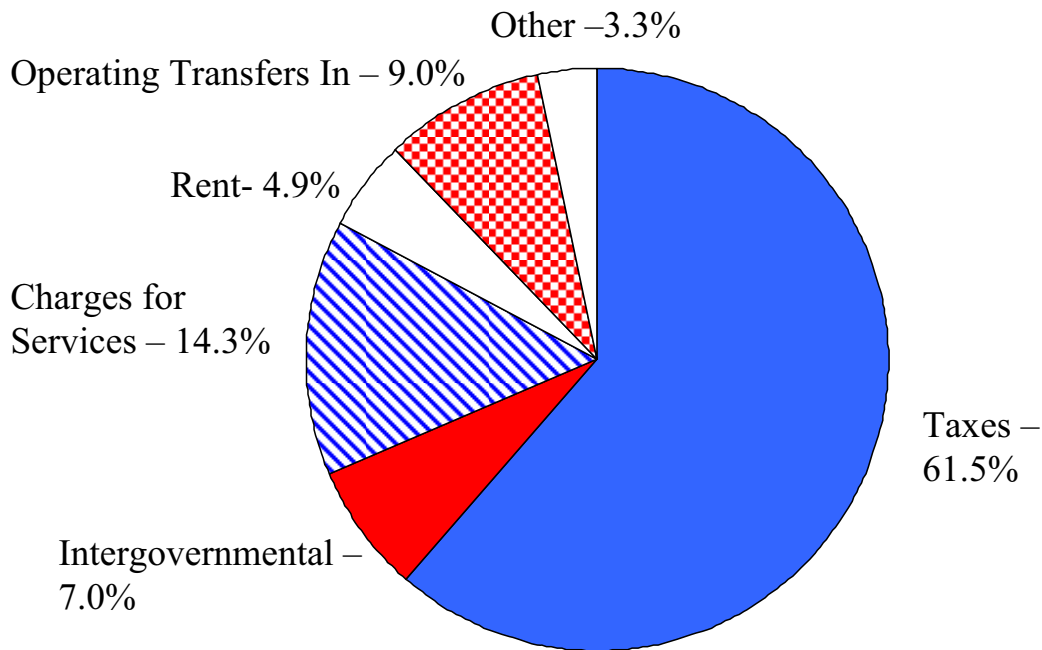


GENERAL FUND

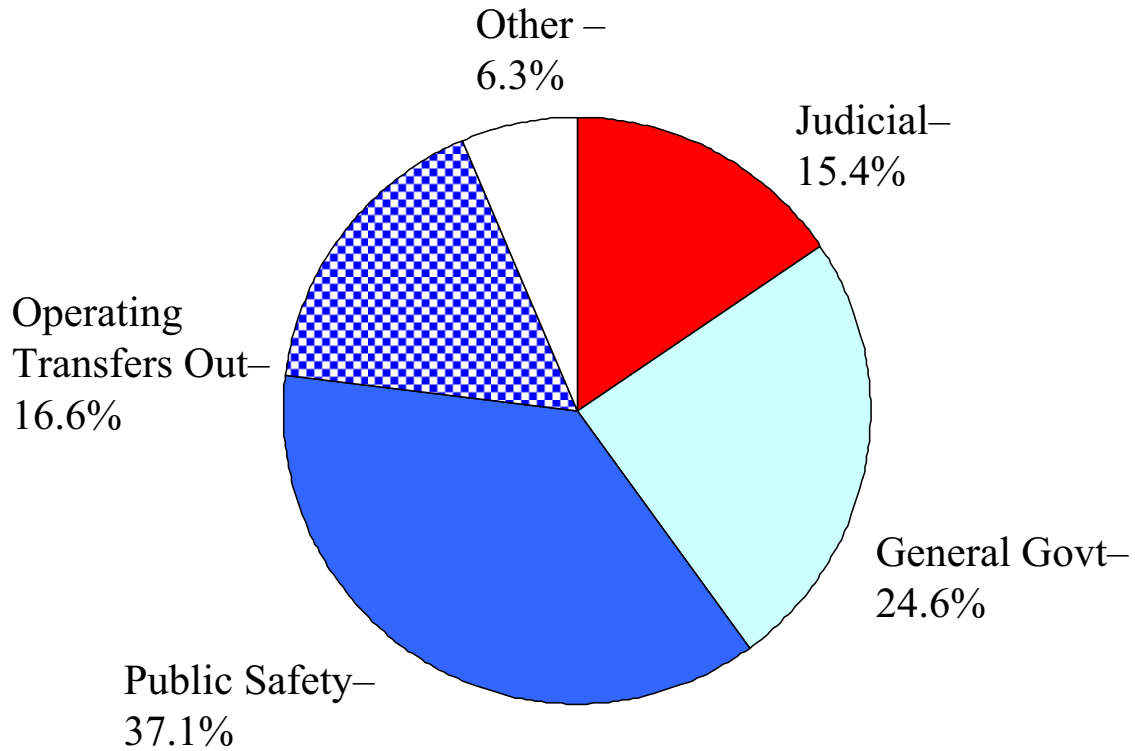
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the County except for those required or determined to be more appropriately accounted for in another fund (e.g., Special Revenue fund.) Revenues are derived primarily from property tax, intergovernmental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

General Fund 2010 Revenues



Source	2009 Amended Budget	2010 Adopted Budget	2010 % of Total	% of Change
Taxes	\$41,465,748	\$39,292,953	61.5%	-5.24%
Intergovernmental	4,762,814	4,467,497	7.0%	-6.20%
Charges for Services	9,722,444	9,106,981	14.3%	-6.33%
Fines and Forfeits	961,100	979,800	1.5%	1.95%
Interest on Investments	950,000	526,400	0.8%	-44.59%
Rental	2,870,132	3,152,369	4.9%	9.83%
Licenses and Permits	251,675	253,525	0.4%	0.74%
Other Revenue	285,264	359,812	0.6%	26.13%
Operating Transfers In	5,195,407	5,761,213	9.0%	10.89%
	<u>\$66,464,584</u>	<u>\$63,900,550</u>	<u>100.0%</u>	<u>-3.86%</u>

General Fund 2010 Expenditures



Use	2009 Amended Budget	2010 Adopted Budget	2010 % of Total	% of Change
Legislative	\$598,494	\$530,254	0.7%	-11.40%
Judicial	10,084,229	9,926,879	15.4%	-1.56%
General Government	17,152,369	15,816,801	24.6%	-7.79%
Health and Welfare	1,383,519	1,610,144	2.5%	16.38%
Public Safety	24,091,074	23,790,713	37.1%	-1.25%
Public Works	124,050	466,500	0.7%	276.06%
Community & Economic Development	803,056	641,711	1.0%	-20.09%
Other	897,286	902,351	1.4%	0.56%
Operating Transfers Out	17,808,603	10,662,181	16.6%	-40.13%
	<u>\$72,942,680</u>	<u>\$64,347,534</u>	<u>100.0%</u>	<u>-11.78%</u>

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2007 & 2008
BUDGET 2009 & 2010**

REVENUES

DEPT	DEPARTMENT NAME	CURRENT YEAR										2010 ADOPTED BY BOARD	CHANGE 2009 TO BOARD	%CHANGE 2009 BUDGET TO BOARD
		ACTUAL 2006	ACTUAL 2003	ACTUAL 2007	ACTUAL 2008	ESTIMATED 2009	AMENDED BUDGET 2009							
1310	Circuit Court	\$63	\$588	\$09,28	\$37	\$4,3	\$28900	\$243,700	\$80	6%				
136	District Court	\$408	\$522,094	\$,024,92	\$,98,53	\$,88223	\$,994500	\$3,124,000	\$29,500	42%				
136	District Court SCAO Drug Court Grant	0	0	\$,18	0	0	0	0	0	NA				
136	District Court Strategic Planning Initiative	0	0	0	\$802	0	\$3,000	\$3,000	\$3,000	-100.00%				
10	Probate Court	\$2,993	\$709	\$,205	\$80	\$80	\$,80	\$66,989	\$18	6%				
190	Circuit Court - Juvenile Services	\$93,61	\$4,023	\$22,98	\$2,97	\$35,61	\$88	\$130,556	-\$811	-12.1%				
192	Juvenile Accountability Incentive Block Grant	\$7900	\$7	\$3,04	\$47	\$6	\$6	\$0	-\$6	-100.00%				
16	Family Counseling	\$78	\$293	\$615	\$5,43	\$88	\$80	\$20,000	-\$50	-19.19%				
1910	Elections	\$3,28	\$9,80	\$615	\$88	\$3,238	\$3,238	\$11,500	-\$38	-13.13%				
1920	Canvassing Board	\$,14	\$,304	0	0	0	\$00	\$100	0	0.00%				
2010	Fiscal Services	0	\$92,539	\$,3,93	\$18,98	\$,382	\$,382	\$3,585,120	-\$,99,8	-6.8%				
2150	County Clerk	\$402	\$03,908	\$7	\$88	\$500	\$9600	\$618,500	\$2,000	3.8%				
2250	Equalization	\$4	\$51	\$	\$4	\$00	\$00	\$100	0	0.00%				
2290	Prosecuting Attorney	\$12,096	\$186	\$8	\$3,257	\$5,8	\$9696	\$181,580	-\$5,46	-3%				
2330	Administrative Services	\$2,556	\$2,050	\$0,0	0	0	0	\$0	0	NA				
236	Register of Deeds	\$,02450	\$,86	\$,108231	\$,068	\$,515,000	\$,98,000	\$1,365,200	-\$,480	-31.05%				
240	Property Description & Mapping	\$490	\$09	\$	0	0	0	\$0	0	NA				
240	Survey & Remonumentation	\$0817	\$10,53	\$59,038	\$29,38	\$111	\$11	\$68,000	-\$611	-19.15%				
2530	County Treasurer	\$3,050,37	\$2,112,82	\$9,448	\$9,482	\$83,46	\$9,991,150	\$37,313,892	-\$,8258	-8%				
250	Co-Op Extension	\$7	\$,26	\$5,335	\$3,96	\$80	\$3,74	\$7,800	-\$5,914	-6%				
2590	Geographic Information Systems	\$,230	\$,98	\$2,517	\$3720	\$0,300	\$0,300	\$94,450	\$150	4%				
261	Facilities Maintce - Hudsonville Human Serv	\$2,9	\$5,32	\$,99	\$,091	\$,3	\$,61	\$69,333	-\$28	-829%				
262	Facilities Maintce - Holland Human Serv	\$29,298	\$17,36	\$01,953	\$95,78	\$23,90	\$2,42	\$223,214	-\$,28	-0.7%				
263	Facilities Maintce - Fulton Street	\$01,4	\$5,45	\$,8	\$,534	\$9	\$8	\$79,557	-\$8	-10.0%				
265	Facilities Maintce - Holland Health Facility	\$4,93	\$9,41	\$97	\$93,14	\$188	\$33,006	\$205,870	-\$736	-11.6%				
268	Facilities Maintce - Grand Haven Health	\$2,413	\$280	\$3,471	\$373	\$50,16	\$568	\$153,727	-\$,66	-1.8%				
269	Facilities Maintce - CMH Facility	\$6,122	\$438	\$1,34	\$278	\$6,057	\$3,051	\$256,628	-\$,43	-61%				
26	Facilities Maintce - Coopersville	\$490	\$1,528	\$2,26	\$88	0	0	\$0	0	NA				
26	Facilities Maintce - Juvenile Serv Complex	\$,110,534	\$,10,30	\$,3968	\$,41,012	\$,53,921	\$,512,81	\$1,561,164	\$13	3.19%				
26	Facilities Maintce - Administrative Annex	\$7	\$,295	\$74	\$9,40	\$,60	\$,350	\$344,697	\$95,37	598%				
26	Facilities Maintce - FIA	\$078	\$22,26	\$37,15	\$6,8	\$3710	\$568	\$262,179	\$,501	2.14%				
250	Drain Commission	\$,8	\$6	\$6	\$500	\$5,000	\$5,000	\$37,500	-\$7500	-31.8%				
3020	Sheriff	\$88	\$7,3	\$95,504	\$98	\$03,00	\$8,350	\$183,028	-\$,22	-0.18%				
3100	West Mi Enforcement Team - Operations	\$8	\$12	\$9,924	\$08	\$0,350	\$0,350	\$14,672	-\$,8	-270%				
3112	COPS Allendale/Jenison	\$8,65	\$95,81	\$8,93	0	0	0	\$0	0	NA				
3113	COPS Holland/West Ottawa	\$,07	\$,26	\$,503	\$,34	\$9,18	\$,8	\$65,812	-\$,06	-7.5%				
3119	City of Coopersville	\$7,94	\$832	\$,54	\$13,305	\$8	\$8	\$532,162	\$291	9.08%				
3120	City of Hudsonville	0	0	\$4056	\$50,08	\$569	\$92,38	\$610,364	\$76	2.97%				

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2007 & 2008
BUDGET 2009 & 2010**

REVENUES

DEPT	DEPARTMENT NAME	CURRENT YEAR								2010 ADOPTED BY BOARD	CHANGE 2009 TO BOARD	%CHANGE 2009 BUDGET TO BOARD
		ACTUAL 2006	ACTUAL 2003	ACTUAL 2007	ACTUAL 2008	ESTIMATED 2009	AMENDED BUDGET 2009	2010				
310	Sheriff Curb Auto Theft (SCAT)	\$2,600	\$1,509	\$9,801	\$0,26	\$0,350	\$0	\$0	\$0	\$0	\$0	NA
310	Blendon/Holland/Robinson/Leiland (CITE)	\$0,06	\$0,58	\$9,8	\$7,28	\$0,000	\$0	\$0	\$0	\$0	\$0	48%
3200	Sheriff Training	\$0,02	\$26,025	\$20,32	\$23,130	\$9,406	\$0	\$0,000	\$0	\$0	\$0	0.00%
3250	Central Dispatch	\$02,957	\$2	\$20,32	\$09,10	\$0	\$0	\$9,67	\$0	\$0	\$0	0.36%
3310	Marine Safety	\$0,07	\$0,17	\$0,17	\$0,00	\$0,00	\$0	\$0	\$0	\$0	\$0	-2.40%
3510	Jail	\$0	\$0,17	\$1,907	\$0,00	\$0,194	\$0	\$0	\$0	\$0	\$0	2.00%
350	Local Corrections Academy Grant	\$0	\$0,17	\$0,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
3550	Excelling - Corr Env Grant	\$0	\$20	\$2,9	\$5,000	\$0,000	\$0	\$0	\$0	\$0	\$0	NA
40	Emergency Services	\$1,493	\$0,09	\$0,022	\$0,000	\$0,000	\$0	\$0,000	\$0	\$0	\$0	0.00%
40	Solution Area Planner Grant	\$0	\$0	\$0	\$0,4	\$0,65	\$0	\$12,6	\$0	\$0	\$0	-100.00%
46	Haz Mat Response Team	\$0	\$0	\$9,315	\$0,24	\$0	\$0	\$0	\$0	\$0	\$0	-3.40%
46	Homeland Security Equipment Grant	\$0	\$0	\$9,033	\$0,76	\$0	\$0	\$0	\$0	\$0	\$0	NA
639	Jail Health Services	\$0	\$0	\$0	\$0	\$1,80	\$0	\$1,80	\$0	\$0	\$0	55.39%
600	Substance Abuse	\$0	\$0,55	\$0,20	\$0,03	\$0,03	\$0	\$0,300	\$0	\$0	\$0	2.28%
0	Medical Examiners	\$0,64	\$0,20	\$0,63	\$0,201	\$0,100	\$0	\$0,300	\$0	\$0	\$0	29.03%
210	Planning & Transportation	\$0	\$0	\$0	\$0,95	\$05,006	\$0	\$05,006	\$0	\$0	\$0	-100.00%
211	Planner - Grants	\$0	\$0	\$0,02	\$0,201	\$0	\$0	\$0	\$0	\$0	\$0	NA
9300	Transfers In Control	\$0,8	\$1,800	\$05,199	\$2,6,998	\$1,95,07	\$0	\$0	\$0	\$0	\$0	10.8%
TOTAL REVENUE		\$2,2815	\$2,029,095	\$02,786	\$0,300	\$,992,912	\$0,300	\$,992,912	\$0,300	\$0,300	\$0,300	-11.31%

TOTAL REVENUE

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2007 & 2008
BUDGET 2009 & 2010**

EXPENDITURES

CURRENT YEAR

DEPT	DEPARTMENT NAME	ACTUAL			ESTIMATED		AMENDED BUDGET 2009	2010 BUDGET ADOPTED BY BOARD	CHANGE 2009 BUDGET TO BOARD	%CHANGE 2009 BUDGET TO BOARD
		2007	2008	2009	2009	2009				
1010	Commissioners	\$40	\$58	\$4	\$96		\$528,829	-\$5	-11.3%	
1290	Tax Allocation Board	\$93	\$,196		\$,218	\$,80	\$1,425	-\$5	-22.13%	
1310	Circuit Court	\$,006	\$,15,87	\$,102,63	\$,10691		\$2,206,563	\$9,92	4%	
136	District Court	\$,467	\$,01,764	\$,04,69	\$,046		\$5,972,118	-\$,028	-1.19%	
136	District Court SCAO Drug Court Grant	\$	\$	\$	\$	\$	\$0	\$	N A	
138	Circuit Court Strategic Planning Initiative	\$9	\$3,923	\$1,199	\$3,000	\$3,000	\$0	-\$3,000	-100.00%	
18	Probate Court	\$,515	\$,0,054	\$,0,054	\$,3,752		\$805,344	-\$7,54	-3.2%	
190	Circuit Court - Juvenile Services	\$,46	\$,5,98	\$,618	\$,618		\$818,088	-\$19,14	-12.7%	
192	Juvenile Accountability Block Grant	\$15,02	\$1,67	\$,514			\$0	-\$618	-100.00%	
1520	Adult Probation	\$,79	\$,67	\$,8	\$,68		\$78,101	\$,58	7%	
16	Family Counseling	\$12	\$58	\$,65	\$,65		\$35,645	-\$	-1.6%	
18	Jury Board	\$6,594	\$9,99	\$,0424	\$22,27		\$11,020	\$,395	95.91%	
1910	Elections	\$	\$,4	\$,191		\$,191	\$265,168	\$2,921	1161%	
1920	Canvassing Board	\$6,92	\$,1764	\$,329,309	\$,31858		\$6,000	\$9	63.8%	
2010	Fiscal Services	\$93,58	\$,05,52	\$,09,64	\$11,98		\$1,201,973	-\$1,65	-8%	
2100	Corporate Counsel	\$,330,392	\$,50818	\$,8257	\$,22,527		\$211,735	-\$6	-0.08%	
2150	County Clerk	\$99,6	\$,994	\$,909	\$,68		\$1,630,524	-\$2,003	-5.34%	
2230	Administrator	\$5	\$968	\$,033,8	\$,030,292		\$455,119	-\$5,539	-5.31%	
2250	Equalization	\$,92	\$,72	\$,757	\$,93		\$1,019,446	-\$0,6	-1.05%	
226	Human Resources	\$,032,18	\$,221,46	\$,255,954	\$,26,6		\$563,197	-\$8296	-1.4%	
2290	Prosecuting Attorney	\$50,332	-\$,179	\$,04	\$,57		\$3,314,218	\$538	1.9%	
2330	Administrative Services	\$,98	\$,0,53	\$,04	\$,57		\$0	\$0,19	4%	
236	Register of Deeds	\$984	\$	\$	\$		\$663,726	\$0,19	4%	
240	Property Description & Mapping	\$6,151	\$,6	\$,2,58	\$,9,396		\$160,732	-\$88	-8.59%	
248	Survey & Remonumentation	\$,63	\$,6	\$,48	\$,96		\$2,731	-\$,232	-31.09%	
2530	County Treasurer	\$8094	\$,3,353	\$,46	\$,0,69		\$884,429	-\$,98	-0.6%	
258	Co-Op Extension	\$33,08	\$6,956	\$,4,13	\$,5,48		\$366,478	-\$8506	-33.9%	
2590	Geographic Information System	\$8	\$,506	\$,3,353	\$,03,036		\$505,095	\$,059	0.4%	
260	Building Authority	\$,4	\$,558	\$,035	\$,4		\$2,250	-\$,217	-35.10%	
261	Facilities Maintnce - Hudsonville Human Ser	\$586	\$,611	\$,0,04	\$,90,194		\$178,555	-\$1,69	-6.2%	
262	Facilities Maintnce - Holland Human Serv	\$8,81	\$8,80	\$,99,86	\$,00,235		\$198,867	-\$,36	-0.6%	
263	Facilities Maintnce - Fulton Street	\$,43	\$,3	\$,39	\$,8		\$71,141	-\$8	-10.94%	

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2007 & 2008
BUDGET 2009 & 2010**

EXPENDITURES

CURRENT YEAR

DEPT	DEPARTMENT NAME	ACTUAL			ESTIMATED		AMENDED BUDGET		2010 BUDGET		%CHANGE	
		2007	2008	2009	2009	2009	2009	ADOPTED BY BOARD	2009 BUDGET TO BOARD	2009 BUDGET TO BOARD		
264	Facilities Maintce - Grand Haven	\$2,774	\$16	\$55				\$700,572	\$3,017	1.9%		
265	Facilities Maintce - Holland Health Facility	\$90,308	\$8,89	\$18	\$32,43			\$205,664	-\$6	-11.52%		
266	Facilities Maintce - Holland District Court	\$35,6	\$4,033	\$379	\$6,255			\$225,405	-\$9,80	-15.02%		
267	Facilities Maintce - Jail	\$,106	0	0	0	0		\$0	0	N A		
268	Facilities Maintce - Grand Haven Health	\$,6	\$98	\$,12				\$79,671	-\$,501	-3.04%		
269	Facilities Maintce - CMH Facility	\$452	\$8,29	\$05,67	\$20,025			\$201,961	-\$804	-82.1%		
26	Facilities Maintce - Coopersville	\$3	\$1,08	\$,356	\$43			\$29,843	-\$460	-\$,19%		
26	Facilities Maintce - Emergency Services	\$,6	\$,47	\$0	\$,00			\$3,700	-\$,000	-35.09%		
26	Facilities Maintce - Community Haven	\$6	0	0	0	0		\$0	0	N A		
26	Facilities Maintce - 4h & Clinton	\$97	\$3,26	\$9,67	\$9,938			\$0	-\$9,938	-100.00%		
26	Facilities Maintce - Juvenile Serv Complex	\$2,914	\$8	\$59,398	\$8			\$946,126	\$78	6%		
26	Facilities Maintce - 4Franklin	\$24	\$1	0	0	0		\$0	0	N A		
26	Facilities Maintce - Administrative Annex	\$5,101	\$24	\$77	\$2,08			\$702,546	-\$29,536	-15.57%		
26	Facilities Maintce - FIA	\$78	\$10,66	\$95,17	\$1,84			\$324,993	\$8	2.32%		
250	Drain Commission	\$8	\$11,130	\$5,000	\$9,934			\$665,020	\$5,08	3.92%		
280	Ottawa Soil & Water Conservation Dist.	\$0,69	\$74	\$2,6	\$2,6			\$29,916	-\$,80	-\$0%		
3020	Sheriff	\$69	\$,017	\$93,96	\$10,26			\$8,332,240	-\$8022	-2.09%		
3100	West Mi Enforcement Team - Operations	\$9,9	\$66	\$2,56	\$57			\$642,891	\$14	0.8%		
3112	COPS Allendale/Jenison	\$8,93	0	0	0	0		\$0	0	N A		
3113	COPS Holland/West Ottawa	\$1,98	\$3,334	\$28	\$0629			\$98,728	-\$61	-7.5%		
3119	City of Coopersville	\$,35	\$,38	\$13,305	\$8			\$532,162	\$91	9.08%		
3120	City of Hudsonville	\$457	\$50,051	\$569	\$92,78			\$610,364	\$76	2.9%		
316	Sheriff Curb Auto Theft (SCAT)	\$8	0	0	0	0		\$0	0	N A		
316	Blendon/Holland/Robinson/Zeland (CITE)	\$,08	\$,000	\$25	\$17			\$90,766	\$,9	3.95%		
3200	Sheriff Training	\$9,8	\$728	\$0,000	\$0,000			\$30,000	0	0.00%		
3250	Central Dispatch	\$2794	\$636	\$978	\$9421			\$4,412,396	\$803	0.4%		
3310	Marine Safety	\$4,62	\$31,83	\$063	\$20,34			\$220,874	-\$9,4	-31.05%		
3510	Jail	\$45	\$97	\$25,096	0			\$7,993,460	-\$1,66	-0.39%		
354	Local Corrections Academy Grant	\$,92	\$,392	0	0	0		\$0	0	N A		
3550	Excelling - Corr Env Grant	\$2,9	\$5,000	0	0	0		\$0	0	N A		
46	Emergency Services	\$956	\$35,58	\$09,06	\$0899			\$309,896	\$7	0.29%		
48	Solution Area Planner Grant	0	\$9,02	\$65	\$12,5			\$0	-\$12,6	-100.00%		
48	Haz Mat Response Team	\$,113	\$,215	\$7	\$7			\$58,046	-\$8931	-33.26%		

**COUNTY OF OTTAWA
GENERAL FUND COMPARATIVE ANALYSIS
ACTUAL 2007 & 2008
BUDGET 2009 & 2010**

EXPENDITURES

DEPT	DEPARTMENT NAME	CURRENT YEAR			AMENDED BUDGET 2009	2010 BUDGET ADOPTED BY BOARD	CHANGE 2009 BUDGET TO BOARD	%CHANGE 2009 BUDGET TO BOARD
		ACTUAL 2007	ACTUAL 2008	ESTIMATED 2009				
26	Homeland Security Equipment Grant	\$9,033	\$7,556	0	0	\$60,000	0.00%	
300	Animal Control	\$8,000	\$9,210	\$8,800	0	\$398,890	2.3%	
40	Drain Assessments	\$19,306	\$3,506	\$2,450	\$2,450	\$466,500	20%	
639	Jail Health Services	0	0	0	0	\$866,125	33.9%	
600	Substance Abuse	\$401	\$4123	\$1,302	\$1,302	\$432,472	2.6%	
60	Medical Examiners	\$2,980	\$3,905	\$39,500	\$59,800	\$256,547	-1.2%	
60	Graves Burial	\$,050	\$,905	\$5,000	\$5,000	\$55,000	0.00%	
210	Planning - Transportation	0	\$95	\$05,006	\$05,006	\$0	-100.00%	
211	Planner - Grants	\$2,190	\$930	0	0	\$635,778	-7%	
212	Road Salt Management	\$,100	0	\$1,098	\$1,098	\$5,933	-6%	
60	Insurance	\$251	\$2,800	\$4,395	\$4,395	\$119,489	-1.8%	
800	Contingency	0	0	\$25,000	\$25,000	\$766,592	3.8%	
9010	Equipment Pool	0	0	0	0	\$16,270	183%	
960	Operating Transfers Out	\$3,7530	\$3,779	\$7,100	\$7,803	\$10,662,181	-0.13%	
TOTAL EXPENDITURES		\$1,323	\$1,323	\$3,920	\$3,920	\$64,347,534	-11.8%	
TOTAL REVENUE		\$9,255	\$9,255	\$9,92,912	\$9,92,912	\$63,847,534		
FUN BALANCE (USE)		-8,06	-8,06	-\$52,521	-\$99,800	-\$500,000		



**2010 General Fund Budget
Legislative Expenditures \$289**





Function Statement

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

Mission Statement

Ottawa County is committed to excellence and the delivery of cost-effective public services.

