

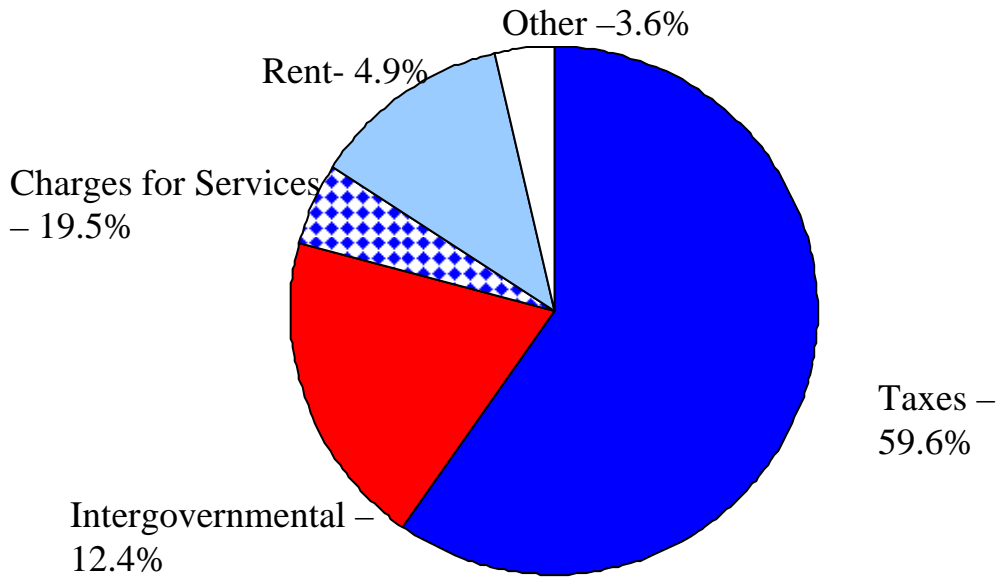
# General Fund



GENERAL FUND

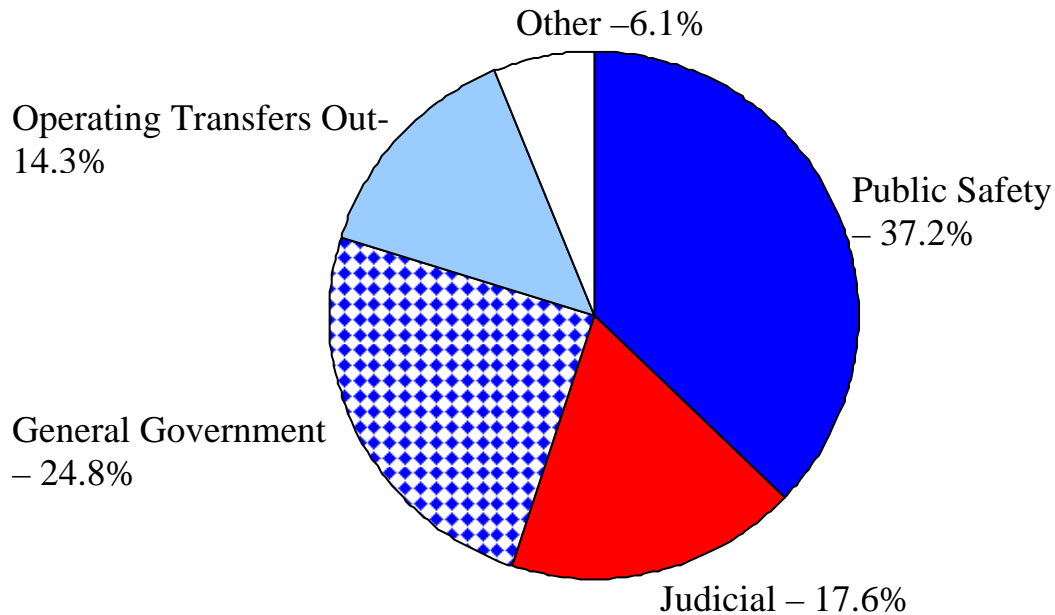
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

General Fund 2014 Revenues



SOURCE	Adopted 2014	Estimated 2013	2014 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
TAXES	\$39,194,734	\$38,101,409	59.6%	2.9%
INTERGOVERNMENTAL REVENUE	\$8,120,261	\$7,493,682	12.4%	8.4%
CHARGES FOR SERVICES	\$12,792,106	\$13,895,230	19.5%	-7.9%
FINES & FORFEITS	\$84,200	\$72,300	0.1%	16.5%
INTEREST ON INVESTMENTS	\$168,160	\$168,165	0.3%	0.0%
RENTAL INCOME	\$3,249,046	\$3,101,218	4.9%	4.8%
LICENSE & PERMITS	\$369,000	\$427,050	0.6%	-13.6%
OTHER	\$609,227	\$512,015	0.9%	19.0%
OPERATING TRANSFERS IN	\$1,125,000	\$1,170,937	1.7%	-3.9%
<b>TOTAL REVENUES</b>	<b>\$65,711,734</b>	<b>\$64,942,006</b>	<b>100.0%</b>	<b>1.2%</b>

## General Fund 2014 Expenditures



ACTIVITY	Adopted 2014	Estimated 2013	2014 PERCENT OF TOTAL	PERCENT OF INCREASE (DECREASE)
LEGISLATION	\$438,145	\$396,528	0.7%	10.5%
JUDICIAL	\$11,797,900	\$12,119,712	17.6%	-2.7%
GENERAL GOVERNMENT	\$16,571,315	\$15,820,314	24.8%	4.7%
PUBLIC SAFETY	\$24,901,232	\$24,184,467	37.2%	3.0%
PUBLIC WORKS	\$380,000	\$89,500	0.6%	324.6%
HEALTH AND WELFARE	\$1,070,256	\$1,007,054	1.5%	6.3%
COMMUNITY & ECONOMIC DEVELOPMENT	\$1,211,951	\$792,174	1.8%	53.0%
OTHER GOVERNMENTAL FUNCTIONS	\$441,102	\$130,386	0.7%	238.3%
DEBT SERVICE	\$538,719	\$0	0.8%	N/A
OPERATING TRANSFERS OUT	\$9,533,588	\$9,437,834	14.3%	1.0%
<b>TOTAL EXPENDITURES</b>	<b>\$66,884,208</b>	<b>\$63,977,969</b>	<b>100.0%</b>	<b>4.5%</b>

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2011 & 2012  
BUDGET 2013 & 2014**

**REVENUES**

ORG CODE	DEPARTMENT NAME	ACTUAL 2011	ACTUAL 2012	CURRENT	AMENDED BUDGET 2013	2014 ADOPTED BY BOARD	\$ CHANGE 2013 TO BOARD	% CHANGE 2013 BUDGET TO ADOPTED 2014
				YEAR 2013 ESTIMATED				
10101310	Circuit Court	\$306,247	\$333,356	\$382,912	\$316,250	<b>\$369,250</b>	\$53,000	16.76%
10101360	District Court	\$3,267,799	\$3,266,004	\$3,226,970	\$3,303,500	<b>\$3,227,500</b>	-\$76,000	-2.30%
10101362	Dist Ct Community Corrections	\$0	\$64,540	\$435,420	\$427,358	<b>\$431,110</b>	\$3,752	0.88%
10101370	Cir Ct-Legal Self Help Center	\$69,421	\$28,711	\$27,130	\$35,780	<b>\$23,616</b>	-\$12,164	-34.00%
10101373	State Justice Institute	\$21,918	\$3,812	\$0	\$0	<b>\$0</b>	\$0	N/A
10101375	State Justice Institute Technical Assistance	\$48,495	\$1,505	\$100,000	\$100,000	<b>\$0</b>	-\$100,000	-100.00%
10101480	Probate Court	\$63,245	\$61,962	\$67,300	\$62,100	<b>\$65,100</b>	\$3,000	4.83%
10101490	Circuit Ct-Juvenile Services	\$188,322	\$197,493	\$205,507	\$182,164	<b>\$188,260</b>	\$6,096	3.35%
10101492	Juvenile Accountability Incentive	\$10,125	\$2,263	\$0	\$0	<b>\$0</b>	\$0	N/A
10101660	Family Counseling Services	\$29,055	\$29,345	\$27,150	\$25,500	<b>\$27,000</b>	\$1,500	5.88%
10101910	Fiscal Services	\$4,282,459	\$6,156,731	\$5,743,798	\$6,002,687	<b>\$4,996,960</b>	-\$1,005,727	-16.75%
10101920	Canvassing Board	\$0	\$0	\$0	\$0	<b>\$1,820</b>	\$1,820	N/A
10102150	County Clerk	\$550,804	\$611,961	\$924,850	\$838,630	<b>\$839,990</b>	\$1,360	0.16%
10102240	Economic Vitality Incentive	\$0	\$0	\$5,224	\$0	<b>\$0</b>	\$0	N/A
10102320	Crime Victims Rights	\$0	\$46,501	\$140,900	\$140,900	<b>\$146,600</b>	\$5,700	4.05%
10102450	Survey & Remonumentation	\$82,542	\$94,107	\$95,943	\$96,121	<b>\$97,045</b>	\$924	0.96%
10102530	County Treasurer	\$41,968,871	\$39,162,285	\$38,959,615	\$39,013,861	<b>\$40,576,471</b>	\$1,562,610	4.01%
10102570	Equalization	\$1,994	\$1,028	\$908	\$600	<b>\$600</b>	\$0	0.00%
10102571	Grand Haven Assessing	\$51,471	\$139,518	\$137,500	\$137,500	<b>\$127,000</b>	-\$10,500	-7.64%
10102590	Geographic Inform Systems	\$88,428	\$97,699	\$79,900	\$95,300	<b>\$79,500</b>	-\$15,800	-16.58%
10102610	MSU Extension	\$21,252	\$27,677	\$22,565	\$22,565	<b>\$22,916</b>	\$351	1.56%
10102620	Elections	\$23,991	\$28,013	\$23,725	\$18,775	<b>\$116,770</b>	\$97,995	521.94%
10102651	Facilities & Maintenance - Hudsonville Human Services	\$59,242	\$67,907	\$68,768	\$68,319	<b>\$67,672</b>	-\$647	-0.95%
10102652	Facilities & Maintenance - Holland Human Services	\$196,361	\$207,045	\$227,071	\$224,227	<b>\$233,114</b>	\$8,887	3.96%
10102653	Facilities & Maintenance - Fulton St	\$64,964	\$69,798	\$75,999	\$82,227	<b>\$73,780</b>	-\$8,447	-10.27%
10102655	Facilities & Maintenance - 12251 James	\$160,285	\$187,522	\$214,085	\$207,804	<b>\$196,092</b>	-\$11,712	-5.64%
10102658	Facilities & Maintenance - Grand Haven Health Fac.	\$137,619	\$139,584	\$122,047	\$149,108	<b>\$0</b>	-\$149,108	-100.00%
10102659	Facilities & Maintenance - 12263 James	\$224,620	\$240,055	\$234,581	\$263,371	<b>\$282,781</b>	\$19,410	7.37%
10102665	Facilities & Maintenance - Jail/Juvenile Serv Comp	\$1,444,303	\$1,485,744	\$1,563,703	\$1,557,125	<b>\$1,537,976</b>	-\$19,149	-1.23%
10102667	Facilities & Maintenance - Admin Annex	\$337,584	\$339,327	\$342,456	\$343,461	<b>\$584,531</b>	\$241,070	70.19%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2011 & 2012  
BUDGET 2013 & 2014**

**REVENUES**

ORG CODE	DEPARTMENT NAME	ACTUAL 2011	ACTUAL 2012	CURRENT	AMENDED BUDGET 2013	2014 ADOPTED BY BOARD	\$ CHANGE 2013 TO BOARD	% CHANGE 2013 BUDGET TO ADOPTED 2014
				YEAR 2013 ESTIMATED				
10102668	Facilities & Maintenance - Dept of Human Services	\$223,535	\$234,096	\$254,128	\$265,839	<b>\$275,100</b>	\$9,261	3.48%
10102669	Facilities & Maintenance - City of Holland	\$0	\$8,004	\$13,050	\$13,050	<b>\$15,190</b>	\$2,140	16.40%
10102670	Prosecuting Attorney	\$171,542	\$194,584	\$177,825	\$174,200	<b>\$182,000</b>	\$7,800	4.48%
10102680	Register of Deeds	\$1,641,543	\$2,181,038	\$2,452,500	\$1,865,696	<b>\$2,433,000</b>	\$567,304	30.41%
10102750	Water Resources Commission	\$57,621	\$54,597	\$91,900	\$61,500	<b>\$80,000</b>	\$18,500	30.08%
10103020	Sheriff	\$238,667	\$275,253	\$299,542	\$269,360	<b>\$259,400</b>	-\$9,960	-3.70%
10103100	WEMET Operations	\$7,786	\$1,916	\$4,736	\$4,000	<b>\$4,000</b>	\$0	0.00%
10103113	COPS-Holland/Wottawa	\$46,067	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103119	City of Coopersville	\$363,027	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103120	City of Hudsonville	\$450,742	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103170	Blendon/Holland/Robinson/Zeeland	\$31,338	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103200	Sheriff's Training	\$15,824	\$27,497	\$20,000	\$20,000	<b>\$20,000</b>	\$0	0.00%
10103250	Central Dispatch	\$4,219,691	\$4,128,177	\$4,086,039	\$4,102,632	<b>\$4,142,024</b>	\$39,392	0.96%
10103310	Marine Safety	\$152,526	\$133,310	\$142,225	\$160,225	<b>\$135,000</b>	-\$25,225	-15.74%
10103510	Jail	\$688,181	\$637,145	\$670,185	\$714,421	<b>\$674,649</b>	-\$39,772	-5.57%
10104260	Emergency Services	\$40,284	\$44,400	\$49,000	\$49,000	<b>\$41,000</b>	-\$8,000	-16.33%
10104261	HLS Equipment Grant	\$195,398	\$416,351	\$95,773	\$95,773	<b>\$0</b>	-\$95,773	-100.00%
10104262	Solution Area Planner	\$35,757	\$40,914	\$0	\$76,567	<b>\$0</b>	-\$76,567	-100.00%
10104263	Haz-Mat Response Team	\$32,121	\$35,367	\$35,120	\$42,315	<b>\$33,540</b>	-\$8,775	-20.74%
10104265	Homeland Security Equip Gt	\$24,609	\$40,441	\$262,314	\$218,322	<b>\$67,149</b>	-\$151,173	-69.24%
10106300	Substance Abuse	\$1,020,280	\$1,583,334	\$1,539,253	\$1,371,941	<b>\$1,539,253</b>	\$167,312	12.20%
10106480	Medical Examiners	\$34,032	\$37,424	\$40,300	\$32,275	<b>\$37,600</b>	\$5,325	16.50%
10106890	Dept of Veteran's Affairs	\$0	\$3,000	\$3,000	\$0	<b>\$3,000</b>	\$3,000	N/A
10107210	Planning & Transportation	\$0	\$91,545	\$0	\$0	<b>\$0</b>	\$0	N/A
10107211	Planning and Performance Improvement	\$20,595	\$2,873	\$50,000	\$100,000	<b>\$380,200</b>	\$280,200	280.20%
10109070	QECB Bonds-Debt Service	\$0	\$0	\$33,000	\$0	<b>\$173,219</b>	\$173,219	N/A
10109300	Transfers In Control	\$428,585	\$7,172	\$1,170,937	\$1,170,937	<b>\$1,125,000</b>	-\$45,937	-3.92%
<b>TOTAL REVENUE</b>		<b>\$63,841,168</b>	<b>\$63,269,928</b>	<b>\$64,946,854</b>	<b>\$64,523,286</b>	<b>\$65,933,778</b>	<b>\$1,410,492</b>	<b>2.19%</b>

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2011 & 2012  
BUDGET 2013 & 2014**

**EXPENDITURES**

ORG CODE	DEPARTMENT NAME	ACTUAL 2011	ACTUAL 2012	CURRENT	AMENDED BUDGET 2013	2014 ADOPTED BY BOARD	\$ CHANGE 2013 TO BOARD	% CHANGE 2013 BUDGET TO ADOPTED 2014
				YEAR 2013 ESTIMATED				
10101010	Commissioners	\$420,590	\$452,790	\$394,972	\$427,479	<b>\$436,316</b>	\$8,837	2.07%
10101290	Tax Allocation Board	\$3,772	\$904	\$1,556	\$1,830	<b>\$1,829</b>	-\$1	-0.05%
10101310	Circuit Court	\$2,479,634	\$3,100,721	\$3,072,200	\$2,893,989	<b>\$2,764,874</b>	-\$129,115	-4.46%
10101360	District Court	\$5,844,543	\$5,976,948	\$6,106,999	\$6,207,753	<b>\$6,236,074</b>	\$28,321	0.46%
10101362	Dist Ct Community Corrections	\$0	\$219,802	\$894,308	\$886,021	<b>\$855,198</b>	-\$30,823	-3.48%
10101370	Circuit Court - Legal Self-Help Center	\$44,811	\$75,521	\$88,570	\$97,085	<b>\$102,720</b>	\$5,635	5.80%
10101373	State Justice Institute	\$23,779	\$4,111	\$0	\$0	<b>\$0</b>	\$0	N/A
10101375	State Justice Institute Technical Assistance	\$49,751	\$4,620	\$110,628	\$110,628	<b>\$0</b>	-\$110,628	-100.00%
10101480	Probate Court	\$784,705	\$730,777	\$793,116	\$788,720	<b>\$795,514</b>	\$6,794	0.86%
10101490	Circuit Court - Juvenile Services	\$850,404	\$835,055	\$857,604	\$902,222	<b>\$892,512</b>	-\$9,710	-1.08%
10101492	Juvenile Accountability Block Grant	\$11,250	\$2,722	\$0	\$0	<b>\$0</b>	\$0	N/A
10101520	Adult Probation	\$125,705	\$212,714	\$178,263	\$183,368	<b>\$125,248</b>	-\$58,120	-31.70%
10101660	Family Counseling	\$17,573	\$11,489	\$12,000	\$19,000	<b>\$18,495</b>	-\$505	-2.66%
10101670	Jury Board	\$2,285	\$3,360	\$6,024	\$7,380	<b>\$7,265</b>	-\$115	-1.56%
10101720	Administrator	\$384,340	\$485,108	\$763,800	\$818,601	<b>\$666,094</b>	-\$152,507	-18.63%
10101910	Fiscal Services	\$1,153,576	\$1,157,151	\$1,233,196	\$1,292,643	<b>\$1,284,896</b>	-\$7,747	-0.60%
10101920	Canvassing Board	\$0	\$5,866	\$0	\$0	<b>\$8,800</b>	\$8,800	N/A
10102150	County Clerk	\$1,577,255	\$1,520,524	\$1,557,655	\$1,531,439	<b>\$1,593,106</b>	\$61,667	4.03%
10102240	EVIP Grant	\$0	\$4,614	\$610	\$0	<b>\$0</b>	\$0	N/A
10102320	Crime Victim's Rights	\$0	\$53,566	\$203,329	\$216,040	<b>\$221,107</b>	\$5,067	2.35%
10102450	Survey & Remonumentation	\$96,570	\$83,333	\$95,892	\$96,070	<b>\$76,085</b>	-\$19,985	-20.80%
10102470	Plat Board	\$819	\$1,282	\$1,029	\$1,028	<b>\$1,290</b>	\$262	25.49%
10102530	County Treasurer	\$819,803	\$723,983	\$788,428	\$794,018	<b>\$817,775</b>	\$23,757	2.99%
10102570	Equalization	\$986,832	\$905,799	\$996,365	\$1,009,437	<b>\$1,018,713</b>	\$9,276	0.92%
10102571	Grand Haven Assessing	\$46,702	\$139,120	\$108,707	\$128,611	<b>\$124,823</b>	-\$3,788	-2.95%
10102590	Geographic Information System	\$460,175	\$408,532	\$424,188	\$662,576	<b>\$605,580</b>	-\$56,996	-8.60%
10102610	MSU Extension	\$348,531	\$341,116	\$347,781	\$350,230	<b>\$355,921</b>	\$5,691	1.62%
10102620	Elections	\$81,384	\$212,523	\$108,115	\$110,361	<b>\$336,411</b>	\$226,050	204.83%
10102651	Facilities & Maintenance - Hudsonville Hmn Services	\$158,986	\$185,982	\$186,448	\$184,126	<b>\$182,319</b>	-\$1,807	-0.98%
10102652	Facilities & Maintenance - Holland Human Services	\$175,716	\$184,063	\$202,927	\$198,635	<b>\$209,625</b>	\$10,990	5.53%
10102653	Facilities & Maintenance - Fulton Street	\$58,416	\$62,032	\$67,659	\$73,346	<b>\$65,440</b>	-\$7,906	-10.78%
10102654	Facilities & Maintenance - Grand Haven	\$591,703	\$536,459	\$604,156	\$595,123	<b>\$668,010</b>	\$72,887	12.25%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2011 & 2012  
BUDGET 2013 & 2014**

**EXPENDITURES**

ORG CODE	DEPARTMENT NAME	ACTUAL 2011	ACTUAL 2012	CURRENT	AMENDED	2014	\$ CHANGE	% CHANGE
				YEAR 2013 ESTIMATED	BUDGET 2013	ADOPTED BY BOARD	2013 TO BOARD	2013 BUDGET TO ADOPTED 2014
10102655	Facilities & Maintenance - Holland Health Facility	\$163,917	\$187,828	\$210,527	\$206,900	<b>\$192,534</b>	-\$14,366	-6.94%
10102656	Facilities & Maintenance - Holland District Court	\$184,994	\$196,333	\$177,882	\$183,850	<b>\$217,773</b>	\$33,923	18.45%
10102658	Facilities & Maintenance - Grand Haven Health	\$64,746	\$67,575	\$72,488	\$74,771	<b>\$8,663</b>	-\$66,108	-88.41%
10102659	Facilities & Maintenance - CMH Facility	\$174,494	\$272,734	\$180,161	\$207,915	<b>\$229,016</b>	\$21,101	10.15%
10102660	Corporate Counsel	\$221,502	\$222,051	\$223,842	\$231,756	<b>\$234,743</b>	\$2,987	1.29%
10102661	Facilities & Maintenance - Emergency Services	\$806	\$15,900	\$42	\$0	<b>\$0</b>	\$0	N/A
10102662	Facilities & Maintenance - Coopersville	\$10,368	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10102665	Facilities & Maintenance - Jail/Juvenile Serv Complex	\$909,122	\$994,089	\$949,180	\$940,383	<b>\$923,453</b>	-\$16,930	-1.80%
10102667	Facilities & Maintenance - Administrative Annex	\$617,164	\$655,091	\$704,072	\$803,606	<b>\$746,760</b>	-\$56,846	-7.07%
10102668	Facilities & Maintenance - Dept of Human Services	\$265,628	\$269,885	\$291,432	\$302,209	<b>\$315,482</b>	\$13,273	4.39%
10102669	Facilities & Maintenance - City of Holland	\$0	\$7,852	\$9,052	\$11,913	<b>\$13,833</b>	\$1,920	16.12%
10102670	Prosecuting Attorney	\$3,198,542	\$3,402,413	\$3,462,706	\$3,495,720	<b>\$3,473,905</b>	-\$21,815	-0.62%
10102680	Register of Deeds	\$615,669	\$578,672	\$596,158	\$609,920	<b>\$634,062</b>	\$24,142	3.96%
10102700	Human Resources	\$500,956	\$560,504	\$532,358	\$550,817	<b>\$604,658</b>	\$53,841	9.77%
10102750	Water Resources Commission	\$631,810	\$626,459	\$699,879	\$705,649	<b>\$720,438</b>	\$14,789	2.10%
10102790	Building Authority	\$120	\$134	\$250	\$250	<b>\$0</b>	-\$250	-100.00%
10102800	Ottawa Soil & Water Conservation Dist.	\$20,766	\$20,000	\$20,000	\$20,000	<b>\$20,000</b>	\$0	0.00%
10103020	Sheriff	\$8,102,539	\$8,342,592	\$9,004,863	\$8,717,540	<b>\$9,559,994</b>	\$842,454	9.66%
10103100	West Mi Enforcement Team - Operations	\$595,756	\$621,863	\$659,068	\$655,428	<b>\$685,740</b>	\$30,312	4.62%
10103113	COPS Holland/West Ottawa	\$68,754	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103119	City of Coopersville	\$363,028	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103120	City of Hudsonville	\$450,743	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103170	Blendon/Holland/Robinson/Zeeland (CITE)	\$64,635	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10103200	Sheriff Training	\$15,329	\$27,497	\$20,000	\$20,000	<b>\$20,000</b>	\$0	0.00%
10103250	Central Dispatch	\$4,219,747	\$4,135,375	\$4,078,889	\$4,105,010	<b>\$4,142,175</b>	\$37,165	0.91%
10103310	Marine Safety	\$207,342	\$229,089	\$240,937	\$241,118	<b>\$233,713</b>	-\$7,405	-3.07%
10103510	Jail	\$8,715,440	\$8,701,282	\$8,983,991	\$8,873,973	<b>\$9,272,827</b>	\$398,854	4.49%
10103540	Local Corrections Academy Grant	\$635	\$0	\$0	\$0	<b>\$0</b>	\$0	N/A
10104260	Emergency Services	\$266,198	\$310,169	\$356,160	\$346,147	<b>\$361,909</b>	\$15,762	4.55%
10104261	HLS Grant	\$195,399	\$383,746	\$95,773	\$95,773	<b>\$0</b>	-\$95,773	-100.00%
10104262	Solution Area Planner Grant	\$37,515	\$38,762	\$0	\$76,567	<b>\$0</b>	-\$76,567	-100.00%
10104263	Haz Mat Response Team	\$56,032	\$63,243	\$70,240	\$74,328	<b>\$66,359</b>	-\$7,969	-10.72%

