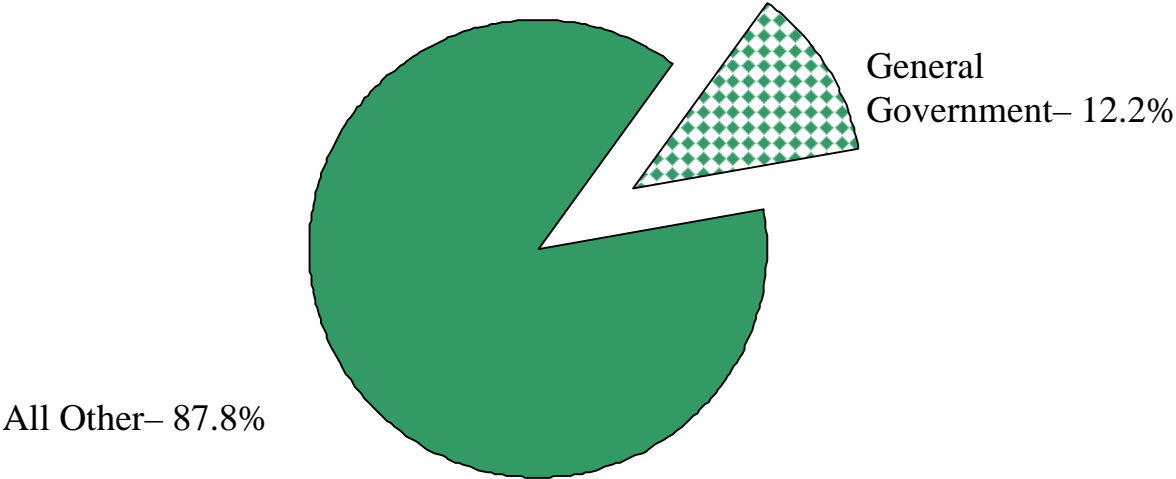


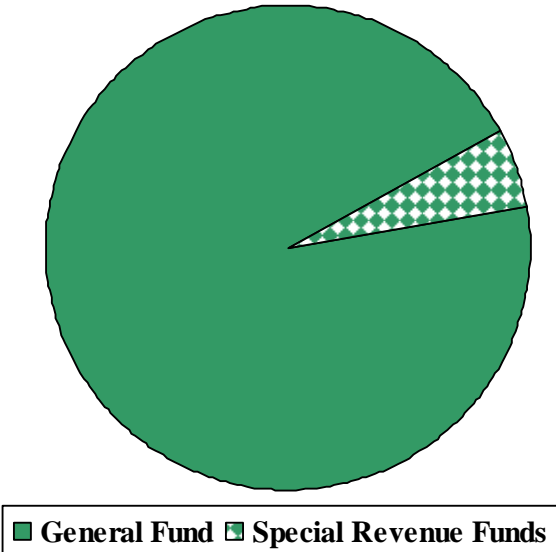
General Government Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

General Government Expenditures by Fund Type



Function Statement

The Elections department conducts and/or oversee all elections in Ottawa County; sets dates for special elections upon request; assists in providing information and direction in the elections process including but not limited to administration, management, petition drives, recounts, and recalls; provides a County-wide voter registration process; and assists in the registration of voters throughout the County.

Mission Statement

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

Goal: Comply with Federal, State and local election laws and requirements.

Objective: Provide vote tabulating equipment in each precinct

Objective: Provide ADA compliant ballot marking device in each polling place.

Objective: Prepare PC cards and flash cards with the software programmed to operate equipment and properly tabulate elections.

Goal: Provide timely and accurate information to voters and candidates about upcoming elections

Objective: Election and filing date information to candidates at least 10 days prior to their respective dates

Objective: Notice of campaign finance reports sent out 10 days prior to due date

Objective: Notice of last day of registration is published in local papers at least 10 days prior to the last day to register

Objective: Notice of Election Day is published in local papers at least 10 days prior to elections

Goal: Ensure capable, qualified election officials.

Objective: Train Inspectors and other election officials to provide voters assistance with voting procedures, proper use of ballots, and operation of voting machines as appropriate during elections

Objective: Disseminate candidate names to clerks no more than 10 days after the filing deadline

Objective: Provide ballots to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections

Objective: Inspectors follow voting procedures as reported on by clerks

Objective: Ensure the accuracy of ballot information

Goal: Respond to requests from the public regarding election law

Objective: Customer ratings of satisfaction with information provided. (Survey to be completed in 2007)

Objective: Requests responded to within five working days of receipt of request

Objective: Customer ratings of satisfaction with total elapsed time between requesting and receiving desired information.

Objective: Perform public educational sessions, which will increase awareness.

Goal: Ensure customer satisfaction in serving the Board of Canvassers and the Election Commission.

Objective: Annual survey ratings of satisfaction with Election Division services and support by these two groups.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	100%	98%	100%	100%
<i>% campaign finance reports sent out 10 days prior to due date</i>	100%	100%	98%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	99%	99%	100%	100%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes-approx. 20 classes	Yes-27 classes	Yes-3 classes	Yes-30 classes
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	Yes -100%	Yes -75%	Yes -100%	Yes -100%
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	N/A	95%	98%	99%
<i>% of requests responded to within five working days of receipt of request</i>	N/A	92%	93%	95%
<i>Customer satisfaction with speed of service</i>	N/A	N/A	100%	100%
<i>Customer satisfaction with Elections services</i>	N/A	N/A	100%	98%

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Elections Assistant	1.000	1.000	1.000	\$41,091
Records Processing Clerk III	1.000	1.000	1.000	\$30,454
Records Processing Clerk II	1.000	1.000	1.000	\$28,755
	3.000	3.000	3.000	\$100,300

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$13,149	\$6,158	\$10,800	\$14,000	\$10,000
Other Revenue	\$111	\$20,901	\$2,418	\$3,000	\$1,500
Total Revenues	\$13,260	\$27,059	\$13,218	\$17,000	\$11,500
Expenditures					
Personnel Services	\$63,735	\$52,950	\$136,383	\$146,894	\$162,964
Supplies	\$104,781	\$12,373	\$155,659	\$12,300	\$214,400
Other Services & Charges	\$42,546	\$14,395	\$33,466	\$11,225	\$54,860
Capital Outlay	\$5,375				
Total Expenditures	\$216,437	\$79,718	\$325,508	\$170,419	\$432,224

Budget Highlights:

2008 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2008.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Other Revenue	\$1,111	\$1,355	\$245	\$1,500	\$1,150
Total Revenues	\$1,111	\$1,355	\$245	\$1,500	\$1,150
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$2,788	\$1,361	\$4,164	\$2,550	\$4,212
Total Expenditures	\$2,788	\$1,361	\$4,164	\$2,550	\$4,212

Budget Highlights:

2008 is an election year, so expenditures are higher.

Function Statement

The Fiscal Services Department records all financial activity within the County and provides timely financial reports to the Elected Officials and Department Heads. The primary functions of the department include payroll processing, accounts payable, general ledger, grant reporting, maintaining the fixed asset listing, and invoice receivables related to inmates, jail and Sheriff functions, Community Corrections, Register of Deeds, Probate Court, Prosecuting Attorney, and Geographic Information Systems. The Fiscal Services Administration also supervises the insurance and Medicaid billings for Community Mental Health receivables, Health receivables, and provides fiscal services personnel support for the Health and Mental Health Departments.

In addition, the Fiscal Services department is responsible for the preparation of the Comprehensive Annual Financial Report (CAFR) and the Schedule of Federal Financial Assistance (single audit). The Department is also 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 Ottawa County CAFR has been a recipient of the Government Finance Officers Association' Certificate of Achievement for Excellence in Financial Reporting for the past nineteen years. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County's financial stability and for rating bonds for Ottawa County.

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

Mission Statement

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

AUDIT/BUDGET

Goal: Continue to improve the County's financial stability and maintain financial integrity by adhering to standards and practices set by Generally Accepted Accounting Principals (GAAP), the Governmental Accounting Standards Board (GASB), the Financial Accounting Standards Board (FASB), and the Government Finance Officers Association (GFOA).

Objective: Complete the Comprehensive Annual Financial Report by June 15 of each year.

Measure: Completed report by deadline.

Objective: Complete the single audit by July 31 of each year.

Measure: Completed report by deadline.

Objective: File the State of Michigan F-65 Report by June 30 of each year.

Measure: Completed report by deadline.

Objective: Present the Budget to the Board of Commissioners for approval in October of each year.

Measure: Completed by deadline.

 **Objective:** Strive to maintain or improve the County's current bond ratings with credit agencies.

Measure: Bond rating maintained or improved.

Objective: Provide accurate and timely information to Administrative staff, the Board, and other decision makers regarding the financial status of the County

Measure: Adjusting for variances caused by new grants received during the year, revenues and expenditures in the General Fund will be within 5 percent of the adopted budget

Measure: Audit adjustments generated by the external auditors will not exceed 5 per year

Measure: Complete general ledger month end close within three working days

Objective: Assure financial integrity and provide proper stewardship of County funds

Measure: Receive zero audit comments from external auditors

Measure: No grant expenditures will be disallowed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Complete the CAFR by June 15 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the single audit by July 31 of each year</i>	Yes	Yes	Yes	Yes
<i>Complete the F-65 Report by June 30 of each year</i>	Before 6/30/05	Yes	Yes	Yes
<i>Present the Budget by October of each year</i>	10/11/06	10/9/07	10/14/08	10/13/09
<i>Outcome/Efficiency:</i>				
<i>Bond rating maintained or improved</i>	Maintained	Maintained	Maintained	Maintained
<i>Variance between adopted budget and actual revenues (adjusting for grants)</i>	-2.5%	1.8%	-1.4%	<2%
<i>Variance between adopted budget and actual expenditures (adjusting for grants) *</i>	-5.7%	6.7%	1.4%	<2%
<i># of audit adjustments</i>	3	5	3	3
<i>% of time general ledger monthly close is within 3 working days</i>	100%	100%	100%	100%
<i># of audit comments from auditors</i>	1	1	0	0
<i>\$ of disallowed costs from grants</i>	\$0	\$0	\$0	\$0

* Two of the main reasons the General Fund has been under budget is due to unused contingency and health insurance opt outs. The 2008 budget includes a reduction in the contingency amount and an adjustment to reflect insurance opt outs.

PAYROLL

Goal: Prepare and report bi-weekly payrolls in accordance with federal and state statutes, County policies, and collective bargaining unit agreements.

Objective: Issue payroll checks bi-weekly and error free.

Measure: % of checks issued without error.

Objective: Prepare and report tax deposits bi-weekly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Prepare and report wage and tax reports quarterly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Provide W-2 forms to employees by January 31 and to the IRS and State by February 28.

Measure: Completed by deadline.

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of checks/direct deposits issued</i>	28,206	28,381	28,351	28,351
<i>Provide W-2 forms to employees, IRS, & State by deadline (met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of payroll checks issued w/o error</i>	99.99%	99.99%	99.99%	99.99%
<i>% of bi-weekly tax deposits w/o error</i>	100%	100%	100%	100%
<i>% of quarterly wage and tax reports w/o error</i>	100%	100%	100%	100%

ACCOUNTS PAYABLE

Goal: Process accounts payable disbursements to meet the financial obligations of the County according to IRS guidelines and County policies.

Objective: Pay all invoices within three weeks of receipt and 99.0% error free

Measure: % of checks issued without error

Measure: Complaints regarding timeliness of payments will be less than 30 per year

Objective: Provide 1099 forms to vendors by January 31 and submit to the IRS, State, and cities by February 28

Measure: Deadline met

Measure: % of 1099 forms sent without error

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of invoices processed</i>	48,513	36,436	48,994	49,062
<i># of 1099 forms produced</i>	1,056	1,058	1,100	1,125
<i># of 1099 B forms issued</i>	16	19	11	12
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	N/A	N/A
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	N/A	99.9%	99.8%	99.9%
<i>% of 1099 forms issued without error</i>	98.5%	98.8%	98.8%	98.8%
<i># voided checks due to A/P error</i>	N/A	36	50	49
<i># of complaints regarding timeliness</i>	N/A	24	24	24

ACCOUNTS RECEIVABLE

Goal: Prepare invoices for all accounts receivable to facilitate prompt reimbursement.

Objective: Invoice 100% of billable services within 15 days of the end of the billing cycle.

Measure: % of invoices produced by the end of the billing cycle.

Objective: Report 100% of eligible expenditures for grant funding reimbursement by the due date of each grant contract.

Measure: % of grants reported by the due date.

Measure: Average outstanding grant dollars at year end will be no more than 15% of applicable revenue

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	10,222	10,799	11,100	11,800
<i>Number of grant reports and cash requests produced</i>	1,395	1,555	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	N/A	97%	98%	98%
<i>% of grant reports processed by due date</i>	N/A	93%	94%	95%
<i>% of Intergovernmental revenue outstanding at year end</i>	15.5%	8.1%	<15%	<15%

Resources				
Personnel	2006	2007	2008	2008
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Fiscal Services Director	0.500	0.500	0.500	\$52,429
Budget/Audit Manager	0.600	0.600	0.600	\$40,490
Senior Accountant	0.800	0.800	0.800	\$48,835
Financial Analyst	0.000	0.000	0.500	\$26,368
Accountant II	3.900	3.900	3.900	\$194,575
Administrative Assistant	0.000	0.000	0.750	\$35,048
Payroll Specialist	1.000	1.000	1.000	\$46,731
Account Clerk II	2.500	2.500	3.500	\$112,856
Accountant I	0.500	0.500	0.500	\$23,365
Account Clerk I	2.000	2.000	1.000	\$33,461
Records Processing Clerk III	0.000	0.000	1.000	\$28,654
	11.800	11.800	14.050	\$642,812

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$22,000	\$16,000	\$20,400	\$24,800	\$21,600
Charges for Services	\$535,629	\$2,421,778	\$3,151,241	\$3,745,614	\$4,142,495
Other Revenue	\$1,605	\$2,685	\$9,286	\$8,501	\$8,501
Total Revenues	\$559,234	\$2,440,463	\$3,180,927	\$3,778,915	\$4,172,596
Expenditures					
Personnel Services	\$475,254	\$619,190	\$708,209	\$770,753	\$965,552
Supplies	\$28,979	\$58,030	\$49,955	\$44,318	\$57,391
Other Services & Charges	\$47,177	\$127,682	\$127,152	\$132,293	\$174,055
Capital Outlay					
Total Expenditures	\$551,410	\$804,902	\$885,316	\$947,364	\$1,196,998

Budget Highlights:

During 2007, the Administrative Services and Fiscal Services departments were combined. The position and budgetary figures above reflect the consolidation. Revenue from the Indirect Administrative cost study are recorded in this department. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study.

