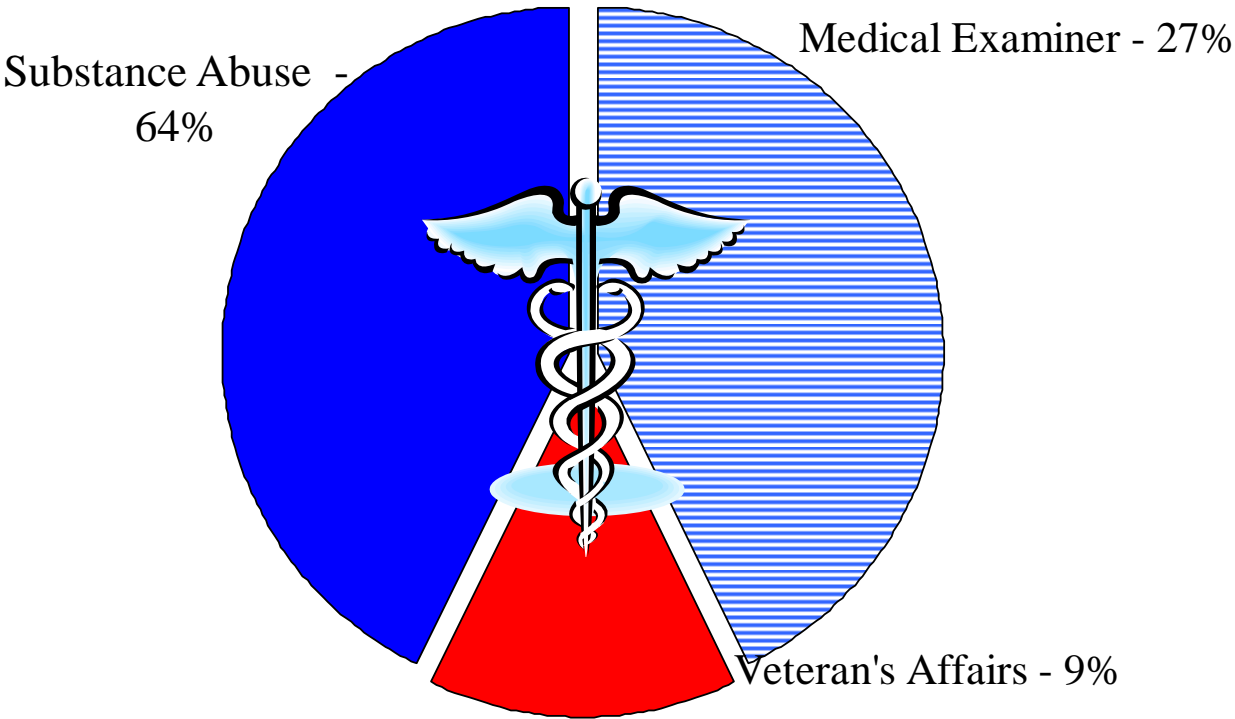


2013 General Fund  
Health and Welfare Expenditures  
\$1,016,999



<b>Function Statement</b>
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The Jail Health Service department records the costs associated with providing the required health care for inmates at the Ottawa County Jail. The County contracts with Secure Care, Inc. to provide these services.

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

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$9,954	\$9,777			
<b>Total Revenues</b>	<b>\$9,954</b>	<b>\$9,777</b>			
<b>Expenditures</b>					
Personnel Services					
Supplies	\$19,509	\$20,056			
Other Services & Charges	\$607,742	\$760,949			\$29,000
<b>Total Expenditures</b>	<b>\$627,251</b>	<b>\$781,005</b>			<b>\$29,000</b>

**Budget Highlights:**

Effective with the 2011 budget process, jail health expenditures have been combined with the Jail (1010-3510). The 2013 budget reflects contributions to area aging agencies.

<b>Function Statement</b>
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The Substance Abuse department records the convention facility/liquor tax from the State of Michigan. Except for years when the County sustains sufficient reductions in tax revenue, 50% of these funds must be used for substance abuse under the enabling legislation. Most of the applicable expenditures show in this department, but other related expenditures are recorded in the Child Care Fund (Special Revenue fund 2920).

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$944,420	\$972,813	\$1,020,280	\$1,312,000	\$1,371,941
<b>Total Revenues</b>	\$944,420	\$972,813	\$1,020,280	\$1,312,000	\$1,371,941
<b>Expenditures</b>					
Other Services & Charges	\$407,929	\$414,953	\$309,252	\$475,830	\$617,971
<b>Total Expenditures</b>	\$407,929	\$414,953	\$309,252	\$475,830	\$617,971

<b>Function Statement</b>
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The Medical Examiners program is responsible to investigate and attempt to establish the cause of all sudden and unexpected deaths within the County. The program in Ottawa County is staffed by a Chief Medical Examiner, ten Deputy Medical Examiners and a clerical support person (part-time). All of the examiner positions are paid on a retainer/per call basis. The Health Officer provides overall supervision and administrative support for the program.

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

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Clerk	0.200	0.200	0.200	\$7,682

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,600	\$1,600	\$2,400	\$1,600	\$1,600
Charges for Services	\$12,860	\$21,617	\$31,632	\$30,675	\$30,675
<b>Total Revenues</b>	<b>\$14,460</b>	<b>\$23,217</b>	<b>\$34,032</b>	<b>\$32,275</b>	<b>\$32,275</b>

**Expenditures**

Personnel Services	\$37,248	\$42,181	\$43,028	\$40,683	\$39,207
Supplies	\$483	\$1,581	\$404	\$815	\$710
Other Services & Charges	\$213,782	\$232,561	\$241,324	\$254,371	\$237,786
<b>Total Expenditures</b>	<b>\$251,513</b>	<b>\$276,323</b>	<b>\$284,756</b>	<b>\$295,869</b>	<b>\$277,703</b>

### Function Statement

Ottawa County provides a general fund appropriation each year (per the County Department of Veterans' Affairs Act 192 of 1953) to support the work of the Ottawa County Veteran's Affairs Committee (OCVAC), which provides emergency financial assistance to indigent veterans with experience in foreign wars or military conflicts and their families. Additionally, the County provides for state-mandated burial allowances for veterans that meet certain financial criteria.

### Mission Statement

County veterans of foreign wars and military conflicts, and their families

<b>TARGET POPULATION</b>	County veterans of foreign wars and military conflicts, and their families					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families</b>					
	<i>Objective 1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)</i>					
	<i>Objective 2) Provide emergency financial assistance to impoverished veterans and their families</i>					
	<i>Objective 3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need</i>					
	<b>County Goal: Continually improve the County's organization and services</b>					
<b>Department Goal 2: Provide exceptional services/programs</b>						
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>						
<i>Objective 2) Achieve quantifiable outcomes</i>						
<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>						
<i>Objective 4) Provide timely responses to requests for service</i>						
<i>Objective 5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties<sup>2</sup></i>						
<i>Objective 6) Meet or surpass the value-per-dollar (e.g. cost per veteran, amount of federal benefits per veteran) of comparable services/programs provided in comparable counties<sup>2</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program ( <i>Goal 1</i> )					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) ( <i>Goal 2</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	Number of veterans that contact the County Veterans Affairs Department for assistance with applying for federal benefits and/or grants	-	N/A	87 <sup>3</sup>	180	260
	Number of federal benefit claims filed for a County Veteran by a Veterans Service Officer	-	N/A	N/A	90	180
	Number of applications taken from veterans and their families requesting emergency financial assistance (state and county assistance)	-	43	51 <sup>4</sup>	95	95
	Number of applications taken from widows and families of veterans requesting burial assistance	-	167	228	160	160
	Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$2,015	\$2,500	\$3,000	\$3,000
	Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$42,140	\$32,683	\$40,000	\$40,000

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Total amount of financial support for burials distributed to eligible widows and families of veterans	-	\$50,595	\$68,400	\$61,000	\$61,000
<b>OUTCOMES</b>	Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	83	80	<80	<80
<b>CUSTOMER SERVICE</b>	Percent of veterans satisfied with department services	100%	N/A	N/A	N/A <sup>5</sup>	N/A <sup>5</sup>
	Percent of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A <sup>5</sup>	N/A <sup>5</sup>
	Percent of veterans satisfied with service response time	100%	N/A	N/A	N/A <sup>5</sup>	N/A <sup>5</sup>
<b>COST<sup>8</sup></b>	Cost of Veterans Affairs per county veteran (total expenses <sup>7</sup> )	-	\$8.03	\$9.22	\$12.15	\$12.15
	Cost of Veterans Affairs per impoverished county veteran (total expenses <sup>7</sup> )	-	N/A <sup>6</sup>	NA <sup>6</sup>	N/A <sup>6</sup>	N/A <sup>6</sup>

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. 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
3. Since October 19, 2011
4. Since July 6, 2011 (Veterans Assistance Commission: 17; Michigan Veterans Trust Fund: 31; Other: 3
5. A Customer Service Satisfaction Survey will be developed and distributed in 2012
6. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%
7. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
8. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

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### Resources

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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

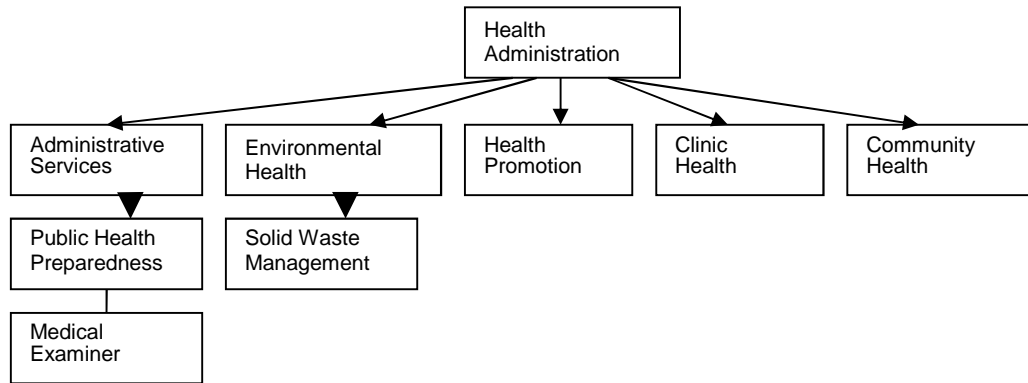
	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Total Revenues					
<b>Expenditures</b>					
Supplies			\$30	\$700	\$700
Other Services & Charges			\$54,354	\$100,728	\$91,625
Total Expenditures			\$54,384	\$101,428	\$92,325

**Budget Highlights:**

Certain expenditures had previously been recorded in Special Revenue fund 2930 - Soldier's & Sailors Relief prior to 2011. The implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund, and the County is combining it with the Veteran's Burial program.

## 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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Licenses & Permits	\$127,036	\$399,731	\$265,590	\$319,630	\$321,350
Intergovernmental Revenue	\$3,252,493	\$3,847,837	\$4,800,092	\$3,753,117	\$3,614,323
Charges for Services	\$1,111,034	\$1,060,640	\$1,059,744	\$1,018,040	\$1,072,608
Other Revenue	\$314,996	\$396,984	\$386,779	\$375,019	\$297,534
Other Financing Sources	\$4,739,967	\$3,537,651	\$3,085,296	\$3,437,190	\$3,772,809
<b>Total Revenues</b>	<b>\$9,545,526</b>	<b>\$9,242,843</b>	<b>\$9,597,501</b>	<b>\$8,902,996</b>	<b>\$9,078,624</b>
<b>Expenditures</b>					
Personnel Services	\$6,693,320	\$6,317,526	\$6,066,874	\$6,126,334	\$6,587,313
Supplies	\$187,875	\$174,758	\$164,280	\$175,476	\$177,069
Other Services & Charges	\$2,625,353	\$2,740,863	\$2,492,907	\$2,554,905	\$2,504,169
Capital Outlay	\$50,369	\$10,089	\$4,306	\$46,281	\$10,073
Other Financing Uses			\$871,527		
<b>Total Expenditures</b>	<b>\$9,556,917</b>	<b>\$9,243,236</b>	<b>\$9,599,894</b>	<b>\$8,902,996</b>	<b>\$9,278,624</b>

### Function Statement

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.

