

## **SPECIAL REVENUE FUNDS**

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

### ***MAJOR SPECIAL REVENUE FUNDS:***

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

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

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

### ***NONMAJOR FUNDS:***

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

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

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

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

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

## COUNTY OF OTTAWA

### SPECIAL REVENUE FUNDS (CONTINUED)

Farmland Preservation (2340) – This fund is used to account for cash purchases and/or installment purchases of development rights voluntarily offered by landowners. Once purchased, an agricultural conservation easement is placed on the property which restricts future development.

Planning Commission Fund (2420) - This Fund was established by the County Board under MCLA 125. A planning commission was created to prepare and oversee a County Development Plan relative to the economic, social and physical development of the County. The fund has been moved to the General Fund in connection with the implementation of GASB statement number 54.

Brownfield Redevelopment Authority (2430) – This fund was established by the County Board for the purpose of revitalizing certain environmentally distressed or functionally obsolete and/or blighted areas in the County.

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

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

Homestead Property Tax (2550) – This fund was established as a result of the passage of Public Act 105 of 2003 which provides for the denial of homestead status by local governments, counties and/or State of Michigan. The County’s share of interest on tax revenue collected under this statute is to be used solely for the administration of this program, and any unused funds remaining after a period of three years will lapse to the county general fund (MCL 211.7cc, as amended).

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

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

Prosecuting Attorney Grants Fund (2601) - This Fund is used to account for monies granted to the County by the State for crime victim’s rights. The County also contributes to these services.

## COUNTY OF OTTAWA

### SPECIAL REVENUE FUNDS (CONTINUED)

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

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

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

Law Library Fund (2690) - This Fund is used to account for monies received from the Library Penal Fine Fund in accordance with Public Act 18 of 1982 and appropriations from the County for the purpose of maintaining the County's law library. The fund has been moved to the General Fund in connection with the implementation of GASB statement number 54.

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

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

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

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

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

## COUNTY OF OTTAWA

### SPECIAL REVENUE FUNDS (CONTINUED)

Revenue Sharing Reserve Fund (2855) - This Fund is used to account for additional tax revenue received as a result of the acceleration of the millage levy from December to July. An operating transfer of the amount the County would have received in State Revenue Sharing had it not been discontinued is transferred to the General Fund every year until the fund is depleted. The fund will be depleted by 12/31/11.

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

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

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

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

Soldiers' and Sailors' Relief Fund (2930) - This Fund is used to account for monies earmarked for indigent veterans and is mandated by State Law. The fund has been moved to the General Fund in connection with the implementation of GASB statement number 54.

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

DB/DC Conversion Fund (2970) - The fund was established by the County Board to set aside funds needed for start up costs associated with moving new hires to a defined contribution retirement system.

Compensated Absences Fund (2980) - This Fund is used to account for future payments of accumulated sick pay of County employees under the sick days/short and long-term disability plan. This fund is also used to accrue vacation pay.

**COUNTY OF OTTAWA  
2012 BUDGET SUMMARY  
SPECIAL REVENUE FUNDS**

FUND NUMBER	FUND NAME	2011 PROJECTED FUND BALANCE	2012 REVENUE/ OPERATING TRANSFERS	2012 EXPENDITURES/ OPERATING TRANSFERS	2012 PROJECTED FUND BALANCE
2081	Parks and Recreation	\$4,001,167	\$3,740,966	\$3,477,831	\$4,264,302
2160	Friend of the Court		3,233,139	3,233,139	
2170	9/30 Judicial Grants	8,929	219,663	219,663	8,929
2210	Health	952,574	8,970,159	8,970,159	952,574
2220	Mental Health	27,051	36,296,356	36,296,356	27,051
2271	Solid Waste Clean-Up	2,495,370	13,699	292,100	2,216,969
2272	Landfill Tipping Fees	941,905	376,500	345,409	972,996
2320	Transportation System		157,569	157,569	
2340	Farmland Preservation	1,200			1,200
2420	Planning Commission				
2430	Brownfield Redevelopment Authority		1,500	1,500	
2444	Infrastructure	1,988,134	26,379	125,000	1,889,513
2450	Public Improvement	3,289,037	400,075	210,875	3,478,237
2550	Homestead Property Tax	32,278	6,777	12,967	26,088
2560	Register of Deeds Technology	430,717	261,757	203,352	489,122
2570	Stabilization	8,269,673			8,269,673
2601	Prosecuting Attorney Grants		208,945	208,945	
2609	Sheriff Grant Programs		54,000	54,000	
2610	Sheriff Contracts	1,241	6,221,799	6,221,799	1,241
2661	Sheriff Road Patrol		339,167	339,167	
2740	Workforce Investment Act (WIA)- Administration	948	425,114	425,114	948
2741	WIA - Youth		1,203,599	1,203,599	
2742	WIA - Adult	511	1,185,636	1,185,636	511
2743	WIA - 6/30 Grant Programs	46,104	1,675,362	1,714,374	7,092
2744	WIA - 12/31 Grant Programs	51,060	129,100	129,100	51,060
2748	WIA - 9/30 Grant Programs	21,371	1,270,000	1,270,000	21,371
2749	WIA - 3/31 Grant Programs		8,834	8,834	
2750	Grant Programs - Pass Thru		30,000	30,000	
2800	Emergency Feeding	18,885	65,000	65,000	18,885
2850	Community Corrections Program	106,694	1,000,339	1,000,339	106,694
2870	Community Action Agency	118,715	453,364	453,364	118,715
2890	Weatherization	4,250	1,518,170	1,518,170	4,250
2901	Department of Human Services	19,773	248,690	248,690	19,773
2920	Child Care - Circuit Court	1,172,093	8,259,354	8,259,354	1,172,093
2921	Child Care-Social Services		1,500	1,500	
2941	Veterans Trust		24,704	24,704	
2970	DB/DC Conversion	4,635,459	22,712		4,658,171
2980	Compensated Absences	3,390,969	94,970	55,000	3,430,939
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$32,026,108</b>	<b>\$78,144,898</b>	<b>\$77,962,609</b>	<b>\$32,208,397</b>

**Function Statement**

The Parks and Recreation Commission oversee acquisition, development, operation and maintenance of the County Parks and Open Space system totaling over 6,000 acres. The Commission also oversees management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission is continually evaluating long-term park and open space needs and seeking to add lands and facilities to keep pace with population growth and the needs of the public.

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Residents and Visitors</li> </ul>				
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Provide natural resource-based recreational opportunities (e.g. hiking, biking, skiing, swimming)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Acquire land in areas not adequately served by county parks as identified in Long-Range Parks Plan</li> <li>Enhance park lands to create recreational opportunities</li> <li>Ensure individuals with disabilities can access county park lands and facilities (ADA compliant)</li> </ol>				
	<p><b>Goal 2:</b> Protect and restore significant natural resource features (e.g. wetlands, dunes, river corridors)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Acquire key parcels, open space, and interconnected lands</li> <li>Restore significant natural resource features to their natural state</li> <li>Control invasive species on park lands</li> </ol>				
	<p><b>Goal 3:</b> Promote the natural and cultural history of Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Provide natural resource-based education programs</li> <li>Provide interpretive facilities at selected county park lands and open spaces</li> <li>Increase awareness of available park lands, open space, facilities, and programs</li> </ol>				
	<p><b>Goal 4:</b> Maintain diversified sources of funding and partnerships that provide for maintenance and expansion of the park system</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Secure grant funding</li> <li>Maximize donations and partnership contributions</li> <li>Sustain dedicated millage</li> <li>Generate revenue from park entrance fees and reservations</li> </ol>				
	<p><b>Goal 5:</b> Provide cost-effective services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Maintain high-efficiency departmental outputs (i.e. workload and efficiency measures)</li> <li>Achieve verifiable outcome-based results (i.e. outcome measures)</li> <li>Produce results that equal or exceed peers (i.e. benchmark measures)</li> </ol>				
	<p><b>Goal 6:</b> Provide excellent overall customer service/satisfaction</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>Provide interaction with customers that is courteous, respectful, and friendly</li> <li>Provide timely responses to requests for service</li> </ol>				
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Park Land Development Program</p> <p><b>Goal 2:</b> Land Preservation and Management Program</p> <p><b>Goal 3:</b> Natural Resource-Based Education Program</p> <p><b>Goal 4:</b> Parks Financial Planning Program</p> <p><b>Goal 5:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p><b>Goal 6:</b> Customer Service Program</p>				
<b>WORKLOAD</b>	<p align="center"><b>ANNUAL MEASURES</b></p>				
	<p align="center"><b>TARGET</b></p>				
	<p align="center"><b>2009 Actual</b></p>				
	<p align="center"><b>2010 Actual</b></p>				
	<p align="center"><b>2011 Estimated</b></p>				
	<p align="center"><b>2012 Projected</b></p>				
# of acres of active park land maintained	-	N/A	3,448	4,160	4,973
# of miles of trails maintained	-	N/A	68	74	85
# of acres of park land acquired	-	149	303	170	150
Square footage of facilities maintained	-	57,520	67,620	69,620	70,620
# of acres of habitat restoration	-	25	30	32	20
# of park improvement projects completed	-	N/A	10	11	10

Fund: (2081) Parks and Recreation

	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of county parks with interpretive facilities	-	N/A	10	11	12
<b>WORKLOAD</b>	# of education programs conducted	-	78	161	170	175
	# of persons participating in natural resource-based education programs	-	1,727	3,124	3,280	3,375
	# of paid reservation orders (e.g. shelters, picnic areas, lodges)	-	981	1036	1100	1110
	# of people utilizing park facilities through reservation orders	-	64,703	70,656	74,000	74,500
	# of grants applied for or applications in-process	-	N/A	3	2	3
	# of public outreach events to promote parks	-	N/A	N/A	8	10
	Dollar value of grants awarded	-	1,450,000	1,023,300	500,000	500,000
	# of acres of land acquired through donations	-	0	0	16	20
	# of service hours provided by volunteers	-	3,800	3,900	4,300	6,000
	Total operating cost of parks per capita	-	\$8.41	\$9.19	\$9.79	\$9.88
	Total operating cost of nature center per visitor	-	N/A	\$15.17	\$16.62	\$16.30
	Total maintenance cost per acre of active park land	-	N/A	\$594	\$521	\$438
	Total department operating cost per FTE (full-time and seasonal)	-	\$70,177	\$73,917	\$68,497	\$66,738
	# of acres of active park land per department FTE*	-	N/A	105.15	110.43	127.35
	# of park maintenance FTE* per 100 acres of park land	-	.43	.43	.49	.52
	# of entire department FTE* per 1,000 population	-	.12	.12	.14	.15
	% of operating cost funded by millage	-	70%	76%	85%	89%
		Amount of revenue generated from user fees and leases	-	\$381,666	\$462,702	\$389,000
<b>OUTCOMES &amp; BENCHMARKS</b>	# of acres of county park land per 1,000 population	≥ 20	21.82	22.95	23.59	24.16
	% of park lands developed for accessible recreation	70%	N/A	63%	67%	75%
	% of parks and facilities in compliance with ADA	100%	N/A	81%	84%	87%
<b>CUSTOMER SERVICE</b>	# of formal compliments received regarding park services and staff interaction	-	N/A	10	12	14
	# of formal complaints regarding staff interaction	0	N/A	2	2	1
	# of formal complaints regarding customer service response time	0	N/A	1	0	0

\* FTE is calculated based on the total number of hours spent by staff (part-time and full-time) to maintain parks, including any time spent by administration and support staff. One (1) FTE is equal to 2,080 staff hours per year.

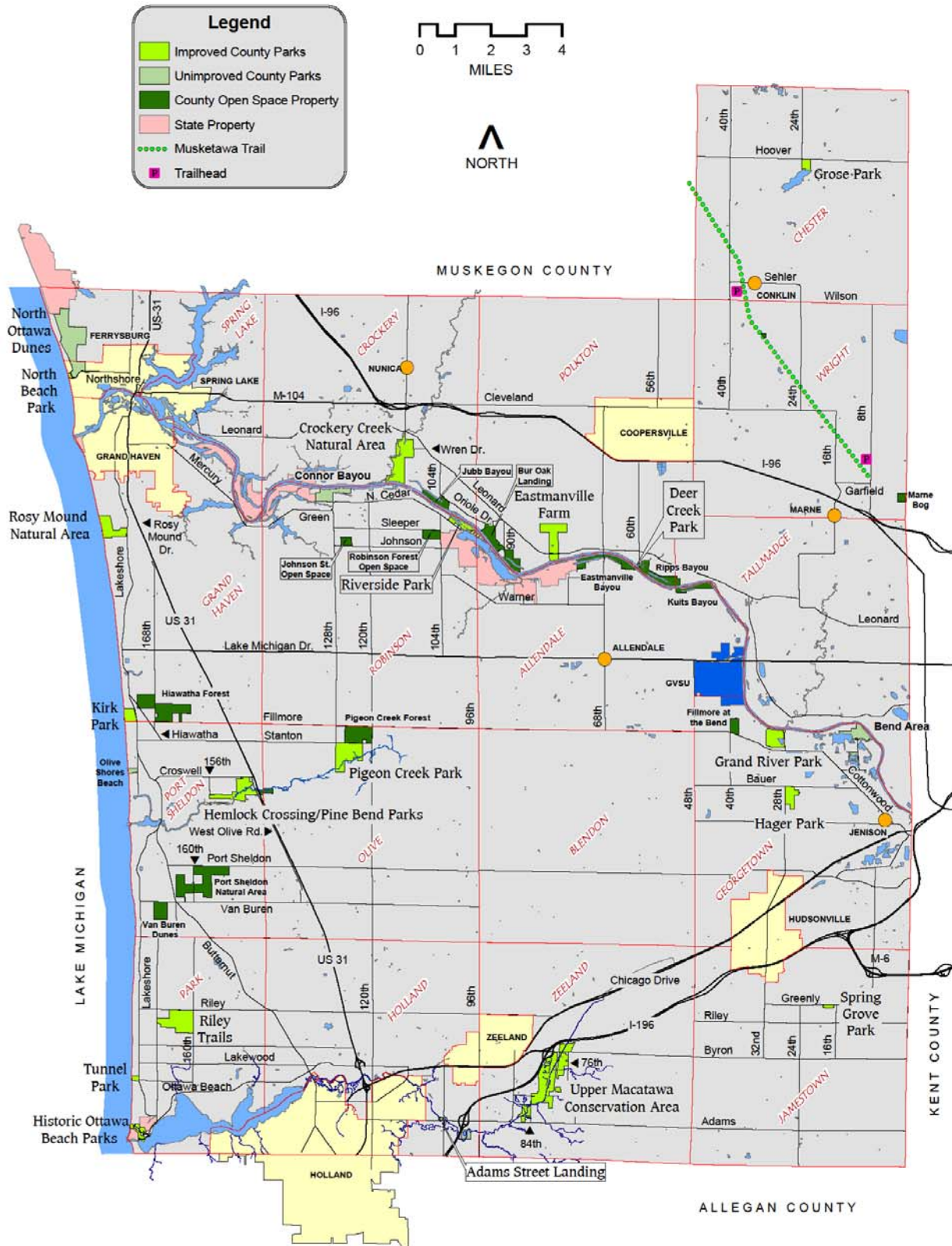
County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

# OTTAWA COUNTY PARK PROPERTIES





Fund: 2081 Parks and Recreation

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

Personnel	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Position Name				
Director of Parks & Recreation	1.000	1.000	1.000	\$84,889
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$64,440
Parks Planner	1.000	1.000	1.000	\$44,428
Parks Manager	1.000	1.000	1.000	\$64,440
Naturalist	1.000	1.000	1.000	\$46,332
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000	\$70,640
Park Supervisor	5.000	5.000	4.000	\$214,500
Administrative Clerk	1.000	1.000	1.000	\$44,624
Natural Resources Management Supervisor	0.000	0.000	1.000	\$43,448
Secretary	1.000	1.000	0.750	\$25,852
Coordinator of Interpretive & Information Services	1.000	1.000	1.000	\$63,360
Park Equipment Specialist	0.000	1.000	1.000	\$53,625
Park Maintenance Worker	1.000	1.000	1.000	\$35,495
	15.000	16.000	15.750	\$856,074

Funding	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,039,393	\$3,141,232	\$3,171,884	\$3,030,563	\$2,974,049
Intergovernmental Revenue	\$420,870	\$1,926,572	\$296,116	\$1,624,400	\$317,600
Charges for Services	\$486,812	\$438,267	\$406,044	\$364,060	\$371,460
Interest	\$357,836	\$59,503	\$75,984	\$43,644	\$19,357
Rents	\$66,236	\$62,138	\$68,081	\$72,515	\$53,500
Other Revenue	\$278,586	\$244,828	\$237,089	\$522,167	\$5,000
Other Financing Sources	\$530,000	\$297,790		\$46,500	
Total Revenues	\$5,179,733	\$6,170,330	\$4,255,198	\$5,703,849	\$3,740,966
<b>Expenditures</b>					
Personnel Services	\$1,270,914	\$1,422,810	\$1,586,349	\$1,634,533	\$1,725,345
Supplies	\$150,543	\$175,118	\$178,719	\$213,668	\$185,800
Other Services & Charges	\$521,899	\$525,941	\$469,450	\$559,645	\$500,686
Capital Outlay	\$3,346,002	\$6,610,526	\$1,599,731	\$4,683,446	\$1,066,000
Debt Service	\$29,478				
Total Expenditures	\$5,318,836	\$8,734,395	\$3,834,249	\$7,091,292	\$3,477,831

**Budget Highlights:**

Intergovernmental Revenue and Capital Outlay fluctuate with the land purchases and park improvement projects planned. The timing of project costs and grant dollars received are staggered between 2011 and 2012. The 2012 budget includes the following projects: Ottawa Beach Waterfront Walkway, Olive Shores, Pigeon Creek Park Ski Rental and Concessions, and General Greenway and Park Land Acquisition. Other Revenue in 2011 reflects a nearly \$500,000 donation from the Great Lakes Fishery Trust for the Holland Harbor Access Project.

