

COUNTY OF OTTAWA
SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for revenue from specific revenue sources (other than expendable trusts or major capital projects) and related expenditures which are restricted for specific purposes by administrative action or law.

MAJOR SPECIAL REVENUE FUNDS:

Parks and Recreation Fund (2081) - This Fund was established for the development, maintenance and operation of the Ottawa County parks. Funding is provided from General Fund appropriations, State grants and user charges. A Millage of .33 mills was re-approved by the County electorate during 2006 for ten years and expires in 2016.

Health Fund (2210) - This Fund is used to account for monies received from Federal, State and local grants and County appropriations. These monies are utilized in providing a variety of health-related services to County residents.

Mental Health Fund (2220) - This Fund is used to account for monies to provide mental health services within the County. Monies are provided by Federal, State and County appropriations, contributions and charges for services.

Revenue Sharing Reserve Fund (2855) - This Fund is used to account for additional tax revenue received as a result of the acceleration of the millage levy from December to July. An operating transfer of the amount the County would have received in State Revenue Sharing had it not been discontinued is transferred to the General Fund every year until the fund is depleted.

NONMAJOR FUNDS:

Friend of the Court Fund (2160) - This Fund accounts for the operations of the Friend of the Court including the Co-op Reimbursement Grant, Medical Support Enforcement Grant, and the 3% Friend of the Court incentive payments established under Act 297 of 1982, Section 2530.

9/30 Judicial Grants (2170) - This Fund accounts for miscellaneous grant revenue received from the State and other agencies for judicial programs.

Solid Waste Clean-Up Fund (2271) - This Fund was established to account for monies received from settlement of a claim. The monies are to be used exclusively for the clean-up of the Southwest Ottawa Landfill.

Landfill Tipping Fees Fund (2272) - This Fund was established to account for the County's share of the tipping fee surcharge of Ottawa County Farms landfill starting in 1991 in accordance with an agreement between Ottawa County, Sunset Waste System, Inc., and the Township of Polkton. The monies are to be used for implementation of the Solid Waste Management Plan.

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

Transportation System Fund (2320) - This Fund is used to account for a grant from the Michigan Department of Transportation to provide public transportation in concentrated areas for persons who are handicapped or who are sixty-five years of age or older.

Planning Commission Fund (2420) - This Fund was established by the County Board under MCLA 125. A planning commission was created to prepare and oversee a County Development Plan relative to the economic, social and physical development of the County.

Infrastructure Fund (2444) - This fund was established by the County Board to provide financial assistance to local units of government for water, sewer, road and bridge projects that are especially unique, non-routine, and out-of-the ordinary.

Public Improvement Fund (2450) - This Fund is used to account for earmarked revenues set aside for public improvements. Funding is provided from General Fund appropriations and building rentals.

Homestead Property Tax (2550) – This 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).

Register of Deeds Technology Fund (2560) – This Fund was established under Public Act 698 of 2002 to account for newly authorized additional recording fees effective March 31, 2003. The revenue collected is to be spent on technology upgrades.

Stabilization Fund (2570) - This Fund was established to assure the continued solid financial condition of the County in case of an emergency.

Prosecuting Attorney Grants Fund (2601) - This Fund is used to account for monies granted to the County by the State for prosecution against drug offenders.

Sheriff 9/30 Grant Programs Fund (2609) - This Fund accounts for miscellaneous grant revenue received by the Sheriff’s department from the State for special purpose programs.

Sheriff Contracts (2610) - This Fund account for various contracts the County has with municipalities who contract with the County to improve the long-term ability of local law enforcement agencies public safety through innovative crime prevention, including community policing.

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

Sheriff Road Patrol Fund (2661) - This Fund accounts for monies granted to the County by the State for the purpose of providing additional police supervision of traffic safety and additional patrol of the roads and parks as described in Public Act 416 of 1978.

Law Library Fund (2690) - This Fund is used to account for monies received from the Library Penal Fine Fund in accordance with Public Act 18 of 1982 and appropriations from the County for the purpose of maintaining the County's law library.

Workforce Investment Act Funds (2740, 2741, 2742, 2743, 2744, 2748 and 2749) - These Funds are used to account for Federal funds that are received by the County under the Workforce Investment Act. These Funds are targeted for training and employment programs for the under employed and economically disadvantaged citizens.

Grant Programs - Pass Thru Fund (2750) - This Fund is used to account for monies received from State and Federal grants which are passed on to outside agencies through contractual agreements to carry out the grants intended purpose.

Emergency Feeding Fund (2800) - This Fund is used to account for monies received from the State for the purpose of distributing surplus food to the impoverished residents of the County.

Federal Emergency Management Agency Fund (2810) - This Fund is used to account for monies received through the Emergency Food and Shelter National Board program for utility payments to prevent utility disconnection or heating source loss in households that have exhausted all other resources and do not qualify for other Community Action emergency funds.

Community Corrections Fund (2850) - This Fund is used to account for State monies and fees received to enhance the delivery of adult probation services in the County.

Community Action Agency Fund (2870) - This Fund is used to account for monies received from the State to be applied to various community programs for the impoverished residents of the County.

Weatherization Fund (2890) - This Fund is used to account for monies received through a State grant which aids in weatherizing homes of the disadvantaged, the elderly and people in the poverty zone.

Department of Human Services Fund (2901) - This Fund is used primarily to account for monies from State and local funding sources and to assist with the welfare program which offers aid to disadvantaged individuals of Ottawa County.

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

Child Care Funds (2920 and 2921) - These Funds are used to account for foster child care in the County. This encompasses the Ottawa County Detention Center, which is a facility that houses juveniles on a short-term basis. The primary funding comes from the State and a County appropriation which is used to aid children who require placement outside of their home.

Soldiers' and Sailors' Relief Fund (2930) - This Fund is used to account for monies earmarked for indigent veterans and is mandated by State Law.

Veterans Trust Fund (2941) - This fund was established under Section 35.607 of the Compiled laws of 1970. It is used to account for monies received by the State and distributed to needy veterans.

Compensated Absences Fund (2980) - This 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.

COUNTY OF OTTAWA
2010 BUDGET SUMMARY
SPECIAL REVENUE FUNDS

FUND NUMBER	FUND NAME	2009 PROJECTED FUND BALANCE	2010 REVENUE/ OPERATING TRANSFERS	2010 EXPENDITURES/ OPERATING TRANSFERS	2010 PROJECTED FUND BALANCE
2081	Parks and Recreation	\$2,076,253	\$4,156,636	\$5,578,447	\$654,442
2160	Friend of the Court	209,000	2,918,982	3,127,982	
2170	9/30 Judicial Grants	855	156,126	156,126	855
2210	Health	963,850	9,635,208	9,727,734	871,324
2220	Mental Health	207,560	33,466,637	33,466,637	207,560
2271	Solid Waste Clean-Up	3,426,722	44,121	180,000	3,290,843
2272	Landfill Tipping Fees	979,209	390,880	473,275	896,814
2320	Transportation System	25,787	157,569	157,569	25,787
2420	Planning Commission	156,224	44,146	43,881	156,489
2444	Infrastructure	2,556,007	47,780	125,000	2,478,787
2450	Public Improvement	2,990,722	428,044	490,175	2,928,591
2550	Homestead Property Tax	126,393	9,400	23,976	111,817
2560	Register of Deeds Technology	207,276	226,750	154,155	279,871
2570	Stabilization	8,201,082		1,000,000	7,201,082
2601	Prosecuting Attorney Grants	25,092	214,532	214,532	25,092
2609	Sheriff Grant Programs	2,849	114,616	114,616	2,849
2610	Sheriff Contracts	1,241	4,587,558	4,587,558	1,241
2661	Sheriff Road Patrol		340,481	340,481	
2690	Law Library	57,179	31,833	31,833	57,179
2740	Workforce Investment Act (WIA)- Administration	948	383,510	383,510	948
2741	WIA - Youth		2,055,769	2,055,769	
2742	WIA - Adult	511	1,029,505	1,029,505	511
2743	WIA - 6/30 Grant Programs	106,117	3,038,603	3,038,603	106,117
2744	WIA - 12/31 Grant Programs	56,398	263,000	263,000	56,398
2748	WIA - 9/30 Grant Programs	18,292	743,000	743,000	18,292
2749	WIA - 3/31 Grant Programs		22,500	22,500	
2750	Grant Programs - Pass Thru		86,671	86,671	
2800	Emergency Feeding	22,208	63,692	63,692	22,208
2850	Community Corrections Program	253,988	949,306	1,049,306	153,988
2855	Revenue Sharing Reserve Fund	5,093,135	66,211	4,711,213	448,133
2870	Community Action Agency	140,942	788,005	788,005	140,942
2890	Weatherization	168	1,306,425	1,306,425	168
2901	Department of Human Services	297,818	274,837	274,837	297,818
2920	Child Care - Circuit Court	1,110,667	8,411,223	8,411,223	1,110,667
2921	Child Care-Social Services	73,786	5,000	5,000	73,786
2930	Soldiers & Sailors Relief		42,140	42,140	
2941	Veterans Trust	1,242	14,960	14,960	1,242
2980	Compensated Absences	3,835,112	169,000	49,794	3,954,318
TOTAL SPECIAL REVENUE FUNDS		<u>\$33,224,633</u>	<u>\$76,684,656</u>	<u>\$84,333,130</u>	<u>\$25,576,159</u>

Fund: (2081) Parks and Recreation

Function Statement

The Parks and Recreation Commission oversees the acquisition, development, operation and maintenance of 22 County Parks, several undeveloped park properties, and ten Open Space Lands totaling 5,621 acres. The Commission also oversees the management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission evaluates long-term park and open space needs on a continual basis and seeks to add lands and facilities in order to keep pace with population growth and the needs of the public.

Additional services provided by the Parks and Recreation Commission include the sponsorship of outdoor education programs throughout the park system as well as offering facility reservations at picnic buildings, shelters and other facilities designed for group outings.

Mission Statement

The Ottawa County Parks and Recreation Commission will enhance quality of life for residents and visitors by preserving parks and open spaces and by providing natural resource-based recreation and education opportunities.

Goal: Preserve and manage park and open space lands which protect and enhance significant landscapes and natural communities to benefit both people and wildlife.

Objective: Identify high quality natural resource features in Ottawa County, seek to preserve key parcels, and interconnected natural lands through the establishment of new parks and open spaces.

Objective: Provide a high level of stewardship for natural lands.

Objective: Advocate for improved water quality levels for all regional waterways and water bodies.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of acres of park and open space land acquired</i>	123	326	200	150
<i># feet of Lake Michigan frontage acquired</i>	0	0	538	0
<i># feet of river front land acquired</i>	3,381	9,192	8,000	3,000
<i># acres of land restored</i>	43	18	51	20
<i>Annual assessment of invasive species in park system.</i>	Yes	Yes	Yes	Yes

Goal: Provide high quality natural resource based recreation opportunities for residents and visitors of all levels of ability.

Objective: Provide a wide range of resource-based recreation opportunities and facilities to meet identified needs in the long-range parks and open space plan.

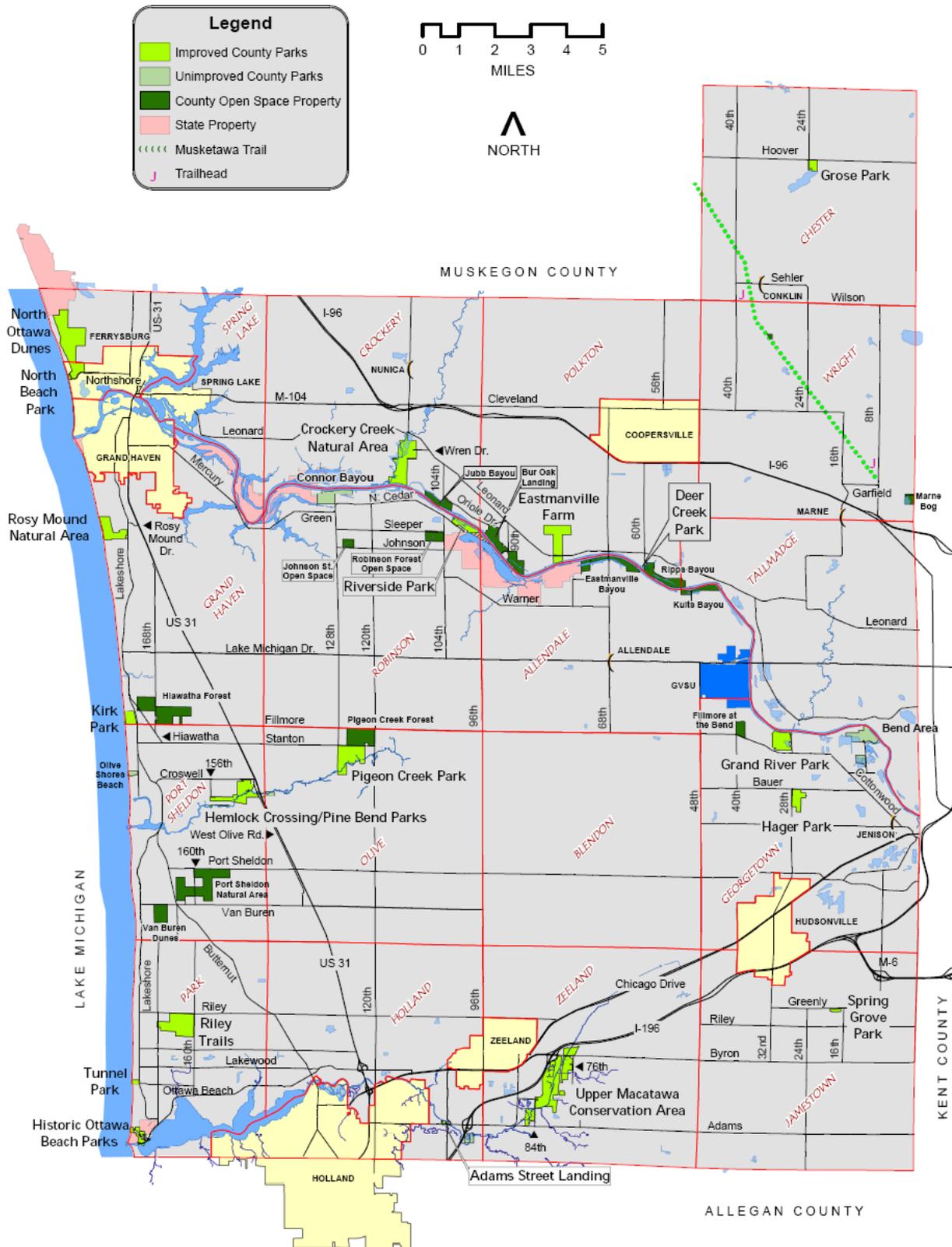
Objective: Identify areas within Ottawa County not adequately served by county park lands and facilities and expand recreation opportunities in these areas where natural resource features suitable for county park development are available.

Objective: Maintain high standards for maintenance and operation of all park and open space lands and facilities.

Objective: Provide lands and facilities which are accessible to individuals of all levels of ability (comply with the Americans with Disabilities Act).

The image that follows shows all County parks and County recreational opportunities available to the citizens of Ottawa County.

OTTAWA COUNTY PARK PROPERTIES



Fund: (2081) Parks and Recreation

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Number of summer visitors to Lakeshore parks</i>	157,238	172,354	175,000	180,000
<i>Number of people served through park reservations</i>	57,401	60,228	61,700	63,000
<i>Number of park reservations</i>	820	809	830	840
<i>Analysis of "comment cards" received plus other formal compliments and complaints.</i>	65% positive 20% negative 15% suggestions	54% positive 22% negative 24% suggestions	60% positive 20% negative 20% suggestions	65% positive 15% negative 30% suggestions
<i>Park User survey completed (undertaken every 5 years).</i>	Yes	N/A	N/A	N/A
<i>% of County Residents satisfied with park facilities and opportunities. (per last survey)</i>	95%	95%	95%	95%
<i>% of parks in compliance with ADA</i>	80%	90%	95%	100%

Goal: Promote understanding and appreciation of the natural and cultural history of Ottawa County and awareness of Commission operated facilities, programs and services.

Objective: Provide a wide range of educational programs and special events for people of all ages and abilities.

Objective: Provide interpretive facilities for both natural and cultural history at park lands and open spaces.

Objective: Promote good stewardship of county park lands and open spaces.

Objective: Promote awareness and use of park and open space system and programs through an ongoing public relations campaign.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of participants in programs.</i>	1,500	*1784	2000	3000
<i># of programs offered.</i>	60	*86	90	120
<i># of brochures distributed.</i>	14,000	14,000	14,000	14,000
<i># newsletters distributed (per mailing)</i>	3,152	3,437	3,500	3,700
<i># of website hits (parks page views)</i>	165,217	221,838	240,000	280,000

* Includes Friends programs

Goal: Develop and maintain a solid, diversified financial base for both short and long-term development, expansion and maintenance of the park system.

Objective: Maximize grant funds to help accomplish the Parks Commission's mission.

Objective: Implement user fees where appropriate and consistent with Parks Commission policies.

Objective: Maximize donations to assist in achieving identified goals.

Objective: Develop partnerships which help achieve identified goals.

Objective: Maintain an efficient, cost effective system of maintenance and operations for the county park and open space system.

Objective: Sustain dedicated millage to assist with the acquisition, development, and operation of the park system.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Park entrance fees collected.</i>	\$203,252	\$238,962	\$235,000	\$240,000
<i>Reservation fees collected</i>	\$76,869	\$66,410	\$68,000	\$70,000
<i># of grant applications submitted</i>	4	3	4	3
<i>Grant funds received</i>	\$598,370	\$420,870	\$2,036,505	\$500,000
<i>Hours worked utilizing low cost labor sources</i>	11,910	10,578	14,560	14,000
<i>Donations received</i>	\$193,223	\$145,026	\$233,500	\$38,300
<i>Voter support of millage (% of yes votes)*</i>	N/A	N/A	N/A	N/A

* The most recent Parks millage passed with 67% of the vote in 2006. The millage expires in 2016.

Fund: 2081 Parks and Recreation

Resources				
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Personnel	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$84,048
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$63,802
Parks Planner	1.000	1.000	1.000	\$51,646
Parks Manager	1.000	1.000	1.000	\$51,536
Naturalist	1.000	1.000	1.000	\$41,260
Park Operations Superintendent	1.000	1.000	1.000	\$63,802
Park Supervisor	5.000	5.000	5.000	\$240,338
Administrative Clerk	1.000	1.000	1.000	\$40,304
Senior Secretary	1.000	1.000	0.000	\$0
Secretary	0.000	0.000	1.000	\$34,680
Coordinator of Interpretive & Information Services	0.000	0.000	1.000	\$56,103
Park Maintenance Worker	0.000	0.000	1.000	\$31,404
	13.000	15.000	15.000	\$758,923

Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Taxes	\$2,720,185	\$2,887,799	\$3,039,393	\$3,155,677	\$3,178,097
Intergovernmental Revenue	\$210,522	\$697,785	\$420,870	\$36,505	\$16,505
Charges for Services	\$251,008	\$515,619	\$486,812	\$410,200	\$320,700
Interest	\$285,583	\$463,134	\$357,836	\$113,762	\$76,884
Rents	\$21,584	\$39,588	\$66,236	\$38,500	\$52,150
Other Revenue	\$506,806	\$198,504	\$278,586	\$43,792	\$512,300
Other Financing Sources	\$530,000	\$530,000	\$530,000	\$298,370	
Total Revenues	\$4,525,688	\$5,332,429	\$5,179,733	\$4,096,806	\$4,156,636
Expenditures					
Personnel Services	\$1,058,957	\$1,164,382	\$1,270,914	\$1,513,681	\$1,557,601
Supplies	\$154,747	\$151,555	\$150,543	\$190,405	\$179,050
Other Services & Charges	\$346,619	\$426,240	\$521,899	\$556,690	\$454,796
Capital Outlay	\$1,949,691	\$2,607,050	\$3,346,002	\$7,291,503	\$3,387,000
Debt Service	\$81,508	\$81,508	\$29,478		
Total Expenditures	\$3,591,522	\$4,430,735	\$5,318,836	\$9,552,279	\$5,578,447

Budget Highlights:

Other Revenue in 2010 reflects almost half a million from the Great Lakes Fishery Trust for the Holland Harbor Access Project. Capital outlay fluctuates with the land purchases and park improvement projects planned. Capital outlay in 2009 includes \$3.1 million for the purchase of the Seidman Property. The 2010 budget includes \$1.4 million for the Grand River Ravines Acquisition Project and \$872,000 for the Upper Macatawa Non-Motorized Trail.

Mission Statement – 20th Judicial Circuit and Probate Courts

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

Function Statement

The Friend of the Court (FOC) has three broad statutory duties: 1) To investigate, report, and make recommendations to the 20th Judicial Circuit Court regarding child custody, parenting time, and child support issues; 2) To monitor and manage collection and disbursement of child support payments by the Michigan State Disbursement Unit (MiSDU); and 3) To enforce child custody, parenting time, and child support orders entered by the 20th Judicial Circuit Court.