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2011 & 2012  
BUDGET 2013 & 2014**

**EXPENDITURES**

ORG CODE	DEPARTMENT NAME	ACTUAL 2011	ACTUAL 2012	CURRENT	AMENDED BUDGET 2013	2014 ADOPTED BY BOARD	\$ CHANGE 2013 TO BOARD	% CHANGE 2013 BUDGET TO ADOPTED 2014
				YEAR 2013 ESTIMATED				
10104265	Homeland Security Grant	\$23,624	\$40,441	\$262,314	\$218,322	\$67,149	-\$151,173	-69.24%
10104300	Animal Control	\$381,978	\$301,169	\$412,232	\$525,574	\$491,366	-\$34,208	-6.51%
10104450	Drain Assessments	\$245,670	\$296,732	\$89,500	\$539,500	\$380,000	-\$159,500	-29.56%
10106039	Other Health and Welfare	\$0	\$0	\$28,750	\$29,000	\$29,000	\$0	0.00%
10106300	Substance Abuse	\$309,252	\$426,740	\$621,417	\$617,971	\$691,097	\$73,126	11.83%
10106480	Medical Examiners	\$284,756	\$254,953	\$281,810	\$277,703	\$269,161	-\$8,542	-3.08%
10106810	Veterans Burial	\$68,913	\$0	\$0	\$0	\$0	\$0	N/A
10106890	Veterans Affairs	\$54,384	\$72,985	\$75,077	\$92,325	\$80,998	-\$11,327	-12.27%
10107210	Planning - Transportation	\$0	\$97,485	\$0	\$0	\$0	\$0	N/A
10107211	Planning and Performance Improvement	\$618,453	\$640,462	\$786,229	\$792,431	\$1,206,012	\$413,581	52.19%
10107212	Road Salt Management	\$0	\$0	\$5,945	\$5,945	\$5,939	-\$6	-0.10%
10108650	Insurance	\$176,388	\$129,846	\$130,386	\$125,235	\$125,981	\$746	0.60%
10108900	Contingency	\$0	\$0	\$0	\$344,123	\$295,121	-\$49,002	-14.24%
10109010	Equipment Pool	\$0	\$0	\$0	\$95,000	\$20,000	-\$75,000	-78.95%
10109070	QECB Bonds - Debt Service	\$0	\$0	\$0	\$0	\$538,719	\$538,719	N/A
10109650	Operating Transfers Out	\$9,873,475	\$12,332,004	\$9,437,834	\$9,747,087	\$9,533,588	-\$213,499	-2.19%
<b>TOTAL EXPENDITURES</b>		\$60,576,199	\$64,166,545	\$63,977,969	\$65,549,518	\$66,884,208	\$1,334,690	2.04%
<b>TOTAL REVENUE</b>		\$63,841,168	\$63,269,928	\$64,946,854	\$64,523,286	\$65,933,778		
<b>FUND BALANCE (USE)</b>		\$3,264,969	-\$896,617	\$968,885	-\$1,026,232	<b>-\$950,430</b>		

Assumes fund balance committed/assigned use of \$222,044: \$175,000 for aerial maps; \$51,000 from the planning reserve for an urban smart growth project; \$37,000 for 4C Initiatives, \$30,000 for the water resources study and additions to fund balance designations/reserves for elections equipment, tower rental revenues, and jail booking fees.



# 2014 General Fund Budget Legislative Expenditures \$438,145



Back Row: Allen Dannenberg, Dennis Van Dam, Matthew Fenske, Greg DeJong, Stuart Visser, Roger Bergman, James Holtvluwer  
Front Row: Philip Kuyers, James Holtrop, Joseph Baumann, Donald Disselkoe



## **OTTAWA COUNTY BOARD OF COMMISSIONERS**

*Back Row (Left to Right):* Allen Dannenberg - District 4; Dennis L. Van Dam - District 6;  
Matthew R. Fenske - District 11; Greg J. De Jong - District 8;  
Stuart P. Visser - District 1; Roger A. Bergman - District 10; James H. Holtvluwer - District 7

*Front Row (Left to Right):* Philip D. Kuyers - District 9;  
Chair James C. Holtrop - District 5; Vice-Chair Joseph S. Baumann - District 2;  
Donald G. Disselkoe - District 3

### 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

<b>TARGET POPULATION</b>	Citizens					
	Businesses					
	Visitors					
	Employees					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Commissioners Goal 1: Achieve the County's vision to be the best choice for living, working, and recreating</b>					
	<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>					
<b>SERVICES &amp; PROGRAMS</b>	<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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of Board of Commissioner meetings held	-	25	23	25	25
	# of Board Committee meetings held	-	43	44	50	50
<b>OUTCOMES</b>	County Bond Rating - <i>Moody's</i>	Aaa	Aaa	Aaa	Aaa	Aaa
	County Bond Rating - <i>Standard &amp; 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	1.04	1.24	1.20	1.21
	County Overall Health Ranking ( <i>Robert Wood Johnson Survey</i> )	#1	#1	#2	#2	#1
	Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations	≥\$150,000	\$5,301,275	\$5,425,696	\$5,444,393	\$5,548,219
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$75,197,353	\$0	\$500,000	\$500,000
% of citizens satisfied with County Government services	100%	n/a	84%	n/a	85%	

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Commissioners	11.000	11.000	11.000

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$293,512	\$252,405	\$243,669	\$213,015	\$215,875
Supplies	\$15,279	\$9,147	\$6,073	\$11,900	\$13,625
Other Services & Charges	\$175,926	\$159,038	\$203,048	\$170,057	\$206,816
Capital Outlay					
<b>Total Expenditures</b>	<b>\$484,717</b>	<b>\$420,590</b>	<b>\$452,790</b>	<b>\$394,972</b>	<b>\$436,316</b>

**Budget Highlight:**

The 2014 Other Services & Charges budget includes \$20,000 for a citizen survey.

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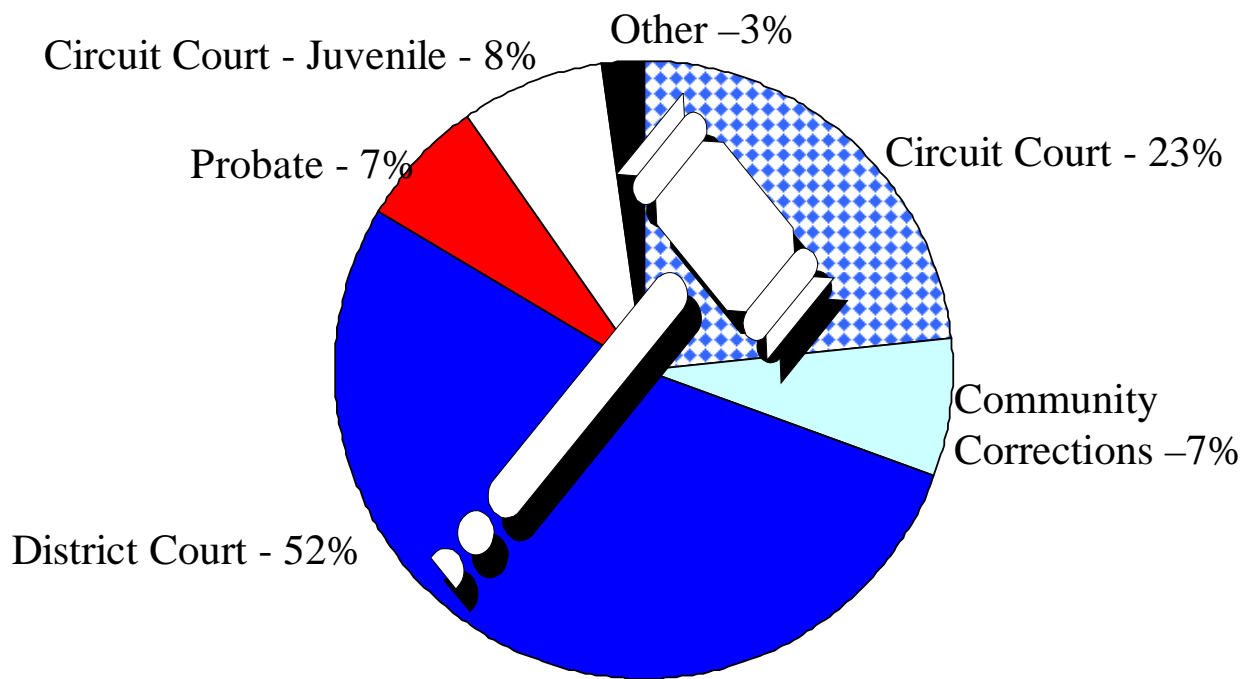
**Personnel**

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

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$327	\$1,499	\$316	\$376	\$227
Supplies					
Other Services & Charges	\$965	\$2,273	\$588	\$1,180	\$1,602
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,292</b>	<b>\$3,772</b>	<b>\$904</b>	<b>\$1,556</b>	<b>\$1,829</b>

# 2014 General Fund Budget Judicial Expenditures \$11,797,900



**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*

<b>TARGET POPULATION</b>	Litigants					
	Attorneys					
	Law Enforcement					
	Citizens					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>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)</b> <i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	<b>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 &amp; 3)</b> <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>					
	<b>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)</b> <i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>					
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of new and reopened appeal cases as reported to SCAO	-	57	61	70	80
	# of new and reopened criminal cases as reported to SCAO	-	975	988	1,050	1,123
	# of new and reopened civil cases as reported to SCAO	-	468	462	504	549
	# of new and reopened domestic relations cases as reported to SCAO	-	1,550	1,574	1,575	1,575
	# of personal protection orders authorized	-	791	755	760	765
	# of jury trials conducted	-	17	15	0	15
	% of felony cases adjudicated within 91 days from bind over	90%	75%	69%	90%	90%
	% of general civil cases adjudicated within 364 days from filing	75%	78%	77%	78%	78%
	% of divorce proceedings without minors adjudicated within 91 days from filing	90%	39%	88%	90%	90%
	% of divorce proceedings with minors adjudicated within 364 days from filing	100%	68%	90%	95%	95%
	% of appeals adjudicated within 182 days from filing from administrative agency	100%	82%	86%	100%	100%
	% of appeals adjudicated within 182 days of filing extraordinary writ	100%	50%	50%	100%	100%
% of custody proceedings adjudicated within 238 days of filing	100%	97%	99%	100%	100%	
<b>OUTCOMES</b>	Clearance Rate	100%	101%	98%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	<b>CUSTOMER SERVICE</b>	% of attorneys satisfied with department services	90%	n/a	92%	n/a
% of public customers indicating interaction with staff was courteous, respectful, and friendly		90%	n/a	91%	n/a	95%
Average Accessibility Score		3.5	n/a	4.1	n/a	4.5
Average Fairness Score		3.5	n/a	3.8	n/a	4.5
Average Timeliness Score		3.5	n/a	n/a (question not asked in survey)	n/a	4.5
Average Outcome/Effectiveness/Quality Score		3.5	n/a	n/a (question not asked in survey)	n/a	4.5

*Note: Trial Court User's Survey are not completed every year*

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Judge - Circuit Court	4.000	4.000	4.000
Trial Court Director	1.000	1.000	1.000
Senior Law Clerk	1.000	1.000	0.900
Circuit Court Clerk	4.750	4.750	4.750
Mediation Assign/Collections Clerk	2.000	2.000	2.000
Court Reporter	2.000	2.000	2.000
Law Clerk/Bailiff	1.000	1.000	1.000
	15.750	15.750	15.650

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$791	\$1,206	\$835	\$662	\$1,000
Charges for Services	\$209,384	\$264,256	\$291,117	\$335,000	\$321,000
Fines and Forfeitures	\$12,195	\$24,636	\$21,040	\$24,500	\$24,500
Other Revenue	\$22,360	\$16,149	\$20,364	\$22,750	\$22,750
Total Revenues	\$244,730	\$306,247	\$333,356	\$382,912	\$369,250
<b>Expenditures</b>					
Personnel Services	\$1,013,308	\$1,004,813	\$1,028,784	\$1,035,922	\$1,064,155
Supplies	\$43,252	\$81,870	\$81,479	\$72,220	\$87,839
Other Services & Charges	\$993,289	\$1,392,951	\$1,990,458	\$1,964,058	\$1,612,880
Capital Outlay					
Total Expenditures	\$2,049,849	\$2,479,634	\$3,100,721	\$3,072,200	\$2,764,874

**Budget Highlights:**

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 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 performed by the Court.

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

**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*

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



SERVICES & PROGRAMS	Traffic Division Services ( <i>Goal 1</i> )					
	Civil Court and Small Claims Division Services ( <i>Goal 2</i> )					
SERVICES & PROGRAMS <td colspan="6">Criminal Division Services (<i>Goal 3</i>)</td>	Criminal Division Services ( <i>Goal 3</i> )					
	Professional Customer Service ( <i>Goal 4</i> )					
SERVICES & PROGRAMS <td colspan="6">Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)(<i>Goal 5</i>)</td>	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)( <i>Goal 5</i> )					
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	29,542	35,276	36,000	36,750
	# of hearings conducted for disputed tickets	-	1,582	1,200	1,300	1,400
	# of general civil cases filed	-	5,710	6,409	6,550	6,700
	# of small claims cases filed	-	1,491	1,480	1,550	1,600
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	3,241	3,373	3,450	3,525
	# of non-traffic misdemeanors filed	-	4,127	5,603	5,715	5,825
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	96.3%	95.6%	96.0%	97.0%
	% of fines, costs and restitution collected within twelve months of assessment	95%	94.0%	93.4%	94.0%	96.0%
	% 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%	99%	99%	99%	99%
	% of pleas or trials held within 9 months of arraignment	100%	100%	100%	100%	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	73%	81%	85%	90%
OUTCOMES	Case clearance rate ( i.e. new cases filed versus cases disposed)	100%	106%	94%	98%	99%
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
COST <sup>4</sup>	Cost of District Court per capita ( <i>total expenses</i> <sup>3</sup> )	-	\$17.56	\$17.62	\$18.77	\$18.77
	Cost of District Court per filed case ( <i>total expenses</i> <sup>3</sup> )	-	\$106.01	\$90.93	\$94.83	\$92.85

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 IT Charges (831002) and Administrative Expenses (831000)

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

<b>Resources</b>			
<b>Personnel</b>	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Judge - District Court	4.000	4.000	4.000
Court Administrator	1.000	1.000	1.000
Director of Probation Services	0.250	0.500	0.500
Assistant Director of Probation Services	0.750	0.700	0.700
Chief Deputy Court Clerk	3.000	3.000	3.000
Assignment Clerk	3.000	3.000	3.000
Trial Court Specialist	1.000	1.000	1.000
District Court Clerk II	10.000	10.000	10.000
Records Processing Clerk II	1.000	0.000	1.000
Senior Secretary	0.000	0.760	0.480
District Court Clerk I	10.250	11.200	11.200
Abstracting/Indexing Clerk	0.000	1.000	0.000
Court Recorder	5.000	4.000	4.000
Court Officer	0.875	0.875	0.875
Case Specialist	1.000	1.000	1.000
Probation-Treatment Specialist	8.200	8.800	8.800
Probation Secretary	0.750	0.750	0.750
Probation Assistant	1.000	0.980	0.980
Bailiff	0.700	0.700	0.700
Magistrate	1.000	1.000	1.000
	52.775	54.265	53.985

<b>Funding</b>	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$78,421	\$86,986	\$80,619	\$75,270	\$80,000
Charges for Services	\$2,139,918	\$2,114,740	\$3,127,640	\$3,102,500	\$3,088,000
Fines and Forfeitures	\$1,033,350	\$1,058,163	\$48,401	\$41,700	\$50,000
Other Revenue	\$8,336	\$7,910	\$9,344	\$7,500	\$9,500
Total Revenues	\$3,260,025	\$3,267,799	\$3,266,004	\$3,226,970	\$3,227,500
<b>Expenditures</b>					
Personnel Services	\$3,399,963	\$3,300,970	\$3,369,179	\$3,515,337	\$3,592,274
Supplies	\$223,607	\$228,277	\$194,282	\$217,875	\$251,000
Other Services & Charges	\$2,360,133	\$2,315,296	\$2,413,486	\$2,373,787	\$2,392,800
Total Expenditures	\$5,983,703	\$5,844,543	\$5,976,948	\$6,106,999	\$6,236,074

### Function Statement

The functions of the Community Corrections department are to develop alternative sentencing programs appropriate to the County's offender population, thereby reducing commitments to prison and jail and improving utilization of jail space; to evaluate alternative programs for performance and cost effectiveness; to provide a mechanism for communicating and coordinating among the different components of the criminal justice systems; and to gain support of the criminal justice community and general public in the management of alternative programs. Alternative programs managed and supervised include the following: Intensive Supervision Programs (ISP), Court Services Program (Community Service, JAWS), Residential Services, Cognitive Behavioral Therapy, Inmate Case Management and Treatment.

### Mission Statement

To provide or refer offenders to programs which divert offenders from traditional jail sentences and promote accountability, reduce criminal/delinquent behaviors and support an environment for change, while balancing the needs and ensuring the safety of the people in Ottawa County

<b>TARGET POPULATION</b>	Offenders					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Rehabilitate offenders</b>					
	<i>Objective 1) Eliminate substance abuse</i>					
	<i>Objective 2) Promote restorative justice (e.g. court fees, fines, victim cost, restitution)</i>					
	<i>Objective 3) Encourage offender education and employment</i>					
	<i>Objective 4) Ensure compliance of court order</i>					
	<b>County Goal: Maintain and improve the strong financial position of the County</b>					
	<b>Department Goal 2: Reduce cost of jail and prison operations</b>					
	<i>Objective 1) Divert offenders from jail and/or prison</i>					
	<b>County Goal: Continually improve the County's organization and services</b>					
<b>Department Goal 3: Provide exceptional services/programs</b>						
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment ( <b>Goal 1</b> ) Jail Diversion ( <b>Goal 2</b> ) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis ( <b>Goal 3</b> ))					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of probation enrollments	-	2,312	2,194	2,200	2,200
	# of ISP enrollments	200	178	182	180	180
	# of enrollments in community service	500	n/a	492	500	500
	# of enrollments in JAWS	475	n/a	439	475	475
	# of home visits attempted	20,000	17,786	18,923	18,000	18,000
	# of home visits successful (i.e. probationer contact made)	15,000	13,925	14,659	14,000	14,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	47,435	52,003	50,000	50,000
	# of drug tests administered	30,000	29,952	29,685	29,000	29,000
	# of alcohol tests administered	48,000	43,814	50,607	49,000	49,000

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>OUTCOMES</b>	Ottawa OWI III offender prison commitment rate	<10%	6.7%	13.4%	10.0%	10.0%
	Ottawa Straddle Cell offender prison commitment rate	<24%	16.6%	18.4%	20.0%	20.0%
	Ottawa prison commitment rate (overall)	<10%	8.0%	11.8%	12.0%	12.0%
	State prison commitment rate ( <i>benchmark</i> )	-	20.0%	20.7%	20.0%	20.0%
<b>COST<sup>4</sup></b>	Cost of Community Corrections per capita (total expenses <sup>3</sup> )	-	\$2.79	\$2.49	\$2.33	\$2.33

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

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Assistant Director Probation/CC	0.000	0.150	0.150
Community Corrections Secretary	0.000	0.320	0.320
Court Services Officer	0.000	1.000	1.000
Court Services Coordinator	0.000	1.000	1.000
Director of Probation & CC	0.000	0.500	0.500
District Court Clerk	0.000	0.050	0.050
Probation Officer/SSA	0.000	2.200	2.200
Probation Secretary	0.000	0.010	0.000
Probation Assistant	0.000	0.020	0.020
	0.000	5.250	5.240

**Funding**

	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$0	\$0	\$53,205	\$241,046	\$235,721
Charges for Services	\$0	\$0	\$10,975	\$185,974	\$186,749
Other Revenue	\$0	\$0	\$360	\$8,400	\$8,640
Total Revenues	\$0	\$0	\$64,540	\$435,420	\$431,110
<b>Expenditures</b>					
Personnel Services	\$0	\$0	\$126,238	\$522,430	\$516,160
Supplies	\$0	\$0	\$1,812	\$15,675	\$25,161
Other Services & Charges	\$0	\$0	\$91,752	\$356,203	\$313,877
Total Expenditures	\$0	\$0	\$219,802	\$894,308	\$855,198

**Budget Highlights:**

Expenditures in this department were previously recorded in fund 2850 which was closed as of 9/30/12.

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 IT Charges (831002) and Administrative Expenses (831000)
4. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

**Function Statement**

The Legal Self-Help Center provides citizens with free resources for a variety of legal issues. Well trained staff is available on a walk-in basis to assist patrons who wish to resolve a variety of non-criminal matters without the assistance of a lawyer.



Online resources are also available, including links to various forms. The first center opened in Grand Haven, and a second center is being developed in Holland.

**Resources**

Personnel	2012			2013		2014	
	Position Name	# of Positions	# of Positions	2013 Current Year	2014 Adopted by Board	2013 Current Year	2014 Adopted by Board
Legal Self-Help Center Director		0.000	1.000				

Funding	2010		2011		2012		2013		2014	
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated	Adopted by Board	Adopted by Board	
<b>Revenues</b>										
Intergovernmental Revenue										
Charges for Services	\$3,309	\$6,708	\$10,211	\$14,700	\$21,186					
Other Revenue	\$5,000	\$62,713	\$18,500	\$12,430	\$2,430					
<b>Total Revenues</b>	<b>\$8,309</b>	<b>\$69,421</b>	<b>\$28,711</b>	<b>\$27,130</b>	<b>\$23,616</b>					
<b>Expenditures</b>										
Personnel Services	\$12,136	\$39,134	\$69,693	\$75,716	\$82,259					
Supplies	\$12,105	\$2,080	\$4,562	\$12,854	\$8,960					
Other Services & Charges	\$4,069	\$3,597	\$1,267		\$11,501					
<b>Total Expenditures</b>	<b>\$28,310</b>	<b>\$44,811</b>	<b>\$75,521</b>	<b>\$88,570</b>	<b>\$102,720</b>					

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$44,562	\$79,738	\$7,580	\$100,000	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,750	\$800	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$46,312</b>	<b>\$80,538</b>	<b>\$7,580</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Expenditures</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,373	\$5,597	\$1,359	\$4,128	\$0
Other Services & Charges	\$45,203	\$79,183	\$10,095	\$106,500	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$49,576</b>	<b>\$84,780</b>	<b>\$11,453</b>	<b>\$110,628</b>	<b>\$0</b>

***Budget Highlights:***

When the budgets were finalized, the County had not yet received formal notification of any grant awards. Budgets will be added with budget amendments as the notifications come in.