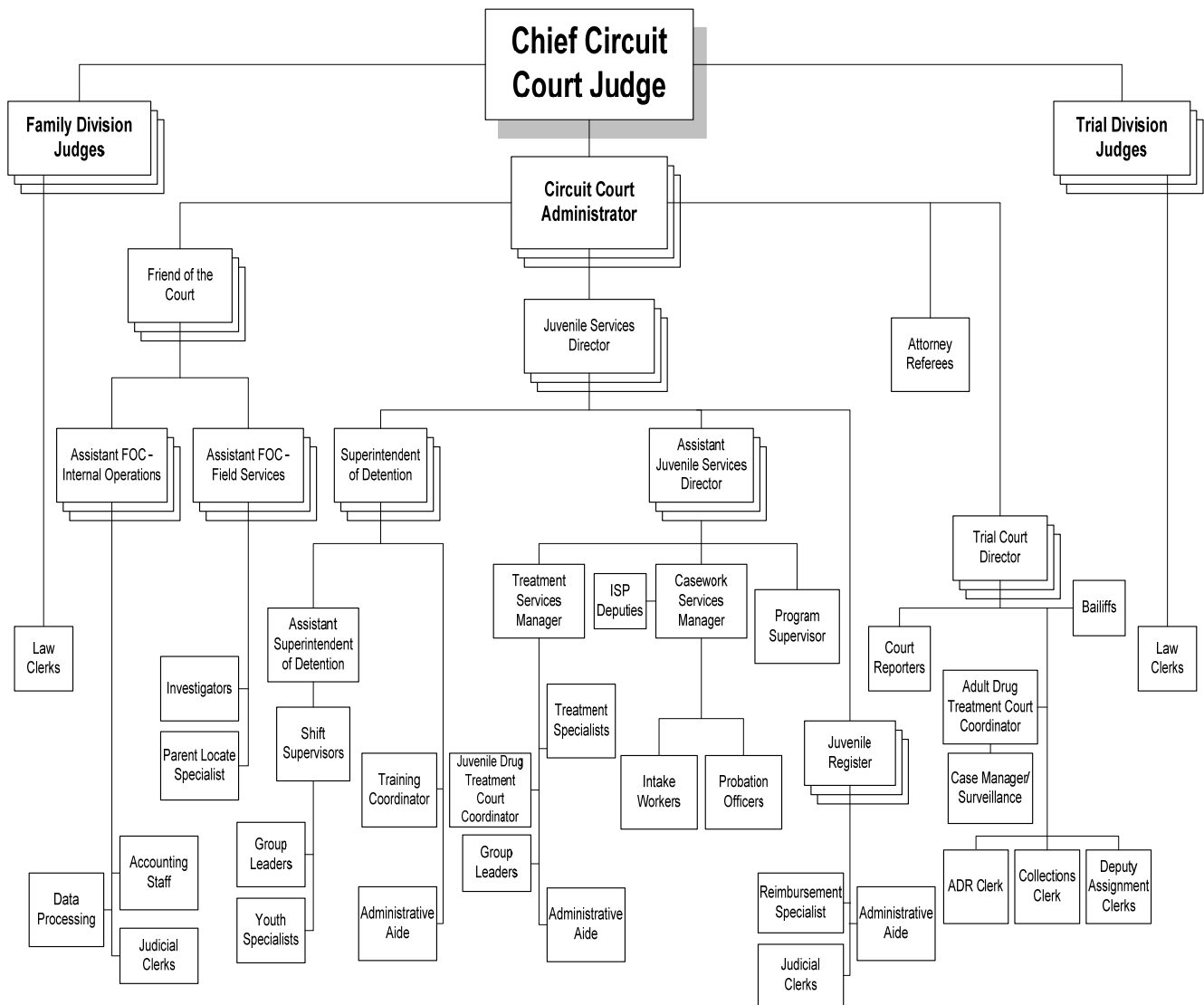
**Function Statement**

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

**Mission Statement**

*“To administer justice and restore wholeness in a manner that inspires public trust.”*

## 20th Judicial Circuit Court Ottawa County



Fund: (2160) Friend of the Court

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Children</li> <li>• Custodial and Non-custodial Parents</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Ensure that support is provided for the care and maintenance of children</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform domestic relations hearings</li> <li>2) Conduct parenting time and custody assessments</li> <li>3) Process and enforce orders of support</li> <li>4) Manage the collection and disbursement of child support payments</li> <li>5) File civil warrants for non-payment of child support</li> <li>6) Comply with all state and federal regulations regarding child support, parenting time and custody</li> </ol> <p><b>Goal 2:</b> To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness – NCSC CourTools 1)</p> <p><b>Objective:</b> Survey court users to obtain their feedback on the Court’s treatment of customers.</p>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Child Support and Custody Services</p> <p><b>Goal 2:</b> Ensure quality of customer service and identify areas for improvement through the administration of surveys</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>					
		<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	<b>Goal 1: Child Support and Custody Services</b>					
	# of new cases filed (Title IV-D child support enforcement)	-	1,022	990	1,000	1,000
	# of cases active (Title IV-D child support enforcement)	-	11,626	11,632	11,700	11,700
<b>EFFICIENCY</b>	# of parenting time and custody assessments completed	-	250	266	260	260
	# of bench warrants filed	-	1,969	1,803	1,800	1,800
	% of domestic relation hearings scheduled within 3 weeks of case filing	85%	65%	75%	75%	75%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of custody assessments completed within time guidelines	95%	95%	95%	95%	95%
	% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations	95%	100%	100%	100%	100%
	Paternity Establishment Rate	90%	97.3	96.5	97.0	97.0
<b>CUSTOMER SERVICE</b>	Support Order Establishment Rate	80%	82.4	82.6	82.7	82.8
	Collection Rate on Current Support (outstanding payments)	80%	72.6	73.3	73.4	73.4
	Collection Rate on Arrears	80%	75.1	75.0	75.1	75.2
	Collection Rate on Medical	80%	57.9	63.9	64.0	64.1
	<b>Goal 2: Ensure quality of customer service and identify areas for improvement through the administration of surveys</b>					
<b>CUSTOMER SERVICE</b>	% of attorneys satisfied with court services	90%	N/A*	94%	N/A*	95%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	N/A*	90%	N/A*	95%

\* Survey is conducted every other year

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

Fund: 2160 Friend of the Court

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$101,367
Assistant FOC - Operations	1.000	1.000	1.000	\$69,549
Accounting Manager	1.000	1.000	1.000	\$69,549
Investigators	11.000	11.000	11.000	\$561,477
Family Services Coord/Custody Investigator*	3.000	3.000	3.000	\$159,583
Data Processing Specialist	4.000	4.000	4.000	\$150,312
Senior Data Processing Specialist	1.000	1.000	1.000	\$47,975
Location Specialist	1.000	1.000	1.000	\$41,190
FOC Clerk II	3.000	3.000	3.000	\$114,571
Accounting Clerk	3.000	3.000	3.000	\$114,571
Referee	1.125	1.125	1.125	\$94,900
FOC Clerk I	4.000	4.000	4.000	\$122,566
Deputy/Road Patrol	1.000	1.000	1.000	\$59,437
Third Party Liability Specialist	1.000	1.000	1.000	\$51,834
	36.125	36.125	36.125	\$1,758,880

\* The Custody Field Investigator and Family Services Coordinator positions were combined in FY 2010.

**Funding**

Budget Summary	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,978,016	\$2,026,554	\$2,023,467	\$2,012,112	\$1,982,676
Charges for Services	\$258,723	\$271,055	\$298,081	\$388,950	\$403,060
Interest					
Other Financing Sources	\$748,284	\$732,402	\$546,235	\$759,731	\$847,403
Total Revenues	\$2,985,023	\$3,030,011	\$2,867,783	\$3,160,793	\$3,233,139
<b>Expenditures</b>					
Personnel Services	\$2,383,443	\$2,446,798	\$2,511,970	\$2,577,248	\$2,531,154
Supplies	\$62,862	\$63,175	\$54,814	\$51,990	\$53,736
Other Services & Charges	\$516,241	\$528,045	\$490,984	\$531,555	\$648,249
Capital Outlay					
Total Expenditures	\$2,962,546	\$3,038,018	\$3,057,768	\$3,160,793	\$3,233,139

Fund: 2170 9/30 Judicial Grants

**Function Statement**

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

**Resources**

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Drug Court Coordinator	0.000	1.000	1.000	\$49,619
Caseworker	0.000	1.000	1.000	\$51,395
Probation Treatment Specialist	1.000	1.000	1.000	\$56,045
Administrative Aide	0.000	0.500	0.000	\$0
Case Manager/Surveillance	0.000	1.000	1.000	\$54,211
	1.000	4.500	4.000	\$211,270

**Funding**

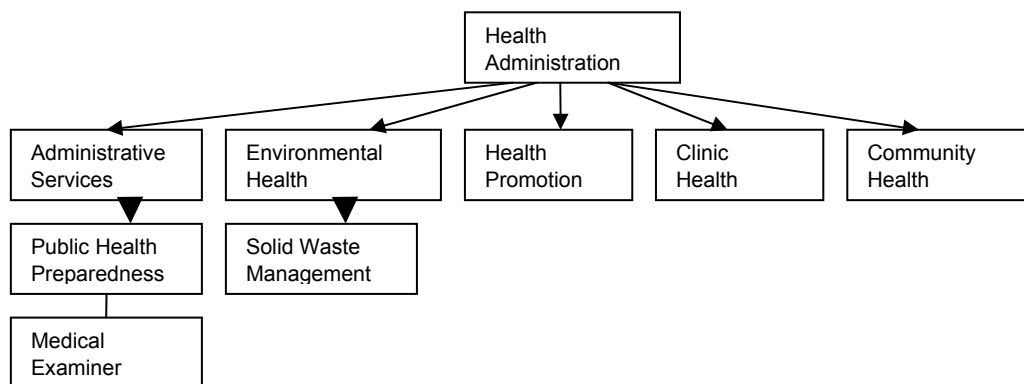
<b>Budget Summary</b>	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$366,546	\$285,069	\$211,989	\$371,500	\$144,939
Charges for Services				\$24,000	\$25,000
Interest					
Other Revenue	\$3,500	\$7,500	\$4,125		
Other Financing Sources	\$43,384	\$63,074	\$73,827	\$55,784	\$49,724
<b>Total Revenues</b>	<b>\$413,430</b>	<b>\$355,643</b>	<b>\$289,941</b>	<b>\$451,284</b>	<b>\$219,663</b>
<b>Expenditures</b>					
Personnel Services	\$298,965	\$316,012	\$243,344	\$313,644	\$187,158
Supplies	\$61,311	\$11,346	\$20,878	\$27,652	\$14,170
Other Services & Charges	\$52,300	\$24,125	\$23,303	\$108,490	\$18,335
Capital Outlay					
<b>Total Expenditures</b>	<b>\$412,576</b>	<b>\$351,483</b>	<b>\$287,525</b>	<b>\$449,786</b>	<b>\$219,663</b>

**Budget Highlights:**

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

## Public Health (2210) Fund Summary

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



### Budget Summary - Fund 2210

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Licenses & Permits	\$392,769	\$404,832	\$459,368	\$528,741	\$555,676
Intergovernmental Revenue	\$4,055,164	\$3,572,160	\$4,392,369	\$4,761,928	\$3,587,891
Charges for Services	\$818,294	\$606,751	\$611,694	\$637,698	\$629,473
Interest & Rents					
Other Revenue	\$223,775	\$218,015	\$241,946	\$185,478	\$194,963
Other Financing Sources	\$6,201,488	\$4,743,828	\$3,537,651	\$3,661,721	\$4,002,156
<b>Total Revenues</b>	<b>\$11,691,490</b>	<b>\$9,545,586</b>	<b>\$9,243,028</b>	<b>\$9,775,566</b>	<b>\$8,970,159</b>
<b>Expenditures</b>					
Personnel Services	\$6,525,931	\$6,238,356	\$6,123,275	\$5,939,036	\$6,076,633
Supplies	\$1,846,843	\$1,174,859	\$1,271,844	\$1,247,364	\$1,110,321
Other Services & Charges	\$2,920,361	\$2,151,729	\$1,834,900	\$1,711,879	\$1,783,205
Capital Outlay	\$241,471	(\$8,087)	\$13,032	\$5,760	
Other Financing Uses	\$1,300,000			\$871,527	
<b>Total Expenditures</b>	<b>\$12,834,606</b>	<b>\$9,556,857</b>	<b>\$9,243,051</b>	<b>\$9,775,566</b>	<b>\$8,970,159</b>

### Budget Highlights:

Reduction in Public Health Preparedness and Health Promotion Grants is causing a decline in Intergovernmental Revenue in 2012. In addition, 2011 revenue reflects medicaid cost settlement dollars due to resolution of submitted settlement reports from prior years. 2011 Other Financing Uses reflects the transfer of funds in connection with the retirement conversion.

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

The epidemiology division of the Ottawa County Health Department is responsible for defining the causes and distribution of diseases within Ottawa County. This division's activities are directed towards strengthening disease surveillance practices (that enhance disease identification, prevention and control), monitoring the community health status, and providing Ottawa County health data to health providers and the community. The Epidemiologist position was vacant and unfilled in 2009 and will continue to remain unfilled in 2012. Performance measures associated with the Epidemiologist is completed by a health educator/data analyst and other positions throughout the department.

<b>Mission Statement</b>
--------------------------

Analyze the causes and distribution of disease in order to control their course and protect the community.

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Medical Providers/Public Health Partners</li> <li>• Health Department Programs</li> </ul>																																																
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Monitor population health status to identify and mitigate health problems and to improve the delivery of public health services</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Collect, analyze and disseminate accurate and credible data regarding the health of residents and the environment (YAS<sup>1</sup>, BRFSS<sup>2</sup>, BMI<sup>3</sup>, morbidity and mortality, program statistics etc)</li> <li>2) Maintain and enhance existing disease surveillance systems to identify, investigate &amp; control public health threats</li> <li>3) Advise health department staff and health system partners on emerging public health threats.</li> <li>4) Provide data analysis and support to internal and external public health partners</li> <li>5) Maintain and improve the accessibility of all current health data reports to stakeholders and the public</li> <li>6) Provide program specific data collection and reporting to state, federal partners</li> </ol> <p><b>Goal 2: Provide excellent customer service</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>																																																
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1: Health Data Collection, Monitor, Analysis, and Reporting Services</b></p> <p><b>Goal 2: Professional Customer Service</b></p> <p><b>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</b></p>																																																
<b>WORKLOAD</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070c0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td>% completion of the Ottawa County Health Assessment Profile (<i>Every 3 years</i>)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% completion of the Ottawa County BRFSS (<i>Every 3 years</i>)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td># of health data elements collected, analyzed, and displayed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td># of health data requests completed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> <tr> <td># of alerts, warnings, advisories or closures issued due to identified health threat</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td># of data reports requiring data analysis</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">7</td> <td style="text-align: center;">7</td> </tr> <tr> <td># of committees/councils provided consultation and data support</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	% completion of the Ottawa County Health Assessment Profile ( <i>Every 3 years</i> )	-	N/A	N/A	70%	100%	% completion of the Ottawa County BRFSS ( <i>Every 3 years</i> )	-	N/A	N/A	90%	100%	# of health data elements collected, analyzed, and displayed	-	N/A	N/A	TBD	TBD	# of health data requests completed	-	N/A	N/A	30	30	# of alerts, warnings, advisories or closures issued due to identified health threat	-	N/A	N/A	10	10	# of data reports requiring data analysis	-	N/A	N/A	7	7	# of committees/councils provided consultation and data support	-	N/A	N/A	5	5
ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected																																												
% completion of the Ottawa County Health Assessment Profile ( <i>Every 3 years</i> )	-	N/A	N/A	70%	100%																																												
% completion of the Ottawa County BRFSS ( <i>Every 3 years</i> )	-	N/A	N/A	90%	100%																																												
# of health data elements collected, analyzed, and displayed	-	N/A	N/A	TBD	TBD																																												
# of health data requests completed	-	N/A	N/A	30	30																																												
# of alerts, warnings, advisories or closures issued due to identified health threat	-	N/A	N/A	10	10																																												
# of data reports requiring data analysis	-	N/A	N/A	7	7																																												
# of committees/councils provided consultation and data support	-	N/A	N/A	5	5																																												
<b>EFFICIENCY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>% of requests for data completed within agreed upon timeframe</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% data report submitted to state within timeline</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Cost of Admin/Epi per capita (General Fund)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">\$0.30</td> <td style="text-align: center;">\$0.30</td> </tr> <tr> <td>% of completed health data reports posted on website</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	% of requests for data completed within agreed upon timeframe	100%	N/A	N/A	100%	100%	% data report submitted to state within timeline	100%	N/A	N/A	100%	100%	Cost of Admin/Epi per capita (General Fund)	N/A	N/A	N/A	\$0.30	\$0.30	% of completed health data reports posted on website	100%	N/A	N/A	80%	100%																								
% of requests for data completed within agreed upon timeframe	100%	N/A	N/A	100%	100%																																												
% data report submitted to state within timeline	100%	N/A	N/A	100%	100%																																												
Cost of Admin/Epi per capita (General Fund)	N/A	N/A	N/A	\$0.30	\$0.30																																												
% of completed health data reports posted on website	100%	N/A	N/A	80%	100%																																												
<b>OUTCOMES &amp; BENCHMARKS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>% of infectious diseases threats identified within 72 hours of index case identification</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	% of infectious diseases threats identified within 72 hours of index case identification	100%	N/A	N/A	100%	100%																																										
% of infectious diseases threats identified within 72 hours of index case identification	100%	N/A	N/A	100%	100%																																												
<b>CUSTOMER SERVICE</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>% of customers satisfied with overall departmental services</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% of customers indicating that interaction with staff was courteous, respectful, and friendly</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% of customers satisfied with service response time</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	% of customers satisfied with overall departmental services	100%	N/A	N/A	N/A	100%	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%	% of customers satisfied with service response time	100%	N/A	N/A	N/A	100%																														
% of customers satisfied with overall departmental services	100%	N/A	N/A	N/A	100%																																												
% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%																																												
% of customers satisfied with service response time	100%	N/A	N/A	N/A	100%																																												

1 YAS: Youth Assessment Survey

2 BRFSS: Behavioral Risk Factor Surveillance System

3 BMI: Body Mass Index

## County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

<b>Resources</b>				
<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Account Clerk	1.000	1.000	1.000	\$37,509
Accountant I	1.000	1.000	1.000	\$48,609
Administrative Secretary	1.000	1.000	1.000	\$48,609
Assistant Health Administrator	1.000	1.000	1.000	\$84,355
Communication Specialist	0.800	1.000	1.000	\$58,686
Epidemiologist *	0.000	0.000	0.000	\$0
Health Administrative Clerk	0.000	0.800	0.800	\$30,007
Health Officer/ Administrator	1.000	1.000	1.000	\$109,073
Health Promotion Clerk	1.000	0.100	0.100	\$3,751
Health Educator	0.000	0.000	1.000	\$52,033
Medical Director	1.000	1.000	1.000	\$146,382
PC Support Specialist	1.000	1.000	0.000	\$0
Programmer/ Analyst	1.000	1.000	1.000	\$67,111
Senior Accountant	1.000	1.000	1.000	\$64,035
	10.800	10.900	10.900	\$750,160

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

<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,123,626	\$1,081,147	\$1,108,810	\$1,081,147	\$1,034,174
Charges for Services	\$126	\$12	\$260		
Other Revenue	\$7,175	\$330	\$1,562	\$3,041	\$15,000
Other Financing Sources	\$6,167,662	\$4,733,787	\$3,537,651	\$3,661,721	\$4,002,156
<b>Total Revenues</b>	<b>\$7,298,589</b>	<b>\$5,815,276</b>	<b>\$4,648,283</b>	<b>\$4,745,909</b>	<b>\$5,051,330</b>
<b>Expenditures</b>					
Personnel Services	\$953,691	\$970,267	\$1,012,169	\$1,099,336	\$1,045,795
Supplies	\$17,905	\$13,135	\$12,576	\$18,657	\$13,564
Other Services & Charges	\$944,717	\$934,263	\$830,487	\$786,293	\$898,416
Capital Outlay	\$241,471	(\$8,087)			
Other Financing Uses	\$1,300,000			\$871,527	
<b>Total Expenditures</b>	<b>\$3,457,784</b>	<b>\$1,909,578</b>	<b>\$1,855,232</b>	<b>\$2,775,813</b>	<b>\$1,957,775</b>

**Budget Highlights:**

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect the decrease in state revenue for the entire fund. 2011 Financing Uses reflects a transfer to fund the retirement conversion.