Goal: Comply with all federal and state regulations regarding the collection and distribution of child support.

Objective: Respond to all (MiSDU) and client inquiries regarding case specific issues

Measure: Decrease in formal grievances filed by FOC clients regarding office employees or operations

Measure: Department of Human Services – Office of Child Support audits of FOC files and Michigan Child Support Enforcement System (MiCSES) show compliance with State and Federal regulations

Objective: Continue to train staff on MiCSES automated functions and accomplish state required system clean up

Measure: Increase in child support collections

Measure: Increase in IV-D caseload percentage

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Child Support collections (in millions)per DHS report</i>	N/A	31.4	31.5	31.5
<i>% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations</i>	100%	100%	100%	100%
<i>IV-D Caseload Percentage:</i>	98.87%	98.78%	98.80%	98.80%
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	13	14	14	14

Goal: Continue to utilize bench warrant officer to improve office’s effectiveness in collecting support

Objective: Effectively utilize bench warrant officer to coordinate arrests of individuals with civil warrants for non-payment of child support

Measure: Increase in the number of bench warrants resolved

Objective: Reduce the rate of increase of total arrears, including cases qualifying for felony warrants, through cooperation with the Prosecutor’s Office

Measure: Increase in child support collections on felony warrant cases

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of bench warrants resolved</i>	1,977	1,797	1,800	1,800
<i>Child support collections on felony warrant cases</i>	\$16,500	\$16,390	\$16,500	\$16,500

Goal: Effectively enforce support/parenting time court orders

Objective: Maintain historical percentage of enforcement actions relative to caseload

Measure: Maintain or increase show cause motions filed for enforcement purposes

Measure: Increase in child support collections

Fund: (2160) Friend of the Court

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of child support show cause enforcement motions filed	7,187	7,003	7,100	7,100
# of parenting time show cause enforcement motions filed	119	125	120	120
<i>Outcome/Efficiency:</i>				
% increase in current support collection (performance factor for incentives)	71.30%	71.57%	71.58%	71.59%

Goal: Improve items measured as performance criteria to earn federal incentive dollars

Objective: Decrease outstanding arrears through effective use of bench warrant officer and by closing appropriate cases

Measure: Increase collection on child support arrears

Measure: Actively close cases meeting closure criteria

Objective: Achieve full compliance with statutory requirements regarding reviews of child support orders

Measure: Number of review/modifications completed

Objective: Increase support order establishment through coordination with Prosecuting Attorney's office and the Department of Human Services (DHS)

Measure: Increase support order establishment percentage with regard to performance incentive factors

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of cases closed in accordance with case closure criteria	1,309	1,021	1,300	1,300
# of Review / Modifications completed	1,983	2,262	2,300	2,300
<i>Outcome/Efficiency:</i>				
% increase on child support collections on arrears (performance factor for incentives)	72.06%	73.24%	73.24%	73.24%
% increase in Support order establishment (performance factor for incentives)	83.89%	84.16%	84.16%	84.16%

Goal: Comply with all federal and state regulations regarding medical support enforcement

Objective: Ensure that FOC clients comply with orders requiring health insurance coverage for their children

Measure: Number of non-compliance notices / show cause hearings generated

Objective: Maintain or increase historical percentage of medical support ordered through FOC enforcement activity

Measure: Number of national medical support notices (NMSN) sent

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of non-compliance notices/ show cause hearings	536	454	450	450
# of NMSN notices sent	8,006	7,056	7,000	7,000

Goal: Ensure that custody assessments are completed within 56 days of the date they are ordered by the court

Objective: Comply with Michigan Court Rules requirements regarding completion of custody assessments

Measure: % of assessments timely completed

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
% of custody assessments completed timely	98.06%	99%	99%	99%

Goal: Efficient and timely administration of justice.

Objective: Ensure that domestic relations hearings are set for Referee hearing within 2 weeks of the date a motion is filed.

Measure: Length of time a party must wait for a Referee hearing following the filing of a motion

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
Number of weeks a party must wait for a Referee Hearing	3.5 – 4.5 weeks	2.5– 4 weeks	6 – 7 weeks	2 – 3 weeks

Fund: 2160 Friend of the Court

Resources				
Personnel				
	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Position Name				
Friend of the Court	1.000	1.000	1.000	\$100,504
Assistant FOC - Operations	1.000	1.000	1.000	\$68,957
Accounting Manager	1.000	1.000	1.000	\$68,957
Investigators	12.000	11.000	11.000	\$558,917
Family Services Coordinator *	1.000	1.000	1.000	\$36,818
Data Processing Specialist	4.000	4.000	4.000	\$136,972
Senior Data Processing Specialist	1.000	1.000	1.000	\$47,567
Location Specialist	1.000	1.000	1.000	\$37,865
Custody Field Investigators	2.000	2.000	2.000	\$110,026
Judicial Clerk II	3.000	3.000	3.000	\$113,595
FOC Accountant	3.000	3.000	3.000	\$113,595
Referee	1.125	1.125	1.125	\$93,244
Judicial Clerk I	3.000	4.000	4.000	\$112,556
Deputy/Road Patrol	1.000	1.000	1.000	\$58,061
Third Party Liability Specialist	0.000	1.000	1.000	\$47,998
	35.125	36.125	36.125	\$1,705,632

* The Family Services Coordinator position will be held vacant for approximately four months to assist in meeting budget goals.

Funding

Budget Summary	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,796,519	\$2,057,326	\$1,978,016	\$2,066,860	\$2,099,115
Charges for Services	\$245,204	\$240,468	\$258,723	\$265,935	\$260,360
Interest					
Other Financing Sources	\$597,039	\$722,861	\$748,284	\$754,688	\$559,507
Total Revenues	\$2,638,762	\$3,020,655	\$2,985,023	\$3,087,483	\$2,918,982
Expenditures					
Personnel Services	\$2,128,069	\$2,295,452	\$2,383,443	\$2,490,108	\$2,525,200
Supplies	\$76,884	\$60,600	\$62,862	\$67,114	\$66,108
Other Services & Charges	\$433,808	\$489,086	\$516,241	\$519,255	\$536,674
Capital Outlay					
Total Expenditures	\$2,638,761	\$2,845,138	\$2,962,546	\$3,076,477	\$3,127,982

Budget Highlights:

Other Financing Sources - the operating transfer from the General Fund - is decreasing due to fund balance use. Late in fiscal year 2009, the County was informed the prior IV-D funding formula would continue for 2009. The formula does not require the County to subtract earned incentive dollars from expenditures before the reimbursement calculation.

Fund: 2170 9/30 Judicial Grants

Function Statement

This Fund accounts for miscellaneous grant revenue received from the State and other agencies for judicial programs, primarily drug court programs.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Drug Court Coordinator	1.000	1.000	0.000	0.000
Caseworker	0.844	1.000	0.000	0.000
Probation Treatment Specialist	1.000	1.000	1.000	\$54,478
Administrative Aide	0.500	1.000	0.000	0.000
Case Manager	0.000	1.000	0.000	0.000
Case Manager/Surveillance	0.000	1.000	0.000	0.000
	<u>3.344</u>	<u>6.000</u>	<u>1.000</u>	<u>\$54,478</u>

Funding

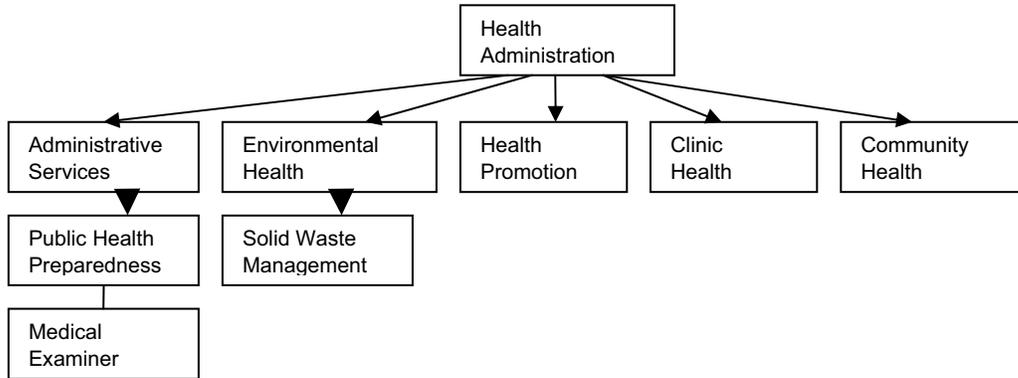
Budget Summary	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$173,609	\$266,186	\$366,546	\$390,997	\$120,685
Charges for Services					
Interest					
Other Revenue			\$3,500	\$8,106	
Other Financing Sources	\$33,641	\$32,389	\$43,384	\$93,827	\$35,441
Total Revenues	<u>\$207,250</u>	<u>\$298,575</u>	<u>\$413,430</u>	<u>\$492,930</u>	<u>\$156,126</u>
Expenditures					
Personnel Services	\$179,788	\$254,326	\$298,965	\$374,100	\$115,685
Supplies	\$15,692	\$34,658	\$61,311	\$45,659	\$18,642
Other Services & Charges	\$11,771	\$9,593	\$52,300	\$73,171	\$21,799
Capital Outlay					
Total Expenditures	<u>\$207,251</u>	<u>\$298,577</u>	<u>\$412,576</u>	<u>\$492,930</u>	<u>\$156,126</u>

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Public Health (2210) Fund Summary

The Ottawa County Health Department provides environmental health services, client health services in both a clinic setting and the field, public health preparedness, and health education services. Services supervised by Health administration but not accounted for in fund 2210 include Landfill Tipping fees (solid waste planning - fund 2272) and Substance Abuse which is recorded in the General Fund (1010-6300).



Budget Summary - Fund 2210

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Licenses & Permits	\$385,459	\$362,473	\$392,769	\$425,015	\$414,342
Intergovernmental Revenue	\$3,247,491	\$4,349,298	\$4,055,164	\$4,024,914	\$4,065,352
Charges for Services	\$833,085	\$791,491	\$818,294	\$610,553	\$645,623
Interest & Rents					
Other Revenue	\$181,925	\$213,200	\$223,775	\$219,037	\$177,744
Other Financing Sources	\$5,646,605	\$5,926,606	\$6,201,488	\$4,945,920	\$4,332,147
Total Revenues	\$10,294,565	\$11,643,068	\$11,691,490	\$10,225,439	\$9,635,208
Expenditures					
Personnel Services	\$6,012,194	\$6,374,870	\$6,525,931	\$6,369,965	\$6,430,556
Supplies	\$1,313,321	\$1,861,917	\$1,846,843	\$1,643,158	\$1,562,364
Other Services & Charges	\$2,788,047	\$2,972,677	\$2,920,361	\$2,189,628	\$1,734,814
Capital Outlay	\$119,118		\$241,471	\$22,688	
Other Financing Uses			\$1,300,000		
Total Expenditures	\$10,232,680	\$11,209,464	\$12,834,606	\$10,225,439	\$9,727,734

Budget Highlights

The operating transfer from the General Fund is reduced to reflect program and cost reductions. Full time Equivalents (FTEs) are reduced by 7.3 from 2009 to 2010, however the current year estimate has been reduced to reflect vacancies. Specific reductions in other expenditures are explained on the department statements that follow.

Resources				
Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk I	1.000	1.000	1.000	\$35,082
Accountant I	1.000	1.000	1.000	\$48,196
Administrative Secretary	1.000	1.000	1.000	\$43,965
Assistant Health Administrator	1.000	1.000	1.000	\$76,437
Epidemiologist *	1.000	1.000	0.000	\$0
Health Officer/ Administrator	1.000	1.000	1.000	\$108,145
Marketing Specialist	1.000	1.000	1.000	\$58,186
Medical Director	1.000	1.000	1.000	\$145,136
PC Support Specialist	1.000	1.000	1.000	\$48,196
Programmer/ Analyst	1.000	1.000	1.000	\$62,046
Records Processing Clerk III	1.300	1.300	0.800	\$28,066
Senior Accountant	0.500	0.500	1.000	\$63,490
	11.800	11.800	10.800	\$716,945

*Position is not funded, but may be reinstated if future resources allow.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,052,394	\$1,123,626	\$1,123,626	\$1,081,147	\$1,123,626
Charges for Services	\$518	\$222	\$126	\$240	
Interest & Rents					
Other Revenue	\$100	\$838	\$7,175	\$400	\$300
Other Financing Sources	\$5,602,790	\$5,885,209	\$6,167,662	\$4,935,879	\$4,332,147
Total Revenues	\$6,655,802	\$7,009,895	\$7,298,589	\$6,017,666	\$5,456,073

Expenditures

Personnel Services	\$807,123	\$887,009	\$953,691	\$979,151	\$1,040,774
Supplies	\$27,439	\$24,823	\$17,905	\$20,582	\$19,188
Other Services & Charges	\$899,089	\$890,485	\$944,717	\$942,424	\$842,397
Capital Outlay	\$119,118		\$241,471	\$16,693	
Other Financing Uses			\$1,300,000		
Total Expenditures	\$1,852,769	\$1,802,317	\$3,457,784	\$1,958,850	\$1,902,359

Budget Highlights:

Other Financing Sources revenue is lower to reflect the reduction in the operating transfer from the General fund resulting from program and cost reductions. Other Services and Charges are decreasing due to a reduction in the indirect administrative cost and a one time vendor credit for software support.

Function Statement

The Public Health Preparedness Program (PHP) focuses on strengthening the public health infrastructure to increase the ability to identify, respond to, and prevent acute threats to public health by collaborating and coordinating response strategies with local, regional, and state partners. PHP ensures the availability and accessibility to health care for Ottawa County residents, and the integration of public health and public and private medical capabilities with first responder systems during a public health emergency.

Mission Statement

Prepare for the health and safety of Ottawa County citizens during public health emergencies.

Goal: Develop plans as part of the Emergency Response Plan (ERP) to respond to public health emergencies

Objective: Update the Strategic National Stockpile (SNS) Plan (mass prophylaxis) and Crisis Emergency Risk Communication (CERC) Plan

Measure: % of required updates completed

Objective: Develop and maintain a Continuity of Operations Plan (COOP) for the Ottawa County Health Department

Measure: % of Health Department COOP plan complete

Objective: Assist in the development of a county government COOP

Measure: % of County COOP plan complete

Objective: Assist community partners in creating local health preparedness plans

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of required updates for SNS and CERC completed	N/A	N/A	N/A	100%
% of Health Department COOP plan complete	N/A	50%	50%	75%
% of County COOP plan complete	N/A	N/A	N/A	100%
<i>Outcome/Efficiency:</i>				
% grade given to the ERP by MDCH – OPHP	98%	100%	100%	100%
% grade given to the SNS Plan by MDCH – OPHP	92%	87%	97%	98%
% grade given to the CERC by MDCH – OPHP	100%	100%	100%	95%

Goal: Train department staff, county staff, and community partners to respond to public health emergencies

Objective: Provide preparedness training to those involved in emergency response

Measure: # of trainings offered to internal and external stakeholders

Objective: Provide Personal Preparedness training to individuals and community partners

Measure: # of community outreach (surge capacity, mass prophylaxis) meetings held

Objective: Conduct emergency response exercises

Measure: % of tests completed for each communication technology device; test HAN technology quarterly and 800 MHZ technology weekly

Measure: % of response rate achieved on technology testing will be at least 50%

Measure: # of exercises participated in by the Emergency Planning Committee

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of trainings offered to internal and external stakeholders	5	4	4	4
# of community outreach (surge capacity, mass prophylaxis) meetings held	6	2	4	4
% of tests completed for each communication technology device (HAN/800 MHZ)	100%	100%	100%	100%
# of exercises participated in by the EPC	6	6	7	5
<i>Outcome/Efficiency:</i>				
% of response rate achieved on technology testing	85%	90%	90%	50%

Goal: Create partnerships to respond to public health emergencies

Objective: Enhance community partnerships for Pandemic Influenza Coalition/workgroups and the Special Needs Populations Disaster Outreach Coalition

Objective: Establish a Medical Reserve Corps

Measure: # of fully registered members in the Ottawa County Medical Reserve Corps/MI Volunteer Registry

Measure: % of people whose knowledge is increased through the participation in Medical Reserve Corps trainings

Objective: Participate in Regional Emergency Preparedness (i.e. Health Departments) and County Local Emergency Planning Commission (LEPC) meetings and events

Measure: % of people whose knowledge is increased through the participation in OCHD facilitate exercises

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output/Efficiency:</i>				
# of fully registered members in the Ottawa County Medical Reserve Corps/MI Volunteer Registry	N/A	N/A	20	50
% of people whose knowledge is increased through the participation in Medical Reserve Corps trainings	85%	90%	90%	50%
% of people whose knowledge is increased through the participation in OCHD facilitate exercises	95%	95%	95%	95%

Goal: Increase community awareness of potential for natural disasters and/or public health emergencies and preparedness strategies

Objective: Provide information to the community on how to prepare for natural disaster and/or public health emergencies

Measure: % of positive participation in community outreach planning (surge capacity, mass prophylaxis)

Measure: # of meetings held by each workgroup for All Hazard Planning

Measure: % of invited community members that participate in All Hazard Planning meetings

Measure: Average # of community members that participate in each All Hazard Planning meeting

Objective: Inform the public of Health Department response in a natural disaster or public health emergency

Objective: Inform the public of appropriate individual response to a natural disaster or public health emergency

Measure: # of events/fairs attended to distribute marketing tools in regard to All Hazard planning

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output/Efficiency:</i>				
% of positive participation in community outreach planning (surge capacity, mass prophylaxis)	50%	50%	50%	50%
# of meetings held by each workgroup for All Hazard Planning	12	6	4	4
% of invited community members that participate in All Hazard Planning meetings	75%	75%	50%	50%
Average # of community members that participate in each All Hazard Planning meeting	N/A	15	10	75
# of events/fairs attended to distribute marketing tools in regard to All Hazard planning	10	10	15	10

Resources				
Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
PH Preparedness Coordinator	1.000	1.000	1.000	\$5,491
Community Health Nurse I	0.000	0.000	0.200	\$0,898
Program Coordinator - Crisis Communication *	1.000	1.000	0.000	\$0
	2.000	2.000	1.200	\$6,389

*Position eliminated with 2010 budget.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$85,931	\$06,388	\$87,566	\$81,882	\$82,258
Charges for Services					
Interest & Rents					
Other Revenue			\$,025	\$3,976	
Total Revenues	\$85,931	\$06,388	\$90,591	\$95,858	\$82,258
Expenditures					
Personnel Services	\$34,519	\$60,862	\$32,318	\$9,893	\$04,725
Supplies	\$1,217	\$5,942	\$5,707	\$9,761	\$3,385
Other Services & Charges	\$5,801	\$2,535	\$5,924	\$7,948	\$3,388
Capital Outlay					
Total Expenditures	\$61,537	\$59,339	\$13,949	\$47,602	\$41,498

Function Statement

Programs and services of the Environmental Health Division (EH) are all aimed at protecting resident and visitor's health through control and prevention of environmental conditions that may endanger human health and safety. We are the defense system and response team. Our business as environmental health professionals is to identify, respond and prevent, or eliminate factors that create risk to human health by taking appropriate action based on professional judgment and accepted standards/methods. Environmental Health Specialists routinely inspect restaurants, school kitchens, vending locations, and temporary food service establishments for proper food storage, preparation, and handling to protect the public from food-borne illnesses. Public and private water supplies are regulated, evaluated, and sampled to eliminate the risks of water-borne disease and toxic exposure. Through soil evaluations, issuance of permits and inspections of new on-site sewage disposal systems, the EH Specialists protect against illness and health hazards. The safety and sanitation of public swimming pools, spas, and bathing beaches are maintained through inspections and testing of water quality. Potential homebuyers are provided with results of water quality and condition of sewage disposal systems through a unique real estate evaluation program. EH Specialists also inspect and evaluate mobile home parks, campgrounds, child care centers, adult and child foster homes, marinas, schools, new sub-divisions, and general nuisance complaints as well as provide educational and consultative services for the public.

Mission Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as unsafe food, contaminated drinking water, polluted surface water, and hazardous materials seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health Services team to address those threats by providing State and locally mandated programs in an efficient and effective manner.

