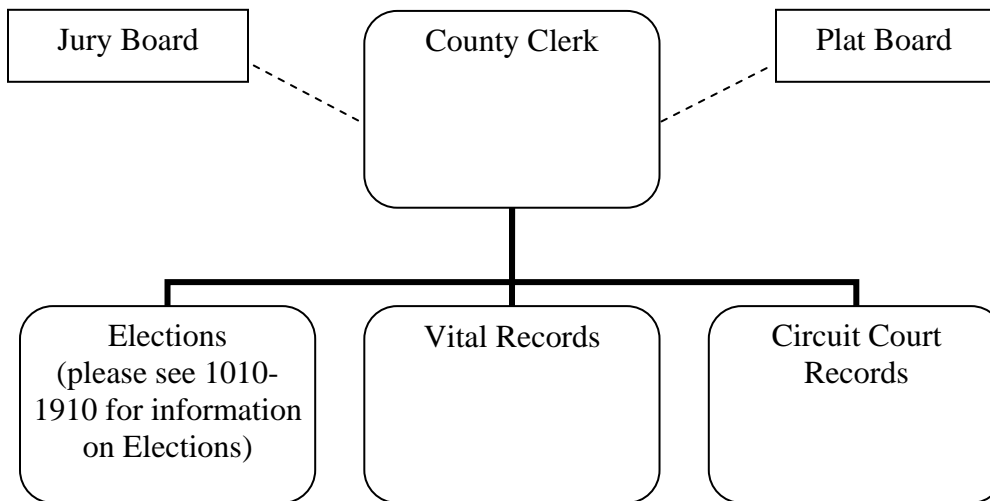
The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records by the general public. We issue a large number of passports every year and provide services to the public. By maintaining satellite offices in the Holland and 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. The County Clerk also maintains the proceedings of the Plat 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 the County, for development and printing of ballots, and the ordering of all election supplies for all State and Federal elections. The County Clerk's office is responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is responsible for training election workers for those elections and for the dissemination of campaign finance information as well as filing all local campaign finance committees and their reports. After every election, the County Clerk's office reviews all election returns and assists the Board of Canvassers in finalization of the election results.

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

County Clerk



**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 .5% returned from the State for correction.

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

**Measure:** Meet State and Federal mandated filing requirements 100% 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 1% returned from customers because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of marriage, birth and death records returned from State for correction	1%	.5%	0%	0%
% of time marriage, birth and death records meet State and Federal filing requirements	98%	100%	100%	100%
% of marriage, birth and death records returned by customers for correction	3%	2%	0%	0%

**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 0% discovered to have errors.

**Objective:** Process records timely.

**Measure:** No more than 0% returned from State for correction (CCW's and Notaries).

**Objective:** Distribute accurate information.

**Measure:** No more than 0% of copies sent out returned because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of other vital records with errors	.5%	.5%	0%	0%
% of time CCW's and notaries are returned from State for correction	0%	0%	0%	0%
% of other vital records returned by customers for correction	5%	2%	0%	0%

**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 0% (\*This study will again be done in 2009.)

**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 0% (\*This study will again be done in 2009.)

**Measure:** % of staff cross-trained in two or more areas.

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

**Measure:** Process all requests within 3 business days.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of staff cross trained in two or more areas	90%	90%	100%	100%
% of requests processed within 3 business days	60%	80%	90%	100%

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

**Objective:** The new Fillmore office meets all Federal and State guidelines for security of vital records, as well as our satellite offices in Holland and Hudsonville.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

**CIRCUIT COURT RECORDS**

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

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

**Objective:** Continue with the implementation of the digitized imaging system.

**Measure:** Establish procedures for staff processing of digital records

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Establish procedures for staff processing of digitized records (Yes/No)	N/A	Yes – on-going	Yes – on-going	Yes

**Goal:** Continue to make Circuit Court Records services more readily available on-line as well as at all County Clerk locations.

**Objective:** To focus on quality service to our customers and the citizens of Ottawa County.

**Measure:** Accepting court payments at all our locations.

**Measure:** # of Circuit Court records services available on-line

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Court payments accepted at all locations (Yes/No)	N/A	No	Yes	Yes
# of online services available	N/A	6 on-going	Will continue to update	Will continue to update

**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 5% of copies sent out returned because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of Circuit Court records with errors	10%	8%	0%	0%
% of copies of Circuit Court records returned due to error	10%	6%	0%	0%

**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 will be no more than 0%.  
(\*This study will again be done in 2009.)

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

**Measure:** Number of “poor” and “fair” ratings in this category on customer satisfaction cards will be no more than 0%.  
(\*This study will again be done in 2009.)

**Measure:** % of staff cross-trained in two or more areas.

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	5%	1%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	6.5%	1%	0%	0%
% of staff cross trained	80%	95%	100%	100%
% of requests processed within 2 business days	75%	90%	100%	100%

### Resources

Personnel	2008	2009	2010	2010
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
County Clerk	1.000	1.000	1.000	\$80,213
Chief Deputy County Clerk	1.000	1.000	1.000	\$60,820
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$51,536
Vital Records Supervisor	1.000	1.000	1.000	\$44,182
Case Records Specialist	1.000	1.000	1.000	\$41,852
Account Clerk I	1.000	1.000	1.000	\$34,392
Case Records Processor I	8.000	8.000	8.000	\$217,383
Case Records Processor II	3.000	3.000	3.000	\$116,871
Vital Records Clerk	0.000	5.000	4.000	\$122,427
Records Processing Clerk I	1.000	1.000	1.000	\$24,579
Records Processing Clerk II	2.600	0.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	1.000	\$31,322
	21.600	23.000	23.000	\$825,577

Funding	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$24,657	\$21,545	\$32,621	\$48,000	\$51,500
Charges for Services	\$570,402	\$615,111	\$531,733	\$522,000	\$562,500
Other Revenue	\$15,239	\$21,107	\$4,093	\$6,500	\$4,500
Total Revenues	\$610,298	\$657,763	\$568,447	\$576,500	\$618,500
<b>Expenditures</b>					
Personnel Services	\$950,844	\$1,041,715	\$1,145,868	\$1,267,505	\$1,327,371
Supplies	\$107,223	\$84,374	\$80,970	\$116,420	\$72,355
Other Services & Charges	\$221,863	\$204,303	\$281,345	\$300,332	\$230,798
Total Expenditures	\$1,279,930	\$1,330,392	\$1,508,183	\$1,684,257	\$1,630,524

### **Budget Highlights:**

2010 data processing fees, included in Other Services & Charges, is decreasing due to a change in the allocation basis for imaging services.

**Function Statement**

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

**Mission Statement**

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

**Goal:** Maintain and improve the strong financial position of the County

**Objective:** Identify and develop strategies to address potential financial threats

**Objective:** Identify and develop a plan for funding legacy costs

**Objective:** Maintain or improve bond ratings

**Measure:** Plan to address 5-year projected budget deficit is formulated

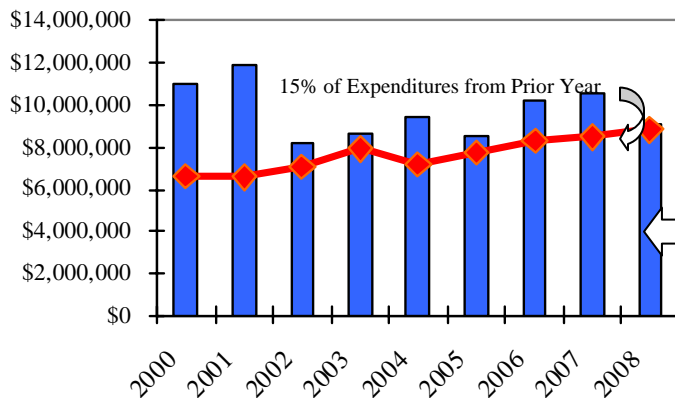
**Measure:** 100 % of actuarial estimate of Other Post Employment Benefits (OPEB) will be funded

**Measure:** General Fund fund balance as a % of prior year's audited expenditures will be 10% - 15%

**Measure:** The County's bond rating will be maintained or improved

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Plan to address 5-year projected budget deficit	Yes	Yes	Yes	Yes
% of actuarial estimate of Other Post Employment Benefits (OPEB) funded	100%	100%	100%	100%
<i>Outcome:</i>				
General Fund fund balance as a % of prior year's audited expenditures	18%	15.5%	15%	15%
County Bond Rating				
<i>Moody's</i>	Aa1	Aa1	Aa1	Aa1
<i>Standard &amp; Poor's</i>	AA	AA	AA	AA
<i>Fitch</i>	AAA	AAA	AAA	AAA

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated 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. In 2006 and 2007, \$1.1 million and \$1.4 million, respectively, were transferred to fund balance designated for building and improvements.