-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Continue to work at the State and Federal levels to address unfunded and under-funded mandates
Measure: Advocate to remove obstacles that prevent full funding of mandates
Measure: Gather data with other counties to use with the mandated services study to gain full funding of mandates
- Objective:** Continue to advocate that the State remain committed to continuing revenue sharing payments to counties
Measure: Inform the public of the impact of the loss of revenue sharing
Measure: Continue to monitor appropriations bills
Measure: Continue to act at the State level
- Objective:** Identify and develop a plan for funding legacy costs
Measure: Complete the report which analyzes potential changes to the MERS Defined Benefit Plan
Measure: Complete a report which analyzes potential changes to the County Health Plan
- Objective:** Implement and continue processes to ensure appropriate staffing levels and pay
Measure: Complete the wage and classification study process
Measure: Implement process to review every position as it becomes vacant
- Objective:** Maintain or improve bond ratings
Measure: Present thorough, high-quality information to bond ratings agencies
- Objective:** Identify and develop strategies to address potential financial threats
Measure: Research and develop a plan to address existing and future financial threats which clearly identifies threats and solutions
Measure: Fully fund financing tools
Measure: Develop a plan to address the 5-year projected budget deficit
Measure: Monitor State and Federal legislation for financial implications
Measure: Make a determination whether to change fiscal years to a July 1 to June 30 fiscal year
-  **Goal:** To maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Develop and implement a comprehensive legislative action plan to communicate with legislators
Measure: Develop action plan and implement plan with lobbyist and MAC
Measure: Evaluate the use of legislative breakfast meetings
- Objective:** Develop and implement a comprehensive communication plan to communicate with the public
Measure: Develop a communication plan for approval of the commission, examining current and new methods of communications
Measure: Continue to inform and mobilize the public around the potential impacts of the loss of state revenue sharing
Measure: Evaluate and recommend regarding: miOttawa.org, citizens academy, youth/school involvements in government, citizen interaction with the budget process and Administrator blog
- Objective:** Continue to develop and implement methods of communicating with employee groups
Measure: Continue using the Front Page and all-staff e-mails to communicate important information to employees
Measure: Continue Labor-Management Cooperation Committee
Measure: Continue and improve employee-edited newsletter
Measure: Continue brown-bag lunches, benefit meetings, and other information sessions
- Objective:** Continue to improve communication with Commissioners



Denotes Strategic Plan directive

- Measure:* Continue departmental annual report process
- Measure:* Survey Commissioners regarding their communication needs
- Measure:* Complete a cost-benefit analysis of the use of paperless agendas

- Objective:** Identify and appoint the best applicants to boards and commissions
 - Measure:* Continue and improve board and commission interview process
 - Measure:* Develop database to manage appointment process
- Objective:** Strengthen role in state, regional and national professional organizations
 - Measure:* Identify all professional memberships and participants
 - Measure:* Encourage County representatives to seek leadership positions



Goal: To contribute to a healthy physical, economic, & community environment

- Objective:** Discuss and act upon road policy issues as appropriate
 - Measure:* Contact legislators on relevant road-related legislation
 - Measure:* Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles
- Objective:** Identify and develop strategies to address potential new initiatives
 - Measure:* Develop a comprehensive sustainability plan
 - Measure:* Discuss with Commissioners potential diversity initiatives
- Objective:** Investigate opportunities to impact the negative consequences of development
 - Measure:* Develop Purchase of Development rights ordinance
 - Measure:* Complete Urban Smart Growth demonstration project
 - Measure:* Begin implementation of the countywide corridor study, specifically multi-jurisdictional access management ordinances
 - Measure:* Conduct build-out analysis for local government units
- Objective:** Examine environmental and water quality policies and develop a research-based water quality action plan
 - Measure:* Develop an action plan based upon water-quality research results
 - Measure:* Continue to host the Water Quality Forum
 - Measure:* Participate in regional efforts including West Michigan Clean Cities Coalition and “Rein in the Runoff” Stormwater Initiative
 - Measure:* Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory
- Objective:** Provide quality County facilities throughout the county
 - Measure:* Analyze the potential use of County land for additional communication tower leasing
 - Measure:* Complete the Grand Haven construction project on-time and within budget
- Objective:** Consider opportunities to establish a countywide land use and economic development planning organization
 - Measure:* Investigate the feasibility of establishing a countywide land use planning organization
 - Measure:* Work with the OCEDO to study the results and recommendations of the Economic Development Report



Goal: To continually improve the county’s organization and services

- Objective:** Review and evaluate the organization, contracts, programs, and services for potential efficiencies
 - Measure:* Conduct organizational efficiency and structure reviews, including Clerk/Register, Public Utilities and Fiscal Services
 - Measure:* Evaluate drug courts and services to veterans
 - Measure:* Continue the work of the Jail Mental Health Task Force
- Objective:** Evaluate substance abuse funding, service structure, and community needs
 - Measure:* Evaluate options for providing substance abuse services
 - Measure:* Complete internal evaluation of PA 2 allocation effectiveness
 - Measure:* Complete external review of Lakeshore Coordinating Council to determine appropriate vehicle for administering funds
- Objective:** Prioritize mandated and discretionary services
 - Measure:* Communicate results of discretionary services ranking of funding recipients



Denotes Strategic Plan directive

Fund: (1010) General Fund

Department: (1010) Commissioners

Measure: Complete study of mandated services service-levels and prioritize results

Objective: Continue implementation of outcome-based performance measurement system

Measure: Analyze performance measurements submitted by each department to ensure the quality of outcomes

Objective: Establish better employee-management communications

Measure: Continue Labor-Management Cooperation Committee

Measure: Continue employee newsletter, brown-bag lunches, benefit presentations, employee potlucks, and other communication efforts

Measure: Complete disease management and health coach study

Objective: Examine opportunities for offering services to local units of government

Measure: Complete a report on the benefit of County tax dollars

Measure: Analyze opportunities to offer services such as imaging, assessing, training, miOttawa.org, and others to local units of government

Objective: Ensure the continuity of government in the event of a disaster

Measure: Prepare a Continuity of Government Plan

Measure: Develop a records backup/disaster recovery plan for all records

Measure: Develop a policy and procedures for record storage controls

Measure: Evaluate compliance with record retention and storage mandates

Objective: Complete labor negotiations with applicable employee groups

Measure: Complete labor negotiations with the remaining groups

Progress on the strategic plan is reviewed quarterly. The results of the 9/30/09 update follow.

**Ottawa County Board of Commissioners
Strategic Planning: Goals, Objectives, and Outcomes**

Projected Completion	Resources Assigned
Goal 1: To maintain and improve the strong financial position of the County.	
Objective 1: Continue to work at the State and Federal levels to address unfunded and under-funded mandates.	
100% of Ottawa legislative delegation oppose new under-funded or unfunded mandates and support fully funding existing mandates.	Administrator, Fiscal Services, Planning, Corporation Counsel
100% of legislators vote to remove obstacles and loopholes that prevent full funding of mandates.	Administrator, Fiscal Services, Planning, Corporation Counsel
Objective 2: Continue to advocate that the State remain committed to continuing revenue sharing payments to counties.	
100% of Ottawa legislative delegation reports understanding of the County's position on the issue and all vote to retain revenue sharing.	Commissioners, Administrator, Fiscal Services
Objective 3: Identify and develop a plan for funding legacy costs.	
Commissioners consider a plan to address the future cost of the MERS Defined Benefit Retirement System.	Commissioners, Administrator, Human Resources, Fiscal Services
A plan is presented to Commissioners that addresses the County health plan expense.	Commissioners, Administrator, Human Resources, Fiscal Services
Objective 4: Implement and continue processes to ensure appropriate staffing levels and pay.	
100% of wage study work is completed.	6/1/09 Administrator, Human Resources, Fiscal Services
Processes are in place to regularly review classifications and every position as it becomes vacant.	12/31/09 Administrator, Human Resources, Fiscal Services
Objective 5: Maintain or improve bond ratings.	
100% of ratings from Fitch, Standard and Poor's, and Moody's are maintained or improved.	Ongoing Administrator, Fiscal Services
Objective 6: Identify and develop strategies to address potential financial threats.	
Commissioners approve a strategy to address financial threats that clearly identifies threats and solutions.	12/31/09 Commissioners, Administrator, Fiscal Services
Financing tools are fully funded.	Ongoing Commissioners, Administrator, Fiscal Services
The operational budget deficit is eliminated.	Ongoing Commissioners, Administrator, Fiscal Services
RA legislation that would impact County finances is identified and supported or opposed as appropriate.	Ongoing Commissioners, Administrator, Planning
Commissioners consider a study to change fiscal years.	6/1/09 Administrator, Fiscal Services
Goal 2: To maintain and enhance communication with citizens, employees, & other stakeholders.	
Objective 1: Develop and implement a comprehensive legislative action plan to communicate with legislators	
100% of Ottawa legislative delegation report understanding of the County's positions on various issues within the Legislative Plan.	12/31/09 Commissioners, Administrator, Planning
100% of Commissioners positively evaluate the lobbyist contract.	12/31/09 Commissioners, Administrator, Planning
Objective 2: Develop and implement a comprehensive communication plan to communicate with the public	
25% of citizens report using miOttawa.org to communicate with or learn about Ottawa County government.	12/31/10 Administrator, Information Technology
40% of citizens report good awareness of County activities.	12/31/10 Commissioners, Administrator
25% of citizens report knowledge of revenue sharing and potential impacts of its loss.	12/31/10 Commissioners, Administrator
Commissioners approve a comprehensive communications plan.	9/1/09 Commissioners, Administrator
Objective 3: Continue to develop and implement methods of communicating with employee groups.	
Percentage of employees reporting satisfaction with County Administration increases by 5% on Employee Satisfaction Survey.	12/31/09 Administrator, Administration Departments
Objective 4: Continue to improve communication with Commissioners.	
100% of Commissioners report satisfaction with communication from Administration.	6/30/09 Administrator, Administration Departments
Commissioners consider a cost-benefit analysis of paperless agendas.	9/1/09 Commissioners, Administrator, Fiscal Services
Objective 5: Identify and appoint the best applicants to boards and commissions.	
100% of applicants are interviewed prior to appointment.	Ongoing Commissioners, Administrator, HR
100% of board & commission seats are filled.	Ongoing Commissioners, Administrator, HR
Objective 6: Strengthen role in state, regional and national professional organizations.	
Ottawa County, the Board of Commissioners, and staff are recognized as leaders and hold leadership positions in professional organizations.	Ongoing Commissioners, Administrator, All Departments

**Ottawa County Board of Commissioners
Strategic Planning: Goals, Objectives, and Outcomes**

	Projected Completion	Resources Assigned
Goal 3: To contribute to a healthy physical, economic, and community environment.		
Objective 1: Discuss and act upon road policy issues as appropriate.		
100% of legislators report understanding of County position on applicable issues.	12/31/09	Commissioners, Administrator, Planning
100% of Commissioners report progress in public understanding of respective roles of the road commission and County.	12/31/09	Administrator, Planning
Objective 2: Identify and develop strategies to address potential new initiatives.		
A comprehensive sustainability plan is presented to the Commission.	4/1/10	Administrator
Commissioners review and discuss potential diversity initiatives.	10/1/09	Administrator
Objective 3: Investigate opportunities to impact the negative consequences of development.		
Complete Purchase of Development Rights and Urban Smart Growth projects.	12/31/09	Planning
Complete one multi-jurisdictional access management ordinance.	12/31/09	Planning
Complete build-out analysis for two local government units.	12/31/09	Planning
Objective 4: Examine environmental and water quality policies and develop a research-based water quality action plan.		
A plan of action with measurable results is developed from water quality research.	12/31/10	Administrator, Parks, MSU Extension, Health
100% of attendees surveyed report the Water Quality Forum presented useful, relevant information.	11/30/09	Administrator, Parks, MSU Extension, Health
A county groundwater resources inventory is completed.	12/31/10	Planning
Objective 5: Provide quality County facilities throughout the county.		
Commissioners consider report on use of additional land for communication tower leasing.	12/31/09	Administrator, Planning, IT, Fiscal Services
Grand Haven project is completed on-time and within budget.	12/31/09	Administrator, Facilities, Fiscal Services
Objective 6: Consider opportunities to establish a countywide land use and economic development planning organization		
100% of Commissioners report satisfaction that options for a countywide land use organization have been fully evaluated.	9/30/09	Administrator, Planning
If the OCEDO approves the report recommendations, fully implement the plan for a reorganized economic development function.	12/31/09	Administrator, Planning
Goal 4: To continually improve the County's organization and services.		
Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies.		
Commissioners consider the report regarding the potential combination of the offices of Clerk & Register of Deeds.	9/30/09	Administrator
Commissioners consider a report regarding the potential reorganization of Public Utilities.	9/30/09	Administrator, Planning, Corporation Counsel, Fiscal Services
Commissioners consider the Fiscal Services Organizational Study.	11/30/09	Administrator, Planning, Fiscal Services
Commissioners receive a thorough evaluation of the Drug Court pilot projects.	9/30/09	Planning
Commissioners receive a report from the Jail Mental Health Task Force.	12/31/09	Administrator, CMH, Planning, Sheriff
Commissioners consider a report regarding veterans services in the County.	11/30/09	Administrator
Objective 2: Evaluate substance abuse funding, service structure, and community needs.		
100% of Commissioners are satisfied that substance abuse services and funding are appropriately funded and evaluated.	12/31/09	Planning, Fiscal Services, Health, CMH, Corporation Counsel
Objective 3: Prioritize mandated and discretionary services.		
All recipients of discretionary funding are aware of the ranking of services, process used, and the potential impact of the loss of revenue sharing.	8/31/09	Administrator, Fiscal Services
Service levels are identified for all mandated services and results are ranked by Commissioners.	8/31/09	Administrator, Fiscal Services
Objective 4: Continue implementation of outcome-based performance measurement system.		
100% of County departments use outcome-based performance measurements to make management and service decisions.	Ongoing	Administrator, Fiscal Services
Objective 5: Establish better employee-management communications.		
100% of regularly-attending Labor-Management Cooperation Committee members report improved sense of communication between labor and management and report greater understanding of issues facing the County.	12/31/09	Administrator, LMCC
5% increase in employee satisfaction with "climate of trust".	12/31/09	Administrator, LMCC
A disease management plan is presented to the Commission.	11/30/09	Administrator, LMCC
Objective 6: Examine opportunities for offering services to local units of government.		
Commissioners consider report on benefit of County tax dollars.	10/1/09	Administrator, Planning, Fiscal Services
100% of County services that are cost-effective to offer are made available to local units of government.	Ongoing	Administrator, All Departments
Objective 7: Ensure the continuity of government in the event of a disaster.		
Commissioners adopt a "Continuity of Government" Plan which includes a disaster-recovery component for all paper and electronic records.	6/30/10	Administrator, All Departments
Objective 8: Complete labor negotiations with applicable employee groups.		
Remaining labor contracts are renewed by May 1, 2009.	5/1/09	Administrator, Human Resources

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$115,906

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$271,951	\$275,345	\$294,284	\$292,804	\$304,402
Supplies	\$12,225	\$16,713	\$9,369	\$10,300	\$16,388
Other Services & Charges	\$239,512	\$332,212	\$254,515	\$244,363	\$208,039
Capital Outlay					
Total Expenditures	\$523,688	\$624,270	\$558,168	\$547,467	\$528,829

Budget Highlights:

The Commissioners reduced their travel budget to assist in budget balancing. In addition, nothing is budgeted for the gypsy moth prevention program, but funds are available in designated fund balance if the need is identified.

Resources

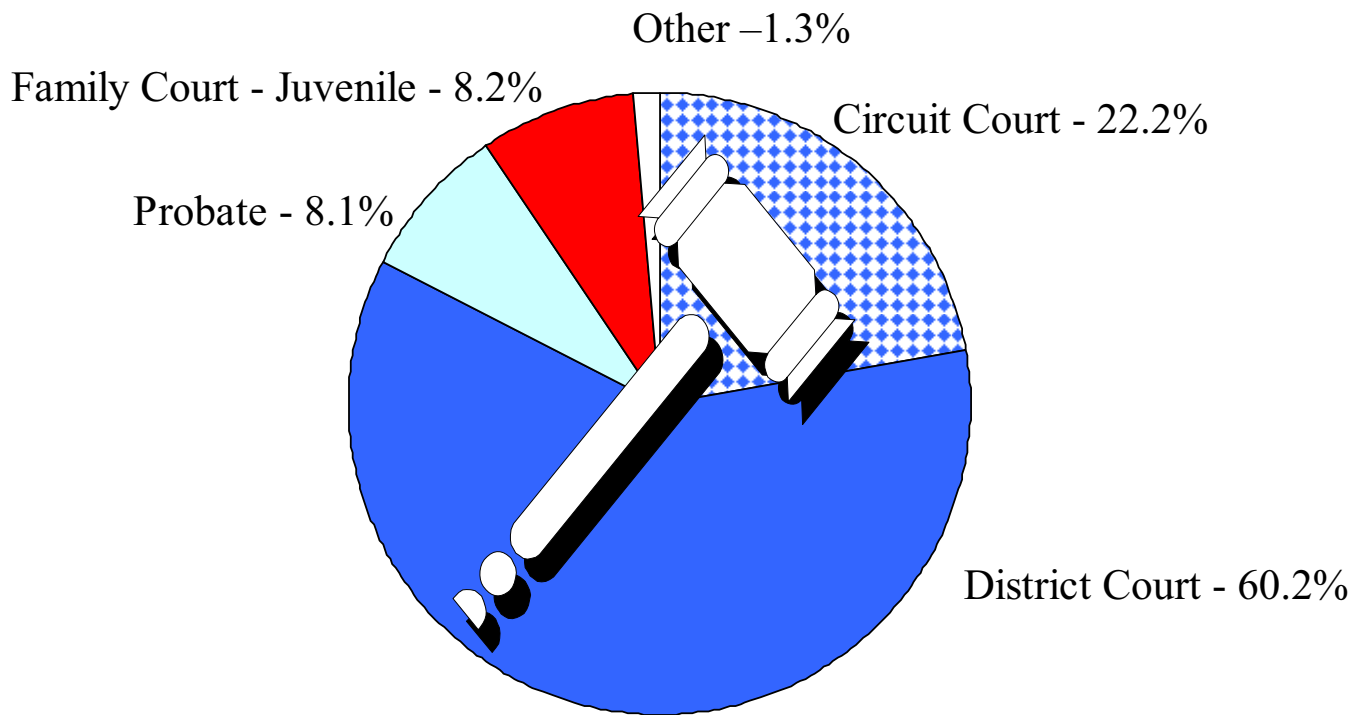
Personnel

No permanent personnel has been allocated to this department.

Funding

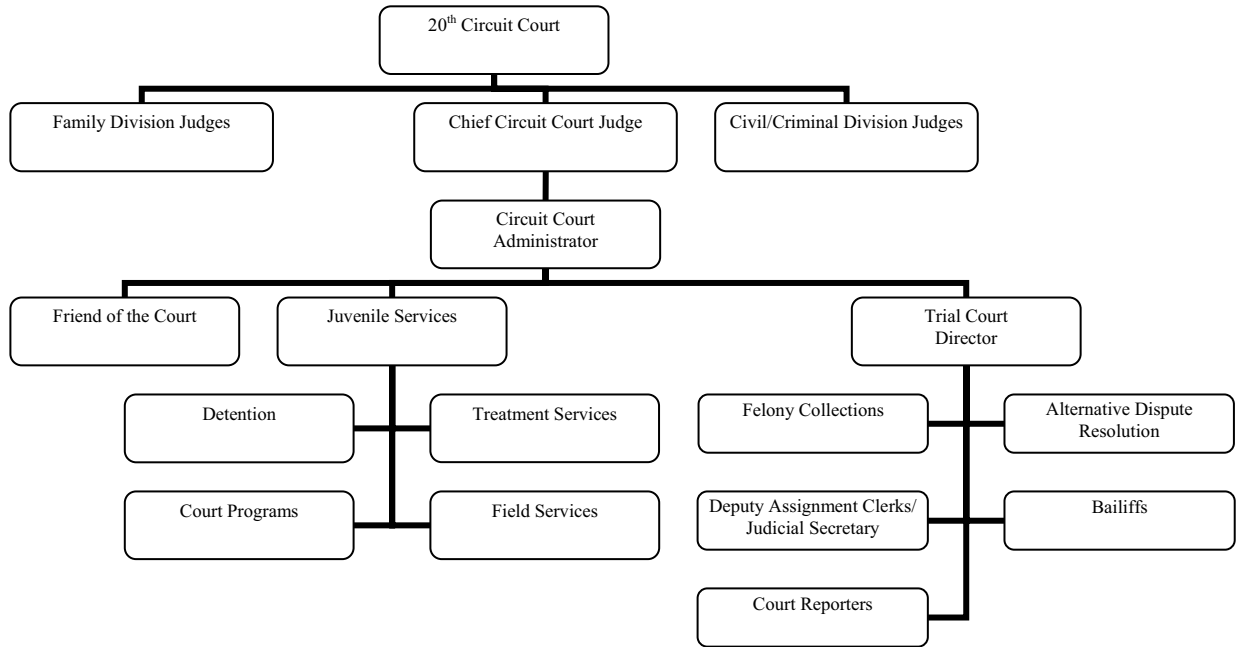
	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$105	\$162	\$411	\$225	\$225
Supplies					
Other Services & Charges	\$645	\$831	\$785	\$993	\$1,200
Capital Outlay					
Total Expenditures	\$750	\$993	\$1,196	\$1,218	\$1,425

2010 General Fund Budget Judicial Expenditures \$9,926,879



Function Statement

The Circuit Court has original jurisdiction to hear criminal cases for the 20th Judicial Circuit of Michigan (Ottawa County) wherein the maximum penalty is in excess of one year, divorce and other equitable claims, and civil damage claims wherein the request for relief exceeds \$25,000; serves as the court of appellate review for decisions of the District Courts, and for some matters arising out of Probate Court. The Circuit Court administers the Family Court.



Mission Statement

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

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The 20th Judicial Circuit Court, Trial Division, will utilize a selected number of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of the Trial Division.

To create a baseline, the Trial Division participated in a Circuit/Probate Court User Survey reflecting clients’ experiences in the Court. The Court User Survey was completed in September 2006, using a different instrument than the standard instrument offered through the National Center for State Courts. The Survey questions were organized in five (5) court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices. The Trial Division was included in the “Grand Haven Courthouse” responses. The Strategic planning group will determine the frequency of future surveys. It is anticipated a follow-up survey will be conducted in 2009.

* Many of the concerns in the 2006 survey were facilities, accessibility, etc. which we believe will be addressed in the new Courthouse in Grand Haven. This is why the Strategic Planning Team decided to wait until 2010 to survey court users. It is anticipated the survey will be administered every two years.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale (Scale: 6 = Strongly agree; 1 = strongly disagree)

Measures	2006	2007/2008	2009 Estimated	2010 Projected *
Outcome:				
Accessibility:				
All survey respondents	4.6	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.4	N/A	N/A	3.5
Attorneys	4.8	N/A	N/A	3.5
Fairness:				
All survey users	4.8	N/A	N/A	3.5
Court business users	4.9	N/A	N/A	3.5
Court hearing users	4.7	N/A	N/A	3.5
Attorneys	5.1	N/A	N/A	3.5
Timeliness:				
All survey users	4.5	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearings users	4.1	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
Outcome/Effectiveness/Quality:				
All survey users	4.9	N/A	N/A	3.5
Court business users	5.1	N/A	N/A	3.5
Court hearing users	4.8	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
Outcome/External Relations:				
Attorneys	4.4	N/A	N/A	3.5
<i>N/A – information not available; the survey, usually completed every three years, has been delayed to 2010</i>				
<i>*The projection of 3.5 is based on the minimum standard set by the Court. The Court does not anticipate this level of decline.</i>				

Objective: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely Manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court Pinpoint emerging problems and indicate where improvements may be made. Clearance rates is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Utilizing the formula in the chart below, the Court will monitor clearance rates and make accommodations to Maintain compliance with the National Center for State Courts' guidelines.

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome/Clearance Rate:				
+New Filings	3,931	3,939	3,945	3,950
+Reopened Cases	106	146	125	125
=Total Incoming Cases	4,037	4,085	4,070	4,075
Divided by outgoing (closed) cases	4,294	4,151	4,100	4,110
=Clearance Rate	106%	102%	101%	101%

Objective: Time to Disposition – Cases will be processed in a timely manner

Time to Disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays; and anticipate/prevent unnecessary negative experiences for litigants and attorneys. In addition, the age of active pending cases

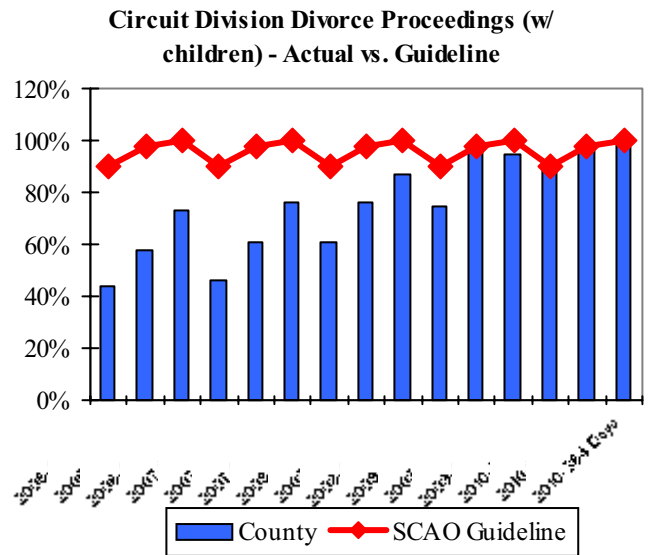
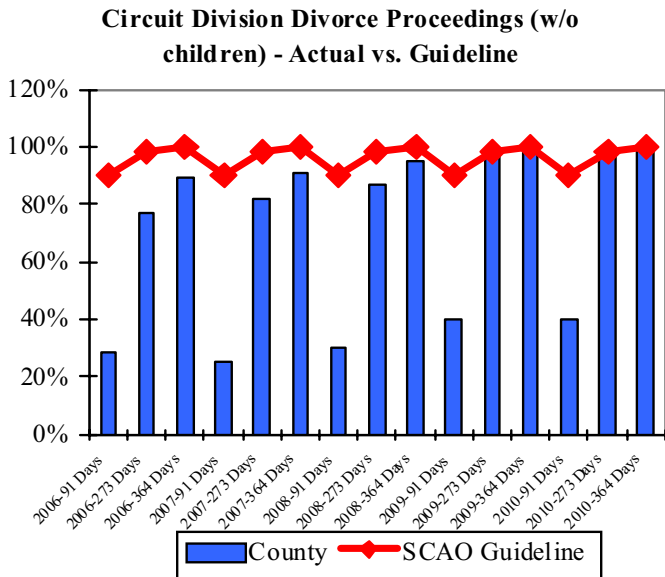
defined as the number of days from filing until the time of closing, is also an important measure because it identifies cases drawing near to the Court's processing standards.

Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency(per SCAO Guidelines):</i>				
<i>Criminal Proceedings:</i>				
90% of felony cases adjudicated within 91 days from bind over	72%	71%	90%	90%
98% of felony cases adjudicated within 154 days from bind over	89%	89%	98%	98%
100% of felony cases adjudicated within 301 days from bind over	99%	98%	100%	100%
<i>General Civil Proceedings:</i>				
75% of cases adjudicated within 364 days from filing	66%	74%	75%	75%
95% of cases adjudicated within 546 days from filing	84%	89%	95%	95%
100% of cases adjudicated within 728 days from filing	90%	95%	100%	100%
<i>Divorce Proceedings - Without minor children:</i>				
90% of cases adjudicated within 91 days from filing	*25%	*30%	*40%	*40%
98% of cases adjudicated within 273 days from filing	82%	87%	98%	98%
100% of cases adjudicated within 364 days from filing	91%	95%	100%	100%
<i>Divorce Proceedings - With minor children:</i>				
90% of cases adjudicated within 254 days from filing	46%	61%	75%	90%
98% of cases adjudicated within 301 days from filing	61%	76%	98%	98%
100% of cases adjudicated within 364 days from filing	76%	87%	95%	100%
<i>Appeals:</i>				
100% of appeals adjudicated within 182 days from filing from admin Agency	100%	80%	100%	100%
100% of appeals adjudicated within 182 days from filing extraordinary writ	94%	86%	100%	100%
<i>Custody Proceedings:</i>				
90% of cases adjudicated within 147 days from filing	84%	95%	100%	100%
100% of cases adjudicated within 238 days from filing	92%	98%	100%	100%

In 2008, the Circuit Court Trial Division amended its Case Preparation Orders to include pretrial and trial dates. Based on good caseload management standards, the Court now assigns trial dates at the earliest point possible which allows closer monitoring and adherence to caseload management standards as defined by the Supreme Court.

* A summons in a domestic (divorce) case expires 91 days from issuance. Therefore, meeting the 90% within 91 days disposition guideline is impractical. The Court is making every effort to adjudicate domestic cases without children as efficiently as possible.



The graphs above highlight the significant progress made on the time to disposition of divorce proceedings. In 2006 and 2007, the County was far below the SCAO guideline, but 2008 and the projected 2009 figures show the County at or approaching the SCAO guideline. (Except for divorces w/o minor children as noted on the previous page)

Objective: Court Employee Satisfaction: The Trial Division employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a court’s performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation direction, sense of mission and commitment to do quality work, which translates into improved service to the public. More specifically, the content of the questions asked of employees reflect the following areas: 1) Understanding of expectations; 2) open, effective communication and information within the Court; 3) resources to achieve excellence within the job, daily; 4) interpersonal interaction within all employees lines of the Court, respect and level of caring; 5) image of the Court within community; 6) teamwork – level of function, 7) overall enjoyment of work; 8) pride in work; and 9) participation in strategic planning process.

Measure: On a scale of 1 to 5, trial court employees (on average) will rate the Court at 3.5 or better in each category on the Court employee satisfaction survey (based on 22 survey questions).

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2007	2008	2009	2010 Projected
<i>Outcome:</i>				
Overall job satisfaction	4.47	N/A	4.46	4.75
Employees understand what is expected of them	4.78	N/A	4.81	4.95
Employee’s assessment of the adequacy of resources necessary to perform their job	4.00	N/A	3.90	*4.75
Employees have an opportunity to express their ideas	4.78	N/A	4.72	4.85
Employees are treated with respect at work	4.44	N/A	4.73	4.85
Employees are proud to work in the Trial Division	4.78	N/A	4.72	4.85
% of employees reporting they enjoy coming to work	4.67	N/A	4.63	4.85
% of employees reporting the court is respected in the community	4.33	N/A	4.27	4.5

Measures	2007	2008	2009	2010 Projected
<i>Outcome:</i>				
% of employees reporting they are aware of the Court's Strategic Plan	4.44	N/A	4.54	5.0**

* We believe that the resources needed to adequately perform duties will be enhanced with the new courthouse facility in Grand Haven.

** Each employee has a copy of the Court's Strategic Plan, Strategic Planning is an agenda item at monthly staff meetings as well as Annual All-Staff Meetings.

In 2007, nine (9) employees participated. In 2009, eleven (11) employees participated. . Unanswered questions negatively affect outcomes.

N/A: Court employee surveys are not completed each year, the next survey was anticipated for 2008 but was completed in 2009 due to mitigating circumstances. The intent is to conduct the survey on opposite years of the County's employee survey.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$60,681
Senior Law Clerk	1.000	1.000	1.000	\$58,763
Deputy Assignment Clerk	4.750	4.750	4.750	\$168,913
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,852
Court Reporter	2.000	2.000	2.000	\$117,526
Law Clerk/Bailiff	1.000	1.000	1.000	\$47,284
	14.750	14.750	14.750	\$677,915

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$704	\$1,209	\$1,078	\$1,173	\$1,100
Charges for Services	\$164,065	\$159,591	\$186,724	\$190,100	\$185,100
Fines and Forfeitures	\$21,140	\$25,495	\$16,990	\$15,000	\$20,000
Other Revenue	\$27,980	\$22,953	\$32,855	\$37,500	\$37,500
Total Revenues	\$213,889	\$209,248	\$237,647	\$243,773	\$243,700
Expenditures					
Personnel Services	\$901,677	\$970,809	\$1,017,696	\$1,038,590	\$1,056,967
Supplies	\$57,126	\$38,748	\$37,341	\$33,750	\$50,536
Other Services & Charges	\$900,500	\$1,066,510	\$1,110,780	\$1,030,283	\$1,099,060
Total Expenditures	\$1,859,303	\$2,076,067	\$2,165,817	\$2,102,623	\$2,206,563

Function Statement

The function of the 58th District Court is to dispense justice to the citizens of Ottawa County. There are three District Court locations in Ottawa County: Grand Haven, Holland, and Hudsonville. The Courts are divided into the following divisions: Traffic, Criminal, Civil, and Probation.