ENVIRONMENTAL HEALTH – ON-SITE

Goal: Protect the safety of on-site drinking water supplies

Objective: Continue to operate private and non-community public water supply protection programs in accordance with State of Michigan and Ottawa County requirements

Measure: # of new and replacement well permits issued

Measure: # of groundwater water supply systems inspected prior to real estate transfers

Objective: Continue to monitor and map areas of impaired groundwater quality and quantity

Measure: # of vacant property evaluations completed for future development

Goal: Ensure the safe disposal of sewage from homes and businesses served by on-site wastewater disposal systems

Objective: Continue to meet or exceed the State of Michigan's minimum program requirements for residential and commercial on-site wastewater disposal

Measure: 100 % compliance with State of Michigan's program requirements

Measure: # of sewage disposal system permits issued for new construction

Measure: # of sewage disposal system permits issued for repair/replacements at existing homes

Measure: # of wastewater disposal systems inspected prior to real estate transfers

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new and replacement well permits issued	320	287	175	180
# of groundwater supply systems (wells) inspected prior to real estate transfers	453	442	360	380
# of vacant property evaluations completed for future development	129	102	70	75
# of sewage disposal system permits issued for new construction	234	137	100	100
# of sewage disposal system permits issued for repair/replacements at existing homes	229	271	210	210
# of wastewater disposal systems inspected prior to real estate transfers	728	696	550	600
<i>Outcome/Efficiency:</i>				
% of water and wastewater permits issued in accordance with County and State requirements	100%	100%	100%	100%

Goal: Prevent exposure to unsafe surface and/or swimming waters

Objective: Collect water samples at public beaches on a weekly schedule between Memorial Day and Labor Day and issue “No Swim” advisories as needed

Measure: # of public beaches sampled weekly during the summer

Objective: Provide swimming pool program in accordance with State Law.

Measure: # of public swimming pools licensed and inspected

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of public beaches sampled weekly during the summer	17	17	17	17
# of public swimming pools licensed and inspected	136	165	150	150

Goal: Prevent exposure to health hazards in various shelter environments

Objective: Maintain inspection schedule for all permanent and temporary campgrounds, and issue correction orders as needed

Measure: # of animal specimens submitted for rabies testing

Measure: # of septage hauling vehicles inspected

Measure: 100% of lead investigations will be conducted by certified personnel

Measure: # of regulated type II water supplies monitored

Measure: # of campgrounds licensed and inspected

Objective: Increase testing for residential radon and lead levels

Measure: # of lead poisoning investigations

Measure: # of homes tested for radon

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of animal specimens submitted for rabies testing	39	32	30	30
# of septage hauling vehicles inspected	17	18	18	18
% of lead investigations conducted by certified personnel	100%	100%	100%	100%
# of regulated type II water supplies monitored	219	220	245	250
# of campgrounds licensed and inspected	22	25	25	25
# of lead poisoning investigations	1	6	5	5
# of homes tested for radon	459	250	300	300
<i>Outcome/Efficiency:</i>				
% of type II facilities, swimming pools, beaches, campgrounds, and septage hauling trucks inspected in accordance with state requirements	100%	100%	100%	100%

Goal: Assess the unmet Environmental Health needs of Ottawa County

Objective: Conduct the Protocol for Assessing Community Excellence in Environmental Health

Measure: Completion of assessment and report

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Completion of assessment and report	N/A	N/A	N/A	1

ENVIRONMENTAL HEALTH – FOOD SERVICE SANITATION**Goal:** Reduce the risk of food borne illnesses in food service establishments

Objective: Continue to meet or exceed the State of Michigan’s minimum program requirements for a local health department food service sanitation program

Measure: 100 % of State of Michigan’s minimum program inspection requirements will be met for food sanitation.

Objective: Partner with food service establishments with persistent or emerging problems to offer solutions by way of risk control plans and standard operating procedures

Measure: Risk factors for foodborne illness will be reduced

Goal: Improve the level of food safety knowledge among the food service community

Objective: Provide monthly "Leading the Way to Food Safety" training sessions for food service employees

Measure: 90 % of session participants will report improved understanding of food sanitation on their program evaluations

Objective: Produce and distribute semi-annual "FOOD WRAP" newsletter

Measure: # of FOOD WRAP newsletters distributed

Objective: Create/refine an interactive basic food service sanitation training module on the County website

Measure: # of hits to food service training module (WEBTECH issue)

Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
# of Fixed Food Establishment Inspections	1,123	1,124	1,100	1,100
# of Vending Machine and STFU Inspections	92	77	70	70
# of Temporary Food Establishment Inspections	222	226	225	225
# of Re-inspections Conducted	556	554	539	539
# of Plans Reviewed	32	43	30	30
# of Complaints Investigated	58	43	45	45
# of Foodborne Illness Investigations	28	53	40	40
# of Enforcement Actions Taken	134	83	80	80
# of Foodservice Employees Attending "Leading the Way to Food Safety" training	393	455	350	350
# of School Concession Personnel Attending Person In Charge Training	55	46	45	45
# of FOOD WRAP letters produced	1	2	2	2
# of FOOD WRAP letters distributed	639	1,278	1,250	1,250
# of attendees for free training seminars for food service workers	448	501	390	390
Efficiency:				
% of Facilities receiving required inspections	100%	100%	100%	100%
% of Facilities receiving re-inspections	49%	49%	49%	49%
% of Michigan Program Requirements met	100%	100%	100%	100%
% increase in attendance of our free training seminars for food service workers	-30%	↑11.85%	↓30%	0
Outcome:				
% change in Enforcement Actions	12%	↓39%	0	0
% decrease in Overall Critical Violations	.2%	11.5%	1%	2%
# of confirmed Foodborne Illness Outbreaks	1	0	0	0
% of satisfied FOOD WRAP readers	N/A	N/A	70%	70%
% of food training participants successfully passing the test.	90%	96%	95%	95%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Records Processing Clerk II	2.800	2.600	2.600	\$85,593
Records Processing Clerk III	0.500	0.000	0.000	\$0
Environmental Health Manager	0.780	0.780	0.780	\$59,262
Team Supervisor	2.000	2.000	2.000	\$117,880
Senior Environmental Health Specialist*	9.600	9.600	8.800	\$456,943
	15.680	14.980	14.180	\$719,678

*One position is partially funded, but may be fully reinstated if future resources allow.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Licenses and Permits	\$385,459	\$362,473	\$392,769	\$425,015	\$414,342
Intergovernmental Revenue	\$88,581	\$73,091	\$92,296	\$85,211	\$86,000
Charges for Services	\$150,223	\$117,870	\$139,388	\$143,910	\$188,810
Other Revenue	\$15,325	\$38,205	\$35,277	\$28,900	\$29,920
Total Revenues	\$639,588	\$591,639	\$659,730	\$683,036	\$719,072

Expenditures

Personnel Services	\$843,947	\$936,365	\$1,057,104	\$948,333	\$1,059,942
Supplies	\$29,212	\$30,335	\$24,316	\$29,264	\$34,032
Other Services & Charges	\$188,862	\$183,225	\$185,097	\$158,200	\$141,895
Capital Outlay				\$5,995	
Total Expenditures	\$1,062,021	\$1,149,925	\$1,266,517	\$1,141,792	\$1,235,869

Budget Highlights:

The current year estimate reflects various personnel vacancies in the current year; 2010 reflects the position held vacant due to budget issues.

Function Statement

Clinic Services are provided out of homes, schools, clinics and community locations. Programs included are: Communicable Disease (investigation and follow-up); Tuberculosis Program (evaluation, treatment, and education); Sexually Transmitted Disease (STD) Clinics (confidential testing, treatment and education on STDs and anonymous counseling and testing for HIV/AIDS); Immunization Services (vaccine administration, monitoring, and distribution); Travel Clinic (information for travel and immunizations); and Family Planning Program (medical exams, pregnancy testing/counseling, prescription birth control, and education).

Mission Statement

Provide family planning, communicable disease and immunization services to underserved populations to reduce unplanned pregnancies and the occurrence and spread of communicable diseases in the County.

CLINICAL SERVICES - FAMILY PLANNING/SEXUALLY TRANSMITTED DISEASE

Goal: Assure access to high quality clinical family planning services

Objective: Provide a comprehensive system of family planning services that includes education, prevention, contraception and treatment

Measure: 100% of Family Planning clients will be offered the Title X required services

Measure: 100% of Family Planning clients will be evaluated based on income according to a sliding fee schedule to improve affordability of Family Planning services

Goal: Reduce unintended pregnancy in Ottawa County

Objective: Maintain Family Planning enrollment of highest risk populations

Measure: 30% of the enrollees in the Family Planning Program will be teens

Measure: The number of clients utilizing Family Planning services between 19 and 44 years of age and at or below 200% of the poverty level will remain over 3,000.

Goal: Reduce Sexually Transmitted Infections (STI)

Objective: Educate all family planning and STD clients on the risk factors affecting STIs including domestic violence, sexual coercion, drugs and alcohol

Measure: % of OCHD STD and FP clients who have Chlamydia

Measure: 100% of clients who tested positive for Chlamydia will be offered partner notification, education and treatment

Objective: Provide STD testing, treatment and partner notification services

Measure: 100% of clients tested will be aware of their STD/HIV status

Measure: # of clients tested for HIV in community outreach with Health Promotions

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
# of Family Planning Clients	3,816	3,348	3,350	3,400
# of Family Planning medical exams (Dr/NP)	2,073	2,161	2,311	2,311
# of STD Clients	2,125	2,254	2,200	2,200
# clients tested for HIV in the clinic	1,392	1,417	1,400	1,400
# of clients tested for HIV in community outreach with HP	25	107	200	200
Efficiency:				
Networks will be utilized for each client to identify insurance	100%	100%	100%	100%
# of applications submitted and evaluated for Plan First!	985	967	975	975
% of clients evaluated for sliding scale fee reductions	100%	100%	100%	100%
% of Title X requirements met by offering Contraceptive Methods, STI and Treatment, Health History and Exam, Teen Services w/ parental involvement, and Coercion Assessment	100%	100%	100%	100%
% of teen enrollment (ages 19 and under) participating in the Family Planning program	25%	24%	25%	25%
# of Family Planning clients that are uninsured	3,208	2,602	2,800	2,800
# of Family Planning clients served at or below 200% poverty level	3,394	3,036	3,050	3,050
Outcome:				
% of Family Planning clients chose a contraceptive method who are not planning a pregnancy	100%	100%	100%	100%

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
<i>Outcome:</i>				
% of positive cases of Chlamydia	9%	10%	10%	10%
% of clients who with a positive STD test will be offered partner notification, education and treatment	100%	100%	100%	100%
# of clients aware of their STD/HIV status	2,125	2,254	2,300	2,300

CLINICAL SERVICES – IMMUNIZATION/COMMUNICABLE DISEASE (CD) /TUBERCULOSIS (TB)

Goal: To protect the community against vaccine preventable disease

Objective: 90% Children 19-35 months old will be fully immunized

Measure: 90% of 19-35 months old clients of the Health Department will be fully immunized per the Michigan Care Improvement Registry (MCIR)

Objective: Provide education and support regarding immunization to health care providers as requested

Measure: Provide information as requested (brochure, data, direct training) to 100% of those requesting support.

Objective: To provide education and support to school/daycare/preschool personnel to assure that children enrolled in these programs will have consistently high rates of immunization

Measure: Daycare/preschools will report that $\geq 90\%$ of students are fully immunized per the MCIR/SIRS October report

Measure: School districts will report that $\geq 95\%$ of children are fully immunized per the MCIR/SIRS February report

Objective: To increase the percentage of fully immunized 19-35 month olds and 12-13 year olds in Ottawa County by providing immunization education to provider offices staff

Measure: % of 19-35 month olds in Ottawa County will be fully immunized per the MCIR (Goal = 90%)

Measure: % of 11-12 year olds in Ottawa County will be fully immunized per the MCIR

Goal: To minimize the spread of communicable disease

Objective: Reported CD cases will be investigated to confirm the diagnosis

Measure: # of reported cases of pertussis will be less than 10

Measure: 100% of reported CD cases will be completed and filed with MDSS within 30 days

Measure: 100% of reported active TB cases will be investigated and diagnosed

Objective: Confirmed cases will receive prevention, education and treatment

Measure: 100% of confirmed CD/TB cases will receive prevention, education and treatment

Objective: 100% of reported “close contacts” will receive surveillance, education and treatment if necessary

Measure: 100% close contacts receive surveillance, education and treatment

Goal: To protect the traveling community against vaccine preventable disease and travel-related health risks

Objective: To provide vaccines and itinerary specific education to people traveling to developing countries for business, vacation, mission work, etc.

Measure: 100% of traveling clients of the OCHD will be offered the appropriate vaccine(s) and education

Measure: 100% travel clients receive recommended vaccinations

Performance Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of CD evaluated and investigated (this is only actual cases)	NA	814	820	820
# of Clients with Latent TB infection evaluated and offered prophylactic treatment if appropriate	119	104	100	100
# of Tuberculosis cases	3	7	5	5
# of OCHD Travel Immunization clients	2,022	1,235	1,300	1,300
Educate providers on the MICR as requested	100%	100%	100%	100%
# of VFC provider offices educated on MICR	17	18	20	20
Provide quarterly(4) private provider Immunization trainings/workshops	4	4	4	4
# of school/daycare in-services provided	2	2	2	2
# of monthly recall letters for 7-35 month old OCHD clients sent out annually	220	203	215	250
# of annual recall letters for all Ottawa County 7-11 month olds (Change in recall recommendations due to Hib vaccine shortage)	N/A	N/A	400	1,000

<i>Performance Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of reported active TB cases investigated and diagnosed</i>	100%	100%	100%	100%
<i>% or better of reported CD cases completed and filed with MDSS</i>	100%	100%	100%	100%
<i>TST Class participants will receive 80% or better on their post tests (pass)</i>	100%	100%	100%	100%
<i>% of 19-35 month olds in Ottawa County fully immunized</i>	83%	*74%	*62%	*69%
<i>% of 19-35 month olds clients of the Health Department fully immunized</i>	88%	*77%	*67%	*73%
<i>% of 13-15 year olds in Ottawa County fully immunized</i>	N/A	N/A	27%	28%
<i>% of appointment reminder post cards and phone calls made by the Immunization Team</i>	100%	100%	100%	100%
<i>% of school age children fully immunized</i>	99%	99%	99%	99%
<i>% of daycare/preschool children fully immunized</i>	97%	97%	98%	98%
<i>% travel clients offered recommended vaccinations</i>	100%	100%	100%	100%
<i>* A shortage of the Hib vaccine has resulted in lower numbers for full immunization</i>				
<i>Outcome:</i>				
<i># of clients with active Tuberculosis treated with DOT</i>	4	7	5	5
<i># of LTBI clients evaluated and offered prophylaxis</i>	119	104	110	110
<i># of reported cases of pertussis</i>	6	4	8	8
<i># of health care providers educated in the OCHD TST class(how to give/read TB test)</i>	32	28	30	40
<i>% of confirmed CD/TB cases receiving education and treatment</i>	100%	100%	100%	100%
<i>% close CD/TB contacts received education and treatment</i>	100%	100%	100%	100%
<i>Provide school/daycare in-services</i>	100%	100%	100%	100%
<i>% of private providers benefiting from the Imms training and stating they would recommend it to others</i>	100%	100%	100%	100%
<i>% of Travel client survey results indicated the education they received was beneficial</i>	100%	100%	100%	100%

Resources					
Personnel					
Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary	
Nurse Practitioner	0.700	1.200	1.200	\$87,150	
Administrative Assistant	0.000	1.000	1.000	\$39,386	
Team Supervisor	3.000	2.800	2.800	\$177,772	
Clinic Services Manager	1.000	1.000	1.000	\$75,338	
Records Processing Clerk II	13.250	11.500	11.500	\$369,892	
Community Health Nurse I	12.800	12.100	12.100	\$655,260	
Health Technician	2.000	2.000	2.000	\$74,381	
Licensed Practical Nurse	0.900	0.900	0.900	\$34,889	
	<u>33.650</u>	<u>32.500</u>	<u>32.500</u>	<u>\$1,514,068</u>	
Funding					
	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,108,091	\$2,042,509	\$1,777,929	\$1,773,094	\$1,751,834
Charges for Services	\$479,288	\$501,280	\$525,523	\$433,073	\$431,197
Interest & Rents					
Other Revenue	\$62,532	\$25,925	\$35,543	\$19,473	\$17,500
Total Revenues	<u>\$1,649,911</u>	<u>\$2,569,714</u>	<u>\$2,338,995</u>	<u>\$2,225,640</u>	<u>\$2,200,531</u>
Expenditures					
Personnel Services	\$1,872,239	\$1,929,991	\$1,986,491	\$2,079,235	\$2,274,283
Supplies	\$925,962	\$1,523,825	\$1,574,836	\$1,381,959	\$1,386,855
Other Services & Charges	\$456,987	\$448,656	\$422,282	\$324,428	\$354,623
Capital Outlay					
Total Expenditures	<u>\$3,255,188</u>	<u>\$3,902,472</u>	<u>\$3,983,609</u>	<u>\$3,785,622</u>	<u>\$4,015,761</u>

Function Statement

Community Health Services provides quality support, education and prevention programs to families, children and pregnant women throughout Ottawa County. Services are provided at the three office locations, in clinic settings, in homes, in schools and in community locations. Services within this department include; Early-On, Hearing and Vision Screenings, Pre-natal care (PNC) and Enrollment, Children's Special Health Care Services, and Maternal and Infant Health Program.

Mission Statement

The mission of Community Health Services is to provide quality support, education, and prevention programs to families, children and pregnant women in Ottawa County.

Goal: Reduce incidence of mortality and morbidity among Medicaid-eligible pregnant women and children up to 18 months old

Objective: Communicate with care providers to obtain referrals of at-risk mothers and infants

Objective: Assess risk factors to determine physical, mental, and socio-economic status

Measure: Total numbers participating in provided services

Measure: 100% of MHP participants will receive regularly scheduled prenatal care

Measure: 100% of IHP participants will receive regularly scheduled infant medical care

Measure: 50% of smokers will abstain from smoking around infant for duration of their MIHP involvement

Measure: 100% of MIHP participants with DV issues will be referred for DV counseling

Measure: 50% of participants will abstain from substance use

Measure: 100% of participants with substance abuse issues will be referred to substance abuse program within one month of staff awareness of the issue

Measure: # of new families assisted in finding prenatal care medical providers

Measure: # of new families assisted in applying for health insurance coverage

Measure: % of eligible clients assisted in applying for Medicaid/MOMS programs

Measure: % of clients assisted that receive health care coverage

Objective: Implement plan of care

Measure: 50% of participants will exhibit positive interaction with baby

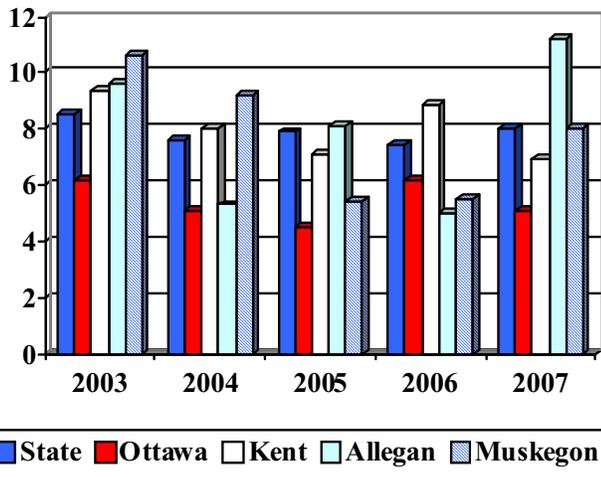
Measure: The infant mortality rate of MIHP clients (infant deaths/live births multiplied by 1,000) will be less than 8

Measure: The MIHP infant mortality rate will be equal to or less than the County's infant mortality rate (infant deaths/live births multiplied by 1,000)

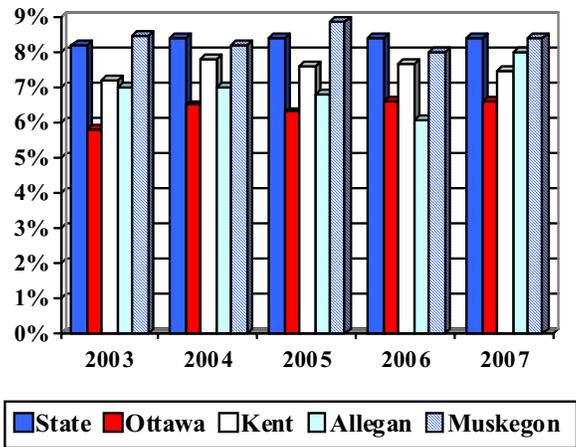
Measures:	2007	2008	2009 Estimated	2010 Budgeted
Output:				
# of MHP/IHP visits provided (<i>staff were reduced in late 2008</i>)	3,261	2,513	2,854	2,880
# of new families assisted in finding prenatal care medical providers	35	40	42	42
# of new families assisted in applying for health insurance coverage	170	193	338	350
Efficiency:				
% of MHP clients receiving regularly scheduled prenatal care	99%	99%	99%	99%
% of IHP clients receiving regularly scheduled infant medical care	99%	99%	99%	99%
% of MIHP clients identified as substance abusers who abstain from substance abuse during pregnancy	60%	64%	65%	65%

Measures:	2007	2008	2009 Estimated	2010 Budgeted
Efficiency:				
% of MIHP clients with identified substance abuse issues referred to substance abuse program within 1 month of enrollment	90%	95%	95%	95%
% of MIHP clients identified as smokers who abstain from smoking during pregnancy	80%	78%	80%	80%
% of MIHP clients identified as smokers abstaining from smoking around infant	80%	83%	85%	85%
% of MIHP clients with domestic violence issue who receive referral for counseling	88%	90%	95%	95%
% of eligible clients assisted in applying for Medicaid/MOMS programs	100%	100%	100%	100%
Outcome:				
% of MIHP clients who exhibit positive interaction with baby	94%	92%	94%	95%
% of clients assisted that receive health care coverage	90%	95%	95%	95%
Infant mortality rate of MIHP clients	<8%	<8%	5%	5%
% of newborns with a low birth weight	<8%	7%	7%	7%

Infant Mortality Rate



% of Newborns with Low Birth Weight



These outcome benchmark graphs show that Ottawa County’s birth statistics are in line with our neighboring counties and are significantly better than the State as a whole.