General Fund Undesignated Fund Balance

**Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders

**Objective:** Continue to implement new methods of communicating with the public

**Objective:** Identify and implement methods of communicating with employee groups

**Measure:** At least 6 new services available on miottawa.org



**Measure:** The number of citizens attending the citizen budget meetings will increase

**Measure:** The % of employees completely to fairly well satisfied with communication from Administration will be at least 85%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new services available on miottawa.org	4	6	6	6
# of citizens reached through citizen budget meetings	N/A	N/A	13	50
% of employees completely to fairly well satisfied with communication from Administration *	83%	N/A	91%	N/A
*Employee surveys are done on odd numbered years.				

**Goal:** Contribute to a healthy physical, economic, & community environment

**Objective:** Investigate opportunities to impact the consequences of development

**Objective:** Examine water quality policies and develop a research-based water quality action plan

**Measure:** At least 2 build-out analyses will be completed for local units of government

**Measure:** 100% of Water Quality Forum attendees satisfied with annual program

**Measure:** A water quality plan of action will be developed

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of build-out analyses completed for local units of government	N/A	N/A	1	2
% of Water Quality Forum attendees satisfied with annual program	N/A	100%	100%	100%
<i>Outcome:</i>				
A water quality plan of action is completed	No	No	No	Yes

**Goal:** Continually improve the County's organization and services

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

**Objective:** Establish better employee-management communications

**Objective:** Ensure the security and recoverability of paper and electronic records

**Objective:** Citizens will be satisfied with County services and value of services

**Measure:** Annual savings to County from evaluations

**Measure:** % of employees satisfied with the "climate of trust"

**Measure:** Approval of a disaster records recovery plan

**Measure:** % of survey respondents who rate the County as positive

**Measure:** % of survey respondents who believe taxes are too high

**Measure:** # of service areas for which more than 50% of resident survey respondents feel more should be done

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of employees satisfied with the "climate of trust"	62%	N/A	N/A	N/A
Approval of a disaster records recovery plan	No	No	No	Yes
% of survey respondents who rate the County as positive *	N/A	70%	N/A	75%
% of survey respondents who believe taxes are too high *	N/A	39%	N/A	30%
# of service areas for which more than 50% of resident survey respondents feel more should be done	N/A	0	N/A	0
<i>Outcome:</i>				
Annual savings to County from evaluations	\$739,358	\$1,093,522	\$1,154,947	\$1,492,485
* Citizen surveys are done on even numbered years.				

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Administrator	0.840	0.840	0.840	\$122,855
Assistant County Administrator	1.000	1.000	1.000	\$92,134
Financial Analyst	0.500	0.500	0.500	\$27,691
Administrative Assistant	1.000	1.000	1.000	\$39,076
	3.340	3.340	3.340	\$281,756

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$284,640	\$342,869	\$332,433	\$386,663	\$400,620
Supplies	\$16,092	\$10,600	\$18,102	\$18,765	\$13,755
Other Services & Charges	\$51,137	\$46,192	\$32,459	\$44,481	\$40,744
Capital Outlay					
Total Expenditures	\$351,869	\$399,661	\$382,994	\$449,909	\$455,119

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

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, and audits tax levy requests.

The department maintains the parcel and related layers in the County Geographic Information System (GIS), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintains through hand entry and data importing, local unit assessment roll data for all 23 local units. Data is used by county departments, local units and the public through the county website. The department also gives out property information to the public by phone.

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

*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; to oversee the apportionment process; and to update and maintain property data in the County GIS and the BS&A Assessing system in order to provide information to county departments, local units and the public.*

**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 for review 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.

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

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

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

**Objective:** To complete for review, 100% of the required one year sales studies in all units to determine the true cash value of the all real property class (except those done by appraisal study) by November 1.

**Measure:** % of the one year sales studies completed for local review by November 1

**Objective:** To complete for review, 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.

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

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

**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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Appraisals completed for studies</i>	1,355	1,333	1,330	1,330
<i>Equalization Report completed for Commissioners second board meeting in April (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>% of real property appraisal studies completed by December 1</i>	100%	100%	100%	100%
<i>% of 2 yr sales studies completed for local review by August 15</i>	100%	100%	100%	100%
<i>% of 1 yr sales studies completed for local review by November 1</i>	100%	100%	100%	100%
<i>% of personal property studies completed by December 15</i>	100%	100%	100%	100%
<i>% of local unit 4018 forms sent to State Tax Commission by December 31</i>	100%	100%	100%	100%

**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:** Analyze 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:** Within one month, process export from Register of Deeds system for each local unit and import majority of deeds into the Equalizer system so imported data is available on the County web site.

**Measure:** % of exports from Register of Deeds system processed and imported within one month.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of recorded documents processed</i>	12,224	12,265	12,200	12,200
<i>% of exports from Register of Deeds system processed and imported</i>	N/A	N/A	90%	90%

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

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

**Measure:** Develop and conduct a survey of local assessors to see if the Equalization Department meets their needs.

**Measure:** % of local assessors surveyed that feel the Equalization department meets their needs

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>Develop and conduct survey of local assessors.</i>	N/A	No	Yes	N/A
<i>% of local assessors who felt County Equalization Department met their needs</i>	N/A	N/A	80%	85%

**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 Principal Residence Exemption.

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

**Measure:** Number of denials issued

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

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

**Measure:** 100 % of 115 separate Equalization studies will be completed without appeal

**Measure:** 90% of the time, the Michigan Tax Tribunal (MTT) will side with the County in P.R.E. tax appeals

**Measure:** Measurable cost to County for principal residence exemptions will not exceed \$1,000

**Measure:** No more than 10 % of personal property audits will be appealed to STC/MTT from filing of 211.154 petitions to change personal property assessments

**Measure:** 90% of time, the STC/MTT will side with the County in personal property tax appeals

**Measure:** Measurable cost to County will not exceed \$3,000 (does not include full tribunal appeals)

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

**Measure:** Audit tax requests from all taxing entities prior to levy dates

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Principal Res. Exemptions denied</i>	86	91	90	90
<i>Audit tax requests from taxing entities(Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Provide Apportionment Report to Board of Commissioners in October (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>% of 115 separate Equalization studies completed without appeal</i>	100%	100%	100%	100%
<i>% of units with Principal Residence Exemptions audited</i>	100%	100%	100%	100%
<i>% of Principal Residence Exemptions denied that were uncontested or upheld upon appeal</i>	100%	100%	100%	100%
<i>% of time MTT sides with County on P.R.E. appeals</i>	100%	100%	100%	100%
<i>Cost to County for P.R.E. appeals</i>	\$900	\$100	\$100	\$100
<i>% of person/Al property audit appeals – 211.154 petitions</i>	0%	0%	0%	0%

**Goal:** Maintain the integrity of Ottawa County property parcel GIS data and tax descriptions by ensuring that 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/combinations requested by local assessors prior to February 1.

**Measure:** % of split/combo 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 requested splits/combinations to local unit assessor within an average of two weeks with the new parcel numbers, maps showing the new boundaries and the new descriptions.

**Measure:** % of requests for splits/combinations returned within an average of two weeks

**Objective:** Find and resolve map conversion problems within the GIS, and correct mapping alignments to more accurately reflect property tax descriptions and recorded documents.

**Measure:** Initiate a tracking system for changes including number of parcels in county that have been systematically reviewed for accuracy, and corrected where necessary. Also tracking number of SDE layer objects that have edited

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of parcels numbered and processed prior to 1<sup>st</sup> Monday in March</i>	2,314	1848	1031	1000
<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 average of two weeks</i>	100%	100%	100%	100%
<i>Initiate a tracking system</i>	N/A	N/A	Yes	N/A

**Goal:** Maintain comprehensive, county wide 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:** Process name and address updates from local units, and encourage updates monthly.