The Traffic Division is responsible for entering tickets into the computer system, taking payment for tickets, scheduling hearings for disputed tickets, and notifying the Secretary of State of case dispositions.

The Criminal Division handles State and ordinance criminal cases. It is responsible for scheduling all matters, accepting payments, receiving and disbursing bonds, issuing restricted driver licenses, and notifying Secretary of State and Michigan State Police Records of case dispositions.

The Civil Division processes all civil and small claim cases filed in the Court. It schedules civil hearings and trials, processes all civil writs, receives and disburses money. This division also handles weddings that are performed by the Court.

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

Mission Statement

The Mission of the 58th District Court is to interpret and apply the law with fairness, equality and integrity, and promote public accountability for improved quality of life in Ottawa County.

Goal: Be sensitive and responsive to the needs of a diverse community

Objective: Improve access to the court and its processes with equitable treatment

Measure: % of surveyed court users giving a favorable response for a person's overall contact with the Court will be at least 60%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	60%	60%
<i>Due to staffing demands, the survey is not planned for implementation until 2009.</i>				

Goal: Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court

Objective: Move files through the court process in an expeditious manor

Measure: Maintain a clearance rate of 100% or better each year

Objective: Dispose of cases within time frames set by the Court's local administrative order.

Measure: Time guidelines for various case types will be met at least 90% of the time

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of cases where the time guideline is met for the case type</i>	90%	90%	95%	95%
<i>Outcome:</i>				
<i>Case clearance rate (should be 100% or more)</i>	92%	92%	95%	95%

Goal: Improve the collection of fines and costs.

Objective: Collect fines and costs in a prudent and effective manner.

Measure: % of cases that are 4 years old for which fines and costs have been collected will be at least 90%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of cases from 4 years ago where fines and costs have been collected	97.5% ⁽¹⁾	96.6% ⁽²⁾	96%	96%

⁽¹⁾2007 data begins from March 31, 2008

⁽²⁾2008 data begins from March 31, 2008

Goal : Improve employee satisfaction.

Objective: Receive a favorable response from the court employee satisfaction survey

Measure: % of employees giving a favorable response will be at least 70%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome:</i>				
% of employees satisfied with court employment	N/A	79.7%	82%	82%
* N/A – information not available				

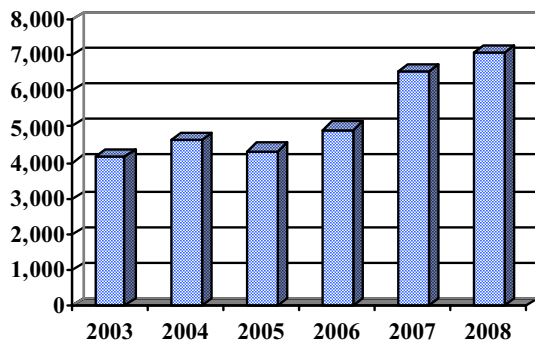
Goal: Ensure probationer compliance of probation order.

Objective: Increase the number of drug tests and preliminary breath tests administered to probationers.

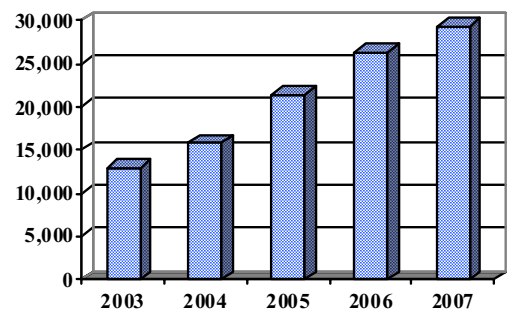
Measure: % increase in the number of drug tests administered to probationers during the course of a year.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% increase in probationer drug tests & P.B.T.'s	25%	24%	15%	10%

District Court - General Civil Cases



District Court – Probation: In-Person Contacts with Probation Officers



The economy often impacts the service demands for departments. The graphs above indicate increasing service demands on District Court staff.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$84,049
Director of Probation Services	0.100	0.100	0.100	\$7,668
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,950
Chief Deputy Court Clerk	3.000	3.000	3.000	\$159,285
Assignment Clerk	3.000	3.000	3.000	\$113,995
Trial Court Specialist	1.000	1.000	1.000	\$44,212
Deputy Court Clerk II	9.000	9.000	9.000	\$340,274
Records Processing Clerk II	0.000	0.000	2.000	\$60,030
Deputy Court Clerk I	10.750	13.500	11.250	\$364,852
Traffic Clerk	1.000	1.000	1.000	\$35,544
Court Recorder	4.000	4.000	4.000	\$155,419
Court Officer	0.875	0.875	0.875	\$33,599
Case Specialist	1.000	1.000	1.000	\$35,544
Probation-Treatment Specialist	8.500	8.500	8.400	\$440,306
Probation Secretary	0.700	0.750	0.750	\$26,658
Probation Assistant	1.000	1.000	1.000	\$39,223
Bailiff	0.700	0.700	0.700	\$20,038
Magistrate	1.000	1.000	1.000	\$58,763
	51.375	54.175	53.825	\$2,249,305

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$54,003	\$74,964	\$89,327	\$78,723	\$75,000
Charges for Services	\$1,934,686	\$1,952,296	\$1,968,992	\$1,875,500	\$2,080,000
Fines and Forfeitures	\$1,020,473	\$982,059	\$915,215	\$890,000	\$955,000
Other Revenue	\$13,434	\$14,973	\$12,008	\$14,000	\$14,000
Total Revenues	\$3,022,596	\$3,024,292	\$2,985,542	\$2,858,223	\$3,124,000
Expenditures					
Personnel Services	\$2,880,600	\$3,026,582	\$3,156,049	\$3,311,661	\$3,451,565
Supplies	\$232,046	\$205,947	\$258,785	\$241,000	\$206,987
Other Services & Charges	\$1,838,189	\$2,212,078	\$2,602,980	\$2,487,948	\$2,313,566
Total Expenditures	\$4,950,835	\$5,444,607	\$6,017,814	\$6,040,609	\$5,972,118

Budget Highlights:

In July of 2009, the District Court implemented increased traffic fines for select violations. The increases range from \$10 per ticket to \$75 per ticket. As a result, Charges for Services and Fines and Forfeitures are increasing. Other Services and Charges are decreasing because the prior year indirect cost charges reflected corrections associated with the new Holland District Court facility.

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	\$5,933	\$1,188	\$19,452	\$30,000	
Other Revenue	\$22,500		\$8,750	\$3,000	
Total Revenues	\$28,433	\$1,188	\$28,202	\$33,000	
Expenditures					
Personnel Services	\$4,239				
Supplies	\$1,978	\$49	\$1,919	\$3,000	
Other Services & Charges	\$29,965		\$22,004	\$30,000	
Capital Outlay					
Total Expenditures	\$36,182	\$49	\$23,923	\$33,000	

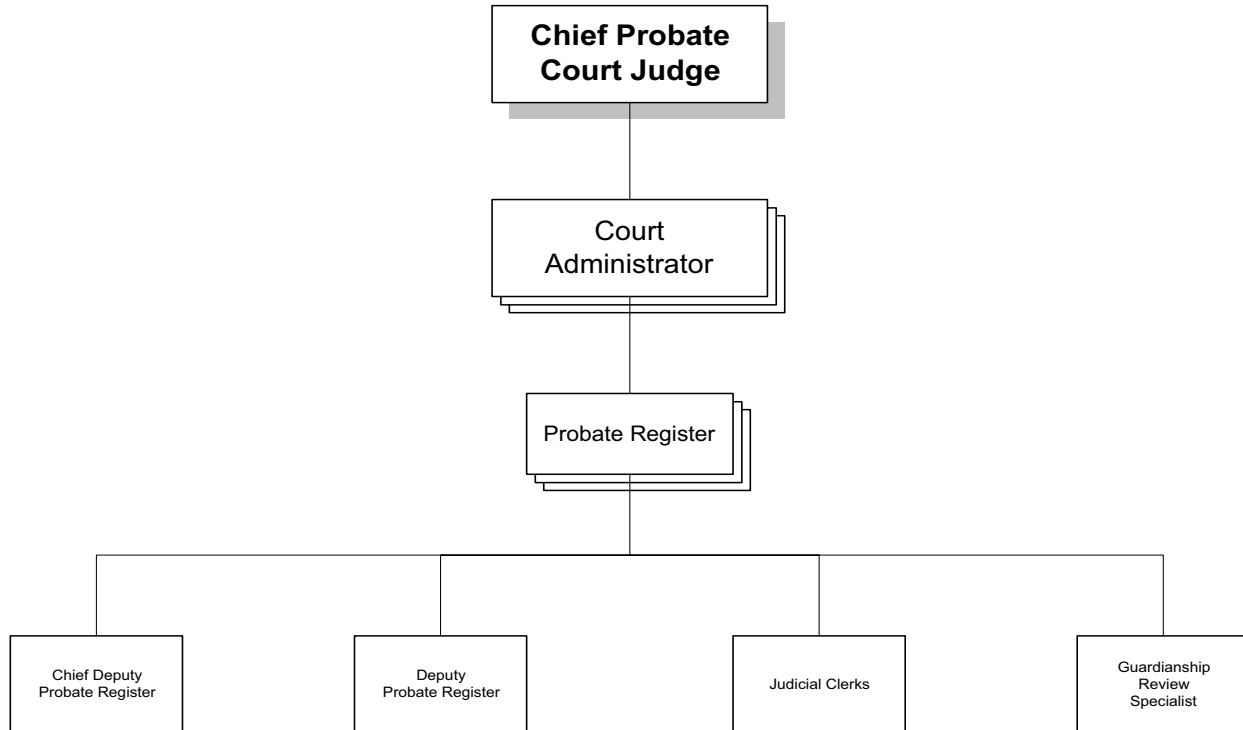
Budget Highlights:

The 2008 and 2009 amounts reflect non-recurring grants from the State Judicial Institute for training. Prior years include various drug court grants which are now recorded in fund 2170.

Function Statement

The function of the Ottawa County Probate Court is to hear and decide cases brought by parties within the County that fall within its statutory jurisdiction. These cases include guardianship, decedents’ estates, and mentally ill persons. The Judge of Probate also serves in the Circuit Court Family Division.

OTTAWA COUNTY PROBATE COURT



Mission Statement

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.

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The Ottawa County Probate Court has adopted 5 of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

CourTools – Trial Court Performance Measures

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 6 – Reliability and Integrity of Case Files
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of the Probate Court system.

To create a baseline, the Probate Court participated in a Circuit/Probate Court user's survey regarding their experience in the courthouse. Comparison of results by location, type of customer, and across courts can inform and improve court management practices. The first Court User Survey was completed in September, 2006 (using a different survey instrument). The survey questions were organized in 5 Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality, and External Relations (attorneys only). The Probate Court was included in the "Fillmore Courthouse" responses. The strategic planning group (Team #3) will determine the frequency of the survey. It is anticipated a follow up survey will be conducted in 2010.

Measure: The average score each question of the court survey will be at least 3.5. Scale: 6 = strongly agree; 1 = strongly disagree

<i>Measures</i>	2006	2007/2008	2009	2010 Projected
<i>Outcome:</i>				
<i>Accessibility:</i>				
All survey respondents	4.6	N/A	N/A	4.6
Court business users	4.8	N/A	N/A	4.8
Court hearing users	4.4	N/A	N/A	4.5
Attorneys	4.8	N/A	N/A	4.8
<i>Fairness:</i>				
All survey users	4.8	N/A	N/A	4.8
Court business users	4.9	N/A	N/A	4.9
Court hearing users	4.7	N/A	N/A	4.7
Attorneys	5.1	N/A	N/A	5.1
<i>Timeliness:</i>				
All survey users	4.5	N/A	N/A	4.5
Court business users	4.8	N/A	N/A	4.8
Court hearings users	4.1	N/A	N/A	4.1
Attorneys	4.6	N/A	N/A	4.6
<i>Outcome/Effectiveness/Quality:</i>				
All survey users	4.9	N/A	N/A	4.9
Court business users	5.1	N/A	N/A	5.1
Court hearing users	4.8	N/A	N/A	4.8
Attorneys	4.6	N/A	N/A	5.0
<i>Outcome/External Relations:</i>				
Attorneys	4.4	N/A	N/A	4.5

Objective: Clearance Rates: Maintain a reasonable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Attain a clearance rate of 100%

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome:</i>				
<i>Outcome/Clearance Rate:</i>				
+New Filings	959	842	900	850
+Reopened Cases	28	36	30	30
=Total Incoming Cases	987	878	930	880
Divided by outgoing (closed) cases	818*	795	850	800
=Clearance Rate	83%	91%	92%	91%

*2007 figure includes all case types closed including wills for safekeeping.

Objective: Time to Disposition: Cases will be processed in a timely manner.

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays and anticipate/prevent unnecessary negative experiences for litigants and attorneys.

Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome/Efficiency::				
Estate, Trust, Guardianship & Conservator Proc.				
75% of contested matters adjudicated within 182 days from filing	100%	96%	96%	96%
90% of contested matters adjudicated within 273 days from filing	100%	96%	98%	98%
100% of contested matters adjudicated within 364 days from filing	100%	100%	100%	100%
Mental Illness Proceedings, Judicial Admission Proceedings				
90% of petitions adjudicated within 14 days from filing	98%	97%	98%	98%
100% of petitions adjudicated within 28 days from filing	99%	100%	100%	100%
Civil Proceedings				
75% adjudicated within 364 days from filing	N/A	67%	75%	75%
95% adjudicated within 546 days from filing	100%	67%	95%	95%
100% adjudicated within 728 days from filing	100%	67%	100%	100%
Miscellaneous Proceedings				
100% of petitions adjudicated within 35 days from filing	100%	100%	100%	100%

Objective: Measure 6 – Reliability and Integrity of Case Files: Case Documentation in the files will be reliable, complete and accessible

This measure deals with the percentage of files that can be retrieved within established time standards and that meet standards for completeness and accuracy of contents. Considering the recent investment in imaging systems and staff training, imaging can be used to accomplish this measure. The immediate ability to retrieve documents on the AS-400 and e-mail them to clients, copy them for faxing, etc. is a tremendous staff time-saver.

During 2007, Probate staff sampled 32 random files from active court dockets. The results for each measure are reported below. The same number of files were sampled for 2008. Integrity was found to be much greater with the imaging system.

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
Content Reliability:				
Each entry has a document	75%	99%	99%	100%
Each document has an entry	78%	100%	100%	100%
Each paper document matches the imaged document	75%	99%	99%	100%
File Organization:				
Date stamped	41%	100%	100%	100%
Efficiency/Outcome – Time Required to Locate Paper File:				
0-15 minutes	100%	100%	100%	100%

Objective: Court Employee Satisfaction: Probate Court Employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a Court's performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation, direction, sense of mission and commitment to do quality work, which translates into improved service to the public.

Measure: 75% of Court employees will rate the court at a 3.5 or better on the court Employee Satisfaction Survey.

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2007	2008	2009	2009 Actual
<i>Outcome:</i>				
<i>% of employees reporting they are satisfied with their job (based on 22 survey questions)</i>	3.5	N/A	N/A	3.83

* Court employee surveys are not completed each year. The next survey was anticipated for 2008 but is anticipated in 2009 due to mitigating circumstances. The intent is to conduct the survey on opposite years of the county's survey.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$58,763
Chief Deputy Probate Register	1.000	1.000	1.000	\$43,885
Deputy Probate Register	1.000	1.000	1.000	\$37,374
Judicial Clerk I	2.000	2.000	2.000	\$61,121
	6.000	6.000	6.000	\$341,062

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$48,566	\$54,919	\$50,601	\$52,000	\$53,000
Fines and Forfeitures	\$0	\$0	\$0	\$100	\$100
Other Revenue	\$13,897	\$14,286	\$15,889	\$12,700	\$13,889
Total Revenues	\$62,463	\$69,205	\$66,490	\$64,800	\$66,989
Expenditures					
Personnel Services	\$467,319	\$467,291	\$464,491	\$474,109	\$500,553
Supplies	\$27,601	\$15,845	\$20,292	\$23,994	\$17,430
Other Services & Charges	\$259,912	\$294,503	\$312,571	\$293,096	\$287,361
Total Expenditures	\$754,832	\$777,639	\$797,354	\$791,199	\$805,344

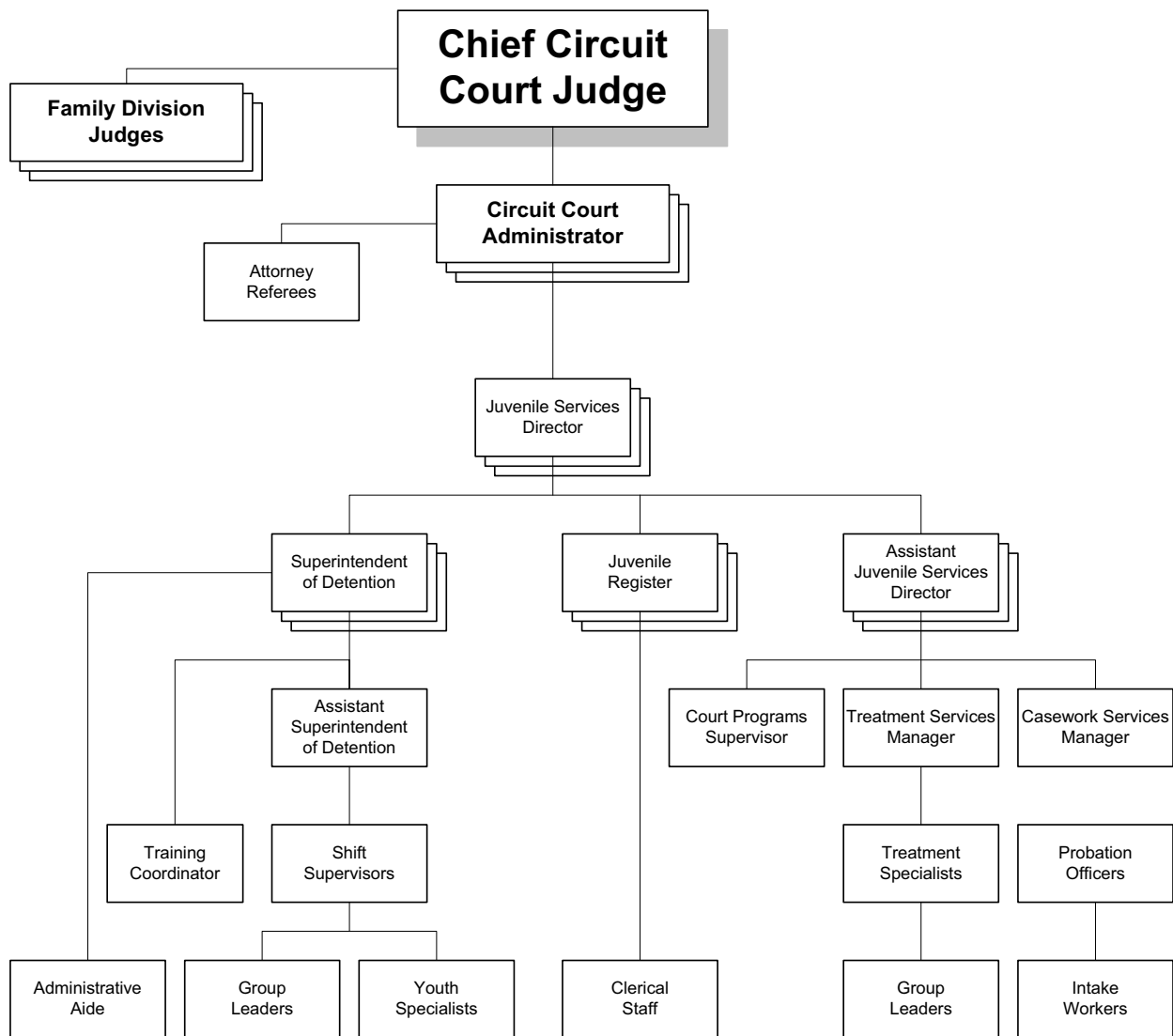
Function Statement

The function of the 20th Circuit Court, Family Division – Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. An additional function includes assisting families and juveniles in the prevention, remediation and treatment of delinquent behaviors while protecting public safety. The Judge of Probate also serves in the Circuit Court Family Division.

Mission Statement

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.

20th Judicial Circuit Court Family Division / Juvenile Services



In measuring performance, Juvenile Services will utilize a selected number of the National Center for State Courts' (NCSC) "CourTools" for measurement purposes and achieving its Mission. The Tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal 1: To provide quality services and resources for all Court users through a fully-functional Court operation.

Objective 1: Access and Fairness: Enhance the accessibility and fairness of Juvenile Services.

To create a baseline, Juvenile Services and the Detention Center participated in a Circuit/Probate Court User Survey reflecting clients' experiences in the Court. The Court User Survey was completed in September, 2006, using a different instrument than the standard instrument offered through the National Center for State Courts. The Survey questions were organized in five (5) Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices.

Please note: Many of the concerns identified in the 2006 Court User Survey were a reflection of space limitations in the Grand Haven building which will be alleviated by the new Courthouse. Also, Juvenile Services and the Detention Center were included in the "Fillmore Courthouse" responses. The Strategic planning group (Team #3) will determine the frequency of future surveys. It is anticipated another survey will be conducted in 2010.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale. Scale: 6 = strongly agree; 1 = strongly disagree

<i>Measures</i>	2006	2008	2009 Estimated	2010 Budgeted
<i>Outcome:</i>				
<i>Accessibility:</i>				
All survey respondents	4.6	N/A	N/A	4.8
Court business users	4.8	N/A	N/A	4.9
Court hearing users	4.4	N/A	N/A	4.5
Attorneys	4.8	N/A	N/A	4.9
<i>Fairness:</i>				
All survey respondents	4.8	N/A	N/A	4.8
Court business users	4.9	N/A	N/A	4.9
Court hearing users	4.7	N/A	N/A	4.7
Attorneys	5.1	N/A	N/A	5.1
<i>Timeliness:</i>				
All survey respondents	4.5	N/A	N/A	4.6
Court business users	4.8	N/A	N/A	4.9
Court hearing users	4.1	N/A	N/A	4.3
Attorneys	4.6	N/A	N/A	4.8
<i>Effectiveness/Quality:</i>				
All survey respondents	4.9	N/A	N/A	4.9
Court business users	5.1	N/A	N/A	5.1
Court hearing users	4.8	N/A	N/A	4.8
Attorneys	4.6	N/A	N/A	5.0
<i>External Relations:</i>				
Attorneys	4.4	N/A	N/A	4.5

Objective 2: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of

cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

In addition, through the Child Care Fund (CCF), the State requires the Court to maintain a 1:20 probation officer/juvenile caseload ratio. This is based on research the State has conducted reflecting the optimum effectiveness for case management. Clearance rates give the Court added dimensions of accountability and the ability to respond to juveniles' behaviors through the identification of emerging problems of case delays, etc.

Measure: Utilizing the formula in the chart below, the Court will monitor clearance rates and make accommodations to maintain CCF compliance and clearance rate efficiency.

Measures:	2007	2008	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
+ <i>New Filings</i>	2,396	1,578	1,300	1,365
+ <i>Reopened Cases</i>	10	82	50	53
= <i>Total Incoming Cases</i>	2,406	1,660	1,350	1,418
<i>Divided by Outgoing (closed) Cases</i>	2,406	1,716	1,415	1,489
= <i>Clearance Rate</i>	100%	103%	105%	105%

* Please note: The reduction in filings between 2007 and 2008 reflects a change in SCAO reporting; the numbers no longer include probation violations in the totals.

Objective 3: Time to Disposition – Cases will be processed in a timely manner

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays; anticipate/prevent unnecessary negative experiences for litigants and attorneys; and hold juveniles accountable through a timely response to their behavior. In addition, the age of active pending cases, defined as the number of days from filing until the time of measurement, is also an important measure because it identifies cases drawing near to the Court's processing standards. The Detention Center assists in timely disposition of cases in that on weekends, they facilitate the preliminary hearings with the Attorney Referee, Prosecutor and juvenile.

Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2007	2008	2009 Estimated	2010 Budgeted
Outcome: SCAO Guidelines - Delinquency Proceedings - Time to disposition				
Minor Detained/Court Custody – Original petitions/complaints				
<i>90% adjudicated and disposed w/in 84 days from petition authorization</i>	95%	98%	98%	98%
<i>100% adjudicated and disposed w/in 98 days from petition authorization</i>	96%	98%	98%	98%
Minor Not Detained/Court Custody – Original petitions/complaints				
<i>75% adjudicated and disposed w/in 119 days from petition authorization</i>	89%	91%	92%	93%
<i>90% adjudicated and disposed w/in 182 days from petition authorization</i>	96%	96%	96%	97%
<i>100% adjudicated and disposed w/in 210 days from petition authorization</i>	97%	98%	99%	99%
Misc. Family Proceedings - Emancipations				
<i>100% adjudicated and disposed w/in 91 days from filing</i>	43%	50%	80%	100%

Objective 4: Court Employee Satisfaction: Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a court's performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation, direction, sense of mission and commitment to do quality work, which translates into improved service to the public. The content of the questions asked of employees reflect the following areas: 1) understanding of expectations; 2) open, effective communication and information exchange within the Court; 3) resources to achieve excellence within the job, daily; 4) interpersonal interaction within all employee lines of the Court, respect and level of caring; 5) image of the Court within community; 5) teamwork – level of function; 6) overall enjoyment of work; 7) pride in work; 8) participation in strategic planning process

Measure 1: 75% of Court employees will rate the Court at a 3.5 or better on the Court Employee Satisfaction Survey.
Scale: 5 = strongly agree; 1 = strongly disagree

<i>Measures:</i>	2007	2008	2009 Projected	2010 Budgeted
<i>Outcome/Efficiency:</i>				
<i>% of employees reporting they are satisfied with their job (based on 22 survey questions)</i>	3.5	N/A	3.79**	3.9

** The intent is to conduct the survey on opposite years of the County's survey. The next survey was anticipated for 2008 but was completed in 2009 due to mitigating circumstances. The number of respondents to the survey in 2007 was 68; in 2009, the number of respondents increased substantially to 91.

Resources					
Personnel	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary	
<u>Position Name</u>					
Circuit Court Administrator	1.000	1.000	1.000	\$108,677	
Juvenile Services Director	1.000	1.000	0.150	\$13,583	
Juvenile Court Referee	0.875	0.875	0.875	\$72,908	
Asst Director - Juvenile Services	0.125	0.125	0.125	\$8,807	
Judicial Clerk Juvenile	1.000	1.000	1.000	\$27,362	
Juvenile Register	1.000	1.000	1.000	\$44,772	
Reimbursement Specialist	1.000	1.000	1.000	\$33,882	
	6.000	6.000	5.150	\$309,991	
Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,592	\$78,597	\$78,643	\$104,121	\$104,121
Charges for Services	\$35,380	\$41,389	\$45,184	\$31,510	\$26,435
Other Revenue	\$18,497	\$3,000	\$970	\$0	\$0
Total Revenues	\$132,469	\$122,986	\$124,797	\$135,631	\$130,556
Expenditures					
Personnel Services	\$498,956	\$528,253	\$498,807	\$511,479	\$458,212
Supplies	\$64,308	\$14,409	\$15,946	\$22,754	\$15,946
Other Services & Charges	\$391,847	\$351,853	\$363,056	\$315,821	\$343,930
Total Expenditures	\$955,111	\$894,515	\$877,809	\$850,054	\$818,088

Budget Highlights:

Effective with the 2010 budget, 85% of the Juvenile Services Director will be charged to the Child Care Fund. The change was made based on time spent on Child Care Fund issues.

Function Statement

This department records the Juvenile Accountability Block Grant (JAB) which consists of State and Federal funding used primarily for telecommunications.

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	\$6,824	\$3,044	\$4,372	\$4,686	
Total Revenues	\$6,824	\$3,044	\$4,372	\$4,686	
Expenditures					
Personnel Services					
Supplies	\$81	\$44	\$96	\$0,000	
Other Services & Charges	\$7,906	\$3,652	\$5,173	\$5,318	
Capital Outlay					
Total Expenditures	\$8,687	\$4,496	\$5,969	\$6,318	

Budget Highlights:

Grant information was not available at budget time, so nothing has been included in the 2010 budget.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statues and totaled 915 for 2007, averaging of 76 per month. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,060 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court. Workload averages have remained relatively stable over the past few years.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 24 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

To protect the public from crime by enforcing conditions ordered by the courts and the Parole Board and developing investigative reports including appropriate sentencing recommendations to the courts.

PROTECTION OF THE PUBLIC

Goal: Offenders to successfully discharge from probation supervision.

Objective: Develop supervision plans for all offenders to successfully discharge from probation.

Measure: % of offenders successfully discharged from probation will be at least 70%

Objective: Increase the percentage of those paid in full at discharge.

Measure: % of offenders paid in full at discharge/revocation will be at least 80%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	65%	67%	65%	65%
<i>% of offenders paid in full at discharge/revocation</i>	74%	80%	80%	80%

INVESTIGATIVE REPORTS

Goal: Providing courts with appropriate recommendations for sentencing.

Objective: Develop sentencing recommendations based on sentencing guidelines.

