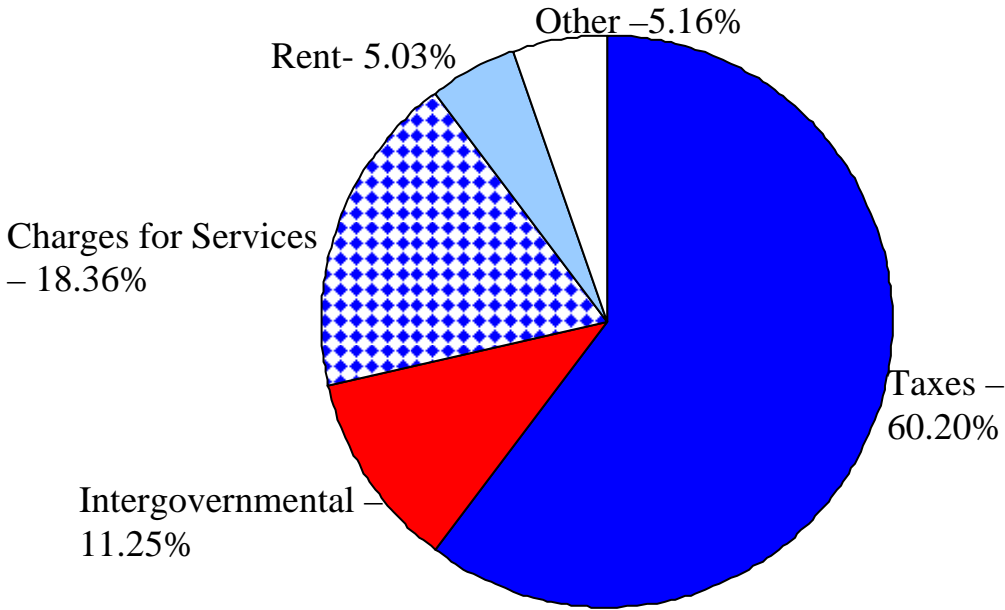


GENERAL FUND

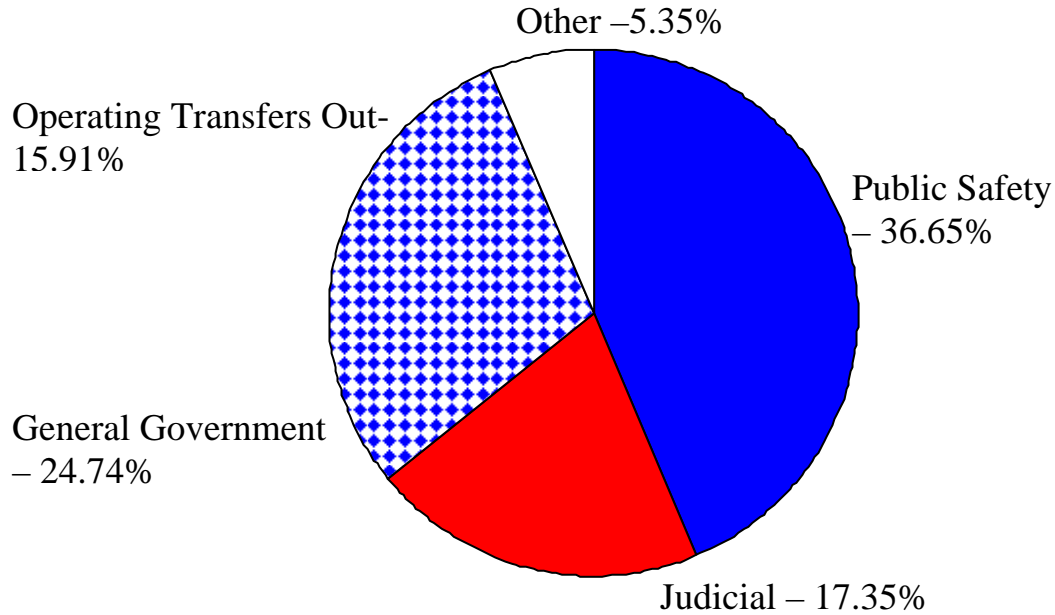
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

General Fund 2013 Revenues



SOURCE	Adopted 2013	Amended 2012	2013 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
TAXES	\$37,771,003	\$37,722,173	60.20%	0.13%
INTERGOVERNMENTAL REVENUE	\$7,062,459	\$6,991,388	11.25%	1.02%
CHARGES FOR SERVICES	\$11,523,086	\$11,944,474	18.36%	-3.53%
FINES & FORFEITS	\$1,075,600	\$1,066,600	1.71%	0.84%
INTEREST ON INVESTMENTS	\$329,004	\$243,360	0.52%	35.19%
RENTAL INCOME	\$3,159,481	\$3,234,733	5.03%	-2.33%
LICENSE & PERMITS	\$281,300	\$270,000	0.45%	4.19%
OTHER	\$380,316	\$356,112	0.61%	6.80%
OPERATING TRANSFERS IN	\$1,170,937	\$1,125,000	1.87%	4.08%
TOTAL REVENUES	\$62,753,186	\$62,953,840	100.00%	-0.32%

General Fund 2013 Expenditures



ACTIVITY	Adopted 2013	Amended 2012	2013 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
LEGISLATION	\$429,309	\$483,503	0.67%	-11.21%
JUDICIAL	\$11,098,017	\$11,099,792	17.35%	-0.02%
GENERAL GOVERNMENT	\$15,823,889	\$15,924,900	24.74%	-0.63%
PUBLIC SAFETY	\$23,433,728	\$23,060,417	36.65%	1.62%
PUBLIC WORKS	\$539,500	\$747,800	0.84%	-27.86%
HEALTH AND WELFARE	\$1,016,999	\$908,269	1.59%	11.97%
COMMUNITY & ECONOMIC DEVELOPMENT	\$700,508	\$877,847	1.10%	-20.20%
OTHER GOVERNMENTAL FUNCTIONS	\$735,405	\$433,403	1.15%	69.68%
OPERATING TRANSFERS OUT	\$10,172,652	\$13,761,479	15.91%	-26.08%
TOTAL EXPENDITURES	\$63,950,007	\$67,297,410	100.00%	-4.97%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT	AMENDED BUDGET 2012	2013 ADOPTED BY BOARD	\$ CHANGE 2012 TO BOARD	% CHANGE 2012 BUDGET TO PROPOSED 2013
				YEAR 2012 ESTIMATED				
1310	Circuit Court	\$244,730	\$306,247	\$344,085	\$264,250	\$316,250	\$52,000	19.68%
1360	District Court	\$3,260,025	\$3,267,799	\$3,274,647	\$3,377,000	\$3,303,500	-\$73,500	-2.18%
1370	Circuit Court - Legal Self-Help Center	\$8,309	\$69,421	\$30,700	\$28,000	\$35,780	\$7,780	27.79%
1373	State Justice Institute	\$4,500	\$21,918	\$4,382	\$4,382	\$0	-\$4,382	-100.00%
1375	SJI Technical Assistance	\$0	\$48,495	\$1,505	\$1,505	\$0	-\$1,505	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$32,340	\$0	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$63,987	\$63,245	\$60,100	\$62,325	\$62,100	-\$225	-0.36%
1490	Circuit Court - Juvenile Services	\$173,874	\$188,322	\$201,780	\$187,058	\$180,664	-\$6,394	-3.42%
1492	Juvenile Accountability Incentive Block Grant	\$9,472	\$10,125	\$2,263	\$12,262	\$0	-\$12,262	-100.00%
1660	Family Counseling	\$24,263	\$29,055	\$30,000	\$25,000	\$25,500	\$500	2.00%
1910	Elections	\$25,244	\$23,991	\$19,000	\$19,000	\$18,775	-\$225	-1.18%
1920	Canvassing Board	\$1,266	\$0	\$2,300	\$2,300	\$0	-\$2,300	-100.00%
2010	Fiscal Services	\$3,725,709	\$4,282,459	\$9,707,651	\$6,617,390	\$5,629,539	-\$987,851	-14.93%
2150	County Clerk	\$548,087	\$550,804	\$567,745	\$542,745	\$566,130	\$23,385	4.31%
2240	EVIP Grant	\$0	\$0	\$14,804	\$14,804	\$0	-\$14,804	-100.00%
2250	Equalization	\$314	\$1,994	\$900	\$600	\$600	\$0	0.00%
2251	Grand Haven Assessing	\$0	\$51,471	\$163,463	\$163,463	\$137,500	-\$25,963	-15.88%
2290	Prosecuting Attorney	\$170,843	\$171,542	\$176,000	\$173,663	\$174,200	\$537	0.31%
2360	Register of Deeds	\$1,787,783	\$1,641,543	\$2,027,500	\$1,639,578	\$1,865,696	\$226,118	13.79%
2450	Survey & Remonumentation	\$86,346	\$82,542	\$92,633	\$97,045	\$78,849	-\$18,196	-18.75%
2530	County Treasurer	\$36,943,898	\$41,968,871	\$39,112,745	\$38,987,027	\$39,220,503	\$233,476	0.60%
2570	MSU Extension	\$21,813	\$21,252	\$22,218	\$22,218	\$22,565	\$347	1.56%
2590	Geographic Information Systems	\$96,688	\$88,428	\$105,000	\$96,212	\$95,300	-\$912	-0.95%
2651	Facilities Maintce - Hudsonville Human Serv	\$60,934	\$59,242	\$64,159	\$65,006	\$68,319	\$3,313	5.10%
2652	Facilities Maintce - Holland Human Serv	\$193,104	\$196,361	\$214,164	\$216,428	\$224,227	\$7,799	3.60%
2653	Facilities Maintce - Fulton Street	\$63,757	\$64,964	\$71,898	\$75,989	\$82,227	\$6,238	8.21%
2655	Facilities Maintce - Holland Health Facility	\$167,562	\$160,285	\$190,670	\$194,851	\$207,804	\$12,953	6.65%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT	AMENDED BUDGET 2012	2013 ADOPTED BY BOARD	\$ CHANGE 2012 TO BOARD	% CHANGE 2012 BUDGET TO PROPOSED 2013
				YEAR 2012 ESTIMATED				
2658	Facilities Maintce - Grand Haven Health	\$142,563	\$137,619	\$147,184	\$148,210	\$149,108	\$898	0.61%
2659	Facilities Maintce - CMH Facility	\$220,584	\$224,620	\$250,150	\$256,161	\$263,371	\$7,210	2.81%
2665	Facilities Maintce - Juvenile Serv Complex	\$1,465,736	\$1,444,303	\$1,484,153	\$1,681,874	\$1,557,125	-\$124,749	-7.42%
2667	Facilities Maintce - Administrative Annex	\$339,662	\$337,584	\$337,727	\$340,282	\$343,461	\$3,179	0.93%
2668	Facilities Maintce - FIA	\$265,494	\$223,535	\$242,607	\$257,932	\$265,839	\$7,907	3.07%
2669	Facilities Maintce - City of Holland	\$0	\$0	\$9,901	\$6,826	\$13,050	\$6,224	91.18%
2750	Drain Commission	\$36,294	\$57,621	\$67,800	\$35,000	\$61,500	\$26,500	75.71%
3020	Sheriff	\$241,833	\$238,667	\$296,105	\$250,050	\$262,637	\$12,587	5.03%
3100	West Mi Enforcement Team - Operations	\$1,295	\$7,786	\$4,000	\$1,500	\$4,000	\$2,500	166.67%
3113	COPS Holland/West Ottawa	\$62,597	\$46,067	\$0	\$0	\$0	\$0	N/A
3119	City of Coopersville	\$508,450	\$363,027	\$0	\$0	\$0	\$0	N/A
3120	City of Hudsonville	\$632,384	\$450,742	\$0	\$0	\$0	\$0	N/A
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$43,266	\$31,338	\$0	\$0	\$0	\$0	N/A
3200	Sheriff Training	\$20,466	\$15,824	\$20,500	\$20,500	\$20,000	-\$500	-2.44%
3250	Central Dispatch	\$4,409,879	\$4,219,691	\$4,132,676	\$4,130,926	\$4,102,632	-\$28,294	-0.68%
3310	Marine Safety	\$146,526	\$152,526	\$130,304	\$130,000	\$135,000	\$5,000	3.85%
3510	Jail	\$673,894	\$688,181	\$602,500	\$778,619	\$714,421	-\$64,198	-8.25%
4260	Emergency Services	\$42,896	\$40,284	\$41,000	\$41,000	\$41,000	\$0	0.00%
4261	HLS Grant	\$256,459	\$195,398	\$0	\$0	\$0	\$0	N/A
4262	Solution Area Planner Grant	\$20,875	\$35,757	\$53,442	\$46,670	\$76,567	\$29,897	64.06%
4263	Haz Mat Response Team	\$29,575	\$32,121	\$39,510	\$49,813	\$42,315	-\$7,498	-15.05%
4265	Homeland Security Grant	\$80,264	\$24,609	\$40,888	\$72,715	\$0	-\$72,715	-100.00%
6039	Other Health and Welfare	\$9,777	\$0	\$0	\$0	\$0	\$0	N/A
6300	Substance Abuse	\$972,813	\$1,020,280	\$1,312,000	\$1,167,623	\$1,371,941	\$204,318	17.50%
6480	Medical Examiners	\$23,217	\$34,032	\$32,275	\$32,275	\$32,275	\$0	0.00%
6890	Veterans Affairs	\$0	\$0	\$0	\$3,000	\$0	\$0	0.00%
7210	Planning & Transportation	\$0	\$0	\$100,034	\$100,034	\$0	-\$100,034	-100.00%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013**

REVENUES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT YEAR 2012 ESTIMATED	AMENDED BUDGET 2012	2013 ADOPTED BY BOARD	\$ CHANGE 2012 TO BOARD	% CHANGE 2012 BUDGET TO PROPOSED 2013
7211	Planning and Performance Improvement	\$17,552	\$20,595	\$1,930	\$490	\$6,800	\$6,310	1287.76%
9300	Transfers In Control	\$4,904,581	\$428,585	\$1,136,977	\$1,125,000	\$1,170,937	\$45,937	4.08%
TOTAL REVENUE		\$63,283,780	\$63,841,168	\$66,985,975	\$63,566,601	\$62,950,007	-\$613,594	-0.97%

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013**

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT	AMENDED BUDGET 2012	2013 BUDGET ADOPTED BY BOARD	\$ CHANGE 2012 BUDGET PROPOSED 2013	% CHANGE 2012 BUDGET PROPOSED 2013
				YEAR 2012 ESTIMATED				
1010	Commissioners	\$484,717	\$420,590	\$458,913	\$482,028	\$427,479	-\$54,549	-11.32%
1290	Tax Allocation Board	\$1,292	\$3,772	\$1,529	\$1,475	\$1,830	\$355	24.07%
1310	Circuit Court	\$2,049,849	\$2,479,634	\$3,084,586	\$3,097,355	\$2,893,989	-\$203,366	-6.57%
1360	District Court	\$5,983,703	\$5,844,543	\$6,007,240	\$6,011,274	\$6,207,753	\$196,479	3.27%
1370	Circuit Court - Legal Self-Help Center	\$28,310	\$44,811	\$80,977	\$88,961	\$97,085	\$8,124	9.13%
1373	State Justice Institute	\$4,500	\$23,779	\$4,720	\$4,720	\$0	-\$4,720	-100.00%
1375	SJI Technical Assistance	\$0	\$49,751	\$5,248	\$5,248	\$0	-\$5,248	-100.00%
1380	Circuit Court Strategic Planning Initiative	\$34,551	\$0	\$0	\$0	\$0	\$0	N/A
1480	Probate Court	\$760,190	\$784,705	\$772,953	\$773,300	\$788,720	\$15,420	1.99%
1490	Circuit Court - Juvenile Services	\$768,427	\$850,404	\$829,748	\$867,623	\$900,722	\$33,099	3.81%
1492	Juvenile Accountability Block Grant	\$10,525	\$11,250	\$2,514	\$13,625	\$0	-\$13,625	-100.00%
1520	Adult Probation	\$66,539	\$125,705	\$214,534	\$217,976	\$183,368	-\$34,608	-15.88%
1660	Family Counseling	\$18,096	\$17,573	\$14,800	\$14,800	\$19,000	\$4,200	28.38%
1670	Jury Board	\$7,864	\$2,285	\$4,390	\$4,910	\$7,380	\$2,470	50.31%
1910	Elections	\$266,264	\$81,384	\$249,537	\$234,120	\$110,361	-\$123,759	-52.86%
1920	Canvassing Board	\$6,233	\$0	\$7,000	\$7,000	\$0	-\$7,000	-100.00%
2010	Fiscal Services	\$1,222,865	\$1,153,576	\$1,182,669	\$1,254,381	\$1,292,643	\$38,262	3.05%
2100	Corporate Counsel	\$214,456	\$221,502	\$222,898	\$222,007	\$231,756	\$9,749	4.39%
2150	County Clerk	\$1,624,980	\$1,577,255	\$1,544,484	\$1,624,743	\$1,531,439	-\$93,304	-5.74%
2230	Administrator	\$401,337	\$384,340	\$503,847	\$514,867	\$642,296	\$127,429	24.75%
2240	EVIP Grant	\$0	\$0	\$14,804	\$14,804	\$0	-\$14,804	-100.00%
2250	Equalization	\$1,018,345	\$986,832	\$955,066	\$1,016,827	\$999,437	-\$17,390	-1.71%
2251	Grand Haven Assessing	\$0	\$46,702	\$132,046	\$109,317	\$128,611	\$19,294	17.65%
2260	Human Resources	\$538,412	\$500,956	\$526,833	\$536,164	\$528,782	-\$7,382	-1.38%
2290	Prosecuting Attorney	\$3,250,770	\$3,198,542	\$3,412,198	\$3,445,295	\$3,485,720	\$40,425	1.17%
2360	Register of Deeds	\$671,714	\$615,669	\$580,714	\$635,374	\$609,920	-\$25,454	-4.01%
2450	Survey & Remonumentation	\$79,601	\$96,570	\$98,795	\$97,006	\$78,798	-\$18,208	-18.77%
2470	Plat Board	\$1,175	\$819	\$1,028	\$1,128	\$1,028	-\$100	-8.87%
2530	County Treasurer	\$834,621	\$819,803	\$759,266	\$778,150	\$794,018	\$15,868	2.04%
2570	MSU Extension	\$365,681	\$348,531	\$345,309	\$350,639	\$350,230	-\$409	-0.12%

COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT	AMENDED BUDGET 2012	2013 BUDGET ADOPTED BY BOARD	\$ CHANGE 2012 BUDGET PROPOSED 2013	% CHANGE 2012 BUDGET PROPOSED 2013
				YEAR 2012 ESTIMATED				
2590	Geographic Information System	\$498,940	\$460,175	\$436,863	\$470,430	\$652,576	\$182,146	38.72%
2610	Building Authority	\$50	\$120	\$250	\$250	\$250	\$0	0.00%
2651	Facilities Maintce - Hudsonville Hmn Srv	\$156,265	\$158,986	\$171,663	\$184,589	\$184,126	-\$463	-0.25%
2652	Facilities Maintce - Holland Human Serv	\$171,540	\$175,716	\$190,020	\$192,284	\$198,635	\$6,351	3.30%
2653	Facilities Maintce - Fulton Street	\$57,616	\$58,416	\$64,258	\$67,649	\$73,346	\$5,697	8.42%
2654	Facilities Maintce - Grand Haven	\$606,251	\$591,703	\$551,250	\$608,770	\$595,123	-\$13,647	-2.24%
2655	Facilities Maintce - Holland Health Facility	\$168,192	\$163,917	\$187,112	\$191,293	\$206,900	\$15,607	8.16%
2656	Facilities Maintce - Holland District Court	\$190,149	\$184,994	\$179,808	\$219,075	\$183,850	-\$35,225	-16.08%
2658	Facilities Maintce - Grand Haven Health	\$70,371	\$64,746	\$73,216	\$134,242	\$74,771	-\$59,471	-44.30%
2659	Facilities Maintce - CMH Facility	\$170,122	\$174,494	\$280,730	\$288,241	\$207,915	-\$80,326	-27.87%
2660	Facilities Maintce - Coopersville	\$19,691	\$10,368	\$0	\$0	\$0	\$0	N/A
2661	Facilities Maintce - Emergency Services	\$1,527	\$806	\$30,000	\$2,500	\$0	-\$2,500	-100.00%
2665	Facilities Maintce - Juvenile Serv Complex	\$896,639	\$909,122	\$866,541	\$1,061,074	\$940,383	-\$120,691	-11.37%
2667	Facilities Maintce - Administrative Annex	\$668,418	\$617,164	\$622,821	\$691,904	\$716,204	\$24,300	3.51%
2668	Facilities Maintce - FIA	\$314,708	\$265,628	\$278,218	\$296,023	\$302,209	\$6,186	2.09%
2669	Facilities Maintce - City of Holland	\$0	\$0	\$9,901	\$6,826	\$11,913	\$5,087	74.52%
2750	Drain Commission	\$674,093	\$631,810	\$629,097	\$647,928	\$670,649	\$22,721	3.51%
2800	Ottawa Soil & Water Conservation Dist.	\$29,916	\$20,766	\$20,000	\$20,000	\$20,000	\$0	0.00%
3020	Sheriff	\$8,165,319	\$8,102,539	\$8,308,431	\$8,418,186	\$8,708,430	\$290,244	3.45%
3100	West Mi Enforcement Team - Operations	\$621,162	\$595,756	\$637,074	\$645,547	\$655,428	\$9,881	1.53%
3113	COPS Holland/West Ottawa	\$93,428	\$68,754	\$0	\$0	\$0	\$0	N/A
3119	City of Coopersville	\$508,452	\$363,028	\$0	\$0	\$0	\$0	N/A
3120	City of Hudsonville	\$632,383	\$450,743	\$0	\$0	\$0	\$0	N/A
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$88,487	\$64,635	\$0	\$0	\$0	\$0	N/A
3200	Sheriff Training	\$20,961	\$15,329	\$20,500	\$20,500	\$20,000	-\$500	-2.44%
3250	Central Dispatch	\$4,403,718	\$4,219,747	\$4,134,200	\$4,132,626	\$4,105,010	-\$27,616	-0.67%
3310	Marine Safety	\$220,928	\$207,342	\$239,096	\$204,152	\$207,318	\$3,166	1.55%
3510	Jail	\$7,878,578	\$8,715,440	\$8,551,794	\$8,719,588	\$8,873,973	\$154,385	1.77%
3540	Local Corrections Academy Grant	\$724	\$635	\$0	\$0	\$0	\$0	N/A
4260	Emergency Services	\$319,750	\$266,198	\$319,112	\$341,691	\$338,147	-\$3,544	-1.04%

COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2010 & 2011
BUDGET 2012 & 2013

EXPENDITURES

DEPT	DEPARTMENT NAME	ACTUAL 2010	ACTUAL 2011	CURRENT	AMENDED BUDGET 2012	2013 BUDGET ADOPTED BY BOARD	\$ CHANGE 2012 BUDGET PROPOSED 2013	% CHANGE 2012 BUDGET PROPOSED 2013
				YEAR 2012 ESTIMATED				
4261	HLS Grant	\$256,459	\$195,399	\$0	\$0	\$0	\$0	N/A
4262	Solution Area Planner Grant	\$19,249	\$37,515	\$53,442	\$46,317	\$76,567	\$30,250	65.31%
4263	Haz Mat Response Team	\$58,651	\$56,032	\$68,228	\$89,626	\$74,328	-\$15,298	-17.07%
4265	Homeland Security Grant	\$84,432	\$23,624	\$40,888	\$71,878	\$0	-\$71,878	-100.00%
4300	Animal Control	\$381,106	\$381,978	\$304,513	\$370,306	\$374,527	\$4,221	1.14%
4450	Drain Assessments	\$344,229	\$245,670	\$404,867	\$747,800	\$539,500	-\$208,300	-27.86%
6039	Other Health and Welfare	\$781,005	\$0	\$0	\$0	\$29,000	\$29,000	N/A
6300	Substance Abuse	\$414,953	\$309,252	\$475,830	\$515,812	\$617,971	\$102,159	19.81%
6480	Medical Examiners	\$276,323	\$284,756	\$295,869	\$260,899	\$277,703	\$16,804	6.44%
6810	Veterans Burial	\$61,395	\$68,913	\$0	\$0	\$0	\$0	N/A
6890	Veterans Affairs	\$0	\$54,384	\$101,428	\$131,558	\$92,325	-\$39,233	-29.82%
7210	Planning - Transportation	\$0	\$0	\$110,806	\$110,806	\$0	-\$110,806	-100.00%
7211	Planning and Performance Improvement	\$575,050	\$618,453	\$758,359	\$761,088	\$694,563	-\$66,525	-8.74%
7212	Road Salt Management	\$0	\$0	\$0	\$5,953	\$5,945	-\$8	-0.13%
8650	Insurance	\$225,829	\$176,388	\$131,380	\$133,020	\$115,435	-\$17,585	-13.22%
8900	Contingency	\$0	\$0	\$100,000	\$282,607	\$524,970	\$242,363	85.76%
9010	Equipment Pool	\$0	\$0	\$0	\$17,776	\$95,000	\$77,224	434.43%
9650	Operating Transfers Out	\$10,175,164	\$9,873,475	\$12,917,152	\$13,761,479	\$10,172,652	-\$3,588,827	-26.08%
TOTAL EXPENDITURES		\$62,017,240	\$60,576,199	\$64,583,363	\$67,297,410	\$63,950,007	-\$3,347,403	-4.97%
TOTAL REVENUE		\$63,283,780	\$63,841,168	\$66,985,975	\$63,566,601	\$62,950,007		
FUND BALANCE (USE)		\$1,266,540	\$3,264,969	\$2,402,612	-\$3,730,809	-\$1,000,000		

Assumes fund balance committed/assigned use of \$196,821: \$160,000 for aerial maps; \$34,000 from the planning reserve for an urban smart growth project; \$50,000 for 4C Initiatives and additions to fund balance designations/reserves for elections equipment, tower rental revenues, and jail booking fees.