**Measure:** % of units with either an update sent or contact with the assessor monthly.

**Objective:** Import data into the county assessing system within one week of receiving data.

**Measure:** % of import data that is processed within one week of receiving.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of units with either an export sent or contact with the assessor monthly	100%	100%	100%	100%
<i>Efficiency:</i>				
% of import data processed within one week of receiving	75%	100%	100%	100%

### Resources

Personnel  Position Name	2008	2009	2010	2010
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$92,134
Deputy Equalization Director	1.000	1.000	1.000	\$69,941
Personal Property Auditor	1.000	1.000	0.000	\$0
Appraiser III	3.000	2.000	3.000	\$148,618
Appraiser II	0.000	1.000	0.000	\$0
Appraiser I	1.000	1.000	1.000	\$41,852
Property Description Coordinator	1.000	1.000	1.000	\$53,094
Description & Mapping Specialist	2.000	2.000	2.000	\$83,704
Records Processing Clerk IV	1.000	1.000	1.000	\$37,374
Records Processing Clerk II	2.500	2.500	2.500	\$79,166
	13.500	13.500	12.500	\$605,883

### Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$140	\$64	\$94	\$100	\$100
Total Revenues	\$140	\$64	\$94	\$100	\$100
<b>Expenditures</b>					
Personnel Services	\$535,991	\$566,386	\$876,547	\$908,490	\$890,660
Supplies	\$10,186	\$8,935	\$19,555	\$18,060	\$17,069
Other Services & Charges	\$68,111	\$72,244	\$100,267	\$107,231	\$111,717
Total Expenditures	\$614,288	\$647,565	\$996,369	\$1,033,781	\$1,019,446

### ***Budget Highlights:***

The full-time personal property auditor position will be eliminated with the 2010 budget, however funds are included in the temporary services line for approximately 600 hours to complete these tasks. The remaining duties of the position have been spread across several existing positions.

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

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals.

The department is responsible for the negotiating with and contracting with health care providers, including health and prescription coverage, vision, and dental.

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

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

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

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

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

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

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

## **RECRUITMENT**

**Goal:** Assist departments to recruit, hire and retain a qualified, ethnically diverse workforce in an efficient manner.

**Objective:** Attract qualified, diverse internal and external candidates for County employment and promotion through up-to-date advertising methods.

**Measure:** # of employment applications received in response to posted positions

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

**Measure:** 100% of departments will receive screened applicant pool within four weeks of posting vacant position

**Measure:** The average number of interviews per open position will be less than 5

**Measure:** The employee turnover rate will be less than 10%

**Objective:** Educate Department Heads and Elected Officials and other hiring managers with regard to their responsibilities in hiring a diverse workforce.

**Measure:** Sexual & Discriminatory Harassment Prevention Training will be offered by the County on bi-annually.

**Measure:** # of discrimination claims filed will be 0.

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of employment applications received/processed	3,379	3,925	3,900	4,000
# of positions filled	171	135	130	130
# of new hires	143	83	80	80
# of harassment prevention trainings offered	0	16	20	20
Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)	Yes	Yes	Yes	Yes
<b>Efficiency:</b>				
Average # of interviews per posted position	2.77	3.10	4	4
% of time departments received screened applicant pool within four weeks	100%	100%	100%	100%
<b>Outcome</b>				
Turnover ratio less than 10%	8.22%	8.73%	8%	8%
# of discrimination claims filed	0	0	0	0

## EMPLOYEE RETENTION

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

**Objective:** Conduct a compensation study on a regular basis 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:** % 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% 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:** 50% of permanent employees will participate in the County's Deferred Compensation plan

**Measure:** The % of employees utilizing no cost counseling services to employees through the Employee Assistance Center will approximate the national average of 5%

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

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of employees	1,169	1,174	1,174	1,136
% of employees participating in flexible spending	38%	34%	35%	35%
% of employees participating in deferred compensation	54%	64%	60%	60%
# of visits from Deferred Compensation Program representatives	4	6	6	6
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
<b>Outcome</b>				
Employment turnover ratio	8.22%	8.73%	8%	8%
% of employees satisfied with benefit package*	73%	N/A	75%	N/A
% of employees utilizing no cost counseling	5.3%	5.5%	5.5%	5.5%

\* The next employee survey will be done in 2009



**TRAINING AND DEVELOPMENT**

**Goal:** Provides professional development and continuous learning opportunities for all Ottawa County employees.

**Objective:** The County will provide leadership development.

**Measure:** The GOLD Standard Leadership Training program will be offered to employees at least two times per year.

**Objective:** The County will provide general employee training opportunities.

**Measure:** Number of training opportunities offered to employee will be an average of thirty (30).

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# employee training opportunities offered by H/R	15	102	102	102
<i>Outcome</i>				
% of employee fairly well satisfied or better with training opportunities offered*	N/A	N/A	86%	N/A
* The next employee survey will be done in 2009				

**RECORDKEEPING/LEGAL COMPLIANCE**

**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:** 100% of personnel files will be in compliance with guidelines and pass employee, employer, or third party review of personnel files.

**Measure:** 100% of accreditation audits will be passed (4 per year – Detention, CMH, Riverview, Brown)

**Objective:** Assure compliance with applicable employment laws and control costs associated with these laws

**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:** % of worker's compensation claims resulting in lost time will be less than 20%

**Objective:** The County will contest unemployment claims it believes are ineligible

**Measure:** % of contested unemployment claims settled in favor of the County will be at least 50%

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	100%	100%	100%	100%
% of FMLA/Worker's Compensation leaves in compliance with regulations	100%	100%	100%	100%
% of unemployment claims contested	5%	33%	30%	30%
<i>Outcome</i>				
% of W/C claims with lost time	11.5%	15%	15%	15%
% of contested unemployment claims settled in favor of the County	50%	70%	50%	50%

## 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 four (4) months of the expiration of the existing contract

**Measure:** 100% of the collectively bargained contracts are within the economic parameters established by the Board of Commissioners

**Objective:** Provide support and enforcement of all existing collective bargaining agreements, County policies and employee benefit manuals in a timely fashion.

**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 at least 80%

**Objective:** Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Solving 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

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of bargaining units	8	8	8	8
<b>Efficiency:</b>				
% of collective bargaining agreements negotiated within 4 months of expiration	N/A	100%	N/A	100%
% of collective bargaining agreements negotiated within Board's economic parameters	N/A	100%	N/A	100%
% 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%
<b>Outcome</b>				
% of written grievances resolved before arbitration	N/A	N/A	90%	90%
# of wrongful termination cases lost	0	0	0	0



Denotes Strategic Plan directive

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$55,281
Employment & Labor Relations Manager	0.400	0.400	0.400	\$30,155
Personnel Benefits Specialist	0.100	0.100	0.000	\$0
Trainer	0.500	0.500	1.000	\$52,650
Administrative Secretary II	1.000	1.000	1.000	\$48,433
Interviewer	1.000	1.000	0.000	\$0
Human Resources Generalist	0.000	0.000	0.325	\$17,601
Administrative Clerk	1.000	1.000	1.000	\$40,304
	4.600	4.600	4.325	\$244,424

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$316,865	\$304,018	\$349,527	\$349,548	\$354,257
Supplies	\$17,453	\$19,304	\$25,389	\$28,500	\$21,955
Other Services & Charges	\$151,652	\$158,170	\$201,706	\$249,909	\$186,985
Total Expenditures	\$485,970	\$481,492	\$576,622	\$627,957	\$563,197

**Budget Highlights:**

As part of a reorganization, Human Resources eliminated .5 positions. The positions are split between this department and some of the self-insured protected programs (Internal Service Funds). Previous Other Services & Charges budgets included \$60,000 for various management studies. If the need arises for a management study, funds can be requested from Contingency.

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

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>
--------------------------

*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.

**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 Prosecutors 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). Annual target = 65%.

**Measure:** % of felony dispositions with plea or conviction to highest charge.

**Measure:** % of misdemeanor dispositions with plea or conviction to highest charge.

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

**Objective:** Maintain an adequate staff level to enable the assignment of Assistant Prosecutors 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 report which calculates the percentage of OnBase electronic warrant requests processed within 48 hours.

**Measure:** To be determined after further report configuration completed in OnBase.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of felony cases filed	1,382	1,281	1,281	1,281
# of misdemeanor cases filed	7,827	7,495	7,495	7,495
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	No*	No*	No*	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	56.5%	48%	65%	65%
% of misdemeanor cases with plea to highest charge	No	67%	65%	65%
% of Warrant requests processed within 48 hours	TBD	No*	No*	N/A
TBD: To be determined				
*Department went live in December of 2007 with an <b>Onbase</b> workflow for electronic warrant request submissions by the Ottawa County Sheriff's Department. Our goals are to 1) work with I.T. to generate a report analyzing processing time and 2) bring other Law Enforcement agencies onboard with electronic warrant submissions in 2009 and 2010. Data is currently being recorded, however further report configuration is needed to calculate percentages. Addition of other law enforcement agencies to workflow is in progress. reporting components.				