### Mission Statement

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

<b>TARGET POPULATION</b>	Ottawa County Residents					
	Medical Providers/Public Health Partners Health Department Programs					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Monitor population health status to identify and mitigate health problems and to improve the delivery of public health services</b>					
	<i>Objective 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.)</i>					
	<i>Objective 2) Maintain and enhance existing disease surveillance systems to identify, investigate &amp; control public health threats</i>					
	<i>Objective 3) Advise health department staff and health system partners on emerging public health threats</i>					
	<i>Objective 4) Provide data analysis and support to internal and external public health partners</i>					
	<i>Objective 5) Maintain and improve the accessibility of all current health data reports to stakeholders and the public</i>					
<i>Objective 6) Provide program specific data collection and reporting to state, federal partners</i>						
<b>County Goal: Continually improve the County's organization and services</b>						
<b>Department Goal 2: Provide excellent customer service</b>						
<i>Objective 1) Provide thorough and satisfactory services</i>						
<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>						
<i>Objective 3) Provide timely responses to requests for service</i>						
<b>Department Goal 3: Provide exceptional services/programs</b>						
<i>Objective 1) Maintain high-efficiency work outputs<sup>4</sup></i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>5</sup></i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>5</sup></i>						
<b>SERVICES &amp; PROGRAMS</b>	Health Data Collection, Monitor, Analysis, and Reporting Services ( <i>Goal 1</i> )					
	Professional Customer Service ( <i>Goal 2</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 3</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	% completion of the Ottawa County Health Assessment Profile ( <i>Every 3 years</i> )	-	N/A	100%	NA	NA
	% completion of the Ottawa County BRFSS ( <i>Every 3 years</i> )	-	N/A	100%	NA	NA
	# of health data elements collected, analyzed, and displayed	-	N/A	2,235	3,000	3,000
	# of health data requests completed	-	N/A	21	37	35
	# of alerts, warnings, advisories or closures issued due to identified health threat	-	N/A	12	12	12
	# of data reports requiring data analysis	-	N/A	7	6	6



	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of committees/councils provided consultation and data support	-	N/A	6	5	5
EFFICIENCY	% of requests for data completed within agreed upon timeframe	100%	N/A	100%	100%	100%
	% data report submitted to state within timeline	100%	N/A	100%	100%	100%
	% of completed health data reports posted on website	100%	N/A	100%	100%	100%
OUTCOMES	% of infectious diseases threats identified within 72 hours of index case identification	100%	N/A	100%	100%	100%
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	100%	100%	100%
COST <sup>7</sup>	Cost of Epidemiology per capita (total expenses <sup>6</sup> )	-	\$0.00	\$0.00	\$0.25	\$0.38
	# of Epidemiology Division FTE per 100,000 residents	-	0.00	0.00	0.43	0.43

1. YAS: Youth Assessment Survey
2. BRFSS: Behavioral Risk Factor Surveillance System
3. BMI: Body Mass Index
4. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
5. 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
6. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
7. The cost calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>				
<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Account Clerk	1.000	1.000	1.000	\$38,244
Accountant I	1.000	1.000	1.000	\$49,561
Administrative Secretary	1.000	1.000	1.000	\$49,561
Assistant Health Administrator	1.000	1.000	1.000	\$86,007
Communication Specialist	1.000	1.000	1.000	\$59,836
Epidemiologist	0.000	0.000	1.000	\$55,305
Health Administrative Clerk	0.800	0.800	0.800	\$30,595
Health Officer/ Administrator	1.000	1.000	1.000	\$111,210
Health Promotion Clerk	0.100	0.100	0.100	\$3,824
Health Educator	0.000	1.000	0.000	\$0
Medical Director	1.000	1.000	1.000	\$149,249
PC Support Specialist	1.000	0.000	0.000	\$0
Programmer/ Analyst	1.000	1.000	1.000	\$68,617
Senior Accountant	1.000	1.000	1.000	\$65,289
	10.900	10.900	10.900	\$767,298

<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,081,147	\$1,108,810	\$1,082,782	\$1,035,711	\$1,035,811
Charges for Services	\$12	\$260			
Other Revenue	\$330	\$1,562	\$16,124	\$8,329	
Other Financing Sources	\$4,733,787	\$3,537,651	\$3,085,296	\$3,437,190	\$3,772,809
<b>Total Revenues</b>	<b>\$5,815,276</b>	<b>\$4,648,283</b>	<b>\$4,184,202</b>	<b>\$4,481,230</b>	<b>\$4,808,620</b>
<b>Expenditures</b>					
Personnel Services	\$967,650	\$1,009,317	\$1,105,473	\$1,045,955	\$1,085,580
Supplies	\$11,053	\$9,421	\$7,622	\$13,288	\$15,859
Other Services & Charges	\$935,522	\$835,503	\$792,715	\$900,438	\$901,791
Capital Outlay	(\$4,647)	\$991		\$36,800	\$3,726
Other Financing Uses			\$871,527		
<b>Total Expenditures</b>	<b>\$1,909,578</b>	<b>\$1,855,232</b>	<b>\$2,777,337</b>	<b>\$1,996,481</b>	<b>\$2,006,956</b>

**Budget Highlights:**

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect stagnant state revenue for the entire fund.

### Function Statement

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

### Mission Statement

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

<b>TARGET POPULATION</b>	Ottawa County Residents					
	Health Service Providers Disaster Volunteers					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Department Goal 1: Demonstrate ability to perform effective public health response during a public health emergency</b>					
	<i>Objective 1)</i> Develop plans to response to public health emergencies (i.e. Strategic National Stockpile (SNS) Plan, Crisis Emergency Risk Communication (CERC) Plan, Continuity of Operations Plan (COOP))					
	<i>Objective 2)</i> Assist community partners in creating local health preparedness plans					
	<i>Objective 3)</i> Conduct emergency response training exercises with local communities					
	<i>Objective 4)</i> Provide personal preparedness training to residents					
<i>Objective 5)</i> Maintain adequately trained health department staff						
<i>Objective 6)</i> Educate the public on how to respond in the event of an actual public health emergency						
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Continually improve the County's organization and services</b>					
	<b>Department Goal 2: Provide excellent customer service</b>					
	<i>Objective 1)</i> Provide thorough and satisfactory services					
	<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly					
	<i>Objective 3)</i> Provide timely responses to requests for service					
	<b>Department Goal 3: Provide exceptional services/programs</b>					
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>						
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>						
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>						
<b>SERVICES &amp; PROGRAMS</b>	Health Preparedness Planning Services ( <i>Goal 1</i> )					
	Professional Customer Service ( <i>Goal 2</i> )					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 3</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of updates completed to SNS Plan	-	2	11	10	10
	# of updates completed to CERC Plan	-	1	3	3	2
	# of updates completed to COOP	-	0	0	1	1
	# of community partners with preparedness plans completed	-	15	15	15	15
	# of community response training exercises conducted	-	10	5	5	5
	# of employees trained to respond to a public health emergency	All	12	16	10	10
	# of staff/community partners who received Personal Preparedness training	-	N/A	N/A	N/A	N/A

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of persons involved in emergency response who received Incident Command Structure and National Incident Management System Training	All	12	16	10	10
	# of actual documented public health emergency events	-	0	0	0	0
	# of events/fairs attended to distribute materials regard to All Hazard planning	-	10	10	10	10
EFFICIENCY	% of after-action reports for annual exercises completed within 60 days	100%	N/A	100	100%	100%
	% grade given to the ERP by MDCH – OPHP <sup>3</sup>	100%	100%	90%	95%	100%
	% grade given to the SNS Plan by MDCH – OPHP <sup>3</sup>	100%	97%	97%	97%	97%
	% grade given to the CERC by MDCH – OPHP <sup>3</sup>	100%	100%	n/a	100%	100%
OUTCOMES	# of critical deficiencies identified during actual public health emergency	0	0	0	1	0
	% of improvements implemented (as indicated in after action report)	100%	N/A	100	100%	100%
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	100	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	100	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	100	100%	100%
COST <sup>6</sup>	Cost of department per capita (total expenses <sup>4</sup> )	-	\$2.05	\$0.78	\$0.57	\$0.57
	Total # of department FTEs <sup>5</sup> per 100,000 residents	-	0.52	0.60	0.43	0.43

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. 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

3. MDCH - OPHP: Michigan Department of Community Health - Office of Public Health Preparedness

4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

5. FTE is calculated using Fiscal Service's History of Positions By Fund report

6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>					
<b>Personnel</b>					
Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary	
PH Preparedness Coordinator	1.000	1.000	1.000	\$59,556	
Community Health Nurse	0.200	0.000	0.000	\$0	
Health Educator	0.200	0.000	0.000	\$0	
	1.400	1.000	1.000	\$59,556	
<b>Funding</b>					
	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$182,258	\$375,442	\$216,257	\$147,795	\$159,155
Charges for Services					
Interest & Rents					
Other Revenue	\$2,354	\$20,498	\$7,700	\$11,790	
Total Revenues	\$184,612	\$395,940	\$223,957	\$159,585	\$159,155
<b>Expenditures</b>					
Personnel Services	\$100,852	\$305,715	\$90,552	\$84,446	\$87,188
Supplies	\$4,730	\$6,709	\$2,352	\$2,669	\$2,011
Other Services & Charges	\$44,821	\$201,456	\$87,662	\$54,611	\$32,483
Capital Outlay		\$6,458			
Total Expenditures	\$150,403	\$520,338	\$180,566	\$141,726	\$121,682

**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>	Ottawa County Residents and Homeowners Food Service Establishments and Patrons
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Protect the public from unsafe drinking water from groundwater supply systems (wells)</b>
	<i>Objective 1) Perform inspections of wells</i>
	<i>Objective 2) Issue permits for new wells or repairs/replacements to existing wells</i>
	<i>Objective 3) Educate new homeowners about unsafe drinking water systems</i>
	<b>Department Goal 2: Protect surface water and groundwater from onsite wastewater disposal systems</b>
	<i>Objective 1) Perform inspections of sewage disposal systems</i>
	<i>Objective 2) Issue permits for new sewage systems or repairs/replacements to existing systems</i>
	<i>Objective 3) Educate new homeowners about faulty septic systems</i>
	<b>Department Goal 3: Prevent exposure to unsafe surface and/or swimming waters</b>
	<i>Objective 1) Collect water samples at public beaches</i>
	<i>Objective 2) Perform inspections of public swimming pools</i>
	<i>Objective 3) Issue "no body contact" advisories or correction orders as necessary</i>
	<b>Department Goal 4: Reduce the risk of food borne illnesses from food service establishments</b>
<i>Objective 1) Perform inspections of food service establishments</i>	
<i>Objective 2) Conduct investigations of food borne illnesses and complaints</i>	
<i>Objective 3) Develop and enforce risk control plans for food service establishments with persistent or emerging problems</i>	
<i>Objective 4) Improve the level of food safety knowledge among the food service community</i>	
<b>Department Goal 5: Prevent persons from contracting rabies after being bitten by a rabid animal</b>	
<i>Objective 1) Perform rabies testing on animals that have bitten people</i>	
<i>Objective 2) Provide treatment to persons bitten by a rabid animal</i>	
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 6: Provide excellent customer service</b>	
<i>Objective 1) Provide thorough and satisfactory services</i>	
<i>Objective 2) Provide interaction with customers that is courteous, respectful, and friendly</i>	
<i>Objective 3) Provide timely responses to requests for service</i>	
<b>Department Goal 7: Provide exceptional services/programs</b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>	

