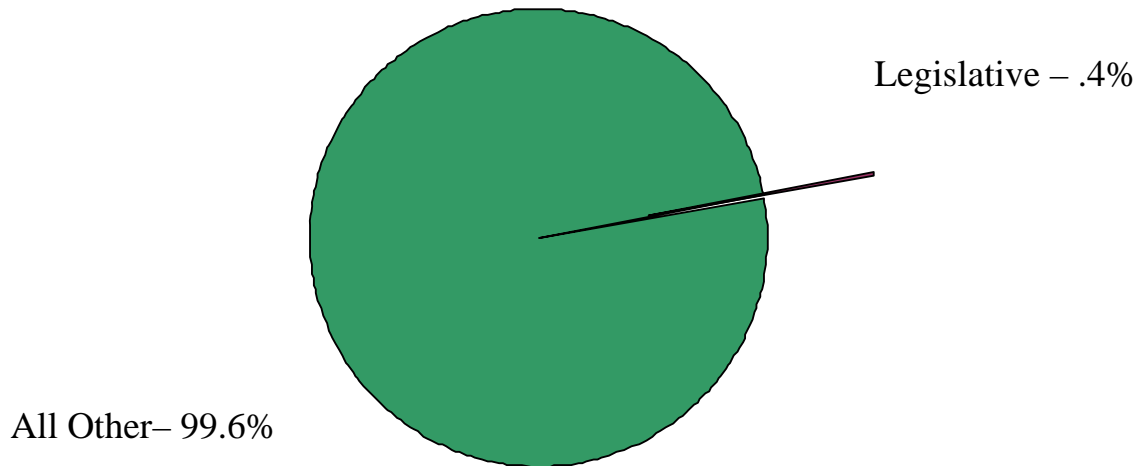


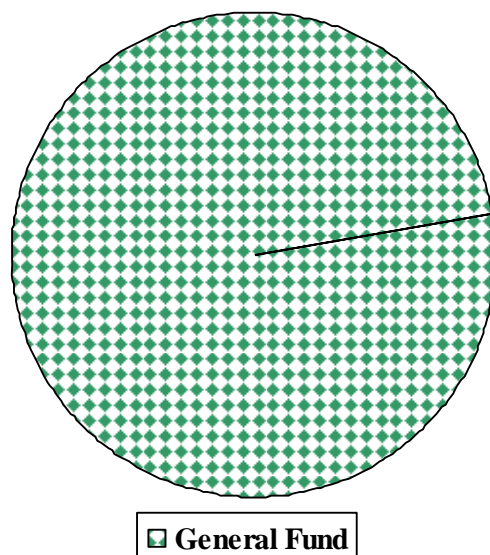
# Legislative Functions

## Total County Budget Perspective \*



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

## Legislative Expenditures by Fund Type








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

<b>Mission Statement</b>
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*Ottawa County is committed to excellence and the delivery of cost-effective public services.*

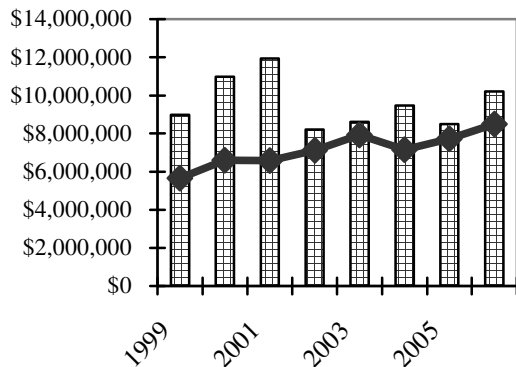
-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Identify and develop strategies to address potential financial threats  
**Measure:** Continue implementation of the 2004 budget balancing plan  
**Measure:** Fund balance will be maintained at 10-15% of the prior years audited expenditures
- Objective:** Identify and develop a plan for funding legacy costs  
**Measure:** Fund the actuarial estimate of other post employment benefits (OPEB)
- Objective:** Maintain or improve bond ratings  
**Measure:** The bond rating will be maintained or improved
- Objective:** Prioritize discretionary services to provide a basis for budget reductions in the future should they be necessary  
**Measure:** Discretionary services will be prioritized by 12/31/08
- Objective:** Citizens will be satisfied with the value of the services provided by the County for their tax dollar  
**Measure:** The citizen survey will report that less than 30% of respondents believe taxes are too high
-  **Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Continue to implement new interactive features on miOttawa.org  
**Measure:** By 12/31/08, five new services will be available on the website
- Objective:** Identify and implement methods of communicating with employee groups  
**Measure:** % increase in employee satisfaction with communication from Administration will be no less than 20%
-  **Goal:** Contribute to a healthy physical, economic, & community environment
- Objective:** Investigate opportunities to impact the consequences of development  
**Measure:** Consider recommendations of the Purchase of Development Rights (PDR) Subcommittee at the Board level
- Objective:** Examine water quality policies and develop a research-based water quality action plan  
**Measure:** A plan of action with measurable results will be developed
- Objective:** Assist in completion of a groundwater resources inventory  
**Measure:** Completion of groundwater resources inventory
-  **Goal:** Continually improve the County's organization and services
- Objective:** Ensure the security and recoverability of paper and electronic records  
**Measure:** A County-wide disaster records recovery plan will be developed
- Objective:** Establish better employee-management communications  
**Measure:** 100% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management  
**Measure:** 100% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County  
**Measure:** 20% increase in employee satisfaction with "climate of trust"
- Objective:** Citizens will be satisfied with County services  
**Measure:** The citizen survey will report that at least 75% of respondents will rate the County as "positive" or "excellent"  
**Measure:** The citizen survey will report that of the 15 service areas, no service areas will have more than 50% of the respondents reporting that "more should be done"