COMMUNITY HEALTH – CHILDRENS SPECIAL HEALTH CARE SERVICES (CSHCS)

Goal: Reduce financial burden and improve access to medical care for children with special health care needs who meet Childrens’ Special Health Care Services (CSHCS) criteria

Objective: Communicate with care providers to obtain referrals of at-risk mothers and infants
Measure: # of new enrollments will increase

Objective: Assess risk factors to determine physical, mental, and socio-economic status
Measure: # of suspected eligible children will be referred for diagnostic evaluation

Objective: Implement plan of care
Measure: At least 2% of qualified enrollees will receive case management and/or care coordination
Measure: % of enrollees who feel CSHCS has increased access to healthcare

Measures:	2007	2008	2009 estimated	2010 projected
Output:				
# of new CSHCS enrollees	193	193	195	200
Efficiency:				
# of suspected eligible children referred to diagnostic evaluation	125	119	120	125
% of CSHCS enrollees receiving case management and/or care coordination	54%	49%	52%	55%
Outcome:				
% of enrollees who feel CSHCS has increased access to healthcare (measured every 2 years in a parent survey)	97%	N/A	98%	N/A

COMMUNITY HEALTH – EARLY ON

Goal: Link children at risk for developmental disabilities to Early On services

Objective: Assess all referrals for possible developmental delays

Measure: 100% of referrals will be assessed for developmental delays within 3 weeks of first contact

Objective: Enroll children identified as at risk for developmental disabilities into the Early On program

Measure: 100% of children identified as at risk for developmental disabilities will be enrolled into the program

Objective: Refer enrollees found to have growth and development delays to appropriate services within 4 weeks of enrollment

Measure: 100% of enrollees will be referred to appropriate services within 4 weeks of enrollment

Measure: % referred receiving service

Measures:	2007	2008	2009 estimated	2010 projected
Output:				
# of Early On enrollees	120	130	90	52
<i>(program will be reduced from 5 days to 2 days in July 2009 due to budget reductions from the ISD)</i>				
Efficiency:				
% of children identified as at risk for developmental disabilities enrolled	100%	100%	100%	100%
% of referrals assessed within 3 weeks of first contact	NA	95%	95%	95%
% of Early On enrollees referred to appropriate services within 4 weeks of enrollment	100%	90%	95%	95%
Outcome:				
% of referrals that receive services	100%	100%	100%	100%

COMMUNITY HEALTH – VISION AND HEARING

Goal: Improve hearing and vision in children (ages 0-17) with identified hearing loss or visual impairment

Objective: Screen for vision loss and hearing impairment

Measure: 90% of Ottawa County children from preschool age to age 17 will be screened

Measure: 90% of eligible early childhood children will be screened

Objective: Refer children identified as having possible hearing or visual impairments for further medical treatment

Measure: 100% of identified children will be referred

Objective: Rescreen children with hearing loss and/or visual impairment to ensure treatment

Measure: 60% of referred children will receive medical follow-up

Objective: Children who require prescriptive devices will receive devices.

Measure: 100% of children requiring prescriptive devices will receive them.

Measures:	2007	2008	2009 estimated	2010 projected
Output:				
# of children vision screened	17,885	18,070	17,980	18,180
# of children vision referral	1087	1,277	1180	1180
# of children hearing screened	14,517	15,111	14,815	14,850
# of children hearing referral	383	369	375	390
Efficiency:				
% of eligible children screened for vision and hearing impairments	90 %	97%	98%	98%
% of children identified referred to appropriate services	100%	100%	100%	100%
Outcome:				
% of children receiving medical follow up	97.4%	54 %	56%	58%
% of referrals prescribed assistive devices	98.1%	94.5%	96%	96%

COMMUNITY SERVICES – CHILDREN’S ADVOCACY CENTER PARTNERSHIP

Goal: Provide community outreach services to help reduce the instance and impact of child abuse within our community.

Objective: Provide the Children's Advocacy Center (CAC) with assistance to assess, treat and investigate instances of child abuse in our community.

Measure: # of nursing days provided per month (average)

Measure: % of requested assessments completed

Measures:	2007	2008	2009 estimated	2010 projected
Output:				
# days per month (average) provided	6	6	4.2	4.2
<i>(staff were reduced in this program due to budget cuts)</i>				
Output:				
% of requested assessments completed for CAC	98%	100%	100%	100%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Records Processing Clerk III	2.700	2.000	2.000	\$70,165
Records Processing Clerk II	0.500	0.500	0.500	\$16,564
Health Technician	3.200	3.200	3.200	\$113,116
Community Health Nurse I***	8.100	6.900	6.300	\$343,268
CSHCS Program Representative *	1.000	1.000	1.000	\$37,190
Community Health Services Manager**	1.000	1.000	0.000	\$0
Registered Dietician	0.500	0.500	0.500	\$24,648
Scoliosis Screening & Hearing	1.000	1.000	1.000	\$37,190
Team Supervisor	2.000	2.000	2.000	\$126,981
Public Health Social Worker**	3.200	2.400	1.700	\$87,368
	23.200	20.500	18.200	\$856,490

* Childrens Special Health Care Service Program Representative

** Position is not funded or partially funded, but may be reinstated if future resources allow.

*** Position held vacant/eliminated in 2010 budget.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$503,726	\$518,316	\$522,571	\$680,637	\$748,792
Charges for Services	\$193,370	\$164,340	\$145,477	\$23,430	
Other Revenue	\$10,571	\$12,390	\$12,468	\$9,570	\$3,820
Other Financing Sources	\$43,815	\$41,397	\$33,826	\$10,041	
Total Revenues	\$751,482	\$736,443	\$714,342	\$723,678	\$752,612

Expenditures

Personnel Services	\$1,615,969	\$1,612,091	\$1,535,045	\$1,469,717	\$1,293,144
Supplies	\$150,744	\$145,029	\$101,485	\$57,900	\$30,925
Other Services & Charges	\$913,483	\$1,016,217	\$983,069	\$467,266	\$221,778
Capital Outlay					
Total Expenditures	\$2,680,196	\$2,773,337	\$2,619,599	\$1,994,883	\$1,545,847

Budget Highlights:

Intergovernmental Revenue is increasing due to additional funding from the Michigan Department of Community Health (MDCH). 2010 Personnel Services reflect the reduced/suspended funding of 2.3 full time equivalents, and Other Services and Charges reflect the move of Jail Health Services to the General Fund.

Function Statement

The Health Promotion Division of the Ottawa County Health Department strives to promote positive health behaviors that enable people to increase control over and improve their health. Health Promotion Services provides comprehensive prevention education programs, collaborative community project leadership, community health assessment, reproductive health education, substance abuse prevention, chronic disease prevention programs and oral health services.

Mission Statement

Health Promotion is committed to providing initiatives which create an environment that empowers Ottawa County residents to make healthy choices.

CHRONIC DISEASE PREVENTION PROGRAM

Goal: Increase Ottawa County residents' access to resources that promote healthy eating and physical activity.

Objective: The wellness team will update, market and monitor the OCWC webpage

Measure: updated OCWC webpage

Measure: % increase in hits on website

Objective: The wellness team will update, market and monitor the "Fit for a Kid" webpage.

Measure: updated "Fit For A Kid" webpage

Measure: % increase in hits on website

Goal: Increase Ottawa County residents' access to physical activity and healthy food choices.

Objective: The wellness staff will implement the Nutrition and Physical Activity Self Assessment for Child Care (NAPSACC) program at two day care centers in Ottawa County

Measure: An action plan with measureable goals and objectives is developed /implemented

Measure: # of policies/environmental changes implemented

Measure: # of workshops provided

Measure: % of participants indicating workshops were useful in their work environment

Objective: The wellness staff will evaluate NAPSACC pilot program

Measure: Evaluation report completed

Measure: # of policies implemented

Objective: The wellness staff will carry out 100% of the Ottawa County Wellness Coalition (OCWC) lead agency responsibilities

Measure: # of meetings chaired

Measure: # of action teams chaired

Measure: # of action teams implemented (Policy and Environmental Changes) PEC initiatives

Measure: Three year strategic plan developed

Objective: The wellness team will oversee the Building Healthy Communities grant

Measure: Develop and submit RFP

Measure: Develop and submit monthly reports

Measure: Monitor budget and expenditures

Measure: Evaluate initiatives

Objective: The wellness staff will provide coordination for the Coopersville Community garden

Measure: # of participants attended garden

Measure: % of participants indicated increase in produce consumption

Goal: Increase physical activity and healthy food choices of youth in Ottawa County

Objective: The wellness team will implement 4 walking programs for first and second graders in Ottawa County

Measure: % of participants increased physical activity by 30 minutes a week

Measure: # of participants

Measure: # schools implemented walking program

Objective: The wellness team will develop and implement a youth farmer's market tour initiative in one elementary school in Ottawa County

Measure: # of students participating

Measure: # of coupons redeemed

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
<i>Toolkits delivered to 100% of family practice and pediatric physicians</i>	N/A	Complete	N/A	N/A
<i>2600 information sheets delivered to parents</i>	N/A	1,106	N/A	N/A
<i># BMI screenings completed</i>	N/A	1,106	N/A	N/A
<i>5 HSATS completed</i>	10	5	N/A	N/A
<i>5 policy/environmental changes implemented in schools</i>	2	2	N/A	N/A
<i>10DHEW assessments completed</i>	5	5	N/A	N/A
<i>5 DHEW action plans implemented</i>	5	5	N/A	N/A
<i># of N/APSACC assessments completed</i>	N/A	N/A	N/A	2
<i># of N/APSACC workshops provided</i>	N/A	N/A	N/A	10
<i># of Fit for a Kid representatives</i>	0	3	1	N/A
<i># of first and second graders participated in walking program</i>	N/A	N/A	N/A	500
<i># of schools participating in walking program</i>	N/A	N/A	N/A	4
<i># of students participating in youth farmer's market initiative</i>	N/A	N/A	N/A	60
<i># of action teams provided \$1,000 seed money</i>	N/A	4	4	4
<i># of healthy eating and physical activity initiatives provided to youth</i>	2	2	3	N/A
<i># of participants attended community garden</i>	N/A	N/A	N/A	50
<i># of Coalition meetings chaired</i>	12	12	12	12
<i># of Action Teams chaired for the Ottawa County Wellness Coalition</i>	2	2	2	2
<i># of Ottawa County Wellness Coalition initiatives assisted</i>	21	N/A	15	N/A
<i># of maps showing accessible healthy food options or physical activity options created</i>	0	0	2	N/A
<i># of resources provided to worksites regarding healthy eating, physical activity and smoke-free environments.</i>	250	250	250	N/A
Efficiency:				
<i>Update websites quarterly</i>	N/A	N/A	Complete	Complete
<i>% increase of hits on Fit For A Kid website</i>	N/A	N/A	N/A	10%
<i>% increase of hits on OCWC website</i>	N/A	N/A	N/A	10%
<i>% of coupons redeemed</i>	N/A	N/A	N/A	20%
<i>% of Fit for a Kid responsibilities implemented per those developed</i>	N/A	100%	100%	N/A
<i>% of participants indicating N/APSACC workshops were useful</i>	N/A	N/A	N/A	90%
<i>Evaluation report for pilot program completed one year after implementation</i>	N/A	N/A	N/A	complete
<i>Building Healthy Communities (BHC) grant reports completed quarterly</i>	Complete	Complete	Complete	Complete
<i>BHC budget reviewed monthly</i>	Complete	Complete	Complete	Complete
Outcome:				
<i># of policies/environmental changes implemented at Day care centers</i>	N/A	N/A	N/A	2
<i>Three year OCWC strategic plan developed and implemented</i>	N/A	N/A	N/A	complete
<i>Community garden implemented</i>	N/A	N/A	N/A	complete

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
# of action teams implementing policy and environmental changes	N/A	N/A	4	4
% of OCWC lead agencies responsibilities implemented	100%	100%	100%	100%
Youth Farmer's market tour initiative implemented	N/A	N/A	N/A	complete
% of participants increasing physical activity by 30 minutes a week	N/A	N/A	N/A	75%
Building Healthy Communities grant implemented	Complete	Complete	Complete	Complete

COMMUNITIES HELPING OTTAWA OBTAIN A SAFE (ALCOHOL) ENVIRONMENT (CHOOSE)

Goal: Reduce the incidence of drinking and driving.

Objective: Coordinate heightened enforcement activities to reduce drunk driving in the Southwest quadrant.

Measure: % increase in OWI, OUIL charges

Measure: # of BATMOBILE events implemented

Objective: Educate licensed drivers about the risks and consequences of drinking and driving in the Southwest quadrant

Measure: % increase in awareness of consequences

Measure: Develop and implement a media campaign

Objective: Promote the reporting of intoxicated drivers in the Southwest quadrant

Measure: Coordinate the Mobile Eyes initiative

Measure: Develop and implement a Mobile Eyes marketing campaign

Measure: % increase in calls to 911

Goal: Ensure responsible sales of alcohol.

Objective: Provide TIPS training to licensed alcohol establishments in the Southwest quadrant.

Measure: % of on/off site establishments in Southwest quadrant will have one person TIPS trained

Objective: Ensure that licensed alcohol establishments in Southwest quadrant have RBS policies and procedures implemented

Measure: # of licensed alcohol establishments implemented Project ARM

Measure: # of licensed alcohol establishments implemented RBS policies and procedures

Objective: Ensure that temporary alcohol licenses in Southwest quadrant have RBS policies and procedures implemented

Measure: % cities and townships in the Southwest quadrant have RBS policies and procedures implemented

Measure: % of temporary liquor license workers receive TIPS training

Objective: Coordinate alcohol compliance checks in Southwest quadrant

Measure: % of licensed liquor establishments receiving quarterly compliance checks

Measure: % of licensed liquor establishments received compliance checks at the end of the year

Measure: % compliance rate

Measure: % of licensed liquor establishments failing compliance check received vendor education

Goal: Decrease access to alcohol by underage youth

Objective: Educate males (21-25) in the Southwest quadrant about the risks and consequences of providing alcohol to underage youth

Measure: Develop and implement media campaign

Measure: % decrease in youth indicating easy access to alcohol

Measure: % decrease in the # of MIPs (Minor in Possession)

Measure: % decrease in the # of males (21-25) charged with furnishing alcohol to minors

Objective: Promote reporting of underage drinking in the Southwest quadrant

Measure: % of "havens" (limousine companies, hotels/motels, licensed liquor establishments, schools districts) in the Southwest quadrant received educational packets.

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
# of sites for the Blood Alcohol Test (BAT) mobile	4	4	4	4 (SW quadrant)
# of hours of visibility of the Blood Alcohol Test (BAT) mobile	8	8	8	16
# of media sources the "You Drink, You Drive, You Lose" is advertised	5	5	5	N/A

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
<i>Implementation of the Mobile Eyes media campaign</i>	Complete	Complete	Complete	Complete (SWquadrant)
<i># of people who called the Mobile Eyes during the marketing time</i>	30	N/A	N/A	N/A
<i># of locations for summer campaign advertising</i>	50	50	50	N/A
<i># of on-site TIPS trainings</i>	10	10	5	N/A
<i># of off site TIPS trainings</i>	5	5	100% requesting and mandated	N/A
<i># of establishments implemented Project ARM</i>	N/A	N/A	N/A	5 (SWquadrant)
<i># of Safe Prom/Graduation packets delivered to "havens" hotels, alcohol/tobacco retailers, and limo services</i>	20 hotels 150 retailers 3 limo services	20 hotels 150 retailers 3 limo services	20 hotels 150 retailers 3 limo services	100% of havens in SWquadrant
<i># of avenues used to market Fast 50</i>	4	4	4	N/A
<i>Radio stations, Johnny advertising and newspapers promoting "You had to wait, so should they" campaign</i>	complete	Incomplete (change campaign)	Incomplete (change campaign)	N/A
<i># of on-site alcohol retail establishments that have received TIPS training</i>	N/A	0	35	N/A
<i># of concession receiving TIPS training</i>	0	0	3	N/A
<i># of Regional LCC Collaborative Coalition meetings chaired</i>	0	0	9	9
<i># of regional LCC Collaborative coalition task force meetings chaired</i>	0	0	6	6
Efficiency:				
<i>% increase in awareness of consequences of drinking and diving</i>	N/A	N/A	N/A	5% SW quadrant
<i>% increase in calls to 911 (Mobile Eyes)</i>	N/A	N/A	N/A	5% SW quadrant
<i>% increase of on/off site alcohol establishments in Southwest quadrant received TIPS</i>	N/A	N/A	N/A	10% SW quadrant
<i>% of cities/townships have RBS policies for temporary liquor licenses implemented</i>	N/A	N/A	N/A	100% SW quadrant
<i>% of temporary liquor license workers received TIPS training</i>	N/A	N/A	N/A	100%
<i>% of liquor license establishments receiving compliance checks quarterly</i>	N/A	N/A	N/A	25% SW quadrant
<i>% of liquor license establishments received compliance check at end of the year</i>	N/A	N/A	N/A	100%
<i>% of liquor license establishments failed compliance checks received vendor education</i>	N/A	N/A	N/A	100%
<i>% of maN/Agers/servers of on-site alcohol establishments that have received TIPS training</i>	38%	38%	N/A	N/A
<i>% of positive TIPS training evaluations</i>	100%	100%	100%	100%
<i>% positive evaluations of prom/graduation packet</i>	100%	N/A	N/A	N/A
<i>% participants pass TIPS trainings</i>	100%	100%	100%	100%
<i>% of OCHD responsibilities of the LCC Collaborative coalition strategic plan implemented</i>	0	100%	100%	100%
Outcome:				
<i>% increase in alcohol related arrests</i>	3%	3%	3%	10% SWquadrant by 2012
<i>% reduction in MIPs</i>	N/A	N/A	N/A	>30% reduction vs other quadrants
<i># of establishments that RBS policies are adopted</i>	10	10	10	17
<i>% reduction of minors who indicate parties as their number 1 source of alcohol</i>	N/A	3%	3%	3% (2011)
<i>% reduction in youth indicating easy access to</i>	N/A	N/A	N/A	>30% reduction

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
<i>alcohol</i>				vs other quadrants
<i>% compliance rate</i>	96%	92%	97%	94% SW quadrant
<i>% reduction in alcohol related crashes</i>	N/A	N/A	N/A	>30% reduction vs other quadrants (2014)

TOBACCO PREVENTION

Goal: Reduce the number of vendors in Ottawa County who sell tobacco to minors.

Objective: Conduct law enforcement tobacco compliance checks at 50% of retailers in targeted area.

Measure: % of targeted retailers received compliance checks

Objective: Conduct vendor education trainings each quarter with 100% of retailers who fail a compliance check.

Measure: % of tobacco retailers failing compliance checks received vendor education

Objective: Implement 100% of changes and actions as defined by the Regional Collaborative Taskforce.

Measure: % OCHD responsibilities for the Regional Collaborative Taskforce completed

Measure: Attend meetings

Goal: Reduce exposure to second-hand smoke in Ottawa County.

Objective: Respond to 100% of incoming complaints regarding noncompliance with the Ottawa County Indoor Air Regulation.

Measure: % of complaints investigated and documented

Objective: Respond to 100% of requests for assistance with the Ottawa County Indoor Air Regulation and the implementation of smoke-free policy.

Measure: % of requests for assistance completed

Objective: Assist in the implementation of a smoke-free campus policy for all County properties.

Measure: Smoke-free campus policy developed

Measure: Commissioners approve to adopt campus policy

Measure: % of county owned properties are smoke free

Goal: Assist in the coordination of the implementation of the Smoke-Free Ottawa Coalition's strategic plan related to coalition building, advocacy, cessation and prevention.

Objective: The tobacco prevention staff will carry out 100% of lead agency responsibilities.

