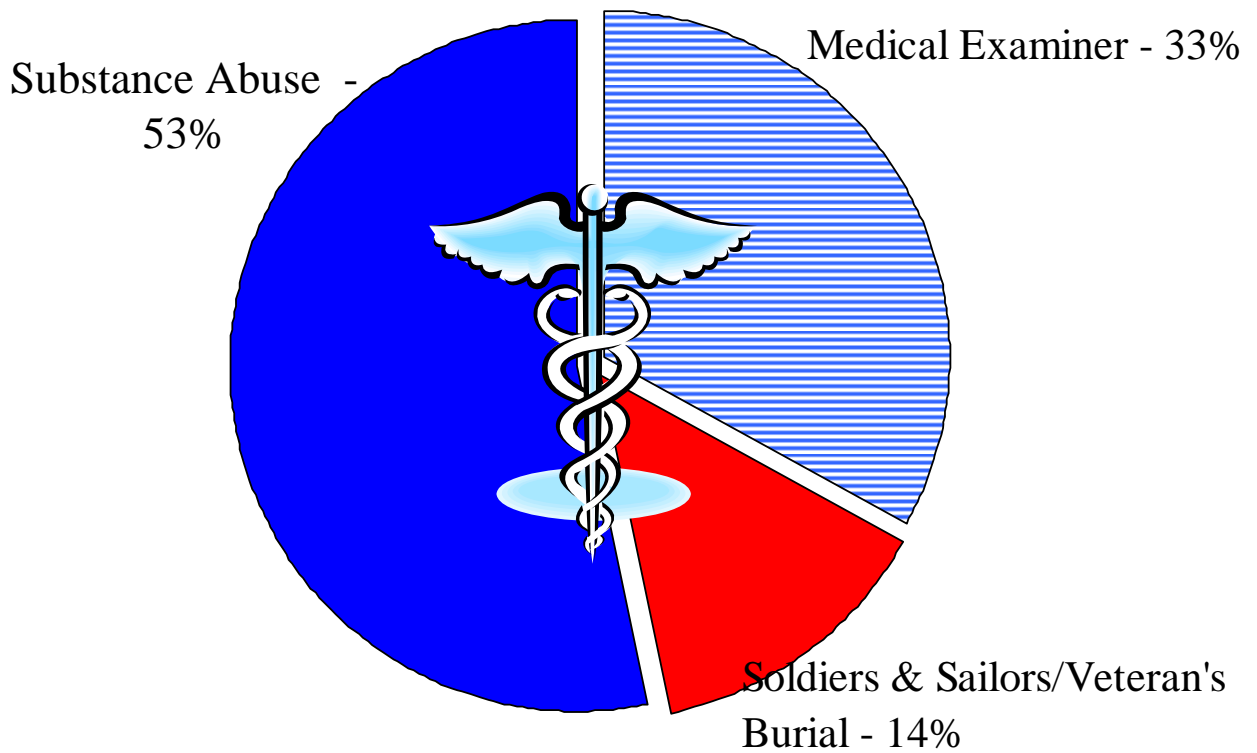


# 2011 General Fund Health and Welfare Expenditures \$775,957



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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services			\$9,954	\$9,000	
<b>Total Revenues</b>			<b>\$9,954</b>	<b>\$9,000</b>	
<b>Expenditures</b>					
Personnel Services					
Supplies			\$19,509	\$19,500	
Other Services & Charges			\$607,742	\$770,462	
<b>Total Expenditures</b>			<b>\$627,251</b>	<b>\$789,962</b>	

***Budget Highlights:***

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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$880,280	\$964,247	\$944,420	\$1,000,944	\$956,755
<b>Total Revenues</b>	<b>\$880,280</b>	<b>\$964,247</b>	<b>\$944,420</b>	<b>\$1,000,944</b>	<b>\$956,755</b>
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$414,801	\$414,123	\$407,929	\$432,472	\$413,378
<b>Total Expenditures</b>	<b>\$414,801</b>	<b>\$414,123</b>	<b>\$407,929</b>	<b>\$432,472</b>	<b>\$413,378</b>

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

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

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

**Funding**

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

**Expenditures**

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

**Function Statement**

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

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

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

**Function Statement**

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

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

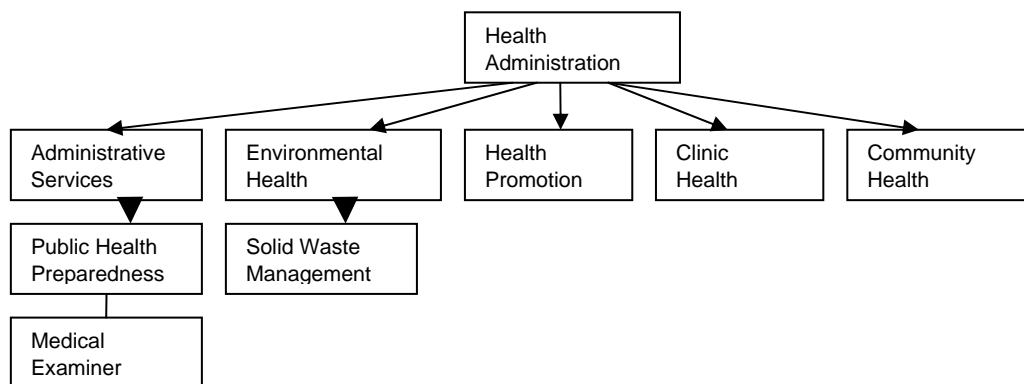
	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Supplies					
Other Services & Charges					\$42,140
<b>Total Expenditures</b>					<b>\$42,140</b>

**Budget Highlights:**

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

## Public Health (2210) Fund Summary

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



### Budget Summary - Fund 2210

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Licenses & Permits	\$362,473	\$392,769	\$404,832	\$423,252	\$535,641
Intergovernmental Revenue	\$4,349,298	\$4,055,164	\$3,572,160	\$4,106,180	\$3,656,836
Charges for Services	\$791,491	\$818,294	\$606,751	\$580,133	\$615,379
Interest & Rents					
Other Revenue	\$213,200	\$223,775	\$218,015	\$236,713	\$210,747
Other Financing Sources	\$5,926,606	\$6,201,488	\$4,743,828	\$3,838,667	\$4,060,695
<b>Total Revenues</b>	<b>\$11,643,068</b>	<b>\$11,691,490</b>	<b>\$9,545,586</b>	<b>\$9,184,945</b>	<b>\$9,079,298</b>
<b>Expenditures</b>					
Personnel Services	\$6,374,870	\$6,525,931	\$6,238,356	\$6,160,686	\$6,216,975
Supplies	\$1,861,917	\$1,846,843	\$1,174,859	\$1,144,565	\$1,155,303
Other Services & Charges	\$2,972,677	\$2,920,361	\$2,151,729	\$1,879,694	\$1,707,020
Capital Outlay		\$241,471	(\$8,087)		
Other Financing Uses		\$1,300,000			
<b>Total Expenditures</b>	<b>\$11,209,464</b>	<b>\$12,834,606</b>	<b>\$9,556,857</b>	<b>\$9,184,945</b>	<b>\$9,079,298</b>

### Budget Highlights:

The H1N1 and Community Health grants were not available when the 2011 budgets were formulated causing a decrease in intergovernmental revenue and an increase in the operating transfer. However, the implementation of the user fee study recommendations helped reduce the needed increase in the operating transfer. Expenditure fluctuations are explained on the department statements that follow.

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,374
Accountant I	1.000	1.000	1.000	\$48,433
Administrative Secretary	1.000	1.000	1.000	\$48,433
Assistant Health Administrator	1.000	1.000	1.000	\$80,879
Communication Specialist	1.300	0.800	1.000	\$58,473
Epidemiologist *	1.000	0.000	0.000	\$0
Health Administrative Clerk	0.000	0.000	0.800	\$29,899
Health Officer/ Administrator	1.000	1.000	1.000	\$108,678
Health Promotion Clerk	1.000	1.000	0.100	\$3,738
Medical Director	1.000	1.000	1.000	\$145,850
PC Support Specialist	1.000	1.000	1.000	\$48,433
Programmer/ Analyst	1.000	1.000	1.000	\$65,650
Senior Accountant	0.500	1.000	1.000	\$63,802
	11.800	10.800	10.900	\$739,642

\*Position is not funded, but may be reinstated if future resources allow.

<b>Funding</b>					
	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,123,626	\$1,123,626	\$1,081,147	\$1,108,810	\$1,108,810
Charges for Services	\$222	\$126	\$12		
Interest & Rents					
Other Revenue	\$838	\$7,175	\$330	\$1,489	\$300
Other Financing Sources	\$5,885,209	\$6,167,662	\$4,733,787	\$3,838,667	\$4,060,695
<b>Total Revenues</b>	\$7,009,895	\$7,298,589	\$5,815,276	\$4,948,966	\$5,169,805
<b>Expenditures</b>					
Personnel Services	\$887,009	\$953,691	\$970,267	\$1,017,699	\$1,045,794
Supplies	\$24,823	\$17,905	\$13,135	\$17,783	\$17,296
Other Services & Charges	\$890,485	\$944,717	\$934,263	\$840,262	\$787,677
Capital Outlay		\$241,471	(\$8,087)		
Other Financing Uses		\$1,300,000			
<b>Total Expenditures</b>	\$1,802,317	\$3,457,784	\$1,909,578	\$1,875,744	\$1,850,767

**Budget Highlights:**

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect the decrease in state revenue.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Residents</li> <li>Health Service Providers</li> <li>Disaster Volunteers</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Develop plans as part of the Emergency Response Plan (ERP) to respond to public health emergencies</b>  <b>Objectives:</b>                      1) Update the Strategic National Stockpile (SNS) Plan (mass prophylaxis)                      2) Update the Crisis Emergency Risk Communication (CERC) Plan                      3) Develop and maintain a Continuity of Operations Plan (COOP) for the Ottawa County Health Department                      4) Assist in the development of a county government COOP                      5) Assist community partners in creating local health preparedness plans</p> <p><b>Goal 2: Train department staff, county staff, and community partners to respond to public health emergencies</b>  <b>Objectives:</b>                      1) Provide preparedness training to those involved in emergency response                      2) Provide Personal Preparedness training to individuals and community partners                      3) Conduct emergency response exercises</p> <p><b>Goal 3: Create partnerships to respond to public health emergencies</b>  <b>Objectives:</b>                      1) Enhance community partnerships for Pandemic Influenza Coalition and workgroups                      2) Enhance community partnerships for the Special Needs Populations Disaster Outreach Coalition                      3) Establish a Medical Reserve Corps                      4) Participate in Regional Emergency Preparedness (i.e. Health Departments) meetings and events                      5) Participate in County Local Emergency Planning Commission (LEPC) meetings and events</p> <p><b>Goal 4: Increase community awareness of potential for natural disasters and/or public health emergencies and preparedness strategies</b>  <b>Objectives:</b>                      1) Provide information to the community on how to prepare for natural disaster and/or public health emergencies                      2) Inform the public of Health Department response in a natural disaster or public health emergency                      3) Inform the public of appropriate individual response to a natural disaster or public health emergency</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	Goal 1, 2, 3, 4: Emergency Response Plan					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	Goal 1-1: % of required updates completed	100%	N/A	100%	100%	100%
	Goal 1-2: % of required updates completed	100%	N/A	100%	100%	100%
	Goal 1-3: % of Health Department COOP plan complete	100%	50%	0%	10%	25%
	Goal 1-4: % of County COOP plan complete	100%	N/A	0%	0%	10%
	Goal 1-5: % of community partners with preparedness plans completed	100%	N/A	30%	30%	50%
	Goal 1-5: # of individuals protected by a preparedness plan through a community partner	N/A	N/A	10	15	20
	Goal 2-1: % of persons involved in emergency response who received Incident Command Structure Training	100%	N/A	47%	100%	100%
	Goal 2-2: % of health department staff and community partners who received Personal Preparedness training	100%	N/A	93%	93%	95%
	Goal 2-3: # of community response exercises conducted	N/A	N/A	5	10	5
	Goal 2-3: # of tests completed for each communication technology device (aka: HAN, 800 MHZ)	N/A	HAN-quarterly 800 MHz-weekly	9 – HAN 52 – 800	2 – HAN 52 – 800	2 – HAN 52 – 800



	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 2-3:</b> % of response rate achieved on technology testing	50%	90%	83%	90%	90%
	<b>Goal 3-1:</b> # of new partners in the Pandemic Influenza Coalition	N/A	N/A	2	2	2
	<b>Goal 3-2:</b> # of new partners in the Special Needs Populations Disaster Outreach Coalition	N/A	N/A	42	10	5
	<b>Goal 3-3:</b> # of fully registered members in the Ottawa County Medical Reserve Corps/MI Volunteer Registry	50	N/A	0	22	25
	<b>Goal 3-4:</b> # of Regional Emergency Preparedness meetings attended	N/A	N/A	48	19	36
	<b>Goal 3-5:</b> # of Local Emergency Planning Commission meetings attended	N/A	N/A	2	3	4
	<b>Goal 4-1:</b> % of positive participation in community outreach planning (surge capacity, mass prophylaxis)	50%	50%	50%	100%	75%
	<b>Goal 4-1:</b> # of meetings held by each workgroup for All Hazard Planning	N/A	6	9	16	16
	<b>Goal 4-1:</b> % of invited community members that participate in All Hazard Planning meetings	50%	75%	70%	80%	80%
	<b>Goal 4-1:</b> Average # of community members that participate in each All Hazard Planning meeting	N/A	15	15	15	20
	<b>Goal 4-3:</b> # of events/fairs attended to distribute marketing tools in regard to All Hazard planning	10	10	5	10	10
<b>OUTCOME MEASURES</b>	<b>Goal 1: % grade given to the ERP by MDCH – OPHP</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>95%</b>
	<b>Goal 1-1: % grade given to the SNS Plan by MDCH – OPHP</b>	<b>98%</b>	<b>87%</b>	<b>97%</b>	<b>90%</b>	<b>92%</b>
	<b>Goal 1-2: % grade given to the CERC by MDCH – OPHP</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