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

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

<b>Mission Statement</b>
--------------------------

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Health Service Providers</li> <li>• Disaster Volunteers</li> </ul>																																																																								
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Demonstrate ability to perform effective public health response during a public health emergency</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop plans to respond to public health emergencies (i.e. Strategic National Stockpile (SNS) Plan, Crisis Emergency Risk Communication (CERC) Plan, Continuity of Operations Plan (COOP))</li> <li>2) Assist community partners in creating local health preparedness plans</li> <li>3) Conduct emergency response training exercises with local communities</li> <li>4) Provide personal preparedness training to residents</li> <li>5) Maintain adequately trained health department staff and Medical Reserve Corps</li> <li>6) Educate the public on how to respond in the event of an actual public health emergency</li> </ol> <p><b>Goal 2: Provide excellent customer service</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>																																																																								
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Health Preparedness Planning Services</p> <p><b>Goal 2:</b> Professional Customer Service</p> <p><b>Goal 3:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>																																																																								
<b>WORKLOAD</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td># of updates completed to SNS Plan</td> <td style="text-align: center;">-</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> </tr> <tr> <td># of updates completed to CERC Plan</td> <td style="text-align: center;">-</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td># of updates completed to COOP</td> <td style="text-align: center;">-</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td># of community partners with preparedness plans completed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">10</td> <td style="text-align: center;">15</td> <td style="text-align: center;">20</td> <td style="text-align: center;">5</td> </tr> <tr> <td># of community response training exercises conducted</td> <td style="text-align: center;">-</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> <tr> <td># of employees trained to respond to a public health emergency</td> <td style="text-align: center;">All</td> <td style="text-align: center;">101</td> <td style="text-align: center;">12</td> <td style="text-align: center;">7</td> <td style="text-align: center;">5</td> </tr> <tr> <td># of volunteers trained to respond to a public health emergency</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">24</td> <td style="text-align: center;">20</td> </tr> <tr> <td># of staff/community partners who received Personal Preparedness training</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> <tr> <td># of persons involved in emergency response who received Incident Command Structure and National Incident Management System Training</td> <td style="text-align: center;">All</td> <td style="text-align: center;">101</td> <td style="text-align: center;">12</td> <td style="text-align: center;">7</td> <td style="text-align: center;">5</td> </tr> <tr> <td># of actual documented public health emergency events</td> <td style="text-align: center;">-</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td># of events/fairs attended to distribute materials regard to All Hazard planning</td> <td style="text-align: center;">-</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	# of updates completed to SNS Plan	-	1	2	2	1	# of updates completed to CERC Plan	-	1	1	1	1	# of updates completed to COOP	-	0	0	0	1	# of community partners with preparedness plans completed	-	10	15	20	5	# of community response training exercises conducted	-	5	10	4	4	# of employees trained to respond to a public health emergency	All	101	12	7	5	# of volunteers trained to respond to a public health emergency	-	N/A	N/A	24	20	# of staff/community partners who received Personal Preparedness training	-	N/A	N/A	30	30	# of persons involved in emergency response who received Incident Command Structure and National Incident Management System Training	All	101	12	7	5	# of actual documented public health emergency events	-	1	0	2	2	# of events/fairs attended to distribute materials regard to All Hazard planning	-	5	10	5	10
ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected																																																																				
# of updates completed to SNS Plan	-	1	2	2	1																																																																				
# of updates completed to CERC Plan	-	1	1	1	1																																																																				
# of updates completed to COOP	-	0	0	0	1																																																																				
# of community partners with preparedness plans completed	-	10	15	20	5																																																																				
# of community response training exercises conducted	-	5	10	4	4																																																																				
# of employees trained to respond to a public health emergency	All	101	12	7	5																																																																				
# of volunteers trained to respond to a public health emergency	-	N/A	N/A	24	20																																																																				
# of staff/community partners who received Personal Preparedness training	-	N/A	N/A	30	30																																																																				
# of persons involved in emergency response who received Incident Command Structure and National Incident Management System Training	All	101	12	7	5																																																																				
# of actual documented public health emergency events	-	1	0	2	2																																																																				
# of events/fairs attended to distribute materials regard to All Hazard planning	-	5	10	5	10																																																																				
<b>EFFICIENCY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>% of after-action reports for annual exercises completed within 60 days</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100 %</td> <td style="text-align: center;">100 %</td> </tr> <tr> <td>% grade given to the ERP by MDCH – OPHP<sup>1</sup></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% grade given to the SNS Plan by MDCH – OPHP<sup>1</sup></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">98%</td> </tr> <tr> <td>% grade given to the CERC by MDCH – OPHP<sup>1</sup></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Total # of department FTEs<sup>2</sup> per capita</td> <td style="text-align: center;">-</td> <td style="text-align: center;">1:180,660</td> <td style="text-align: center;">1:94,215</td> <td style="text-align: center;">1:219,834</td> <td style="text-align: center;">1:219,834</td> </tr> </tbody> </table>	% of after-action reports for annual exercises completed within 60 days	100%	N/A	N/A	100 %	100 %	% grade given to the ERP by MDCH – OPHP <sup>1</sup>	100%	100%	100%	95%	100%	% grade given to the SNS Plan by MDCH – OPHP <sup>1</sup>	100%	97%	97%	97%	98%	% grade given to the CERC by MDCH – OPHP <sup>1</sup>	100%	100%	100%	100%	100%	Total # of department FTEs <sup>2</sup> per capita	-	1:180,660	1:94,215	1:219,834	1:219,834																																										
% of after-action reports for annual exercises completed within 60 days	100%	N/A	N/A	100 %	100 %																																																																				
% grade given to the ERP by MDCH – OPHP <sup>1</sup>	100%	100%	100%	95%	100%																																																																				
% grade given to the SNS Plan by MDCH – OPHP <sup>1</sup>	100%	97%	97%	97%	98%																																																																				
% grade given to the CERC by MDCH – OPHP <sup>1</sup>	100%	100%	100%	100%	100%																																																																				
Total # of department FTEs <sup>2</sup> per capita	-	1:180,660	1:94,215	1:219,834	1:219,834																																																																				

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
<b>OUTCOMES &amp; BENCHMARKS</b>	# of critical deficiencies identified during actual public health emergency	0	0	0	0	0
	% of improvements implemented (as indicated in after action report)	100%	N/A	N/A	100%	100%
<b>CUSTOMER SERVICE</b>	% of customers satisfied with department services	100%	N/A	N/A	95%	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

- 1) MDCH – OPHP: Michigan Department of Community Health – Office of Public Health Preparedness
- 2) Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2.080 staff hours per year

## County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

<b>Resources</b>					
<b>Personnel</b>	2010	2011	2012	2012	
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
PH Preparedness Coordinator	1.000	1.000	1.000	\$58,412	
Community Health Nurse	0.200	0.200	0.000	\$0	
Health Educator	0.000	0.200	0.000	\$0	
	1.200	1.400	1.000	\$58,412	
<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$287,566	\$195,313	\$614,061	\$240,617	\$147,795
Other Revenue	\$3,025	\$2,354	\$20,498		\$11,790
<b>Total Revenues</b>	<b>\$290,591</b>	<b>\$197,667</b>	<b>\$634,559</b>	<b>\$240,617</b>	<b>\$159,585</b>
<b>Expenditures</b>					
Personnel Services	\$132,318	\$101,103	\$298,529	\$119,956	\$90,128
Supplies	\$25,707	\$18,904	\$66,462	\$32,344	\$16,184
Other Services & Charges	\$55,924	\$30,396	\$147,415	\$59,431	\$26,713
Capital Outlay			\$7,932		
<b>Total Expenditures</b>	<b>\$213,949</b>	<b>\$150,403</b>	<b>\$520,338</b>	<b>\$211,731</b>	<b>\$133,025</b>

**Budget Highlights:**

The reduction in Revenues and Expenditures is due to the Public Health Emergency Response grants not received in 2012 and less received in Public Health Preparedness funding.

**Function Statement**

Programs and services of the Environmental Health Division (EH) are aimed at protecting resident and visitor health through control and prevention of environmental conditions that may endanger human health and safety. We are the defense system and response team. Our business as environmental health professionals is to identify, respond and prevent, or eliminate factors that create risk to human health by taking appropriate action based on professional judgment and accepted standards/methods.

Environmental Health Specialists routinely inspect restaurants, school kitchens, vending locations, and temporary food service establishments for proper food storage, preparation, and handling to protect the public from food-borne illnesses. Public and private water supplies are regulated, evaluated, and sampled to eliminate the risks of water-borne disease and toxic exposure. Through soil evaluations, issuance of permits and inspections of new on-site sewage disposal systems, the EH Specialists protect against illness and health hazards. The safety and sanitation of public swimming pools, spas, and bathing beaches are maintained through inspections and testing of water quality. Potential homebuyers are provided with results of water quality and condition of sewage disposal systems through a unique real estate evaluation program. EH Specialists also inspect and evaluate mobile home parks, campgrounds, child care centers, adult and child foster homes, marinas, schools, new sub-divisions, and general nuisance complaints as well as provide educational and consultative services for the public.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents and Homeowners</li> <li>• Food Service Establishments and Patrons</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Protect the public from unsafe drinking water from groundwater supply systems (wells)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of wells</li> <li>2) Issue permits for new wells or repairs/replacements to existing wells</li> <li>3) Educate new homeowners about unsafe drinking water systems</li> </ol>
	<p><b>Goal 2:</b> Protect surface water and groundwater from onsite wastewater disposal systems</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of sewage disposal systems</li> <li>2) Issue permits for new sewage systems or repairs/replacements to existing systems</li> <li>3) Educate new homeowners about faulty septic systems</li> </ol>
	<p><b>Goal 3:</b> Prevent exposure to unsafe surface and/or swimming waters</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Collect water samples at public beaches</li> <li>2) Perform inspections of public swimming pools</li> <li>3) Issue "no body contact advisories or correction orders as necessary"</li> </ol>
	<p><b>Goal 4:</b> Reduce the risk of food borne illnesses from food service establishments</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of food service establishments</li> <li>2) Conduct investigations of food borne illnesses and complaints</li> <li>3) Develop and enforce risk control plans for food service establishments with persistent or emerging problems</li> <li>4) Improve the level of food safety knowledge among the food service community</li> </ol>
	<p><b>Goal 5:</b> Prevent persons from contracting rabies after being bitten by a rabid animal</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform rabies testing on animals that have bitten people</li> <li>2) Provide treatment to persons bitten by a rabid animal</li> </ol>
	<p><b>Goal 6:</b> Provide excellent customer service</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol>
	<p><b>Goal 7:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>

SERVICES/ PROGRAMS	Goal 1: Clean Drinking Water Program; Campground Inspection Services Goal 2: Safe Sewage Disposal Program; Campground Inspection Services Goal 3: Beach Testing Program; Public Swimming Pool Inspection Services Goal 4: Food Service Inspection and Educational Program Goal 5: Animal Rabies Testing Services Goal 6: Professional Customer Service Goal 7: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of groundwater supply systems (wells) inspected prior to real estate transfers	-	358	624	605	605
	# of new and replacement well permits issued	-	177	283	311	326
	# of vacant property evaluations completed for future development	-	40	46	37	35
	# of wastewater disposal systems inspected prior to real estate transfers	-	578	970	940	920
	# of sewage disposal system permits issued for new construction	-	79	121	133	140
	# of sewage disposal system permits issued for repair/replacement at existing homes	-	208	271	304	320
	# of septage hauling vehicles inspected	-	25	25	25	25
	# of public beach sampling events conducted	-	340	340	800	800
	# of public swimming pools licensed and inspected	-	130	130	131	132
	# of campgrounds licensed and inspected	-	24	24	20	20
	# of fixed food establishment inspections	-	1,022	1,065	1,070	1,070
	# of vending machine and STFU inspections	-	98	121	120	120
	# of temporary food establishment inspections	-	242	241	240	240
	# of re-inspections conducted	-	469	492	500	500
	# of foodborne illnesses and/or complaints investigated	-	100	77	70	70
	# of food service employees trained, including school concessions	-	192	155	160	160
	# web-based food service training modules available	-	0	2	4	5
	# of rabies tests conducted on animals	-	59	59	30	25
# of persons treated to prevent rabies	-	N/A	N/A	25	25	
EFFICIENCY	On site customers contacted within 2 days of requested service	100%	N/A	N/A	100%	100%
	Final inspection/permit mailed within 3 days of completion of service	100%	N/A	N/A	100%	100%
	% of non-compliant well systems corrected within 60 days	100%	N/A	N/A	90%	100%
	% of non-compliant septic systems corrected within 60 days	100%	N/A	N/A	90%	100%
	% of food borne illness investigations initiated within 3 business hours of notification	100%	92%	90%	100%	100%
	% of complaints related to food safety responded to within 1 day	100%	N/A	N/A	100%	100%
	Total # of department Environmental Health FTEs per capita	-	1:16,685	1:16,803	1:16,803	1:16,803
	Cost per capita of Food Program (General Fund)	-	\$0.27	\$0.26	\$0.37	\$0.40
OUTCOMES & BENCHMARKS	# of persons that become ill from unsafe well water	0	0	1	0	0
	# of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant Environmental Health factors	0	0	1	0	0
	# of confirmed food-borne illness outbreaks originating from licensed establishments	0	1	2	1	1
	% of persons bitten by an animal confirmed to have rabies that contract the disease	0%	0	0	0	0
CUSTOMER SERVICE	% of customers satisfied with departmental services	100%	N/A	N/A	N/A	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%
	% of customers satisfied with service response time	100%	N/A	N/A	N/A	100%

## County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Environmental Health Clerk	2.600	2.400	2.400	\$80,191
Environmental Health Specialist*	8.800	8.800	9.000	\$457,421
Environmental Health Manager	0.780	0.780	0.900	\$61,910
Environmental Health Specialist/Beach Qual	0.000	0.000	0.800	\$36,452
Team Supervisor	2.000	2.000	2.000	\$121,967
Records Processing Clerk II	0.000	0.200	0.200	\$6,683
	14.180	14.180	15.300	\$764,624

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$392,769	\$404,832	\$459,368	\$528,741	\$555,676
Intergovernmental Revenue	\$92,296	\$100,329	\$77,591	\$80,650	\$155,694
Charges for Services	\$139,388	\$144,950	\$171,037	\$180,920	\$181,110
Other Revenue	\$35,277	\$29,511	\$32,509	\$37,950	\$48,170
Total Revenues	\$659,730	\$679,622	\$740,505	\$828,261	\$940,650

**Expenditures**

Personnel Services	\$1,057,104	\$945,640	\$979,114	\$992,848	\$1,096,622
Supplies	\$24,316	\$37,631	\$30,520	\$65,824	\$32,539
Other Services & Charges	\$185,097	\$146,033	\$133,325	\$139,738	\$162,017
Capital Outlay				\$5,760	
Total Expenditures	\$1,266,517	\$1,129,304	\$1,142,959	\$1,204,170	\$1,291,178

**Budget Highlights:**

The new environmental beach grant increased Intergovernmental Revenue and Personnel Services. In addition, staff vacancies were reflected in 2011.