Measure: # of Smoke Free Ottawa Coalition Meetings chaired

Measure: Development of a three year strategic plan

Measure: % of initiatives implemented

Measure: % increase in membership

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
<i>% of enforcement compliance checks during the 1st, 2nd and 3rd quarters</i>	65%	65%	35%	N/A
<i>% of enforcement compliance checks during each quarter in the former target area(s).</i>	N/A	N/A	15%	N/A
<i>% of law enforcement tobacco compliance checks coordinated for the 4th quarter.</i>	100%	97%	100%	N/A
<i>% of compliance checks conducted in targeted areas</i>	N/A	N/A	N/A	50%
<i># of vendor education trainings conducted</i>	N/A	N/A	14	5
<i>Smoke-free county campus policy developed</i>	N/A	N/A	Complete	Complete
<i># of Smoke-Free Ottawa meetings chair</i>	12	12	12	12
Efficiency:				
<i>% of vendors that fail a compliance check and receive mandated education trainings</i>	100%	100%	100%	100%
<i>% complaints investigated and documented</i>	N/A	100%	100%	100%
<i>% of requests for assistance responded to</i>	N/A	100%	100%	100%

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
% of vendors notified of pass/fail within 1 month of compliance check	100%	100%	100%	100%
% of education packets distributed to non-compliant vendors within 1 month of receiving results from compliance check	100%	100%	100%	100%
% of changes/ actions implemented as defined by the Regional Collaborative Taskforce	N/A	100%	100%	100%
Assist in 100% of efforts to build Smoke-Free Ottawa coalition.	N/A	100%	100%	100%
Assist in 100% of efforts to develop and encourage the implantation of smoke-free indoor air policies state wide and locally	N/A	100%	100%	100%
Assist in 100% efforts to identify, support and promote area tobacco treatment programs	N/A	100%	100%	100%
Assist in 100% of efforts to identify, support and promote youth tobacco prevention efforts.	N/A	100%	100%	100%
Outcome:				
% establishments that did not sell tobacco to minors.	96%	96%	97%	97%
OC smoke free campus policy implemented	Incomplete	Incomplete	Incomplete	Complete
Implementation of Smoke Free Ottawa: A tobacco reduction coalition strategic plan	Complete	Complete	Complete	N/A
Development of a three year strategic plan	N/A	N/A	N/A	Complete

REPRODUCTIVE HEALTH

Goal: Reduce unwanted pregnancies and STDs in Ottawa County

Objective: The reproductive health staff will assist family planning staff in maintaining 30% teen enrollment of (ages 19 and under) in the family planning program

Measure: % of enrollees in the family planning program will be teens

Measure: # of presentations provided

Measure: # of participants

Measure: % of participants aware of the family planning services

Measure: Implementation of a marketing plan

Measure: # clinic materials distributed

Objective: The reproductive health staff will assist the family planning staff in increasing the number of 19-44 year olds who are at or below 200% poverty level utilizing the family planning services by #50

Measure: % increase of 19-44 year olds at or below 200% poverty level utilizing family planning services

Measure: Implementation of a marketing plan

Objective: The reproductive health staff will assist STD clinic staff in increasing the percentage of youth who use the STI clinic by 10% (based on baseline data)

Measure: % increase in youth utilizing STD services

Measure: # of presentations provided

Measure: # of participants

Measure: % of participants aware of the family planning services

Measure: Implementation of a marketing plan

Objective: The reproductive health staff will increase the awareness of parents and youth regarding the consequences of early sexual involvement.

Measure: # of parent packets distributed

Measure: # of hits on MySpace/Take The Quiz

Measure: # of Healthy Sexuality presentations given

Measure: # of peer education programs implemented

Measure: % of participating students identifying 2 consequences of early sexual involvement

Measure: % of students identifying 2 skills to prevent early sexual involvement

Objective: The Reproductive health staff will carry out 100% the Ottawa County Youth Sexual Health Coalition (OCYSHC) lead agency responsibilities

Measure: % of responsibilities carried out

Measure: # of meetings chaired

Goal: To reduce the risk of blood borne and tuberculosis exposure in Ottawa County employees.

Objective: The reproductive health staff will train 100% of all new Ottawa County employees on the prevention of Blood borne exposure.

Measure: % of new employees trained on prevention of BBP exposure

Objective: 100% of class "A" Ottawa County employees will complete Blood Borne Pathogen training.

Measure: % class "A" employees trained

Objective: The reproductive health staff will assist the Safety and Security Committee in updating the OC Blood borne Pathogen Exposure Control Plan

Measure: Updated OC BBP Exposure Control Plan

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
# of peer education presentations implemented	20	20	15 (Program reduced)	15 (program reduced)
# of family planning presentation to schools/JDC/Girls Group/Harbor House/Hope/GVSU	20	20	30	40
# of Sexually Transmitted Disease presentations to schools/JDC/Girls Group/Harbor House/Hope/GVSU	20	20	30	40
# of participants in Family Planning and STD presentations	900	980	1100	1200
# of materials about STI/Family Planning services (brochure, cards, teen help card) distributed	4000	4,000	4,000	3,600
# of OCYSH meetings chaired	6	12	12	12
# of OCYSH prevention sub-committee meetings	6	N/A	N/A	N/A
# of "talk early talk often" parent workshops advertised and implemented	2	2	2	N/A
# of research based service learning project implemented	1	Incomplete	Incomplete	N/A
# of parent packs distributed	200	500	500	600
# of Teen Forum workshops advertised and implemented	2	2	2	N/A
# of schools receiving information regarding "Take the Quiz"	100%	100%	100%	100%
# of participants attending Challenge of Children	900	1,100	900	N/A
# of Healthy sexuality programs implemented	N/A	N/A	N/A	3
# of Challenge of Children meetings chaired	12	12	12	N/A (2009 last term)
# of Program Committee meetings for Challenge of Children chaired	6	6	6	N/A (2009 last term)
# of GLCSOPHE executive board Meetings conducted	N/A	12	12	N/A (2009 last term)
Efficiency:				
% of participants aware of family planning and STD services	N/A	85%	85%	85%
% of positive evaluation of overall Challenge of Children conference	N/A	N/A	80%	N/A
% of Ottawa County "A" classified employees receiving blood borne pathogen training	100%	100%	100%	100%

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
<i>Implementation of OCYSH committee initiatives</i>	Complete	Complete	Complete	Complete
<i>% of positive evaluations from "Talk Early, Talk Often" workshops</i>	100%	90%	N/A	N/A
<i>% of positive evaluations of parent packs</i>	90%	Not available	Not available	N/A
<i>% of positive evaluations of teen forum.</i>	90%	90%	90%	N/A
<i>% of schools asked to participate in the teen pregnancy online survey</i>	100%	100%	100%	N/A
<i>% increase in # of hits on MySpace/Take the Quiz</i>	N/A	N/A	N/A	5%
<i>Assist the Safety and Security committee in updating the Blood borne Pathogen Exposure Control plan annually</i>	Complete	Complete	Complete	Complete
Outcome:				
<i>% of students participating in peer ed presentation who are able to list 2 consequences for engaging in risky sexual behavior and 2 skills to prevent consequences</i>	100%	85%	85%	85%
<i>% teen enrollment (ages 18 and under) in the family planning program</i>	25%	27%	30%	30%
<i>Increase of 19-44 year olds who are at or below 200% poverty level utilizing the family planning service by #50.</i>	10%	10%	10%	#50+ (baseline data 9/30/
<i>% increase in youth who use the STI clinic</i>	10%	10%	10%	10% (Baseline data 9/30/2009)
<i>Increased access to resources about the consequences of risky sexual behavior for students and parents</i>	Complete	Complete	Complete	Complete
<i>% of participants planning to use the information gained from the Challenge of Children conference</i>	85%	85%	85%	N/A

ACCESS TO HEALTH CARE

Objective: Assist in the development of an OC Community Health Plan (CHP) for uninsured residents

Measure: Community Health Plan developed and approved by CHP coalition

Measure: % of stakeholders approved CHP

Objective: Assist in the implementation of an OC Community Health Plan for uninsured residents

Measure: Functional board implemented

Measure: # of hospitals participating in the CHP

Measure: # of people enrolled in the CHP

Goal: Collect process and disseminate data available about the health of OC residents

Objective: Update the Community Health Profile

Measure: Completed Community Health Profile report

Measure: % of leadership approval of Community Health Profile report

Measure: % of leadership approval of department bench marks

Objective: Develop, coordinate and disseminate the bi-annual Youth Assessment Survey (YAS)

Measure: # of schools implementing YAS

Measure: Completed YAS report

Measure: % of YAS committee approved YAS report

Measure: % of schools received YAS report

Measure: % of leadership approval of department bench marks

Objective: Develop, coordinate and disseminate the OC Behavioral Risk Factor Survey (BRFS)

Measure: BRFS committee formed

Measure: Completed BRFS report

Measure: % of leadership and Board of commissioners approved BRFS report

Measure: % of leadership approval of department bench marks

Performance Measures:	2007	2008	2009 Estimated	2010 Projected
Output:				
<i>Data collected to identify access to health care needs in OC</i>	N/A	N/A	Completed	Complete
<i>Formalize Access to Healthcare stakeholder group</i>	N/A	N/A	Completed	N/A
<i>Research best practice, evidence based model for access to health care</i>	N/A	N/A	Complete	Complete
<i>Identify best practice, evidence based model for access to health care</i>	N/A	N/A	Complete	Complete
<i>Assess financial feasibility of locally provided health coverage for low wage workers.</i>	N/A	N/A	Complete	Complete
<i>Access to Health Care strategic plan developed</i>	N/A	N/A	Complete	N/A
<i>Access to Health Care strategic plan implemented</i>	N/A	N/A	Complete	Complete
<i>Access to Health Care strategic plan evaluated</i>	N/A	N/A	Complete	Complete
<i># of hospitals implementing Community Health Plan (CHP)</i>	N/A	N/A	N/A	3
<i># of people enrolled in CHP</i>	N/A	N/A	N/A	100
<i># of community health profile developed</i>	N/A	N/A	N/A	1
<i># of schools implementing Youth Assessment Survey (YAS)</i>	7	N/A	9	9 (2011)
<i>% of schools receiving YAS report</i>	100%	N/A	100%	100% (2011)
Efficiency:				
<i>Collected all relevant data</i>	N/A	N/A	Complete	Complete
<i>Hold meetings / make contacts</i>	N/A	N/A	Complete	Complete
<i>Research models</i>	N/A	N/A	Complete	Complete
<i>Participation in development of strategic plan</i>	N/A	N/A	Complete	Complete
<i>Participation in evaluation of strategic plan</i>	N/A	N/A	Complete	Complete
<i>% of CHP coalition approves CHP</i>	N/A	N/A	N/A	100%
<i>% of Leadership approved community health profile</i>	N/A	N/A	N/A	100%
<i>% of Leadership approved department benchmarks</i>	N/A	N/A	N/A	100%
<i>% of leadership and Board of Commissioners approve BRFS</i>	N/A	N/A	N/A	100%
Outcome:				
<i>Access to health care needs identified in OC</i>	N/A	N/A	Complete	Complete
<i>Access to Healthcare stakeholder group formed</i>	N/A	N/A	Complete	Complete
<i>Best practice model chosen for OC</i>	N/A	N/A	Complete	Complete
<i>Strategic plan to implement best practice model developed</i>	N/A	N/A	Complete	Complete
<i>Strategic plan to implement best practice model implemented</i>	N/A	N/A	Complete	Complete
<i>Strategic plan evaluated</i>	N/A	N/A	Complete	Complete
<i>Complete BRFS report</i>	Complete	N/A	N/A	N/A (2012)
<i>Complete YAS</i>	Complete	N/A	Complete	N/A (2011)

DENTAL

Goal: Reduce dental disease among targeted at-risk populations in Ottawa County

Objective: By September 30, 2010, school-based oral disease prevention programs will have been provided for over 1,550 at-risk children.

Measure: The Sealant Efficiency Assessment for Locals and States (SEALS) and Caries Risk Assessment Tool (American Academy of Pediatric Dentistry)

Objective: By September 30, 2010, dental disease will have been reduced by at least 30% for children who were provided Dental Services on "Miles of Smiles" Mobile Dental Unit.

Measure: the Michigan Oral Data (MOD) Needs Assessment tool

Objective: By September 30, 2010, oral health education resource websites for teachers will be available on the miottawa.org website.

Measure: miottawa.org website

Objective: By September 30, 2010, the Dental Program will have completed a report that researched the feasibility of providing "Miles of Smiles" Dental Services to Maternal and Infant Health Program (MIHP) clients, parents of children attending migrant summer school, and middle school children.

Measure: Feasibility report complete

Objective: By September 30, 2010, the Dental Program will have provided dental treatment referral services for all inquiring Ottawa county residents.

Measure: Intra-Agency Referral Form or Incoming Information/Referral Form is used to track calls requesting dental assistance

Objective: By September 30, 2010, Dental Program will coordinate advocacy initiatives that will increase accessibility to Dental Services for Ottawa County Residents.

Measure: Advocacy initiatives in place through Michigan Oral Health Coalition

Performance Measures:	2006/2007	2007/2008	2008/2009 Estimated	2009/2010 Projected
Output:				
# of MOD Needs assessments completed for children on Miles of Smiles mobile dental unit.	1,055	800	810	815
# of client encounters on Miles of Smiles mobile dental unit for prevention and restorative services to dentally at-risk children	1,896	2,001	2,010	2,025
# of diagnostic dental services units provided for at risk children provided on Miles of Smiles mobile dental unit	2,180	2,161	2,170	2,180
# of restorative dental services units for at-risk children provided on Miles of Smiles mobile dental unit	1,106	1,026	1,015	1,005
# of oral surgery service units for at-risk children provided on Miles of Smiles mobile dental unit	141	143	140	135
# of preventive dental service units for at-risk children provided on Miles of Smiles mobile dental unit	3,242	2,933	2,950	2,975
# of dentally at-risk elementary school children in Fluoride Program	4,740	3,706	3,725	Program Discontinued
# of second and sixth grade children with access to the School-based Sealant Program	142	1,613	1,625	1,650
# of sealants placed on second and sixth grade children	412	1,276	1,285	1,290
# of at-risk children at Child Development Services Head Start and Early Head Start with access to the Fluoride Varnish	247	251	255	260
# of oral health education/AI units for at-risk children on Miles of Smiles mobile dental unit provided	1,040	869	875	880
# of teacher resources regarding Student Oral Health Kits in 75 schools (program cut)	167	Resource no longer available	Resource no longer available	Resource no longer available
# of Schools receiving oral health education program information		65	66	66
# of Head Start classrooms receiving oral health program information	20	21	21	22
# of oral health resources provided to preschoolers through the vision and hearing program (program cut)	2,204	1,600	1,625	Program Discontinued
# of Infant Oral Health Care packets provided to Maternal Infant Health Program and Early On program participants(program cut)	2,015	713	750	Budget cut/Program Discontinued
# of oral health presentations in schools and community	34	47	48	49
# of oral health resources distributed at OCHD health events(program cut)	5,341	5,362	5,275	Program Discontinued
% of dental treatment requests managed by the Dental Services Referral Network	100%	100%	100%	100%

Performance Measures:	2006/2007	2007/2008	2008/2009 Estimated	2009/2010 Projected
<i>Miles of Smiles program expansion feasibility report complete</i>	N/A	N/A	N/A	1 Report
<i>Advocacy initiatives that will increase accessibility to dental services for Ottawa County residents</i>	Adult Medicaid Dental Benefits	MIChild Outreach	MIChild Outreach	Healthy Kids/Dental MIChild Outreach
Efficiency:				
<i>% positive evaluations from presentations</i>	n/a	100%	100%	100%
<i>% positive teacher evaluations from Sealant Program</i>	n/a	100%	100%	100%
<i>% Sealant retention</i>	96%	96% (6-week retention check efficiency)	91.5% (6-week retention check efficiency)	85% (MDCH 1-year retention check efficiency)
Outcome:				
<i>% reduction in dental disease in children who were provided Dental Services on "Miles of Smiles" Mobile Dental Unit.</i>	32.3%	25%	27.5%	30%
<i>% reduction in dental disease for(Fluoride Varnish Program)</i>	n/a	74% (National statistic)	74% (National statistic)	74% (National statistic)
<i>% reduction in dental disease on sealed molars (Sealant Program)</i>	n/a	70% (National statistic)	70% (National statistic)	70% (National statistic)

Resources				
Personnel				
<u>Position Name</u>	<u>2008 # of Positions</u>	<u>2009 # of Positions</u>	<u>2010 # of Positions</u>	<u>2010 Budgeted Salary</u>
Records Processing Clerk III	1.000	1.000	1.000	\$35,083
Records Processing Clerk II	0.650	0.000	0.000	\$0
Health Educator*	6.800	5.400	3.100	\$154,497
Team Supervisor*	2.000	1.600	1.500	\$95,236
Health Promotion Manager	1.000	1.000	1.000	\$76,298
Dental Clinic Manager	0.800	0.800	0.800	\$38,398
Dental Hygienist	0.800	0.800	0.800	\$46,549
	<u>13.050</u>	<u>10.600</u>	<u>8.200</u>	<u>\$446,061</u>

* Position eliminated/reduced in 2010 budget.

Funding

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Current Year Estimated</u>	<u>2010 Adopted by Board</u>
Revenues					
Intergovernmental Revenue	\$208,768	\$285,368	\$251,176	\$222,943	\$172,842
Charges for Services	\$9,686	\$7,779	\$7,780	\$9,900	\$25,616
Interest & Rents					
Other Revenue	\$93,397	\$135,842	\$130,287	\$146,718	\$126,204
Total Revenues	<u>\$311,851</u>	<u>\$428,989</u>	<u>\$389,243</u>	<u>\$379,561</u>	<u>\$324,662</u>
Expenditures					
Personnel Services	\$738,397	\$848,552	\$861,282	\$793,636	\$657,688
Supplies	\$148,747	\$111,963	\$102,594	\$133,692	\$77,979
Other Services & Charges	\$233,825	\$361,559	\$329,272	\$269,362	\$150,733
Capital Outlay					
Total Expenditures	<u>\$1,120,969</u>	<u>\$1,322,074</u>	<u>\$1,293,148</u>	<u>\$1,196,690</u>	<u>\$886,400</u>

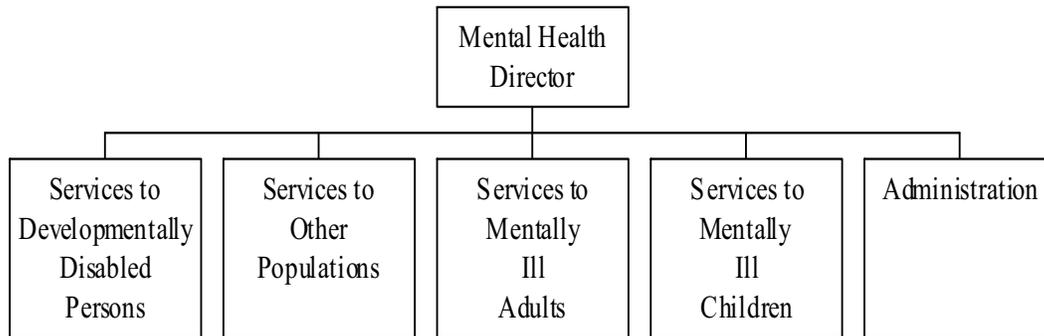
Budget Highlights:

The Community Health Promotion grant award is uncertain and is not budgeted in 2010 reducing Intergovernmental Revenue and Other Services & Charges. Personnel Services is decreasing due to a net reduction of staff. Additional reductions are resulting from the expiration of charges for the dental van.

Mental Health (2220) Fund Summary

Function Statement

Ottawa County Community Mental Health (CMH) provides services to developmentally disabled children and adults, mentally ill children and adults, and select other populations. Below is a budget summary for the entire fund. Subsequent pages provide information for each of the populations served and CMH administration.



	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$28,033,325	\$29,416,667	\$30,182,490	\$31,048,698	\$32,253,889
Charges for Services	\$547,468	\$444,213	\$602,214	\$412,421	\$368,438
Rents	\$147,593	\$143,960	\$157,385	\$168,336	\$200,000
Interest	\$45,933	\$58,887	\$56,694	\$30,000	\$30,000
Other Revenue	\$72,863	\$307,792	\$77,658	\$224,348	\$51,202
Other Financing Sources	\$476,500	\$476,500	\$583,631	\$563,108	\$563,108
Total Revenues	\$29,323,682	\$30,848,019	\$31,660,072	\$32,446,911	\$33,466,637
Expenditures					
Personnel Services	\$11,049,670	\$11,485,217	\$11,899,269	\$12,098,449	\$11,906,039
Supplies	\$529,231	\$607,185	\$421,728	\$465,952	\$426,860
Other Services & Charges	\$18,162,179	\$19,223,755	\$19,520,682	\$19,882,510	\$21,133,738
Capital Outlay		-\$14,000			
Other Financing Uses					
Total Expenditures	\$29,741,080	\$31,302,157	\$31,841,679	\$32,446,911	\$33,466,637

Fund: (2220) Mental Health

The following indicators have been identified by the Michigan Department of Community Health and the Ottawa County CMH Board as critical indicators of performance for CMH of Ottawa County. These indicators represent agency-wide performance indicators.