Measure: % of departures due to recommended sentencing guidelines.

Measure: Prison commitment rate will be less than 22%.

Goal: Providing sentencing reports to the court in a timely manner.

Objective: Submitting reports to the court within a timely manner.

Measure: % reports submitted to the court within established time frames.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of departures completed</i>	3.5%	3.6%	3.5%	3.5%
<i>% of reports submitted within three business days</i>	96%	97%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	9.9%	8.2%	8.1%	8.0%

Fund: (010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009 Current Year Estimate	2010 Adopted by Board
	Actual	Actual	Actual	Estimate	Adopted
Expenditures					
Supplies	\$12,404	\$1,376	\$18,642	\$20,772	\$20,772
Other Services & Charges	\$108,458	\$102,226	\$98,123	\$53,864	\$57,29
Total Expenditures	\$120,862	\$115,602	\$116,774	\$74,636	\$78,101

Fund: (010) General Fund

Department: (1660) Family Counseling

Function Statement

This department is a result of Public Act 155 of 1964 (as amended by Public Act 16 of 1980) which establishes that a portion of the fees charged for marriage licenses be allocated to the Circuit Court for family counseling services such as domestic violence and child abuse. Funds not expended by year end are required to be reserved for future counseling services.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009 Current Year Estimate	2010 Adopted by Board
	Actual	Actual	Actual	Estimate	Adopted
Revenues					
Licenses and Permits	\$27,721	\$26,115	\$25,493	\$18,480	\$20,000
Total Revenues	\$27,721	\$26,115	\$25,493	\$18,480	\$20,000
Expenditures					
Other Services & Charges	\$48,065	\$27,69	\$8,771	\$9,785	\$3,645
Total Expenditures	\$48,065	\$27,69	\$8,771	\$9,785	\$3,645

Function Statement

The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

Resources

Personnel

No personnel has been allocated to this department.

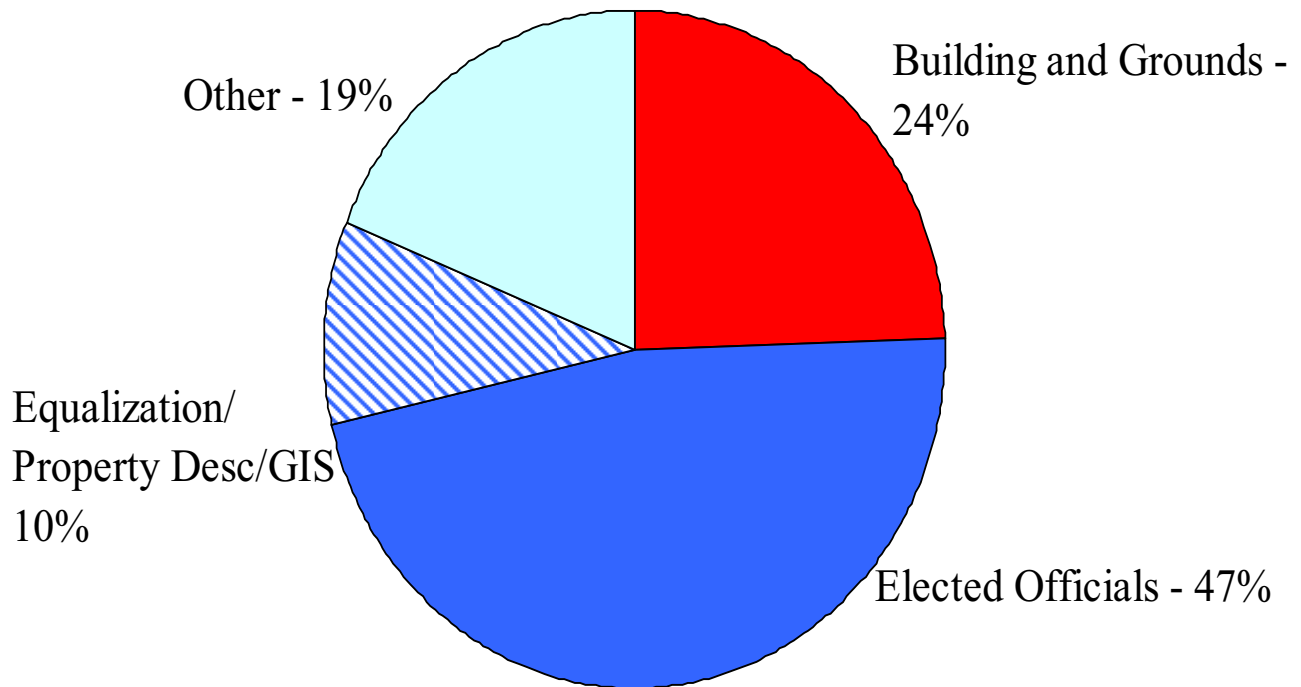
Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimate	2010 Adopted by Board
Expenditures					
Supplies	\$2,277	\$2,145	\$5,594	\$2,775	\$7,825
Other Services & Charges	\$2,046	\$1,867	\$2,975	\$2,850	\$3,195
Total Expenditures	\$4,323	\$4,012	\$8,569	\$5,625	\$11,020

Budget Highlights:

The 2010 budget includes funds for printing new jury questionnaires.

2010 General Fund
General Government Expenditures
\$15,816,801



Function Statement

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

Mission Statement

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

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

Objective: Provide vote tabulating equipment in each precinct

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

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

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

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

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

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

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

Goal: Ensure capable, qualified election officials.

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

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

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

Objective: Inspectors follow voting procedures as reported on by clerks, canvass board and citizens

Objective: Ensure the accuracy of ballot information

Goal: Respond to requests from the public regarding election law

Objective: Customer ratings of satisfaction with information provided.

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

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

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

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

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	100%	100%	100%	100%
<i>% campaign finance reports sent 10 days prior to due date</i>	98%	95%	100%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	100%	100%	100%	100%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes – 20	Yes	Yes	Yes
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	98%	95%	100%	100%
<i>% of requests responded to within five working days of receipt of request</i>	93%	90%	100%	100%
<i>Customer satisfaction with speed of service</i>	100%	90%	100%	100%
<i>Customer satisfaction with Elections services</i>	100%	90%	100%	100%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$39,241
Records Processing Clerk III	1.000	1.000	0.000	\$0
Records Processing Clerk II	1.000	0.000	0.000	\$0
	3.000	2.000	1.000	\$39,241

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$10,800	\$15,478	\$25,544	\$12,800	\$10,000
Other Revenue	\$2,418	\$637	\$1,134	\$438	\$1,500
Total Revenues	\$13,218	\$16,115	\$26,678	\$13,238	\$11,500
Expenditures					
Personnel Services	\$136,383	\$146,282	\$122,922	\$49,637	\$65,549
Supplies	\$155,659	\$5,375	\$135,959	\$4,321	\$129,380
Other Services & Charges	\$33,466	\$8,937	\$51,098	\$37,332	\$70,239
Capital Outlay	\$0	\$0	\$0	\$12,934	\$0
Total Expenditures	\$325,508	\$160,594	\$309,979	\$104,224	\$265,168

Budget Highlights:

2010 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2010. One Records Processing Clerk III position was reallocated to the Clerk's office based on usage.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues	<hr/>				
Other Revenue	\$245			\$100	\$100
Total Revenues	<hr/> \$245 <hr/>			<hr/> \$100 <hr/>	<hr/> \$100 <hr/>
Expenditures	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges	\$4,164		\$5,476	\$1,191	\$6,000
Total Expenditures	<hr/> \$4,164 <hr/>		<hr/> \$5,476 <hr/>	<hr/> \$1,191 <hr/>	<hr/> \$6,000 <hr/>

Budget Highlights:

2010 is an election year, so expenditures are higher.

Function Statement

The Fiscal Services Department is responsible for the development, implementation, administration, and modification of policies, procedures, and practices to ensure the proper accounting for and conservation of all County financial assets and the proper discharge of the County's fiduciary responsibilities. The Department is responsible for monitoring the financial/accounting systems and financial policy development to ensure integrity and compliance with State and Federal laws as well as Governmental Accounting Standards Board (GASB) statements. The functions that are managed within the department include the preparation of the Comprehensive Annual Financial Report (CAFR), the Schedule of Federal Financial Assistance (single audit), the annual budget, the general ledger, accounts payable, accounts receivable for several County departments, payroll, capital assets, grant reporting, purchasing, financial staff support for the Public and Mental Health Departments, the Building Authority, and the Insurance Authority.

The Ottawa County CAFR is a recipient of the Government Finance Officers Association' Certificate of Achievement for Excellence in Financial Reporting. The CAFR is distributed to various County departments, the State of Michigan, and outside organizations such as financial institutions and rating agencies that use the document to assess the County's financial stability and for rating bonds for Ottawa County.

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

Mission Statement

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

AUDIT/BUDGET

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

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

Measure: Completed report by deadline.

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


Measure: Completed report by deadline.

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

Measure: Completed report by deadline.

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

Measure: Completed by deadline.

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

Measure: Bond rating maintained or improved.

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

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


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

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

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

Measure: Receive zero audit comments from external auditors

Measure: No grant expenditures will be disallowed

 Denotes strategic plan directive

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Complete the CAFR by June 15 of each year	Yes	Yes	Yes	Yes
Complete the single audit by July 31 of each year	Yes	Yes	Yes	Yes
Complete the F-65 Report by June 30 of each year	Yes	Yes	Yes	Yes
Present the Budget by October of each year	10/09/07	10/14/08	10/27/09	10/12/10
<i>Outcome/Efficiency:</i>				
Bond rating maintained or improved	Maintained	Maintained	Maintained	Maintained
Variance between adopted budget and actual revenues (adjusting for grants)	N/A	2.3%	3.1%	5.0%
Variance between adopted budget and actual expenditures (adjusting for grants) *	N/A	7.5%	3.1%	5.0%
# of audit adjustments	3	2	2	2
% of time general ledger monthly close is within 3 working days	100%	100%	100%	100%
# of audit comments from auditors	3	2	2	2
\$ of disallowed costs from grants	\$0	\$0	\$0	\$0

* The 2008 Adopted budget included a transfer of \$2.9 million to the Ottawa County Building Authority Capital Projects fund in connection with the Fillmore Street/Grand Haven Courthouse project. No funds were needed for the project in 2008 due to the progress of construction; the amount was delayed to 2009. If the variance were adjusted for this reason, the expenditure variance would be 3.5 percent.

PAYROLL

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

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

Measure: % of checks issued without error.

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

Measure: Completed by deadline with no IRS notices

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

Measure: Completed by deadline with no IRS notices

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

Measure: Completed by deadline.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of checks/direct deposits issued	28,359	28,294	29,000	29,000
Provide W-2 forms to employees, IRS, & State by deadline (met/not met)	Met	Met	Met	Met
<i>Efficiency:</i>				
% of payroll checks issued w/o error	99.99%	99.99%	100%	100%
% of bi-weekly tax deposits w/o error	100%	100%	100%	100%
% of quarterly wage and tax reports w/o error	100%	100%	100%	100%

ACCOUNTS PAYABLE

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

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

Measure: % of checks issued without error

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

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

Measure: Deadline met

Measure: % of 1099 forms sent without error

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of invoices processed</i>	48,602	46,687	46,500	46,500
<i># of 1099 forms produced</i>	1,057	478 *	480	480
<i># of 1099 S forms issued</i>	10	24 *	24	24
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	99.2%	99.2%	99.2%	99.2%
<i>% of 1099 forms issued without error</i>	99.8%	100%	100%	100%
<i># voided checks due to A/P error</i>	64	37	40	40
<i># of complaints regarding timeliness</i>	24	20	20	20

*Forms are now contracted out for vendors paid by third party administrators.

ACCOUNTS RECEIVABLE

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

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

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

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

Measure: % of grants reported by the due date.

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	11,667	15,130	15,200	15,504
<i>Number of grant reports and cash requests produced</i>	1,426	1,355	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	97%	97%	98%	98%
<i>% of grant reports processed by due date</i>	94%	97%	98%	98%
<i>% of Intergovernmental revenue outstanding at year end</i>	11%	12.6%	< 15%	< 15%

Resources				
Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.60	0.60	0.60	\$,339
Budget/Audit Manager	0.600	0.600	0.600	\$1,965
Senior Accountant	0.800	0.800	0.800	\$,042
Financial Analyst	0.60	0.60	0.60	\$7,691
Risk Management/Accountant	0.000	0.26	0.26	\$2,55
Accountant II	3.900	3.900	3.900	\$03,904
Administrative Assistant	0.76	0.76	0.76	\$6,325
Payroll Specialist	1.000	1.000	1.000	\$8,433
Account Clerk II	3.60	3.60	3.60	\$20,872
Accountant I	0.60	0.60	0.60	\$4,217
Account Clerk I	1.000	1.000	1.000	\$55
Records Processing Clerk III	1.000	1.000	0.000	\$
	14.06	14.300	13.300	\$6,618

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$0,400	\$2,400	\$2,800	\$4,000	\$2,000
Charges for Services	\$,15,241	\$,842,60	\$,13,282	\$,668,740	\$,610,26
Other Revenue	\$,286	\$,073	\$,896	\$670	\$80
Total Revenues	\$,180,927	\$,873,973	\$,180,978	\$,698,410	\$,638,136
Expenditures					
Personnel Services	\$08,209	\$80,119	\$3,806	\$,016,216	\$98,798
Supplies	\$9,95	\$8,084	\$7,416	\$9,85	\$,102
Other Services & Charges	\$27,18	\$37,739	\$342	\$43,242	\$4,073
Capital Outlay					
Total Expenditures	\$8,316	\$6,942	\$,176,64	\$,329,309	\$,201,973

Budget Highlights:

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study. Personnel Services are decreasing because the Records Processing Clerk III position will be eliminated in 2010. 2009 Other Services & Charges includes \$,000 for a user fee study.

Function Statement

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

Mission Statement

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

Goal: Ensure that all official County documents are legally compliant.

Objective: Review County Board Rules and County Policies, and update as necessary

Objective: Prepare and/or review County Contracts

Objective: Prepare and/or review County Resolutions

Measure: 100 % of Board Rules will be reviewed by Corporate Counsel

Measure: 33% of County Policies will be reviewed by Corporate Counsel

Measure: 100 % of all County contracts will be prepared and/or reviewed by Corporate Counsel

Measure: 100 % of all County resolutions will be prepared and/or reviewed by Corporate Counsel

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of Board Rules reviewed	N/A	N/A	100%	100%
% of County Policies reviewed	N/A	N/A	N/A	33%
% of all County contracts that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
% of all County resolutions that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
<i>Outcome:</i>				
% of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legal compliant	N/A	N/A	0%	0%
% of County contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%
% of County resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%

Goal: Improve quality and cost-efficiency of work processes through innovation

Objective: Develop and implement new processes to improve Corporate Counsel efficiencies and contain cost

Objective: Identify and implement technology improvements that increase other department efficiencies and contain cost

Objective: Review Corporate Counsel staffing needs to ensure staffing ratios meet workloads

Measure: At least 1 new process will be implemented in Corporate Counsel that results in cost containment

Measure: At least 1 new technology implemented in other departments that results in cost containment will have been recommended by Corporate Counsel

Measure: County FTEs per Corporate Counsel FTEs

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new processes implemented in Corporate Counsel that result in cost containment	N/A	N/A	1	1
# of new technologies implemented in other departments which were recommended by Corporate Counsel that result in cost containment	N/A	N/A	1	1
County FTEs per Corporate Counsel FTEs	N/A	N/A	688:1	688:1

Goal: Improve the level of knowledge of County employees regarding county policies and legal compliance

Objective: Educate employees who request training on the Freedom of Information Act (FOIA)

Objective: Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA)

Objective: Provide training on the Open Meetings Act to all persons on county committees or commissions

Measure: 33 % of all county employees will receive FOIA training

Measure: 100% of Health Department and Community Mental Health employees will receive HIPAA training

Measure: 100% of persons on County committees or commissions will receive Open Meetings Act training

Measure: # of FOIA violations

Measure: # of HIPAA violations

Measure: # of Open Meetings Act violations

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of all county employees receiving FOIA training	N/A	N/A	33%	33%
% of Health Department and Community Mental Health employees receiving HIPAA training	N/A	N/A	100%	100%
% of persons on County committees or commissions receiving Open Meetings Act training	N/A	N/A	100%	100%
<i>Outcome:</i>				
# of FOIA violations	N/A	N/A	0	0
# of HIPAA violations	N/A	N/A	0	0
# of Open Meetings Act violations	N/A	N/A	0	0

Goal: Provide excellent overall customer service/satisfaction

Objective: Provide thorough and satisfactory services

Objective: Provide interaction with customers that is courteous, respectful, and friendly

Objective: Provide timely responses to requests for legal services

Measure: % of customers satisfied or very satisfied with Corporate Counsel services

Measure: % of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly

Measure: % of customers satisfied with Corporate Counsel response time

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customers satisfied or very satisfied with Corporate Counsel services	N/A	N/A	100%	100%
% of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly	N/A	N/A	100%	100%
% of customers satisfied with Corporate Counsel response time	N/A	N/A	100%	100%

Fund: (1010) General Fund

Department: (2100) Corporate Counsel

Resources					
Personnel		2008	2009	2010	2010
		# of	# of	# of	Budgeted
<u>Position Name</u>		<u>Positions</u>	<u>Positions</u>	<u>Positions</u>	<u>Salary</u>
Corporate Counsel		0.950	0.950	0.950	\$103,244
Administrative Secretary		0.625	0.625	0.625	\$27,614
		<u>1.575</u>	<u>1.575</u>	<u>1.575</u>	<u>\$130,858</u>
Funding				2009	2010
	2006	2007	2008	Current	Adopted
	Actual	Actual	Actual	Year	by Board
Expenditures				Estimated	
Personnel Services	\$161,261	\$168,453	\$173,426	\$180,468	\$187,507
Supplies	\$8,980	\$8,410	\$8,670	\$7,275	\$7,901
Other Services & Charges	\$15,247	\$16,721	\$23,656	\$21,871	\$16,327
Total Expenditures	<u>\$185,488</u>	<u>\$193,584</u>	<u>\$205,752</u>	<u>\$209,614</u>	<u>\$211,735</u>

Function Statement

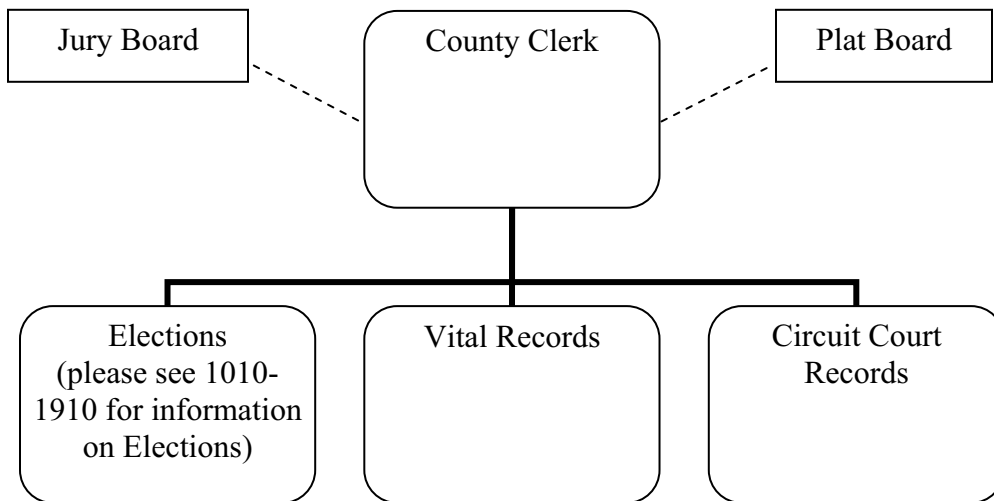
The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records by the general public. We issue a large number of passports every year and provide services to the public. By maintaining satellite offices in the Holland and Hudsonville areas, we are able to provide these services more conveniently for the public.

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

The County Clerk's office is also responsible for the oversight of all elections held in the County, for development and printing of ballots, and the ordering of all election supplies for all State and Federal elections. The County Clerk's office is responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is responsible for training election workers for those elections and for the dissemination of campaign finance information as well as filing all local campaign finance committees and their reports. After every election, the County Clerk's office reviews all election returns and assists the Board of Canvassers in finalization of the election results.

Circuit Court Records, a division of the County Clerk's office, commences and maintains all files for the Circuit Court by recording all hearings and pleadings, attesting and certifying court orders, and preparing commitments to jail and prison. Other duties include 1) preparing annual statistical reports and sending them to the State Court Administrator's Office, 2) abstracting all criminal convictions involving automobiles to the Secretary of State's office, 3) judicial disposition reporting of criminal convictions to the Michigan State Police, 4) preparation of juror list, notifications, excuses, and payroll, and 5) assisting in the preparation of Personal Protection Orders.

County Clerk



Mission Statement

To serve the public in an accurate, efficient, and effective manner and to follow the Michigan Constitutional Statutes and other directives along with pertinent Federal laws and regulations.

VITAL RECORDS

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

Objective: Process records accurately.

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

Objective: Process in a timely fashion.

Measure: Meet State and Federal mandated filing requirements 100% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4th of each month).

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

Measure: No more than 1% returned from customers because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of marriage, birth and death records returned from State for correction	1%	.5%	0%	0%
% of time marriage, birth and death records meet State and Federal filing requirements	98%	100%	100%	100%
% of marriage, birth and death records returned by customers for correction	3%	2%	0%	0%

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

Objective: Process records accurately.

Measure: No more than 0% discovered to have errors.

Objective: Process records timely.

Measure: No more than 0% returned from State for correction (CCW's and Notaries).

Objective: Distribute accurate information.

Measure: No more than 0% of copies sent out returned because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of other vital records with errors	.5%	.5%	0%	0%
% of time CCW's and notaries are returned from State for correction	0%	0%	0%	0%
% of other vital records returned by customers for correction	5%	2%	0%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

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

Measure: Process all requests within 3 business days.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of staff cross trained in two or more areas	90%	90%	100%	100%
% of requests processed within 3 business days	60%	80%	90%	100%

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

Objective: The new Fillmore office meets all Federal and State guidelines for security of vital records, as well as our satellite offices in Holland and Hudsonville.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

CIRCUIT COURT RECORDS

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

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

Objective: Continue with the implementation of the digitized imaging system.

Measure: Establish procedures for staff processing of digital records

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Establish procedures for staff processing of digitized records (Yes/No)	N/A	Yes – on-going	Yes – on-going	Yes

Goal: Continue to make Circuit Court Records services more readily available on-line as well as at all County Clerk locations.

Objective: To focus on quality service to our customers and the citizens of Ottawa County.

Measure: Accepting court payments at all our locations.

Measure: # of Circuit Court records services available on-line

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Court payments accepted at all locations (Yes/No)	N/A	No	Yes	Yes
# of online services available	N/A	6 on-going	Will continue to update	Will continue to update

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

Objective: Process records accurately and timely.

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

Objective: Distribute accurate information.

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of Circuit Court records with errors	10%	8%	0%	0%
% of copies of Circuit Court records returned due to error	10%	6%	0%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: Number of “poor” and “fair” ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: Number of “poor” and “fair” ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

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

Measure: Process all requests within 2 business days.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	5%	1%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	6.5%	1%	0%	0%
% of staff cross trained	80%	95%	100%	100%
% of requests processed within 2 business days	75%	90%	100%	100%

Resources

Personnel	2008	2009	2010	2010
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
County Clerk	1.000	1.000	1.000	\$80,213
Chief Deputy County Clerk	1.000	1.000	1.000	\$60,820
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$51,536
Vital Records Supervisor	1.000	1.000	1.000	\$44,182
Case Records Specialist	1.000	1.000	1.000	\$41,852
Account Clerk I	1.000	1.000	1.000	\$34,392
Case Records Processor I	8.000	8.000	8.000	\$217,383
Case Records Processor II	3.000	3.000	3.000	\$116,871
Vital Records Clerk	0.000	5.000	4.000	\$122,427
Records Processing Clerk I	1.000	1.000	1.000	\$24,579
Records Processing Clerk II	2.600	0.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	1.000	\$31,322
	21.600	23.000	23.000	\$825,577

Funding	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Licenses and Permits	\$24,657	\$21,545	\$32,621	\$48,000	\$51,500
Charges for Services	\$570,402	\$615,111	\$531,733	\$522,000	\$562,500
Other Revenue	\$15,239	\$21,107	\$4,093	\$6,500	\$4,500
Total Revenues	\$610,298	\$657,763	\$568,447	\$576,500	\$618,500
Expenditures					
Personnel Services	\$950,844	\$1,041,715	\$1,145,868	\$1,267,505	\$1,327,371
Supplies	\$107,223	\$84,374	\$80,970	\$116,420	\$72,355
Other Services & Charges	\$221,863	\$204,303	\$281,345	\$300,332	\$230,798
Total Expenditures	\$1,279,930	\$1,330,392	\$1,508,183	\$1,684,257	\$1,630,524

Budget Highlights:

2010 data processing fees, included in Other Services & Charges, is decreasing due to a change in the allocation basis for imaging services.

Function Statement

The Administrator is responsible for the execution of policies and procedures as directed by the Board of Commissioners and the supervision of all non-elected Department Heads. The Administrator is also responsible for the day-to-day administration of the County, including the supervision of the operations and performance of all County departments and heads of departments except elected officials and their officers; and the appointment and removal of all heads of departments other than elected officials and certain positions with approval of the Board of Commissioners. In addition, the Administrator coordinates the various activities of the County and unifies the management of its affairs, attends and/or has Department Heads attend all regularly scheduled Board of Commissioners meetings, supervises the preparation and filing of all reports required of the County by law. Lastly, the Administrator is responsible for the future direction of the County by developing a continuing strategic plan for the County and presenting it to the Board of Commissioners for approval.

Mission Statement

To maintain and improve Ottawa County's organizational operations.

Goal: Maintain and improve the strong financial position of the County

Objective: Identify and develop strategies to address potential financial threats

Objective: Identify and develop a plan for funding legacy costs

Objective: Maintain or improve bond ratings

Measure: Plan to address 5-year projected budget deficit is formulated

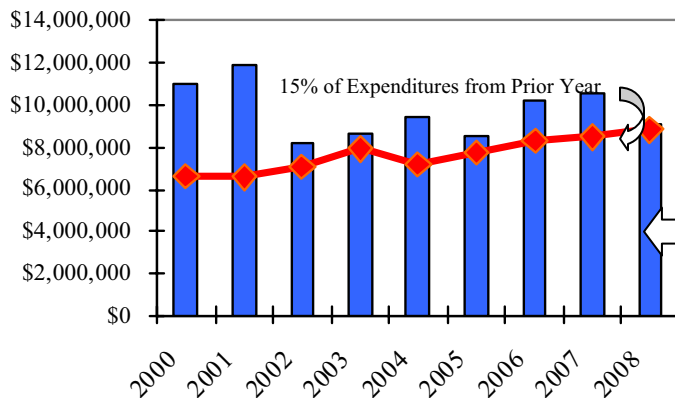
Measure: 100 % of actuarial estimate of Other Post Employment Benefits (OPEB) will be funded

Measure: General Fund fund balance as a % of prior year's audited expenditures will be 10% - 15%

Measure: The County's bond rating will be maintained or improved

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Plan to address 5-year projected budget deficit	Yes	Yes	Yes	Yes
% of actuarial estimate of Other Post Employment Benefits (OPEB) funded	100%	100%	100%	100%
<i>Outcome:</i>				
General Fund fund balance as a % of prior year's audited expenditures	18%	15.5%	15%	15%
County Bond Rating				
<i>Moody's</i>	Aa1	Aa1	Aa1	Aa1
<i>Standard & Poor's</i>	AA	AA	AA	AA
<i>Fitch</i>	AAA	AAA	AAA	AAA

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. In 2006 and 2007, \$1.1 million and \$1.4 million, respectively, were transferred to fund balance designated for building and improvements.

General Fund Undesignated Fund Balance

Goal: Maintain and enhance communication with citizens, employees, and other stakeholders

Objective: Continue to implement new methods of communicating with the public

Objective: Identify and implement methods of communicating with employee groups

Measure: At least 6 new services available on miottawa.org

Measure: The number of citizens attending the citizen budget meetings will increase

Measure: The % of employees completely to fairly well satisfied with communication from Administration will be at least 85%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new services available on miottawa.org	4	6	6	6
# of citizens reached through citizen budget meetings	N/A	N/A	13	50
% of employees completely to fairly well satisfied with communication from Administration *	83%	N/A	91%	N/A
*Employee surveys are done on odd numbered years.				

Goal: Contribute to a healthy physical, economic, & community environment

Objective: Investigate opportunities to impact the consequences of development

Objective: Examine water quality policies and develop a research-based water quality action plan

Measure: At least 2 build-out analyses will be completed for local units of government

Measure: 100% of Water Quality Forum attendees satisfied with annual program

Measure: A water quality plan of action will be developed

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of build-out analyses completed for local units of government	N/A	N/A	1	2
% of Water Quality Forum attendees satisfied with annual program	N/A	100%	100%	100%
<i>Outcome:</i>				
A water quality plan of action is completed	No	No	No	Yes

Goal: Continually improve the County's organization and services

Objective: Review and evaluate the organization, contracts, programs, and services for potential efficiencies

Objective: Establish better employee-management communications

Objective: Ensure the security and recoverability of paper and electronic records

Objective: Citizens will be satisfied with County services and value of services

Measure: Annual savings to County from evaluations

Measure: % of employees satisfied with the "climate of trust"

Measure: Approval of a disaster records recovery plan

Measure: % of survey respondents who rate the County as positive

Measure: % of survey respondents who believe taxes are too high

Measure: # of service areas for which more than 50% of resident survey respondents feel more should be done

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of employees satisfied with the "climate of trust"	62%	N/A	N/A	N/A
Approval of a disaster records recovery plan	No	No	No	Yes
% of survey respondents who rate the County as positive *	N/A	70%	N/A	75%
% of survey respondents who believe taxes are too high *	N/A	39%	N/A	30%
# of service areas for which more than 50% of resident survey respondents feel more should be done	N/A	0	N/A	0
<i>Outcome:</i>				
Annual savings to County from evaluations	\$739,358	\$1,093,522	\$1,154,947	\$1,492,485
* Citizen surveys are done on even numbered years.				

