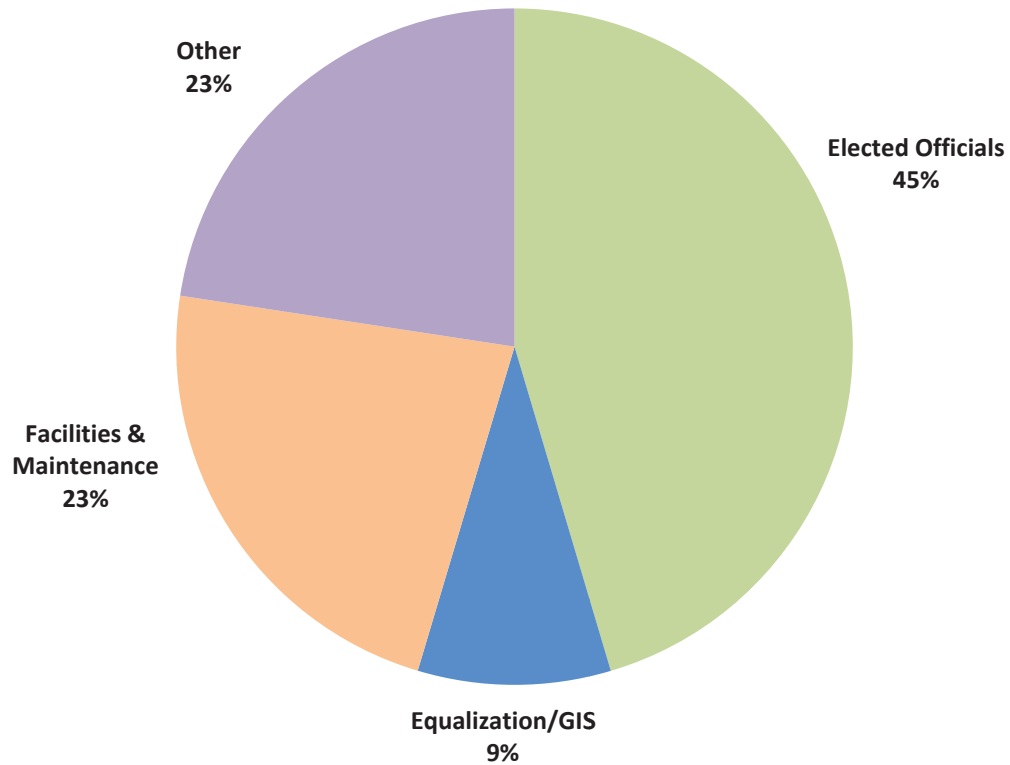


**2015 General Fund Budget**  
**General Government Expenditures**  
**\$17,632,111**



### Function Statement

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

### Mission Statement

To maintain and improve Ottawa County's organizational operations in order to successfully achieve the vision and mission, goals, and objectives which are defined in the County Strategic Plan and Business Plan

|   |   |
|---|---|
| <b>TARGET POPULATION</b>  | <p>Elected Officials (Local and County)</p> <p>County Employees</p> <p>Administrative Departments and the Courts</p> <p>Citizens</p> <p>Businesses</p>  |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Maintain and enhance communication with citizens, employees, and other stakeholders</b>   |
|   | <b>Department Goal 1: Communicate with stakeholders in order to obtain input regarding the County Strategic Plan and Business Plan and to provide progress reports regarding County activities</b>                            |
|   | <i>Objective 1)</i> Obtain and respond to citizen input   |
|   | <i>Objective 2)</i> Communicate regularly with the public (e.g. meetings, presentations, blog, digest)  |
|   | <i>Objective 3)</i> Maintain relations with local officials, outside agencies, and state and federal legislators  |
|   | <b>Department Goal 2: Develop a motivated workforce that administers efficient and effective County programs and services</b>   |
|   | <i>Objective 1)</i> Promote informal meetings with employees  |
|   | <i>Objective 2)</i> Obtain and respond to employee input  |
|   | <i>Objective 3)</i> Support the County's employee training and development program  |
|   | <b>County Goal: Maintain and improve the strong financial position of the County</b>  |
|   | <b>Department Goal 3: Ensure adequate financial resources are available to implement effective County programs and services</b>   |
|   | <i>Objective 1)</i> Recommend a balanced budget to the Board of Commissioners   |
|   | <i>Objective 2)</i> Develop strategies to reduce the negative impact of rising employee benefit costs   |
|   | <i>Objective 3)</i> Lobby to ensure that proposed legislation that would negatively impact the county is defeated or, conversely, lobby to ensure that proposed legislation that would positively impact the county is passed |
| <b>County Goal: Continually improve the County's organization and services</b>  |   |
| <b>Department Goal 4: Ensure that programs and services are being developed consistent with goals and objectives contained in the County Business Plan and Strategic Plan</b> |   |
| <i>Objective 1)</i> Meet and communicate regularly with county managers   |   |
| <i>Objective 2)</i> Ensure the effective performance of department heads  |   |
| <b>Department Goal 5: Promote a culture of continuous improvement of County programs and services</b>   |   |
| <i>Objective 1)</i> Encourage innovative programs that produce results  |   |
| <i>Objective 2)</i> Recommend policies that promote continuous quality improvement  |   |
| <b>Department Goal 6: Maintain an evaluation system to ensure the efficiency and effectiveness of County programs and services</b>  |   |
| <i>Objective 1)</i> Ensure that all new and proposed County programs/services undergo a thorough strategic planning process   |   |
| <i>Objective 2)</i> Support the ongoing evaluation of county programs and services (i.e. administrative and outcome-based evaluations)  |   |
| <i>Objective 3)</i> Utilize a system of performance-based budgeting to ensure the cost-effective delivery of county services  |   |
| <b>Department Goal 7: Provide excellent customer service</b>  |   |
| <i>Objective 1)</i> Provide interaction with customers that is courteous, respectful, and friendly  |   |
| <i>Objective 2)</i> Provide timely responses to requests for service  |   |

| Department Goal 8: Provide exceptional County Administration services  |  |            |             |             |                |                |
|--|--|------------|-------------|-------------|----------------|----------------|
| <i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i><br><i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i><br><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>2</sup></i> |  |            |             |             |                |                |
| SERVICES & PROGRAMS  | Public Outreach and Communication ( <i>Goal 1</i> )  |            |             |             |                |                |
|  | Employee Development Program ( <i>Goal 2</i> )   |            |             |             |                |                |
|  | Budget and Legislative Review ( <i>Goal 3</i> )  |            |             |             |                |                |
|  | Executive Committee ( <i>Goal 4</i> )  |            |             |             |                |                |
|  | Performance Verification Program/Policy ( <i>Goals 5&amp;6</i> )   |            |             |             |                |                |
| Performance-Based Budget (Workload-trend Analysis, Cost-Effectiveness Analysis, Benchmark Analysis)( <i>Goals 7&amp;8</i> )  |  |            |             |             |                |                |
|  | ANNUAL MEASURES  | TARGET     | 2012 ACTUAL | 2013 ACTUAL | 2014 ESTIMATED | 2015 PROJECTED |
| WORKLOAD   | # of non-elected department heads provided managerial oversight  | -          | 11          | 11          | 11             | 11             |
|  | # of quasi-independent agencies provided administrative oversight (e.g. MSUE, CMH, DHS)                              | -          | 3           | 3           | 3              | 3              |
|  | # of community outreach presentations conducted  | -          | 10          | 6           | 5              | 5              |
|  | # of citizens and business representatives reached through citizen budget meetings                                   | -          | 40          | n/a         | n/a            | n/a            |
|  | # of digest articles prepared and distributed  | -          | 22          | 21          | 24             | 24             |
| EFFICIENCY   | % of citizen information requests responded to within 1 business day   | 100%       | n/a         | n/a         | n/a            | n/a            |
|  | % of commissioner requests for information responded to within 1 business days                                       | 100%       | n/a         | n/a         | n/a            | n/a            |
|  | % of Board/Standing Committee agendas provided to commissioners within 5 days of meeting                             | 100%       | 100%        | 100%        | 100%           | 100%           |
| OUTCOMES   | County Bond Rating - <i>Moody's</i>  | Aaa        | Aaa         | Aaa         | Aaa            | Aaa            |
|  | County Bond Rating - <i>Standard &amp; Poor's</i>  | AA         | AA          | AA          | AA             | AA             |
|  | County Bond Rating - <i>Fitch</i>  | AAA        | AAA         | AAA         | AAA            | AAA            |
|  | Violent crimes per 1,000 residents   | <2         | 1.24        | 1.25        | 1.27           | 1.27           |
|  | County Overall Health Ranking ( <i>Robert Wood Johnson Survey</i> )  | #1         | #2          | #2          | #1             | #1             |
|  | Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations                | ≥\$150,000 | \$5,428,380 | \$5,510,540 | \$5,642,645    | \$5,762,706    |
|  | % of citizens satisfied with County Government services  | 100%       | 84%         | n/a         | 85%            | n/a            |
| CUSTOMER SERVICE   | % of customers indicating interaction with Administration staff was courteous, respectful, and friendly              | 100%       | n/a         | n/a         | n/a            | n/a            |
|  | % of customers satisfied with Administration staff response time   | 100%       | n/a         | n/a         | n/a            | n/a            |
|  | % of employees completely to fairly well satisfied with communication from Administration ( <i>Employee Survey</i> ) | 100%       | n/a         | 65%         | n/a            | 68%            |

| COST <sup>5</sup>   | ANNUAL MEASURES  | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|---|--|--------|----------------|----------------|-------------------|-------------------|
|   | Cost of Department per capita ( <i>total expenses</i> <sup>3</sup> ) |        | -              | \$1.77         | \$2.00            | \$2.11            |
| # of Administration Office FTE <sup>4</sup> per 100,000 residents |  | -      | 1.06           | 1.48           | 1.48              | 1.48              |

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

**Personnel**

| Position Name                  | 2013              | 2014              | 2015              |
|--------------------------------|-------------------|-------------------|-------------------|
|                                | # of<br>Positions | # of<br>Positions | # of<br>Positions |
| Administrator                  | 0.840             | 0.840             | 0.840             |
| Assistant County Administrator | 1.000             | 1.000             | 1.000             |
| Financial Analyst              | 0.700             | 0.700             | 0.700             |
| Communication Specialist       | 0.500             | 0.500             | 1.000             |
| Administrative Assistant       | 1.000             | 1.000             | 1.000             |
| Secretary                      | 0.000             | 0.000             | 0.500             |
|                                | 4.040             | 4.040             | 5.040             |

**Funding**

|                          | 2011      | 2012      | 2013      | 2014                      | 2015                |
|--------------------------|-----------|-----------|-----------|---------------------------|---------------------|
|                          | Actual    | Actual    | Actual    | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Expenditures</b>      |           |           |           |                           |                     |
| Personnel Services       | \$347,644 | \$415,210 | \$509,522 | \$531,461                 | \$635,190           |
| Supplies                 | \$5,858   | \$7,785   | \$13,235  | \$11,422                  | \$9,734             |
| Other Services & Charges | \$30,837  | \$62,113  | \$29,926  | \$50,283                  | \$49,149            |
| Capital Outlay           |           | \$0       | \$0       | \$0                       | \$0                 |
| Total Expenditures       |           | \$485,108 | \$552,683 | \$593,166                 | \$694,073           |

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 includes all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
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

**Function Statement**

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

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

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

**Mission Statement**

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

|   |   |
|---|---|
| <b>TARGET POPULATION</b>  | County Departments and Employees<br>Vendors<br>Creditors<br>Board of Commissioners  |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Maintain and improve the strong financial position of the County</b>  |
|   | <b>Department Goal 1: Maintain and improve the County's financial stability</b>   |
|   | <i>Objective 1</i> ) Ensure that expenditures do not exceed revenues and available fund balance (i.e. balanced budget)  |
|   | <i>Objective 2</i> ) Provide accurate and timely financial reports (e.g. CAFR, Single Audit, Annual Budget)   |
|   | <i>Objective 3</i> ) Adhere to generally accepted accounting standards (e.g. GAAP, GASB, FASB, GFOA)  |
|   | <b>Department Goal 2: Ensure that all County financial obligations are met</b>  |
|   | <i>Objective 1</i> ) Prepare and pay all invoices   |
|   | <i>Objective 2</i> ) Process purchase orders  |
|   | <b>Department Goal 3: Ensure reimbursement of all awarded grant funds</b>   |
|   | <i>Objective 1</i> ) Track and report all grant reimbursable expenditures   |
| <b>County Goal: Continually improve the County's organization and services</b>  |   |
| <b>Department Goal 4: Provide excellent customer service</b>  |   |
| <i>Objective 1</i> ) Provide interaction with customers that is courteous, respectful, and friendly   |   |
| <i>Objective 2</i> ) Provide timely responses to requests for service   |   |
| <b>Department Goal 5: 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>  | Audit and Budget Services ( <i>Goal 1</i> )<br>Accounts Payable and Tax Reporting Services ( <i>Goal 2</i> )<br>Accounts Receivable Services; Grant Reporting Services ( <i>Goal 3</i> )<br>Professional Customer Service ( <i>Goal 4</i> )<br>Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)( <i>Goal 5</i> ) |

|                         | ANNUAL MEASURES   | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-------------------------|---|--------|----------------|----------------|-------------------|-------------------|
| <b>WORKLOAD</b>         | # of funds audited  | -      | 71             | 45             | 47                | 46                |
|                         | # of A/P invoices processed   | -      | 41,323         | 35,344         | 35,000            | 35,000            |
|                         | # of purchase orders over \$1,000 issued  | -      | 1,069          | 978            | 1,000             | 1,000             |
|                         | # of 1099 forms issued  | -      | 400            | 317            | 300               | 300               |
|                         | # of grants monitored   | -      | 178            | 151            | 155               | 155               |
|                         | # of grant reports submitted  | -      | 1,666          | n/a            | n/a               | n/a               |
| <b>EFFICIENCY</b>       | % of A/P checks generated without error   | 100%   | 99.9%          | 99.9%          | 99.9%             | 99.9%             |
|                         | % of vender payments made using ACH   | 100%   | 7.0%           | 7.0%           | 10.0%             | 10.0%             |
|                         | % of purchase orders processed within 5 business days                                     | 100%   | 100%           | 100%           | 100%              | 100%              |
|                         | % of billable services invoiced within 15 days of billing cycle                           | 98%    | 98%            | 98%            | 100%              | 100%              |
|                         | % of grant dollars awarded that are unspent   | 0%     | 1%             | n/a            | n/a               | n/a               |
|                         | \$ of questioned costs on single audit  | \$0    | \$0            | \$0            | \$0               | \$0               |
| <b>OUTCOMES</b>         | Bond Rating - <i>Moody's</i>  | Aaa    | Aaa            | Aaa            | Aaa               | Aaa               |
|                         | Bond Rating - <i>Standard and Poor's</i>  | AAA    | AA             | AA             | AA                | AA                |
|                         | Bond Rating - <i>Fitch</i>  | AAA    | AAA            | AAA            | AAA               | AAA               |
|                         | % variance in budget to actual revenues for the General Fund                              | <2%    | 0.7%           | 1.3%           | < 2%              | < 2%              |
|                         | % variance in budget to actual expenses for the General Fund                              | <2%    | 1.1%           | 2.0%           | < 2%              | < 2%              |
| <b>CUSTOMER SERVICE</b> | % of clients satisfied with department services   | 100%   | 98%            | n/a            | n/a               | n/a               |
|                         | % of clients indicating interaction with staff was courteous, respectful, and friendly    | 100%   | 90%            | n/a            | n/a               | n/a               |
|                         | % of clients satisfied with service response time   | 100%   | 97%            | n/a            | n/a               | n/a               |
| <b>COST<sup>5</sup></b> | Cost of Fiscal Services per capita ( <i>total expenses<sup>3</sup></i> )                  | -      | \$4.15         | \$4.13         | \$4.54            | \$4.54            |
|                         | Cost of Fiscal Services per County FTE <sup>4</sup> ( <i>total expenses<sup>3</sup></i> ) | -      | \$1,250        | \$1,216        | \$1,322           | \$1,322           |
|                         | # of County FTE per Fiscal Services FTE <sup>4</sup>                                      | -      | 69.78          | 75.29          | 77.37             | 77.37             |
|                         | # of Fiscal Services FTE <sup>4</sup> per 100,000 residents                               | -      | 4.76           | 4.51           | 4.44              | 4.44              |

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 IT Charges (831002) and Administrative Expenses (831000)
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>                   | 2013              | 2014              | 2015              |
| Position Name                      | # of<br>Positions | # of<br>Positions | # of<br>Positions |
| Fiscal Services Director           | 0.500             | 0.500             | 0.490             |
| Assistant Fiscal Services Director | 0.800             | 0.800             | 0.800             |
| Budget/Audit Manager               | 0.600             | 0.600             | 0.000             |
| Accounting Supervisor              | 0.500             | 0.000             | 0.000             |
| Budget/Audit Analyst               | 1.000             | 1.000             | 1.000             |
| Risk Management/Accountant         | 0.250             | 0.250             | 0.250             |
| Accountant II                      | 3.400             | 3.400             | 3.400             |
| Administrative Assistant/Buyer     | 0.750             | 0.750             | 0.750             |
| Account Clerk II                   | 3.500             | 3.800             | 3.800             |
| Fiscal Services Secretary          | 1.000             | 1.000             | 1.000             |
| Local Unit Financial Liaison       | 0.000             | 0.000             | 1.000             |
| Accounting Manager                 | 0.000             | 0.000             | 0.600             |
|                                    | <u>12.300</u>     | <u>12.100</u>     | <u>13.090</u>     |

**Funding**

|                           | 2011               | 2012               | 2013               | 2014                      | 2015                |
|---------------------------|--------------------|--------------------|--------------------|---------------------------|---------------------|
|                           | Actual             | Actual             | Actual             | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Revenues</b>           |                    |                    |                    |                           |                     |
| Intergovernmental Revenue | \$22,400           | \$30,800           | \$32,400           | \$24,000                  | \$30,000            |
| Charges for Services      | \$4,205,758        | \$6,060,281        | \$5,599,897        | \$4,477,620               | \$4,881,431         |
| Other Revenue             | \$54,300           | \$65,650           | \$78,849           | \$449,030                 | \$98,321            |
| Total Revenues            | <u>\$4,282,458</u> | <u>\$6,156,731</u> | <u>\$5,711,146</u> | <u>\$4,950,650</u>        | <u>\$5,009,752</u>  |
| <b>Expenditures</b>       |                    |                    |                    |                           |                     |
| Personnel Services        | \$942,355          | \$974,404          | \$941,807          | \$1,011,958               | \$1,139,887         |
| Supplies                  | \$42,990           | \$37,930           | \$31,705           | \$48,252                  | \$34,870            |
| Other Services & Charges  | \$168,232          | \$144,817          | \$192,712          | \$232,886                 | \$238,937           |
| Capital Outlay            |                    |                    |                    |                           |                     |
| Total Expenditures        | <u>\$1,153,577</u> | <u>\$1,157,151</u> | <u>\$1,166,224</u> | <u>\$1,293,096</u>        | <u>\$1,413,694</u>  |

**Budget Highlights:**

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services, these amounts will vary depending on the total cost allocated and the distribution of those costs determined by the study. Revenue was higher to reflect roll forward adjustments to occupants of the Grand Haven Courthouse. In 2013, 2014 and 2015 Other Services & Charges reflect a full year of equipment chargebacks for the new financial software.