Goal: Timeliness of inpatient screens assesses CMH’s ability to respond to persons in crisis who are at risk of inpatient hospitalization. Timely response is clinically necessary, but the careful management of inpatient admissions is vital for financial performance as well.

Objective: Screening will be complete within 3 hours of the crisis request.

Goal: Days between initial request and first face to face assessment is another access indicator that measures timely initiation into the CMH service network. This is a measure of the effectiveness of our system to get consumers into services without long delays.

Objective: 95% of consumers requesting service should receive their first service within 14 days of the request.

Goal: Days between the first assessment and ongoing services is a related measure that assures that consumers are not brought into services only to go on program waiting lists.

Objective: 95 % of consumers assessed will receive their next ongoing service within 14 days.

Goal: The indicator on recidivism measures the number of readmissions to inpatient hospitals within a 30 day period. This is a measure of the effectiveness of CMH’s follow-up after discharge, as well as the appropriateness of discharge planning for persons hospitalized.

Objective: No more than 15% of persons discharged will be readmitted within 30 days.

Goal: The indicator on continuity of care measures CMH response to consumers who are discharged from inpatient.

Objective: Persons discharged from hospitals should be seen for follow-up within 7 days. Ottawa is compared against the rest of the state on this measure, but there is no minimum standard.

Goal: Medicaid penetration rate compares the number of Medicaid covered consumers against the total Medicaid eligible population in the county.

Objective: Medicaid penetration rate will be increased or maintained compared to prior years.

Measures	Actual 2007	Actual 2008	Estimated 2009	Budgeted 2010
<i>Efficiency:</i>				
% of persons in crisis screened within 3 hours of request (Children/Adults)	97%/98%	96%/96%	97%/96%	95%/95%
% of clients seen within 14 days of request for services	98%	99%	98%	95%
<i>Access – Timeliness Measure</i>				
% of clients receiving their 1 st ongoing service within 14 days of the initial assessment	95%	88%	95%	95%
<i>Continuity of Care – Follow Up to Inpatient</i>				
Persons discharged from inpatient care will be seen for follow up care within 7 days.				
% of clients discharged from inpatient care seen within 7 days for follow up (Children/Adults)	95%/98%	95%/99%	100%/100%	95%/95%
<i>Medicaid Population Served</i>				
# of Medicaid consumers served by CMH as a percentage of the total Medicaid eligible population in Ottawa County	5.2-6.2%	No data available.	5.3% - 6.1%	5.5% of Medicaid eligible*
*20% of Medicaid Eligible clients with disabilities				
<i>Outcome:</i>				
<i>Recidivism – Inpatient Care</i>				
% of persons readmitted to inpatient psychiatric units within 30 days of discharge (Children/Adults)	5%/8%	7% / 6%	0% / 0%	<15% / <15%

Resources					
Personnel					
Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary	
Clinical Nurse Specialist	0.000	0.000	0.080	\$6,937	
Compliance Manager	0.000	0.000	0.360	\$20,851	
Mental Health Aide	41.000	41.000	39.000	\$1,285,226	
Mental Health Clinician	3.000	3.000	3.000	\$155,479	
Mental Health Nurse	1.500	1.500	1.500	\$77,090	
Mental Health Specialist	21.700	21.700	19.860	\$945,645	
Mental Health Trainer	1.000	1.000	1.000	\$41,494	
Occupational Therapist	1.000	1.000	0.500	\$26,146	
Program Coordinator-County	0.080	0.080	1.000	\$74,550	
Program Supervisor	1.000	1.000	1.000	\$76,523	
Recipient Right & Info Officer	0.320	0.320	0.000	\$0	
Records Processing Clerk II	0.700	0.700	2.000	\$66,251	
Records Processing Clerk III	0.700	0.700	0.700	\$24,558	
Speech Therapist	0.500	0.500	0.500	\$29,094	
Team Supervisor - M Health	4.000	4.000	4.000	\$253,960	
	75.800	75.800	74.500	\$3,083,804	
Funding					
	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$17,863,811	\$18,845,226	\$19,016,530	\$19,507,628	\$20,871,476
Charges for Services	\$337,515	\$376,791	\$440,150	\$294,269	\$301,961
Rents	\$147,593	\$143,960	\$157,385	\$168,336	\$200,000
Other Revenue	\$46,781	\$53,883	\$46,129	\$39,349	\$37,627
Total Revenues	\$18,395,700	\$19,419,860	\$19,660,194	\$20,009,582	\$21,411,064
Expenditures					
Personnel Services	\$4,035,314	\$4,094,161	\$4,241,181	\$4,333,261	\$4,728,036
Supplies	\$45,213	\$48,144	\$58,541	\$82,019	\$100,600
Other Services & Charges	\$11,995,268	\$13,027,327	\$13,364,080	\$13,343,743	\$13,798,992
Capital Outlay					
Total Expenditures	\$16,075,795	\$17,169,632	\$17,663,802	\$17,759,023	\$18,627,628

Budget Highlights:

Intergovernmental Revenue increased due to an increase in the Medicaid population offset by an increase in consumers moved to a residential setting and reduced state funding. The Personnel Services increased due to wage step increases and increased fringe rates offset slightly by a 1 full time equivalent staff reduction.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Program Coordinator	0.020	0.020	0.020	\$1,410
Mental Health Specialist	0.250	0.250	0.200	\$9,201
	0.270	0.270	0.220	\$10,611

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$355,566	\$301,869	\$314,174	\$350,572	\$355,488
Other Revenue	\$3,032	\$2,732	\$3,871	\$2,000	\$2,000
Total Revenues	\$358,598	\$304,601	\$318,045	\$352,572	\$357,488

Expenditures

Personnel Services	\$15,594	\$17,411	\$18,104	\$18,901	\$15,561
Supplies					
Other Services & Charges	\$262,380	\$269,692	\$284,320	\$312,942	\$318,210
Capital Outlay					
Total Expenditures	\$277,974	\$287,103	\$302,424	\$331,843	\$333,771

Resources**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Account Clerk I	2.000	2.000	1.000	\$35,082
Account Clerk II	0.00	0.00	0.00	\$0.00
Accountant - MH	0.170	0.170	0.170	\$8,588
Clinical Nurse	1.000	1.000	0.920	\$74,406
Medical Assistant	1.000	1.000	2.000	\$63,606
Mental Health Clinician	18.000	18.000	17.000	\$872,354
Mental Health Nurse	4.500	4.500	3.000	\$154,179
Mental Health Specialist	21.150	21.150	15.800	\$744,849
Nursing Supervisor	0.800	0.800	0.800	\$52,438
Peer Support Specialist	0.00	0.00	3.000	\$76,983
Program Coordinator	2.770	2.770	1.000	\$74,550
Program Supervisor	0.00	0.00	0.840	\$63,071
Psychiatrist	1.000	1.000	1.000	\$209,555
Records Processing Clerk I	1.000	1.000	5.000	\$163,464
Residential Worker	15.000	15.000	0.00	\$0.00
Team Supervisor	6.000	6.000	6.000	\$363,022
	74.390	74.390	57.530	\$2,956,147

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$9,812,112	\$10,359,115	\$10,241,818	\$10,519,842	\$9,688,430
Charges for Services	\$113,290	\$53,040	\$125,722	\$100,798	\$25,675
Rents					
Other Revenue	\$22,578	\$23,053	\$23,847	\$15,367	\$11,575
Total Revenues	\$9,947,980	\$10,435,208	\$10,391,387	\$10,636,007	\$9,725,680

Expenditures

Personnel Services	\$4,422,670	\$4,833,659	\$5,120,124	\$5,210,606	\$4,508,155
Supplies	\$341,543	\$438,011	\$306,290	\$317,659	\$265,893
Other Services & Charges	\$3,425,629	\$3,462,529	\$3,469,813	\$3,562,767	\$4,199,412
Total Expenditures	\$8,189,842	\$8,734,199	\$8,896,227	\$9,091,032	\$8,973,460

Budget Highlights:

The Crisis Home is now operating under contracted services thus decreasing Personnel Services and increasing Other Services & Charges. Due to this and additional restructuring, less administrative costs were allocated to this department. Consequently, less Medicaid and general fund allocated revenues were received.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Mental Health Clinician	2.000	2.000	4.000	\$204,130
Mental Health Nurse	0.00	0.00	0.500	\$25,697
Mental Health Specialist	0.00	0.00	0.240	\$9,740
Program Coordinator	0.530	0.530	1.000	\$56,390
Program Supervisor	0.00	0.00	0.160	\$12,210
Records Processing Clerk II	0.00	0.00	1.000	\$33,125
	2.530	2.530	6.900	\$341,292

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
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Revenues

Intergovernmental Revenue	\$518,420	\$572,594	\$601,666	\$662,354	\$1,330,193
Charges for Services	\$7,061	\$7,252	\$30,049	\$12,330	\$37,427
Rents					
Other Revenue			\$3,652		
Total Revenues	\$525,481	\$579,846	\$635,367	\$674,684	\$1,367,620

Expenditures

Personnel Services	\$140,417	\$159,215	\$198,362	\$298,675	\$501,508
Supplies		\$948	\$883	\$6,066	\$4,220
Other Services & Charges	\$298,966	\$332,212	\$322,173	\$443,070	\$569,613
Capital Outlay					
Total Expenditures	\$439,383	\$492,375	\$521,418	\$747,811	\$1,075,341

Budget Highlights:

Due to the reorganization, the Child Team staff Personnel Services and Other Services and Charges were transferred in from department 6493. Consequently, more administrative costs were allocated to this department causing an increase in Medicaid and general fund allocated revenues. There was also a slight increase for the Infant Mental Health contract.

Resources				
Personnel	2008	2009	2010	2010
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk I	2.250	2.875	5.500	\$195,003
Account Clerk II	2.250	1.625	0.000	\$0
Accountant I	1.000	1.000	1.000	\$47,994
Accountant - M.H. Billing	0.830	0.830	0.830	\$41,927
Administrative Assistant	1.250	1.000	0.000	\$0
Administrative Sec I	0.750	1.000	2.000	\$91,356
CMH Finance Director	1.000	1.000	0.000	\$0
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$51,393
Compliance Manager	1.000	1.000	0.640	\$37,067
Contract Manager	1.000	1.000	1.000	\$54,640
Cost Analyst	1.000	1.000	0.000	\$0
Director of QI & Planning	1.000	1.000	1.000	\$69,599
Employee & Labor Relations	0.000	0.000	0.500	\$37,030
Medical Records Assistant	1.000	1.000	1.000	\$41,647
Mental Health Director	1.000	1.000	1.000	\$131,950
Mental Health Finance Manager	0.000	0.000	1.000	\$56,390
Nursing Supervisor	0.200	0.200	0.200	\$13,110
Personnel Specialist	0.500	0.500	0.000	\$0
Program Coordinator- County	0.600	0.600	1.580	\$111,595
Program Director	1.000	1.000	1.000	\$87,152
Program Evaluator	1.000	1.000	1.000	\$47,998
Programmer/ Analyst	1.000	1.000	1.000	\$66,726
Quality Improvement/ Managed Care Asst	1.000	1.000	0.000	\$0
Quality Improvement Asst	1.000	1.000	1.000	\$39,268
Recipient Rights	0.680	0.680	1.000	\$63,490
Recipient Rights & Info Officer	1.000	1.000	1.000	\$52,834
Records Processing Clerk III	2.000	2.000	1.000	\$35,082
Records Processing Clerk II	11.250	11.250	1.000	\$33,125
Senior Accountant	0.500	0.000	0.000	\$0
	38.060	37.560	26.250	\$1,406,376

Resources					
Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	-\$516,584	-\$662,137	\$8,302	\$8,302	\$8,302
Charges for Services	\$89,605	\$7,130	\$6,293	\$5,024	\$3,375
Rents					
Interest	\$45,933	\$58,887	\$56,694	\$30,000	\$30,000
Other Revenue	\$472	\$228,124	\$159	\$167,632	
Other Financing Sources	\$476,500	\$476,500	\$583,631	\$563,108	\$563,108
Total Revenues	\$95,926	\$108,504	\$655,079	\$774,066	\$604,785
Expenditures					
Personnel Services	\$2,435,675	\$2,380,771	\$2,321,498	\$2,237,006	\$2,152,779
Supplies	\$142,475	\$120,082	\$56,014	\$60,208	\$56,147
Other Services & Charges	\$2,179,936	\$2,131,995	\$2,080,296	\$2,219,988	\$2,247,511
Capital Outlay		-\$14,000			
Other Financing Uses					
Total Expenditures	\$4,758,086	\$4,618,848	\$4,457,808	\$4,517,202	\$4,456,437

Budget Highlights:

Cost reduction efforts in 2009 allowed for a balanced budget in 2010, not requiring the use of fund balance transfer. Thus, Other Revenue decreased.

Fund: 2271 Solid Waste Clean-Up

Function Statement

The Solid Waste Clean-up fund is one of the County's financing tools." The fund was established in 1990 to account for monies received from a \$1,100,000 settlement of the claim with Michigan Waste Systems, Inc. Interest income and General Fund appropriations (when available) in the fund allow for growth.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$335,869	\$443,448	\$274,840	\$54,055	\$44,121
Other Revenue	\$5,803				
Other Financing Sources					
Total Revenues	\$341,672	\$443,448	\$274,840	\$54,055	\$44,121
Expenditures					
Other Services & Charges	\$131,613	\$130,388	\$140,578	\$216,000	\$180,000
Supplies			\$647		
Capital Outlay	\$149,106	\$178,968	\$1,704,090	\$340,000	
Operating Transfers			\$2,500,000		
Total Expenditures	\$280,719	\$309,356	\$4,345,315	\$556,000	\$180,000

Budget Highlights:

The 2010 Interest revenue reduction reflects lower return rates and a lower cash balance due to the capital improvements completed and operating transfer out in 2008. The new extraction well and and treatment plant improvements were completed in 2009, thus decreasing the 2010 expenditures.

Function Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as contaminated ground water, hazardous materials, and polluted surface water seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health – Waste Management Services team to address those threats by providing household hazardous waste and pesticide disposal, mercury recovery, and recycling programs in an efficient and effective manner.

Mission Statement

Administer the Ottawa County Solid Waste Management Plan to provide residents with alternatives to landfills for disposing of waste

Goal: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program

Objective: Sustain the availability for Ottawa County residents to dispose of their household hazardous materials in an environmentally responsible manner

Measure: Hazardous materials will be collected at every Ottawa County Resource Recovery Service Center

Measure: Increase the amount of solid hazardous waste collected and properly disposed to 50,000 pounds

Objective: Continue to provide a used motor oil collection program

Measure: Used motor oil recycling facilities will be available at every Ottawa County Resource Recovery Service Center

Measure: Collect at least 50,000 gallons of used motor oil per year

Goal: Prolong landfill lifespan and encourage environmental stewardship

Objective: Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents

Measure: % of County residents with access to recycling

Measure: % of residents with a Resource Recovery Service Center within 15 miles of home

Objective: Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not increasing

Measure: # of tons of landfill disposal volumes will be less than 1.5 million tons annually (average) (as required by the Ottawa County Solid Waste Management Plan)

Performance Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
# of Mercury Spill Response Calls	10	15	15	15
# of Recycling Memberships	384	694	800	1,000
Total Pounds of Pesticides Collected	9,930	8,415	9,000	9,500
Total Gallons of Liquid Hazardous Waste Collected	16,036	14,985	17,000	17,500
Total Pounds of Solid Hazardous Waste Collected	57,982	63,265	70,000	75,000
Total Volume of Recyclables Collected	143 tons	191 tons	210 tons	230 tons
Efficiency:				
% of Households within 15 miles of an Ottawa County Resource Recovery Service Center (RRSC)	75%	100%	100%	100%
% of OC Used Motor Oil Collected by an Ottawa County RRSC	18%	20%	20%	20%
% Compliance with Ottawa County Solid Waste Management Plan	100%	100%	100%	100%
% of Customers who indicated that the quality of service received at a RRSC was satisfactory(1)	N/A	N/A	90	N/A
Outcome:				
# of HHW recyclers served by RRSC/Gallons of liquid Household Hazardous Waste diverted from landfill	1,703/16,036	2,269/14,985	2,500/17,000	2,700/17,500
Gallons of liquid household hazardous waste diverted from landfill per household served by HHW program	9.41	6.6	6.8	6.5
# of HHW recyclers served by RRSC/pounds of solid Household Hazardous Waste diverted from landfill	1,703/57,982	2,269/63,265	2,500/70,000	2,700/75,000
Pounds of solid household hazardous waste diverted from landfill per household served by RRSC	34.1	27.9	28	27.7
# of Customers indicating satisfaction with Waste Management services(1)	N/A	N/A	1,000	N/A

Performance Measures	2007	2008	2009 Estimated	2010 Projected
% of customers indicating satisfaction with Waste Management services(1)	N/A	N/A	90%	N/A
% of New recycling members without access to curbside recycling	N/A	N/A	50%	50%
# Tons disposed in OC Type II Landfills	1.1 million	1.1 million	1.1 million	1.1 million

(1) The next survey is planned for 2011.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.220	\$16,868
Team Supervisor - Health	1.000	1.000	1.000	\$58,818
Sr Environmental Health Specialist	1.000	1.000	1.000	\$54,910
Recycle Center Attendant	2.000	2.000	2.000	\$60,459
Records Processing Clerk II	0.500	0.500	0.200	\$6,651
	4.720	4.720	4.420	\$197,706

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$434,626	\$390,402	\$379,926	\$360,000	\$360,000
Other Revenue	\$16,084	\$21,189	\$33,879	\$31,130	\$30,880
Total Revenues	\$450,710	\$411,591	\$413,805	\$391,130	\$390,880
Expenditures					
Personnel Services	\$188,119	\$218,687	\$258,065	\$266,203	\$293,278
Supplies	\$13,282	\$28,598	\$9,386	\$9,600	\$9,600
Other Services & Charges	\$138,818	\$108,640	\$167,650	\$147,969	\$170,397
Capital Outlay	\$7,208	\$160,326	\$19,687	\$0	\$0
Total Expenditures	\$347,427	\$516,251	\$454,788	\$423,772	\$473,275

Fund: 2320 Transportation System

Function Statement

The purpose of the Transportation System Fund is to ensure that ~~MOT~~ dollars are provided to fund transportation services for ~~WLF~~ First clients, as well as handicapped and senior citizens in rural areas of Ottawa County. The Planning and Grants Department administers the grant and subsequent contracts with two transportation providers (~~C~~orgetown Seniors and Pioneer Resources) to accomplish this objective.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Total Expenditures	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569

Fund: 2420 Planning Commission

Function Statement

County Planning Commissions are directed by State Statute to establish county development plans that promote the health, safety, morals, order, convenience, prosperity and general welfare of county residents. Further, County Planning Commissions are given the authority to conduct studies, investigations and surveys related to the economic, social, environmental and physical development of the County.

The Planning Commission is also responsible for fulfilling the obligations of three other statutory mandates: The first is to review applications by farmers to include or remove their Ottawa County farmland from the State of Michigan's PA 116 Program (Act 116 of 1974 -Farmland and Open Space Preservation Act, as amended);the second is to review township zoning amendments (Act 184 of 1943 -Township Rural Zoning Act and Act 168 of 1959 -Township Planning Act, as amended);and the third is to review and provide a statement whether township or municipal master plans are consistent with the county plan and any adjoining city, village, township or regional master plans (Act 168 of 1959 -Township Planning Act, as amended and Act 285 of 1931 -Municipal Planning Act, as amended).

Goals and Objectives for the Planning Commission are reflected in the goals and objectives for the Planning and Grants Department, General Fund, Department 7211.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$5,697	\$3,703	\$1,700	\$8,500	
Charges for Services					
Other Revenue		\$30	\$585	\$30	\$295
Other Financing Sources	\$31,782	\$48,995	\$19,770	\$23,244	\$43,851
Total Revenues	\$37,479	\$52,728	\$22,055	\$31,774	\$44,146
Expenditures					
Personnel Services	\$766	\$697	\$777	\$769	\$969
Supplies	\$4,366	\$3,912	\$4,646	\$4,200	\$5,220
Other Services & Charges	\$34,004	\$22,652	\$16,633	\$60,805	\$37,692
Total Expenditures	\$39,136	\$27,261	\$22,056	\$65,774	\$43,881

Budget Highlights:

The reduction in Other Services & Charges include Urban Smart Growth Study expenditures completed in 2009. Fund balance was used for this study. The 2010 Other Financing Sources increased to fund operating expenditures.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$31,133	\$29,836	\$28,539	\$27,241	
Interest	\$94,706	\$100,751	\$95,695	\$53,745	\$47,780
Other Financing Sources					
Total Revenues	\$125,839	\$130,587	\$124,234	\$80,986	\$47,780
Expenditures					
Other Services & Charges	\$600,000				
Capital Outlay					
Operating Transfers			\$125,000	\$125,000	\$125,000
Total Expenditures	\$600,000		\$125,000	\$125,000	\$125,000

Budget Highlights:

The OAISD final sewer payment was received in 2009 as reflected in Charges for Services. A portion of the debt service payments for the Grand Haven/Olive project is being paid from this fund beginning in 2008 as reflected in Operating Transfers.