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Administrator	0.840	0.840	0.840	\$122,855
Assistant County Administrator	1.000	1.000	1.000	\$92,134
Financial Analyst	0.500	0.500	0.500	\$27,691
Administrative Assistant	1.000	1.000	1.000	\$39,076
	3.340	3.340	3.340	\$281,756

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$284,640	\$342,869	\$332,433	\$386,663	\$400,620
Supplies	\$16,092	\$10,600	\$18,102	\$18,765	\$13,755
Other Services & Charges	\$51,137	\$46,192	\$32,459	\$44,481	\$40,744
Capital Outlay					
Total Expenditures	\$351,869	\$399,661	\$382,994	\$449,909	\$455,119

Function Statement

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

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

Mission Statement

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

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

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

Measure: % of the appraisal studies completed by December 1

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

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

Objective: To complete for review, 100% of the required one year sales studies in all units to determine the true cash value of the all real property class (except those done by appraisal study) by November 1.

Measure: % of the one year sales studies completed for local review by November 1

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

Measure: % of Personal Property studies completed by December 15

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

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

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

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Appraisals completed for studies	1,355	1,333	1,330	1,330
Equalization Report completed for Commissioners second board meeting in April (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of real property appraisal studies completed by December 1	100%	100%	100%	100%
% of 2 yr sales studies completed for local review by August 15	100%	100%	100%	100%
% of 1 yr sales studies completed for local review by November 1	100%	100%	100%	100%
% of personal property studies completed by December 15	100%	100%	100%	100%
% of local unit 4018 forms sent to State Tax Commission by December 31	100%	100%	100%	100%

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

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

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

Objective: Within one month, process export from Register of Deeds system for each local unit and import majority of deeds into the Equalizer system so imported data is available on the County web site.

Measure: % of exports from Register of Deeds system processed and imported within one month.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of recorded documents processed	12,224	12,265	12,200	12,200
% of exports from Register of Deeds system processed and imported	N/A	N/A	90%	90%

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

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

Measure: Develop and conduct a survey of local assessors to see if the Equalization Department meets their needs.

Measure: % of local assessors surveyed that feel the Equalization department meets their needs

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
Develop and conduct survey of local assessors.	N/A	No	Yes	N/A
% of local assessors who felt County Equalization Department met their needs	N/A	N/A	80%	85%

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

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

Measure: % of units with Principal Residence Exemptions audited

Measure: Number of denials issued

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

Objective: Represent the County in the tax appeal process.

Measure: 100 % of 115 separate Equalization studies will be completed without appeal

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

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

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

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

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

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

Measure: Audit tax requests from all taxing entities prior to levy dates

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Principal Res. Exemptions denied	86	91	90	90
Audit tax requests from taxing entities(Yes/No)	Yes	Yes	Yes	Yes
Provide Apportionment Report to Board of Commissioners in October (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
% of 115 separate Equalization studies completed without appeal	100%	100%	100%	100%
% of units with Principal Residence Exemptions audited	100%	100%	100%	100%
% of Principal Residence Exemptions denied that were uncontested or upheld upon appeal	100%	100%	100%	100%
% of time MTT sides with County on P.R.E. appeals	100%	100%	100%	100%
Cost to County for P.R.E. appeals	\$900	\$100	\$100	\$100
% of person/Al property audit appeals – 211.154 petitions	0%	0%	0%	0%

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

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

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

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

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

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

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

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

Measure: % of requests for splits/combinations returned within an average of two weeks

Objective: Find and resolve map conversion problems within the GIS, and correct mapping alignments to more accurately reflect property tax descriptions and recorded documents.

Measure: Initiate a tracking system for changes including number of parcels in county that have been systematically reviewed for accuracy, and corrected where necessary. Also tracking number of SDE layer objects that have edited

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of parcels numbered and processed prior to 1 st Monday in March	2,314	1848	1031	1000
<i>Efficiency:</i>				
% of parcels numbered and processed prior to 1 st Monday in March	100%	100%	100%	100%
% of parcels digitally mapped prior to 1 st Monday in April	100%	100%	100%	100%
% of new tax descriptions completed by 1 st Monday in April	100%	100%	100%	100%
% of requests for boundary changes returned within average of two weeks	100%	100%	100%	100%
Initiate a tracking system	N/A	N/A	Yes	N/A

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

Objective: Process name and address updates from local units, and encourage updates monthly.

Measure: % of units with either an update sent or contact with the assessor monthly.

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

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of units with either an export sent or contact with the assessor monthly	100%	100%	100%	100%
<i>Efficiency:</i>				
% of import data processed within one week of receiving	75%	100%	100%	100%

Resources

Personnel	2008	2009	2010	2010
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Equalization Director	1.000	1.000	1.000	\$92,134
Deputy Equalization Director	1.000	1.000	1.000	\$69,941
Personal Property Auditor	1.000	1.000	0.000	\$0
Appraiser III	3.000	2.000	3.000	\$148,618
Appraiser II	0.000	1.000	0.000	\$0
Appraiser I	1.000	1.000	1.000	\$41,852
Property Description Coordinator	1.000	1.000	1.000	\$53,094
Description & Mapping Specialist	2.000	2.000	2.000	\$83,704
Records Processing Clerk IV	1.000	1.000	1.000	\$37,374
Records Processing Clerk II	2.500	2.500	2.500	\$79,166
	13.500	13.500	12.500	\$605,883

Funding

	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$140	\$64	\$94	\$100	\$100
Total Revenues	\$140	\$64	\$94	\$100	\$100
Expenditures					
Personnel Services	\$535,991	\$566,386	\$876,547	\$908,490	\$890,660
Supplies	\$10,186	\$8,935	\$19,555	\$18,060	\$17,069
Other Services & Charges	\$68,111	\$72,244	\$100,267	\$107,231	\$111,717
Total Expenditures	\$614,288	\$647,565	\$996,369	\$1,033,781	\$1,019,446

Budget Highlights:

The full-time personal property auditor position will be eliminated with the 2010 budget, however funds are included in the temporary services line for approximately 600 hours to complete these tasks. The remaining duties of the position have been spread across several existing positions.

Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals.

The department is responsible for the negotiating with and contracting with health care providers, including health and prescription coverage, vision, and dental.

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

Also included in the department's responsibilities is the function of labor relations, which includes representation for the County in contract negotiations with eight (8) bargaining units. The department is responsible for contract negotiations with several organized unions that include not only negotiations but also contract administration and review sessions with the Board of Commissioners. Additional responsibilities associated with labor relations are the handling of grievances and representation in processes such as mediation, fact finding, and both grievance and interest arbitration.

Training opportunities are also the responsibility of the department for the development of employees throughout the organization. This is accomplished by offering the GOLD Standard Leadership and GOLD Standard Employee Programs, as well as a variety of in-house training, ranging from customer service skills, compliance trainings to the development of skills for supervisors.

The department is engaged in a collaborative effort to provide employee wellness activities and educational opportunities. Employees are encouraged to participate in utilization of the on-site exercise facilities. The program is based on the premise that healthier County employees equate to limitations/reductions in the County's cost of its health plan.

In an effort to develop a program of employee retention, the department conducts exit interviews with all employees upon receiving notice of resignation. Also included in this retention program is an annual Service Awards Program designed to recognize the employee's duration of employment with Ottawa County. Special recognition is given to each employee every five years.

Mission Statement

The Human Resources Department serves the County of Ottawa by focusing efforts on the County's most valuable asset, its employees. Human Resources does this through recruitment, hiring and retention of a diverse, qualified workforce. The Human Resources Department provides human resource direction and technical assistance, training and development, equal employment opportunities and employee/labor relation services to the County.

RECRUITMENT

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

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

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

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

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

Measure: The average number of interviews per open position will be less than 5

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

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

Measure: Sexual & Discriminatory Harassment Prevention Training will be offered by the County on bi-annually.

Measure: # of discrimination claims filed will be 0.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of employment applications received/processed	3,379	3,925	3,900	4,000
# of positions filled	171	135	130	130
# of new hires	143	83	80	80
# of harassment prevention trainings offered	0	16	20	20
Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
Average # of interviews per posted position	2.77	3.10	4	4
% of time departments received screened applicant pool within four weeks	100%	100%	100%	100%
<i>Outcome</i>				
Turnover ratio less than 10%	8.22%	8.73%	8%	8%
# of discrimination claims filed	0	0	0	0

EMPLOYEE RETENTION

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

Objective: Conduct a compensation study on a regular basis that ensures compensation is competitive with the local labor market and identified comparable counties

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

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



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

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

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

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

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

Measure: 50% of permanent employees will participate in the County's Deferred Compensation plan

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

Measure: The County will maintain the employee recognition program

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of employees	1,169	1,174	1,174	1,136
% of employees participating in flexible spending	38%	34%	35%	35%
% of employees participating in deferred compensation	54%	64%	60%	60%
# of visits from Deferred Compensation Program representatives	4	6	6	6
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
<i>Outcome</i>				
Employment turnover ratio	8.22%	8.73%	8%	8%
% of employees satisfied with benefit package*	73%	N/A	75%	N/A
% of employees utilizing no cost counseling	5.3%	5.5%	5.5%	5.5%

* The next employee survey will be done in 2009

TRAINING AND DEVELOPMENT

Goal: Provides professional development and continuous learning opportunities for all Ottawa County employees.

Objective: The County will provide leadership development.

Measure: The GOLD Standard Leadership Training program will be offered to employees at least two times per year.

Objective: The County will provide general employee training opportunities.

Measure: Number of training opportunities offered to employee will be an average of thirty (30).

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# employee training opportunities offered by H/R	15	102	102	102
<i>Outcome</i>				
% of employee fairly well satisfied or better with training opportunities offered*	N/A	N/A	86%	N/A
* The next employee survey will be done in 2009				

RECORDKEEPING/LEGAL COMPLIANCE

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

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

Measure: 100% of personnel files will be in compliance with guidelines and pass employee, employer, or third party review of personnel files.

Measure: 100% of accreditation audits will be passed (4 per year – Detention, CMH, Riverview, Brown)

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

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

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

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

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

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	100%	100%	100%	100%
% of FMLA/Worker's Compensation leaves in compliance with regulations	100%	100%	100%	100%
% of unemployment claims contested	5%	33%	30%	30%
<i>Outcome</i>				
% of W/C claims with lost time	11.5%	15%	15%	15%
% of contested unemployment claims settled in favor of the County	50%	70%	50%	50%

LABOR RELATIONS

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

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



Measure: New collective bargaining agreements will be successfully negotiated on behalf of the Board of Commissioners within in four (4) months of the expiration of the existing contract

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

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

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

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

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

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

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

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

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

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of bargaining units	8	8	8	8
<i>Efficiency:</i>				
% of collective bargaining agreements negotiated within 4 months of expiration	N/A	100%	N/A	100%
% of collective bargaining agreements negotiated within Board's economic parameters	N/A	100%	N/A	100%
% of time grievances are responded to within contractually specified time frame	100%	100%	100%	100%
% of time complaints are responded to within time frames established by the Problem Resolution Policy	100%	100%	100%	100%
% of time contract interpretation questions are answered within 2 business days	100%	100%	100%	100%
<i>Outcome</i>				
% of written grievances resolved before arbitration	N/A	N/A	90%	90%
# of wrongful termination cases lost	0	0	0	0

Denotes Strategic Plan directive

Resources

Personnel

Position Name	2008 #f Positions	2009 #f Positions	2010 #f Positions	2010 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$5,281
Employment & Labor Relations Manager	0.400	0.400	0.400	\$0,155
Personnel Benefits Specialist	0.100	0.100	0.000	\$0
Trainer	0.500	0.500	1.000	\$2,650
Administrative Secretary II	1.000	1.000	1.000	\$8,433
Interviewer	1.000	1.000	0.000	\$0
Human Resources Generalist	0.000	0.000	0.325	\$7,601
Administrative Clerk	1.000	1.000	1.000	\$0,304
	4.600	4.600	4.325	\$44,424

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$16,865	\$04,018	\$49,527	\$49,548	\$54,257
Supplies	\$7,453	\$9,304	\$5,389	\$8,500	\$1,955
Other Services & Charges	\$51,652	\$58,170	\$01,706	\$49,909	\$86,985
Total Expenditures	\$85,970	\$81,492	\$76,622	\$27,957	\$63,197

Budget Highlights:

As part of a reorganization, Human Resources eliminated .5 positions. The positions are split between this department and some of the self-insured protected programs (Internal Service Funds). Previous Other Services & Charges budgets included \$0,000 for various management studies. If the need arises for a management study, funds can be requested from Contingency.

Function Statement

The Prosecuting Attorney is the chief law enforcement officer of the County, charged with the duty to see that the laws are faithfully executed and enforced to maintain the rule of law. The Prosecutor is responsible for the authorization of criminal warrants and the prosecution of criminal cases on behalf of the People of the State of Michigan. The Prosecutor also provides legal advice to the various police agencies in the County concerning criminal matters. While the principal office is located in the County building in Grand Haven, the Prosecuting Attorney staffs a satellite office in the Holland District Court Building and West Olive Administrative Complex.

The Prosecuting Attorney is an elected constitutional officer whose duties and powers are prescribed by the legislature. The Prosecuting Attorney is charged with the fair and impartial administration of justice. The Prosecuting Attorney acts as the chief administrator of criminal justice for the County and establishes departmental policies and procedures. The Prosecuting Attorney and staff provide legal advice and representation on behalf of the People of the State of Michigan at all stages of prosecution, from the initial investigation through trial and appeal. The Prosecuting Attorney and staff similarly provide advice and representation in Family Court abuse and neglect, delinquency, and mental commitment proceedings.

Mission Statement

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

CRIMINAL DIVISION

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

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

Objective: Retain experienced career prosecutors.

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

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

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

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

Objective: Increase the annual number of felony and misdemeanor cases with a "quality plea" disposition. A quality plea being an admission of guilt to the highest charge (based on penalty). Annual target = 65%.

Measure: % of felony dispositions with plea or conviction to highest charge.

Measure: % of misdemeanor dispositions with plea or conviction to highest charge.

Goal: Solve high visibility crimes which remain open investigations.

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

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

Objective: Establish a report which calculates the percentage of OnBase electronic warrant requests processed within 48 hours.

Measure: To be determined after further report configuration completed in OnBase.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of felony cases filed	1,382	1,281	1,281	1,281
# of misdemeanor cases filed	7,827	7,495	7,495	7,495
Establish a method to track warrant request processing time and establish a baseline measure (Yes/No)	No*	No*	No*	Yes
<i>Outcome/Efficiency:</i>				
% of felony cases with plea to highest charge	56.5%	48%	65%	65%
% of misdemeanor cases with plea to highest charge	No	67%	65%	65%
% of Warrant requests processed within 48 hours	TBD	No*	No*	N/A
TBD: To be determined				
*Department went live in December of 2007 with an Onbase workflow for electronic warrant request submissions by the Ottawa County Sheriff's Department. Our goals are to 1) work with I.T. to generate a report analyzing processing time and 2) bring other Law Enforcement agencies onboard with electronic warrant submissions in 2009 and 2010. Data is currently being recorded, however further report configuration is needed to calculate percentages. Addition of other law enforcement agencies to workflow is in progress. reporting components.				

CHILD SUPPORT DIVISION

Goal: Maintain an 80% rate or higher performance level on child support cases obtaining an order of support

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

Measure: Monitor support order performance level

Goal: Maintain an 90% or higher performance level on paternity establishment

Objective: Review quarterly to determine current performance level

Measure: Monitor paternity establishment performance level

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Paternity Cases Filed	208	213	224	235
# of Non-Support Cases Filed	412	449	472	496
<i>Efficiency:</i>				
Support order performance level	83.9%	84.16%	80%	80%
Paternity establishment level	97.4%	96.74%	90%	90%

Resources				
Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Prosecuting Attorney	1.000	1.000	1.000	\$126,052
Division Chief	3.000	5.000	5.000	\$487,822
Chief Prosecuting Attorney	1.000	1.000	1.000	\$108,677
Assistant Prosecuting Attorney III	7.000	6.000	6.000	\$531,281
Office Administrator	1.000	1.000	1.000	\$60,820
Senior Secretary	8.500	0.000	0.000	\$0
Records Processing Clerk II	1.000	1.000	1.000	\$31,388
Legal Assistant I	0.000	1.000	1.000	\$37,374
Legal Assistant II	0.000	5.500	5.500	\$214,264
Legal Assistant III	0.000	2.000	2.000	\$83,704
Child Support Specialist	1.600	1.600	1.600	\$77,493
Domestic Violence Intervention Officer	1.000	1.000	1.000	\$49,348
Assistant Prosecuting Attorney I *	1.000	1.000	0.000	\$0
Assistant Prosecuting Attorney II	1.000	0.000	0.000	\$0
	27.100	27.100	26.100	\$1,808,223

* The assistant prosecuting attorney position will be held vacant during 2010. Formal approval for the the position remains, but it is unfunded for the year due to budgetary constraints.

Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$133,973	\$121,385	\$120,225	\$128,068	\$135,420
Charges for Services	\$23,732	\$24,454	\$21,670	\$21,800	\$20,160
Other Revenue	\$9,388	\$19,042	\$31,362	\$26,000	\$26,000
Total Revenues	\$167,093	\$164,881	\$173,257	\$175,868	\$181,580
Expenditures					
Personnel Services	\$2,273,178	\$2,399,636	\$2,525,130	\$2,568,623	\$2,604,734
Supplies	\$99,463	\$107,143	\$96,233	\$106,114	\$90,030
Other Services & Charges	\$519,056	\$525,390	\$600,073	\$581,217	\$619,454
Capital Outlay					
Total Expenditures	\$2,891,697	\$3,032,169	\$3,221,436	\$3,255,954	\$3,314,218

Resources

Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$10,836	\$10,740			
Total Revenues	\$10,836	\$10,740			
Expenditures					
Personnel Services	\$143,819	\$121,945			
Supplies	\$5,169	\$5,755	(\$1,719)		
Other Services & Charges	\$25,975	\$22,632			
Total Expenditures	\$174,963	\$150,332	(\$1,719)		

Budget Highlights:

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

Function Statement

The Register of Deeds Office records, maintains and makes public land records for all real estate located in Ottawa County. Creditors, purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property.

The recording process includes the following activities:

- Determining if an instrument is acceptable for recordation
- Determine, in-house, the parcel number and government unit for each document where possible
- Tax certification
- Mailing back unrecorded, incomplete documents
- Collection of recording fees
- Collection of State and County real estate transfer tax
- Date and time stamping
- Liber and page or document number assignment & affixing
- Imaging
- Computer data entry, including indexing and verification of indexing processes
- Archiving the documents in microfilm
- Certifying the day (this is an audit to confirm the # of documents we said we received is the same # scanned and indexed.)
- Returning the document to the sender
- Customer Service on data retrieval

Recorded information is retrievable on computer terminals in the Register of Deeds office and via the internet by referencing the grantor, grantee, property description, or any partial entry combinations thereof.

Mission Statement

To put into public record all land related documents to safeguard ownership and monetary obligations.

Goal: To provide timely recording of documents, as mandated by various statutes (over 180). The goal is to record 100% of all recordable documents within 32 hours of receipt.

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

Measure: The Register of Deeds and Chief Deputy will receive training on state statutes, legislation and office standardization. Minimum 38 hours per year, per person. We will have new software in 2009 which will increase all staff hours of training.

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

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

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

Measure: Conduct at least 2 training programs per year

Measure: Provide at least 10 training offers per year

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

Objective: Educate & encourage companies to electronically file documents.

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Input/Output:</i>				
<i># of hours of Training, Register of Deeds/Chief Deputy</i>	74	72	104	72
<i># of hours of Training, Team Leaders</i>	8	16	48	12
<i># of hours of Training, Line Staff</i>	12	20	200	40
<i># of training programs conducted</i>	0	0	3	1
<i># of training offers sent out</i>	0	0	3	1
<i>Outcome/Efficiency:</i>				
<i>% of recordable documents, recorded each day</i>	98%	98%	98%	99%

Measures	2007	2008	2009 Estimated	2010 Projected
% of training participants better able to prepare recordable documents after training	N/A	N/A	75%	80%
# of companies e-filing	30	24	28	30
# of portal agreements	1	1	4	5

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

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

Measure: % of errors when indexing documents

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

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

Measure: % of complaints from users will be less than 5%. In 2009 we expect to update or change our software which will increase complaints temporarily.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of surveys distributed bi-annually	0	0	1	2
<i>Outcome/Efficiency:</i>				
% of errors indexing documents	N/A	0%	10%	9%
% of complaints from users*	N/A	0%	5%	3%
* Complaints are expected to temporarily increase during new software implementation				

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

Objective: Staff will back index deed books, indexing 8 fields, back to 1942. Merge images with the index for full display when searching in the office, vault or online.

Objective: Contract services to convert paper deed books into electronic format for use in the office, vault and on the internet.

Objective: Contract services to convert paper miscellaneous books into electronic format for use in the office, vault and on the internet.

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

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Staff indexing of Deed Books to 1942 (number of documents indexed)	4,897	26,374	7,000	10,000
Contract indexing of one field (Liber & Page) Deed Books to 1836	0%	0%	100%	N/A
Convert paper deed books to electronic DVD (% converted)	88%	0%	100%	N/A
Convert miscellaneous books to electronic DVD (% converted)	88%	0%	100%	N/A
Back index liber & page of deed books from 1941 back to 1836 (% converted)	0%	0%	100%	N/A
* Project completion anticipated in 2009.				

Goal: Protect all records by archiving microfilm as mandated by state law.

Objective: Move all film to one storage facility that offers the best archival atmosphere.

Measure: Move 100% of archived film from 3 facilities to one facility.

Objective: Audit all film to discover which ones have vinegar syndrome. Contract with a vendor to either clean affected film or make new film from electronic images.

Measure: Audit 100% of the film. Contract with a company to clean or refilm images.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Move all film to one storage facility (% moved)</i>	0%	0%	0%	33%
<i>Audit film for vinegar syndrome. Contract with vendor to clean or refilm images. (% audited & repaired/refilmed)</i>	0%	0%	0%	50%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Register of Deeds	1.000	1.000	1.000	\$79,505
Chief Deputy Register of Deeds	1.000	1.000	1.000	\$60,820
Records Processing Clerk II	7.000	7.000	4.000	\$122,470
Records Processing Clerk IV	2.000	2.000	3.000	\$112,121
	11.000	11.000	9.000	\$374,916

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$2,386,475	\$2,108,231	\$1,706,168	\$1,515,000	\$1,365,200
Total Revenues	\$2,386,475	\$2,108,231	\$1,706,168	\$1,515,000	\$1,365,200
Expenditures					
Personnel Services	\$582,089	\$594,712	\$637,863	\$563,765	\$585,590
Supplies	\$25,334	\$26,473	\$27,503	\$30,900	\$27,150
Other Services & Charges	\$74,860	\$52,800	\$55,387	\$52,639	\$50,986
Total Expenditures	\$682,283	\$673,985	\$720,753	\$647,304	\$663,726

Budget Highlights:

The County anticipates continued declines in revenue due to the troubled housing market.

Two clerical positions have been temporarily reassigned to the District Court based on workload.

Resources

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$122	\$84			
Total Revenues	\$122	\$84			
Expenditures					
Personnel Services	\$289,890	\$262,846			
Supplies	\$15,506	\$4,647			
Other Services & Charges	\$25,544	\$31,401			
Capital Outlay					
Total Expenditures	\$330,940	\$298,894			

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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

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

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

Objective: Establish GPS coordinates on 1,105 of the 2,876 Remonumentation Corners in Ottawa County

Measure: Number of corners with three-dimensional coordinates determined

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of corners with three-dimensional coordinates determined</i>	544	1,227	1,105	N/A

Resources

Personnel	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Planner/Grants Director	0.050	0.050	0.050	\$4,203
Remonumentation Representative	0.000	0.500	0.000	\$0
	0.050	0.550	0.050	\$4,203

Funding	2006	2007	2008	2009 Current	2010
Funding	Actual	Actual	Actual	Year	Adopted
Funding	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$84,196	\$159,038	\$129,758	\$84,111	\$68,000
Total Revenues	\$84,196	\$159,038	\$129,758	\$84,111	\$68,000
Expenditures					
Personnel Services	\$4,934	\$5,387	\$28,534	\$61,590	\$5,865
Supplies	\$1,032	\$696	\$4,015	\$1,486	\$1,692
Other Services & Charges	\$9,397	\$255,068	\$633,211	\$339,502	\$153,175
Total Expenditures	\$15,363	\$261,151	\$665,760	\$402,578	\$160,732

Budget Highlights:

2006 expenditures are low due to a disagreement with the State of Michigan which delayed the contract between the State and the County. The project is nearing completion, but will extend beyond the ten year time frame due to State budget reductions. Services provided by a County employee will be contracted out in 2010.

Function Statement

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

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Personnel Services	\$3,214	\$1,693	\$896	\$3,458	\$2,731
Supplies					
Other Services & Charges					
Total Expenditures	\$3,214	\$1,693	\$896	\$3,458	\$2,731

Function Statement

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

Mission Statement

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

CUSTODIAN OF COUNTY FUNDS

Goal: To ensure safety and liquidity of public funds

Objective: Diversify investments

Measure: % of investments in compliance with Investment Policy

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

Measure: Portfolio weighted average maturity as of December 31

Measure: # of months the portfolio exceeded maturity policy

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

Measure: # of annual evaluations of financial institutions

Measure: # of mid year evaluations of financial institutions

Objective: Protect invested principal

Measure: Invested principal lost during the year

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

Goal: To maximize return on investment

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

Measure: Average monthly balance – Pooled Funds

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

Measure: Consumer Price Index (CPI) (for benchmark)

Measure: 2/3's Barclay 1-5 year Government & 1/3 Barclay 3 month Treasury (Blend)

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of investments in compliance with Investment Policy</i>	100%	100%	100%	100%
<i># of annual evaluations of financial institutions</i>	20	22	22	22
<i># of mid year evaluations of financial institutions</i>	17	22	22	22
<i>% of negotiable investments held in third-party safekeeping</i>	100%	100%	100%	100%
<i>Average monthly balance – Pooled Fund (in millions)</i>	\$111	\$99	\$80	\$75
<i>Efficiency:</i>				
<i>Portfolio weighted average maturity at December 31</i>	1.2 years	1.98 years	1.8 years	1.8 years
<i>Outcome:</i>				
<i>Invested principal lost during the year</i>	\$0	\$0	\$0	\$0
<i>Ottawa County fixed income total rate of return – Pooled Funds</i>	6.1%	4.4%	2.9	2.2%
<i>Outcome Benchmarks::</i>				
<i>Consumer Price Index (CPI)</i>	2.8%	3.8%	2.1%	2.9%
<i>2/3 - Barclay 1-5 year Government & 1/3 - Barclay 3 month Treasury (Blend)</i>	4.95	6.5	2.8	2.0

PROPERTY TAX FORFEITURE AND FORECLOSURE

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

Objective: Reduce total number of delinquent taxes outstanding

Measure: # of properties returned delinquent

Measure: # of 1st class notices mailed

Measure: # of properties delinquent on February 28/29

Objective: Send two certified notices before foreclosure

Measure: # of certified notices mailed

Measure: % of properties forfeited

Objective: Make personal contact with occupied residential and business property owners, within the last 90 days before foreclosure

Measure: # of properties in forfeiture 90 days before foreclosure

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

Measure: % of properties foreclosed of those properties previously forfeited

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of properties returned delinquent</i>	7,043	7,179	7,493	7,700
<i># of 1st class notices mailed</i>	18,530	14,804	18,000	20,000
<i># of properties delinquent on Feb 28/29</i>	797	1,221	1,712	2,000
<i># of certified notices mailed</i>	2,969	2,345	2,771	2,900
<i>% of properties forfeited</i>	11%	14%	18%	20%
<i># of properties delinquent 90 days before foreclosure</i>	187	392	500	700
<i>Efficiency:</i>				
<i>% of persons contacted within 90 days of foreclosure</i>	95%	80%	95%	95%
<i>% of properties foreclosed of properties forfeited</i>	2%	2%	2%	3%

ADMINISTRATIVE

Goal: To provide service to the public in a cost-effective manner

Objective: To increase the # of electronic transactions from manual transactions

Measure: % of tax searches processed on the Internet

Measure: % of dog licenses processed on the Internet

Objective: Provide staff education to increase service opportunities

Measure: % of staff who have received a maximum 2 hours of external training with in the past year

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of staff who have received 2 hrs of external training/year</i>	56%	56%	89%	90%
<i>Efficiency:</i>				
<i>% of tax searches processed on the Internet</i>	81%	89%	92%	95%
<i>% of dog license renewals processed on the Internet</i>	5.5%	7.7%	13%	20%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
County Treasurer	0.950	0.950	0.950	\$84,922
Chief Deputy Treasurer	1.000	1.000	1.000	\$52,103
Deputy Treasurer	1.000	1.000	1.000	\$43,018
Cashier Supervisor	1.000	1.000	1.000	\$48,433
Delinquent Property Tax Specialist	1.000	1.000	1.000	\$41,852
Account Technician	1.000	1.000	1.000	\$38,957
Records Processing Clerk II	2.000	2.000	2.000	\$62,066
Records Processing Clerk IV	1.000	1.500	2.000	\$70,428
	8.950	9.450	9.950	\$441,779

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Taxes	\$33,308,125	\$34,819,949	\$35,855,340	\$36,235,486	\$34,880,757
Licenses and Permits	\$157,903	\$153,517	\$153,244	\$143,025	\$147,025
Intergovernmental Revenue	\$1,685,393	\$1,638,036	\$1,596,998	\$1,574,555	\$1,502,255
Charges for Services	\$24,292	\$205,012	\$159,039	\$83,500	\$25,905
Fines and Forfeitures	\$6,079	\$5,072	\$4,739	\$5,000	\$4,700
Interest and Rents	\$1,717,019	\$1,987,812	\$1,552,691	\$320,000	\$526,400
Other Revenue	\$142,892	\$132,020	\$106,841	\$131,850	\$226,850
Total Revenues	\$37,041,703	\$38,941,418	\$39,428,892	\$38,493,416	\$37,313,892
Expenditures					
Personnel Services	\$558,554	\$578,180	\$584,537	\$598,712	\$667,765
Supplies	\$50,304	\$41,507	\$61,005	\$58,107	\$50,900
Other Services & Charges	\$145,037	\$138,407	\$167,811	\$167,546	\$165,764
Total Expenditures	\$753,895	\$758,094	\$813,353	\$824,365	\$884,429

Budget Highlights:

The 2010 tax revenue budget represents 3.6000 mills (the approved levy) out of the estimated 4.2650 mills allowable for 2010. This rate is identical to the 2009 levy. Interest and Rents remain low because the County has been using fund balance for building projects and other planned purposes and return rates are low. \$100,000 has been added to other revenue in anticipation of higher revenues from the implementation of the user fee study results.