### 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*

<b>TARGET POPULATION</b>	Litigants Attorneys Citizens					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Court Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors</b>					
	Objective 1) Establish legal guardianship and/or conservatorship					
	Objective 2) Oversee the administration of estates of persons in conservatorship					
	Objective 3) Ensure the appropriateness of commitments for hospitalization of persons with mental illness					
	<b>Court Goal 2: Establish formal record of the legal status of estates of the deceased</b>					
	Objective 1) Resolve estate proceedings efficiently and fairly					
	Objective 2) Interpret wills of the deceased					
	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Court Goal 3: Provide excellent customer service</b>					
Objective 1) Provide thorough court services						
Objective 2) Provide timely responses to requests for service						
Objective 3) Provide interaction with customers that is courteous, respectful, and friendly						
<b>Court Goal 4: Provide exceptional services/programs</b>						
Objective 1) Maintain high-efficiency work outputs <sup>1</sup>						
Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>						
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 <sup>2</sup>						
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of probate new filings	-	931	935	938	941
	# of probate re-opened cases	-	45	49	52	56
	# of total filings	-	976	984	991	999
	# of total dispositions	-	957	988	1018	1049
	# of total active cases	-	7,817	8,237	8,746	9,287
<b>EFFICIENCY</b>	<u>CourTool #3-Time to Disposition</u>					
	% of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	90%	91%	92%
	% 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%

EFFICIENCY (CONT.)	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
OUTCOMES	<u>CourTool #2</u> -Clearance Rate (total outgoing/total incoming)	100%	71%	92%	93%	94%
	<u>CourTool #6</u> -Reliability/Integrity of Case Files	100%	78%	96%	97%	98%
	<u>CourTool #9</u> -Court Employee Satisfaction (biennial, taken in 2011)	90%	81%	n/a	91%	n/a
CUSTOMER SERVICE	<u>CourTool #1-Access and Fairness</u> : % of attorneys satisfied with court services	90%	n/a <sup>3</sup>	92%	n/a <sup>3</sup>	94%
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	n/a <sup>3</sup>	90%	n/a <sup>3</sup>	92%
COST <sup>5</sup>	<u>CourTool #10</u> -Cost Per Active Case (total expenses <sup>4</sup> )	-	\$91.11	\$82.09	\$83.35	\$78.49

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 IT Charges (831002) and Administrative Expenses (831000)
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



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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Judge - Probate Court	1.000	1.000	1.000
Probate Register	1.000	1.000	1.000
Chief Deputy Probate Register	1.000	1.000	1.000
Deputy Probate Register	1.000	1.000	1.000
Probate Clerk	2.000	2.000	2.000
	6.000	6.000	6.000

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$49,730	\$50,362	\$45,479	\$51,500	\$50,000
Fines and Forfeitures					\$100
Other Revenue	\$14,257	\$12,883	\$16,482	\$15,800	\$15,000
Total Revenues	\$63,987	\$63,245	\$61,962	\$67,300	\$65,100
<b>Expenditures</b>					
Personnel Services	\$477,082	\$468,070	\$460,871	\$494,522	\$512,667
Supplies	\$15,509	\$48,260	\$18,153	\$25,778	\$21,091
Other Services & Charges	\$267,599	\$268,375	\$251,753	\$272,816	\$261,756
Total Expenditures	\$760,190	\$784,705	\$730,777	\$793,116	\$795,514

### 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*

<b>TARGET POPULATION</b>	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					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>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)</b>					
	<i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	<b>Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2)</b>					
	<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>					
<b>SERVICES &amp; PROGRAMS</b>	<b>Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1)</b>					
	<i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>					
	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of new and reopened juvenile cases as reported to SCAO	-	1,332	1,273	1,100	1,100
<b>EFFICIENCY</b>	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	100%	n/a	100%	100%
	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	100%	n/a	100%	100%
	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	78%	87%	85%	85%
	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	90%	95%	90%	90%
	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	92%	98%	95%	95%
<b>OUTCOMES</b>	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	102%	101%	100%	100%

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of attorneys satisfied with department services	90%	n/a <sup>1</sup>	92%	n/a <sup>1</sup>	94%
% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	n/a <sup>1</sup>	90%	n/a <sup>1</sup>	92%	

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Circuit Court Administrator	0.660	0.660	0.660
Juvenile Services Director	0.150	0.150	0.150
Juvenile Court Referee	0.875	0.875	0.875
Asst Director - Juvenile Services	0.125	0.125	0.125
Judicial Clerk Juvenile	1.000	1.000	1.000
Juvenile Register	1.000	1.000	1.000
Administrative Aide	1.000	1.000	1.000
Reimbursement Specialist	1.000	1.000	1.000
	5.810	5.810	5.810

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$104,080	\$104,248	\$104,274	\$104,337	\$104,260
Charges for Services	\$65,294	\$84,074	\$93,239	\$101,170	\$84,000
Fines and Forfeitures	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,500	\$0	(\$20)	\$0	\$0
Total Revenues	\$173,874	\$188,322	\$197,493	\$205,507	\$188,260
<b>Expenditures</b>					
Personnel Services	\$417,478	\$417,707	\$437,299	\$452,377	\$484,525
Supplies	\$16,357	\$17,604	\$17,923	\$50,332	\$31,141
Other Services & Charges	\$334,592	\$371,720	\$379,833	\$354,895	\$376,846
Capital Outlay	\$0	\$43,373	\$0	\$0	\$0
Total Expenditures	\$768,427	\$850,404	\$835,055	\$857,604	\$892,512

**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. These investigations 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.

<b>TARGET POPULATION</b>	Felons High Court Misdemeanors					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Rehabilitate offenders by equipping them with enriching life skills</b>					
	<i>Objective 1) Reduce substance abuse</i>					
	<i>Objective 2) Encourage offender education and employment</i>					
	<i>Objective 3) Ensure compliance of court or parole orders</i>					
	<b>County Goal: Maintain and improve the strong financial position of the County</b>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Department Goal 2: Reduce cost of jail and prison operations</b>					
	<i>Objective 1) Divert offenders from jail and/or prison</i>					
	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 3: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i>					
<b>SERVICES &amp; PROGRAMS</b>	Circuit Court Probation ( <i>Goal 1</i> )					
	Jail Diversion ( <i>Goal 2</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 3</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of home visits successful (i.e. probationer contact made)	1,000	1,225	1,955	1,500	1,500
	# of drug tests administered	2,400	6,538	5,516	6,000	5,500
	# of alcohol tests administered	2,400	7,127	6,120	6,600	6,100
<b>EFFICIENCY</b>	# of offenders diverted from prison	50	121	99	100	100
	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	90%	75%	80%	82%
	% of probationers/parolees obtaining a GED during supervision, if applicable	100%	14%	30%	25%	30%
<b>OUTCOMES</b>	% of probationers/parolees successfully completing supervision	65%	89%	78%	85%	85%
	Prison commitment rate	<22%	8%	11%	10%	10%
<b>COST<sup>4</sup></b>	Cost of Department per capita (County dollars only <sup>3</sup> )	-	\$0.10	\$0.09	\$0.10	\$0.10

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 IT Charges (831002) and Administrative Expenses (831000)

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

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Supplies	\$16,238	\$12,795	\$11,303	\$10,525	\$10,900
Other Services & Charges	\$50,301	\$112,910	\$201,410	\$167,738	\$114,348
<b>Total Expenditures</b>	<b>\$66,539</b>	<b>\$125,705</b>	<b>\$212,714</b>	<b>\$178,263</b>	<b>\$125,248</b>

**Budget Highlights:**

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 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.

<b>Function Statement</b>
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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.

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$24,263	\$29,055	\$29,345	\$27,150	\$27,000
<b>Total Revenues</b>	<b>\$24,263</b>	<b>\$29,055</b>	<b>\$29,345</b>	<b>\$27,150</b>	<b>\$27,000</b>
<b>Expenditures</b>					
Other Services & Charges	\$18,096	\$17,573	\$11,489	\$12,000	\$18,495
<b>Total Expenditures</b>	<b>\$18,096</b>	<b>\$17,573</b>	<b>\$11,489</b>	<b>\$12,000</b>	<b>\$18,495</b>

<b>Function Statement</b>
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The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

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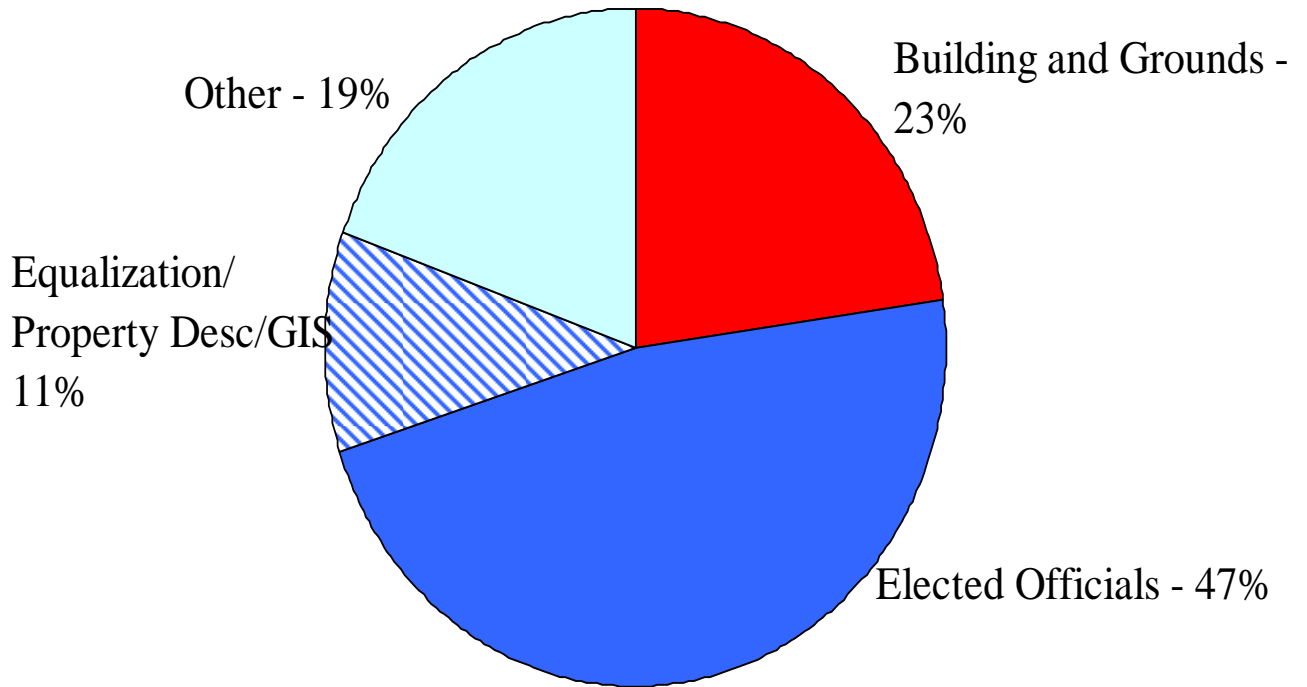
**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Supplies	\$5,855	\$367	\$1,674	\$4,304	\$5,030
Other Services & Charges	\$2,009	\$1,918	\$1,687	\$1,720	\$2,235
<b>Total Expenditures</b>	<b>\$7,864</b>	<b>\$2,285</b>	<b>\$3,360</b>	<b>\$6,024</b>	<b>\$7,265</b>

2014 General Fund  
General Government Expenditures  
\$16,571,315



**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

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



Department Goal 8: Provide exceptional County Administration services						
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i> <i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></i>						
SERVICES & PROGRAMS	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&amp;6</i> )					
Performance-Based Budget (Workload-trend Analysis, Cost-Effectiveness Analysis, Benchmark Analysis)( <i>Goals 7&amp;8</i> )						
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# 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	-	20	10	15	15
	# of citizens and business representatives reached through citizen budget meetings	-	45	40	40	40
	# of digest articles prepared and distributed	-	32	22	30	30
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	Aaa	Aaa	Aaa	Aaa
	County Bond Rating - <i>Standard &amp; 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	1.04	1.24	1.20	1.21
	County Overall Health Ranking ( <i>Robert Wood Johnson Survey</i> )	#1	#1	#2	#2	#1
	Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations	≥\$150,000	\$5,301,275	\$5,425,696	\$5,444,393	\$5,548,219
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$75,197,353	\$0	\$500,000	\$500,000
	% of citizens satisfied with County Government services	100%	n/a	84%	n/a	85%
CUSTOMER SERVICE	% 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%
	% of employees completely to fairly well satisfied with communication from Administration ( <i>Employee Survey</i> )	100%	50%	n/a	55%	n/a

COST <sup>5</sup>	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	Cost of Department per capita ( <i>total expenses</i> <sup>3</sup> )		-	\$1.40	\$1.77	\$2.36
# of Administration Office FTE <sup>4</sup> per 100,000 residents		-	1.07	1.06	1.50	1.50

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

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Administrator	0.840	0.840	0.840
Assistant County Administrator	1.000	1.000	1.000
Financial Analyst	0.000	0.700	0.700
Communication Specialist	0.000	0.500	0.500
Administrative Assistant	1.000	1.000	1.000
	2.840	4.040	4.040

**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$356,408	\$347,645	\$415,210	\$515,195	\$531,461
Supplies	\$8,223	\$5,858	\$7,785	\$22,874	\$15,850
Other Services & Charges	\$36,706	\$30,837	\$62,113	\$225,731	\$118,783
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$401,337	\$384,340	\$485,108	\$763,800	\$666,094

**Budget Highlights:**

2013 Other Services & Charges expenditures reflect a County-wide customer service training initiative called "Disney Way." Most employees will be trained by the end of 2013.

Subsequent expenditures for Disney Way will be for new employees.

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 IT Charges (831002) and Administrative Expenses (831000)
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.

**Function Statement**

The Fiscal Services Department is responsible for the development, implementation, administration, and modification of policies, procedures, 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 twenty-eight 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 achieve the 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*

<b>TARGET POPULATION</b>	County Departments and Employees Vendors Creditors Board of Commissioners
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Maintain and improve the strong financial position of the County</b>
	<b>Department Goal 1: Maintain and improve the County's financial stability</b>
	<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)
	<b>Department Goal 2: Ensure that all County financial obligations are met</b>
	<i>Objective 1)</i> Prepare and pay all invoices
	<i>Objective 2)</i> Process purchase orders
	<b>Department Goal 3: Ensure reimbursement of all awarded grant funds</b>
	<i>Objective 1)</i> Track and report all grant reimbursable expenditures
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 4: Provide excellent customer service</b>	
<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	
<b>Department Goal 5: Provide exceptional services/programs</b>	
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<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 <sup>2</sup>	

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of funds audited	-	71	71	52	52
	# of A/P invoices processed	-	45,556	41,323	37,500	35,000
	# of purchase orders over \$1,000 issued	-	1,078	1,069	1,100	1,100
	# of 1099 forms issued	-	414	400	400	400
	# of grants monitored	-	179	178	190	190
	# of grant reports submitted	-	1,758	1,666	1,700	1,700
EFFICIENCY	% of A/P checks generated without error	100%	99.5%	99.9%	99.5%	99.5%
	% of vender payments made using ACH	100%	5.0%	7.0%	8.0%	10.0%
	% of purchase orders processed within 5 business days	100%	100%	100%	100%	100%
	% of billable services invoiced within 15 days of billing cycle	98%	98%	98%	98%	98%
	% of grant dollars awarded that are unspent	0%	0%	1%	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	AAA
	Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	% variance in budget to actual revenues for the General Fund	<2%	2.0%	0.7%	2.0%	2.0%
	% variance in budget to actual expenses for the General Fund	<2%	0.2%	1.1%	0.2%	0.2%
CUSTOMER SERVICE	% of clients satisfied with department services	100%	94%	98%	100%	100%
	% of clients indicating interaction with staff was courteous, respectful, and friendly	100%	90%	90%	100%	100%
	% of clients satisfied with service response time	100%	90%	97%	100%	100%
COST <sup>5</sup>	Cost of Fiscal Services per capita ( <i>total expenses<sup>3</sup></i> )	-	\$4.14	\$4.15	\$4.65	\$4.65
	Cost of Fiscal Services per County FTE <sup>4</sup> ( <i>total expenses<sup>3</sup></i> )	-	\$1,227	\$1,250	\$1,352	\$1,352
	# of County FTE per Fiscal Services FTE <sup>4</sup>	-	70.26	69.78	75.29	75.29
	# of Fiscal Services FTE <sup>4</sup> per 100,000 residents	-	4.81	4.76	4.57	4.57

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 IT Charges (831002) and Administrative Expenses (831000)

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

<b>Resources</b>			
<b>Personnel</b>	2012 # of Positions	2013 # of Positions	2014 # of Positions
Position Name			
Fiscal Services Director	0.500	0.500	0.500
Assistant Fiscal Services Director	0.800	0.800	0.800
Budget/Audit Manager	0.600	0.600	0.600
Accounting Supervisor	0.000	0.500	0.000
Budget/Audit Analyst	0.000	1.000	1.000
Risk Management/Accountant	0.250	0.250	0.250
Accountant II	4.400	3.400	3.400
Administrative Assistant/Buyer	0.750	0.750	0.750
Payroll Specialist	1.000	0.000	0.000
Account Clerk II	3.500	3.500	3.800
Accountant I	0.000	0.000	0.000
Account Clerk I	0.000	0.000	0.000
Fiscal Services Secr	1.000	1.000	1.000
	<u>12.800</u>	<u>12.300</u>	<u>12.100</u>

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$26,600	\$22,400	\$30,800	\$32,900	\$24,000
Charges for Services	\$3,647,968	\$4,205,759	\$6,060,281	\$5,640,778	\$4,693,832
Other Revenue	\$51,141	\$54,300	\$65,650	\$65,272	\$57,084
Total Revenues	<u>\$3,725,709</u>	<u>\$4,282,459</u>	<u>\$6,156,731</u>	<u>\$5,738,950</u>	<u>\$4,774,916</u>
<b>Expenditures</b>					
Personnel Services	\$970,797	\$942,354	\$974,404	\$980,119	\$1,011,958
Supplies	\$48,847	\$42,989	\$37,930	\$42,580	\$48,252
Other Services & Charges	\$203,221	\$168,233	\$144,817	\$210,497	\$224,686
Capital Outlay				\$0	\$0
Total Expenditures	<u>\$1,222,865</u>	<u>\$1,153,576</u>	<u>\$1,157,151</u>	<u>\$1,233,196</u>	<u>\$1,284,896</u>

**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. In 2013 and 2014 Other Services & Charges reflect a full year of equipment chargebacks for the new financial software.

**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**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Other Revenue	\$1,266				\$1,820
<b>Total Revenues</b>	<b>\$1,266</b>				<b>\$1,820</b>
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$6,233		\$5,866		\$8,800
<b>Total Expenditures</b>	<b>\$6,233</b>		<b>\$5,866</b>		<b>\$8,800</b>

***Budget Highlights:***

2014 is an election year, so expenditures are higher.

**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 Clerk 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.

<b>TARGET POPULATION</b>	Ottawa County Citizens Circuit Court Customers Board of Commissioners Genealogists
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 1: Ensure the accuracy, protection, and confidentiality (where applicable) of vital records</b></p> <p><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)</p> <p><i>Objective 2</i>) Protect, to the greatest extent possible, vital records from damage/loss (e.g. floods, fire, tornado)</p> <p><i>Objective 3</i>) Prevent, to the greatest extent possible, the unauthorized access of vital record information</p> <p><b>Department Goal 2: Ensure the accuracy, protection, and confidentiality (where applicable) of Circuit Court Records</b></p> <p><i>Objective 1</i>) Process all records efficiently and accurately (e.g. hearings, pleadings, court orders, commitments to jail and prison)</p> <p><i>Objective 2</i>) Protect, to the greatest extent possible, court records from damage/loss (e.g. floods, fire, tornado)</p> <p><i>Objective 3</i>) Prevent, to the greatest extent possible, the unauthorized access of court record information</p> <p><b>Department Goal 3: Ensure citizens and the courts have access to accurate records</b></p> <p><i>Objective 1</i>) Distribute copies of records</p> <p><i>Objective 2</i>) Provide online access to public records, where permitted</p> <p><b>Department Goal 4: Provide excellent customer service</b></p> <p><i>Objective 1</i>) Provide thorough and satisfactory services</p> <p><i>Objective 2</i>) Provide interaction with customers that is courteous, respectful, and friendly</p> <p><i>Objective 3</i>) Provide timely responses to requests for service</p> <p><b>Department Goal 5: Provide exceptional services/programs</b></p> <p><i>Objective 1</i>) Maintain high-efficiency work outputs<sup>1</sup></p> <p><i>Objective 2</i>) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></p>
<b>SERVICES &amp; PROGRAMS</b>	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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of new vital records filed ( <i>births, deaths, marriages</i> )	-	5,920	6,070	6,100	6,200
	# of Concealed Weapon Applications processed	-	1,381	1,491	1,600	1,600
	# of certified copies of vital records distributed ( <i>births, marriages, deaths</i> )	-	17,757	20,076	21,000	22,000
	# of vital record books newly preserved (books exist for years 1835-1932)	-	2	1	1	1
	# of new court cases opened	-	5,323	5,266	5,300	5,300
	# of active court files maintained	-	12,328	13,847	14,000	14,500
	# of Personal Protection Orders prepared	-	808	758	800	825
	# of jurors processed	-	740	753	750	750
	# of days spent clerking in the courtroom	-	260	270	275	275
	# of pages scanned and indexed into court imaging system	-	439,168	400,532	415,000	415,000
	# of resolutions scanned, indexed and distributed ( <i>includes Contracts, Correspondence Log &amp; Resolutions</i> )	-	475	495	500	500
	# of meeting minutes prepared, published and noticed	-	142	181	200	200
	Clerk fees collected	-	\$2,633,008	\$2,543,220	\$2,600,000	\$2,600,000
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%	78%	80%	90%	100%
	# of online document services available	6	10	12	14	16
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%	96%	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%	98%	98%	100%	100%
COST <sup>5</sup>	Cost of County Clerk Office per capita (total expenses <sup>3</sup> )	-	\$5.45	\$5.32	\$5.34	\$5.34
	Total number of County Clerk FTE <sup>4</sup> per 100,000 residents	-	8.64	8.55	8.36	8.36

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 IT Charges (831002) and Administrative Expenses (831000)

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



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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
County Clerk	1.000	0.000	0.000
Clerk/Register of Deeds	0.00	0.500	0.500
Chief Deputy County Clerk	1.000	1.000	1.000
Assistant Chief Deputy County Clerk	1.000	1.000	1.000
Vital Records Supervisor	1.000	1.000	1.000
Case Records Specialist	1.000	1.000	1.000
Account Clerk I	1.000	1.000	0.000
Case Records Processor I	8.000	9.000	10.000
Case Records Processor II	3.000	3.000	3.000
Vital Records Clerk	5.000	5.000	5.000
Records Processing Clerk I	1.000	0.000	0.000
Records Processing Clerk III	0.000	0.000	0.000
	23.000	22.500	22.500

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$51,346	\$53,972	\$60,555	\$102,000	\$72,000
Charges for Services	\$495,061	\$495,110	\$549,355	\$818,750	\$764,000
Other Revenue	\$1,680	\$1,722	\$2,052	\$4,100	\$3,990
Total Revenues	\$548,087	\$550,804	\$611,961	\$924,850	\$839,990
<b>Expenditures</b>					
Personnel Services	\$1,322,491	\$1,272,383	\$1,288,720	\$1,306,766	\$1,289,054
Supplies	\$71,011	\$95,565	\$74,873	\$81,645	\$84,688
Other Services & Charges	\$231,478	\$209,307	\$156,930	\$169,244	\$219,364
Capital Outlay					
Total Expenditures	\$1,624,980	\$1,577,255	\$1,520,524	\$1,557,655	\$1,593,106

**Budget Highlights:**

2013 Charges for Services reflect a temporary spike in fees for carrying concealed weapon permits. The County anticipates the permit demand will return to prior levels in 2014. In addition, revenue previously reported in the Friend of the Court (special revenue fund 2160) is now recorded here as it is court related.

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue				\$5,224	
Other Revenue					
Total Revenues				\$5,224	
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges			\$4,614	\$610	
Total Expenditures			\$4,614	\$610	

***Budget Highlights:***

This grant is expected to end in 2013.

### Function Statement

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

### Mission Statement

<b>TARGET POPULATION</b>	Victims of felony and serious misdemeanor offenses					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Protect the rights of victims</b>					
	<i>Objective 1) Notify victims of their rights and the services available to them</i>					
	<i>Objective 2) Inform victims of the dates of court proceedings</i>					
	<i>Objective 3) Maintain communications with victims during court proceedings</i>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 2: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></i>					
<b>SERVICES &amp; PROGRAMS</b>	Crime Victims Rights Services ( <i>Goal 1</i> )					
	Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 2</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of cases opened	-	2,341	2,238	2,283	2,329
	# of communications/letters distributed to victims	-	22,066	20,596	21,008	21,428
	Total # of contacts made with victims (e.g. letters, phone calls, visits, etc.)	-	27,533	25,751	26,266	26,791
<b>EFFICIENCY</b>	% of cases opened where the victim formally requests the enactment of their Victim's Rights via the submittal of a Crime Victim Notification Form (CVNF)	n/a	50%	47%	n/a	n/a
<b>COST<sup>5</sup></b>	Cost of division per case opened (total expenses <sup>3</sup> )	-	\$86.98	\$91.04	\$94.63	\$92.76
	Cost of division per capita (total expenses <sup>3</sup> )	-	\$0.76	\$0.76	\$0.80	\$0.80
	# of cases opened per victims rights FTE <sup>4</sup>	-	780	746	761	776
	# of victims rights FTE <sup>4</sup> per 100,000 residents	-	1.13	1.11	1.11	1.11

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 IT Charges (831002) and Administrative Expenses (831000)

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**

<b>Personnel</b>	2012 # of Positions	2013 # of Positions	2014 # of Positions
Victims Rights Coordinator	0.000	0.000	1.000
Victim Advocate	0.000	0.000	2.000
	0.000	0.000	3.000

<b>Funding</b>	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$46,501	\$140,400	\$146,100
Other Revenue				\$500	\$500
<b>Total Revenues</b>			<b>\$46,501</b>	<b>\$140,900</b>	<b>\$146,600</b>
<b>Expenditures</b>					
Personnel Services			\$51,464	\$192,111	\$197,860
Supplies			\$1,425	\$8,095	\$10,595
Other Services & Charges			\$677	\$3,123	\$12,652
<b>Total Expenditures</b>			<b>\$53,566</b>	<b>\$203,329</b>	<b>\$221,107</b>

**Budget Highlights:**

Activities in this fund were previously recorded in Special Revenue fund 2601, Prosecuting Attorney grants.