 Denotes Strategic Plan directive

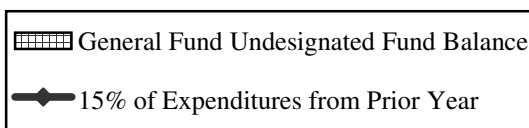
Measures	2005	2006	2007 Estimated	2008 Projected
<b>Output:</b>				
Progress made on the 2004 budget balancing plan (Yes/No)	Yes	Yes	Yes	Yes
Acquire/Refine actuary estimate of OPEB liability	N/A	Acquire	Refine	Fund
Discretionary programs prioritized (Yes/No)	N/A	N/A	Yes	Yes
Consideration of PDRs at the Board level (Yes/No)	N/A	N/A	Yes	N/A
Develop ordinance and program structure for PDRs	N/A	N/A	N/A	Yes
Approval of a County-wide disaster records recovery plan	N/A	N/A	N/A	Yes
A water quality plan of action will be developed	N/A	N/A	N/A	Yes
Completion of groundwater resources inventory	N/A	N/A	N/A	Yes
<b>Efficiency:</b>				
# of new services available on the County website	N/A	12	10	5
% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management	N/A	N/A	N/A	100%
% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County	N/A	N/A	N/A	100%
% increase in employee satisfaction with "climate of trust"	N/A	N/A	12%	N/A*
<b>Outcome:</b>				
General Fund fund balance as a % of prior year expenditures	16.5%	16.8%	21.1%	15%
Bond Ratings Maintained/Improved (Yes/No)	Yes	Yes	Yes	Yes
% of citizen survey respondents reporting that "taxes are too high"	N/A	27%	N/A*	<25%
% increase in employee satisfaction with communication from Administration	N/A	N/A	20%	N/A*
% of citizen survey respondents who rate the County as "positive"	N/A	79%	N/A	>75%
# of service areas for which more than 50% of citizen survey respondents feel "more should be done"	N/A	2	N/A	0

\* The next citizen survey is scheduled for 2008, and the next employee survey is scheduled for 2009.

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. During 2002, \$5.36 million was transferred out to the financing tool funds from the 2001 revenues over expenditures.



Fund: (1010) General Fund

Department: (1010) Commissioners

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

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$112,756

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$237,024	\$255,746	\$271,951	\$285,370	\$294,437
Supplies	\$13,108	\$48,124	\$12,225	\$23,600	\$19,760
Other Services & Charges	\$212,096	\$245,141	\$239,512	\$309,447	\$289,480
Capital Outlay					
Total Expenditures	\$462,228	\$549,011	\$523,688	\$618,417	\$603,677

***Budget Highlights:***

The 2007 Other Services & Charges include additional funds for Gypsy Moth suppression.

Fund: (1010) General Fund

Department: (1290) Reapportionment

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

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

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$154	\$99	\$105	\$225	\$225
Supplies					
Other Services & Charges	\$835	\$563	\$645	\$1,605	\$1,605
Capital Outlay					
Total Expenditures	\$989	\$662	\$750	\$1,830	\$1,830