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

|                          | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>          |                |                |                |                                   |                             |
| Other Revenue            | \$0            | \$0            | \$0            | \$1,820                           | \$5,057                     |
| Total Revenues           | \$0            | \$0            | \$0            | \$1,820                           | \$5,057                     |
| <b>Expenditures</b>      |                |                |                |                                   |                             |
| Personnel Services       | \$0            | \$0            | \$0            | \$6,720                           | \$3,617                     |
| Supplies                 |                |                |                |                                   |                             |
| Other Services & Charges | \$0            | \$5,866        | \$0            | \$2,080                           | \$1,440                     |
| Total Expenditures       | \$0            | \$5,866        | \$0            | \$8,800                           | \$5,057                     |

**Budget Highlights:**

2014 was an election year, so expenditures were higher.



**Function Statement**

The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records for the general public. The Clerk also issues a number of passports every year. Convenient services to the public are provided by maintaining satellite offices in the Holland and Hudsonville areas.

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

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

**Mission Statement**

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

|   |  |
|---|--|
| <b>TARGET POPULATION</b>  | Ottawa County Citizens<br>Circuit Court Customers<br>Board of Commissioners<br>Genealogists  |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Continually improve the County's organization and services</b>   |
|   | <b>Department Goal 1: Ensure the accuracy, protection, and confidentiality (where applicable) of vital records</b>   |
|   | <i>Objective 1</i> ) Process all records efficiently and accurately (e.g. marriage, birth and death records, business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements)  |
|   | <i>Objective 2</i> ) Protect, to the greatest extent possible, vital records from damage/loss (e.g. floods, fire, tornado)   |
|   | <i>Objective 3</i> ) Prevent, to the greatest extent possible, the unauthorized access of vital record information   |
|   | <b>Department Goal 2: Ensure the accuracy, protection, and confidentiality (where applicable) of Circuit Court Records</b>   |
|   | <i>Objective 1</i> ) Process all records efficiently and accurately (e.g. hearings, pleadings, court orders, commitments to jail and prison)   |
|   | <i>Objective 2</i> ) Protect, to the greatest extent possible, court records from damage/loss (e.g. floods, fire, tornado)   |
|   | <i>Objective 3</i> ) Prevent, to the greatest extent possible, the unauthorized access of court record information   |
|   | <b>Department Goal 3: Ensure citizens and the courts have access to accurate records</b>   |
| <i>Objective 1</i> ) Distribute copies of records   |  |
| <i>Objective 2</i> ) Provide online access to public records, where permitted   |  |
| <b>Department Goal 4: 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 5: 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>  | Vital Records Services ( <i>Goal 1</i> )<br>Circuit Court Records Services ( <i>Goal 2</i> )<br>Records Distribution Services ( <i>Goal 3</i> )<br>Professional Customer Service ( <i>Goal 4</i> )<br>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 5</i> ) |

|                   | ANNUAL MEASURES   | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-------------------|---|--------|----------------|----------------|-------------------|-------------------|
| WORKLOAD          | # of new vital records filed ( <i>births, deaths, marriages</i> )   | -      | 6,070          | 6,181          | 6,200             | 6,300             |
|                   | # of Concealed Weapon Applications processed  | -      | 1,491          | 1,845          | 1,900             | 1,900             |
|                   | # of certified copies of vital records distributed ( <i>births, marriages, deaths</i> )   | -      | 20,076         | 20,173         | 21,000            | 22,000            |
|                   | # of vital record books newly preserved (books exist for years 1835-1932)   | -      | 1              | 0              | 1                 | 1                 |
|                   | # of new court cases opened   | -      | 5,266          | 4,916          | 5,400             | 5,400             |
|                   | # of active court files maintained  | -      | 13,847         | 14,150         | 14,500            | 14,500            |
|                   | # of Personal Protection Orders prepared  | -      | 758            | 596            | 650               | 700               |
|                   | # of jurors processed   | -      | 753            | 802            | 800               | 800               |
|                   | # of days spent clerking in the courtroom   | -      | 270            | 275            | 280               | 280               |
|                   | # of pages scanned and indexed into court imaging system  | -      | 400,532        | 457,573        | 460,000           | 470,000           |
|                   | # of resolutions scanned, indexed and distributed ( <i>includes Contracts, Correspondence Log &amp; Resolutions</i> )   | -      | 495            | 341            | 400               | 400               |
|                   | # of meeting minutes prepared, published and noticed  | -      | 181            | 174            | 185               | 200               |
|                   | Clerk fees collected  | -      | \$2,543,220    | \$2,409,160    | \$2,500,000       | \$2,500,000       |
| EFFICIENCY        | % of court records processed in 48 hours  | 100%   | 100%           | 100%           | 100%              | 100%              |
|                   | % of Board minutes posted within 8 days of meeting  | 100%   | 100%           | 100%           | 100%              | 100%              |
|                   | % of requests for records processed within 2 business days  | 100%   | 100%           | 100%           | 100%              | 100%              |
|                   | % of vital record books that are adequately preserved   | 100%   | 80%            | 80%            | 90%               | 100%              |
|                   | # of online document services available   | 6      | 12             | 12             | 13                | 16                |
| OUTCOMES          | % of vital records that met State & Federal guidelines for archiving & security ( <i>percent compliance is dependent on the resources made available to meet the State and Federal guidelines</i> ) | 100%   | 100%           | 100%           | 100%              | 100%              |
|                   | % of Court records that met State & Federal guidelines for archiving & security ( <i>percent compliance is dependent on the resources made available to meet the State and Federal guidelines</i> ) | 100%   | 100%           | 100%           | 100%              | 100%              |
| CUSTOMER SERVICE  | % of clients satisfied with department services   | 100%   | 96%            | 99%            | 100%              | 100%              |
|                   | % of clients indicating interaction with staff was courteous, respectful, and friendly  | 100%   | 95%            | 98%            | 100%              | 100%              |
|                   | % of clients satisfied with service response time   | 100%   | 98%            | 98%            | 100%              | 100%              |
| COST <sup>5</sup> | Cost of County Clerk Office per capita (total expenses <sup>3</sup> )   | -      | \$5.32         | \$5.30         | \$5.38            | \$5.38            |
|                   | Total number of County Clerk FTE <sup>4</sup> per 100,000 residents   | -      | 8.55           | 8.25           | 8.25              | 8.25              |

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 IT Charges (831002) and Administrative Expenses (831000)

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

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|------------------|
| <b>Resources</b> |
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**Personnel**

| Position Name                       | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Clerk/Register of Deeds             | 0.500                     | 0.500                     | 0.500                     |
| Chief Deputy County Clerk           | 1.000                     | 1.000                     | 1.000                     |
| Assistant Chief Deputy County Clerk | 1.000                     | 1.000                     | 1.000                     |
| Vital Records Supervisor            | 1.000                     | 1.000                     | 1.000                     |
| Case Records Specialist             | 1.000                     | 1.000                     | 1.000                     |
| Case Records Processor I            | 9.000                     | 10.000                    | 10.000                    |
| Case Records Processor II           | 3.000                     | 3.000                     | 3.000                     |
| Vital Records Clerk                 | 5.000                     | 5.000                     | 5.000                     |
|                                     | 22.500                    | 22.500                    | 22.500                    |

**Funding**

|                          | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>          |                |                |                |                                   |                             |
| Licenses and Permits     | \$53,972       | \$60,555       | \$98,271       | \$72,000                          | \$72,000                    |
| Charges for Services     | \$495,110      | \$549,355      | \$793,273      | \$799,000                         | \$806,000                   |
| Other Revenue            | \$1,722        | \$2,052        | \$3,994        | \$3,990                           | \$3,990                     |
| Total Revenues           | \$550,804      | \$611,962      | \$895,538      | \$874,990                         | \$881,990                   |
| <b>Expenditures</b>      |                |                |                |                                   |                             |
| Personnel Services       | \$1,272,382    | \$1,288,720    | \$1,290,851    | \$1,289,054                       | \$1,429,849                 |
| Supplies                 | \$95,565       | \$74,873       | \$83,192       | \$98,688                          | \$91,128                    |
| Other Services & Charges | \$209,307      | \$156,930      | \$166,298      | \$205,364                         | \$199,764                   |
| Capital Outlay           | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Total Expenditures       | \$1,577,255    | \$1,520,524    | \$1,540,341    | \$1,593,106                       | \$1,720,741                 |

***Budget Highlights:***

2013 Licenses and Permits reflect a temporary spike in fees for carrying concealed weapon permits. The permit demand returned to prior levels during 2014. In addition, revenue previously reported in the Friend of the Court (special revenue fund 2160) is now recorded here as it is court related.

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**


|                           | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual   | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|----------------|------------------|-----------------------------------|-----------------------------|
| <b>Expenditures</b>       |                |                |                  |                                   |                             |
| Personnel Services        | \$0            | \$0            | \$753            | \$0                               | \$0                         |
| Supplies                  | \$0            | \$0            | \$4,467          | \$1,890                           | \$4,000                     |
| Other Services & Charges  | \$0            | \$0            | \$149,836        | \$154,563                         | \$106,000                   |
| Capital Outlay            |                |                |                  |                                   |                             |
| <b>Total Expenditures</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$155,057</b> | <b>\$156,453</b>                  | <b>\$110,000</b>            |

***Budget Highlights:***

\$66,000 is budgeted for "4 C's" training initiatives for County employees. \$35,000 is budgeted for a communication service designed to improve the way the County interacts with the community through various social media outlets.

**Ottawa County Strives for Excellent Service**

As part of its *Four C's Initiative* launched by the Ottawa County Board of Commissioners in 2013, the county is kicking off a program to acknowledge acts of outstanding customer service.



**Employee Recognition**

Nominate an Ottawa County Employee for Outstanding Customer Service!

"We want our customers to have positive experiences accessing Ottawa County services, and we want to know about it. Whether a customer is traversing the halls of a building or navigating paperwork, we are here to serve," commented Shannon Felgner, Communications Manager for Ottawa County. "Pursuing any government service can feel intimidating."

Customers can nominate an Ottawa County employee for an Outstanding Customer Service award at [miOttawa.org](http://miOttawa.org). One employee per quarter will be selected for the award.

Ottawa County employees are being trained on how to better serve the public. The county contracted with Capogagli-Jackson Consulting to provide guidance to all of its employees. The Ottawa County Road Commission-a separate entity from county government-has even joined the effort. So far, 520 county employees and 53 road commission staff-about half of the workforce-has been prepared. Sessions continue monthly through 2014.

Along with customer service, cultural intelligence, creativity and communication make up the remaining C's in the initiative.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

|                           | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                |                |                |                                   |                             |
| Intergovernmental Revenue | \$0            | \$0            | \$5,340        | \$0                               | \$0                         |
| Other Revenue             | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| <b>Total Revenues</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$5,340</b> | <b>\$0</b>                        | <b>\$0</b>                  |
| <b>Expenditures</b>       |                |                |                |                                   |                             |
| Personnel Services        | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Supplies                  | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Other Services & Charges  | \$0            | \$4,614        | \$726          | \$0                               | \$0                         |
| <b>Total Expenditures</b> | <b>\$0</b>     | <b>\$4,614</b> | <b>\$726</b>   | <b>\$0</b>                        | <b>\$0</b>                  |

***Budget Highlights:***

The EVIP grant closed September 30, 2013.

### Function Statement

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

### Mission Statement

|                                       |   |               |                        |                        |                           |                           |
|---------------------------------------|---|---------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>TARGET POPULATION</b>              | Victims of felony and serious misdemeanor offenses  |               |                        |                        |                           |                           |
| <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 rights of victims</b>   |               |                        |                        |                           |                           |
|                                       | <i>Objective 1) Notify victims of their rights and the services available to them</i>   |               |                        |                        |                           |                           |
|                                       | <i>Objective 2) Inform victims of the dates of court proceedings</i>  |               |                        |                        |                           |                           |
|                                       | <i>Objective 3) Maintain communications with victims during court proceedings</i>   |               |                        |                        |                           |                           |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b> | <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) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</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>2</sup></i> |               |                        |                        |                           |                           |
| <b>SERVICES &amp; PROGRAMS</b>        | Crime Victims Rights Services ( <i>Goal 1</i> )<br>Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 2</i> )                                       |               |                        |                        |                           |                           |
| <b>WORKLOAD</b>                       | <b>ANNUAL MEASURES</b>  | <b>TARGET</b> | <b>2012<br/>ACTUAL</b> | <b>2013<br/>ACTUAL</b> | <b>2014<br/>ESTIMATED</b> | <b>2015<br/>PROJECTED</b> |
|                                       | # of cases opened   | -             | 2,238                  | 1,978                  | 2,077                     | 2,181                     |
|                                       | # of communications/letters distributed to victims  | -             | 20,596                 | 18,662                 | 19,595                    | 20,578                    |
|                                       | Total # of contacts made with victims (e.g. letters, phone calls, visits, etc.)   | -             | 25,751                 | 23,754                 | 24,942                    | 26,189                    |
| <b>EFFICIENCY</b>                     | % of cases opened where the victim formally requests the enactment of their Victim's Rights via the submittal of a Crime Victim Notification Form (CVNF)                              | n/a           | 47%                    | 44%                    | n/a                       | n/a                       |
| <b>COST<sup>5</sup></b>               | Cost of division per case opened (total expenses <sup>3</sup> )   | -             | \$91.04                | \$99.47                | \$101.98                  | \$97.12                   |
|                                       | Cost of division per capita (total expenses <sup>3</sup> )  | -             | \$0.76                 | \$0.72                 | \$0.78                    | \$0.78                    |
|                                       | # of cases opened per victims rights FTE <sup>4</sup>   | -             | 746                    | 659                    | 692                       | 727                       |
|                                       | # of victims rights FTE <sup>4</sup> per 100,000 residents  | -             | 1.11                   | 1.10                   | 1.10                      | 1.10                      |

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 IT Charges (831002) and Administrative Expenses (831000)

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              | 2013           | 2014            | 2015             |                             |                       |
|                     |                            | # of Positions | # of Positions  | # of Positions   |                             |                       |
|                     | Victims Rights Coordinator | 0.000          | 1.000           | 1.000            |                             |                       |
|                     | Victim Advocate            | 0.000          | 2.000           | 2.000            |                             |                       |
|                     |                            | 0.000          | 3.000           | 3.000            |                             |                       |
| <b>Funding</b>      |                            |                |                 |                  |                             |                       |
|                     |                            | 2011 Actual    | 2012 Actual     | 2013 Actual      | 2014 Current Year Estimated | 2015 Adopted by Board |
| <b>Revenues</b>     |                            |                |                 |                  |                             |                       |
|                     | Intergovernmental Revenue  | \$0            | \$46,501        | \$145,425        | \$146,100                   | \$164,000             |
|                     | Other Revenue              | \$0            | \$0             | \$500            | \$500                       | \$0                   |
|                     | <b>Total Revenues</b>      | <b>\$0</b>     | <b>\$46,501</b> | <b>\$145,925</b> | <b>\$146,600</b>            | <b>\$164,000</b>      |
| <b>Expenditures</b> |                            |                |                 |                  |                             |                       |
|                     | Personnel Services         | \$0            | \$51,464        | \$187,937        | \$197,860                   | \$209,766             |
|                     | Supplies                   | \$0            | \$1,425         | \$4,579          | \$9,995                     | (\$3,905)             |
|                     | Other Services & Charges   | \$0            | \$677           | \$4,239          | \$13,252                    | \$15,852              |
|                     | <b>Total Expenditures</b>  | <b>\$0</b>     | <b>\$53,566</b> | <b>\$196,755</b> | <b>\$221,107</b>            | <b>\$221,713</b>      |

**Budget Highlights:**

Activities in this fund were previously recorded in Special Revenue fund 2601, Prosecuting Attorney grants.