Function Statement

The office of Corporate Counsel represents the County, its Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. Establishment of the office of Corporate Counsel is authorized by MCLA 49.71; MSA 5.824

Mission Statement

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

Goal: Respond to growing demand for legal services

Objective: Shorten response time on requests for legal services.

Measure: Institute tracking system to record receipt and response dates for requests for legal services

Goal: Revisions of Board Policies and Procedures

Objective: Finish revisions written Board Policies and Procedures during budget year

Measure: Completion by December 31, 2008

Goal: Assure Freedom of Information Act (FOIA) Compliance

Objective: Provide Freedom of Information Act Training for County Departments

Measure: Provide at least 2 FOIA training sessions by December 31, 2008

Goal: Assure Health Insurance Portability and Accountability (HIPAA) Compliance

Objective: Provide HIPAA Compliance training for all affected departments

Measure: Provide at least 2 HIPAA training sessions by December 31, 2008

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Institute tracking system to record receipt and response Dates for requests for legal services</i>	N/A	N/A	N/A	Implementation
<i>Completion of revisions to written board policies</i>	N/A	N/A	N/A	Completion
<i>Provide Freedom of Information Act training for County Departments</i>	N/A	N/A	2	2
<i>Provide HIPAA Compliance training for all affected departments</i>	N/A	N/A	1	2

Resources

Personnel			2006	2007	2008	2008
	Position Name		# of Positions	# of Positions	# of Positions	Budgeted Salary
	Corporate Counsel		0.950	0.950	0.950	\$99,615
	Administrative Secretary		0.625	0.625	0.625	\$26,643
			1.575	1.575	1.575	\$126,258
Funding	2004	2005	2006	2007 Current	2008	
	Actual	Actual	Actual	Year Estimated	Adopted by Board	
Expenditures						
Personnel Services	\$138,878	\$158,292	\$161,261	\$171,845	\$177,656	
Supplies	\$8,243	\$11,237	\$8,980	\$8,550	\$8,625	
Other Services & Charges	\$11,140	\$10,438	\$15,247	\$15,454	\$16,750	
Total Expenditures	\$158,261	\$179,967	\$185,488	\$195,849	\$203,031	

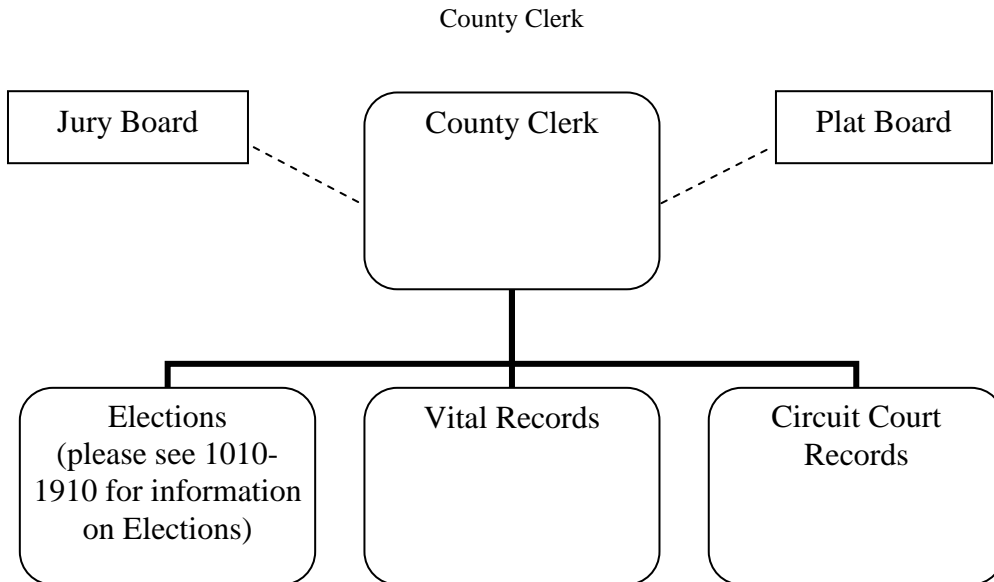
Function Statement

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 by the general public. We issue a large number of passports every year and provide services to the public. By maintaining satellite offices in the Holland and Hudsonville areas, we are able to provide these services more conveniently for the public.

Along with the vital records, records of the proceedings of the Board of Commissioners and their committees are kept. We also maintain the proceedings of the Plat Board, Concealed Weapons Board, Elections Commission, Canvass Board, and many other County committees.

The County Clerk's office is also 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 also responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is also 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 also reviews all election returns and assists the Board of Canvassers in finalization of the election results.

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.

VITAL RECORDS

Goal: Ensure the integrity of marriage, birth and death records.

Objective: Process records accurately.

Measure: No more than 5% returned from the State for correction.

Objective: Process in a timely fashion.

Measure: Meet State and Federal mandated filing requirements 95% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4th of each month).

Objective: Distribute accurate information (e.g. copies of certificate).

Measure: No more than 5% returned from customers because of mistakes.

Goal: Ensure the integrity of other vital records including business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements, traffic signs, missing persons, and county contract.

Objective: Process records accurately.

Measure: No more than 5% discovered to have errors.

Objective: Process records timely.

Measure: No more than 5% returned from State for correction (CCW's and Notaries).

Objective: Distribute accurate information.

Measure: No more than 5% of copies sent out returned because of mistakes.

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 5% (*This study will again be done in 2008.)

Objective: Staff responds to customer needs accurately.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 5% (*This study will again be done in 2008.)

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 3 business days.

Goal: To follow Federal and State statutes and guidelines regarding the security of all vital records and the protection of specific information on those records from unauthorized public access.

Objective: The new Fillmore Clerk's Office meets all Federal and State guidelines for security of vital records.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of marriage, birth and death records returned from State for correction</i>	N/A	2%	0%	0%
<i>% of time marriage, birth and death records meet State and Federal filing requirements</i>	N/A	97%	100%	100%
<i>% of marriage, birth and death records returned by customers for correction</i>	N/A	2%	0%	0%
<i>% of other vital records with errors</i>	N/A	.5%	0%	0%
<i>% of time CCW's and notaries are returned from State for correction</i>	N/A	0%	0%	0%
<i>% of other vital records returned by customers for correction</i>	N/A	.5%	0%	0%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	0%	0%	0%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	0%	0%	0%
<i>% of staff cross trained</i>	N/A	100%	100%	100%
<i>% of requests processed within 3 business days</i>	N/A	80%	100% (*changed to 3 days)	100%

CIRCUIT COURT RECORDS

Goal: To follow Federal and State statutes and guidelines regarding the security of all public records and the protection of specific information on those records from unauthorized public access.

Objective: The new building meets all Federal and State guidelines.

Goal: Eliminate use of paper in Circuit Court Records and develop the utilization of electronic processes for storage and dissemination of records.

Objective: Implement a digitized imaging system and train staff on the utilization of such system.

Goal: Ensure the integrity of all files for the Circuit Court by recording all hearings and pleadings, attesting and certifying court orders, and preparing commitments to jail and prison.

Objective: Process records accurately and timely.

Measure: No more than 5% discovered to have errors.

Objective: Distribute accurate information.

Measure: No more than 5% of copies sent out returned because of mistakes.

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (*This study will again be done in 2008.)

Objective: Staff responds to customer needs accurately.

Measure: Number of "poor" and "fair" ratings in this category on customer satisfaction cards. (*This study will again be done in 2008.)

Objective: Have several staff cross-trained.

Measure: Continue to have staff cross-trained in two or more areas.

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 2 business days.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Records meet State and Federal guidelines for security (Yes/No)</i>	N/A	Yes- existing bldg.	Yes- working with architect on new bldg.	Yes – continue working with architect.
<i>Implement and train staff on digitized imaging system (Yes/No)</i>	N/A	Yes-ongoing	Yes – implementing workflows.	Yes
<i>Efficiency:</i>				
<i>% of Circuit Court records with errors</i>	N/A	15%	10%	5%
<i>% of copies of Circuit Court records returned due to error</i>	N/A	20%	10%	5%
<i>% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"</i>	N/A	NA	.5%	0%
<i>% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"</i>	N/A	NA	.5%	0%
<i>% of staff cross trained</i>	N/A	75%	100%	100%
<i>% of requests processed within 2 business days</i>	N/A	65%	90%	100%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
County Clerk	1.000	1.000	1.000	\$77,888
Chief Deputy County Clerk	1.000	1.000	1.000	\$57,207
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$45,046
Vital Records Supervisor	1.000	1.000	1.000	\$42,628
Case Records Specialist	1.000	1.000	1.000	\$40,380
Account Clerk I	0.000	0.000	1.000	\$28,973
Case Records Processor I	0.000	0.000	8.000	\$212,897
Case Records Processor II	0.000	0.000	3.000	\$112,761
Records Processing Clerk I	4.000	4.000	1.000	\$23,716
Records Processing Clerk II	8.600	8.600	2.600	\$80,251
Records Processing Clerk III	3.000	3.000	1.000	\$28,017
Records Processing Clerk IV	1.000	1.000	0.000	\$0
	21.600	21.600	21.600	\$749,764

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Licenses and Permits	\$32,867	\$31,354	\$24,657	\$23,000	\$25,000
Charges for Services	\$515,382	\$528,826	\$570,402	\$640,000	\$630,000
Other Revenue	\$180	\$1,966	\$15,239	\$24,000	\$19,500
Total Revenues	\$548,429	\$562,146	\$610,298	\$687,000	\$674,500
Expenditures					
Personnel Services	\$890,145	\$969,084	\$950,844	\$1,081,395	\$1,196,049
Supplies	\$58,195	\$73,993	\$107,223	\$101,500	\$103,583
Other Services & Charges	\$136,906	\$162,035	\$221,863	\$206,288	\$286,226
Capital Outlay					
Total Expenditures	\$1,085,246	\$1,205,112	\$1,279,930	\$1,389,183	\$1,585,858

Budget Highlights:

2008 data processing fees, included in Other Services & Charges, is increasing by \$88,000 in connection with the imaging system.

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 responsible for the day-to-day administration of the County.




The Administrator supervises the operation and performance of all County departments and heads of departments except elected officials and their officers; and, appoints and removes 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.

Department Goals and Objectives
--

Goal: Strategic Planning, Organizational Development, and Business Service Improvement

-  **Objective:** Implement 2008 Strategic Plan (update objectives in Strategic Plan)
- Objective:** Lead 2008 Business Plan development
- Objective:** Complete Prosecutor's Office Study
- Objective:** Conclude and present the Clerk-Register Combination Study
-  **Objective:** Continue the development and use of an outcome-based performance measurement system to justify and measure the impact of new personnel, significant operating and capital and equipment budget requests so that it would become a more meaningful and important part of the annual budget process
- Objective:** Review phone system performance
- Objective:** Improve team use and sophistication (Six Sigma)
- Objective:** Evaluate selected administrative policies and procedures including identification and codification of unwritten policies and procedures
-  **Objective:** Continue implementation of *miOttawa.org* interactive website
- Objective:** Expand annual performance review to Parks Director and Community Mental Health Director

 **Goal: Maintain and Improve County Financial Health**

- Objective:** Maintain or improve bond ratings
- Objective:** Continue plan to eliminate operating budget deficit in 5 years
- Objective:** Fund financing tools to the extent possible
- Objective:** Complete financial forecasting model
- Objective:** Complete Board ranking of spending priorities

 **Goal: Continue and Improve Communication Plan**

- Objective:** Continual improvement of communication at all levels including the Board of Commissioners, citizens, employees, department heads, elected officials, and judiciary, Road Commission, local units of government, and other County stakeholders
- Objective:** Develop critical communicator network
- Objective:** Continue to improve Lansing-based activity with Michigan Association of Counties (MAC), Governmental Consultant Services, Inc. (GCSI), and Ottawa legislative delegation
- Objective:** Continue to improve media relations
- Objective:** Implement improved grass roots legislative communication on state and federal issues
- Objective:** Continue to implement local unit newsletter and semi-annual quadrant meetings

Objective: Continue quarterly department director meetings, monthly meetings with elected officials, and quarterly meetings with Road Commission officials

 **Goal: Improve Relations with County Employees**

Objective: Continue to work with Group T, Ottawa County Employee's Association (OCEA) and Friend of the Court (FOC) employees to foster a non-union environment

Objective: Continue and enhance brown-bag lunches

Objective: Continue Labor-Management Cooperation Committee meetings to enhance communication and cooperation between management and employees.

