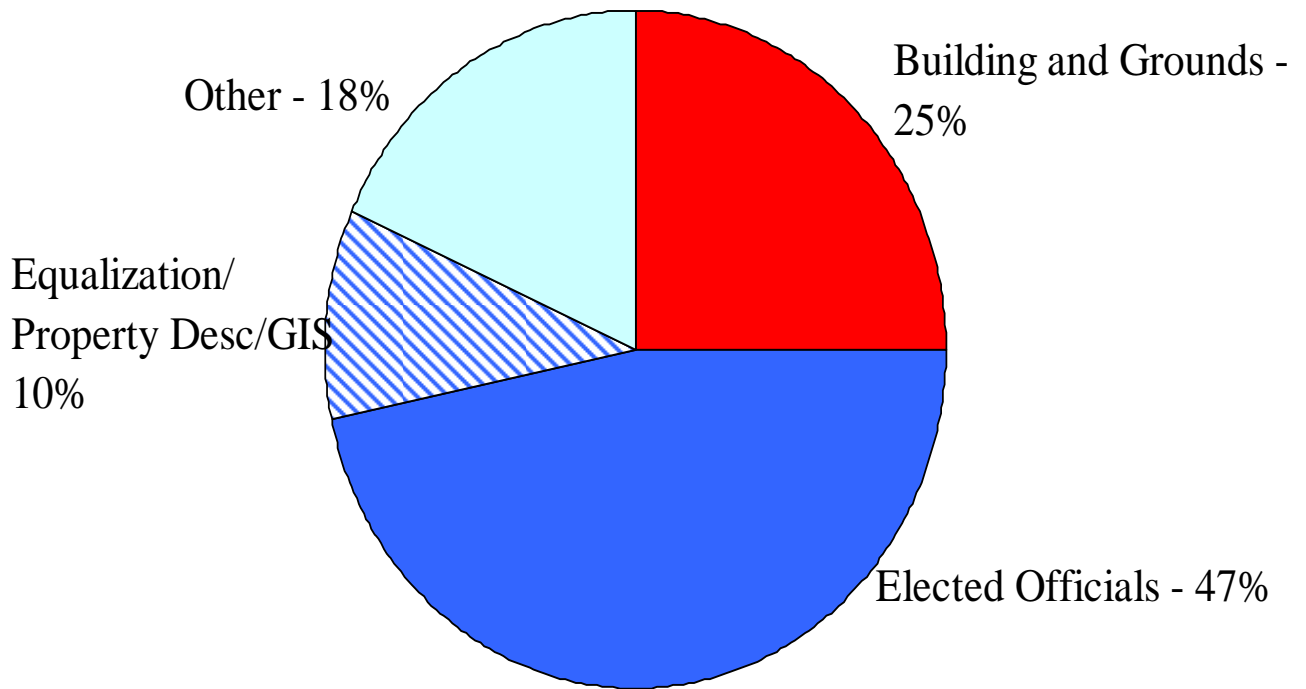


2012 General Fund
General Government Expenditures
\$15,752,982



Function Statement

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

Mission Statement

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

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

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

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

County-wide Strategic Plan Directive:

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

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

Budget Highlights:

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

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

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

Budget Highlights:

2012 is an election year, so expenditures are higher.

Function Statement

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

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

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

Mission Statement

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

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

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

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

County-wide Strategic Plan Directive:

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

Goal 1, Objective 4: Maintain or improve bond ratings

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

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

Funding

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

Budget Highlights:

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

Function Statement

The office of Corporate Counsel represents the County, the Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. The office functions at the highest level of critical thinking skills and accountability as required by the applicable standards of care for licensed professionals under Federal and Michigan law. Establishment of the office of Corporate Counsel is authorized by MCL 49.71.