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	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Charges for Services					
Interest	\$231,670	\$346,122	\$328,830	\$46,997	\$37,944
Rents	\$878,423	\$879,031	\$764,358	\$659,500	\$390,100
Other					
Other Financing Sources		\$173,994			
Total Revenues	\$1,110,093	\$1,399,147	\$1,093,188	\$706,497	\$428,044
Expenditures					
Supplies	\$400,611		\$52,880		
Other Services & Charges	\$5,887	\$5,515	\$3,482	\$5,500	\$2,600
Capital Outlay	\$70,510	\$125,636	\$176	\$196,000	\$300,000
Operating Transfers	\$68,161	\$325	\$1,454,331	\$4,105,263	\$187,575
Total Expenditures	\$545,169	\$131,476	\$1,510,869	\$4,306,763	\$490,175

Budget Highlights:

Effective with the 2010 budget process, \$300,000 of rent revenue will be diverted to the General Fund to assist with operations. This may continue over the next five years in decreasing amounts. The 2009 Operating Transfers include debt and construction costs for the ~~and~~ ~~Even~~ Court ~~Use~~ and ~~at~~ Olive Addition; the 2010 transfer reflects only the transfer for debt service.

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 the State of Michigan. The county's share of interest on tax revenue collected under this statute is to be used solely for the administration of this program, and any unused funds remaining after a period of three years will lapse to the county general fund (ML 211.7cc, as amended).

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Taxes	\$12,127	\$12,271	\$13,290	\$7,800	\$8,000
Interest		\$2,079	\$5,717	\$1,785	\$1,400
Total Revenues	\$12,127	\$14,350	\$19,007	\$9,585	\$9,400
Expenditures					
Debt Service				\$23,000	\$23,000
Other Services & Charges	\$500	\$530	\$545	\$960	\$976
Total Expenditures	\$500	\$530	\$545	\$23,960	\$23,976

Budget Highlights:

The Debt Service expenditures reflect the BS & A Software upgrade.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Interest	\$8,199	\$17,431	\$21,537	\$5,519	\$1,750
Charges for Services	\$268,845	\$254,395	\$227,596	\$255,600	\$225,000
Other Financing Sources					
Total Revenues	\$277,044	\$271,826	\$249,133	\$261,119	\$226,750

Personnel Services					
Supplies	\$836	\$1,467		\$61,129	\$300
Other Services & Charges	\$147,048	\$134,832	\$88,646	\$174,321	\$138,855
Debt Service				\$15,000	\$15,000
Capital Outlay				\$337,445	
Total Expenditures	\$147,884	\$136,299	\$88,646	\$587,895	\$154,155

Budget Highlights:

Payments for the BS & A Software purchase are projected in years 2009 through 2011 in Debt Service. The Land Records System (FIDLAR) is projected to be purchased in 2009 in Capital Outlay with small equipment purchases necessitated by the change in software reflected in Supplies.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Other Financing Sources	\$68,790	\$59,719	\$7,604		
Total Revenues	<u>\$68,790</u>	<u>\$59,719</u>	<u>\$7,604</u>		
Other Financing Uses				\$8,591	\$,000,000
Total Expenditures				<u>\$8,591</u>	<u>\$,000,000</u>

Budget Highlights:

The fund is transferring \$ million to the General Fund for operations in 2010.

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.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output/Efficiency:</i>				
Development of electronic policy and procedure manual	No	No	No	Yes
MCVNN implemented	No	No	No	Yes
# of victim education segments available on miottawa.org	N/A	N/A	2	3
# of victims registering with the MCVNN	N/A	N/A	N/A	N/A
% of domestic violence victim contacts made within 24 hours	63%	63%	65%	70%
% of victims contacted prior to trial or plea	N/A	N/A	N/A	70%

Fund: 2601 Prosecuting Attorney Grants

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$52,834
Victims Advocate	2.000	2.000	2.000	\$72,961
	3.000	3.000	3.000	\$125,795

Funding

Budget Summary	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$139,000	\$140,400	\$140,400	\$140,400	\$144,000
Other	\$302	\$360	\$1,755	\$360	\$360
Other Financing Sources	\$38,223	\$37,461	\$34,897	\$67,821	\$70,172
Total Revenues	\$177,525	\$178,221	\$177,052	\$208,581	\$214,532
Expenditures					
Personnel Services	\$160,803	\$160,356	\$164,172	\$190,881	\$193,019
Supplies	\$13,082	\$13,012	\$7,333	\$12,605	\$17,013
Other Services & Charges	\$3,640	\$4,853	\$5,547	\$5,095	\$4,500
Total Expenditures	\$177,525	\$178,221	\$177,052	\$208,581	\$214,532

Fund: 2609 Sheriff Grant Programs

Function Statement

This fund records miscellaneous grants obtained by the Sheriff's department. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010 , Department 3020)

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	0.750	1.000	0.000	\$0

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$379,838	\$859,318	\$283,372	\$212,698	\$114,616
Interest					
Other Financing Sources	\$1,994	\$2,752	\$14,016	\$46,387	
Total Revenues	\$381,832	\$862,070	\$297,388	\$259,085	\$114,616
Expenditures					
Personnel Services	\$79,083	\$55,605	\$130,457	\$208,195	\$64,616
Supplies	\$193,875	\$167,536	\$59,295	\$13,087	
Other Services & Charges	\$24,667	\$15,805	\$27,317	\$34,954	\$15,000
Capital Outlay	\$84,206	\$620,518	\$82,921		\$35,000
Total Expenditures	\$381,831	\$859,464	\$299,990	\$256,236	\$114,616

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received. The Sheriff Curb Auto grant has been eliminated in 2010, decreasing revenues and expenditures as well as eliminating the deputy position. Personnel Services costs that remain are for various overtime grants.

Fund: 2610 Sheriff Contracts

Function Statement

This fund was originally established to record IS. Department of Justice COPS Universal grants. All of these grants have since ended, but in most cases local municipalities and school districts now contract with the Sheriff's department to provide the same community policing services they received under the grants.

The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010, Department 3020)

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	3.000	4.000	4.000	\$262,258
Road Patrol Deputy	40.000	39.000	39.000	\$2,262,761
	43.000	43.000	43.000	\$2,525,019

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,414,882	\$2,294,781	\$3,949,854	\$4,202,557	\$4,357,641
Other	\$533		\$4,376	\$3,574	
Other Financing Sources	\$205,093	\$215,357	\$212,707	\$232,149	\$229,917
Total Revenues	\$1,620,508	\$2,510,138	\$4,166,937	\$4,438,280	\$4,587,558
Expenditures					
Personnel Services	\$1,384,550	\$2,141,386	\$3,523,412	\$3,747,707	\$3,915,102
Supplies	\$36,850	\$79,811	\$99,075	\$112,158	\$105,550
Other Services & Charges	\$198,824	\$288,953	\$543,728	\$578,415	\$566,906
Capital Outlay					
Total Expenditures	\$1,620,224	\$2,510,150	\$4,166,215	\$4,438,280	\$4,587,558

Fund: 2640 EMT ~~611~~landPark

Function Statement

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the residents of ~~611~~land and Park Township through effective law enforcement, and providing emergency medical response to the residences and visitors of the townships.

The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010 , Department 3020)

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$768,904				
Total Revenues	\$768,904				
Expenditures					
Personnel Services	\$705,174				
Supplies	\$10,557				
Other Services & Charges	\$53,174				
Capital Outlay					
Total Expenditures	\$768,905				

Budget Highlights:

This program has been combined with fund 2610 since its funding sources are similar.

Fund: 2650 EMT Georgetown Township

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant				
Road Patrol Deputy				

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$658,012	\$531,108			
Total Revenues	\$658,012	\$531,108			
Expenditures					
Personnel Services	\$557,833	\$448,987			
Supplies	\$17,658	\$14,301			
Other Services & Charges	\$82,521	\$67,820			
Capital Outlay					
Total Expenditures	\$658,012	\$531,108			

Budget Highlights:

This program has been combined with fund 2610 since its funding sources are similar.

Function Statement

The Sheriff Road Patrol fund was established in accordance with Public Act 416 of 1978, which provides State of Michigan funding for public safety services on secondary roads within Ottawa County. Specifically, the Sheriff's Department agrees to patrol and monitor traffic violations on County primary roads and County secondary roads along with any road or highway within the boundaries of a County park. In addition, the department agrees to investigate accidents involving motor vehicles, which includes providing emergency assistance to persons on or near a highway or road patrolled and monitored by assigned Deputies. The department is also expected to enforce the criminal laws of the State of Michigan, violations of which are observed by or brought to the attention of the Sheriff's Department while providing the patrolling and monitoring required. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010, Department 3020).

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,589
Road Patrol Deputy	2.000	2.000	2.000	\$116,922
	3.000	3.000	3.000	\$182,511

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$253,631	\$263,166	\$234,561	\$232,654	\$232,654
Other Financing Sources	\$23,603	\$31,288	\$82,350	\$93,503	\$107,827
Total Revenues	\$277,234	\$294,454	\$316,911	\$326,157	\$340,481
Expenditures					
Personnel Services	\$239,600	\$248,731	\$262,048	\$273,216	\$284,284
Supplies	\$1,866	\$2,844	\$9,359	\$5,275	\$3,850
Other Services & Charges	\$35,766	\$42,879	\$45,506	\$47,666	\$52,347
Capital Outlay					
Total Expenditures	\$277,232	\$294,454	\$316,913	\$326,157	\$340,481

Fund: 2690 Law Library

Function Statement

The Law Library fund is used to account for monies received from the Library Penal Fine Fund in accordance with Public Act 18 of 1982 and appropriations from the county for the purpose of maintaining the county's law library.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$8,500	\$8,500
Other Financing Sources	\$33,125	\$31,000	\$27,060	\$24,500	\$23,333
Total Revenues	\$39,625	\$37,500	\$33,560	\$33,000	\$31,833
Expenditures					
Supplies	\$26,708	\$31,902	\$33,560	\$33,000	\$31,833
Total Expenditures	\$26,708	\$31,902	\$33,560	\$33,000	\$31,833

Function Statement

The Workforce Investment Act (WIA) provides employment training to youth, adults, and dislocated workers by means of a “one stop” system. Services for adults and dislocated workers may include core services, intensive services, training services, and discretionary services (customized screening and referral of participants and customized services to employers, supportive services, and needs-related payments). Services for youth may include tutoring, study skills training, and dropout prevention activities, alternative secondary school services, summer employment opportunities, paid and unpaid work experience, and occupational skills training.

Resources

Personnel	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Director - E & T	1.000	1.000	1.000	\$80,112
Program Supervisor - MI Works	3.000	3.000	3.000	\$157,984
Fiscal Supervisor	1.000	1.000	1.000	\$52,834
Senior Secretary	1.000	1.000	1.000	\$37,076
Secretary	0.000	0.000	1.000	\$28,784
Contract Monitor	1.000	1.000	1.000	\$47,763
Assessment & Eligibility Specialist	7.000	7.000	7.000	\$247,488
Case Manager	1.000	1.000	1.000	\$48,057
Career Counselor	1.000	1.000	1.000	\$43,623
Account Clerk II	1.000	1.000	1.000	\$37,025
Records Processing Clerk IV	1.000	1.000	1.000	\$37,008
Marketing Specialist - MI Works	1.000	1.000	1.000	\$51,059
Weatherization Inspectors	0.000	0.000	2.000	\$73,552
Weatherization Assistance Program Coordinator	0.000	0.000	1.000	\$44,116
Procurement Contract Coordinator	0.000	0.000	0.600	\$23,628
Emergency Services Supervisor	0.000	0.000	1.000	\$41,129
Records Processing Clerk II	0.200	0.200	1.800	\$52,290
	19.200	19.200	26.400	\$1,103,528

Workforce Investment Act (WIA) provides administration oversight on more than twenty different grants. These grants provide an array of services to youths and adults and are accounted for in the appropriate fund depending on the funding service and grant period. See individual WIA funds for specific grant services provided.

Fund: 2740 Workforce Investment Act - Administration

Resources					
Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$160,151	\$194,079	\$218,792	\$249,481	\$383,510
Other Revenue				\$1,000	
Other Financing Sources					
Total Revenues	\$160,151	\$194,079	\$218,792	\$250,481	\$383,510
Expenditures					
Personnel Services	\$84,678	\$133,578	\$144,187	\$141,931	\$287,695
Supplies	\$3,513	\$7,512	\$16,385	\$7,104	\$14,522
Other Services & Charges	\$71,962	\$42,868	\$58,220	\$95,946	\$81,293
Capital Outlay		\$10,122		\$5,500	
Total Expenditures	\$160,153	\$194,080	\$218,792	\$250,481	\$383,510

Budget Highlights:

In 2009 the Board approved 7.2 new positions funded under the American Recovery and Reinvestment Act. The funded programs include funding for WIA Adult, Dislocated Worker and Youth programs. The Recovery Act provides funding intended to preserve and create jobs, promote economic recovery, and assist those most impacted by the current economy through the utilization of our State's workforce development system. The budgeted year 2010 does not reflect all of the grant dollars received because they were not confirmed at the time this statement was prepared.

Fund (2741) Workforce Investment Act - Youth

Function Statement

The Workforce Investment Act (WIA) – Youth Program provides employment training both in school and out of school youths, ages 14 – 21. This program provides study skills and tutoring, alternative secondary school, summer employment, paid and unpaid work experience, occupational skill training, guidance and counseling, supportive services and others. The Workforce Investment Act funding was new in July of 2000 and funds many of the same client groups as the Jobs Training Partnership Act which ended 6/30/00.

Mission Statement

Provide employment training to eligible youth, adults, dislocated workers and welfare recipients.

Goal: To increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills.

Objective: To serve eligible youth by providing employment training to in-school and out-of-school youth.

Measure: # of youth who obtain employment

Measure: # of youth who receive training

Objective: Track youth employment retention and earning information.

Measure: # of youth who retain jobs

Measure: Measure average change in earnings

Objective: Increase basic and work readiness skills of youth.

Measure: Measure credential rate or skill attainment rate

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	All Measures are dependent on receipt of funding			
# of youth who receive training (older youth)	50	54	53	53
# of youth who receive training (younger youth)	112	154	100	100
Credential/ skill attainment rate (older youth)	85%	60%	80%	80%
Credential/ skill attainment rate (younger youth)	93%	88%	96%	96%
<i>Outcome:</i>				
% of youth who obtain employment (older youth)	64%	65%	83%	83%
% of youth who retain jobs (older youth)	80%	91%	85%	85%
Average change in earnings (older youth)	\$2,193	\$3,633	\$3,100	\$3,100

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$615,420	\$677,241	\$680,651	\$946,615	\$2,055,769
Total Revenues	\$615,420	\$677,241	\$680,651	\$946,615	\$2,055,769
Expenditures					
Personnel Services	\$94,266	\$76,053	\$114,836	\$136,014	\$143,251
Supplies	\$1,818	\$2,295	\$3,255	\$9,920	\$4,391
Other Services & Charges	\$519,334	\$598,897	\$562,559	\$800,681	\$1,908,127
Total Expenditures	\$615,418	\$677,245	\$680,650	\$946,615	\$2,055,769

Budget Highlights:

The 2010 Budget year includes new Federal stimulus dollars for In and Out of School Youth in the amount of \$1,035,208.

Fund: (2742) Workforce Investment Act - Adult

Function Statement

The Workforce Investment Act (WIA) – Adult Program provides employment training primarily to adults facing serious barriers to employment. This program has three main functions: 1) Core Services provide basic intake and registration tasks, 2) Intensive Services provide classroom training, work experience, and supportive services such as transportation and child care, and 3) Training Services provide occupational and on-the-job training.

Mission Statement

Provide employment training to eligible youth, adults, dislocated workers and welfare recipients.

Goal: To increase the employment, retention and earnings of adults.

Objective: To serve adults by providing employment training to eligible adults.

Measure: # of adults who obtain employment

Measure: # of adults who receive training

Objective: Track adult employment retention and earnings information

Measure: # of adults who retain jobs

Measure: Track replacement wages of eligible adults

Objective: Track credential rates of eligible adults.

Measure: Measure credential rate

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding.			
<i>% of adults who receive training</i>	51%	54%	50%	50%
<i>Credential/ skill attainment rate</i>	86%	71%	80%	80%
<i>Outcome:</i>				
<i>% of adults who obtain employment</i>	73%	63%	88%	88%
<i>% of adults who retain jobs</i>	83%	73%	85%	85%
<i>Replacement wages of eligible adults</i>	\$7,426	\$9,517	\$9,000	\$9,000

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$425,048	\$488,996	\$521,757	\$630,776	\$1,029,505
Other Revenue	\$530	\$0	\$0	\$0	\$0
Total Revenues	\$425,578	\$488,996	\$521,757	\$630,776	\$1,029,505
Expenditures					
Personnel Services	\$72,583	\$51,623	\$61,377	\$66,032	\$88,695
Supplies	\$1,634	\$2,192	\$5,956	\$4,460	\$2,636
Other Services & Charges	\$360,865	\$435,179	\$454,423	\$560,284	\$938,174
Total Expenditures	\$435,082	\$488,994	\$521,756	\$630,776	\$1,029,505

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: (2743) Workforce Investment Act – 6/30 Grant Programs

Function Statement

The Workforce Investment Act (WIA) – 6/30 Grant Programs fund provides employment training primarily to adult dislocated workers. This program has three main functions: 1) Core Services provide basic intake and registration tasks, 2) Intensive Services provide classroom training, work experience, and supportive services such as transportation and child care, and 3) Training Services provide occupational and on-the-job training. The Workforce Investment Act funds many of the same client groups as the Jobs Training Partnership Act funding which ended 6/30/00.

Mission Statement

Provide employment training to eligible youth, adults, dislocated workers and welfare recipients.

Goal: To increase the employment, retention and earnings of dislocated workers.

Objective: To serve adults by providing employment training to eligible dislocated workers.

Measure: # of dislocated workers who obtain employment

Measure: # of dislocated workers who receive training

Objective: Track dislocated worker employment retention and earnings information.

Measure: # of dislocated workers who retain jobs

Measure: Measure average change in earnings

Objective: Track credential rates of eligible dislocated workers.

Measure: Measure credential rate

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding.			
<i>% of dislocated workers who receive training</i>	45%	65%	72%	72%
<i>Credential/ skill attainment rate</i>	38%	74%	84%	84%
<i>Outcome:</i>				
<i>% of dislocated workers who obtain employment</i>	93%	90%	94%	94%
<i>% of dislocated workers who retain jobs</i>	94%	94%	92%	92%
<i>Replacement wages of eligible dislocated workers</i>	\$12,249	\$12,905	\$12,800	\$12,800

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,676,004	\$1,514,356	\$1,892,867	\$3,069,874	\$3,038,603
Other Revenue	\$0	\$0	\$3,013	\$3,288	\$0
Total Revenues	\$1,676,004	\$1,514,356	\$1,895,880	\$3,073,162	\$3,038,603
Expenditures					
Personnel Services	\$124,209	\$170,268	\$228,154	\$228,789	\$218,984
Supplies	\$78,588	\$32,211	\$18,842	\$55,870	\$38,499
Other Services & Charges	\$1,484,954	\$1,294,948	\$1,668,728	\$2,788,503	\$2,781,120
Total Expenditures	\$1,687,751	\$1,510,869	\$1,915,724	\$3,073,162	\$3,038,603

Fund: (2744) Workforce Investment Act – 12/31 Grant Programs

Function Statement

This fund records the Community Development Block Grant which provides home rehabilitation and emergency home repair assistance to eligible homeowners.

Mission Statement

Reduce the effects of poverty within Ottawa County.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Goal: To improve the living conditions of low-income families.

Objective: To provide home rehabilitation to homeowners.

Measure: # of homes receiving rehabilitation

Objective: To provide emergency repairs to homeowners.

