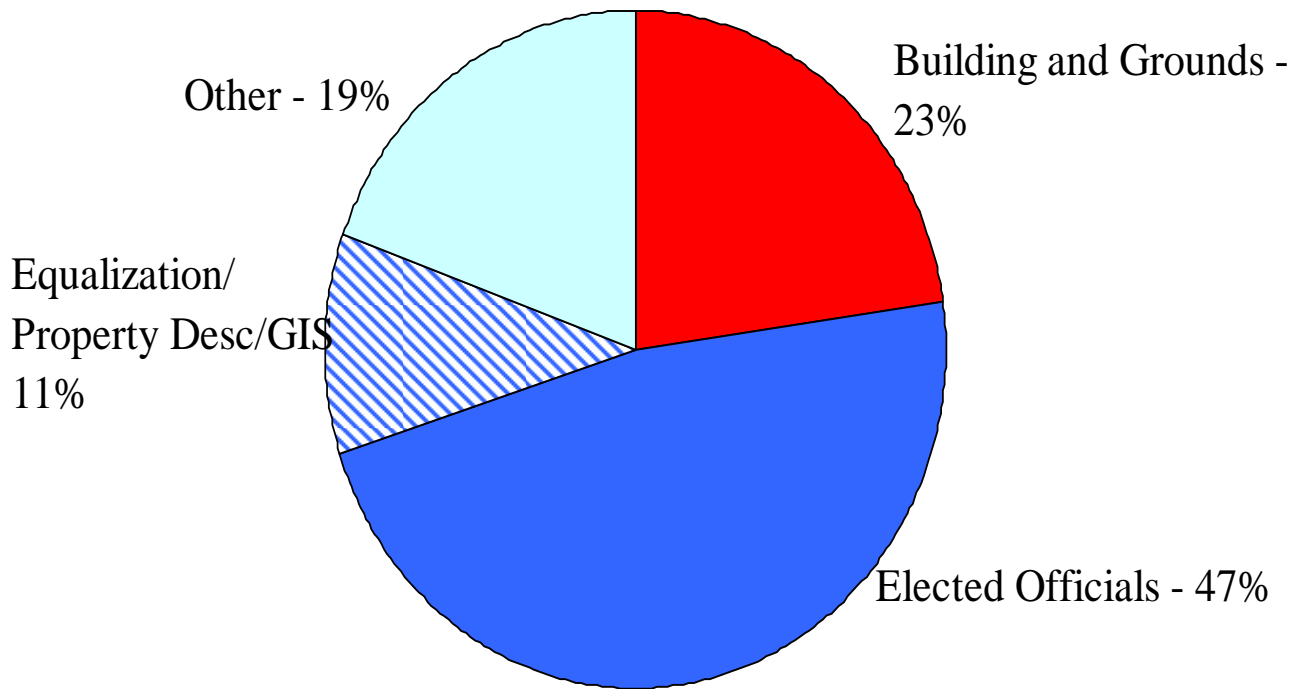


2014 General Fund  
General Government Expenditures  
\$16,571,315



**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>	<b>County Goal: Maintain and enhance communication with citizens, employees, and other stakeholders</b>
	<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>
	<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
	<b>Department Goal 2: Develop a motivated workforce that administers efficient and effective County programs and services</b>
	<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
	<b>County Goal: Maintain and improve the strong financial position of the County</b>
	<b>Department Goal 3: Ensure adequate financial resources are available to implement effective County programs and services</b>
	<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
<b>County Goal: Continually improve the County's organization and services</b>	
<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>	
<i>Objective 1)</i> Meet and communicate regularly with county managers	
<i>Objective 2)</i> Ensure the effective performance of department heads	
<b>Department Goal 5: Promote a culture of continuous improvement of County programs and services</b>	
<i>Objective 1)</i> Encourage innovative programs that produce results	
<i>Objective 2)</i> Recommend policies that promote continuous quality improvement	
<b>Department Goal 6: Maintain an evaluation system to ensure the efficiency and effectiveness of County programs and services</b>	
<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	
<b>Department Goal 7: 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	

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.

<b>Function Statement</b>
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The Canvass Board is a statutory board charged with the review of all elections to determine the final certification of the election results.