Mission Statement

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

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

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

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

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

Budget Highlights:

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

Function Statement

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

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

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

Mission Statement

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

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

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

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

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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

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

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Function Statement

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

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

Mission Statement

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

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

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

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

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Function Statement

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

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

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

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

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

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

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

Mission Statement

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

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

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

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

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

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

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

³ Does not include On-Line Trainings.

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

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

County-wide Strategic Plan Directive:

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

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

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

Resources

Personnel

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

Funding

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

Function Statement

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

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

Mission Statement

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

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

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

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

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

Notes:

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

County-wide Strategic Plan Directive:

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

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

Resources

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

Funding

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

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Resources

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

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

Function Statement

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

Resources

Personnel
No permanent personnel has been allocated to this department.

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

Function Statement

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

Mission Statement

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

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

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

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

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

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

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

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

County-wide Strategic Plan Directive:

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

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

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Function Statement

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

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

Mission Statement

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

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

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of small-fruit growers assisted (direct contact) with implementing new production processes/technologies	-	N/A	N/A	80	90
	# of small-fruit growers trained at Integrated Pest Management Training	-	N/A	N/A	60	70
	# of small-fruit farms assisted with ensuring food safety compliance	-	N/A	N/A	20	30
	# of farms assisted with implementing a renewable energy system	-	N/A	N/A	1	5
	# of farms assisted with cultivating and selling bio-energy crops	-	N/A	N/A	1	2
	# of entrepreneurs assisted with developing new bio-products	-	N/A	N/A	3	5
	# of farms assisted in implementing energy conservation practices	-	N/A	N/A	N/A	15
	# of Ag in the Classroom programs conducted	-	N/A	175	175	175
	# of students attending Ag in the Classroom programs	-	N/A	4,256	4,200	4,200
	# of new certified Master Gardeners (County residents)	-	N/A	18	25	25
	# of total active Master Gardeners (County residents)	-	N/A	105	105	105
	# of home-owner soil samples processed	-	N/A	167	180	180
	# of contacts handled related to basic horticulture (e.g. emails, phone calls)	-	N/A	407	430	430
	# of horticulture programs/presentations conducted (non-Master Gardener series)	-	N/A	27	30	30
	EFFICIENCY	# of MSUE administrative staff per capita (<i>3 total FTE reduced to 1.75 FTE in 2012</i>)	N/A	1:87,319	1:87,934	1:87,934
Cost to County for MSUE administrative staff per capita (<i>cost includes salary and fringes of 3 FTES, 1.75 FTES beginning in 2012</i>)		N/A	\$0.77	\$0.54	\$0.54	\$0.39
Cost to County for MSUE operational expenses per capita (<i>cost includes supplies, service contracts, memberships and dues, data fees, telephone, travel, conferences, and equipment repairs and rental</i>)		N/A	\$0.46	\$0.36	\$0.36	\$0.13
Cost to County per number of small fruit farms experiencing a savings per acre as a result of assistance provided by extension staff (<i>cost includes the salary and fringes for the small fruit agent that is funded by the County</i>)		N/A	N/A	N/A	\$497	\$450
Cost to County per number of farms experiencing a net profit as a result of bio-energy and/or bio-product assistance provided by extension staff (<i>cost includes the salary for the bio-energy agent that is funded by the County</i>) ⁴		N/A	N/A	N/A	N/A	N/A
Cost to county per Ag in the Classroom program conducted (<i>General Fund contribution to Ag-in-the-Classroom divided by number of programs conducted</i>)		N/A	N/A	\$29	\$29	\$29
Cost to county per Ag in the Classroom student (<i>General Fund contribution to Ag-in-the-Classroom divided by number of students educated</i>)		N/A	N/A	\$1.17	\$1.19	\$1.19
Cost to County per resident assisted/contacted in regards to basic horticulture (<i>General Fund contribution for basic horticulture services [47%] divided by number of residents assisted/contacted</i>)		N/A	N/A	\$15	\$14.10	\$14.10
OUTCOME/ BENCHMARKS	Average savings per farm that installs energy conservation systems (<i>based on results of feasibility study</i>)	TBD	N/A	N/A	N/A	TBD
	Average net profit (per acre) for farms that cultivate bio-energy crops ³	TBD	N/A	N/A	N/A	TBD
	Average net profit range for entrepreneurs that develop new bio-products (<i>based on survey done after products are marketed, probably in 2013</i>)	TBD	N/A	N/A	N/A	N/A
CUSTOMER SERVICE	% of consumers satisfied with department services	100%	N/A	N/A	TBD	TBD
	% of consumers indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	TBD	TBD
	% of consumers satisfied with service response time	100%	N/A	N/A	TBD	TBD