Function Statement

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

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

The **Community and Economic Development Program** enhances human and economic well-being and quality of life by providing educational and technical assistance to the local agricultural community, local business, government, community organizations and private citizens through our Agricultural and Natural Resources, Children Youth and Family, and 4-H Youth Development Programs.

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

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

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

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

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

Mission Statement

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

JOURNEY 4-H YOUTH MENTORING

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

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

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

Measure: % of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.

Measure: % of mentoring clients in program more than three months who reduced frequency of offences.

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

Measure: # new Journey mentors trained.

Measure: #of community mentoring programs provided training and support.

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

Measure: # of mentors recruited for partner agencies

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new Journey mentors trained	13	12	35	35
# of community mentoring programs provided training and support.	17	13	12	10
# of Ottawa County youth between the ages of 5 and 18 involved in 4-H	6,137	7,634	6,200	6,200
<i>Efficiency:</i>				
# of mentors recruited for partner agencies	231	105	100	75
<i>Outcome:</i>				
% of mentoring clients who do not commit offenses while in the mentoring	53%	53%	50%	50%
% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program.	78%	74%	50%	50%
% of mentoring clients in program more than three months who reduced frequency of offences	84%	74%	50%	50%

Agricultural & Natural Resources Business Management and Economic Viability

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

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

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

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

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

Measure: # of new/expanded Value Added enterprises

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

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

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

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

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

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

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

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

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

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

Measure: # of farms incorporating alternative energy production

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of farms/Producers served	1,012	2,516	750	750
# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs.	48	289	66	69
# of "Ag in the Classroom" programs provided annually	155	175	140	140
# of students contacted through the "Ag in the Classroom" program annually	3,768	4,253	3,500	3,500
# contacts made through educational programs and energy audits	82	99	25	30
<i>Efficiency:</i>				
% of IPM participants who demonstrate competency	84%	92%	80%	80%
Average blueberry pesticide savings per acre	\$110	\$110	\$90	\$90
<i>Outcome:</i>				
of IPM training participants who establish competence as blueberry insect scouts	15	17	8	10
# of farms incorporating alternative energy production	N/A	17	8.5	10
# of new/expanded Value Added enterprises	N/A	7	2	2

WATER QUALITY

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

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

Measure: # of contacts made through programs and consultations

Measure: # of producers who implement new practice.

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

Measure: # of homeowner submitted soil tests

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

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of producers contacted through programs and consultations	110	426	190	190
# of producers who implement new practices	3	41	12	13
# of homeowner submitted soil tests	91	146	80	80
# MDEQ/MDA complaints (decrease)	1	4	5	5

Children Youth and Families

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

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

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

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

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

Objective: Through the supplemental Nutrition Assistance Program - Education (SNAP-Ed, formerly FNP), promote positive nutrition and food security with income eligible youth, parents and seniors through general nutrition education that includes food safety and meal planning.

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

Measure: # of senior citizens reached

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

Measure: % of coupons redeemed by seniors

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

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

Measure: # of human development/life skills inquiries received by constituents.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of senior citizens reached	359	529	515	515
# of adults/seniors who participate in educational programs	926	884	850	850
# of human development/life skills inquiries received by constituents.	226	357	350	350
<i>Outcome:</i>				
% of participants reporting improved food and nutrition skills	52%	62.5%	50%	50%
% of children, adults and seniors surveyed who report increased knowledge and or intended behavior change	74%	97.5%	70%	70%
% of food coupons redeemed by senior citizens	82.87%	80%	80%	N/A*
* Program discontinued in 2010				

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Records Processing Clerk II	3.300	2.700	1.700	\$56,590
Records Processing Clerk III	1.000	1.000	1.000	\$35,255
Account Clerk II	0.625	0.625	0.000	\$0
	4.925	4.325	2.700	\$91,845

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$4,254	\$2,667	\$6,550	\$2,800	\$2,800
Other Revenue	\$47,593	\$52,668	\$47,418	\$25,920	\$5,000
Total Revenues	\$51,847	\$55,335	\$53,968	\$28,720	\$7,800
Expenditures					
Personnel Services	\$216,370	\$233,031	\$237,963	\$224,549	\$148,348
Supplies	\$32,490	\$33,290	\$39,214	\$37,175	\$32,313
Other Services & Charges	\$264,984	\$266,741	\$286,779	\$281,451	\$185,817
Total Expenditures	\$513,844	\$533,062	\$563,956	\$543,175	\$366,478

Budget Highlights:

Due to budget constraints, 1.625 full time equivalents in clerical positions will be eliminated in 2010.

The mentoring program which had been in Other Services and Charges has been moved to the Child Care fund since these expenditures are eligible for reimbursement.

Function Statement

Geographic Information Systems (GIS) is an expanding department started in the fourth quarter of 1999. GIS provides better access to Ottawa County's information using the latest in information technology to improve the delivery and quality of government services, while experiencing improved efficiencies, productivity, and cost effective service. The advances in technology and the requirements of a more informed citizenry have increased the need for development of an enhanced access / informational delivery system. Our goal is to enable county-wide accessibility to GIS technology, data and procedures to support the County Departmental business functions. In addition, the IT/GIS Department will educate County Departments, external agencies and Local Units of Government, on how to use GIS as a tool to make their existing tasks and duties more efficient. The efficiencies gained combined with increased capabilities results in better service to the public and economic advantages for the County as a whole.

Mission Statement

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

DATA MANAGEMENT

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

Objective: Provide data that will increase efficiencies for consumer's daily job functions

Measure: Evolving spatial data will be checked for updates biannually

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

Objective: GIS data will be available to users on demand

Measure: % of time servers will be accessible to users

Objective: Increase accuracy of data

Measure: % error in sample areas of GIS data layers (2008 / 25 corrected errors of 2148 sampled parcel features) (2009 centerline accuracy will be evaluated)

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

Measure: # of hours GIS Staff trained

<i>Measures</i>	2007	2008	2009 Estimated	2010 Budget
<i>Output:</i>				
# of layers of GIS data available	657	369*	380	400
Evolving layers requiring continuous maintenance checked biannually	yes	yes	yes	yes
# of hours GIS staff trained others	132	N/A	100	100
<i>Outcome/Efficiency:</i>				
% error in sample areas of GIS data	N/A	1.16%	1%	1%
% of SDE layer request completed within promised time frame	100%	100%	100%	100%
% of time servers are available to users	> 99.95%	> 99%	100%	100%

*indicates layers removed due to duplications dependant on 2006 – 2007 election mapping application

GIS INTEGRATION

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

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

Measure: GIS will establish one new partnership in 2009. (2007 – 17; 2008 – 18)

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

Measure: % increase in data, services and map request for County departments

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

Measure: % increase of data, services and maps used by other than Departments and Local Units

Objective: Increase competency of GIS users through internal GIS trainings

Measure: of internal GIS users that attended training

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

Measure: # of departments that have taken ownership of GIS data and integrated data into their daily work process to increase job efficiency.

Measure: Custom web applications will be created for Departments, County Agencies or Local Units to increase efficiencies in daily workflow.

Measures	2007	2008	2009 Estimated	2010 Projected
Output:			Target	Target
# of new partners	1	0	2	1
% increase of data, service and map requests from County departments	+163%	+69%	+5%	+5%
% increase of data, service and map requests from local units	-54%*	+77.5%	+5%	+5%
% increase of data, services and map request from other than Depts. & LU's.	N/A	N/A	+5%	+5%
% increase in internal training participants	86.6%	14.3%	10%	10%
# of County Departments with custom GIS internet applications	46.6%	60%	73.3%	73.3%
Outcome:				
# Of County Departments taking stewardship of data relevant to their daily work flow.	2	5	6	7
* 2007 are lower due to a change in the way the requests are counted				

ACCESS TO GIS DATA AND SERVICES

Goal: Enhance value as a public service through web applications that are user friendly and provide utility

Objective: Increase use of GIS web site and web services

Measure: % increase of annual visits to web site

Measure: % increase of average pages viewed per visit

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

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

Measure: % increase of revenue generated from data and services

Measure: % increase of revenue generated from partner annual maintenance fees

Measure: % increase of overall revenue

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

Objective: Complete requests for available in a maximum of 48 business hours

Measure: % achievement of Industry Best Practice Service Level Agreements

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
% increase in annual visits to website	+76%	+29.6%	+5%	+5%
% increase in average # of pages viewed per visit	+30.7%	+15.7%	+5%	+5%
% increase in revenue from annual maintenance fees *	+39%	+15%	+3%	+3%
% increase in revenue from GIS data and Services/*	-2.6%	-4%	+3%	+3%
% increase in overall revenue	3.2%	4.17%	+3	+3
Efficiency:				
% of requests completed within 48 business hours	100%	100%	100%	100%
*Information may appear inconsistent with general ledger totals because the prior year revenue includes the charges for the initial sign up to the system which are much higher than annual maintenance charges.				

Fund: (1010) General Fund

Department: (2590) Geographic Information Systems

Resources

Personnel	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
1 Director	1.000	1.000	1.000	\$76,672
1 Technician	2.000	2.000	2.000	\$96,866
1 Programmer/Technician	1.000	1.000	1.000	\$48,546
Programmer/Analyst	1.000	1.000	1.000	\$64,527
	5.000	5.000	5.000	\$286,611

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

Revenues					
Intergovernmental Revenue			\$40,944		
Charges for Services	\$89,665	\$92,517	\$96,376	\$90,300	\$94,450
Other Revenue					
Total Revenues	\$89,665	\$92,517	\$137,320	\$90,300	\$94,450

Expenditures					
Personnel Services	\$337,179	\$353,523	\$383,746	\$406,593	\$431,080
Supplies	\$24,747	\$13,371	\$19,840	\$28,178	\$10,101
Other Services & Charges	\$59,796	\$61,973	\$185,920	\$68,582	\$63,914
Total Expenditures	\$421,722	\$428,867	\$589,506	\$503,353	\$505,095

Budget Highlights:

2008 Other Services and Charges reflect a new aerial photography project for which the County received partial funding (reflected in Intergovernmental Revenue).

Fund: (1010) General Fund

Department: (2610) Building Authority - Administration

Resources

Personnel

No personnel has been allocated to this department.

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

Expenditures					
Supplies				\$185	\$150
Other Services & Charges	\$1,738	\$1,641	\$2,558	\$1,850	\$2,100
Total Expenditures	\$1,738	\$1,641	\$2,558	\$2,035	\$2,250

Function Statement

The Ottawa County Facilities Maintenance Department is responsible for maintaining and protecting County-wide assets including all facilities, grounds, and related equipment. In addition, the department assures we operate in compliance with all federal, state, and local building codes. The Facilities Maintenance Department takes pride in maintaining a safe, clean, and comfortable environment for all employees, clients, and visitors.

Mission Statement

Operate and maintain buildings, grounds, and equipment so they are efficient, safe, clean, and comfortable.

Goal: Perform preventative maintenance

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

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

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

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

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

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

Measure: # of building code violations

Measure: # of reported accidents in buildings or on grounds

Goal: Provide a timely response to identified building issues

Objective: Complete 95% of work orders in scheduled time

Measure: % of work orders not completed on schedule

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

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

Measure: # of hours of building "down" time

Goal: Maintain and operate buildings in a cost efficient manner

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

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

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Total Square Footage – all buildings	562,500	562,500	630,154	630,154
# work orders processed	41,775	44,211	48,000	52,000
% of work days that all daily inspections were made	97%	97%	98%	98%
# of times significant deficiencies require dispatch of personnel to correct Climate Control	112	171	150	130
% of work days when climate controls were checked twice	100%	100%	100%	100%
<i>Efficiency:</i>				
% of work orders completed on schedule	96.87%	96.26%	100%	100%
# of significant deficiencies requiring more than four (4) hours to correct	16	12	10	10
Average maintenance cost per square foot	\$6.21	\$6.85	\$6.32	\$6.14
% increase in cost/sq ft - County	4.5%	10.3%	(7.7)%	(2.8)%
CPI for Fuel and Utilities	3.0%	9.7%	N/A	N/A
<i>Outcome:</i>				
# of building code violations	0	0	0	0
# of reported accidents in buildings or on grounds	9	11	8	6
# of hours of building "down" time	4	5	0	0

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Facilities Maintenance Director	1.000	1.000	1.000	\$84,053
Building & Grounds Supervisor	1.000	1.000	1.000	\$58,206
Custodial/Maintenance Supervisor	1.000	1.000	1.000	\$48,437
Custodian II	5.000	5.000	5.000	\$150,077
Maintenance Worker	11.000	11.000	11.000	\$424,467
Housekeeper	5.250	5.250	0.000	\$0
Secretary	1.000	1.000	1.000	\$35,264
Records Processing Clerk I	0.600	0.600	0.600	\$15,486
	<u>25.850</u>	<u>25.850</u>	<u>20.600</u>	<u>\$815,990</u>

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services					
Rents	\$2,511,754	\$2,610,933	\$2,666,911	\$2,855,265	\$3,152,369
Other Revenue	\$5,771	\$4,499	\$2,851	\$3,500	\$4,000
Total Revenues	<u>\$2,517,525</u>	<u>\$2,615,432</u>	<u>\$2,669,762</u>	<u>\$2,858,765</u>	<u>\$3,156,369</u>
Expenditures					
Personnel Services	\$1,226,904	\$1,321,330	\$1,388,620	\$1,433,894	\$1,271,963
Supplies	\$182,108	\$176,519	\$201,332	\$209,355	\$201,200
Other Services & Charges	\$1,933,688	\$1,995,485	\$2,190,493	\$2,336,677	\$2,395,881
Capital Outlay			\$71,160		
Total Expenditures	<u>\$3,342,700</u>	<u>\$3,493,334</u>	<u>\$3,851,605</u>	<u>\$3,979,926</u>	<u>\$3,869,044</u>

Budget Highlights:

Rent revenue is increasing with the diversion of \$300,000 in rent revenue from the Public Improvement Fund. Effective with the 2010 budget, housekeeping services will be contracted out, and service will be reduced from 5 days per week to 2 or 3 times per week depending on the facility. The County expects to save \$250,000 annually as a result of the change.

Function Statement

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

Mission Statement

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

Drain Code Administration

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

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

Measure: % of petitions prepared within 5 days of request

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

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

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

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

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

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

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

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

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

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

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

Measure: % of citizen requests that are provided assistance

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition requests completed within 5 days</i>	100%	90%	100%	100%
<i>% of public hearings held within 90 days of receipt of petition</i>	50%	50%	75%	100%
<i>% of plans & bid documents completed within 180 days of determination of necessity for petition</i>	100%	90%	90%	100%
<i>% of drainage complaints responded to within 48 hours of receipt of complaint</i>	90%	50%	75%	90%
<i>% of drainage complaints under Drain Commissioner jurisdiction requiring maintenance that are resolved within 30 days</i>	75%	50%	75%	90%
<i>% of drain projects where financing was secured prior to commencement of project</i>	100%	100%	100%	100%
<i>% of citizen requests that are provided assistance</i>	100%	90%	90%	100%

Development Review

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

Goal: Review and approve stormwater management systems within all plats

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

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

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

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

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

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

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

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

Measure: % of County Drains established in new plats

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

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

Measure: Completion of review and/or update

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of Stormwater Control Policy (Yes/No)</i>	No	No	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of plat preliminary site plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of plat construction plans approved within 30 days of receipt of required information</i>	100%	100%	100%	100%
<i>% of Plats given final approval within 10 days of receipt of required documentation</i>	100%	100%	100%	100%
<i>% of drains established in plats reviewed and approved by the Drain Commissioner</i>	100%	100%	100%	100%

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

Goal: Facilitate establishment of Inland Lake Levels

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

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

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

Measure: % of petitions reviewed within 30 days of receipt

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

Measure: % of petitions submitted to Circuit Court

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

Objective: Respond to complaints/maintenance requests within 48 hours

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

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

Measure: % of inspections made and reports completed as required

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
<i>% of petition forms distributed within 5 days of request</i>	N/A	N/A	100%	100%
<i>% of petitions reviewed with 30 days of receipt</i>	N/A	N/A	100%	100%
<i>% of completed petitions submitted to Circuit Court to establish a lake level</i>	N/A	N/A	100%	100%
<i>% of complaints/maintenance requests that were responded to within 48 hours of receipt</i>	100%	100%	100%	100%
<i>% of inspections made and reports completed every three years for all legally established lake levels (due in 2007)</i>	100%	100%	100%	100%

Soil Erosion & Sedimentation Control

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

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

Measure: % of applications and plans reviewed within 30 days

Measure: % of initial site inspections made within 30 days

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

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

Objective: Inspect all permitted sites during construction on a regular basis to ensure permit compliance. The number of inspections needed depends on the potential for erosion on that particular site.

Measure: % of site inspections made (based on erosion potential)

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

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

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

Measure: Completion of review and/or update

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Completion of annual review and/or update of the County Ordinance(Yes/No)</i>	No	Yes	Yes	Yes
<i>Outcome/Efficiency:</i>				
<i>% of permit applications & plans reviewed and site inspections made within 30 days of submittal</i>	100%	100%	100%	100%
<i>% of permits issued within 2 days of completion of plan review & site inspection</i>	100%	100%	100%	100%
<i>% of permitted sites inspected on a regular basis (based on erosion potential)</i>	90%	100%	100%	100%
<i>% of violations that received follow up within 24 hours of inspection/discovery</i>	100%	100%	100%	100%

Federal Clean Water Act, Phase II Stormwater Regulations

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

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

Measure: Receipt of Certificate of Coverage

Objective: Update Illicit Discharge & Elimination Plan (IDEP) annually for both the Macatawa Watershed and the Lower Grand River Watershed

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

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

Measure: % of required outfalls meeting inspection requirements

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

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

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

Objective: Update Public Education Plan (PEP) every 5 years to ensure that it reaches diverse audiences to gain community support by educating the public about the importance of water quality initiatives and the resulting benefits to the community in the Macatawa Watershed and the Lower Grand River Watershed

Measure: Update of PEP for the Macatawa Watershed and Lower Grand River Watershed within required time frame

Objective: Update StormWater Pollution Prevention Initiative (SWPPI) every 5 years to enforce a comprehensive stormwater management program for post-construction controls in areas of new development and significant redevelopment and assess progress made in stormwater pollution prevention in the Macatawa Watershed and the Lower Grand River Watershed

Measure: Update of the SWPPI for the Macatawa Watershed and the Lower Grand River Watershed within required time frame

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Valid Certificate of Coverage in effect from MDEQ (Yes/No)</i>	N/A	Yes	N/A	N/A
<i>Update of IDEP (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Update of PEP (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Update of SWPPI (due in 2013)</i>	N/A	Yes	N/A	N/A
<i>Outcome/Efficiency:</i>				
<i>% of stormwater outfalls inspected that required a 2nd inspection due to discovery of an illicit discharge</i>	< 1%	N/A	< 1%	< 1%
<i>% of illicit connections/discharges eliminated within 2 years of discovery</i>	100%	100%	100%	100%

Resources

Personnel

Position	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Drain Commissioner	1000	1000	1000	\$78,960
Deputy Drain Commissioner	1000	1000	1000	\$6,800
Soil Erosion Control Agent	1000	1000	1000	\$42,340
Soil Erosion Control Inspector	1000	1000	1000	\$39,120
Records Processing Clerk	1000	1000	1000	\$33,280
Development Coordinator	1000	1000	1000	\$36,540
Construction Inspector	1000	1000	1000	\$44,810
	7000	7000	7000	\$340,830

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimate	2010 Adopted Budget
Revenues					
Licenses	\$79,070	\$6,580	\$35,810	\$35,000	\$35,000
Intergovernmental Revenue	\$120,444		\$5,104		
Charges for Services	\$7,300	\$4,150	\$3,600	\$2,500	\$2,500
Other Revenue					
Total Revenues	\$206,814	\$10,730	\$44,514	\$37,500	\$37,500
Expenditures					
Personnel Services	\$429,640	\$443,906	\$493,130	\$504,725	\$527,680
Supplies	\$13,160	\$17,502	\$12,558	\$12,700	\$14,500
Other Services & Charges	\$226,710	\$10,640	\$125,442	\$117,515	\$122,820
Total Expenditures	\$669,510	\$472,048	\$631,130	\$634,940	\$664,980

Budget Highlights:

2010 reflects the completion of a \$250,000 FEMA update floodplain elevations for incorporation into the Digital Flood Insurance Rate map.

Resources

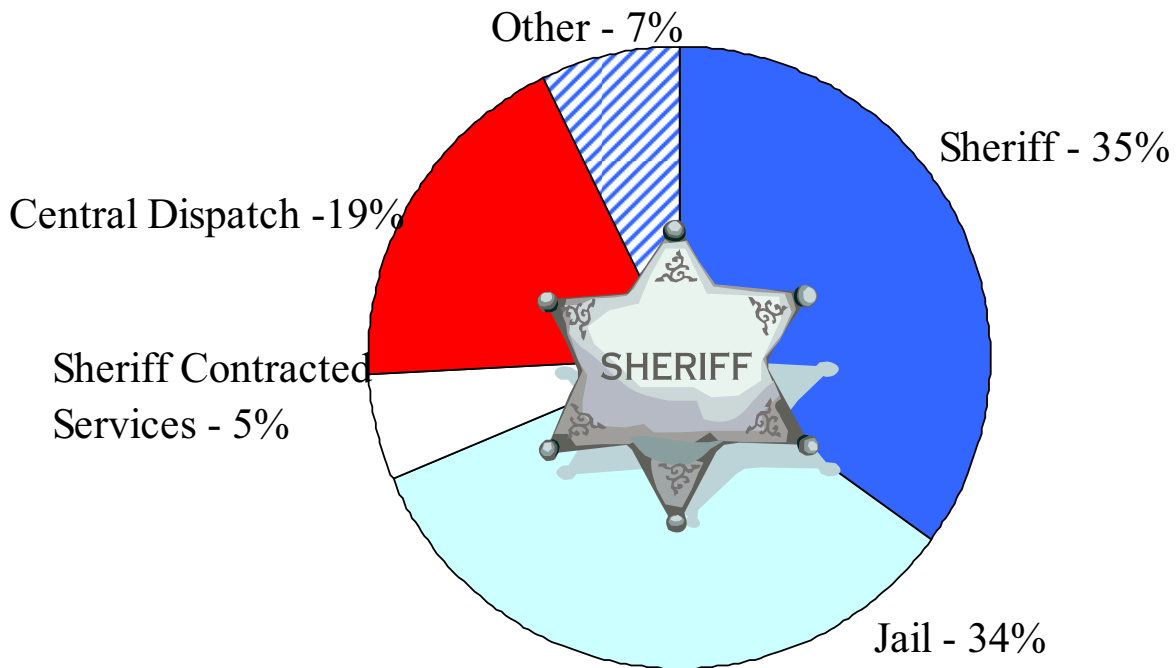
Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimate	Adopted by Board
Expenditures					
Other Services & Charges	\$23,290	\$20,09	\$27,244	\$32,76	\$29,916
Total Expenditures	\$23,290	\$20,09	\$27,244	\$32,76	\$29,916

2010 General Fund Public Safety Expenditures \$23,790,713



Function Statement

Administrative Division

The function of the Administrative Division is to set objectives for the department; make plans; develop procedures; organize and reorganize; provide for staffing and equipping the department; adopt rules and regulations for the administration; discipline; equipment and uniforms of the members and officers of the department; affixing powers and duties, prescribing penalties for violations of any such rules and regulations, and providing for enforcement thereof, inspect and recommend promotion of personnel; coordinate efforts and relationships; establish policies; report on departmental activities and/or accomplishments; maintain good public and official relations; present the department budget; provide general administration to the department; and to provide adequate training of department personnel.

In addition to our main office in West Olive, our Law Enforcement Division Operations and Services operates out of small satellite offices in Grand Haven, Holland, Spring Lake and Marne to more efficiently service those areas of the County.

Various indicators are used to discern the effectiveness of department programs. It is important to note that the Sheriff's department does not control these indicators, but rather has an influence on them. Consequently, these measures do not tell whether or not the Sheriff's department is doing a good job, but will indicate if programs additions or changes are necessary.

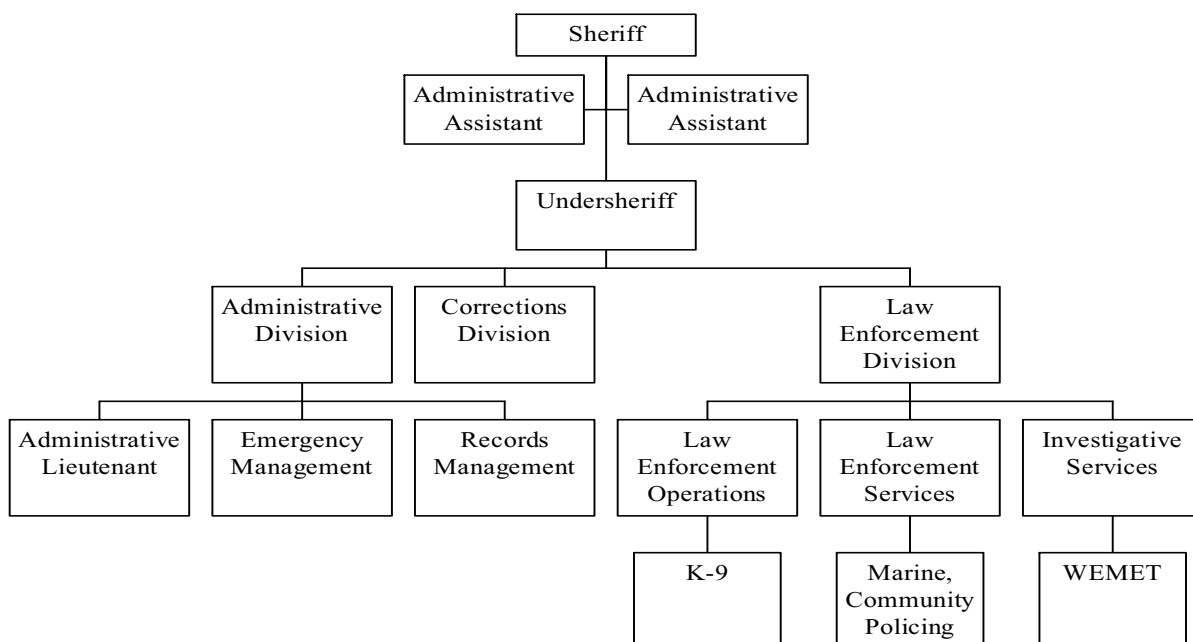
Records Unit

The function of the Records Unit is to maintain a centralization of records; to provide timely, accurate, and complete information to administrative and operational components of the department and provide maintenance of warrants; to document all civil process and subpoenas and expedite the timely service of said documents within the time prescribed by law.

Investigative Unit

The function of the Investigative Unit is to coordinate criminal investigations and investigate as necessary all criminal offenses and situations which may become criminal in nature for the purpose of apprehending, interrogating and prosecuting offenders, and recovering stolen property; interrogate arrested persons referred by Uniformed Services or Operations; investigate or arrest persons wanted for criminal offenses by other jurisdictions, and maintain investigative liaisons with other police agencies; to supply information necessary for effective operations on matters of inter-divisional interest; coordinate incoming extraditions.

Ottawa County Sheriff's Department



Mission Statement

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

ADMINISTRATIVE DIVISION

Goal: To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County.

Objective: Violent (Index) crimes will be below 18 per 1,000 residents

Objective: Non violent (Non-Index) crimes will be below 70 per 1,000 residents

Objective: At least 80% of citizens will feel safe in their neighborhood

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14.5	8.75	9.32	10.1
<i>Non-violent crimes per 1,000 residents</i>	63.6	60.8	61.3	62.2
<i>% of residents who feel safe in their neighborhood*</i>	N/A	99%	N/A	99%
<i>* Citizen surveys are completed every two years.</i>				

RECORDS DIVISION

Goal: To provide quality records management services for the criminal justice system and residents of Ottawa County.

Objective: Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

Objective: Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

Objective: Provide police reports within 2 days of request

Objective: Transcribe officer reports within 2 days of receipt

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of documents transcribed</i>	16,048	14,499	15,274	15,418
<i># of original and supplemental reports</i>	19,181	22,540	22,730	22,927
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	95%	95%	95%	95%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	95%	95%	95%	95%
<i>% of time police reports are provided within 2 days of request</i>	92%	94%	95%	96%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	83%	88%	89%	90%

INVESTIGATIVE DIVISION

Goal: To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions.