*Crime Victim's Rights has several programs and brochures available to its clients to help them through the process.*

**Collection on your  
ORDER OF  
RESTITUTION**

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*"An order of restitution entered in a criminal case is a judgment and lien against all property of the defendant and remains effective until it is satisfied in full." MCL780.766(13)*



Provided By:  
**RONALD J. FRANTZ**  
PROSECUTING ATTORNEY  
COUNTY OF OTTAWA

If you're reading this, chances are someone who cares has given you this brochure because you or someone close to you has been a victim of crime. This program helps pay out-of-pocket medical expenses, lost earnings, funeral bills or financial support for people who suffer physical injury as a direct result of a crime.

**CAN YOU BE HELPED ?**

**Yes, if you are:**

- A person who was injured as a direct result of a crime in Michigan.
- A person who was injured while trying to help a crime victim.
- A surviving spouse, parent, child, grandparent, grandchild, brother or sister of a person who dies as a direct result of a crime.
- A Michigan resident injured in another state that doesn't pay compensation for a non-resident.
- A Michigan resident injured outside

### 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

<b>TARGET POPULATION</b>	Property Owners					
	Surveyors					
	Assessors					
	Local Officials					
	County Departments					
State of Michigan						
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Program Goal 1: To effectively administer the State-mandated Remonumentation Program</b>					
	<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>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Monitor each physical monument and replace monuments as necessary</i>					
	Monumentation Phase; Setting of Coordinates; Maintenance Phase ( <i>Goal 1</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of GPS corner positions established	-	125	101	74	75
	# of previously monumented corners that needed to be replaced	-	6	20	6	6
	# of Township Completion Reports Completed	-	2	2	2	1
	# of Land Corner Recordation Certificates (LCRCs) entered into State Remonumentation database	-	6	20	6	6
	# of Grant Applications Submitted	1	1	1	1	1
	# of Grant Reports Completed	1	1	1	1	1
	# of Contracts Executed with Surveyors	-	7	6	7	6
<b>EFFICIENCY</b>	% of GPS corner positions established within State required accuracy standards	100%	100%	100%	100%	100%
	% of Township Completion Reports accepted by State	100%	n/a	n/a	100%	100%
	% of Land Corner Recordation Certificates (LCRCs) accepted by State	100%	n/a	n/a	100%	100%
	% of original PLS corners in State Databases	100%	n/a	98%	100%	100%
	% of GPS corner positions in State Databases	100%	n/a	96%	100%	100%
<b>OUTCOMES</b>	# of original PLS corners remonumented	2,901	Complete	Complete	Complete	Complete
	# of original PLS corners with established GPS coordinates ( <i>Cumulative</i> )	2,723	2,473	2,574	2,648	Complete
<b>COST</b>	Total Cost of Remonumentation Program	-	\$94,076	\$78,074	\$96,121	\$96,121
	Total amount of County funds used to expedite the Program that have been reimbursed by the State ( <i>Cumulative</i> )	\$1.79m	\$0	\$0	\$11,559	\$0

**Resources**

<b>Personnel</b>	2012 # of Positions	2013 # of Positions	2014 # of Positions
Position Name			
Planning & Performance Improvment. Director	0.015	0.020	0.020
Land Use Planning Specialist	0.032	0.080	0.080
	0.047	0.100	0.100

<b>Funding</b>	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$86,346	\$82,542	\$94,107	\$95,943	\$97,045
<b>Total Revenues</b>	<b>\$86,346</b>	<b>\$82,542</b>	<b>\$94,107</b>	<b>\$95,943</b>	<b>\$97,045</b>
<b>Expenditures</b>					
Personnel Services	\$13,713	\$3,485	\$7,260	\$8,814	\$9,250
Supplies	\$312	\$41	\$84	\$648	\$660
Other Services & Charges	\$65,576	\$93,044	\$75,989	\$86,430	\$66,175
<b>Total Expenditures</b>	<b>\$79,601</b>	<b>\$96,570</b>	<b>\$83,333</b>	<b>\$95,892</b>	<b>\$76,085</b>

**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.*

<b>Funding</b>	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$1,175	\$819	\$1,282	\$1,029	\$1,290
<b>Total Expenditures</b>	<b>\$1,175</b>	<b>\$819</b>	<b>\$1,282</b>	<b>\$1,029</b>	<b>\$1,290</b>

**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.

<b>TARGET POPULATION</b>	Citizens
	Property Owners
	Business Owners
	Bankruptcy Courts
	Local Units of Government
	Community Organizations
	County Departments and Elected Offices
	Historians and Genealogical Researchers

<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Maintain and improve the strong financial position of the County</b>
	<b>Department Goal 1: Protect public funds</b>
	Objective 1) Diversify investments
	Objective 2) Evaluate creditworthiness of financial institutions holding county funds
	<b>Department Goal 2: Ensure liquidity of public funds</b>
	Objective 1) Utilize laddered investments to meet cash flow needs
	<b>Department Goal 3: Maximize return on investment</b>
	Objective 1) Invest General Pool funds at competitive rates
	<b>Department Goal 4: Adhere to state statutes that address forfeiture and foreclosure processes</b>
	Objective 1) Ensure property owners and those with an interest in a property are properly notified of delinquent, forfeiture and foreclosure status
	Objective 2) Collect and account for delinquent and forfeited accounts
	Objective 3) Handle the disposal of foreclosed property and accounting
	<b>County Goal: Continually improve the County's organization and services</b>
	<b>Department Goal 5: Provide exceptional services/programs</b>
Objective 1) Increase the number of electronic transactions for services	
Objective 2) Maintain high-efficiency work outputs <sup>1</sup>	
Objective 3) Provide cost-effective services	
Objective 4) Meet or exceed the results of services/programs provided by other counties <sup>2</sup>	

<b>SERVICES &amp; PROGRAMS</b>	Financial Institution Assessments <i>(Goal 1)</i>
	County Investment Policy <i>(Goals 2&amp;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>

<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
		# of property tax searches conducted	-	23,376	30,110	28,000
	Value of County Investment Portfolio at year end (in millions)	-	\$83.40	\$80.00	\$83.50	\$81.10
	# of properties returned delinquent	-	5,891	5,396	4,772	4,000
	# of properties forfeited	-	927	875	685	657
	# of properties foreclosed	-	38	105	34	29
	# of current dog licenses issued	-	17,579	17,878	24,000	23,800

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of financial institutions holding County funds deemed creditworthy	90%	100%	100%	100%	95%
	% of property owners with delinquent properties contacted 90 days before foreclosure	95%	100%	100%	100%	100%
	% of total tax searches processed online	95%	97%	98%	97%	98%
	% of total dog license renewals processed online	15%	9.6%	9.7%	10.0%	10.0%
	% of total tax payments processed online	4.0%	1.3%	1.5%	2.0%	2.1%
OUTCOMES	# of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	>4	8	5	4	4
	Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
	County Investment Portfolio rate of return	-	1.06%	1.02%	0.99%	1.00%
	Benchmark rate of return <sup>3</sup>	-	2.17%	0.36%	0.62%	1.00%
	Investment Portfolio weighted average maturity at year end	<3	1.49	1.66	1.50	1.20
	% of delinquent properties forfeited	<20%	14%	15%	15%	14%
COST <sup>6</sup>	% of properties foreclosed of those properties forfeited	<8%	3.9%	15.4%	6.5%	7.1%
	Cost of Department per property parcel (total expenses <sup>4</sup> , excluding Delinquent Tax Revolving Fund expenses)	-	\$7.39	\$6.52	\$7.19	\$7.19
	Cost of Delinquent Tax Revolving Fund (total expenses <sup>4</sup> ) per number of properties returned delinquent (average last 2 years)	-	\$16.88	\$34.93	\$41.83	\$48.49
	Total Department FTE <sup>5</sup> per 100,000 parcels (including Delinquent Tax Revolving Fund FTE)	-	8.46	8.42	8.42	8.98

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. The benchmarked rate of return target is 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.
4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
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

**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



The Treasurer's office and Register of Deeds office offer programs to prevent property foreclosure. Information is on the County website to assist struggling home owners in understanding their options. Personal visits are also made before foreclosure takes place.

## Foreclosure Prevention

- Overview
- Mortgage Foreclosure
- Avoiding Mortgage Foreclosure
- Mortgage Resources
- Tax Foreclosure
- Tax Resources
- Register of Deeds
- County Treasurer

### IMPORTANT FILES

- Delinquent Tax Timeline
- Financial Hardship Application
- Hardship Extension Policy
- What Happens Next?

Welcome to the Ottawa County Foreclosure Prevention Website. It is a top priority of the Register of Deeds and the County Treasurer to help you keep your home or property. We want property owners to know that there are options available, if they find themselves moving toward foreclosure. The materials and links below could just be the help you need to keep your home.

- » [Another Fund for Helping Ottawa County Homeowners](#)
- » [Helping Michigan's Hardest-Hit Homeowners](#)



Can't pay mortgage?	Can't pay taxes?
<ul style="list-style-type: none"> <li>» <a href="#">General Information</a></li> <li>» <a href="#">Foreclosure Prevention</a></li> <li>» <a href="#">Resources</a></li> </ul>	<ul style="list-style-type: none"> <li>» <a href="#">Questions &amp; Answers</a></li> <li>» <a href="#">Resources</a></li> <li>» <a href="#">Timeline</a></li> <li>» <a href="#">Financial Hardship Application</a></li> <li>» <a href="#">Hardship Extension Policy PDF</a></li> <li>» <a href="#">What Happens Next? PDF</a></li> </ul>

**County of Ottawa**  
Office of the Treasurer

12220 Fillmore Street, Room 155, P.O. Box 310, West Olive, Michigan 49460

**Bradley J Slagh**  
County Treasurer

**Cheryl Clark**  
Chief Deputy Treasurer

**Steven J Brower**  
Deputy Treasurer

Phone: (616) 994-1100  
1-888-731-1001, ext. 1100  
Fax: (616) 994-1100  
Web Site: www.miOttawa.org

### Foreclosure Prevention

» [Important Tax Dates PDF](#)

**Tax Foreclosure FAQs**

**If I don't pay my taxes, will I really lose my home?**  
Yes. Under PA123 of 1999, if your taxes are delinquent for 25 months, you lose your property.

**What is a delinquent tax?**  
A delinquent tax is a tax bill that was forwarded to the county treasurer for collection on March 1st of the year. For example, taxes that are billed by your city or township treasurer in 2010 were turned delinquent on March 1, 2011.

**What happens after the property is forwarded to the county treasurer for collection?**  
The county treasurer adds a required 4% administration fee and 1% per month interest. After one year, the property is turned over to the county treasurer. For example, 2010 taxes still unpaid as of March 1, 2012 are Forfeited.

**What does it mean for my property to be in Forfeiture?**  
FORFEITURE IS THE BEGINNING OF THE FORECLOSURE PROCESS. If your property is in Forfeiture, you have 12 months before it will be Foreclosed. However, the interest and fees will be higher. When a property is forfeited, the county treasurer adds a required 4% administration fee and 1% per month interest. After one year, the property is turned over to the county treasurer. For example, 2010 taxes still unpaid as of March 1, 2012 are Forfeited.

**What Happens Next:**

1. **Circuit Court Petition**  
If your home or property has delinquent taxes from 2009 or earlier, State law requires that your property be listed in a Foreclosure Petition filed with the Circuit Court by June 15, 2011. This petition is a public record.  
*If you pay your delinquent taxes by May 25, 2011, this petition.*
2. **Title Research**  
State Law requires that a title search be conducted of homes and property with delinquent taxes from 2009 or earlier. A title search will identify anyone with a claim against your property such as a mortgage company, the IRS, or a contractor. We are required to send a copy of your delinquent tax notice to these individuals or companies.  
*If you pay your delinquent taxes by March 1, 2011, we will not do a title search on your home or property.*
3. **Personal Visit**  
This summer we will make in-person visits to the homes and properties with delinquent taxes from 2009 and earlier as required by State law. We provide referrals to renters who are concerned about non-payment of taxes by their landlords.  
*If you pay your delinquent taxes by July 6, 2011, we will not make a personal visit.*
4. **Lenders Notified**  
We are required by State law to notify anyone with a claim against your property (such as a bank or mortgage company, the IRS, or a contractor). Sometimes the mortgage company will pay the taxes due to protect their mortgage. If they pay the taxes, they may then demand repayment by you, either immediately or by increasing your monthly mortgage payment. Sometimes they file a hard credit report. They may even begin mortgage foreclosure.  
*Your mortgage company or bank may have already been notified by us. If not, they will likely receive a notice soon.*
5. **Newspaper Listing**  
This fall we are required to publish a list of homes and property with delinquent taxes from 2009 or earlier. This notice will run for 3 weeks in local newspapers. It will include your name and property address.  
*If you pay the remaining balance of your 2009 and earlier taxes before December 1, 2011, your property will not be listed in the newspaper.*
6. **Foreclosure**  
A Foreclosure Hearing will be held in February 2012 to order foreclosure on all property with remaining delinquent taxes from 2009 or earlier. *The foreclosure will become final on April 2, 2012 at 5:00pm.* The county Treasurer will own your property and it will be sold at public action. You will not receive any of the proceeds.  
*Some property may be sold for serious reasons.*

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
County Treasurer	0.950	0.950	0.950
Chief Deputy Treasurer	1.000	1.000	1.000
Deputy Treasurer	1.000	1.000	1.000
Revenue Accounting Supervisor	1.000	1.000	1.000
Delinquent Property Tax Specialist	0.300	0.300	0.300
Revenue Accounting Technician	1.000	1.000	1.000
Warranty Deed Clerk	0.300	0.300	0.300
Public Service Center Clerk	1.000	1.000	1.000
Clerk - Treasurer	1.000	1.000	1.000
	7.550	7.550	7.550

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Taxes	\$34,760,007	\$33,955,759	\$33,584,360	\$34,015,370	\$35,052,710
Licenses and Permits	\$125,615	\$251,597	\$218,402	\$237,600	\$210,000
Intergovernmental Revenue	\$1,415,163	\$7,278,670	\$4,878,786	\$4,343,867	\$4,974,374
Charges for Services	\$37,077	\$28,233	\$41,469	\$35,000	\$32,000
Fines and Forfeitures	\$5,732	\$11,762	\$9,644	\$6,100	\$9,600
Interest and Rents	\$442,734	\$312,091	\$247,903	\$168,160	\$168,160
Other Revenue	\$157,570	\$130,759	\$181,721	\$153,518	\$129,627
<b>Total Revenues</b>	\$36,943,898	\$41,968,871	\$39,162,285	\$38,959,615	\$40,576,471
<b>Expenditures</b>					
Personnel Services	\$612,136	\$600,060	\$540,798	\$584,924	\$600,875
Supplies	\$34,817	\$36,400	\$29,938	\$40,550	\$46,675
Other Services & Charges	\$187,668	\$183,343	\$153,247	\$162,954	\$170,225
<b>Total Expenditures</b>	\$834,621	\$819,803	\$723,983	\$788,428	\$817,775

**Budget Highlights:**

The 2014 tax revenue budget represents a 3% increase in taxable value applied to the 3.6000 mill levy. State revenue sharing represents the majority of the increase for intergovernmental revenue in 2014 based on the State's estimate as of July, 2013.

**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*

<b>TARGET POPULATION</b>	Local Units of Government
	Board of Commissioners and County Departments
	Local Assessors
	The Public
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority</b>
	<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>
	<b>Department Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid</b>
	<i>Objective 1) Audit millages requested by each taxing authority</i>
	<i>Objective 2) Prepare and present report to County Board</i>
	<b>Department Goal 3: Ensure schools are getting total allocated mills from non-principal residences</b>
	<i>Objective 1) Assist State as necessary in conducting audits of assessment rolls to identify invalid Principal Residence Exemptions (PREs)</i>
	<b>Department Goal 4: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information</b>
	<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>	
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 5: Provide exceptional services/programs</b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></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 counties<sup>2</sup></i>	
<b>Department Goal 6: Maintain and/or minimize cost to taxpayers</b>	
<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 counties<sup>2</sup></i>	

<b>SERVICES &amp; PROGRAMS</b>	Appraisal Studies; Two Year Sales Studies; One Year Sales Studies; Personal Property Audits, Equalization Report <i>(Goal 1)</i>					
	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&amp;6)</i>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of sales documents processed	-	10,594	12,089	13,000	13,500
	# of real property classes studied	-	114	114	114	114
	# of property appraisals	-	1,512	1,527	1,600	1,650
	# of personal property audits <sup>3</sup>	-	137	161	150	150
	# of ordered changes to assessment rolls processed	-	883	1292	1400	1400
	# of new parcels assigned, description written & various layers updated in GIS	-	816	854	950	1100
	# of Subdivisions and quarter sections remapped	-	18	17	15	13
	# of total real property parcels maintained for County assessment purposes	-	106,227	106,860	107,100	107,300
	# of total real property parcels maintained for local assessment purposes	-	5,348	5,601	5,650	5,750
	# of local unit MTT Small claim and Full tribunal appeals filed	-	15	11	10	8
	# of local unit reappraisals of industrial and commercial properties	-	246	370	100	0
	# of local unit new construction visits	-	450	500	500	500
	# of properties reviewed for local assessment rolls	-	711	750	975	1,075
<b>EFFICIENCY</b>	% 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%
<b>OUTCOMES</b>	# 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%	100%	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	-	\$138,587	n/a	n/a	n/a
	County share of PRE interest on taxes	-	\$9,743	\$11,049	\$10,000	\$9,000
	Cost-savings to taxpayers (shared assessment services)	-	\$60,000	\$60,000	\$60,000	\$60,000

COST <sup>6</sup>	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	Cost of Department per real property parcel (total expenses <sup>4</sup> )	-	\$8.76	\$8.10	\$8.94	\$8.93
# of Department FTE <sup>5</sup> per 100,000 residents	-	4.69	5.02	4.37	4.37	
# of real property parcels per Department FTE <sup>5</sup>	-	8,498	7,916	9,115	9,132	
Cost of Assessment services for Grand Haven City per capita (total expenses <sup>4</sup> )	-	n/a	\$13.24	\$12.24	\$12.24	

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

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Equalization Director	1.000	0.950	0.950
Deputy Equalization Director	1.000	0.950	0.950
Appraiser III	4.000	2.700	2.850
Appraiser I	1.000	0.820	0.750
Property Description Coordinator	1.000	0.980	0.950
Property Description Technician	2.000	2.000	2.000
Senior Abstracting/Indexing Clerk	1.000	1.000	1.000
Abstracting/Indexing Clerk	2.500	2.350	2.350
	13.500	11.750	11.800

**Funding**

	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services	\$314	\$1,994	\$1,028	\$908	\$600
Total Revenues	\$314	\$1,994	\$1,028	\$908	\$600
<b>Expenditures</b>					
Personnel Services	\$905,285	\$875,948	\$816,180	\$888,913	\$905,317
Supplies	\$10,392	\$12,481	\$11,008	\$12,850	\$16,311
Other Services & Charges	\$102,668	\$98,403	\$78,611	\$94,602	\$97,085
Total Expenditures	\$1,018,345	\$986,832	\$905,799	\$996,365	\$1,018,713

**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.

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 IT Charges (831002) and Administrative Expenses (831000)
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

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Equalization Director	0.000	0.050	0.050
Deputy Equalization Director	0.000	0.050	0.050
Appraiser III	0.000	1.300	1.150
Appraiser I	0.000	0.180	0.250
Property Description Coordinator	0.000	0.020	0.050
Abstracting/Indexing Clerk	0.000	0.150	0.150
	0.000	1.750	1.700

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services		\$51,471	\$139,518	\$137,500	\$127,000
Total Revenues		\$51,471	\$139,518	\$137,500	\$127,000
<b>Expenditures</b>					
Personnel Services		\$45,637	\$137,521	\$106,499	\$117,212
Supplies		\$235	\$312	\$323	\$514
Other Services & Charges		\$830	\$1,288	\$1,885	\$7,097
Capital Outlay					
Total Expenditures		\$46,702	\$139,120	\$108,707	\$124,823

***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 and 2014 to better reflect the work activities. The majority of the increase for 2014 represent Innovation & Technology costs.

### 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 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*

<b>TARGET POPULATION</b>	GIS Partner and Non-Partner Agencies Citizens County Departments					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</b></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><b>Department Goal 2: Provide education and training to county local unit partners</b></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 partnerships with agencies &amp; non-participating local units who purchase GIS services</p> <p><b>Department Goal 3: Provide excellent customer service/satisfaction</b></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><b>Department Goal 4: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup> <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup> <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<sup>2</sup></p>					
<b>SERVICES &amp; PROGRAMS</b>	<p>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>)</p>					
<b>WORKLOAD</b>	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of total GIS licenses supported (internal / external)	100	104	115	120	125
	# of GIS users supported (County employees)	50	80	98	108	118
	# of GIS users supported (Local Units/agencies)	100	133	151	161	171
	# of service requests received	650	581	451 <sup>3</sup>	500	500
	# of new datasets created	3	5	5	5	5
	# of GIS applications/web-based services created	3	3	1	3	3

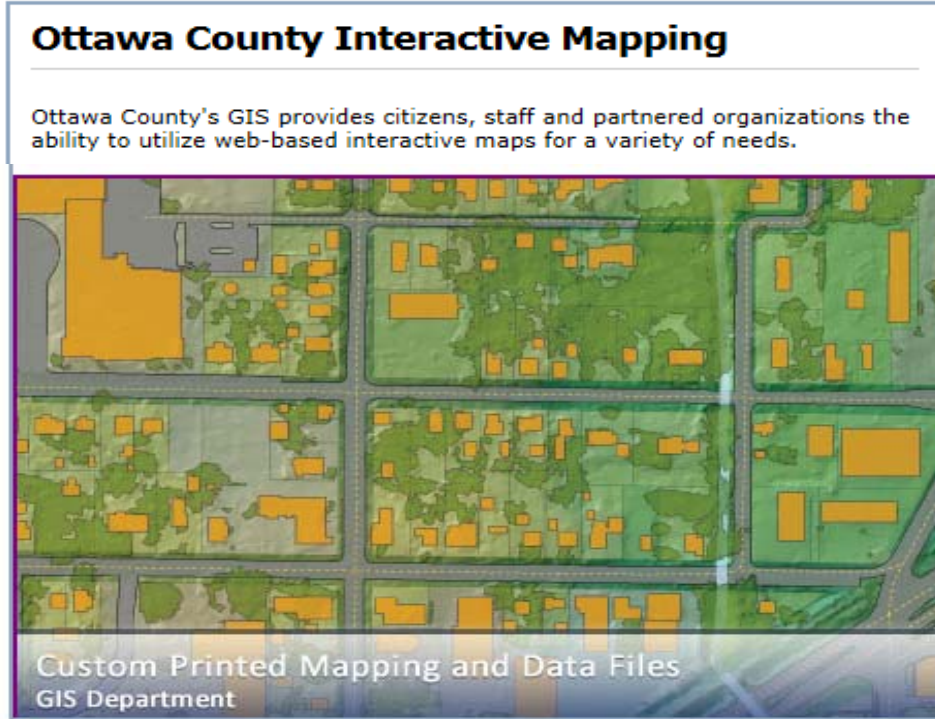
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>EFFICIENCY</b>	% error in sample areas of GIS data	<1%	0.06%	<1%	<1%	<1%
	% of service requests responded to within 48 business hours	98%	99%	99%	99%	99%
	% increase in total number of available datasets	5%	1.8%	2.4%	2.4%	3.0%
	% increase in partnering agencies/local units	5%	0%	0%	5%	5%
<b>OUTCOMES</b>	% of time GIS servers are not available to users	0%	7.35% <sup>4</sup>	<1%	<1%	<1%
	% increase in revenue from GIS data and services	4%	-8.54%	6.78%	4.00%	4.00%
<b>CUSTOMER SERVICE</b>	% of clients satisfied with overall department GIS services	95%	88%	n/a	95%	95%
	% of clients indicating interaction with GIS staff was courteous, respectful, and friendly	95%	100%	n/a	95%	95%
	% of clients satisfied with service response time	100%	89%	n/a	95%	95%
	% of users who report that training improved their ability to perform their job effectively (Triennial Survey)	80%	100%	n/a	n/a	80%
	% of users who have a thorough understanding of GIS policies (Triennial Survey)	80%	24%	n/a	n/a	80%
	% of employees aware of GIS technology capabilities (Triennial Survey)	80%	74%	n/a	n/a	80%
<b>COST<sup>7</sup></b>	GIS cost per GIS user supported (total expenses <sup>5</sup> )	-	\$2,005	\$1,564	\$1,518	\$1,422
	GIS users supported per GIS FTE <sup>6</sup>	-	42.6	49.8	67.3	72.3



The 2014 budget includes \$175,000 for its share of an aerial photography project.