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

1. Increase in yield compared to previous year

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

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

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

County-wide Strategic Plan Directive:

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

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

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

Resources

Personnel

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

Funding

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

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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

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

County-wide Strategic Plan Directive:

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

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

Resources

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

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

Budget Highlights:

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

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

Function Statement

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

Mission Statement

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

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

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

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

Resources

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

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

Budget Highlights:

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

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Ottawa County Residents and Business Owners • Developers 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect agricultural and improved land from flooding Objectives:</p> <ol style="list-style-type: none"> 1) Establish new drains, which are petitioned successfully, to protect up to the 100-year flood-level 2) Ensure adequate stormwater control systems are constructed in all new residential, commercial, and industrial developments 3) Ensure adequate drainage through maintenance of existing drainage and stormwater control systems within the jurisdiction of the Drain Commission Office <p>Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites Objectives:</p> <ol style="list-style-type: none"> 1) Establish new Inland Lake Level controls which are petitioned successfully 2) Monitor inland lake levels at established control sites <p>Goal 3: Improve and protect surface water quality Objectives:</p> <ol style="list-style-type: none"> 1) Prevent stream erosion, and control sedimentation, for all earth-changing activities that occur within 500 feet of a lake, stream, or County Drain, or for activities that disturb one or more acres 2) Eliminate illicit stormwater connections 3) Increase awareness of water quality and educate the public on the effects of stormwater pollution <p>Goal 4: Provide cost-effective services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency departmental work outputs <p>Goal 5: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to requests for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Drainage Infrastructure Program; Stormwater Control Services; Goal 2: Inland Lake Level Control Program Goal 3: Stream Erosion & Sedimentation Control Services; Illicit Stormwater Connection Program; Water Quality Training Program Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 5: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of new drains petitioned successfully	-	2	4	2	2
	# of extensions to existing drains petitioned successfully	-	20	5	5	5
	# of existing drains improved/maintained (e.g. deepened, cleared-out)	-	91	104	100	100
	# of new residential, commercial, and industrial development stormwater control system construction plans reviewed	-	32	28	30	35
	# of new Inland Lake Levels approved by Circuit Court	-	0	0	0	0
	# of new Inland Lake Level controls constructed	-	0	0	0	0
	# of Inland Lake Level sites monitored	-	4	0	0	4
	# of earth-changing activity sites permitted	-	138	191	200	220
	# of illicit stormwater connections identified	-	0	3	0	0
	# of persons attending water quality training and education events	-	405	286	200	200