Note: These figures reflect personal property taxes under current legislation, however this revenue is under consideration for changes at the State level.

2013 General Fund Budget Legislative Expenditures \$429,309



Donald Disselkoen, Jane Ruiter, Joseph Baumann, Robert Karsten, Greg DeJong,
Stu Visser, James Holtvluwer
Dennis Swartout, Phillip Kuyers, James Holtrop, Roger Rycenga



OTTAWA COUNTY BOARD OF COMMISSIONERS

Back Row (Left to Right): Donald G. Disselkoen - District 8; Jane M. Ruiter - District 4;
Joseph S. Baumann - District 7; Robert W. Karsten - District 9;
Greg J. DeJong - District 5; Stu P. Visser - District 1; James H. Holtvluwer - District 11

Front Row (Left to Right): Dennis W. Swartout - District 3;
Chair Philip D. Kuyers - District 2; Vice-Chair James C. Holtrop - District 10;
Roger G. Rycenga - District 6

Function Statement

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

Mission Statement

To provide effective leadership which ensures that Ottawa County is the location of choice for living, working, and recreating, and which ensures the delivery of cost-effective public services

TARGET POPULATION	Citizens					
	Businesses					
	Visitors					
	Employees					
PRIMARY GOALS & OBJECTIVES	Commissioners Goal 1: Achieve the County's vision to be the best choice for living, working, and recreating					
	<i>Objective 1) Develop a County Strategic Plan and Business Plan in conjunction with the County Administrator to achieve the County vision and mission</i>					
	<i>Objective 2) Approve policies to facilitate the implementation of the County Business Plan and Strategic Plan</i>					
SERVICES & PROGRAMS	<i>Objective 3) Appoint and direct the County Administrator to implement the Business Plan and Strategic Plan</i>					
	County Business Plan and Strategic Plan (<i>Goal 1</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of Board of Commissioner meetings held	-	25	25	23	25
	# of Board Committee meetings held	-	41	43	46	48
OUTCOMES	County Bond Rating - <i>Moody's</i>	Aaa	Aa1	Aaa	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
	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	County Overall Health Ranking (<i>Robert Wood Johnson Survey</i>)	#1	#1	#1	#2	#1
	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
% of citizens satisfied with County Government services	100%	73% (2010)	n/a	100%	n/a	

Resources

Personnel

Position Name	2011 # of Positions	2013 # of Positions	2013 # of Positions	2013 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$180,500

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$291,170	\$293,512	\$252,405	\$245,993	\$215,937
Supplies	\$9,793	\$15,279	\$9,147	\$7,720	\$13,845
Other Services & Charges	\$238,310	\$175,926	\$159,038	\$205,200	\$197,697
Capital Outlay					
Total Expenditures	\$539,273	\$484,717	\$420,590	\$458,913	\$427,479

Budget Highlight:

The compensation committee met during 2012 to review salaries and benefits of elected officials. As a result of the study, county commissioners are no longer eligible to receive health insurance, resulting in a decrease in the 2013 budget.

Resources

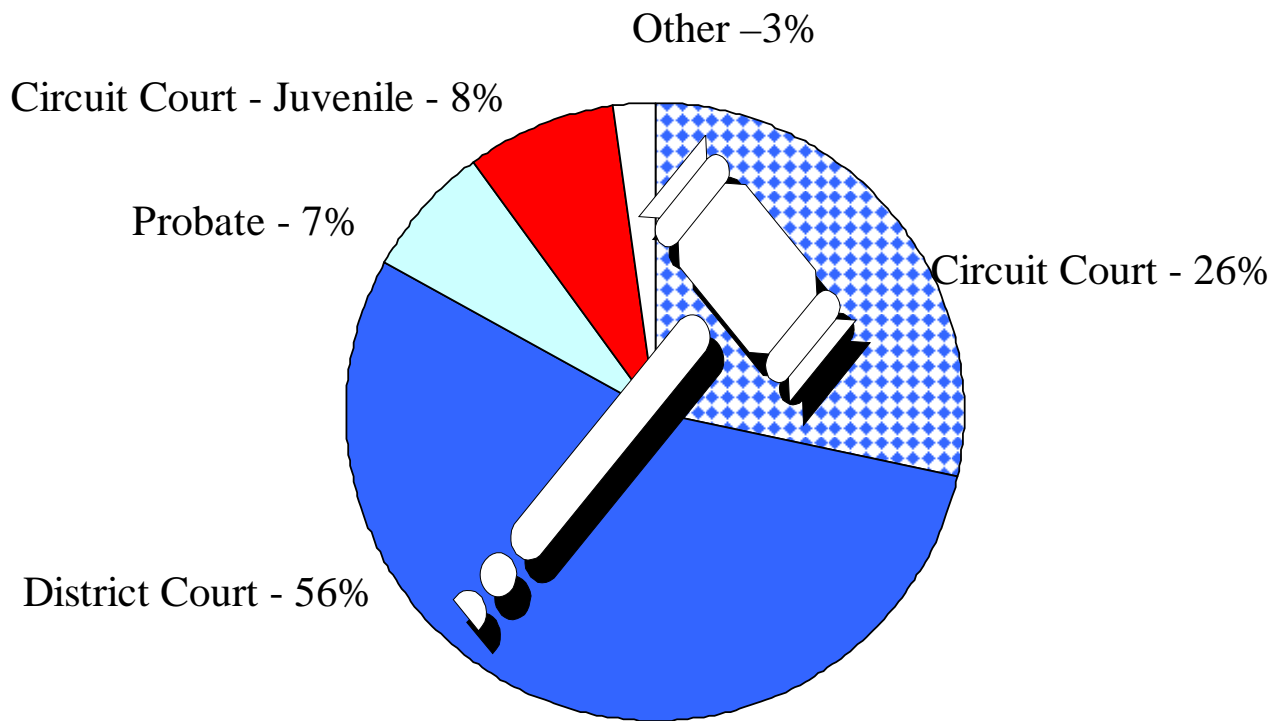
Personnel

No permanent personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Personnel Services	\$218	\$327	\$1,499	\$279	\$225
Supplies					
Other Services & Charges	\$992	\$965	\$2,273	\$1,250	\$1,605
Capital Outlay					
Total Expenditures	\$1,210	\$1,292	\$3,772	\$1,529	\$1,830

2013 General Fund Budget Judicial Expenditures \$11,098,017



Function Statement

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

Mission Statement

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

TARGET POPULATION	Litigants					
	Attorneys					
	Law Enforcement					
	Citizens					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3; Ottawa County Goal 1, Objective 3)					
	<i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2; Ottawa County Goal 1, Objective 2 & 3)					
<i>Objective 1) Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC</i>						
Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1; Ottawa County Goal 1, Objective 4)						
<i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>						
SERVICES & PROGRAMS	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>)					
	Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>)					
	Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)					
ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED	
	# of new and reopened appeal cases as reported to SCAO	-	51	57	50	50
	# of new and reopened criminal cases as reported to SCAO	-	1,048	975	1,050	1,037
	# of new and reopened civil cases as reported to SCAO	-	554	468	550	540
	# of new and reopened domestic relations cases as reported to SCAO	-	1,515	1,550	1,515	1,546
	# of personal protection orders authorized	-	723	791	725	777
	# of jury trials conducted	-	25	17	20	20
	% of felony cases adjudicated within 91 days from bind over	90%	77%	75%	80%	85%
	% of general civil cases adjudicated within 364 days from filing	75%	80%	78%	80%	80%
	% of divorce proceedings without minors adjudicated within 91 days from filing	90%	98%	39%	98%	60%
	% of divorce proceedings with minors adjudicated within 364 days from filing	100%	93%	68%	75%	75%
	% of appeals adjudicated within 182 days from filing from administrative agency	100%	100%	82%	100%	100%
	% of appeals adjudicated within 182 days of filing extraordinary writ	100%	100%	50%	100%	100%
	% of custody proceedings adjudicated within 238 days of filing	100%	97%	97%	100%	100%
OUTCOMES	Clearance Rate	100%	101%	101%	101%	101%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	94%	N/A	99%	N/A
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A	90%	N/A
	Average Accessibility Score	3.5	N/A	N/A	N/A	4.0
	Average Fairness Score	3.5	N/A	N/A	N/A	3.5
	Average Timeliness Score	3.5	N/A	N/A	N/A	3.5
	Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	N/A	3.5

Note: Trial Court User's Survey used for customer services measures are not completed every year

Resources						
Personnel	Position Name	2011	2012	2013	2013	
		# of Positions	# of Positions	# of Positions	Budgeted Salary	
	Judge - Circuit Court	4.000	4.000	4.000	\$184,268	
	Trial Court Director	1.000	1.000	1.000	\$64,336	
	Senior Law Clerk	1.000	1.000	1.000	\$60,394	
	Circuit Court Clerk	4.750	4.750	4.750	\$169,043	
	Mediation Assign/Collections Clerk	1.000	2.000	2.000	\$79,515	
	Court Reporter	2.000	2.000	2.000	\$78,357	
	Law Clerk/Bailiff	1.000	1.000	1.000	\$53,242	
		14.750	15.750	15.750	\$689,155	
Funding		2009	2010	2011	2012 Current	2013
		Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues						
	Intergovernmental Revenue	\$1,174	\$791	\$1,206	\$835	\$1,000
	Charges for Services	\$191,865	\$209,384	\$264,256	\$296,000	\$268,000
	Fines and Forfeitures	\$14,059	\$12,195	\$24,636	\$24,500	\$24,500
	Other Revenue	\$19,633	\$22,360	\$16,149	\$22,750	\$22,750
	Total Revenues	\$226,731	\$244,730	\$306,247	\$344,085	\$316,250
Expenditures						
	Personnel Services	\$1,033,202	\$1,013,308	\$1,004,813	\$1,041,576	\$1,027,201
	Supplies	\$38,258	\$43,252	\$81,870	\$70,150	\$61,255
	Other Services & Charges	\$1,058,234	\$993,289	\$1,392,951	\$1,972,860	\$1,805,533
	Total Expenditures	\$2,129,694	\$2,049,849	\$2,479,634	\$3,084,586	\$2,893,989

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs will decrease again in 2014, but should stabilize after that.

Function Statement

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

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

The Criminal Division issues search and arrest warrants, conducts initial arraignments and sets bond in all adult criminal cases. Preliminary examinations are scheduled in all felony matters prior to bind over to circuit court. Misdemeanor cases brought under state statute or local ordinance are scheduled for pre trial conferences and jury or non jury trials unless a guilty plea is entered. Convicted defendants are sentenced following pre sentence investigation and compliance with the Michigan Crime Victims' Rights Act. Convictions are reported to the appropriate agencies with fines, costs, restitution and bonds collected and disbursed pursuant to law.

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

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

Mission Statement

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

TARGET POPULATION	Litigants Attorneys Law Enforcement Citizens
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Court Goal 1: Sentence misdemeanants who are proven guilty of committing a crime(s)
	<i>Objective 1)</i> Dispose of cases in an efficient and fair manner
	<i>Objective 2)</i> Promote restorative justice (e.g. court fees, fines, victim costs, restitution)
	<i>Objective 3)</i> Report case dispositions to the Secretary of State and Michigan State Police Records
	Court Goal 2: Adjudicate misdemeanor traffic cases and civil traffic infraction cases
	<i>Objective 1)</i> Process traffic tickets/citations
	<i>Objective 2)</i> Conduct hearings for disputed tickets
	<i>Objective 3)</i> Collect payments for tickets
	<i>Objective 4)</i> Report case dispositions to the Secretary of State
Court Goal 3: Resolve civil and small claim disputes brought before the court	
<i>Objective 1)</i> Conduct civil hearings and trials in an efficient and fair manner	
<i>Objective 2)</i> Issue court orders and judgments	
County Goal: Continually improve the County's organization and services	
Court Goal 4: Provide excellent customer service	
<i>Objective 1)</i> Provide thorough court services	
<i>Objective 2)</i> Provide timely responses to requests for service	
<i>Objective 3)</i> Provide interaction with customers that is courteous, respectful, and friendly	
Court Goal 5: Provide exceptional services/programs	
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²	

	Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²					
SERVICES & PROGRAMS	Traffic Division Services (<i>Goal 1</i>) Civil Court and Small Claims Division Services (<i>Goal 2</i>) Criminal Division Services (<i>Goal 3</i>) Professional Customer Service (<i>Goal 4</i>) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)(<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	29,494	29,542	30,000	31,000
	# of hearings conducted for disputed tickets	-	1,854	1,582	1,600	1,700
	# of general civil cases filed	-	6,331	5,710	6,200	6,000
	# of small claims cases filed	-	1,835	1,491	1,500	1,800
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	2,767	3,241	3,500	3,600
	# of non-traffic misdemeanors filed	-	4,486	4,127	4,500	4,700
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	95.14%	96.30%	96.5%	97.0%
	% of fines, costs and restitution collected within twelve months of assessment	95%	94.9%	94.0%	95%	96%
	% of cases decided within 56 days of submission	100%	100%	100%	100%	100%
	% of abstracts filed to Secretary of State within required timeframe	95%	98%	98%	99%	99%
	% of pre-trials with a scheduled date within 21 days of arraignment	95%	N/A	99%	100%	100%
	% of pleas or trials held within 9 months of arraignment	100%	N/A	100%	100%	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	N/A	73%	80%	85%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	105%	106%	107%	107%
CUSTOMER SERVICE	# of formal complaints received regarding staff interaction	0	0	0	0	0
	# of formal complaints regarding service response time	0	0	0	0	0
COST⁵	Cost of District Court per capita (<i>total expenses³</i>)	-	\$18.68	\$17.56	\$18.07	\$18.07
	Cost of District Court per filed case (<i>total expenses³</i>)	-	\$109.71	\$106.01	\$103.04	\$100.04
	# of District Court FTE ⁴ per 100,000 residents	-	20.40	20.19	19.82	19.82

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

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

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Resources				
Personnel	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$184,268
Court Administrator	1.000	1.000	1.000	\$96,137
Director of Probation Services	0.250	0.250	0.500	\$39,401
Assistant Director of Probation Services	0.750	0.750	0.700	\$45,035
Chief Deputy Court Clerk	3.000	3.000	3.000	\$166,403
Assignment Clerk	3.000	3.000	3.000	\$115,246
Trial Court Specialist	1.000	1.000	1.000	\$49,013
District Court Clerk II	10.000	10.000	10.000	\$386,739
Records Processing Clerk II	1.000	1.000	0.000	\$0
Senior Secretary	0.000	0.000	0.760	\$30,611
District Court Clerk I	11.250	10.250	11.200	\$373,772
Abstracting/Indexing Clerk	1.000	0.000	1.000	\$36,234
Court Recorder	4.000	5.000	4.000	\$170,308
Court Officer	0.875	0.875	0.875	\$34,530
Case Specialist	1.000	1.000	1.000	\$36,531
Probation-Treatment Specialist	8.200	8.200	8.800	\$498,582
Probation Secretary	0.750	0.750	0.750	\$27,398
Probation Assistant	1.000	1.000	0.980	\$39,506
Bailiff	0.700	0.700	0.700	\$21,690
Magistrate	1.000	1.000	1.000	\$73,624
	53.775	52.775	54.265	\$2,425,028

Funding	2009	2010	2011	2012 Current	2013
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,723	\$78,421	\$86,986	\$80,620	\$80,000
Charges for Services	\$1,819,507	\$2,139,918	\$2,114,740	\$2,471,152	\$3,172,000
Fines and Forfeitures	\$981,378	\$1,033,350	\$1,058,163	\$715,875	\$43,000
Other Revenue	\$9,730	\$8,336	\$7,910	\$7,000	\$8,500
Total Revenues	\$2,889,338	\$3,260,025	\$3,267,799	\$3,274,647	\$3,303,500
Expenditures					
Personnel Services	\$3,291,826	\$3,399,963	\$3,300,970	\$3,352,232	\$3,635,562
Supplies	\$249,866	\$223,607	\$228,277	\$214,886	\$211,975
Other Services & Charges	\$2,502,015	\$2,360,133	\$2,315,296	\$2,440,122	\$2,360,216
Total Expenditures	\$6,043,707	\$5,983,703	\$5,844,543	\$6,007,240	\$6,207,753

Budget Highlights:

Upon review of the revenue the Court collects, it was determined that revenue previously recorded as ordinance fines was more correctly classified as charges for services. The 2013 budget reflects this change. Personnel costs are increasing in this department due to changes in salary splits for various Court personnel. Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs will decrease again in 2014, but should stabilize after that.

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Legal Self-Help Center Director	0.000	0.000	1.000	\$51,766

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$57,427	\$44,562	\$79,738	\$8,150	
Charges for Services		\$3,309	\$6,708	\$12,200	\$30,780
Other Revenue	\$30,900	\$6,750	\$63,513	\$18,500	\$5,000
Total Revenues	\$88,327	\$54,621	\$149,959	\$38,850	\$35,780

Expenditures

Personnel Services		\$12,136	\$39,134	\$70,277	\$78,665
Supplies	\$4,339	\$16,478	\$7,677	\$8,400	\$11,892
Other Services & Charges	\$58,637	\$49,272	\$82,780	\$14,782	\$6,528
Capital Outlay					
Total Expenditures	\$62,976	\$77,886	\$129,591	\$93,459	\$97,085

Budget Highlights:

The 2013 budget is entirely for the Legal Self-Help Center. A permanent position was approved with the 2013 budget.

Function Statement

The function of the Ottawa County Probate Court is to hear and decide cases brought by parties within the County that fall within its statutory jurisdiction. These cases include estates and trusts, civil, guardians, conservators and mental commitments. The Judge of Probate also serves in the Circuit Court Family Division and handles the Drug Treatment Court dockets.

Mission Statement

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

TARGET POPULATION	Litigants Attorneys Citizens					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Court Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors					
	<i>Objective 1) Establish legal guardianship and/or conservatorship</i>					
	<i>Objective 2) Oversee the administration of estates of persons in conservatorship</i>					
	<i>Objective 3) Ensure the appropriateness of commitments for hospitalization of persons with mental illness</i>					
	Court Goal 2: Establish formal record of the legal status of estates of the deceased					
	<i>Objective 1) Resolve estate proceedings efficiently and fairly</i>					
	<i>Objective 2) Interpret wills of the deceased</i>					
	County Goal: Continually improve the County's organization and services					
	Court Goal 3: Provide excellent customer service					
<i>Objective 1) Provide thorough court services</i>						
<i>Objective 2) Provide timely responses to requests for service</i>						
<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>						
Court Goal 4: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>						
SERVICES & PROGRAMS	Guardianship and Conservator Services, Mental Health Review Services (<i>Goal 1</i>) Estate Determination Services (<i>Goal 2</i>) Professional Customer Service (<i>Goal 3</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of probate new filings	-	904	931	958	986
	# of probate re-opened cases	-	29	45	46	47
	# of total filings	-	933	976	1,005	1,033
	# of total dispositions	-	954	957	960	963
	# of total active cases	-	7,419	7,817	8,207	8,617
EFFICIENCY	<u>CourTool #3-Time to Disposition</u>					
	% of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	100%	100%	100%
	% of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	% of civil proceedings adjudicated within 728 days from filing	75%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
	CourTool #2-Clearance Rate (total outgoing/total incoming)	100%	102%	71%	75%	80%
	CourTool #6-Reliability/Integrity of Case Files	100%	84%	78%	85%	95%
	CourTool #9-Court Employee Satisfaction (bi-annual, taken in 2011)	90%	N/A	81%	85%	90%
CUSTOMER SERVICE	CourTool #1-Access and Fairness: % of attorneys satisfied with court services	90%	94%	N/A ³	95%	N/A ³
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	90%	N/A ³	91%	N/A ³
COST ⁵	CourTool #10-Cost Per Active Case (total expenses ⁴)	-	\$93.76	\$91.11	\$88.18	\$83.99

Note: # of new filings, re-opened cases, and total filings increased by 3% for years 2012 & 2013;

of active cases, clearance rates, and employee satisfaction were increased 5% for 2012 & 2013.

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. Survey is conducted every other year
4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. The cost calculations are computed by the Planning and Performance Improvement Department

Note: These measures may not be inclusive of State and Federal performance measures that have been established for the Court

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2013 # of Positions	2013 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$140,968
Probate Register	1.000	1.000	1.000	\$62,365
Chief Deputy Probate Register	1.000	1.000	1.000	\$45,438
Deputy Probate Register	1.000	1.000	1.000	\$38,412
Probate Court Clerk	2.000	2.000	2.000	\$67,214
	6.000	6.000	6.000	\$354,397

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$49,012	\$49,730	\$50,362	\$45,000	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$11,052	\$14,257	\$12,883	\$15,000	\$12,000
Total Revenues	\$60,064	\$63,987	\$63,245	\$60,100	\$62,100
Expenditures					
Personnel Services	\$469,904	\$477,082	\$468,070	\$476,056	\$498,249
Supplies	\$22,376	\$15,509	\$48,260	\$46,640	\$27,287
Other Services & Charges	\$281,623	\$267,599	\$268,375	\$250,257	\$263,184
Total Expenditures	\$773,903	\$760,190	\$784,705	\$772,953	\$788,720

Budget Highlights:

2012 supplies reflects new furniture under the County's capitalization threshold.

Function Statement

The function of the 20th Circuit Court, Family Division - Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. Exclusively utilizing general fund dollars, the 1010.1490 budget provides funding for approximately 4 full-time and 1 temporary part-time staff and focuses on court processing of cases. Also, a portion of the staff salaries are offset by a Juvenile Community Officer stipend from the State of Michigan and others are split with the Child Care Fund in order to obtain reimbursement. The Judge of Probate also serves in the Circuit Court, Juvenile Services.