*Crime Victim's Rights has several programs and brochures available to its clients to help them through the process.*

## Welcome, Sydney!

Posted on September 16, 2014

The Ottawa County Prosecutor's Office welcomed a special, new team member this summer. Sydney joined the office as a Canine Advocate! She will support child victims during forensic interviews, court preparation and while testifying in court. Sydney is a graduate from the Leader Dog's for the Blind Program in Rochester Hills, MI and was trained to work with young victims in high stress situations. When Sydney becomes comfortable in her new role in Ottawa County, a more detailed article will be published. Since Sydney is "man's best friend," you can become her friend her on [Facebook](#). ("Sydney Canine")



**VICTIM'S RIGHTS**  
are protected by the Constitution  
of the State of Michigan.

See your prosecuting attorney  
for more information.

## Joan Grillo Earns Lifetime Achievement Award

Posted on September 12, 2014

At the Fifth Annual "Fuel Up for Katty Shack" pre-race dinner, Joan Grillo of the Ottawa County Prosecutor's Office was awarded the Lifetime Achievement in Service to Victims of Crime from the Crime Victim Foundation of Michigan.

### Function Statement

The Remonumentation Program is mandated by the State of Michigan via Public Act 345 of 1990. The Program is designed to identify and remonument the original survey corners that were established by government surveyors in the early 1800's. When government surveyors originally defined township boundaries, wooden stakes were used to identify each survey corner. As part of the Remonumentation Program, each County is required to locate, re-monument, and establish Global Position System (GPS) coordinates for each historic corner. Once completed, a comprehensive, seamless inventory will exist of all survey corners in Michigan for use in GIS mapping, physical land surveys, property descriptions, and road projects

### Mission Statement

To compile and maintain an accurate inventory of historic survey corners (i.e. Public Land Survey Corner) in Ottawa County

|                                       |  |               |                    |                    |                       |                       |
|---------------------------------------|--|---------------|--------------------|--------------------|-----------------------|-----------------------|
| <b>TARGET POPULATION</b>              | Property Owners  |               |                    |                    |                       |                       |
|                                       | Surveyors  |               |                    |                    |                       |                       |
|                                       | Assessors  |               |                    |                    |                       |                       |
|                                       | Local Officials  |               |                    |                    |                       |                       |
|                                       | County Departments   |               |                    |                    |                       |                       |
| State of Michigan                     |  |               |                    |                    |                       |                       |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b> | <b>County Goal: Continually improve the County's organization and services</b>   |               |                    |                    |                       |                       |
|                                       | <b>Program Goal 1: To effectively administer the State-mandated Remonumentation Program</b>                            |               |                    |                    |                       |                       |
|                                       | <i>Objective 1) Set a physical monument at each Public Land Survey Corner in the County</i>                            |               |                    |                    |                       |                       |
|                                       | <i>Objective 2) Establish GPS coordinates for each Public Land Survey Corner in the County</i>                         |               |                    |                    |                       |                       |
| <b>SERVICES &amp; PROGRAMS</b>        | <i>Objective 3) Monitor each physical monument and replace monuments as necessary</i>                                  |               |                    |                    |                       |                       |
|                                       | Monumentation Phase; Setting of Coordinates; Maintenance Phase ( <i>Goal 1</i> )                                       |               |                    |                    |                       |                       |
| <b>WORKLOAD</b>                       | <b>ANNUAL MEASURES</b>   | <b>TARGET</b> | <b>2012 ACTUAL</b> | <b>2013 ACTUAL</b> | <b>2014 ESTIMATED</b> | <b>2015 PROJECTED</b> |
|                                       | # of GPS corner positions established  | -             | 101                | 71                 | 83                    | 55                    |
|                                       | # of previously monumented corners that needed to be replaced  | -             | 20                 | 8                  | 8                     | 20                    |
|                                       | # of Township Completion Reports Completed   | -             | 2                  | 2                  | 1                     | 2                     |
|                                       | # of Land Corner Recordation Certificates (LCRCs) entered into State Remonumentation database                          | -             | 20                 | 8                  | 10                    | 26                    |
|                                       | # of Grant Applications Submitted  | 1             | 1                  | 1                  | 1                     | 1                     |
|                                       | # of Grant Reports Completed   | 1             | 1                  | 1                  | 1                     | 1                     |
|                                       | # of Contracts Executed with Surveyors   | -             | 6                  | 6                  | 5                     | 5                     |
| <b>EFFICIENCY</b>                     | % of GPS corner positions established within State required accuracy standards   | 100%          | 100%               | 100%               | 100%                  | 100%                  |
|                                       | % of Township Completion Reports accepted by State   | 100%          | 100%               | 100%               | 100%                  | 100%                  |
|                                       | % of Land Corner Recordation Certificates (LCRCs) accepted by State  | 100%          | 100%               | 100%               | 100%                  | 100%                  |
|                                       | % of original PLS corners in State Databases   | 100%          | 98%                | 98%                | 98%                   | 100%                  |
|                                       | % of GPS corner positions in State Databases   | 100%          | 89%                | 91%                | 94%                   | 96%                   |
| <b>OUTCOMES</b>                       | # of original PLS corners remonumented   | 2,901         | Complete           | n/a                | n/a                   | n/a                   |
|                                       | # of original PLS corners with established GPS coordinates ( <i>Cumulative</i> )                                       | 2,901         | 2,574              | 2,645              | 2,728                 | 2,783                 |
| <b>COST</b>                           | Total Cost of Remonumentation Program  | -             | \$78,074           | \$84,071           | \$80,175              | \$80,000              |
|                                       | Total amount of County funds used to expedite the Program that have been reimbursed by the State ( <i>Cumulative</i> ) | \$1.79m       | \$0                | \$0                | \$0                   | \$0                   |



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|------------------|
| <b>Resources</b> |
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| Personnel                                  | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|--|---------------------------|---------------------------|---------------------------|
| Position Name                              |                           |                           |                           |
| Planning & Performance Improvemt. Director | 0.020                     | 0.020                     | 0.020                     |
| Land Use Planning Specialist               | 0.080                     | 0.080                     | 0.080                     |
|  | 0.100                     | 0.100                     | 0.100                     |

| Funding                   | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                |                |                |                                   |                             |
| Intergovernmental Revenue | \$82,542       | \$94,107       | \$89,233       | \$97,045                          | \$311,334                   |
| Total Revenues            | \$82,542       | \$94,107       | \$89,233       | \$97,045                          | \$311,334                   |
| <b>Expenditures</b>       |                |                |                |                                   |                             |
| Personnel Services        | \$3,485        | \$7,260        | \$8,939        | \$9,250                           | \$10,237                    |
| Supplies                  | \$41           | \$84           | \$545          | \$660                             | \$94                        |
| Other Services & Charges  | \$93,044       | \$75,989       | \$80,198       | \$66,175                          | \$76,915                    |
| Total Expenditures        | \$96,569       | \$83,333       | \$89,681       | \$76,085                          | \$87,246                    |

**Budget Highlights:**

The State of Michigan and the County entered into an agreement in December 2012 for reimbursement of funds expended to expedite the county plan pursuant to the State Survey and Remonumentation Act. The County will receive annual installments over a 10 year period with the first installment in 2015.

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

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

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

**Personnel**

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

| Funding             | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Expenditures</b> |                |                |                |                                   |                             |
| Personnel Services  | \$820          | \$1,282        | \$766          | \$1,290                           | \$1,708                     |
| Total Expenditures  | \$820          | \$1,282        | \$766          | \$1,290                           | \$1,708                     |

### Function Statement

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

### Mission Statement

The Office of the Ottawa County Treasurer will administer all roles and duties in a professional, effective and responsive manner thereby assuring that both sound management and the best interest(s) of the public are of foremost importance.

|  |  |               |                    |                    |                       |                       |
|--|--|---------------|--------------------|--------------------|-----------------------|-----------------------|
| <b>TARGET POPULATION</b>   | Citizens   |               |                    |                    |                       |                       |
|  | Property Owners  |               |                    |                    |                       |                       |
|  | Business Owners  |               |                    |                    |                       |                       |
|  | Bankruptcy Courts  |               |                    |                    |                       |                       |
|  | Local Units of Government  |               |                    |                    |                       |                       |
|  | Community Organizations  |               |                    |                    |                       |                       |
|  | County Departments and Elected Offices   |               |                    |                    |                       |                       |
| Historians and Genealogical Researchers  |  |               |                    |                    |                       |                       |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>  | <b>County Goal: Maintain and improve the strong financial position of the County</b>   |               |                    |                    |                       |                       |
|  | <b>Department Goal 1: Protect public funds</b>   |               |                    |                    |                       |                       |
|  | <i>Objective 1) Diversify investments</i>  |               |                    |                    |                       |                       |
|  | <i>Objective 2) Evaluate creditworthiness of financial institutions holding county funds</i>   |               |                    |                    |                       |                       |
|  | <b>Department Goal 2: Ensure liquidity of public funds</b>   |               |                    |                    |                       |                       |
|  | <i>Objective 1) Utilize laddered investments to meet cash flow needs</i>   |               |                    |                    |                       |                       |
|  | <b>Department Goal 3: Maximize return on investment</b>  |               |                    |                    |                       |                       |
|  | <i>Objective 1) Invest General Pool funds at competitive rates</i>   |               |                    |                    |                       |                       |
|  | <b>Department Goal 4: Adhere to state statutes that address forfeiture and foreclosure processes</b>   |               |                    |                    |                       |                       |
|  | <i>Objective 1) Ensure property owners and those with an interest in a property are properly notified of delinquent, forfeiture and foreclosure status</i>                           |               |                    |                    |                       |                       |
|  | <i>Objective 2) Collect and account for delinquent and forfeited accounts</i>  |               |                    |                    |                       |                       |
|  | <i>Objective 3) Handle the disposal of foreclosed property and accounting</i>  |               |                    |                    |                       |                       |
|  | <b>County Goal: Continually improve the County's organization and services</b>   |               |                    |                    |                       |                       |
| <b>Department Goal 5: Provide exceptional services/programs</b>  |  |               |                    |                    |                       |                       |
| <i>Objective 1) Increase the number of electronic transactions for services</i>                            |  |               |                    |                    |                       |                       |
| <i>Objective 2) Maintain high-efficiency work outputs<sup>1</sup></i>                                      |  |               |                    |                    |                       |                       |
| <i>Objective 3) Provide cost-effective services</i>  |  |               |                    |                    |                       |                       |
| <i>Objective 4) Meet or exceed the results of services/programs provided by other counties<sup>2</sup></i> |  |               |                    |                    |                       |                       |
| <b>SERVICES &amp; PROGRAMS</b>   | Financial Institution Assessments ( <i>Goal 1</i> )  |               |                    |                    |                       |                       |
|  | County Investment Policy ( <i>Goals 2&amp;3</i> )  |               |                    |                    |                       |                       |
|  | General Property Tax Act; First Class Mail Notices; Certified Mail Notices; Personal Contact with Pre-foreclosure Occupied Properties; Foreclosed Property Auction ( <i>Goal 4</i> ) |               |                    |                    |                       |                       |
|  | Electronic Payment Program; Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis, Cost-Effectiveness Analysis) ( <i>Goal 5</i> )                                  |               |                    |                    |                       |                       |
| <b>WORKLOAD</b>  | <b>ANNUAL MEASURES</b>   | <b>TARGET</b> | <b>2012 ACTUAL</b> | <b>2013 ACTUAL</b> | <b>2014 ESTIMATED</b> | <b>2015 PROJECTED</b> |
|  | # of property tax searches conducted   | -             | 30,110             | 22,228             | 24,000                | 26,000                |
|  | Value of County Investment Portfolio at year end (in millions)   | -             | \$80.00            | \$83.67            | \$82.00               | \$83.01               |
|  | # of properties returned delinquent  | -             | 5,396              | 4,772              | 4,092                 | 3,800                 |
|  | # of properties forfeited  | -             | 875                | 685                | 670                   | 572                   |
|  | # of properties foreclosed   | -             | 105                | 34                 | 19                    | 24                    |
|  | # of current dog licenses issued   | -             | 15,055             | 22,904             | 21,404                | 20,704                |

|  | ANNUAL MEASURES  | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|--|--|--------|----------------|----------------|-------------------|-------------------|
| EFFICIENCY   | % of financial institutions holding County funds deemed creditworthy   | 90%    | 100%           | 100%           | 100%              | 100%              |
|  | % of property owners with delinquent properties contacted 90 days before foreclosure   | 95%    | 100%           | 95%            | 75%               | 100%              |
|  | % of total tax searches processed online   | 95%    | 98%            | 99%            | 99%               | 99%               |
|  | % of total dog license renewals processed online   | 15%    | 11.2%          | 11.2%          | 12.0%             | 12.5%             |
| OUTCOMES   | # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction | >4     | 5              | 3              | 4                 | 4                 |
|  | Invested principal lost during the year  | \$0    | \$0            | \$0            | \$0               | \$0               |
|  | County Investment Portfolio rate of return   | -      | 1.02%          | -0.14%         | -0.14%            | 0.15%             |
|  | Benchmark rate of return <sup>3</sup>  | -      | 0.36%          | -0.04%         | -0.05%            | 0.10%             |
|  | Investment Portfolio weighted average maturity at year end   | <3     | 1.66           | 2.50           | 2.60              | 2.40              |
|  | % of delinquent properties forfeited   | <20%   | 15%            | 13%            | 14%               | 14%               |
| % of properties foreclosed of those properties forfeited | <8%  | 15.4%  | 3.8%           | 2.8%           | 5.0%              |                   |
| COST <sup>6</sup>  | Cost of Department per property parcel (total expenses <sup>4</sup> , excluding Delinquent Tax Revolving Fund expenses)                    | -      | \$6.52         | \$6.83         | \$7.35            | \$8.29            |
|  | Cost of Delinquent Tax Revolving Fund (total expenses <sup>4</sup> ) per number of properties returned delinquent (average last 2 years)   | -      | \$34.93        | \$41.97        | \$47.31           | \$53.13           |
|  | Total Department FTE <sup>5</sup> per 100,000 parcels (including Delinquent Tax Revolving Fund FTE)  | -      | 8.42           | 8.44           | 8.43              | 8.43              |

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. The benchmarked rate of return target is the 2/3 Barclay 1-5 year Government & 1/3 Barclay 3-month Treasury (blended rate). Variances between the County's return rate and the benchmark will occur for a variety of factors such as the timing of purchases of investments. These variances will sometimes result in the County exceeding the benchmark, other times it may fall short.
4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
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

**Property Delinquency:** Property owner missed the deadline for payment of property taxes. Municipalities, school districts and other taxing authorities turn over delinquent property taxes receivable to the County for collection.

**Property Forfeiture:** Michigan is a property tax foreclosure state. In Ottawa County, if real property taxes returned delinquent on March 1 remain unpaid, they are forfeited to the Ottawa County Treasurer the following March 1. The property owner or other interested parties have one year to redeem the property by paying the forfeited delinquent taxes plus all penalties, interest and costs assessed.

**Property Foreclosure:** If not paid in full, the property is foreclosed on March 31 by Circuit Court action. By fee simple title, the property is owned by the foreclosing government unit, the Ottawa County Treasurer. At the end of March each year the Ottawa County Treasurer forecloses on properties for unpaid delinquent taxes. By the end of April, title is transferred to the Ottawa County Treasurer by deed recorded with the Ottawa County Register of Deeds. The first Land Auction is held by the end of August with a second Land Auction held by the end of September for parcels not sold at the first auction.

The Treasurer's office and Register of Deeds office offer programs to prevent property foreclosure. Information is on the County website to assist struggling home owners in understanding their options. Personal visits are also made before foreclosure takes place.

## Foreclosure Prevention

- Overview
- Mortgage Foreclosure
- Avoiding Mortgage Foreclosure
- Mortgage Resources
- Tax Foreclosure
- Tax Resources
- Register of Deeds
- County Treasurer

### IMPORTANT FILES

- Delinquent Tax Timeline
- Financial Hardship Application
- Hardship Extension Policy
- What Happens Next?

Welcome to the Ottawa County Foreclosure Prevention Website. It is a top priority of the Register of Deeds and the County Treasurer to help you keep your home or property. We want property owners to know that there are options available, if they find themselves moving toward foreclosure. The materials and links below could just be the help you need to keep your home.

- » [Another Fund for Helping Ottawa County Homeowners](#)
- » [Helping Michigan's Hardest-Hit Homeowners](#)



| Can't pay mortgage?  | Can't pay taxes?  |
|--|---|
| <ul style="list-style-type: none"> <li>» <a href="#">General Information</a></li> <li>» <a href="#">Foreclosure Prevention</a></li> <li>» <a href="#">Resources</a></li> </ul> | <ul style="list-style-type: none"> <li>» <a href="#">Questions &amp; Answers</a></li> <li>» <a href="#">Resources</a></li> <li>» <a href="#">Timeline</a></li> <li>» <a href="#">Financial Hardship Application</a></li> <li>» <a href="#">Hardship Extension Policy PDF</a></li> <li>» <a href="#">What Happens Next? PDF</a></li> </ul> |

**County of Ottawa**  
Office of the Treasurer

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Bradley J Slagh  
County Treasurer  
Cheryl Clark  
Chief Deputy Treasurer  
Steven J Brower  
Deputy Treasurer

Phone: (616) 994-1100  
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Web Site: www.miOttawa.org

### Foreclosure Prevention

» [Important Tax Dates PDF](#)

**Tax Foreclosure FAQs**

**If I don't pay my taxes, will I really lose my home?**  
Yes. Under PA123 of 1999, if your taxes are delinquent for 25 months, you lose your property.

**What is a delinquent tax?**  
A delinquent tax is a tax bill that was forwarded to the county treasurer for collection on March 1st of the year. For example, taxes that are billed by your city or township treasurer in 2010 were turned delinquent on March 1, 2011.

**What happens after the property is forwarded to the county treasurer for collection?**  
The county treasurer adds a required 4% administration fee and 1% per month interest. After one year, it goes to the county treasurer. For example, 2010 taxes still unpaid as of March 1, 2012 are Forfeited.