	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
EFFICIENCY	% of petitioned projects completed within 1 year of determination of necessity	100%	25%	50%	75%	100%
	# of miles of maintained drains per maintenance FTE*	-	7	10	10	10
	Total # of department FTEs per capita	-	.0000286	.0000284	.0000284	.0000284
	# of drains per department FTE*	-	112	112.5	112.8	113
	% of new residential, commercial, and industrial development approved within 30 days of receipt of required construction plan items	100%	100%	100%	100%	100%
	% of inadequate drainage that is repaired within 90 days of identification/notification	100%	25%	50%	75%	80%
	% of Inland Lake Level control structures that are established within 1 year of Circuit Court approval of established lake level	100%	100%	100%	100%	100%
	Average cost of drains maintained (General Fund)	-	\$372	\$480	\$350	\$350
	Average cost of improved/constructed drainage infrastructure (General Fund)	-	\$15,545	\$18,056	\$150,000	\$20,000
	Average cost per number of development approval letters issued (General Fund)	-	\$400	\$435	\$400	\$400
	Average cost per number of inland lakes levels monitored (General Fund)	-	\$0	\$0	\$0	\$0
	Average cost per number of earth-moving activity permits issued (General Fund)	-	\$300	\$300	\$310	\$320
	Average cost per number of illicit stormwater connections identified (General Fund)	-	\$0	\$100	\$0	\$0
OUTCOMES & BENCHMARKS	% of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues	0%	0.75%	1.57%	0%	0%
	% of identified illicit stormwater connections eliminated within 90 days	100%	100%	66%	100%	100%
	% of inadequate Inland Lake Level controls that are repaired within 30 days of identification/notification	100%	100%	100%	100%	100%
	# of incidences of land flooded in any plat or drainage district	0	50	50	0	0
CUSTOMER SERVICE	% of citizens attending educational events who indicate an improved awareness of water quality initiatives and effects of stormwater pollution	80%	N/A	N/A	50%	80%
	# of complaints regarding staff interaction	0	0	0	0	0

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

County-wide Strategic Plan Directive:

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

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

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

Funding

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

Budget Highlights

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

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

Fund: 2444 Infrastructure

Function Statement

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

County-wide Strategic Plan Directive:
Goal 1, Objective 2: Maintain the health of County financing tools

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$28,539	\$27,240			
Interest	\$95,695	\$48,390	\$46,613	\$40,870	\$26,379
Other Financing Sources					
Total Revenues	\$124,234	\$75,630	\$46,613	\$40,870	\$26,379
Expenditures					
Other Services & Charges					
Capital Outlay					
Operating Transfers	\$125,000	\$125,000	\$125,000	\$525,000	\$125,000
Total Expenditures	\$125,000	\$125,000	\$125,000	\$525,000	\$125,000

Budget Highlights:

A portion (\$125,000) of the debt service payments for the Grand Haven/West Olive project is being paid from this fund beginning in 2008 as reflected in Operating Transfers. Also, in the 2011, the County transferred \$400,000 from this fund in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2450 Public Improvement

Function Statement

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

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Maintain the health of County financing tools

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Charges for Services					
Interest	\$328,830	\$38,765	\$39,217	\$33,297	\$16,873
Rents	\$764,358	\$702,545	\$379,751	\$383,723	\$383,202
Other			\$2,050		
Other Financing Sources		\$10,488			
Total Revenues	\$1,093,188	\$751,798	\$421,018	\$417,020	\$400,075
Expenditures					
Supplies	\$52,880	\$2,793			
Other Services & Charges	\$3,482	\$5,618	\$5,385	\$2,700	\$2,800
Capital Outlay	\$176	\$195,928		\$200,000	\$20,000
Operating Transfers	\$1,454,331	\$4,104,588	\$186,900	\$187,875	\$188,075
Total Expenditures	\$1,510,869	\$4,308,927	\$192,285	\$390,575	\$210,875

Fund: 2550 Homestead Property Tax

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Taxes	\$13,290	\$6,479	\$6,917	\$6,500	\$6,500
Interest	\$5,717	\$1,545	\$648	\$791	\$277
Other Financing Sources		\$34,195	\$101,743		
Total Revenues	\$19,007	\$42,219	\$109,308	\$7,291	\$6,777
Expenditures					
Supplies	\$545	\$1,071		\$400	\$400
Other Services & Charges			\$560	\$570	\$570
Capital Outlay		\$34,195	\$35,995		
Debt Service		\$11,399	\$23,397	\$23,398	\$11,997
Operating Transfers		\$104,040		\$32,282	
Total Expenditures	\$545	\$150,705	\$59,952	\$56,650	\$12,967

Budget Highlights:

Fluctuations in other financing sources, capital outlay and debt service for 2009 thru 2012 are due to the capital lease for the BS&A Software. The operating transfer in 2011 is to the General Fund and reflects accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.