Mission Statement

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

TARGET POPULATION	Juvenile Offenders					
	Citizens					
	Law Enforcement					
	Agencies					
	Schools					
	Attorneys					
	State Agencies, e.g. Department of Human Services, Department of Community Health Prosecutor's Office, County Administration, Human Resources and various other County departments					
PRIMARY GOALS & OBJECTIVES	County Strategic Plan Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3)					
	<i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2)					
	<i>Objective 1) Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC</i>					
Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1)						
<i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>						
SERVICES & PROGRAMS	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>)					
	Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>)					
	Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new and reopened juvenile cases as reported to SCAO	-	1,452	1,332	1,300	1,300
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	99%	100%	100%	100%
	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	99%	100%	100%	100%
	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	83%	78%	80%	80%
	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	94%	90%	90%	90%
	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	96%	92%	100%	100%

ANNUAL MEASURES		TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	96%	102%	100%	100%
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	94%	N/A ¹	90%	N/A ¹
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A ¹	90%	N/A ¹

1. Survey is conducted every other year

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Circuit Court Administrator	0.660	0.660	0.660	\$73,718
Juvenile Services Director	0.150	0.150	0.150	\$15,572
Juvenile Court Referee	0.875	0.875	0.875	\$75,585
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,850
Judicial Clerk Juvenile	1.000	1.000	1.000	\$32,977
Juvenile Register	1.000	1.000	1.000	\$54,568
Administrative Aide	1.000	1.000	1.000	\$33,743
Reimbursement Specialist	1.000	1.000	1.000	\$37,656
	5.810	5.810	5.810	\$333,669

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$91,362	\$104,080	\$104,248	\$104,260	\$104,260
Charges for Services	\$33,341	\$65,294	\$84,074	\$97,500	\$76,404
Fines and Forfeitures					
Other Revenue		\$4,500		\$20	
Total Revenues	\$124,703	\$173,874	\$188,322	\$201,780	\$180,664
Expenditures					
Personnel Services	\$495,448	\$417,478	\$417,707	\$447,617	\$480,802
Supplies	\$17,087	\$16,357	\$17,604	\$19,890	\$50,554
Other Services & Charges	\$313,565	\$334,592	\$371,720	\$362,241	\$369,366
Capital Outlay			\$43,373		
Total Expenditures	\$826,100	\$768,427	\$850,404	\$829,748	\$900,722

Budget Highlights:

2013 Supplies includes replacement computer equipment and new lobby seating.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court which are required by statute. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court. The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

Create a safer community through effective offender management and supervision while holding offenders accountable and promoting their success.

TARGET POPULATION	Felons High Court Misdemeanors					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Rehabilitate offenders by equipping them with enriching life skills					
	Objective 1) Reduce substance abuse					
	Objective 2) Encourage offender education and employment					
	Objective 3) Ensure compliance of court or parole orders					
	County Goal: Maintain and improve the strong financial position of the County					
PRIMARY GOALS & OBJECTIVES	Department Goal 2: Reduce cost of jail and prison operations					
	Objective 1) Divert offenders from jail and/or prison					
	County Goal: Continually improve the County's organization and services					
	Department Goal 3: Provide exceptional services/programs					
	Objective 1) Maintain high-efficiency work outputs ¹					
	Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²					
SERVICES & PROGRAMS	Circuit Court Probation (<i>Goal 1</i>)			<i>Jail Diversion (Goal 2)</i>		
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of home visits successful (i.e. probationer contact made)	1,000	960	1,225	1,500	1,500
	# of drug tests administered	2,400	4,227	6,538	6,500	6,500
	# of alcohol tests administered	2,400	5,223	7,127	7,000	7,000
EFFICIENCY	# of offenders diverted from prison	50	80	121	100	100
	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	97%	90%	95%	95%
	% of probationers/parolees obtaining a GED during supervision, if applicable.	100%	14%	14%	15%	15%
OUTCOMES	% of probationers/parolees successfully completing supervision	65%	63%	89%	80%	80%
	Prison commitment rate	<22%	8%	8%	10%	10%
COST⁴	Cost of Department per capita (County dollars only ³)	-	\$0.12	\$0.10	\$0.11	\$0.11

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

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

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Supplies	\$13,332	\$16,238	\$12,795	\$11,950	\$10,900
Other Services & Charges	\$51,289	\$50,301	\$112,910	\$202,584	\$172,468
Total Expenditures	\$64,621	\$66,539	\$125,705	\$214,534	\$183,368

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs will decrease again in 2014, but should stabilize after that.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Licenses and Permits	\$23,505	\$24,263	\$29,055	\$30,000	\$25,500
Total Revenues	\$23,505	\$24,263	\$29,055	\$30,000	\$25,500
Expenditures					
Other Services & Charges	\$38,530	\$18,096	\$17,573	\$14,800	\$19,000
Total Expenditures	\$38,530	\$18,096	\$17,573	\$14,800	\$19,000

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

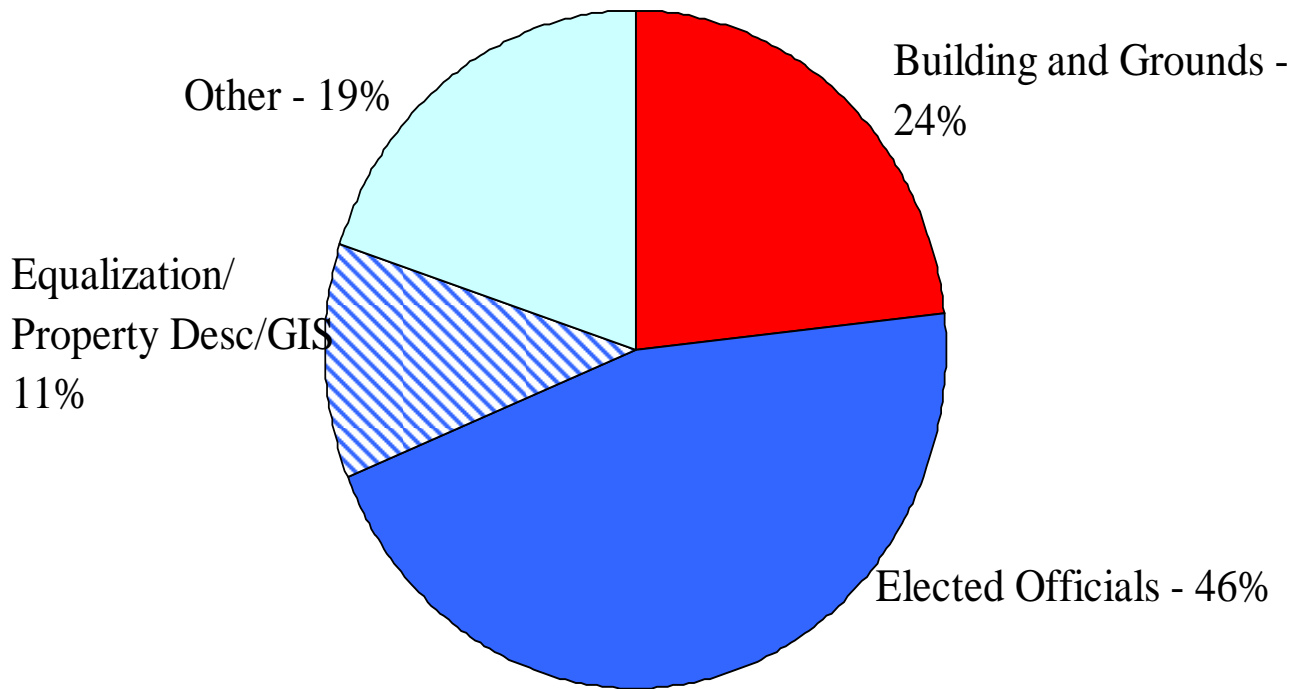
Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Supplies	\$1,693	\$5,855	\$367	\$2,000	\$5,130
Other Services & Charges	\$1,837	\$2,009	\$1,918	\$2,390	\$2,250
Total Expenditures	\$3,530	\$7,864	\$2,285	\$4,390	\$7,380

Budget Highlights:

2013 reflects additional printing for new jury questionnaires.

2013 General Fund
General Government Expenditures
\$15,823,889



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.

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	Voters of Ottawa County					
	Candidates for Public Offices in County					
	Local Unit Clerks					
	Election Officials					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Ensure compliance with State and Federal election laws and requirements					
	<i>Objective 1) Disseminate information regarding upcoming elections to voters, candidates, and clerks</i>					
	<i>Objective 2) Train inspectors and other election officials</i>					
	<i>Objective 3) Ensure accurate ballot information</i>					
	<i>Objective 4) Provide ADA compliant ballot marking device in each polling place and accurate vote tabulation equipment in each precinct</i>					
	Department Goal 2: Provide excellent customer service					
	<i>Objective 1) Provide thorough and satisfactory services</i>					
	<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 3) Provide timely responses to requests for service</i>					
SERVICES & PROGRAMS	Election Services (<i>Goal 1</i>)					
	Professional Customer Service (<i>Goal 2</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of ballot styles reviewed and proofed	-	363	188	450	200
	# of ballot errors	-	2	0	0	0
	# of election days held (local, state, and federal)	-	3	5	4	5
	# of election inspectors trained	-	867	95	900	100
	# of campaign finance records filed	-	115	60	375	50
	# of precinct supply kits assembled	-	236	117	415	120
	# of precincts programmed for election	-	322	117	415	120
	# of recall hearings conducted	-	3	2	2	2
	# of voter registration drives attended	-	22	4	10	5
	# of voter registration cards processed	-	13,968	13,009	15,000	13,000
	total # of registered voters	-	178,600	180,541	186,000	190,000
	# of days County Board of Canvassers met	-	21	12	25	10

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of ballots needing to be re-printed	0%	51%	0%	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%	90%	90%	100%	100%
	% of election records stored digitally	100%	0%	10%	35%	75%
	# of online election services available	-	7	12	15+	15+
OUTCOMES	% of precincts that could not be recounted (<i>in the event of an actual recount</i>)	0%	0%	0%	0%	0%
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%	95%	99%	100%	100%
	% of customers satisfied with service response time	100%	98%	95%	100%	100%
COST ⁵	Cost of elections division per registered voter (<i>total expenses</i> ³)	-	\$1.46	\$0.42	\$1.24	\$1.22
	# of registered voters per elections division FTE ⁴	-	178,600	180,541	186,000	190,000

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. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2013 # of Positions	2013 # of Positions	2013 Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$49,339

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$22,909	\$22,312	\$18,105	\$17,500	\$18,025
Other Revenue		\$2,932	\$5,886	\$1,500	\$750
Total Revenues	\$22,909	\$25,244	\$23,991	\$19,000	\$18,775
Expenditures					
Personnel Services	\$46,955	\$64,748	\$62,866	\$71,656	\$76,254
Supplies	\$2,693	\$174,222	\$2,208	\$134,895	\$3,400
Other Services & Charges	\$27,165	\$21,674	\$16,310	\$42,986	\$30,707
Capital Outlay		\$5,620			
Total Expenditures	\$76,813	\$266,264	\$81,384	\$249,537	\$110,361

Budget Highlights:

2012 was 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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues	<hr/>				
Other Revenue		\$1,266		\$2,300	
Total Revenues	<hr/> <hr/>		\$1,266	\$2,300	
Expenditures	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges		\$6,233		\$7,000	
Total Expenditures	<hr/> <hr/>		\$6,233	\$7,000	

Budget Highlights:

2012 is an election year, so expenditures were 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, capital assets, grant reporting, purchasing, financial staff support for the Public and Mental Health Departments, the Building Authority, and the Insurance Authority.

The Ottawa County CAFR has been a recipient of the Government Finance Officers Association's 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	County Departments and Employees
	Vendors
	Creditors
	Board of Commissioners
PRIMARY GOALS & OBJECTIVES	County Goal: Maintain and improve the strong financial position of the County
	Department Goal 1: Maintain and improve the County's financial stability
	<i>Objective 1</i>) Ensure that expenditures do not exceed revenues and available fund balance (i.e. balanced budget)
	<i>Objective 2</i>) Provide accurate and timely financial reports (e.g. CAFR, Single Audit, Annual Budget)
	<i>Objective 3</i>) Adhere to generally accepted accounting standards (e.g. GAAP, GASB, FASB, GFOA)
	Department Goal 2: Ensure that all County financial obligations are met
	<i>Objective 1</i>) Prepare and pay all invoices
	<i>Objective 2</i>) Process purchase orders
	Department Goal 3: Ensure reimbursement of all awarded grant funds
	<i>Objective 1</i>) Track and report all grant reimbursable expenditures
	County Goal: Continually improve the County's organization and services
	Department Goal 4: Provide excellent customer service
<i>Objective 1</i>) Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 2</i>) Provide timely responses to requests for service	
Department Goal 5: Provide exceptional services/programs	
<i>Objective 1</i>) Maintain high-efficiency work outputs ¹	
<i>Objective 2</i>) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²	
<i>Objective 3</i>) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²	

SERVICES & PROGRAMS	Audit and Budget Services (<i>Goal 1</i>)					
	Accounts Payable and Tax Reporting Services (<i>Goal 2</i>)					
	Accounts Receivable Services; Grant Reporting Services (<i>Goal 3</i>)					
	Professional Customer Service (<i>Goal 4</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of funds audited	-	71	71	71	71
	# of A/P invoices processed	-	42,446	45,556	47,000	48,000
	# of purchase orders over \$1,000 issued	-	1,119	1,078	1,075	1,075
	# of 1099 forms issued	-	411	414	416	418
	# of grants monitored	-	n/a	179	175	175
	# of grant reports submitted	-	1,652	1,758	1,700	1,700
EFFICIENCY	% of A/P checks generated without error	100%	99.90%	99.50%	99.60%	99.90%
	% of vender payments made using ACH	100%	0.2%	5.0%	7.0%	9.0%
	% of purchase orders processed within 5 business days	100%	95%	100%	100%	100%
	% of billable services invoiced within 15 days of billing cycle	98%	97%	98%	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
OUTCOMES	Bond Rating - <i>Moody's</i>	Aaa	Aaa	Aaa	Aaa	Aaa
	Bond Rating - <i>Standard and Poor's</i>	AAA	AA	AA	AA	AA
	Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	% variance in budget to actual revenues for the General Fund	<2%	0.70%	2.00%	2.00%	2.00%
	% variance in budget to actual expenses for the General Fund	<2%	0.70%	0.20%	0.20%	0.20%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	N/A	94.00%	100.00%	100.00%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	90.00%	100.00%	100.00%
	% of clients satisfied with service response time	100%	N/A	90.00%	100.00%	100.00%
COST ⁵	Cost of Fiscal Services per capita (<i>total expenses³</i>)	-	\$4.43	\$4.14	\$4.59	\$4.59
	Cost of Fiscal Services per County FTE ⁴ (<i>total expenses³</i>)	-	\$1,312	\$1,227	\$1,369	\$1,369
	# of County FTE per Fiscal Services FTE ⁴	-	66.93	70.26	69.78	69.78
	# of Fiscal Services FTE ⁴ per 100,000 residents	-	5.04	4.81	4.81	4.81

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

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

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Resources				
Personnel	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$55,847
Assistant Fiscal Services Director	0.800	0.800	0.800	\$69,104
Budget/Audit Manager	0.600	0.600	0.600	\$47,280
Accounting Supervisor	0.000	0.000	0.500	\$24,335
Budget/Audit Analyst	0.000	0.000	1.000	\$59,815
Risk Management/Accountant	0.250	0.250	0.250	\$14,954
Accountant II	4.400	4.400	3.400	\$188,112
Administrative Assistant/Buyer	0.750	0.750	0.750	\$37,333
Payroll Specialist	1.000	1.000	0.000	\$0
Account Clerk II	4.500	3.500	3.500	\$134,439
Fiscal Services Secretary	0.000	1.000	1.000	\$38,411
	12.800	12.800	12.300	\$669,630

Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$23,600	\$26,600	\$22,400	\$25,000	\$24,000
Charges for Services	\$3,572,523	\$3,647,968	\$4,205,759	\$5,885,962	\$5,351,634
Other Revenue	\$5,101	\$51,141	\$54,300	\$81,543	\$57,084
Total Revenues	\$3,601,224	\$3,725,709	\$4,282,459	\$5,992,505	\$5,432,718
Expenditures					
Personnel Services	\$1,020,709	\$970,797	\$942,354	\$975,478	\$989,546
Supplies	\$64,605	\$48,847	\$42,989	\$35,502	\$47,380
Other Services & Charges	\$192,076	\$203,221	\$168,233	\$171,689	\$255,717
Capital Outlay					
Total Expenditures	\$1,277,390	\$1,222,865	\$1,153,576	\$1,182,669	\$1,292,643

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 was higher to reflect roll forward adjustments to occupants of the Grand Haven Courthouse. 2013 Other Services & Charges reflect a full year of equipment charge-backs for the new financial software.

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	County Departments Board of Commissioners FOIA Requestors					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Ensure that all official County documents are legally compliant					
	Objective 1) Review County Board Rules, County Policies, and Administrative Rules, and update as necessary					
	Objective 2) Prepare/review new County Policies and Administrative Rules					
	Objective 3) Prepare/review County Contracts					
	Objective 4) Prepare/review County Resolutions					
	Department Goal 2: Improve the level of knowledge of County employees regarding county policies and legal compliance					
	Objective 1) Educate employees who request training on the Freedom of Information Act (FOIA)					
	Objective 2) Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA)					
	Objective 3) Provide training on the Open Meetings Act to all persons on county committees or commissions					
Objective 4) Provide training/information on the "Red Flag" policy for applicable employees						
Department Goal 3: Provide excellent overall customer service/satisfaction						
Objective 1) Provide thorough and satisfactory services						
Objective 2) Provide interaction with customers that is courteous, respectful, and friendly						
Objective 3) Provide timely responses to requests for legal services						
Department Goal 4: Provide exceptional services/programs						
Objective 1) Maintain high-efficiency work outputs ¹						
Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²						
Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²						
SERVICES & PROGRAMS	Annual Review of Board Rules; Biennial Review of County Policies; Contract & Resolution Review and Preparation (<i>Goal 1</i>)					
	Training and Education Program (Three Year Cycle) (<i>Goal 2</i>)					
	Professional Customer Service (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)(<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 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	-	410	421	440	450
	# of County resolutions prepared or reviewed	-	26	23	25	30
	% of Board Rules reviewed	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of County Policies and Administrative Rules reviewed	60%	40%	45%	45%	45%
	% 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%
	% of Fiscal Services employees receiving Red Flag training	100%	-	100%	100%	-
OUTCOMES	% 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
CUSTOMER SERVICE	% of clients satisfied or very satisfied with Corporate Counsel services	N/A	N/A	N/A	0%	0%
	% 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%
COST ⁵	Cost of Corporate Counsel per capita (<i>total expenses</i> ³)	N/A	\$0.78	\$0.80	\$0.82	\$0.82
	Ratio of Corporate Counsel FTE ⁴ to County FTE ⁴	-	1:565	1:529	1:525	1:525
	# of Corporate Counsel FTE ⁴ per 100,000 residents	N/A	0.60	0.64	0.64	0.64

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

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

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Fund: (1010) General Fund

Department: (2100) Corporate Counsel

Resources					
Personnel					
<u>Position Name</u>	<u>2011 # of Positions</u>	<u>2012 # of Positions</u>	<u>2013 # of Positions</u>	<u>2013 Budgeted Salary</u>	
Corporate Counsel	0.950	0.950	0.950	\$106,109	
Administrative Secretary	0.625	0.750	0.750	\$37,333	
	<u>1.575</u>	<u>1.700</u>	<u>1.700</u>	<u>\$143,442</u>	
Funding					
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Current Year Estimated</u>	<u>2013 Adopted by Board</u>
Expenditures					
Personnel Services	\$182,242	\$189,878	\$193,264	\$197,677	\$204,111
Supplies	\$8,338	\$9,968	\$10,573	\$15,416	\$12,625
Other Services & Charges	\$21,719	\$14,610	\$17,665	\$9,805	\$15,020
Total Expenditures	<u>\$212,299</u>	<u>\$214,456</u>	<u>\$221,502</u>	<u>\$222,898</u>	<u>\$231,756</u>

Function Statement

The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records 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.

TARGET POPULATION	Ottawa County Citizens Circuit Court Customers Board of Commissioners Genealogists
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services
	Department Goal 1: Ensure the accuracy, protection, and confidentiality (where applicable) of vital records
	<i>Objective 1</i>) 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)
	<i>Objective 2</i>) Protect, to the greatest extent possible, vital records from damage/loss (e.g. floods, fire, tornado)
	<i>Objective 3</i>) Prevent, to the greatest extent possible, the unauthorized access of vital record information
	Department Goal 2: Ensure the accuracy, protection, and confidentiality (where applicable) of Circuit Court Records
	<i>Objective 1</i>) Process all records efficiently and accurately (e.g. hearings, pleadings, court orders, commitments to jail and prison)
	<i>Objective 2</i>) Protect, to the greatest extent possible, court records from damage/loss (e.g. floods, fire, tornado)
	<i>Objective 3</i>) Prevent, to the greatest extent possible, the unauthorized access of court record information
	Department Goal 3: Ensure citizens and the courts have access to accurate records
<i>Objective 1</i>) Distribute copies of records	
<i>Objective 2</i>) Provide online access to public records, where permitted	
Department Goal 4: Provide excellent customer service	
<i>Objective 1</i>) Provide thorough and satisfactory services	
<i>Objective 2</i>) Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3</i>) Provide timely responses to requests for service	
Department Goal 5: Provide exceptional services/programs	
<i>Objective 1</i>) Maintain high-efficiency work outputs ¹	
<i>Objective 2</i>) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²	
<i>Objective 3</i>) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²	
SERVICES & PROGRAMS	Vital Records Services (<i>Goal 1</i>) Circuit Court Records Services (<i>Goal 2</i>) Records Distribution Services (<i>Goal 3</i>) Professional Customer Service (<i>Goal 4</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 5</i>)

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of new vital records filed (<i>births, deaths, marriages</i>)	-	5,646	5,920	6,200	6,500
	# of Concealed Weapon Applications processed	-	1,435	1,381	1,450	1,500
	# of certified copies of vital records distributed (<i>births, marriages, deaths</i>)	-	19,382	17,757	18,500	19,000
	# of vital record books newly preserved (books exist for years 1835-1932)	-	3	2	3	3
	# of new court cases opened	-	5,457	5,323	5,800	6,300
	# of active court files maintained	-	12,086	12,328	12,578	12,829
	# of Personal Protection Orders prepared	-	721	808	880	950
	# 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	-	430,556	439,168	447,951	456,910
	# of resolutions scanned, indexed and distributed (<i>includes Contracts, Correspondence Log & Resolutions</i>)	-	572	475	500	550
	# of meeting minutes prepared, published and noticed	-	110	142	145	150
	Clerk fees collected	-	\$2,708,685	\$2,633,008	\$2,700,000	\$2,700,000
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%	100%	100%	100%	100%
	% of vital record books that are adequately preserved	100%	75%	78%	82%	85%
	# of online document services available	6	10	10	11	12
OUTCOMES	% of vital records that met State & Federal guidelines for archiving & security (<i>percent compliance is dependent on the resources made available to meet 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 dependent on the resources made available to meet the State and Federal guidelines</i>)	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	95%	96%	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%	95%	98%	100%	100%
COST ⁵	Cost of County Clerk Office per capita (total expenses ³)	-	\$5.71	\$5.45	\$5.83	\$5.83
	Total number of County Clerk FTE ⁴ per 100,000 residents	-	8.72	8.64	8.64	8.64

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

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

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
County Clerk	1.000	1.000	0.000	\$0
Clerk/Register of Deeds	0.00	0.00	0.500	\$45,932
Chief Deputy County Clerk	1.000	1.000	1.000	\$75,026
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$65,573
Vital Records Supervisor	1.000	1.000	1.000	\$49,777
Case Records Specialist	1.000	1.000	1.000	\$43,013
Account Clerk I	1.000	1.000	1.000	\$35,875
Case Records Processor I	8.000	8.000	9.000	\$266,021
Case Records Processor II	3.000	3.000	3.000	\$94,179
Vital Records Clerk	4.000	5.000	5.000	\$146,100
Records Processing Clerk I	1.000	1.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	0.000	\$0
	23.000	23.000	22.500	\$821,496

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Licenses and Permits	\$52,393	\$51,346	\$53,972	\$53,000	\$54,000
Charges for Services	\$471,665	\$495,061	\$495,110	\$512,000	\$510,000
Other Revenue	\$2,177	\$1,680	\$1,722	\$2,745	\$2,130
Total Revenues	\$526,235	\$548,087	\$550,804	\$567,745	\$566,130
Expenditures					
Personnel Services	\$1,263,710	\$1,322,491	\$1,272,383	\$1,293,478	\$1,283,280
Supplies	\$117,319	\$71,011	\$95,565	\$81,900	\$74,545
Other Services & Charges	\$293,781	\$231,478	\$209,307	\$169,106	\$173,614
Capital Outlay					
Total Expenditures	\$1,674,810	\$1,624,980	\$1,577,255	\$1,544,484	\$1,531,439

Budget Highlights:

2012 and 2013 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 and mission, goals, and objectives which are defined in the County Strategic Plan and Business Plan