**What does it mean for my property to be in Forfeiture?**  
FORFEITURE IS THE BEGINNING OF THE FORECLOSURE PROCESS. If your property is in Forfeiture, you have 12 months before it will be Foreclosed. However, the interest and fees will be higher. When a property is forfeited, the interest and fees will be higher. When a property is forfeited, the interest and fees will be higher. When a property is forfeited, the interest and fees will be higher.

**What Happens Next:**

- 1. Circuit Court Petition**  
If your home or property has delinquent taxes from 2009 or earlier, State law requires that your property be listed in a Foreclosure Petition filed with the Circuit Court by June 15, 2011. This petition is a public record.  
*If you pay your delinquent taxes by May 25, 2011, your home or other property will not be listed in this petition.*
- 2. Title Research**  
State Law requires that a title search be conducted of homes and property with delinquent taxes from 2009 or earlier. A title search will identify anyone with a claim against your property such as a mortgage company, the IRS, or a contractor. We are required to send a copy of your delinquent tax notice to these individuals or companies.  
*If you pay your delinquent taxes by March 1, 2011, we will not do a title search on your home or property.*
- 3. Personal Visit**  
This summer we will make in-person visits to the homes and properties with delinquent taxes from 2009 and earlier as required by State law. We provide referrals to renters who are concerned about non-payment of taxes by their landlords.  
*If you pay your delinquent taxes by July 8, 2011, we will not make a personal visit.*
- 4. Lenders Notified**  
We are required by State law to notify anyone with a claim against your property (such as a bank or mortgage company, the IRS, or a contractor). Sometimes the mortgage company will pay the taxes due to protect their mortgage. If they pay your taxes, they may then demand repayment by you, either immediately or by increasing your monthly mortgage payment. Sometimes they file a bad credit report. They may even begin mortgage foreclosure.  
*Your mortgage company or bank may have already been notified by us. If not, they will likely receive a notice soon.*
- 5. Newspaper Listing**  
This fall we are required to publish a list of homes and property with delinquent taxes from 2009 or earlier. This notice will run for 3 weeks in local newspapers. It will include your name and property address.  
*If you pay the remaining balance of your 2009 and earlier taxes before December 1, 2011, your property will not be listed in the newspaper.*
- 6. Foreclosure**  
A Foreclosure Hearing will be held in February 2012 to order foreclosure on all property with remaining delinquent taxes from 2009 or earlier. The foreclosure will become final on April 2, 2012 at 5:00pm. The county Treasurer will own your property and it will be sold at public action. You will not receive any of the proceeds.  
*Some property may be sold for serious reasons.*

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

**Personnel**

| Position Name                      | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|------------------------------------|---------------------------|---------------------------|---------------------------|
| County Treasurer                   | 0.950                     | 0.950                     | 0.950                     |
| Chief Deputy Treasurer             | 1.000                     | 1.000                     | 1.000                     |
| Deputy Treasurer                   | 1.000                     | 1.000                     | 1.000                     |
| Revenue Accounting Supervisor      | 1.000                     | 1.000                     | 1.000                     |
| Delinquent Property Tax Specialist | 0.300                     | 0.300                     | 0.300                     |
| Revenue Accounting Technician      | 1.000                     | 1.000                     | 1.000                     |
| Warranty Deed Clerk                | 0.300                     | 0.300                     | 0.300                     |
| Public Service Center Clerk        | 1.000                     | 1.000                     | 1.000                     |
| Clerk - Treasurer                  | 1.000                     | 1.000                     | 1.000                     |
|                                    | <u>7.550</u>              | <u>7.550</u>              | <u>7.550</u>              |

**Funding**

|                           | 2011<br>Actual      | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                     |                     |                     |                                   |                             |
| Taxes                     | \$33,955,759        | \$33,584,360        | \$34,062,835        | \$35,059,897                      | \$36,519,964                |
| Licenses and Permits      | \$251,597           | \$218,402           | \$232,542           | \$210,000                         | \$204,400                   |
| Intergovernmental Revenue | \$7,278,670         | \$4,878,786         | \$4,327,476         | \$4,974,374                       | \$5,889,467                 |
| Charges for Services      | \$28,233            | \$41,469            | \$32,052            | \$32,000                          | \$32,000                    |
| Fines and Forfeitures     | \$11,762            | \$9,644             | \$4,868             | \$9,600                           | \$4,800                     |
| Interest and Rents        | \$307,309           | \$247,903           | (\$91,295)          | \$168,160                         | \$48,360                    |
| Other Revenue             | \$135,541           | \$181,721           | \$185,696           | \$129,627                         | \$201,445                   |
| Total Revenues            | <u>\$41,968,871</u> | <u>\$39,162,285</u> | <u>\$38,754,174</u> | <u>\$40,583,658</u>               | <u>\$42,900,436</u>         |
| <b>Expenditures</b>       |                     |                     |                     |                                   |                             |
| Personnel Services        | \$600,058           | \$540,798           | \$574,210           | \$600,875                         | \$630,952                   |
| Supplies                  | \$36,400            | \$29,938            | \$34,829            | \$46,675                          | \$32,495                    |
| Other Services & Charges  | \$183,344           | \$153,247           | \$144,865           | \$170,225                         | \$161,390                   |
| Total Expenditures        | <u>\$819,802</u>    | <u>\$723,983</u>    | <u>\$753,904</u>    | <u>\$817,775</u>                  | <u>\$824,837</u>            |

**Budget Highlights:**

The 2015 tax revenue budget represents a 4% increase in taxable value applied to the 3.6000 mill levy. State revenue sharing and the Conventions and Facilities tax represent the majority of the increase for intergovernmental revenue in 2015.

## Function Statement

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

The department maintains the parcel-related layers in the County GIS (including changes in property-splits, combinations, plats); maintains tax descriptions, owner names, addresses, and current values, and local unit assessment roll data for 23 local units. The department also provides assessment roll preparation for local units as a shared service.

## Mission Statement

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

|   |   |
|---|---|
| <b>TARGET POPULATION</b>  | Local Units of Government<br>Board of Commissioners and County Departments<br>Local Assessors<br>The Public   |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Contribute to a healthy physical, economic, and community environment</b>   |
|   | <b>Department Goal 1: Administer property equalization process to ensure each local unit of government contributes uniformly and equitably to any taxing authority</b>  |
|   | <i>Objective 1) Determine market value of all classes of real property in all local units</i>   |
|   | <i>Objective 2) Audit local unit assessment rolls to verify consistency with calculated market values</i>   |
|   | <i>Objective 3) Adjust classes of property by adding or deducting appropriate amounts from the total valuation, and present report to County Board</i>  |
|   | <i>Objective 4) Represent Ottawa County in the equalization appeal process</i>  |
|   | <b>Department Goal 2: Administer the apportionment process to ensure the millages of each taxing authority are valid</b>  |
|   | <i>Objective 1) Audit millages requested by each taxing authority</i>   |
|   | <i>Objective 2) Prepare and present report to County Board</i>  |
|   | <b>Department Goal 3: Maintain the integrity of parcel base layers in the GIS, property tax descriptions, and assessment roll information</b>   |
| <i>Objective 1) Ensure uniform parcel numbering</i>   |   |
| <i>Objective 2) Ensure all properties are represented on the tax assessment roll</i>  |   |
| <i>Objective 3) Ensure accuracy and completeness of new or changed property descriptions</i>  |   |
| <i>Objective 4) Ensure property tax maps match descriptions on the tax assessment roll</i>  |   |
| <b>County Goal: Continually improve the County's organization and services</b>  |   |
| <b>Department Goal 4: 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) Meet or exceed the administrative performance (i.e. workload, efficiency, and outcomes) of comparable services/programs provided in comparable counties<sup>2</sup></i> |   |
| <b>Department Goal 5: Maintain and/or minimize cost to taxpayers</b>  |   |
| <i>Objective 1) Implement shared service arrangements</i>   |   |
| <i>Objective 2) Meet or surpass the value-per-dollar (e.g. cost per resident, cost per employee) of comparable services/programs provided in comparable counties<sup>2</sup></i>        |   |
| <b>SERVICES &amp; PROGRAMS</b>  | Appraisal Studies; Two Year Sales Studies; One Year Sales Studies; Personal Property Audits; Equalization Report ( <i>Goal 1</i> )<br>Apportionment Report Program ( <i>Goal 2</i> )<br>Property Description and Mapping Program ( <i>Goal 3</i> )<br>Performance Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) ( <i>Goal 4&amp;5</i> ) |

|  | ANNUAL MEASURES  | TARGET                              | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|--|--|-------------------------------------|----------------|----------------|-------------------|-------------------|
| <b>WORKLOAD</b>  | # of sales documents processed   | -                                   | 12,089         | 14,033         | 14,500            | 15,000            |
|  | # of real property classes studied   | -                                   | 114            | 114            | 114               | 114               |
|  | # of property appraisals   | -                                   | 1,527          | 1,591          | 1,600             | 1,600             |
|  | # of personal property audits <sup>3</sup>   | -                                   | 161            | 133            | 140               | 140               |
|  | # of ordered changes to assessment rolls processed   | -                                   | 1,292          | 1,753          | 1,800             | 1,800             |
|  | # of new parcels assigned, descriptions written & various layers updated in GIS                      | -                                   | 854            | 1,111          | 1,400             | 1,500             |
|  | # of new Subdivisions and condos mapped  | -                                   | 5              | 14             | 18                | 18                |
|  | # of total real property parcels maintained for County assessment purposes                           | -                                   | 106,860        | 107,197        | 107,500           | 108,000           |
|  | # of total real property parcels maintained for local assessment purposes                            | -                                   | 5,601          | 5,356          | 7,545             | 7,600             |
|  | # of local unit MTT Small claim and Full tribunal appeals filed                                      | -                                   | 11             | 6              | 4                 | 4                 |
|  | # of local unit reappraisals of industrial and commercial properties                                 | -                                   | 370            | 0              | 0                 | 0                 |
|  | # of local unit new construction visits  | -                                   | 495            | 485            | 600               | 600               |
|  | # of properties reviewed for local assessment rolls  | -                                   | 736            | 1,023          | 1,500             | 1,500             |
|  | <b>EFFICIENCY</b>  | % of local assessment rolls audited | 100%           | 100%           | 100%              | 100%              |
| % of assessment rolls adjusted                         |  | 0%                                  | 0%             | 0%             | 0%                | 0%                |
| % of requested millages audited                        |  | 100%                                | 100%           | 100%           | 100%              | 100%              |
| % of new parcels numbered uniformly                    |  | 100%                                | 100%           | 100%           | 100%              | 100%              |
| % of all properties represented on tax assessment roll |  | 100%                                | 100%           | 100%           | 100%              | 100%              |
| % of new parcel descriptions that do not match deed    |  | 0%                                  | 0%             | 0%             | 0%                | 0%                |
| % of property tax maps matching tax assessment roll    |  | 100%                                | 100%           | 100%           | 100%              | 100%              |
| <b>OUTCOMES</b>  | # of classes where County Equalized Value was appealed   | 0                                   | 0              | 0              | 0                 | 0                 |
|  | % of time the Michigan Tax Tribunal or State Tax Commission side with County on equalization appeals | 100%                                | 100%           | 100%           | 100%              | 100%              |
|  | % of time a requested millage is incorrectly audited   | 0%                                  | 0%             | 0%             | 0%                | 0%                |
|  | Cost-savings to taxpayers (shared assessment services)   | -                                   | \$60,000       | \$60,000       | \$60,000          | \$60,000          |
| <b>COST<sup>6</sup></b>                                | Cost of Department per real property parcel (total expenses <sup>4</sup> )                           | -                                   | \$8.10         | \$8.66         | \$9.01            | \$8.96            |
|  | # of Department FTE <sup>5</sup> per 100,000 residents   | -                                   | 5.02           | 4.31           | 4.33              | 4.33              |
|  | # of real property parcels per Department FTE <sup>5</sup>   | -                                   | 7,916          | 9,123          | 9,110             | 9,153             |
|  | Cost of Assessment services for Grand Haven City per capita (total expenses <sup>4</sup> )           | -                                   | \$13.24        | \$9.61         | \$11.46           | \$11.46           |

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. Personal property audits reduced from full-time to 600 hours contracted in 2010, and to 300 hours contracted in 2012

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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>                  | 2013             | 2014             | 2015             |
|-----------------------------------|------------------|------------------|------------------|
| Position Name                     | # of             | # of             | # of             |
| <u>Position Name</u>              | <u>Positions</u> | <u>Positions</u> | <u>Positions</u> |
| Equalization Director             | 0.950            | 0.950            | 0.920            |
| Deputy Equalization Director      | 0.950            | 0.950            | 0.940            |
| Appraiser III                     | 2.700            | 2.850            | 2.820            |
| Appraiser I                       | 0.820            | 0.750            | 0.300            |
| Property Description Coordinator  | 0.980            | 0.950            | 1.000            |
| Property Description Technician   | 2.000            | 2.000            | 1.000            |
| Senior Abstracting/Indexing Clerk | 1.000            | 1.000            | 0.960            |
| Abstracting/Indexing Clerk        | 2.350            | 2.350            | 2.550            |
| Administrative Assistant          | 0.000            | 0.000            | 1.000            |
|                                   | <u>11.750</u>    | <u>11.800</u>    | <u>11.490</u>    |

| <b>Funding</b>           | 2011             | 2012             | 2013             | 2014               | 2015               |
|--------------------------|------------------|------------------|------------------|--------------------|--------------------|
|                          | Actual           | Actual           | Actual           | Current Year       | Adopted            |
|                          |                  |                  |                  | Estimated          | by Board           |
| <b>Revenues</b>          |                  |                  |                  |                    |                    |
| Charges for Services     | \$1,994          | \$1,028          | \$937            | \$600              | \$3,600            |
| Total Revenues           | <u>\$1,994</u>   | <u>\$1,028</u>   | <u>\$937</u>     | <u>\$600</u>       | <u>\$3,600</u>     |
| <b>Expenditures</b>      |                  |                  |                  |                    |                    |
| Personnel Services       | \$875,946        | \$816,180        | \$867,451        | \$887,714          | \$904,049          |
| Supplies                 | \$12,481         | \$11,008         | \$11,481         | \$16,311           | \$10,053           |
| Other Services & Charges | \$98,402         | \$78,611         | \$90,910         | \$105,500          | \$103,203          |
| Total Expenditures       | <u>\$986,829</u> | <u>\$905,799</u> | <u>\$969,842</u> | <u>\$1,009,525</u> | <u>\$1,017,305</u> |

**Budget Highlights:**

In 2011, the County signed a contract with the City of Grand Haven to provide assessing services.  
 In 2014, the County signed a contract with Crockery Township to provide assessing services.



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

**Personnel**

| Position Name                    | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|----------------------------------|---------------------------|---------------------------|---------------------------|
| Equalization Director            | 0.050                     | 0.050                     | 0.050                     |
| Deputy Equalization Director     | 0.050                     | 0.050                     | 0.050                     |
| Appraiser III                    | 1.300                     | 1.150                     | 1.050                     |
| Appraiser I                      | 0.180                     | 0.250                     | 0.400                     |
| Property Description Coordinator | 0.020                     | 0.050                     | 0.000                     |
| Abstracting/Indexing Clerk       | 0.150                     | 0.150                     | 0.150                     |
| Senior Abstracting Clerk         | 0.000                     | 0.000                     | 0.030                     |
|                                  | 1.750                     | 1.700                     | 1.730                     |

**Funding**

|                          | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>          |                |                |                |                                   |                             |
| Charges for Services     | \$51,471       | \$139,518      | \$143,302      | \$127,000                         | \$132,500                   |
| Total Revenues           | \$51,471       | \$139,518      | \$143,302      | \$127,000                         | \$132,500                   |
| <b>Expenditures</b>      |                |                |                |                                   |                             |
| Personnel Services       | \$45,636       | \$137,521      | \$102,734      | \$117,212                         | \$119,060                   |
| Supplies                 | \$235          | \$312          | \$240          | \$514                             | \$525                       |
| Other Services & Charges | \$830          | \$1,288        | \$1,746        | \$7,097                           | \$7,475                     |
| Capital Outlay           | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Total Expenditures       | \$46,701       | \$139,120      | \$104,720      | \$124,823                         | \$127,060                   |

***Budget Highlights:***

In 2011, the County signed a contract with the City of Grand Haven to provide assessing services.

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

**Personnel**

| Position Name                | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|------------------------------|---------------------------|---------------------------|---------------------------|
| Equalization Director        | 0.000                     | 0.000                     | 0.030                     |
| Deputy Equalization Director | 0.000                     | 0.000                     | 0.010                     |
| Appraiser III                | 0.000                     | 0.000                     | 0.130                     |
| Appraiser I                  | 0.000                     | 0.000                     | 0.300                     |
| Abstracting/Indexing Clerk   | 0.000                     | 0.000                     | 0.050                     |
| Senior Abstracting Clerk     | 0.000                     | 0.000                     | 0.010                     |
|                              | 0.000                     | 0.000                     | 0.530                     |

**Funding**

|                          | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|----------------|----------------|----------------|---------------------------|-----------------------------|
| <b>Revenues</b>          |                |                |                |                           |                             |
| Charges for Services     | \$0            | \$0            | \$0            | \$21,280                  | \$38,980                    |
| Total Revenues           | \$0            | \$0            | \$0            | \$21,280                  | \$38,980                    |
| <b>Expenditures</b>      |                |                |                |                           |                             |
| Personnel Services       | \$0            | \$0            | \$0            | \$17,603                  | \$33,144                    |
| Supplies                 | \$0            | \$0            | \$0            | \$0                       | \$450                       |
| Other Services & Charges | \$0            | \$0            | \$0            | \$1,000                   | \$4,065                     |
| Capital Outlay           | \$0            | \$0            | \$0            | \$0                       | \$0                         |
| Total Expenditures       | \$0            | \$0            | \$0            | \$18,603                  | \$37,659                    |

***Budget Highlights:***

On June 1, 2014 the County signed a contract with Crockery Township to provide assessing services.