**Function Statement**

Clinic services are provided in clinics, homes, schools, and community facilities. Programs provided include the following:

- Family Planning Program (medical exams, pregnancy testing/counseling, prescription birth control, and education)
- Sexually Transmitted Disease (STD) Clinics (confidential testing, treatment and education on STDs and anonymous counseling and testing for HIV/AIDS)
- Communicable Disease including Tuberculosis (investigation and follow-up)
- Immunization Services (vaccine administration, monitoring, and distribution, and Travel Clinic)

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible)</li> <li>• Sexually Active Teens and Adults</li> <li>• Ottawa County Residents</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Reduce unplanned pregnancies among persons who seek family planning services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Conduct breast and pelvic exams and breast and cervical cancer screenings</li> <li>2) Provide family planning counseling and education</li> <li>3) Distribute contraceptives to clients</li> </ol> <p><b>Goal 2:</b> Reduce Sexually Transmitted Infections (STI) being transmitted by those persons who receive STI treatment services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide education regarding STI prevention</li> <li>2) Provide STI testing, treatment, and counseling</li> </ol> <p><b>Goal 3:</b> Minimize the spread of communicable disease</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Monitor communicable disease</li> <li>2) Investigate reported cases of communicable disease</li> <li>3) Provide treatment and control spread of confirmed cases of communicable disease</li> <li>4) Provide education regarding the signs, symptoms, and transmission of communicable disease</li> </ol> <p><b>Goal 4:</b> Protect the public against vaccine preventable disease</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Ensure vaccinations are received by eligible children and adults</li> <li>2) Provide immunizations to travelers to high risk areas</li> <li>3) Provide education regarding vaccinations, immunizations, and vaccine preventable disease</li> <li>4) Perform quality assurance with vaccine providers (e.g. proper storage, expirations)</li> </ol> <p><b>Goal 5:</b> Provide excellent customer service</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 6:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Family Planning Services; Reproductive Health Services</p> <p><b>Goal 2:</b> STI Prevention Services</p> <p><b>Goal 3:</b> Communicable Disease Prevention Services</p> <p><b>Goal 4:</b> Vaccines for Children Program; Immunization Services</p> <p><b>Goal 5:</b> Professional Customer Service</p> <p><b>Goal 6:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of unduplicated family planning clients receiving medical exam	2,200	NA	2,102	2,168	2,200
	# of unduplicated family planning clients receiving counseling and education	3,000	NA	2,879	2,900	2,900
	# of unduplicated clients receiving contraceptives	2,850	NA	2,816	2,850	2,850

\* Family planning and reproductive health services, and STI treatment and prevention services are mandated by Title X of the Public Health Services Act (Public Law 91-572)

WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of STI clinic client encounters	5,900	NA	5,888	5,970	5,970
# of HIV tests performed	1,000	NA	1,202	1,040	1,000	
# of STI prevention education sessions conducted	5,900	NA	5,888	5,970	5,970	
# of MDSS communicable diseases reported	1,100	1,122	1,035	1,100	1,100	
# of immunizations administered to children	14,000	11,687	*13,924	14,000	14,000	
# of immunizations provided to travelers	2,600	N/A	2,570	2,600	2,600	
# of immunization and vaccine preventable disease education sessions	18	20	17	18	18	
# of LTBI (latent tuberculosis infections) reported	45	N/A	56	42	40	
# of active TB clients	5	1	7	6	6	
EFFICIENCY	% of clients with an abnormal breast/pelvic exam result that are notified within 60 days	100%	100%	100%	100%	100%
	% of clients receiving family planning counseling/education	100%	100%	100%	100%	100%
	% of clients receiving test result access within 14 days	100%	100%	100%	100%	100%
	% of clients with positive test results receiving treatment within 14 days	100%	100%	100%	100%	100%
	% of mandated communicable disease investigations initiated within 24 hours of being reported	100%	100%	100%	100%	100%
	% of MDSS <sup>6</sup> communicable diseases reported that receive intervention strategies	100%	100%	100%	100%	100%
	# of clients served per department FTE <sup>1</sup>	428	N/A	421	435	428
	Total # of department FTEs <sup>1</sup> per capita	-	1:8,238	1:8,296	1:8,375	1:8,375
	Cost per family planning services visit (General Fund) <sup>2</sup>	\$75	\$58	\$80	\$75	\$75
	Cost per STI clinic client (General Fund) <sup>3</sup>	\$75	\$46	\$48	\$103	\$75
	Cost per case of communicable disease investigated (General Fund)	\$75	\$85	\$73	\$75	\$75
	Cost per client visit for vaccines/immunizations (General Fund) <sup>5</sup>	\$30	\$26	\$18	\$36	\$36
OUTCOMES & BENCHMARKS	% of children 19-35 months of age who are fully immunized based on MCIR <sup>7</sup> registry data	90%	67**	80	87	88
	% of clients who became pregnant while receiving family planning services	<1%	<1%	<1%	<1%	<1%
	Incidence rate of reported STI by those who received STI treatment/ prevention education services	<1%	<1%	<1%	<1%	<1%
	Communicable disease rate	.0040	.0040	.0042	.0039	.0041
CUSTOMER SERVICE	Vaccine preventable disease rate	.0004	.0004	.0003	.0004	.0004
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

1. Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2080 staff hours per year.

2. Includes the cost of family planning exams, screenings, counseling and education, and contraceptives

3. Includes the cost of STI testing, treatment, and counseling

4. Includes the cost of providing treatment and controlling the spread of communicable disease

5. Includes the cost of the vaccine/immunization administered

6. MDSS: Michigan Disease Surveillance System

7. MCIR: Michigan Care Improvement Registry

\*The large increase between 2009 and 2010 numbers was due to new school vaccine requirements for 6<sup>th</sup> graders and new entrants.

\*\* The 2009 low number was due to a national vaccine shortage of the Hib vaccine.

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

<b>Resources</b>					
<b>Personnel</b>					
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary	
Clinic Health Manager	1.000	1.000	1.000	\$76,953	
Clinic Support	1.000	11.500	10.500	\$329,882	
Clinical Health Supervisor	2.800	1.800	1.800	\$115,262	
Community Health Nurse I	12.100	11.600	12.200	\$650,916	
Community Health Supervisor	11.500	1.000	1.000	\$64,035	
Health Technician	2.000	1.800	1.800	\$69,107	
Licensed Practical Nurse	0.900	0.900	0.000	\$0	
Nurse Practitioner	1.200	1.200	1.200	\$86,946	
Office Supervisor/Clinical Support	0.000	1.000	1.000	\$49,972	
	<u>32.500</u>	<u>31.800</u>	<u>30.500</u>	<u>\$1,443,073</u>	
<b>Funding</b>					
	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,777,929	\$1,227,614	\$1,399,195	\$1,978,847	\$1,302,553
Charges for Services	\$525,523	\$424,958	\$408,821	\$411,678	\$405,645
Interest & Rents					
Other Revenue	\$35,543	\$19,351	\$13,552	\$11,650	\$14,250
Total Revenues	<u>\$2,338,995</u>	<u>\$1,671,923</u>	<u>\$1,821,568</u>	<u>\$2,402,175</u>	<u>\$1,722,448</u>
<b>Expenditures</b>					
Personnel Services	\$1,986,491	\$2,050,094	\$1,945,900	\$1,905,012	\$2,051,555
Supplies	\$1,574,836	\$948,912	\$1,056,423	\$996,536	\$959,969
Other Services & Charges	\$422,282	\$321,281	\$304,663	\$302,864	\$313,070
Capital Outlay					
Total Expenditures	<u>\$3,983,609</u>	<u>\$3,320,287</u>	<u>\$3,306,986</u>	<u>\$3,204,412</u>	<u>\$3,324,594</u>

**Budget Highlights:**

2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved. Personnel Services reflect vacancies in 2011.



**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Medicaid eligible pregnant women, mothers and children (Maternal and infant Health Program - MIHP)</li> <li>• Children and their families with special health care needs (Children’s Special Health Care Services - CSHCS)</li> <li>• Children ages birth to 9<sup>th</sup> grade (Hearing and Vision Programs)</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Reduce infant mortality and low birth weight for those enrolled in program</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Ensure Medicaid eligible pregnant women receive prenatal care</li> <li>2) Ensure Medicaid eligible infants receive pediatric care</li> <li>3) Refer clients to domestic violence counseling, substance abuse counseling, and/or Community Mental Health, if necessary</li> <li>4) Conduct case management visits with clients to review dietary and medical needs, and interactions with children</li> </ol> <p><b>Goal 2: Improve quality-of-care of children ages 0 to 21 with special health care needs who are in program</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Refer children with special health care needs to appropriate medical services</li> <li>2) Reduce the financial burden on parents for obtaining specialized health care services for their children</li> <li>3) Provide support services to parents of children with chronic health problems</li> <li>4) Conduct service contacts with clients to ensure necessary services are being obtained</li> </ol> <p><b>Goal 3: Improve hearing and vision in children ages 0 to 9<sup>th</sup> grade who have hearing loss or visual impairment</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Screen children for hearing loss and/or visual impairment</li> <li>2) Re-screen children determined to have potential hearing and/or vision impairment</li> <li>3) Refer children with two failed screens to appropriate medical services</li> <li>4) Follow-up medically referred children to encourage evaluation and/or treatment</li> </ol> <p><b>Goal 4: Reduce the incidence and impact of child abuse</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Conduct assessments and medical exams for abused children upon request of the Children’s Advocacy Center</li> <li>2) Assist prosecutors with investigations of suspected child abuse</li> </ol> <p><b>Goal 5: Provide excellent customer service</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 6: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Maternal and Infant Health Care Program (MIHP)</p> <p><b>Goal 2:</b> Children’s Special Health Care Services (CSHCS)</p> <p><b>Goal 3:</b> Hearing and Vision Screening Services</p> <p><b>Goal 4:</b> Children’s Advocacy Center (CAC) Services</p> <p><b>Goal 5:</b> Professional Customer Service</p> <p><b>Goal 6:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
	# of eligible pregnant women served (MIHP)	-	214	209	200	200
	# of eligible infants served (MIHP)	-	247	238	200	200
	# of infant case management contacts (MIHP)	-	2,202	2,056	1,810	1,630
	# of maternal case management contacts (MIHP)		1,173	1,099	974	877
	# of clients served with special health care needs (CSHCS)	-	876	897	910	920
	# of service encounter contacts (CSHCS)	-	629	493	563	578

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Estimated
	# of hearing screens conducted	-	14,085	14,895	12,675	14,490
	# of vision screens conducted	-	18,902	17,794	17,120	18,348
	# of children receiving a referral for vision/hearing	-	1,717	1,716	1,550	1,717
	# of assessments conducted for CAC	-	N/A	N/A	120	120
<b>EFFICIENCY</b>	% of MIHP clients contacted within 7 days (I) or 14 days (M) of referral	100%	100%	100%	100%	100%
	% of CSHCS clients assessed for needs within 90 days of coverage renewal	100%	100%	100%	100%	100%
	Total # of department FTEs <sup>1</sup> per capita	-	1:15,124	1:15,083	1:14,912	1:14,912
	Cost per MIHP client (General Fund divided by # clients served) <sup>2</sup>	-	\$1278.36	\$625.18	\$644.58	\$644.00
	Cost per CSHCS client (General Fund divided by # clients served) <sup>3</sup>	-	\$22.17	\$83.47	\$144.85	\$144.85
	Cost per Hearing/Vision client (General Fund divided by # clients served)	-	\$3.23	\$3.50	\$4.56	\$4.56
	Cost per CAC assessment/exam (General Fund divided by # clients served) <sup>4</sup>	-	N/A	N/A	\$130.00	\$130.00
	% of children with potential hearing/vision loss rescreened within 4 weeks	100%	100%	100%	100%	100%
<b>OUTCOMES &amp; BENCHMARKS</b>	Infant mortality rate of MIHP clients	5%	N/A	N/A	<8%	<8%
	% of MHP client newborns with a low birth weight	7%	N/A	11%	10%	10%
	% of CSHCS clients who receive specialty care for improving quality of life	100%	100%	100%	100%	100%
	% of referred children who sought medical treatment	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of CSHCS enrollees contacted annually to assess family needs	100%	100%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

1. Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2080 staff hours per year.
2. Includes the cost of screenings and follow-up contacts
3. Includes the cost of providing treatment and case management services
4. Includes the cost of exams and assessments conducted

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Clinic Support	3.200	0.500	0.500	\$16,705
Clinical Health Supervisor	0.500	1.000	0.000	\$0
Community Health Clerk	2.000	1.000	1.000	\$35,383
Community Health Nurse I	6.300	5.700	5.600	\$300,692
Community Health Supervisor	1.000	1.000	1.000	\$64,035
Community Health Team Supervisor	0.000	0.000	1.000	\$64,035
CSHCS Clerical *	1.000	1.000	1.000	\$37,509
Health Promotion Manager	2.000	0.340	0.340	\$26,164
Hearing & Vision Tech	2.000	3.200	3.200	\$116,784
Maternal and Infant Health Clerk	0.000	0.000	0.750	\$21,030
Nutritionist	2.000	0.500	0.500	\$25,917
Public Health Social Worker	1.700	1.700	1.800	\$93,302
Records Processing Clerk II	0.500	0.750	0.000	\$0
Public Health Outreach Worker	2.000	1.000	1.000	\$37,510
	<u>24.200</u>	<u>17.690</u>	<u>17.690</u>	<u>\$839,066</u>

\* Children's Special Health Care Service Program Representative

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$522,571	\$749,534	\$867,447	\$1,016,508	\$717,357
Charges for Services	\$145,477	\$23,289	\$5,111	\$17,600	\$15,600
Other Revenue	\$12,468	\$7,726	\$7,689	\$6,424	\$2,185
Other Financing Sources	\$33,826	\$10,041			
Total Revenues	<u>\$714,342</u>	<u>\$790,590</u>	<u>\$880,247</u>	<u>\$1,040,532</u>	<u>\$735,142</u>
<b>Expenditures</b>					
Personnel Services	\$1,535,045	\$1,396,226	\$1,240,816	\$1,195,739	\$1,207,154
Supplies	\$101,485	\$57,660	\$27,496	\$44,650	\$22,504
Other Services & Charges	\$983,069	\$460,735	\$205,815	\$201,824	\$217,710
Capital Outlay					
Total Expenditures	<u>\$2,619,599</u>	<u>\$1,914,621</u>	<u>\$1,474,127</u>	<u>\$1,442,213</u>	<u>\$1,447,368</u>

**Budget Highlights:**

Intergovernmental Revenue is decreasing due to State disputes in billing. In addition, 2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved.

1

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

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

<b>Mission Statement</b>
--------------------------

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Low Income Individuals</li> <li>• Children (0-17)</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Increase the physical health status of Ottawa County residents</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase access to healthy food choices</li> <li>2) Increase community access to physical activity</li> <li>3) Educate residents about healthy eating and physical activity</li> </ol> <p><b>Goal 2:</b> Reduce tobacco use among youth and resident's exposure to second-hand smoke</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Decrease tobacco sales to underage youth</li> <li>2) Educate youth about the consequences of using tobacco</li> <li>3) Investigate complaints regarding the County's Ordinance and state law</li> <li>4) Implement the Michigan Department of Community Health tobacco work plan</li> </ol> <p><b>Goal 3:</b> Reduce dental disease among low-income, uninsured, and Medicaid-eligible children in Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide preventative (check-ups, cleanings) and restorative (fillings, extractions, etc.) services through the "Miles of Smiles" Mobile Dental Unit</li> <li>2) Provide screenings/exams, fluoride varnish, and sealant treatments in schools and Headstart</li> <li>3) Provide oral health education to schools, Headstarts, and the community</li> </ol> <p><b>Goal 4:</b> Increase enrollment of teens and low-income residents to family planning and sexually transmitted infection (STI) services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase awareness of family planning services that are available to reduce unintended pregnancies</li> <li>2) Increase awareness of STI treatment and prevention services</li> <li>3) Educate youth and parents regarding the consequences of early sexual involvement</li> </ol> <p><b>Goal 5:</b> Reduce alcohol-related traffic crashes in Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide effective administrative support for the CHOOSE Coalition</li> </ol> <p><b>Goal 6:</b> Provide excellent customer service</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough court services</li> <li>2) Provide timely responses to requests for service</li> <li>3) Provide interaction with customers that is courteous, respectful, and friendly</li> </ol> <p><b>Goal 7:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Safe Routes to School Program; Ottawa County Food Council; Coordinated School Health; Electronic Benefit Transfer Program; Building Healthy Community/Allendale Park Project; Complete Streets</p> <p><b>Goal 2:</b> No Cigs for Kids Program; Smoke-Free Ottawa County Services; Indoor Air Regulation Enforcement Services</p> <p><b>Goal 3:</b> Marketing Services for Family Planning and STI Treatment and Prevention</p> <p><b>Goal 4:</b> Mile of Smiles Dental Services; In-School Sealant and Varnish Services; Oral Health Education</p> <p><b>Goal 5:</b> CHOOSE Program</p> <p><b>Goal 6:</b> Professional Customer Service</p> <p><b>Goal 7:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
<b>WORKLOAD</b>	# of community gardens started by Health Department	-	1	1	1	N/A
	# of redeemable coupons distributed for local farm markets	-	N/A	120	120	200
	# of residents using electronic benefits transfer system at farm markets	-	N/A	N/A	N/A	390
	# of nutrition and exercise workshops conducted	-	5	10	10	N/A
	# of nutritional education information distributed		N/A	N/A	N/A	10,000
	# of policy/environmental changes implemented to increase access to physical activity and healthy food choices	-	N/A	N/A	N/A	5
	# of cigarette vendor education trainings conducted	-	37	21	21	21
	# of complaints involving air quality (due to smoking) investigated	-	12	14	8	8
	# dental services provided on "Miles Of Smiles" mobile dental unit (exams, cleanings, x-rays, fillings, extractions, etc.)	-	8,011	9,029	9,035	9,050
	# of dental services provided in the school based Sealant Program (screenings, sealants, etc)	-	1,384	1,645	1,650	1,660
	# of dental services provided in Early Headstart/Headstart fluoride varnish program (assessments and fluoride treatments)		178	261	265	270
	# of Early HeadStarts, HeadStarts, schools, and communities receiving oral health education (e.g. presentations, curriculum, informational materials)	-	115	118	121	125
	# of Family Planning/STD presentations to schools/Juvenile Detention Center/ Girls Group/Harbor House/Hope College/Grand Valley State University	-	87	40	40	40
	# of CHOOSE <sup>1</sup> coalition and task force meetings administered	-	52	44	25	20
<b>EFFICIENCY</b>	% of coupons distributed that are redeemed at local farmers markets	20%	N/A	50%	50%	20%
	% of day care facilities with adopted policies related to nutrition/exercise	100%	100%	100%	100%	N/A
	% of vendors passing compliance check after receiving training	100%	100%	100%	100%	100%
	% of vendors notified of status in 1 month of compliance check	100%	100%	100%	100%	100%
	% of complaints regarding smoking violations investigated	100%	100%	100%	100%	100%
	# of promotions division FTEs per capita	-	1:35,020	1:35,267	1:35,267	1:35,267
	Cost of promotions division per capita (General Fund)	-	\$2.39	\$1.66	\$1.94	\$1.90
Cost of Miles of Smiles per client served (General Fund)	-	\$139.48	\$68.24	\$69.00	\$70.00	
<b>OUTCOMES &amp; BENCHMARKS</b>	% increase in number of Ottawa County residents with a healthy Body Mass Index (3 year survey)	≥3%	N/A	N/A	N/A	3% increase by 2015
	% reduction in dental disease in children served on Miles of Smiles	>30%	52%	36%	37%	38%
	% of Ottawa County teens using family planning services	25%	10%	18%	30%	25%
	% reduction in alcohol related crashes in South West quadrant compared to other county quadrants ( <b>by 2014</b> )	>30%	N/A	30%	30%	30%
<b>CUSTOMER SERVICE</b>	% of customers satisfied with overall departmental services	100%	N/A	N/A	N/A	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%

1 CHOOSE: Communities Helping Ottawa Obtain a Safe Environment

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

<b>Resources</b>				
<b>Personnel</b>				
<u>Position Name</u>	<u>2010 # of Positions</u>	<u>2011 # of Positions</u>	<u>2012 # of Positions</u>	<u>2012 Budgeted Salary</u>
Dental Assistant	0.000	0.800	0.800	\$38,728
Dental Hygienist	1.000	0.800	0.800	\$46,948
Health Educator	3.100	3.400	2.600	\$136,430
Health Promotion Clerk	1.500	0.900	0.900	\$33,759
Health Promotion Manager	1.000	0.660	0.660	\$50,788
Health Promotion Supervisor	0.800	0.600	0.600	\$38,423
Oral Health Team Supervisor	0.800	1.000	1.000	\$64,035
	<u>8.200</u>	<u>8.160</u>	<u>7.360</u>	<u>\$409,111</u>

**Funding**

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Current Year Estimated</u>	<u>2012 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$251,176	\$218,223	\$325,265	\$364,159	\$230,318
Charges for Services	\$7,780	\$13,542	\$26,465	\$27,500	\$27,118
Interest & Rents					
Other Revenue	\$130,287	\$158,743	\$166,136	\$126,413	\$103,568
<b>Total Revenues</b>	<u>\$389,243</u>	<u>\$390,508</u>	<u>\$517,866</u>	<u>\$518,072</u>	<u>\$361,004</u>

**Expenditures**

Personnel Services	\$861,282	\$775,026	\$646,747	\$626,145	\$585,379
Supplies	\$102,594	\$98,617	\$78,367	\$89,353	\$65,561
Other Services & Charges	\$329,272	\$259,021	\$213,195	\$221,729	\$165,279
Capital Outlay			\$5,100		
<b>Total Expenditures</b>	<u>\$1,293,148</u>	<u>\$1,132,664</u>	<u>\$943,409</u>	<u>\$937,227</u>	<u>\$816,219</u>

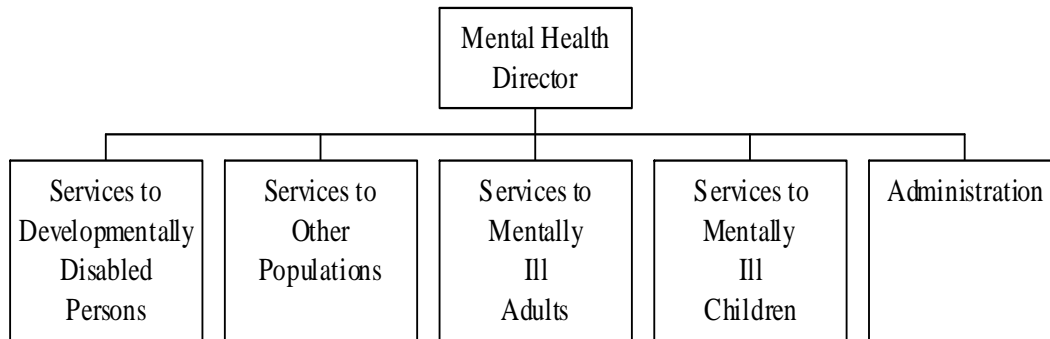
**Budget Highlights:**

Safe Routes for School, Building Healthy Communities and Tobacco grants are uncertain in 2012 and not budgeted, thereby reducing intergovernmental revenue and expenditures.