MDCH: Michigan Department of Community Health

OPHP: Office of Public Health Preparedness

County-wide Strategic Plan Directive:

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

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

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

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
PH Preparedness Coordinator	1.000	1.000	1.000	\$58,201
Community Health Nurse	0.000	0.200	0.200	\$10,951
Health Educator	1.000	0.000	0.200	\$9,391
	<u>2.000</u>	<u>1.200</u>	<u>1.400</u>	<u>\$78,543</u>

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$306,388	\$287,566	\$195,313	\$631,926	\$182,768
Charges for Services					
Interest & Rents					
Other Revenue		\$3,025	\$2,354	\$20,400	
Total Revenues	<u>\$306,388</u>	<u>\$290,591</u>	<u>\$197,667</u>	<u>\$652,326</u>	<u>\$182,768</u>

**Expenditures**

Personnel Services	\$160,862	\$132,318	\$101,103	\$287,983	\$118,301
Supplies	\$25,942	\$25,707	\$18,904	\$98,796	\$4,595
Other Services & Charges	\$72,535	\$55,924	\$30,396	\$142,555	\$25,769
Capital Outlay					
Total Expenditures	<u>\$259,339</u>	<u>\$213,949</u>	<u>\$150,403</u>	<u>\$529,334</u>	<u>\$148,665</u>

**Budget Highlights:**

The reduction in Revenues and Expenditures is due to the H1N1 grants not received in 2011.

**Function Statement**

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

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents and Homeowners</li> <li>• Food Service Establishments and Patrons</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Protect the safety of on-site drinking water supplies (<i>On-Site</i>)</b>  <b>Objectives:</b>                      1) Continue to operate private and non-community public water supply protection programs in accordance with State of Michigan and Ottawa County requirements                      2) Continue to monitor and map areas of impaired groundwater quality and quantity</p> <p><b>Goal 2: Ensure the safe disposal of sewage from homes and businesses served by on-site wastewater disposal systems (<i>On-Site</i>)</b>  <b>Objectives:</b>                      1) Continue to meet or exceed the State of Michigan’s minimum program requirements for residential and commercial on-site wastewater disposal</p> <p><b>Goal 3: Prevent exposure to unsafe surface and/or swimming waters (<i>On-Site</i>)</b>  <b>Objectives:</b>                      1) Collect water samples at public beaches on a weekly schedule between Memorial Day and Labor Day and issue “No Swim” advisories as needed                      2) Provide swimming pool program in accordance with State Law</p> <p><b>Goal 4: Prevent exposure to health hazards in various shelter environments (<i>On-Site</i>)</b>  <b>Objectives:</b>                      1) Maintain inspection schedule for all permanent and temporary campgrounds, and issue correction orders as needed                      2) Increase testing for residential radon and lead levels</p> <p><b>Goal 5: Assess the unmet Environmental Health needs of Ottawa County (<i>On-Site</i>)</b>  <b>Objectives:</b>                      1) Conduct the Protocol for Assessing Community Excellence in Environmental Health</p> <p><b>Goal 6: Reduce the risk of food borne illnesses in food service establishments (<i>Food Service</i>)</b>  <b>Objectives:</b>                      1) Continue to meet or exceed the State of Michigan’s minimum program requirements for a local health department food service sanitation program                      2) Partner with food service establishments with persistent or emerging problems to offer solutions by way of risk control plans and standard operating procedures</p> <p><b>Goal 7: Improve the level of food safety knowledge among the food service community (<i>Food Service</i>)</b>  <b>Objectives:</b>                      1) Provide monthly “Leading the Way to Food Safety” training sessions for food service employees                      2) Produce and distribute semi-annual “FOOD WRAP” newsletter                      3) Create/refine an interactive basic food service sanitation training module on the County website</p>

ACTIONS/ PROGRAM COMPONENTS	Goal 1-1,2: Clean Drinking Water Program		Goal 4-2: Radon Testing Program			
	Goal 2-1: Safe Sewage Disposal Program		Goal 5-1: Environmental Health Assessment			
SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 3-1: Beach Testing Program		Goal 6-1,2: Food Service Inspection Program			
	Goal 3-2: Public Swimming Pool Inspection Program		Goal 7-1,2,3: Food Service Communication Program			
Goal 4-1: Campground Inspection Program		TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of new and replacement well permits issued	180	287	183	210	210
	Goal 1-1: # of groundwater supply systems (wells) inspected prior to real estate transfers	380	442	364	540	540
	Goal 1-1: # of new homeowners provided with info about unsafe water supplies	450	442	364	540	540
	Goal 1-1: # of homes & businesses with safe drinking water	475	508	547	750	750
	Goal 1-2: # of vacant property evaluations completed for future development	75	102	41	50	50
	Goal 2-1: # of sewage disposal system permits issued for new construction	100	137	93	100	100
	Goal 2-1: # of sewage disposal system permits issued for repair/replacements at existing homes	210	271	210	270	270
	Goal 2-1: # of wastewater disposal systems inspected prior to real estate transfers	600	696	587	700	700
	Goal 2-1: # of new homeowners provided with info about faulty septic systems	700	696	587	700	700
	Goal 1 & Goal 2: % of water and wastewater permits issued in accordance with County and State requirements	100%	100%	100%	100%	100%
	Goal 3-1: # of public beaches sampled weekly during the summer	17	17	17	17	17
	Goal 3-2: # of public swimming pool inspections conducted	150	165	187	180	180
	Goal 4: # of animal specimens submitted for rabies testing	30	32	59	40	40
	Goal 4: # of septage hauling vehicles inspected	18	18	25	25	25
	Goal 4-1: # of regulated type II water supplies monitored	250	220	219	225	230
	Goal 4-1: # of campgrounds licensed and inspected	25	25	22	24	24
	Goal 4-1: % of type II facilities, swimming pools, beaches, campgrounds, and septage hauling trucks inspected in accordance with state requirements	100%	100%	100%	100%	100%
	Goal 4-2: # of homes tested for radon	300	250	263	275	275
	Goal 5-1: # EH community assessments	1	N/A	0	0	1
	Goal 6-1: # of fixed food establishment inspections	1,100	1,124	1,022	1,025	1,025
	Goal 6-1: # of vending machine and STFU inspections	70	77	98	98	98
	Goal 6-1: # of temporary food establishment inspections	225	226	242	240	240
	Goal 6-1: # of re-inspections conducted	539	554	469	450	450
	Goal 6-1: # of plans reviewed	30	43	37	40	40
	Goal 6-1: # of complaints investigated	45	43	39	40	40
	Goal 6-1: # of food borne illness investigations	40	53	52	52	52
	Goal 6-1: # of enforcement actions taken	80	83	65	65	60
	Goal 6-1: % of facilities receiving required inspections	100%	100%	100%	100%	100%
	Goal 6-1: % of facilities receiving re-inspections	49%	49%	46%	45%	45%
	Goal 6-1: % of Michigan Program Requirements met	100%	100%	100%	100%	100%
	Goal 7-1: # of food service employees attending "Leading the Way to Food Safety" training	350	455	190	150	150
	Goal 7-1: # of school concession personnel attending "Person In Charge" training	45	46	32	25	25

	ANNUAL MEASURES	TARGET	2008	2009	2010	2011
					ESTIMATED	PROJECTED
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>Goal 7-1:</b> % increase in attendance of our free training seminars for food service workers	0	↑11.85%	↓51.21%	0%	0%
	<b>Goal 7-1:</b> # of attendees for free training seminars for food service workers	390	501	222	175	175
	<b>Goal 7-1:</b> % of food training participants successfully passing the test	95%	96%	94%	95%	95%
	<b>Goal 7-2:</b> # of FOOD WRAP letters distributed	1,250	1,278	512	1,024	1,024
	<b>Goal 7-2:</b> % of satisfied FOOD WRAP readers	70%	N/A	96%	100%	100%
	<b>Goal 7-3:</b> # web-based food service training modules	1	N/A	2	2	3
	<b>OUTCOME MEASURES</b>	<b>Goal 2-1:</b> # of new gallons of wastewater properly handled and disposed of in an environmentally safe system (in millions)	14.6	22.5	7	8
<b>Goal 2-1:</b> # of gallons of wastewater from existing failing systems which were corrected (in millions)		32.9	44.5	15	20	20
<b>Goal 3 &amp; Goal 4:</b> # of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant EH factors		0	0	0	0	0
<b>Goal 3-1:</b> # of times public beaches were closed due to contaminated water		6	5	11	10	8
<b>Goal 7:</b> % change in enforcement actions		0	↓39%	↓6%	↓5%	↓5%
<b>Goal 7:</b> % decrease in overall critical violations		2%	11.5%	14%	15%	15%
<b>Goal 7:</b> # of confirmed food borne illness outbreaks		1	1	1	1	1

County-wide Strategic Plan Directive:

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

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

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Environmental Health Clerk	2.600	2.600	2.400	\$79,356
Environmental Health Specialist*	9.600	8.800	8.800	\$450,753
Environmental Health Manager	0.780	0.780	0.780	\$59,805
Team Supervisor	2.000	2.000	2.000	\$121,352
Records Processing Clerk II	0.000	0.000	0.200	\$6,658
	<u>14.980</u>	<u>14.180</u>	<u>14.180</u>	<u>\$717,924</u>

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

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$362,473	\$392,769	\$404,832	\$423,252	\$535,641
Intergovernmental Revenue	\$73,091	\$92,296	\$100,329	\$82,530	\$81,400
Charges for Services	\$117,870	\$139,388	\$144,950	\$176,608	\$190,870
Other Revenue	\$38,205	\$35,277	\$29,511	\$30,500	\$48,170
Total Revenues	<u>\$591,639</u>	<u>\$659,730</u>	<u>\$679,622</u>	<u>\$712,890</u>	<u>\$856,081</u>

**Expenditures**

Personnel Services	\$936,365	\$1,057,104	\$945,640	\$944,897	\$1,037,977
Supplies	\$30,335	\$24,316	\$37,631	\$31,491	\$49,537
Other Services & Charges	\$183,225	\$185,097	\$146,033	\$146,973	\$152,762
Capital Outlay					
Total Expenditures	<u>\$1,149,925</u>	<u>\$1,266,517</u>	<u>\$1,129,304</u>	<u>\$1,123,361</u>	<u>\$1,240,276</u>

**Budget Highlights:**

Fee increases were based on a user fee study increasing total revenues. Personnel Services is increasing due to staff time charged to Fund 2272 in 2010, however charged to Health Fund again in 2011.

<b>Function Statement</b>
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Clinic services are provided in clinics, homes, schools, and community facilities. Programs provided include the following:

- Family Planning Program (medical exams, pregnancy testing/counseling, prescription birth control, and education)
- Sexually Transmitted Disease (STD) Clinics (confidential testing, treatment and education on STDs and anonymous counseling and testing for HIV/AIDS)
- Communicable Disease including Tuberculosis (investigation and follow-up)
- Immunization Services (vaccine administration, monitoring, and distribution, and Travel Clinic)

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

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible)</li> <li>• Sexually Active Teens and Adults</li> <li>• Ottawa County Residents</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Ensure access to family planning and women's health services are provided to anyone in accordance with Title X requirements</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Reduce unintended pregnancies</li> <li>2) Identify, treat, and/or refer all positive pregnancies, STDs, and medical or social issues</li> </ol> <p><b>Goal 2:</b> Treat STDs and reduce the transmission of STDs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Educate Family Planning and STI Clinic patients on STDs</li> <li>2) Provide STD testing, treatment and partner notification services</li> </ol> <p><b>Goal 3:</b> Minimize the spread of communicable disease (CD)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Investigate reported CD cases</li> <li>2) Follow-up on reported CD cases to confirm the diagnosis and ensure treatment</li> <li>3) Educate the general public, infected individuals, and close contacts about communicable disease</li> <li>4) Track and monitor the spread of disease in Ottawa County</li> </ol> <p><b>Goal 4:</b> Protect the community against vaccine preventable disease</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Educate health care providers and school/daycare/preschool personnel to ensure high rates of immunizations</li> <li>2) Ensure children 19-35 months old are fully immunized</li> <li>3) Ensure children patients (uninsured or underinsured) of Public Health are fully immunized</li> <li>4) Protect the traveling community against vaccine preventable disease and travel-related health risks</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Family Planning Clinic</p> <p><b>Goal 2:</b> STD Clinic</p>		<p><b>Goal 3:</b> Communicable Disease Surveillance Program</p> <p><b>Goal 4:</b> Immunization Clinic, Vaccines for Children (VFC) Program, Travel Immunization Clinic</p>			
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1:</b> # of Family Planning Clients	3,400	3,348	3,166	3,200	3,200
	<b>Goal 1:</b> % of Title X requirements met by offering Contraceptive Methods, STI and Treatment, Health History and Exam, Teen Services w/ parental involvement, and Coercion Assessment	100%	100%	100%	100%	100%
	<b>Goal 1:</b> % of teen enrollment (19 and under) participating in the Family Planning program	27%	24%	25%	25%	25%
	<b>Goal 1:</b> # of Family Planning clients that are uninsured	2,450	2,602	2,524	2,464	2,496
	<b>Goal 1:</b> % of Family Planning clients that are uninsured	N/A	77%	80%	77%	78%
	<b>Goal 1:</b> # of Family Planning clients served at or below 200% poverty level	>3,000	3,036	2,923	3,008	3,008
	<b>Goal 1:</b> % of Family Planning clients served at or below 200% poverty level	94%	91%	93%	94%	94%
	<b>Goal 1-2:</b> # of Family Planning medical exams	2,100	2,161	2,239	2,100	2,100

SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 1-2:</b> % of Family Planning clients receiving initial exam		32%	31%	32%	32%
<b>Goal 2:</b> # of STD Clients		2,500	2,538	3,132	3,132	3,132
<b>Goal 2-1:</b> # clients tested for HIV in the clinic		1,600	1,460	1,686	1,686	1,686
<b>Goal 2-2:</b> # of STD Clinic clients treated by OCHD		420	416	423	423	423
<b>Goal 2-2:</b> % of clients with positive STD test offered partner notification, education and treatment		100%	100%	100%	100%	100%
<b>Goal 3-1:</b> # of actual CD cases evaluated and investigated		1,110	1,097	1,113	1,110	1,110
<b>Goal 3-1:</b> # of Tuberculosis cases		<5	7	1	5	5
<b>Goal 3-1:</b> % of reported active TB cases investigated and diagnosed		100%	100%	100%	100%	100%
<b>Goal 3-1:</b> # of reported cases of pertussis		<25	4	31	25	25
<b>Goal 3-1:</b> % of reported CD cases completed and filed with MDSS		100%	100%	100%	100%	100%
<b>Goal 3-2:</b> % of confirmed CD/TB cases receiving education and treatment		100%	100%	100%	100%	100%
<b>Goal 3-2:</b> # of LTBI clients evaluated and offered prophylaxis		<95	80	97	95	95
<b>Goal 3-2:</b> # of clients with active Tuberculosis treated with DOT		5	7	1	5	5
<b>Goal 3-3:</b> % close CD/TB contacts received education and treatment		100%	100%	100%	100%	100%
<b>Goal 3-3:</b> # of health care providers educated in TST class (how to read TB test)		30	13	38	35	35
<b>Goal 3-3:</b> TST Class participants will receive 80% or better on their post tests		100%	100%	100%	100%	100%
<b>Goal 4-1:</b> # of VFC provider offices educated on MICR		14	12	13	14	14
<b>Goal 4-1:</b> # of school/daycare in-services provided		2	2	2	2	2
<b>Goal 4-1:</b> # of private provider Immunization trainings		8	18	21	20	18
<b>Goal 4-1:</b> % of private providers benefiting from the Immunization training and would recommend it to others		100%	100%	100%	100%	100%
<b>Goal 4-3:</b> # of Health Department clients ages 19-35 months		410	395	418	432	430
<b>Goal 4-4:</b> # of OCHD Travel Immunization clients		1,000	1,235	869	1,000	1,000
<b>Goal 4-4:</b> % of travel clients indicating education received was beneficial		100%	100%	100%	100%	100%
<b>OUTCOME MEASURES</b>	<b>Goal 1-1:</b> Ottawa County teen pregnancy rate (per 1,000 live births)/ State of Michigan teen pregnancy rate	TBD	74.5/ 101.3	N/A	N/A	N/A
	<b>Goal 1-2:</b> % of Family Planning clients choosing a contraceptive method that are not planning a pregnancy	100%	100%	100%	100%	100%
	<b>Goal 4-2:</b> % of 19-35 month olds in Ottawa County fully immunized	90%	*74%	*70%	72%	75%
	<b>Goal 4-2:</b> % of 19-35 month old OCHD clients fully immunized	90%	*77%	*68%	75%	80%
	<b>Goal 4:</b> % of school age children fully immunized	>95%	99%	99%	99%	99%
	<b>Goal 4:</b> % of daycare/preschool children fully immunized	>90%	97%	98%	98%	98%
	<b>Goal 4:</b> % of 13-15 year olds in Ottawa County fully immunized	50%	N/A	29%	40%	45%

\*(Hib vaccine shortage)

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



<b>Resources</b>					
<b>Personnel</b>					
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary	
Clinic Health Manager	1.000	1.000	1.000	\$76,673	
Clinic Support	1.000	1.000	11.500	\$369,721	
Clinical Health Supervisor	2.800	2.800	1.800	\$114,844	
Community Health Nurse I	12.100	12.100	11.600	\$633,420	
Community Health Supervisor	11.500	11.500	1.000	\$63,802	
Health Technician	2.000	2.000	1.800	\$65,316	
Licensed Practical Nurse	0.900	0.900	0.900	\$35,061	
Nurse Practitioner	1.200	1.200	1.200	\$87,579	
Office Supervisor/Clinical Support	0.000	0.000	1.000	\$47,290	
	<u>32.500</u>	<u>32.500</u>	<u>31.800</u>	<u>\$1,493,706</u>	
<b>Funding</b>					
	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$2,042,509	\$1,777,929	\$1,227,614	\$1,220,297	\$1,244,997
Charges for Services	\$501,280	\$525,523	\$424,958	\$380,117	\$394,809
Interest & Rents					
Other Revenue	\$25,925	\$35,543	\$19,351	\$14,493	\$15,762
Total Revenues	<u>\$2,569,714</u>	<u>\$2,338,995</u>	<u>\$1,671,923</u>	<u>\$1,614,907</u>	<u>\$1,655,568</u>
<b>Expenditures</b>					
Personnel Services	\$1,929,991	\$1,986,491	\$2,050,094	\$1,986,922	\$2,152,201
Supplies	\$1,523,825	\$1,574,836	\$948,912	\$875,104	\$964,530
Other Services & Charges	\$448,656	\$422,282	\$321,281	\$333,678	\$345,332
Capital Outlay					
Total Expenditures	<u>\$3,902,472</u>	<u>\$3,983,609</u>	<u>\$3,320,287</u>	<u>\$3,195,704</u>	<u>\$3,462,063</u>

**Budget Highlights:**

The increase in Supplies represents a rise in the cost of vaccines provided by the State. Personnel Services reflect vacancies in 2010, and fewer opt outs in 2011.

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

<b>Mission Statement</b>
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*The mission of Community Health Services is to provide quality support, education, and prevention programs to families, children and pregnant women in Ottawa County.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Medicaid Eligible Mothers and Children</li> <li>• Children and Families with Special Health Needs</li> <li>• Children (0-17)</li> </ul>																																																						
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Reduce incidence of mortality and morbidity among Medicaid-eligible pregnant women and children up to 18 months old</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Communicate with care providers to obtain referrals of at-risk mothers and infants</li> <li>2) Assess risk factors to determine physical, mental, and socio-economic status</li> <li>3) Create Plan of Care for individuals</li> <li>4) Implement Plan of Care</li> </ol> <p><b>Goal 2:</b> Reduce financial burden and improve access to medical care for children with special health care needs who meet Children's Special Health Care Services (CSHCS) criteria</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Communicate with care providers to obtain referrals</li> <li>2) Assess child and family eligibility for program</li> <li>3) Develop Plan of Care to navigate system and obtain treatment</li> <li>4) Ensure Plan of Care is implemented</li> </ol> <p><b>Goal 3:</b> Link children at risk for developmental disabilities to Early On services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Assess all referrals for possible developmental delays</li> <li>2) Enroll children identified as at risk for developmental disabilities into the Early On program</li> <li>3) Refer enrollees found to have growth and development delays to appropriate services within 4 weeks of enrollment</li> </ol> <p><b>Goal 4:</b> Improve hearing and vision in children (ages 0-17) with identified hearing loss or visual impairment</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Screen for hearing loss and visual impairment</li> <li>2) Refer children identified as having hearing loss or visual impairments for medical treatment</li> <li>3) Rescreen children with hearing loss and/or visual impairment to ensure treatment</li> </ol> <p><b>Goal 5:</b> Reduce the incidence and impact of child abuse</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide assessment and medical exam for abused children (ages 0-17)</li> <li>2) Assist investigators/prosecutor with criminal investigation/prosecution</li> </ol>																																																						
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Maternal Health Program, Infant Health Program      <b>Goal 4:</b> Hearing and Vision Screening</p> <p><b>Goal 2:</b> Children's Special Health Care Services      <b>Goal 5:</b> Medical Exam and Assessment</p> <p><b>Goal 3:</b> Early On</p>																																																						
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070C0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010 ESTIMATED</th> <th style="text-align: center;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 1-1:</b> % of MIHP enrollments coming from doctor referral</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">44%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> </tr> <tr> <td><b>Goal 1-2:</b> # of MHP visits provided</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">837</td> <td style="text-align: center;">1,174</td> <td style="text-align: center;">1,100</td> <td style="text-align: center;">1,100</td> </tr> <tr> <td><b>Goal 1-2:</b> # of IHP visits provided</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1,676</td> <td style="text-align: center;">2,203</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td><b>Goal 1-2:</b> % of MIHP clients identified as smokers</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">37%</td> <td style="text-align: center;">35%</td> <td style="text-align: center;">35%</td> </tr> <tr> <td><b>Goal 1-2:</b> % of MIHP clients with a domestic violence issue</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">6%</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">5%</td> </tr> <tr> <td><b>Goal 1-2:</b> % of MIHP clients with a substance abuse issue</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">13%</td> <td style="text-align: center;">15%</td> <td style="text-align: center;">15%</td> </tr> <tr> <td><b>Goal 1-2:</b> % of MIHP clients assisted in enrolling in Medicaid</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td><b>Goal 1-4:</b> % of MHP clients receiving regular scheduled prenatal care</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	<b>Goal 1-1:</b> % of MIHP enrollments coming from doctor referral	N/A	N/A	44%	50%	50%	<b>Goal 1-2:</b> # of MHP visits provided	N/A	837	1,174	1,100	1,100	<b>Goal 1-2:</b> # of IHP visits provided	N/A	1,676	2,203	2,000	2,000	<b>Goal 1-2:</b> % of MIHP clients identified as smokers	N/A	N/A	37%	35%	35%	<b>Goal 1-2:</b> % of MIHP clients with a domestic violence issue	N/A	N/A	6%	5%	5%	<b>Goal 1-2:</b> % of MIHP clients with a substance abuse issue	N/A	N/A	13%	15%	15%	<b>Goal 1-2:</b> % of MIHP clients assisted in enrolling in Medicaid	N/A	N/A	75%	80%	80%	<b>Goal 1-4:</b> % of MHP clients receiving regular scheduled prenatal care	99%	99%	95%	95%	95%
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	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>Goal 1-4:</b> % of IHP clients receiving regular scheduled infant medical care	99%	99%	99%	99%
<b>Goal 1-4:</b> % of MIHP clients identified as smokers abstaining from smoking during pregnancy		80%	78%	55%	60%	60%
<b>Goal 1-4:</b> % of MIHP clients identified as smokers abstaining from smoking around infant		85%	83%	87%	85%	85%
<b>Goal 1-4:</b> % of MIHP clients with domestic violence issue receiving referral for counseling		95%	90%	100%	100%	100%
<b>Goal 1-4:</b> % of MIHP clients identified as substance abusers abstaining from substance abuse during pregnancy		65%	64%	69%	65%	65%
<b>Goal 1-4:</b> % of MIHP clients identified as substance abusers referred to substance abuse program within 1 month of enrollment		95%	95%	100%	100%	100%
<b>Goal 2-1:</b> # of new CSHCS enrollees		N/A	193	223	200	190
<b>Goal 2-2:</b> # of suspected eligible children referred to diagnostic evaluation		N/A	119	81	80	80
<b>Goal 2-4:</b> % of CSHCS enrollees receiving case management/care coordination		55%	49%	66%	50%	60%
<b>Goal 3-1:</b> % of children identified as at risk for developmental disabilities enrolled in Early On		100%	100%	100%	100%	100%
<b>Goal 3-1:</b> % of referrals assessed within 3 weeks of first contact		95%	95%	80%	90%	90%
<b>Goal 3-2:</b> # of Early On enrollees		52	130	90	75	75
<b>Goal 3-3:</b> % of Early On enrollees referred to services within 4 weeks of enrollment		95%	90%	100%	90%	90%
<b>Goal 3-3:</b> % of Early On referrals that receive services		100%	100%	100%	100%	100%
<b>Goal 4-1:</b> # of children vision screened		18,180	18,070	18,902	17,120	17,120
<b>Goal 4-1:</b> # of children hearing screened		14,850	15,111	14,085	12,675	12,675
<b>Goal 4-1:</b> % of eligible children screened for vision and hearing loss		98%	97%	96%	95%	95%
<b>Goal 4-2:</b> # of children receiving vision referral		1,180	1,277	1,324	1,190	1,190
<b>Goal 4-2:</b> % of children screened receiving vision referral		6.5%	7%	7%	8%	8%
<b>Goal 4-2:</b> # of children receiving hearing referral		390	369	401	360	360
<b>Goal 4-2:</b> % of children screened receiving hearing referral		2.6%	2.4%	3%	3%	3%
<b>Goal 4-2:</b> % of children identified referred to appropriate services		100%	100%	100%	100%	100%
<b>Goal 4-2:</b> % of children receiving medical follow up		58%	54 %	65%	65%	70%
<b>Goal 4-3:</b> % of hearing and vision referrals prescribed assistive devices		96%	94.5%	96%	95%	95%
<b>Goal 5-1:</b> # nursing days per month (average) provided		4	6	4	4	4
<b>Goal 5-2:</b> % of requested assessments completed for child abuse cases		100%	100%	100%	100%	100%
<b>OUTCOME MEASURES</b>	<b>Goal 1: Infant mortality rate of MIHP clients</b>	<b>5%</b>	<b>&lt;8%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>
	<b>Goal 1: % of newborns with a low birth weight</b>	<b>7%</b>	<b>7%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>
	<b>Goal 1-4: % of MIHP clients who exhibit positive interaction with baby</b>	<b>90%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>
	<b>Goal 2: % of enrollees stating CSHCS has increased access to healthcare</b>	<b>N/A</b>	<b>N/A</b>	<b>93%</b>	<b>N/A</b>	<b>95%</b>