Objective: To attain a clearance rate on violent (Index) crimes of no less than 90%

Measure: % of violent crimes cleared

Objective: To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90%

Measure: % of non-violent crimes cleared

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of cases assigned</i>	1,968	1,909	1,939	1,968
<i># of criminal arrests</i>	345	348	352	359
<i>Efficiency:</i>				
<i># cases per detective</i>	164	166	169	172
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	91%	86.7	86.9	87
<i>% of non-violent crimes cleared</i>	95%	95.31	96.1	96.4

PATROL DIVISION

Goal: To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes

Objective: Minimize traffic crashes

Measure: The number of traffic crashes per 1,000 citizens will be below 50

Measure: The number of fatal traffic crashes per 1,000 citizens will be below .12

Measure: The number of alcohol related crashes per 1,000 citizens will be below 2

Objective: To provide timely assistance to citizen calls for service

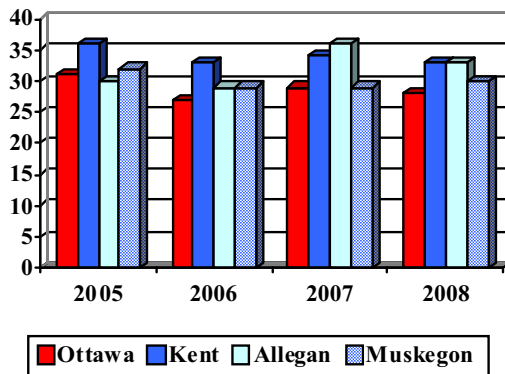
Measure: The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of calls for service</i>	76,175	72,665	74,430	75,948
<i># of traffic accidents investigated</i>	5,864	5,652	5,680	5,708
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,999	3,014	3,045
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	29	28	22	23
<i># of fatal traffic crashes per 1,000 citizens *</i>	.07	.09	.08	.09
<i># of alcohol related crashes per 1,000 citizens *</i>	1.11	.97	.79	.80
<i>Average # of minutes to respond to call</i>	6.9	6.2	6.3	6.4

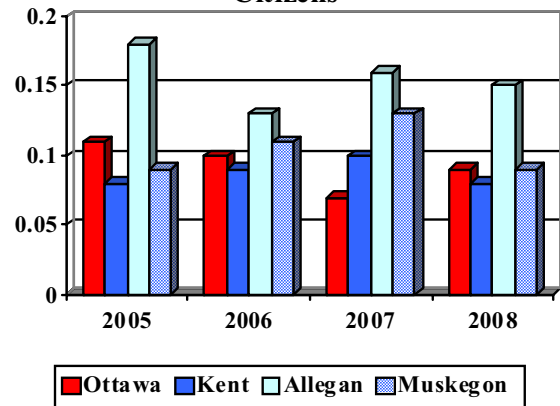
* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	2005	2006	2007	2008
# of traffic crashes per 1,000 citizens - Ottawa	31	27	29	28
# of traffic crashes per 1,000 citizens - Kent	36	32	34	33
# of traffic crashes per 1,000 citizens - Allegan	30	29	36	33
# of traffic crashes per 1,000 citizens - Muskegon	32	29	29	30
# of fatal traffic crashes per 1,000 citizens - Ottawa	.11	.10	.07	.09
# of fatal traffic crashes per 1,000 citizens - Kent	.08	.09	.10	.08
# of fatal traffic crashes per 1,000 citizens - Allegan	.18	.13	.16	.15
# of fatal traffic crashes per 1,000 citizens - Muskegon	.09	.11	.13	.09
# of alcohol related crashes per 1,000 citizens - Ottawa	1.24	1.17	1.11	.97
# of alcohol related crashes per 1,000 citizens - Kent	1.73	1.57	1.55	1.34
# of alcohol related crashes per 1,000 citizens - Allegan	1.54	1.47	1.52	1.43
# of alcohol related crashes per 1,000 citizens - Muskegon	1.35	1.34	1.33	1.03

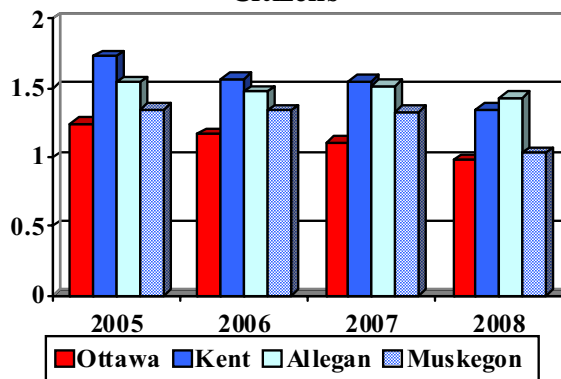
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



The graphs above show that crash rates in Ottawa County compare favorably with adjacent counties.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$111,021
Undersheriff	1.000	1.000	1.000	\$92,134
Records Management Director	1.000	1.000	1.000	\$63,802
Sergeant	8.950	10.250	9.250	\$611,083
Lieutenant	4.000	3.700	3.700	\$278,591
Evidence Technician	1.000	1.000	1.000	\$58,473
Road Patrol Deputy	29.000	28.000	28.000	\$1,618,524
Detective	12.000	13.000	14.000	\$865,874
Administrative Secretary II	2.000	2.000	2.000	\$96,866
Clerk Typist II/Matron	9.000	10.000	10.000	\$332,260
	68.950	70.950	70.950	\$4,128,628

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$6,908		\$343		
Charges for Services	\$161,800	\$186,857	\$188,519	\$185,500	\$173,927
Other Revenue	\$8,869	\$8,647	\$9,787	\$18,200	\$9,101
Total Revenues	\$177,577	\$195,504	\$198,649	\$203,700	\$183,028
Expenditures					
Personnel Services	\$5,621,560	\$5,941,132	\$6,184,911	\$6,684,347	\$6,778,134
Supplies	\$300,896	\$249,019	\$223,900	\$290,000	\$297,665
Other Services & Charges	\$1,138,419	\$1,236,098	\$1,332,206	\$1,319,639	\$1,256,441
Capital Outlay					
Total Expenditures	\$7,060,875	\$7,426,249	\$7,741,017	\$8,293,986	\$8,332,240

Function Statement

The West Michigan Enforcement Team (WEMET) consists of five deputies and one sergeant assigned to the WEMET Multi-Jurisdictional Drug Enforcement Team (coordinated by the Michigan State Police) to enhance drug enforcement activities.

Mission Statement

Enhance drug enforcement efforts and reduce drug related incidents in the county.

Goal: County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs.

Objective: Reduce the incidence of drug activity in Ottawa County.

Measure: # of drug related complaints will be less than 1.3 per 1,000 residents

Measure: # of drug related deaths will be less than .05 per 1,000 residents

Objective: Identify deterrents to the threat of methamphetamine production in Ottawa County.

Measure: # of methamphetamine related incidents will be no more than .03 per 1,000 residents

Objective: Provide drug education in the schools to reduce juvenile use of drugs.

Measure: # of juvenile arrests for drug and narcotic violations will be no more than .6 per 1,000 residents

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Arrests	182	247	249	252
# of Narcotic Presentations	20	34	38	39
# of Vehicle Seizures	10	36	35	27
<i>Outcome:</i>				
# of drug related public complaints per 1,000 residents	1.01	.35	.41	.43
# of drug related deaths per 1,000 residents	.02	.02	.02	.03
# of methamphetamine related incidents per 1,000	<.03	<.04	<.04	<.05
# of juvenile arrests for drug/narcotics violations	.60	.51	.55	.58

Resources

Personnel	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	5.000	5.000	5.000	\$294,202
	6.000	6.000	6.000	\$360,114

Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$25,854	\$19,924	\$17,084	\$20,000	\$14,672
Other Revenue	\$0	\$0	\$0	\$350	\$0
Total Revenues	\$25,854	\$19,924	\$17,084	\$20,350	\$14,672
Expenditures					
Personnel Services	\$498,136	\$531,510	\$510,249	\$536,508	\$565,927
Supplies	\$5,927	\$9,207	\$4,194	\$4,500	\$4,870
Other Services & Charges	\$53,671	\$68,762	\$50,423	\$71,553	\$72,094
Total Expenditures	\$557,734	\$609,479	\$564,866	\$612,561	\$642,891

Fund: (1010) General Fund

Departments: (3110-3113 and 3130-3180) Community Policing Contracts

Function Statement

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -Georgetown/Amestown, 3112 - COPS - Allendale/Enison, 3113 - COPS - Highland/Wt Ottawa, 3130 - Zoning Enforcement, 3170 - Blendon/Tallmadge/Highland/Zeland (CITE), and 3180 - COPS - Wt Ottawa. Each of these departments records a contractual arrangement between the Sheriff's department and a municipality for community policing services.

Several municipalities contract with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	2.000	2.000	2.000	\$113,869

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$612,655	\$386,245	\$102,799	\$101,530	\$110,583
Other		\$952			
Total Revenues	\$612,655	\$387,197	\$102,799	\$101,530	\$110,583
Expenditures					
Personnel Services	\$599,848	\$396,137	\$159,723	\$154,957	\$175,804
Supplies	\$5,845	\$13,726	\$478	\$2,425	\$1,450
Other Services & Charges	\$70,667	\$48,913	\$15,133	\$17,171	\$12,240
Capital Outlay					
Total Expenditures	\$676,360	\$458,776	\$175,334	\$174,553	\$189,494

Budget Highlights:

During 2007 and continuing in 2008, certain contractual programs were consolidated with others to streamline accounting and billing. These programs were moved to fund 2610- Sheriff Contracts.

The City of Coopersville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	4.000	4.000	4.000	\$233,347
	5.000	5.000	5.000	\$299,259

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$469,681	\$482,754	\$469,387	\$513,305	\$532,162
Total Revenues	\$469,681	\$482,754	\$469,387	\$513,305	\$532,162
Expenditures					
Personnel Services	\$412,431	\$428,763	\$418,833	\$455,409	\$472,926
Supplies	\$5,240	\$1,523	\$5,935	\$9,620	\$11,150
Other Services & Charges	\$52,009	\$52,469	\$44,620	\$48,276	\$48,086
Total Expenditures	\$469,680	\$482,755	\$469,388	\$513,305	\$532,162

Fund: (1010) General Fund

Department: (3120) City of Hudsonville

The City of Hudsonville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.

Resources

Personnel

Position Name	2008 #f Positions	2009 #f Positions	2010 #f Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	5.000	5.000	5.000	\$292,262
	6.000	6.000	6.000	\$358,174

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$248,238	\$453,020	\$550,048	\$556,629	\$610,364
Other Revenue	\$1,036				
Total Revenues	\$248,238	\$454,056	\$550,048	\$556,629	\$610,364
Expenditures					
Personnel Services	\$199,497	\$405,627	\$490,573	\$505,510	\$550,383
Supplies	\$26,243	\$5,948	\$13,821	\$6,100	\$8,700
Other Services & Charges	\$22,498	\$42,482	\$45,657	\$45,019	\$51,281
Total Expenditures	\$248,238	\$454,057	\$550,051	\$556,629	\$610,364

Budget Highlights:

During 2006, the County finalized an agreement with the City of Hudsonville to provide policing services. 2007 and beyond reflect full year activity.

Fund: (1010) General Fund

Department: (3160) Sheriff Curb Auto Theft (SCAT)

Function Statement

The Sheriff Curb Auto Theft (SCAT) department accounts for a grant from the State of Michigan Automobile Theft Prevention Authority (ATPA). The ATPA was established in 1986 to reduce auto theft in Michigan and receives its funding from insurance companies.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	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	\$59,719	\$64,995			
Total Revenues	\$59,719	\$64,995			
Expenditures					
Personnel Services	\$74,411	\$76,083			
Supplies	\$1,086	\$1,322			
Other Services & Charges	\$6,574	\$8,976			
Capital Outlay					
Total Expenditures	\$82,071	\$86,381			

Budget Highlights:

This program was moved to fund 2609 - Sheriff 9/30 Grants because the fiscal year of the grant was changed.

Function Statement

Public Act 302 of 1982 enables law enforcement agencies to receive 60% of funds generated by certified, full-time, Road Patrol Officers. Training provides and strengthens the opportunity for Officers to gain more expertise in all areas of law enforcement.

Mission Statement

To maintain and improve the expertise of Ottawa County officers.

Goal: Provide quality training to all department law enforcement officers.

Objective: New deputies will receive a nine week training program administered by the Road Patrol Field Training Program

Measure: 100% of new deputies will complete the ten-week training program

Objective: Officers will receive adequate training to achieve/maintain certification and expertise.

Measure: 100% of County deputies will be certified officers

Measure: 90% of all officers will receive 40+ hours of training per year

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of hours of training provided</i>	950	962	975	981
<i>% of officers receiving 40 hours of training per year</i>	88%	93%	94%	95%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	100%	100%	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	\$115	\$115	\$117	\$119

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Total Revenues	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Expenditures					
Other Services & Charges	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Total Expenditures	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000

Function Statement

This department records the tax revenue collected for the Ottawa County Central Dispatch Authority (OCCDA) a component unit of the County, and the lease payments to cover the principal and interest payments on the bond issue for the \$11 Central Dispatch system. The last payment on the issue was made in the year 2009, so the entire levy is now distributed to \$11 Central Dispatch.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimate	2010 Adopted Budget
Revenues					
Taxes	\$,787,704	\$,020,342	\$,233,130	\$,394,067	\$,412,196
Total Revenues	\$,787,704	\$,020,342	\$,233,130	\$,394,067	\$,412,196
Expenditures					
Other Services & Charges	\$,776,967	\$,027,964	\$,260,366	\$,397,871	\$,412,396
Total Expenditures	\$,776,967	\$,027,964	\$,260,366	\$,397,871	\$,412,396

Budget Highlights:

The tax levy for the 2010 tax revenue is set at .4400 mills.

Function Statement

The function of the Marine Patrol is to enforce State/local ordinances; perform miscellaneous services related to public health and safety; receive and process complaints; arrest offenders; prepare reports and testify in court; investigate water accidents; maintain records and logs of activity; cooperate with the United States Coast Guard, Michigan Department of Natural Resources, and other law enforcement agencies as necessary for the preservation of law and order; furnish assistance and provide control at special events; provide emergency medical aid; assist in the recovery of bodies; assist in the recovery of submerged property.

The School Safety Program provides instruction in marine laws and operation, snowmobile laws and operation, and other matters relating to public safety.

The Dive Team assists in the rescue and/or recovery of water accident victims, the recovery of underwater evidence, standby availability at special water events, and other details as determined by the Dive Team Coordinator and/or Marine Patrol Supervisor.

Mission Statement

Protect life and property on Ottawa County waterways and assist as needed in waterway incidents/accidents

Goal: Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement.

Objective: Provide boater safety classes and seize media opportunities to educate citizens about marine safety

Measure: # of complaints per 1,000 residents will be less than 2

Measure: # of accidents will be less than 28

Measure: # of drownings will be less than 10

Objective: Maintain the Dive Team for needed responses in Ottawa County.

Measure: # of dive calls

Measure: 80% of dive team members will have received training within the last 12 months

Measure: The average number of minutes to respond to a dive call will be less than 10 minutes

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of contacts	4,427	2,688	2,829	2,978
# of tickets	311	247	254	262
# of persons certified in boat safety	690	494	504	514
# of Dive Calls	14	17	18	19
% of dive team member trained in last 12 months	100%	100%	100%	100%
<i>Outcome:</i>				
# of public complaints per 1,000 residents	1.98	1.00	1.15	1.20
# of accidents	10	11	12	13
# of drownings	2	1	<5	<5
Average # of minutes to respond to call	9.1	8.2	8.6	8.8

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$49,434

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$85,747	\$97,691	\$109,233	\$186,679	\$141,821
Charges for Services	\$92	\$70	\$136		
Other Revenue					
Total Revenues	\$85,839	\$97,761	\$109,369	\$186,679	\$141,821
Expenditures					
Personnel Services	\$150,360	\$160,263	\$142,795	\$153,922	\$150,827
Supplies	\$13,731	\$13,375	\$26,754	\$27,820	\$16,100
Other Services & Charges	\$52,726	\$55,249	\$62,264	\$64,631	\$53,947
Capital Outlay	\$11,238	\$14,805		\$60,000	
Total Expenditures	\$228,055	\$243,692	\$231,813	\$306,373	\$220,874

Budget Highlights:

During 2009, the County received additional grant funds for the purchase of a boat.

Function Statement

The function of the Sheriff's Correctional Facilities is to provide safe, secure, and clean housing for all inmates within; to insure adequate medical treatment, counseling, guidance, and educational programs; to provide rehabilitative programs to include: Alcoholics Anonymous, Narcotics Anonymous, Sentence Work Abatement Program, and the Work Release Program. Additionally, this division provides court security for all courts and judges in the County as well as transports inmates to and from all courts, prisons, and any other facility as directed by the courts, documenting such movements.

Mission Statement

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

DETAINMENT

Goal: Maintain a secure and healthy correctional facility for inmates, staff and the community

Objective: Injuries and illness will be minimized

Measure: # of jail incidents per average daily population will be no more than 3

Objective: The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)

Measure: % compliance with ACA standards

Goal: Citizens will be safe from inmates

Objective: Provide adequate supervision of inmates to reduce risk of escape

Measure: Incidence of escape or attempted escape from the jail will be zero

Goal: Continue to provide support to the inmate population

Objective: Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education

Measure: # of inmates attending programs

Measure: # of programs offered

Objective: Provide religious services to interested inmates

Measure: # of inmates attending services

Objective: Provide educational opportunities to inmates in the form of general equivalency programs

Measure: # of inmates receiving GED certificates

Objective: Continue to provide training opportunities to reduce liability and increase staff professionalism and skills

Measure: 90% of corrections officers will have had 40 hours of training in the last 12 months

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Average daily jail population</i>	419	389	404	412
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	5	5	6	6
<i>Average # of inmates attending support programs</i>	162	159	165	168
<i>Average # of inmates attending religious services</i>	1,101	1,003	1,050	1,110
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	95.9%	96%	96%	97%
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$49	\$50	\$52	\$53
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	4.8	4.1	4.2	4.3
<i># inmates receiving GED certificates</i>	141	138	142	146
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

TRANSPORT**Goal:** Improve the efficiency and effectiveness of the correctional operation**Objective:** Use video arraignment technology to limit the number of transports for court arraignments**Measure:** Physical transports for arraignments will be less than 10,000 per year**Goal:** Citizens will be safe from inmates during transport to Court proceedings**Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape**Measure:** Incidence of escape or attempted escape during transport will be zero

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i># of inmates physically transported to court</i>	8,891	10,092	10,181	10,271
<i>Outcome:</i>				
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

COURT HOUSE SECURITY**Goal:** Provide building security at county courthouses**Objective:** Screen members of the public for weapons/contraband at the entrance to all facilities**Measure:** There will be zero incidences of contraband items found/used in the court room**Objective:** Respond to court panic alarms and respond to medical calls within the facility in a timely fashion**Measure:** Court panic alarms and medical calls will be responded to within 2 minutes

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of contraband items found/confiscated by court security staff</i>	475	1,071	1,075	1,081
<i># of court panic/medical emergency alarms responded to by court security staff</i>	25	40	32	36
<i>Outcome:</i>				
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%

Fund: (1010) General Fund

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

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$261
Sergeant	6.000	6.000	6.000	\$6,230
Corrections Officer	50.000	51.000	50.000	\$29,659
Court Services Officer	15.000	14.000	14.000	\$8,542
Clerk Typist II/Matron	5.000	5.000	5.000	\$6,56
	700	700	6.000	\$58,268

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue		\$50,49	\$249		
Charges for Services	\$14,541	\$30,401	\$66,541	\$80	\$4,28
Other Revenue	\$3,7	\$7	\$6,07	\$1,500	\$1,42
Total Revenues	\$2818	\$3	\$,57	\$0,400	\$,3
Expenditures					
Personnel Services	\$81,317	\$160,316	\$4188	\$544,541	\$650,337
Supplies	\$6,534	\$1,99	\$1,68	\$1,100	\$2,66
Other Services & Charges	\$453,255	\$541,461	\$5505	\$545,08	\$500,447
Capital Outlay					
Total Expenditures	\$9,106	\$63,60	\$869	\$2,25	\$,460

Budget Highlights:

2010 Charges for Services reflect the \$50,000 in commissions on inmate phone calls that had previously been recorded in the Telecommunications Fund (Internal Service Fund 6550).

Effective with the 2010 budget process, one corrections officer position has been eliminated.

Function Statement

The Emergency Services department is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of Ottawa County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations plan to document the organization and functions of key county/local agencies in such situations (These agencies take an active role in updating these plans.) Emergency Services, by the authority of the Board of Commissioners, performs the tasks required in making disaster declarations/assistance requests to state and federal government. The department also routinely seeks ways and means to enhance local capabilities including financial assistance, performs public information/education activities, and recruits citizens for volunteer disaster response groups performing specific tasks (i.e., alternate radio liaison via amateur radio, weather spotting, and more).

Mission Statement

Enhance public safety and promote domestic preparedness through a comprehensive emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological, and terrorist-related emergencies

Goal: Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and their effects

- Objective:** Identify locations for temporary shelters
Measure: % of County having an identified emergency shelter
- Objective:** Minimize the occurrence of local emergency declarations
Measure: # of declared emergencies
Measure: # of declared disasters

Goal: Establish authority and responsibility for emergency actions and provide resources to support them

- Objective:** Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency
Measure: Emergency response plans will be written and reviewed regularly
- Objective:** Communication and activity between response team members will be coordinated through a central location
Measure: The Emergency Operations Center will remain properly equipped to coordinate interagency response

Goal: A response team will be available to respond to emergencies

- Objective:** The Technical Response team (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies
Measure: 100% of TRT/HAZMAT members are trained to respond to a variety of emergencies
- Objective:** Training exercises will be conducted to identify deficiencies and test the community’s ability to respond to an emergency
Measure: # of training exercises conducted

Goal: Response to an emergency will be prompt

- Objective:** An emergency declaration will be requested within 24 hours of the causal event
Measure: Time between emergency occurrence and formal declaration

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	4	4	5	5
<i># of emergencies declared</i>	0	4	3	4
<i># of disasters declared</i>	0	1	0	0

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>% of Technical Response team members trained to Medical 1st Responder level and 5 different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i>Average time (in hours) between emergency occurrence and formal declaration.</i>	24	24	24	24

Resources

Personnel	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
<u>Position Name</u>				
Director of Emergency Management	1.000	1.000	1.000	\$69,941
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$23,374
Records Processing Clerk II	0.500	0.500	0.500	\$16,101
	<u>2.100</u>	<u>2.100</u>	<u>2.100</u>	<u>\$109,416</u>

Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$39,741	\$38,661	\$42,022	\$30,000	\$30,000
Total Revenues	<u>\$39,741</u>	<u>\$38,661</u>	<u>\$42,022</u>	<u>\$30,000</u>	<u>\$30,000</u>
Expenditures					
Personnel Services	\$138,168	\$140,332	\$154,956	\$153,983	\$159,743
Supplies	\$6,505	\$11,574	\$10,964	\$12,711	\$12,325
Other Services & Charges	\$76,168	\$146,655	\$169,662	\$142,382	\$137,828
Total Expenditures	<u>\$220,841</u>	<u>\$298,561</u>	<u>\$335,582</u>	<u>\$309,076</u>	<u>\$309,896</u>

Function Statement

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$5,583

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,771	\$0,544	\$2,618	\$2,489	\$9,055
Other Revenue	\$50	\$8,771	\$628		
Total Revenues	\$4,121	\$9,315	\$0,246	\$2,489	\$9,055
Expenditures					
Personnel Services	\$0,303	\$1,666	\$3,202	\$3,677	\$4,196
Supplies	\$725	\$5,470	\$6,491	\$7,750	\$0,900
Other Services & Charges	\$4,727	\$0,377	\$5,522	\$3,550	\$2,950
Total Expenditures	\$63,755	\$7,513	\$5,215	\$4,977	\$8,046

Function Statement

In the aftermath of the 9/11 tragedy, President Bush created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help them address potential weaknesses in security specific to their region.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Solution Area Planner	0.000	0.730	0.693	\$0,763

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$7,677	\$9,033	\$3,906	\$6,165	\$0,000
Other Revenue					
Total Revenues	\$7,677	\$9,033	\$3,906	\$6,165	\$0,000
Expenditures					
Personnel Services	(\$83)	\$7,782	\$2,684	\$2,665	\$8,810
Supplies	\$9,074				\$00
Other Services & Charges	\$47	\$251	\$274	\$500	\$90
Capital Outlay					
Total Expenditures	\$9,038	\$9,033	\$6,958	\$6,165	\$0,000

Function Statement

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which entails canvassing a specific area for dog licenses, as well as coordinating and conducting the dog census. The department is also required to investigate all livestock loss complaints.

Mission Statement

Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population

Goal: Educate the public regarding animal control issues and licensing requirements

Objective: Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)

Measure: # of dogs licensed

Goal: Ensure humane treatment of animals in Ottawa County

Objective: Animal Control officers will respond to animal cruelty complaints within 12 hours

Goal: Address public health concerns related to stray animals

Objective: The County will capture stray animals and transport them to the Harbor Shores Humane Society

Measure: # of stray animal bites will be less than 1 person per 1,000 residents

Measure: Reported incidence of rabies will be zero

Objective: The County will respond promptly to vicious animal complaints

Measure: Vicious animal complaints will be responded to within 10 minutes of receipt

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,879	1,795	1,837	1,842
<i># of licensed dogs</i>	19,530	19,165	19,347	19,742
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	<1	<1	<1	<1
<i>*Average # of minutes before responding to vicious animal call</i>	<8.5	<7.1	<7	<6.5
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	1.40	1.12	1.19	1.25
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	83	71	77	81

* Time depends if Animal Control is on or off duty. During off duty time the road patrol will respond to these calls.

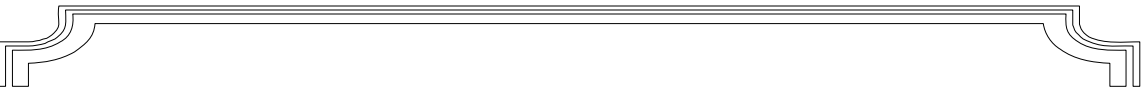
Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$124,554

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$125,965	\$165,078	\$177,944	\$184,106	\$193,029
Supplies	\$3,799	\$497	\$27,487	\$3,975	\$3,905
Other Services & Charges	\$198,096	\$216,294	\$193,353	\$193,129	\$201,956
Capital Outlay					
Total Expenditures	\$327,860	\$381,869	\$398,784	\$381,210	\$398,890



**2010 General Fund Budget
Public Works Expenditures \$466,500**



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

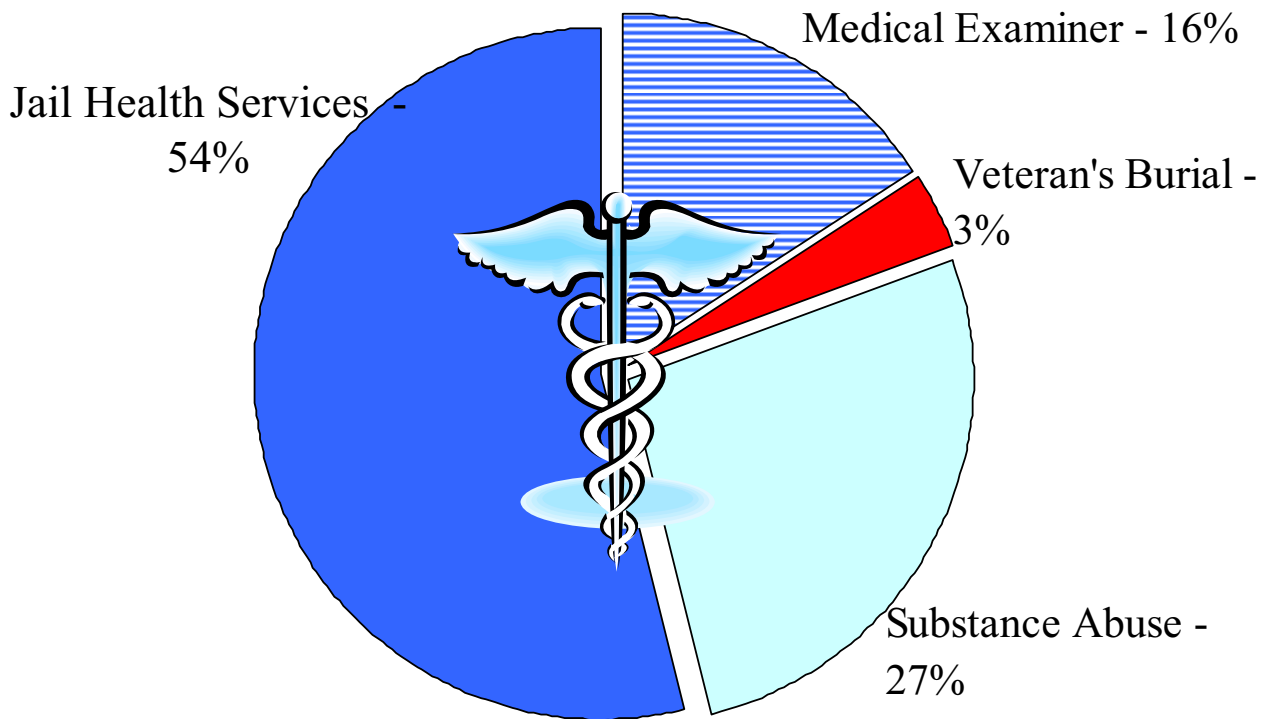
Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$59,187	\$219,386	\$73,561	\$124,050	\$466,500
Total Expenditures	\$59,187	\$219,386	\$73,561	\$124,050	\$466,500

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. 2010 reflects the County share of a \$2.5 million drainage project in Park Township. Heavy rains in 2008 and 2009 have also resulted in additional drain work.

2010 General Fund Health and Welfare Expenditures \$1,610,144



Function Statement

The Jail Health Service department records the costs associated with providing the required health care for inmates at the Ottawa County Jail. The County contracts with Secure Care, Inc. to provide these services.