## Mental Health (2220) Fund Summary

### Function Statement

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



	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$30,182,490	\$30,455,489	\$31,335,605	\$33,141,777	\$35,160,089
Charges for Services	\$602,214	\$445,535	\$612,714	\$435,747	\$403,700
Rents	\$157,385	\$170,342	\$135,801	\$96,323	\$56,506
Interest	\$56,694	\$42,204	\$33,969	\$36,000	\$36,000
Other Revenue	\$77,658	\$62,977	\$157,387	\$74,421	\$76,953
Other Financing Sources	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
<b>Total Revenues</b>	<b>\$31,660,072</b>	<b>\$31,739,655</b>	<b>\$32,997,654</b>	<b>\$34,347,376</b>	<b>\$36,296,356</b>
<b>Expenditures</b>					
Personnel Services	\$11,899,269	\$11,713,529	\$11,339,115	\$11,611,691	\$12,331,717
Supplies	\$421,728	\$430,996	\$538,565	\$421,536	\$427,469
Other Services & Charges	\$19,520,682	\$19,654,062	\$21,151,591	\$22,348,939	\$23,537,170
Capital Outlay			\$11,000	\$44,150	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$31,841,679</b>	<b>\$31,798,587</b>	<b>\$33,040,271</b>	<b>\$34,426,316</b>	<b>\$36,296,356</b>

Fund: (2220) Mental Health

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Developmentally Disabled Children and Adults (Medicaid and Eligible Uninsured)</li> <li>• Mentally Ill Children and Adults (Medicaid and Eligible Uninsured)</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Improve quality of life of persons with significant developmental disabilities and/or serious persistent mental illness</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inpatient screens of persons in crisis who are at risk of inpatient hospitalization</li> <li>2) Conduct face-to-face assessments to determine level of functioning and mental health needs</li> <li>3) Provide direct services to eligible consumers</li> <li>4) Provide referrals for services to eligible consumers</li> <li>5) Divert eligible offenders from jail</li> </ol> <p><b>Goal 2: Provide excellent customer service exemplary</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with consumers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of similar services/programs provided by comparable counties</li> </ol>					
<b>ACTIONS/ PROGRAMS</b>	<p><b>Goal 1:</b> Inpatient screens; assessments, plans of service; crisis plans, CMH services; jail diversion; infant/toddler support services</p> <p><b>Goal 2:</b> Professional Customer Service</p> <p><b>Goal 3:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of persons screened for potential CMH services (e.g. phone calls received)	-	1,438	1,809	1,800	1,800
	# of CMH consumer assessments conducted	-	1,016	1,027	1,000	1,000
	# of referrals provided for outside services (if not eligible following assessment)	-	482	419	425	425
	# of unduplicated adult consumers that received CMH services	-	2,729	2,492	2,500	2,500
	# of unduplicated youth consumers that received CMH services	-	474	596	600	600
	# of consumers recommended for diversion from jail (post-booking) <small>Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post.</small>	-	39	36	20	20
<b>EFFICIENCY</b>	% of adults and children in crisis screened within 3 hours of request	95%	96.8%	99.3%	95%	95%
	% of persons receiving their first face-to-face assessment within 14 days of request for service	95%	98.3%	99.6%	95%	95%
	% of persons receiving their first ongoing service within 14 days of initial assessment	95%	94.1%	93.5%	95%	95%
	% of consumers discharged from inpatient care that are seen for follow-up care within 7 days	95%	100%	100%	95%	95%
	Cost of CMH per consumer ( <i>Total Budget</i> )	N/A	\$9,923	\$10,700	\$10,420	\$10,732
	Cost of CMH per consumer ( <i>General Fund only</i> )	N/A	\$1,130	\$1,106	\$1,235	\$1,272
	# of CMH FTE*	N/A	190.55	165.4	174.3	174.3
<b>OUTCOMES &amp; BENCHMARKS</b>	% of consumers with a current treatment plan	95%	76.1%	79.9%	95%	95%
	% of adult consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	0%	7.1%	<15%	<15%
	% of youth consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	0%	2.4%	<15%	<15%
	% of adult consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	21.0%	13.8%	<20%	<20%
	% of youth consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	23.8%	16.6%	<20%	<20%
	% of consumers recommended for diversion from jail (post-booking) who were actually diverted <small>Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post.</small>	90%	53.8%	47.2%	90%	90%
<b>CUSTOMER SERVICE</b>	% of Medicaid consumers served of the total Medicaid eligible population in Ottawa County (i.e. penetration rate)	N/A	5.9%	6.4%	6%	6%
	% of consumers satisfied with quality of department services	90%	94.2%	93.1%	90%	90%
	% of adult consumers with mental illness indicating that the treatment team is a good fit for them. (7 – 10 on a 10-point scale to be considered meeting the criteria).	85%	N/A	88.8%	85%	85%

\* FTE is calculated based on the total number of part-time and full-time staff providing CMH services. One (1) FTE is equal to 2080 staff hours per year.



## County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

<b>Resources</b>				
<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Administrative Secretary I	0.000	0.000	0.165	\$7,322
Clinical Nurse Specialist	0.080	0.100	0.100	\$8,158
Compliance Manager	0.000	0.000	0.064	\$3,716
Director of Quality Improvement	0.360	0.072	0.110	\$7,716
Medical Records Assistant	0.000	0.000	0.193	\$6,671
Mental Health Aide	39.000	38.000	37.000	\$1,236,170
Mental Health Clinician	3.000	3.000	4.000	\$201,348
Mental Health Nurse	1.500	1.500	3.500	\$163,136
Mental Health Specialist*	19.860	20.690	21.690	\$1,039,996
Mental Health Trainer	1.000	1.000	1.000	\$39,872
Occupational Therapist*	0.500	0.500	0.500	\$29,104
Program Coordinator-County	1.000	1.330	2.527	\$177,122
Program Supervisor	1.000	0.977	1.243	\$81,002
Quality Improvement	0.000	0.250	0.000	\$0
Records Processing Clerk II*	2.000	2.000	2.000	\$66,822
Records Processing Clerk III	0.700	0.700	0.700	\$24,770
Speech Therapist	0.500	0.500	0.500	\$29,344
Team Supervisor - M Health	4.000	4.000	2.667	\$170,756
	74.500	74.619	77.958	\$3,293,025

\* Additional position(s) are not funded in 2012, but may be reinstated if future resources allow.

<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$19,016,530	\$19,311,881	\$20,042,255	\$21,060,333	\$22,389,939
Charges for Services	\$440,150	\$332,329	\$563,320	\$396,785	\$364,889
Rents	\$157,385	\$170,342	\$135,801	\$96,323	\$56,506
Other Revenue	\$46,129	\$38,993	\$40,461	\$43,441	\$44,119
Total Revenues	\$19,660,194	\$19,853,545	\$20,781,837	\$21,596,882	\$22,855,453
<b>Expenditures</b>					
Personnel Services	\$4,241,181	\$4,252,249	\$4,537,176	\$4,537,087	\$4,877,446
Supplies	\$58,541	\$78,907	\$140,508	\$106,123	\$106,436
Other Services & Charges	\$13,364,080	\$13,325,518	\$13,697,407	\$14,327,633	\$15,390,590
Total Expenditures	\$17,663,802	\$17,656,674	\$18,375,091	\$18,970,843	\$20,374,472

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Specialized residential services costs have grown due to demand and limitations in rate negotiations, increasing Other Services and Charges. Intergovernmental Revenue has increased due to steady growth maintained over the last three years in Medicaid funding. In addition, there was an increase in client count.

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Program Coordinator	0.020	0.000	0.000	\$0
Mental Health Specialist	0.200	0.220	0.233	\$11,258
	0.220	0.220	0.233	\$11,258

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$314,174	\$315,671	\$299,590	\$325,184	\$349,311
Other Revenue	\$3,871	\$2,186	\$730		
Total Revenues	\$318,045	\$317,857	\$300,320	\$325,184	\$349,311

**Expenditures**

Personnel Services	\$18,104	\$19,071	\$17,866	\$15,808	\$16,345
Supplies					
Other Services & Charges	\$284,320	\$282,347	\$286,628	\$333,245	\$333,245
Capital Outlay					
Total Expenditures	\$302,424	\$301,418	\$304,494	\$349,053	\$349,590

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Administrative Secretary I	0.00	0.00	0.735	\$32,588
Clinical Nurse	0.920	0.900	0.900	\$73,416
Compliance Manager	0.00	0.00	0.266	\$15,562
Director of Quality Improvement	0.00	0.00	0.044	\$3,118
Medical Assistant	2.000	2.000	2.000	\$63,760
Medical Records Assistant	0.000	0.000	0.807	\$27,927
Mental Health Clinician	17.000	18.000	19.000	\$978,757
Mental Health Nurse	3.000	4.000	4.000	\$190,509
Mental Health Specialist	15.800	15.950	13.170	\$616,545
Nursing Supervisor	0.800	0.800	0.800	\$56,158
Peer Support Specialist	3.000	4.000	4.000	\$112,185
Program Coordinator	1.000	2.000	1.267	\$88,932
Program Supervisor	0.840	0.867	1.039	\$79,016
Psychiatrist	1.000	1.000	0.400	\$92,000
Records Processing Clerk I	5.000	5.000	5.000	\$160,433
Team Supervisor	6.000	6.000	7.333	\$466,375
	56.360	60.517	60.762	\$3,057,281

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$10,241,818	\$9,912,905	\$9,643,027	\$10,172,456	\$10,707,429
Charges for Services	\$125,722	\$86,736	\$26,082	\$27,934	\$25,838
Rents					
Other Revenue	\$23,847	\$20,630	\$12,670	\$19,738	\$15,948
Total Revenues	\$10,391,387	\$10,020,271	\$9,681,779	\$10,220,128	\$10,749,215

**Expenditures**

Personnel Services	\$5,120,124	\$5,064,074	\$4,209,739	\$4,071,644	\$4,559,634
Supplies	\$306,290	\$299,506	\$301,084	\$238,595	\$250,806
Other Services & Charges	\$3,469,813	\$3,411,203	\$4,280,319	\$4,858,692	\$5,091,669
Total Expenditures	\$8,896,227	\$8,774,783	\$8,791,142	\$9,168,931	\$9,902,109

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Specialized residential services costs have grown due to demand and limitations in rate negotiations, increasing Other Services and Charges. Intergovernmental Revenue has increased due to steady growth maintained over the last three years in Medicaid funding. In addition, there was an increase in client count.

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Mental Health Clinician	4.000	4.000	4.000	\$181,558
Mental Health Nurse	0.500	1.000	1.000	\$45,166
Mental Health Specialist	0.240	0.240	0.240	\$11,145
Peer Specialist	0.000	1.000	1.000	\$26,793
Program Coordinator	1.000	1.000	0.000	\$0.00
Program Supervisor	0.160	0.134	0.690	\$46,703
Records Processing Clerk II	1.000	1.000	1.000	\$33,412
Staff Psychiatrist	0.000	0.000	0.400	\$92,000
Team Supervisor	0.000	0.000	1.000	\$50,283
	6.900	8.374	9.330	\$487,060

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$601,666	\$906,730	\$1,297,548	\$1,575,502	\$1,705,108
Charges for Services	\$30,049	\$21,615	\$19,598	\$5,745	\$9,025
Rents					
Other Revenue	\$3,652	\$37			
Total Revenues	\$635,367	\$928,382	\$1,317,146	\$1,581,247	\$1,714,133

**Expenditures**

Personnel Services	\$198,362	\$321,515	\$480,819	\$597,757	\$682,113
Supplies	\$883	\$5,736	\$11,055	\$5,612	\$9,795
Other Services & Charges	\$322,173	\$466,818	\$579,410	\$654,274	\$650,549
Capital Outlay					
Total Expenditures	\$521,418	\$794,069	\$1,071,284	\$1,257,643	\$1,342,457

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement. Steady growth over the last three years has also been a factor in the Medicaid increase.

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Account Clerk	5.500	7.500	7.500	\$271,456
Accountant I	1.000	1.000	1.000	\$38,112
Accountant - M.H. Billing	0.830	1.000	1.000	\$48,611
Administrative Sec I	2.000	2.000	1.100	\$53,046
CMH Deputy Director	0.000	1.000	1.000	\$92,472
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$51,834
Compliance Manager	0.640	1.000	0.670	\$39,137
Contract Manager	1.000	1.000	1.000	\$55,110
Cost Analyst	0.000	0.000	1.000	\$41,690
Director of QI & Planning	1.000	0.928	0.846	\$59,388
Employee & Labor Relations	0.500	0.500	0.500	\$38,478
IT Program Coordinator	0.000	0.000	1.000	\$70,196
Medical Records Assistant	1.000	1.000	0.000	\$0
Mental Health Director	1.000	1.000	1.000	\$137,524
Mental Health Specialist	0.000	0.000	0.768	\$37,156
Mental Health Finance Manager	1.000	1.000	1.000	\$63,055
Nursing Supervisor	0.200	0.200	0.200	\$14,040
Program Coordinator- County	1.580	1.670	1.206	\$84,660
Program Director	1.000	0.000	0.000	\$0
Program Evaluator	1.000	1.000	1.000	\$39,872
Program Supervisor	1.000	0.022	0.028	\$2,198
Programmer/ Analyst	1.000	1.000	1.000	\$50,284
Quality Improvement/ Managed Care Asst*	0.000	0.000	0.000	\$0
Quality Improvement Asst*	1.000	0.750	0.000	\$0
Recipient Rights	1.000	1.000	2.000	\$109,683
Recipient Rights & Info Officer	1.000	1.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	0.000	\$0
Staff Psychiatrist	0.000	0.000	0.200	\$46,000
Records Processing Clerk II	1.000	1.000	1.000	\$33,411
	27.250	27.570	27.018	\$1,477,413

\* Additional position(s) are not funded in 2012, but may be reinstated if future resources allow.

<b>Resources</b>					
<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$8,302	\$8,302	\$53,185	\$8,302	\$8,302
Charges for Services	\$6,293	\$4,855	\$3,714	\$5,283	\$3,948
Rents					
Interest	\$56,694	\$42,204	\$33,969	\$36,000	\$36,000
Other Revenue	\$159	\$1,131	\$103,526	\$11,242	\$16,886
Other Financing Sources	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
<b>Total Revenues</b>	<b>\$655,079</b>	<b>\$619,600</b>	<b>\$916,572</b>	<b>\$623,935</b>	<b>\$628,244</b>
<b>Expenditures</b>					
Personnel Services	\$2,321,498	\$2,056,620	\$2,093,515	\$2,389,395	\$2,196,179
Supplies	\$56,014	\$46,847	\$85,918	\$71,206	\$60,432
Other Services & Charges	\$2,080,296	\$2,168,176	\$2,307,827	\$2,175,095	\$2,071,117
Capital Outlay			\$11,000	\$44,150	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$4,457,808</b>	<b>\$4,271,643</b>	<b>\$4,498,260</b>	<b>\$4,679,846</b>	<b>\$4,327,728</b>

**Budget Highlights:**

Personnel Services were reallocated in 2012 to more accurately reflect time spent in other programs and activities.

Fund: 2271 Solid Waste Clean-Up

**Function Statement**

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

County-wide Strategic Plan Directive:

- Goal 1, Objective 2: Maintain the health of County financing tools
- Goal 3, Objective 3: Continue initiatives to preserve the physical environment
- Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Interest	\$274,840	\$41,269	\$41,126	\$32,655	\$13,699
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$274,840</b>	<b>\$41,269</b>	<b>\$41,126</b>	<b>\$32,655</b>	<b>\$13,699</b>
<b>Expenditures</b>					
Other Services & Charges	\$140,578	\$282,919	\$394,398	\$372,100	\$292,100
Supplies	\$647				
Capital Outlay	\$1,704,090	\$195,582	\$56,541	\$246,805	
Operating Transfers	\$2,500,000				
<b>Total Expenditures</b>	<b>\$4,345,315</b>	<b>\$478,501</b>	<b>\$450,939</b>	<b>\$618,905</b>	<b>\$292,100</b>

**Budget Highlights:**

Interest rates continue to decrease and the costs for the extraction well and treatment plant continue to rise.