<b>Resources</b>
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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>	<hr/>				
Other Revenue	\$1,266				\$1,820
Total Revenues	<hr/>				<hr/> <hr/>
<b>Expenditures</b>	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges	\$6,233		\$5,866		\$8,800
Total Expenditures	<hr/>				<hr/> <hr/>

***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>					
<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>					
<i>Objective 3) Monitor each physical monument and replace monuments as necessary</i>						
<b>SERVICES &amp; PROGRAMS</b>	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
<u>Position Name</u>			
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	29,500
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

### ONE-YEAR FINANCIAL HARDSHIP EXEMPTION POLICY

**Extension from Property Tax Foreclosure**  
(2010 and prior years' delinquent taxes to be withheld from foreclosure in February 2011)

Hardship Extensions are designed to delay foreclosure deadlines by one year for owners actively working to catch up their delinquent property taxes. Hardship Extensions are granted occasionally for small, family businesses or commercial properties that is the primary source of the owner's income. The person requesting an extension must be the owner or represent the estate if the owner is deceased.

- Hold title to the property or represent the estate to the County Treasurer
- Complete the attached Application and submit to the County Treasurer
- Provide proof of income.
  - a. Assets in a 457, SEP, IRA, or other tax-qualified plan
  - b. Personal
  - c. Vehicle
- Present a plan
  - a. Assisted by a professional
  - b. Mortgage

Assets you may have OTHER THAN recognized as tax exempt:

- work
- the following:

### 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, taxes that are delinquent for 25 months, you lose your property.

**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 go 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, taxes that are delinquent for 25 months, you lose your property.

**What happens next?**  
A notice of Forfeiture is recorded with the Register of Deeds.

### Delinquent Taxes... 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 8, 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) 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
	<u>7.550</u>	<u>7.550</u>	<u>7.550</u>

**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>	<u>\$36,943,898</u>	<u>\$41,968,871</u>	<u>\$39,162,285</u>	<u>\$38,959,615</u>	<u>\$40,576,471</u>
<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>	<u>\$834,621</u>	<u>\$819,803</u>	<u>\$723,983</u>	<u>\$788,428</u>	<u>\$817,775</u>

***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>	<p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Department Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Determine market value of all classes of real property in all local units</li> <li><i>Objective 2)</i> Audit local unit assessment rolls to verify consistency with calculated market values</li> <li><i>Objective 3)</i> Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board</li> <li><i>Objective 4)</i> Represent Ottawa County in the equalization appeal process</li> </ul> <p><b>Department Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Audit millages requested by each taxing authority</li> <li><i>Objective 2)</i> Prepare and present report to County Board</li> </ul> <p><b>Department Goal 3: Ensure schools are getting total allocated mills from non-principal residences</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Assist State as necessary in conducting audits of assessment rolls to identify invalid Principal Residence Exemptions (PREs)</li> </ul> <p><b>Department Goal 4: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Ensure uniform parcel numbering</li> <li><i>Objective 2)</i> Ensure all properties are represented on the tax assessment roll</li> <li><i>Objective 3)</i> Ensure accuracy and completeness of new or changed property descriptions</li> <li><i>Objective 4)</i> Ensure property tax maps match descriptions on the tax assessment roll</li> </ul> <p><b>County Goal: Continually improve the County's organization and services</b></p> <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> Achieve quantifiable outcomes</li> <li><i>Objective 3)</i> Meet or exceed the administrative performance (i.e. workload, efficiency, and outcomes) of comparable services/programs provided in comparable counties<sup>2</sup></li> </ul> <p><b>Department Goal 6: Maintain and/or minimize cost to taxpayers</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Implement shared service arrangements</li> <li><i>Objective 2)</i> 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></li> </ul>