TARGET POPULATION	<p>Elected Officials (Local and County)</p> <p>County Employees</p> <p>Administrative Departments and the Courts</p> <p>Citizens</p> <p>Businesses</p>
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Maintain and enhance communication with citizens, employees, and other stakeholders</p> <p><u>Department Goal 1: Communicate with stakeholders in order to obtain input regarding the County Strategic Plan and Business Plan and to provide progress reports regarding County activities</u></p> <p><i>Objective 1) Obtain and respond to citizen input</i></p> <p><i>Objective 2) Communicate regularly with the public (e.g. meetings, presentations, blog, digest)</i></p> <p><i>Objective 3) Maintain relations with local officials, outside agencies, and state and federal legislators</i></p> <p><u>Department Goal 2: Develop a motivated workforce that administers efficient and effective County programs and services</u></p> <p><i>Objective 1) Promote informal meetings with employees</i></p> <p><i>Objective 2) Obtain and respond to employee input</i></p> <p><i>Objective 3) Support the County's employee training and development program</i></p> <p>County Goal: Maintain and improve the strong financial position of the County</p> <p><u>Department Goal 3: Ensure adequate financial resources are available to implement effective County programs and services</u></p> <p><i>Objective 1) Recommend a balanced budget to the Board of Commissioners</i></p> <p><i>Objective 2) Develop strategies to reduce the negative impact of rising employee benefit costs</i></p> <p><i>Objective 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</i></p> <p>County Goal: Continually improve the County's organization and services</p> <p><u>Department Goal 4: Ensure that programs and services are being developed consistent with goals and objectives contained in the County Business Plan and Strategic Plan</u></p> <p><i>Objective 1) Meet and communicate regularly with county managers</i></p> <p><i>Objective 2) Ensure the effective performance of department heads</i></p> <p><u>Department Goal 5: Promote a culture of continuous improvement of County programs and services</u></p> <p><i>Objective 1) Encourage innovative programs that produce results</i></p> <p><i>Objective 2) Recommend policies that promote continuous quality improvement</i></p> <p><u>Department Goal 6: Maintain an evaluation system to ensure the efficiency and effectiveness of County programs and services</u></p> <p><i>Objective 1) Ensure that all new and proposed County programs/services undergo a thorough strategic planning process</i></p> <p><i>Objective 2) Support the ongoing evaluation of county programs and services (i.e. administrative and outcome-based evaluations)</i></p> <p><i>Objective 3) Utilize a system of performance-based budgeting to ensure the cost-effective delivery of county services</i></p> <p><u>Department Goal 7: Provide excellent customer service</u></p>

	Objective 1) Provide interaction with customers that is courteous, respectful, and friendly					
	Objective 2) Provide timely responses to requests for service					
	Department Goal 8: Provide exceptional County Administration services					
SERVICES & PROGRAMS	Objective 1) Maintain high-efficiency work outputs ¹					
	Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²					
	Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²					
	Public Outreach and Communication (<i>Goal 1</i>)					
	Employee Development Program (<i>Goal 2</i>)					
	Budget and Legislative Review (<i>Goal 3</i>)					
Executive Committee (<i>Goal 4</i>)						
Performance Verification Program/Policy (<i>Goals 5&6</i>)						
Performance-Based Budget (Workload-trend Analysis, Cost-Effectiveness Analysis, Benchmark Analysis)(<i>Goal 7&8</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 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	-	16	20	20	20
	# of citizens and business representatives reached through citizen budget meetings	-	71	45	71	71
	# of digest articles prepared and distributed	-	33	32	32	32
EFFICIENCY	% of citizen information requests responded to within 1 business day	100%	n/a	n/a	100%	100%
	% of commissioner requests for information responded to within 1 business days	100%	n/a	n/a	100%	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	Aaa	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
	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	County Overall Health Ranking (<i>Robert Wood Johnson Survey</i>)	#1	#1	#1	#2	#1
	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
	% of citizens satisfied with County Government services	100%	73%	n/a	100%	n/a
CUSTOMER	% of customers indicating interaction with Administration staff was courteous, respectful, and friendly	100%	n/a	n/a	100%	100%
	% of customers satisfied with Administration staff response time	100%	n/a	n/a	100%	100%

SERVICE	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of employees completely to fairly well satisfied with communication from Administration (<i>Employee Survey</i>)	100%	n/a	50%	n/a	100%
COST ⁵	Cost of Department per capita (<i>total expenses</i> ³)	-	\$1.47	\$1.40	\$1.56	\$1.56
	# of Administration Office FTE ⁴ per 100,000 residents	-	1.27	1.07	1.07	1.07

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses includes all department/division expenses less Data Processing Services (i.e. IT services) and Indirect Administrative Fees
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department.

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Administrator	0.840	0.840	0.840	\$124,746
Assistant County Administrator	1.000	1.000	1.000	\$111,693
Financial Analyst	0.000	0.000	0.700	\$42,315
Communication Specialist	0.000	0.000	0.500	\$30,122
Administrative Assistant	1.000	1.000	1.000	\$46,878
	2.840	2.840	4.040	\$355,754

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Personnel Services	\$374,263	\$356,408	\$347,645	\$404,882	\$508,117
Supplies	\$13,634	\$8,223	\$5,858	\$7,395	\$19,090
Other Services & Charges	\$39,592	\$36,706	\$30,837	\$91,570	\$115,089
Capital Outlay					
Total Expenditures	\$427,489	\$401,337	\$384,340	\$503,847	\$642,296

Budget Highlights:

In 2013, the previously vacant Financial Analyst position has been activated. In addition, a Communications Specialist was added in connection with the 4C initiative. Please see the transmittal letter for more information.

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. The department also provides assessment roll preparation for local units as a shared service.

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

TARGET POPULATION	Local Units of Government
	Board of Commissioners and County Departments
	Local Assessors
	The Public
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	<u>Department Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority</u>
	<i>Objective 1) Determine market value of all classes of real property in all local units</i>
	<i>Objective 2) Audit local unit assessment rolls to verify consistency with calculated market values</i>
	<i>Objective 3) Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board</i>
	<i>Objective 4) Represent Ottawa County in the equalization appeal process</i>
	<u>Department Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid</u>
	<i>Objective 1) Audit millages requested by each taxing authority</i>
	<i>Objective 2) Prepare and present report to County Board</i>
	<u>Department Goal 3: Ensure schools are getting total allocated mills from non-principal residences</u>
	<i>Objective 1) Assist State as necessary in conducting audits of assessment rolls to identify invalid Principal Residence Exemptions (PREs)</i>
	<i>Objective 2) Represent Ottawa County in the PRE appeal process</i>
	<u>Department Goal 4: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information</u>
	<i>Objective 1) Ensure uniform parcel numbering</i>
<i>Objective 2) Ensure all properties are represented on the tax assessment roll</i>	
<i>Objective 3) Ensure accuracy and completeness of new or changed property descriptions</i>	
<i>Objective 4) Ensure property tax maps match descriptions on the tax assessment roll</i>	
County Goal: Continually improve the County's organization and services	
<u>Department Goal 5: Provide exceptional services/programs</u>	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	
<i>Objective 2) Achieve quantifiable outcomes</i>	
<i>Objective 3) Meet or exceed the administrative performance (i.e. workload, efficiency, and outcomes) of comparable services/programs provided in comparable counties²</i>	
<u>Department Goal 6: Maintain and/or minimize cost to taxpayers</u>	
<i>Objective 1) Implement shared service arrangements</i>	
<i>Objective 2) Meet or surpass the value-per-dollar (e.g. cost per resident, cost per employee) of comparable services/programs provided in comparable counties²</i>	
Appraisal Studies; 2 Year Sales Studies; 1 Year Sales Studies; Personal Property Audits, Equalization Report (<i>Goal 1</i>)	

SERVICES & PROGRAMS	Apportionment Report Program (<i>Goal 2</i>)					
	Principal Residence Exemption Program (<i>Goal 3</i>)					
	Property Description and Mapping Program (<i>Goal 4</i>)					
	Performance Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)(<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of sales documents processed	-	10,816	10,594	10,900	11,000
	# of real property classes studied	-	114	114	114	114
	# of property appraisals	-	1,375	1,512	1,550	1,600
	# of personal property audits ³	-	128	137	130	130
	# of ordered changes to assessment rolls processed	-	792	883	800	800
	# of new parcels assigned, description written & various layers updated in GIS	-	558	816	900	900
	# of Subdivisions and quarter sections remapped	-	20	18	20	20
	# of total real property parcels maintained for County assessment purposes	-	106,145	106,227	106,300	106,400
	# of total real property parcels maintained for local assessment purposes	-	N/A	5,348	5,350	5,350
	# of local unit MTT Small claim and Full tribunal appeals filed	-	N/A	15	10	10
	# of local unit reappraisals of industrial and commercial properties	-	N/A	246	350	95
	# of local unit new construction visits	-	N/A	450	450	450
	# of properties reviewed for local assessment rolls	-	N/A	711	1,250	1,250
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 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%
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	100%	100%	100%
	% of times a requested millage is incorrectly audited	0%	0%	0%	0%	0%
	Dollars collected by schools as a result of PRE denials	-	\$105,412	\$138,587	\$80,000	\$80,000
	County share of PRE interest on taxes	-	\$6,504	\$9,743	\$5,000	\$5,000
	Cost-savings to taxpayers (shared assessment services)	-	N/A	\$60,000	\$60,000	\$60,000
	Cost of Department per real property parcel (total expenses ⁴)	-	\$9.03	\$8.76	\$9.28	\$9.27
COST ⁶	# of Department FTE ⁵ per 100,000 residents	-	4.74	4.69	4.60	4.60
	# of real property parcels per Department FTE ⁵	-	8,492	8,498	8,678	8,686

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. Personal property audits reduced from full-time to 600 hours contracted hours in 2010, and to 300 hours contracted in 2012
4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. FTE is calculated using Fiscal Service's History of Positions By Fund report
6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources				
Personnel	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Equalization Director	1.000	1.000	0.950	\$89,956
Deputy Equalization Director	1.000	1.000	0.950	\$68,287
Appraiser III	3.000	4.000	2.700	\$143,317
Appraiser I	1.000	1.000	0.820	\$35,271
Property Description Coordinator	1.000	1.000	0.980	\$53,476
Property Description Technician	2.000	2.000	2.000	\$86,026
Senior Abstracting/Indexing Clerk	1.000	1.000	1.000	\$40,038
Abstracting/Indexing Clerk	2.500	2.500	2.350	\$85,149
	<u>12.500</u>	<u>13.500</u>	<u>11.750</u>	<u>\$601,520</u>

Funding	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$1,608	\$314	\$1,994	\$900	\$600
Total Revenues	<u>\$1,608</u>	<u>\$314</u>	<u>\$1,994</u>	<u>\$900</u>	<u>\$600</u>
Expenditures					
Personnel Services	\$913,922	\$905,285	\$875,948	\$856,246	\$897,038
Supplies	\$13,863	\$10,392	\$12,481	\$13,569	\$13,420
Other Services & Charges	\$99,010	\$102,668	\$98,403	\$85,251	\$88,979
Total Expenditures	<u>\$1,026,795</u>	<u>\$1,018,345</u>	<u>\$986,832</u>	<u>\$955,066</u>	<u>\$999,437</u>

Budget Highlights:

During 2011, the County signed a contract with the City of Grand Haven to provide assessing services. Time allocations have been adjusted in 2013 to better reflect the work activities.

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Equalization Director	0.000	0.000	0.050	\$4,735
Deputy Equalization Director	0.000	0.000	0.050	\$3,595
Appraiser III	0.000	0.000	1.300	\$60,300
Appraiser I	0.000	0.000	0.180	\$7,743
Property Description Coordinator	0.000	0.000	0.020	\$1,092
Abstracting/Indexing Clerk	0.000	0.000	0.150	\$5,435
	0.000	0.000	1.750	\$82,900

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services			\$51,471	\$163,463	\$137,500
Total Revenues			\$51,471	\$163,463	\$137,500
Expenditures					
Personnel Services			\$45,637	\$129,444	\$126,245
Supplies			\$235	\$640	\$640
Other Services & Charges			\$830	\$1,962	\$1,726
Capital Outlay					
Total Expenditures			\$46,702	\$132,046	\$128,611

Budget Highlights:

During 2011, the County signed a contract with the City of Grand Haven to provide assessing services. Time allocations have been adjusted in 2013 to better reflect the work activities.

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, employee wellness activities, and employee payroll. 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	Job Applicants
	County Employees
	Retirees
	County Board of Commissioners
TARGET POPULATION	Goal 1: Continually improve the County's organization and services
	Department Goal 1: Recruit and hire a qualified, ethnically diverse workforce
	<i>Objective 1) Ensure accurate job descriptions for each position</i>
	<i>Objective 2) Target recruitment efforts to obtain an adequate pool of qualified candidates</i>
	<i>Objective 3) Ensure the utilization of interview techniques, testing, and questions that maximize the interviewers' ability to select qualified applicants</i>
	Department Goal 2: Retain qualified employees by providing a competitive compensation and benefit package
	<i>Objective 1) Verify that employee compensation is competitive with local labor market and comparable counties</i>
	<i>Objective 2) Verify that employee benefit package is competitive with local labor market and comparable counties</i>
	Department Goal 3: Improve proficiency and performance of County employees
	<i>Objective 1) Provide effective leadership skills training</i>
	<i>Objective 2) Provide effective general employee skills training</i>
	Department Goal 4: Provide professional labor relations services to the County Board of Commissioners, employees, and departments
	<i>Objective 1) Negotiate fair and timely collective bargaining agreements with all labor unions</i>

PRIMARY GOALS & OBJECTIVES	<i>Objective 2)</i> Enforce and adhere to collective bargaining agreements, personnel-related policies and employee benefit manuals
	<i>Objective 3)</i> Provide counsel to department managers on employee discipline, performance issues, and labor relations
	Department Goal 5: Ensure compliance with state and federal employment laws and recordkeeping
	<i>Objective 1)</i> Maintain the confidentiality of employment records for all active and terminated employees
	<i>Objective 2)</i> Process leaves of absence and worker's compensation claims in accordance with statutory requirements
	Department Goal 6: Ensure prompt and accurate processing of employee payroll
	<i>Objective 1)</i> Issue bi-weekly payroll checks
	<i>Objective 2)</i> Prepare and pay all invoices
	Department Goal 7: Provide excellent customer service
	<i>Objective 1)</i> Provide thorough and satisfactory services
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3)</i> Provide timely responses to requests for service	
Department Goal 8: Provide exceptional services/programs	
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²	
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²	

SERVICES & PROGRAMS	Recruitment and Interviewing Services (<i>Goal 1</i>)
	Employee Compensation and Benefits Plan (<i>Goal 2</i>)
	GOLD Standard Leadership Training Program, Employee Training Program (<i>Goal 3</i>)
	Labor Negotiation Services (<i>Goal 4</i>)
	Record Retention (<i>Goal 5</i>)
	County Payroll (<i>Goal 6</i>)
	Professional Customer Service (<i>Goal 7</i>)
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 8</i>)

WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
		# of job descriptions reviewed for accuracy	-	30	83	100
	# of jobs openings posted	-	141	101	140	140
	# of jobs applications received/processed	-	4,163	4,259	4,200	4,200
	# of interviews conducted	-	493	454	480	480
	# of new employees hired	-	98	201	150	200
	# of positions requiring salary adjustment (up/down) as a result of wage study	-	N/A	38	N/A	N/A
	# of leadership trainings conducted	-	18	13	13	13
	# of employee trainings conducted ³	-	165	176	165	165
	# of total employees attending training	-	1,640	1,732	1,700	1,700
	# of total employees attending compliance trainings	-	1,217	1,246	1,246	1,246
	# of bargaining units	-	8	8	8	8
	# of grievances filed	-	2	2	2	2
	# of workers compensation claims filed	-	31	31	31	31
	# of discrimination claims filed	-	2	1	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

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of payroll checks/direct deposits issued ⁴	-	N/A	N/A	27,000	27,000
EFFICIENCY	% of job descriptions reviewed	33%	8%	25%	25%	25%
	% of job openings with adequate candidate pool within 2 weeks of posting	90%	N/A	95%	95%	95%
	% of open positions that are filled within 6 weeks	75%	N/A	85%	85%	85%
	% of position salaries verified as competitive by wage study	33%	N/A	100% of those studied	100% of those studied	100% of those studied
	% 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%	100%	100%	100%	100%
	% 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%
	Average days of position vacancy (management)	45	45	45	45	45
	Average days of position vacancy (non-management)	40	40	40	40	40
	% of payroll checks issued without error ⁴	100%	N/A	N/A	95%	95%
	% of employees using direct deposit ⁴	100%	88%	95%	95%	95%
OUTCOMES	County employee turnover ratio	< 9%	7.40%	8.00%	7.75%	7.50%
	% of discrimination claims filed that were settled in County's favor	100%	100%	N/A	100%	100%
	% of wrongful termination cases filed that were settled in County's favor	100%	N/A	N/A	100%	100%
	% of contested W/C claims settled in County's favor	75%	100%	N/A	75%	75%
	% of contested unemployment claims settled in County's favor	50%	95%	95%	50%	50%
	% of employees who leave during first year ⁵	<5%	0.50%	0.02%	5%	5%
	Employee benefit cost to County as a percent of labor cost	< 50%	48.10%	43.30%	45.00%	45%
	County health insurance cost per County FTE ⁶	<\$14,000	\$12,500	\$9,302	\$12,023	\$13,000
CUSTOMER SERVICE	% of employees satisfied with department services ⁷	75%	N/A	100% of those surveyed	80%	80%
	% of hiring managers who report satisfaction with interviewing techniques, testing, and questions ⁷	75%	N/A	100% of those surveyed	80%	80%
	% of managers reporting that leadership training increased their knowledge and improved their effectiveness as a supervisor ⁷	75%	N/A	100% of those surveyed	80%	80%
	% of employees reporting that training improved their skills or provided information that will help them perform their job effectively ⁷	75%	N/A	100% of those surveyed	80%	80%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of managers satisfied with assistance received on employee discipline matters ⁷	75%	N/A	100% of those surveyed	80%	80%
	% of employees indicating interaction with department was courteous, respectful, and friendly ⁷	100%	N/A	100% of those surveyed	80%	80%
	% of employees satisfied with service response time ⁷	100%	N/A	100% of those surveyed	80%	80%
COST	Cost of recruitment per job posting (1 fte/# of jobs posted) ⁸	\$500	\$277	\$465	\$465	\$465
	Cost of training per employee/manager trained (training budget/employees receiving training) ³	<\$50	\$31	\$24	\$30	\$30
	Cost ⁹ of Department per capita (<i>total expenses</i> ¹⁰)	-	\$1.90	\$1.75	\$2.14	\$2.14
	Cost ⁹ of Department per County FTE ⁶ (<i>total expenses</i> ¹⁰)	-	\$563.53	\$518.25	\$639.48	\$639.48
	# ⁹ of total County FTE ⁶ per HR Department FTE ¹⁰	-	205.81	207.93	206.53	206.53

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. Does not include on-line training
4. The processing of employee payroll was performed by Fiscal Services up until January 2012.
5. This does not include seasonal employees who routinely work less than one full year
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. No information available for 2009 and 2010, survey tool in process of being developed in 2011
8. Cost based upon a .5 FTE unclassified, grade 1 and .5 FTE unclassified, grade 4 wages.
9. The cost and FTE calculations are computed by the Planning and Performance Improvement Department
10. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$56,815
Assistant Human Resources Director	0.000	0.000	0.400	\$34,552
Employment & Labor Relations Manager	0.400	0.400	0.000	0.000
Training and Development Coordinator	1.000	1.000	1.000	\$65,573
Human Resources Generalist	0.325	0.325	0.325	\$16,918
Human Resources Assistant	1.000	1.000	1.000	\$54,567
Human Resources Specialist	0.000	0.000	0.080	\$3,633
Human Resources Technician	1.000	1.000	1.000	\$36,737
	4.325	4.325	4.405	\$268,795

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Personnel Services	\$370,141	\$330,580	\$365,647	\$382,728	\$381,304
Supplies	\$26,369	\$16,754	\$19,942	\$20,978	\$19,967
Other Services & Charges	\$156,874	\$191,078	\$115,367	\$123,127	\$127,511
Total Expenditures	\$553,384	\$538,412	\$500,956	\$526,833	\$528,782

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 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	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	County Goal: Contribute to a healthy physical, economic, and community environment																														
	Department Goal 1: Convict offenders that have committed a crime																														
	Objective 1) Process warrant requests																														
	Objective 2) Prosecute misdemeanants and felons																														
	Department Goal 2: Ensure that support is provided for the care and maintenance of children																														
	Objective 1) Establish paternity																														
	Objective 2) Set levels of child support																														
	Objective 3) Ensure that non-payers of child support make payments as established by the court																														
	Department Goal 3: Provide high quality legal services/advice to law enforcement and social services agencies																														
	Objective 1) Provide thorough legal services																														
Objective 2) Provide timely responses to requests for service (e.g. warrant review)																															
Objective 3) Provide interaction with customer that is courteous, respectful, and friendly																															
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services																														
	Department Goal 4: Provide exceptional services/programs																														
	Objective 1) Maintain high-efficiency work outputs ¹																														
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	Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²																														
Professional Legal Services (<i>Goal 1</i>)																															
Paternity Establishment Services; Child Support Order Services (<i>Goal 2</i>)																															
Professional Customer Service; Victim Survey (<i>Goal 3</i>)																															
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis (<i>Goal 4</i>))																															
	<table border="1"> <thead> <tr> <th style="background-color: #1a3d4d; color: white;">ANNUAL MEASURES</th> <th style="background-color: #cccccc;">TARGET</th> <th style="background-color: #cccccc;">2010 ACTUAL</th> <th style="background-color: #cccccc;">2011 ACTUAL</th> <th style="background-color: #cccccc;">2012 ESTIMATED</th> <th style="background-color: #cccccc;">2013 PROJECTED</th> </tr> </thead> <tbody> <tr> <td># of total filed cases per 1,000 residents</td> <td style="text-align: center;">-</td> <td style="text-align: center;">45.59</td> <td style="text-align: center;">42.72</td> <td style="text-align: center;">43.58</td> <td style="text-align: center;">44.45</td> </tr> <tr> <td># of filed misdemeanor cases per 1,000 residents</td> <td style="text-align: center;">-</td> <td style="text-align: center;">25.19</td> <td style="text-align: center;">22.32</td> <td style="text-align: center;">22.77</td> <td style="text-align: center;">23.23</td> </tr> <tr> <td># of filed felony cases per 1,000 residents</td> <td style="text-align: center;">-</td> <td style="text-align: center;">3.9</td> <td style="text-align: center;">5.17</td> <td style="text-align: center;">5.28</td> <td style="text-align: center;">5.39</td> </tr> <tr> <td># of denied cases per 1,000 residents</td> <td style="text-align: center;">-</td> <td style="text-align: center;">8.61</td> <td style="text-align: center;">8.11</td> <td style="text-align: center;">8.28</td> <td style="text-align: center;">8.45</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED	# of total filed cases per 1,000 residents	-	45.59	42.72	43.58	44.45	# of filed misdemeanor cases per 1,000 residents	-	25.19	22.32	22.77	23.23	# of filed felony cases per 1,000 residents	-	3.9	5.17	5.28	5.39	# of denied cases per 1,000 residents	-	8.61	8.11	8.28	8.45
ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED																										
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	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of warrants authorized (misdemeanor/felony)	-	7,674	7,322	7,469	7,619
	# of warrants denied	-	2,272	2,160	2,204	2,249
	# of misdemeanor cases authorized	-	6,646	5,944	6,063	6,185
	# of felony cases authorized	-	1,028	1,378	1,406	1,435
	# of juvenile delinquency petitions authorized	-	1,274	1,191	1,215	1,240
	# of total cases authorized (misdemeanor/felony/juvenile petition)	-	8,948	8,513	8,684	8,858
	# of total cases filed (criminal/civil/family) ³	-	12,028	11,377	11,605	11,837
	# of cold case files in process	-	1	2	1	1
	# of paternity cases filed	-	183	133	137	140
	# of non-support cases filed	-	341	314	321	328
	# of child support orders obtained	-	391	363	370	378
	# of district court trials (including civil infraction trials)	-	1,075	840	857	875
	# of circuit court trials	-	32	21	22	23
	# of appellant briefs filed	-	13	10	11	12
	# of contacts with victims made by domestic violence (DV) staff	-	1,504	1,543	1,574	1,606
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 ⁴	100% ⁴	100% ⁴	100% ⁴
	% of misdemeanor cases with plea to the highest charge (or	≥ 65%	56%	56%	65%	65%
	% of felony cases with plea to the highest charge	≥ 65%	49%	44%	65%	65%
	% of DV cases where contact is made with victim within 24 hours of arrest	100%	68%	38%	75%	75%
OUTCOMES	# of not guilty verdicts	0	11	7	0	0
	% of paternity cases where paternity is established	> 90%	96.48%	96.50%	90%	90%
	% of child support cases where support order is established	> 80%	82.61%	82.60%	80%	80%
CUSTOMER SERVICE	# of customer service complaints received	0%	N/A	0	0	0%
	# of complaints regarding customer service response time	0%	N/A	0	0	0%
COST⁷	Cost of Department per filed case (Total expenses ⁵)	-	\$236.22	\$242.69	\$247.63	\$242.78
	Cost of Department per capita (Total expenses ⁵)	-	\$10.77	\$10.37	\$10.79	\$10.79
	# of total department FTE ⁶ per 100,000 residents	-	9.89	9.80	9.80	9.80

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

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

3. Total caseload includes: felonies, misdemeanors, denied warrants, juvenile petitions, abuse and neglect, child support, paternity, URSEA (in and out of state child support), alleged mentally ill and guardianships, and personal protection orders

4. These data have not yet been verified by OnBase. A report from Onbase is being developed by IT in conjunction with the Prosecutor's Office

5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Resources

Personnel	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Prosecuting Attorney	1.000	1.000	1.000	\$128,762
Division Chief	5.000	5.000	5.000	\$506,010
Chief Prosecuting Attorney	1.000	1.000	1.000	\$111,693
Assistant Prosecuting Attorney II	6.000	5.000	5.000	\$470,282
Office Administrator	1.000	1.000	1.000	\$65,573
Legal Clerk	1.000	1.000	1.000	\$31,143
Legal Assistant I	1.000	1.000	1.000	\$38,411
Legal Assistant II	5.500	5.500	5.500	\$220,985
Legal Assistant III	2.000	2.000	2.000	\$86,026
Child Support Investigator	1.600	1.600	1.600	\$83,473
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$56,433
Assistant Prosecuting Attorney I	0.000	1.000	1.000	\$67,698
	26.100	26.100	26.100	\$1,866,489

Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$132,267	\$130,575	\$129,880	\$134,000	\$135,000
Charges for Services	\$20,627	\$25,081	\$25,662	\$27,000	\$24,000
Other Revenue	\$23,215	\$15,187	\$16,000	\$15,000	\$15,200
Total Revenues	\$176,109	\$170,843	\$171,542	\$176,000	\$174,200
Expenditures					
Personnel Services	\$2,536,571	\$2,585,198	\$2,499,005	\$2,586,368	\$2,674,340
Supplies	\$112,660	\$84,653	\$93,564	\$95,935	\$100,460
Other Services & Charges	\$555,458	\$580,919	\$605,973	\$729,895	\$710,920
Total Expenditures	\$3,204,689	\$3,250,770	\$3,198,542	\$3,412,198	\$3,485,720

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs will decrease again in 2014, but should stabilize after that.

