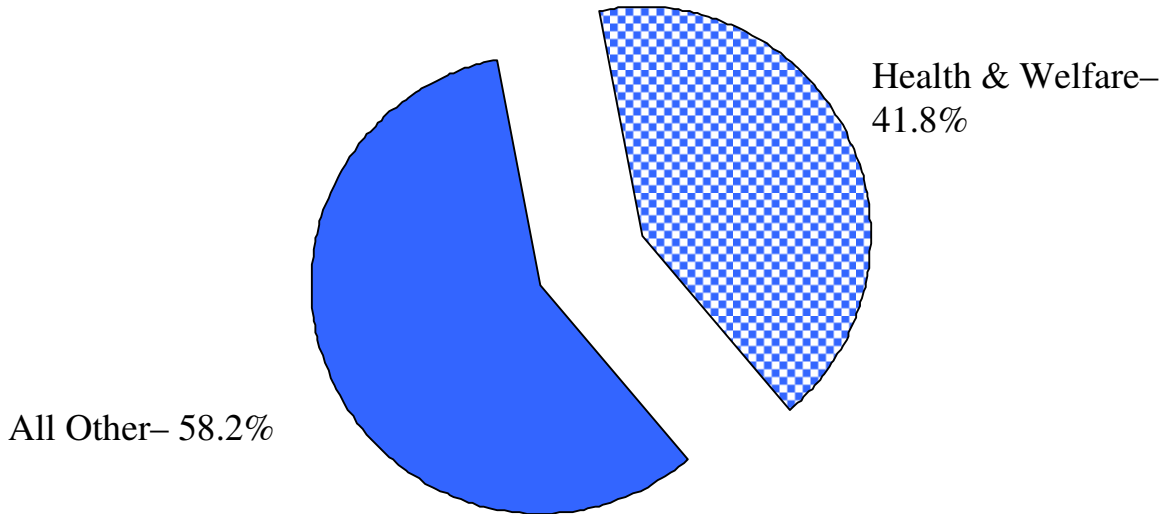


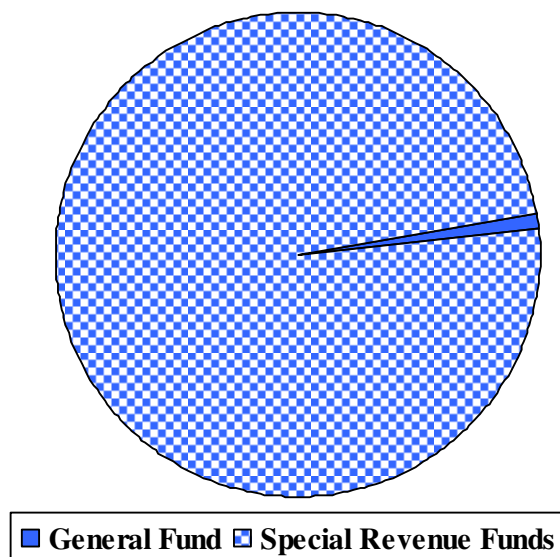
# Health & Welfare Functions

**Total County Budget Perspective \***



\* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

**Health & Welfare Expenditures by Fund Type**



<b>Function Statement</b>
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Public Act 2 of 1986 states that at least 50% of the State Convention Facility Tax revenue shall be used for substance abuse programs within the county from which the proceeds originated. It further states that these funds shall be distributed to the coordinating agency designated for that county pursuant to Section 6226 of Act No. 368 of the Public Health Code of 1978. For Ottawa County, that coordinating agency is Lakeshore Coordinating Council (LCC). Ottawa County holds the funds and dispenses them based on contracts, budgets, and expenditure reports approved by LCC. The Council employs the following organizations to meet the substance abuse needs for Ottawa County:

Ottawa Alcoholic Rehabilitation, Inc. (OAR)	Ottawa County Family Independence Agency
Child and Family Services of West Michigan (CFSM)	Salvation Army
Crossroads Family Center/Catholic Social Services (Juvenile Detention)	

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

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year Estimated	2007 Adopted by Board
	Actual	Actual	Actual	Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$661,155	\$692,488	\$729,581	\$790,813	\$880,669
<b>Total Revenues</b>	\$661,155	\$692,488	\$729,581	\$790,813	\$880,669
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$243,519	\$253,804	\$259,190	\$340,020	\$303,301
<b>Total Expenditures</b>	\$243,519	\$253,804	\$259,190	\$340,020	\$303,301