<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
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<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>
	<b>Department Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</b>
	<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
	<b>Department Goal 2: Provide education and training to county local unit partners</b>
	<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 & non-participating local units who purchase GIS services	
<b>Department Goal 3: Provide excellent customer service/satisfaction</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 4: 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>	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> )
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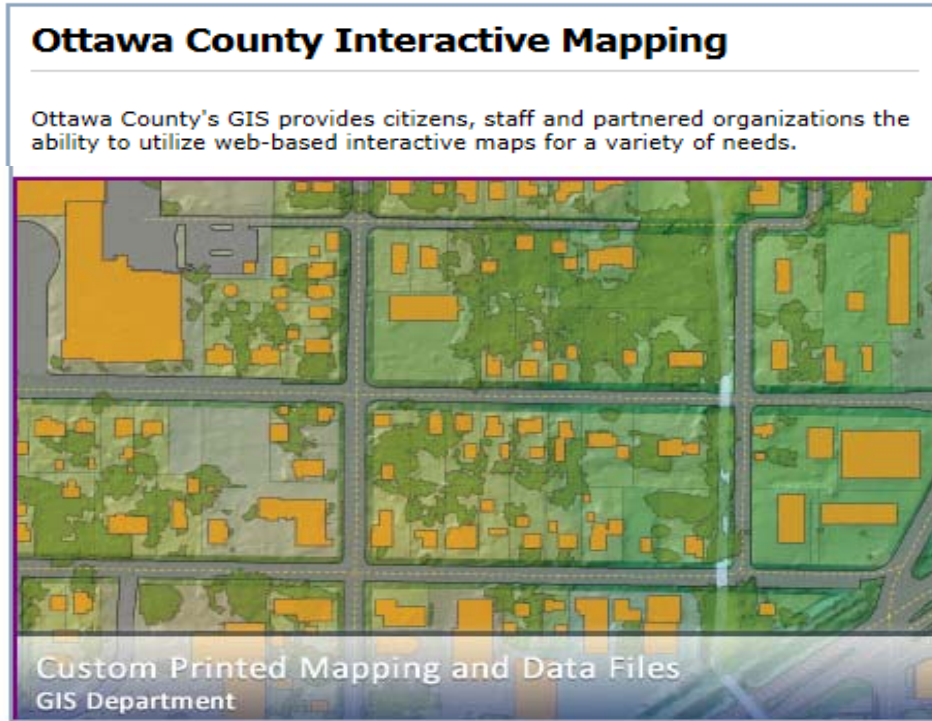
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
		# of total GIS licenses supported (internal / external)	100	104	115	120
	# of GIS users supported (County employees)	50	80	98	108	118
	# of GIS users supported (Local Units/agencies)	100	133	151	161	171
	# of service 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



<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>	
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	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$13,950		
Charges for Services	\$96,688	\$88,428	\$83,749	\$79,900	\$79,500
Total Revenues	<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
Total Expenditures	<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> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Implement new, improved production processes/ technologies</li> <li><i>Objective 2)</i> Increase the utilization of effective Integrated Pest Management practices</li> <li><i>Objective 3)</i> Ensure farm-to-market operations are in compliance with Federal and State food safety standards</li> </ul> <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> <ul style="list-style-type: none"> <li><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</li> <li><i>Objective 2)</i> Encourage State-level adoption of policies to facilitate homegrown energy innovation</li> <li><i>Objective 3)</i> Increase the cultivation of bio-energy crops and facilitate the sale of those crops to new markets</li> <li><i>Objective 4)</i> Assist entrepreneurs in developing and selling bio-products</li> <li><i>Objective 5)</i> Assist farms in understanding and implementing appropriate energy conservation practices</li> </ul> <p><b>Agency Goal 3: Increase awareness of the role of agriculture in the local economy</b></p> <ul style="list-style-type: none"> <li><i>Objective 1)</i> Provide agricultural-related education programs to students in kindergarten through 5th grade</li> </ul> <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> <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>
<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

**Resources**

**Personnel**

Position Name	2012	2013	2014
	# of Positions	# of Positions	# 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	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	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  <i>Objective 2)</i> Train inspectors and other election officials  <i>Objective 3)</i> Ensure accurate ballot information  <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  <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 3: 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>	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> )
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	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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Personnel	2012	2013	2014
Position Name	# of	# of	# of
	Positions	Positions	Positions
Corporate Counsel	0.950	0.950	0.950
Administrative Secretary	0.750	0.750	0.750
	1.700	1.700	1.700

Funding	2010	2011	2012	2013	2014
Expenditures	Actual	Actual	Actual	Current Year Estimated	Adopted 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	\$214,456	\$221,502	\$222,051	\$223,842	\$234,743

**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>	<p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Department Goal 1: Convict offenders that have committed a crime</b></p> <p><i>Objective 1) Process warrant requests</i></p> <p><i>Objective 2) Prosecute misdemeanants and felons</i></p> <p><b>Department Goal 2: Ensure that support is provided for the care and maintenance of children</b></p> <p><i>Objective 1) Establish paternity</i></p> <p><i>Objective 2) Set levels of child support</i></p> <p><i>Objective 3) Ensure that non-payers of child support make payments as established by the court</i></p> <p><b>Department Goal 3: Provide high quality legal services/advice to law enforcement and social services agencies</b></p> <p><i>Objective 1) Provide thorough legal services</i></p> <p><i>Objective 2) Provide timely responses to requests for service (e.g. warrant review)</i></p> <p><i>Objective 3) Provide interaction with customer that is courteous, respectful, and friendly</i></p> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 4: Provide exceptional services/programs</b></p> <p><i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i></p> <p><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></p> <p><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></p>					
<b>SERVICES &amp; PROGRAMS</b>	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) Improve quality control of submitting agencies (i.e. reduce document errors)</i>					
	<i>Objective 2) Increase the utilization of electronic filing through promotion and third party training</i>					
	<i>Objective 3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</i>					
	<b>Department Goal 2: Provide convenient access to documents</b>					
	<i>Objective 1) Convert all useable records into electronic formats</i>					
	<i>Objective 2) Maintain microfilm</i>					
	<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>	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>WORKLOAD</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>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 # of Positions	2013 # of Positions	2014 # of Positions
<u>Position Name</u>	<u>Positions</u>	<u>Positions</u>	<u>Positions</u>
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
	<u>7.750</u>	<u>7.750</u>	<u>7.750</u>