Objective: Continue overseeing the production of the Ottawa County employee newsletter, *County Connections*, by an employee-established editorial board

Accomplishments

- Completed analysis of Animal Control options
- Implemented Veteran's Affairs Committee and continue modernization efforts of the Veteran's Affairs Board
- Implemented the Ottawa County Public Housing Commission
- Completed Clerk's Office Study
- Completed hiring process of Human Resources Director
- Finalized the Equalization/Property Description and Mapping Department Study
- Conducted Labor-Management Cooperation Committee meetings to improve communication and cooperation between management and employees
- Received and responded to recommendations from the Employee Survey Work Team and Employee Recognition Team
- Continued evaluation of issues raised in Group T Focus Groups
- Began construction and issued bonds for facilities in Grand Haven and at the Fillmore Street Complex
- Bond ratings from Fitch Ratings, Standard & Poors & Moody's maintained
- Successful continued implementation of five-year budget deficit plan
- Worked with Fiscal Services on implementation of the new performance measurement system
- Completed initial ranking of discretionary services
- Held 2nd Water Quality Forum to present relevant research to the community
- Continued work with Governmental Consultant Services, Inc. (GCSI) and legislators on bills and issues of concern
- Participated in West Michigan Strategic Alliance meetings
- Several new programs launched on miOttawa.org
- Continued quarterly department director meetings, monthly meetings with elected officials, quarterly meetings with Road Commission officials, quarterly quadrant meetings with local unit officials, and brown bag lunches with employees at different County facilities
- Presented 3rd State of the County Address and 3rd Countywide Annual Report
- Financing Tools fully funded
- Completed implementation of executive performance evaluation system for administrative department heads
- Continued review and update of all County policies



Denotes Strategic Plan directive

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Administrator	0.840	0.840	0.840	\$117,738
Assistant County Administrator	0.000	1.000	1.000	\$87,779
Business Improvement/ Communications Coordinator	1.000	0.000	0.000	\$0
Financial Analyst	0.000	0.000	0.500	\$26,368
Administrative Assistant	1.000	1.000	1.000	\$44,195
	2.840	2.840	3.340	\$276,080

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$205,217	\$279,143	\$284,640	\$344,415	\$392,126
Supplies	\$16,008	\$7,346	\$16,092	\$16,301	\$20,175
Other Services & Charges	\$21,554	\$41,323	\$51,137	\$61,449	\$48,651
Total Expenditures	\$242,779	\$327,812	\$351,869	\$422,165	\$460,952

Budget Highlights:

With the reorganization of the Administrative Services department, certain personnel changes were made. Included in the 2008 budget for this department is a .5 full time equivalent financial analyst which was added with the reorganization.

Function Statement

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

In addition, the department maintains the parcel and related layers in the County Geographic Information System (GIS) (109,000+ parcels), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintains through hand entry and data importing, local unit assessment roll data for all 23 local units. Data is used by county departments, local units and the public through the county website. The department also gives out property information to the public by phone.

Mission Statement

To assist the County Board of Commissioners by examining the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property in the townships or cities have been equally and uniformly assessed at 50% of true cash value and to update and maintain property records in the County GIS system and the BS&A Assessing system in order to provide information to county departments, local units and the public.

Goal: To examine the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property has been equally and uniformly assessed.

Objective: To complete 100% of the appraisal studies required each year to determine the true cash value of all real property classes (except those done by sales study) for all 23 local units of government by Dec 1 for their review.

Measure: % of the appraisal studies completed by December 1

Objective: To complete 100% of the sales studies required each year to determine the true cash value of the all real property class (except those done by appraisal study) in all units of government by August 15 for their review.

Measure: % of the sales studies completed for local review by August 15

Objective: To complete Personal Property audits in each of the 23 local units of Government to determine the true cash value of personal property in each local unit by December 15 for their review.

Measure: % of 23 Personal Property studies completed by December 15

Objective: To complete the 4018's, Analysis for Equalized Value, for each unit, and send them to the Michigan State Tax Commission by December 31 with all local units being in agreement as to the True Cash Value for all classes in their unit.

Measure: % of Local units sent to State Tax Commission by December 31.

Objective: To audit the completed Assessment Rolls of the 23 local units to ascertain if they have been equally and uniformly assessed at true cash value and present to Commissioners at April session.

Measure: Presentation of audit of completed assessment rolls to the Board of Commissioners by the second Board meeting in April

Goal: Prepare documents recorded in the Register of Deeds Office for further processing in the Assessing System and viewing on the County's web site.

Objective: Read recorded documents and determine correct parcel number or numbers and if it is a split by either mapping out the description or comparing it to a tax description.

Measure: # of recorded documents received from the Register of deeds Office processed

Objective: In a timely fashion, process export from Register of Deeds system for each local unit and pass on the completed project for further processing.

Measure: Establish base line for time needed to process Register of Deeds export

Objective: Import majority of deeds into the Equalizer system and have imported data available on the County web site soon after completion of Register of Deeds recording process.

Measure: Establish base line for time needed to process deeds

Goal: To provide assistance to all local assessing officers in the performance of their duties.

Objective: To provide training classes in assessment related matters.

Measure: At least 85% in attendance will find the training useful

Objective: To provide other assistance to local assessors as requested.

Measure: At least 85% of assessors surveyed feel the Equalization Department met their needs

Goal: To perform administrative and other related functions as required by the County board of Commissioners, and State statutes.

Objective: To perform an annual audit of the Principle Residence Exemption.

Measure: % of units with Principle Residence Exemptions audited

Measure: Number of denials issued

Measure: % of Principle Residence Exemptions denied that were uncontested or upheld upon appeal

Objective: Represent the County in the tax appeal process

Measure: 100 % of 116 separate Equalization studies will be completed without appeal

Measure: No more than 10% of principal residence exemption denials will be appealed

Measure: 90% of the time, the Michigan Tax Tribunal (MTT) will side with the County in tax appeals

Measure: Measurable cost to County for principal residence exemptions will not exceed \$1,000

Measure: No more than 10 % of personal property audits will be appealed to STC/MTT from filing of 211.154 petitions to change personal property assessments

Measure: 90% of time, the STC/MTT will side with the County in tax appeals

Measure: Measurable cost to County will not exceed \$3,000 (does not include full tribunal appeals)

Objective: To perform all duties related to annual apportionment report.

Measure: The apportionment report will be presented to the Board of Commissioners no later than their second meeting in October

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of Appraisals completed for studies	1,344	1,392	1,300	1,300
Equalization Report completed for Commissioners second board meeting in April (Yes/No)	Yes	Yes	Yes	Yes
# of Principal Residence Exemptions denied	90	82	70	70
Provide Apportionment to Board of Commissioners in October (Yes/No)	Yes	Yes	Yes	Yes
# of recorded documents processed	N/A	11,856	11,500	11,200
Establish base line for time needed to process export of deeds (Yes/No)	N/A	N/A	N/A	Completion
Establish base line for time needed to import deeds (Yes/No)	N/A	N/A	N/A	Completion
<i>Efficiency:</i>				
% of real property appraisal studies completed by December 1	100%	100%	100%	100%
% of sales studies completed for local review by August 15	100%	100%	100%	100%
% of 23 personal property audits completed by December 15	100%	100%	100%	100%
% of local unit 4018 forms sent to State Tax Commission by December 31	100%	100%	100%	100%
% of 116 separate Equalization studies completed without appeal	100%	100%	100%	100%
% of training participates who found the training useful	N/A	N/A	90%	85%
<i>Efficiency:</i>				
% of local assessors who felt County Equalization department met their needs	N/A	N/A	85%	85%
% of units with Principle Residence	100%	100%	100%	100%

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Exemptions audited</i>				
<i>% of Principle Residence Exemptions denied that were uncontested or upheld upon appeal</i>	N/A	100%	95%	95%
<i>% of time MTT sides w/ County on appeals</i>	N/A	100%	90%	90%
<i>Cost to County for appeals</i>	N/A	\$980	\$1,000	\$1,000
<i>% of personal property audit appeals – 211.154 petitions</i>	N/A	1%	5%	5%
<i>% of time MTT/STC sides w/ County on 211.154 tax appeals</i>	N/A	97%	75%	75%
<i>Cost to County for appeals – 211.154 tax appeals</i>	N/A	\$2,379	\$3,000	\$3,000

Goal: Maintain the integrity of Ottawa County property tax parcel maps and descriptions by ensuring they reflect current property boundaries, subdivisions, condominiums, right of ways, etc.

Objective: Assign new parcel numbers, entering same into both the County BS&A system and the split history system by the first Monday in March for splits requested by local assessors prior to February 1.

Measure: % of requests by local assessors completed prior to first Monday in March

Objective: New parcels will be digitally mapped for the current year assessment roll by the first Monday in April.

Measure: % of new parcels digitally mapped by first Monday in April

Objective: Tax descriptions for new parcels will be created and entered into the BS&A Assessing system for the current year assessment roll by the first Monday in April.

Measure: % of new tax descriptions completed by first Monday in April

Objective: Return changes to local unit assessor within an average of two weeks with the new parcel numbers, maps showing the new boundaries and the new descriptions.

Measure: % of requests for boundary changes returned within an average of two weeks

Goal: Maintain comprehensive, county wide property records with current data as provided by the local units for various County departments use and to be available on the County's web site to the general public.

Objective: Process name and address exports from local units, and encourage exports monthly or at least prior to county mailings.

Measure: % of units with either an export sent or contact with the assessor prior to mailings.

Objective: Import data into the county Assessing system within one week of receiving data.

Measure: % of import data that is updated within one week of receiving.

Property Description & Mapping

Goal: Serve as a resource for local unit staff and other County departments with questions about descriptions, mapping or assessing procedures.

Objective: Provide training to county and local unit staff on reading legal descriptions.

Measure: # of staff attending training sessions

Measure: % of training attendees who found it useful

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of parcels numbered and processed prior to 1st Monday in March</i>	3,343	3,217	3,200	3,200
<i>% of units with either an export sent or contact with the assessor prior to mailings</i>	N/A	75%	80%	90%
<i># of staff attending training</i>	N/A	N/A	10	10
<i>Efficiency:</i>				
<i>% of parcels numbered and processed prior to 1st Monday in March</i>	100%	100%	100%	100%

Measure	2005	2006	2007 Estimated	2008 Projected
% of parcels digitally mapped prior to 1 st Monday in April	100%	100%	100%	100%
% of new tax descriptions completed by 1st Monday in April	100%	100%	100%	100%
% of requests for boundary changes returned within average of two weeks	N/A	N/A	90%	100%
% of import data that is updated within one week of receiving	N/A	68%	90%	90%
% of staff who found the training useful	N/A	N/A	80%	90%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$88,896
Deputy Equalization Director	1.000	1.000	1.000	\$67,483
Personal Property Auditor	1.000	1.000	1.000	\$52,980
Appraiser III	4.000	3.000	3.000	\$141,774
Appraiser II	0.000	1.000	0.000	\$0
Appraiser I	0.000	0.000	1.000	\$33,260
Property Description Coordinator	1.000	1.000	1.000	\$51,228
Description & Mapping Specialist	2.500	2.500	2.000	\$80,762
Records Processing Clerk IV	0.000	0.000	1.000	\$36,060
Records Processing Clerk II	4.000	4.000	2.500	\$80,295
	14.500	14.500	13.500	\$632,738

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
--	----------------	----------------	----------------	--------------------------------------	-----------------------------

Revenues

Charges for Services	\$8,674	\$8,860	\$262	\$200	\$200
----------------------	---------	---------	-------	-------	-------

Total Revenues	\$8,674	\$8,860	\$262	\$200	\$200
----------------	---------	---------	-------	-------	-------

Expenditures

Personnel Services	\$775,134	\$846,393	\$825,881	\$837,763	\$917,808
--------------------	-----------	-----------	-----------	-----------	-----------

Supplies	\$24,260	\$46,596	\$25,692	\$18,704	\$31,147
----------	----------	----------	----------	----------	----------

Other Services & Charges	\$111,258	\$92,359	\$93,655	\$114,808	\$112,118
--------------------------	-----------	----------	----------	-----------	-----------

Capital Outlay					
----------------	--	--	--	--	--

Total Expenditures	\$910,652	\$985,348	\$945,228	\$971,275	\$1,061,073
--------------------	-----------	-----------	-----------	-----------	-------------

Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities.

The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

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 personnel throughout the organization. This is accomplished by offering a variety of in-house training, ranging from customer service skills 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

Provide employment related programs and services to County departments, employees and citizens that help enable the provision of quality services to the public through a diverse and qualified workforce.

RECRUITMENT

Goal: Assist departments to recruit, hire and retain a qualified, ethnically diverse workforce in an efficient manner.

Objective: Attract qualified, diverse internal and external candidates for County employment and promotion through up-to-date advertising methods.

Measure: # of employment applications received in response to posted positions

Objective: Assist departments in selecting qualified applicants for open positions in a timely manner through effective applicant screening, testing and interviewing.

Measure: 100% of departments will receive screened applicant pool within four weeks of posting vacant position.

Measure: The average number of interviews per open position will be less than 4

Measure: The employee turnover rate will be less than 10%.

Objective: Educate Department Heads and Elected Officials and other hiring managers with regard to their responsibilities in hiring a diverse workforce.

Measure: Minority representation in the County's workforce will be equal to or above the ratio in the Relevant Labor Market Area (10.32% - 2000 census).

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of employment applications received/processed</i>	4,290	3,375	3,250	3,000
<i># of positions filled</i>	206	192	150	140
<i># of new hires</i>	133	141	90	80
<i>Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Average # of interviews per posted position</i>	2.2	2.26	2.25	2.25
<i>% of time departments received screened applicant pool within four weeks</i>	N/A	100%	100%	100%
<i>Outcome</i>				
<i>Turnover ration less than 10%</i>	7.07%	6.88%	6.5%	6.5%
<i>% of minority representation in Ottawa County workforce</i>	N/A	7.36%	7.17%	≥10.32%

EMPLOYEE RETENTION

Goal: Provide compensation that will allow the County to retain quality employees

Objective: Conduct a compensation study every three years that ensures compensation is competitive with the local labor market and identified comparable counties

Measure: Ottawa County employee turnover ratio will be less than 10%

Goal: To provide employee benefit programs designed to attract and retain high quality employees in a manner that meets legal compliance, and ensure employees are aware of the benefits available to them.



Objective: Provide and administer a quality array of benefits to employees at a fair and reasonable cost to the County and employees.