### 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 90% or higher performance level on paternity establishment

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

**Measure:** Monitor paternity establishment performance level

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Paternity Cases Filed	208	213	224	235
# of Non-Support Cases Filed	412	449	472	496
<i>Efficiency:</i>				
Support order performance level	83.9%	84.16%	80%	80%
Paternity establishment level	97.4%	96.74%	90%	90%

**Resources**

<b>Personnel</b>	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$126,052
Division Chief	3.000	5.000	5.000	\$487,822
Chief Prosecuting Attorney	1.000	1.000	1.000	\$108,677
Assistant Prosecuting Attorney III	7.000	6.000	6.000	\$531,281
Office Administrator	1.000	1.000	1.000	\$60,820
Senior Secretary	8.500	0.000	0.000	\$0
Records Processing Clerk II	1.000	1.000	1.000	\$31,388
Legal Assistant I	0.000	1.000	1.000	\$37,374
Legal Assistant II	0.000	5.500	5.500	\$214,264
Legal Assistant III	0.000	2.000	2.000	\$83,704
Child Support Specialist	1.600	1.600	1.600	\$77,493
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$49,348
Assistant Prosecuting Attorney I *	1.000	1.000	0.000	\$0
Assistant Prosecuting Attorney II	1.000	0.000	0.000	\$0
	27.100	27.100	26.100	\$1,808,223

\* The assistant prosecuting attorney position will be held vacant during 2010. Formal approval for the the position remains, but it is unfunded for the year due to budgetary constraints.

**Funding**

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$133,973	\$121,385	\$120,225	\$128,068	\$135,420
Charges for Services	\$23,732	\$24,454	\$21,670	\$21,800	\$20,160
Other Revenue	\$9,388	\$19,042	\$31,362	\$26,000	\$26,000
Total Revenues	\$167,093	\$164,881	\$173,257	\$175,868	\$181,580
<b>Expenditures</b>					
Personnel Services	\$2,273,178	\$2,399,636	\$2,525,130	\$2,568,623	\$2,604,734
Supplies	\$99,463	\$107,143	\$96,233	\$106,114	\$90,030
Other Services & Charges	\$519,056	\$525,390	\$600,073	\$581,217	\$619,454
Capital Outlay					
Total Expenditures	\$2,891,697	\$3,032,169	\$3,221,436	\$3,255,954	\$3,314,218

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

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$10,836	\$10,740			
<b>Total Revenues</b>	<b>\$10,836</b>	<b>\$10,740</b>			
<b>Expenditures</b>					
Personnel Services	\$143,819	\$121,945			
Supplies	\$5,169	\$5,755	(\$1,719)		
Other Services & Charges	\$25,975	\$22,632			
<b>Total Expenditures</b>	<b>\$174,963</b>	<b>\$150,332</b>	<b>(\$1,719)</b>		

**Budget Highlights:**

During 2007, this department was combined with the Fiscal Services department as part of an administrative reorganization.

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

The Register of Deeds Office records, maintains and makes public land records for all real estate located in Ottawa County. Creditors, purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property.

The recording process includes the following activities:

- Determining if an instrument is acceptable for recordation
- Determine, in-house, the parcel number and government unit for each document where possible
- Tax certification
- Mailing back unrecorded, incomplete documents
- Collection of recording fees
- Collection of State and County real estate transfer tax
- Date and time stamping
- Liber and page or document number assignment & affixing
- Imaging
- Computer data entry, including indexing and verification of indexing processes
- Archiving the documents in microfilm
- Certifying the day (this is an audit to confirm the # of documents we said we received is the same # scanned and indexed.)
- Returning the document to the sender
- 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 within 32 hours of receipt.

**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. We will have new software in 2009 which will increase all staff hours of training.

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

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

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

**Measure:** Conduct at least 2 training programs per year

**Measure:** Provide at least 10 training offers per year

**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:** Maintain or increase the # of companies e-filing

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	74	72	104	72
<i># of hours of Training, Team Leaders</i>	8	16	48	12
<i># of hours of Training, Line Staff</i>	12	20	200	40
<i># of training programs conducted</i>	0	0	3	1
<i># of training offers sent out</i>	0	0	3	1
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	98%	98%	98%	99%



Measures	2007	2008	2009 Estimated	2010 Projected
% of training participants better able to prepare recordable documents after training	N/A	N/A	75%	80%
# of companies e-filing	30	24	28	30
# of portal agreements	1	1	4	5

**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 will be less than 5%. In 2009 we expect to update or change our software which will increase complaints temporarily.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of surveys distributed bi-annually	0	0	1	2
<i>Outcome/Efficiency:</i>				
% of errors indexing documents	N/A	0%	10%	9%
% of complaints from users*	N/A	0%	5%	3%
* Complaints are expected to temporarily increase during new software implementation				

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

**Objective:** Staff will back index deed books, indexing 8 fields, 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 for use in the office, vault and on the internet.

**Objective:** Contract services to convert paper miscellaneous books into electronic format for use in the office, vault and on the internet.

**Objective:** Contract services to back index one field, 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 one field, 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. Quality check all imaged documents to insure readability. Have vendor rework bad images until they are acceptable quality for readability.

**Measure:** % completion of above projects/number of documents back indexed.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Staff indexing of Deed Books to 1942 (number of documents indexed)	4,897	26,374	7,000	10,000
Contract indexing of one field (Liber & Page) Deed Books to 1836	0%	0%	100%	N/A
Convert paper deed books to electronic DVD (% converted)	88%	0%	100%	N/A
Convert miscellaneous books to electronic DVD (% converted)	88%	0%	100%	N/A
Back index liber & page of deed books from 1941 back to 1836 (% converted)	0%	0%	100%	N/A
* Project completion anticipated in 2009.				

**Goal:** Protect all records by archiving microfilm as mandated by state law.

**Objective:** Move all film to one storage facility that offers the best archival atmosphere.

**Measure:** Move 100% of archived film from 3 facilities to one facility.

**Objective:** Audit all film to discover which ones have vinegar syndrome. Contract with a vendor to either clean affected film or make new film from electronic images.

**Measure:** Audit 100% of the film. Contract with a company to clean or refile images.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Move all film to one storage facility (% moved)</i>	0%	0%	0%	33%
<i>Audit film for vinegar syndrome. Contract with vendor to clean or refile images. (% audited &amp; repaired/refilmed)</i>	0%	0%	0%	50%

### Resources

#### Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$79,505
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$60,820
Records Processing Clerk II	7.000	7.000	4.000	\$122,470
Records Processing Clerk IV	2.000	2.000	3.000	\$112,121
	11.000	11.000	9.000	\$374,916

#### Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$2,386,475	\$2,108,231	\$1,706,168	\$1,515,000	\$1,365,200
Total Revenues	\$2,386,475	\$2,108,231	\$1,706,168	\$1,515,000	\$1,365,200
<b>Expenditures</b>					
Personnel Services	\$582,089	\$594,712	\$637,863	\$563,765	\$585,590
Supplies	\$25,334	\$26,473	\$27,503	\$30,900	\$27,150
Other Services & Charges	\$74,860	\$52,800	\$55,387	\$52,639	\$50,986
Total Expenditures	\$682,283	\$673,985	\$720,753	\$647,304	\$663,726

#### ***Budget Highlights:***

The County anticipates continued declines in revenue due to the troubled housing market.

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

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

<b>Funding</b>	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$122	\$84			
<b>Total Revenues</b>	<b>\$122</b>	<b>\$84</b>			
<b>Expenditures</b>					
Personnel Services	\$289,890	\$262,846			
Supplies	\$15,506	\$4,647			
Other Services & Charges	\$25,544	\$31,401			
Capital Outlay					
<b>Total Expenditures</b>	<b>\$330,940</b>	<b>\$298,894</b>			

***Budget Highlights:***

Effective with the 2008 budget, this department is combined with Equalization (1010-2250).

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

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 145 corners (per year) for damage and to verify they remain as originally established as a part of the Maintenance Phase of the Remonumentation Program

**Measure:** 100% of 145 corners verified per year (maintenance phase will not begin until 2011)

**Objective:** Establish GPS coordinates on 1,105 of the 2,876 Remonumentation Corners in Ottawa County

**Measure:** Number of corners with three-dimensional coordinates determined

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of corners with three-dimensional coordinates determined</i>	544	1,227	1,105	N/A

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

Personnel	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$4,203
Remonumentation Representative	0.000	0.500	0.000	\$0
	0.050	0.550	0.050	\$4,203

Funding	2006	2007	2008	2009 Current	2010
Funding	Actual	Actual	Actual	Year	Adopted
Funding	Actual	Actual	Actual	Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$84,196	\$159,038	\$129,758	\$84,111	\$68,000
Total Revenues	\$84,196	\$159,038	\$129,758	\$84,111	\$68,000
<b>Expenditures</b>					
Personnel Services	\$4,934	\$5,387	\$28,534	\$61,590	\$5,865
Supplies	\$1,032	\$696	\$4,015	\$1,486	\$1,692
Other Services & Charges	\$9,397	\$255,068	\$633,211	\$339,502	\$153,175
Total Expenditures	\$15,363	\$261,151	\$665,760	\$402,578	\$160,732

**Budget Highlights:**

2006 expenditures are low due to a disagreement with the State of Michigan which delayed the contract between the State and the County. The project is nearing completion, but will extend beyond the ten year time frame due to State budget reductions. Services provided by a County employee will be contracted out in 2010.