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

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

<b>Mission Statement</b>
--------------------------

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Residents</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Protect the public and environment from household hazardous materials</b>  <b>Objectives:</b>            1) Maintain a free service center for residents to properly dispose of household hazardous materials            2) Educate residents on the proper disposal of household hazardous materials</p> <p><b>Goal 2: Prolong the lifespan of landfills</b>  <b>Objectives:</b>            1) Maintain a fee-based service center for residents to dispose of their recyclables            2) Increase membership in recycling program            2) Educate residents on the importance of recycling</p> <p><b>Goal 3: Provide excellent customer service</b>  <b>Objectives:</b>            1) Provide thorough and satisfactory services            2) Provide interaction with customers that is courteous, respectful, and friendly            3) Provide timely responses to requests for service</p> <p><b>Goal 4: Provide exceptional services/programs</b>  <b>Objectives:</b>            1) Maintain high-efficiency work outputs            2) Provide cost-effective services            3) Meet or exceed the results of peer services/programs</p>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Solid Waste Management Plan (e.g. Resource Recovery Service Center; Household Hazardous Waste Program)  <b>Goal 2:</b> Recycling Program  <b>Goal 3:</b> Professional Customer Service  <b>Goal 4:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
<b>WORKLOAD</b>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Estimated
	# of hours the Resource Recovery Service Centers were open to the public	-	N/A	2,496	2,496	2,496
	# of users of the Resource Recovery Service Center (RRSC)	-	14,000	13,101	13,500	13,500
	# of recycling service memberships	-	650	601	550	550
	# of pounds of pesticides collected	-	15,552	10,938	11,000	11,000
	# of gallons of liquid hazardous waste collected	-	13,260	5,050	5,000	5,000
	# of pounds of solid hazardous waste collected	-	60,059	40,962	42,000	42,000
	# of cubic yards of recyclables collected	-	N/A	3,488	3,500	3,500
	# of calls regarding mercury spill responded to	-	10	N/A	5	5
<b>EFFICIENCY</b>	% of recycling membership applications processed within one month	100%	100%	100%	100%	100%
	# of waste management FTEs <sup>1</sup> per capita	N/A	1:62370	1:71298	1:71298	1:71298
	# of waste management FTEs <sup>1</sup> per RRSC user	N/A	1:3333	1:3541	1:3649	1:3649
	Cost of waste management per RRSC user (General Fund)	N/A	0.00	0.00	0.00	0.00
<b>OUTCOMES &amp; BENCHMARKS</b>	# of gallons of liquid household hazardous waste diverted from landfill	5,000	N/A	5,050	5,000	5,000
	# of pounds of solid household hazardous waste diverted from landfill	43,000	N/A	40,962	43,000	43,000
	% of Ottawa County's waste available for disposal in landfills (10 years)	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of customers satisfied with department services	100%	N/A	N/A	98%	98%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	98%	98%
	% of customers satisfied with service response time	100%	N/A	N/A	98%	98%



Fund: 2272 Landfill Tipping Fees

- 1) Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2.080 staff hours per year

County-wide Strategic Plan Directive:  
 Goal 3, Objective 3: Continue initiatives to preserve the physical environment  
 Goal 3, Objective 4: Continue initiatives to positively impact the community  
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

**Resources**

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.100	\$6,896
Team Supervisor - Health	1.000	0.800	1.000	\$53,291
Sr Environmental Health Specialist	1.000	1.000	0.600	\$27,407
Recycle Center Attendant	2.000	1.500	1.500	\$47,143
Environmental Health Clerk	0.200	0.200	0.200	\$6,718
	4.420	3.720	3.400	\$141,455

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$379,926	\$321,286	\$327,084	\$345,000	\$345,000
Interest and Rents					
Other Revenue	\$33,879	\$30,089	\$27,077	\$31,500	\$31,500
Other Financing Sources					
Total Revenues	\$413,805	\$351,375	\$354,161	\$376,500	\$376,500
<b>Expenditures</b>					
Personnel Services	\$258,065	\$262,708	\$222,608	\$194,376	\$191,804
Supplies	\$9,386	\$8,583	\$9,250	\$16,582	\$15,276
Other Services & Charges	\$167,650	\$142,674	\$139,201	\$156,000	\$138,329
Capital Outlay	\$19,687				
Total Expenditures	\$454,788	\$413,965	\$371,059	\$366,958	\$345,409

Fund: 2320 Transportation System

**Function Statement**

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

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
<b>Total Revenues</b>	<b>\$157,569</b>	<b>\$157,569</b>	<b>\$157,569</b>	<b>\$157,569</b>	<b>\$157,569</b>
<b>Expenditures</b>					
Supplies					
Other Services & Charges	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Uses				\$25,787	
<b>Total Expenditures</b>	<b>\$157,569</b>	<b>\$157,569</b>	<b>\$157,569</b>	<b>\$183,356</b>	<b>\$157,569</b>

***Budget Highlights:***

During 2011, the County transferred \$25,787 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2340 Farmland Preservation

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

The purchase of development rights ordinance created the Ottawa County Farmland Preservation Program which protects farmland by acquiring development rights voluntarily offered by land owners. The ordinance authorizes the cash purchase and/or installment purchases of such development rights through sources other than the County General Fund, places an agricultural conservation easement on the property which restricts future development, and provides the standards and procedures for the purchase of development rights and the placement of an agricultural conservation easement.

County-wide Strategic Plan Directive:  
 Goal 3, Objective 3: Continue initiatives to preserve the physical environment  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

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

**Personnel**

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Other Revenue			\$1,000	\$200	
<b>Total Revenues</b>			<b>\$1,000</b>	<b>\$200</b>	
<b>Expenditures</b>					
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>					

Fund: 2420 Planning Commission

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

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

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

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

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

**Personnel**

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,700				
Charges for Services					
Other Revenue	\$585	\$95			
Other Financing Sources	\$19,770	\$3,310			
<b>Total Revenues</b>	<b>\$22,055</b>	<b>\$3,405</b>			
<b>Expenditures</b>					
Personnel Services	\$777	\$527	\$563		
Supplies	\$4,646	\$1,244	\$710		
Other Services & Charges	\$16,633	\$1,634	\$3,193		
Other Financing Uses			\$185,758		
<b>Total Expenditures</b>	<b>\$22,056</b>	<b>\$3,405</b>	<b>\$190,224</b>		

**Budget Highlights:**

The County has implemented Governmental Accounting Standards Board Statement 54 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it has been combined with the General Fund in 2011.

Fund: 2430 Brownfield Redevelopment

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

The purpose of the Ottawa County Brownfield Redevelopment Authority is to assist, at the request of the local units of government, in facilitating the rehabilitation, revitalization, and reuse of contaminated, obsolete, or underutilized property through the implementation of Brownfield redevelopment plans in accordance with the provisions of Act 381 of 1996 as amended.

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities to improve economic development in the region

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

**Personnel**

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services				\$1,500	\$1,500
Other Revenue					
<b>Total Revenues</b>				<b>\$1,500</b>	<b>\$1,500</b>
<b>Expenditures</b>					
Supplies				\$100	\$100
Other Services & Charges				\$1,400	\$1,400
<b>Total Expenditures</b>				<b>\$1,500</b>	<b>\$1,500</b>

Fund: 2444 Infrastructure

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

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

County-wide Strategic Plan Directive:  
 Goal 1, Objective 2: Maintain the health of County financing tools

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$28,539	\$27,240			
Interest	\$95,695	\$48,390	\$46,613	\$40,870	\$26,379
Other Financing Sources					
<b>Total Revenues</b>	<b>\$124,234</b>	<b>\$75,630</b>	<b>\$46,613</b>	<b>\$40,870</b>	<b>\$26,379</b>
<b>Expenditures</b>					
Other Services & Charges					
Capital Outlay					
Operating Transfers	\$125,000	\$125,000	\$125,000	\$525,000	\$125,000
<b>Total Expenditures</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$525,000</b>	<b>\$125,000</b>

***Budget Highlights:***

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

Fund: 2450 Public Improvement

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

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

County-wide Strategic Plan Directive:  
 Goal 1, Objective 2: Maintain the health of County financing tools

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Charges for Services					
Interest	\$328,830	\$38,765	\$39,217	\$33,297	\$16,873
Rents	\$764,358	\$702,545	\$379,751	\$383,723	\$383,202
Other			\$2,050		
Other Financing Sources		\$10,488			
<b>Total Revenues</b>	<b>\$1,093,188</b>	<b>\$751,798</b>	<b>\$421,018</b>	<b>\$417,020</b>	<b>\$400,075</b>
<b>Expenditures</b>					
Supplies	\$52,880	\$2,793			
Other Services & Charges	\$3,482	\$5,618	\$5,385	\$2,700	\$2,800
Capital Outlay	\$176	\$195,928		\$200,000	\$20,000
Operating Transfers	\$1,454,331	\$4,104,588	\$186,900	\$187,875	\$188,075
<b>Total Expenditures</b>	<b>\$1,510,869</b>	<b>\$4,308,927</b>	<b>\$192,285</b>	<b>\$390,575</b>	<b>\$210,875</b>

Fund: 2550 Homestead Property Tax

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Taxes	\$13,290	\$6,479	\$6,917	\$6,500	\$6,500
Interest	\$5,717	\$1,545	\$648	\$791	\$277
Other Financing Sources		\$34,195	\$101,743		
<b>Total Revenues</b>	<b>\$19,007</b>	<b>\$42,219</b>	<b>\$109,308</b>	<b>\$7,291</b>	<b>\$6,777</b>
<b>Expenditures</b>					
Supplies	\$545	\$1,071		\$400	\$400
Other Services & Charges			\$560	\$570	\$570
Capital Outlay		\$34,195	\$35,995		
Debt Service		\$11,399	\$23,397	\$23,398	\$11,997
Operating Transfers		\$104,040		\$32,282	
<b>Total Expenditures</b>	<b>\$545</b>	<b>\$150,705</b>	<b>\$59,952</b>	<b>\$56,650</b>	<b>\$12,967</b>

***Budget Highlights:***

Fluctuations in other financing sources, capital outlay and debt service for 2009 thru 2012 are due to the capital lease for the BS&A Software. The operating transfer in 2011 is to the General Fund and reflects accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.



Fund: 2560 Register of Deeds Automation Fund

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

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

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Public Service Center Clerk	0.000	0.000	0.350	\$13,179

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Interest	\$21,537	\$5,317	\$4,649	\$4,887	\$2,307
Charges for Services	\$227,596	\$248,004	\$246,127	\$253,000	\$259,450
Other Revenue		\$230		\$230	
Other Financing Sources		\$35,995			
Total Revenues	\$249,133	\$289,546	\$250,776	\$258,117	\$261,757

**Expenditures**

Personnel Services					\$20,003
Supplies		\$67,001	\$18,386	\$4,186	\$3,000
Other Services & Charges	\$88,646	\$81,834	\$116,900	\$167,013	\$157,349
Debt Service		\$15,000	\$8,998	\$11,997	
Capital Outlay		\$237,865	\$122,495	\$50,100	\$23,000
Total Expenditures	\$88,646	\$401,700	\$266,779	\$233,296	\$203,352

**Budget Highlights:**

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

Fund: 2570 Stabilization

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

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

County-wide Strategic Plan Directive:  
 Goal 1, Objective 2: Maintain the health of County financing tools

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Other Financing Sources	\$37,604				
Total Revenues	\$37,604				
Other Financing Uses					
Total Expenditures					

Fund: (2601) Prosecuting Attorney Grants

**Function Statement**

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

<b>TARGET POPULATION</b>	• Victims of felony and serious misdemeanor offenses					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Protect the rights of victims</b> <b>Objectives:</b> 1) Notify victims of their rights and the services available to them 2) Inform victims of the dates of court proceedings 3) Maintain communication with victims during court proceedings <b>Goal 2: Provide exceptional services/programs</b> <b>Objectives:</b> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services/programs 3) Meet or exceed the results of peer services/programs					
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1: Crime Victims Rights Services</b> <b>Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</b>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of cases opened	-	1,786	1,793	1,829	1,866
	# of communications/letters distributed to victims	-	19,234	23,437	23,906	24,384
	Total # of contacts made with victims (e.g. letters, phone calls, visits, etc.)	-	21,486	26,114	26,636	27,169
<b>EFFICIENCY &amp; BENCHMARKS</b>	% of cases opened where the victim formally requests the enactment of their Victim's Rights via the submittal of a Crime Victim Notification Form (CVNF)	N/A	58%	55%	55%	55%
	Total Cost per case opened	-	\$109	\$118	\$116	\$116
	General Fund Cost per case opened	-	\$30	\$38	\$39	\$39
	General Fund Cost per case opened where victim submitted a CVNF ( <i>GF cost divided by number of cases where CVNF was submitted</i> )	-	\$42	\$46	\$70	\$69
	General Fund Cost per capita	-	\$.21	\$.26	\$.27	\$.27
	# of victims rights FTE* per cases opened	-	595	598	610	622
# of victims rights FTE* per capita	-	1:87,319	1:87,933	1:87,933	1:87,933	

\* Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2080 staff hours per year.

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community  
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Fund: 2601 Prosecuting Attorney Grants

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$53,288
Victims Advocate	2.000	2.000	2.000	\$76,922
	3.000	3.000	3.000	\$130,209

**Funding**

<b>Budget Summary</b>	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$140,400	\$140,400	\$144,000	\$140,400	\$140,400
Other	\$1,755	\$333	\$500	\$360	\$588
Other Financing Sources	\$34,897	\$54,285	\$67,927	\$70,821	\$67,957
<b>Total Revenues</b>	<b>\$177,052</b>	<b>\$195,018</b>	<b>\$212,427</b>	<b>\$211,581</b>	<b>\$208,945</b>
<b>Expenditures</b>					
Personnel Services	\$164,172	\$176,746	\$193,475	\$197,091	\$193,857
Supplies	\$7,333	\$13,595	\$15,304	\$10,725	\$11,151
Other Services & Charges	\$5,547	\$4,677	\$3,648	\$3,765	\$3,937
Other Financing Uses				\$25,092	
<b>Total Expenditures</b>	<b>\$177,052</b>	<b>\$195,018</b>	<b>\$212,427</b>	<b>\$236,673</b>	<b>\$208,945</b>

**Budget Highlights:**

During 2011, the County transferred \$25,092 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2609 Sheriff Grant Programs

**Function Statement**

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

**Resources**

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Road Patrol Deputy	1.000	0.000	0.000	\$0

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$283,372	\$338,230	\$305,823	\$451,508	\$54,000
Interest					
Other Financing Sources	\$14,016	\$37,375	\$14,245		
<b>Total Revenues</b>	<b>\$297,388</b>	<b>\$375,605</b>	<b>\$320,068</b>	<b>\$451,508</b>	<b>\$54,000</b>
<b>Expenditures</b>					
Personnel Services	\$130,457	\$209,456	\$119,695	\$56,378	\$25,000
Supplies	\$59,295	\$14,809	\$140,476	\$55,763	\$29,000
Other Services & Charges	\$27,317	\$31,293	\$24,734	\$24,003	
Capital Outlay	\$82,921	\$120,050	\$35,163	\$315,364	
<b>Total Expenditures</b>	<b>\$299,990</b>	<b>\$375,608</b>	<b>\$320,068</b>	<b>\$451,508</b>	<b>\$54,000</b>

**Budget Highlights:**

Total expenditures and type of expenditures will vary depending on grants received. Two Port Security grants were added in 2011 increasing Intergovernmental Revenue and Capital Outlay. Amounts in Personnel Services is for overtime; no full time equivalents are dedicated to programs in this fund.

Fund: 2610 Sheriff Contracts

**Function Statement**

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

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

**Resources**

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sergeant	4.000	4.000	6.000	\$396,207
Road Patrol Deputy	39.000	39.000	51.000	\$3,031,910
	<u>43.000</u>	<u>43.000</u>	<u>57.000</u>	<u>\$3,428,117</u>

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,949,854	\$3,969,167	\$4,189,685	\$4,357,093	\$5,873,498
Other	\$4,376	\$3,573	\$5,081	\$1,500	
Other Financing Sources	\$212,707	\$202,453	\$209,805	\$235,230	\$348,301
Total Revenues	<u>\$4,166,937</u>	<u>\$4,175,193</u>	<u>\$4,404,571</u>	<u>\$4,593,823</u>	<u>\$6,221,799</u>
<b>Expenditures</b>					
Personnel Services	\$3,523,412	\$3,616,885	\$3,822,174	\$3,949,936	\$5,276,110
Supplies	\$99,075	\$70,230	\$70,028	\$106,845	\$200,081
Other Services & Charges	\$543,728	\$488,104	\$485,069	\$537,042	\$745,608
Capital Outlay			\$27,315		
Total Expenditures	<u>\$4,166,215</u>	<u>\$4,175,219</u>	<u>\$4,404,586</u>	<u>\$4,593,823</u>	<u>\$6,221,799</u>

**Budget Highlights:**

Effective with the 2012 budget, five additional contracts were moved to this fund from the General Fund and the 9/30 Grants Pass Thru fund. The move consolidates all the Sheriff contracts together.

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

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

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$66,152
Road Patrol Deputy	2.000	2.000	2.000	\$117,928
	3.000	3.000	3.000	\$184,080

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$234,561	\$214,271	\$215,491	\$190,700	\$171,630
Other Financing Sources	\$82,350	\$96,673	\$111,130	\$139,621	\$167,537
Total Revenues	\$316,911	\$310,944	\$326,621	\$330,321	\$339,167
<b>Expenditures</b>					
Personnel Services	\$262,048	\$261,157	\$274,644	\$272,781	\$282,523
Supplies	\$9,359	\$6,560	\$676	\$4,715	\$7,949
Other Services & Charges	\$45,506	\$43,229	\$51,301	\$52,825	\$48,695
Capital Outlay					
Total Expenditures	\$316,913	\$310,946	\$326,621	\$330,321	\$339,167

Fund: 2690 Law Library

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Fines and Forfeits	\$6,500	\$8,500	\$8,500		
Other Financing Sources	\$27,060	\$20,573			
<b>Total Revenues</b>	<b>\$33,560</b>	<b>\$29,073</b>	<b>\$8,500</b>		
<b>Expenditures</b>					
Supplies	\$33,560	\$29,073	\$28,177		
Other Financing Uses			\$37,502		
<b>Total Expenditures</b>	<b>\$33,560</b>	<b>\$29,073</b>	<b>\$65,679</b>		

**Budget Highlights:**

The County has implemented Governmental Accounting Standards Board Statement 54 in 2011 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it has been combined with the General Fund in 2011.



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

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

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

Positions for all Workforce Investment Act and Community Action Agency programs are listed below. Most of the positions are split among several different grants.