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

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Clinic Support	3.200	3.200	0.500	\$16,644
Clinical Health Supervisor	0.500	0.500	1.000	\$63,803
Community Health Clerk	2.000	2.000	1.000	\$33,530
Community Health Nurse I	6.900	6.300	5.700	\$312,110
Community Health Services Manager**	1.000	0.000	0.000	\$0
Community Health Supervisor	1.000	1.000	1.000	\$63,802
CSHCS Clerical *	1.000	1.000	1.000	\$37,374
Health Promotion Manager	2.000	2.000	0.340	\$26,070
Hearing & Vision Tech	2.000	2.000	3.200	\$115,163
Nutritionist	2.000	2.000	0.500	\$24,770
Public Health Social Worker**	2.400	1.700	1.700	\$87,798
Records Processing Clerk II	0.500	0.500	0.750	\$19,707
Team Supervisor	2.000	2.000	1.000	\$37,374
	20.500	18.200	17.690	\$838,145

\* Childrens Special Health Care Service Program Representative

\*\* Position is not funded, but may be reinstated if future resources allow.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$518,316	\$522,571	\$749,534	\$778,794	\$832,231
Charges for Services	\$164,340	\$145,477	\$23,289	\$1,092	
Other Revenue	\$12,390	\$12,468	\$7,726	\$9,497	\$1,685
Other Financing Sources	\$41,397	\$33,826	\$10,041		
Total Revenues	\$736,443	\$714,342	\$790,590	\$789,383	\$833,916

**Expenditures**

Personnel Services	\$1,612,091	\$1,535,045	\$1,396,226	\$1,261,107	\$1,235,538
Supplies	\$145,029	\$101,485	\$57,660	\$29,757	\$30,119
Other Services & Charges	\$1,016,217	\$983,069	\$460,735	\$209,143	\$219,068
Capital Outlay					
Total Expenditures	\$2,773,337	\$2,619,599	\$1,914,621	\$1,500,007	\$1,484,725

**Budget Highlights:**

Intergovernmental Revenue is increasing due to more medicaid eligible screenings and assessments projected in 2011.

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

<b>Mission Statement</b>
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*Health Promotion is committed to providing initiatives which create an environment that empowers Ottawa County residents to make healthy choices.*

TARGET POPULATION	<ul style="list-style-type: none"> <li>• Ottawa County Residents and Businesses</li> <li>• Ottawa County Businesses</li> <li>• Children (0-17)</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Increase low-income individuals' access to fruits and vegetables</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Start Community Gardens to teach residents to grow fruits and vegetables and transition program to community</li> <li>2) Provide redeemable coupons so residents can purchase fruits and vegetables at farm markets</li> <li>3) Educate residents and children about healthy eating, food storage, and food preparation</li> <li>4) Educate daycare center kitchen directors to improve menus to include more fruits &amp; vegetables</li> </ol> <p><b>Goal 2:</b> Increase community access to physical activity</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Expand existing non-motorized pathway system</li> <li>2) Increase awareness of new pathways</li> <li>3) Promote policies that encourage daycare center (low-income population) to increase physical activity</li> </ol> <p><b>Goal 3:</b> Demonstrate that the safety of roads can be improved by reducing alcohol-related traffic crashes in the County's southwest quadrant</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Reduce incidences of drinking and driving</li> <li>2) Ensure responsible sales of alcohol</li> <li>3) Decrease access to alcohol by underage youth</li> </ol> <p><b>Goal 4:</b> Reduce use of tobacco use in underage children and reduce exposure to second-hand smoke by Ottawa County residents</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Educate vendors &amp; coordinate compliance checks to reduce vendors who sell tobacco to minors</li> <li>2) Enforce County ordinance to restrict smoking in work sites</li> <li>3) Encourage adoption of policies in bars, restaurants, apartments, and school grounds to ban smoking</li> </ol> <p><b>Goal 5:</b> Reduce unintended pregnancies and STDs among clients by referring target population to family planning services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase awareness of family planning services to maintain 30% teen enrollment (ages 19 and under) in family planning program</li> <li>2) Increase awareness of family planning services to increase number of 19-44 year olds enrolled in family planning program</li> <li>3) Increase awareness of STD clinic to increase the percentage of females (15-23) who use the STD clinic</li> <li>4) Increase the awareness of youth regarding the consequences of early sexual involvement and parents about clinic services</li> </ol> <p><b>Goal 6:</b> Reduce dental disease among targeted at-risk (low-income, uninsured, Medicaid) children (0-17) in Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide in-school oral assessments, fluoride varnish and sealant treatments</li> <li>2) Provide preventative (check-ups, cleanings) and restorative (fillings, extractions, etc.) through the "Miles of Smiles" Mobile Dental Unit</li> <li>3) Provide web-based oral health educational curriculums to schools</li> </ol> <p><b>Goal 7:</b> Collect process and disseminate data available regarding the health of OC residents</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Assess overall health of residents</li> <li>2) Assess health-related behaviors of youth (3, 8, 10, 12 grades)</li> <li>3) Assess health-related behaviors of adults</li> </ol> <p><b>Goal 8:</b> Provide access to health services for underinsured and/or uninsured residents</p> <ol style="list-style-type: none"> <li>1) Assist the Community Health Plan Committee in the development and implementation of an OC Community Health Plan (CHP) for uninsured residents</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Community Garden, Project FRESH and Senior Project Fresh, Nutrition and Physical Activity Self Assessment for Child Care (NAPSACC), Ottawa County Wellness Coalition (OCWC), Youth Farmers Market Initiative</p> <p><b>Goal 2:</b> Nutrition and Physical Activity Self Assessment for Child Care (NAPSACC), Ottawa County Wellness Coalition (OCWC)</p>

ACTIONS/ PROGRAM COMPONENTS	<b>Goal 3:</b> Drinking and Driving Task Force, Responsible Beverage Service Task Force, Underage Youth Task Force <b>Goal 4:</b> Ottawa County Indoor Air Regulation Ordinance, Smoke Free Ottawa Coalition <b>Goal 5:</b> Ottawa County Youth Sexual Health Coalition (OCYSHC) <b>Goal 6:</b> Sealant and Varnish Programs, Miles of Smiles Dental Van <b>Goal 7:</b> Youth Assessment Survey (YAS), Behavioral Risk Factors Survey (BRFS), Body Mass Index (BMI) Screenings, Michigan Disease Surveillance System (MDSS, Update the Community Health Profile <b>Goal 8:</b> Access to Healthcare/Community Health Plan					
SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 1:</b> # of action teams implementing policy/environmental changes	4	N/A	4	4	4
	<b>Goal 1-3:</b> # of students participating in youth farmer's market initiative	60	N/A	NA	60	90
	<b>Goal 1-3:</b> % of students redeeming coupons at farmers markets	TBD	N/A	NA	70%	70%
	<b>Goal 1-4 &amp; 2-3:</b> # of NAPSACC assessments completed	2	N/A	1	2	2
	<b>Goal 1-4 &amp; 2-3:</b> # of NAPSACC workshops provided	10	N/A	5	10	10
	<b>Goal 1-4 &amp; 2-3:</b> % of participants stating NAPSACC workshops were useful	90%	N/A	100%	90%	90%
	<b>Goal 1-4 &amp; 2-3:</b> # of policies/environmental changes at daycare centers	2	N/A	2	4	4
	<b>Goal 3-1:</b> # of Johnny Ads to address drinking and driving	TBD	N/A	NA	15	25
	<b>Goal 3-1:</b> # of CHOOSE media campaigns	TBD	N/A	3	3	3
	<b>Goal 3-1:</b> # of Mobile Eyes calls <sup>1</sup>	TBD	N/A	NA	39	41
	<b>Goal 3-1:</b> # of drivers in SW quadrant (per capita) arrested for drinking and driving <sup>1</sup>	TBD	N/A	NA	28	20
	<b>Goal 3-1:</b> # of quadrant residents (per capita) charged for drinking and driving anywhere in Michigan <sup>1</sup>	TBD	N/A	NA	28	20
	<b>Goal 3-2:</b> % of establishments attending TIPs training that did not attend a private and/or state program <sup>1</sup>	TBD	N/A	28%	31%	10% ↑
	<b>Goal 3-2:</b> % of establishments implementing new policies as a result of the Alcohol Risk Management (ARM) Project (Southwest Quadrant) <sup>2</sup>	TBD	N/A	15%	80%	80%
	<b>Goal 3-2:</b> % of communities that have adopted a temporary alcohol sales policy (e.g. beer tents) (Southwest Quadrant) <sup>2</sup>	100%	N/A	33%	100%	100%
	<b>Goal 3-2:</b> % of all licensed liquor establishments represented at each informational seminar <sup>2</sup>	TBD	N/A	25%	50%	50
	<b>Goal 3-3:</b> # of Johnny Ads to address underage drinking (Southwest Quadrant)	TBD	N/A	NA	15	75
	<b>Goal 3-3:</b> % of youth who admit to drinking <sup>2</sup>	TBD	N/A	41.3% (County)	30% ↓	30% ↓
	<b>Goal 3-3:</b> % of youth indicating easy access to alcohol (Southwest Quadrant) <sup>2</sup>	>30%	N/A	58.9% (County)	30% ↓	30% ↓
	<b>Goal 3-3:</b> % of all "havens" (e.g. hotels, limos) that received a direct mailing <sup>2</sup>	TBD	N/A	100%	100%	100%
	<b>Goal 3-3:</b> # of adults arrested in quadrant (per capita) for furnishing alcohol to a minor <sup>2</sup>	TBD	N/A	NA	30% ↓	30% ↓
	<b>Goal 3-3:</b> # of youth arrested in quadrant (per capita) for minor in possession (MIP) <sup>1</sup>	TBD	N/A	NA	30% ↓	30% ↓
	<b>Goal 3-3:</b> # of quadrant resident males (21 to 25) charged with furnishing alcohol to a minor anywhere in MI <sup>1</sup>	TBD	N/A	NA	30% ↓	30% ↓
	<b>Goal 4:</b> % of changes/actions implemented as defined by the Regional Collaborative Taskforce	100%	100%	100%	100%	100%
	<b>Goal 4-1:</b> # of vendor education trainings conducted	5	N/A	37	21	21
	<b>Goal 4-1:</b> % of compliance checks conducted in targeted areas	50%	N/A	100%	100%	100%
	<b>Goal 4-1:</b> % of vendors failing compliance check receiving mandated education trainings	100%	100%	100%	100%	100%
	<b>Goal 4-1:</b> % of vendors notified of status in 1 month of compliance check	100%	100%	100%	100%	100%
	<b>Goal 4-1:</b> % of non-compliant vendors receiving education packets 1 month of compliance check notification	100%	100%	100%	100%	100%
<b>Goal 4-2:</b> % of Indoor Air Regulation requests for assistance addressed	100%	100%	100%	100%	100%	

ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
<b>Goal 5:</b> % of OCYSH committee initiatives implemented	100%	100%	100%	100%	100%
<b>Goal 5-1,2:</b> # of STD/Family Planning services distributed	3,600	4,000	4,000	3,000	3,000
<b>Goal 5-1:</b> # of schools receiving information on "Take the Quiz"	100%	100%	100%	100%	100%
<b>Goal 5-1:</b> % teen enrollment (ages 19 & under) in Family Planning	30%	27%	17%	25%	30%
<b>Goal 5-1:</b> # of family planning presentations to schools/JDC/Girls Group/Harbor House/Hope/ GVSU	40	20	27	30	30
<b>Goal 5-3:</b> # of STD presentations to schools/JDC/Girls Group/Harbor House/Hope/ GVSU	40	20	54	10	10
<b>Goal 5-4:</b> # of participants in Family Planning and STD presentations	1,200	980	2,681	2,000	2,000
<b>Goal 5-4:</b> % increase in # of hits on MySpace/Take the Quiz	5%	N/A	N/A	5%	5%
<b>Goal 5-4:</b> # of parent packs distributed	600	500	700	700	1,000
<b>Goal 6-1:</b> # of 2 <sup>nd</sup> & 6 <sup>th</sup> graders w/ access to school-based sealant	1,650	1,613	1,117	1,442	1,683
<b>Goal 6-1:</b> # of encounters in sealant program	N/A	732	567	570	575
<b>Goal 6-1:</b> # of 2 <sup>nd</sup> and 6 <sup>th</sup> graders receiving oral health education through sealant program	N/A	1,613	1,117	1,442	1,683
<b>Goal 6-1:</b> # of fluoride varnishes applied in sealant program	N/A	N/A	N/A	190	355
<b>Goal 6-1:</b> # of sealant screenings/exams	N/A	489	341	350	355
<b>Goal 6-1:</b> # of sealants placed on 2 <sup>nd</sup> & 6 <sup>th</sup> grade children	1,290	1,276	1,043	1,075	1,100
<b>Goal 6-1:</b> % positive teacher evaluations of sealant program	100%	100%	100%	100%	100%
<b>Goal 6-1:</b> # of at-risk children at Head Start and Early Head Start with access to fluoride varnish	260	251	255	260	265
<b>Goal 6-1:</b> # of screenings/exams for Head Start and Early Head Start	N/A	169	101	110	115
<b>Goal 6-1:</b> # of fluoride varnish applications for Head Start and Early Head Start	N/A	163	77	80	85
<b>Goal 6-2:</b> # of Michigan Oral Data (MOD) needs assessments completed on Miles of Smiles (MOS)	815	800	851	855	860
<b>Goal 6-2:</b> # of prevention and restorative client encounters on (MOS)	2,025	2,001	1,822	1,825	1,850
<b>Goal 6-2:</b> # of diagnostic dental services units provided on MOS	2,180	2,161	2,116	2,120	2,125
<b>Goal 6-2:</b> # of restorative dental services units provided on MOS	1,005	1,026	962	970	975
<b>Goal 6-2:</b> # of oral surgery service units provided on MOS	135	143	155	160	165
<b>Goal 6-2:</b> # of preventive dental services provided on MOS	2,975	2,933	2,972	2,980	2,985
<b>Goal 6-2:</b> # of oral health educational units provided on MOS	880	869	909	915	920
<b>Goal 6-3:</b> # of schools receiving oral health education program information	66	65	61	62	63
<b>Goal 6-3:</b> # of Head Start classrooms receiving oral health program information	22	21	22	23	24
<b>Goal 6-3:</b> # of oral health presentations in schools and communities	49	47	32	33	34
<b>Goal 6-3:</b> # of positive evaluations from presentations	100%	100%	100%	100%	100%
<b>Goal 7-1:</b> Community Health Profile updated annually	N/A	N/A	N/A	N/A	Complete
<b>Goal 7-2:</b> # of schools implementing 2011 YAS	N/A	N/A	N/A	N/A	12
<b>Goal 7-2:</b> # of students completing 2011 YAS	N/A	N/A	N/A	N/A	2,400
<b>Goal 7-2:</b> # of 3 <sup>rd</sup> grade students screened for BMI (2010/2011)	N/A	N/A	N/A	N/A	1,000
<b>Goal 7-3:</b> Develop 2013 BRFS committee/survey tool	N/A	N/A	N/A	N/A	Complete
<b>Goal 8-1:</b> Assess financial feasibility of locally provided health coverage for low wage workers	Complete	N/A	N/A	Complete	N/A
<b>Goal 8-1:</b> Access to health care/services needs identified in OC	Complete	N/A	N/A	Complete	N/A
<b>Goal 8-2:</b> # of hospitals participating on Community Health Needs Assessment task force	NA	NA	NA	NA	3

- 1 (SW quadrant) in comparison to benchmark quadrants by 2014
- 2 By 2014

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Dental Assistant	0.000	0.000	0.800	\$38,588
Dental Hygienist	1.000	1.000	0.800	\$46,779
Health Educator*	5.400	3.100	3.400	\$172,861
Health Promotion Clerk	1.600	1.500	0.900	\$33,637
Health Promotion Manager	1.000	1.000	0.660	\$50,604
Health Promotion Supervisor	0.800	0.800	0.600	\$38,283
Oral Health Team Supervisor	0.800	0.800	1.000	\$63,802
	10.600	8.200	8.160	\$444,554

\* Position(s) eliminated/reduced in the 2010 budgets.

### **Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$285,368	\$251,176	\$218,223	\$283,823	\$206,630
Charges for Services	\$7,779	\$7,780	\$13,542	\$22,316	\$29,700
Interest & Rents					
Other Revenue	\$135,842	\$130,287	\$158,743	\$160,334	\$144,830
Total Revenues	\$428,989	\$389,243	\$390,508	\$466,473	\$381,160
<b>Expenditures</b>					
Personnel Services	\$848,552	\$861,282	\$775,026	\$662,078	\$627,164
Supplies	\$111,963	\$102,594	\$98,617	\$91,634	\$89,226
Other Services & Charges	\$361,559	\$329,272	\$259,021	\$207,083	\$176,412
Capital Outlay					
Total Expenditures	\$1,322,074	\$1,293,148	\$1,132,664	\$960,795	\$892,802

### **Budget Highlights:**

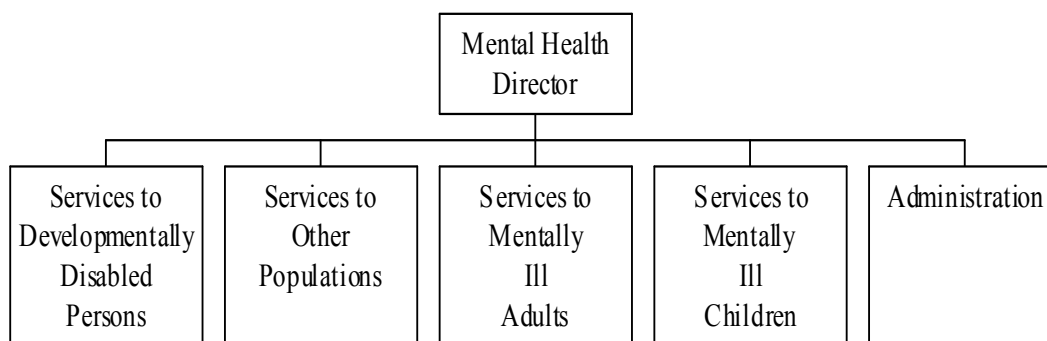
The Community Health Promotion grant award is uncertain and is not budgeted in 2011 reducing intergovernmental revenue and expenditures.



## Mental Health (2220) Fund Summary

### Function Statement

Ottawa County Community Mental Health (CMH) provides services to developmentally disabled children and adults, mentally ill children and adults, and select other populations. Below is a budget summary for the entire fund. Subsequent pages provide information for each of the populations served and CMH administration.



	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$29,416,667	\$30,182,490	\$30,455,489	\$32,518,373	\$33,853,333
Charges for Services	\$444,213	\$602,214	\$445,535	\$515,566	\$614,023
Rents	\$143,960	\$157,385	\$170,342	\$130,000	\$99,734
Interest	\$58,887	\$56,694	\$42,204	\$30,000	\$36,000
Other Revenue	\$307,792	\$77,658	\$62,977	\$56,500	\$50,250
Other Financing Sources	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
<b>Total Revenues</b>	<b>\$30,848,019</b>	<b>\$31,660,072</b>	<b>\$31,739,655</b>	<b>\$33,972,617</b>	<b>\$35,216,448</b>
<b>Expenditures</b>					
Personnel Services	\$11,485,217	\$11,899,269	\$11,713,529	\$11,534,786	\$12,883,863
Supplies	\$607,185	\$421,728	\$430,996	\$626,460	\$385,664
Other Services & Charges	\$19,223,755	\$19,520,682	\$19,654,062	\$21,800,371	\$21,946,921
Capital Outlay	-\$14,000			\$11,000	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$31,302,157</b>	<b>\$31,841,679</b>	<b>\$31,798,587</b>	<b>\$33,972,617</b>	<b>\$35,216,448</b>

Fund: (2220) Mental Health

The following indicators have been identified by the Michigan Department of Community Health and the Ottawa County CMH Board as critical indicators of performance for CMH of Ottawa County. These indicators represent agency-wide performance indicators.

TARGET POPULATION	<ul style="list-style-type: none"> <li>Mentally Ill and Developmentally Disabled Citizens of Ottawa County</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Timeliness of inpatient screens assesses CMH’s ability to respond to persons in crisis who are at risk of inpatient hospitalization. Timely response is clinically necessary, but the careful management of inpatient admissions is vital for financial performance as well.</p> <p><b>Objectives:</b></p> <p>1) 95% of Screenings will be complete within 3 hours of the crisis request</p>					
	<p><b>Goal 2:</b> Days between initial request and first face to face assessment is another access indicator that measures timely initiation into the CMH service network. This is a measure of the effectiveness of our system to get consumers into services without long delays.</p> <p><b>Objectives:</b></p> <p>1) 95% of consumers requesting service should receive their first service within 14 days of the request</p>					
	<p><b>Goal 3:</b> Days between the first assessment and ongoing services is a related measure that assures that consumers are not brought into services only to go on program waiting lists.</p> <p><b>Objectives:</b></p> <p>1) 95 % of consumers assessed will receive their next ongoing service within 14 days</p>					
	<p><b>Goal 4:</b> The indicator on recidivism measures the number of readmissions to inpatient hospitals within a 30 day period. This is a measure of the effectiveness of CMH’s follow-up after discharge, as well as the appropriateness of discharge planning for persons hospitalized.</p> <p><b>Objectives:</b></p> <p>1) No more than 15% of persons discharged will be readmitted within 30 days</p>					
	<p><b>Goal 5:</b> The indicator on continuity of care measures CMH response to consumers who are discharged from inpatient hospitals.</p> <p><b>Objectives:</b></p> <p>1) Persons discharged from hospitals should be seen for follow-up within 7 days. Ottawa is compared against the rest of the state on this measure, but there is no minimum standard.</p>					
	<p><b>Goal 6:</b> Medicaid penetration rate compares the number of Medicaid covered consumers against the total Medicaid eligible population in the county.</p> <p><b>Objectives:</b></p> <p>1) Medicaid penetration rate will at a minimum reach 5.5% of individuals eligible for Medicaid in Ottawa County and 20% of those individuals with disabilities</p>					
<b>SELF-REPORTED, OUTPUT, EFFICIENCY AND OUTCOME MEASURES</b>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	<b>Goal 1-1</b> % of Persons in Crisis screened within 3 hours of request (Children/Adult)	95%	96% / 96%	98% / 97%	98% / 98%	95% / 95%
	<b>Goal 2-1:</b> % of Persons receiving their first face to face assessment within 14 days of the request for service	95%	99%	98%	98%	95%
	<b>Goal 3-1:</b> % of Persons receiving their first ongoing service within 14 days of the initial assessment	95%	88%	94%*	97%	95%
	* NOTE: The performance (in %) this past year by quarters was reported as 81.4, 98.5, 96, and 98.4. Performance below the benchmark last year and the first quarter of this past year was markedly improved in the latter three quarters and that improvement is expected to be maintained.					
	<b>Goal 4-1:</b> % of persons readmitted to inpatient psychiatric units within 30 days of discharge (Children/Adults)	<15%	7% / 6%	0% / 0%	7.5% / 7.5%	< 15% < 15%
	<b>Goal 5-1:</b> % of Persons discharged from inpatient care seen for follow up within 7 days. (Children/Adults)	N/A	95% / 99%	100% / 100%	100% / 100%	95% / 95%
<b>Goal 6-1:</b> Number of Medicaid consumers served by CMH as a percentage of the total Medicaid eligible population in Ottawa County	5.5% / 20%	5.9% / 5.4%	5.6% / 4.5%	4.8% / 4.2%	4.6% / 20%	

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Clinical Nurse Specialist	0.000	0.080	0.100	\$8,127
Compliance Manager	0.000	0.360	0.072	\$5,037
Mental Health Aide	41.000	39.000	38.000	\$1,264,944
Mental Health Clinician	3.000	3.000	3.000	\$158,416
Mental Health Nurse	1.500	1.500	1.500	\$77,470
Mental Health Specialist*	21.700	19.860	20.690	\$993,746
Mental Health Trainer	1.000	1.000	1.000	\$43,905
Occupational Therapist	1.000	0.500	0.500	\$28,998
Program Coordinator-County	0.080	1.000	1.330	\$87,839
Program Supervisor	1.000	1.000	0.977	\$74,912
Quality Improvement	0.000	0.000	0.250	\$12,912
Recipient Right & Info Officer	0.320	0.000	0.000	\$0
Records Processing Clerk II*	0.700	2.000	2.000	\$66,578
Records Processing Clerk III	0.700	0.700	0.700	\$24,680
Speech Therapist	0.500	0.500	0.500	\$29,237
Team Supervisor - M Health	4.000	4.000	4.000	\$255,208
	<u>75.800</u>	<u>74.500</u>	<u>74.619</u>	<u>\$3,132,009</u>

\* Additional position(s) are not funded in 2011, but may be reinstated if future resources allow.

### Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$18,845,226	\$19,016,530	\$19,311,881	\$20,969,837	\$21,449,581
Charges for Services	\$376,791	\$440,150	\$332,329	\$458,456	\$529,725
Rents	\$143,960	\$157,385	\$170,342	\$130,000	\$99,734
Other Revenue	\$53,883	\$46,129	\$38,993	\$40,312	\$38,550
Total Revenues	<u>\$19,419,860</u>	<u>\$19,660,194</u>	<u>\$19,853,545</u>	<u>\$21,598,605</u>	<u>\$22,117,590</u>
<b>Expenditures</b>					
Personnel Services	\$4,094,161	\$4,241,181	\$4,252,249	\$4,578,464	\$5,034,493
Supplies	\$48,144	\$58,541	\$78,907	\$102,040	\$64,421
Other Services & Charges	\$13,027,327	\$13,364,080	\$13,325,518	\$13,949,004	\$14,286,525
Capital Outlay					
Total Expenditures	<u>\$17,169,632</u>	<u>\$17,663,802</u>	<u>\$17,656,674</u>	<u>\$18,629,508</u>	<u>\$19,385,439</u>

### Budget Highlights:

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue.

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Program Coordinator	0.020	0.020	0.000	\$0
Mental Health Specialist	0.250	0.200	0.220	\$10,612
	0.270	0.220	0.220	\$10,612

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$301,869	\$314,174	\$315,671	\$355,488	\$333,524
Other Revenue	\$2,732	\$3,871	\$2,186	\$2,000	
Total Revenues	\$304,601	\$318,045	\$317,857	\$357,488	\$333,524

**Expenditures**

Personnel Services	\$17,411	\$18,104	\$19,071	\$18,208	\$16,044
Supplies					
Other Services & Charges	\$269,692	\$284,320	\$282,347	\$318,210	\$318,210
Capital Outlay					
Total Expenditures	\$287,103	\$302,424	\$301,418	\$336,418	\$334,254

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk II	0.00	0.00	0.00	\$0.00
Clinical Nurse	1.000	0.920	0.900	\$73,147
Medical Assistant	1.000	2.000	2.000	\$63,626
Mental Health Clinician	18.000	17.000	18.000	\$947,004
Mental Health Nurse	4.500	3.000	4.000	\$198,160
Mental Health Specialist	21.150	15.800	15.950	\$755,979
Nursing Supervisor	0.800	0.800	0.800	\$55,484
Peer Support Specialist	0.00	3.000	4.000	\$111,016
Program Coordinator	2.770	1.000	2.000	\$127,763
Program Supervisor	0.00	0.840	0.867	\$66,371
Psychiatrist	1.000	1.000	1.000	\$210,588
Records Processing Clerk I	1.000	5.000	5.000	\$165,626
Residential Worker	15.000	0.00	0.00	\$0.00
Team Supervisor	6.000	6.000	6.000	\$375,596
	74.390	57.530	60.517	\$3,150,360

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$10,359,115	\$10,241,818	\$9,912,905	\$9,826,636	\$10,431,785
Charges for Services	\$53,040	\$125,722	\$86,736	\$31,822	\$53,596
Rents					
Other Revenue	\$23,053	\$23,847	\$20,630	\$12,460	\$11,700
Total Revenues	\$10,435,208	\$10,391,387	\$10,020,271	\$9,870,918	\$10,497,081

**Expenditures**

Personnel Services	\$4,833,659	\$5,120,124	\$5,064,074	\$4,282,800	\$4,856,238
Supplies	\$438,011	\$306,290	\$299,506	\$259,673	\$265,768
Other Services & Charges	\$3,462,529	\$3,469,813	\$3,411,203	\$4,512,720	\$4,538,942
Total Expenditures	\$8,734,199	\$8,896,227	\$8,774,783	\$9,055,193	\$9,660,948

**Budget Highlights:**

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue.

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Mental Health Clinician	2.000	4.000	4.000	\$205,820
Mental Health Nurse	0.000	0.500	1.000	\$51,646
Mental Health Specialist	0.000	0.240	0.240	\$10,245
Peer Specialist	0.000	0.000	1.000	\$27,833
Program Coordinator	0.530	1.000	1.000	\$59,665
Program Supervisor	0.000	0.160	0.134	\$10,273
Records Processing Clerk II	0.000	1.000	1.000	\$33,288
	<u>2.530</u>	<u>6.900</u>	<u>8.374</u>	<u>\$398,770</u>

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$572,594	\$601,666	\$906,730	\$1,358,110	\$1,630,141
Charges for Services	\$7,252	\$30,049	\$21,615	\$21,913	\$26,872
Rents					
Other Revenue		\$3,652	\$37		
<b>Total Revenues</b>	<u>\$579,846</u>	<u>\$635,367</u>	<u>\$928,382</u>	<u>\$1,380,023</u>	<u>\$1,657,013</u>

**Expenditures**

Personnel Services	\$159,215	\$198,362	\$321,515	\$517,019	\$617,457
Supplies	\$948	\$883	\$5,736	\$5,253	\$4,112
Other Services & Charges	\$332,212	\$322,173	\$466,818	\$611,965	\$672,822
Capital Outlay					
<b>Total Expenditures</b>	<u>\$492,375</u>	<u>\$521,418</u>	<u>\$794,069</u>	<u>\$1,134,237</u>	<u>\$1,294,391</u>

**Budget Highlights:**

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue. In addition, an increase in consumers in the Mentally Ill Child Program is increasing other services & charges also funded by Medicaid.

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk	2.875	5.500	7.500	\$279,087
Accountant I	1.000	1.000	1.000	\$48,434
Accountant - M.H. Billing	0.830	0.830	1.000	\$49,768
Administrative Assistant	1.000	0.000	0.000	\$0
Administrative Sec I	1.000	2.000	2.000	\$92,616
CMH Deputy Director	1.000	0.000	1.000	\$92,134
CMH Finance Director	1.000	0.000	0.000	\$0
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$51,646
Compliance Manager	1.000	0.640	1.000	\$58,202
Contract Manager	1.000	1.000	1.000	\$54,909
Cost Analyst	1.000	0.000	0.000	\$0
Director of QI & Planning	1.000	1.000	0.928	\$64,906
Employee & Labor Relations	0.000	0.500	0.500	\$38,337
Medical Records Assistant	1.000	1.000	1.000	\$41,852
Mental Health Director	1.000	1.000	1.000	\$137,026
Mental Health Finance Manager	0.000	1.000	1.000	\$59,664
Nursing Supervisor	0.200	0.200	0.200	\$13,871
Personnel Specialist	0.500	0.000	0.000	\$0
Program Coordinator- County	0.600	1.580	1.670	\$116,802
Program Director	1.000	1.000	0.000	\$0
Program Evaluator	1.000	1.000	1.000	\$48,235
Program Supervisor	1.000	1.000	0.022	\$1,702
Programmer/ Analyst	1.000	1.000	1.000	\$67,054
Quality Improvement/ Managed Care Asst*	1.000	0.000	0.000	\$0
Quality Improvement Asst	1.000	1.000	0.750	\$38,735
Recipient Rights	0.680	1.000	1.000	\$63,802
Recipient Rights & Info Officer	1.000	1.000	1.000	\$53,094
Records Processing Clerk III	2.000	1.000	0.000	\$0
Records Processing Clerk II	11.250	1.000	1.000	\$33,289
	37.560	26.250	27.570	\$1,505,165

\* Position is not funded in 2011, but may be reinstated if future resources allow.

<b>Resources</b>					
<b>Funding</b>	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	-\$662,137	\$8,302	\$8,302	\$8,302	\$8,302
Charges for Services	\$7,130	\$6,293	\$4,855	\$3,375	\$3,830
Rents					
Interest	\$58,887	\$56,694	\$42,204	\$30,000	\$36,000
Other Revenue	\$228,124	\$159	\$1,131	\$1,728	
Other Financing Sources	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
<b>Total Revenues</b>	<b>\$108,504</b>	<b>\$655,079</b>	<b>\$619,600</b>	<b>\$765,583</b>	<b>\$611,240</b>
<b>Expenditures</b>					
Personnel Services	\$2,380,771	\$2,321,498	\$2,056,620	\$2,138,295	\$2,359,631
Supplies	\$120,082	\$56,014	\$46,847	\$259,494	\$51,363
Other Services & Charges	\$2,131,995	\$2,080,296	\$2,168,176	\$2,408,472	\$2,130,422
Capital Outlay	-\$14,000			\$11,000	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$4,618,848</b>	<b>\$4,457,808</b>	<b>\$4,271,643</b>	<b>\$4,817,261</b>	<b>\$4,541,416</b>

**Budget Highlights:**

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue. The operating transfer from the General Fund (included in other financing sources) increased in 2010 to fund unallowable fixed building costs per state funding guidelines. 2010 Supplies include 18 PCs and 32 laptops.



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

<b>Resources</b>
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Positions for all Workforce Investment Act and Community Action Agency programs are listed below. Most of the positions are split among several different grants.

<b>Personnel</b>	2009	2010	2011	2011
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,375
Assessment & Eligibility Specialist	7.000	7.000	6.730	\$251,591
Business Services Representative	0.000	0.000	2.000	\$84,850
CAA/Housing Program Supervisor	0.000	0.000	1.000	\$63,805
Contract Monitor	1.000	1.000	0.000	\$0
MI Works/CAA Director	1.000	1.000	1.000	\$83,979
Emergency Services Coordinator	0.000	1.000	1.000	\$46,403
Financial Supervisor	1.000	1.000	1.000	\$53,096
FSS Case Manager	1.000	1.000	1.000	\$51,558
Marketing Specialist - MI Works	1.000	1.000	1.000	\$52,560
Medicaid/CAA Clerk	1.000	1.000	1.000	\$38,959
MI Works Service Coordinator	1.000	1.000	1.000	\$51,647
Procurement Contract Coordinator	0.000	0.600	1.000	\$39,154
Program Supervisor - MI Works	3.000	3.000	2.000	\$127,607
Records Processing Clerk II	0.200	1.800	1.800	\$54,034
Secretary	0.000	1.000	1.000	\$29,038
Senior Secretary	1.000	1.000	1.000	\$37,374
Weatherization Inspectors	0.000	2.000	2.000	\$74,265
Weatherization Program Coordinator	0.000	1.000	1.000	\$46,137
Workforce Intelligence Analyst	0.000	0.000	1.000	\$39,154
	19.200	26.400	28.530	\$1,262,586

Workforce Investment Act (WIA) provides administration oversight on more than twenty different grants. These grants provide an array of services to youths and adults and are accounted for in the appropriate fund depending on the funding service and grant period. See individual WIA funds for specific grant services provided.

<b>Resources</b>
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**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$194,079	\$218,792	\$242,840	\$636,084	\$707,928
Other Revenue			\$1,000		
Other Financing Sources					
<b>Total Revenues</b>	<b>\$194,079</b>	<b>\$218,792</b>	<b>\$243,840</b>	<b>\$636,084</b>	<b>\$707,928</b>
<b>Expenditures</b>					
Personnel Services	\$133,578	\$144,187	\$147,007	\$278,765	\$258,243
Supplies	\$7,512	\$16,385	\$21,352	\$93,362	\$21,559
Other Services & Charges	\$42,868	\$58,220	\$69,990	\$263,957	\$428,126
Capital Outlay	\$10,122		\$5,494		
<b>Total Expenditures</b>	<b>\$194,080</b>	<b>\$218,792</b>	<b>\$243,843</b>	<b>\$636,084</b>	<b>\$707,928</b>

**Budget Highlights:**

In 2011 the Board approved additional positions funded under the American Recovery and Reinvestment Act. The funded programs include funding for WIA Adult, Dislocated Worker and Youth programs. The Recovery Act provides funding intended to preserve and create jobs, promote economic recovery, and assist those most impacted by the current economy through the utilization of our State's workforce development system. The budgeted year 2011 does not reflect all of the grant dollars received because they were not confirmed at the time this statement was prepared.

Fund: (2741) Workforce Investment Act- Youth

**Function Statement**

The Workforce Investment Act (WIA) – Youth Program provides employment training both in school and out of school youths, ages 14 – 21. This program provides study skills and tutoring, alternative secondary school, summer employment, paid and unpaid work experience, occupational skill training, guidance and counseling, supportive services and others. The Workforce Investment Act funding was new in July of 2000 and funds many of the same client groups as the Jobs Training Partnership Act which ended 6/30/00.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Youth ages 14-21</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills</b> <b>Objectives:</b> 1) Track youth employment retention and earning information 2) Increase basic and work readiness skills of youth					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1, 2:</b> WIA Youth Program					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	Goal 1-1: % of older youth attaining Credentials/ skills	80%	60%	47%	53%	55%
	Goal 1-1: % of younger youth attaining credentials/skills	96%	88%	93%	90%	92%
<b>OUTCOME MEASURES</b>	Goal 1-2: % of older youth who obtain employment	83%	65%	44%	54%	56%
	Goal 1-2: % of older youth who retain jobs	85%	91%	93%	92%	94%
	Goal 1-2: Average change in earnings for older youth	\$3,100	\$3,633	\$3,316	\$3,474	\$3,476

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities to improve economic development in the region  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

<b>Funding</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$677,241	\$680,651	\$1,028,042	\$2,082,391	\$1,081,368
<b>Total Revenues</b>	<b>\$677,241</b>	<b>\$680,651</b>	<b>\$1,028,042</b>	<b>\$2,082,391</b>	<b>\$1,081,368</b>
<b>Expenditures</b>					
Personnel Services	\$76,053	\$114,836	\$123,293	\$134,551	\$123,484
Supplies	\$2,295	\$3,255	\$5,871	\$8,691	\$5,421
Other Services & Charges	\$598,897	\$562,559	\$898,879	\$1,939,149	\$949,103
Capital Outlay	\$0	\$0	\$0	\$0	\$3,360
<b>Total Expenditures</b>	<b>\$677,245</b>	<b>\$680,650</b>	<b>\$1,028,043</b>	<b>\$2,082,391</b>	<b>\$1,081,368</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded in 2010 and 2011, but not all funds for the year 2011 were confirmed at the time this statement was prepared. The additional funds will be used to increase the number of participants served.