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

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

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

**Personnel**

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

**Funding**

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$3,214	\$1,693	\$896	\$3,458	\$2,731
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>	<b>\$3,214</b>	<b>\$1,693</b>	<b>\$896</b>	<b>\$3,458</b>	<b>\$2,731</b>

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

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>
--------------------------

*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 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 as of 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:** 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) (for benchmark)

**Measure:** 2/3's Barclay 1-5 year Government & 1/3 Barclay 3 month Treasury (Blend)

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	20	22	22	22
<i># of mid year evaluations of financial institutions</i>	17	22	22	22
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i>Average monthly balance – Pooled Fund (in millions)</i>	\$111	\$99	\$80	\$75
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.2 years	1.98 years	1.8 years	1.8 years
<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>	6.1%	4.4%	2.9	2.2%
<i>Outcome Benchmarks:::</i>				
<i>Consumer Price Index (CPI)</i>	2.8%	3.8%	2.1%	2.9%
<i>2/3 - Barclay 1-5 year Government &amp; 1/3 - Barclay 3 month Treasury (Blend)</i>	4.95	6.5	2.8	2.0

**PROPERTY TAX FORFEITURE AND FORECLOSURE**

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

**Objective:** Reduce total number of delinquent taxes outstanding

*Measure:* # of properties returned delinquent

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

*Measure:* # of properties delinquent on February 28/29

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

*Measure:* # of certified notices mailed

*Measure:* % of properties forfeited

**Objective:** Make personal contact with occupied residential and business property owners, within the last 90 days before foreclosure

*Measure:* # of properties in forfeiture 90 days before foreclosure

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

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of properties returned delinquent</i>	7,043	7,179	7,493	7,700
<i># of 1<sup>st</sup> class notices mailed</i>	18,530	14,804	18,000	20,000
<i># of properties delinquent on Feb 28/29</i>	797	1,221	1,712	2,000
<i># of certified notices mailed</i>	2,969	2,345	2,771	2,900
<i>% of properties forfeited</i>	11%	14%	18%	20%
<i># of properties delinquent 90 days before foreclosure</i>	187	392	500	700
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	95%	80%	95%	95%
<i>% of properties foreclosed of properties forfeited</i>	2%	2%	2%	3%

**ADMINISTRATIVE**

**Goal:** To provide service to the public in a cost-effective manner

**Objective:** To increase the # of electronic transactions from manual transactions

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

*Measure:* % of dog licenses processed on the Internet

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

*Measure:* % of staff who have received a maximum 2 hours of external training with in the past year

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of staff who have received 2 hrs of external training/year</i>	56%	56%	89%	90%
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	81%	89%	92%	95%
<i>% of dog license renewals processed on the Internet</i>	5.5%	7.7%	13%	20%

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$84,922
Chief Deputy Treasurer	1.000	1.000	1.000	\$52,103
Deputy Treasurer	1.000	1.000	1.000	\$43,018
Cashier Supervisor	1.000	1.000	1.000	\$48,433
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$41,852
Account Technician	1.000	1.000	1.000	\$38,957
Records Processing Clerk II	2.000	2.000	2.000	\$62,066
Records Processing Clerk IV	1.000	1.500	2.000	\$70,428
	8.950	9.450	9.950	\$441,779

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Taxes	\$33,308,125	\$34,819,949	\$35,855,340	\$36,235,486	\$34,880,757
Licenses and Permits	\$157,903	\$153,517	\$153,244	\$143,025	\$147,025
Intergovernmental Revenue	\$1,685,393	\$1,638,036	\$1,596,998	\$1,574,555	\$1,502,255
Charges for Services	\$24,292	\$205,012	\$159,039	\$83,500	\$25,905
Fines and Forfeitures	\$6,079	\$5,072	\$4,739	\$5,000	\$4,700
Interest and Rents	\$1,717,019	\$1,987,812	\$1,552,691	\$320,000	\$526,400
Other Revenue	\$142,892	\$132,020	\$106,841	\$131,850	\$226,850
<b>Total Revenues</b>	<b>\$37,041,703</b>	<b>\$38,941,418</b>	<b>\$39,428,892</b>	<b>\$38,493,416</b>	<b>\$37,313,892</b>
<b>Expenditures</b>					
Personnel Services	\$558,554	\$578,180	\$584,537	\$598,712	\$667,765
Supplies	\$50,304	\$41,507	\$61,005	\$58,107	\$50,900
Other Services & Charges	\$145,037	\$138,407	\$167,811	\$167,546	\$165,764
<b>Total Expenditures</b>	<b>\$753,895</b>	<b>\$758,094</b>	<b>\$813,353</b>	<b>\$824,365</b>	<b>\$884,429</b>

**Budget Highlights:**

The 2010 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2010. This rate is identical to the 2009 levy. Interest and Rents remain low because the County has been using fund balance for building projects and other planned purposes and return rates are low. \$100,000 has been added to other revenue in anticipation of higher revenues from the implementation of the user fee study results.



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

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

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

The **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 4-H Youth Mentoring** 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.

<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 MENTORING**

**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:** Provide a mentoring program to serve the Ottawa County Family Court Juvenile Services division.

**Measure:** % of mentoring clients who do not commit offenses while in the mentoring program

**Measure:** % of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.

**Measure:** % of mentoring clients in program more than three months who reduced frequency of offences.

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

**Measure:** # new Journey mentors trained.

**Measure:** #of community mentoring programs provided training and support.

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

**Measure:** # of mentors recruited for partner agencies

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

**Measure:** At least 6,000 Ottawa County youth between the ages of 5 and 18 involved in 4-H

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of new Journey mentors trained	13	12	35	35
#of community mentoring programs provided training and support.	17	13	12	10
# of Ottawa County youth between the ages of 5 and 18 involved in 4-H	6,137	7,634	6,200	6,200
<b>Efficiency:</b>				
# of mentors recruited for partner agencies	231	105	100	75
<b>Outcome:</b>				
% of mentoring clients who do not commit offenses while in the mentoring	53%	53%	50%	50%
% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.	78%	74%	50%	50%
% of mentoring clients in program more than three months who reduced frequency of offences	84%	74%	50%	50%

### Agricultural & Natural Resources Business Management and Economic Viability

**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/Producers reached through MSUE programs.

**Objective:** Assist the Agricultural & Natural Resources industry in the development and education of marketing opportunities.

**Measure:** # of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.

**Measure:** # of new/expanded Value Added 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:** Introduce young children to the importance of the Food and Fiber industry through the “Ag in the Classroom” school program.

**Measure:** # of “Ag in the Classroom” programs provided annually

**Measure:** # of students contacted through the “Ag in the Classroom” program annually

**Goal:** The cost of energy greatly impacts the cost of agricultural production. Through research, education and demonstration projects promote the use of conservation and alternative sources of energy including anaerobic digestion, wind energy, gasification and direct combustion of biomass.

**Objective:** Communicate to the Agricultural and Natural Resources industry the opportunities available for energy conservation, energy efficiency, and alternative energy production and usage.

**Measure:** # contacts made through educational programs and energy audits.

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of farms/Producers served	1,012	2,516	750	750
# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.	48	289	66	69
# of "Ag in the Classroom" programs provided annually	155	175	140	140
# of students contacted through the "Ag in the Classroom" program annually	3,768	4,253	3,500	3,500
# contacts made through educational programs and energy audits	82	99	25	30
<b>Efficiency:</b>				
% of IPM participants who demonstrate competency	84%	92%	80%	80%
Average blueberry pesticide savings per acre	\$110	\$110	\$90	\$90
<b>Outcome:</b>				
of IPM training participants who establish competence as blueberry insect scouts	15	17	8	10
# of farms incorporating alternative energy production	N/A	17	8.5	10
# of new/expanded Value Added enterprises	N/A	7	2	2

## 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 contacts made through programs and consultations

**Measure:** # of producers who implement new practice.

**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

**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

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
# of producers contacted through programs and consultations	110	426	190	190
# of producers who implement new practices	3	41	12	13
# of homeowner submitted soil tests	91	146	80	80
# MDEQ/MDA complaints (decrease)	1	4	5	5

## Children Youth and Families

**Goal:** Promote the positive growth and development of people across the life cycle by providing educational programs that target issues related to children, adults and seniors: i.e. parenting education, financial management, general nutrition education, etc.