Measure: % of employees who report satisfaction with the health plan will be more than 75%

Objective: Effectively communicate/educate employees about their benefits, and promote benefits that may have a significant impact on employees at a low cost to the County

Measure: 30% of permanent employees will participate in the County's flexible spending (Section 125) plan

Measure: Representatives of the County's Deferred Compensation program will provide onsite visitation no less than twice per year

Measure: 75% of permanent employees will participate in the County's Deferred Compensation plan.

Measure: The % of employees utilizing no cost counseling services to employees through the Employee Assistance Center will approximate the national average of 5%

Measure: The County will maintain the employee recognition program

Objective: Provide education and training programs to enhance the skills and abilities of the County's workforce.

Measure: Number of training opportunities offered to employees will be at least 6

Measure: The County will offer tuition reimbursement for eligible course work

Measure: The % of employees who report satisfaction with the training opportunities offered by the County will be more than 85%

RECORDKEEPING/LEGAL COMPLIANCE

Goal: Provide and maintain an efficient employee recordkeeping system that is in compliance with applicable laws.

Objective: Collect, protect the privacy of, maintain and retain employment records (electronic and hard copy) for all active and terminated employees and maintain 100% compliance with State and Federal laws, local affiliations, and accreditations.

Measure: % of personnel files in compliance with guidelines.

Objective: Assure compliance with applicable employment laws and control costs associated with these laws

Measure: 100 % of leaves of absence will be processed in compliance with the Family and Medical Leave Act (FMLA)

Measure: 100% of worker's compensation (W/C) claims will be processed in compliance with worker compensation laws

Measure: % of worker's compensation claims resulting in lost time will be less than 20%

Objective: The County will contest unemployment claims it believes are ineligible

Measure: % of contested unemployment claims settled in favor of the County will be at least 50%

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of employees	960	954	950	950
% of employees participating in flexible spending	28%	33.5%	33%	33%
% of employees participating in deferred compensation	55%	57.5%	60%	60%
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
# employee training opportunities offered by H/R	6	6	4	12
Tuition Reimbursement program offered (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	N/A	100%	100%	100%
% of W/C claims with lost time	18.2%	15.8%	17%	17%
% of unemployment claims contested	N/A	15.3%	25%	25%
<i>Outcome</i>				
Employment turnover ratio	7.07%	6.88%	7%	7%
% of employees satisfied with benefit package	N/A	N/A	85%	N/A%
% of employees utilizing no cost counseling	N/A	5.2%	5%	5%
% of employee fairly well satisfied or better with training opportunities offered	N/A	N/A	72%	N/A
% of contested unemployment claims settled in favor of the County	N/A	N/A	33%	50%
* The next employee survey will be done in 2009				

LABOR RELATIONS

Goal: Provide professional labor relations services to the County Board of Commissioners, employees and departments.

Objective: Negotiate fair, timely, and affordable collective bargaining agreements on behalf of the County Board of Commissioners with all existing labor unions.



Measure: New collective bargaining agreements will be successfully negotiated on behalf of the Board of Commissioners within in six months of the expiration of the existing contract

Measure: 100% of the collectively bargained contracts are within the economic parameters established by the Board of Commissioners.

Objective: Provide support and enforcement of all existing collective bargaining agreements, personnel policies and employee benefit manuals in a timely fashion

Measure: Human Resources will respond to grievances forwarded to them within the time frames specified in employment contracts 100% of the time

Measure: % of written grievances resolved prior to arbitration will be at least 80%

Objective: Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Resolution Policy

Measure: Human Resources will respond to complaints forwarded to them within the time frames specified by the Problem Resolution Policy 100% of the time


Objective: Provide answers to contract interpretation questions in a timely fashion.

Measure: Questions on contract interpretation are answered within 2 business days.

Objective: Counsel department managers on employee discipline matters to promote fair treatment and compliance with employment laws

Measure: The number of wrongful termination cases lost by the County will be 0.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of bargaining units	8	8	8	8
<i>Efficiency:</i>				
% of collective bargaining agreements negotiated within 6 months of expiration	N/A	100%	100%	100%
% of collective bargaining agreements negotiated within Board's economic parameters	N/A	100%	100%	100%
% of time grievances are responded to within contractually specified time frame	100%	100%	100%	100%
% of time complaints are responded to within time frames established by the Problem Resolution Policy	100%	100%	100%	100%
% of time contract interpretation questions are answered within 2 business days	100%	100%	100%	100%
<i>Outcome</i>				
% of written grievances resolved before arbitration	N/A	87.5%	87.5%	87.5%
# of wrongful termination cases lost	0	0	0	0

 Denotes Strategic Plan directive

Resources

Personnel	2006	2007	2008	2008
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Human Resources Director	0.750	0.750	0.600	\$52,444
Personnel Specialist	0.400	0.400	0.400	\$26,993
Personnel Benefits Specialist	0.100	0.100	0.100	\$5,123
Trainer	0.000	0.500	0.500	\$15,277
Administrative Secretary I	1.000	0.000	0.000	\$0
Administrative Secretary II	1.000	1.000	1.000	\$46,730
Interviewer	1.000	1.000	1.000	\$51,228
Administrative Clerk	0.000	1.000	1.000	\$36,932
Records Processing Clerk I	1.000	0.000	0.000	\$0
	5.250	4.750	4.600	\$234,727

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year	Adopted
				Estimated	by Board
Expenditures					
Personnel Services	\$326,008	\$313,368	\$316,865	\$310,627	\$350,275
Supplies	\$30,512	\$22,273	\$17,453	\$17,479	\$21,758
Other Services & Charges	\$150,157	\$238,179	\$151,652	\$186,146	\$292,981
Total Expenditures	\$506,677	\$573,820	\$485,970	\$514,252	\$665,014

Budget Highlights:

Bargaining unit contracts expire 12/31/2008. The 2008 budget includes funds for compensation studies and additional legal counsel in connection with negotiations.

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 advice and representation on behalf of the People of the State of Michigan at all stages of prosecution, from the initial investigation through trial and appeal. The Prosecuting Attorney and staff similarly provide advice and representation in Family Court abuse and neglect, delinquency, and mental commitment proceedings.

Mission Statement

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

CRIMINAL DIVISION

Goal: Deliver the highest quality legal services on behalf of the People of the State of Michigan despite significant growth in caseloads in some areas.

Objective: Increase the amount and quality of training and education in prosecution skills.

Measure: Five attorneys will attend a national conference each year

Objective: Retain experienced career prosecutors.

Goal: Provide leadership, along with other criminal justice system leaders, in devising and implementing strategies to reduce crime and victimization and thereby improve the quality of life in our community

Objective: Participate with community organizations, local law enforcement, and service providers in collaborative efforts to address issues effecting crime and victimization

Measure: # of organizations for which the Prosecutor serves on the board

Goal: Maintain a high conviction rate and rigid plea negotiation standards

Objective: Maintain a staffing level which affords Assistant Prosecutors adequate case preparation

Objective: Increase the annual number of felony and misdemeanor cases with a "quality plea" disposition. A quality plea being an admission of guilt to the highest charge (based on penalty)

Measure: The % of felony dispositions with a quality please will be at least 60%

Measure: Track misdemeanor dispositions and establish baseline measure

Goal: Solve high visibility crimes which remain open investigations

Objective: Maintain an adequate staff level to enable the assignment of Assistant Prosecutors to the Cold Case Teams formed in Ottawa County

Measure: Prosecutor staff will contribute to cold case teams (yes/no)

Goal: Review and respond to requests for warrants within 48 hours of receipt

Objective: Establish a tracking method for recording review and processing time for warrant requests

Measure: To be established after baseline data gathered.

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of felony cases filed	1,414	1,366	1,434	1,505
# of misdemeanor cases filed	8,275	8,740	9,177	9,635
# of organizations the Prosecutor serves on	N/A	N/A	12	12
Track felony dispositions and establish baseline measure (Yes/No)	N/A	N/A	Yes	N/A
Track misdemeanor dispositions and establish baseline measure. (Yes/No)	N/A	No	Activation *1	Yes
Staff will contribute to cold case teams (Yes/No)	Yes	Yes	Yes	Yes
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	N/A	No	Activation*2	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	56%	61%	60% or higher	60 % or higher
% of misdemeanor cases with plea to highest charge	N/A	No	*1	Yes
% of Warrant requests processed within 48 hours	N/A	N/A	*2	Yes
<p><i>Progress Notes:</i></p> <p>*1) Smeadlink database actively recording misdemeanor case dispositions levels, however report extraction needs further programming to capture various aspects of cases and dispositions (i.e. warrants and tickets, outcomes of plea to highest charge, jury verdict, and admission of responsibility to ticket)</p> <p>*2) Onbase (imaging software purchased by the County) is being programmed to electronically process warrant requests through a workflow. Once this workflow process is released to "go live," we will work with County I.T. to develop a reporting method to capture the processing time data.</p>				

CHILD SUPPORT DIVISION

Goal: Assist in securing adequate financial support for Ottawa County children from the responsible parties

Objective: Obtain orders of support for child support cases

Measure: An order of support will be obtained on at least 80% of child support cases

Objective: Establish paternity on child support cases

Measure: Paternity will be established in at least 80% of child support cases

Objective: Establish a policy and procedure for closing cases on the State Michigan Child Support Enforcement System (MiCSES) where it has been determined a respondent is not the biological father of the child

Measure: Establishment of a closing policy for non biological fathers

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of Paternity Cases Filed	193	188	197	206
# of Non-Support Cases Filed	381	364	382	401
Establish closing policy for non biological fathers (Yes/No)	N/A	N/A	N/A	Yes
<i>Efficiency/Outcome:</i>				
Support order performance level	79.79%	83.5%	≥ 80%	≥ 80%
Paternity establishment level	92.98%	99.1%	≥ 80%	≥ 80%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$123,580
Division Chief	3.000	3.000	3.000	\$276,710
Chief Prosecuting Attorney	1.000	1.000	1.000	\$104,858
Assistant Prosecuting Attorney III	8.000	7.000	7.000	\$602,920
Office Administrator	1.000	1.000	1.000	\$58,682
Senior Secretary	8.500	8.500	8.500	\$295,293
Records Processing Clerk II	0.000	1.000	1.000	\$26,955
Child Support Specialist	1.600	1.600	1.600	\$74,770
Domestic Violence Intervention Officer	2.000	2.000	1.000	\$43,173
Assistant Prosecuting Attorney I	0.000	1.000	1.000	\$65,222
Assistant Prosecuting Attorney II	1.000	1.000	1.000	\$73,977
	27.100	28.100	27.100	\$1,746,140

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$116,316	\$107,617	\$133,973	\$133,000	\$127,068
Charges for Services	\$18,576	\$21,403	\$23,732	\$19,609	\$22,454
Other Revenue	\$4,813	\$7,298	\$9,388	\$6,600	\$20,210
Total Revenues	\$139,705	\$136,318	\$167,093	\$159,209	\$169,732
Expenditures					
Personnel Services	\$1,991,130	\$2,145,564	\$2,273,178	\$2,384,917	\$2,489,093
Supplies	\$96,727	\$79,537	\$99,463	\$107,609	\$112,597
Other Services & Charges	\$444,285	\$447,606	\$519,056	\$549,678	\$602,740
Capital Outlay					
Total Expenditures	\$2,532,142	\$2,672,707	\$2,891,697	\$3,042,204	\$3,204,430

Budget Highlights:

During 2007, a violence intervention officer was moved to District Court as a probation officer to reflect the work performed. Other Services & Charges are increasing with further implementation of the imaging system.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Administrative Services Director	0.540	0.540	0.000	\$0
Administrative Secretary II	0.750	0.750	0.000	\$0
Records Processing Clerk II	1.000	1.000	0.000	\$0
	2.290	2.290	0.000	\$0

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$11,875	\$10,925	\$10,836	\$11,700	
Total Revenues	\$11,875	\$10,925	\$10,836	\$11,700	
Expenditures					
Personnel Services	\$138,023	\$139,895	\$143,819	\$133,247	
Supplies	\$5,408	\$18,274	\$5,169	\$10,446	
Other Services & Charges	\$37,381	\$20,631	\$25,975	\$35,619	
Total Expenditures	\$180,812	\$178,800	\$174,963	\$179,312	

Budget Highlights:

During 2007, this department was combined with the Fiscal Services department as part of an administrative reorganization.

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.

The recording process includes the following activities:

- Determining if an instrument is acceptable for recordation
- Tax certification
- Mailing back unrecorded, incomplete documents
- Collection of recording fees
- Collection of State and County real estate tax
- Date and time stamping
- Liber and page numbering
- Imaging
- Computer data entry, including indexing and verification of indexing processes
- Archiving the documents in microfilm
- Certifying the day (this is an audit to confirm the # of documents we said we receipted is the same # scanned and indexed.)
- Returning the document to the sender
- Customer Service on data retrieval

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.

Goal: To provide timely recording of documents, as mandated by various statutes (over 180). The goal is to record 100% of all recordable documents each day.

Objective: Provide education training for all staff to increase the efficiency of the workflow.

Measure: The Register of Deeds and Chief Deputy will receive training on state statutes, legislation and office standardization. Minimum 38 hours per year, per person

Measure: Team leaders will receive training on state statutes, organizational skills, dealing with employees and motivational, team building techniques for team building. Minimum 12 hours per year, per person

Measure: Line staff will receive training on office morale, productivity and skill improvements. Minimum 6 hours customer service training per year, per person.

Objective: Offer training to title companies & banks on how to prepare recordable documents.

Measure: Conduct at least 2 training programs per year

Measure: Provide at least 10 training offers per year

Measure: At least 50% of training participants will report they are better able to prepare recordable documents after training session

Objective: Educate & encourage companies to electronically file documents.