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. Service requests were down as a result of the Department having staff vacancies for the GIS Programmer and GIS Systems Analyst positions
4. One of the four GIS servers was down for 3 months which affected the availability of some internal applications
5. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
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**

<b>Personnel</b>	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
GIS Manager	1.000	1.000	1.000
GIS Technician	2.000	2.000	1.000
GIS Programmer/Technician	1.000	1.000	1.000
Programmer/Analyst	1.000	1.000	1.000
	<u>5.000</u>	<u>5.000</u>	<u>4.000</u>

<b>Funding</b>	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$13,950		
Charges for Services	\$96,688	\$88,428	\$83,749	\$79,900	\$79,500
<b>Total Revenues</b>	<u>\$96,688</u>	<u>\$88,428</u>	<u>\$97,699</u>	<u>\$79,900</u>	<u>\$79,500</u>
<b>Expenditures</b>					
Personnel Services	\$428,726	\$358,258	\$347,970	\$342,230	\$355,957
Supplies	\$10,736	\$6,931	\$17,260	\$28,570	\$21,970
Other Services & Charges	\$59,478	\$94,986	\$43,301	\$53,388	\$227,653
<b>Total Expenditures</b>	<u>\$498,940</u>	<u>\$460,175</u>	<u>\$408,532</u>	<u>\$424,188</u>	<u>\$605,580</u>

**Budget Highlights:**

2014 Other Services and Charges reflect the aerial photography project.

**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."*

<b>TARGET POPULATION</b>	Agricultural Business and Industry (Livestock, Dairy, and Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry) Local Municipalities (elected, appointed, and others) Residents Youth (School Grades K-5)
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Agency Goal 1: Improve the profitability of small-fruit farming operations in Ottawa County</b></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><b>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</b></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><b>Agency Goal 3: Increase awareness of the role of agriculture in the local economy</b></p> <p><i>Objective 1)</i> Provide agricultural-related education programs to students in kindergarten through 5th grade</p> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Agency Goal 4: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></p> <p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></p>
<b>SERVICES &amp; PROGRAMS</b>	Small Fruit Production Services ( <i>Goal 1</i> ) Renewable energy systems, Bio-energy crops, energy conservation and Bio-product development ( <i>Goal 2</i> ) Ag in the Classroom ( <i>Goal 3</i> ) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 4</i> )

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD & EFFICIENCY	# of small-fruit growers assisted (direct contact) with implementing new production processes/technologies	-	87	102	100	100
	# of small-fruit growers trained at Integrated Pest Management Training	-	36	71	70	70
	# of small-fruit farms assisted with ensuring food safety compliance	-	57	38	38	38
	# of farms reporting implementation of sustainable energy conservation practices as a result of education and/or resources provided by MSU Extension staff	-	n/a	n/a	18	18
	# of test sites assisted with cultivating and selling bio-energy crops	-	n/a	2	2	2
	# of bio-products in early to mid-stage development	-	1	1	1	2
	# of grants applied for in support of this effort (developing bio-products)	-	3	4	4	4
	# of grants received in support of above effort	-	2	5	4	3
	# of educational resources or programs developed or updated related to implementing energy conservation practices	-	n/a	1	5	6
	# of Ag in the Classroom programs conducted	-	155	180	150	150
	# of students attending Ag in the Classroom programs	-	4,208	4,414	4,200	4,200
	# of home-owner soil samples processed	-	136	147	150	155
OUTCOMES	Average savings per farm that installs or implements energy conservation systems (based on results of feasibility study)	TBD	n/a	n/a	no estimate available now	no estimate available now
	Average net profit (per acre) for test plots that cultivate bio-energy crops <sup>3</sup>	TBD	n/a	no data due to weather	no estimate available now	no estimate available now
	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--Prototype--not in market yet	not full year of data yet	no estimate available now	no estimate available now
COST <sup>7</sup>	Cost to County for MSUE services per capita ( <i>total expenses</i> <sup>4</sup> )	-	\$1.23	\$1.22	\$1.26	\$1.26
	Cost to County for MSUE services per administrative FTE funded by County <sup>5</sup>	-	\$109,114	\$187,339	\$194,061	\$194,061
	# of total administrative FTE <sup>5</sup> funded by County per 100,000 residents	-	1.13	0.65	0.65	0.65
	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	\$7.37	\$7.37	\$7.37
	Cost to County per farm reporting implementation of sustainable energy conservation practices as a result of education and/or resources provided by MSU Extension staff ( <i>cost includes the salary for the bio-energy agent that is funded by the County</i> )	-	n/a <sup>6</sup>	n/a <sup>6</sup>	\$2,658	\$2,658

COST <sup>7</sup> (CONT.)	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	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> )			\$32.26	\$27.78	\$33.33
Cost to county per Ag in the Classroom student ( <i>General Fund contribution to Ag-in-the-Classroom divided by number of students educated</i> )			\$1.19	\$1.13	\$1.19	\$1.19

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Extension Clerk	0.750	0.750	0.750
Senior Extension Clerk	1.000	1.000	1.000
	1.750	1.750	1.750

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Other Revenue	\$21,813	\$21,252	\$27,677	\$22,565	\$22,916
Total Revenues	\$21,813	\$21,252	\$27,677	\$22,565	\$22,916
<b>Expenditures</b>					
Personnel Services	\$175,161	\$165,662	\$100,773	\$108,559	\$111,730
Supplies	\$24,517	\$18,637	\$2,276	\$3,200	\$2,400
Other Services & Charges	\$166,003	\$164,232	\$238,067	\$236,022	\$241,791
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$365,681	\$348,531	\$341,116	\$347,781	\$355,921

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 IT Charges (831002) and Administrative Expenses (831000)
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

**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*

<b>TARGET POPULATION</b>	Voters of Ottawa County Candidates for Public Offices in County Local Unit Clerks Election Officials
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 1: Ensure compliance with State and Federal election laws and requirements</b></p> <p><i>Objective 1)</i> Disseminate information regarding upcoming elections to voters, candidates, and clerks</p> <p><i>Objective 2)</i> Train inspectors and other election officials</p> <p><i>Objective 3)</i> Ensure accurate ballot information</p> <p><i>Objective 4)</i> Provide ADA compliant ballot marking device in each polling place and accurate vote tabulation equipment in each precinct</p> <p><b>Department Goal 2: Provide excellent customer service</b></p> <p><i>Objective 1)</i> Provide thorough and satisfactory services</p> <p><i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly</p> <p><i>Objective 3)</i> Provide timely responses to requests for service</p> <p><b>Department Goal 3: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></p> <p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></p>
<b>SERVICES &amp; PROGRAMS</b>	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> )

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>WORKLOAD</b>	# of ballot styles reviewed and proofed	-	188	449	150	450
	# of ballot errors	-	0	1	0	0
	# of election days held (local, state, and federal)	-	5	4	4	4
	# of election inspectors trained	-	95	819	100	850
	# of campaign finance records filed	-	60	366	75	175
	# of precinct supply kits assembled	-	117	406	115	400
	# of precincts programmed for election	-	117	406	115	400
	# of recall hearings conducted	-	2	0	0	0
	# of voter registration drives attended	-	4	6	5	10
	# of voter registration cards processed	-	13,009	12,198	12,500	13,500
	total # of registered voters	-	180,541	185,721	190,500	196,000
	# of days County Board of Canvassers met	-	12	27	15	20

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of ballots needing to be re-printed	0%	0%	1%	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%	95%	95%	95%
	% of election records stored digitally	100%	10%	10%	20%	25%
	# of online election services available	-	12	12	14	14
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%	98%	98%
	% of customer indicating that interaction with elections staff was courteous, respectful, and friendly	100%	99%	99%	99%	99%
	% of customers satisfied with service response time	100%	95%	99%	99%	99%
COST <sup>5</sup>	Cost of elections division per registered voter ( <i>total expenses</i> <sup>3</sup> )	-	\$0.42	\$1.12	\$0.56	\$0.54
	# of registered voters per elections division FTE <sup>4</sup>	-	180,541	185,721	190,500	196,000



Ottawa County - Michigan



## 2013 Elections

Election Dates	Candidate Filing Deadline	Candidate Withdrawal Deadline	Voter Registration Deadline	Election Info
<b>CURRENT ELECTION:</b> November 5, 2013 - City General	May 14, 2013 at 4pm	May 17, 2013 at 4pm	October 7, 2013	» <a href="#">Official Candidate Listing</a> » <a href="#">Official Proposal Listing</a>
May 7 - General	N/A	N/A	April 8, 2013	» <a href="#">Election Results</a> » <a href="#">Proposals</a>

Elections results are available on the County's website the day after the election

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 IT Charges (831002) and Administrative Expenses (831000)
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

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Elections Coordinator	1.000	1.000	1.000

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$22,312	\$18,105	\$33,725	\$18,025	\$12,500
Other Revenue	\$2,932	\$5,886	(\$5,713)	\$5,700	\$104,270
<b>Total Revenues</b>	<b>\$25,244</b>	<b>\$23,991</b>	<b>\$28,013</b>	<b>\$23,725</b>	<b>\$116,770</b>
<b>Expenditures</b>					
Personnel Services	\$64,748	\$62,866	\$70,070	\$71,830	\$125,878
Supplies	\$174,222	\$2,208	\$110,407	\$3,572	\$136,191
Other Services & Charges	\$21,674	\$16,310	\$32,046	\$32,713	\$74,342
Capital Outlay	\$5,620				
<b>Total Expenditures</b>	<b>\$266,264</b>	<b>\$81,384</b>	<b>\$212,523</b>	<b>\$108,115</b>	<b>\$336,411</b>

**Budget Highlights:**

2014 is an election year. Beginning in 2014, expenditures facilitated by the County Elections Coordinator will be recorded as expenditures and charged back to the applicable local unit.

### 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*

<b>TARGET POPULATION</b>	Visitors to Ottawa County Facilities County Employees					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Maintain buildings, grounds, and equipment</b>					
	<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 &amp; operational activities in an environmentally sensitive manner</i>					
	<b>Department Goal 2: Provide excellent customer service/satisfaction</b>					
	<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>					
	<b>Department Goal 3: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies</b>					
<i>Objective 1) Educate all employees about energy conservation</i>						
<i>Objective 2) Educate department employees regarding building and grounds related processes</i>						
<b>Department Goal 4: Provide exceptional services/programs</b>						
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></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 counties<sup>2</sup></i>						
<i>Objective 4) Meet or surpass the value-per-dollar (e.g. cost per employee) of comparable services/programs provided in comparable counties<sup>2</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	Total square footage of county facilities maintained	-	636,519	634,195	670,621	670,621
<b>EFFICIENCY</b>	# of reported accidents in buildings or on grounds	< 5	8	3	<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%	97.18%	100.00%	97.00%	98.00%



	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 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 <sup>3</sup>	<CPI	2.0% 2.9%	-1.4% -0.6%	-6.9% -0.6%	-6.9% -0.6%
CUSTOMER SERVICE	% of customers satisfied with Facilities' work order resolution	100%	n/a <sup>4</sup>	100%	90%	90%
	% of clients indicating interaction with Facilities staff was courteous, respectful, and friendly	100%	n/a <sup>4</sup>	100%	90%	90%
COST <sup>3</sup>	Cost of County utilities expenses <sup>5</sup> per total square foot maintained (12 sites)	≤\$1.60	\$1.99	\$1.96	\$1.83	\$1.83
	Cost of Facilities Department per total square foot maintained (total expenses <sup>6</sup> )	≤\$6.75	\$5.27	\$5.63	\$5.42	\$5.42
	Cost of Holland City Facilities Maintenance per total square foot maintained (total expenses <sup>6</sup> )	<\$0.10	n/a	\$0.03	\$0.05	\$0.05
	Number of Facilities Department FTE <sup>7</sup> per 100,000 square foot maintained	-	3.24	3.25	3.04	3.04



Facilities and Maintenance is responsible for eleven County facilities. The Grand Have Courthouse, pictured above, is the newest facility and opened in 2009.

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. The CPI, cost, and FTE calculations are computed by the Planning and Performance Improvement Department
4. A customer satisfaction survey will be developed and implemented in 2012
5. Utility expenses obtained from Performance Budget Report
6. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
7. FTE is calculated using Fiscal Service's History of Positions By Fund report

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Facilities Maintenance Director	1.000	1.000	1.000
Building & Grounds Supervisor	1.000	1.000	1.000
Custodial/Maintenance Supervisor	1.000	1.000	1.000
Custodian	5.000	5.000	5.000
Maintenance Worker	11.000	11.000	11.000
Senior Secretary	1.000	1.000	1.000
Facilities Clerk	0.600	0.600	0.600
	<u>20.600</u>	<u>20.600</u>	<u>20.600</u>

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services			\$8,004	\$13,050	\$15,190
Rents	\$2,916,852	\$2,846,765	\$2,968,758	\$3,101,218	\$3,249,046
Other Revenue	\$2,544	\$1,748	\$2,321	\$1,620	\$2,000
Total Revenues	<u>\$2,919,396</u>	<u>\$2,848,513</u>	<u>\$2,979,083</u>	<u>\$3,115,888</u>	<u>\$3,266,236</u>
<b>Expenditures</b>					
Personnel Services	\$1,286,061	\$1,181,947	\$1,189,058	\$1,281,265	\$1,342,718
Supplies	\$173,736	\$176,425	\$213,929	\$187,645	\$203,654
Other Services & Charges	\$2,031,692	\$2,017,688	\$2,068,439	\$2,187,116	\$2,226,536
Capital Outlay			\$164,397		
Total Expenditures	<u>\$3,491,489</u>	<u>\$3,376,060</u>	<u>\$3,635,823</u>	<u>\$3,656,026</u>	<u>\$3,772,908</u>

**Budget Highlights:**

The 2013 and 2014 budget reflects flooring projects in various buildings within the county as well as parking lot repairs.

Fund: (1010) General Fund

Department: (2660) Corporate Counsel

<b>Resources</b>
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<b>Personnel</b>	2012	2013	2014
<u>Position Name</u>	# of	# of	# of
	<u>Positions</u>	<u>Positions</u>	<u>Positions</u>
Corporate Counsel	0.950	0.950	0.950
Administrative Secretary	0.750	0.750	0.750
	<u>1.700</u>	<u>1.700</u>	<u>1.700</u>

<b>Funding</b>	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current	Adopted
<b>Expenditures</b>					
	Actual	Actual	Actual	Year	by Board
Personnel Services	\$189,878	\$193,264	\$198,793	\$200,649	\$207,618
Supplies	\$9,968	\$10,573	\$13,940	\$12,648	\$12,495
Other Services & Charges	\$14,610	\$17,665	\$9,319	\$10,545	\$14,630
Total Expenditures	<u>\$214,456</u>	<u>\$221,502</u>	<u>\$222,051</u>	<u>\$223,842</u>	<u>\$234,743</u>

**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*

<b>TARGET POPULATION</b>	Adult and juvenile offenders (misdemeanants and felons) Single parents needing support order and/or paternity testing Victims of crime/witnesses to crime Law enforcement					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Convict offenders that have committed a crime</b>					
	<i>Objective 1) Process warrant requests</i>					
	<i>Objective 2) Prosecute misdemeanants and felons</i>					
	<b>Department Goal 2: Ensure that support is provided for the care and maintenance of children</b>					
	<i>Objective 1) Establish paternity</i>					
	<i>Objective 2) Set levels of child support</i>					
	<i>Objective 3) Ensure that non-payers of child support make payments as established by the court</i>					
	<b>Department Goal 3: Provide high quality legal services/advice to law enforcement and social services agencies</b>					
	<i>Objective 1) Provide thorough legal services</i>					
<i>Objective 2) Provide timely responses to requests for service (e.g. warrant review)</i>						
<i>Objective 3) Provide interaction with customer that is courteous, respectful, and friendly</i>						
<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 4: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></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 counties<sup>2</sup></i>						
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> ))						
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of warrants authorized (misdemeanor/felony)	-	7,322	7,735	7,967	8,206
	# of warrants denied	-	2,160	2,258	2,326	2,396
	# of denied warrants per 1,000 residents	-	8.11	8.39	8.64	8.90
	# of misdemeanor cases authorized	-	5,944	6,324	6,514	6,709
	# of filed misdemeanor cases per 1,000 residents	-	22.32	23.50	24.21	24.93

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>WORKLOAD</b>	# of felony cases authorized	-	1,378	1,411	1,453	1,497
	# of filed felony cases per 1,000 residents	-	5.17	5.24	5.40	5.56
	# of juvenile delinquency petitions authorized	-	1,191	1,182	1,217	1,254
	# of total cases authorized (misdemeanor/felony/juvenile petition)	-	8,513	8,917	9,185	9,460
	# of total cases filed (criminal/civil/family) <sup>3</sup>	-	11,377	11,935	12,293	12,662
	# of total filed cases per 1,000 residents	-	42.72	44.35	45.68	47.05
	# of cold case files in process	-	2	1	1	1
	# of paternity cases filed	-	133	161	166	171
	# of non-support cases filed	-	314	347	357	368
	# of child support orders obtained	-	363	339	349	360
	# of district court trials (including civil infraction trials)	-	840	764	787	811
	# of circuit court trials	-	21	16	17	18
	# of appellant briefs filed	-	10	18	19	20
	# of contacts with victims made by domestic violence (DV) staff	-	1,543	n/a <sup>5</sup>	1,500	1,500
	<b>EFFICIENCY</b>	% of warrants processed within 48 hours (electronically submitted via OnBase)	90%	100%	n/a <sup>5</sup>	90%
% of juvenile petitions processed within 48 hours		100%	100% <sup>4</sup>	n/a <sup>5</sup>	100%	100%
% of misdemeanor cases with plea to the highest charge (or		≥ 65%	56%	n/a <sup>5</sup>	≥ 65%	≥ 65%
% of felony cases with plea to the highest charge		≥ 65%	44%	n/a <sup>5</sup>	≥ 65%	≥ 65%
% of DV cases where contact is made with victim within 24 hours of arrest		100%	38%	n/a <sup>5</sup>	100%	100%
<b>OUTCOMES</b>	# of not guilty verdicts	0	7	n/a <sup>5</sup>	0	0
	% of paternity cases where paternity is established	> 90%	96.50%	95.40%	96.00%	96.00%
	% of child support cases where support order is established	> 80%	82.60%	79.00%	80.00%	80.00%
<b>CUSTOMER SERVICE</b>	# of customer service complaints received	0	0	0	0	0
	# of complaints regarding customer service response time	0	0	0	0	0
<b>COST<sup>8</sup></b>	Cost of Department per filed case (Total expenses <sup>6</sup> )	-	\$242.69	\$237.28	\$239.23	\$232.25
	Cost of Department per capita (Total expenses <sup>6</sup> )	-	\$10.37	\$10.52	\$10.93	\$10.93
	# of total department FTE <sup>7</sup> per 100,000 residents	-	9.80	9.70	9.70	9.70

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. The Prosecutor's Office converted to new software (OPUS) in 2013. As a result, the necessary reporting functions required to obtain these data for this Outline have not yet been developed. The reports should be available before the end of 2013; and the data will be added in the 2014 Outline.

6. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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

<b>Resources</b>
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<b>Personnel</b>	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Prosecuting Attorney	1.000	1.000	1.000
Division Chief	5.000	5.000	4.000
Chief Prosecuting Attorney	1.000	1.000	1.000
Assistant Prosecuting Attorney II	5.000	5.000	5.000
Office Administrator	1.000	1.000	1.000
Legal Clerk	1.000	1.000	1.000
Legal Assistant I	1.000	1.000	1.000
Legal Assistant II	5.500	5.500	6.000
Legal Assistant III	2.000	2.000	2.000
Child Support Investigator	1.600	1.600	1.600
Domestic Violence Intervention Officer	1.000	1.000	1.000
Assistant Prosecuting Attorney I	1.000	1.000	2.000
	26.100	26.100	26.600

**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$130,575	\$129,880	\$152,075	\$140,000	\$140,000
Charges for Services	\$25,081	\$25,662	\$26,106	\$21,125	\$26,000
Other Revenue	\$15,187	\$16,000	\$16,403	\$16,700	\$16,000
<b>Total Revenues</b>	\$170,843	\$171,542	\$194,584	\$177,825	\$182,000
<b>Expenditures</b>					
Personnel Services	\$2,585,198	\$2,499,005	\$2,585,853	\$2,645,677	\$2,700,792
Supplies	\$84,653	\$93,564	\$103,323	\$100,752	\$110,701
Other Services & Charges	\$580,919	\$605,973	\$713,238	\$716,277	\$662,412
<b>Total Expenditures</b>	\$3,250,770	\$3,198,542	\$3,402,413	\$3,462,706	\$3,473,905

**Budget Highlights:**

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 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 Register of Deeds Office records, maintains and makes public land records for all real estate located in Ottawa County. Creditors, purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property. 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

<b>TARGET POPULATION</b>	Residents of Ottawa County Individuals Owning Property in Ottawa County Business/Government with financial interests in persons or property in Ottawa County					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Provide timely and accurate recording of documents</b>					
	<i>Objective 1</i> ) Improve quality control of submitting agencies (i.e. reduce document errors)					
	<i>Objective 2</i> ) Increase the utilization of electronic filing through promotion and third party training					
	<i>Objective 3</i> ) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing					
	<b>Department Goal 2: Provide convenient access to documents</b>					
<i>Objective 1</i> ) Convert all useable records into electronic formats						
<i>Objective 2</i> ) Maintain microfilm						
<b>Department Goal 3: Provide exceptional services/programs</b>						
<i>Objective 1</i> ) Maintain high-efficiency work outputs <sup>1</sup>						
<i>Objective 2</i> ) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>						
<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 <sup>2</sup>						
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of Deed documents recorded	-	9,559	11,210	11,750	11,500
	# of Mortgage documents recorded	-	27,417	33,554	34,000	32,500
	# of LEIN documents recorded	-	3,392	3,499	3,700	3,550
	# of miscellaneous documents recorded	-	6,662	7,650	8,000	7,700
	# of microfilm audits	-	6	51	47	50
	# of plat cards updated and/or indexed	-	8	15	20	20
	# of corner/remonumentation corners updated and/or indexed	-	10	23	20	15
	# of parcel numbers repaired in index	-	275	300	325	300
	# of images replaced due to poor quality	-	1,425	1,952	1,000	500
	# of duplicate images deleted from database	-	2,735	4,621	2,500	1,000
	# of subscribers enrolled in the ROD electronic databank	-	37	41	45	47
	# of citizens assisted in Public Service Center vault	-	850	1,149	1,200	1,200
	<b>EFFICIENCY</b>	% of documents submitted with zero errors	≥70%	77%	77%	78%
% of total documents received electronically		>15%	20%	24%	40%	50%
% of all databank images that are grouped into a searchable document		100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY (CONT.)	% of all documents years back indexed, including legal description verification	100%	30%	40%	60%	80%
	% of audits (i.e. errors) in indexed documents	<10%	4.0%	6.0%	5.0%	5.0%
OUTCOMES	% of documents received in a 24 hour period that are processed for recording	100%	99%	77%	100%	100%
	Net Department revenue per recorded document (total revenue less total expenses <sup>3</sup> )	-	\$7.49	\$10.97	\$9.86	\$10.25
COST <sup>5</sup>	Cost of Department per capita (total expenses <sup>3</sup> )	-	\$2.25	\$2.11	\$2.23	\$2.23
	Cost of Department per document recorded (total expenses <sup>3</sup> )	-	\$12.74	\$10.16	\$10.43	\$10.85
	# of documents recorded per Register of Deeds FTE <sup>4</sup>	-	5,226	6,464	7,049	6,779

## Mortgage Foreclosures Statistics

Month	2005	2006	2007	2008	2009	2010	2011	2012	2013
January	24	33	53	101	60	59	62	60	30
February	23	47	73	129	95	80	70	41	23
March	28	48	38	85	55	154	106	68	36
April	36	44	81	46	57	71	70	37	35
May	24	36	71	106	101	79	62	37	42
June	24	46	72	68	75	96	56	48	23
July	22	57	78	63	77	70	91	39	31
August	29	42	102	77	125	78	56	53	29
September	36	44	67	65	43	82	73	56	36
October	22	50	63	64	74	96	38	45	27
November	32	58	81	88	71	44	66	26	
December	33	35	71	65	100	44	77	42	

The Register of Deed's office recording statistics are available on the website ([www.miottawa.org](http://www.miottawa.org)). The image to the left indicates the improvement in mortgage foreclosures in the County.