<b>Funding</b>	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted 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	<u>\$36,294</u>	<u>\$57,621</u>	<u>\$54,597</u>	<u>\$91,900</u>	<u>\$80,000</u>
<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	<u>\$674,093</u>	<u>\$631,810</u>	<u>\$626,459</u>	<u>\$699,879</u>	<u>\$720,438</u>

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

Fund: (1010) General Fund

Department: (2790) Building Authority - Administration

<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>	<b>\$50</b>	<b>\$120</b>	<b>\$134</b>	<b>\$250</b>	

Fund: 2444 Infrastructure

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$46,613	\$38,453	\$31,687	\$25,503	\$21,263
Other Financing Sources					
<b>Total Revenues</b>	\$46,613	\$38,453	\$31,687	\$25,503	\$21,263
<b>Expenditures</b>					
Other Services & Charges					
Capital Outlay					
Operating Transfers	\$125,000	\$525,000	\$125,000	\$125,000	\$125,000
<b>Total Expenditures</b>	\$125,000	\$525,000	\$125,000	\$125,000	\$125,000

**Budget Highlights:**

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

Fund: 2450 Public Improvement

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$39,217	\$35,059	\$36,431	\$32,544	\$31,896
Rents	\$379,751	\$405,303	\$419,919	\$382,837	\$219,510
Other	\$2,050				
Other Financing Sources					
<b>Total Revenues</b>	<b>\$421,018</b>	<b>\$440,362</b>	<b>\$456,350</b>	<b>\$415,381</b>	<b>\$251,406</b>
<b>Expenditures</b>					
Supplies		\$165	\$64	\$23,477	
Other Services & Charges	\$5,385	\$3,971	\$2,754	\$2,839	\$2,921
Capital Outlay		\$23,690	\$145,618		\$425,000
Operating Transfers	\$186,900	\$187,700	\$187,900	\$187,400	\$186,500
<b>Total Expenditures</b>	<b>\$192,285</b>	<b>\$215,526</b>	<b>\$336,336</b>	<b>\$213,716</b>	<b>\$614,421</b>

***Budget Highlights:***

The 2014 Budget consists of estimated costs to construct a new tower in Spring Lake (\$200,000) with the balance for construction costs of combining the Clerk and Register of Deeds office (\$75,000) as well as a new garage in Hudsonville for the Sheriff's department (\$150,000).

Fund: 2550 Homestead Property Tax

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Taxes	\$6,917	\$9,743	\$11,049	\$6,800	\$10,000
Interest	\$648	\$793	\$604	\$385	\$59
Other Financing Sources	\$101,743		\$7,000		
<b>Total Revenues</b>	<b>\$109,308</b>	<b>\$10,536</b>	<b>\$18,653</b>	<b>\$7,185</b>	<b>\$10,059</b>
<b>Expenditures</b>					
Supplies		\$400	\$400	\$400	\$400
Other Services & Charges	\$560	\$570	\$580	\$1,400	\$1,428
Capital Outlay	\$35,995		\$7,000		
Debt Service	\$23,397	\$23,395	\$15,498	\$3,500	
Operating Transfers		\$6,455	\$7,172	\$49,356	
<b>Total Expenditures</b>	<b>\$59,952</b>	<b>\$30,820</b>	<b>\$30,650</b>	<b>\$54,656</b>	<b>\$1,828</b>

***Budget Highlights:***

Fluctuations in other financing sources, capital outlay and debt service for 2009 thru 2013 are due to the capital lease for the BS&A Software. The operating transfers are to the General Fund and reflect accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.