	<p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></p> <p><i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></p>					
<b>SERVICES &amp; PROGRAMS</b>	<p>Clean Drinking Water Program; Campground Inspection Services (<i>Goal 1</i>)</p> <p>Safe Sewage Disposal Program; Campground Inspection Services (<i>Goal 2</i>)</p> <p>Beach Testing Program; Public Swimming Pool Inspection Services (<i>Goal 3</i>)</p> <p>Food Service Inspection and Educational Program (<i>Goal 4</i>)</p> <p>Animal Rabies Testing Services (<i>Goal 5</i>)</p> <p>Professional Customer Service (<i>Goal 6</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 7</i>)</p>					
	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
<b>WORKLOAD</b>	# of groundwater supply systems (wells) inspected prior to real estate transfers	-	624	616	665	690
	# of new and replacement well permits issued	-	283	304	313	328
	# of vacant property evaluations completed for future development	-	46	33	60	63
	# of wastewater disposal systems inspected prior to real estate transfers	-	970	935	980	1,020
	# of sewage disposal system permits issued for new construction	-	121	155	158	160
	# of sewage disposal system permits issued for repair/replacement at existing homes	-	271	301	285	280
	# of septage hauling vehicles inspected	-	25	25	30	32
	# of public beach sampling events conducted	-	340	924	900	900
	# of public swimming pools licensed and inspected	-	130	130	130	132
	# of campgrounds licensed and inspected	-	24	24	25	25
	# of fixed food establishment inspections	-	1,065	1,047	1,190	1,290
	# of vending machine and STFU inspections	-	121	81	125	135
	# of temporary food establishment inspections	-	241	213	300	300
	# of re-inspections conducted	-	492	492	642	642
	# of foodborne illnesses and/or complaints investigated	-	77	34	54	54
	# of food service employees trained, including school concessions	-	155	191	200	210
	# web-based food service training modules available	-	2	4	4	5
# of rabies tests conducted on animals	-	59	25	25	25	
# of persons treated to prevent rabies	-	N/A	N/A	N/A	N/A	
<b>EFFICIENCY</b>	On site customers contacted within 2 days of requested service	100%	N/A	N/A	N/A	100%
	Final inspection/permit mailed within 3 days of completion of service	100%	N/A	N/A	N/A	100%
	% of non-compliant well systems corrected within 60 days	100%	N/A	N/A	N/A	100%
	% of non-compliant septic systems corrected within 60 days	100%	N/A	N/A	N/A	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of food borne illness investigations initiated within 3 business hours of notification	100%	90%	90%	91%	92%
	% of complaints related to food safety responded to within 1 day	100%	N/A	100%	100%	100%
OUTCOMES	# of persons that become ill from unsafe well water	0	1	0	0	0
	# of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant Environmental Health factors	0	1	0	0	0
	# of confirmed food-borne illness outbreaks originating from licensed establishments	0	2	0	0	0
	% of persons bitten by an animal confirmed to have rabies that contract the disease	0%	0	0	0	0
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	100%	100%	100%
COST <sup>5</sup>	Cost of Division per capita (total expenses <sup>3</sup> )	-	\$5.31	\$5.68	\$5.94	\$5.91
	Total # of Environmental Health FTE <sup>4</sup> per 100,000 residents	-	6.16	6.12	6.53	6.53

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. 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
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department



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

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Environmental Health Clerk	2.400	2.400	2.400	\$79,778
Environmental Health Specialist*	8.800	9.000	9.900	\$522,818
Environmental Health Manager	0.780	0.900	0.900	\$66,220
Environmental Health Specialist/Beach Qual	0.000	0.800	1.000	\$49,346
Team Supervisor	2.000	2.000	2.000	\$129,211
Environmental Technician	0.000	0.000	0.500	\$19,931
Records Processing Clerk II	0.200	0.200	0.000	\$0
	<u>14.180</u>	<u>15.300</u>	<u>16.700</u>	<u>\$867,304</u>

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

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$113,981	\$161,112	\$265,590	\$319,630	\$321,350
Intergovernmental Revenue	\$367,202	\$364,499	\$417,862	\$529,671	\$483,576
Charges for Services	\$183,802	\$202,253	\$204,753	\$217,088	\$250,509
Other Revenue	\$14,637	\$12,641	\$9,684	\$11,330	\$14,805
Total Revenues	<u>\$679,622</u>	<u>\$740,505</u>	<u>\$897,889</u>	<u>\$1,077,719</u>	<u>\$1,070,240</u>

**Expenditures**

Personnel Services	\$943,115	\$976,599	\$1,012,550	\$1,123,725	\$1,243,311
Supplies	\$18,421	\$19,691	\$19,843	\$20,286	\$22,516
Other Services & Charges	\$167,439	\$145,797	\$196,851	\$151,367	\$179,418
Capital Outlay	\$329	\$872	\$1,412	\$4,604	\$525
Total Expenditures	<u>\$1,129,304</u>	<u>\$1,142,959</u>	<u>\$1,230,656</u>	<u>\$1,299,982</u>	<u>\$1,445,770</u>

### Function Statement

Community Health Services provides quality support, education and prevention programs to families, children and pregnant women throughout Ottawa County. Services are provided at the three office locations, in clinic settings, in homes, in schools and in community locations. Services within this department include; 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>	<p>Medicaid eligible pregnant women, mothers and children (Maternal and infant Health Program - MIHP)</p> <p>Children and their families with special health care needs (Children's Special Health Care Services - CSHCS)</p> <p>Children ages birth to 9th grade (Hearing and Vision Programs)</p>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Reduce infant mortality and low birth weight for those enrolled in program</b>
	<i>Objective 1)</i> Ensure Medicaid eligible pregnant women receive prenatal care
	<i>Objective 2)</i> Ensure Medicaid eligible infants receive pediatric care
	<i>Objective 3)</i> Refer clients to domestic violence counseling, substance abuse counseling, and/or Community Mental Health, if necessary
	<i>Objective 4)</i> Conduct case management visits with clients to review dietary and medical needs, and interactions with children
	<b>Department Goal 2: Improve quality-of-care of children ages 0 to 21 with special health care needs who are in program</b>
	<i>Objective 1)</i> Refer children with special health care needs to appropriate medical services
	<i>Objective 2)</i> Reduce the financial burden on parents for obtaining specialized health care services for their children
	<i>Objective 3)</i> Provide support services to parents of children with chronic health problems
	<i>Objective 4)</i> Conduct service contacts with clients to ensure necessary services are being obtained
	<b>Department Goal 3: Improve hearing and vision in children ages 0 to 9th grade who have hearing loss or visual impairment</b>
<i>Objective 1)</i> Screen children for hearing loss and/or visual impairment	
<i>Objective 2)</i> Re-screen children determined to have potential hearing and/ or vision impairment	
<i>Objective 3)</i> Refer children with two failed screens to appropriate medical services	
<i>Objective 4)</i> Follow-up medically referred children to encourage evaluation and/or treatment	
<b>Department Goal 4: Reduce the incidence and impact of child abuse</b>	
<i>Objective 1)</i> Conduct assessments and medical exams for abused children upon request of the Children's Advocacy Center	
<i>Objective 2)</i> Assist prosecutors with investigations of suspected child abuse	
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 5: Provide excellent customer service</b>	
<i>Objective 1)</i> Provide thorough and satisfactory services	
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3)</i> Provide timely responses to requests for service	
<b>Department Goal 6: Provide exceptional services/programs</b>	
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>	
<b>SERVICES &amp; PROGRAMS</b>	<p>Maternal and Infant Health Care Program (MIHP) (<i>Goal 1</i>)</p> <p>Children's Special Health Care Services (CSHCS) (<i>Goal 2</i>)</p> <p>Hearing and Vision Screening Services (<i>Goal 3</i>)</p> <p>Children's Advocacy Center (CAC) Services (<i>Goal 4</i>)</p>

Professional Customer Service ( <i>Goal 5</i> )		Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 6</i> )				
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of eligible pregnant women served (MIHP)	-	209	207	205	205
	# of eligible infants served (MIHP)	-	238	206	210	210
	# of infant case management contacts (MIHP)	-	2,056	1,883	2,000	2,000
	# of maternal case management contacts (MIHP)	-	1,099	927	1,000	1,000
	# of clients served with special health care needs (CSHCS)	-	897	943	920	942
	# of service encounter contacts (CSHCS)	-	493	705	578	556
	# of hearing screens conducted	-	14,895	14,808	14,490	14,731
	# of vision screens conducted	-	17,794	17,174	18,348	17,772
	# of children receiving a referral for vision/hearing	-	1,716	1,691	1,717	1,692
	# of assessments conducted for CAC	-	N/A	94	90	90
EFFICIENCY	% of MIHP clients contacted within 7 days (I) or 14 days (M) of referral	100%	100%	100%	100%	100%
	% of CSHCS clients contacted to renew coverage within 90 days of expiration	100%	100%	100%	100%	100%
	% of children with potential hearing/vision loss rescreened per State requirements	100%	100%	100%	100%	100%
OUTCOMES	Infant mortality rate of MIHP clients	5%	N/A	<5%	<5%	<5%
	% of MHP client newborns with a low birth weight	7%	11%	11%	11%	11%
	% of CSHCS clients who receive specialty care for improving quality of life	100%	100%	100%	100%	100%
	% of children screened for potential hearing/vision loss who were referred for treatment after acquiring a diagnosis from a provider	100%	100%	94%	90%	90%
CUSTOMER SERVICE	% of CSHCS enrollees contacted annually to assess family needs	100%	100%	100%	100%	100%
	% of customers indicating that the services/information received was helpful/useful	100%	N/A	100%	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	100%	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	100%	100%	100%
COST <sup>5</sup>	Cost per MIHP client (total cost <sup>3</sup> divided by # clients served)	-	\$1,659.95	\$1,773.33	\$1,825.49	\$1,825.49
	Cost per CSHCS client (total cost <sup>3</sup> divided by # clients served)	-	\$386.01	\$407.66	\$418.71	\$408.93
	Cost per Hearing/Vision client (total cost <sup>3</sup> divided by # clients served)	-	\$8.37	\$9.13	\$9.16	\$9.26
	Total cost of Community Health services per capita (total cost <sup>3</sup> )	-	\$6.84	\$6.62	\$6.70	\$6.67
	Total # of department FTEs <sup>4</sup> per 100,000 residents	-	7.90	7.63	7.55	7.55