Measure: Maintain or increase the # of companies e-filing

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	N/A	72	76	76
<i># of hours of Training, Team Leaders</i>	N/A	6	24	24
<i># of hours of Training, Line Staff</i>	N/A	10	42	42
<i># of training programs conducted</i>	1	1	3	3
<i># of training offers sent out</i>	N/A	1	5	10
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	N/A	98	99	99
<i>% of training participants better able to prepare recordable documents after training</i>	N/A	N/A	N/A	50%
<i># of companies e-filing</i>	14	24	30	30

Goal: Provide a quality index system for all documents with easy access and retrieval of documents on the internet and in our office, as mandated by State law

Objective: Provide an accurate index of recordable documents in searchable fields. Errors in indexing would be 5% or less.

Measure: % of errors when indexing documents

Objective: Make document copies available to the public, provide copies to the public, and provide for examination & inspection of records by the public, as mandated.

Objective: Survey our users bi-annually to assure we are providing quality service on the internet and in our office.

Measure: % of complaints from users will be less than 5%

Measure: At least 50 surveys will be distributed each year

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of surveys distributed bi-annually</i>	0	0	50	50
<i>Outcome/Efficiency:</i>				
<i>% of errors indexing documents</i>	N/A	N/A	N/A	TBD
<i>Percent of complaints from users</i>	N/A	5%	<5%	<5%
<i>TBD: To be determined once new software is in place</i>				

Goal: Make all useable records (deeds, miscellaneous, etc.) electronic for use by staff, in the vault and on the internet as mandated by State law

Objective: Staff will back index deed books back to 1942. Merge images with the index for full display when searching in the office, vault or online.

Objective: Contract services to convert paper deed books into electronic format for use in the office.

Objective: Contract services to convert paper miscellaneous books into electronic format for use in the office.

Objective: Contract services to back index liber & page of deed books from 1941 back to 1836. Merge image with liber & page index for quick reference in the database for vault or internet use. More indexes can be added, for enhanced searching, once the record has been initially preserved as an image and quick reference.

Objective: Contract services to back index liber & page of miscellaneous books from 1968 back to 1836. Merge image with liber & page index for quick reference in the database for vault or internet use. More indexes can be added, for enhanced searching, once the record has been initially preserved as an image and quick reference. Quality check all imaged documents to insure readability. Have vendor rework bad images until they are acceptable quality for readability.

Measure: % completion of above projects/number of documents back indexed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Staff indexing of Deed Books to 1942 (incomplete)</i>	N/A	5%	10%	15%
<i>Contract indexing of Deed Books to 1836 (incomplete)</i>	N/A	0	0	100%
<i>Convert paper deed books to electronic DVD (incomplete)</i>	N/A	0	80%	20%
<i>Convert miscellaneous books to electronic DVD (incomplete)</i>	N/A	0	80%	20%
<i>Back index liber & page of deed books from 1941 back to 1836 (incomplete)</i>	N/A	0	6,000	10,000

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$77,946
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$58,682
Records Processing Clerk II	7.000	7.000	7.000	\$212,285
Records Processing Clerk III	0.000	0.000	0.000	\$0
Records Processing Clerk IV	2.000	2.000	2.000	\$72,120
	11.000	11.000	11.000	\$421,033

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$2,900,338	\$2,729,411	\$2,386,475	\$2,095,000	\$2,100,360
Total Revenues	<u>\$2,900,338</u>	<u>\$2,729,411</u>	<u>\$2,386,475</u>	<u>\$2,095,000</u>	<u>\$2,100,360</u>
Expenditures					
Personnel Services	\$551,076	\$553,876	\$582,089	\$612,083	\$656,882
Supplies	\$39,665	\$30,796	\$25,334	\$29,884	\$35,064
Other Services & Charges	\$63,576	\$84,469	\$74,860	\$59,285	\$57,029
Capital Outlay					
Total Expenditures	<u>\$654,317</u>	<u>\$669,141</u>	<u>\$682,283</u>	<u>\$701,252</u>	<u>\$748,975</u>

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Equalization Director	0.100	0.100	0.000	\$0
Property Description Coordinator	1.000	1.000	0.000	\$0
Description & Mapping Specialist	2.500	2.500	0.000	\$0
Records Processing Clerk II	2.000	2.000	0.000	\$0
Records Processing Clerk I	0.000	0.000	0.000	\$0
	5.600	5.600	0.000	\$0

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$8,570	\$8,724	\$122	\$100	
Total Revenues	\$8,570	\$8,724	\$122	\$100	
Expenditures					
Personnel Services	\$239,931	\$287,909	\$289,890	\$275,061	
Supplies	\$6,887	\$7,839	\$15,506	\$5,510	
Other Services & Charges	\$24,390	\$27,658	\$25,544	\$34,675	
Capital Outlay					
Total Expenditures	\$271,208	\$323,406	\$330,940	\$315,246	

Budget Highlights:

Effective with the 2008 budget, this department is combined with Equalization (1010-2250).

Function Statement

The Department oversees the remonumentation and setting of Global Positioning System (GPS) coordinates of property-controlling, government corners pursuant to Act 345 of 1990 and the County Remonumentation Plan.

Mission Statement

Facilitate the Remonumentation and GPS coordinates of all County corners by December 31, 2011

Goal: Oversee the County Remonumentation Plan for public land survey corners pursuant to Act 345 of 1990

Objective: Check 145 corners (per year) for damage and to verify they remain as originally established as a part of the Maintenance Phase of the Remonumentation Program

Measure: 100% of 145 corners verified per year (maintenance phase will not begin until 2011)

Objective: Establish GPS coordinates on 860 of the 2,876 Remonumentation Corners in Ottawa County

Measure: Number of corners with three-dimensional coordinates determined

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>100% of 145 corners verified (Yes/No)</i>	N/A	N/A	Yes	Yes
<i># of corners with three-dimensional coordinates determined</i>	0	0	296	860

Resources

Personnel	2006	2007	2008	2008
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$4,055
Funding				
	2004	2005	2006	2007
	Actual	Actual	Actual	Current
				Year
				Estimated
				2008
				Adopted
				by Board
Revenues				
Intergovernmental Revenue	\$158,360	\$213,869	\$84,196	\$158,919
Total Revenues	\$158,360	\$213,869	\$84,196	\$158,919
Expenditures				
Personnel Services	\$4,463	\$5,165	\$4,934	\$5,448
Supplies	\$1,086	\$81	\$1,032	\$980
Other Services & Charges	\$221,920	\$125,784	\$9,397	\$285,166
Capital Outlay		\$141,820		
Total Expenditures	\$227,469	\$272,850	\$15,363	\$291,594

Budget Highlights:

Due to a disagreement with the State of Michigan, a contract for survey and remonumentation services was not signed until the last quarter of 2006. Consequently, 2006 expenditures are low. This dispute has been resolved, and the County anticipates accelerating the setting of the geographic positioning coordinates in 2008 and 2009.

Function Statement

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

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$3,587	\$3,304	\$3,214	\$3,963	\$3,963
Supplies					
Other Services & Charges					
Total Expenditures	<u>\$3,587</u>	<u>\$3,304</u>	<u>\$3,214</u>	<u>\$3,963</u>	<u>\$3,963</u>

Function Statement

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

Mission Statement

Develop and implement systems to invest and protect cash assets of the county; to protect the rights of property owners; and to provide accurate information relative to the treasurer's operation on a timely basis.

CUSTODIAN OF COUNTY FUNDS

Goal: To develop strategy to ensure safety and liquidity of public funds

Objective: Diversify investments

Measure: % of investments in compliance with Investment Policy

Objective: Ladder investments to meet cash flow needs with a maximum duration of three years

Measure: Portfolio weighted average maturity at December 31

Measure: # of months the portfolio exceeded maturity policy

Objective: Evaluate creditworthiness of financial institutions holding county funds in deposit form

Measure: # of annual evaluations of financial institutions

Measure: # of mid year evaluations of financial institutions

Objective: Protect invested principal

Measure: Invested principal lost during the year

Measure: % of negotiable investments held in third-party safekeeping

Goal: To maximize return on investment

Objective: Shorten the time frame between revenue received and invested cash

Measure: % of dollars collected through electronic deposits to increase by 25% over 5 years

Measure: # of days between the receipt of money and its investment

Objective: Investments General Pool to be in fixed income instruments at competitive rates

Measure: Average monthly balance – Pooled Funds

Measure: Ottawa County fixed income total rate of return – Pooled Funds

Measure: Consumer Price Index (CPI)

Measure: Lehman 1-5 year Maturity Govt Index

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	19	20	20	20
<i># of mid year evaluations of financial institutions</i>	19	17	20	20
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i># of days between the receipt of money and its investment.</i>	4	2-3	1-2	1-2
<i>Average monthly balance – Pooled Fund (in millions)</i>	\$104.7	\$109	\$109	\$99
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.8 years	1.3 years	2 years	2 years

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of months the portfolio exceeded maturity policy</i>	0	0	0	0
<i>% of dollars collected through electronic deposits</i>	N/A	29%	33%	35%
<i>Outcome:</i>				
<i>Invested principal lost during the year</i>	\$0	\$0	\$0	\$0
<i>Ottawa County fixed income total rate of return – Pooled Funds</i>	2.15%	4.37%	4.5%	4.25%
<i>Outcome Benchmarks:::</i>				
<i>Consumer Price Index (CPI)</i>	2.82%	1.98%	2.5%	3.0%
<i>Lehman 1-5 year Maturity Govt Index</i>	1.48%	4.25%	4.0%	4.0%

PROPERTY TAX FORFEITURE AND FORECLOSURE

Goal: Provide persons with property interest information and assistance to keep their property from forfeiture and foreclosure

Objective: Send notices 4 times in the first year of delinquency

Measure: Number of properties returned delinquent

Measure: Number of 1st class notices mailed

Objective: Send two certified notices before foreclosure

Measure: Number of certified notices mailed

Measure: % of properties forfeited

Objective: Make personal contact with occupied residential and business property owners

Measure: Number of properties delinquent 90 days before foreclosure

Measure: % of persons with delinquent properties contacted within 90 days of foreclosure

Measure: % of properties foreclosed of those properties previously forfeited

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of properties returned delinquent</i>	6,814	6,349	7,025	8,000
<i># of 1st class notices mailed</i>	9,231	10,000	14,000	16,500
<i># of certified notices mailed</i>	1,305	2,200	1,812	2,500
<i>% of properties forfeited</i>	6.1%	6.7%	9.2%	9.5%
<i># of properties delinquent 90 days before foreclosure</i>	62	115	140	150
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	40%	50%	99%	99%
<i>% of properties foreclosed of properties forfeited</i>	1.4%	2.5%	1.7%	2%

ADMINISTRATIVE

Goal: Develop operating policies and procedures to provide service to the public in a cost-effective manner

Objective: Increase the number of electronic transactions from manual transactions by 20% over the next three years

Measure: % of tax searches processed on the Internet

Measure: % of dog license renewals processed on the Internet

Objective: Provide staff education to increase service opportunities

Measure: Number of internal and external training hours in the department

Measure: % of staff who have received 4 hours of external training with in the past year

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i># of internal and external training hours in the department</i>	N/A	127	90	90
<i>% of staff who have received 4 hrs of external training/year</i>	N/A	75%	75%	75%
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	0%	23%	65%	75%
<i>% of dog license renewals processed on the Internet</i>	0%	0%	4%	7%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$83,257
Chief Deputy Treasurer	1.000	1.000	1.000	\$58,682
Deputy Treasurer	1.000	1.000	1.000	\$51,228
Cashier Supervisor	1.000	1.000	1.000	\$46,731
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$40,381
Account Technician	1.000	1.000	1.000	\$37,587
Records Processing Clerk II	2.000	2.000	2.000	\$64,236
Records Processing Clerk IV	1.000	1.000	1.000	\$36,060
	8.950	8.950	8.950	\$418,162

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Taxes	\$26,324,807	\$29,244,839	\$33,308,125	\$34,812,571	\$36,577,649
Licenses and Permits	\$156,905	\$156,879	\$157,903	\$158,025	\$158,025
Intergovernmental Revenue	\$3,470,957	\$1,733,047	\$1,685,393	\$1,718,764	\$1,672,871
Charges for Services	\$23,316	\$19,663	\$24,292	\$179,800	\$113,754
Fines and Forfeitures	\$2,711	\$6,130	\$6,079	\$6,000	\$6,000
Interest and Rents	\$1,558,554	\$1,817,092	\$1,594,213	\$1,750,000	\$1,700,000
Other Revenue	(\$585,331)	(\$815,296)	\$265,698	\$212,050	\$229,050
Total Revenues	\$30,951,919	\$32,162,354	\$37,041,703	\$38,837,210	\$40,457,349
Expenditures					
Personnel Services	\$485,604	\$509,995	\$558,554	\$584,829	\$618,311
Supplies	\$63,934	\$57,502	\$50,304	\$49,660	\$77,208
Other Services & Charges	\$175,673	\$145,177	\$145,037	\$152,676	\$160,542
Total Expenditures	\$725,211	\$712,674	\$753,895	\$787,165	\$856,061

Budget Highlights:

The 2008 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2008. This rate is identical to the 2007 levy. Supplies are increasing with the replacement of several personal computers.

Function Statement

The basic function of Ottawa County Michigan State University Extension (MSUE) is to disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Extension responds to local needs through a unique partnership of County, State, and Federal resources. Information is extended to all Ottawa County residents through MSU's non-formal education system, which assists people to make better decisions about issues that affect their lives.

Ottawa County MSU Extension offers educational programs in the following general program areas:

The **Agriculture Program** uses research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County.

The **Natural Resources Program** provides information about management and conservation of our County's economically valuable resources. Technical information is provided to decision-makers to help them form and implement sound public policies for land, forest, water, and wildlife issues. Through **Sea Grant**, research is brought to bear on Great Lakes issues.

The **Horticulture Program** offers information and assistance to commercial horticulture industries; fruit, vegetable, greenhouse and nursery producers, enabling them to efficiently grow and market quality products and services. The Horticulture Program provides homeowners scientific information to properly manage their home environments. The **Master Gardener Program** provides in-depth horticultural knowledge, and through volunteer service, extends this information throughout the community.