Fund: 2560 Register of Deeds Automation Fund

Function Statement

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Public Service Center Clerk	0.000	0.000	0.350	\$13,179

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Interest	\$21,537	\$5,317	\$4,649	\$4,887	\$2,307
Charges for Services	\$227,596	\$248,004	\$246,127	\$253,000	\$259,450
Other Revenue		\$230		\$230	
Other Financing Sources		\$35,995			
Total Revenues	\$249,133	\$289,546	\$250,776	\$258,117	\$261,757

Expenditures

Personnel Services					\$20,003
Supplies		\$67,001	\$18,386	\$4,186	\$3,000
Other Services & Charges	\$88,646	\$81,834	\$116,900	\$167,013	\$157,349
Debt Service		\$15,000	\$8,998	\$11,997	
Capital Outlay		\$237,865	\$122,495	\$50,100	\$23,000
Total Expenditures	\$88,646	\$401,700	\$266,779	\$233,296	\$203,352

Budget Highlights:

Back indexing duties are being partially performed by internal staff in 2012 increasing Personnel Services. Capital outlay in 2009 thru 2011 reflects the purchase of the new Land Records System (FIDLAR). Additional software enhancements are planned for 2012.

Fund: 2570 Stabilization

Function Statement

The Stabilization fund is one of the county's "financing tools." The fund was established in 1981 under the authority of Michigan Public Act 30 of 1978. The fund's purpose is to assure the continued solid financial condition of the county in case of emergency. The statute sets a maximum limit to the fund of the lesser of 15% of the most recently completed General Fund budget, as originally adopted or 15% of the average of the five most recent General Fund budgets, as amended. By law, this fund may not be allocated any interest income; accordingly, the fund's only source of growth are General Fund appropriations.

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Maintain the health of County financing tools

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Other Financing Sources	\$37,604				
Total Revenues	\$37,604				
Other Financing Uses					
Total Expenditures					

Fund: (2601) Prosecuting Attorney Grants

Function Statement

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

TARGET POPULATION	• Victims of felony and serious misdemeanor offenses										
PRIMARY GOALS & OBJECTIVES	Goal 1: Protect the rights of victims Objectives: 1) Notify victims of their rights and the services available to them 2) Inform victims of the dates of court proceedings 3) Maintain communication with victims during court proceedings Goal 2: Provide exceptional services/programs Objectives: 1) Maintain high-efficiency work outputs 2) Provide cost-effective services/programs 3) Meet or exceed the results of peer services/programs										
SERVICES/ PROGRAMS	Goal 1: Crime Victims Rights Services Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)										
WORKLOAD	ANNUAL MEASURES					Target	2009	2010	2011 Estimated	2012 Projected	
	# of cases opened						-	1,786	1,793	1,829	1,866
	# of communications/letters distributed to victims						-	19,234	23,437	23,906	24,384
	Total # of contacts made with victims (e.g. letters, phone calls, visits, etc.)						-	21,486	26,114	26,636	27,169
EFFICIENCY & BENCHMARKS	% of cases opened where the victim formally requests the enactment of their Victim's Rights via the submittal of a Crime Victim Notification Form (CVNF)						N/A	58%	55%	55%	55%
	Total Cost per case opened						-	\$109	\$118	\$116	\$116
	General Fund Cost per case opened						-	\$30	\$38	\$39	\$39
	General Fund Cost per case opened where victim submitted a CVNF (<i>GF cost divided by number of cases where CVNF was submitted</i>)						-	\$42	\$46	\$70	\$69
	General Fund Cost per capita						-	\$.21	\$.26	\$.27	\$.27
	# of victims rights FTE* per cases opened						-	595	598	610	622
# of victims rights FTE* per capita						-	1:87,319	1:87,933	1:87,933	1:87,933	