Fund: (2742) Workforce Investment Act- Adult

**Function Statement**

The Workforce Investment Act (WIA) – Adult Program provides employment training primarily to adults facing serious barriers to employment. This program has three main functions: 1) Core Services provide basic intake and registration tasks, 2) Intensive Services provide classroom training, work experience, and supportive services such as transportation and child care, and 3) Training Services provide occupational and on-the-job training.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Unemployed Adults</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of adults</b> <b>Objectives:</b> 1) Provide employment training to eligible adults 2) Track adult employment retention and earnings information 3) Track credential rates of eligible adults					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	Goal 1-1, 2, 3: WIA Adult Program					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	Goal 1-1: % of adults receiving training	50%	54%	79%	66%	68%
	Goal 1-3: Credential/ skill attainment rate	80%	60%	60%	60%	62%
<b>OUTCOME MEASURES</b>	Goal 1-2: % of adults who obtain employment	88%	63%	62%	62%	64%
	Goal 1-2: % of adults who retain jobs	85%	73%	65%	69%	71%
	Goal 1-2: Replacement wages of eligible adults	\$9,000	\$9,517	\$9,374	\$9,445	\$9,447

County-wide Strategic Plan Directive:

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

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$488,996	\$521,757	\$576,281	\$1,068,878	\$818,203
<b>Total Revenues</b>	<b>\$488,996</b>	<b>\$521,757</b>	<b>\$576,281</b>	<b>\$1,068,878</b>	<b>\$818,203</b>
<b>Expenditures</b>					
Personnel Services	\$51,623	\$61,377	\$58,187	\$85,695	\$61,577
Supplies	\$2,192	\$5,956	\$4,374	\$4,136	\$5,478
Other Services & Charges	\$435,179	\$454,423	\$513,722	\$979,047	\$747,788
Capital Outlay	\$0	\$0	\$0	\$0	\$3,360
<b>Total Expenditures</b>	<b>\$488,994</b>	<b>\$521,756</b>	<b>\$576,283</b>	<b>\$1,068,878</b>	<b>\$818,203</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded in 2010 and 2011, but not all funds for the year 2011 were confirmed at the time this statement was prepared. The additional funds will be used to increase the number of participants served.

Fund: (2743) Workforce Investment Act – Dislocated Worker

**Function Statement**

The Workforce Investment Act (WIA) – 6/30 Grant Programs fund provides employment training primarily to adult dislocated workers. This program has three main functions: 1) Core Services provide basic intake and registration tasks, 2) Intensive Services provide classroom training, work experience, and supportive services such as transportation and child care, and 3) Training Services provide occupational and on-the-job training. The Workforce Investment Act funds many of the same client groups as the Jobs Training Partnership Act funding which ended 6/30/00.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Adult Dislocated Workers</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of dislocated workers</b> <b>Objectives:</b> <ol style="list-style-type: none"> <li>To serve adults by providing employment training to eligible dislocated workers</li> <li>Track dislocated worker employment retention and earnings information</li> <li>Track credential rates of eligible dislocated workers</li> </ol>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	Goal 1-1, 2, 3: WIA Dislocated Workers Program					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	Goal 1-1: % of dislocated workers who receive training	72%	65%	80%	72%	74%
	Goal 1-3: Credential/ skill attainment rate	84%	74%	80%	77%	79%
<b>OUTCOME MEASURES</b>	Goal 1-2: % of dislocated workers who obtain employment	94%	90%	96%	93%	95%
	Goal 1-2: % of dislocated workers who retain jobs	92%	94%	77%	85%	87%
	Goal 1-2: Replacement wages of eligible dislocated workers	\$12,800	\$12,905	\$12,046	\$12,475	\$12,477

County-wide Strategic Plan Directive:

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

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

<b>Funding</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,514,356	\$1,892,867	\$2,636,357	\$3,155,482	\$1,984,934
Other Revenue	\$0	\$3,013	\$2,941	\$0	\$0
<b>Total Revenues</b>	<b>\$1,514,356</b>	<b>\$1,895,880</b>	<b>\$2,639,298</b>	<b>\$3,155,482</b>	<b>\$1,984,934</b>
<b>Expenditures</b>					
Personnel Services	\$170,268	\$228,154	\$206,309	\$214,516	\$175,424
Supplies	\$32,211	\$18,842	\$91,048	\$41,665	\$15,683
Other Services & Charges	\$1,294,948	\$1,668,728	\$2,355,692	\$2,899,324	\$1,790,467
Capital Outlay	\$13,442	\$0	\$0	\$0	\$3,360
<b>Total Expenditures</b>	<b>\$1,510,869</b>	<b>\$1,915,724</b>	<b>\$2,653,049</b>	<b>\$3,155,505</b>	<b>\$1,984,934</b>

**Budget Highlights:**

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: (2744) Workforce Investment Act – 12/31 Grant Programs

**Function Statement**

This fund records the Community Development Block Grant which provides home rehabilitation and emergency home repair assistance to eligible homeowners.

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Income Eligible Homeowners</li> </ul>																		
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: To improve the living conditions of low-income families</b></p> <p><b>Objectives:</b></p> <p>1) To provide home rehabilitation to homeowners</p> <p>2) To provide emergency repairs to homeowners</p>																		
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Home Rehabilitation Program</p> <p><b>Goal 1-2:</b> Emergency Home Repair Program</p>																		
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<table border="1"> <thead> <tr> <th>ANNUAL MEASURES</th> <th>TARGET</th> <th>2008</th> <th>2009</th> <th>2010 ESTIMATED</th> <th>2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 1-1:</b> # of homes receiving rehabilitation</td> <td>12</td> <td>2</td> <td>19</td> <td>N/A*</td> <td>10</td> </tr> <tr> <td><b>Goal 1-2:</b> # of homes receiving emergency repair</td> <td>6</td> <td>1</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	<b>Goal 1-1:</b> # of homes receiving rehabilitation	12	2	19	N/A*	10	<b>Goal 1-2:</b> # of homes receiving emergency repair	6	1	1	1	4
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED														
<b>Goal 1-1:</b> # of homes receiving rehabilitation	12	2	19	N/A*	10														
<b>Goal 1-2:</b> # of homes receiving emergency repair	6	1	1	1	4														

\*Funding is uncertain for 2010

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$259,484	\$196,936	\$250,798	\$303,178	\$304,889
Charges for Services	\$13,953	\$917	\$6,483	\$0	\$0
Other Revenue	\$56,303	\$35,950	\$20,171	\$28,362	\$0
Other Financing Sources	\$0	\$450	\$9,927	\$0	\$0
<b>Total Revenues</b>	<b>\$329,740</b>	<b>\$234,253</b>	<b>\$287,379</b>	<b>\$331,540</b>	<b>\$304,889</b>
<b>Expenditures</b>					
Personnel Services	\$28,078	\$13,081	\$25,147	\$63,177	\$56,618
Supplies	\$806	\$1,305	\$585	\$5,752	\$1,943
Other Services & Charges	\$296,918	\$172,887	\$275,384	\$262,611	\$246,328
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Operating Transfers	\$35,397	\$4,623	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$361,199</b>	<b>\$191,896</b>	<b>\$301,116</b>	<b>\$331,540</b>	<b>\$304,889</b>

**Budget Highlights:**

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

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

**Function Statement**

This fund records primarily the Job Employment and Training (JET) grant from the State of Michigan which provides counseling, job referral, and job placement services.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Welfare Recipients</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of welfare recipients</b> <b>Objectives:</b> 1) To serve welfare recipients by providing employment and training 2) Track welfare recipients' employment retention and earnings information					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1,2: Job Employment Training (JET)/ Temporary Assistance for Needy Families (TANF)</b>					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	Goal 1-1: # of welfare recipients who receive training	50	72	48	60	82
<b>OUTCOME MEASURES</b>	Goal 1-2: % of welfare recipients who obtain employment	60%	44%	26%	35%	37%
	Goal 1-2: % of welfare recipients who retain jobs	55%	40%	35%	38%	40%
	Goal 1-2: % of cases closed due to earnings	35%	25%	13%	19%	21%

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities to improve economic development in the region  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

<b>Funding</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,317,551	\$1,593,332	\$2,243,775	\$3,754,636	\$3,495,234
Interest	\$0	\$0	\$19	\$0	\$0
<b>Total Revenues</b>	<b>\$1,317,551</b>	<b>\$1,593,332</b>	<b>\$2,243,794</b>	<b>\$3,754,636</b>	<b>\$3,495,234</b>
<b>Expenditures</b>					
Personnel Services	\$198,529	\$166,479	\$197,414	\$177,159	\$394,804
Supplies	\$8,844	\$21,674	\$74,945	\$60,016	\$58,984
Other Services & Charges	\$1,131,096	\$1,391,738	\$1,955,463	\$3,517,461	\$3,041,446
Capital Outlay	\$1,887	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,340,356</b>	<b>\$1,579,891</b>	<b>\$2,227,822</b>	<b>\$3,754,636</b>	<b>\$3,495,234</b>

**Budget Highlights:**

The 2011 Budget does not reflect all Grant awards because the County was not notified of the amounts until after the preparation of the above statement.

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

<b>Function Statement</b>
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This fund accounts for various fiscal year ending 3/31 grants.

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

Personnel information is reported in Fund 2740.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$24,153	\$16,779	\$17,500	\$17,500	\$4,740
Other Revenue				\$5,000	
<b>Total Revenues</b>	<b>\$24,153</b>	<b>\$16,779</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$4,740</b>
<b>Expenditures</b>					
Personnel Services	\$6,248				
Supplies	\$2,226				
Other Services & Charges	\$20,302	\$16,780	\$17,500	\$22,500	\$4,740
<b>Total Expenditures</b>	<b>\$28,776</b>	<b>\$16,780</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$4,740</b>

***Budget Highlights:***

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.



**Function Statement**

The Emergency Feeding Program distributes surplus USDA food items four months out of the year to eligible applicants. The Commodities Supplemental Food Program (CSFP) distributes twelve months out of the year to eligible seniors and Mothers, Infants and Children program applicants.

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Senior Citizens</li> <li>• Eligible Families</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: To strengthen needy families by providing food assistance</b></p> <p><b>Objectives:</b></p> <p>1) To provide USDA supplemental foods to eligible households monthly (CSFP)</p> <p>2) To provide The Emergency Food Assistance Program (TEFAP) quarterly</p>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Commodity Supplemental Food Program</p> <p><b>Goal 1-2:</b> Emergency Food Assistance Program</p>					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> # of individuals obtaining food monthly	421	417	425	425	425
	<b>Goal 1-1:</b> # of total baskets of food distributed yearly	5,052	4,999	5,100	5,100	5,100
	<b>Goal 1-2:</b> # of individuals receiving food quarterly	1,515	1,191	1,460	1,460	1,460
	<b>Goal 1-2:</b> # of total baskets of food distributed yearly	6,060	4,765	5,840	5,840	5,840

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

For each of these programs, CSFP (monthly distribution) and TEFAP (quarterly distribution), the numbers entered for 2009 – 2011 represent a duplicated count based on a total yearly distribution. Basically, the same individuals/households are served each month or quarter based on our allotment of food for qualifying individuals/households.

The larger target numbers listed above reflect the number of containers or “baskets” of food distributed to qualifying individuals/households. The target number (5,052) of food baskets distributed via CSFP divided by 12 months equals 421 *duplicated* individuals/households receiving food each month.

The target number (6,060) of food baskets distributed via TEFAP divided by 4 quarters equals 1,515 *duplicated* individuals/households receiving food each quarter.

Fund: 2800 Emergency Feeding

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

Personnel information is recorded in Fund 2740.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$172,327	\$217,979	\$375,694	\$77,436	\$65,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$172,327</b>	<b>\$217,979</b>	<b>\$375,694</b>	<b>\$77,436</b>	<b>\$65,000</b>
<b>Expenditures</b>					
Personnel Services	\$14,968	\$21,205	\$16,586	\$12,111	\$35,877
Supplies	\$126,783	\$168,594	\$328,664	\$6,051	\$1,652
Other Services & Charges	\$23,380	\$30,830	\$33,966	\$59,274	\$27,471
Capital Outlay					
<b>Total Expenditures</b>	<b>\$165,131</b>	<b>\$220,629</b>	<b>\$379,216</b>	<b>\$77,436</b>	<b>\$65,000</b>

**Budget Highlights:**

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: 2810 Federal Emergency Management Agency (FEMA)

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

This fund is used to account for monies received through the Emergency Food and Shelter National Board program for utility payments to prevent utility disconnection or heating source loss in households that have exhausted all other resources and do not qualify for other Community Action emergency funds.