## Function Statement

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

## Mission Statement

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

|  |   |               |                        |                        |                           |                           |
|--|---|---------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>TARGET POPULATION</b>   | GIS Partner and Non-Partner Agencies<br>Citizens<br>County Departments  |               |                        |                        |                           |                           |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>  | <b>County Goal: Continually improve the County's organization and services</b>  |               |                        |                        |                           |                           |
|  | <b>Department Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</b>   |               |                        |                        |                           |                           |
|  | <i>Objective 1) Ensure GIS network availability</i>   |               |                        |                        |                           |                           |
|  | <i>Objective 2) Ensure data is accurate</i>   |               |                        |                        |                           |                           |
|  | <i>Objective 3) Develop new datasets and GIS applications/web-based services</i>  |               |                        |                        |                           |                           |
|  | <b>Department Goal 2: Provide education and training to county local unit partners</b>  |               |                        |                        |                           |                           |
|  | <i>Objective 1) Train GIS users about GIS programs</i>  |               |                        |                        |                           |                           |
|  | <i>Objective 2) Educate all users regarding GIS related policies</i>  |               |                        |                        |                           |                           |
|  | <i>Objective 3) Increase awareness of new technologies</i>  |               |                        |                        |                           |                           |
|  | <i>Objective 4) Establish partnerships with agencies &amp; non-participating local units who purchase GIS services</i>  |               |                        |                        |                           |                           |
| <b>SERVICES &amp; PROGRAMS</b>   | <b>Department Goal 3: Provide excellent customer service/satisfaction</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 4: Provide exceptional services/programs</b>   |               |                        |                        |                           |                           |
|  | <i>Objective 1) Maintain high-efficiency work outputs<sup>1</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>2</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>2</sup></i> |               |                        |                        |                           |                           |
|  | Five Year Technology Plan ( <b>Goal 1</b> )   |               |                        |                        |                           |                           |
|  | Training and Education Program ( <b>Goal 2</b> )  |               |                        |                        |                           |                           |
| Professional Customer Service ( <b>Goal 3</b> )  |   |               |                        |                        |                           |                           |
| Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <b>Goal 4</b> ) |   |               |                        |                        |                           |                           |
| <b>WORKLOAD</b>  | <b>ANNUAL MEASURES</b>  | <b>TARGET</b> | <b>2012<br/>ACTUAL</b> | <b>2013<br/>ACTUAL</b> | <b>2014<br/>ESTIMATED</b> | <b>2015<br/>PROJECTED</b> |
|  | # of total GIS licenses supported (internal/external)   | 100           | 115                    | 115                    | 146                       | 150                       |
|  | # of GIS users supported (County employees)   | 50            | 98                     | 119                    | 174                       | 183                       |
|  | # of GIS users supported (Local Units/agencies)   | 100           | 151                    | 173                    | 266                       | 275                       |
|  | # of service requests received  | 650           | 451 <sup>3</sup>       | 420                    | 550                       | 575                       |
|  | # of new datasets created   | 3             | 5                      | 26                     | 20                        | 17                        |
|  | # of GIS applications/web-based services created  | 3             | 1                      | 4                      | 14                        | 5                         |

|                         | ANNUAL MEASURES  | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-------------------------|--|--------|----------------|----------------|-------------------|-------------------|
| <b>EFFICIENCY</b>       | % error in sample areas of GIS data  | <1%    | <1%            | <1%            | <1%               | <1%               |
|                         | % of service requests responded to within 48 business hours  | 98%    | 99%            | 100%           | 98%               | 98%               |
|                         | % increase in total number of available datasets   | 5%     | 2.4%           | 2.5%           | 3.0%              | 3.0%              |
|                         | % increase in partnering agencies/local units  | 5%     | 0%             | 0%             | 5%                | 5%                |
| <b>OUTCOMES</b>         | % of time GIS servers are not available to users   | 0%     | <1%            | <1%            | <1%               | <1%               |
|                         | % increase in revenue from GIS data and services   | 4%     | 6.78%          | <1.00%         | -5.11%            | 3.77%             |
| <b>CUSTOMER SERVICE</b> | % of clients satisfied with overall department GIS services  | 95%    | n/a            | 95.65%         | 95.00%            | 95.00%            |
|                         | % of clients indicating interaction with GIS staff was courteous, respectful, and friendly                     | 95%    | n/a            | 96%            | 95%               | 95%               |
|                         | % of clients satisfied with service response time  | 100%   | n/a            | 91.30%         | 95.00%            | 100.00%           |
|                         | % of users who report that training improved their ability to perform their job effectively (Triennial Survey) | 80%    | n/a            | 26%            | 80%               | 80%               |
|                         | % of users who have a thorough understanding of GIS policies (Triennial Survey)                                | 80%    | n/a            | 30%            | 50%               | 80%               |
|                         | % of employees aware of GIS technology capabilities (Triennial Survey)   | 80%    | n/a            | 48%            | 75%               | 80%               |
| <b>COST<sup>6</sup></b> | GIS cost per GIS user supported (total expenses <sup>4</sup> )   | -      | \$1,564        | \$1,291        | \$1,341           | \$1,288           |
|                         | GIS users supported per GIS FTE <sup>5</sup>   | -      | 49.8           | 58.4           | 110.0             | 114.5             |

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. Service requests were down as a result of the Department having staff vacancies for the GIS Programmer and GIS Systems Analyst positions

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

**Resources**

| <b>Personnel</b>          | 2013           | 2014           | 2015           |
|---------------------------|----------------|----------------|----------------|
| Position Name             | # of Positions | # of Positions | # of Positions |
| GIS Manager               | 1.000          | 1.000          | 1.000          |
| GIS Technician            | 2.000          | 1.000          | 1.000          |
| GIS Programmer/Technician | 1.000          | 1.000          | 1.000          |
| Programmer/Analyst        | 1.000          | 1.000          | 1.000          |
|                           | 5.000          | 4.000          | 4.000          |

| <b>Funding</b>            | 2011     | 2012     | 2013     | 2014                      | 2015                |
|---------------------------|----------|----------|----------|---------------------------|---------------------|
|                           | Actual   | Actual   | Actual   | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Revenues</b>           |          |          |          |                           |                     |
| Intergovernmental Revenue | \$0      | \$13,950 | \$0      | \$0                       | \$0                 |
| Charges for Services      | \$88,428 | \$83,749 | \$83,781 | \$79,500                  | \$79,500            |
| Other Revenue             | \$0      | \$0      | \$0      | \$0                       | \$0                 |
| <b>Total Revenues</b>     | \$88,428 | \$97,699 | \$83,781 | \$79,500                  | \$79,500            |

| <b>Expenditures</b>       |           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Personnel Services        | \$358,257 | \$347,970 | \$325,516 | \$358,732 | \$355,470 |
| Supplies                  | \$6,930   | \$17,260  | \$23,643  | \$21,770  | \$19,562  |
| Other Services & Charges  | \$94,987  | \$43,301  | \$43,848  | \$225,078 | \$68,878  |
| <b>Total Expenditures</b> | \$460,174 | \$408,532 | \$393,007 | \$605,580 | \$443,910 |

**Budget Highlights:**

2014 Other Services and Charges reflect the aerial photography project. Samples can be seen below.



## Function Statement

Michigan State University (MSU) Extension in Ottawa County is part of a state-wide information and education delivery network, applying university level, non-biased, research-based knowledge to locally identified critical issues. We respond to local needs through a unique partnership of County, State and Federal resources. Information is extended to all Ottawa County residents through the MSU non-formal education system, which assists individuals, families and communities to make better decisions about issues that affect their lives.

The Agriculture and Agribusiness Institute provides educational programs using research-based information to help retain competitiveness and profitability for the varied agricultural industries of Ottawa County. These programs offer information and assistance to commercial horticulture industries including fruit, vegetable, greenhouse and nursery producers enabling them to efficiently grow and market quality products and services. The “Ag in the Classroom” program, a collaborative effort between Ottawa County, Ottawa County Farm Bureau and MSU Extension, increases the level of agricultural literacy in local youth to ensure that they have a deep appreciation of the important role that farmers have in feeding and clothing America.

## Mission Statement

*The Mission of the Ottawa County MSU Extension Office is "Helping people improve their lives through an educational process that applies knowledge to critical needs, issues and opportunities."*

|                                       |   |
|---------------------------------------|---|
| <b>TARGET POPULATION</b>              | <p>Agricultural Business and Industry (Livestock, Dairy, and Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry)</p> <p>Local Municipalities (elected, appointed, and others)</p> <p>Residents</p> <p>Youth (School Grades K-5)</p>   |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b> | <p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Agency Goal 1: Improve the profitability of small-fruit farming operations in Ottawa County</b></p> <p><i>Objective 1)</i> Implement new, improved production processes/technologies</p> <p><i>Objective 2)</i> Increase the utilization of effective Integrated Pest Management practices</p> <p><i>Objective 3)</i> Ensure farm-to-market operations are in compliance with Federal and State food safety standards</p> <p><b>Agency Goal 2: Increase the profitability of farming operations in Ottawa County through the adoption of energy conservation practices, replacement of purchased electricity, heat and/or vehicle fuel with on-farm renewable energy, production of bio-energy crops, and/or the development of bio-products</b></p> <p><i>Objective 1)</i> Implement renewable energy systems into farming operations (e.g. anaerobic digesters, gasifiers, ethanol, biodiesel and other renewable energy systems) in order to promote energy independence</p> <p><i>Objective 2)</i> Encourage State-level adoption of policies to facilitate homegrown energy innovation</p> <p><i>Objective 3)</i> Increase the cultivation of bio-energy crops and facilitate the sale of those crops to new markets</p> <p><i>Objective 4)</i> Assist entrepreneurs in developing and selling bio-products</p> <p><i>Objective 5)</i> Assist farms in understanding and implementing appropriate energy conservation practices</p> <p><b>Agency Goal 3: Increase awareness of the role of agriculture in the local economy</b></p> <p><i>Objective 1)</i> Provide agricultural-related education programs to students in kindergarten through 5th grade</p> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Agency Goal 4: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></p> <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>Small Fruit Production Services (<i>Goal 1</i>)</p> <p>Renewable energy systems, Bio-energy crops, energy conservation and Bio-product development (<i>Goal 2</i>)</p> <p>Ag in the Classroom (<i>Goal 3</i>)</p> <p>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)</p>  |

|                       | ANNUAL MEASURES   | TARGET | 2012<br>ACTUAL            | 2013<br>ACTUAL     | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-----------------------|---|--------|---------------------------|--------------------|-------------------|-------------------|
| WORKLOAD & EFFICIENCY | # of small-fruit growers assisted (direct contact) with implementing new production processes/technologies  | -      | 102                       | 108                | 100               | 100               |
|                       | # of small-fruit growers trained at Integrated Pest Management Training   | -      | 71                        | 108                | 100               | 100               |
|                       | # of small-fruit farms assisted with ensuring food safety compliance  | -      | 38                        | 28                 | 25                | 25                |
|                       | # of farms reporting implementation of sustainable energy conservation practices as a result of education and/or resources provided by MSU Extension staff (target is dairy farms)  | -      | n/a                       | 0                  | 5                 | 5                 |
|                       | # of test sites assisted with cultivating and selling bio-energy crops  | -      | 2                         | 2                  | 3                 | 4                 |
|                       | # of bio-products in early to mid-stage development   | -      | 1                         | 1                  | 2                 | 2                 |
|                       | # of grants applied for in support of this effort (developing bio-products)   | -      | 4                         | 2                  | 2                 | 2                 |
|                       | # of grants received in support of above effort   | -      | 5                         | 1                  | 1                 | 1                 |
|                       | # of educational resources or programs developed or updated related to implementing energy conservation practices   | -      | 1                         | 4                  | 3                 | 3                 |
|                       | # of Ag in the Classroom programs conducted   | -      | 180                       | 100 <sup>3</sup>   | 175               | 175               |
|                       | # of students attending Ag in the Classroom programs  | -      | 4,414                     | 2,600 <sup>3</sup> | 4,400             | 4,400             |
|                       | # of soil samples processed   | -      | 147                       | 144                | 150               | 150               |
| OUTCOMES              | Average savings per farm that installs or implements energy conservation systems (based on results of feasibility study)  | TBD    | n/a                       | n/a                | \$5,000           | \$5,000           |
|                       | Average net profit (per acre) for test plots that cultivate bio-energy crops <sup>4</sup>   | TBD    | no data due to weather    | \$251              | \$251             | \$251             |
|                       | Average net profit range for entrepreneurs that develop new bio-products (based on survey done after products are marketed, probably in 2013)   | TBD    | not full year of data yet | \$198,000          | \$198,000         | \$207,900         |
| COST <sup>8</sup>     | Cost to County for MSUE services per capita ( <i>total expenses</i> <sup>5</sup> )  | -      | \$1.22                    | \$1.23             | \$1.26            | \$1.26            |
|                       | Cost to County for MSUE services per administrative FTE funded by County <sup>5</sup>   | -      | \$187,339                 | \$191,050          | \$195,974         | \$195,974         |
|                       | # of total administrative FTE <sup>6</sup> funded by County per 100,000 residents   | -      | 0.65                      | 0.64               | 0.64              | 0.64              |
|                       | Cost to County per acre of small fruit produced in Ottawa County( <i>cost includes the salary and fringes for the small fruit agent that is funded by the County</i> )  | -      | \$7.37                    | \$6.89             | \$7.25            | \$7.47            |
|                       | Cost to County per farm reporting implementation of sustainable energy conservation practices as a result of education and/or resources provided by MSU Extension staff ( <i>cost includes the salary for the bio-energy agent that is funded by the County</i> ) | -      | n/a <sup>7</sup>          | n/a                | \$10,084          | \$10,386          |

| COST <sup>8</sup><br>(CONT.) | ANNUAL MEASURES   | TARGET   | 2012<br>ACTUAL | 2013<br>ACTUAL      | 2014<br>ESTIMATED    | 2015<br>PROJECTED |
|------------------------------|---|--|----------------|---------------------|----------------------|-------------------|
|                              |   | Cost to county per Ag in the Classroom program conducted ( <i>General Fund contribution to Ag-in-the-Classroom divided by number of programs conducted</i> ) | -              | \$27.78             | \$50.00 <sup>3</sup> | \$28.57           |
|                              | Cost to county per Ag in the Classroom student ( <i>General Fund contribution to Ag-in-the-Classroom divided by number of students educated</i> ) | -  | \$1.13         | \$1.92 <sup>3</sup> | \$1.14               | \$1.14            |

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. Due to inclement winter weather during the school year and the number of days that schools were closed, several Ag in the Classroom programs were cancelled. This resulted in a higher cost per program and cost per student
4. Comparison of value of bioenergy crop per acre compared to crop previously on same land (marginal land may not have had previous cropping). Based on feasibility study done in 2011
5. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. Not applicable in 2012 due to start-up phase of projects and time required for implementation
8. Cost and FTE calculations are computed by the Planning and Performance Improvement Department



**Resources**

**Personnel**

| Position Name          | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|------------------------|---------------------------|---------------------------|---------------------------|
| Extension Clerk        | 0.750                     | 0.750                     | 0.750                     |
| Senior Extension Clerk | 1.000                     | 1.000                     | 1.000                     |
|                        | 1.750                     | 1.750                     | 1.750                     |

**Funding**

|                           | 2011<br>Actual   | 2012<br>Actual   | 2013<br>Actual   | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                  |                  |                  |                                   |                             |
| Intergovernmental Revenue | \$0              | \$0              | \$0              | \$0                               | \$0                         |
| Charges for Services      | \$0              | \$0              | \$0              | \$0                               | \$0                         |
| Other Revenue             | \$21,252         | \$27,677         | \$23,489         | \$22,916                          | \$5,000                     |
| <b>Total Revenues</b>     | <b>\$21,252</b>  | <b>\$27,677</b>  | <b>\$23,489</b>  | <b>\$22,916</b>                   | <b>\$5,000</b>              |
| <b>Expenditures</b>       |                  |                  |                  |                                   |                             |
| Personnel Services        | \$165,662        | \$100,773        | \$107,138        | \$111,730                         | \$112,989                   |
| Supplies                  | \$18,638         | \$2,276          | \$2,749          | \$2,400                           | \$2,780                     |
| Other Services & Charges  | \$164,232        | \$238,067        | \$235,074        | \$241,791                         | \$252,117                   |
| <b>Total Expenditures</b> | <b>\$348,532</b> | <b>\$341,116</b> | <b>\$344,961</b> | <b>\$355,921</b>                  | <b>\$367,886</b>            |

MICHIGAN STATE UNIVERSITY
Extension

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4-H
4-H
Agriculture
Business
Community
Family
Food & Health
Lawn & Garden
Natural Resources

**Ottawa County**

**Ottawa MSU Extension Office Services**

**Department Overview**

The basic function of Ottawa County MSU Extension is to disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, youth and communities. Extension responds to local needs through a unique partnership of county, state, and federal resources. Information is extended to all Ottawa County residents through MSU's non-formal education systems, which assist people to make better decisions about issues that affect their lives. MSU Extension is made up of four institutes: Agriculture & Agribusiness, Children & Youth, Greening Michigan, and Health & Nutrition

**General program areas include:**

- 4-H & Youth Development
- Agriculture
- Business Development for Agriculture, Natural Resources
- Community
- Family
- Food & Health
- Lawn & Garden
- Natural Resources

**Resources**

**Personnel**

| Position Name         | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|-----------------------|---------------------------|---------------------------|---------------------------|
| Elections Coordinator | 1.000                     | 1.000                     | 1.000                     |

**Funding**

|                       | 2011<br>Actual  | 2012<br>Actual  | 2013<br>Actual  | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|-----------------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>       |                 |                 |                 |                                   |                             |
| Charges for Services  | \$18,105        | \$33,725        | \$4,589         | \$12,500                          | \$18,025                    |
| Other Revenue         | \$5,886         | (\$5,713)       | \$31,509        | \$119,270                         | \$180,435                   |
| <b>Total Revenues</b> | <b>\$23,990</b> | <b>\$28,013</b> | <b>\$36,098</b> | <b>\$131,770</b>                  | <b>\$198,460</b>            |

**Expenditures**

|                           |                 |                  |                  |                  |                  |
|---------------------------|-----------------|------------------|------------------|------------------|------------------|
| Personnel Services        | \$62,866        | \$70,070         | \$70,136         | \$125,878        | \$135,252        |
| Supplies                  | \$2,208         | \$110,407        | \$2,985          | \$137,191        | \$82,178         |
| Other Services & Charges  | \$16,311        | \$32,046         | \$30,691         | \$89,342         | \$84,107         |
| Capital Outlay            | \$0             | \$0              | \$0              | \$0              | \$0              |
| <b>Total Expenditures</b> | <b>\$81,384</b> | <b>\$212,523</b> | <b>\$103,812</b> | <b>\$352,411</b> | <b>\$301,537</b> |

**Budget Highlights:**

2014 was an election year. Beginning in 2014, expenditures facilitated by the County Elections Coordinator will be recorded as expenditures and charged back to the applicable local unit.