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	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	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Provide timely and accurate recording of documents					
	<i>Objective 1) Improve quality control of submitting agencies (i.e. reduce document errors)</i>					
	<i>Objective 2) Increase the utilization of electronic filing through promotion and third party training</i>					
	<i>Objective 3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</i>					
	Department Goal 2: Provide convenient access to documents					
	<i>Objective 1) Convert all useable records into electronic formats</i>					
	<i>Objective 2) Maintain microfilm</i>					
	Department Goal 3: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>						
SERVICES & PROGRAMS	Submitting Agency Training; E-File Promotion Program; FIDLAR Audit Report (<i>Goal 1</i>)					
	Office, Internet, and Phone Access; Indexing Program; Imaging Program; Audit Microfilm; Archive Microfilm (<i>Goal 2</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of Deed documents recorded	-	9,633	9,559	9,865	10,150
	# of Mortgage documents recorded	-	29,299	27,417	30,000	30,450
	# of LEIN documents recorded	-	3,800	3,392	3,525	3,320
	# of miscellaneous documents recorded	-	6,691	6,662	6,695	6,600
	# of microfilm audits	-	4	6	6	6
	# of plat cards updated and/or indexed	-	10	8	7	7
	# of corner/remonumentation corners updated and/or indexed	-	50	10	8	5
	# of parcel numbers repaired in index	-	386	275	280	280
	# of images replaced due to poor quality	-	583	1425	700	50
	# duplicate images deleted from database	-	3,779	2,735	1,100	100
	# of subscribers enrolled in the ROD electronic databank	-	32	37	40	40
	# of citizens assisted in Public Service Center vault	-	423	850	840	830
	% of documents submitted with zero errors	≥70%	80%	77%	85%	93%
% of total documents received electronically	>15%	19%	20%	23%	25%	
% of all databank images that are grouped into a searchable document	100%	N/A	100%	100%	100%	

EFFICIENCY	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of all documents years back indexed, including legal description verification	100%	28%	30%	50%	75%
	% of audits (i.e. errors) in indexed documents	<10%	4.7%	4.0%	4.0%	4.0%
OUTCOMES	% of documents received daily that are processed for recording	100%	99%	99%	99%	99%
	Net revenue per recorded document	-	\$8.01	\$7.49	\$7.90	\$8.20
COST ⁵	Cost of Department per capita (total expenses ³)	-	\$2.48	\$2.25	\$2.37	\$2.37
	Cost of Department per record processed (total expenses ³)	-	\$13.26	\$12.74	\$12.62	\$12.51
	# of pages recorded per Register of Deeds FTE ⁴	-	5,491	5,226	5,565	5,613

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE obtained from Fiscal Service's History of Positions by Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Register of Deeds	1.000	1.000	0.000	0.000
Clerk/Register of Deeds	0.000	0.000	0.500	\$45,932
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$71,882
Administrative Assistant	0.000	0.000	1.000	\$42,607
Abstracting/Indexing Clerk	4.000	4.000	4.000	\$133,850
Senior Abstracting/Indexing Clerk	2.000	2.000	1.000	\$40,038
Public Service Center Clerk	1.000	0.650	0.650	\$24,968
	<u>9.000</u>	<u>8.650</u>	<u>8.150</u>	<u>\$359,277</u>

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$1,593,248	\$1,660,884	\$1,552,153	\$1,936,000	\$1,772,000
Other Revenue		\$126,899	\$89,390	\$91,500	\$93,696
Total Revenues	<u>\$1,593,248</u>	<u>\$1,787,783</u>	<u>\$1,641,543</u>	<u>\$2,027,500</u>	<u>\$1,865,696</u>
Expenditures					
Personnel Services	\$570,825	\$599,922	\$557,486	\$524,544	\$547,179
Supplies	\$24,829	\$21,101	\$15,620	\$18,600	\$19,100
Other Services & Charges	\$69,361	\$50,691	\$42,563	\$37,570	\$43,641
Capital Outlay					
Total Expenditures	<u>\$665,015</u>	<u>\$671,714</u>	<u>\$615,669</u>	<u>\$580,714</u>	<u>\$609,920</u>

Budget Highlights:

Effective with the 2013 budget, County Clerk and Register of Deed have been combined, resulting in the elimination of one full time equivalent between the two departments.

Function Statement

The Remonumentation Program is mandated by the State of Michigan via Public Act 345 of 1990. The Program is designed to identify and re-monument the original survey corners that were established by government surveyors in the early 1800's. When government surveyors originally defined township boundaries, wooden stakes were used to identify each survey corner. As part of the Remonumentation Program, each County is required to locate, re-monument, and establish Global Position System (GPS) coordinates for each historic corner. Once completed, a comprehensive, seamless inventory will exist of all survey corners in Michigan for use in GIS mapping, physical land surveys, property descriptions, and road projects.

Mission Statement

To compile and maintain an accurate inventory of historic survey corners (i.e. Public Land Survey Corner) in Ottawa County

TARGET POPULATION	Property Owners					
	Surveyors					
	Assessors					
	Local Officials					
	County Departments					
State of Michigan						
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Program Goal 1: To effectively administer the State-mandated Remonumentation Program					
	<i>Objective 1) Set a physical monument at each Public Land Survey Corner in the County</i>					
	<i>Objective 2) Establish GPS coordinates for each Public Land Survey Corner in the County</i>					
SERVICES & PROGRAMS	<i>Objective 3) Monitor each physical monument and replace monuments as necessary</i>					
	Monumentation Phase (<i>Goal 1</i>)					
	Setting of Coordinates (<i>Goal 2</i>)					
Maintenance Phase (<i>Goal 3</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Number of GPS corner positions established	-	63	125	110	57
	Number of previously monumented corners that needed to be replaced	-	19	6	14	10
	Number of Township Completion Reports Completed	-	1	2	2	1
	Number of Land Corner Recordation Certificates (LCRCs) entered into State Remonumentation database	-	19	6	14	10
EFFICIENCY	Percentage of GPS corner positions established within State required accuracy standards	100%	100%	100%	100%	100%
	Percentage of Township Completion Reports accepted by State	100%	100%	NA	100%	100%
	Percentage of Land Corner Recordation Certificates (LCRCs) accepted by State	100%	100%	NA	100%	100%
OUTCOMES	Number of original PLS corners remonumented	2,888	Complete	Complete	Complete	Complete
	Number of original PLS corners with established GPS coordinates	2,587	2,196	2,321	2,431	2,488
COST	Total Cost of Remonumentation Program (<i>county and grant funding</i>)	-	\$79,601	\$94,076	\$85,563	\$97,000
	Amount of County contribution to Program (<i>annual</i>)	-	\$0	\$0	\$0	\$0
	Total amount of County funds used to expedite the Program that have been reimbursed by the State	\$1.79m	\$0	\$0	\$11,559	\$0

Resources

Personnel	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Planning & Performance Improvment. Director	0.050	0.015	0.020	\$1,894
Land Use Planning Specialist	0.100	0.032	0.080	\$4,516
	0.150	0.047	0.100	\$6,410

Funding	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$33,594	\$86,346	\$82,542	\$92,633	\$78,849
Total Revenues	\$33,594	\$86,346	\$82,542	\$92,633	\$78,849
Expenditures					
Personnel Services	\$52,090	\$13,713	\$3,485	\$6,162	\$9,038
Supplies	\$501	\$312	\$41	\$91	\$91
Other Services & Charges	\$297,340	\$65,576	\$93,044	\$92,542	\$69,669
Total Expenditures	\$349,931	\$79,601	\$96,570	\$98,795	\$78,798

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	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Expenditures					
Personnel Services	\$473	\$1,175	\$819	\$1,028	\$1,028
Total Expenditures	\$473	\$1,175	\$819	\$1,028	\$1,028

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, Ottawa County Michigan Insurance Authority, and Chair of Land Bank 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	Citizens Property Owners Business Owners Bankruptcy Courts Local Units of Government Community Organizations County Departments and Elected Offices Historians and Genealogical Researchers
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PRIMARY GOALS & OBJECTIVES	County Goal: Maintain and improve the strong financial position of the County
	Department Goal 1: Protect public funds
	<i>Objective 1) Diversify investments</i>
	<i>Objective 2) Evaluate creditworthiness of financial institutions holding county funds</i>
	Department Goal 2: Ensure liquidity of public funds
	<i>Objective 1) Utilize laddered investments to meet cash flow needs</i>
	Department Goal 3: Maximize return on investment
	<i>Objective 1) Invest General Pool funds at competitive rates</i>
	Department Goal 4: Adhere to state statutes that address forfeiture and foreclosure processes
	<i>Objective 1) Ensure property owners and those with an interest in a property are properly notified of delinquent, forfeiture and foreclosure status</i> <i>Objective 2) Collect and account for delinquent and forfeited accounts</i> <i>Objective 3) Handle the disposal of foreclosed property and accounting</i>
County Goal: Continually improve the County's organization and services	
Department Goal 5: Provide exceptional services/programs	
<i>Objective 1) Increase the number of electronic transactions for services</i>	
<i>Objective 2) Maintain high-efficiency work outputs¹</i>	
<i>Objective 3) Provide cost-effective services</i>	
<i>Objective 4) Meet or exceed the results of services/programs provided by other countries²</i>	

SERVICES & PROGRAMS	Financial Institution Assessments (<i>Goal 1</i>) County Investment Policy (<i>Goals 2&3</i>) General Property Tax Act; First Class Mail Notices; Certified Mail Notices; Personal Contact with Pre-foreclosure Occupied Properties; Foreclosed Property Auction (<i>Goal 4</i>) Electronic Payment Program; Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis, Cost-Effectiveness Analysis) (<i>Goal 5</i>)
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	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of property tax searches conducted	-	26,529	23,376	26,500	26,500
	\$ Value of County Investment Portfolio at year end (in millions)	-	\$81.10	\$83.40	\$83.50	\$83.50
	% of properties returned delinquent	-	6.25%	5.74%	5.00%	5.00%
	# of properties forfeited	-	973	927	875	846

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of properties foreclosed	-	68	38	105	80
	# of dog licenses issued	-	18,850	17,579	16,950	16,425
EFFICIENCY	% of financial institutions holding County funds deemed creditworthy	90%	84.50%	100.00%	95%	95%
	% of property owners with delinquent properties contacted 90 days before foreclosure	95%	100%	100%	100%	100%
	% of total tax searches processed online	95%	94%	97%	95%	95%
	% of total dog license renewals processed online	15%	12.20%	9.60%	10%	11%
	% of total tax payments processed online	4.0%	0.8%	1.3%	2.0%	2.2%
OUTCOMES	# of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	>4	8	8	5	4
	Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
	Portfolio weighted average maturity at 12/31 (in years)	<3	2.06	1.49	1.5	1.5
	Total rate of return on County's fixed income pooled funds	*	1.23%	1.06%	1.30%	1.50%
	2/3 Barclay 1-5 year Government & 1/3 Citigroup 3-month Treasury (blended rate) - Benchmark	n/a	2.40%	2.17%	1.70%	2.00%
	% of delinquent properties forfeited	<20%	13%	14%	15%	15%
	% of properties foreclosed of those properties forfeited	<8%	5.30%	3.90%	11.30%	9.10%
COST ⁵	Cost of Department per capita (total expenses ³)	-	\$3.00	\$2.93	\$2.83	\$2.83
	County Treasurer FTE ⁴ per 100,000 residents	-	3.77	3.36	3.36	3.36

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

* 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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$87,271
Chief Deputy Treasurer	1.000	1.000	1.000	\$71,882
Deputy Treasurer	1.000	1.000	1.000	\$51,606
Revenue Accounting Supervisor	1.000	1.000	1.000	\$49,777
Delinquent Property Tax Specialist	1.000	0.300	0.300	\$12,903
Revenue Accounting Technician	1.000	1.000	1.000	\$40,038
Warranty Deed Clerk	1.000	0.300	0.300	\$10,870
Public Service Center Clerk	1.000	1.000	1.000	\$37,158
Clerk - Treasurer	1.000	1.000	1.000	\$34,212
	<u>8.950</u>	<u>7.550</u>	<u>7.550</u>	<u>\$395,717</u>

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Taxes	\$36,158,395	\$34,760,007	\$33,955,759	\$33,594,247	\$33,668,371
Licenses and Permits	\$147,383	\$125,615	\$251,597	\$215,000	\$161,800
Intergovernmental Revenue	\$1,494,208	\$1,415,163	\$7,278,670	\$4,833,910	\$4,928,690
Charges for Services	\$48,060	\$37,077	\$28,233	\$38,600	\$32,000
Fines and Forfeitures	\$4,969	\$5,732	\$11,762	\$10,000	\$8,000
Interest and Rents	\$569,783	\$442,734	\$312,091	\$204,450	\$329,004
Other Revenue	(\$176,581)	\$157,570	\$130,759	\$216,538	\$92,638
Total Revenues	<u>\$38,246,217</u>	<u>\$36,943,898</u>	<u>\$41,968,871</u>	<u>\$39,112,745</u>	<u>\$39,220,503</u>
Expenditures					
Personnel Services	\$599,123	\$612,136	\$600,060	\$548,127	\$581,034
Supplies	\$50,731	\$34,817	\$36,400	\$39,718	\$49,650
Other Services & Charges	\$217,949	\$187,668	\$183,343	\$171,421	\$163,334
Total Expenditures	<u>\$867,803</u>	<u>\$834,621</u>	<u>\$819,803</u>	<u>\$759,266</u>	<u>\$794,018</u>

Budget Highlights:

The 2013 tax revenue budget represents a 0% decrease in taxable value applied to the 3.6000 mill levy. However, various adjustments that will be made to the tax roll are expected to improve. Interest rates and the fair value in investments are expected to improve slightly in 2013.

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.

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	<p>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)</p> <p>Local Municipalities (elected, appointed, and others)</p> <p>Residents</p> <p>Youth (School Grades K-5)</p>
PRIMARY GOALS & OBJECTIVES	<p style="background-color: #cccccc;">County Goal: Contribute to a healthy physical, economic, and community environment</p> <p style="background-color: #cccccc;">Agency Goal 1: Improve the profitability of small-fruit farming operations in Ottawa County</p> <p><i>Objective 1)</i> Implement new, improved production processes/ technologies</p> <p><i>Objective 2)</i> Increase the utilization of effective Integrated Pest Management practices</p> <p><i>Objective 3)</i> Ensure farm-to-market operations are in compliance with Federal and State food safety standards</p> <p style="background-color: #cccccc;">Agency 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><i>Objective 1)</i> Implement renewable energy systems into farming operations (e.g. anaerobic digesters, gasifiers, ethanol, biodiesel and other renewable energy systems) in order to promote energy independence</p> <p><i>Objective 2)</i> Encourage State-level adoption of policies to facilitate homegrown energy innovation</p> <p><i>Objective 3)</i> Increase the cultivation of bio-energy crops and facilitate the sale of those crops to new markets</p> <p><i>Objective 4)</i> Assist entrepreneurs in developing and selling bio-products</p> <p><i>Objective 5)</i> Assist farms in understanding and implementing appropriate energy conservation practices</p> <p style="background-color: #cccccc;">Agency Goal 3: Increase awareness of the role of agriculture in the local economy</p> <p><i>Objective 1)</i> Provide agricultural-related education programs to students in kindergarten through 5th grade</p> <p style="background-color: #cccccc;">County Goal: Continually improve the County's organization and services</p> <p style="background-color: #cccccc;">Agency Goal 4: Provide exceptional services/programs</p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs¹</p> <p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</p> <p><i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</p>
SERVICES & PROGRAMS	<p>Small Fruit Production Services (<i>Goal 1</i>)</p> <p>Renewable energy systems, Bio-energy crops, energy conservation and Bio-product development (<i>Goal 2</i>)</p> <p>Ag in the Classroom (<i>Goal 3</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)</p>

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD & EFFICIENCY	# of small-fruit growers assisted (direct contact) with implementing new production processes/technologies	-	62	87	90	90
	# of small-fruit growers trained at Integrated Pest Management Training	-	12	36	30	30
	# of small-fruit farms assisted with ensuring food safety compliance	-	41	57	40	40
	# of farms assisted with implementing a renewable/conservation energy system	-	n/a	n/a	20	30
	# of test sites assisted with cultivating and selling bio-energy crops	-	n/a	n/a	2	2
	# of bio-products in early to mid-stage development	-	n/a	1	1	1
	# of grants applied for in support of this effort (developing bio-products)	-	n/a	3	5	3
	# of grants received in support of above effort	-	n/a	2	4	3
	# of educational resources or programs developed or updated related to implementing energy conservation practices	-	n/a	n/a	6	6
	# of Ag in the Classroom programs conducted	-	175	155	155	155
	# of students attending Ag in the Classroom programs	-	4,256	4,208	4,200	4,200
	# of home-owner soil samples processed	-	167	136	140	140
OUTCOMES	Average savings per farm that installs or implements energy conservation systems (based on results of feasibility study)	TBD	n/a	n/a	\$1,000	\$1,100
	Average net profit (per acre) for test plots that cultivate bio-energy crops ³	TBD	n/a	n/a	>\$10/acre	>\$10/acre
	Average net profit range for entrepreneurs that develop new bio-products (based on survey done after products are marketed, probably in 2013)	TBD	n/a	n/a--Prototype--not in market yet	n/a	Will determine in 2013 after products marketed
COST ⁷	Cost to County for MSUE services per capita (<i>total expenses</i> ⁴)	-	\$1.29	\$1.23	\$1.27	\$1.27
	Cost to County for MSUE services per administrative FTE funded by County ⁵	-	\$126,364	\$121,238	\$233,208	\$233,208
	# of total administrative FTE ⁵ funded by County per 100,000 residents	-	1.02	1.01	0.54	0.54
	Cost to County per acre of small fruit produced in Ottawa County(<i>cost includes the salary and fringes for the small fruit agent that is funded by the County</i>)	-	n/a	\$7.10	\$7.65	\$7.65
	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>) ⁶	-	n/a	n/a	n/a	Will estimate at end of 2012 as test plot information is shared with farmers
	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>)	-		\$29.00	\$32.25	\$32.25

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Cost to county per Ag in the Classroom student (General Fund contribution to Ag-in-the-Classroom divided by number of students educated)		\$1.17	\$1.19	\$1.19	\$1.19

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. 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. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. FTE is calculated using Fiscal Service's History of Positions By Fund report
6. Not applicable in 2011 and 2012 due to start-up phase of projects and time required for implementation.
7. Cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Extension Clerk	2.000	0.750	0.750	\$27,175
Senior Extension Clerk	1.000	1.000	1.000	\$40,038
	3.000	1.750	1.750	\$67,213

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$3,941				
Other Revenue	\$27,254	\$21,813	\$21,252	\$22,218	\$22,565
Total Revenues	\$31,195	\$21,813	\$21,252	\$22,218	\$22,565
Expenditures					
Personnel Services	\$232,591	\$175,161	\$165,662	\$102,108	\$104,896
Supplies	\$34,576	\$24,517	\$18,637	\$3,418	\$3,200
Other Services & Charges	\$271,744	\$166,003	\$164,232	\$239,783	\$242,134
Total Expenditures	\$538,911	\$365,681	\$348,531	\$345,309	\$350,230

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	GIS Partner and Non-Partner Agencies Citizens County Departments
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Continually improve the County's organization and services</p> <p>Department Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</p> <p><i>Objective 1)</i> Ensure GIS network availability <i>Objective 2)</i> Ensure data is accurate <i>Objective 3)</i> Develop new datasets and GIS applications/web-based services</p> <p>Department Goal 2: Provide education and training to county local unit partners</p> <p><i>Objective 1)</i> Train GIS users about GIS programs <i>Objective 2)</i> Educate all users regarding GIS related policies <i>Objective 3)</i> Increase awareness of new technologies <i>Objective 4)</i> Establish partnership with agencies and non-participating local units of government who purchase GIS services</p> <p>Department Goal 3: Provide excellent customer service/satisfaction</p> <p><i>Objective 1)</i> Provide thorough and satisfactory services <i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly <i>Objective 3)</i> Provide timely responses to requests for service</p> <p>Department Goal 4: Provide exceptional services/programs</p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs¹ <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties² <i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</p>
SERVICES & PROGRAMS	Five Year Technology Plan (<i>Goal 1</i>) Training and Education Program (<i>Goal 2</i>) Professional Customer Service (<i>Goal 3</i>) Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of total GIS licenses supported (internal / external)	100	102	104	107	>107
	# of GIS users supported (County employees)	50	77	80	83	86
	# of GIS users supported (Local Units/agencies)	100	129	133	141	150
	# of service requests received	650	689	581	650	>650
	# of new datasets created	3	2	5	5	4