**Objective:** Through youth, parenting and senior education programs, provide research based information on topics such as discipline, nutrition, budgeting and human development.

**Measure:** # of youth, parents and seniors who attend educational programs

**Measure:** # of youth, parents and seniors who report learning new information after an educational program

**Measure:** # of youth, parents and seniors who report an intended behavioral change, based upon increased knowledge from educational program

**Objective:** Through the supplemental Nutrition Assistance Program - Education (SNAP-Ed, formerly FNP), promote positive nutrition and food security with income eligible youth, parents and seniors through general nutrition education that includes food safety and meal planning.

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

**Measure:** # of senior citizens reached

**Objective:** Through Project FRESH and Senior Project FRESH, promote the utilization of locally grown produce.

**Measure:** % of coupons redeemed by seniors

**Goal:** Provide public education on topics that effect people across the lifespan.

**Objective:** Provide research based education to a diverse audience through mass media efforts that include: newsletters (distributed by mail and email), radio and television programs, on-line resources, press releases, and clientele inquiries.

**Measure:** # of human development/life skills inquiries received by constituents.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of senior citizens reached	359	529	515	515
# of adults/seniors who participate in educational programs	926	884	850	850
# of human development/life skills inquiries received by constituents.	226	357	350	350
<i>Outcome:</i>				
% of participants reporting improved food and nutrition skills	52%	62.5%	50%	50%
% of children, adults and seniors surveyed who report increased knowledge and or intended behavior change	74%	97.5%	70%	70%
% of food coupons redeemed by senior citizens	82.87%	80%	80%	N/A*
* Program discontinued in 2010				

### Resources

#### Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Records Processing Clerk II	3.300	2.700	1.700	\$56,590
Records Processing Clerk III	1.000	1.000	1.000	\$35,255
Account Clerk II	0.625	0.625	0.000	\$0
	4.925	4.325	2.700	\$91,845

#### Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$4,254	\$2,667	\$6,550	\$2,800	\$2,800
Other Revenue	\$47,593	\$52,668	\$47,418	\$25,920	\$5,000
Total Revenues	\$51,847	\$55,335	\$53,968	\$28,720	\$7,800
<b>Expenditures</b>					
Personnel Services	\$216,370	\$233,031	\$237,963	\$224,549	\$148,348
Supplies	\$32,490	\$33,290	\$39,214	\$37,175	\$32,313
Other Services & Charges	\$264,984	\$266,741	\$286,779	\$281,451	\$185,817
Total Expenditures	\$513,844	\$533,062	\$563,956	\$543,175	\$366,478

#### Budget Highlights:

Due to budget constraints, 1.625 full time equivalents in clerical positions will be eliminated in 2010.

The mentoring program which had been in Other Services and Charges has been moved to the Child Care fund since these expenditures are eligible for reimbursement.

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

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

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

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

**DATA MANAGEMENT**

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

**Objective:** Provide data that will increase efficiencies for consumer's daily job functions

*Measure:* Evolving spatial data will be checked for updates biannually

*Measure:* All requests for layer additions to the Spatial Database (SDE) will be provided within the promised time frame

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

*Measure:* % of time servers will be accessible to users

**Objective:** Increase accuracy of data

*Measure:* % error in sample areas of GIS data layers (2008 / 25 corrected errors of 2148 sampled parcel features) (2009 centerline accuracy will be evaluated)

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

*Measure:* # of hours GIS Staff trained

<i>Measures</i>	2007	2008	2009 Estimated	2010 Budget
<i>Output:</i>				
<i># of layers of GIS data available</i>	657	369*	380	400
<i>Evolving layers requiring continuous maintenance checked biannually</i>	yes	yes	yes	yes
<i># of hours GIS staff trained others</i>	132	N/A	100	100
<i>Outcome/Efficiency:</i>				
<i>% error in sample areas of GIS data</i>	N/A	1.16%	1%	1%
<i>% of SDE layer request completed within promised time frame</i>	100%	100%	100%	100%
<i>% of time servers are available to users</i>	> 99.95%	> 99%	100%	100%

\*indicates layers removed due to duplications dependant on 2006 – 2007 election mapping application

**GIS INTEGRATION**

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

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

*Measure:* GIS will establish one new partnership in 2009. (2007 – 17; 2008 – 18)

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

*Measure:* % increase in data, services and map request for County departments

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

*Measure:* % increase of data, services and maps used by other than Departments and Local Units

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

*Measure:* of internal GIS users that attended training

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

**Measure:** # of departments that have taken ownership of GIS data and integrated data into their daily work process to increase job efficiency.

**Measure:** Custom web applications will be created for Departments, County Agencies or Local Units to increase efficiencies in daily workflow.

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>			Target	Target
# of new partners	1	0	2	1
% increase of data, service and map requests from County departments	+163%	+69%	+5%	+5%
% increase of data, service and map requests from local units	-54%*	+77.5%	+5%	+5%
% increase of data, services and map request from other than Depts. & LU's.	N/A	N/A	+5%	+5%
% increase in internal training participants	86.6%	14.3%	10%	10%
# of County Departments with custom GIS internet applications	46.6%	60%	73.3%	73.3%
<b>Outcome:</b>				
# Of County Departments taking stewardship of data relevant to their daily work flow.	2	5	6	7
* 2007 are lower due to a change in the way the requests are counted				

## ACCESS TO GIS DATA AND SERVICES

**Goal:** Enhance value as a public service through web applications that are user friendly and provide utility

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

**Measure:** % increase of annual visits to web site

**Measure:** % increase of average pages viewed per visit

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

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

**Measure:** % increase of revenue generated from data and services

**Measure:** % increase of revenue generated from partner annual maintenance fees

**Measure:** % increase of overall revenue

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

**Objective:** Complete requests for available in a maximum of 48 business hours

**Measure:** % achievement of Industry Best Practice Service Level Agreements

Measures	2007	2008	2009 Estimated	2010 Projected
<b>Output:</b>				
% increase in annual visits to website	+76%	+29.6%	+5%	+5%
% increase in average # of pages viewed per visit	+30.7%	+15.7%	+5%	+5%
% increase in revenue from annual maintenance fees *	+39%	+15%	+3%	+3%
% increase in revenue from GIS data and Services/*	-2.6%	-4%	+3%	+3%
% increase in overall revenue	3.2%	4.17%	+3	+3
<b>Efficiency:</b>				
% of requests completed within 48 business hours	100%	100%	100%	100%
*Information may appear inconsistent with general ledger totals because the prior year revenue includes the charges for the initial sign up to the system which are much higher than annual maintenance charges.				

**Resources**

<b>Personnel</b>	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
GIS Director	1.000	1.000	1.000	\$76,672
GIS Technician	2.000	2.000	2.000	\$96,866
GIS Programmer/Technician	1.000	1.000	1.000	\$48,546
Programmer/Analyst	1.000	1.000	1.000	\$64,527
	5.000	5.000	5.000	\$286,611

<b>Funding</b>	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	

**Revenues**

Intergovernmental Revenue			\$40,944		
Charges for Services	\$89,665	\$92,517	\$96,376	\$90,300	\$94,450
Other Revenue					
<b>Total Revenues</b>	\$89,665	\$92,517	\$137,320	\$90,300	\$94,450

**Expenditures**

Personnel Services	\$337,179	\$353,523	\$383,746	\$406,593	\$431,080
Supplies	\$24,747	\$13,371	\$19,840	\$28,178	\$10,101
Other Services & Charges	\$59,796	\$61,973	\$185,920	\$68,582	\$63,914
<b>Total Expenditures</b>	\$421,722	\$428,867	\$589,506	\$503,353	\$505,095

**Budget Highlights:**

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

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

<b>Funding</b>	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	

**Expenditures**

Supplies				\$185	\$150
Other Services & Charges	\$1,738	\$1,641	\$2,558	\$1,850	\$2,100
<b>Total Expenditures</b>	\$1,738	\$1,641	\$2,558	\$2,035	\$2,250

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

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

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

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

**Goal:** Perform preventative maintenance

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

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

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

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

**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 2008 for all County facilities is less than \$6.50 per square foot