**Polling Locations**

|  |   |  |
|--|---|--|
| <a href="#">Coopersville City</a>          | <a href="#">Ferrysburg City</a>             | <a href="#">Grand Haven City</a>             |
| <a href="#">Holland City</a>               | <a href="#">Hudsonville City</a>            | <a href="#">Zeeland City</a>                 |
| <a href="#">Allendale Charter Township</a> | <a href="#">Blendon Township</a>            | <a href="#">Chester Township</a>             |
| <a href="#">Crockery Township</a>          | <a href="#">Georgetown Charter Township</a> | <a href="#">Grand Haven Charter Township</a> |
| <a href="#">Holland Charter Township</a>   | <a href="#">Jamestown Charter Township</a>  | <a href="#">Olive Township</a>               |
| <a href="#">Park Township</a>              | <a href="#">Polkton Charter Township</a>    | <a href="#">Port Sheldon Township</a>        |
| <a href="#">Robinson Township</a>          | <a href="#">Spring Lake Township</a>        | <a href="#">Tallmadge Charter Township</a>   |

**Voter Information**

Visit the [Michigan Voter Information Center](#) to check the status of your voter registration, find your polling location, and view upcoming issues and candidates that may be on your ballot.

**Registering to vote is quick and simple!** If you are a citizen of the United States, and are at least 18 years of age, complete a [voter registration form](#). Print out and mail to:

Ottawa County Clerk, Elections Division  
12220 Fillmore Street, Room 130  
West Olive, MI 49460

If you will be out of town during the election: [Application for Absentee Ballot](#)

**M-100 Voting Equipment**

This helpful video will guide you through the process of using optical scan ballots and voting equipment in Ottawa County: [Instructional Demonstration Video](#).

**AutoMark Voter Assist Terminal**

The AutoMARK Voter Assist Terminal is a tool used in each precinct in Ottawa County to help voters who may be hearing or sight impaired or otherwise disabled by marking their optical scan ballot before it is placed in the tabulator. Anyone may use the AutoMARK, and this brief video gives a step by step demonstration: [Instructional Demonstration Video](#)

### Function Statement

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

### Mission Statement

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

|   |  |               |                    |                    |                       |                       |
|---|--|---------------|--------------------|--------------------|-----------------------|-----------------------|
| <b>TARGET POPULATION</b>  | Visitors to Ottawa County Facilities<br>County Employees   |               |                    |                    |                       |                       |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Continually improve the County's organization and services</b>   |               |                    |                    |                       |                       |
|   | <b>Department Goal 1: Maintain buildings, grounds, and equipment</b>   |               |                    |                    |                       |                       |
|   | <i>Objective 1) Provide clean, safe, and aesthetically pleasing buildings and grounds</i>  |               |                    |                    |                       |                       |
|   | <i>Objective 2) Promote energy conservation through temperature control</i>  |               |                    |                    |                       |                       |
|   | <i>Objective 3) Perform maintenance &amp; operational activities in an environmentally sensitive manner</i>  |               |                    |                    |                       |                       |
|   | <b>Department Goal 2: Provide excellent customer service/satisfaction</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: Improve the level of knowledge of Ottawa County employees regarding energy conservation and maintenance policies</b>   |               |                    |                    |                       |                       |
| <i>Objective 1) Educate all employees about energy conservation</i>   |  |               |                    |                    |                       |                       |
| <i>Objective 2) Educate department employees regarding building and grounds related processes</i>   |  |               |                    |                    |                       |                       |
| <b>Department Goal 4: 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) 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 4) Meet or surpass the value-per-dollar (e.g. cost per employee) of comparable services/programs provided in comparable counties<sup>2</sup></i>   |  |               |                    |                    |                       |                       |
| <b>SERVICES &amp; PROGRAMS</b>  | Facilities Management ( <i>Goal 1</i> )<br>Professional Customer Service ( <i>Goal 2</i> )<br>Education Initiative ( <i>Goal 3</i> )<br>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 4</i> ) |               |                    |                    |                       |                       |
| <b>WORKLOAD</b>   | <b>ANNUAL MEASURES</b>   | <b>TARGET</b> | <b>2012 ACTUAL</b> | <b>2013 ACTUAL</b> | <b>2014 ESTIMATED</b> | <b>2015 PROJECTED</b> |
|   | Total square footage of county facilities maintained   | -             | 634,195            | 670,621            | 670,621               | 670,621               |
| <b>EFFICIENCY</b>   | # of reported accidents in buildings or on grounds   | < 5           | 3                  | 4                  | < 5                   | < 5                   |
|   | # of building code violations  | 0             | 0                  | 0                  | 0                     | 0                     |
|   | # of environmental violations  | 0             | 0                  | 0                  | 0                     | 0                     |
|   | % of work orders completed by the requested due date   | 100%          | 100.00%            | 100.00%            | 99.00%                | 99.00%                |
|   | % of employees with thorough understanding of conserving energy while at work  | 100%          | n/a                | n/a                | n/a                   | n/a                   |
|   | % of employees with thorough understanding of building & grounds policies  | 100%          | n/a                | n/a                | n/a                   | n/a                   |

|                   | ANNUAL MEASURES   | TARGET  | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-------------------|---|---------|----------------|----------------|-------------------|-------------------|
| OUTCOMES          | # of onsite accidents in which the county was held liable   | 0       | 0              | 0              | 0                 | 0                 |
|                   | % change in maintenance cost per square foot compared to consumer price index (CPI) for fuel and utilities <sup>3</sup> | <CPI    | -1.4%<br>-0.6% | -1.3%<br>2.8%  | -5.1%<br>2.8%     | -5.1%<br>2.8%     |
| CUSTOMER SERVICE  | % of customers satisfied with Facilities' work order resolution   | 100%    | 100%           | 99%            | 99%               | 99%               |
|                   | % of clients indicating interaction with Facilities staff was courteous, respectful, and friendly                       | 100%    | 100%           | 100%           | 100%              | 100%              |
| COST <sup>3</sup> | Cost of County utilities expenses <sup>4</sup> per total square foot maintained (12 sites)                              | ≤\$1.60 | \$1.96         | \$1.94         | \$1.84            | \$1.84            |
|                   | Cost of Facilities Department per total square foot maintained (total expenses <sup>5</sup> )                           | ≤\$6.75 | \$5.63         | \$5.20         | \$5.50            | \$5.50            |
|                   | Cost of Holland City Facilities Maintenance per total square foot maintained (total expenses <sup>5</sup> )             | <\$0.10 | n/a            | \$0.03         | \$0.05            | \$0.05            |
|                   | Number of Facilities Department FTE <sup>6</sup> per 100,000 square foot maintained                                     | -       | 3.25           | 3.04           | 3.04              | 3.04              |

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 CPI, cost, and FTE calculations are computed by the Planning and Performance Improvement Department

4. Utility expenses obtained from Performance Budget Report

5. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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

**Personnel**

| Position Name                    | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|----------------------------------|---------------------------|---------------------------|---------------------------|
| Facilities Maintenance Director  | 1.000                     | 1.000                     | 1.000                     |
| Building & Grounds Supervisor    | 1.000                     | 1.000                     | 1.000                     |
| Custodial/Maintenance Supervisor | 1.000                     | 1.000                     | 1.000                     |
| Custodian                        | 5.000                     | 5.000                     | 5.000                     |
| Maintenance Worker               | 11.000                    | 11.000                    | 11.000                    |
| Senior Secretary                 | 1.000                     | 1.000                     | 1.000                     |
| Facilities Clerk                 | 0.600                     | 0.600                     | 0.600                     |
|                                  | <u>20.600</u>             | <u>20.600</u>             | <u>20.600</u>             |

**Funding**

|                          | 2011<br>Actual     | 2012<br>Actual     | 2013<br>Actual     | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|--------------------|--------------------|--------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>          |                    |                    |                    |                                   |                             |
| Charges for Services     | \$0                | \$8,004            | \$5,392            | \$15,190                          | \$15,190                    |
| Rents                    | \$2,846,766        | \$2,968,758        | \$2,989,964        | \$3,263,073                       | \$2,866,747                 |
| Other Revenue            | \$1,748            | \$2,321            | \$1,932            | \$2,000                           | \$0                         |
| Total Revenues           | <u>\$2,848,514</u> | <u>\$2,979,083</u> | <u>\$2,997,288</u> | <u>\$3,280,263</u>                | <u>\$2,881,937</u>          |
| <b>Expenditures</b>      |                    |                    |                    |                                   |                             |
| Personnel Services       | \$1,181,952        | \$1,189,058        | \$1,252,379        | \$1,351,745                       | \$1,376,664                 |
| Supplies                 | \$176,426          | \$213,929          | \$158,733          | \$199,729                         | \$216,430                   |
| Other Services & Charges | \$2,017,684        | \$2,068,439        | \$2,140,531        | \$2,261,968                       | \$2,424,754                 |
| Capital Outlay           | \$0                | \$164,397          | \$0                | \$0                               | \$0                         |
| Total Expenditures       | <u>\$3,376,063</u> | <u>\$3,635,823</u> | <u>\$3,551,643</u> | <u>\$3,813,442</u>                | <u>\$4,017,848</u>          |



Facilities and Maintenance is responsible for eleven County facilities. The Grand Haven Courthouse, pictured above, is the newest facility which opened in 2009.

Fund: (1010) General Fund

Department: (2660) Corporate Counsel

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

| <b>Personnel</b>         | 2013                  | 2014                  | 2015                  |
|--------------------------|-----------------------|-----------------------|-----------------------|
| <u>Position Name</u>     | <u># of Positions</u> | <u># of Positions</u> | <u># of Positions</u> |
| Corporate Counsel        | 0.950                 | 0.950                 | 0.950                 |
| Administrative Secretary | 0.750                 | 0.750                 | 0.750                 |
|                          | <u>1.700</u>          | <u>1.700</u>          | <u>1.700</u>          |

**Funding**

| <b>Expenditures</b>      | 2011             | 2012             | 2013             | 2014                              | 2015                        |
|--------------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------|
|                          | <u>Actual</u>    | <u>Actual</u>    | <u>Actual</u>    | <u>Current Year<br/>Estimated</u> | <u>Adopted<br/>by Board</u> |
| Personnel Services       | \$193,261        | \$198,793        | \$202,743        | \$207,618                         | \$224,133                   |
| Supplies                 | \$10,573         | \$13,940         | \$7,870          | \$12,495                          | \$12,565                    |
| Other Services & Charges | \$17,666         | \$9,319          | \$8,316          | \$14,630                          | \$13,062                    |
| Total Expenditures       | <u>\$221,501</u> | <u>\$222,051</u> | <u>\$218,929</u> | <u>\$234,743</u>                  | <u>\$249,760</u>            |

## Function Statement

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

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

## Mission Statement

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

|                                       |   |               |                        |                        |                           |                           |
|---------------------------------------|---|---------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>TARGET POPULATION</b>              | Adult and juvenile offenders (misdemeanants and felons)<br>Single parents needing support order and/or paternity testing<br>Victims of crime/witnesses to crime<br>Law enforcement  |               |                        |                        |                           |                           |
| <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: Convict offenders that have committed a crime</b></p> <p style="padding-left: 20px;"><i>Objective 1)</i> Process warrant requests<br/> <i>Objective 2)</i> Prosecute misdemeanants and felons</p> <p><b>Department Goal 2: Ensure that support is provided for the care and maintenance of children</b></p> <p style="padding-left: 20px;"><i>Objective 1)</i> Establish paternity<br/> <i>Objective 2)</i> Set levels of child support<br/> <i>Objective 3)</i> Ensure that non-payers of child support make payments as established by the court</p> <p><b>Department Goal 3: Provide high quality legal services/advice to law enforcement and social services agencies</b></p> <p style="padding-left: 20px;"><i>Objective 1)</i> Provide thorough legal services<br/> <i>Objective 2)</i> Provide timely responses to requests for service (e.g. warrant review)<br/> <i>Objective 3)</i> Provide interaction with customer that is courteous, respectful, and friendly</p> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 4: Provide exceptional services/programs</b></p> <p style="padding-left: 20px;"><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup><br/> <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><br/> <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>        | Professional Legal Services ( <i>Goal 1</i> )<br>Paternity Establishment Services; Child Support Order Services ( <i>Goal 2</i> )<br>Professional Customer Service; Victim Survey ( <i>Goal 3</i> )<br>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis ( <i>Goal 4</i> ))   |               |                        |                        |                           |                           |
| <b>WORKLOAD</b>                       | <b>ANNUAL MEASURES</b>  | <b>TARGET</b> | <b>2012<br/>ACTUAL</b> | <b>2013<br/>ACTUAL</b> | <b>2014<br/>ESTIMATED</b> | <b>2015<br/>PROJECTED</b> |
|                                       | # of warrants authorized (misdemeanor/felony)   | -             | 7,735                  | 7,391                  | 7,761                     | 8,149                     |
|                                       | # of warrants denied  | -             | 2,258                  | 2,347                  | 2,464                     | 2,588                     |
|                                       | # of denied warrants per 1,000 residents  | -             | 8.39                   | 8.61                   | 9.04                      | 9.49                      |
|                                       | # of misdemeanor cases authorized   | -             | 6,324                  | 6,110                  | 6,415                     | 6,736                     |
|                                       | # of filed misdemeanor cases per 1,000 residents  | -             | 23.50                  | 22.41                  | 23.52                     | 24.70                     |

|                             | ANNUAL MEASURES  | TARGET | 2012<br>ACTUAL   | 2013<br>ACTUAL   | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-----------------------------|--|--------|------------------|------------------|-------------------|-------------------|
| <b>WORKLOAD</b>             | # of felony cases authorized   | -      | 1,411            | 1,281            | 1,345             | 1,412             |
|                             | # of filed felony cases per 1,000 residents                                      | -      | 5.24             | 4.70             | 4.93              | 5.18              |
|                             | # of juvenile delinquency petitions authorized                                   | -      | 1,182            | 1,027            | 1,078             | 1,132             |
|                             | # of total cases authorized<br>(misdemeanor/felony/juvenile petition)            | -      | 8,917            | 8,418            | 8,839             | 9,281             |
|                             | # of total cases filed (criminal/civil/family) <sup>3</sup>                      | -      | 11,935           | 11,661           | 12,244            | 12,856            |
|                             | # of total filed cases per 1,000 residents                                       | -      | 44.35            | 42.76            | 44.90             | 47.14             |
|                             | # of cold case files in process  | -      | 1                | 1                | 1                 | 1                 |
|                             | # of paternity cases filed   | -      | 161              | 181              | 190               | 200               |
|                             | # of non-support cases filed   | -      | 347              | 427              | 448               | 471               |
|                             | # of child support orders obtained   | -      | 339              | n/a <sup>4</sup> | n/a <sup>4</sup>  | n/a <sup>4</sup>  |
|                             | # of district court trials (including civil<br>infraction trials)                | -      | 764              | 784              | 823               | 864               |
|                             | # of circuit court trials  | -      | 16               | 27               | 28                | 30                |
|                             | # of appellant briefs filed  | -      | 18               | 10               | 11                | 12                |
|                             | # of contacts with victims made by domestic<br>violence (DV) staff               | -      | n/a <sup>5</sup> | 961              | 1,009             | 1,059             |
| <b>EFFICIENCY</b>           | % of warrants processed within 48 hours<br>(electronically submitted via OnBase) | 90%    | n/a <sup>5</sup> | 69%              | 80%               | 90%               |
|                             | % of juvenile petitions processed within 48<br>hours                             | 100%   | n/a <sup>5</sup> | 75%              | 85%               | 95%               |
|                             | % of misdemeanor cases with plea to the highest<br>charge                        | ≥ 65%  | n/a <sup>5</sup> | 61%              | 65%               | 65%               |
|                             | % of felony cases with plea to the highest<br>charge                             | ≥ 65%  | n/a <sup>5</sup> | 50%              | 65%               | 65%               |
|                             | % of DV cases where contact is made with<br>victim within 24 hours of arrest     | 100%   | n/a <sup>5</sup> | 50%              | 60%               | 70%               |
| <b>OUTCOMES</b>             | # of not guilty verdicts   | 0      | n/a <sup>5</sup> | 6                | n/a               | n/a               |
|                             | % of paternity cases where paternity is<br>established                           | > 90%  | 95.4%            | 97.0%            | 90.0%             | 90.0%             |
|                             | % of child support cases where support order is<br>established                   | > 80%  | 79%              | 80%              | 80%               | 80%               |
| <b>CUSTOMER<br/>SERVICE</b> | # of customer service complaints received  | 0      | 0                | 0                | 0                 | 0                 |
|                             | # of complaints regarding customer service<br>response time                      | 0      | 0                | 0                | 0                 | 0                 |
| <b>COST<sup>8</sup></b>     | Cost of Department per filed case (Total<br>expenses <sup>6</sup> )              | -      | \$237.28         | \$248.91         | \$243.83          | \$232.22          |
|                             | Cost of Department per capita (Total expenses <sup>6</sup> )                     | -      | \$10.52          | \$10.64          | \$10.95           | \$10.95           |
|                             | # of total department FTE <sup>7</sup> per 100,000<br>residents                  | -      | 9.70             | 9.57             | 9.75              | 9.75              |