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 IT Charges (831002) and Administrative Expenses (831000). Total revenue includes all department/division revenue less Real Estate Transfer Tax (611000)
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



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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Register of Deeds	1.000	0.000	0.000
Clerk/Register of Deeds	0.000	0.500	0.500
Chief Deputy Register of Deeds	1.000	1.000	1.000
Administrative Assistant	0.000	1.000	1.000
Abstracting/Indexing Clerk	4.000	4.000	4.000
Senior Abstracting/Indexing Clerk	2.000	1.000	1.000
Public Service Center Clerk	0.650	0.650	0.650
	<u>8.650</u>	<u>8.150</u>	<u>8.150</u>

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$1,660,884	\$1,552,153	\$2,075,489	\$2,349,500	\$2,333,000
Other Revenue	\$126,899	\$89,390	\$105,549	\$103,000	\$100,000
Total Revenues	<u>\$1,787,783</u>	<u>\$1,641,543</u>	<u>\$2,181,038</u>	<u>\$2,452,500</u>	<u>\$2,433,000</u>
<b>Expenditures</b>					
Personnel Services	\$599,922	\$557,486	\$524,801	\$534,305	\$565,308
Supplies	\$21,101	\$15,620	\$17,726	\$18,800	\$22,400
Other Services & Charges	\$50,691	\$42,563	\$36,146	\$43,053	\$46,354
Capital Outlay					
Total Expenditures	<u>\$671,714</u>	<u>\$615,669</u>	<u>\$578,672</u>	<u>\$596,158</u>	<u>\$634,062</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 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*

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

<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<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
	<b>Department Goal 5: Ensure compliance with state and federal employment laws and recordkeeping</b>
	<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
	<b>Department Goal 6: Ensure prompt and accurate processing of employee payroll</b>
	<i>Objective 1)</i> Issue bi-weekly payroll checks
	<i>Objective 2)</i> Prepare and pay all invoices
	<b>Department Goal 7: Provide excellent customer service</b>
	<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	
<b>Department Goal 8: Provide exceptional services/programs</b>	
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<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 <sup>2</sup>	

<b>SERVICES &amp; PROGRAMS</b>	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> )

<b>WORKLOAD</b>	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
		# of job descriptions reviewed for accuracy	-	83	128	200
	# of jobs openings posted	-	101	128	150	150
	# of jobs applications received/processed	-	4,259	4,448	4,800	4,800
	# of interviews conducted	-	454	684	500	500
	# of new employees hired	-	201	199	150	150
	# of positions requiring salary adjustment (up/down) as a result of wage study	-	38	n/a	40	40
	# of leadership trainings conducted	-	13	11	15	15
	# of employee trainings conducted <sup>3</sup>	-	176	141	150	160
	# of total employees attending training	-	1,732	1,473	2,000	1,800
	# of total employees attending compliance trainings	-	1,246	1,517	1,600	1,600
	# of bargaining units	-	8	8	7	7
	# of grievances filed	-	2	2	2	2
	# of workers compensation claims filed	-	31	35	40	40
	# of discrimination claims filed	-	1	1	1	1
	% of employees that are in unions (POAM & POLC)	<50%	21%	20%	20%	20%
	% of employees covered by collective bargaining agreements (Assoc.)	<50%	15%	14%	14%	14%
	# of wrongful termination cases filed	-	0	0	0	0

WORKLOAD (CONT.)	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of payroll checks/direct deposits issued <sup>4</sup>	-	n/a	27,644	28,000	28,000
EFFICIENCY	% of job descriptions reviewed	33%	25%	15%	33%	33%
	% of job openings with adequate candidate pool within 2 weeks of posting	90%	95%	95%	90%	90%
	% of open positions that are filled within 6 weeks	75%	85%	95%	75%	75%
	% of position salaries verified as competitive by wage study	33%	100% of those studied	n/a	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%	80%	80%	80%
	% 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	40	45	45
	Average days of position vacancy (non-management)	40	40	30	30	30
	% of payroll checks issued without error <sup>4</sup>	100%	n/a	99%	99%	99%
	% of employees using direct deposit <sup>4</sup>	100%	95%	100%	100%	100%
OUTCOMES	County employee turnover ratio	< 9%	8%	10%	8%	8%
	% of discrimination claims filed that were settled in County's favor	100%	n/a	100%	100%	100%
	% of wrongful termination cases filed that were settled in County's favor	100%	n/a	100%	100%	100%
	% of contested W/C claims settled in County's favor	75%	n/a	100%	100%	100%
	% of contested unemployment claims settled in County's favor	50%	95%	50%	50%	50%
	% of employees who leave during first year <sup>5</sup>	<5%	0.02%	1.00%	2.00%	2.00%
	Employee benefit cost to County as a percent of labor cost	< 50%	43.30%	43.30%	45.00%	47.00%
	County health insurance cost per County FTE <sup>6</sup>	<\$14,000	\$9,302	\$11,086	\$13,000	\$15,000
CUSTOMER SERVICE	% of employees satisfied with department services	75%	100% of those surveyed	100%	90%	90%
	% of hiring managers who report satisfaction with interviewing techniques, testing, and questions	75%	100% of those surveyed	100%	90%	90%
	% of managers reporting that leadership training increased their knowledge and improved their effectiveness as a supervisor	75%	100% of those surveyed	100%	90%	90%
	% of employees reporting that training improved their skills or provided information that will help them perform their job effectively	75%	100% of those surveyed	100%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>CUSTOMER SERVICE (CONT.)</b>	% of managers satisfied with assistance received on employee discipline matters	75%	100% of those surveyed	100%	80%	80%
	% of employees indicating interaction with department was courteous, respectful, and friendly	100%	100% of those surveyed	100%	100%	100%
	% of employees satisfied with service response time	100%	100% of those surveyed	100%	80%	90%
<b>COST<sup>9</sup></b>	Cost of recruitment per job posting (1 FTE/# of jobs posted) <sup>7</sup>	\$500	\$465	\$289	\$350	\$375
	Cost of training per employee/manager trained (training budget/employees receiving training) <sup>3</sup>	<\$50	\$24	\$27	\$30	\$30
	Cost of Department per capita ( <i>total expenses</i> <sup>8</sup> )	-	\$1.75	\$2.02	\$1.90	\$1.90
	Cost of Department per County FTE <sup>6</sup> ( <i>total expenses</i> <sup>8</sup> )	-	\$518.25	\$607.58	\$551.52	\$551.52
	# of total County FTE <sup>6</sup> per HR Department FTE <sup>6</sup>	-	207.93	206.53	210.24	210.24

News Calendar Classes Resources Jobs  
 Transcript Current Planned Discontinued

**Course Catalog**

Code	Title
<b>Fiscal Services</b>	
FS 101	Surplus Management Redistribution Program Training
FS 201	P-Card Training
FS 301	Munis Training For Department Heads and Supervisors
FS401	Reverse Auction Training
<b>Human Resources</b>	
HR 100	New Employee Orientation
HR 101	CPR/AED
HR 108	Understanding Ottawa County Policies
HR 109	Verbal Defense
HR 110	Time Management
HR 115	Hazard Communication
HR 175	Kolbe Training
HR 176	Kolbe Transition
HR 177	Cultural Intelligence Training I (Racial Equity)
HR 180	The Ottawa Way - Customer Service
HR 304	Ottawa County Information
HR 307	FMLA for Supervisors
HR 309	Preparing for Retirement from Ottawa County
HR 401	Business Etiquette/Civility
HR 405	Presentation Skills
HR 410	Darkness to Light - Stewards of Children
HR 501	GOLD Standard Leaders - Level 1
HR 531	Documentation and Discipline
HR 532	Behavioral Interviewing Techniques
HR 533	The Hiring Process
<b>Innovation &amp; Technology</b>	
IT 190	Microsoft Office 2010 - Making the Transition
IT 198	Office 2010 Graphics
IT 206	Word 2010 Introduction
IT 216	Word 2010 Forms
IT 221	Word 2010 Mail Merge
IT 406	Excel 2010 Introduction
IT 419	Excel 2010 Database Features
IT 421	Excel 2010 Pivot Tables
IT 606	PowerPoint 2010 Introduction
IT 706	Publisher 2010 Introduction

*A robust list of course offerings is available to Ottawa County employees. The County plans to roll out some of the courses to municipalities within the County soon.*

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. Cost based upon a .5 FTE unclassified, grade 1 and .5 FTE unclassified, grade 4 wages
8. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
9. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Human Resources Director	0.600	0.600	0.600
Assistant Human Resources Director	0.000	0.400	0.400
Employment & Labor Relations Manager	0.400	0.000	0.000
Training and Development Coordinator	1.000	1.000	1.000
Human Resources Generalist	0.325	0.325	0.325
Human Resources Assistant	1.000	1.000	1.000
Human Resources Specialist	0.000	0.080	1.080
Human Resources Technician	1.000	1.000	1.000
	4.325	4.405	5.405

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$330,580	\$365,647	\$391,572	\$420,106	\$457,573
Supplies	\$16,754	\$19,942	\$13,804	\$15,385	\$20,945
Other Services & Charges	\$191,078	\$115,367	\$155,128	\$96,867	\$126,140
Total Expenditures	\$538,412	\$500,956	\$560,504	\$532,358	\$604,658

### Function Statement

The Water Resources Commissioner provides direction to private land owners and units of government through organization of projects as petitioned or as maintained, to ensure 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 Water Resources Commissioner oversees storm water quality, in particular, as it relates to the Soil Erosion and Sedimentation Control Act, P.A. 347 and Phase II of the Federal Clean Water Act.

### Mission Statement

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

<b>TARGET POPULATION</b>	Ottawa County Residents and Business Owners Developers					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Protect agricultural and improved land from flooding</b>					
	<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 stormwater 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 stormwater control systems within the jurisdiction of the Drain Commission Office					
	<b>Department Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites</b>					
	<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					
	<b>Department Goal 3: Improve and protect surface water quality</b>					
	<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 stormwater connections						
<i>Objective 3)</i> Increase awareness of water quality and educate the public on the effects of stormwater pollution						
<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 4: Provide excellent customer service</b>					
	<i>Objective 1)</i> Provide interaction with customers that is professional					
	<i>Objective 2)</i> Provide timely responses to requests for service					
	<b>Department Goal 5: Provide exceptional services/programs</b>					
<i>Objective 1)</i> Maintain high-efficiency departmental work outputs <sup>1</sup>						
<b>SERVICES &amp; PROGRAMS</b>	Drainage Infrastructure Program; Stormwater Control Services ( <i>Goal 1</i> )					
	Inland Lake Level Control Program ( <i>Goal 2</i> )					
	Stream Erosion & Sedimentation Control Services; Illicit Stormwater 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> )						
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of new drains petitioned successfully	-	2	4	4	6
	# of extensions to existing drains petitioned successfully	-	0	8	4	2
	# of existing drains improved/maintained (e.g. deepened, cleared-out)	-	99	90	100	100
	# of new residential, commercial, and industrial development stormwater control system construction plans reviewed	-	38	50	60	75
	# of new Inland Lake Levels approved by Circuit Court	-	0	0	0	0
	# of new Inland Lake Level controls constructed	-	0	0	0	0

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
<b>WORKLOAD (CONT.)</b>	# of Inland Lake Level sites monitored	-	3	3	3	3
	# of earth-changing activity sites permitted	-	239	305	350	360
	# of illicit stormwater connections identified	-	0	0	0	0
	# of persons attending water quality training and education events	-	231	38	50	50
<b>EFFICIENCY</b>	% of petitioned projects completed within 1 year of determination of necessity	100%	50%	50%	80%	100%
	% of new residential, commercial, and industrial development approved within 30 days of receipt of required construction plan items	100%	100%	98%	100%	100%
	% of inadequate drainage that is repaired within 90 days of identification/notification	100%	50%	95%	95%	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%
<b>OUTCOMES</b>	% of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues	0%	0%	0%	0%	0%
	% of identified illicit stormwater connections eliminated within 90 days	100%	100%	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	30	40	120	20
<b>CUSTOMER SERVICE</b>	# of complaints regarding staff interaction	0	0	0	0	0
<b>COST<sup>4</sup></b>	Cost of Department per capita (total expenses <sup>2</sup> )	-	\$2.27	\$2.25	\$2.41	\$2.41
	Total # of department FTEs <sup>3</sup> per 100,000 residents	-	2.63	2.88	2.88	2.88

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
3. FTE is calculated using Fiscal Service's History of Positions By Fund report
4. The cost and FTE calculations are computed by the Planning and Performance Improvement Department



<b>Resources</b>					
<b>Personnel</b>	2012	2013	2014		
Position Name	# of Positions	# of Positions	# of Positions		
Drain Commissioner	1.000	1.000	1.000		
Chief Deputy Drain Commissioner	1.000	1.000	1.000		
Soil Erosion Control Agent	1.000	1.000	1.000		
Soil Erosion Control Inspector	1.000	1.000	1.000		
Drain Clerk	1.000	1.000	1.000		
Development Coordinator	1.000	1.000	1.000		
Secretary	0.750	0.750	0.750		
Drain Inspector	1.000	1.000	1.000		
	7.750	7.750	7.750		
<b>Funding</b>				2013 Current	2014
	2010	2011	2012	Year	Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Revenues</b>					
Licenses	\$21,570	\$35,971	\$44,299	\$60,300	\$60,000
Intergovernmental Revenue					
Charges for Services	\$3,690	\$6,350	\$9,826	\$10,600	\$8,000
Other Revenue	\$11,034	\$15,300	\$472	\$21,000	\$12,000
Total Revenues	\$36,294	\$57,621	\$54,597	\$91,900	\$80,000
<b>Expenditures</b>					
Personnel Services	\$548,509	\$525,694	\$528,659	\$566,644	\$598,127
Supplies	\$16,259	\$14,471	\$15,759	\$12,187	\$12,200
Other Services & Charges	\$109,325	\$91,645	\$82,041	\$121,048	\$110,111
Total Expenditures	\$674,093	\$631,810	\$626,459	\$699,879	\$720,438

<b>Resources</b>					
<b>Personnel</b>					
<i>No personnel has been allocated to this department.</i>					
<b>Funding</b>				2012 Current	2014
	2010	2011	2012	Year	Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$29,916	\$20,766	\$20,000	\$20,000	\$20,000
Total Expenditures	\$29,916	\$20,766	\$20,000	\$20,000	\$20,000

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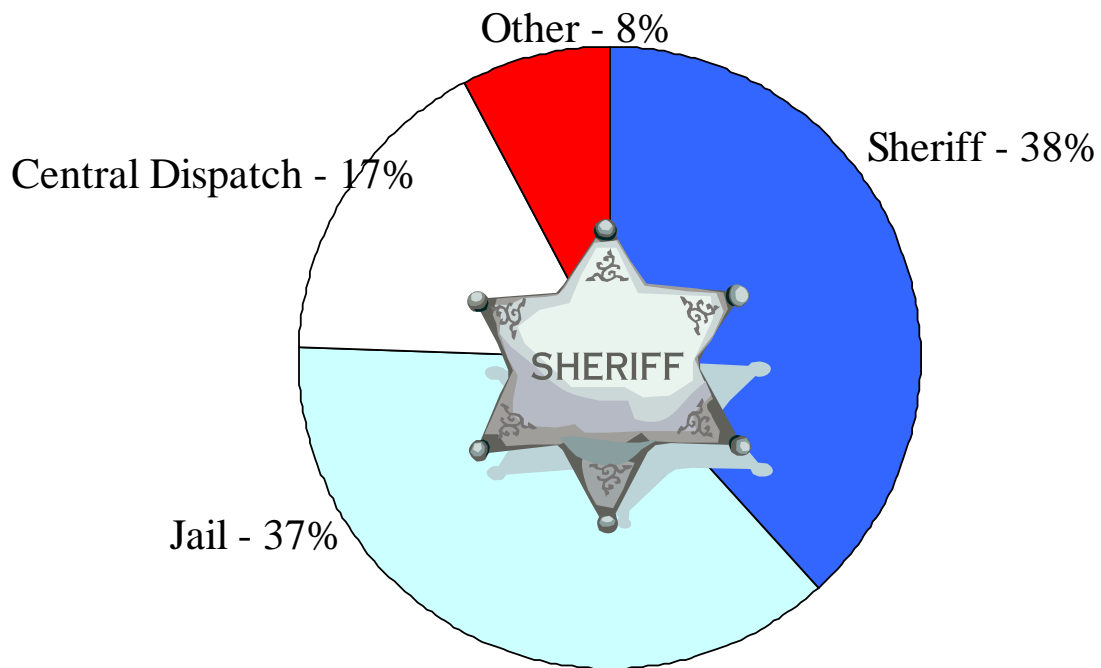
**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Supplies					
Other Services & Charges	\$50	\$120	\$134	\$250	
<b>Total Expenditures</b>					
	\$50	\$120	\$134	\$250	

# 2014 General Fund Public Safety Expenditures \$24,901,232



**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**

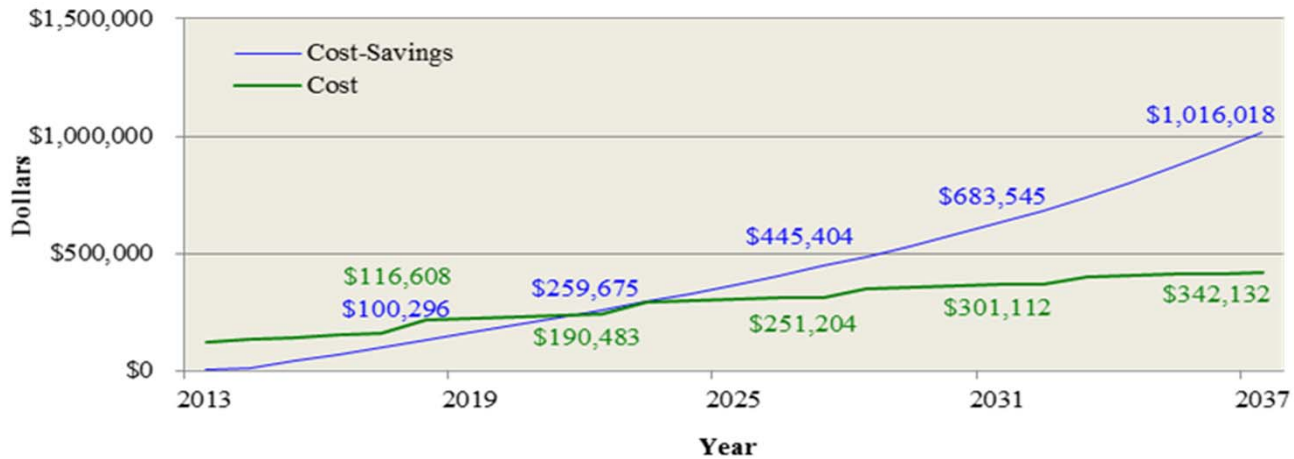
*The mission of the Ottawa County Sheriff’s Office is to protect and preserve the general safety and welfare of the county residents through effective law enforcement*

<b>TARGET POPULATION</b>	Citizens Motorists
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Minimize crime in Ottawa County</b>
	<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>
	<b>Department Goal 2: Maintain safe roads</b>
	<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>
	<b>County Goal: Continually improve the County’s organization and services</b>
	<b>Department Goal 3: Maintain an up-to-date and accurate records management system</b>
	<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>
<b>Department Goal 4: Provide exceptional services/programs</b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>	
<i>Objective 2) Achieve verifiable outcome-based results</i>	
<i>Objective 3) Produce results that equal or exceed peers<sup>2</sup></i>	
<b>Department Goal 5: Provide excellent customer service</b>	
<i>Objective 1) Provide interaction with customers that is professional</i>	

Objective 2) Provide timely responses to calls for service						
SERVICES & PROGRAMS	Law Enforcement (Goal 1)					
	Road Patrol (Goal 2)					
	Records Management (Goal 3)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (Goal 4)					
	Professional Customer Service (Goal 5)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of total calls for service	-	65,593	66,683	76,356	68,036
	# of criminal arrests	-	6,989	6,943	7,013	7,048
	# of adult arrest & juvenile arrest	-	6,989	6,943	7,013	7,048
	# of cases assigned	-	2,785	2,710	2,723	2,737
	# of incident reports reviewed/transcribed	-	16,946	19,371	19,468	19,566
	# of Criminal & Accident FOIA request	-	451	467	472	475
	# of sex offender verifications	-	1,348	1,402	1,420	1,431
	# of firearm purchase permits processed	-	2,400	2,780	2,793	2,705
	# of traffic accidents investigated	-	5,360	4,959	5,009	5,059
Average caseload per detective	172	232	225	227	230	
EFFICIENCY	% of priority one calls responded to within 5 minutes	100%	100%	100%	100%	100%
	% of services calls responded to within 15 minutes	100%	96%	95%	96%	97%
	% of time officer reports are transcribed within 2 days of receipt	90%	87%	85%	87%	88%
	% 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%	98%	98%
OUTCOMES	Violent crimes per 1,000 residents	<2	1.04	1.24	1.20	1.21
	Non-violent crimes per 1,000 residents	<70	71.3	70.7	71.4	72.1
	# of traffic crashes per 1,000 citizens <sup>3</sup>	<50	20.0	18.4	18.6	18.7
	# of fatal traffic crashes per 1,000 citizens <sup>3</sup>	<0.1	0.04	0.05	0.05	0.06
	# of alcohol related crashes per 1,000 citizens <sup>3</sup>	<2	0.75	0.08	0.08	0.08
	% of violent crimes cleared	>90%	90%	82%	85%	87%
	% of non-violent crimes cleared	>90%	96%	96%	96%	96%
CUSTOMER SERVICE	# of complaints received regarding customer service response time	0	0	0	0	0
COST <sup>6</sup>	Department cost per capita (total expenses <sup>4</sup> )	-	\$31.43	\$31.85	\$33.86	\$33.86
	# of Administration, Road Patrol and Contract Deputy FTE <sup>5</sup> per 10,000 residents	-	4.39	4.87	4.87	4.87

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 IT Charges (831002) and Administrative Expenses (831000)
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

One of the initiatives worked on during 2013 was the Electronic Ticketing project (e-Ticket). The e-Ticket system is designed to increase efficiency, reduce cost, and improve the safety of Road Patrol Officers. Specifically, long term savings implementing an e-Ticket system are estimated at \$27,000 per year if the anticipated staff reductions at the District



The canine team searches a vehicle. The canine team continues to play a significant role in controlled substance detections, investigations and seizures within Ottawa County and requesting agencies.

<b>Resources</b>
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<b>Personnel</b>	2012	2013	2014
Position Name	# of	# of	# of
Position Name	Positions	Positions	Positions
Sheriff	1.000	1.000	1.000
Undersheriff	1.000	1.000	1.000
Records Management Director	1.000	1.000	1.000
Sergeant	9.250	9.250	9.250
Lieutenant	3.700	3.700	3.700
Evidence Technician	1.000	1.000	1.000
Road Patrol Deputy	28.000	28.000	32.000
Detective	14.000	14.000	14.000
Office Supervisor	0.000	0.000	1.000
Administrative Secretary II	2.000	2.000	2.000
Clerk Typist II/Matron	10.000	10.000	11.000
	70.950	70.950	76.950

**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$4,967	\$140	\$15,442	\$23,237	
Charges for Services	\$223,317	\$232,242	\$240,555	\$265,600	\$250,400
Interest and Rents			\$49	\$5	
Other Revenue	\$13,549	\$6,285	\$19,207	\$10,700	\$9,000
<b>Total Revenues</b>	\$241,833	\$238,667	\$275,253	\$299,542	\$259,400
<b>Expenditures</b>					
Personnel Services	\$6,667,333	\$6,454,309	\$6,673,723	\$7,183,963	\$7,623,161
Supplies	\$200,091	\$204,158	\$292,196	\$418,409	\$254,061
Other Services & Charges	\$1,291,852	\$1,350,304	\$1,376,672	\$1,402,491	\$1,682,772
Capital Outlay	\$6,043	\$93,768			
<b>Total Expenditures</b>	\$8,165,319	\$8,102,539	\$8,342,592	\$9,004,863	\$9,559,994

**Budget Highlights:**

The 2013 Supplies budget reflects the purchase of 105 E-Ticket printers and software. The 2014 budget reflects the addition of 4 deputy positions which were accompanied by a smaller decrease in temporary employees and overtime. The other two positions were added during the year and were accompanied by reductions in staff in the Jail and Animal Control.