The **Children, Youth, and Family Program** offers families valuable, timely and practical research-based information to help them manage their resources to meet needs for food, clothing, shelter, money management, energy, parenting, health, and human development. Through our **Family Nutrition Program** (FNP), nutrition is taught to food stamp recipients. FNP works with low-income families referred to us by local agencies, to become more efficient and effective users of resources in planning and preparing meals.

The **4-H Youth Development Program** helps young people become self-directing, productive and contributing members of society through hands-on learning experiences, which help them to develop their potential. Children can become involved in 4-H by joining volunteer driven 4-H clubs, school enrichment programs and special interest groups. 4-H serves urban, suburban, and rural youth. The **Journey 4-H Youth Mentoring** program is a collaborative effort between MSU Extension and Ottawa County Family Court/Juvenile Services, was inaugurated in 1995. This youth mentoring initiative focuses on high-risk youth, with priority given to those involved in the court system. The program recruits, selects and intensively trains volunteer mentors. These volunteers then work one-on-one with a youth. The program aims to reduce the frequency and severity of delinquent behavior.

The **Community and Economic Development Program** enhances human and economic well-being and quality of life by providing educational and technical assistance to business, government, and community organizations.

Mission Statement

Helping the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities

JOURNEY 4-H YOUTH MENTORING

Goal: Youth are exposed to dangerous life styles and need healthy families that exhibit positive role-models and life experiences which will lead to success. Ottawa/MSUE will increase access to and involvement of youth and families in available reinforcing programs.

Objective: Provide a mentoring program to serve the Ottawa County Family Court Juvenile Services division.

Measure: % of mentoring clients who do not commit offenses while in the mentoring program

Measure: % of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program. (70 % each year projected; 78% in 2007)

Objective: Provide technical assistance and training to staff, volunteers and communities who provide programming to at-risk youth and families

Measure: # new mentors will be trained each year.

Measure: #of community mentoring programs provided training and support. (project 10 each year; 16 in 2007)

Objective: Expand youth mentoring through collaboration with the Ottawa County Mentoring Collaborative

Measure: # of mentors recruited for partner agencies (project 100 in 2008, 120 in 2009)

Objective: Maintain or expand involvement in 4-H youth programs

Measure: At least 6,000 Ottawa County youth between the ages of 5 and 18 involved in 4-H

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of new Journey mentors trained</i>	N/A	32	28	25
<i>#of community mentoring programs provided training and support.</i>	N/A	N/A	16	10
<i># of Ottawa County youth between the ages of 5 and 18 involved in 4-H</i>	N/A	6,837	6,000	6,000
<i>Efficiency:</i>				
<i># of mentors recruited for partner agencies</i>	N/A	N/A	N/A	100
<i>Outcome:</i>				
<i>% of mentoring clients who do not commit offenses while in the mentoring</i>	54%	N/A	53%	50%
<i>% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.</i>	76%	N/A	78%	70%
<i>% of mentoring clients in program more than three months who reduced frequency of offences</i>	76%	N/A	65%	65%

Agricultural & Natural Resources Business Management and Economic Viability

Goal: Ensure Ottawa County maintains and enhances its diverse economy by increasing awareness and providing opportunities for the agriculture industry to create new products and/or reach new markets.

Objective: Identify critical issues and offer educational programs essential to the continued growth and profitability of agriculture.

Measure: # of Ottawa County farms/Producers reached through MSUE programs.

Objective: Assist the Agricultural & Natural Resources industry in the development and education of marketing opportunities.

Measure: # of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.

Goal: Provide youth and adults with opportunities for agricultural career exploration and development of skills that result in job preparedness as well as enhanced employability

Objective: Conduct an Integrative Pest Management (IPM) Scout training course for our blueberry growers and Hispanic workforce

Measure: % of IPM training participants who establish competence as blueberry insect scouts

Objective: Introduce young children to the importance of the Food and Fiber industry through the "Ag in the Classroom" school program.

Measure: # of "Ag in the Classroom" programs provided annually

Measure: # of students contacted through the "Ag in the Classroom" program annually

Goal: The cost of energy greatly impacts the cost of agricultural production. Through research, education and demonstration projects promote the use of conservation and alternative sources of energy including anaerobic digestion, wind energy, gasification and direct combustion of biomass

Objective: Communicate to the Agricultural and Natural Resources industry the opportunities available for energy conservation, energy efficiency, and alternative energy production and usage.

Measure: # contacts made through educational programs and energy audits.

Objective: Agriculture will utilize alternative forms of energy to fuel agricultural production and generate renewable energy for other uses

Measure: # of farms incorporating alternative energy production

Measure: Establishment of a regional anaerobic digestion facility (planned for 2009)

Measure: 3-year average of those passing the pesticide training program exam.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of farms/Producers served	850	850	800	800
# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.	N/A	N/A	N/A	TBD*
# of "Ag in the Classroom" programs provided annually	N/A	N/A	N/A	TBD*
# of students contacted through the "Ag in the Classroom" program annually	N/A	N/A	N/A	TBD*
# contacts made through educational programs and energy audits	N/A	N/A	N/A	TBD*
# of agricultural energy audits conducted	N/A	0	5	N/A
<i>Efficiency:</i>				
% of IPM participants who demonstrate competency	N/A	73%	75%	75%
Average blueberry pesticide savings per acre	N/A	\$60	\$70	\$70
3-year average of those passing the pesticide training program exam.	N/A	N/A	N/A	TBD*
<i>Outcome:</i>				
of IPM training participants who establish competence as blueberry insect scouts	N/A	N/A	N/A	TBD*
# of farms incorporating alternative energy production	N/A	0	2	6
# of new/expanded Value Added enterprises	N/A	1	1	4

WATER QUALITY

Goal: Increase the capability of Ottawa County landowners to minimize their impact on water quality.

Objective: Provide assistance to farmers to minimize the environmental impact of manure application and maximize the nutrient value of manure generated on their farms.

Measure: # of contacts made through programs and consultations

Objective: Provide assistance to residential property owners on the proper application of fertilizers to turf and other plant materials.

Measure: # of homeowner submitted soil tests

Measure: # of pounds of zero phosphorus fertilizer purchased by Ottawa County home owners based on survey (baseline to be determined in 2007).

Objective: Enhance awareness and reduce conflict between agriculture and residents by educating decision makers and citizens about the environmental stewardship role of agriculture.

Measure: Decrease in the number of Michigan Department of Agriculture/Michigan Department of Environmental Quality agriculture-related water quality complaints

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
# of producers contacted through programs and consultations	N/A	N/A	N/A	TBD*
# of producers who implement new practices	N/A	N/A	200	215
# of homeowner submitted soil tests	N/A	117	125	130
# MDEQ/MDA complaints (decrease)	N/A	3	2	2
<i>Outcome:</i>				
Reduction in the number of tons of Nutrients applied/acre	N/A	N/A	10,000	12,000

Children Youth and Families

Goal: Promote the positive growth and development of people across the life cycle by providing educational programs that target issues related to children, adults and seniors: i.e. parenting education, financial management, general nutrition education, etc.

Objective: Through youth, parenting and senior education programs, provide research based information on topics such as discipline, nutrition, budgeting and human development.

Measure: # of youth, parents and seniors who attend educational programs.

Measure: # of youth, parents and seniors who report learning new information after an educational program.

Measure: # of youth, parents and seniors who report an intended behavioral change, based upon increased knowledge from educational program.

Objective: Through the Family Nutrition Program (FNP), promote positive nutrition and food security with income eligible youth, parents and seniors through general nutrition education that includes food safety and meal planning.

Measure: # of participants in the FNP who complete an educational series.

Measure: # of participants who report improved food and nutrition skills.

Objective: Through Project FRESH and Senior Project FRESH, promote the utilization of locally grown produce.

Measure: # of WIC clientele and seniors that participate in the program.

Measure: % of coupons redeemed by WIC clientele and seniors.

Goal: Provide public education on topics that effect people across the lifespan.

Objective: Provide research based education to a diverse audience through mass media efforts that include: newsletters (distributed by mail and email), radio and television programs, on-line resources and press releases.

Measure: # of human development/life skills inquiries received by constituents that require researched responses.

Measure: # of the population reached through print and electronic mass media outlets.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of referrals to the FNP program</i>	137	55	65	75
<i># of WIC clientele completing Project Fresh training</i>	172	190	200	210
<i># of senior citizens reached</i>	143	264	220	225
<i># of adults/seniors who participate in educational programs</i>	1080	1273	710	600
<i># of youth who participate in educational programs</i>	235	709	9	200
<i># of human development/life skills inquiries received by constituents.</i>	160	199	221	250
<i># of the population reached through print & electronic mass media outlets</i>	101,759	105,548	104,020	50,000
<i>Outcome:</i>				
<i>% of participants reporting improved food and nutrition skills (four behaviors)</i>	N/A	30%	30%	30%
<i># of children, adults and seniors surveyed who report increased knowledge and or intended behavior change</i>	N/A	N/A	N/A	TBD*
<i>% of food coupons redeemed by senior citizens</i>	N/A	77.84%	80%	85%

*TBD – To be determined. The MSU Extension service is under new management. Information is being analyzed to develop more meaningful goals, objectives, and performance measures.

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Records Processing Clerk II	3.300	3.300	3.300	\$105,990
Records Processing Clerk III	1.000	1.000	1.000	\$34,016
Account Clerk II	0.625	0.625	0.625	\$22,538
	<u>4.925</u>	<u>4.925</u>	<u>4.925</u>	<u>\$162,544</u>

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$2,951	\$5,321	\$4,254	\$4,000	\$4,000
Other Revenue	\$43,451	\$48,737	\$47,593	\$48,660	\$53,796
Total Revenues	<u>\$46,402</u>	<u>\$54,058</u>	<u>\$51,847</u>	<u>\$52,660</u>	<u>\$57,796</u>
Expenditures					
Personnel Services	\$188,144	\$198,175	\$216,370	\$234,961	\$245,988
Supplies	\$32,163	\$39,318	\$32,490	\$35,500	\$41,800
Other Services & Charges	\$252,054	\$252,781	\$264,984	\$271,534	\$280,815
Capital Outlay					
Total Expenditures	<u>\$472,361</u>	<u>\$490,274</u>	<u>\$513,844</u>	<u>\$541,995</u>	<u>\$568,603</u>

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, to maximize the ability of the County's GIS staff, while working to educate other County Departments, external agencies and Local Units of Government, on how to use GIS as a tool to make their existing tasks and duties more efficient. The efficiencies gained combined with increased capabilities results in better service to the public and economic advantages for the County as a whole.

Mission Statement

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

DATA MANAGEMENT

Goal: Continue stewardship and quality assurance and quality control of GIS data

Objective: Provide relevant data to customers

Measure: Data layers will be updated quarterly

Measure: All requests for layer additions to the Spatial Database Engine (SDE) will be provided within the promised time frame.

Objective: GIS data will be available to our users on demand

Measure: % of time servers will be accessible to users

Objective: Increase accuracy of data

Measure: Based on a sample of 10% of GIS-Edited data, the % of data with errors will be less than 3%

Objective: Provide staff with training and/or conferences to improve knowledge

Measure: # of hours of training provided

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of layers of GIS data available</i>	N/A	100	131	150
<i>Quarterly update of data layers (Yes/No)</i>	N/A	Yes	Yes	Yes
<i># of hours of training provided</i>	N/A	220	220	220
<i>Outcome/Efficiency:</i>				
<i>% of SDE layer requested completed within promised time frame</i>	N/A	100%	100%	100%
<i>% servers are available to users</i>	N/A	N/A	99.8%	100%
<i>% of non-parcel data with errors</i>	N/A	N/A	3%	2.5%

GIS INTEGRATION

Goal: Integrate GIS services into the workflow of County departments as recommended by consultant in order to improve efficiency, enhance decision-making capabilities, and provide a valuable service

Objective: Increase data and services used by County departments for projects and daily tasks

Measure: % increase in data requests for County departments will be 5%

Measure: % increase in map requests for County departments will be 10%

Objective: Increase competency of GIS users through internal GIS trainings

Measure: % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

Goal: Integrate GIS services into the workflow of the Department's partner organizations in order to improve efficiency, enhance decision-making capabilities, and provide cost and labor savings

Objective: Establish partnership with non-participating local units of government

Measure: # of new partners

Objective: Increase efficiency and enhance decision making capability of partner organizations

Measure: Based on the annual survey, % of external users who report that GIS data improves their efficiency will be at least 70%

Measure: Based on the annual survey, % of external users who report that GIS data is used in their decision making process will be at least 70%

Measure: Based on the annual survey, the level of overall satisfaction with the Department of external users will be at least 3.25 out of 4

Objective: Increase data and services used by partner organizations for projects and daily tasks

Measure: % increase of data and services used by local units for daily tasks

Measure: % increase in data requests for local units will be 5%

Measure: % increase in map requests for local units will be 10%

Objective: Increase competency of GIS users in partner organizations through GIS trainings

Measure: % of training participants who report the training was useful and they will be able to apply it to their jobs will be at least 90%

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of new partners</i>	5	1	1	1
<i># of data requests from county departments / % increase</i>	N/A	35	40 / 14%	50 / 25%
<i># of map requests from county departments / % increase</i>	N/A	38	40 / 5%	50 / 25%
<i># of data requests from local units / % increase</i>	N/A	80	80 / 0%	84 / 5%
<i># of map requests from local units / % increase</i>	N/A	48	60 / 25%	70 / 17%
<i>Outcome:</i>				
<i>% of internal users who report that GIS data is used in their decision making process</i>	N/A	N/A	50%	60%
<i>% of external users who report that GIS data is used in their decision making process</i>	N/A	N/A	50%	60%
<i>The level of overall satisfaction of external users</i>	3.37	3.49	3.60	3.65