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 caseload includes: felonies, misdemeanors, denied warrants, juvenile petitions, abuse and neglect, child support, paternity, URSEA (in and out of state child support), alleged mentally ill and guardianships, and personal protection orders

4. Due to a change in the State computer system in 2013, this data is no longer available

5. The Prosecutor's Office converted to new software (OPUS) in 2013. As a result, the necessary reporting functions required to obtain these data for 2012 are not available

6. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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



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

| <b>Personnel</b>                       | 2013              | 2014              | 2015              |
|--|-------------------|-------------------|-------------------|
| Position Name                          | # of<br>Positions | # of<br>Positions | # of<br>Positions |
| Prosecuting Attorney                   | 1.000             | 1.000             | 1.000             |
| Division Chief                         | 5.000             | 4.000             | 4.000             |
| Chief Prosecuting Attorney             | 1.000             | 1.000             | 1.000             |
| Assistant Prosecuting Attorney II      | 5.000             | 5.000             | 5.000             |
| Office Administrator                   | 1.000             | 1.000             | 1.000             |
| Legal Clerk                            | 1.000             | 1.000             | 1.000             |
| Legal Assistant I                      | 1.000             | 1.000             | 1.000             |
| Legal Assistant II                     | 5.500             | 6.000             | 6.000             |
| Legal Assistant III                    | 2.000             | 2.000             | 2.000             |
| Child Support Investigator             | 1.600             | 1.600             | 1.600             |
| Domestic Violence Intervention Officer | 1.000             | 1.000             | 1.000             |
| Assistant Prosecuting Attorney I       | 1.000             | 2.000             | 2.000             |
|  | 26.100            | 26.600            | 26.600            |

**Funding**

|                           | 2011               | 2012               | 2013               | 2014                      | 2015                |
|---------------------------|--------------------|--------------------|--------------------|---------------------------|---------------------|
|                           | Actual             | Actual             | Actual             | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Revenues</b>           |                    |                    |                    |                           |                     |
| Intergovernmental Revenue | \$129,880          | \$152,075          | \$153,417          | \$140,000                 | \$153,000           |
| Charges for Services      | \$25,662           | \$26,106           | \$20,388           | \$26,000                  | \$18,000            |
| Other Revenue             | \$16,000           | \$16,403           | \$23,732           | \$16,000                  | \$24,000            |
| <b>Total Revenues</b>     | <b>\$171,541</b>   | <b>\$194,584</b>   | <b>\$197,537</b>   | <b>\$182,000</b>          | <b>\$195,000</b>    |
| <b>Expenditures</b>       |                    |                    |                    |                           |                     |
| Personnel Services        | \$2,499,004        | \$2,585,853        | \$2,649,704        | \$2,700,792               | \$2,964,365         |
| Supplies                  | \$93,564           | \$103,323          | \$99,995           | \$111,701                 | \$95,684            |
| Other Services & Charges  | \$605,974          | \$713,238          | \$697,715          | \$679,412                 | \$676,730           |
| <b>Total Expenditures</b> | <b>\$3,198,542</b> | <b>\$3,402,413</b> | <b>\$3,447,414</b> | <b>\$3,491,905</b>        | <b>\$3,736,779</b>  |

**Budget Highlights:**

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs decreased in 2014 and will stabilize in 2015 and beyond.

### Function Statement

The Register of Deeds Office records, maintains and makes public land records for all real estate located in Ottawa County. Creditors, purchasers and others with an interest in the property can locate these instruments and notices concerning ownership of, and encumbrances against, real property. Recorded information is retrievable on computer terminals in the Register of Deeds office and via the internet by referencing the grantor, grantee, property description, or any partial entry combinations thereof.

### Mission Statement

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

|   |   |               |                    |                    |                       |                       |
|---|---|---------------|--------------------|--------------------|-----------------------|-----------------------|
| <b>TARGET POPULATION</b>  | Residents of Ottawa County  |               |                    |                    |                       |                       |
|   | Individuals Owning Property in Ottawa County  |               |                    |                    |                       |                       |
|   | Business/Government with financial interests in persons or property in Ottawa County  |               |                    |                    |                       |                       |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>   | <b>County Goal: Continually improve the County's organization and services</b>  |               |                    |                    |                       |                       |
|   | <b>Department Goal 1: Provide timely and accurate recording of documents</b>  |               |                    |                    |                       |                       |
|   | <i>Objective 1) Improve quality control of submitting agencies (i.e. reduce document errors)</i>                            |               |                    |                    |                       |                       |
|   | <i>Objective 2) Increase the utilization of electronic filing through promotion and third party training</i>                |               |                    |                    |                       |                       |
|   | <i>Objective 3) Provide an accurate index of recordable documents in searchable fields that allows for cross indexing</i>   |               |                    |                    |                       |                       |
|   | <b>Department Goal 2: Provide convenient access to documents</b>  |               |                    |                    |                       |                       |
|   | <i>Objective 1) Convert all useable records into electronic formats</i>   |               |                    |                    |                       |                       |
|   | <i>Objective 2) Maintain microfilm</i>  |               |                    |                    |                       |                       |
|   | <b>Department Goal 3: Provide exceptional services/programs</b>   |               |                    |                    |                       |                       |
|   | <i>Objective 1) Maintain high-efficiency work outputs<sup>1</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>2</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>2</sup></i> |   |               |                    |                    |                       |                       |
| <b>SERVICES &amp; PROGRAMS</b>  | Submitting Agency Training; E-File Promotion Program; FIDLAR Audit Report ( <i>Goal 1</i> )                                 |               |                    |                    |                       |                       |
|   | Office, Internet, and Phone Access; Indexing Program; Imaging Program; Audit Microfilm; Archive Microfilm ( <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>2012 ACTUAL</b> | <b>2013 ACTUAL</b> | <b>2014 ESTIMATED</b> | <b>2015 PROJECTED</b> |
|   | # of Deed documents recorded  | -             | 11,210             | 11,898             | 11,900                | 12,000                |
|   | # of Mortgage documents recorded  | -             | 33,554             | 33,386             | 33,400                | 34,000                |
|   | # of LEIN documents recorded  | -             | 3,499              | 2,918              | 3,000                 | 3,200                 |
|   | # of miscellaneous documents recorded   | -             | 7,650              | 7,518              | 7,580                 | 7,600                 |
|   | # of microfilm audits   | -             | 51                 | 0                  | 20                    | 100                   |
|   | # of plat cards updated and/or indexed  | -             | 15                 | 16                 | 17                    | 17                    |
|   | # of corner/remonumentation corners updated and/or indexed  | -             | 23                 | 16                 | 14                    | 13                    |
|   | # of parcel numbers repaired in index   | -             | 300                | n/a                | n/a                   | n/a                   |
|   | # of images replaced due to poor quality  | -             | 1,952              | 1,049              | 950                   | 600                   |
|   | # of duplicate images deleted from database   | -             | 4,621              | 14,827             | 10,000                | 100                   |
|   | # of subscribers enrolled in the ROD electronic databank  | -             | 41                 | n/a                | n/a                   | n/a                   |
|   | # of citizens assisted in Public Service Center vault   | -             | 1,149              | 854                | 795                   | 725                   |
| <b>EFFICIENCY</b>   | % of documents submitted with zero errors   | ≥70%          | 77%                | 82%                | 83%                   | 85%                   |
|   | % of total documents received electronically  | >15%          | 24%                | 29%                | 32%                   | 33%                   |
|   | % of all databank images that are grouped into a searchable document  | 100%          | 100%               | n/a                | n/a                   | n/a                   |

|                       | ANNUAL MEASURES  | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-----------------------|--|--------|----------------|----------------|-------------------|-------------------|
| EFFICIENCY<br>(CONT.) | % of all documents years back indexed, including legal description verification                | 100%   | 40%            | 50%            | 60%               | 70%               |
|                       | % of audits (i.e. errors) in indexed documents   | <10%   | 6.0%           | 6.0%           | 5.0%              | 5.0%              |
| OUTCOMES              | % of documents received in a 24 hour period that are processed for recording                   | 100%   | 77%            | 80%            | 82%               | 85%               |
|                       | Net Department revenue per recorded document (total revenue less total expenses <sup>3</sup> ) | -      | \$10.97        | \$11.03        | \$13.09           | \$12.88           |
| COST <sup>5</sup>     | Cost of Department per capita (total expenses <sup>3</sup> )                                   | -      | \$2.11         | \$2.10         | \$2.28            | \$2.28            |
|                       | Cost of Department per document recorded (total expenses <sup>3</sup> )                        | -      | \$10.16        | \$10.30        | \$11.12           | \$10.94           |
|                       | # of documents recorded per Register of Deeds FTE <sup>4</sup>                                 | -      | 6,464          | 6,837          | 6,856             | 6,969             |

## Register of Deeds

### Mortgage Foreclosures Statistics

| Month     | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|-----------|------|------|------|------|------|------|------|------|------|------|
| January   | 24   | 33   | 53   | 101  | 60   | 59   | 62   | 60   | 30   | 29   |
| February  | 23   | 47   | 73   | 129  | 95   | 80   | 70   | 41   | 23   | 18   |
| March     | 28   | 48   | 38   | 85   | 55   | 154  | 106  | 68   | 36   | 19   |
| April     | 36   | 44   | 81   | 46   | 57   | 71   | 70   | 37   | 35   | 18   |
| May       | 24   | 36   | 71   | 106  | 101  | 79   | 62   | 37   | 42   | 19   |
| June      | 24   | 46   | 72   | 68   | 75   | 96   | 56   | 48   | 23   | 18   |
| July      | 22   | 57   | 78   | 63   | 77   | 70   | 91   | 39   | 31   | 24   |
| August    | 29   | 42   | 102  | 77   | 125  | 78   | 56   | 53   | 29   | 14   |
| September | 36   | 44   | 67   | 65   | 43   | 82   | 73   | 56   | 36   |      |
| October   | 22   | 50   | 63   | 64   | 74   | 96   | 38   | 45   | 27   |      |
| November  | 32   | 58   | 81   | 88   | 71   | 44   | 66   | 26   | 28   |      |
| December  | 33   | 35   | 71   | 65   | 100  | 44   | 77   | 42   | 19   |      |

The Register of Deeds' office records statistics which are available on their website ([www.miottawa.org](http://www.miottawa.org)). The image to the left indicates improvements in mortgage foreclosures in Ottawa County.

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 IT Charges (831002) and Administrative Expenses (831000). Total revenue includes all department/division revenue less Real Estate Transfer Tax (611000)
4. FTE obtained from 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> |
|------------------|

**Personnel**

| Position Name                     | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|-----------------------------------|---------------------------|---------------------------|---------------------------|
| Clerk/Register of Deeds           | 0.500                     | 0.500                     | 0.500                     |
| Chief Deputy Register of Deeds    | 1.000                     | 1.000                     | 1.000                     |
| Administrative Assistant          | 1.000                     | 1.000                     | 1.000                     |
| Abstracting/Indexing Clerk        | 4.000                     | 4.000                     | 4.000                     |
| Senior Abstracting/Indexing Clerk | 1.000                     | 1.000                     | 1.000                     |
| Public Service Center Clerk       | 0.650                     | 0.650                     | 0.650                     |
|                                   | 8.150                     | 8.150                     | 8.150                     |

**Funding**

|                           | 2011<br>Actual     | 2012<br>Actual     | 2013<br>Actual     | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|--------------------|--------------------|--------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                    |                    |                    |                                   |                             |
| Charges for Services      | \$1,552,153        | \$2,075,489        | \$2,245,001        | \$2,298,000                       | \$1,998,000                 |
| Other Revenue             | \$89,390           | \$105,549          | \$109,110          | \$100,000                         | \$98,000                    |
| <b>Total Revenues</b>     | <b>\$1,641,543</b> | <b>\$2,181,038</b> | <b>\$2,354,110</b> | <b>\$2,398,000</b>                | <b>\$2,096,000</b>          |
| <b>Expenditures</b>       |                    |                    |                    |                                   |                             |
| Personnel Services        | \$557,487          | \$524,801          | \$528,835          | \$565,308                         | \$640,958                   |
| Supplies                  | \$15,620           | \$17,726           | \$16,356           | \$20,650                          | \$18,000                    |
| Other Services & Charges  | \$42,563           | \$36,146           | \$39,529           | \$48,104                          | \$48,098                    |
| Capital Outlay            | \$0                | \$0                | \$0                | \$0                               | \$0                         |
| <b>Total Expenditures</b> | <b>\$615,671</b>   | <b>\$578,672</b>   | <b>\$584,720</b>   | <b>\$634,062</b>                  | <b>\$707,056</b>            |

## Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, employee wellness activities, and employee payroll. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals. The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

The department is responsible for negotiating and contracting with health care providers, including health and prescription coverage, vision, and dental, life insurance with AD&D, LTD, and Section 125 Administration.

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

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

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

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

## Mission Statement

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

|                                       |   |
|---------------------------------------|---|
| <b>TARGET POPULATION</b>              | Job Applicants<br>County Employees<br>Retirees<br>County Board of Commissioners   |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b> | <p><b>Goal 1: Continually improve the County's organization and services</b></p> <p><b>Department Goal 1: Recruit and hire a qualified, ethnically diverse workforce</b></p> <p><i>Objective 1)</i> Ensure accurate job descriptions for each position</p> <p><i>Objective 2)</i> Target recruitment efforts to obtain an adequate pool of qualified candidates</p> <p><i>Objective 3)</i> Ensure the utilization of interview techniques, testing, and questions that maximize the interviewers' ability to select qualified applicants</p> <p><b>Department Goal 2: Retain qualified employees by providing a competitive compensation and benefit package</b></p> <p><i>Objective 1)</i> Verify that employee compensation is competitive with local labor market and comparable counties</p> <p><i>Objective 2)</i> Verify that employee benefit package is competitive with local labor market and comparable counties</p> <p><b>Department Goal 3: Improve proficiency and performance of County employees</b></p> <p><i>Objective 1)</i> Provide effective leadership skills training</p> <p><i>Objective 2)</i> Provide effective general employee skills training</p> <p><b>Department Goal 4: Provide professional labor relations services to the County Board of Commissioners, employees, and departments</b></p> <p><i>Objective 1)</i> Negotiate fair and timely collective bargaining agreements with all labor unions</p> <p><i>Objective 2)</i> Enforce and adhere to collective bargaining agreements, personnel-related policies and employee benefit manuals</p> |

|  |  |
|--|--|
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>  | <i>Objective 3)</i> Provide counsel to department managers on employee discipline, performance issues, and labor relations |
|  | <b>Department Goal 5: Ensure compliance with state and federal employment laws and recordkeeping</b>                       |
|  | <i>Objective 1)</i> Maintain the confidentiality of employment records for all active and terminated employees             |
|  | <i>Objective 2)</i> Process leaves of absence and worker's compensation claims in accordance with statutory requirements   |
|  | <b>Department Goal 6: Ensure prompt and accurate processing of employee payroll</b>  |
|  | <i>Objective 1)</i> Issue bi-weekly payroll checks   |
|  | <i>Objective 2)</i> Prepare and pay all invoices   |
|  | <b>Department Goal 7: 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 8: 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> | Recruitment and Interviewing Services ( <i>Goal 1</i> )                                    |
|                                | Employee Compensation and Benefits Plan ( <i>Goal 2</i> )                                  |
|                                | GOLD Standard Leadership Training Program, Employee Training Program ( <i>Goal 3</i> )     |
|                                | Labor Negotiation Services ( <i>Goal 4</i> )   |
|                                | Record Retention ( <i>Goal 5</i> )   |
|                                | County Payroll ( <i>Goal 6</i> )   |
|                                | Professional Customer Service ( <i>Goal 7</i> )  |
|                                | Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 8</i> ) |

|   | ANNUAL MEASURES  | TARGET | 2012   | 2013   | 2014      | 2015      |
|---|--|--------|--------|--------|-----------|-----------|
|   |  |        | ACTUAL | ACTUAL | ESTIMATED | PROJECTED |
| <b>WORKLOAD</b>   | # of job descriptions reviewed for accuracy                                    | -      | 128    | 114    | 400       | 125       |
|   | # of job openings posted   | -      | 128    | 114    | 125       | 125       |
|   | # of job applications received/processed                                       | -      | 4,448  | 3,977  | 4,000     | 4,000     |
|   | # of interviews conducted  | -      | 684    | 641    | 625       | 625       |
|   | # of new employees hired   | -      | 199    | 192    | 175       | 175       |
|   | # of positions requiring salary adjustment (up/down) as a result of wage study | -      | n/a    | n/a    | 10%       | n/a       |
|   | # of leadership trainings conducted  | -      | 11     | 22     | 20        | 20        |
|   | # of employee trainings conducted <sup>3</sup>                                 | -      | 141    | 115    | 150       | 175       |
|   | # of total employees attending trainings                                       | -      | 1,473  | 1,707  | 1,800     | 1,800     |
|   | # of total employees attending compliance trainings                            | -      | 1,517  | 1,350  | 1,400     | 1,450     |
|   | # of bargaining units  | -      | 8      | 7      | 7         | 7         |
|   | # of grievances filed  | -      | 2      | 2      | 2         | 2         |
|   | # of workers compensation claims filed   | -      | 35     | 49     | 45        | 45        |
|   | # of discrimination claims filed   | -      | 1      | 2      | 1         | 1         |
|   | % of employees that are in unions (POAM & POLC)                                | <50%   | 20%    | 20%    | 20%       | 20%       |
|   | % of employees covered by collective bargaining agreements (Assoc.)            | <50%   | 14%    | 31%    | 31%       | 31%       |
|   | # of wrongful termination cases filed  | -      | 0      | 0      | 0         | 0         |
| # of payroll checks/direct deposits issued <sup>4</sup> | -  | 27,644 | 27,235 | 27,500 | 27,500    |           |