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of GIS applications/web-based services created	3	5	3	3	3
EFFICIENCY	% error in sample areas of GIS data	<1%	0.30	0.06	0.047	<.047
	% of service requests responded to within 48 business hours	98%	100%	99%	100%	100%
	% increase in total number of available datasets	5%	1.4%	1.8%	2.4%	>2.4%
	% increase in partnering agencies/local units	5%	5.26%	0.00%	0%	5.00%
OUTCOMES	% of time GIS servers are not available to users	0%	0.29%	7.35%*	<1%	<1%
	% increase in revenue from GIS data and services	4%	-0.31%	-8.54%	>1%	>4%
CUSTOMER SERVICE	% of clients satisfied with overall department GIS services	95%	96.50%	87.93%	95.00%	100.00%
	% of clients indicating interaction with GIS staff was courteous, respectful, and friendly	95%	100.00%	100.00%	100.00%	100.00%
	% of clients satisfied with service response time	100%	100.00%	88.79%	100.00%	100.00%
	% of users who report that training improved their ability to perform their job effectively (Triennial Survey)	80%	82.29%	100.00%	100.00%	100.00%
	% of users who have a thorough understanding of GIS policies (Triennial Survey)	80%	77.97%	24.00%	80.00%	100.00%
	% of employees aware of GIS technology capabilities (Triennial Survey)	80%	67.59%	74.14%	80.00%	100.00%
COST ⁵	GIS cost per GIS user supported (total expenses ³)	-	\$2,254	\$2,005	\$2,028	\$1,925
	GIS users supported per GIS FTE ⁴	-	41.2	42.6	44.8	47.2

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel	2011	2012	2013	2013
<u>Position Name</u>	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
GIS Manager	1.000	1.000	1.000	\$78,800
GIS Technician	2.000	2.000	2.000	\$99,553
GIS Programmer/Technician	1.000	1.000	1.000	\$51,167
Programmer/Analyst	1.000	1.000	1.000	\$54,714
	<u>5.000</u>	<u>5.000</u>	<u>5.000</u>	<u>\$284,234</u>

Funding	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current	Adopted
				Year	by Board
				Estimated	
Revenues					
Intergovernmental Revenue				\$10,000	
Charges for Services	\$96,981	\$96,688	\$88,428	\$95,000	\$95,300
Other Revenue					
Total Revenues	<u>\$96,981</u>	<u>\$96,688</u>	<u>\$88,428</u>	<u>\$105,000</u>	<u>\$95,300</u>
Expenditures					
Personnel Services	\$408,629	\$428,726	\$358,258	\$374,200	\$428,276
Supplies	\$20,266	\$10,736	\$6,931	\$12,880	\$11,790
Other Services & Charges	\$57,478	\$59,478	\$94,986	\$49,783	\$212,510
Total Expenditures	<u>\$486,373</u>	<u>\$498,940</u>	<u>\$460,175</u>	<u>\$436,863</u>	<u>\$652,576</u>

Budget Highlights:

2013 Other Services and Charges reflect the aerial photography project .

Fund: (1010) General Fund

Department: (2610) Building Authority - Administration

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Supplies					
Other Services & Charges	\$866	\$50	\$120	\$250	\$250
Total Expenditures	<u>\$866</u>	<u>\$50</u>	<u>\$120</u>	<u>\$250</u>	<u>\$250</u>

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	Visitors to Ottawa County Facilities County Employees					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Maintain buildings, grounds, and equipment					
	<i>Objective 1) Provide clean, safe, and aesthetically pleasing buildings and grounds</i>					
	<i>Objective 2) Promote energy conservation through temperature control</i>					
	<i>Objective 3) Perform maintenance & operational activities in an environmentally sensitive manner</i>					
	Department Goal 2: Provide excellent customer service/satisfaction					
	<i>Objective 1) Provide thorough and satisfactory services</i>					
	<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 3) Provide timely responses to requests for service</i>					
	Department Goal 3: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies					
<i>Objective 1) Educate all employees about energy conservation</i>						
<i>Objective 2) Educate department employees regarding building and grounds related processes</i>						
Department Goal 4: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Achieve quantifiable outcomes</i>						
<i>Objective 3) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties²</i>						
<i>Objective 4) Meet or surpass the value-per-dollar (e.g. cost per employee) of comparable services/programs provided in comparable counties²</i>						
SERVICES & PROGRAMS	Facilities Management (<i>Goal 1</i>) Professional Customer Service (<i>Goal 2</i>) Education Initiative (<i>Goal 3</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Total square footage of county facilities maintained	-	641,657	636,519	636,519	636,519
EFFICIENCY	# of reported accidents in buildings or on grounds	< 5	4	8	4	4
	# of building code violations	0	0	0	0	0
	# of environmental violations	0	0	0	0	0
	% of work orders completed by the requested due date	100%	97.06%	97.18%	100%	100%
	% of employees with thorough understanding of conserving energy while at work	100%	N/A	N/A	75%	95%
	% of employees with thorough understanding of building & grounds policies	100%	N/A	N/A	75%	95%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	# of onsite accidents in which the county was held liable	0	0	0	0	0
	% change in maintenance cost per square foot compared to consumer price index (CPI) for fuel and utilities	<CPI	1.66% /1.7%	1.02/1.3%	1.16/1.9	1.2/1.7
CUSTOMER SERVICE	% of customers satisfied with Facilities' work order resolution	100%	N/A ³	N/A ³	90%	96%
	% of clients indicating interaction with Facilities staff was courteous, respectful, and friendly	100%	N/A ³	N/A ³	90%	98%
COST ⁷	Cost of County utilities expenses ⁴ per total square foot maintained (11 sites)	≤\$1.60	\$1.95	\$1.99	\$2.32	\$2.32
	Cost of Facilities Department per total square foot maintained (total expenses ⁵)	≤\$6.75	\$5.40	\$5.27	\$6.13	\$6.13
	Number of Facilities Department FTE ⁶ per 100,000 square foot maintained	-	3.21	3.24	3.24	3.24

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. Utility expenses obtained from Performance Budget Report

5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$86,384
Building & Grounds Supervisor	1.000	1.000	1.000	\$59,821
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$49,782
Custodian	5.000	5.000	5.000	\$161,139
Maintenance Worker	11.000	11.000	11.000	\$441,995
Facilities Secretary	1.000	1.000	1.000	\$35,175
Facilities Clerk	0.600	0.600	0.600	\$18,195
	<u>20.600</u>	<u>20.600</u>	<u>20.600</u>	<u>\$852,491</u>

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services				\$9,901	\$13,050
Rents	\$2,657,536	\$2,916,852	\$2,846,765	\$3,000,712	\$3,159,481
Other Revenue	\$3,085	\$2,544	\$1,748	\$2,000	\$2,000
Total Revenues	<u>\$2,660,621</u>	<u>\$2,919,396</u>	<u>\$2,848,513</u>	<u>\$3,012,613</u>	<u>\$3,174,531</u>
Expenditures					
Personnel Services	\$1,403,241	\$1,286,061	\$1,181,947	\$1,203,903	\$1,284,246
Supplies	\$210,833	\$173,736	\$176,425	\$169,950	\$196,895
Other Services & Charges	\$2,143,927	\$2,031,692	\$2,017,688	\$2,046,685	\$2,214,234
Capital Outlay				\$85,000	
Total Expenditures	<u>\$3,758,001</u>	<u>\$3,491,489</u>	<u>\$3,376,060</u>	<u>\$3,505,538</u>	<u>\$3,695,375</u>

Budget Highlights:

The 2013 budget reflects flooring projects in three of the facilities and parking lot repairs at various County 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 storm water 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	Ottawa County Residents and Business Owners Developers					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Protect agricultural and improved land from flooding					
	<i>Objective 1)</i> Establish new drains, which are petitioned successfully, to protect up to the 100-year flood-level					
	<i>Objective 2)</i> Ensure adequate storm water control systems are constructed in all new residential, commercial, and industrial developments					
	<i>Objective 3)</i> Ensure adequate drainage through maintenance of existing drainage and storm water control systems within the jurisdiction of the Drain Commission Office					
	Department Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites					
	<i>Objective 1)</i> Establish new Inland Lake Level controls which are petitioned successfully					
	<i>Objective 2)</i> Monitor inland lake levels at established control sites					
	Department Goal 3: Improve and protect surface water quality					
	<i>Objective 1)</i> Prevent steam 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					
<i>Objective 2)</i> Eliminate illicit storm water connections						
<i>Objective 3)</i> Increase awareness of water quality and educate the public on the effects of storm water pollution						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 4: Provide excellent customer service					
	<i>Objective 1)</i> Provide interaction with customers that is professional					
	<i>Objective 2)</i> Provide timely responses to requests for service					
	Department Goal 5: Provide exceptional services/programs					
<i>Objective 1)</i> Maintain high-efficiency departmental work outputs ¹						
Drainage Infrastructure Program; Storm water Control Services (<i>Goal 1</i>)						
Inland Lake Level Control Program (<i>Goal 2</i>)						
Stream Erosion & Sedimentation Control Services; Illicit Storm water Connection Program; Water Quality Training Program (<i>Goal 3</i>)						
Professional Customer Service (<i>Goal 4</i>)						
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 5</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new drains petitioned successfully	-	4	2	1	1
	# of extensions to existing drains petitioned successfully	-	5	0	2	2
	# of existing drains improved/maintained (e.g. deepened, cleared-out)	-	104	99	95	90
	# of new residential, commercial, and industrial development storm water control system construction plans reviewed	-	28	38	50	60
	# of new Inland Lake Levels approved by Circuit Court	-	0	0	0	0

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new Inland Lake Level controls constructed	-	0	0	0	0
	# of Inland Lake Level sites monitored	-	0	3	4	0
	# of earth-changing activity sites permitted	-	191	239	250	275
	# of illicit storm water connections identified	-	3	0	0	0
	# of persons attending water quality training and education events	-	286	231	0	0
EFFICIENCY	% of petitioned projects completed within 1 year of determination of necessity	100%	50%	50%	100%	100%
	% 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%	50%	50%	90%	100%
	% 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%
OUTCOMES	% of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues	0%	1.57%	0.00%	0%	0%
	% of identified illicit storm water connections eliminated within 90 days	100%	66%	100%	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	30	0	0
CUSTOMER SERVICE	# of complaints regarding staff interaction	0	0	0	0	0
COST	Cost of Department per capita (total expenses ³)	-	\$2.45	\$2.27	\$2.38	\$2.38
	Total # of department FTEs ⁴ per 100,000 residents	-	2.65	2.63	2.91	2.91

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

2. 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 & storm water issues. The intent is to create a survey for this purpose and implement it in the later part of 2011 or 2012

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

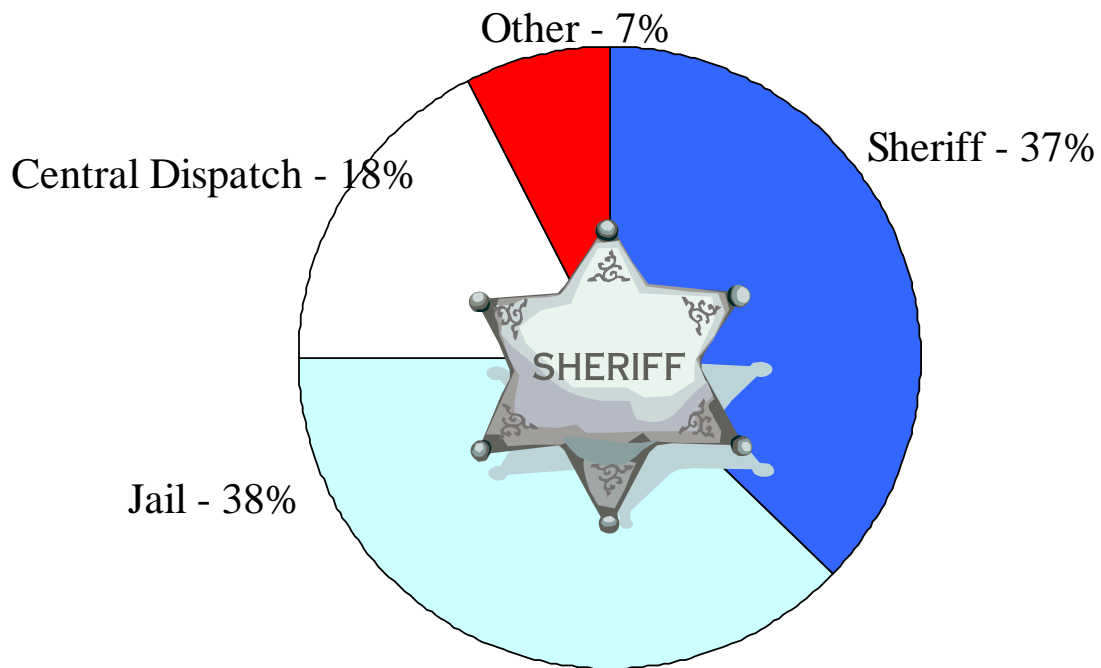
4. FTE is calculated using Fiscal Service's History of Positions By Fund report

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

Resources				
Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
<u>Position Name</u>				
Drain Commissioner	1.000	1.000	1.000	\$80,564
Chief Deputy Drain Commissioner	1.000	1.000	1.000	\$71,882
Soil Erosion Control Agent	1.000	1.000	1.000	\$49,573
Soil Erosion Control Inspector	1.000	1.000	1.000	\$43,013
Drain Clerk	1.000	1.000	1.000	\$34,212
Development Coordinator	1.000	1.000	1.000	\$40,038
Secretary	0.000	0.750	0.750	\$25,623
Drain Inspector	1.000	1.000	1.000	\$46,065
	7.000	7.750	7.750	\$390,970
Funding			2012 Current Year Estimated	2013 Adopted by Board
	2009 Actual	2010 Actual	2011 Actual	
Revenues				
Licenses	\$24,773	\$21,570	\$35,971	\$40,000
Intergovernmental Revenue				
Charges for Services	\$1,350	\$3,690	\$6,350	\$6,500
Other Revenue		\$11,034	\$15,300	\$15,000
Total Revenues	\$26,123	\$36,294	\$57,621	\$61,500
Expenditures				
Personnel Services	\$513,573	\$548,509	\$525,694	\$580,121
Supplies	\$16,016	\$16,259	\$14,471	\$6,950
Other Services & Charges	\$115,189	\$109,325	\$91,645	\$83,578
Total Expenditures	\$644,778	\$674,093	\$631,810	\$670,649

Resources				
Personnel				
<i>No personnel has been allocated to this department.</i>				
Funding			2012 Current Year Estimated	2013 Adopted by Board
	2009 Actual	2010 Actual	2011 Actual	
Expenditures				
Other Services & Charges	\$28,596	\$29,916	\$20,766	\$20,000
Total Expenditures	\$28,596	\$29,916	\$20,766	\$20,000

2013 General Fund Public Safety Expenditures \$23,433,728



Function Statement

Administrative Division

The function of the Administrative Division is to set objectives for the department; make plans; develop procedures; organize and reorganize; provide for staffing and equipping the department; adopt rules and regulations for the administration; discipline; equipment and uniforms of the members and officers of the department; affixing powers and duties, prescribing penalties for violations of any such rules and regulations, and providing for enforcement thereof, inspect and recommend promotion of personnel; coordinate efforts and relationships; establish policies; report on departmental activities and/or accomplishments; maintain good public and official relations; present the department budget; provide general administration to the department; and to provide adequate training of department personnel.

In addition to our main office in West Olive, our Law Enforcement Division Operations and Services operates out of small satellite offices in Grand Haven, Holland, Spring Lake, Hudsonville, Coopersville, and Marne to more efficiently service those areas of the County.

Various indicators are used to discern the effectiveness of department programs. It is important to note that the Sheriff’s department does not control these indicators, but rather has an influence on them. Consequently, these measures do not tell whether or not the Sheriff’s department is doing a good job, but will indicate if programs additions or changes are necessary.

Records Unit

The function of the Records Unit is to maintain a centralization of records; to provide timely, accurate, and complete information to administrative and operational components of the department and provide maintenance of warrants; to document all civil process and subpoenas and expedite the timely service of said documents within the time prescribed by law.

Investigative Unit

The function of the Investigative Unit is to coordinate criminal investigations and investigate as necessary all criminal offenses and situations which may become criminal in nature for the purpose of apprehending, interrogating and prosecuting offenders, and recovering stolen property; interrogate arrested persons referred by Uniformed Services or Operations; investigate or arrest persons wanted for criminal offenses by other jurisdictions, and maintain investigative liaisons with other police agencies; to supply information necessary for effective operations on matters of inter-divisional interest; coordinate incoming extraditions.

Mission Statement

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the county residents through effective law enforcement

TARGET POPULATION	Citizens
	Motorists
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Department Goal 1: Minimize crime in Ottawa County
	<i>Objective 1) Patrol communities for criminal activity</i>
	<i>Objective 2) Arrest persons who commit crimes</i>
	<i>Objective 3) Respond to calls regarding criminal activity</i>
	<i>Objective 4) Respond to calls regarding civil issues (e.g. medical, lockouts, barking dogs)</i>
	Department Goal 2: Maintain safe roads
	<i>Objective 1) Patrol roadways</i>
	<i>Objective 2) Ticket and/or arrest persons who violate traffic laws</i>
	<i>Objective 3) Respond to traffic accidents</i>
	County Goal: Continually improve the County's organization and services
	Department Goal 3: Maintain an up-to-date and accurate records management system
	<i>Objective 1) Transcribe police officer reports promptly and accurately</i>
	<i>Objective 2) Enter warrant and personal protection orders in LEIN promptly and accurately</i>
	<i>Objective 3) Process public records and reports (e.g. sex offender registry, gun licenses, finger printing)</i>
Department Goal 4: Provide exceptional services/programs	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	
<i>Objective 2) Achieve verifiable outcome-based results</i>	
<i>Objective 3) Produce results that equal or exceed peers²</i>	
Department Goal 5: Provide excellent customer service	
<i>Objective 1) Provide interaction with customers that is professional</i>	

Objective 2) Provide timely responses to calls for service						
SERVICES & PROGRAMS	Law Enforcement (<i>Goal 1</i>)					
	Road Patrol (<i>Goal 2</i>)					
	Records Management (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
	Professional Customer Service (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of total calls for service	-	64,773	65,593	66,242	66,911
	# of criminal arrests	-	8,630	6,989	<7,200	<7,250
	# of adult arrest & juvenile arrest	-	8,189	6,989	<7,200	<7,250
	# of cases assigned	-	2,232	2,785	<3,900	<3,900
	# of incident reports reviewed/transcribed	-	17,361	16,946	<17,500	<17,500
	# of Criminal & Accident FOIA request	-	472	451	<480	<480
	# of sex offender verifications	-	1,357	1,348	<1,350	<1,360
	# of firearm purchase permits processed	-	3,881	2,400	<2,500	<2,500
	# of traffic accidents investigated	-	4,964	5,360	<5,200	<5,200
	Average caseload per detective	172	186	232	238	242
EFFICIENCY	% of priority one calls responded to within 5 minutes	100%	100%	100%	100%	100%
	% of services calls responded to within 15 minutes	100%	94%	96%	96%	96%
	% of time officer reports are transcribed within 2 days of receipt	90%	87%	87%	90%	92%
	% of time warrants are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time PPOs are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time police reports are provided within 2 days of request	96%	97%	97%	97%	97%
OUTCOMES	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	Non-violent crimes per 1,000 residents	<70	71.7	71.3	71.5	71.5
	# of traffic crashes per 1,000 citizens ³	<50	20	20	<20	<20
	# of fatal traffic crashes per 1,000 citizens ³	<0.1	0.06	0.04	<0.05	<0.05
	# of alcohol related crashes per 1,000 citizens ³	<2	0.67	0.75	<0.80	<0.80
	% of violent crimes cleared	>90%	94%	90%	>95%	>95%
	% of non-violent crimes cleared	>90%	96%	96%	>95%	>95%
CUSTOMER SERVICE	# of complaints received regarding staff interaction	0	N/A	N/A	N/A	N/A
	# of complaints received regarding customer service response time	0	0	0	0	0
COST ⁵	Department cost per capita (total expenses ⁴)	-	\$31.90	\$31.43	\$33.01	\$33.01
	# of Administration, Road Patrol and Contract Deputy FTE per 10,000 residents	-	4.43	4.39	4.92	4.92

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. Figures represent the total crashes reported by the Sheriff's Department within the County.

4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$113,407
Undersheriff	1.000	1.000	1.000	\$94,691
Records Management Director	1.000	1.000	1.000	\$65,573
Sergeant	9.250	9.250	9.250	\$603,464
Lieutenant	3.700	3.700	3.700	\$284,334
Evidence Technician	1.000	1.000	1.000	\$60,095
Road Patrol Deputy	28.000	28.000	28.000	\$1,682,906
Detective	14.000	14.000	14.000	\$839,913
Administrative Secretary II	2.000	2.000	2.000	\$94,111
Clerk Typist II/Matron	10.000	10.000	10.000	\$343,784
	70.950	70.950	70.950	\$4,182,278

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue		\$4,967	\$140	\$15,000	\$23,237
Charges for Services	\$214,947	\$223,317	\$232,242	\$265,400	\$230,400
Other Revenue	\$10,706	\$13,549	\$6,285	\$15,705	\$9,000
Total Revenues	\$225,653	\$241,833	\$238,667	\$296,105	\$262,637
Expenditures					
Personnel Services	\$6,596,335	\$6,667,333	\$6,454,309	\$6,657,037	\$6,814,914
Supplies	\$257,143	\$200,091	\$204,158	\$260,080	\$416,022
Other Services & Charges	\$1,304,969	\$1,291,852	\$1,350,304	\$1,391,314	\$1,477,494
Capital Outlay		\$6,043	\$93,768		
Total Expenditures	\$8,158,447	\$8,165,319	\$8,102,539	\$8,308,431	\$8,708,430

Budget Highlights:

The 2013 Supplies budget reflects the purchase of 105 E-Ticket printers and software.

Function Statement

The West Michigan Enforcement Team (WEMET) consists of five deputies and one sergeant assigned to the WEMET Multi-Jurisdictional Drug Enforcement Team (coordinated by the Michigan State Police) to enhance drug enforcement activities.

Mission Statement

Enhance drug enforcement efforts and reduce drug related incidents in the county

TARGET POPULATION	Illegal Drug Users and Manufacturers Students and Ottawa County Residents					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs					
	<i>Objective 1) Respond to calls regarding illegal drug activity</i>					
	<i>Objective 2) Identify illegal drug activity through undercover operations</i>					
	<i>Objective 3) Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime)</i>					
PRIMARY GOALS & OBJECTIVES	<i>Objective 4) Arrest persons who use, manufacture, and/ or traffic illegal drugs</i>					
	<i>Objective 5) Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking</i>					
	County Goal: Continually improve the County's organization and services					
	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
<i>Objective 2) Provide cost-effective services/programs</i>						
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
SERVICES & PROGRAMS	Drug Enforcement Program; School Education Program (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of cases investigated	-	298	298	>300	>300
	# of narcotic-related arrests	-	171	196	<240	<240
EFFICIENCY	Total street value of drugs seized	-	N/A	\$3.7M	\$3.8M	\$4.0M
	% of investigations resulting in arrest	-	57%	74%	80%	80%
OUTCOMES	Narcotic-related incidents per 1,000 population	<.05	0.88	0.89	<1.0	<1.0
	Narcotic-related deaths per 1,000 population	<.03	0.04	0.03	<.05	<.05
COST⁵	Cost per narcotic-related investigation (total expenses ³)	-	\$2,084	\$1,999	\$2,165	\$2,165
	Cost per narcotic-related arrest (total expenses ³)	-	\$3,633	\$3,040	\$2,706	\$2,706
	Cost of Division per capita (total expenses ³)	-	\$2.35	\$2.24	\$2.44	\$2.44
	Value of drugs seized per WEMET FTE ⁴	-	N/A	\$631,506	\$650,000	\$666,667
	# of cases per WEMET FTE ⁴	-	49.67	49.67	50.00	50.00
	Total # of WEMET FTE4 per 100,000 residents	-	2.27	2.25	2.25	2.25

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. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

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

Fund: (1010) General Fund

Department: (3100) West Michigan Enforcement Team

Resources				
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Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$67,741
Road Patrol Deputy	5.000	5.000	5.000	\$300,638
	6.000	6.000	6.000	\$368,379

Funding	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Revenues

Intergovernmental Revenue	\$2,944	\$1,295	\$7,786	\$4,000	\$4,000
Other Revenue					
Total Revenues	\$2,944	\$1,295	\$7,786	\$4,000	\$4,000

Expenditures

Personnel Services	\$544,761	\$540,703	\$506,216	\$545,168	\$562,041
Supplies	\$4,713	\$5,100	\$9,750	\$5,850	\$7,950
Other Services & Charges	\$71,502	\$75,359	\$79,790	\$86,056	\$85,437
Total Expenditures	\$620,976	\$621,162	\$595,756	\$637,074	\$655,428

Function Statement

This schedule reports the activity in six departments in the General Fund: 3113 - COPS - Holland/West Ottawa, 3119 - City of Coopersville, 3120 - City of Hudsonville, 3130 - Zoning , Enforcement, and 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE). Each of these departments records a contractual arrangement between the Sheriff's department and a municipality for community policing services.