### 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

<b>TARGET POPULATION</b>	Illegal Drug Users and Manufacturers Students and Ottawa County Residents					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs</b>					
	<i>Objective 1)</i> Respond to calls regarding illegal drug activity					
	<i>Objective 2)</i> Identify illegal drug activity through undercover operations					
	<i>Objective 3)</i> Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime)					
	<i>Objective 4)</i> Arrest persons who use, manufacture, and/ or traffic illegal drugs					
<i>Objective 5)</i> Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking						
<b>County Goal: Continually improve the County's organization and services</b>						
<b>Department Goal 2: Provide exceptional services/programs</b>						
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>						
<i>Objective 2)</i> Provide cost-effective services/programs						
<i>Objective 3)</i> Meet or exceed the results of peer services/programs <sup>2</sup>						
<b>SERVICES &amp; PROGRAMS</b>	Drug Enforcement Program; School Education Program ( <i>Goal 1</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 2</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of cases investigated	-	298	1,254	1,270	1,290
	# of narcotic-related arrests	-	196	432	441	448
	Total street value of drugs seized	-	\$3,789,037	\$3,082,751	>\$3,000,000	>\$3,000,000
<b>EFFICIENCY</b>	% of investigations resulting in arrest	-	74%	76%	75%	77%
<b>OUTCOMES</b>	Narcotic-related incidents per 1,000 population	<0.05	0.89	4.60	4.70	4.70
	Narcotic-related deaths per 1,000 population	<0.03	0.03	0.05	<0.03	<0.03
<b>COST<sup>5</sup></b>	Cost per narcotic-related investigation (total expenses <sup>3</sup> )	-	\$1,999	\$496	\$516	\$508
	Cost per narcotic-related arrest (total expenses <sup>3</sup> )	-	\$3,040	\$1,439	\$1,486	\$1,463
	Cost of Division per capita (total expenses <sup>3</sup> )	-	\$2.24	\$2.31	\$2.44	\$2.44
	Value of drugs seized per WEMET FTE <sup>4</sup>	-	\$631,506	\$513,792	\$500,000	\$500,000
	# of cases per WEMET FTE <sup>4</sup>	-	49.67	209.00	211.67	215.00
	Total # of WEMET FTE <sup>4</sup> per 100,000 residents	-	2.25	2.23	2.23	2.23

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 IT Charges (831002) and Administrative Expenses (831000)

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

<b>Resources</b>
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Personnel	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Sergeant	1.000	1.000	1.000
Road Patrol Deputy	5.000	5.000	5.000
	6.000	6.000	6.000

Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board

**Revenues**

Intergovernmental Revenue	\$1,295	\$7,786	\$1,916	\$4,736	\$4,000
Other Revenue					
Total Revenues	\$1,295	\$7,786	\$1,916	\$4,736	\$4,000

**Expenditures**

Personnel Services	\$540,703	\$506,216	\$530,125	\$569,176	\$592,435
Supplies	\$5,100	\$9,750	\$5,843	\$6,000	\$9,425
Other Services & Charges	\$75,359	\$79,790	\$85,895	\$83,892	\$83,880
Total Expenditures	\$621,162	\$595,756	\$621,863	\$659,068	\$685,740

<b>Function Statement</b>
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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.*

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

**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Road Patrol Deputy	0.000	0.000	0.000
Sergeant	0.000	0.000	0.000
	0.000	0.000	0.000

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,246,697	\$891,174			
Other					
<b>Total Revenues</b>	\$1,246,697	\$891,174			
<b>Expenditures</b>					
Personnel Services	\$1,217,257	\$860,955			
Supplies	\$14,951	\$7,590			
Other Services & Charges	\$90,542	\$78,615			
Capital Outlay					
<b>Total Expenditures</b>	\$1,322,750	\$947,160			

**Budget Highlights:**

Effective 10/1/11, these budgets have been moved to fund 2630 - Sheriff Grants & 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

<b>TARGET POPULATION</b>	New and Current Deputies					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 1: Improve the level of technical knowledge of law enforcement officers</b>					
	<i>Objective 1)</i> Ensure all law enforcement officers achieve and/or maintain certifications					
	<b>Department Goal 2: Provide exceptional services/programs</b>					
	<i>Objective 1)</i> Provide cost-effective services/programs					
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of officers trained	-	136	135	138	138
	# of officer training hours provided	-	2,110	2,212	2,215	2,215
	# of new officers certified	-	3	2	4	3
	# of certifications maintained	-	137	137	138	138
	# of training hours per officer FTE	-	54	52	54	54
<b>EFFICIENCY</b>	% of officers required to attend training courses who were trained within the specified time limits	100%	97%	98%	99%	99%
<b>OUTCOMES</b>	% of officers certified	100%	100%	100%	100%	100%
<b>COST<sup>1</sup></b>	Total training cost per officer trained	-	\$112.72	\$203.68	\$144.93	\$144.93

### Resources

#### Personnel

No personnel has been allocated to this department.

#### Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,466	\$15,824	\$27,497	\$20,000	\$20,000
<b>Total Revenues</b>	<b>\$20,466</b>	<b>\$15,824</b>	<b>\$27,497</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Expenditures</b>					
Supplies	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	\$20,961	\$15,329	\$27,497	\$20,000	\$20,000
<b>Total Expenditures</b>	<b>\$20,961</b>	<b>\$15,329</b>	<b>\$27,497</b>	<b>\$20,000</b>	<b>\$20,000</b>

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

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

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

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Taxes	\$4,409,879	\$4,219,691	\$4,128,177	\$4,086,039	\$4,142,024
Total Revenues	\$4,409,879	\$4,219,691	\$4,128,177	\$4,086,039	\$4,142,024
<b>Expenditures</b>					
Other Services & Charges	\$4,403,718	\$4,219,747	\$4,135,375	\$4,078,889	\$4,142,175
Total Expenditures	\$4,403,718	\$4,219,747	\$4,135,375	\$4,078,889	\$4,142,175

***Budget Highlights:***

The tax levy for the 2014 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

<b>TARGET POPULATION</b>	Residents Visitors Recreational Users of Ottawa County Waterways					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Reduce marine accidents and drownings</b>					
	<i>Objective 1)</i> Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws					
	<i>Objective 2)</i> Initiate contacts with boaters and/or conduct inspections of boats					
	<i>Objective 3)</i> Ticket and/ or arrest persons who violate marine laws					
	<i>Objective 4)</i> Provide boater safety education classes to residents					
	<b>Department Goal 2: Perform marine rescue and recovery operations</b>					
<i>Objective 1)</i> Maintain adequately trained Dive Team						
<i>Objective 2)</i> Rescue persons who are struggling in waterways						
<i>Objective 3)</i> Assist in recovery of bodies and submerged property						
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of patrol hours on waterways	-	2,950	3,309	3,129	3,130
	# of boat safety checks conducted on waterways	-	151	82	100	140
	# of citations written for boater safety violations	-	149	89	94	104
	# of citations written for vessel registration violations	-	43	24	33	43
	# of boat operators arrested	-	11	8	10	12
	# of boater safety education students	-	611	237	300	325
	# of boating safety examinations conducted	-	151	82	86	96
	# of boating safety certificates issued	-	611	237	300	325
	# of Dive Team training hours	-	950	517	520	524

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	% of boats checked that meet safety standards	> 80%	93%	92%	93%	94%
	Average marine rescue response time (in minutes)	<10	5.0	5.5	5.0	5.0
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES	# of boating accidents	-	5	6	5	6
	# of drownings	-	3	5	4	4
	# of boating injuries	-	0	4	2	2
	# of boating deaths	-	0	0	0	0
	Boating fatalities per 1,000 registered boats	0	0	0	0	0
COST <sup>5</sup>	Cost of Division per patrol hour (total expenses <sup>3</sup> )	-	\$68.08	\$68.78	\$66.13	\$66.11
	Cost of Division per capita (total expenses <sup>3</sup> )	-	\$0.75	\$0.85	\$0.77	\$0.77
	Total # of Marine Safety FTEs <sup>4</sup> per 100,000 residents	-	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 IT Charges (831002) and Administrative Expenses (831000)
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

<b>Resources</b>					
<b>Personnel</b>					
		2012	2013	2014	
		# of	# of	# of	
<u>Position Name</u>		<u>Positions</u>	<u>Positions</u>	<u>Positions</u>	
Sergeant		0.750	0.750	0.750	
<b>Funding</b>					
	2010	2011	2012	2012 Current	2014
	Actual	Actual	Actual	Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$141,821	\$149,826	\$130,000	\$130,000	\$135,000
Charges for Services	\$170	\$2,700	\$310	\$12,225	
Other Revenue	\$4,535		\$3,000		
Total Revenues	\$146,526	\$152,526	\$133,310	\$142,225	\$135,000
<b>Expenditures</b>					
Personnel Services	\$161,425	\$145,611	\$173,902	\$157,528	\$163,397
Supplies	\$12,107	\$16,281	\$5,986	\$20,652	\$10,999
Other Services & Charges	\$47,396	\$45,450	\$49,202	\$47,957	\$59,317
Capital Outlay				\$14,800	
Total Expenditures	\$220,928	\$207,342	\$229,089	\$240,937	\$233,713

**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**

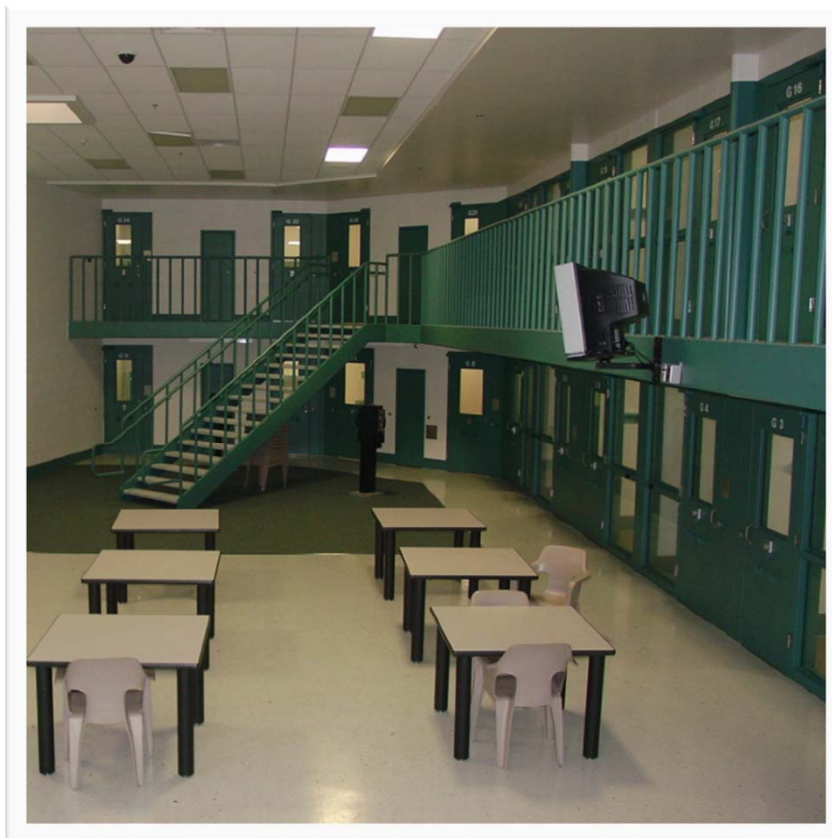
Protect the public from offenders that pose a danger and provide a safe and humane environment for individuals in custody

<b>TARGET POPULATION</b>	Inmates Corrections Staff Courthouse Visitors General Public					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards</b>					
	Objective 1) Minimize jail injuries and illness					
	Objective 2) Prevent inmate escapes from jail or during transport					
	<b>Department Goal 2: Maintain the security of county court buildings</b>					
	Objective 1) Prevent weapons and/or contraband from entering court buildings					
	Objective 2) Respond to court panic alarms and medical calls					
	Objective 3) Provide general court building security					
	<b>Department Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards</b>					
	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.					
Objective 2) Provide religious services to interested inmates						
Objective 3) Provide educational opportunities to inmates in the form of general equivalency programs						
<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 4: Provide exceptional services/programs</b>					
	Objective 1) Maintain high-efficiency work outputs <sup>1</sup>					
	Objective 2) Provide cost-effective services/programs					
<b>WORKLOAD</b>	Objective 3) Meet or exceed the results of peer services/programs <sup>2</sup>					
	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> )					
	<b>ANNUAL MEASURES</b>					
	<b>TARGET</b>					
	<b>2011 ACTUAL</b>					
	<b>2012 ACTUAL</b>					
	<b>2013 ESTIMATED</b>					
<b>2014 PROJECTED</b>						
Average daily jail population						
# of suicide attempts						
# of inmate assaultive behavior incidents						
# of inmates physically transported to court/jail – prison – mental						
# of contraband items confiscated by court security staff						
# of court arrests						
Average daily # of individuals processed through court building screening						
# of court panic alarms/medical calls responded						
# inmate support programs offered						



	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
EFFICIENCY	Ratio of individuals processed through court screening to the number of contraband items found/confiscated by court security staff	-	880/4	n/a	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%	5%	1%	3%	4%
OUTCOMES	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	45	30	35	37
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0
COST <sup>5</sup>	Cost of Corrections per average daily jail population (total expenses <sup>3</sup> )	-	\$26,143	\$26,114	\$26,505	\$25,951
	# of correctional FTE <sup>4</sup> per inmate (based on average daily jail population)	-	4.31	4.34	4.37	4.47

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3. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
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



Inside photo of the adult detention center in West Olive, MI.

Fund: (1010) General Fund

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

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Lieutenant/Jail Administrator	1.000	1.000	1.000
Sergeant	6.000	6.000	6.000
Corrections Officer	48.000	48.000	48.000
Court Services Officer	15.000	15.000	15.000
Clerk Typist II/Matron	5.000	5.000	4.000
	75.000	75.000	74.000

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$35,339	\$43,024	\$26,233		
Charges for Services	\$628,455	\$635,864	\$594,737	\$662,725	\$663,149
Other Revenue	\$10,100	\$9,293	\$16,175	\$7,460	\$11,500
Total Revenues	\$673,894	\$688,181	\$637,145	\$670,185	\$674,649
<b>Expenditures</b>					
Personnel Services	\$5,632,406	\$5,455,825	\$5,466,287	\$5,809,445	\$5,972,809
Supplies	\$688,531	\$738,935	\$781,301	\$751,263	\$786,806
Other Services & Charges	\$1,558,365	\$2,504,037	\$2,453,694	\$2,423,283	\$2,513,212
Capital Outlay		\$17,278			
Total Expenditures	\$7,879,302	\$8,716,075	\$8,701,282	\$8,983,991	\$9,272,827

***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

<b>TARGET POPULATION</b>	Citizens					
	Business Owners					
	Local Units of Government					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters</b>					
	<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>					
<b>SERVICES &amp; PROGRAMS</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 2: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Meet or exceed the results of peer services/programs<sup>2</sup></i>					
	Emergency Preparation and Response Services ( <i>Goal 1</i> )					
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 2</i> )						
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of new emergency response plans created	-	2	3	3	4
	# of emergency response plans updated	-	3	2	2	5
	# of SARA 1 Title III plans developed/reviewed	-	7	25	25	30
	# of emergency response training exercises conducted	-	8	10	8	6
	# of storms and other events tracked	-	9	8	12	12
	# of Emergency Operations Center activations	-	0	0	2	2
<b>EFFICIENCY</b>	% 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	198	210	225	230
<b>OUTCOMES</b>	Amount of property damage from natural, technological, or terrorist-related disasters	n/a	\$1,232,984	\$0	<\$3,000,000	\$0.00
	# 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 <sup>5</sup>	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	Cost of Department per capita (total expenses <sup>3</sup> )		-	\$0.75	\$0.71	\$0.81
Total department FTE <sup>4</sup> per 100,000 residents		-	0.79	0.78	0.78	0.78

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

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Director of Emergency Management	1.000	1.000	1.000
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600
Records Processing Clerk II	0.500	0.500	0.500
	2.100	2.100	2.100

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$42,896	\$40,134	\$44,400	\$49,000	\$41,000
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$150	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$42,896</b>	<b>\$40,284</b>	<b>\$44,400</b>	<b>\$49,000</b>	<b>\$41,000</b>
<b>Expenditures</b>					
Personnel Services	\$174,338	\$149,916	\$150,865	\$172,185	\$179,329
Supplies	\$8,740	\$10,751	\$11,879	\$16,442	\$9,512
Other Services & Charges	\$136,672	\$105,531	\$147,426	\$167,533	\$173,068
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$319,750</b>	<b>\$266,198</b>	<b>\$310,169</b>	<b>\$356,160</b>	<b>\$361,909</b>

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 IT Charges (831002) and Administrative Expenses (831000)

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

<b>Function Statement</b>
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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.

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

<u>Position Name</u>	<u>2012 # of Positions</u>	<u>2013 # of Positions</u>	<u>2014 # of Positions</u>
Homeland Security Regional Planner	1.000	1.000	1.000

**Funding**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Current Year Estimated</u>	<u>2014 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$357,598	\$255,764	\$497,706	\$358,087	\$67,149
Other Revenue					
<b>Total Revenues</b>	<u>\$357,598</u>	<u>\$255,764</u>	<u>\$497,706</u>	<u>\$358,087</u>	<u>\$67,149</u>
<b>Expenditures</b>					
Personnel Services	\$95,416	\$56,738	\$67,951	\$55,986	\$66,589
Supplies	\$245,245	\$127,982	\$158,992	\$52,915	
Other Services & Charges	\$7,286	\$2,895	\$216,926	\$249,186	\$560
Capital Outlay	\$12,193	\$68,923	\$19,080		
<b>Total Expenditures</b>	<u>\$360,140</u>	<u>\$256,538</u>	<u>\$462,950</u>	<u>\$358,087</u>	<u>\$67,149</u>

***Budget Highlights***

2013 reflects equipment grants received during the year. No grant notifications have been received for 2014, but these will be budgeted with a budget amendment upon notification.

<b>Function Statement</b>
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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.

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

**Personnel**

<u>Position Name</u>	<u>2012 # of Positions</u>	<u>2013 # of Positions</u>	<u>2014 # of Positions</u>
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400

**Funding**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Current Year Estimated</u>	<u>2014 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$29,075	\$26,869	\$32,017	\$35,120	\$33,540
Charges for Services					
Other Revenue	\$500	\$5,252	\$3,350		
<b>Total Revenues</b>	<b>\$29,575</b>	<b>\$32,121</b>	<b>\$35,367</b>	<b>\$35,120</b>	<b>\$33,540</b>
<b>Expenditures</b>					
Personnel Services	\$25,995	\$18,128	\$21,244	\$23,330	\$23,729
Supplies	\$7,402	\$12,649	\$21,780	\$15,130	\$7,450
Other Services & Charges	\$25,254	\$25,255	\$20,219	\$31,780	\$35,180
<b>Total Expenditures</b>	<b>\$58,651</b>	<b>\$56,032</b>	<b>\$63,243</b>	<b>\$70,240</b>	<b>\$66,359</b>

### 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

<b>TARGET POPULATION</b>	Citizens Animal Owners					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Reduce incidences of animal cruelty</b>					
	<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					
	<b>Department Goal 2: Protect the public from stray animals</b>					
	<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					
	<b>County Goal: Continually improve the County's organization and services</b>					
<b>SERVICES &amp; PROGRAMS</b>	<b>Department Goal 3: Provide exceptional services/programs</b>					
	<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>					
	<i>Objective 2)</i> Produce results that equal exceed peers <sup>2</sup>					
	<b>Department Goal 4: Provide excellent customer service</b>					
	<i>Objective 1)</i> Provide interaction with customers that is professional					
<i>Objective 2)</i> Provide timely responses to calls for service						
<b>WORKLOAD</b>	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> )					
<b>EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of calls regarding animal complaints/incidents & animal welfare	-	2,811	2,799	2,805	2,833
	# of citations issued	-	5	6	6	8
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	17,579	13,461	14,100	14,200
	# of summons issued for unlicensed dogs	-	2	4	4	4
	# of nuisance animal calls	-	2,797	2,616	2,629	2,635
# of animals picked up and delivered to shelter	-	2,286	2,052	2,169	2,190	
<b>EFFICIENCY</b>	% 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%	90%	92%	93%	94%
	# of animal complaints per 1,000 residents	-	10.50	7.62	8.06	8.10

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of complaints regarding customer service response time	0	0	0	0	0
COST <sup>5</sup>	Cost of Division per animal control complaint response provided (total expenses <sup>3</sup> )	-	\$135.89	\$107.60	\$133.52	\$132.20
	# of animal control complaints investigated per Animal Control FTE <sup>4</sup>	-	937.00	933.00	935.00	944.33
	Total # of Animal Control FTE <sup>4</sup> per 100,000 residents	-	1.13	1.11	1.11	1.11

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

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Animal Control Officer	3.000	3.000	2.000

**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$191,994	\$186,337	\$137,727	\$132,176	\$137,771
Supplies	\$2,393	\$1,945	\$962	\$2,300	\$8,304
Other Services & Charges	\$186,719	\$193,696	\$162,479	\$277,756	\$345,291
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$381,106</b>	<b>\$381,978</b>	<b>\$301,169</b>	<b>\$412,232</b>	<b>\$491,366</b>

**Budget Highlights:**

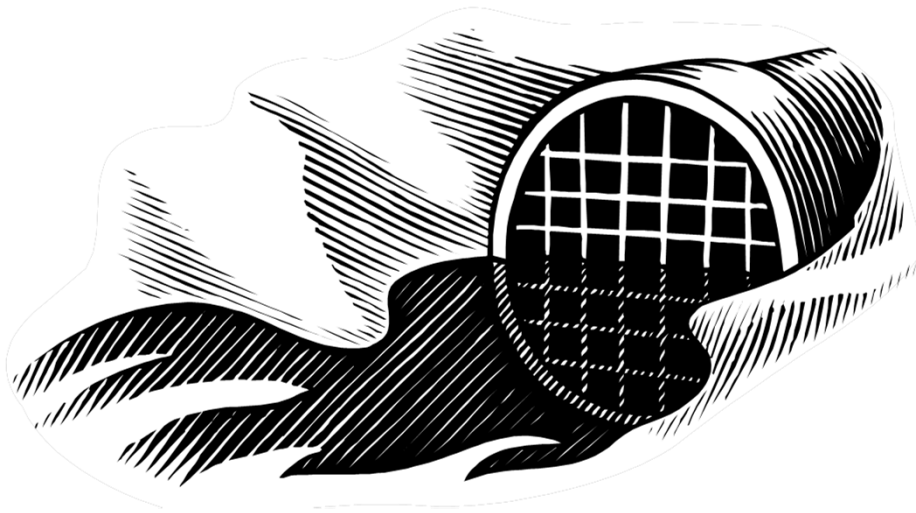
One full time position was eliminated during 2013. However, the contract with Harbor Humane Society to care for animals picked by our officers increased significantly in order to cover their costs.

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# 2014 General Fund Budget

## Public Works Expenditures \$380,000



Fund: (1010) General Fund

Department: (4450) Drain Assessments

### Function Statement

This department records the County's share of drain assessments as determined by the Water Resources Commissioner's office.

### Resources

**Personnel**

*No personnel has been allocated to this department.*

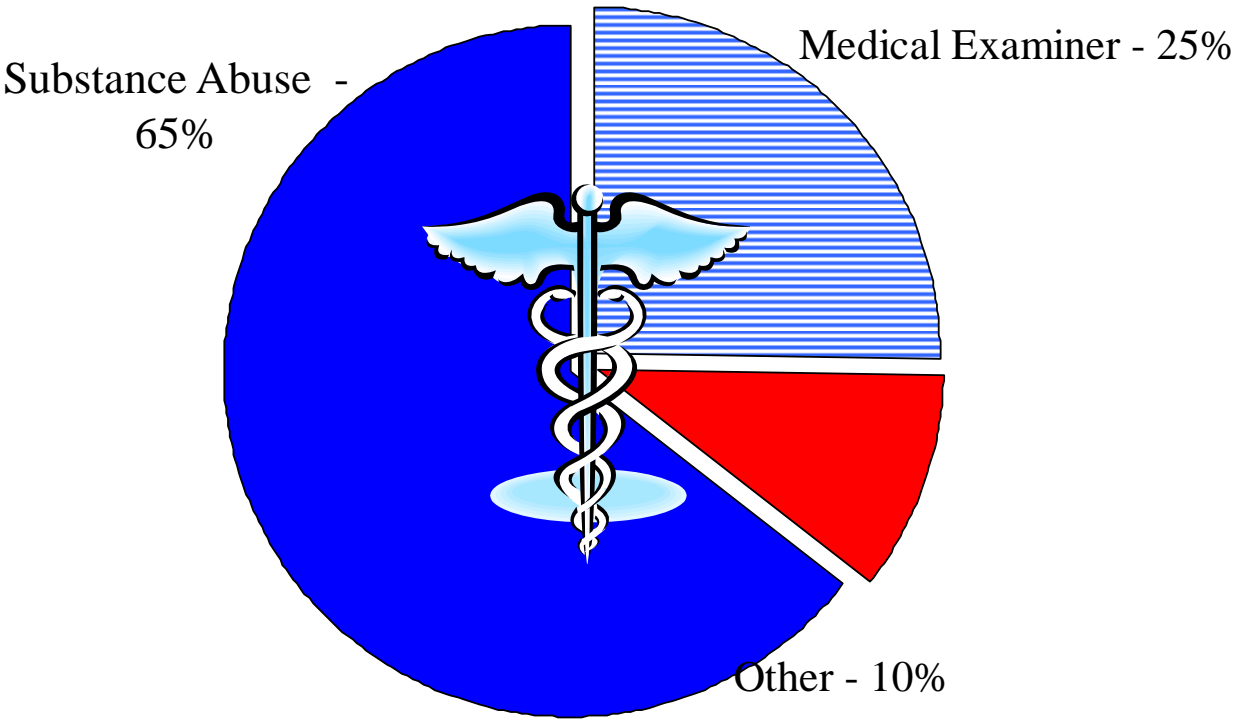
**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Other Services & Charges	\$344,229	\$245,670	\$296,732	\$89,500	\$380,000
Total Expenditures	\$344,229	\$245,670	\$296,732	\$89,500	\$380,000

***Budget Highlights:***

The County share of drain assessments varies by year depending on the number and scope of projects. The 2014 budget includes the County's \$300,000 share of the Park West drain project.