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

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

Fund: 2601 Prosecuting Attorney Grants

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$53,288
Victims Advocate	2.000	2.000	2.000	\$76,922
	3.000	3.000	3.000	\$130,209

Funding

Budget Summary	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$140,400	\$140,400	\$144,000	\$140,400	\$140,400
Other	\$1,755	\$333	\$500	\$360	\$588
Other Financing Sources	\$34,897	\$54,285	\$67,927	\$70,821	\$67,957
Total Revenues	\$177,052	\$195,018	\$212,427	\$211,581	\$208,945
Expenditures					
Personnel Services	\$164,172	\$176,746	\$193,475	\$197,091	\$193,857
Supplies	\$7,333	\$13,595	\$15,304	\$10,725	\$11,151
Other Services & Charges	\$5,547	\$4,677	\$3,648	\$3,765	\$3,937
Other Financing Uses				\$25,092	
Total Expenditures	\$177,052	\$195,018	\$212,427	\$236,673	\$208,945

Budget Highlights:

During 2011, the County transferred \$25,092 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Function Statement

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

The County received a federal Energy Efficiency and Conservation Block Grant (ARRA funds) in 2010, and the grant will be finished in 2012. The grant has funded a traffic light study on US 31, energy audits for municipalities in Ottawa County as well as energy audits and capital improvements to various County facilities to make the buildings more energy efficient.

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

Resources

Personnel

	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	0.000	\$0

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$84,435	\$69,698	\$1,238,844	\$1,031,564	\$30,000
Other Revenue					
Other Financing Sources	\$24,729	\$25,181	\$27,408	\$33,564	
Total Revenues	\$109,164	\$94,879	\$1,266,252	\$1,065,128	\$30,000
Expenditures					
Personnel Services	\$68,004	\$69,943	\$76,852	\$88,761	
Supplies	\$562	\$1,625	\$15,588	\$3,750	
Other Services & Charges	\$40,598	\$23,312	\$722,660	\$511,664	
Capital Outlay			\$451,153	\$460,953	\$30,000
Total Expenditures	\$109,164	\$94,880	\$1,266,253	\$1,065,128	\$30,000

Fund: 2970 DB/DC Conversion

Function Statement

The DB/DC Conversion fund was established in 2011 to account for funds earmarked for the extra initial costs of the County changing from a defined benefit pension system to a defined contribution pension system for new hires. Once the new pension has been implemented, funds will be drawn from this fund to cover the resulting higher retirement costs for employees remaining in the defined benefit system.

County-wide Strategic Plan Directive:
 Goal 1, Objective 3: Approve a strategy to move to a defined contribution plan for new hires

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues	<hr/>				
Charges for Services				\$343,000	
Interest				\$20,932	\$22,712
Other Revenue					
Other Financing Sources				\$4,271,527	
Total Revenues	<hr/>				<hr/> <hr/>
				\$4,635,459	\$22,712
Expenditures	<hr/>				
Other Financing Uses					
Total Expenditures	<hr/>				<hr/> <hr/>

Fund: 2980 Compensated Absences

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$119,722	\$39,212	\$69,431	\$90,000	\$76,122
Interest	\$176,321	\$45,642	\$45,845	\$37,643	\$18,848
Other Revenue					
Other Financing Sources					
Total Revenues	\$296,043	\$84,854	\$115,276	\$127,643	\$94,970
Expenditures					
Personnel Services	\$84,084	\$131,317	\$71,125	\$87,100	\$55,000
Supplies					
Other Financing Uses		\$500,000		\$375,000	
Total Expenditures	\$84,084	\$631,317	\$71,125	\$462,100	\$55,000

Budget Highlights:

Expenditures can vary depending on the number and size of sick bank payoffs in a given year. During 2011, the County transferred \$375,000 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Pension Plan to a Defined Contribution Pension Plan for future hires.