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

**Fund: (2210) Public Health**

**Division: Community Health Services**

2. 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
3. Total cost include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>
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<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
Clinic Support	0.500	0.500	0.500	\$17,032
Clinical Health Supervisor	1.000	0.000	1.000	\$65,289
Community Health Clerk	1.000	1.000	1.000	\$36,077
Community Health Nurse I	5.700	5.600	5.600	\$291,038
Community Health Supervisor	1.000	1.000	0.000	\$0
Community Health Team Supervisor	0.000	1.000	1.000	\$65,289
CSHCS Clerical *	1.000	1.000	1.000	\$38,244
Health Promotion Manager	0.340	0.340	0.340	\$26,676
Hearing & Vision Tech	3.200	3.200	3.400	\$129,281
Maternal and Infant Health Clerk	0.000	0.750	0.750	\$22,436
Nutritionist	0.500	0.500	0.600	\$31,710
Public Health Social Worker	1.700	1.800	2.000	\$105,699
Records Processing Clerk II	0.750	0.000	0.000	\$0
Public Health Outreach Worker	1.000	1.000	0.600	\$22,946
	<b>17.690</b>	<b>17.690</b>	<b>17.790</b>	<b>\$851,717</b>

\* Children's Special Health Care Service Program Representative

<b>Funding</b>	2009	2010	2011	2012	2013
Funding	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$422,214	\$563,763	\$845,061	\$534,164	\$534,710
Charges for Services	\$342,525	\$308,974	\$299,831	\$284,475	\$285,471
Other Revenue	\$19,671	\$7,510	\$25,341	\$20,908	\$14,000
Other Financing Sources	\$6,180				
<b>Total Revenues</b>	<b>\$790,590</b>	<b>\$880,247</b>	<b>\$1,170,233</b>	<b>\$839,547</b>	<b>\$834,181</b>
<b>Expenditures</b>					
Personnel Services	\$1,722,206	\$1,318,340	\$1,241,857	\$1,202,625	\$1,305,671
Supplies	\$22,123	\$18,634	\$18,347	\$19,598	\$17,902
Other Services & Charges	\$170,292	\$137,153	\$150,007	\$155,092	\$144,645
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,914,621</b>	<b>\$1,474,127</b>	<b>\$1,410,211</b>	<b>\$1,377,315</b>	<b>\$1,468,218</b>

### 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); and Immunization Services (vaccine administration, monitoring, 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>	At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible) Sexually Active Teens and Adults Ottawa County Residents
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Reduce unplanned pregnancies among persons who seek family planning services*</b>
	<i>Objective 1)</i> Conduct breast and pelvic exams and breast and cervical cancer screenings
	<i>Objective 2)</i> Provide family planning counseling and education
	<i>Objective 3)</i> Distribute contraceptives to clients
	<b>Department Goal 2: Reduce Sexually Transmitted Infections (STI) being transmitted by those persons who receive STI treatment services*</b>
	<i>Objective 1)</i> Provide education regarding STI prevention
	<i>Objective 2)</i> Provide STI testing, treatment, and counseling
	<b>Department Goal 3: Minimize the spread of communicable disease</b>
	<i>Objective 1)</i> Monitor communicable disease
	<i>Objective 2)</i> Investigate reported cases of communicable disease
	<i>Objective 3)</i> Provide treatment and control spread of confirmed cases of communicable disease
	<i>Objective 4)</i> Provide education regarding the signs, symptoms, and transmission of communicable disease
	<b>Department Goal 4: Protect the public against vaccine preventable disease</b>
<i>Objective 1)</i> Ensure vaccinations are received by eligible children and adults	
<i>Objective 2)</i> Provide immunizations to travelers to high risk areas	
<i>Objective 3)</i> Provide education regarding vaccinations, immunizations, and vaccine preventable disease	
<i>Objective 4)</i> Perform quality assurance with vaccine providers (e.g. proper storage, expirations)	
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 5: Provide excellent customer service</b>	
<i>Objective 1)</i> Provide thorough and satisfactory services	
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly	
<i>Objective 3)</i> Provide timely responses to requests for service	
<b>Department Goal 6: Provide exceptional services/programs</b>	
<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>	
* 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)	
<b>SERVICES &amp; PROGRAMS</b>	Family Planning Services; Reproductive Health Services ( <i>Goal 1</i> ) STI Prevention Services ( <i>Goal 2</i> ) Communicable Disease Prevention Services ( <i>Goal 3</i> ) Vaccines for Children Program; Immunization Services ( <i>Goal 4</i> )

Professional Customer Service ( <i>Goal 5</i> )						
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 6</i> )						
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of unduplicated family planning clients receiving medical exam	2,200	2,102	2,007	2,054	2,054
	# of unduplicated family planning clients receiving counseling and education	3,000	2,879	2,426	2,652	2,652
	# of unduplicated clients receiving contraceptives	2,850	2,816	2,365	2,590	2,590
	# of STI clinic client encounters	5,900	5,888	5,250	5,500	5,500
	# of HIV tests performed	1,000	1,202	936	1,000	1,000
	# of STI prevention education sessions conducted	5,900	5,888	5,250	5,500	5,500
	# of MDSS communicable diseases reported	1,100	1,035	1,156	1,200	1,200
	# of immunizations administered to children	14,000	13,924 <sup>3</sup>	11,485	11,500	11,500
	# of immunizations provided to travelers	2,600	2,570	1,994	2,000	2,000
	# of immunization and vaccine preventable disease education sessions	18	17	25	20	20
	# of LTBI (latent tuberculosis infections) reported	45	56	45	50	50
	# of active TB clients	5	7	3	5	5
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>4</sup> communicable diseases reported that receive intervention strategies	100%	100%	100%	100%	100%
	% of children 19-35 months of age who are fully immunized based on MCIR <sup>5</sup> registry data	90%	80%	85%	90%	90%
OUTCOMES	% 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%	NA	NA	NA
	Communicable disease rate	0.0040	0.0042	0.00434	0.00434	0.00434
	Vaccine preventable disease rate	0.0004	0.0003	0.0003	0.0003	0.0003
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	99%	99%	99%
	% of customers indicating that the services/information received met their needs	100%	N/A	99%	99%	99%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	99%	99%	99%

	ANNUAL MEASURES	TARGET	2010	2011	2012	2013
			ACTUAL	ACTUAL	ESTIMATED	PROJECTED
COST <sup>9</sup>	Cost of Family Planning services per client served - clinic, counseling, and/or education (total expenses not including admin or clerical <sup>7</sup> )	-	\$145.30	\$160.89	\$164.24	\$164.24
	Cost of Immunization services per client served children and travelers (total expenses not including admin or clerical <sup>7</sup> )	-	\$82.06	\$93.97	\$96.58	\$96.58
	Cost of STI clinic services per client encounter (total expenses not including admin or clerical <sup>7</sup> )	-	\$46.77	\$50.34	\$54.46	\$54.46
	Cost of Communicable Disease services per capita (total expenses not including admin or clerical <sup>7</sup> )	-	\$312.42	\$237.18	\$271.70	\$271.70
	Total Cost of Clinic Health Services per capita (total expenses <sup>7</sup> )	-	\$14.77	\$14.01	\$14.65	\$14.59
	Total # of department FTEs <sup>8</sup> per 100,000 residents	-	14.11	13.72	13.01	13.01

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. 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
3. The large increase between 2009 and 2010 numbers was due to new school vaccine requirements for 6th graders and new entrants
4. MDSS: Michigan Disease Surveillance System
5. MCIR: Michigan Care Improvement Registry
6. The 2009 low number was due to a national vaccine shortage of the Hib vaccine
7. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
8. FTE is calculated using Fiscal Service's History of Positions By Fund report
9. Total Cost and FTE calculations will be computed by the Planning and Performance Improvement Department

**Resources****Personnel**

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Clinic Health Manager	1.000	1.000	1.000	\$78,461
Clinic Support	11.500	10.500	10.500	\$328,585
Clinical Health Supervisor	1.800	1.800	1.800	\$117,520
Community Health Nurse I	11.600	12.200	12.000	\$663,753
Community Health Supervisor	1.000	1.000	1.000	\$65,290
Health Technician	1.800	1.800	1.800	\$70,460
Licensed Practical Nurse	0.900	0.000	0.000	\$0
Nurse Practitioner	1.200	1.200	1.200	\$89,619
Office Supervisor/Clinical Support	1.000	1.000	1.000	\$53,648
	31.800	30.500	30.300	\$1,467,336

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,057,941	\$1,261,700	\$2,014,020	\$1,305,979	\$1,237,123
Charges for Services	\$536,300	\$478,910	\$467,958	\$457,377	\$467,877
Other Revenue	\$77,682	\$80,958	\$81,608	\$82,324	\$83,000
Total Revenues	\$1,671,923	\$1,821,568	\$2,563,586	\$1,845,680	\$1,788,000

**Expenditures**

Personnel Services	\$2,181,335	\$2,062,914	\$2,007,843	\$2,050,558	\$2,234,371
Supplies	\$106,932	\$99,287	\$101,542	\$94,192	\$100,710
Other Services & Charges	\$1,032,020	\$1,144,785	\$987,126	\$1,021,769	\$1,020,525
Capital Outlay					
Total Expenditures	\$3,320,287	\$3,306,986	\$3,096,511	\$3,166,519	\$3,355,606

**Budget Highlights:**

2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved. Personnel Services reflect vacancies in 2012.



### Function Statement

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

### Mission Statement

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

<b>TARGET POPULATION</b>	Ottawa County Residents Low Income Individuals Children (0-17)
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Department Goal 1: Increase the physical health status of Ottawa County residents</b></p> <p><i>Objective 1)</i> Increase access to healthy food choices <i>Objective 2)</i> Increase community access to physical activity <i>Objective 3)</i> Educate residents about healthy eating and physical activity</p> <p><b>Department Goal 2: Reduce tobacco use among youth and resident's exposure to second-hand smoke</b></p> <p><i>Objective 1)</i> Decrease tobacco sales to underage youth <i>Objective 2)</i> Implement the Michigan Department of Community Health tobacco work plan</p> <p><b>Department Goal 3: Reduce dental disease among low-income, uninsured, and Medicaid-eligible children in Ottawa County</b></p> <p><i>Objective 1)</i> Provide preventative (check-ups, cleanings) and restorative (fillings, extractions, etc.) services through the "Miles of Smiles" Mobile Dental Unit <i>Objective 2)</i> Provide screenings/exams, fluoride varnish, and sealant treatments in schools and Headstart <i>Objective 3)</i> Provide oral health education to schools, Headstarts, and the community</p> <p><b>Department Goal 4: Increase enrollment of teens and low-income residents to family planning and sexually transmitted infection (STI) services</b></p> <p><i>Objective 1)</i> Increase awareness of family planning services that are available to reduce unintended pregnancies <i>Objective 2)</i> Increase awareness of STI treatment and prevention services <i>Objective 3)</i> Educate youth and parents regarding the consequences of early sexual involvement</p> <p><b>Department Goal 5: Reduce alcohol-related traffic crashes in Ottawa County</b></p> <p><i>Objective 1)</i> Provide effective administrative support for the CHOOSE Coalition</p> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 6: Provide excellent customer service</b></p> <p><i>Objective 1)</i> Provide thorough court services <i>Objective 2)</i> Provide timely responses to requests for service <i>Objective 3)</i> Provide interaction with customers that is courteous, respectful, and friendly</p> <p><b>Department Goal 7: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup> <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup> <i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></p>
<b>SERVICES &amp; PROGRAMS</b>	<p>Safe Routes to School Program; Ottawa County Food Council; Coordinated School Health; Electronic Benefit Transfer Program; Building Healthy Community Initiatives; Complete Streets (<i>Goal 1</i>)</p> <p>No Cigs for Kids Program; Smoke-Free Ottawa County Services (<i>Goal 2</i>)</p> <p>Marketing Services for Family Planning and STI Treatment and Prevention (<i>Goal 3</i>)</p> <p>Mile of Smiles Dental Services; In-School Sealant and Varnish Services; Oral Health Education (<i>Goal 4</i>)</p> <p>CHOOSE Program (<i>Goal 5</i>)</p> <p>Professional Customer Service (<i>Goal 6</i>)</p> <p>Performance-Based Budgeting ( e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 7</i>)</p>