Several municipalities contract with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Road Patrol Deputy	11.000	0.000	0.000	\$0
Sergeant	2.000	0.000	0.000	\$0
	13.000	0.000	0.000	\$0

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,152,549	\$1,246,697	\$891,174		
Other					
Total Revenues	\$1,152,549	\$1,246,697	\$891,174		
Expenditures					
Personnel Services	\$1,111,589	\$1,217,257	\$860,955		
Supplies	\$12,042	\$14,951	\$7,590		
Other Services & Charges	\$99,693	\$90,542	\$78,615		
Capital Outlay					
Total Expenditures	\$1,223,324	\$1,322,750	\$947,160		

Budget Highlights:

Effective 10/1/11, these budgets have been moved to fund 2610 - Sheriff Contracts to improve reporting consistency.

Function Statement

Public Act 302 of 1982 enables law enforcement agencies to receive 60% of funds generated by certified, full-time, Road Patrol Officers. Training provides and strengthens the opportunity for Officers to gain more expertise in all areas of law enforcement.

Mission Statement

To maintain and improve the expertise of Ottawa County officers

TARGET POPULATION	New and Current Deputies					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Improve the level of technical knowledge of law enforcement officers					
	<i>Objective 1) Ensure all law enforcement officers achieve and/or maintain certifications</i>					
	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Provide cost-effective services/programs</i>					
SERVICES & PROGRAMS	Road Patrol Training Program; Law Enforcement Certification Program (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of officers trained	-	137	136	137	138
	# of officer training hours provided	-	2,200	2,110	2,000	2,000
	# of new officers certified	-	3	3	4	4
	# of certifications maintained	-	137	137	137	138
	# of training hours per officer FTE	-	60	54	56	56
EFFICIENCY	% of officers required to attend training courses who were trained within the specified time limits	100%	98%	97%	97%	97%
OUTCOMES	% of officers certified	100%	100%	100%	100%	100%
COST¹	Total training cost per officer trained	-	\$153.00	\$112.72	\$149.64	\$148.55

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$27,511	\$20,466	\$15,824	\$20,500	\$20,000
Total Revenues	\$27,511	\$20,466	\$15,824	\$20,500	\$20,000
Expenditures					
Other Services & Charges	\$27,511	\$20,961	\$15,329	\$20,500	\$20,000
Total Expenditures	\$27,511	\$20,961	\$15,329	\$20,500	\$20,000

Function Statement

This department records the tax revenue collected for the Ottawa County Central Dispatch Authority (OCCDA), a component unit of the County, and the lease payments to cover the principal and interest payments on the bond issue for the E-911 Central Dispatch system. The last payment on the issue was made in the year 2009, so the entire levy is now distributed to E-911 Central Dispatch.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Taxes	\$4,374,007	\$4,409,879	\$4,219,691	\$4,132,676	\$4,102,632
Total Revenues	\$4,374,007	\$4,409,879	\$4,219,691	\$4,132,676	\$4,102,632
Expenditures					
Other Services & Charges	\$4,369,930	\$4,403,718	\$4,219,747	\$4,134,200	\$4,105,010
Total Expenditures	\$4,369,930	\$4,403,718	\$4,219,747	\$4,134,200	\$4,105,010

Budget Highlights:

The tax levy for the 2013 tax revenue is set at .4400 mills.

Function Statement

The function of the Marine Patrol is to enforce State/local ordinances; perform miscellaneous services related to public health and safety; receive and process complaints; arrest offenders; prepare reports and testify in court; investigate water accidents; maintain records and logs of activity; cooperate with the United States Coast Guard, Michigan Department of Natural Resources, and other law enforcement agencies as necessary for the preservation of law and order; furnish assistance and provide control at special events; provide emergency medical aid; assist in the recovery of bodies; assist in the recovery of submerged property.

The School Safety Program provides instruction in marine laws and operation, snowmobile laws and operation, and other matters relating to public safety.

The Dive Team assists in the rescue and/or recovery of water accident victims, the recovery of underwater evidence, standby availability at special water events, and other details as determined by the Dive Team Coordinator and/or Marine Patrol Supervisor.

Mission Statement

Protect life and property on Ottawa County waterways and assist as needed in waterway incidents/accidents

TARGET POPULATION	Residents Visitors Recreational Users of Ottawa County Waterways					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce marine accidents and drownings					
	<i>Objective 1) Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws</i>					
	<i>Objective 2) Initiate contacts with boaters and/or conduct inspections of boats</i>					
	<i>Objective 3) Ticket and/ or arrest persons who violate marine laws</i>					
	<i>Objective 4) Provide boater safety education classes to residents</i>					
Department Goal 2: Perform marine rescue and recovery operations						
<i>Objective 1) Maintain adequately trained Dive Team</i>						
<i>Objective 2) Rescue persons who are struggling in waterways</i>						
<i>Objective 3) Assist in recovery of bodies and submerged property</i>						
County Goal: Continually improve the County's organization and services						
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Provide cost-effective services/programs</i>						
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
SERVICES & PROGRAMS	Marine Patrol; Boater Safety Education Program (<i>Goal 1</i>) Ottawa County Dive Team (<i>Goal 2</i>) Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of patrol hours on waterways	-	3,479	2,950	3,000	3,000
	# of boat safety checks conducted on waterways	-	154	151	160	170
	# of citations written for boater safety violations	-	61	149	150	150
	# of citations written for vessel registration violations	-	149	43	45	50
	# of boat operators arrested	-	15	11	15	15
	# of boater safety education students	-	437	611	>400	>400
	# of boating safety examinations conducted	-	154	151	>150	>150
	# of boating safety certificates issued	-	437	611	>400	>400
	# of Dive Team training hours	-	1,101	950	950	980

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of boats checked that meet safety standards	> 80%	94%	93%	>90%	>90%
	Average marine rescue response time (in minutes)	<10	5	5	<8	<8
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES	# of boating accidents	-	12	5	<10	<10
	# of drownings	-	5	3	0	0
	# of boating injuries	-	10	0	<5	<5
	# of boating deaths	-	3	0	0	0
	Accidents per 1,000 registered boats	0	0	n/a	n/a	n/a
	Boating fatalities per 1,000 registered boats	0	0.09	0	0	0
COST ⁵	Cost of Division per patrol hour (total expenses ³)	-	\$62.14	\$68.08	\$67.76	\$67.76
	Cost of Division per capita (total expenses ³)	-	\$0.82	\$0.75	\$0.76	\$0.76
	Total # of Marine Safety FTEs ⁴ per 100,000 capita	-	0.28	0.28	0.28	0.28

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources						
Personnel	Position Name	2011	2012	2013	2013	
		# of Positions	# of Positions	# of Positions	Budgeted Salary	
	Sergeant	0.750	0.750	0.750	\$50,806	
Funding		2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues						
	Intergovernmental Revenue	\$186,679	\$141,821	\$149,826	\$130,000	\$135,000
	Charges for Services	\$17,815	\$170	\$2,700	\$304	
	Other Revenue	\$6,295	\$4,535			
	Total Revenues	\$210,789	\$146,526	\$152,526	\$130,304	\$135,000
Expenditures						
	Personnel Services	\$160,702	\$161,425	\$145,611	\$182,954	\$155,261
	Supplies	\$28,044	\$12,107	\$16,281	\$5,139	\$4,050
	Other Services & Charges	\$59,136	\$47,396	\$45,450	\$51,003	\$48,007
	Capital Outlay	\$81,094				
	Total Expenditures	\$328,976	\$220,928	\$207,342	\$239,096	\$207,318

Function Statement

The function of the Sheriff's Correctional Facilities is to provide safe, secure, and clean housing for all inmates within; to ensure adequate medical treatment, counseling, guidance, and educational programs; to provide rehabilitative programs to include: Alcoholics Anonymous, Narcotics Anonymous, Sentence Work Abatement Program, and the Work Release Program. Additionally, prisons, and any other facility as directed by the courts, documenting such movements.

Mission Statement

Protect the public from offenders that pose a danger and provide a safe and humane environment for individuals in custody

TARGET POPULATION	Inmates					
	Corrections Staff					
	Courthouse Visitors					
	General Public					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards					
	<i>Objective 1) Minimize jail injuries and illness</i>					
	<i>Objective 2) Prevent inmate escapes from jail or during transport</i>					
	Department Goal 2: Maintain the security of county court buildings					
	<i>Objective 1) Prevent weapons and/or contraband from entering court buildings</i>					
	<i>Objective 2) Respond to court panic alarms and medical calls</i>					
	<i>Objective 3) Provide general court building security</i>					
	Department Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards					
	<i>Objective 1) Provide community-based programs designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education.</i>					
<i>Objective 2) Provide religious services to interested inmates</i>						
<i>Objective 3) Provide educational opportunities to inmates in the form of general equivalency programs</i>						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 4: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
WORKLOAD	<i>Objective 3) Meet or exceed the results of peer services/programs²</i>					
	Jail Supervision Services; Jail Medical Treatment Services (<i>Goal 1</i>)					
	Court House Security Services (<i>Goal 2</i>)					
	Community-Based Programs (e.g. SWAP, Work Release, AA/NA Programs) (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Average daily jail population	-	330.7	327.8	315	320
# of suicide attempts	-	4	6	<10	<10	
# of inmate assaultive behavior incidents	-	23	22	<30	<30	
# of inmates physically transported to court/jail – prison – mental	-	9,496	9,378	<9,500	<9,500	
# of contraband items confiscated by court security staff	-	849	993	<10,000	<10,000	
# of court arrests	-	492	507	<5,000	<5,000	
Average daily # of individuals processed through court building screening	-	1,051	881	<1,000	<1,000	

Fund: (1010) General Fund

Department (3510) Jail, (3540) Local Corrections Academy Grant, (3550) Excelling in the Correctional Environment

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of court panic alarms/medical calls responded	-	19	38	<50	<50
	# inmate support programs offered	-	6	6	6	6
EFFICIENCY	Ratio of individuals processed through court screening to the number of contraband items found/confiscated by court security staff	-	650/4	880/4	N/A	N/A
	% of court alarms responded to within 2 minutes	100%	100%	100%	100%	100%
	% of inmates participating in religious services while incarcerated	-	<10%	<10%	<10%	<10%
	% of inmates with less than a high school degree that enroll in GED courses while incarcerated	100%	6%	5%	<10%	<10%
OUTCOMES	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	23	45	<50	<50
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0
COST ⁵	Cost of Corrections per average daily jail population (total expenses ³)	-	\$23,392	\$29,143	\$27,279	\$26,853
	# of correctional FTE ⁴ per inmate (based on average daily jail population)	-	4.35	4.31	4.20	4.27

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Fund: (1010) General Fund

Department: (3510) Jail, (3540) Local Corrections Academy Grant, (3550) Excelling in the Correctional Environment Grant

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$72,211
Sergeant	6.000	6.000	6.000	\$377,420
Corrections Officer	49.000	48.000	48.000	\$2,257,167
Court Services Officer	15.000	15.000	15.000	\$760,283
Clerk Typist II/Matron	5.000	5.000	5.000	\$170,606
	<u>76.000</u>	<u>75.000</u>	<u>75.000</u>	<u>\$3,637,687</u>

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,320	\$35,339	\$43,024		
Charges for Services	\$718,537	\$628,455	\$635,864	\$590,000	\$704,218
Other Revenue	\$10,477	\$10,100	\$9,293	\$12,500	\$10,203
	<hr/>				
Total Revenues	<u>\$769,334</u>	<u>\$673,894</u>	<u>\$688,181</u>	<u>\$602,500</u>	<u>\$714,421</u>
Expenditures					
Personnel Services	\$5,658,009	\$5,632,406	\$5,455,825	\$5,414,508	\$5,655,933
Supplies	\$765,039	\$688,531	\$738,935	\$746,250	\$735,299
Other Services & Charges	\$1,515,065	\$1,558,365	\$2,504,037	\$2,391,036	\$2,482,741
Capital Outlay			\$17,278		
	<hr/>				
Total Expenditures	<u>\$7,938,113</u>	<u>\$7,879,302</u>	<u>\$8,716,075</u>	<u>\$8,551,794</u>	<u>\$8,873,973</u>

Budget Highlights:

Effective with the 2011 budget process, Jail Health Services, previously recorded in 1010-6039, has been combined with the Jail budget. Consequently, other services and charges expenditures have increased.

Function Statement

The Emergency Services department is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of Ottawa County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations plan to document the organization and functions of key county/local agencies in such situations (These agencies take an active role in updating these plans.) Emergency Services, by the authority of the Board of Commissioners, performs the tasks required in making disaster declarations/assistance requests to state and federal government. The department also routinely seeks ways and means to enhance local capabilities including financial assistance, performs public information/ education activities, and recruits citizens for volunteer disaster response groups performing specific tasks (i.e., alternate radio liaison via amateur radio, weather spotting, and more).

Mission Statement

Enhance public safety and promote domestic preparedness through a comprehensive emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological, and terrorist-related emergencies

TARGET POPULATION	Citizens					
	Business Owners					
	Local Units of Government					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters					
	<i>Objective 1) Develop emergency response plans for each type of emergency</i>					
	<i>Objective 2) Conduct emergency response training exercises with local communities</i>					
	<i>Objective 3) Maintain adequately trained Technical Response Team (TRT) and Hazardous Materials Team (HAZMAT)</i>					
	<i>Objective 4) Coordinate effective emergency response to an actual disaster</i>					
	County Goal: Continually improve the County's organization and services					
	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
	<i>Objective 3) Meet or exceed the results of peer services/programs²</i>					
SERVICES & PROGRAMS	Emergency Preparation and Response Services (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new emergency response plans created	-	5	2	3	2
	# of emergency response plans updated	-	4	3	5	5
	# of SARA 1 Title III plans developed/reviewed	-	4	7	24	30
	# of emergency response training exercises conducted	-	10	8	7	7
	# of storms and other events tracked	-	11	9	10	10
	# of Emergency Operations Center activations	-	1	0	0	0
EFFICIENCY	% of emergency response plans approved by MSP-EMHSD 2 on first submission	100%	100%	100%	100%	100%
	# of first responders in the County who have completed ISC300 3 and ISC4003 training	100%	170	198	15	10
OUTCOMES	Amount of property damage from natural, technological, or terrorist-related disasters	N/A	0	1,232,984	n/a	n/a
	# of injuries from natural, technological, or terrorist-related disasters	0	0	0	0	0
	# of deaths from natural, technological, or terrorist-related disasters	0	0	0	0	0

COST ⁵	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Cost of Department per capita (total expenses ³)		-	\$0.86	\$0.75	\$0.85
Total department FTE ⁴ per 100,000 residents		-	0.80	0.79	0.79	0.79

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$71,077
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$22,577
Records Processing Clerk II	0.500	0.500	0.500	\$17,106
	2.100	2.100	2.100	\$110,760

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$62,276	\$42,896	\$40,134	\$41,000	\$41,000
Other Revenue			\$150		
Total Revenues	\$62,276	\$42,896	\$40,284	\$41,000	\$41,000
Expenditures					
Personnel Services	\$163,004	\$174,338	\$149,916	\$151,740	\$163,963
Supplies	\$8,241	\$8,740	\$10,751	\$12,450	\$8,502
Other Services & Charges	\$134,328	\$136,672	\$105,531	\$154,922	\$165,682
Total Expenditures	\$305,573	\$319,750	\$266,198	\$319,112	\$338,147

Function Statement

In the aftermath of the 9/11 tragedy, President Bush created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help them address potential weaknesses in security specific to their region.

Resources

Personnel

<u>Position Name</u>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Homeland Security Regional Planner	0.670	1.000	1.000	\$53,595

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$93,853	\$357,598	\$255,764	\$94,330	\$76,567
Other Revenue					
Total Revenues	\$93,853	\$357,598	\$255,764	\$94,330	\$76,567
Expenditures					
Personnel Services	\$86,167	\$95,416	\$56,738	\$80,421	\$76,107
Supplies	\$119	\$245,245	\$127,982	\$5,009	
Other Services & Charges	\$5,767	\$7,286	\$2,895	\$8,900	\$460
Capital Outlay		\$12,193	\$68,923		
Total Expenditures	\$92,053	\$360,140	\$256,538	\$94,330	\$76,567

Function Statement

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

Resources

Personnel

<u>Position Name</u>	<u>2011 # of Positions</u>	<u>2012 # of Positions</u>	<u>2013 # of Positions</u>	<u>2013 Budgeted Salary</u>
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$15,051

Funding

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Current Year Estimated</u>	<u>2013 Adopted by Board</u>
Revenues					
Intergovernmental Revenue	\$36,172	\$29,075	\$26,869	\$34,510	\$37,315
Charges for Services	\$2,000				
Other Revenue	\$548	\$500	\$5,252	\$5,000	\$5,000
Total Revenues	\$38,720	\$29,575	\$32,121	\$39,510	\$42,315
Expenditures					
Personnel Services	\$24,334	\$25,995	\$18,128	\$22,245	\$22,903
Supplies	\$19,292	\$7,402	\$12,649	\$18,475	\$15,150
Other Services & Charges	\$31,267	\$25,254	\$25,255	\$27,508	\$36,275
Total Expenditures	\$74,893	\$58,651	\$56,032	\$68,228	\$74,328

Function Statement

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which could entail canvassing a specific area for dog licenses, as well as coordinating the dog census in conjunction with the Ottawa County Treasurer's Office. The department is also required to investigate all livestock loss complaints.

Mission Statement

Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population

TARGET POPULATION	Citizens Animal Owners					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce incidences of animal cruelty					
	<i>Objective 1)</i> Respond to and investigate calls regarding animal cruelty					
	<i>Objective 2)</i> Arrest persons that violate State animal control laws					
	<i>Objective 3)</i> Educate residents about animal control laws and responsible pet ownership					
	Department Goal 2: Protect the public from stray animals					
	<i>Objective 1)</i> Ensure all dogs have rabies vaccination (through dog licensing)					
	<i>Objective 2)</i> Capture stray animals and transport to Harbor Shores Humane Society					
	<i>Objective 3)</i> Educate youth and residents about the consequences of approaching stray animals					
	County Goal: Continually improve the County's organization and services					
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹						
<i>Objective 2)</i> Produce results that equal exceed peers ²						
Department Goal 4: Provide excellent customer service						
<i>Objective 1)</i> Provide interaction with customers that is professional						
<i>Objective 2)</i> Provide timely responses to calls for service						
SERVICES & PROGRAMS	Animal Cruelty Response Services, Be Aware, Responsible and Kind (BARK) Education Program (<i>Goal 1</i>) Dog Licensing Enforcement Services, Animal Retrieval Services (<i>Goal 2</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>) Professional Customer Service (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of calls regarding animal complaints/incidents & animal welfare	-	2,607	2,811	2,709	2,752
	# of citations issued	-	7	5	6	8
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	18,850	17,579	18,214	18,491
	# of summons issued for unlicensed dogs	-	6	2	5	8
	# of nuisance animal calls	-	2,704	2,797	2,614	2,621
# of animals picked up and delivered to shelter	-	2,372	2,286	2,329	2,332	
EFFICIENCY	% of animal welfare responses provided within 2 hours of receipt of call	100%	100%	100%	100%	100%
	% of animal control responses provided within 30 minutes of receipt of call	100%	87%	90%	89%	90%
	# of animal complaints per 1,000 residents	-	9.8	10.5	10.1	10.20

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
CUSTOMER SERVICE	# of complaints regarding customer service response time	0	0	0	0	0
COST⁵	Cost of Division per animal control complaint response provided (total expenses ³)	-	\$146.19	\$135.89	\$137.62	\$135.47
	# of animal control complaints investigated per Animal Control FTE ⁴	-	869.00	937.00	903.00	917.33
	Total # of Animal Control FTE ⁴ per 100,000 residents	-	1.14	1.13	1.13	1.13

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
<u>Animal Control Officer</u>	3.000	3.000	3.000	\$128,704

Funding	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Expenditures

Personnel Services	\$178,901	\$191,994	\$186,337	\$142,004	\$193,923
Supplies	\$2,899	\$2,393	\$1,945	\$2,500	\$2,300
Other Services & Charges	\$190,776	\$186,719	\$193,696	\$160,009	\$178,304
Total Expenditures	\$372,576	\$381,106	\$381,978	\$304,513	\$374,527



2013 General Fund Budget
Public Works Expenditures \$539,500



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

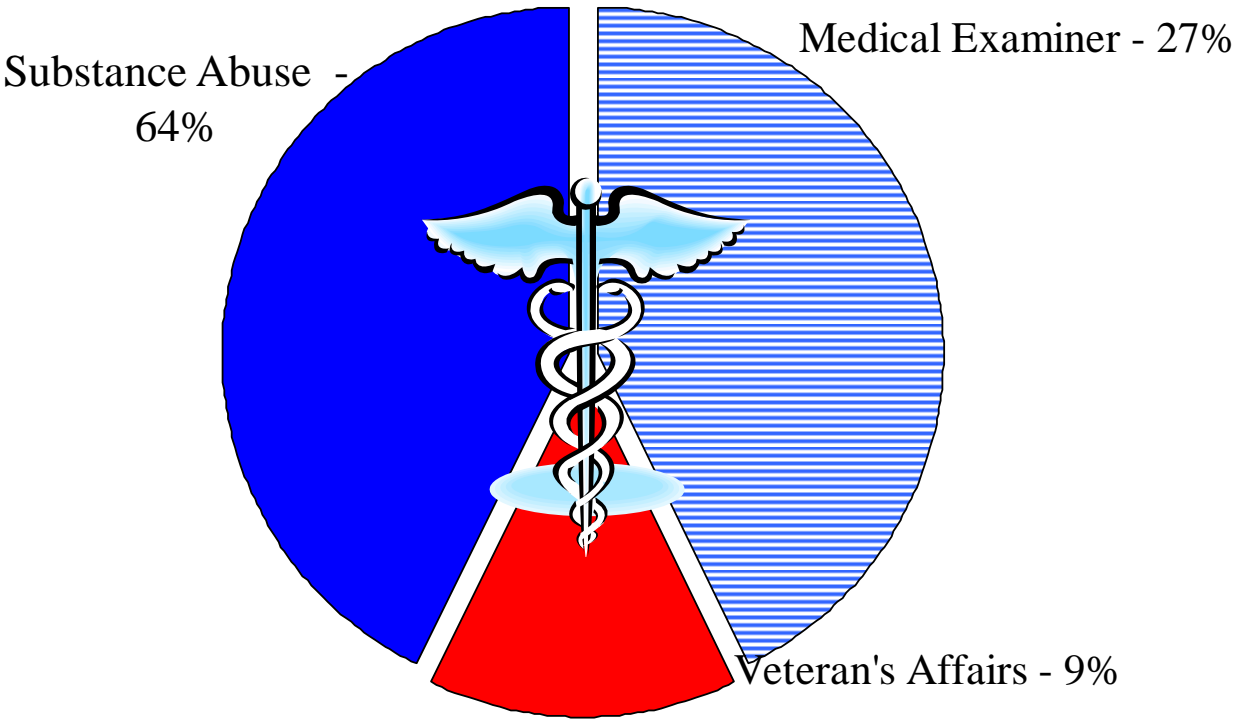
Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$283,211	\$344,229	\$245,670	\$404,867	\$539,500
Total Expenditures	\$283,211	\$344,229	\$245,670	\$404,867	\$539,500

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. The 2013 budget includes the County's \$450,000 share of the Park West drain project.

2013 General Fund
Health and Welfare Expenditures
\$1,016,999



Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$9,954	\$9,777			
Total Revenues	\$9,954	\$9,777			
Expenditures					
Personnel Services					
Supplies	\$19,509	\$20,056			
Other Services & Charges	\$607,742	\$760,949			\$29,000
Total Expenditures	\$627,251	\$781,005			\$29,000

Budget Highlights:

Effective with the 2011 budget process, jail health expenditures have been combined with the Jail (1010-3510).

The 2013 budget reflects contributions to area aging agencies.