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				\$11,820	\$18,367
Total Revenues				\$11,820	\$18,367
Expenditures					
Personnel Services					
Supplies				\$52,913	\$104,500
Other Services & Charges				\$655,936	\$761,625
Total Expenditures				\$708,849	\$866,125

Budget Highlights:

During 2009, this program was moved from the Health Fund (Special Revenue Fund 2210) to the General Fund. 2009 represents approximately nine months of activity.

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	\$790,813	\$880,280	\$964,247	\$978,603	\$1,000,944
Total Revenues	\$790,813	\$880,280	\$964,247	\$978,603	\$1,000,944
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$285,593	\$414,801	\$414,123	\$421,302	\$432,472
Total Expenditures	\$285,593	\$414,801	\$414,123	\$421,302	\$432,472

Budget Highlights:

Although expenditures in total are not increasing, more of them are being charged through this department beginning in 2007 to fulfill contractual requirements.

Function Statement

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

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Record Processing Clerk III	0.000	0.200	0.200	\$7,051

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue			\$1,600	\$1,600	
Charges for Services	\$2,234	\$9,653	\$13,601	\$8,500	\$12,000
Total Revenues	\$2,234	\$9,653	\$15,201	\$10,100	\$12,000

Expenditures

Personnel Services	\$3,895	\$30,862	\$39,966	\$37,158	\$34,287
Supplies	\$731	\$129	\$659	\$535	\$515
Other Services & Charges	\$240,893	\$211,957	\$263,039	\$201,807	\$221,745
Total Expenditures	\$245,519	\$242,948	\$303,664	\$239,500	\$256,547

Function Statement

The Soldiers and Sailors Relief Commission receives burial claims from funeral directors and determines eligibility for the \$300 county burial allowance. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County. The commission also sees that government headstone markers are ordered and placed if desired by the veteran's spouse or family and that installation and financial restitution be made for the services rendered.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Expenditures					
Other Services & Charges	\$69,355	\$49,050	\$40,905	\$55,000	\$55,000
Total Expenditures	\$69,355	\$49,050	\$40,905	\$55,000	\$55,000

Function Statement

The Veteran's Affairs Committee, formerly the Soldiers and Sailors Relief Commission, consists of three to five members appointed by the Board of Commissioners of Ottawa County. This department records administrative department records administrative expenditures of the commission such as mileage and per diem costs.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Expenditures					
Supplies	\$443				
Other Services & Charges	\$1,724				
Total Expenditures	\$2,167				

Budget Highlights:

This department has been combined with the claims of the Veterans Affairs Committee reported in Special Revenue fund 2930 - Soldier's & Sailors Relief.



2010 General Fund Budget
Community & Economic Development
Expenditures \$641,711



Resources

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			\$4,995	\$105,006	
Other Revenue					
<hr/>					
Total Revenues			\$4,995	\$105,006	
<hr/> <hr/>					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges			\$4,995	\$105,006	
<hr/>					
Total Expenditures			\$4,995	\$105,006	
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Budget Highlights:

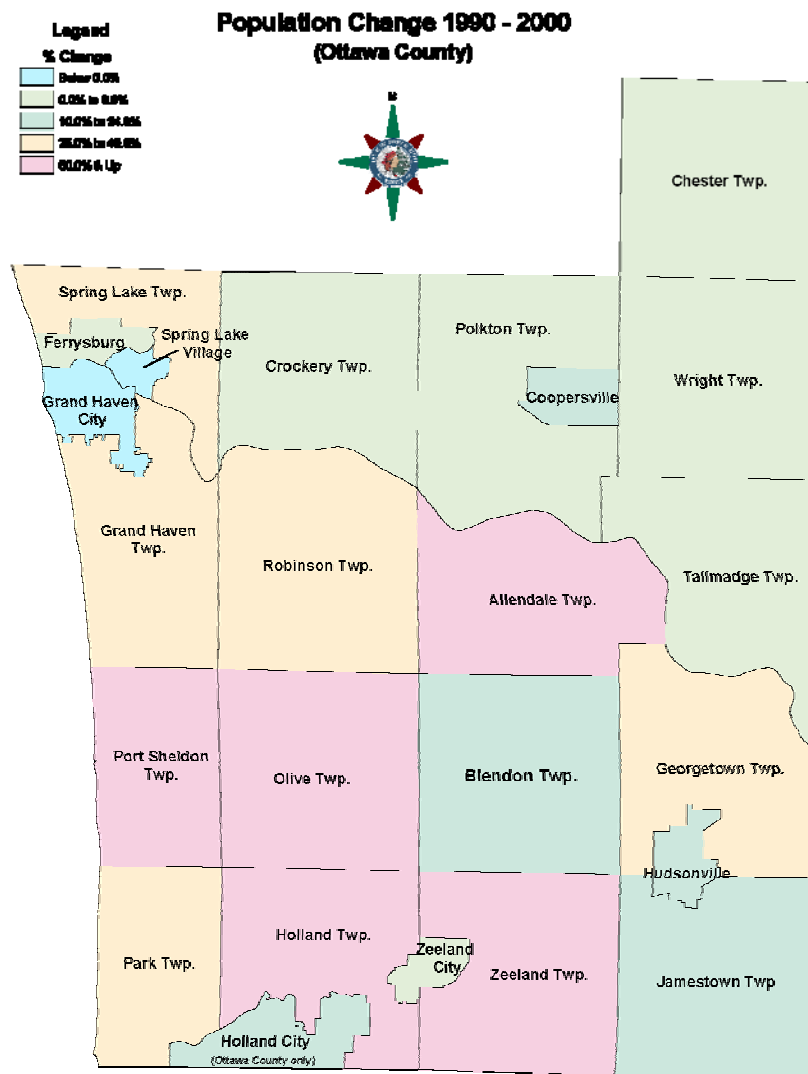
2008 and 2009 reflect a one-time transit study grant.

Function Statement

The Department conducts strategic planning for county programs. The strategic planning provides a basis from which to conduct outcome-based performance evaluations. The Department also collects, publishes, and disseminates a variety of facts and data pertaining to Ottawa County. The Department administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department oversees the Survey and Remonumentation program and acts as the staff liaison to the Ottawa County Planning Commission.

Mission Statement

Provide planning tools that are utilized by local officials to maintain and improve the quality-of-life for citizens in Ottawa County.



The image above highlights the large amount of growth the County has experienced. Consequently, it is imperative that growth is properly managed in order to avoid problems such as the lack of green space and traffic congestion. The Planning and Grants Department exists in part to assist municipalities in properly planning for growth.

LAND USE PLANNING

Goal: Increase the level of planning expertise among planners**Objective:** Enhance planner skills in basic and advanced planning techniques**Measure:** At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)**Measure:** At least 88% of planning commissions will be represented at each Excellence Through Training program**Measure:** At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge**Objective:** Provide research and technical assistance to customers**Measure:** At least 88% of requests fulfilled for data and research assistance**Measure:** 100% of requests for data and research assistance are given an acknowledgment of the request within 24 hours

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)	6	6	7	7
At least 88% of planning commissions will be represented at each Excellence Through Training program	25%	45%	88%	88%
At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge	80%	75%	88%	88%
At least 88% of requests fulfilled for data and research assistance	N/A	100%	88%	88%
100% of requests for data and research assistance are given an acknowledgment of the request with 24 hours	N/A	N/A	100%	100%

Goal: Create land use planning initiatives to preserve rural character and enhance urban vitality**Objective:** Provide solutions to address challenging, community planning issues**Objective:** Assist with multi-jurisdictional planning projects**Measure:** At least 48 hours of strategic planning**Measure:** At least 3 land use projects promoted at any given time**Measure:** At least 88% of communities referencing County Development Plan/Projects in Master Plan**Measure:** 100% of requests for multi-jurisdictional planning assistance where direct assistance is provided

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 48 hours of strategic planning (2 hrs x 2 meetings x 12 months)	6	10	48	48
At least 3 land use projects promoted at any given time	7	9	3	3
100% of requests for multi-jurisdictional planning assistance where direct assistance is provided	100%	100%	100%	100%
Outcome:				
At least 88% of communities referencing County Development Plan/Projects in Master Plan	15%	100%	88%	88%

Goal: Develop local unit of government buy-in for land use planning initiatives**Objective:** Develop close, working relationships with local units of government**Measure:** At least 72 office visits per year**Measure:** At least 48 telephone contacts per year**Measure:** At least 88% of staff planners attend On-Staff Planners Meetings**Objective:** Become knowledgeable in all aspects of department planning projects**Measure:** Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 - 5**Objective:** Provide excellent customer service/satisfaction**Measure:** Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5

Measure: Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5

Measure: 100% of data and information is provided in requested time frame

Outcome Measures for Objectives 1-3:

Measure: At least 88% of local units participating in each county land-use project

Measure: At least 88% of local units adopting part or all of county model ordinances

Measure: At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan

Overall Outcomes:

Measure: Linear miles of regional pathways constructed

Measure: Linear feet of transportation corridors with access management & building setback overlay districts

Measure: Number of build-out analyses completed

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>At least 72 office visits per year (24 supervisors/managers, 48 on-staff planners)</i>	N/A	N/A	72	72
<i>At least 48 telephone contacts per year (48 PC Chairs)</i>	8	10	48	48
<i>At least 88% of staff planners attend On-Staff Planners Meetings</i>	N/A	33%	88%	88%
<i>Efficiency:</i>				
<i>Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 – 5</i>	N/A	5	≥4	≥4
<i>Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5</i>	N/A	5	≥4	≥4
<i>Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5</i>	N/A	5	≥4	≥4
<i>100% of data and information is provided in requested time frame</i>	50%	100%	100%	100%
<i>Outcome:</i>				
<i>At least 88% of local units participating in each county land use project</i>	N/A	N/A	88%	88%
<i>At least 88% of local units adopting part or all of county model ordinances</i>	N/A	N/A	88%	88%
<i>At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan</i>	N/A	100%	88%	88%
<i>Linear miles of regional pathways constructed</i>	N/A	N/A	2	2
<i>Linear feet of transportation corridors with access management & building setback overlay districts</i>	N/A	N/A	36,400	36,400
<i>Number of build-out analyses completed</i>	N/A	1	3	3

STRATEGIC PLANNING AND PROGRAM EVALUATIONS**Goal: Evaluate County programs for administrative efficiency and cost-effectiveness**

Objective: Develop an Administrative Policy for the evaluation of new county programs

Measure: Administrative Policy for New County Programs developed

Objective: Develop an Evaluation Agreement to provide written verification of the output and outcome-based measures that will be used to assess program performance and effectiveness

Measure: Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator

Objective: Complete a strategic plan for each county program that is subject to an evaluation as defined by the Administrative Policy for New County Programs

Measure: Complete at least 3 Strategic Plans for County programs

Measure: 100% of all County programs subject to an evaluation as defined by the Administrative Policy for New County Programs will have Strategic Plans completed

Objective: Complete evaluation reports for the County Board, County Administration, and program administrators

Measure: Complete at least 3 evaluation reports

Measure: 100% of evaluation reports completed by the target date

Measure: 100% of evaluation reports supported by the County Board

Measure: \$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming

Measure: \$ verified as cost-effective expenditures

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Administrative Policy for New County Programs developed</i>	No	No	Yes	Yes
<i>Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator</i>	No	No	Yes	Yes
<i>Complete at least 3 Strategic Plans for County programs</i>	2	1	3	3
<i>Complete at least 3 evaluation reports for County Board, County Administration, and program administrators</i>	3	6	3	3
<i>Efficiency:</i>				
<i>100% of County programs subject to an evaluation as defined by the Administrative Policy for New County Programs have a Strategic Plan completed</i>	N/A	N/A	100%	100%
<i>100% of evaluation reports are completed for County Board, County Administration, and program administrators by target date</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i>100% of evaluation reports are supported by the County Board</i>	100%	100%	100%	100%
<i>\$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming</i>	\$529,271	\$674,320	N/A	N/A
<i>\$ verified as cost-effective expenditures</i>	N/A	\$4,962,242	N/A	N/A

Goal: Evaluate other programs operated by outside agencies that impact county operations (as resources permit)

Objective: Complete a strategic plan for each outside agency program that impacts County operations

Measure: 100% that are requested by Board/County Administration completed by requested date

Objective: Obtain a signed Evaluation Agreement from the administrator of each outside agency program being evaluated

Measure: 100% of Evaluation Agreements signed by the administrators of outside agency programs being evaluated

Objective: Complete evaluation reports for outside agency programs

Measure: 100% that are requested by Board/County Administration completed by requested date

Measure: 100% of evaluation reports completed by target date

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 1 strategic plan completed for outside agencies	N/A	N/A	1	1
At least 1 evaluation report completed for outside agencies	N/A	N/A	1	1
100% of outside agency program administrators signed an Evaluation Agreement	N/A	N/A	100%	100%
Efficiency:				
100% of outside agency programs that impact county operations had a strategic plan completed	N/A	N/A	100%	100%
100% of evaluation reports completed for those outside agency programs by target date	N/A	N/A	100%	100%

ADMINISTRATIVE

Goal: Provide statistical data that can be used by departments, agencies, local leaders, and citizens to assess quality-of-life in the County and to complete grant applications

Objective: Complete and/or update one Databook every year

Measure: A Databook will be completed and/or updated annually

Objective: Complete and distribute a quarterly newsletter

Measure: A newsletter will be completed and distributed every quarter

Measures	2007	2008	2009 Estimated	Projected
Output:				
Update/Complete one Databook (Yes/No)	No	No	Yes	Yes
Complete quarterly newsletter	No	No	Yes	Yes

Goal: Ensure grant funding is utilized whenever possible and ensure that grant applications adhere to administrative rule for grants

Objective: Process all County grant applications in a timely fashion

Measure: 100% of County grant applications are completely processed within 10 business days of receiving a completed application

Measure: Dollar value of all grants processed

Objective: Research grant funding requests will be responded to in a timely and accurate fashion

Measure: 100% of grant research requests will be completed within 14 days

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
Dollar value of all grants processed	\$6.0 million	\$7.1 million	\$7.1 million	\$7.1 million
Efficiency:				
100% of county grant applications are completely processed within 10 business days of receiving a completed application	75%	100%	100%	100%
100% of grant research requests will be completed within 14 days	80%	100%	100%	100%

Goal: Provide departments, agencies, and local units of government with assistance for all requests relating to basic/applied research and technical report compilation

Objective: Provide research assistance and administrative requests in a timely fashion

Measure: 100% of major projects/initiatives for which research/administration support is requested are completed by deadline requested by constituent

Measure: 100% of major projects/initiatives for which research/administration support is requested are given an acknowledgment of the request within 24 hours

Measures	2007	2008	2009 Estimated	2010 Projected
Efficiency:				
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	100%	100%	100%	100%
100% of major projects/initiatives for which research/administration support is requested are given an acknowledgment of the request within 24 hours	N/A	N/A	100%	100%

Goal: Conduct legislative analysis on legislation which impacts the county budgetary authority, administrative authority, revenue sharing, or court functions

Objective: Ensure all legislation impacting Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote have successful outcomes

Measure: 80% of bills reviewed with a potential impact to Ottawa County had successful outcomes

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome:				
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes	50%	75%	80%	80%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$79,846
Planning & Grants Specialist	2.000	2.000	1.000	\$51,327
Management Planning Analyst	1.000	1.000	1.000	\$63,802
Program & Research Analyst	1.000	1.000	1.000	\$58,473
Transportation Planner	1.000	1.000	1.000	\$54,910
Senior Secretary	1.000	1.000	1.000	\$29,972
	6.950	6.950	5.950	\$338,330

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Other Revenue	\$10,691	\$6,902	\$9,201	\$0	\$0
	\$10,691	\$6,902	\$9,201	\$0	\$0
Expenditures					
Personnel Services	\$410,391	\$438,814	\$473,824	\$449,761	\$510,277
Supplies	\$22,411	\$11,479	\$18,241	\$14,560	\$16,967
Other Services & Charges	\$131,495	\$121,856	\$114,865	\$192,489	\$108,534
Total Expenditures	\$564,297	\$572,149	\$606,930	\$656,810	\$635,778

Budget Highlights:

Other revenue in the prior years consisted of reimbursement revenue from municipalities for services provided. Effective with the 2010 budget, one planning specialist position has been eliminated.

F

During 2004, the County began working with area farmers and the Road Commission to form a road salt management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

R

P

No personnel has been allocated to this department.

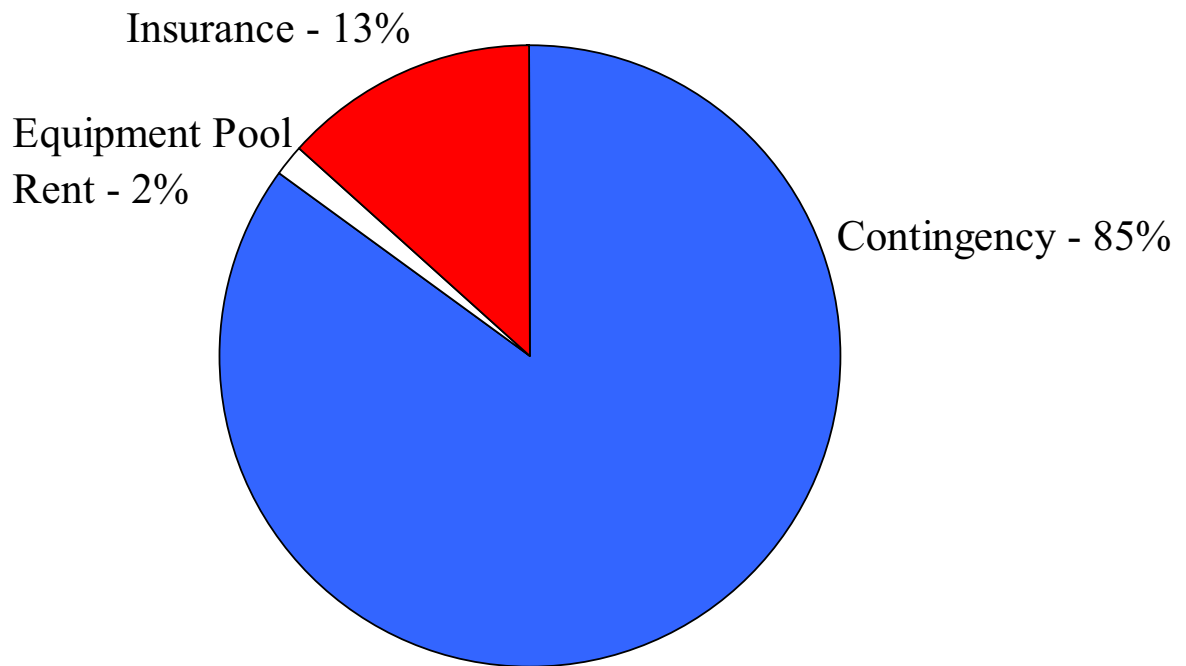
F

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
R					
Intergovernmental Revenue	\$14,764				
Other Revenue					
Total Revenues	\$14,764				

E

Personnel Services					
Supplies					
Other Services & Charges	\$1,885	\$1,160		\$11,098	\$5,933
Total Expenditures	\$1,885	\$1,160		\$11,098	\$5,933

2010 General Fund Other Expenditures \$902,351



F

This department records the estimated costs for insurance (mainly general liability) on departments in the General Fund not charged directly.

R

P

No personnel has been allocated to this department.

F

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
E					
Personnel Services	\$7,100		\$133,328	\$18,909	\$14,000
Other Services & Charges	\$156,542	\$147,251	\$139,546	\$140,058	\$105,489
Total Expenditures	<u>\$163,642</u>	<u>\$147,251</u>	<u>\$272,874</u>	<u>\$158,967</u>	<u>\$119,489</u>

Fin

The Contingency budget was established to allow flexibility in the County's budget by providing a source of funds for unanticipated expenditures and/or revenue shortfalls. In order to draw funds from Contingency, approval must be granted from both the Finance and Administration Committee and the Board of Commissioners.

Ra

Ph
No personnel has been allocated to this department.

Fü	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Eü					
Debt Service				\$125,000	\$766,592
Total Expenditures				\$125,000	\$766,592

Budget Highlights:

The 2010 budget amount is in compliance with the County's financial policy, approved by the Board in 1995, that recommends annual contingency amounts of 1 to 2% of the General Fund's actual expenditures for the most recently completed audit. The 2010 amount also includes \$150,000 to cover salary adjustments that may result from the wage and classification study currently underway.

Fin

The Equipment Pool budget in the General Fund was established to provide funds for equipment rental not budgeted, purchased from the Equipment Pool fund (6641) after the budget process, or for costs in excess of the planned amount.

Ra

Ph
No personnel has been allocated to this department.

Fü	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Eü					
Other Services & Charges					\$16,270
Total Expenditures					\$16,270

Budget Highlights:

Prior year actual totals as well as the current year estimate for this department are generally zero. As funds are needed, the budget is moved to the receiving department.

Fin

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

Re

Pe

No personnel has been allocated to this department.

Fy

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Re					
Other Financing Sources	\$4,239,536	\$4,425,399	\$4,497,516	\$5,263,998	\$5,761,213
Total Revenues	<u>\$4,239,536</u>	<u>\$4,425,399</u>	<u>\$4,497,516</u>	<u>\$5,263,998</u>	<u>\$5,761,213</u>

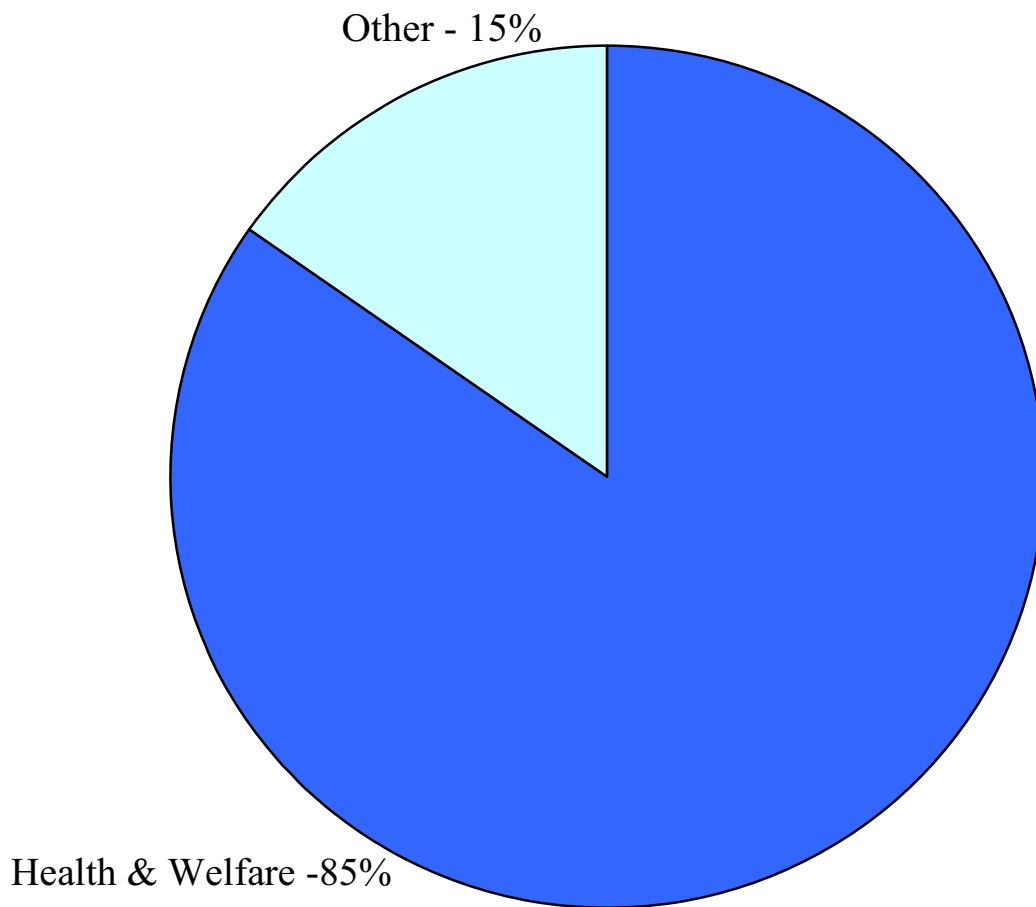
Bdget Highlights:

The 2009 budget includes a one-time transfer of \$500,000 from the Compensated Absences Fund. The 2010 budget includes \$1 million from Stabilization and \$50,000 from Telecommunications. Please see the transmittal letter for more details.

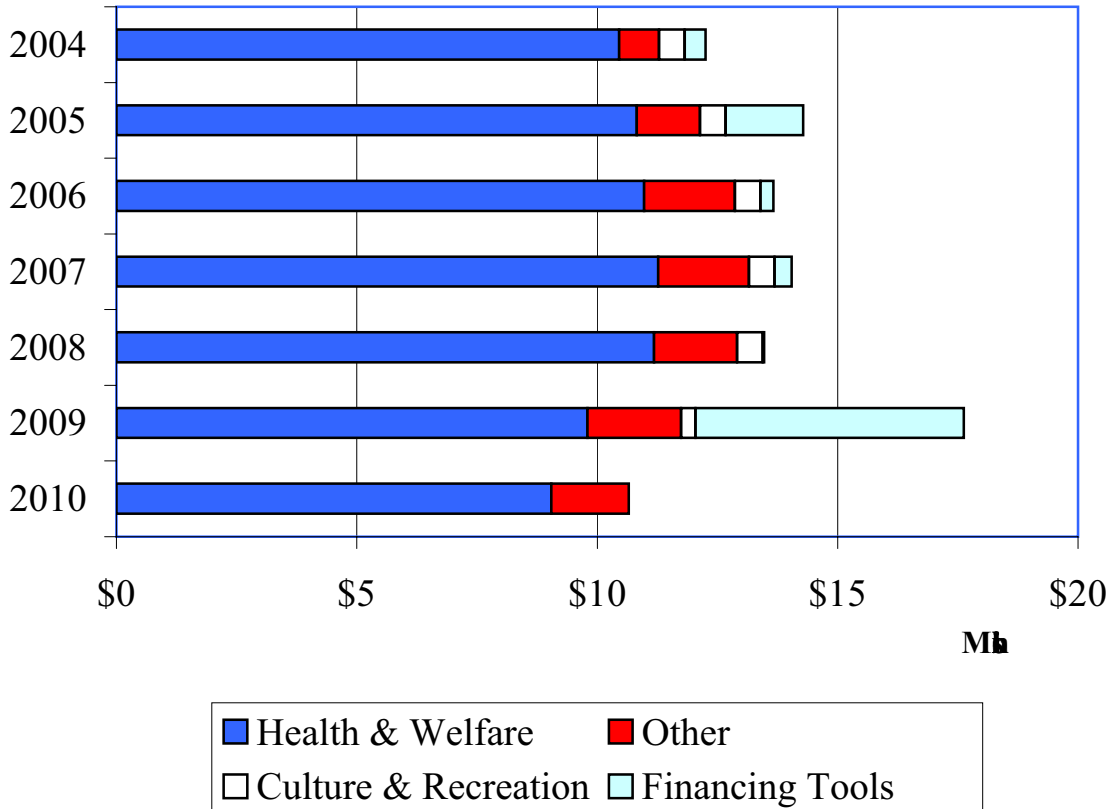
Fund: (1010) General Fund

Department: (9650) Operating Transfers Out - Internal

This budget records the operating transfers out to other funds and component units within the County. The amounts can vary significantly by year due to year end allocations to the County's various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2010 budget:



County of Ottawa Operating Transfers Out 2004 - 2010



The above graph illustrates that the majority of the Operating Transfers are for Health & Welfare expenditures. The 2009 amount for Financing Tools represents the \$5,585,000 transferred for the building projects.

Ra

Pb

No personnel has been allocated to this department.

Fj

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Ek					
Parks and Recreation	\$530,000	\$530,000	\$530,000	\$298,370	
Friend of the Court	\$597,039	\$722,861	\$748,284	\$754,688	\$559,507
9/30 Judicial Grants	\$33,641	\$32,390	\$43,384	\$93,827	\$35,441
Health	\$5,506,398	\$5,794,137	\$6,093,244	\$4,882,864	\$4,298,869
Cigarette Tax	\$132,469	\$108,245	\$77,112	\$71,895	\$14,193
Mental Health	\$476,500	\$476,500	\$583,631	\$563,108	\$563,108
Planning Commission	\$31,782	\$48,995	\$19,770	\$23,244	\$43,851
Register of Deeds Technology					
Stabilization	\$268,790	\$359,719	\$37,604		
Prosecuting Attny Grants	\$38,223	\$37,461	\$34,897	\$67,821	\$70,172
Sheriff Grant Programs	\$1,994	\$2,752	\$14,016	\$46,387	
O/T - Cops Universal	\$205,093	\$215,357	\$212,707	\$232,149	\$229,917
Sheriff Road Patrol	\$23,603	\$31,288	\$82,350	\$93,503	\$107,827
Law Library	\$33,125	\$31,000	\$27,060	\$24,500	\$23,333
Grant Pass Thru	\$22,670	\$23,135	\$24,729	\$27,417	\$28,602
Community Corrections	\$458,726	\$432,089	\$522,785	\$587,018	\$519,991
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$731,564	\$729,070	\$253,508	\$159,447	\$74,837
Child Care	\$3,974,892	\$4,081,921	\$4,107,509	\$4,045,802	\$4,018,393
Child Care-FIA	\$26,500	\$21,125	\$3,854	\$3,000	\$3,000
Soldiers & Sailors Relief	\$100,719	\$30,485	\$34,275	\$42,140	\$42,140
OCBA - Grand Haven/West Olive				\$5,585,000	
Information Technology	\$444,571				
Total Expenditures	\$13,667,299	\$13,737,530	\$13,479,719	\$17,631,180	\$10,662,181