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of community gardens started by Health Department	-	1	1	N/A	N/A
	# of redeemable coupons distributed for local farm markets	-	120	92	200	N/A
	# of residents using electronic benefits transfer system at farm markets	-	N/A	NA	250	250
	# of nutrition and exercise workshops conducted	-	10	10	53	30
	# of policy/environmental changes implemented to increase access to physical activity and healthy food choices	-	N/A	4	1	1
	# of cigarette vendor education trainings conducted	-	21	14	30	30
	# of complaints involving air quality (due to smoking) investigated	-	14	19	N/A	N/A
	# dental services provided on "Miles Of Smiles" mobile dental unit (exams, cleanings, x-rays, fillings, extractions, etc.)	-	9,029	9,515	9,550	9,600
	# of dental services provided in the school based Sealant Program (screenings, sealants, etc.)	-	1,645	2,224	2,250	2,300
	# of dental services provided in Early Headstart/Headstart fluoride varnish program (assessments and fluoride treatments)		261	483	490	500
	# of Early HeadStarts, HeadStarts, schools, and communities receiving oral health education (e.g. presentations, curriculum, informational materials)	-	118	122	125	130
	# of Family Planning/STD presentations to schools/Juvenile Detention Center/ Girls Group/Harbor House/Hope College/Grand Valley State University	-	40	46	40	40
	# of CHOOSE coalition and task force meetings administered	-	44	15	10	10
EFFICIENCY	% of coupons distributed that are redeemed at local farmers markets	20%	50%	65%	N/A	N/A
	% of day care facilities with adopted policies related to nutrition/exercise	100%	100%	100%	N/A	N/A
	% of vendors passing compliance check after receiving training	100%	100%	97%	98%	98%
	% of vendors notified of status in 1 month of compliance check	100%	100%	97%	98%	98%
	% of complaints regarding smoking violations investigated	100%	100%	100%	N/A	N/A
OUTCOMES	% increase in number of Ottawa County residents with a healthy Body Mass Index (3 year survey)	≥3%	N/A	N/A	N/A	N/A
	% reduction in dental disease in children served on Miles of Smiles	>30%	36%	39%	39%	40%
	% of Ottawa County teens using family planning services	25%	18%	21%	21%	22%
	% reduction in alcohol related crashes in South West quadrant compared to other county quadrants (by 2014)	>30%	30%	30% by 2014	30% by 2014	30% by 2014

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	NA	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	NA	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	NA	100%	100%
COST <sup>5</sup>	Cost of promotions division per capita (total expenses <sup>3</sup> )	-	\$4.14	\$4.00	\$3.86	\$3.84
	# of promotions division FTEs <sup>4</sup> per 100,000 residents	-	3.56	3.52	3.14	3.14

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2. 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
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Dental Assistant	0.800	0.800	0.800	\$39,487
Dental Hygienist	0.800	0.800	0.800	\$47,869
Health Educator	3.400	2.600	3.000	\$158,504
Health Promotion Clerk	0.900	0.900	0.900	\$34,420
Health Promotion Manager	0.660	0.660	0.660	\$51,783
Health Promotion Supervisor	0.600	0.600	0.700	\$45,705
Oral Health Team Supervisor	1.000	1.000	1.000	\$65,289
	8.160	7.360	7.860	\$443,057

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$141,731	\$173,623	\$224,110	\$199,797	\$163,948
Charges for Services	\$48,395	\$70,243	\$87,202	\$59,100	\$68,751
Interest & Rents					
Other Revenue	\$200,322	\$273,815	\$246,322	\$240,338	\$185,729
Total Revenues	\$390,448	\$517,681	\$557,634	\$499,235	\$418,428

**Expenditures**

Personnel Services	\$778,162	\$644,641	\$608,599	\$619,025	\$631,192
Supplies	\$24,616	\$21,016	\$14,574	\$25,443	\$18,071
Other Services & Charges	\$275,259	\$276,169	\$278,546	\$271,628	\$225,307
Capital Outlay	\$54,687	\$1,768	\$2,894	\$4,877	\$5,822
Total Expenditures	\$1,132,724	\$943,594	\$904,613	\$920,973	\$880,392

**Budget Highlights:**

Several grant budgets are uncertain in 2013, so the County budgets conservatively. Consequently intergovernmental revenue and expenditures are lower.

**Fund: (2220) Mental Health**

**Function Statement**

Community Mental Health (CMH) is a provider of public services for people with developmental disabilities and/or serious mental illness. We provide service under a "Managed Care" contract with the State of Michigan, Department of Community Health. Our programs and activities are governed by a Board of Directors. Our services are available to residents of the community who have Medicaid or are uninsured, and who are eligible for services as defined by the Michigan Mental Health Code.

**Mission Statement**

Community Mental Health of Ottawa County partners with people with mental illness and developmental disabilities and the broader community to improve lives and be a premier mental health agency in Michigan.

<b>TARGET POPULATION</b>	Developmentally Disabled Children and Adults (Medicaid and Eligible Uninsured) Mentally Ill Children and Adults (Medicaid and Eligible Uninsured)	
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>	
	<b>Department Goal 1: Improve quality of life of persons with significant developmental disabilities and/or serious persistent mental illness</b>	
	<i>Objective 1)</i> Perform inpatient screens of persons in crisis who are at risk of inpatient hospitalization	
	<i>Objective 2)</i> Conduct face-to-face assessments to determine level of functioning and mental health needs	
	<i>Objective 3)</i> Provide direct services to eligible consumers	
	<i>Objective 4)</i> Provide referrals for services to eligible consumers	
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<i>Objective 5)</i> Divert eligible offenders from jail	
	<b>County Goal: Continually improve the County's organization and services</b>	
	<b>Department Goal 2: Provide excellent customer service</b>	
	<i>Objective 1)</i> Provide thorough and satisfactory services	
	<i>Objective 2)</i> Provide interaction with consumers that is courteous, respectful, and friendly	
	<i>Objective 3)</i> Provide timely responses to requests for service	
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Department Goal 3: Provide exceptional services/programs</b>	
	<i>Objective 1)</i> Maintain high-efficiency work outputs <sup>1</sup>	
	<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties <sup>2</sup>	
	<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties <sup>2</sup>	
	<b>SERVICES &amp; PROGRAMS</b>	Inpatient screens; assessments, plans of service; crisis plans, CMH services; jail diversion; infant/toddler support services ( <b>Goal 1</b> ) Professional Customer Service ( <b>Goal 2</b> ) Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <b>Goal 3</b> )

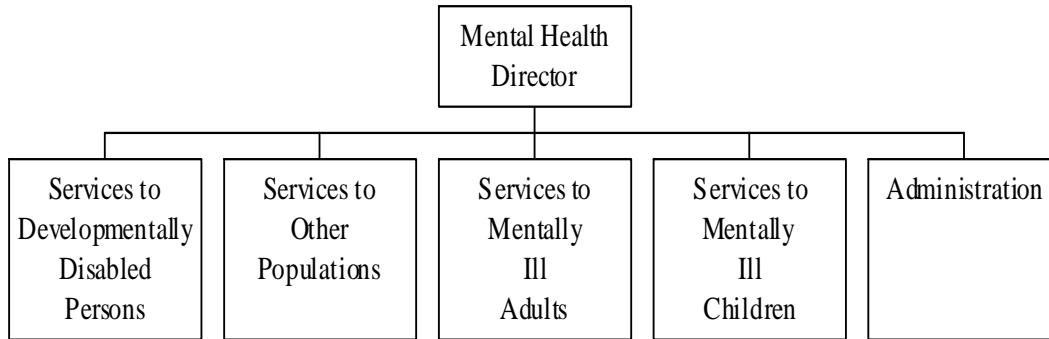
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
		# of persons screened for potential CMH services (e.g. phone calls received)	-	1,809	1,980	2,000
	# of CMH consumer assessments conducted	-	1,027	1,186	1,200	1,200
	# of referrals provided for outside services (if not eligible following assessment)	-	419	338	350	350
	# of unduplicated adult consumers that received CMH services	-	2,492	2,447	2,450	2,450
	# of unduplicated youth consumers that received CMH services	-	596	537	575	600
	# of consumers recommended for diversion from jail (post-booking) Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post	-	36	29	18	18

**Fund: (2220) Mental Health**

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of persons receiving their first face-to-face assessment within 14 days of request for service	95%	99.6%	99.6%	98%	98%
	% of persons receiving their first ongoing service within 14 days of initial assessment	95%	93.5%	94.9%	98%	98%
	% of consumers discharged from inpatient care that are seen for follow-up care within 7 days	95%	100%	98%	98%	98%
	% of consumers with a current treatment plan	95%	79.9%	90.2%	95%	95%
OUTCOMES	% of adult consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	7.1%	2.8%	8%	8%
	% of youth consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	2.4%	0.0%	6%	8%
	% of adult consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	13.8%	9.9%	10%	10%
	% of youth consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	16.6%	15.0%	15%	15%
	% of consumers recommended for diversion from jail (post-booking) who were actually diverted Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post	90%	47.2%	100%	100%	100%
	% of Medicaid consumers served of the total Medicaid eligible population in Ottawa County (i.e. penetration rate)	-	6.4%	7.7%	8%	8%
CUSTOMER SERVICE	% of consumers satisfied with quality of department services	90%	93.1%	94.0%	94%	93%
	% 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%	88.8%	89.6%	90%	91%
COST <sup>5</sup>	Cost of CMH per consumer - youth and adults ( <i>Total expenses</i> ) <sup>3</sup>	-	\$10,378.27	\$11,512.38	\$11,737.23	\$11,641.02
	# of CMH FTE <sup>4</sup> per 100,000 residents	-	62.7	64.33	65.83	65.83

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. 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
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

**Mental Health (2220) Fund Summary**



	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$30,455,489	\$31,335,605	\$34,136,856	\$36,216,727	\$36,985,355
Charges for Services	\$445,535	\$612,714	\$409,070	\$371,857	\$385,580
Rents	\$170,342	\$135,801	\$78,927	\$28,121	
Interest	\$42,204	\$33,969	\$34,024	\$36,000	\$36,000
Other Revenue	\$62,977	\$157,387	\$453,444	\$311,423	\$226,604
Other Financing Sources	\$563,108	\$722,178	\$563,108	\$563,108	\$593,057
<b>Total Revenues</b>	<b>\$31,739,655</b>	<b>\$32,997,654</b>	<b>\$35,675,429</b>	<b>\$37,527,236</b>	<b>\$38,226,596</b>
<b>Expenditures</b>					
Personnel Services	\$11,713,529	\$11,339,115	\$11,001,766	\$12,527,905	\$13,888,415
Supplies	\$430,996	\$538,565	\$614,720	\$515,333	\$406,896
Other Services & Charges	\$19,654,062	\$21,151,591	\$23,582,299	\$24,364,234	\$23,931,285
Capital Outlay		\$11,000	\$79,483	\$119,764	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$31,798,587</b>	<b>\$33,040,271</b>	<b>\$35,278,268</b>	<b>\$37,527,236</b>	<b>\$38,226,596</b>