<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,748
Assessment & Eligibility Specialist*	7.000	6.730	3.600	\$147,727
Business Services Representative	0.000	2.000	2.000	\$83,816
CAA/Housing Program Supervisor	0.000	1.000	1.000	\$52,132
Contract Monitor	1.000	0.000	0.000	\$0
MI Works/CAA Director	1.000	1.000	1.000	\$84,889
Emergency Services Coordinator	1.000	1.000	0.000	\$0
Financial Supervisor	1.000	1.000	1.000	\$53,618
FSS Case Manager	1.000	1.000	1.000	\$52,123
Marketing Specialist - MI Works	1.000	1.000	1.000	\$52,745
Medicaid/CAA Clerk	1.000	1.000	1.000	\$39,265
MI Works Service Coordinator	1.000	1.000	1.000	\$51,962
Procurement Contract Coordinator	0.600	1.000	1.000	\$39,272
Program Supervisor - MI Works	3.000	2.000	2.000	\$128,854
Records Processing Clerk II	1.800	1.800	1.000	\$29,411
Secretary	1.000	1.000	0.000	\$0
Senior Secretary	1.000	1.000	1.000	\$37,748
Weatherization Inspectors	2.000	2.000	2.000	\$88,361
Weatherization Program Coordinator	1.000	1.000	1.000	\$38,698
Workforce Intelligence Analyst	0.000	1.000	1.000	\$40,277
	26.400	28.530	22.600	\$1,058,646

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

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$218,792	\$242,840	\$404,101	\$694,075	\$425,114
Other Revenue		\$1,000			
Other Financing Sources					
<b>Total Revenues</b>	<b>\$218,792</b>	<b>\$243,840</b>	<b>\$404,101</b>	<b>\$694,075</b>	<b>\$425,114</b>
<b>Expenditures</b>					
Personnel Services	\$144,187	\$147,007	\$207,186	\$316,236	\$252,698
Supplies	\$16,385	\$21,352	\$31,391	\$34,359	\$27,748
Other Services & Charges	\$58,220	\$69,990	\$165,525	\$343,480	\$144,668
Capital Outlay		\$5,494			
<b>Total Expenditures</b>	<b>\$218,792</b>	<b>\$243,843</b>	<b>\$404,102</b>	<b>\$694,075</b>	<b>\$425,114</b>

**Budget Highlights:**

In 2011 the Board approved additional positions funded under the American Recovery and Reinvestment Act (ARRA). ARRA provides funding intended to preserve and create jobs, promote economic recovery, and assist those most impacted by the current economy through the utilization of the State's workforce development system. 2012 shows a reduction in staffing in connection with the end of ARRA dollars. However, the County typically does not budget for programs until grant dollars are confirmed by the State. If grant dollars become available, the 1.93 FTE Assessment and Eligibility Specialist positions not included in the 2012 budget may be reinstated.

Fund: (2741) Workforce Investment Act- Youth

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Eligible Youth ages 14-21					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills.</b> <b>Objectives:</b> 1) Provide employment training to in-school and out-of-school youth 2) Track youth employment retention and earning information. 3) I Increase basic and work readiness skills of youth					
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Youth Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of older youth who receive training	53	54	44	50	55
	# of younger youth who receive training	100	154	110	115	115
	% of older youth attaining credentials/ skills	80%	60%	60%	65%	70%
	% of younger youth attaining credentials/skills	96%	88%	85%	90%	90%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of older youth who obtain employment	83%	65%	75%	80%	80%
	% of older youth who retain jobs	85%	91%	75%	80%	85%
	Average change in earnings for older youth	\$3,100	\$3,633	\$1,500	\$1,750	\$2,000

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities in improve economic development in the region.  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$680,651	\$1,028,042	\$1,995,691	\$1,081,427	\$1,203,599
<b>Total Revenues</b>	<b>\$680,651</b>	<b>\$1,028,042</b>	<b>\$1,995,691</b>	<b>\$1,081,427</b>	<b>\$1,203,599</b>
<b>Expenditures</b>					
Personnel Services	\$114,836	\$123,293	\$101,126	\$110,311	\$176,021
Supplies	\$3,255	\$5,871	\$9,571	\$6,321	\$9,166
Other Services & Charges	\$562,559	\$898,879	\$1,884,989	\$961,435	\$1,018,412
<b>Total Expenditures</b>	<b>\$680,650</b>	<b>\$1,028,043</b>	<b>\$1,995,686</b>	<b>\$1,081,427</b>	<b>\$1,203,599</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded beginning in 2010 and are anticipated to end in 2012.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Low Income Adults							
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of adults</b> <b>Objectives:</b> 1) Provide employment training to eligible adults 2) Track adult employment retention and earnings information 3) Track credential rates of eligible adults							
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Adult Program							
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>			<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	% of adults receiving training			>50%	54%	90%	80%	70%
	Credential/ skill attainment rate			>70%	60%	66%	70%	75%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of adults who obtain employment			>70%	63%	85%	90%	90%
	% of adults who retain jobs			>80%	73%	74%	80%	85%
	Replacement wages of eligible adults			n/a	\$9,517	\$8,266	\$8,500	\$9,000

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities in improve economic development in the region.  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$521,757	\$576,281	\$945,072	\$818,203	\$1,185,636
Other Financing Sources					
<b>Total Revenues</b>	<b>\$521,757</b>	<b>\$576,281</b>	<b>\$945,072</b>	<b>\$818,203</b>	<b>\$1,185,636</b>
<b>Expenditures</b>					
Personnel Services	\$61,377	\$58,187	\$86,132	\$53,318	\$146,231
Supplies	\$5,956	\$4,374	\$5,807	\$7,478	\$7,366
Other Services & Charges	\$454,423	\$513,722	\$853,131	\$754,047	\$1,032,039
Capital Outlay				\$3,360	
<b>Total Expenditures</b>	<b>\$521,756</b>	<b>\$576,283</b>	<b>\$945,070</b>	<b>\$818,203</b>	<b>\$1,185,636</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded in 2010 through 2012. The additional funds will be used to increase the number of participants served.

Fund: (2743) Workforce Investment Act – Dislocated Worker

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Adult Dislocated Workers					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of dislocated workers</b> <b>Objectives:</b> 1) To provide employment and training to eligible dislocated workers 2) Track dislocated worker employment retention and earnings information 3) Track credential rates of eligible dislocated workers					
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Dislocated Worker Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	% of dislocated workers who receive training	72%	65%	90%	85%	80%
	Credential/ skill attainment rate	84%	74%	80%	85%	90%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of dislocated workers who obtain employment	94%	90%	94%	95%	95%
	% of dislocated workers who retain jobs	92%	94%	93%	95%	95%
	Replacement wages of eligible dislocated workers	\$12,800	\$12,905	\$14,886	\$15,000	\$15,250

County-wide Strategic Plan Directive:

Goal 3, Objective 2: Consider opportunities to improve economic development in the region.

Goal 3, Objective 4: Continue initiatives to positively impact the community.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,892,867	\$2,636,357	\$2,508,651	\$2,821,659	\$1,675,362
Other Revenue	\$3,013	\$2,941			
<b>Total Revenues</b>	<b>\$1,895,880</b>	<b>\$2,639,298</b>	<b>\$2,508,651</b>	<b>\$2,821,659</b>	<b>\$1,675,362</b>
<b>Expenditures</b>					
Personnel Services	\$228,154	\$206,309	\$180,210	\$217,993	\$241,321
Supplies	\$18,842	\$91,048	\$45,531	\$16,725	\$10,499
Other Services & Charges	\$1,668,728	\$2,355,692	\$2,290,841	\$2,611,986	\$1,462,554
Capital Outlay				\$3,360	
Other Financing Uses			\$9,927		
<b>Total Expenditures</b>	<b>\$1,915,724</b>	<b>\$2,653,049</b>	<b>\$2,526,509</b>	<b>\$2,850,064</b>	<b>\$1,714,374</b>

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	• Income Eligible Homeowners					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To improve the living conditions of low-income families</b> <b>Objectives:</b> 1) To provide home rehabilitation to homeowners 2) To provide emergency repairs to homeowners					
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1: Home Rehabilitation Program; Emergency Home Repair Program</b>					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of homes receiving rehabilitation	12	7	0	8	8
	# of homes receiving emergency repair	6	8	1	4	4

County-wide Strategic Plan Directive:  
Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$196,936	\$250,798	\$116,947	\$172,455	\$129,100
Charges for Services	\$917	\$6,483			
Other Revenue	\$35,950	\$20,171	\$37,483		
Other Financing Sources	\$450	\$9,927			
<b>Total Revenues</b>	<b>\$234,253</b>	<b>\$287,379</b>	<b>\$154,430</b>	<b>\$172,455</b>	<b>\$129,100</b>
<b>Expenditures</b>					
Personnel Services	\$13,081	\$25,147	\$44,247	\$29,902	\$32,750
Supplies	\$1,305	\$585	\$875	\$1,117	\$1,216
Other Services & Charges	\$172,887	\$275,384	\$100,913	\$141,436	\$95,134
Capital Outlay					
Operating Transfers	\$4,623				
<b>Total Expenditures</b>	<b>\$191,896</b>	<b>\$301,116</b>	<b>\$146,035</b>	<b>\$172,455</b>	<b>\$129,100</b>

**Budget Highlights:**

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

**Function Statement**

The Jobs, Employment, and Training (JET) grant from the State of Michigan provides counseling, job referral, and job placement services.

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Welfare Recipients					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of welfare recipients</b> <b>Objectives:</b> 1) To serve welfare recipients by providing employment and training 2) Track welfare recipients' employment retention and earnings information					
<b>SERVICES/ PROGRAMS</b>	Goal 1: Jobs, Employment, and Training (JET) Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of welfare recipients who receive training	-	72	41	50	60
<b>OUTCOMES &amp; BENCHMARKS</b>	% of welfare recipients who obtain employment	>40%	44%	30%	35%	37%
	% of welfare recipients who retain jobs	>40%	40%	35%	37%	40%
	% of cases closed due to earnings	>40%	25%	22%	25%	27%

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities in improve economic development in the region.  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,593,332	\$2,243,775	\$3,593,548	\$5,386,373	\$1,270,000
Interest		\$19	\$71		
Other Revenue					
<b>Total Revenues</b>	<b>\$1,593,332</b>	<b>\$2,243,794</b>	<b>\$3,593,619</b>	<b>\$5,386,373</b>	<b>\$1,270,000</b>
<b>Expenditures</b>					
Personnel Services	\$166,479	\$197,414	\$229,525	\$226,456	\$226,082
Supplies	\$21,674	\$74,945	\$77,955	\$45,530	\$9,105
Other Services & Charges	\$1,391,738	\$1,955,463	\$3,298,033	\$5,115,387	\$1,034,813
<b>Total Expenditures</b>	<b>\$1,579,891</b>	<b>\$2,227,822</b>	<b>\$3,605,513</b>	<b>\$5,387,373</b>	<b>\$1,270,000</b>

**Budget Highlights:**

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

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

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

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

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

**Personnel**

Personnel information is reported in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$16,779	\$17,500	\$17,500	\$97,663	\$8,834
Other Revenue			\$5,000		
<b>Total Revenues</b>	<b>\$16,779</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$97,663</b>	<b>\$8,834</b>
<b>Expenditures</b>					
Personnel Services					
Supplies				\$1,858	\$176
Other Services & Charges	\$16,780	\$17,500	\$22,500	\$95,805	\$8,658
<b>Total Expenditures</b>	<b>\$16,780</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$97,663</b>	<b>\$8,834</b>

***Budget Highlights:***

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



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

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

The County received a federal Energy Efficiency and Conservation Block Grant (ARRA funds) in 2010, and the grant will be finished in 2012. The grant has funded a traffic light study on US 31, energy audits for municipalities in Ottawa County as well as energy audits and capital improvements to various County facilities to make the buildings more energy efficient.

County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

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

**Personnel**

	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	0.000	\$0

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$84,435	\$69,698	\$1,238,844	\$1,031,564	\$30,000
Other Revenue					
Other Financing Sources	\$24,729	\$25,181	\$27,408	\$33,564	
<b>Total Revenues</b>	<b>\$109,164</b>	<b>\$94,879</b>	<b>\$1,266,252</b>	<b>\$1,065,128</b>	<b>\$30,000</b>
<b>Expenditures</b>					
Personnel Services	\$68,004	\$69,943	\$76,852	\$88,761	
Supplies	\$562	\$1,625	\$15,588	\$3,750	
Other Services & Charges	\$40,598	\$23,312	\$722,660	\$511,664	
Capital Outlay			\$451,153	\$460,953	\$30,000
<b>Total Expenditures</b>	<b>\$109,164</b>	<b>\$94,880</b>	<b>\$1,266,253</b>	<b>\$1,065,128</b>	<b>\$30,000</b>

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	• Income eligible residents																		
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To strengthen needy families by providing food assistance</b> <b>Objectives:</b> 1) To provide USDA supplemental foods to eligible households monthly (CSFP) 2) To provide The Emergency Food Assistance Program (TEFAP) quarterly																		
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1:</b> Commodity Supplemental Food Program; Emergency Food Assistance Program																		
<b>WORKLOAD &amp; EFFICIENCY</b>	<table border="1"> <thead> <tr> <th>ANNUAL MEASURES</th> <th>Target</th> <th>2009</th> <th>2010</th> <th>2011 Estimated</th> <th>2012 Projected</th> </tr> </thead> <tbody> <tr> <td># of individuals obtaining food monthly</td> <td>400</td> <td>425</td> <td>402</td> <td>390</td> <td>390</td> </tr> <tr> <td># of individuals receiving food quarterly</td> <td>2,000</td> <td>1,682</td> <td>2,062</td> <td>2,100</td> <td>2,200</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	# of individuals obtaining food monthly	400	425	402	390	390	# of individuals receiving food quarterly	2,000	1,682	2,062	2,100	2,200
ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected														
# of individuals obtaining food monthly	400	425	402	390	390														
# of individuals receiving food quarterly	2,000	1,682	2,062	2,100	2,200														

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$217,979	\$375,694	\$365,851	\$64,100	\$65,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$217,979</b>	<b>\$375,694</b>	<b>\$365,851</b>	<b>\$64,100</b>	<b>\$65,000</b>
<b>Expenditures</b>					
Personnel Services	\$21,205	\$16,586	\$12,362	\$24,477	\$38,117
Supplies	\$168,594	\$328,664	\$305,051	\$1,652	\$1,834
Other Services & Charges	\$30,830	\$33,966	\$48,238	\$37,971	\$25,049
Capital Outlay					
<b>Total Expenditures</b>	<b>\$220,629</b>	<b>\$379,216</b>	<b>\$365,651</b>	<b>\$64,100</b>	<b>\$65,000</b>

**Budget Highlights:**

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

Fund: 2810 Federal Emergency Management Agency (FEMA)

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,000	\$24,000	\$2,500		
Interest			\$20		
Other Financing Sources			\$2,480		
<b>Total Revenues</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$5,000</b>		
<b>Expenditures</b>					
Other Services & Charges	\$20,000	\$24,000	\$5,000		
<b>Total Expenditures</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$5,000</b>		

***Budget Highlights:***

No grant confirmation was received at budget time, so nothing is budgeted for 2012. In 2009, Ottawa County was a pass-through for FEMA funds to other agencies. Since Ottawa County was awarded funds through the American Recovery and Reinvestment Act designated for the same purpose, the County requested a smaller allotment in 2010 and none in 2011.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Offenders					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Rehabilitate offenders</b>					
	<b>Objectives:</b> 1) Eliminate substance abuse 2) Promote restorative justice (e.g. court fees, fines, victim costs, restitution) 3) Encourage offender education and employment 4) Ensure compliance of court order					
<b>SERVICES/ PROGRAMS</b>	<b>Goal 2: Reduce cost of jail and prison operations</b>					
	<b>Objectives:</b> 1) Divert offenders from jail and/or prison <b>Goal 3: Provide exceptional services/programs</b> <b>Objectives:</b> 1) Maintain high-efficiency work outputs <sup>1</sup> 2) Provide cost-effective services <sup>2</sup> 3) Meet or exceed the results of peer services/programs <sup>3</sup>					
	<b>Goal 1: Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment</b> <b>Goal 2: Jail Diversion</b> <b>Goal 3: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)</b>					
	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
<b>WORKLOAD</b>	# of probation enrollments	2,600	2,627	2,578	2,600	2,600
	# of ISP enrollments	200	206	197	190	200
	# of enrollments in community service/JAWS	950	981	915	925	950
	# of home visits attempted	20,000	18,827	20,028	20,000	20,000
	# of home visits successful (i.e. probationer contact made)	15,000	13,268	15,295	15,000	15,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	44,296	49,648	51,000	53,000
	# of drug tests administered	30,000	31,686	30,111	31,500	31,500
	# of alcohol tests administered	48,000	40,749	46,979	48,000	48,000
<b>EFFICIENCY</b>	Cost of Community Corrections per capita ( <i>General Fund</i> )	n/a	\$3.77	\$3.68	\$3.92	\$3.82
	Cost of Community Corrections per FTE <sup>4</sup> ( <i>General Fund</i> )	n/a	\$2,336	\$2,353	\$2,516	\$2,543
	# of probation/ISP enrollees per Community Corrections FTE <sup>4</sup>	n/a	313.91	339.45	386.16	387.54
<b>OUTCOMES &amp; BENCHMARKS</b>	OWI III prison commitment rate	<10%	3.2	5.3	8.0	8.0
	Straddle Cell offender prison commitment rate	<24%	10.8	17.2	15	15
	Prison commitment rate (overall County rate)	<10%	8.2	9.1	8.5	9

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline  
 2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline  
 3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks  
 4. FTE is calculated using Fiscal Service's History of Positions By Fund report

Fund: 2850 Community Corrections Program

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Director of Probation & Community Correction	0.900	0.750	0.750	\$57,714
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,707
Court Services Coordinator	1.000	1.000	1.000	\$51,993
Court Services Officer	1.625	1.625	1.000	\$44,984
Probation Officer-Substance Abuse	3.600	2.800	2.800	\$142,609
Senior Secretary	0.800	0.800	0.800	\$30,007
	8.175	7.225	6.600	\$343,013

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$220,000	\$220,000	\$220,000	\$241,046	\$241,046
Charges for Services	\$244,125	\$209,228	\$197,817	\$190,247	\$190,247
Other Revenue	\$10,736	\$10,274	\$9,896	\$9,374	\$9,374
Other Financing Sources	\$522,785	\$557,701	\$519,991	\$485,197	\$559,672
<b>Total Revenues</b>	<b>\$997,646</b>	<b>\$997,203</b>	<b>\$947,704</b>	<b>\$925,864</b>	<b>\$1,000,339</b>
<b>Expenditures</b>					
Personnel Services	\$704,061	\$688,415	\$678,230	\$605,118	\$627,465
Supplies	\$28,134	\$22,266	\$18,452	\$14,700	\$18,842
Other Services & Charges	\$249,124	\$266,978	\$266,549	\$271,533	\$354,032
Other Financing Uses		\$19,543	\$31,106	\$135,374	
<b>Total Expenditures</b>	<b>\$981,319</b>	<b>\$997,202</b>	<b>\$994,337</b>	<b>\$1,026,725</b>	<b>\$1,000,339</b>

**Budget Highlights:**

The County is utilizing more part-time positions which significantly decreases costs. In 2011, the County received an increase in State funding for administration functions which is also anticipated for 2012. This additional revenue helps offset falling charges for services. During 2011, the County transferred \$100,861 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

Fund: 2855 Revenue Sharing Reserve Fund

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Taxes					
Interest	\$526,673	\$74,147	\$31,335		
<b>Total Revenues</b>	<b>\$526,673</b>	<b>\$74,147</b>	<b>\$31,335</b>		
<b>Expenditures</b>					
Other Financing Uses	\$4,497,516	\$4,695,407	\$4,681,321	\$422,130	
<b>Total Expenditures</b>	<b>\$4,497,516</b>	<b>\$4,695,407</b>	<b>\$4,681,321</b>	<b>\$422,130</b>	

***Budget Highlights:***

As planned, this fund will be depleted in 2011. Revenue sharing payments have been reinstated by the State of Michigan.