ACCESS TO GIS DATA AND SERVICES

Goal: Enhance value as a public service by providing useful web services

Objective: Increase use of GIS web site and web services

Measure: Annual visits to web site will increase by 5%

Measure: Average daily unique visitors will increase by 5%

Measure: Average pages viewed per visit will increase by 5%

Goal: Earn revenue by offering cost-effective products and services

Objective: Re-evaluate/adjust product and service pricing schedule

Measure: Pricing schedules will be reviewed for appropriateness

Objective: Increase revenue generated from new data and services

Measure: Amount of revenue generated from data and services developed during 2007 will be no less than \$5,000

Goal: Deliver data and maps to customers in a timely fashion

Objective: Complete requests for available in a maximum of two days

Measure: % of requests completed within two days

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>% increase in annual visits to website</i>	N/A	N/A	5%	5%
<i>% increase in average daily unique visitors</i>	N/A	N/A	5%	5%
<i>% increase in average # of pages viewed per visit</i>	N/A	N/A	5%	5%
<i>Pricing schedules reviewed (Yes/No)</i>	N/A	No	Yes	No

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Amount of revenue generated by new products</i>	N/A	\$4,083	\$5,000	\$5,000
<i>Efficiency:</i>				
<i>% increase in profit margin</i>	N/A	N/A	N/A	5%
<i>% increase in revenue after pricing change</i>	N/A	N/A	5%	5%
<i>% of requests completed within 2 days</i>	N/A	100%	100%	100%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Records Processing Clerk II	3.300	3.300	3.300	\$105,990
Records Processing Clerk III	1.000	1.000	1.000	\$34,016
Account Clerk II	0.625	0.625	0.625	\$22,538
	4.925	4.925	4.925	\$162,544

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$2,951	\$5,321	\$4,254	\$4,000	\$4,000
Other Revenue	\$43,451	\$48,737	\$47,593	\$48,660	\$53,796
Total Revenues	<u>\$46,402</u>	<u>\$54,058</u>	<u>\$51,847</u>	<u>\$52,660</u>	<u>\$57,796</u>
Expenditures					
Personnel Services	\$188,144	\$198,175	\$216,370	\$234,961	\$245,988
Supplies	\$32,163	\$39,318	\$32,490	\$35,500	\$41,800
Other Services & Charges	\$252,054	\$252,781	\$264,984	\$271,534	\$280,815
Capital Outlay					
Total Expenditures	<u>\$472,361</u>	<u>\$490,274</u>	<u>\$513,844</u>	<u>\$541,995</u>	<u>\$568,603</u>

Function Statement

The Ottawa County Building Authority was established by the Ottawa County Board of Commissioners in August 1984 pursuant to Public Act 31 of 1948. The three-member Authority, appointed for three-year terms by the Commissioners, are selected from the general public (Ottawa County only) based on their expertise in bonding, construction, and operation of capital improvements.

The Authority functions according to established by-laws and their Articles of Incorporation to complete and manage specific projects as requested by resolution of the Ottawa County Board of Commissioners.

The Authority has been assigned the following projects since inception:

Project	Funding Level	Financing
• Health Department and Human Services Administration	\$2,390,000	Local Funds (1989)
• Coopersville Human Services	\$ 651,000	Local Funds (1989)
• Life Consultation Center for Community Mental Health	\$1,400,000	20-Year Bond Issue (1985) (1)
• Ottawa County Central Dispatch Authority	\$4,420,000	20-Year Bond Issue (1990) (1) (3)
• Probate Court, Juvenile Services/Detention And Adult Barracks Facility	\$6,000,000	19-Year Bond Issue (1992) (2)
• Fillmore Street Sheriff Administration, Jail Expansion, and Administrative Annex	\$15,800,000	20-Year Bond Issue (1997) (3) Grant Funding
• Addition to the Fillmore Street Jail	\$7,500,000	20-Year Bond Issue (1997) (3)
• Holland District Court	\$8,000,000	20-Year Bond Issue (2005)
• Grand Haven/West Olive	\$30,000,000	20-Year Bond Issue (2007)

(1) In the fall of 1993, these two issues were refunded, saving the County approximately \$344,000.

(2) In August of 1997, this issue was refunded, saving the County approximately \$260,000.

(3) In August of 2005, these issues were refunded, saving the County approximately \$553,000.

This budget covers expenditures associated with the administration of the Building Authority such as per diem fees and mileage for Board members.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007 Current Year Estimated	2008 Adopted by Board
	Actual	Actual	Actual		
Expenditures					
Supplies		\$473		\$185	\$185
Other Services & Charges	\$2,429	\$2,570	\$1,738	\$3,282	\$3,282
Total Expenditures	\$2,429	\$3,043	\$1,738	\$3,467	\$3,467

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.

Goal: Perform preventative maintenance

Objective: Perform daily inspection of all County facilities and related systems

Measure: % of work days when all required inspections were made

Measure: # of times significant deficiencies require a dispatch of personnel to correct

Objective: Check climate control system no less than two times a day

Measure: % of work days when climate controls were checked twice

Objective: Follow Federal, State, and Local codes with no violations

Measure: # of building code violations

Measure: # of reported accidents in buildings or on grounds

Goal: Provide a timely response to identified building issues

Objective: Complete 95% of work orders in scheduled time

Measure: % of work orders not completed on schedule

Objective: When preventative maintenance is not able to correct problems before they occur, outside contractors will correct the problem promptly

Measure: # of significant deficiencies requiring more than four (4) hours to correct

Measure: # of hours of building "down" time

Goal: Maintain and operate buildings in a cost efficient manner

Objective: The maintenance and operation cost per square foot will not increase more than the consumer price index for fuel and utilities

Measure: Target average maintenance and operation cost per square foot for 2008 for all County facilities is \$6.50 per square foot

Measure	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
Total Square Footage – all buildings*	520,725	562,500	582,000	573,500
# work orders processed	35,569	38,000	41,000	43,000
% of work days that all daily inspections were made	N/A	N/A	100%	100%
# of times significant deficiencies require dispatch of personnel to correct	N/A	N/A	96/yr	90/yr
% of work days when climate controls were checked twice	N/A	N/A	100%	100%
<i>Efficiency:</i>				
% of work orders completed on schedule	N/A	N/A	97.9%	98.0%
# of significant deficiencies requiring more than four (4) hours to correct	N/A	N/A	8	7
Average maintenance cost per square foot	\$6.06	\$5.94	\$6.27	\$6.87

Fund: (1010) General

Department (2651-2668): Facilities Maintenance

Measure	2005	2006	2007 Estimated	2008 Projected
% increase	15.8%	(2.0%)	8%	9%
CPI for Fuel and Utilities	10.6%	8.8%	N/A	N/A
<i>Outcome:</i>				
# of building code violations	N/A	N/A	3	2
# of reported accidents in buildings or on grounds	N/A	N/A	10	5
# of hours of building "down" time	0	N/A	3	3
<i>* Does not reflect the Fillmore addition currently under construction</i>				

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Facilities Maintenance Director	0.000	0.000	1.000	\$81,101
Facilities Maintenance Superintendent	1.000	1.000	0.000	\$0
Building & Grounds Supervisor	1.000	1.000	1.000	\$56,161
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$46,736
Administrative Services Director	0.310	0.310	0.000	\$0
Custodian II	5.000	5.000	5.000	\$146,663
Maintenance Worker	10.000	10.000	11.000	\$401,199
Housekeeper	5.250	5.250	5.250	\$122,635
Secretary	1.000	1.000	1.000	\$34,025
Records Processing Clerk I	0.600	0.600	0.600	\$17,082
	<u>25.160</u>	<u>25.160</u>	<u>25.850</u>	<u>\$905,602</u>

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services					
Rents	\$2,225,581	\$2,397,103	\$2,511,754	\$2,765,333	\$2,930,343
Other Revenue	\$7,021	\$7,512	\$5,771	\$6,000	\$6,000
Total Revenues	<u>\$2,232,602</u>	<u>\$2,404,615</u>	<u>\$2,517,525</u>	<u>\$2,771,333</u>	<u>\$2,936,343</u>
Expenditures					
Personnel Services	\$982,844	\$1,129,849	\$1,226,904	\$1,357,862	\$1,429,349
Supplies	\$152,802	\$174,975	\$182,108	\$187,310	\$195,100
Other Services & Charges	\$1,589,854	\$1,850,081	\$1,933,688	\$2,104,252	\$2,315,865
Capital Outlay					\$75,000
Total Expenditures	<u>\$2,725,500</u>	<u>\$3,154,905</u>	<u>\$3,342,700</u>	<u>\$3,649,424</u>	<u>\$4,015,314</u>

Budget Highlights:

The 2008 budget reflects a partial year of anticipated increases in expenditures for the West Olive expansion and Grand Haven building project. In addition, a new roof is planned for the Holland Health Clinic.

Function Statement

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

Mission Statement

Minimize damage caused by flooding thru 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.

Drain Code Administration

Goal: Provide leadership in stormwater management and facilitate establishment and maintenance of County Drains to provide, drainage, flood prevention and stream protection to urban and agricultural lands

Objective: Respond to petition requests to create or maintain drains within 5 days of request

Measure: % of petitions prepared within 5 days of request

Objective: Hold public hearing within 90 days of receipt of petition

Measure: % of public hearings held within 90 days of receipt of petition

Objective: Prepare plans and bid documents within 180 days of determination of necessity

Measure: % of plans & bid documents completed within 180 days of determination of necessity for petition

Objective: Respond to drainage complaints/maintenance requests within 48 hours

Measure: % of drainage complaints responded to within 48 hours of receipt of complaint

Objective: Resolve drainage complaints within 30 days which are Drain Commissioner responsibility

Measure: % of complaints resolved within 30 days of receipt of complaint

Objective: Secure 100% of financing necessary for drain projects before project begins.

Measure: % of projects where financing was secured prior to commencement of project

Objective: Provide research and general drainage information to citizens of Ottawa County

Measure: % of citizen requests that are provided assistance

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	N/A	100%	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>	N/A	50%	50%	75%
<i>% of plans & bid documents completed within 180 days of determination of necessity for petition</i>	N/A	100%	90%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	N/A	90%	90%	100%
<i>% of drainage complaints under Drain Commissioner jurisdiction requiring maintenance that are resolved within 30 days</i>	N/A	85%	90%	100%
<i>% of drain projects where financing was secured prior to commencement of project</i>	100%	100%	100%	100%
<i>% of citizen requests that are provided assistance</i>	100%	100%	100%	100%

Development Review

Michigan Subdivision Control Act (Act 591, PA of 1996)

Goal: Review and approve stormwater management systems within all plats

Objective: Issue preliminary site plan approval within 30 days of receipt of application, plans and fee

Measure: % of preliminary plat site plans approved within 30 days of receipt of required information

Objective: Issue construction plan approval within 30 days of receipt of construction plans and fee

Measure: % of plat construction plans approved with 30 days of receipt of required information

Objective Three: Issue final site plan approval within 10 days of receipt of required documentation

Measure: % of plat mylars signed (given final approval) within 10 days of receipt of required documentation

Goal: Provide a legal mechanism for platted developments to allow for future maintenance of the drainage infrastructure

Objective: Establish stormwater infrastructure within all new plats as a County Drain

Measure: % of County Drains established in new plats

Goal: Require design criteria in the Drain Commissioners Stormwater Control Policy to reduce the probability of flooding of both the property within a development and adjacent to a development.

Objective: Review and/or update the Drain Commissioner’s Stormwater Control Policy annually

Measure: Completion of review and/or update

Mobile Home Commission Act 96 of 1987 as Amended

Goal: Review and approve stormwater management systems within all mobile home parks

Objective: Issue drainage approval within 30 days of receipt of application, plans and fee

Measure: Percent of Mobile Home Park site plans approved within 30 days of receipt of required information

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	N/A	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	N/A	100%	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	N/A	100%	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	N/A	100%	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	100%	100%
<i>% of Mobile Home Park site plans approved within 30 days of receipt of required information</i>	N/A	N/A	100%	100%

Inland Lake Level Act – Part 307, PA 451 of 1994

Goal: Facilitate establishment of Inland Lake Levels

Objective: Provide information and petition forms within 5 days of request to establish a lake level

Measure: % of petition forms distributed within 5 days of request

Objective: Review petitions received for accuracy and compliance within 30 days of receipt

Measure: % of petitions reviewed within 30 days of receipt

Objective: Formally submit completed petitions to Circuit Court to establish a lake level

Measure: % of petitions submitted to Circuit Court

Goal: Ensure all legally established Inland lake Levels are functioning as designed to maintain proper water level

Objective: Respond to complaints/maintenance requests within 48 hours

Measure: % of complaints/maintenance requests responded to within 48 hours of receipt

Objective: Conduct inspections and complete reports of said inspections for all established lake levels every three years

Measure: % of inspections made and reports completed as required

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition forms distributed within 5 days of request</i>	N/A	N/A	100%	100%
<i>% of petitions reviewed with 30 days of receipt</i>	N/A	N/A	100%	100%
<i>% of completed petitions submitted to Circuit Court to establish a lake level</i>	N/A	N/A	100%	100%
<i>% of complaints/maintenance requests that were responded to within 48 hours of receipt</i>	N/A	N/A	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels</i>	N/A	N/A	100%	N/A

Soil Erosion & Sedimentation Control

Goal: Effectively prevent erosion and control sedimentation resulting from construction related activities to improve and protect the quality of the surface waters of the State

Objective: Review permit application & plan submitted and make initial site inspection within 30 days of submittal

Measure: % of applications and plans reviewed within 30 days

Measure: % of initial site inspections made within 30 days

Objective: Issue permits for all earth changing activities within 500 feet of a lake, stream or County Drain or that disturb one or more acres within 2 days of completion of the plan review and site inspection

Measure: % of permits issued within 2 days of plan review and site inspection

Objection: Inspect all permitted sites during construction on a regular basis to ensure permit compliance

Measure: % of site inspections made

Objective: Follow thru on all areas of non-compliance to minimize erosion and off-site sedimentation within 24 hours of inspection

Measure: % of violations that receive follow up within 24 hours of inspection/discovery

Objective: Review and/or update the County Soil Erosion & Sedimentation Control Ordinance annually

Measure: Completion of review and/or update

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	N/A	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications & plans reviewed and site inspections made within 30 days of submittal</i>	N/A	100%	100%	100%
<i>% of permits issued within 2 days of completion of plan review & site inspection</i>	N/A	100%	100%	100%
<i>% of permitted sites inspected on a regular basis</i>	N/A	70%	80%	90%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	N/A	90%	100%	100%

Federal Clean Water Act, Phase II Stormwater Regulations

Goal: Develop and implement a program thru a cooperative, coordinated effort that will aid in the improvement of our surface water quality and will create public awareness of the effects of stormwater pollution on the surface waters of the State.