<b>Resources</b>				
<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Administrative Secretary I	0.000	0.165	0.415	\$12,271
Clinical Nurse Specialist	0.100	0.100	0.100	\$10,129
Compliance Manager	0.000	0.064	0.118	\$7,563
Director of Quality Improvement	0.072	0.110	0.080	\$5,613
Medical Records Assistant	0.000	0.193	0.358	\$13,935
Mental Health Aide	38.000	37.000	37.000	\$1,288,775
Mental Health Clinician	3.000	4.000	5.000	\$241,486
Mental Health Nurse	1.500	3.500	3.500	\$175,366
Mental Health Specialist*	20.690	21.690	17.604	\$881,976
Mental Health Trainer	1.000	1.000	1.000	\$44,592
Occupational Therapist*	0.500	0.500	1.500	\$87,956
Program Coordinator-County	1.330	2.527	2.684	\$188,229
Program Supervisor	0.977	1.243	1.196	\$76,478
Quality Improvement	0.250	0.000	0.000	\$0
CBS Team Leader	0.000	0.000	4.000	\$214,491
Medical Assistant	0.000	0.000	1.000	\$41,969
Records Processing Clerk II*	2.000	2.000	2.333	\$74,518
Records Processing Clerk III	0.700	0.700	0.700	\$26,235
Speech Therapist	0.500	0.500	0.500	\$29,319
Team Supervisor - M Health	4.000	2.667	3.719	\$244,070
	74.619	77.958	82.808	\$3,664,971

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

<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$19,311,881	\$20,042,255	\$21,465,709	\$23,044,688	\$23,910,069
Charges for Services	\$332,329	\$563,320	\$332,218	\$298,052	\$314,303
Rents	\$170,342	\$135,801	\$78,927	\$28,121	
Other Revenue	\$38,993	\$40,461	\$421,133	\$119,963	\$119,082
<b>Total Revenues</b>	<b>\$19,853,545</b>	<b>\$20,781,837</b>	<b>\$22,297,987</b>	<b>\$23,490,824</b>	<b>\$24,343,454</b>
<b>Expenditures</b>					
Personnel Services	\$4,252,249	\$4,537,176	\$4,460,255	\$4,918,976	\$5,333,211
Supplies	\$78,907	\$140,508	\$217,432	\$155,373	\$87,274
Other Services & Charges	\$13,325,518	\$13,697,407	\$14,881,445	\$15,779,388	\$16,188,486
<b>Total Expenditures</b>	<b>\$17,656,674</b>	<b>\$18,375,091</b>	<b>\$19,586,937</b>	<b>\$20,864,788</b>	<b>\$21,608,971</b>

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2012 and increased staff in 2013 to address the increased demand for mandatory Medicaid-covered services. Accordingly, Intergovernmental Revenue is also increasing.



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

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Program Coordinator	0.000	0.000	0.000	\$0
Mental Health Specialist	0.220	0.233	0.233	\$12,043
	0.220	0.233	0.233	\$12,043

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$315,671	\$299,590	\$314,143	\$358,913	\$378,543
Other Revenue	\$2,186	\$730	\$3,330	\$1,998	\$1,998
Total Revenues	\$317,857	\$300,320	\$317,473	\$360,911	\$380,541

**Expenditures**

Personnel Services	\$19,071	\$17,866	\$16,067	\$16,335	\$17,365
Supplies					
Other Services & Charges	\$282,347	\$286,628	\$300,435	\$343,258	\$362,653
Capital Outlay					
Total Expenditures	\$301,418	\$304,494	\$316,502	\$359,593	\$380,018

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

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Account Clerk II	0.00	0.00	0.00	\$0.00
Administrative Secretary I	0.00	0.735	0.585	\$17,319
Clinical Nurse	0.900	0.900	0.900	\$91,155
Compliance Manager	0.00	0.266	0.212	\$13,551
Director of Quality Improvement	0.00	0.044	0.037	\$2,596
Medical Assistant	2.000	2.000	1.000	\$34,385
Medical Records Assistant	0.000	0.807	0.642	\$24,954
Mental Health Clinician	18.000	19.000	21.000	\$1,130,368
Mental Health Nurse	4.000	4.000	5.000	\$269,363
Mental Health Specialist	15.950	13.170	12.170	\$613,650
Nursing Supervisor	0.800	0.800	0.800	\$61,500
Peer Support Specialist	4.000	4.000	5.000	\$161,867
Program Coordinator	2.000	1.267	0.610	\$42,755
Program Supervisor	0.867	1.039	1.043	\$79,584
Medical Director	0.00	0.00	0.612	\$147,551
Psychiatrist	1.000	0.400	1.000	\$211,117
Records Processing Clerk I	5.000	5.000	5.000	\$161,024
Records Processing Clerk II	0.00	0.00	0.500	\$16,690
Residential Worker	0.00	0.00	0.00	\$0.00
Team Supervisor	6.000	7.333	8.281	\$552,604
	60.517	60.762	64.392	\$3,632,033

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$9,912,905	\$9,643,027	\$10,192,104	\$11,048,011	\$10,811,705
Charges for Services	\$86,736	\$26,082	\$40,069	\$30,469	\$28,397
Rents					
Other Revenue	\$20,630	\$12,670	\$15,919	\$27,980	\$27,500
Total Revenues	\$10,020,271	\$9,681,779	\$10,248,092	\$11,106,460	\$10,867,602

**Expenditures**

Personnel Services	\$5,064,074	\$4,209,739	\$3,890,025	\$4,712,039	\$5,263,770
Supplies	\$299,506	\$301,084	\$313,806	\$280,260	\$266,660
Other Services & Charges	\$3,411,203	\$4,280,319	\$5,101,283	\$5,362,952	\$4,511,307
Capital Outlay			\$7,528		
Total Expenditures	\$8,774,783	\$8,791,142	\$9,312,642	\$10,355,251	\$10,041,737

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2012 and increased staff in 2013 to address the increased demand for mandatory Medicaid-covered services. Accordingly, Intergovernmental Revenue is also increasing.

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

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Mental Health Clinician	4.000	4.000	5.000	\$255,568
Mental Health Nurse	1.000	1.000	1.000	\$51,022
Mental Health Specialist	0.240	0.240	0.326	\$16,887
Peer Specialist	1.000	1.000	1.000	\$30,113
Program Coordinator	1.000	0.000	0.000	\$0.00
Program Supervisor	0.134	0.690	0.761	\$52,744
Records Processing Clerk II	1.000	1.000	0.667	\$22,254
Staff Psychiatrist	0.000	0.400	0.00	\$0.00
Team Supervisor	0.000	1.000	1.000	\$58,558
	8.374	9.330	9.754	\$487,146

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$906,730	\$1,297,548	\$1,510,387	\$1,733,201	\$1,885,038
Charges for Services	\$21,615	\$19,598	\$32,756	\$39,979	\$38,932
Rents					
Other Revenue	\$37				
<b>Total Revenues</b>	<b>\$928,382</b>	<b>\$1,317,146</b>	<b>\$1,543,143</b>	<b>\$1,773,180</b>	<b>\$1,923,970</b>

**Expenditures**

Personnel Services	\$321,515	\$480,819	\$528,085	\$636,045	\$742,601
Supplies	\$5,736	\$11,055	\$12,116	\$12,445	\$8,015
Other Services & Charges	\$466,818	\$579,410	\$705,912	\$721,076	\$772,168
Capital Outlay					
<b>Total Expenditures</b>	<b>\$794,069</b>	<b>\$1,071,284</b>	<b>\$1,246,113</b>	<b>\$1,369,566</b>	<b>\$1,522,784</b>

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Account Clerk	7.500	7.500	7.500	\$274,484
Accountant I	1.000	1.000	1.000	\$40,218
Accountant - M.H. Billing	1.000	1.000	1.000	\$48,569
Administrative Sec I	2.000	1.100	1.000	\$48,570
CMH Deputy Director	1.000	1.000	1.000	\$92,394
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$55,063
Compliance Manager	1.000	0.670	0.670	\$42,868
Contract Manager	1.000	1.000	1.000	\$58,637
Cost Analyst	0.000	1.000	1.000	\$43,306
Director of QI & Planning	0.928	0.846	0.883	\$61,089
Employee & Labor Relations Manager	0.500	0.500	0.500	\$42,145
IT Program Coordinator	0.000	1.000	1.000	\$70,136
Medical Records Assistant	1.000	0.000	0.000	\$0
Mental Health Director	1.000	1.000	1.000	\$137,354
Mental Health Specialist	0.000	0.768	0.768	\$39,741
Mental Health Finance Manager	1.000	1.000	1.000	\$66,318
Nursing Supervisor	0.200	0.200	0.200	\$15,378
Program Coordinator- County	1.670	1.206	1.706	\$119,645
Program Evaluator	1.000	1.000	1.000	\$44,525
Program Supervisor	0.022	0.028	0.000	\$0
Programmer/ Analyst	1.000	1.000	1.000	\$46,295
Quality Improvement/ Managed Care Asst	0.000	0.000	1.000	\$51,792
Quality Improvement Asst	0.750	0.000	0.000	\$0
Recipient Rights	1.000	2.000	1.000	\$53,243
Recipient Rights & Info Officer	1.000	0.000	1.000	\$63,974
Peer Specialist	0.000	0.000	1.000	\$28,352
Records Processing Clerk III	0.000	0.000	0.000	\$0
Medical Director	0.000	0.000	0.388	\$93,402
Staff Psychiatrist	0.000	0.200	0.000	\$0
Records Processing Clerk II	1.000	1.000	1.000	\$30,600
	27.570	27.018	29.614	\$1,668,098

<b>Resources</b>
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**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$8,302	\$53,185	\$654,513	\$31,914	
Charges for Services	\$4,855	\$3,714	\$4,027	\$3,357	\$3,948
Rents					
Interest	\$42,204	\$33,969	\$34,024	\$36,000	\$36,000
Other Revenue	\$1,131	\$103,526	\$13,062	\$161,482	\$78,024
Other Financing Sources	\$563,108	\$722,178	\$563,108	\$563,108	\$593,057
<b>Total Revenues</b>	<b>\$619,600</b>	<b>\$916,572</b>	<b>\$1,268,734</b>	<b>\$795,861</b>	<b>\$711,029</b>

**Expenditures**

Personnel Services	\$2,056,620	\$2,093,515	\$2,107,334	\$2,244,510	\$2,531,468
Supplies	\$46,847	\$85,918	\$71,366	\$67,255	\$44,947
Other Services & Charges	\$2,168,176	\$2,307,827	\$2,593,224	\$2,157,560	\$2,096,671
Capital Outlay		\$11,000	\$44,150	\$108,713	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$4,271,643</b>	<b>\$4,498,260</b>	<b>\$4,816,074</b>	<b>\$4,578,038</b>	<b>\$4,673,086</b>

<b>Function Statement</b>
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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>
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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>	2011 # of Positions	2012 # of Positions	Estimated 2013 # of Positions	Estimated 2013 Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$38,079
Accountant 1	0.000	0.000	1.000	\$38,142
Assessment & Eligibility Specialist	6.730	3.600	3.600	\$124,231
Business Services Representative	2.000	2.000	2.000	\$85,033
CAA/Housing Program Supervisor	1.000	1.000	1.000	\$55,714
Emergency Services Coordinator	1.000	0.000	0.000	\$0
Financial Supervisor	1.000	1.000	0.000	\$0
FSS Case Manager	1.000	1.000	1.000	\$52,644
Marketing Specialist - MI Works	1.000	1.000	1.000	\$55,971
Medicaid/CAA Clerk	1.000	1.000	1.000	\$39,710
MI Works Service Coordinator	1.000	1.000	1.000	\$52,644
MI Works/CAA Director	1.000	1.000	1.000	\$85,673
Procurement Contract Coordinator	1.000	1.000	1.000	\$42,336
Program Supervisor - MI Works	2.000	2.000	2.000	\$130,070
Quality Assurance & Trng Coord	0.000	0.000	1.000	\$38,809
Records Processing Clerk II	1.800	1.000	0.000	\$0
Secretary	1.000	0.000	0.000	\$0
Senior Accountant	0.000	0.000	1.000	\$55,696
Senior Secretary	1.000	1.000	1.000	\$34,367
Talent Dev Assoc Career Dev	0.000	0.000	7.960	\$270,627
Talent Dev Assoc:JET	0.000	0.000	1.000	\$36,815
Talent Dev Assoc:Job Club	0.000	0.000	1.000	\$36,815
Talent Dev Assoc-Prison Re-Entry	0.000	0.000	1.000	\$36,815
Talent Dev Lead Assess Service	0.000	0.000	2.000	\$77,618
Talent Dev Lead: JET	0.000	0.000	1.000	\$36,063
Talent Development Associate	0.000	0.000	5.000	\$162,195
Team Supervisor-MI Works	0.000	0.000	1.000	\$45,843
Weatherization Inspectors	2.000	2.000	1.000	\$41,215
Weatherization Program Coordinator	1.000	1.000	1.000	\$50,493
Workforce Intelligence Analyst	1.000	1.000	0.000	\$0
	28.530	22.600	41.560	\$1,723,618

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. Estimated 2013 FTEs and salaries are based on current approved employees as of August, 2012.