Fund: 2560 Register of Deeds Automation Fund

**Function Statement**

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

**Resources**

**Personnel**

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Public Service Center Clerk	0.350	0.350	0.350

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Revenues</b>					
Interest	\$4,649	\$4,638	\$5,091	\$3,973	\$4,412
Charges for Services	\$246,127	\$233,176	\$273,783	\$315,000	\$300,000
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$250,776</b>	<b>\$237,814</b>	<b>\$278,874</b>	<b>\$318,973</b>	<b>\$304,412</b>
<b>Expenditures</b>					
Personnel Services		\$152	\$19,755	\$21,827	\$23,113
Supplies	\$18,386	\$8,231	\$14,161	\$19,290	\$28,300
Other Services & Charges	\$116,900	\$159,914	\$155,517	\$178,285	\$206,871
Debt Service	\$8,998	\$11,997			
Capital Outlay	\$122,495	\$39,300		\$15,500	\$23,000
<b>Total Expenditures</b>	<b>\$266,779</b>	<b>\$219,594</b>	<b>\$189,433</b>	<b>\$234,902</b>	<b>\$281,284</b>

**Budget Highlights:**

Back indexing duties are being partially performed by internal staff starting in 2012 increasing Personnel Services. Capital outlay in 2009 thru 2011 reflects the purchase of the new Land Records System (FIDLAR). Additional software enhancements took place in 2013 and are planned for 2014.



Fund: 2570 Stabilization

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

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

<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
Other Financing Sources			\$886,165		
Total Revenues			\$886,165		
Other Financing Uses					
Total Expenditures					

***Budget Highlights:***

In 2012, the County Board approved the transfer of \$886,165 of the 2011 General Fund year-end unassigned fund balance dollars to fully fund Stabilization in accordance with State of Michigan law.

Fund: 2601 Prosecuting Attorney Grants

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

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Victims Rights Coordinator	1.000	1.000	0.000
Victims Advocate	2.000	2.000	0.000
	3.000	3.000	0.000

**Funding**

<b>Budget Summary</b>	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$144,000	\$140,400	\$140,400		
Other	\$500	\$588	\$622		
Other Financing Sources	\$67,927	\$62,627	\$62,720		
<b>Total Revenues</b>	\$212,427	\$203,615	\$203,742		
<b>Expenditures</b>					
Personnel Services	\$193,475	\$190,723	\$192,049		
Supplies	\$15,304	\$8,980	\$8,412		
Other Services & Charges	\$3,648	\$3,912	\$3,282		
Other Financing Uses		\$25,089			
<b>Total Expenditures</b>	\$212,427	\$228,704	\$203,742		

***Budget Highlights:***

During 2011, the County transferred \$25,092 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires. Beginning 10/01/12 this activity is accounted for in the General Fund (Department 2320).

Fund: 2970 DB/DC Conversion

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

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

<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>					
Charges for Services		\$341,471			
Interest		\$18,115	\$47,958	\$40,870	\$41,219
Other Revenue					
Other Financing Sources		\$4,271,524			
<b>Total Revenues</b>		\$4,631,110	\$47,958	\$40,870	\$41,219
<b>Expenditures</b>					
Other Services & Charges		\$7,600	\$10,000		
<b>Total Expenditures</b>		\$7,600	\$10,000		

***Budget Highlights:***

Above costs are comprised of a full projection study completed in 2011.

Fund: 2980 Compensated Absences

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

<b>Resources</b>
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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>					
Charges for Services	\$69,431	\$82,410	\$68,220	\$63,684	\$73,354
Interest	\$45,845	\$37,703	\$35,269	\$29,793	\$30,195
<b>Total Revenues</b>	<b>\$115,276</b>	<b>\$120,113</b>	<b>\$103,489</b>	<b>\$93,477</b>	<b>\$103,549</b>
<b>Expenditures</b>					
Personnel Services	\$71,125	\$26,140	\$102,613	\$59,560	\$27,163
Other Financing Uses		\$375,000			
<b>Total Expenditures</b>	<b>\$71,125</b>	<b>\$401,140</b>	<b>\$102,613</b>	<b>\$59,560</b>	<b>\$27,163</b>

***Budget Highlights:***

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

**COUNTY OF OTTAWA  
PERMANENT FUND**

Cemetery Trust Fund (1500) - This fund was established under State statute to care for cemetery plots of specific individuals who have willed monies in trust to the County for perpetual care of their grave sites.

<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>	<hr/>				
Interest	\$67	\$39	\$44	\$23	\$23
Total Revenues	<u>\$67</u>	<u>\$39</u>	<u>\$44</u>	<u>\$23</u>	<u>\$23</u>
<b>Expenditures</b>	<hr/>				
Other Services and Charges		\$687			
Total Expenditures		<u>\$687</u>			

***Budget Highlights:***

Accumulated interest earnings are expended to the appropriate cemeteries every five years.