Objective: Obtain Certificate of Coverage (every five (5) years) as required by law to discharge stormwater from County Drains to waters of the State

Measure: Receipt of Certificate of Coverage

Objective: Create and begin implementation of an Illicit Discharge & Elimination Plan (IDEP) by 2/01/04 for both the Macatawa Watershed and the Lower Grand River Watershed

Measure: Completion of Illicit Discharge & Elimination plan for the Macatawa Watershed

Measure: Completion of Illicit Discharge & Elimination plan for the Lower Grand River Watershed

Objective: Perform inspection of all stormwater outfalls as identified in the IDEP to determine if there are pollutants being discharged from County Drains into waters of the State by 12/31/05 and re-inspect every 5 years

Measure: % of required outfalls inspected

Measure: % of outfalls requiring a second inspection be made due to **suspicion** of an illicit discharge

Objective: Eliminate 100% of illicit stormwater connections within 2 years of discovery

Measure: % of illicit connections eliminated within 2 years of discovery

Objective: Create a Public Education Plan (PEP) that will reach diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed by 2/01/04 and update every 5 years thereafter

Measure: Completion of PEP for the Macatawa Watershed

Measure: Completion of PEP for the Lower Grand River Watershed

Objective: Develop a StormWater Pollution Prevention Initiative (SWPPI) to implement and enforce a comprehensive stormwater management program for post-construction controls for areas of new development and significant redevelopment and create a method for assessing progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed by 5/01/06 and update every 5 years thereafter

Measure: Completion of the SWPPI for the Macatawa Watershed

Measure: Completion of the SWPPI for the Lower Grand River Watershed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Valid Certificate of Coverage obtained from MDEQ (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Completion of preparation of IDEPs</i>	N/A	N/A	N/A	Yes
<i>Completion of preparation of PEP</i>	N/A	N/A	N/A	Yes
<i>Completion of development of SWPPI</i>	N/A	Yes	N/A	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected that required a 2nd inspection due to discovery of an illicit discharge</i>	100%	100%	100%	N/A
<i>% of illicit connections eliminated within 2 years of discovery</i>	N/A	N/A	50%	100%

Resources

Personnel

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Drain Commissioner	1.000	1.000	1.000	\$76,859
Deputy Drain Commissioner	1.000	1.000	1.000	\$58,682
Soil Erosion Control Agent	1.000	1.000	1.000	\$46,539
Soil Erosion Control Inspector	1.000	1.000	1.000	\$38,074
Records Processing Clerk II	1.000	1.000	1.000	\$32,118
Records Processing Clerk I	0.000	0.000	0.000	0.000
Development Coordinator	1.000	1.000	1.000	\$39,700
Construction Inspector	1.000	1.000	1.000	\$43,245
	7.000	7.000	7.000	\$335,217

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Licenses	\$96,679	\$83,592	\$79,070	\$64,000	\$64,000
Intergovernmental Revenue		\$129,556	\$120,444		
Charges for Services	\$12,650	\$12,050	\$7,300	\$5,000	\$5,000
Other Revenue					
Total Revenues	\$109,329	\$225,198	\$206,814	\$69,000	\$69,000

Expenditures

Personnel Services	\$357,853	\$386,358	\$429,604	\$446,929	\$510,319
Supplies	\$12,916	\$16,908	\$13,161	\$14,825	\$16,475
Other Services & Charges	\$104,654	\$223,932	\$226,171	\$115,976	\$129,023
Total Expenditures	\$475,423	\$627,198	\$668,936	\$577,730	\$655,817

Budget Highlights:

2006 reflects the completion of a \$250,000 FEMA to update floodplain elevations for incorporation into the Digital Flood Insurance Rate map.

Function Statement

The Ottawa Soil and Water Conservation District is a locally controlled resource management agency, created by concerned landowners, and administered by a publicly elected Board of Directors. The District provides local coordination for many State and Federal land and water management programs, and works with local governmental units to positively influence private land management decisions. Assistance and education is offered to landowners, educators, businesses, and organized groups in wise management of their natural resources.

Department Goals and Objectives
--

Goal: Expand the effectiveness of the District

Goal: Promote the use of positive land use management practices

Goal: Facilitate the protection of ground and surface water quality

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Other Services & Charges	\$17,829	\$19,539	\$23,290	\$26,766	\$32,766
Total Expenditures	\$17,829	\$19,539	\$23,290	\$26,766	\$32,766

Fund: 2444 Infrastructure

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$33,727	\$32,430	\$31,133	\$29,836	\$28,539
Interest	\$54,295	\$65,020	\$94,706	\$82,560	\$97,816
Other Financing Sources					
Total Revenues	\$88,022	\$97,450	\$125,839	\$112,396	\$126,355
Expenditures					
Other Services & Charges			\$600,000	\$34,500	\$125,000
Capital Outlay					
Operating Transfers					
Total Expenditures			\$600,000	\$34,500	\$125,000

Budget Highlights:

A portion of the debt service payments for the Grand Haven/ West Olive project will be charged to this fund in 2008.

Fund: 2450 Public Improvement

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$112,139				
Interest	\$165,294	\$101,039	\$231,670	\$242,432	\$276,929
Rents	\$737,356	\$802,010	\$878,423	\$818,861	\$756,830
Other		\$97,705			
Other Financing Sources		\$2,542,000		\$162,775	
Total Revenues	\$1,014,789	\$3,542,754	\$1,110,093	\$1,224,068	\$1,033,759
Expenditures					
Supplies	\$229,924	\$422,086	\$400,611	\$119,267	\$100,000
Other Services & Charges	\$4,319	\$30,590	\$5,887	\$73,300	\$200,000
Capital Outlay	\$6,676,115	\$3,618,876	\$70,510		
Operating Transfers			\$68,161		
Total Expenditures	\$6,910,358	\$4,071,552	\$545,169	\$192,567	\$300,000

Budget Highlights:

2007 revenue includes a transfer in from the Holland District Ct Building Authority fund to subsidize the debt service payments for Grand Haven/ West Olive project.

Fund: 2550 Homestead Property Tax

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Taxes	\$44,529	\$44,828	\$12,127	\$15,000	\$15,000
Interest	\$368	\$10,133		\$4,500	\$6,000
Total Revenues	\$44,897	\$54,961	\$12,127	\$19,500	\$21,000
Expenditures					
Other Services & Charges	\$2,500	\$500	\$500	\$530	\$560
Total Expenditures	\$2,500	\$500	\$500	\$530	\$560

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

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Interest	\$11,565	\$3,667	\$8,199	\$11,755	\$13,025
Charges for Services	\$364,233	\$323,750	\$268,845	\$280,000	\$280,000
Other Financing Sources		\$31,033			
Total Revenues	\$375,798	\$358,450	\$277,044	\$291,755	\$293,025
Personnel Services	\$4,240				
Supplies	\$799		\$836	\$2,000	\$1,060
Other Services & Charges	\$460,871	\$514,532	\$147,048	\$244,610	\$276,022
Total Expenditures	\$465,910	\$514,532	\$147,884	\$246,610	\$277,082

Budget Highlights:

Fund: 2570 Stabilization

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Other Financing Sources	\$437,297	\$1,616,118	\$268,790	\$359,719	
Total Revenues	\$437,297	\$1,616,118	\$268,790	\$359,719	
Other Financing Uses		\$1,047,782			
Total Expenditures					

Budget Highlights:

No transfer is required to achieve full funding in 2008.

Fund: (2601) Prosecuting Attorney Grants

Function Statement

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

CRIME VICTIM SERVICES

Goal: Continue the evolution of the victim's rights division to provide information, support, compassion and closure for victims of crime.

Objective: Increase program efficiency through improved electronic policies and procedures.

Measure: Manual creation/completion.

Objective: Implement MCVNN (Michigan Crime Victim Notification Network) for court communications.

Measure: Once active the number of victims utilizing the service and the number of contacts can be tracked.

Measure: Number of victim contacts made by service.

Objective: Expand information provided to crime victims on the County website.

Measure: Track additional data made available during the year.

Goal: Improve communication regarding court appearance status to victims and witnesses of crime.

Objective: Improve victim/witness management functions at all branch locations.

Objective: Develop a court status calendar accessible through the County web site.

Measure: Once active, the number of inquires on the web page can be tracked.

Goal: Provide a prompt response and provision of services to victims of domestic assault within 24 hours.

Objective: Violence Intervention Officers meet with domestic assault victims, face to face, in their homes or elsewhere, within the first 24 hours following the arrest or charging of a domestic violence offender.

Measure: To be set after baseline data gathered.

Goal: Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea.

Objective: Establish a method for tracking attorney contacts with crime victims.

Measure: To be set after baseline data gathered.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Electronic policy & procedure manual</i>	N/A	N/A	*3	Begin project
<i>Establish system to track the number of victims registering for MCVNN (Yes/No)</i>	N/A	No	*4	Baseline
<i># of Additional victim education segments added to website</i>	N/A	N/A	1	4
<i>Establish system to track number of web contacts made to court status calendar (Yes/No)</i>	N/A	N/A	*5	*5
<i>% of Domestic violence victim contacts made within 24 hours</i>	N/A	*6	*6	Baseline
<i>% of Victims contacted prior to trial or plea</i>	N/A	N/A	*7	Baseline

*3) Major new computer enhancement project in 2007 is the design and implementation of imaging and paperless workflows within OnBase System. The County's OnBase software package includes an EDM module (Electronic Document Management) which manages department documents, versions and has the ability to track and confirm user acceptance. The County I.T. Department will need to purchase a file server in order to utilize this module, which is planned for 2008.

Fund: (2601) Prosecuting Attorney Grants

*4) Our department and IT have worked with Appriss to connect the MCVNN (Michigan Crime Victim Notification Network) software to our AS-400 for case event date and status data transfer. The interface has been developed, but testing uncovered significant problems with inaccurate data being reported. To date these interface problems have not been overcome, but are on the agenda for problem solving.

*5) The County is currently working on a web based court calendar for the Family Court Division. It is in development at this time and should include a juvenile court calendar our office can utilize. The other justice departments would like to see an expansion of this software to include the criminal division of District Court and Circuit Court calendars. Otherwise establish a web based court calendar management system through the purchase of software from another vendor.

*6) Manual tracking of this data began in April of 2006. A *Smeadlink* database has been developed and data has been recorded. Problems with report development will need to be overcome to extract the date ranges needed for annual reporting.

*7) Part of our OnBase case management software development includes electronic forms used by the department. Our Felony Case Progress form records victim contact information. Once the department goes live with OnBase we will request the necessary report from County I.T. to report this data.

Resources				
Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$50,855
Victims Advocate	2.000	2.000	2.000	\$73,715
	3.000	3.000	3.000	\$124,570
Funding				
Budget Summary	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year
				Estimated
				2008
				Adopted
				by Board
Revenues				
Intergovernmental Revenue	\$139,000	\$142,600	\$139,000	\$140,400
Other	\$440	\$425	\$302	\$425
Other Financing Sources	\$17,390	\$25,849	\$38,223	\$49,505
Total Revenues	\$156,830	\$168,874	\$177,525	\$190,330
Expenditures				
Personnel Services	\$140,342	\$151,541	\$160,803	\$170,061
Supplies	\$14,130	\$13,638	\$13,082	\$15,122
Other Services & Charges	\$5,172	\$3,694	\$3,640	\$5,147
Total Expenditures	\$159,644	\$168,873	\$177,525	\$190,330

Fund: 2855 Revenue Sharing Reserve Fund

Function Statement

The Revenue Sharing Reserve Fund was created in 2004 as required by the State of Michigan. The fund accounts for the additional tax revenue received as a result of the acceleration of the millage levy from December to July. The fund transfers an amount to the General Fund equal to the amount the County would have received from the State for Revenue Sharing Payments had they not been temporarily discontinued. Projections indicate the fund will be depleted in 2011.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Taxes	\$9,354,173	\$9,354,173	\$9,354,173		
Interest		\$62,361	\$232,547	\$445,000	\$371,000
Total Revenues	\$9,354,173	\$9,416,534	\$9,586,720	\$445,000	\$371,000
Expenditures					
Other Financing Uses	\$2,593,213	\$4,104,101	\$4,239,536	\$4,379,441	\$4,510,800
Total Expenditures	\$2,593,213	\$4,104,101	\$4,239,536	\$4,379,441	\$4,510,800

Budget Highlights:

2006 was the last year of contributions for the fund. In 2007 and beyond, the only income will be interest income, and the expenditures represent transfers to the General Fund. The fund is projected to be depleted in 2011.

Fund: 2980 Compensated Absences

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Charges for Services	\$189,079	\$134,356	\$115,083	\$150,996	\$155,526
Interest	\$63,292	\$77,042	\$162,777	\$195,591	\$209,500
Other Revenue					
Other Financing Sources					
Total Revenues	\$252,371	\$211,398	\$277,860	\$346,587	\$365,026
Expenditures					
Personnel Services	\$254,204	\$92,885	\$42,622	\$106,744	\$57,852
Supplies					
Total Expenditures	\$254,204	\$92,885	\$42,622	\$106,744	\$57,852

Budget Highlights:

In 2007, the County had three unusually large sick bank payoffs.