|   | ANNUAL MEASURES  | TARGET                         | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|---|--|--------------------------------|----------------|----------------|-------------------|-------------------|
| EFFICIENCY  | % of job descriptions reviewed   | 33%                            | 15%            | 28%            | 100%              | 20%               |
|   | % of job openings with adequate candidate pool within 2 weeks of posting   | 90%                            | 95%            | 90%            | 90%               | 90%               |
|   | % of open positions that are filled within 6 weeks   | 75%                            | 95%            | 90%            | 90%               | 90%               |
|   | % of position salaries verified as competitive by wage study   | 33%                            | n/a            | n/a            | 100%              | n/a               |
|   | % of personnel files in compliance with guidelines   | 100%                           | 100%           | 100%           | 100%              | 100%              |
|   | % of Family Medical Leave Act leaves and worker's compensation claims processed in compliance with regulations                         | 100%                           | 100%           | 100%           | 100%              | 100%              |
|   | % of collective bargaining agreements negotiated within 4 months of expiration   | 80%                            | 80%            | 100%           | 100%              | 100%              |
|   | % of grievances responded to within contractually specified time frame   | 100%                           | 100%           | 100%           | 100%              | 100%              |
|   | % of contract interpretation questions that are responded to within two business days  | 100%                           | 100%           | 100%           | 100%              | 100%              |
|   | Average days of position vacancy (management)  | 45                             | 40             | 50             | 50                | 50                |
|   | Average days of position vacancy (non-management)  | 40                             | 30             | 30             | 30                | 30                |
|   | % of payroll checks issued without error <sup>4</sup>  | 100%                           | 99%            | 99%            | 99%               | 99%               |
|   | % of employees using direct deposit <sup>4</sup>   | 100%                           | 100%           | 100%           | 100%              | 100%              |
|   | OUTCOMES   | County employee turnover ratio | < 9%           | 10%            | 10%               | 10%               |
| % of discrimination claims filed that were settled in County's favor      |  | 100%                           | 100%           | 100%           | 100%              | 100%              |
| % of wrongful termination cases filed that were settled in County's favor |  | 100%                           | 100%           | 100%           | 100%              | 100%              |
| % of contested W/C claims settled in County's favor                       |  | 75%                            | 100%           | 100%           | 100%              | 100%              |
| % of contested unemployment claims settled in County's favor              |  | 50%                            | 50%            | 89%            | 75%               | 75%               |
| % of employees who leave during first year <sup>5</sup>                   |  | <5%                            | 1%             | <1%            | <1%               | <1%               |
| Employee benefit cost to County as a percent of labor cost                |  | < 50%                          | 43.3%          | 40.0%          | 45.0%             | 49.0%             |
| County health insurance cost per County FTE <sup>6</sup>                  |  | <\$14,000                      | \$11,086       | \$11,693       | \$12,275          | \$12,891          |
| CUSTOMER SERVICE  | % of employees satisfied with department services  | 75%                            | 100%           | 100%           | 100%              | 100%              |
|   | % of hiring managers who report satisfaction with interviewing techniques, testing, and questions                                      | 75%                            | 100%           | 100%           | 100%              | 100%              |
|   | % of managers reporting that leadership training increased their knowledge and improved their effectiveness as a supervisor            | 75%                            | 100%           | 100%           | 100%              | 100%              |
|   | % of employees reporting that training improved their skills or provided information that will help them perform their job effectively | 75%                            | 100%           | 100%           | 100%              | 100%              |
|   | % of managers satisfied with assistance received on employee discipline matters  | 75%                            | 100%           | 100%           | 100%              | 100%              |

|                          | ANNUAL MEASURES   | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|--------------------------|---|--------|----------------|----------------|-------------------|-------------------|
| CUSTOMER SERVICE (CONT.) | % of employees indicating interaction with department was courteous, respectful, and friendly             | 100%   | 100%           | 100%           | 100%              | 100%              |
|                          | % of employees satisfied with service response time   | 100%   | 100%           | 100%           | 100%              | 100%              |
| COST <sup>9</sup>        | Cost of recruitment per job posting (1 FTE/# of jobs posted) <sup>7</sup>                                 | \$500  | \$289          | \$300          | \$300             | \$300             |
|                          | Cost of training per employee/manager trained (training budget/employees receiving training) <sup>3</sup> | <\$50  | \$27           | \$12           | \$20              | \$20              |
|                          | Cost of Department per capita ( <i>total expenses</i> <sup>8</sup> )                                      | -      | \$2.02         | \$1.82         | \$2.15            | \$2.15            |
|                          | Cost of Department per County FTE <sup>6</sup> ( <i>total expenses</i> <sup>8</sup> )                     | -      | \$607.58       | \$537.24       | \$626.97          | \$626.97          |
|                          | # of total County FTE <sup>6</sup> per HR Department FTE <sup>6</sup>                                     | -      | 206.53         | 210.00         | 173.05            | 173.05            |

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. Does not include on-line training
4. The processing of employee payroll was performed by Fiscal Services up until January 2012
5. This does not include seasonal employees who routinely work less than one full year
6. FTE is calculated using Fiscal Service's History of Positions By Fund report
7. Cost based upon a .5 FTE unclassified, grade 1 and .5 FTE unclassified, grade 4 wages
8. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
9. The cost and FTE calculations are computed by the Planning and Performance Improvement Department



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

| Position Name                        | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| Human Resources Director             | 0.600                     | 0.600                     | 0.600                     |
| Assistant Human Resources Director   | 0.400                     | 0.400                     | 0.400                     |
| Training and Development Coordinator | 1.000                     | 1.000                     | 1.000                     |
| Human Resources Generalist           | 0.325                     | 0.325                     | 0.310                     |
| Human Resources Assistant            | 1.000                     | 1.000                     | 1.000                     |
| Human Resources Specialist           | 0.080                     | 1.080                     | 2.080                     |
| Human Resources Technician           | 1.000                     | 1.000                     | 1.000                     |
|                                      | 4.405                     | 5.405                     | 6.390                     |

**Funding**

|                          | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|--------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Expenditures</b>      |                |                |                |                                   |                             |
| Personnel Services       | \$365,647      | \$391,572      | \$403,752      | \$457,573                         | \$551,269                   |
| Supplies                 | \$19,941       | \$13,804       | \$11,883       | \$25,845                          | \$20,830                    |
| Other Services & Charges | \$115,366      | \$155,128      | \$99,922       | \$136,140                         | \$179,885                   |
| Total Expenditures       | \$500,954      | \$560,504      | \$515,558      | \$619,558                         | \$751,984                   |

## Function Statement

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

## Mission Statement

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

|  |   |               |                    |                    |                       |                       |
|--|---|---------------|--------------------|--------------------|-----------------------|-----------------------|
| <b>TARGET POPULATION</b>   | Ottawa County Residents and Business Owners<br>Developers   |               |                    |                    |                       |                       |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b>  | <b>County Goal: Contribute to a healthy physical, economic, and community environment</b>   |               |                    |                    |                       |                       |
|  | <b>Department Goal 1: Protect agricultural and improved land from flooding</b>  |               |                    |                    |                       |                       |
|  | <i>Objective 1)</i> Establish new drains, which are petitioned successfully, to protect up to the 100-year flood-level  |               |                    |                    |                       |                       |
|  | <i>Objective 2)</i> Ensure adequate stormwater control systems are constructed in all new residential, commercial, and industrial developments  |               |                    |                    |                       |                       |
|  | <i>Objective 3)</i> Ensure adequate drainage through maintenance of existing drainage and stormwater control systems within the jurisdiction of the Water Resources Commission Office                                   |               |                    |                    |                       |                       |
|  | <b>Department Goal 2: Ensure water levels are maintained for all legally established Inland Lake Level control sites</b>  |               |                    |                    |                       |                       |
|  | <i>Objective 1)</i> Establish new Inland Lake Level controls which are petitioned successfully  |               |                    |                    |                       |                       |
|  | <i>Objective 2)</i> Monitor inland lake levels at established control sites   |               |                    |                    |                       |                       |
|  | <b>Department Goal 3: Improve and protect surface water quality</b>   |               |                    |                    |                       |                       |
|  | <i>Objective 1)</i> Prevent steam erosion, and control sedimentation, for all earth-changing activities that occur within 500 feet of a lake, stream, or County Drain, or for activities that disturb one or more acres |               |                    |                    |                       |                       |
| <i>Objective 2)</i> Eliminate illicit stormwater connections   |   |               |                    |                    |                       |                       |
| <i>Objective 3)</i> Increase awareness of water quality and educate the public on the effects of stormwater pollution  |   |               |                    |                    |                       |                       |
| <b>SERVICES &amp; PROGRAMS</b>   | <b>County Goal: Continually improve the County's organization and services</b>  |               |                    |                    |                       |                       |
|  | <b>Department Goal 4: Provide excellent customer service</b>  |               |                    |                    |                       |                       |
|  | <i>Objective 1)</i> Provide interaction with customers that is professional   |               |                    |                    |                       |                       |
|  | <i>Objective 2)</i> Provide timely responses to requests for service  |               |                    |                    |                       |                       |
|  | <b>Department Goal 5: Provide exceptional services/programs</b>   |               |                    |                    |                       |                       |
| <i>Objective 1)</i> Maintain high-efficiency departmental work outputs <sup>1</sup>  |   |               |                    |                    |                       |                       |
| Drainage Infrastructure Program; Stormwater Control Services ( <i>Goal 1</i> )<br>Inland Lake Level Control Program ( <i>Goal 2</i> )<br>Stream Erosion & Sedimentation Control Services; Illicit Stormwater Connection Program; Water Quality Training Program ( <i>Goal 3</i> )<br>Professional Customer Service ( <i>Goal 4</i> )<br>Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 5</i> ) |   |               |                    |                    |                       |                       |
| <b>WORKLOAD</b>  | <b>ANNUAL MEASURES</b>  | <b>TARGET</b> | <b>2012 ACTUAL</b> | <b>2013 ACTUAL</b> | <b>2014 ESTIMATED</b> | <b>2015 PROJECTED</b> |
|  | # of new drains petitioned successfully   | -             | 4                  | 10                 | 6                     | 6                     |
|  | # of extensions to existing drains petitioned successfully  | -             | 8                  | 3                  | 6                     | 6                     |
|  | # of existing drains improved/maintained (e.g. deepened, cleared-out)   | -             | 90                 | 84                 | 85                    | 85                    |
|  | # of new residential, commercial, and industrial development stormwater control system construction plans reviewed  | -             | 50                 | 65                 | 70                    | 80                    |
|  | # of new Inland Lake Levels approved by Circuit Court   | -             | 0                  | 0                  | 0                     | 0                     |
|  | # of new Inland Lake Level controls constructed   | -             | 0                  | 0                  | 0                     | 0                     |

|                             | ANNUAL MEASURES   | TARGET | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-----------------------------|---|--------|----------------|----------------|-------------------|-------------------|
| <b>WORKLOAD<br/>(CONT.)</b> | # of Inland Lake Level sites monitored  | -      | 3              | 3              | 4                 | 3                 |
|                             | # of earth-changing activity sites permitted  | -      | 305            | 443            | 475               | 480               |
|                             | # of illicit stormwater connections identified  | -      | 0              | 0              | 0                 | 0                 |
|                             | # of persons attending water quality training and education events  | -      | 38             | 40             | 50                | 50                |
| <b>EFFICIENCY</b>           | % of petitioned projects completed within 1 year of determination of necessity  | 100%   | 50%            | 95%            | 100%              | 100%              |
|                             | % of new residential, commercial, and industrial development approved within 30 days of receipt of required construction plan items | 100%   | 98%            | 98%            | 100%              | 100%              |
|                             | % of inadequate drainage that is repaired within 90 days of identification/notification   | 100%   | 95%            | 90%            | 100%              | 100%              |
|                             | % of Inland Lake Level control structures that are established within 1 year of Circuit Court approval of established lake level    | 100%   | 100%           | 100%           | 100%              | 100%              |
| <b>OUTCOMES</b>             | % of permitted earth-changing activity sites cited for causing stream erosion and/or sedimentation issues                           | 0%     | 0%             | 0%             | 0%                | 0%                |
|                             | % of identified illicit stormwater connections eliminated within 90 days  | 100%   | 100%           | 100%           | 100%              | 100%              |
|                             | % of inadequate Inland Lake Level controls that are repaired within 30 days of identification/notification                          | 100%   | 100%           | 100%           | 100%              | 100%              |
|                             | # of incidences of land flooded in any plat or drainage district  | 0      | 40             | 450            | 400               | 400               |
| <b>CUSTOMER SERVICE</b>     | # of complaints regarding staff interaction   | 0      | 0              | 0              | 0                 | 0                 |
| <b>COST<sup>4</sup></b>     | Cost of Department per capita (total expenses <sup>2</sup> )  | -      | \$2.25         | \$2.48         | \$2.53            | \$2.53            |
|                             | Total # of department FTEs <sup>3</sup> per 100,000 residents   | -      | 2.88           | 2.84           | 2.84              | 2.84              |

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

2. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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

| <b>Resources</b>                |                |                |                |
|---------------------------------|----------------|----------------|----------------|
| <b>Personnel</b>                | 2013           | 2014           | 2015           |
| Position Name                   | # of Positions | # of Positions | # of Positions |
| Drain Commissioner              | 1.000          | 1.000          | 1.000          |
| Chief Deputy Drain Commissioner | 1.000          | 1.000          | 1.000          |
| Soil Erosion Control Agent      | 1.000          | 1.000          | 1.000          |
| Soil Erosion Control Inspector  | 1.000          | 1.000          | 1.000          |
| Drain Clerk                     | 1.000          | 1.000          | 1.000          |
| Development Coordinator         | 1.000          | 1.000          | 1.000          |
| Secretary                       | 0.750          | 0.750          | 0.750          |
| Drain Inspector                 | 1.000          | 1.000          | 1.000          |
|                                 | <u>7.750</u>   | <u>7.750</u>   | <u>7.750</u>   |

| <b>Funding</b>            | 2011             | 2012             | 2013             | 2014                      | 2015                |
|---------------------------|------------------|------------------|------------------|---------------------------|---------------------|
|                           | Actual           | Actual           | Actual           | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Revenues</b>           |                  |                  |                  |                           |                     |
| Licenses                  | \$35,971         | \$44,299         | \$64,626         | \$60,000                  | \$80,000            |
| Intergovernmental Revenue | \$0              | \$0              | \$0              | \$0                       | \$0                 |
| Charges for Services      | \$6,350          | \$9,826          | \$12,663         | \$9,595                   | \$15,000            |
| Other Revenue             | \$15,300         | \$472            | \$21,071         | \$12,000                  | \$12,000            |
| Total Revenues            | <u>\$57,621</u>  | <u>\$54,597</u>  | <u>\$98,359</u>  | <u>\$81,595</u>           | <u>\$107,000</u>    |
| <b>Expenditures</b>       |                  |                  |                  |                           |                     |
| Personnel Services        | \$525,694        | \$528,659        | \$558,310        | \$606,007                 | \$636,486           |
| Supplies                  | \$14,471         | \$15,759         | \$14,065         | \$14,800                  | \$12,160            |
| Other Services & Charges  | \$91,646         | \$82,041         | \$125,741        | \$101,226                 | \$105,362           |
| Total Expenditures        | <u>\$631,811</u> | <u>\$626,459</u> | <u>\$698,116</u> | <u>\$722,033</u>          | <u>\$754,008</u>    |

| <b>Resources</b>   |                 |                 |                 |                           |                     |
|--|-----------------|-----------------|-----------------|---------------------------|---------------------|
| <b>Personnel</b>   |                 |                 |                 |                           |                     |
| <i>No personnel has been allocated to this department.</i> |                 |                 |                 |                           |                     |
| <b>Funding</b>   |                 |                 |                 |                           |                     |
|  | 2011            | 2012            | 2013            | 2014                      | 2015                |
|  | Actual          | Actual          | Actual          | Current Year<br>Estimated | Adopted<br>by Board |
| <b>Expenditures</b>  |                 |                 |                 |                           |                     |
| Other Services & Charges                                   | \$20,766        | \$20,000        | \$20,000        | \$20,000                  | \$40,000            |
| Total Expenditures   | <u>\$20,766</u> | <u>\$20,000</u> | <u>\$20,000</u> | <u>\$20,000</u>           | <u>\$40,000</u>     |

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

*No personnel has been allocated to this department.*

**Funding**

|                           | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Expenditures</b>       |                |                |                |                                   |                             |
| Supplies                  | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Other Services & Charges  | \$120          | \$134          | \$134          | \$0                               | \$250                       |
| <b>Total Expenditures</b> | <b>\$120</b>   | <b>\$134</b>   | <b>\$134</b>   | <b>\$0</b>                        | <b>\$250</b>                |