Measure: # of homes receiving emergency repair

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding.			
# of homes receiving rehabilitation	3	2	10	12
# of homes receiving emergency repair	6	1	4	6

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$54,532	\$259,484	\$196,936	\$502,583	\$263,000
Charges for Services	\$15,188	\$13,953	\$917	\$5,000	\$0
Other Revenue	\$68,689	\$56,303	\$35,950	\$25,200	\$0
Other Financing Sources	\$55,742	\$0	\$450	\$0	\$0
Total Revenues	\$194,151	\$329,740	\$234,253	\$532,783	\$263,000
Expenditures					
Personnel Services	\$12,574	\$28,078	\$13,081	\$61,724	\$65,677
Supplies	\$1,629	\$806	\$1,305	\$2,792	\$5,402
Other Services & Charges	\$188,356	\$296,918	\$172,887	\$468,267	\$191,921
Operating Transfers	\$0	\$35,397	\$4,623	\$0	\$0
Total Expenditures	\$202,559	\$361,199	\$191,896	\$532,783	\$263,000

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: (2748) Workforce Investment Act – 9/30 Grant Programs

Function Statement

The Work First grant from the State of Michigan provides counseling, job referral, and job placement services.

Mission Statement

Provide employment training to eligible youth, adults, dislocated workers and welfare recipients.

Goal: To increase the employment, retention and earnings of welfare recipients.

Objective: To serve welfare recipients by providing employment and training.

Measure: # of welfare recipients who obtain employment

Measure: # of welfare recipients who receive training

Objective: Track welfare recipients' employment retention and earnings information.

Measure: # of welfare recipients who retain jobs

Measure: Cases closed due to earnings

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding			
<i># of welfare recipients who receive training</i>	68	72	50	50
<i>Outcome:</i>				
<i>% of welfare recipients who obtain employment</i>	55%	44%	60%	60%
<i>% of welfare recipients who retain jobs</i>	29%	40%	55%	55%
<i>% of cases closed due to earnings</i>	30%	25%	35%	35%

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,299,845	\$1,317,551	\$1,593,332	\$2,079,912	\$743,000
Other Financing Sources					
Total Revenues	\$1,299,845	\$1,317,551	\$1,593,332	\$2,079,912	\$743,000
Expenditures					
Personnel Services	\$214,052	\$198,529	\$166,479	\$169,793	\$146,030
Supplies	\$26,981	\$8,844	\$21,674	\$71,869	\$16,727
Other Services & Charges	\$1,087,300	\$1,131,096	\$1,391,738	\$1,838,250	\$580,243
Operating Transfers	\$0	\$1,887	\$0	\$0	\$0
Total Expenditures	\$1,328,333	\$1,340,356	\$1,579,891	\$2,079,912	\$743,000

Budget Highlights:

The 2010 Budget does not reflect all Grant awards because the County was not notified of the amounts until after the preparation of the above statement.

Fund: 2749 Workforce Investment Act - 3/31 Grant Programs

Function Statement

This fund accounts for various fiscal year ending 3/31 grants.

Resources

Personnel

Personnel information is reported in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$39,848	\$24,153	\$16,779	\$17,500	\$17,500
Other Revenue					\$5,000
Total Revenues	\$39,848	\$24,153	\$16,779	\$17,500	\$22,500
Expenditures					
Personnel Services	\$6,248	\$1,624			
Supplies	\$3,746	\$2,226			
Other Services & Charges	\$29,852	\$20,302	\$16,780	\$17,500	\$22,500
Total Expenditures	\$39,846	\$24,152	\$16,780	\$17,500	\$22,500

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: 2750 - Grant Programs - Pass Thru

Function Statement

This fund records grants which the County passes through to other agencies. The prior year budgets included grants for juvenile services, public safety, and economic development.

Resources

Personnel

	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$58,061

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$135,978	\$105,118	\$84,435	\$424,237	\$58,069
Other Revenue					
Other Financing Sources	\$22,670	\$23,135	\$24,729	\$27,417	\$28,602
Total Revenues	\$158,648	\$128,253	\$109,164	\$451,654	\$86,671

Expenditures

Personnel Services	\$60,717	\$63,234	\$68,004	\$70,651	\$74,911
Supplies	\$772	\$1,073	\$562	\$3,450	\$2,950
Other Services & Charges	\$97,160	\$63,946	\$40,598	\$377,553	\$8,810
Capital Outlay					
Total Expenditures	\$158,649	\$128,253	\$109,164	\$451,654	\$86,671

Budget Highlights:

2009 includes \$350,000 for the Safe Haven grant which provides for the safe supervised exchange of minor children by and between parents involved in domestic violence, sexual assault, stalking, dating violence and child abuse.

Fund: (2800) Emergency Feeding

Function Statement

The Emergency Feeding Program distributes surplus USDA food items four months out of the year to eligible applicants. The Commodities Supplemental Food Program (CSFP) distributes twelve months out of the year to eligible seniors and Mothers, Infants and Children program applicants.

Mission Statement

Reduce the effects of poverty within Ottawa County.

COMMUNITY SUPPLEMENTAL FOOD PROGRAM/THE EMERGENCY FOOD ASSISTANCE PROGRAM (CSFP/TEFAP)

Goal: To strengthen needy families by providing food assistance.

Objective: To provide USDA supplemental foods to eligible households monthly (CSFP).

Measure: # of individuals obtaining food monthly

Objective: To provide The Emergency Food Assistance Program (TEFAP) quarterly.

Measure: # of individuals receiving food quarterly

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>	Numbers are dependent on receipt of funding			
<i># of individuals obtaining food monthly</i>	5,102	4,999	5,010	5,052
<i># of individuals receiving food quarterly</i>	3,552	4,765	5,840	6,060

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$197,292	\$172,327	\$217,979	\$175,297	\$63,692
Total Revenues	\$197,292	\$172,327	\$217,979	\$175,297	\$63,692
Expenditures					
Personnel Services	\$17,599	\$14,968	\$21,205	\$18,348	\$25,730
Supplies	\$137,012	\$126,783	\$168,594	\$121,691	\$1,054
Other Services & Charges	\$25,016	\$23,380	\$30,830	\$35,258	\$36,908
Total Expenditures	\$179,627	\$165,131	\$220,629	\$175,297	\$63,692

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: 2810 Federal Emergency Management Agency (FEMA)

Function Statement

This fund is used to account for monies received through the Emergency Food and Shelter National Board program for utility payments to prevent utility disconnection or heating source loss in households that have exhausted all other resources and do not qualify for other Community Action emergency funds.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$0,000	\$0,000	\$0,000		
Total Revenues	\$0,000	\$0,000	\$0,000		
Expenditures					
Other Services & Charges	\$0,000	\$0,000	\$0,000		
Total Expenditures	\$0,000	\$0,000	\$0,000		

Budget Highlights:

No grant confirmation was received at budget time. Consequently, nothing is budgeted for 2010.

Function Statement

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

Mission Statement

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

ALTERNATIVE SENTENCING PROGRAMS

Goal: Maximize the use of alternative sentencing options

Objective: Maintain jail population at 80% or less of rated design capacity

Measure: Percentage of jail capacity used

Objective: Improve utilization of community corrections programs

Measure: Maintain 1000 enrollments in the court services programs

Measure: Maintain successful completion of court services programs at 75%

Measure: Residential Services beds will increase to 85% utilization

Measure: Maintain 250 enrollments in the Cognitive Behavior program

Measure: Maintain 300 enrollments in ISP

Objective: Maintain the overall prison commitment rate to less than 12%

Measure: Percentage of people sentenced to prison

Objective: Maintain the OWI 3rd Prison Commitment rate to less than 10%

Measure: Percentage of OWI 3rd's sentenced to prison

Objective: Maintain the straddle cell commitment rate to less than 24%

Measure: Percentage of straddle cell defendants sentenced to prison

Goal: Ensure probationer compliance of probation order

Objective: Maintain a 75% success rate for home checks

Measure: Percentage of successful home checks

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output/Outcome</i>				
<i>% Jail capacity used</i>	84.9%	81.0%	80.0%	80.0%
<i># of enrollments in court services programs</i>	835	1,001	1,000	1,000
<i>% increase in enrollment in court services programs</i>	(9.4%)	19.9%	0	0
<i>% of successful completions of court services programs</i>	75.0%	78.0%	78.0%	78.0%
<i>% of Residential Services beds used</i>	81.4%	71.10%	80.0%	85.0%
<i># of enrollments in Cognitive Behavior</i>	243	330	275	325
<i># of enrollments in ISP</i>	300	303	230	300
<i>Ottawa County Overall Prison Commitment Rate</i>	9.8%	8.7%	9.5%	10.0%
<i>OWI 3rd Prison Commitment Rate</i>	6.0%	2.8%	6.0%	6.0%
<i>Straddle Cell Commitment Rate</i>	18.5%	15.8%	16.0%	16.0%
<i># of Home Checks</i>	22,519	23,034	23,000	23,000
<i>% successful home checks</i>	79%	73.7%	75.0%	75.0%

*State percentages are as of June 30, 2008.

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Director of Probation Services	0.900	0.900	0.900	\$68,666
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,573
Court Services Coordinator	1.000	1.000	1.000	\$51,551
Court Community Services Officer	1.625	1.625	1.625	\$61,414
Probation - Treatment Specialist	4.500	4.500	3.600	\$191,819
Community Corrections Secretary	0.750	0.750	0.800	\$28,066
	9.025	9.025	8.175	\$417,089

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$299,325	\$305,120	\$220,000	\$220,000	\$220,000
Charges for Services	\$209,519	\$182,418	\$244,125	\$212,893	\$201,081
Other Revenue	\$12,643	\$10,943	\$10,736	\$9,500	\$8,234
Other Financing Sources	\$458,726	\$432,089	\$522,785	\$587,018	\$519,991
Total Revenues	\$980,213	\$930,570	\$997,646	\$1,029,411	\$949,306
Expenditures					
Personnel Services	\$607,297	\$658,681	\$704,061	\$719,458	\$735,158
Supplies	\$31,703	\$19,465	\$28,134	\$34,240	\$25,140
Other Services & Charges	\$357,685	\$309,629	\$249,124	\$275,913	\$289,008
Capital Outlay					
Total Expenditures	\$996,685	\$987,775	\$981,319	\$1,029,611	\$1,049,306

Budget Highlights:

The County is trying to keep costs under control, and the above full-time equivalents reflect this. The County is utilizing more part-time positions which significantly decreases costs. The 2010 budget includes the use of \$100,000 of prior year (s) fund balance.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Taxes	\$9,354,173				
Interest	\$232,547	\$640,042	\$526,673	\$95,165	\$66,211
Total Revenues	\$9,586,720	\$640,042	\$526,673	\$95,165	\$66,211
Expenditures					
Other Financing Uses	\$4,239,536	\$4,396,399	\$4,497,516	\$4,695,407	\$4,711,213
Total Expenditures	\$4,239,536	\$4,396,399	\$4,497,516	\$4,695,407	\$4,711,213

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: (2870) Community Action Agency

Function Statement

The Community Action Agency fund is used to account for grant monies to be applied to various community programs for the impoverished residents of Ottawa County. Such grants include employment activities, income management, housing, emergency assistance, and nutrition.

Mission Statement

Reduce the effects of poverty within Ottawa County

Goal: To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies.

Objective: To effectively administer Community Action Agency (CAA) programs.

Measure: Utilization of Community Action Agency budget dollars

Objective: To create and maintain partnerships among supporters and providers of service.

Measure: # of partnerships created/maintained

Objective: To assist every household seeking assistance.

Measure: # of applicants assisted

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding			
<i>Utilization of CAA budget dollars</i>	\$284,402	\$313,386	\$313,309	\$703,767
<i># of partnerships created/maintained</i>	28	54	54	54
<i># of applicants assisted</i>	4,521	4,836	5,000	5,200

* Includes CSBG ARRA stimulus funding.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$477,256	\$493,263	\$577,679	\$529,353	\$729,005
Other Revenue	\$36,917	\$24,756	\$38,831	\$33,460	\$30,000
Other Financing Sources	\$29,000	\$64,397	\$29,000	\$29,000	\$29,000
Total Revenues	\$543,173	\$582,416	\$645,510	\$591,813	\$788,005
Expenditures					
Personnel Services	\$218,874	\$274,745	\$334,629	\$294,019	\$390,052
Supplies	\$70,058	\$68,644	\$77,622	\$64,913	\$19,512
Other Services & Charges	\$217,669	\$207,456	\$216,617	\$232,881	\$378,441
Other Financing Uses	\$55,742	\$0	\$0	\$0	\$0
Total Expenditures	\$562,343	\$550,845	\$628,868	\$591,813	\$788,005

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: (2890) Weatherization

Function Statement

The Weatherization Program supplies funds for weatherizing homes of the disadvantaged, elderly, and impoverished persons. The Weatherization Program also provides energy education.

Mission Statement

Reduce the effects of poverty within Ottawa County

Goal: To improve the conditions in which low-income persons live.

Objective: To provide energy education to customers.

Measure: # of individuals receiving energy-saving education

Objective: To provide energy-savings measures to eligible participants.

Measure: # of homes receiving energy-saving measures

Measure	2007	2008	2009 Estimated	2010 Projected *
<i>Output:</i>	Numbers are dependent on receipt of funding			
<i># of individuals receiving energy-saving education</i>	89	143	125	250
<i># of homes receiving energy-saving measures</i>	81	84	125	250

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$306,793	\$254,073	\$179,015	\$303,217	\$1,306,425
Total Revenues	\$306,793	\$254,073	\$179,015	\$303,217	\$1,306,425
Expenditures					
Personnel Services	\$82,987	\$66,004	\$38,463	\$60,887	\$305,042
Supplies	\$175,530	\$144,834	\$107,376	\$180,912	\$768,977
Other Services & Charges	\$48,270	\$43,233	\$33,175	\$61,418	\$232,406
Total Expenditures	\$306,787	\$254,071	\$179,014	\$303,217	\$1,306,425

Budget Highlights:

Grant awards can fluctuate based on need. The 2010 budget includes \$954,505 from Federal Stimulus Funds.

Fund: 2901 Department of Human Services

Function Statement

This fund is used primarily to account for the State of Michigan Department of Human Services activities in Ottawa County. These services include welfare, child protection services, and various other assistance programs to disadvantaged citizens.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Family Resource Specialist	1.000	0.000	0.000	\$0
	1.000	0.000	0.000	\$0

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$196,035	\$215,761	\$180,871	\$125,000	\$200,000
Charges for Services	\$44,856	\$33,153	\$36,000		
Interest and Rents					
Other Revenue	\$565	\$832	\$3,000	\$2,000	
Other Financing Sources	\$731,564	\$729,070	\$253,508	\$159,447	\$74,837
Total Revenues	\$973,020	\$978,816	\$473,379	\$286,447	\$274,837
Expenditures					
Personnel Services	\$592,136	\$579,969	\$67,400		
Supplies	\$188,860	\$215,634	\$180,699	\$7,574	\$3,225
Other Services & Charges	\$116,658	\$104,239	\$190,327	\$261,269	\$271,612
Operating Transfers			\$500,000		
Total Expenditures	\$897,654	\$899,842	\$938,426	\$268,843	\$274,837

Budget Highlights:

The Planning and Grants department completed an evaluation of the Parenting Plus program and noted low program completion rates, low caseloads and high per client costs which in turn necessitated a difficult decision to decrease County funding, eliminating 8.75 positions at the end of 2007. In 2008 the final position was eliminated. Also, the Board approved a transfer of \$500,000 to cover a portion of the Grand Haven and West Olive building project costs which occurred in 2008. In 2009, the fund's year-end was changed to September 30 to match the State's funding year-end and therefore reflects only nine months.

Function Statement

The Child Care fund accounts for various programs provided for abused/neglected and/or delinquent juveniles. These programs include detention, intensive supervision, in-house treatment and community intervention programs. The goals, objectives, and performance measures are reflected in the Juvenile division of the Family Court, recorded in the General Fund (1010-1490)

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Detention Superintendent	1.000	1.000	1.000	\$64,997
Assistant Superintendent	1.000	1.000	1.000	\$60,383
Director of Juvenile Services	0.000	0.000	0.850	\$76,972
Assistant Director of Juvenile Services	0.875	0.875	0.875	\$61,230
Training Coordinator	1.000	1.000	1.000	\$51,748
Administrative Aide	4.000	4.000	4.000	\$140,245
Group Leader - Juvenile	6.000	6.000	6.000	\$238,006
Youth Specialist	19.650	18.650	18.650	\$661,921
Shift Supervisor	4.000	5.000	5.000	\$248,865
Casework Services Manager	1.000	1.000	1.000	\$50,174
Senior Caseworker	2.000	2.000	2.000	\$100,207
Treatment Specialist	6.000	6.000	6.000	\$304,821
Programs Supervisor	1.000	1.000	1.000	\$58,475
Treatment Services Manager	1.000	1.000	1.000	\$59,707
Caseworker	11.000	11.000	11.000	\$554,632
Assistant Juvenile Register	1.000	1.000	1.000	\$37,693
Sergeant	0.300	0.000	0.000	\$0
Lieutenant	0.000	0.300	0.300	\$22,478
Assessment Unit Coordinator	1.000	1.000	1.000	\$56,789
Deputy	3.000	3.000	3.000	\$174,183
	64.825	64.825	65.675	\$3,023,526

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,648,195	\$3,804,722	\$3,731,471	\$4,134,838	\$3,783,530
Other Revenue	\$566,104	\$594,836	\$620,898	\$555,900	\$609,300
Other Financing Sources	\$3,974,892	\$4,081,921	\$4,107,509	\$4,054,802	\$4,018,393
Total Revenues	\$8,189,191	\$8,481,479	\$8,459,878	\$8,745,540	\$8,411,223
Expenditures					
Personnel Services	\$3,855,089	\$3,998,226	\$4,028,899	\$4,282,655	\$4,554,721
Supplies	\$204,715	\$271,684	\$212,600	\$235,642	\$196,029
Other Services & Charges	\$4,049,575	\$4,158,973	\$3,998,002	\$4,457,761	\$3,660,473
Operating Transfers			\$500,000		
Total Expenditures	\$8,109,379	\$8,428,883	\$8,739,501	\$8,976,058	\$8,411,223

Big \$\$\$:

Fluctuations in Other Services & Charges are primarily due to a \$500,000 software upgrade in 2009. The number of positions and personnel services expenditures are increasing with the allocation of .85 of the Juvenile Services Director to this fund based on a time study. The Operating Transfer in 2008 was a one time transfer for the Grand Haven/West Olive building projects.

Fund: 2921 Child Care-Social Services

Function Statement

The Child Care - Social Services fund is used to account for the foster care of children under the direction of the Ottawa County Family Independence Agency.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2006	2007	2008	2009 Current Year	2010 Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$21,450	\$22,397	\$3,604	\$2,000	\$2,000
Other Revenue					
Other Financing Sources	\$26,500	\$21,125	\$3,854	\$3,000	\$3,000
Total Revenues	\$47,950	\$43,522	\$7,458	\$5,000	\$5,000
Expenditures					
Other Services & Charges	\$42,900	\$44,063	\$7,458	\$5,000	\$5,000
Total Expenditures	\$42,900	\$44,063	\$7,458	\$5,000	\$5,000

Budget Highlights:

The revenue and expenses that flow through this fund are for emergency care costs such as clothing, medical costs and foster care parenting costs.

Fund: 2930 Soldiers & Sailors Relief

Function Statement

The Soldiers & Sailors Relief Commission determines the eligibility of claims from indigent veterans and authorizes the requested payments. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Other Financing Sources	\$100,719	\$30,485	\$34,275	\$42,140	\$42,140
Total Revenues	\$100,719	\$30,485	\$34,275	\$42,140	\$42,140
Expenditures					
Other Services & Charges	\$100,719	\$30,485	\$34,274	\$42,140	\$42,140
Total Expenditures	\$100,719	\$30,485	\$34,274	\$42,140	\$42,140

Fund: 2941 Veterans Trust

Function Statement

The Veteran's Trust fund was established under Section 35.607 of the State of Michigan Compiled Law 1970. It is used to account for monies received by the state and distributed to needy veterans

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$21,673	\$28,376	\$27,300	\$28,000	\$14,960
Other Financing Sources					
Total Revenues	\$21,673	\$28,376	\$27,300	\$28,000	\$14,960
Expenditures					
Other Services & Charges	\$21,898	\$28,609	\$26,484	\$28,000	\$14,960
Total Expenditures	\$21,898	\$28,609	\$26,484	\$28,000	\$14,960

Budget Highlights:

The 2010 Budget reflects one-half of the dollars available from the State of Michigan for Veterans need of assistance. Additional funds may be requested from the State as needed.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$115,083	\$38,818	\$119,722	\$117,000	\$119,000
Interest	\$162,777	\$220,595	\$176,321	\$60,000	\$50,000
Other Revenue					
Other Financing Sources					
Total Revenues	\$277,860	\$259,413	\$296,043	\$177,000	\$169,000
Expenditures					
Personnel Services	\$42,622	\$198,011	\$84,084	\$69,625	\$49,794
Supplies					
Total Expenditures	\$42,622	\$198,011	\$84,084	\$69,625	\$49,794

Budget Highlights:

Expenditures can vary depending on the number and size of sick bank payoffs in a given year.