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Total Square Footage – all buildings	562,500	562,500	630,154	630,154
# work orders processed	41,775	44,211	48,000	52,000
% of work days that all daily inspections were made	97%	97%	98%	98%
# of times significant deficiencies require dispatch of personnel to correct Climate Control	112	171	150	130
% of work days when climate controls were checked twice	100%	100%	100%	100%
<i>Efficiency:</i>				
% of work orders completed on schedule	96.87%	96.26%	100%	100%
# of significant deficiencies requiring more than four (4) hours to correct	16	12	10	10
Average maintenance cost per square foot	\$6.21	\$6.85	\$6.32	\$6.14
% increase in cost/sq ft - County	4.5%	10.3%	(7.7)%	(2.8)%
CPI for Fuel and Utilities	3.0%	9.7%	N/A	N/A
<i>Outcome:</i>				
# of building code violations	0	0	0	0
# of reported accidents in buildings or on grounds	9	11	8	6
# of hours of building "down" time	4	5	0	0



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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$84,053
Building & Grounds Supervisor	1.000	1.000	1.000	\$58,206
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$48,437
Custodian II	5.000	5.000	5.000	\$150,077
Maintenance Worker	11.000	11.000	11.000	\$424,467
Housekeeper	5.250	5.250	0.000	\$0
Secretary	1.000	1.000	1.000	\$35,264
Records Processing Clerk I	0.600	0.600	0.600	\$15,486
	<u>25.850</u>	<u>25.850</u>	<u>20.600</u>	<u>\$815,990</u>

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Rents	\$2,511,754	\$2,610,933	\$2,666,911	\$2,855,265	\$3,152,369
Other Revenue	\$5,771	\$4,499	\$2,851	\$3,500	\$4,000
<b>Total Revenues</b>	<u>\$2,517,525</u>	<u>\$2,615,432</u>	<u>\$2,669,762</u>	<u>\$2,858,765</u>	<u>\$3,156,369</u>
<b>Expenditures</b>					
Personnel Services	\$1,226,904	\$1,321,330	\$1,388,620	\$1,433,894	\$1,271,963
Supplies	\$182,108	\$176,519	\$201,332	\$209,355	\$201,200
Other Services & Charges	\$1,933,688	\$1,995,485	\$2,190,493	\$2,336,677	\$2,395,881
Capital Outlay			\$71,160		
<b>Total Expenditures</b>	<u>\$3,342,700</u>	<u>\$3,493,334</u>	<u>\$3,851,605</u>	<u>\$3,979,926</u>	<u>\$3,869,044</u>

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

*Minimize damage caused by flooding through proper 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:* % of petitions prepared within 5 days of request

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

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

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

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

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

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

<i>Measures</i>	<b>2007</b>	<b>2008</b>	<b>2009 Estimated</b>	<b>2010 Projected</b>
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	100%	90%	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>	50%	50%	75%	100%
<i>% of plans &amp; bid documents completed within 180 days of determination of necessity for petition</i>	100%	90%	90%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	90%	50%	75%	90%
<i>% of drainage complaints under Drain Commissioner jurisdiction requiring maintenance that are resolved within 30 days</i>	75%	50%	75%	90%
<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%	90%	90%	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:** % 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:** % of plat construction plans approved with 30 days of receipt of required information

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

**Measure:** % 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 new plats as a County Drain

**Measure:** % 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

<i>Measures</i>	<b>2007</b>	<b>2008</b>	<b>2009 Estimated</b>	<b>2010 Projected</b>
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	No	No	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	100%	100%	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	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:** % of petition forms distributed within 5 days of request

**Objective:** Review petitions received for accuracy and compliance within 30 days of receipt

**Measure:** % of petitions reviewed within 30 days of receipt

**Objective:** Formally submit completed petitions to Circuit Court to establish a lake level

**Measure:** % 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:** % 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:** % of inspections made and reports completed as required

Measures	2007	2008	2009 Estimated	2010 Projected
<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>	100%	100%	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels (due in 2007)</i>	100%	100%	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:* % of applications and plans reviewed within 30 days

*Measure:* % 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:* % of permits issued within 2 days of plan review and site inspection

**Objective:** Inspect all permitted sites during construction on a regular basis to ensure permit compliance. The number of inspections needed depends on the potential for erosion on that particular site.

*Measure:* % of site inspections made (based on erosion potential)

**Objective:** Follow thru on all areas of non-compliance to minimize erosion and off-site sedimentation within 24 hours of inspection

*Measure:* % 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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	No	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications &amp; plans reviewed and site inspections made within 30 days of submittal</i>	100%	100%	100%	100%
<i>% of permits issued within 2 days of completion of plan review &amp; site inspection</i>	100%	100%	100%	100%
<i>% of permitted sites inspected on a regular basis (based on erosion potential)</i>	90%	100%	100%	100%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	100%	100%	100%	100%

**Federal Clean Water Act, Phase II Stormwater Regulations**

**Goal:** Develop and implement a program through a cooperative, coordinated effort that will aid in the improvement of our surface water quality and will create public awareness of the effects of 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:** Update Illicit Discharge & Elimination Plan (IDEP) annually for both the Macatawa Watershed and the Lower Grand River Watershed

**Measure:** Completion of Illicit Discharge & Elimination plan update for the Macatawa Watershed and Lower Grand River Watershed

**Objective:** Perform re-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 as required every 5 years

**Measure:** % of required outfalls meeting inspection requirements

**Measure:** % 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:** % of illicit connections eliminated within 2 years of discovery

**Objective:** Update Public Education Plan (PEP) every 5 years to ensure that it reaches diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed

**Measure:** Update of PEP for the Macatawa Watershed and Lower Grand River Watershed within required time frame

**Objective:** Update StormWater Pollution Prevention Initiative (SWPPI) every 5 years to enforce a comprehensive stormwater management program for post-construction controls in areas of new development and significant redevelopment and assess progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed

**Measure:** Update of the SWPPI for the Macatawa Watershed and the Lower Grand River Watershed within required time frame

<i>Measures</i>	<b>2007</b>	<b>2008</b>	<b>2009 Estimated</b>	<b>2010 Projected</b>
<i>Output:</i>				
<i>Valid Certificate of Coverage in effect from MDEQ (Yes/No)</i>	N/A	Yes	N/A	N/A
<i>Update of IDEP (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Update of PEP (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Update of SWPPI (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected that required a 2<sup>nd</sup> inspection due to discovery of an illicit discharge</i>	< 1%	N/A	< 1%	< 1%
<i>% of illicit connections/discharges eliminated within 2 years of discovery</i>	100%	100%	100%	100%

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Drain Commissioner	1.000	1.000	1.000	\$78,396
Deputy Drain Commissioner	1.000	1.000	1.000	\$60,820
Soil Erosion Control Agent	1.000	1.000	1.000	\$48,234
Soil Erosion Control Inspector	1.000	1.000	1.000	\$39,120
Records Processing Clerk II	1.000	1.000	1.000	\$33,288
Development Coordinator	1.000	1.000	1.000	\$36,154
Construction Inspector	1.000	1.000	1.000	\$44,821
	7.000	7.000	7.000	\$340,833

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Licenses	\$79,070	\$60,586	\$35,851	\$35,000	\$35,000
Intergovernmental Revenue	\$120,444		\$5,104		
Charges for Services	\$7,300	\$4,150	\$3,650	\$2,500	\$2,500
Other Revenue					
Total Revenues	\$206,814	\$64,736	\$44,605	\$37,500	\$37,500
<b>Expenditures</b>					
Personnel Services	\$429,604	\$443,906	\$493,130	\$504,725	\$527,678
Supplies	\$13,161	\$17,502	\$12,558	\$12,760	\$14,500
Other Services & Charges	\$226,171	\$106,467	\$125,442	\$117,515	\$122,842
Total Expenditures	\$668,936	\$567,875	\$631,130	\$635,000	\$665,020

**Budget Highlights:**

2006 reflects the completion of a \$250,000 FEMA to update floodplain elevations for incorporation into the Digital Flood Insurance Rate map.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Expenditures</b>					
Other Services & Charges	\$23,290	\$20,609	\$27,244	\$32,766	\$29,916
<b>Total Expenditures</b>	<b>\$23,290</b>	<b>\$20,609</b>	<b>\$27,244</b>	<b>\$32,766</b>	<b>\$29,916</b>

Fund: 2444 Infrastructure

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$31,133	\$29,836	\$28,539	\$27,241	
Interest	\$94,706	\$100,751	\$95,695	\$53,745	\$47,780
Other Financing Sources					
<b>Total Revenues</b>	<b>\$125,839</b>	<b>\$130,587</b>	<b>\$124,234</b>	<b>\$80,986</b>	<b>\$47,780</b>
<b>Expenditures</b>					
Other Services & Charges	\$600,000				
Capital Outlay					
Operating Transfers			\$125,000	\$125,000	\$125,000
<b>Total Expenditures</b>	<b>\$600,000</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

***Budget Highlights:***

The OAISD final sewer payment was received in 2009 as reflected in Charges for Services. A portion of the debt service payments for the Grand Haven/ West Olive project is being paid from this fund beginning in 2008 as reflected in Operating Transfers.