2014 General Fund  
Health and Welfare Expenditures  
\$1,070,256



<b>Function Statement</b>
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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).

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$972,813	\$1,020,280	\$1,583,334	\$1,539,253	\$1,539,253
<b>Total Revenues</b>	<b>\$972,813</b>	<b>\$1,020,280</b>	<b>\$1,583,334</b>	<b>\$1,539,253</b>	<b>\$1,539,253</b>
<b>Expenditures</b>					
Other Services & Charges	\$414,953	\$309,252	\$426,740	\$621,417	\$691,097
<b>Total Expenditures</b>	<b>\$414,953</b>	<b>\$309,252</b>	<b>\$426,740</b>	<b>\$621,417</b>	<b>\$691,097</b>

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

Previously, this department recorded the costs associated with jail inmate health care which is now recorded in the jail. Currently, this department records contributions to area aging agencies.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$9,777				
<b>Total Revenues</b>	<b>\$9,777</b>				
<b>Expenditures</b>					
Personnel Services					
Supplies	\$20,056				
Other Services & Charges	\$760,949			\$28,750	\$29,000
<b>Total Expenditures</b>	<b>\$781,005</b>			<b>\$28,750</b>	<b>\$29,000</b>

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

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

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

**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Clerk	0.200	0.200	0.200

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,600	\$2,400	\$800	\$1,600	\$1,600
Charges for Services	\$21,617	\$31,632	\$36,624	\$38,700	\$36,000
<b>Total Revenues</b>	<b>\$23,217</b>	<b>\$34,032</b>	<b>\$37,424</b>	<b>\$40,300</b>	<b>\$37,600</b>

**Expenditures**

Personnel Services	\$42,181	\$43,028	\$39,104	\$39,179	\$39,719
Supplies	\$1,581	\$404	\$382	\$860	\$650
Other Services & Charges	\$232,561	\$241,324	\$215,467	\$241,771	\$228,792
<b>Total Expenditures</b>	<b>\$276,323</b>	<b>\$284,756</b>	<b>\$254,953</b>	<b>\$281,810</b>	<b>\$269,161</b>

### 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. The County also acts as a point of contact for veterans to access or be referred for other services.

### Mission Statement

To act as a one-stop for information on services available for County veterans and their families

<b>TARGET POPULATION</b>	County veterans of foreign wars and military conflicts, and their families					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families</b>					
	<i>Objective 1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)</i>					
	<i>Objective 2) Provide emergency financial assistance to impoverished veterans and their families</i>					
	<i>Objective 3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need</i>					
	<b>County Goal: Continually improve the County's organization and services</b>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Department Goal 2: Provide exceptional services/programs</b>					
	<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>					
	<i>Objective 2) Achieve quantifiable outcomes</i>					
	<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 4) Provide timely responses to requests for service</i>					
	<i>Objective 5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties<sup>2</sup></i>					
<b>SERVICES &amp; PROGRAMS</b>	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> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATED</b>	<b>2014 PROJECTED</b>
	# of veterans that contact the County Veterans Affairs Department for assistance	-	n/a	1,013	1,200	1,400
	# of federal benefit appointments scheduled for a County Veteran with a Veterans Service Officer	-	87 <sup>3</sup>	300 (estimated)	350	375
	# of applications taken from veterans and their families requesting emergency financial assistance (state and county assistance)	-	51 <sup>4</sup>	85	75	75
	# of applications taken from widows and families of veterans requesting burial assistance	-	228	79	90	90
<b>OUTCOMES</b>	Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$2,500	\$2,636	\$2,800	\$3,000
	Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$32,683	\$18,785	\$10,000	\$10,000
	Total amount of State emergency financial assistance distributed to impoverished veterans and their families	-	\$54,066	\$70,556	\$75,000	\$80,000

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
OUTCOMES (CONT.)	Total amount of County financial support for burials distributed to eligible widows and families of veterans	-	\$68,400	\$23,700	\$25,000	\$25,000
	Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	80	82	81	80
CUSTOMER SERVICE	% of veterans satisfied with department services	100%	n/a <sup>5</sup>	n/a <sup>5</sup>	n/a <sup>5</sup>	95%
	% of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	n/a <sup>5</sup>	n/a <sup>5</sup>	n/a <sup>5</sup>	98%
	% of veterans satisfied with service response time	100%	n/a <sup>5</sup>	n/a <sup>5</sup>	n/a <sup>5</sup>	98%
COST <sup>6</sup>	Cost of Veterans Affairs per county veteran (total expenses <sup>7</sup> )	-	\$9.22	\$9.44	\$9.29	\$9.29
	Cost of Veterans Affairs per impoverished county veteran (total expenses <sup>7</sup> )	-	n/a <sup>8</sup>	n/a <sup>8</sup>	n/a <sup>8</sup>	n/a <sup>8</sup>

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

*No personnel has been allocated to this department.*

**Funding**

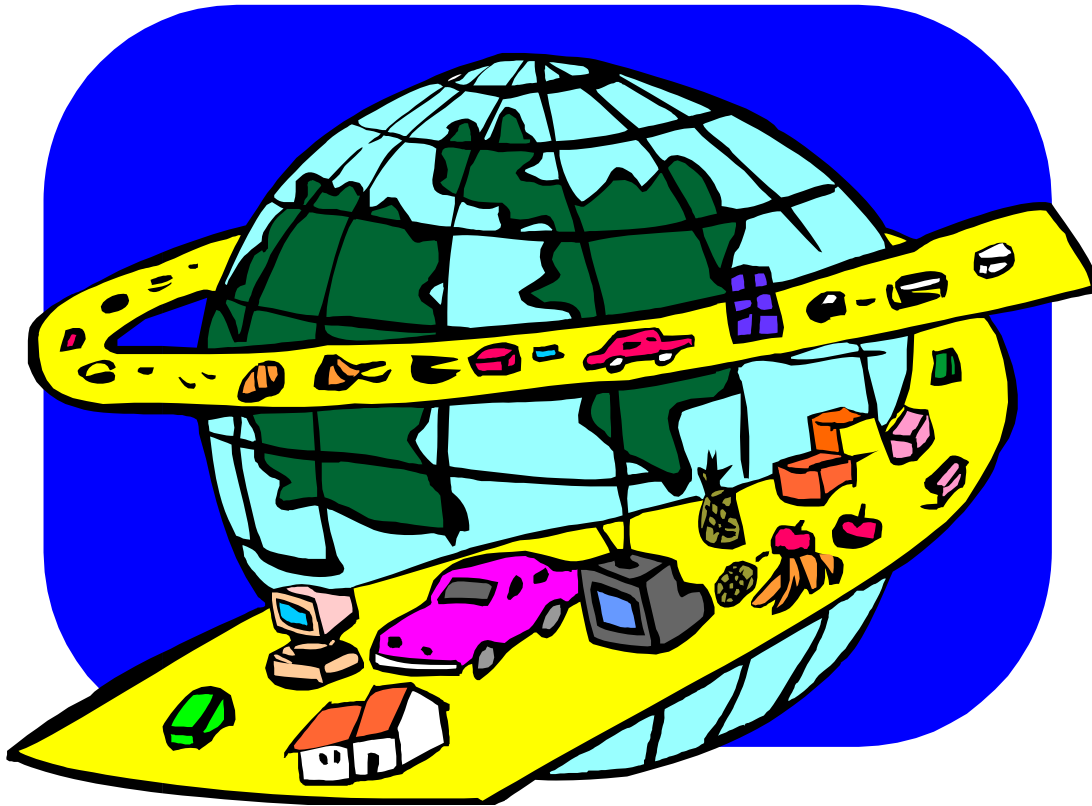
	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$0	\$0	\$3,000	\$3,000	\$3,000
Total Revenues	\$0	\$0	\$3,000	\$3,000	\$3,000
<b>Expenditures</b>					
Supplies	\$0	\$30	\$69	\$700	\$700
Other Services & Charges	\$61,395	\$123,267	\$72,915	\$74,377	\$80,298
Total Expenditures	\$61,395	\$123,297	\$72,985	\$75,077	\$80,998

**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..

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 2014
6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department
7. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
8. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%

2014 General Fund Budget  
Community & Economic Development  
Expenditures \$1,211,951





<b>Resources</b>
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*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$91,545		
Interest and Rents					
Other Revenue					
<hr/>					
Total Revenues			\$91,545		
<hr/> <hr/>					
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges			\$97,485		
<hr/>					
Total Expenditures			\$97,485		
<hr/> <hr/>					

***Budget Highlights:***

2012 reflects 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*

<b>TARGET POPULATION</b>	County Board and Administration Elected Offices and County Departments Local Leaders, Agencies, and Citizens Community Planners
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Maintain and improve the strong financial position of the county</b></p> <p><b>Department Goal 1: Improve organizational performance and maximize the use of financial resources</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Establish and maintain outcome-based performance measures for County departments</li> <li><i>Objective 2)</i> Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective</li> <li><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</li> <li><i>Objective 4)</i> Generate revenue by constructing communications towers in underserved areas</li> <li><i>Objective 5)</i> Provide statistical data to bolster county, community, and local agency grant applications</li> </ul> <p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Department Goal 2: Strengthen businesses and increase jobs in Ottawa County</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of the economy</li> <li><i>Objective 2)</i> Increase the number of new businesses in all sectors of the economy</li> <li><i>Objective 3)</i> Increase new capital investment in existing local businesses</li> <li><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</li> </ul> <p><b>Department Goal 3: Protect and improve quality-of-life in Ottawa County</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Ensure safe and efficient transportation corridors</li> <li><i>Objective 2)</i> Preserve farmland, open space, and scenic vistas and byways</li> <li><i>Objective 3)</i> Enhance the vibrancy, livability, and aesthetic character of urban communities</li> <li><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</li> </ul> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 4: Provide excellent customer service/satisfaction</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Provide thorough and satisfactory services</li> <li><i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly</li> <li><i>Objective 3)</i> Provide timely responses to service requests</li> </ul> <p><b>Department Goal 5: Provide exceptional services/programs</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></li> <li><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></li> <li><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<sup>2</sup></li> </ul>

SERVICES & PROGRAMS	Strategic Planning and Program Evaluations, Statistical Research, Data Books <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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of Department Performance Plans prepared for the County's Annual Performance-based Budget process	-	52	52	52	52
	# of Strategic Plans completed for County programs, departments, and local agencies	-	2	2	2	2
	# of Administrative Evaluations completed	-	2	0	2	2
	# of Outcome-based Evaluations completed (e.g. Recidivism Analyses, Cost-Benefit Analyses, Time Study Analyses)	-	1	2	3	3
	# of specialized/technical reports completed (e.g. Road Commission Report, Public Utilities Report, Benchmarking Report)	-	3	5	7	7
	# of requests fulfilled for data/research assistance	-	38	45	50	50
	# of Data Books maintained	-	3	3	4	5
	# of data sets maintained/updated for Ottawa County On-line Performance Dashboards	-	20	23	24	25
	# of brownfield projects completed/in-progress	-	1	1	1	1
	# of business trainings hosted by the Department	-	n/a	1	2	4
	# of businesses assisted that received federal or state incentives	-	2	0	1	1
	Completion of a Feasibility Study for Agricultural Incubator	-	n/a	No	Yes	-
	# of new County wireless communication towers constructed	-	0	1	0	1
	# 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	-	2	2	4	4
EFFICIENCY	% of evaluation recommendations approved by County Board	100%	100%	100%	100%	100%
	% of communities referencing county development plan/projects in their respective master plans	>90%	35%	35%	42%	50%
	% of townships adopting a resolution of support for the PDR Program	100%	24%	24%	41%	64%
	% of requests for information via the County Planning Listserv fulfilled within the timeframe required	100%	100%	100%	100%	100%
	% of local units adopting standardized colors and terminologies in their master plans	> 90%	58%	58%	62%	70%
	% of local units adopting standardized colors and terminologies in their zoning ordinances	> 90%	42%	42%	46%	50%
	% of data and information that is provided in requested time frame	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
OUTCOMES	Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations	≥\$150,000	\$5,301,275	\$5,425,696	\$5,444,393	\$5,548,219
	Total cost-savings from programming requiring improvement, modification, privatization, or discontinuation as a result of administrative/outcome evaluations	≥\$150,000	\$1,638,325	\$1,759,437	\$1,787,287	\$1,855,010
	County Return-on-Investment from Strategic Planning & Program Evaluation Services	>\$15.00	\$36.40	\$35.77	\$36.00	\$36.85
	# of new jobs created by businesses that received assistance from the department	-	49	32	80	125
	# of jobs created by brownfield businesses	-	2	32	30	60
	Increase in property value as a result of brownfield projects	-	\$0	\$25,000	\$40,000	\$70,000
	# of new jobs created by businesses that received federal or state incentives	-	47	0	50	50
	County Return-on-Investment from Economic Development position	>\$15.00	\$24.00	\$16.59	\$17.00	\$19.00
	Net revenue from wireless communication towers (4.2 year ROI on initial investment)	≥\$40,000	n/a	n/a	\$19,798	\$68,394
	Amount of new local investment created by businesses that received assistance from department economic department services	>\$1M	\$75,197,353	\$0	\$500,000	\$500,000
	% of grants that result in an unintentional ongoing financial obligation to the County	0%	0%	0%	n/a <sup>3</sup>	n/a <sup>3</sup>
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 <sup>6</sup>	Cost of Department per capita (total expenses <sup>4</sup> )	-	\$2.19	\$2.30	\$2.52	\$2.52
	Department FTEs <sup>5</sup> per 100,000 residents	-	2.20	2.21	2.19	2.19

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. Grants administration was transferred to Fiscal Services in 2013

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Planning & Performance Impv. Director	0.985	0.980	0.980
Asst Planning & Performance Impv. Director	1.000	1.000	1.000
Economic Development Coordinator	1.000	1.000	1.000
Research & Evaluation Analyst	1.000	1.000	1.000
Land Use Planning Analyst	0.968	0.920	0.920
Purchase Development Rights Specialist	0.000	0.000	0.500
Senior Secretary	1.000	1.000	1.000
	5.953	5.900	6.400

**Funding**

2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
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**Revenues**

Intergovernmental Revenue			\$50,000	\$300,000
Charges for Services				
Other Revenue	\$17,552	\$20,595	\$2,873	\$80,200
	\$17,552	\$20,595	\$2,873	\$50,000
	\$17,552	\$20,595	\$2,873	\$50,000

**Expenditures**

Personnel Services	\$452,218	\$474,271	\$518,630	\$550,588	\$603,237
Supplies	\$12,345	\$19,059	\$13,686	\$14,672	\$15,386
Other Services & Charges	\$110,487	\$125,123	\$108,145	\$220,969	\$587,389
	\$575,050	\$618,453	\$640,462	\$786,229	\$1,206,012
	\$575,050	\$618,453	\$640,462	\$786,229	\$1,206,012

**Budget Highlights:**

2014 Intergovernmental Revenue and Other Services and Charges reflect the second phase of the 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**

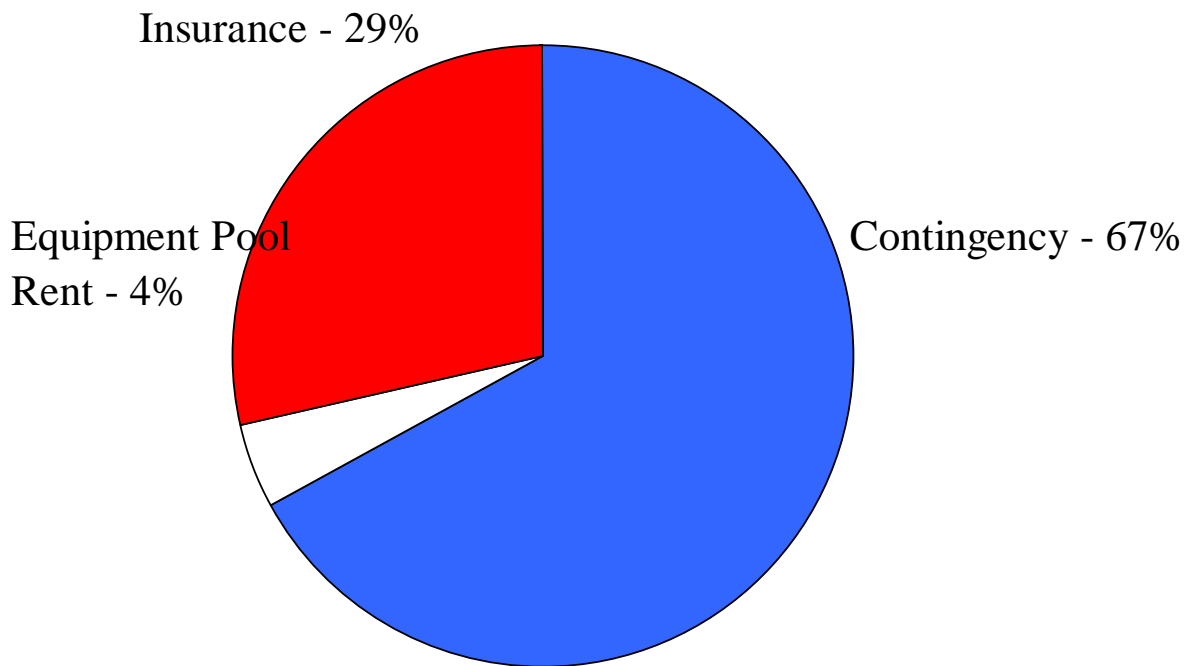
**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Other Revenue					
<b>Total Revenues</b>					
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges				\$5,945	\$5,939
<b>Total Expenditures</b>				\$5,945	\$5,939

# 2014 General Fund Other Expenditures \$441,102



<b>Function Statement</b>
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This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

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

*No personnel has been allocated to this department.*

**Funding**

	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$84,571	\$58,702	\$18,360	\$9,800	
Other Services & Charges	\$141,258	\$117,686	\$111,486	\$120,586	\$125,981
<b>Total Expenditures</b>	<b>\$225,829</b>	<b>\$176,388</b>	<b>\$129,846</b>	<b>\$130,386</b>	<b>\$125,981</b>



**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**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Debt Service					\$295,121
Total Expenditures					\$295,121

***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 2014 budget represents .5% of 2012 expenditures.

**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**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Other Services & Charges					\$20,000
Total Expenditures					\$20,000

***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.

<b>Function Statement</b>
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This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

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

*No personnel has been allocated to this department.*

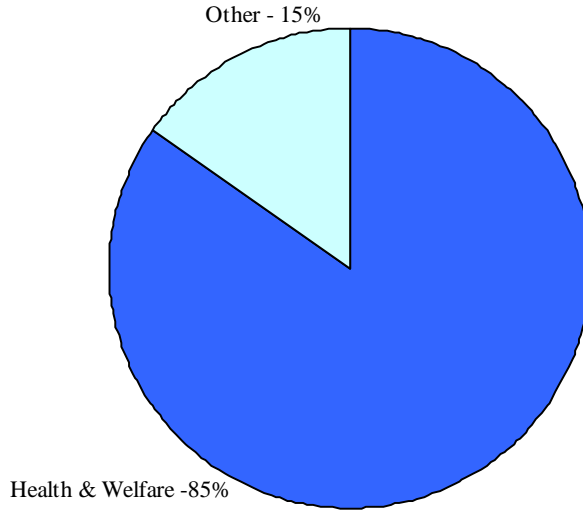
**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$4,904,581	\$428,585	\$7,172	\$1,170,937	\$1,125,000
Total Revenues	\$4,904,581	\$428,585	\$7,172	\$1,170,937	\$1,125,000

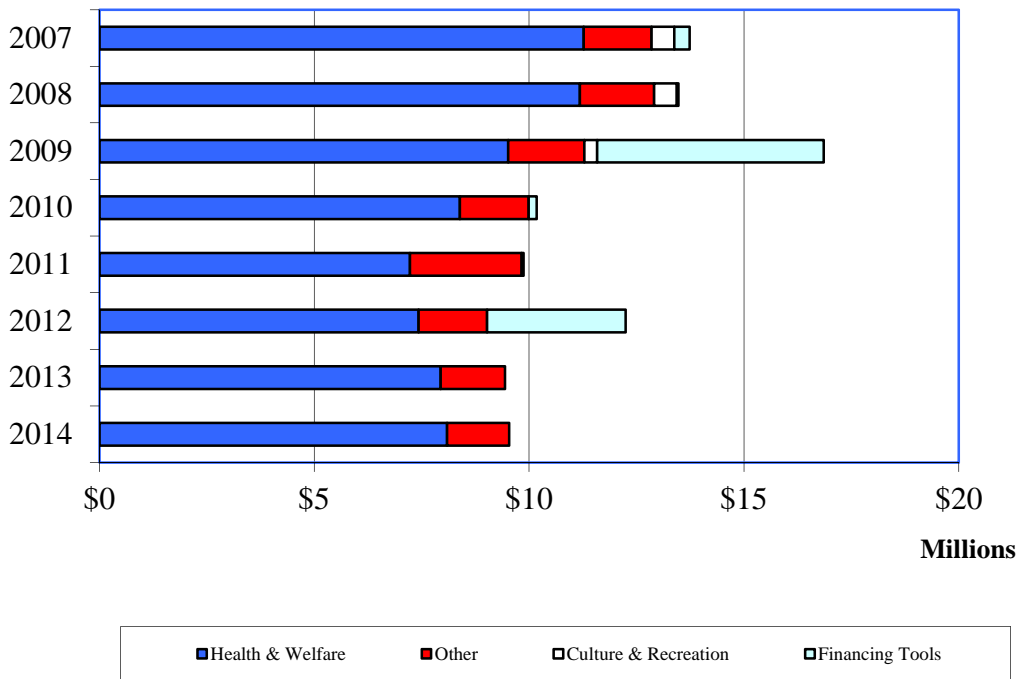
***Budget Highlights:***

The 2014 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 2007 - 2014



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.

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

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Parks and Recreation		\$46,500			
Friend of the Court	\$546,235	\$702,574	\$695,542	\$875,085	\$836,006
9/30 Judicial Grants	\$42,721	\$8,659	\$12,087		
Judicial Grants				\$44,723	\$54,261
Health	\$3,499,252	\$3,059,837	\$3,166,575	\$3,581,675	\$3,648,130
Cigarette Tax	\$25,459	\$12,011	\$9,851	\$11,548	
Mental Health	\$722,178	\$563,108	\$563,108	\$593,057	\$563,108
Solid Waste Cleanup			\$2,340,000		
Homestead Property Tax	\$65,748				
Stabilization			\$886,165		
Prosecuting Attorney Grants	\$67,927	\$62,627	\$62,720		
Sheriff Grant Programs	\$14,245				
O/T - Cops Universal	\$209,803	\$210,168	\$306,287		
Sheriff Grants & Contracts			\$82,790	\$535,214	\$555,221
Sheriff Road Patrol	\$111,130	\$124,007	\$121,656		
Grant Pass Thru	\$27,408	\$24,078			
Community Corrections	\$519,991	\$465,509	\$393,306		
Community Action Agency	\$29,000	\$29,000	\$26,750		
DHS - 9/30 Fund	\$74,837	\$73,750	\$73,670	\$43,690	\$44,547
Child Care	\$3,992,884	\$3,491,647	\$3,591,371	\$3,712,842	\$3,832,315
Child Care-FIA			\$128		
Soldiers & Sailors Relief	\$45,725				
DB/DC Conversion		\$1,000,000			
Innovation and Technology				\$40,000	
OCBA - Grand Haven/West Olive	\$180,621				
<b>Total Expenditures</b>	<b>\$10,175,164</b>	<b>\$9,873,475</b>	<b>\$12,332,004</b>	<b>\$9,437,834</b>	<b>\$9,533,588</b>