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,000	\$20,000	\$24,000	\$5,000	
Total Revenues	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$24,000</u>	<u>\$5,000</u>	
<b>Expenditures</b>					
Other Services & Charges	\$20,000	\$20,000	\$24,000	\$5,000	
Total Expenditures	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$24,000</u>	<u>\$5,000</u>	

***Budget Highlights:***

No grant confirmation was received at budget time. Consequently, nothing is budgeted for 2011. In 2009, Ottawa County was a pass-through for FEMA funds to other agencies. Since Ottawa County was awarded funds through the American Recovery and Reinvestment Act designated for the same purpose, the County requested a smaller allotment in 2010.

Fund: (2870) Community Action Agency

**Function Statement**

The Community Action Agency fund is used to account for grant monies to be applied to various community programs for the impoverished residents of Ottawa County. Such grants include employment activities, income management, housing, emergency assistance, and nutrition.

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Income Eligible Residents of Ottawa County</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>1) To effectively administer Community Action Agency (CAA) programs</li> <li>2) To create and maintain partnerships among supporters and providers of service</li> <li>3) To assist every household seeking assistance</li> </ul>					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Management Plan</p> <p><b>Goal 1-2:</b> Community Partnership Program</p> <p><b>Goal 1-3:</b> Application Processing</p>					
<b>SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> Utilization of CAA budget dollars	N/A	\$349,659	\$278,779	\$280,000	\$280,000
	<b>Goal 1-2:</b> # of partnerships created/maintained	54	54	63	63	63
	<b>Goal 1-3:</b> # of applicants assisted	5,200	4,836	5,600	5,500	5,500

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community  
 Goal 4, Objective 4: Examine opportunities for service delivery with local units of government

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$493,263	\$577,679	\$576,355	\$986,724	\$567,157
Other Revenue	\$24,756	\$38,831	\$31,017	\$30,000	\$30,000
Other Financing Sources	\$64,397	\$29,000	\$33,623	\$29,000	\$29,000
<b>Total Revenues</b>	<b>\$582,416</b>	<b>\$645,510</b>	<b>\$640,995</b>	<b>\$1,045,724</b>	<b>\$626,157</b>
<b>Expenditures</b>					
Personnel Services	\$274,745	\$334,629	\$347,341	\$357,926	\$458,560
Supplies	\$68,644	\$77,622	\$67,041	\$97,971	\$14,719
Other Services & Charges	\$207,456	\$216,617	\$214,420	\$589,827	\$152,878
Other Financing Uses	\$0	\$0	\$450	\$0	\$0
<b>Total Expenditures</b>	<b>\$550,845</b>	<b>\$628,868</b>	<b>\$629,252</b>	<b>\$1,045,724</b>	<b>\$626,157</b>

**Budget Highlights:**

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

**Function Statement**

The Weatherization Program supplies funds for weatherizing homes of the disadvantaged, elderly, and impoverished persons. The Weatherization Program also provides energy education.

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Income Eligible Ottawa County Residents</li> </ul>																		
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To improve the conditions in which low-income persons live</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>To provide energy education to customers</li> <li>To provide energy-savings measures to eligible participants</li> </ol>																		
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Energy Education Program</p> <p><b>Goal 1-2:</b> Energy Reduction Program</p>																		
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #2196f3; color: white;"> <th style="width: 60%;">ANNUAL MEASURES</th> <th style="width: 8%;">TARGET*</th> <th style="width: 8%;">2008</th> <th style="width: 8%;">2009</th> <th style="width: 8%;">2010 ESTIMATED</th> <th style="width: 8%;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td><b>Goal 1-1:</b> # of individuals receiving energy-saving education</td> <td style="text-align: center;">250</td> <td style="text-align: center;">143</td> <td style="text-align: center;">151</td> <td style="text-align: center;">175</td> <td style="text-align: center;">200</td> </tr> <tr> <td><b>Goal 1-2:</b> # of homes receiving energy-saving measures</td> <td style="text-align: center;">250</td> <td style="text-align: center;">84</td> <td style="text-align: center;">85</td> <td style="text-align: center;">150</td> <td style="text-align: center;">180</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET*	2008	2009	2010 ESTIMATED	2011 PROJECTED	<b>Goal 1-1:</b> # of individuals receiving energy-saving education	250	143	151	175	200	<b>Goal 1-2:</b> # of homes receiving energy-saving measures	250	84	85	150	180
ANNUAL MEASURES	TARGET*	2008	2009	2010 ESTIMATED	2011 PROJECTED														
<b>Goal 1-1:</b> # of individuals receiving energy-saving education	250	143	151	175	200														
<b>Goal 1-2:</b> # of homes receiving energy-saving measures	250	84	85	150	180														

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$254,073	\$179,015	\$293,630	\$1,331,964	\$1,319,517
<b>Total Revenues</b>	<b>\$254,073</b>	<b>\$179,015</b>	<b>\$293,630</b>	<b>\$1,331,964</b>	<b>\$1,319,517</b>
<b>Expenditures</b>					
Personnel Services	\$66,004	\$38,463	\$59,499	\$313,520	\$315,530
Supplies	\$144,834	\$107,376	\$182,603	\$778,330	\$798,593
Other Services & Charges	\$43,233	\$33,175	\$51,531	\$240,114	\$205,394
<b>Total Expenditures</b>	<b>\$254,071</b>	<b>\$179,014</b>	<b>\$293,633</b>	<b>\$1,331,964</b>	<b>\$1,319,517</b>

**Budget Highlights:**

Grant awards can fluctuate based on need. Beginning in 2010, the County is receiving Federal Stimulus Funds.

Fund: 2901 Department of Human Services

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

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

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$215,761	\$180,871	\$150,779	\$175,000	\$175,000
Charges for Services	\$33,153	\$36,000			
Rents					
Other Revenue	\$832	\$3,000	\$1,452	\$2,346	\$400
Other Financing Sources	\$729,070	\$253,508	\$135,160	\$74,837	\$73,750
<b>Total Revenues</b>	<b>\$978,816</b>	<b>\$473,379</b>	<b>\$287,391</b>	<b>\$252,183</b>	<b>\$249,150</b>
<b>Expenditures</b>					
Personnel Services	\$579,969	\$67,400			
Supplies	\$215,634	\$180,699	\$7,223	\$3,441	\$1,525
Other Services & Charges	\$104,239	\$190,327	\$280,168	\$258,438	\$247,625
Operating Transfers		\$500,000			
<b>Total Expenditures</b>	<b>\$899,842</b>	<b>\$938,426</b>	<b>\$287,391</b>	<b>\$261,879</b>	<b>\$249,150</b>

***Budget Highlights:***

The Planning and Grants department completed an evaluation of the Parenting Plus program and noted low program completion rates, low caseloads and high per client costs which in turn necessitated a difficult decision to decrease County funding, eliminating 8.75 positions at the end of 2007. In 2008 the final position was eliminated. Also, the Board approved a transfer of \$500,000 to cover a portion of the Grand Haven and West Olive building project costs which occurred in 2008.

**Function Statement**

The Child Care Fund accounts for various programs provided for abused/neglected and/or delinquent juveniles. These programs include detention, intensive supervision, in-house treatment programs and community intervention programs.

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Juveniles</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1:</b> To provide quality services and resources for all Court users through a fully-functional Court operation <b>Objectives:</b> 1) Cases will be documented, processed and serviced in accordance to the Child Care Fund audit requirements					
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<b>Goal 1-1:</b> Child Care Fund Management/Audit					
<b>SELF-REPORTED AND OUTPUT MEASURES</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2008</b>	<b>2009</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
	<b>Goal 1-1:</b> 100 % compliance with the following audit requirements:					
	<ul style="list-style-type: none"> <li># of case face-to-face contacts per week</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Required ratio of 1:20 has been maintained</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>A copy of the agreement between the juvenile, parent(s) and Court that is signed and dated by all parties in response to settling a complaint</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Documentation reflecting a preliminary hearing and temporary order for services</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>All additional petitions</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Adjudication and Dispositional orders reflecting dates and offense(s)</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Face sheets reflecting case demographic data and offense record</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>A family case assessment reflecting the problem and need for specific-component services</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>A treatment plan with objectives and action steps stated signed by the worker</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>A Court order reflect the requirement of a juvenile's participation</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Quarterly progress reports</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>The length of time each youth has been involved in a program funded by the CCF</li> </ul>	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> <li>Termination criteria, dismissal orders</li> </ul>	100%	N/A	100%	100%	100%
<b>OUTCOME MEASURES</b>	<ul style="list-style-type: none"> <li><b>Compliance reported on Annual Child Care Fund Audit Report</b></li> </ul>	<b>100%</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Detention Superintendent	1.000	1.000	1.000	\$70,722
Assistant Superintendent	1.000	1.000	1.000	\$62,599
Director of Juvenile Services	0.000	0.850	0.850	\$79,512
Assistant Director of Juvenile Services	0.875	0.875	0.875	\$67,088
Training Coordinator	1.000	1.000	1.000	\$52,003
Administrative Aide	4.000	4.000	3.000	\$101,609
Group Leader - Juvenile	6.000	6.000	6.000	\$239,684
Youth Specialist	18.650	18.650	18.650	\$646,297
Shift Supervisor	5.000	5.000	5.000	\$253,150
Casework Services Manager	1.000	1.000	1.000	\$57,623
Senior Caseworker	2.000	2.000	2.000	\$100,478
Treatment Specialist	6.000	6.000	6.000	\$312,056
Programs Supervisor	1.000	1.000	1.000	\$58,763
Treatment Services Manager	1.000	1.000	1.000	\$66,957
Caseworker	11.000	11.000	11.000	\$562,659
Assistant Juvenile Register	1.000	1.000	1.000	\$31,948
Treatment Services Clerk	0.000	0.000	1.000	\$35,234
Circuit Court Administrator	0.000	0.000	0.340	\$36,951
Juvenile Community Justice Coordinator	0.000	0.000	1.000	\$57,069
Lieutenant	0.300	0.300	0.300	\$22,589
Assessment Unit Coordinator	1.000	1.000	0.000	\$0
Deputy	3.000	3.000	3.000	\$177,666
	64.825	65.675	66.015	\$3,092,657

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,804,722	\$3,731,471	\$3,824,845	\$3,883,534	\$3,742,759
Other Revenue	\$594,836	\$620,898	\$567,524	\$521,130	\$516,700
Other Financing Sources	\$4,081,921	\$4,107,509	\$4,045,802	\$3,841,113	\$3,887,768
Total Revenues	\$8,481,479	\$8,459,878	\$8,438,171	\$8,245,777	\$8,147,227
<b>Expenditures</b>					
Personnel Services	\$3,998,226	\$4,028,899	\$3,891,369	\$4,541,602	\$4,547,582
Supplies	\$271,684	\$212,600	\$179,390	\$216,053	\$181,002
Other Services & Charges	\$4,158,973	\$3,998,002	\$4,269,280	\$3,575,699	\$3,418,643
Operating Transfers		\$500,000			
Total Expenditures	\$8,428,883	\$8,739,501	\$8,340,039	\$8,333,354	\$8,147,227

**Budget Highlights:**

Fluctuations in Other Services & Charges are primarily due to a \$500,000 software upgrade in 2009. The number of positions and personnel services expenditures are increasing with the allocation of .85 of the Juvenile Services Director (2010) and .34 of the Circuit Court Administrator (2011) to this fund based on a time study. The Operating Transfer in 2008 was a one time transfer for the Grand Haven/West Olive building projects.



Fund: 2921 Child Care-Social Services

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$22,397	\$3,604	\$259	\$1,000	\$1,000
Other Revenue					
Other Financing Sources	\$21,125	\$3,854	\$409	\$1,500	\$1,500
<b>Total Revenues</b>	<b>\$43,522</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Expenditures</b>					
Other Services & Charges	\$44,063	\$7,458	\$668	\$2,500	\$2,500
<b>Total Expenditures</b>	<b>\$44,063</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$2,500</b>	<b>\$2,500</b>

***Budget Highlights:***

The revenue and expenditures that flow through this fund are for emergency care costs such as clothing, medical costs and foster care parenting costs.

Fund: 2930 Soldiers & Sailors Relief

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$30,485	\$34,275	\$36,426	\$42,140	
<b>Total Revenues</b>	<b>\$30,485</b>	<b>\$34,275</b>	<b>\$36,426</b>	<b>\$42,140</b>	
<b>Expenditures</b>					
Other Services & Charges	\$30,485	\$34,274	\$36,426	\$42,140	
<b>Total Expenditures</b>	<b>\$30,485</b>	<b>\$34,274</b>	<b>\$36,426</b>	<b>\$42,140</b>	

***Budget Highlights:***

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

Fund: 2941 Veterans Trust

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$28,376	\$27,300	\$26,220	\$22,389	\$13,852
Other Financing Sources					
<b>Total Revenues</b>	<b>\$28,376</b>	<b>\$27,300</b>	<b>\$26,220</b>	<b>\$22,389</b>	<b>\$13,852</b>
<b>Expenditures</b>					
Other Services & Charges	\$28,609	\$26,484	\$25,981	\$22,389	\$13,852
<b>Total Expenditures</b>	<b>\$28,609</b>	<b>\$26,484</b>	<b>\$25,981</b>	<b>\$22,389</b>	<b>\$13,852</b>

***Budget Highlights:***

The 2011 Budget reflects one-half of the dollars available from the State of Michigan for Veterans in need of assistance. Additional funds may be requested from the State as needed.