Fund: 2450 Public Improvement

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$231,670	\$346,122	\$328,830	\$46,997	\$37,944
Rents	\$878,423	\$879,031	\$764,358	\$659,500	\$390,100
Other					
Other Financing Sources		\$173,994			
<b>Total Revenues</b>	<b>\$1,110,093</b>	<b>\$1,399,147</b>	<b>\$1,093,188</b>	<b>\$706,497</b>	<b>\$428,044</b>
<b>Expenditures</b>					
Supplies	\$400,611		\$52,880		
Other Services & Charges	\$5,887	\$5,515	\$3,482	\$5,500	\$2,600
Capital Outlay	\$70,510	\$125,636	\$176	\$196,000	\$300,000
Operating Transfers	\$68,161	\$325	\$1,454,331	\$4,105,263	\$187,575
<b>Total Expenditures</b>	<b>\$545,169</b>	<b>\$131,476</b>	<b>\$1,510,869</b>	<b>\$4,306,763</b>	<b>\$490,175</b>

***Budget Highlights:***

Effective with the 2010 budget process, \$300,000 of rent revenue will be diverted to the General Fund to assist with operations. This may continue over the next five years in decreasing amounts. The 2009 Operating Transfers include debt and construction costs for the Grand Haven Court House and West Olive Addition; the 2010 transfer reflects only the transfer for debt service.

Fund: 2550 Homestead Property Tax

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Taxes	\$12,127	\$12,271	\$13,290	\$7,800	\$8,000
Interest		\$2,079	\$5,717	\$1,785	\$1,400
<b>Total Revenues</b>	<b>\$12,127</b>	<b>\$14,350</b>	<b>\$19,007</b>	<b>\$9,585</b>	<b>\$9,400</b>
<b>Expenditures</b>					
Debt Service				\$23,000	\$23,000
Other Services & Charges	\$500	\$530	\$545	\$960	\$976
<b>Total Expenditures</b>	<b>\$500</b>	<b>\$530</b>	<b>\$545</b>	<b>\$23,960</b>	<b>\$23,976</b>

***Budget Highlights:***

The Debt Service expenditures reflect the BS & A Software upgrade.

Fund: 2560 Register of Deeds Automation Fund

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

This fund was established under Public Act 698 of 2002 which designates the increase in recording fees in the Register of Deeds office be directed to a separately established fund. This revenue may only be used to upgrade technology in the Register of Deeds office. Included are the design and purchase of equipment and supplies that allow the Register of Deeds office to receive, enter, record, certify, index, store, search, retrieve, copy and process by automated procedures and technology, the records maintained by the Register of Deeds office.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Interest	\$8,199	\$17,431	\$21,537	\$5,519	\$1,750
Charges for Services	\$268,845	\$254,395	\$227,596	\$255,600	\$225,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$277,044</b>	<b>\$271,826</b>	<b>\$249,133</b>	<b>\$261,119</b>	<b>\$226,750</b>
Personnel Services					
Supplies	\$836	\$1,467		\$61,129	\$300
Other Services & Charges	\$147,048	\$134,832	\$88,646	\$174,321	\$138,855
Debt Service				\$15,000	\$15,000
Capital Outlay				\$337,445	
<b>Total Expenditures</b>	<b>\$147,884</b>	<b>\$136,299</b>	<b>\$88,646</b>	<b>\$587,895</b>	<b>\$154,155</b>

**Budget Highlights:**

Payments for the BS & A Software purchase are projected in years 2009 through 2011 in Debt Service. The Land Records System (FIDLAR) is projected to be purchased in 2009 in Capital Outlay with small equipment purchases necessitated by the change in software reflected in Supplies.

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

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

**CRIME VICTIM SERVICES**

**Goal:** Continue the evolution of the victim’s rights division to provide information, support, compassion and closure for victims of crime.

**Objective:** Increase program efficiency through improved electronic policies and procedures.

*Measure:* Manual creation/completion.

**Objective:** Implement MCVNN (Michigan Crime Victim Notification Network) for court communications.

*Measure:* Once active the number of victims utilizing the service and the number of contacts can be tracked.

*Measure:* Number of victim contacts made by service.

**Objective:** Expand information provided to crime victims on the County website.

*Measure:* Track additional data made available during the year.

**Goal:** Improve communication regarding court appearance status to victims and witnesses of crime.

**Objective:** Improve victim/witness management functions at all branch locations.

**Objective:** Develop a court status calendar accessible through the County web site.

*Measure:* Once active the number of inquires on the web page can be tracked.

**Goal:** Provide a prompt response and provision of services to victims of domestic assault within 24 hours.

**Objective:** Violence Intervention Officers meet with domestic assault victims, face to face, in their homes or elsewhere, within the first 24 hours following the arrest or charging of a domestic violence offender.

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

**Goal:** Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea.

**Objective:** Establish a method for tracking attorney contacts with crime victims.

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output/Efficiency:</i>				
Development of electronic policy and procedure manual	No	No	No	Yes
MCVNN implemented	No	No	No	Yes
# of victim education segments available on miottawa.org	N/A	N/A	2	3
# of victims registering with the MCVNN	N/A	N/A	N/A	N/A
% of domestic violence victim contacts made within 24 hours	63%	63%	65%	70%
% of victims contacted prior to trial or plea	N/A	N/A	N/A	70%

Fund: 2601 Prosecuting Attorney Grants

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

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$52,834
Victims Advocate	2.000	2.000	2.000	\$72,961
	3.000	3.000	3.000	\$125,795

**Funding**

<b>Budget Summary</b>	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$139,000	\$140,400	\$140,400	\$140,400	\$144,000
Other	\$302	\$360	\$1,755	\$360	\$360
Other Financing Sources	\$38,223	\$37,461	\$34,897	\$67,821	\$70,172
Total Revenues	\$177,525	\$178,221	\$177,052	\$208,581	\$214,532
<b>Expenditures</b>					
Personnel Services	\$160,803	\$160,356	\$164,172	\$190,881	\$193,019
Supplies	\$13,082	\$13,012	\$7,333	\$12,605	\$17,013
Other Services & Charges	\$3,640	\$4,853	\$5,547	\$5,095	\$4,500
Total Expenditures	\$177,525	\$178,221	\$177,052	\$208,581	\$214,532

Fund: 2855 Revenue Sharing Reserve Fund

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

The Revenue Sharing Reserve Fund was created in 2004 as required by the State of Michigan. The fund accounts for the additional tax revenue received as a result of the acceleration of the millage levy from December to July. The fund transfers an amount to the General Fund equal to the amount the County would have received from the State for Revenue Sharing Payments had they not been temporarily discontinued. Projections indicate the fund will be depleted in 2011.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Taxes	\$9,354,173				
Interest	\$232,547	\$640,042	\$526,673	\$95,165	\$66,211
<b>Total Revenues</b>	<b>\$9,586,720</b>	<b>\$640,042</b>	<b>\$526,673</b>	<b>\$95,165</b>	<b>\$66,211</b>
<b>Expenditures</b>					
Other Financing Uses	\$4,239,536	\$4,396,399	\$4,497,516	\$4,695,407	\$4,711,213
<b>Total Expenditures</b>	<b>\$4,239,536</b>	<b>\$4,396,399</b>	<b>\$4,497,516</b>	<b>\$4,695,407</b>	<b>\$4,711,213</b>

***Budget Highlights:***

2006 was the last year of contributions for the fund. In 2007 and beyond, the only income will be interest income, and the expenditures represent transfers to the General Fund. The fund is projected to be depleted in 2011.

Fund: 2980 Compensated Absences

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$115,083	\$38,818	\$119,722	\$117,000	\$119,000
Interest	\$162,777	\$220,595	\$176,321	\$60,000	\$50,000
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$277,860</b>	<b>\$259,413</b>	<b>\$296,043</b>	<b>\$177,000</b>	<b>\$169,000</b>
<b>Expenditures</b>					
Personnel Services	\$42,622	\$198,011	\$84,084	\$69,625	\$49,794
Supplies					
<b>Total Expenditures</b>	<b>\$42,622</b>	<b>\$198,011</b>	<b>\$84,084</b>	<b>\$69,625</b>	<b>\$49,794</b>

***Budget Highlights:***

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