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Income Eligible Residents of Ottawa County</li> </ul>							
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies.</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>To effectively administer Community Action Agency (CAA) programs.</li> <li>To create and maintain partnerships among supporters and providers of service</li> <li>To assist every household seeking assistance</li> </ol>							
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Management Plan; Community Partnership Program; Application Processing</p>							
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>			<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of partnerships created/maintained			54	63	63	65	65
	# of applicants assisted			5,200	5,600	5,298	5,300	5,300

County-wide Strategic Plan Directive:  
 Goal 3, Objective 2: Consider opportunities in improve economic development in the region.  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$577,679	\$576,355	\$936,494	\$618,548	\$384,364
Rents					
Other Revenue	\$38,831	\$31,017	\$21,904	\$50,000	\$40,000
Other Financing Sources	\$29,000	\$33,623	\$29,000	\$29,000	\$29,000
<b>Total Revenues</b>	<b>\$645,510</b>	<b>\$640,995</b>	<b>\$987,398</b>	<b>\$697,548</b>	<b>\$453,364</b>
<b>Expenditures</b>					
Personnel Services	\$334,629	\$347,341	\$410,852	\$293,988	\$252,543
Supplies	\$77,622	\$67,041	\$93,489	\$93,890	\$82,383
Other Services & Charges	\$216,617	\$214,420	\$497,426	\$292,542	\$118,438
Capital Outlay			\$17,128	\$17,128	
Other Financing Uses		\$450	\$2,480		
<b>Total Expenditures</b>	<b>\$628,868</b>	<b>\$629,252</b>	<b>\$1,021,375</b>	<b>\$697,548</b>	<b>\$453,364</b>

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	• Income Eligible Ottawa County Residents					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To improve the conditions in which low-income persons live</b> <b>Objectives:</b> 1) To provide energy education to customers 2) To provide energy-savings measures to eligible participants					
<b>SERVICES/ PROGRAMS</b>	Goal 1: Energy Education Program; Energy Reduction Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of individuals receiving energy-saving education	250	151	187	200	125
	# of homes receiving energy-saving measures	250	85	153	175	100

County-wide Strategic Plan Directive:  
 Goal 3, Objective 4: Continue initiatives to positively impact the community

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$179,015	\$293,630	\$663,686	\$1,832,819	\$1,468,170
Other Revenue			\$21,282	\$64,500	\$50,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$179,015</b>	<b>\$293,630</b>	<b>\$684,968</b>	<b>\$1,897,319</b>	<b>\$1,518,170</b>
<b>Expenditures</b>					
Personnel Services	\$38,463	\$59,499	\$274,281	\$450,770	\$310,108
Supplies	\$107,376	\$182,603	\$306,834	\$1,189,174	\$992,837
Other Services & Charges	\$33,175	\$51,531	\$100,277	\$240,299	\$215,225
Capital Outlay				\$16,576	
<b>Total Expenditures</b>	<b>\$179,014</b>	<b>\$293,633</b>	<b>\$681,392</b>	<b>\$1,896,819</b>	<b>\$1,518,170</b>

**Budget Highlights:**

Grant awards can fluctuate based on need. Beginning in 2010, the County is receiving Federal Stimulus Funds.



Fund: 2901 Department of Human Services

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$180,871	\$150,779	\$171,723	\$175,000	\$175,000
Charges for Services	\$36,000				
Rents					
Other Revenue	\$3,000	\$1,452	\$2,315	\$431	
Other Financing Sources	\$253,508	\$135,160	\$74,837	\$73,750	\$73,690
<b>Total Revenues</b>	<b>\$473,379</b>	<b>\$287,391</b>	<b>\$248,875</b>	<b>\$249,181</b>	<b>\$248,690</b>
<b>Expenditures</b>					
Personnel Services	\$67,400				
Supplies	\$180,699	\$7,223	\$3,318	\$1,556	\$993
Other Services & Charges	\$190,327	\$280,168	\$255,998	\$247,625	\$247,697
Operating Transfers	\$500,000			\$250,000	
<b>Total Expenditures</b>	<b>\$938,426</b>	<b>\$287,391</b>	<b>\$259,316</b>	<b>\$499,181</b>	<b>\$248,690</b>

**Budget Highlights:**

The County transferred \$250,000 during the year from this fund in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

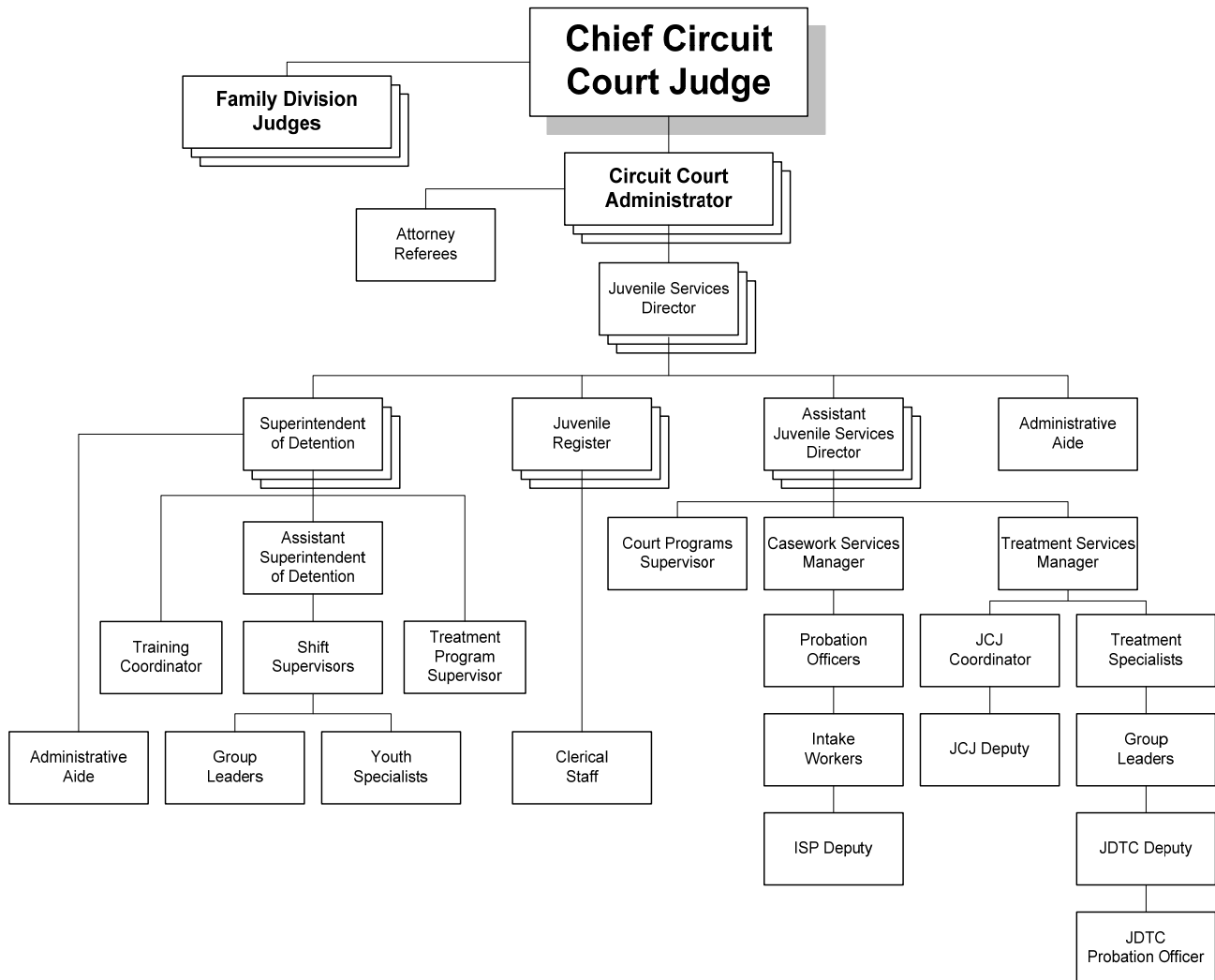
**Function Statement**

The Child Care Fund (CCF) provides programming for delinquent and/or neglect/abuse cases. These programs include specialized treatment programs in the Juvenile Detention Center, general detention, all community-based, in-home treatment programs and residential treatment placement. Approximately 68 full-time staff positions, including administrators, and all treatment programs are included in this budget. The Michigan CCF reimburses the County for 50% of all staff and program expenditures from state funds. This budget and the programs are audited on an annual basis by the Michigan Department of Human Services, Bureau of Juvenile Justice based on specific criteria as reflected in the performance measures.

**Mission Statement**

To administer justice and restore wholeness in a manner that inspires public trust.

## 20th Judicial Circuit Court Family Division / Juvenile Services



Fund: (2920) Child Care Fund

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Juvenile Offenders</li> <li>Citizens</li> <li>Law Enforcement</li> <li>Agencies</li> <li>Schools</li> <li>Attorneys</li> <li>State Agencies, e.g. Department of Human Services, Department of Community Health</li> <li>Prosecutor's Office, County Administration, Human Resources and various other County departments</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To ensure compliance with Child Care Fund audit requirements</p> <p><b>Objective 1:</b> Collect required data and review all expenditures for proper authorization, documentation, and eligibility</p> <p><b>Objective 2:</b> Collect required data and review all program case files for proper authorization, documentation, and eligibility</p> <p><b>Objective 3:</b> Collect required data and review all program criteria requirements</p>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Management of the Child Care Fund In-Home Care Program, Detention Center and Residential Treatment Services</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	Data collection and management of all audit requirements	-				
	<b>Goal 1:</b> To ensure compliance with Child Care Fund audit requirements					
<b>EFFICIENCY</b>	% compliance with having the minimum # of face-to-face youth contacts per week	100%	100%	100%	100%	100%
	% compliance with having the required ratio of 1:20 (for what?)	100%	100%	100%	100%	100%
	% compliance with having a copy of the agreement between the juvenile, parent(s) and Court that is signed and dated by all parties in response to settling a complaint	100%	100%	100%	100%	100%
	% compliance with having documentation reflecting a preliminary hearing and temporary order for services	100%	100%	100%	100%	100%
	% compliance with all additional petitions	100%	100%	100%	100%	100%
	% compliance with having adjudication and dispositional orders reflecting dates and offense(s)	100%	100%	100%	100%	100%
	% compliance with having face sheets reflecting case demographic data and offense record	100%	100%	100%	100%	100%
	% compliance with having a family case assessment reflecting the problem and need for specific-component services	100%	100%	100%	100%	100%
	% compliance with having a treatment plan with objectives and action steps stated signed by the worker	100%	100%	100%	100%	100%
	% compliance with having a Court order reflect the requirement of a juvenile's participation	100%	100%	100%	100%	100%
	% compliance with submitting quarterly progress reports	100%	100%	100%	100%	100%
	% compliance with the length of time each youth has been involved in a program funded by the CCF	100%	100%	100%	100%	100%
% compliance with termination criteria, dismissal orders	100%	100%	100%	100%	100%	
<b>OUTCOMES &amp; BENCHMARKS</b>	% compliance with Child Care Fund audit	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of attorneys satisfied with department services	90%	N/A*	94%	N/A*	95%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	N/A*	90%	N/A*	95%

\*Survey completed biannually

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

<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Detention Superintendent	1.000	1.000	1.000	\$73,134
Assistant Superintendent	1.000	1.000	1.000	\$62,827
Director of Juvenile Services	0.850	0.850	0.850	\$86,162
Assistant Director of Juvenile Services	0.875	0.875	0.875	\$67,333
Training Coordinator	1.000	1.000	0.000	\$0
Treatment Program Supervisor	0.000	0.000	1.000	\$58,977
Administrative Aide	4.000	3.000	1.000	\$36,773
Group Leader - Juvenile	6.000	6.000	7.000	\$276,741
Youth Specialist	18.650	18.650	17.650	\$616,662
Shift Supervisor	5.000	5.000	5.000	\$259,437
Casework Services Manager	1.000	1.000	1.000	\$61,139
Senior Caseworker	2.000	2.000	2.000	\$101,018
Treatment Specialist	6.000	6.000	5.000	\$252,175
Programs Supervisor	1.000	1.000	1.000	\$58,977
Treatment Services Manager	1.000	1.000	1.000	\$67,200
Caseworker	11.000	11.000	11.000	\$566,117
Assistant Juvenile Register	1.000	1.000	1.000	\$32,188
Treatment Services Clerk	0.000	1.000	0.000	\$0
Circuit Court Administrator	0.000	0.340	0.340	\$37,085
Juvenile Court Clerk II	0.000	0.000	1.000	\$35,362
Administrative Clerk	0.000	0.000	1.000	\$32,057
Juvenile Community Justice Supr	0.000	1.000	1.000	\$58,977
Lieutenant	0.300	0.300	0.300	\$22,671
Assessment Unit Coordinator	1.000	0.000	0.000	\$0
Deputy	3.000	3.000	3.000	\$178,312
	65.675	66.015	64.015	\$3,041,325

**Funding**

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,731,471	\$3,824,845	\$3,648,170	\$3,479,228	\$3,669,680
Other Revenue	\$620,898	\$567,524	\$528,276	\$716,700	\$719,375
Other Financing Sources	\$4,107,509	\$4,045,802	\$3,992,884	\$3,638,800	\$3,870,299
Total Revenues	\$8,459,878	\$8,438,171	\$8,169,330	\$7,834,728	\$8,259,354
<b>Expenditures</b>					
Personnel Services	\$4,028,899	\$3,891,369	\$4,292,219	\$4,547,582	\$4,489,103
Supplies	\$212,600	\$179,390	\$179,283	\$182,002	\$229,425
Other Services & Charges	\$3,998,002	\$4,269,280	\$3,215,059	\$3,105,144	\$3,540,826
Other Financing Uses	\$500,000			\$750,000	
Total Expenditures	\$8,739,501	\$8,340,039	\$7,686,561	\$8,584,728	\$8,259,354

**Budget Highlights:**

The number of positions and personnel services expenditures had been increasing with the allocation of .85 of Juvenile Services Director (2010) and .34 of Circuit Court Administrator (2011) to this fund based on a time study. 2012 saw a decrease due to not funding open positions, and transfers to other funds.

The Operating Transfer in 2008 was a one time transfer for the Grand Haven/West Olive building projects. The Operating Transfer in 2011 was a one time transfer to help fund the DB/DC changeover.

Fund: 2921 Child Care-Social Services

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

The Child Care - Social Services fund is used to account for the foster care of children under the direction of the Michigan Department of Human Services - Ottawa County office.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,604	\$259	\$271	\$500	\$500
Other Revenue					
Other Financing Sources	\$3,854	\$409		\$1,000	\$1,000
<b>Total Revenues</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$271</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Expenditures</b>					
Other Services & Charges	\$7,458	\$668	\$796	\$1,500	\$1,500
Other Financing Uses				\$73,260	
<b>Total Expenditures</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$796</b>	<b>\$74,760</b>	<b>\$1,500</b>

***Budget Highlights:***

During 2011, the County transferred \$73,260 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Pension Plan to a Defined Contribution Pension Plan for future hires.

Fund: 2930 Soldiers & Sailors Relief

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$34,275	\$36,426	\$45,725		
<b>Total Revenues</b>	<b>\$34,275</b>	<b>\$36,426</b>	<b>\$45,725</b>		
<b>Expenditures</b>					
Other Services & Charges	\$34,274	\$36,426	\$45,725		
<b>Total Expenditures</b>	<b>\$34,274</b>	<b>\$36,426</b>	<b>\$45,725</b>		

***Budget Highlights:***

The County has implemented Governmental Accounting Standards Board Statement 54 in 2011 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it has been combined with the General Fund in 2011.

Fund: 2941 Veterans Trust

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

The Veterans' Trust fund was established under Section 35.607 of the State of Michigan Compiled Laws of 1970. It is used to account for monies received by the state and distributed to veterans in need of assistance.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$27,300	\$26,220	\$21,872	\$60,000	\$24,704
Other Financing Sources					
<b>Total Revenues</b>	\$27,300	\$26,220	\$21,872	\$60,000	\$24,704
<b>Expenditures</b>					
Other Services & Charges	\$26,484	\$25,981	\$23,353	\$60,000	\$24,704
<b>Total Expenditures</b>	\$26,484	\$25,981	\$23,353	\$60,000	\$24,704

***Budget Highlights:***

The County Board approved the hiring of a new part-time contractual position paid out of the General Fund to assist the veterans in completing paperwork. The above costs include only costs incurred by the veterans and paid by the State of Michigan, but the additional assistance has had a positive effect on the veterans.

Fund: 2970 DB/DC Conversion

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

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

County-wide Strategic Plan Directive:  
 Goal 1, Objective 3: Approve a strategy to move to a defined contribution plan for new hires

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>	<hr/>				
Charges for Services				\$343,000	
Interest				\$20,932	\$22,712
Other Revenue					
Other Financing Sources				\$4,271,527	
<b>Total Revenues</b>	<hr/>				<b>\$4,635,459</b>
	<hr/>				<b>\$22,712</b>
<b>Expenditures</b>	<hr/>				
Other Financing Uses					
<b>Total Expenditures</b>	<hr/>				<hr/> <hr/>



Fund: 2980 Compensated Absences

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$119,722	\$39,212	\$69,431	\$90,000	\$76,122
Interest	\$176,321	\$45,642	\$45,845	\$37,643	\$18,848
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$296,043</b>	<b>\$84,854</b>	<b>\$115,276</b>	<b>\$127,643</b>	<b>\$94,970</b>
<b>Expenditures</b>					
Personnel Services	\$84,084	\$131,317	\$71,125	\$87,100	\$55,000
Supplies					
Other Financing Uses		\$500,000		\$375,000	
<b>Total Expenditures</b>	<b>\$84,084</b>	<b>\$631,317</b>	<b>\$71,125</b>	<b>\$462,100</b>	<b>\$55,000</b>

***Budget Highlights:***

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