Function Statement

The Substance Abuse department records the convention facility/liquor tax from the State of Michigan. Except for years when the County sustains sufficient reductions in tax revenue, 50% of these funds must be used for substance abuse under the enabling legislation. Most of the applicable expenditures show in this department, but other related expenditures are recorded in the Child Care Fund (Special Revenue fund 2920).

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$944,420	\$972,813	\$1,020,280	\$1,312,000	\$1,371,941
Total Revenues	\$944,420	\$972,813	\$1,020,280	\$1,312,000	\$1,371,941
Expenditures					
Other Services & Charges	\$407,929	\$414,953	\$309,252	\$475,830	\$617,971
Total Expenditures	\$407,929	\$414,953	\$309,252	\$475,830	\$617,971

Function Statement

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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Clerk	0.200	0.200	0.200	\$7,682

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,600	\$1,600	\$2,400	\$1,600	\$1,600
Charges for Services	\$12,860	\$21,617	\$31,632	\$30,675	\$30,675
Total Revenues	\$14,460	\$23,217	\$34,032	\$32,275	\$32,275

Expenditures

Personnel Services	\$37,248	\$42,181	\$43,028	\$40,683	\$39,207
Supplies	\$483	\$1,581	\$404	\$815	\$710
Other Services & Charges	\$213,782	\$232,561	\$241,324	\$254,371	\$237,786
Total Expenditures	\$251,513	\$276,323	\$284,756	\$295,869	\$277,703

Function Statement

Ottawa County provides a general fund appropriation each year (per the County Department of Veterans' Affairs Act 192 of 1953) to support the work of the Ottawa County Veteran's Affairs Committee (OCVAC), which provides emergency financial assistance to indigent veterans with experience in foreign wars or military conflicts and their families. Additionally, the County provides for state-mandated burial allowances for veterans that meet certain financial criteria.

Mission Statement

County veterans of foreign wars and military conflicts, and their families

TARGET POPULATION	County veterans of foreign wars and military conflicts, and their families					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families					
	<i>Objective 1</i>) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)					
	<i>Objective 2</i>) Provide emergency financial assistance to impoverished veterans and their families					
	<i>Objective 3</i>) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need					
	County Goal: Continually improve the County's organization and services					
Department Goal 2: Provide exceptional services/programs						
<i>Objective 1</i>) Maintain high-efficiency work outputs ¹						
<i>Objective 2</i>) Achieve quantifiable outcomes						
<i>Objective 3</i>) Provide interaction with customers that is courteous, respectful, and friendly						
<i>Objective 4</i>) Provide timely responses to requests for service						
<i>Objective 5</i>) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties ²						
<i>Objective 6</i>) Meet or surpass the value-per-dollar (e.g. cost per veteran, amount of federal benefits per veteran) of comparable services/programs provided in comparable counties ²						
SERVICES & PROGRAMS	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Number of veterans that contact the County Veterans Affairs Department for assistance with applying for federal benefits and/or grants	-	N/A	87 ³	180	260
	Number of federal benefit claims filed for a County Veteran by a Veterans Service Officer	-	N/A	N/A	90	180
	Number of applications taken from veterans and their families requesting emergency financial assistance (state and county assistance)	-	43	51 ⁴	95	95
	Number of applications taken from widows and families of veterans requesting burial assistance	-	167	228	160	160
	Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$2,015	\$2,500	\$3,000	\$3,000
	Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$42,140	\$32,683	\$40,000	\$40,000

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Total amount of financial support for burials distributed to eligible widows and families of veterans	-	\$50,595	\$68,400	\$61,000	\$61,000
OUTCOMES	Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	83	80	<80	<80
CUSTOMER SERVICE	Percent of veterans satisfied with department services	100%	N/A	N/A	N/A ⁵	N/A ⁵
	Percent of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A ⁵	N/A ⁵
	Percent of veterans satisfied with service response time	100%	N/A	N/A	N/A ⁵	N/A ⁵
COST⁸	Cost of Veterans Affairs per county veteran (total expenses ⁷)	-	\$8.03	\$9.22	\$12.15	\$12.15
	Cost of Veterans Affairs per impoverished county veteran (total expenses ⁷)	-	N/A ⁶	NA ⁶	N/A ⁶	N/A ⁶

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Since October 19, 2011
4. Since July 6, 2011 (Veterans Assistance Commission: 17; Michigan Veterans Trust Fund: 31; Other: 3
5. A Customer Service Satisfaction Survey will be developed and distributed in 2012
6. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%
7. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
8. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

No personnel has been allocated to this department.

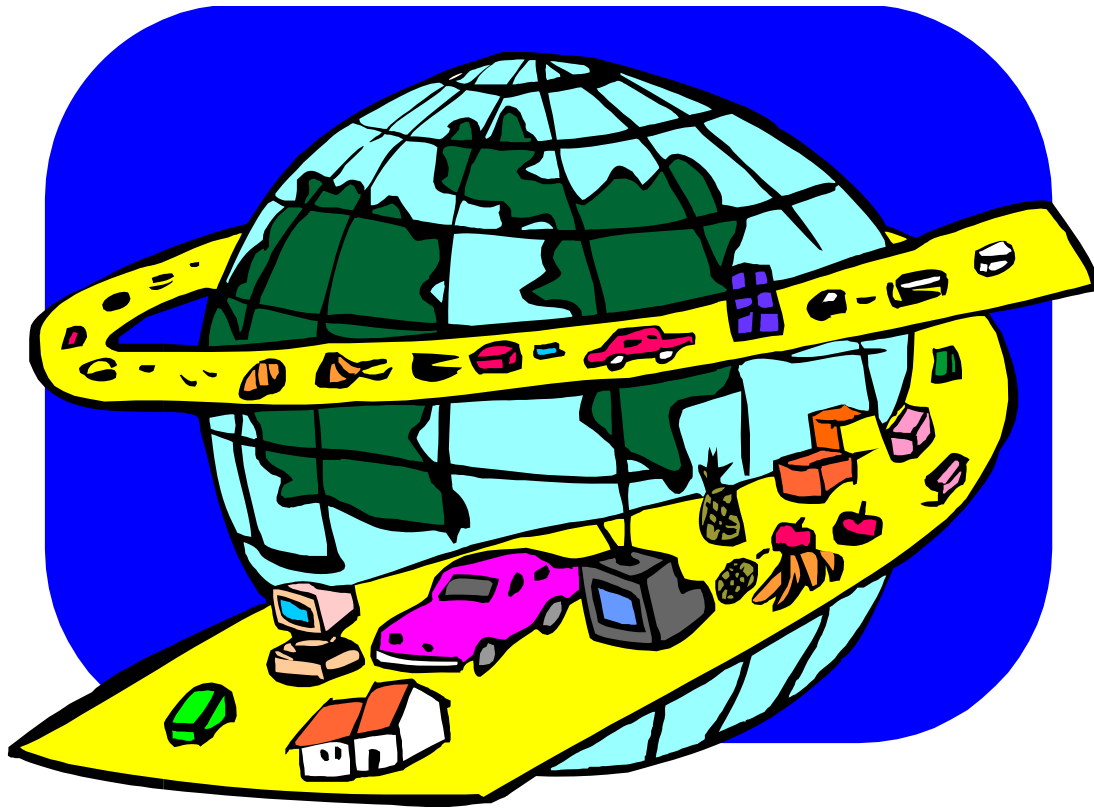
Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue					
Total Revenues					
Expenditures					
Supplies			\$30	\$700	\$700
Other Services & Charges			\$54,354	\$100,728	\$91,625
Total Expenditures			\$54,384	\$101,428	\$92,325

Budget Highlights:

Certain expenditures had previously been recorded in Special Revenue fund 2930 - Soldier's & Sailors Relief prior to 2011. The implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund, and the County is combining it with the Veteran's Burial program.

2013 General Fund Budget
Community & Economic Development
Expenditures \$700,508



Resources

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$24,973			\$100,034	
Interest and Rents	\$34				
Other Revenue					
<hr/>					
Total Revenues	\$25,007			\$100,034	
<hr/>					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$24,973			\$110,806	
<hr/>					
Total Expenditures	\$24,973			\$110,806	
<hr/>					

Budget Highlights:

2009 and 2012 reflect one-time transit study grants.

Function Statement

The Planning and Performance Improvement Department initiates programs to strengthen businesses and increase jobs in the County as well as programs to improve quality-of-life for residents. The Department is also responsible for conducting outcome-based evaluations of County programs and services to improve organizational performance and to maximize the use of financial resources, as well as performing legislative analysis to ensure the County is not negatively impacted by proposed State legislation, and reviewing grant applications and award requirements to protect the County from any permanent financial obligations. The statistical data that is researched and compiled by the Department is used by County departments, local communities, and local agencies to bolster applications for grant funding, enhance bond ratings, recruit prospective businesses to the county, and enhance market opportunities for existing local businesses.

Mission Statement

Provide services to increase economic development, maintain and improve quality of life, improve organizational performance, and maximize the use of financial resources

TARGET POPULATION	County Board and Administration Elected Offices and County Departments Local Leaders, Agencies, and Citizens Community Planners
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Maintain and improve the strong financial position of the county</p> <p>Department Goal 1: Improve organizational performance and maximize the use of financial resources</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Establish and maintain outcome-based performance measures for County departments <i>Objective 2)</i> Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective <i>Objective 3)</i> 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 <i>Objective 4)</i> Protect the County from any negative ongoing financial obligations that may result from accepting state/federal grants <i>Objective 5)</i> Generate revenue by constructing communications towers in underserved areas <i>Objective 6)</i> Provide statistical data to bolster county, community, and local agency grant applications <p>County Goal: Contribute to a healthy physical, economic, and community environment</p> <p>Department Goal 2: Strengthen businesses and increase jobs in Ottawa County</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of the economy <i>Objective 2)</i> Increase the number of new businesses in all sectors of the economy <i>Objective 3)</i> Increase new capital investment in existing local businesses <i>Objective 4)</i> Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of services <p>Department Goal 3: Protect and improve quality-of-life in Ottawa County</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Ensure safe and efficient transportation corridors <i>Objective 2)</i> Preserve farmland, open space, and scenic vistas and byways <i>Objective 3)</i> Enhance the vibrancy, livability, and aesthetic character of urban communities <i>Objective 4)</i> Mitigate the impacts of development on water quality and quantity, and ensure that new development is not negatively impacted by elevated water tables <p>County Goal: Continually improve the County's organization and services</p> <p>Department Goal 4: Provide excellent customer service/satisfaction</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Provide thorough and satisfactory services <i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly <i>Objective 3)</i> Provide timely responses to service requests <p>Department Goal 5: Provide exceptional services/programs</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Maintain high-efficiency work outputs¹ <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties² <i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²

SERVICES & PROGRAMS	Strategic Planning and Program Evaluations, Statistical Research, Data Books, Grants Administration <i>(Goal 1)</i>					
	Economic Development Initiatives <i>(Goal 2)</i>					
	Land Use, Environmental, and Transportation Projects <i>(Goal 3)</i>					
	Professional Customer Service <i>(Goal 4)</i>					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) <i>(Goal 5)</i>					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of department performance-based budget Outlines reviewed & updated	-	17	52	52	52
	# of Strategic Plans completed (e.g. programs, agencies, libraries)	-	2	2	2	2
	# of administrative evaluations completed	-	2	2	3	3
	# of outcome-based evaluations completed	-	1	1	2	2
	# of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB, Benchmarking Consortium Report)	-	3	3	3	3
	# of requests fulfilled for data/research assistance	-	52	38	60	60
	# of data books maintained	-	3	3	4	4
	# of existing Data Books updated with new information (e.g. 2010 Census)	-	1	2	2	2
	# of data sets maintained in department website (e.g. economic & demographic data)	-	7	20	23	24
	# of economic development projects active at any given time (e.g. Brownfield Assessment Plan, Agricultural Technology Incubator, Countywide Economic Development Plan, Bonds)	-	2	3	4	5
	# of existing businesses that received assistance from department	-	3 ³	1 ⁴	4	8
	# of land use planning projects active at any given time (e.g. PDR, Water Resources Study, Transit Study, Standardized Mapping, Urban Smart Growth)	-	5	5	5	5
	# of Excellence Through Training programs conducted	-	3	2	3	2
	# of grants processed/reviewed	-	13	25	30	35
	Value of grant awards processed	-	\$3.1M	\$3.5M	\$3.7M	\$4.0M
EFFICIENCY	% of departments with Performance Plans updated to ensure outcome-based data are collected (i.e. performance-based budgeting)	100%	35%	75%	100%	100%
	% of evaluation recommendations approved by County Board	100%	100%	100%	100%	100%
	# of new jobs created by businesses that received assistance from the department	-	0	49	175	60
	% of communities referencing county development plan/projects in their respective master plans	>90%	35%	35%	50%	58%
	% of local units adopting standardized colors and terminologies in their master plans (adoption of standards is dependent on when the community will be updating their master plan)	> 90%	58%	58%	62%	70%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of local units adopting standardized colors and terminologies in their zoning ordinances (adoption of standards is dependent on when the community will be updating their ordinance)	> 90%	38%	42%	46%	50%
OUTCOMES	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Revenue generated from lease agreements on cell towers (this will be net revenue once cost to construct towers is repaid in 5 years)	≥\$40,000	\$42,642	\$43,921	\$86,638	\$89,238
	Amount of new local investment created by businesses that received assistance from department economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
	% of grants that result in an unintentional ongoing financial obligation to the County	0%	0%	0%	0%	0%
CUSTOMER SERVICE	% of customers satisfied with Department services	100%	100%	100%	100%	100%
	% of customers indicating interaction with department staff was courteous, respectful, and friendly	100%	100%	100%	100%	100%
	% of customers satisfied with staff response time	100%	100%	100%	100%	100%
COST ⁵	Cost of Department per capita (total expenses ³)	-	\$2.04	\$2.19	\$2.79	\$2.79
	Department FTEs ⁴ per 100,000 residents	-	2.26	2.20	2.24	2.24

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. Continental Dairy; Request Foods; and Energetx
4. Cedar Crest Dairy
5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.985	0.980	\$92,798
Asst Planning & Performance Impv. Director	1.000	1.000	1.000	\$71,882
Economic Development Coordinator	1.000	1.000	1.000	\$54,957
Research & Evaluation Analyst	1.000	1.000	1.000	\$60,095
Land Use Planning Analyst	0.900	0.968	0.920	\$51,919
Senior Secretary	1.000	1.000	1.000	\$38,411
	5.850	5.953	5.900	\$370,062

Funding

2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Revenues

Charges for Services

Other Revenue	\$441	\$17,552	\$20,595	\$1,930	\$6,800
	\$441	\$17,552	\$20,595	\$1,930	\$6,800

Expenditures

Personnel Services	\$428,887	\$452,218	\$474,271	\$526,192	\$545,771
Supplies	\$11,822	\$12,345	\$19,059	\$12,228	\$13,664
Other Services & Charges	\$159,688	\$110,487	\$125,123	\$219,939	\$135,128
Total Expenditures	\$600,397	\$575,050	\$618,453	\$758,359	\$694,563

Budget Highlights:

2012 Other Services & Charges reflect a water resources study.

Function Statement

During 2004, the County began working with area farmers and the Road Commission to form a road salt management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

Resources

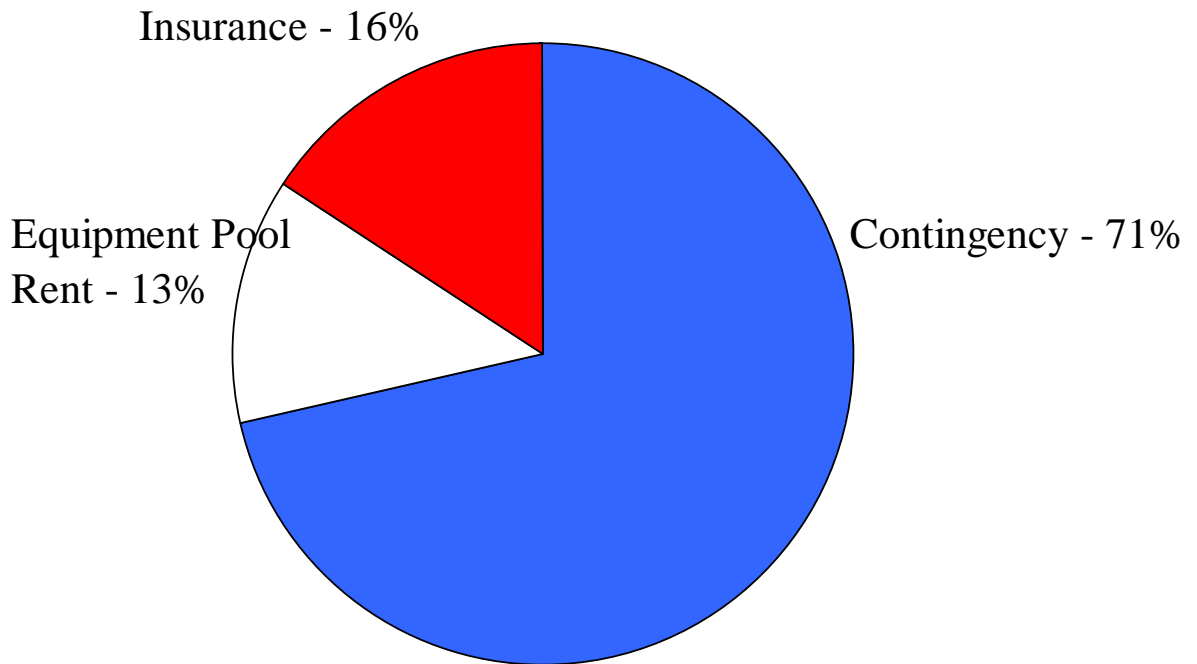
Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$6,018				\$5,945
Total Expenditures	\$6,018				\$5,945

2013 General Fund Other Expenditures \$735,405



Function Statement

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$9,569	\$84,571	\$58,702	\$18,360	
Other Services & Charges	\$140,058	\$141,258	\$117,686	\$113,020	\$115,435
Total Expenditures	\$149,627	\$225,829	\$176,388	\$131,380	\$115,435

Function Statement

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Debt Service				\$100,000	\$524,970
Total Expenditures				\$100,000	\$524,970

Budget Highlights:

The County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of .5 to 2% of the General Fund's actual expenditures for the most recently completed audit. Based on historical expenditures, the 2013 budget represents .87% of 2011 expenditures. 2012 reflects the amount the County expects to utilize yet in 2012.

Function Statement

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Other Services & Charges					\$95,000
Total Expenditures					\$95,000

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.

Function Statement

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

Resources

Personnel

No personnel has been allocated to this department.

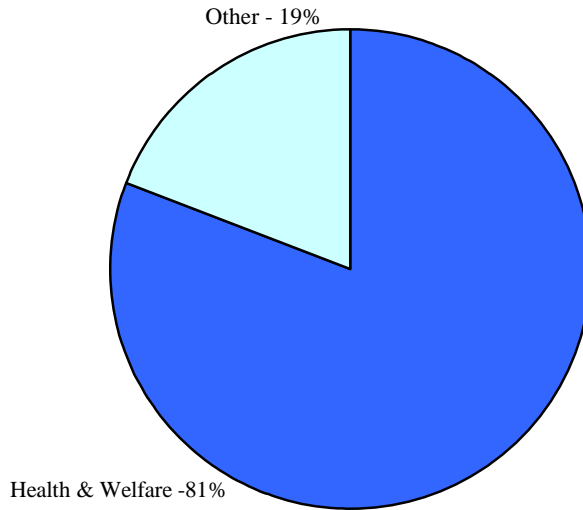
Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Other Financing Sources	\$5,299,447	\$4,904,581	\$428,585	\$1,136,977	\$1,170,937
Total Revenues	<u>\$5,299,447</u>	<u>\$4,904,581</u>	<u>\$428,585</u>	<u>\$1,136,977</u>	<u>\$1,170,937</u>

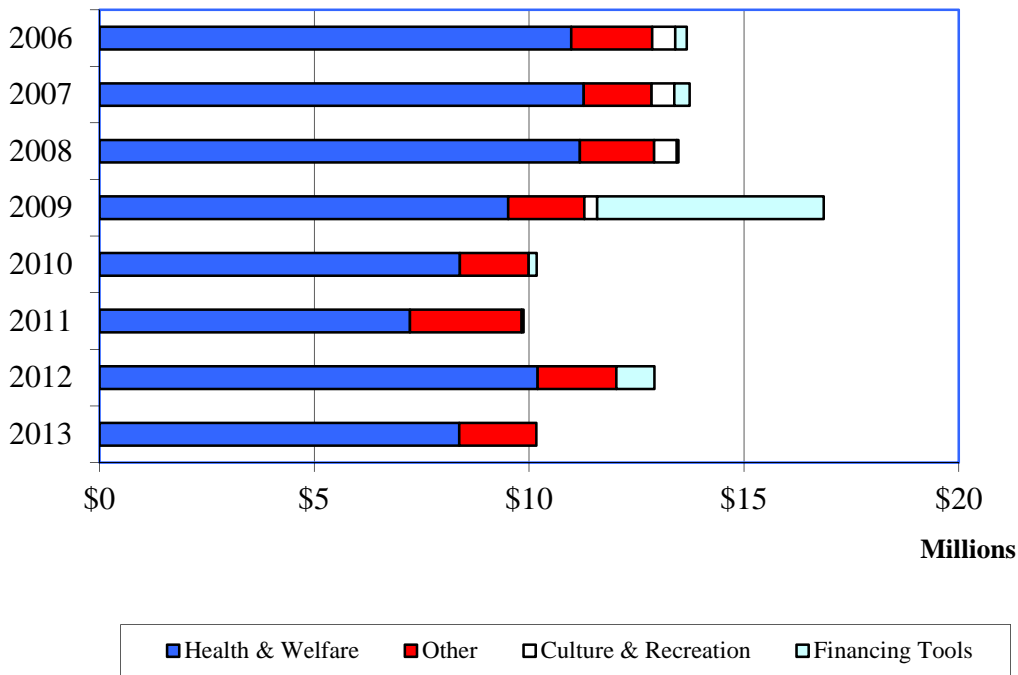
Budget Highlights:

The 2013 budget reflects transfers from the Delinquent Tax Revolving Fund (\$625,000) and the Ottawa County Insurance Authority (\$500,000).

This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2013 budget followed by historical comparisons.



Operating Transfers Out 2006 - 2013



The above graph illustrates that the majority of the Operating Transfers are for Health & Welfare expenditures. The 2009 amount for Financing Tools represents the \$5,585,000 transferred for the building projects.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Parks and Recreation	\$297,790		\$46,500		
Friend of the Court	\$732,402	\$546,235	\$702,574	\$730,615	\$683,189
9/30 Judicial Grants	\$43,531	\$42,721	\$8,659	\$16,386	\$44,647
Health	\$4,680,772	\$3,499,252	\$3,059,837	\$3,425,179	\$3,761,261
Cigarette Tax	\$24,342	\$25,459	\$12,011		
Mental Health	\$563,108	\$722,178	\$563,108	\$563,108	\$593,057
Solid Waste Cleanup				\$2,340,000	
Planning Commission	\$3,310				
Homestead Property Tax		\$65,748			
Stabilization				\$886,165	
Prosecuting Attorney Grants	\$54,285	\$67,927	\$62,627	\$64,394	\$75,140
Sheriff Grant Programs	\$37,375	\$14,245			
O/T - Cops Universal	\$202,453	\$209,803	\$210,168	\$348,301	\$357,049
Sheriff Road Patrol	\$96,673	\$111,130	\$124,007	\$152,684	\$178,165
Law Library	\$20,573				
Grant Pass Thru	\$25,181	\$27,408	\$24,078		
Community Corrections	\$557,701	\$519,991	\$465,509	\$521,810	\$458,663
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	
Family Independence Agency					
DHS - 9/30 Fund	\$135,160	\$74,837	\$73,750	\$73,690	\$43,690
Child Care	\$4,045,802	\$3,992,884	\$3,491,647	\$3,764,820	\$3,976,291
Child Care-FIA	\$409			\$1,000	\$1,500
Soldiers & Sailors Relief	\$36,426	\$45,725			
DB/DC Conversion			\$1,000,000		
OCBA - Grand Haven/West Olive	\$5,273,861	\$180,621			
Total Expenditures	\$16,860,154	\$10,175,164	\$9,873,475	\$12,917,152	\$10,172,652