Fund: 2740 Workforce Investment Act - Administration

<b>Resources</b>
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<b>Funding</b>	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$242,840	\$404,101	\$501,471	\$442,233	
Other Revenue	\$1,000		\$1,000		
Other Financing Sources					
<b>Total Revenues</b>	<b>\$243,840</b>	<b>\$404,101</b>	<b>\$502,471</b>	<b>\$442,233</b>	
<b>Expenditures</b>					
Personnel Services	\$147,007	\$207,186	\$330,866	\$252,698	
Supplies	\$21,352	\$31,391	\$18,614	\$17,748	
Other Services & Charges	\$69,990	\$165,525	\$152,992	\$171,787	
Capital Outlay	\$5,494				
<b>Total Expenditures</b>	<b>\$243,843</b>	<b>\$404,102</b>	<b>\$502,472</b>	<b>\$442,233</b>	

***Budget Highlights:***

The FTE's are up in 2013 because some of the work that was contracted out in the past is now done in-house. The budgets for all Workforce Investment Act funds are budgeted upon grant notification. There are no County funds involved in these programs, and funding varies significantly from year to year.

**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>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: Increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills</b>					
	<i>Objective 1) Provide employment training to in-school and out -of-school youth</i> <i>Objective 2) Track youth employment retention and earning information</i> <i>Objective 3) Increase basic and work readiness skills of youth</i>					
<b>SERVICES &amp; PROGRAMS</b>	WIA Youth Program ( <i>Goal 1</i> )					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of older youth who receive training	53	44	6	30	N/A
	# of younger youth who receive training	100	110	161	130	N/A
<b>EFFICIENCY</b>	% of older youth attaining credentials/ skills	80%	60%	100%	80%	N/A
	% of younger youth attaining credentials/skills	96%	85%	86%	86%	N/A
<b>OUTCOMES</b>	% of older youth who obtain employment	83%	75%	100%	90%	N/A
	% of older youth who retain jobs	85%	75%	95%	90%	N/A
	Average change in earnings for older youth	\$3,100	\$1,500	\$4,365	\$3,100	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

<b>Funding</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Current Year Estimated</b>	<b>2013 Adopted by Board</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$1,028,042	\$1,995,691	\$895,959	\$1,102,253	
<b>Total Revenues</b>	<b>\$1,028,042</b>	<b>\$1,995,691</b>	<b>\$895,959</b>	<b>\$1,102,253</b>	
<b>Expenditures</b>					
Personnel Services	\$123,293	\$101,126	\$111,516	\$175,396	
Supplies	\$5,871	\$9,571	\$5,564	\$8,899	
Other Services & Charges	\$898,879	\$1,884,989	\$775,517	\$917,958	
Capital Outlay			\$3,360		
<b>Total Expenditures</b>	<b>\$1,028,043</b>	<b>\$1,995,686</b>	<b>\$895,957</b>	<b>\$1,102,253</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.



**Fund: (2742) Workforce Investment Act-Adult**

**Function Statement**

The Workforce Investment Act (WIA) - Adult Program provides employment training primarily to adults facing serious barriers to employment. This program has three main functions: 1) Core Services provide basic intake and registration task, 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>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To increase the employment, retention and earnings of adults</b>					
	<i>Objective 1) Provide employment training to eligible adults</i>					
	<i>Objective 2) Track adult employment retention and earnings information</i>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Track credential rates of eligible adults</i>					
	WIA Adult Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	% of adults receiving training	>50%	90%	90%	90%	N/A
	Credential/ skill attainment rate	>70%	66%	88%	80%	N/A
<b>OUTCOMES</b>	% of adults who obtain employment	>70%	85%	95%	88%	N/A
	% of adults who retain jobs	>80%	74%	91%	85%	N/A
	Replacement wages of eligible adults	n/a	\$8,266	\$11,257	\$9,000	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$576,281	\$945,072	\$627,618	\$1,182,511	
<b>Total Revenues</b>	<b>\$576,281</b>	<b>\$945,072</b>	<b>\$627,618</b>	<b>\$1,182,511</b>	
<b>Expenditures</b>					
Personnel Services	\$58,187	\$86,132	\$63,998	\$146,281	
Supplies	\$4,374	\$5,807	\$4,104	\$7,366	
Other Services & Charges	\$513,722	\$853,131	\$556,159	\$1,028,864	
Capital Outlay			\$3,360		
<b>Total Expenditures</b>	<b>\$576,283</b>	<b>\$945,070</b>	<b>\$627,621</b>	<b>\$1,182,511</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.

**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>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To increase the employment, retention and earnings of dislocated workers</b>					
	<i>Objective 1) To provide employment and training to eligible dislocated workers</i>					
	<i>Objective 2) Track dislocated worker employment retention and earnings information</i>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Track credential rates of eligible dislocated workers</i>					
	WIA Dislocated Worker Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	% of dislocated workers who receive training	72%	90%	90%	90%	N/A
	Credential/ skill attainment rate	84%	80%	85%	84%	N/A
<b>OUTCOMES</b>	% of dislocated workers who obtain employment	94%	94%	93%	94%	N/A
	% of dislocated workers who retain jobs	92%	93%	95%	93%	N/A
	Replacement wages of eligible dislocated workers	\$12,800	\$14,886	\$16,287	\$15,000	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

<b>Funding</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Current Year Estimated</b>	<b>2013 Adopted by Board</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$2,636,357	\$2,508,651	\$2,165,063	\$1,836,650	
Other Revenue	\$2,941				
<b>Total Revenues</b>	<b>\$2,639,298</b>	<b>\$2,508,651</b>	<b>\$2,165,063</b>	<b>\$1,836,650</b>	
<b>Expenditures</b>					
Personnel Services	\$206,309	\$180,210	\$219,743	\$199,771	
Supplies	\$91,048	\$45,531	\$24,296	\$14,404	
Other Services & Charges	\$2,355,692	\$2,290,841	\$1,928,327	\$1,661,487	
Capital Outlay			\$3,360		
Other Financing Uses		\$9,927			
<b>Total Expenditures</b>	<b>\$2,653,049</b>	<b>\$2,526,509</b>	<b>\$2,175,726</b>	<b>\$1,875,662</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.

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

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	Income Eligible Homeowners					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To improve the living conditions of low-income families</b>					
	Objective 1) To provide home rehabilitation to homeowners Objective 2) To provide emergency repairs to homeowners					
<b>SERVICES &amp; PROGRAMS</b>	Home Rehabilitation Program; Emergency Home Repair Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of homes receiving rehabilitation	12	0	0	3	N/A
	# of homes receiving emergency repair	6	1	4	2	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$250,798	\$116,947	\$51,029	\$130,000	
Charges for Services	\$6,483				
Other Revenue	\$20,171	\$37,483	\$32,659		
Other Financing Sources	\$9,927				
<b>Total Revenues</b>	<b>\$287,379</b>	<b>\$154,430</b>	<b>\$83,688</b>	<b>\$130,000</b>	
<b>Expenditures</b>					
Personnel Services	\$25,147	\$44,247	\$19,571	\$23,594	
Supplies	\$585	\$875	\$179	\$917	
Other Services & Charges	\$275,384	\$100,913	\$61,444	\$105,489	
<b>Total Expenditures</b>	<b>\$301,116</b>	<b>\$146,035</b>	<b>\$81,194</b>	<b>\$130,000</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.

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

**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>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To increase the employment, retention and earnings of welfare recipients</b>					
	<i>Objective 1) To serve welfare recipients by providing employment and training</i> <i>Objective 2) Track welfare recipients' employment retention and earnings information</i>					
<b>SERVICES &amp; PROGRAMS</b>	Jobs, Employment, and Training (JET) Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of welfare recipients who receive training	-	41	36	39	N/A
<b>OUTCOMES</b>	% of welfare recipients who obtain employment	>40%	30%	34%	30%	N/A
	% of welfare recipients who retain jobs	>40%	35%	34%	35%	N/A
	% of cases closed due to earnings	>40%	22%	21%	22%	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$2,243,775	\$3,593,548	\$4,526,723	\$4,884,351	
Charges for Services					
Interest	\$19	\$71	\$26		
Other Revenue			\$252,425		
Other Financing Sources			\$44,895		
<b>Total Revenues</b>	<b>\$2,243,794</b>	<b>\$3,593,619</b>	<b>\$4,824,069</b>	<b>\$4,884,351</b>	
<b>Expenditures</b>					
Personnel Services	\$197,414	\$229,525	\$259,725	\$257,972	
Supplies	\$74,945	\$77,955	\$30,950	\$48,372	
Other Services & Charges	\$1,955,463	\$3,298,033	\$4,542,538	\$4,578,007	
<b>Total Expenditures</b>	<b>\$2,227,822</b>	<b>\$3,605,513</b>	<b>\$4,833,213</b>	<b>\$4,884,351</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.

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

<b>Function Statement</b>
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This fund accounts for various fiscal year ending 3/31 grants.

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

Personnel information is reported in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$17,500	\$17,500	\$5,490	\$6,699	
Other Revenue		\$5,000			
<b>Total Revenues</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$5,490</b>	<b>\$6,699</b>	
<b>Expenditures</b>					
Personnel Services					
Supplies				\$131	
Other Services & Charges	\$17,500	\$22,500	\$5,490	\$6,568	
<b>Total Expenditures</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$5,490</b>	<b>\$6,699</b>	

***Budget Highlights:***

The 2013 budget will be established (via budget adjustment) once the grant award is received.

## Fund: (2800) Emergency Feeding

### Function Statement

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

### Mission Statement

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	Income eligible residents					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To strengthen needy families by providing food assistance</b>					
	<i>Objective 1) To provide USDA supplemental foods to eligible households monthly (CSFP)</i> <i>Objective 2) To provide The Emergency Food Assistance Program (TEFAP) quarterly</i>					
<b>SERVICES &amp; PROGRAMS</b>	Commodity Supplemental Food Program; Emergency Food Assistance Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of individuals obtaining food monthly	400	402	392	400	N/A
	# of individuals receiving food quarterly	2,000	2,062	3,406	3,000	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

### Resources

#### Personnel

Personnel information is recorded in Fund 2740.

#### Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$375,694	\$365,851	\$366,731	\$65,013	
Other Financing Sources			\$5,199		
<b>Total Revenues</b>	<b>\$375,694</b>	<b>\$365,851</b>	<b>\$371,930</b>	<b>\$65,013</b>	
<b>Expenditures</b>					
Personnel Services	\$16,586	\$12,362	\$27,074	\$29,117	
Supplies	\$328,664	\$305,051	\$309,506	\$4,934	
Other Services & Charges	\$33,966	\$48,238	\$42,464	\$30,962	
Capital Outlay					
<b>Total Expenditures</b>	<b>\$379,216</b>	<b>\$365,651</b>	<b>\$379,044</b>	<b>\$65,013</b>	

#### Budget Highlights:

The 2013 budget will be established (via budget adjustment) once the grant award is received.

Fund: 2810 Federal Emergency Management Agency (FEMA)

<b>Function Statement</b>
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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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$24,000	\$2,500		\$2,805	
Interest		\$20			
Other Financing Sources		\$2,480			
<b>Total Revenues</b>	<b>\$24,000</b>	<b>\$5,000</b>		<b>\$2,805</b>	
<b>Expenditures</b>					
Other Services & Charges	\$24,000	\$5,000		\$2,805	
<b>Total Expenditures</b>	<b>\$24,000</b>	<b>\$5,000</b>		<b>\$2,805</b>	

***Budget Highlights:***

The 2013 budget will be established (via budget adjustment) once the grant award is received.

**Fund: (2870) Community Action Agency**

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	Income Eligible Residents of Ottawa County					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies</b>					
	<i>Objective 1) To effectively administer Community Action Agency (CAA) programs.</i>					
	<i>Objective 2) To create and maintain partnerships among supporters and providers of service</i>					
<b>SERVICES &amp; PROGRAMS</b>	Management Plan; Community Partnership Program; Application Processing ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of partnerships created/maintained	54	63	62	62	N/A
	# of applicants assisted	5,200	5,298	5,587	5,000	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$576,355	\$936,494	\$519,781	\$364,009	
Rents					
Other Revenue	\$31,017	\$21,904	\$34,902	\$40,000	
Other Financing Sources	\$33,623	\$29,000	\$29,000	\$29,000	
<b>Total Revenues</b>	<b>\$640,995</b>	<b>\$987,398</b>	<b>\$583,683</b>	<b>\$433,009</b>	
<b>Expenditures</b>					
Personnel Services	\$347,341	\$410,852	\$280,460	\$242,681	
Supplies	\$67,041	\$93,489	\$76,779	\$10,041	
Other Services & Charges	\$214,420	\$497,426	\$214,986	\$180,287	
Capital Outlay		\$17,128			
Other Financing Uses	\$450	\$2,480	\$50,094		
<b>Total Expenditures</b>	<b>\$629,252</b>	<b>\$1,021,375</b>	<b>\$622,319</b>	<b>\$433,009</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.



**Fund: (2890) Weatherization**

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	Income Eligible Ottawa County Residents					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>					
	<b>Agency Goal 1: To improve the conditions in which low-income persons live</b>					
	<i>Objective 1) To provide energy education to customers</i> <i>Objective 2) To provide energy-savings measures to eligible participants</i>					
<b>SERVICES &amp; PROGRAMS</b>	Energy Education Program; Energy Reduction Program ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</b>
	# of individuals receiving energy-saving education	250	187	204	85	N/A
	# of homes receiving energy-saving measures	250	153	213	125	N/A

2013 Performance measures (and budgets) for the programs in this fund cannot be determined until the grant award has been received.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$293,630	\$663,686	\$1,684,566	\$1,505,952	
Other Revenue		\$21,282	\$114,083	\$85,000	
Other Financing Sources					
<b>Total Revenues</b>	<b>\$293,630</b>	<b>\$684,968</b>	<b>\$1,798,649</b>	<b>\$1,590,952</b>	
<b>Expenditures</b>					
Personnel Services	\$59,499	\$274,281	\$407,522	\$354,113	
Supplies	\$182,603	\$306,834	\$1,201,349	\$1,045,523	
Other Services & Charges	\$51,531	\$100,277	\$153,836	\$191,316	
Capital Outlay					
<b>Total Expenditures</b>	<b>\$293,633</b>	<b>\$681,392</b>	<b>\$1,762,707</b>	<b>\$1,590,952</b>	

**Budget Highlights:**

The 2013 budget will be established (via budget adjustment) once the grant award is received.

Fund: 2901 Department of Human Services

<b>Function Statement</b>
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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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$150,779	\$171,723	\$182,776	\$140,000	\$150,000
Charges for Services					
Rents					
Other Revenue	\$1,452	\$2,315	\$431		
Other Financing Sources	\$135,160	\$74,837	\$73,750	\$73,690	\$43,690
<b>Total Revenues</b>	<b>\$287,391</b>	<b>\$248,875</b>	<b>\$256,957</b>	<b>\$213,690</b>	<b>\$193,690</b>
<b>Expenditures</b>					
Personnel Services					
Supplies	\$7,223	\$3,318	\$1,318	\$1,124	\$593
Other Services & Charges	\$280,168	\$255,998	\$254,402	\$213,197	\$193,097
Operating Transfers			\$250,000		
<b>Total Expenditures</b>	<b>\$287,391</b>	<b>\$259,316</b>	<b>\$505,720</b>	<b>\$214,321</b>	<b>\$193,690</b>

**Budget Highlights:**

In 2011 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.

**Fund: (2920) Child Care Fund**

**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*

<b>TARGET POPULATION</b>	Juvenile Offenders					
	Citizens					
	Law Enforcement					
	Agencies					
	Schools					
	Attorneys					
	State Agencies, e.g. Department of Human Services, Department of Community Health Prosecutor's Office, County Administration, Human Resources and various other County departments					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Maintain and improve the strong financial position of the County</b>					
	<b>CCF Goal 1: To ensure compliance with Child Care Fund audit requirements</b>					
	<i>Objective 1) Collect required data and review all expenditures for proper authorization, documentation, and eligibility</i>					
	<i>Objective 2) Collect required data and review all program case files for proper authorization, documentation, and eligibility</i>					
<b>SERVICES &amp; PROGRAMS</b>	<i>Objective 3) Collect required data and review all program criteria requirements</i>					
	Management of the Child Care Fund In-Home Care Program, Detention Center and Residential Treatment Services ( <i>Goal 1</i> )					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATED</b>	<b>2013 PROJECTED</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%

**Fund: (2920) Child Care Fund**

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% 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</b>	% compliance with Child Care Fund audit	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of attorneys satisfied with department services	90%	94%	N/A	90%	N/A
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A	90%	N/A

1. Survey completed biannually

<b>Resources</b>
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<b>Personnel</b>	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Detention Superintendent	1.000	1.000	1.000	\$78,458
Assistant Superintendent	1.000	1.000	1.000	\$64,057
Director of Juvenile Services	0.850	0.850	0.850	\$87,850
Assistant Director of Juvenile Services	0.875	0.875	0.875	\$68,652
Training Coordinator	1.000	0.000	0.000	\$0
Treatment Program Supervisor	0.000	1.000	1.000	\$60,132
Administrative Aide	3.000	1.000	1.000	\$37,494
Group Leader - Juvenile	6.000	7.000	7.000	\$283,045
Youth Specialist	18.650	17.650	17.650	\$624,111
Shift Supervisor	5.000	5.000	5.000	\$246,349
Casework Services Manager	1.000	1.000	1.000	\$65,817
Senior Caseworker	2.000	2.000	2.000	\$102,363
Treatment Specialist	6.000	5.000	5.000	\$258,465
Programs Supervisor	1.000	1.000	1.000	\$60,132
Treatment Services Manager	1.000	1.000	1.000	\$68,517
Caseworker	11.000	11.000	11.000	\$578,337
Assistant Juvenile Register	1.000	1.000	1.000	\$32,369
Treatment Services Clerk	1.000	0.000	0.000	\$0
Circuit Court Administrator	0.340	0.340	0.340	\$37,812
Juvenile Court Clerk II	0.000	1.000	1.000	\$36,055
Administrative Clerk	0.000	1.000	1.000	\$32,237
Juvenile Community Justice Supr	1.000	1.000	1.000	\$60,132
Lieutenant	0.300	0.300	0.300	\$23,115
Deputy	3.000	3.000	3.000	\$179,119
	66.015	64.015	64.015	\$3,084,618

**Funding**

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,824,845	\$3,648,170	\$3,321,634	\$3,514,191	\$3,877,044
Other Revenue	\$567,524	\$528,276	\$719,227	\$730,375	\$735,236
Other Financing Sources	\$4,045,802	\$3,992,884	\$3,491,647	\$3,764,820	\$3,976,291
<b>Total Revenues</b>	<b>\$8,438,171</b>	<b>\$8,169,330</b>	<b>\$7,532,508</b>	<b>\$8,009,386</b>	<b>\$8,588,571</b>
<b>Expenditures</b>					
Personnel Services	\$3,891,369	\$4,292,219	\$4,143,298	\$4,082,306	\$4,563,773
Supplies	\$179,390	\$179,283	\$154,708	\$224,927	\$210,422
Other Services & Charges	\$4,269,280	\$3,215,059	\$3,234,504	\$3,682,153	\$4,014,376
Other Financing Uses			\$750,000		
<b>Total Expenditures</b>	<b>\$8,340,039</b>	<b>\$7,686,561</b>	<b>\$8,282,510</b>	<b>\$7,989,386</b>	<b>\$8,788,571</b>

**Budget Highlights:**

2012 saw a decrease in positions due to not funding open positions, and transfers to other funds. The Operating Transfer in 2011 (Other Financing Uses) was a one time transfer to help fund the DB/DC changeover. The 2013 budget plans for \$200,000 use of fund balance.

Fund: 2921 Child Care-Social Services

<b>Function Statement</b>
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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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$259	\$271		\$1,000	\$1,000
Other Revenue					
Other Financing Sources	\$409			\$1,000	\$1,500
<b>Total Revenues</b>	<b>\$668</b>	<b>\$271</b>		<b>\$2,000</b>	<b>\$2,500</b>
<b>Expenditures</b>					
Other Services & Charges	\$668	\$796		\$2,000	\$2,500
Other Financing Uses			\$73,260		
<b>Total Expenditures</b>	<b>\$668</b>	<b>\$796</b>	<b>\$73,260</b>	<b>\$2,000</b>	<b>\$2,500</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

**Function Statement**

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

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$36,426	\$45,725			
Total Revenues	\$36,426	\$45,725			
<b>Expenditures</b>					
Other Services & Charges	\$36,426	\$45,725			
Total Expenditures	\$36,426	\$45,725			

***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>
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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>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$26,220	\$21,872	\$53,048	\$54,704	\$50,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$26,220</b>	<b>\$21,872</b>	<b>\$53,048</b>	<b>\$54,704</b>	<b>\$50,000</b>
<b>Expenditures</b>					
Other Services & Charges	\$25,981	\$23,353	\$53,048	\$54,704	\$50,000
<b>Total Expenditures</b>	<b>\$25,981</b>	<b>\$23,353</b>	<b>\$53,048</b>	<b>\$54,704</b>	<b>\$50,000</b>

***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.