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

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

**Personnel**

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

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$2,420	\$2,028	\$1,595	\$2,200	\$2,500
<b>Total Revenues</b>	<b>\$2,420</b>	<b>\$2,028</b>	<b>\$1,595</b>	<b>\$2,200</b>	<b>\$2,500</b>
<b>Expenditures</b>					
Personnel Services	\$3,483	\$3,567	\$4,709	\$5,449	\$5,633
Supplies	\$160	\$854	\$210	\$1,125	\$1,175
Other Services & Charges	\$275,713	\$200,132	\$237,506	\$247,525	\$258,320
<b>Total Expenditures</b>	<b>\$279,356</b>	<b>\$204,553</b>	<b>\$242,425</b>	<b>\$254,099</b>	<b>\$265,128</b>

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

The Soldiers and Sailors Relief Commission receives burial claims from funeral directors and determine eligibility for the \$300 county burial allowance. Eligibility is determined by the time and length of service during an armed conflict, honorable discharge, and length of residency in Ottawa County. The commission also sees that government headstone markers are ordered and placed if desired by the veteran's spouse or family and that installation and financial restitution be made for the services rendered.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Expenditures</b>					
Other Services & Charges	\$53,440	\$57,162	\$53,100	\$67,000	\$67,000
Total Expenditures	\$53,440	\$57,162	\$53,100	\$67,000	\$67,000

<b>Function Statement</b>
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The Soldiers and Sailors Relief Commission consists of three veterans appointed by the Honorable Probate Judge of Ottawa County. This department records administrative expenditures of the commission such as mileage and per diem costs.

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

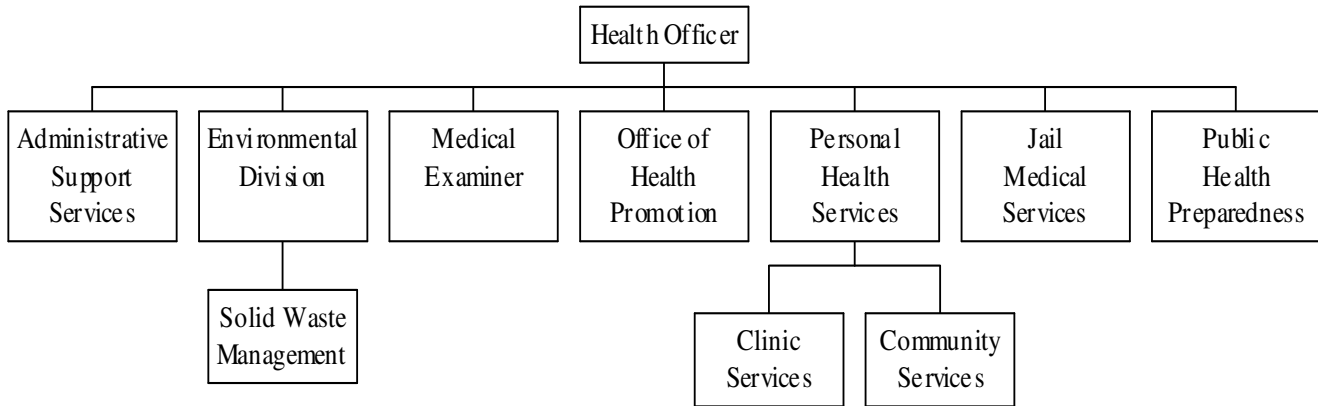
*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Expenditures</b>					
Supplies	\$111	\$166	\$135	\$450	\$650
Other Services & Charges	\$2,780	\$1,301	\$58	\$2,635	\$5,175
<b>Total Expenditures</b>	<b>\$2,891</b>	<b>\$1,467</b>	<b>\$193</b>	<b>\$3,085</b>	<b>\$5,825</b>

**Public Health (2210) Fund Summary**

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



**Budget Summary - Fund 2210**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Licenses & Permits	\$368,796	\$392,928	\$446,122	\$453,655	\$457,785
Intergovernmental Revenue	\$2,731,560	\$2,870,451	\$2,982,673	\$2,892,028	\$2,848,212
Charges for Services	\$776,873	\$765,729	\$871,643	\$875,216	\$837,573
Interest & Rents	\$4,050	\$4,150	\$750		
Other Revenue	\$88,598	\$109,340	\$155,441	\$198,604	\$180,394
Other Financing Sources	\$3,986,718	\$5,126,235	\$5,645,922	\$5,646,605	\$5,919,421
<b>Total Revenues</b>	<b>\$7,956,595</b>	<b>\$9,268,833</b>	<b>\$10,102,551</b>	<b>\$10,066,108</b>	<b>\$10,243,385</b>
<b>Expenditures</b>					
Personnel Services	\$5,395,949	\$5,792,421	\$6,114,817	\$6,187,064	\$6,754,636
Supplies	\$706,782	\$736,240	\$757,769	\$794,898	\$733,494
Other Services & Charges	\$2,197,634	\$2,184,129	\$2,635,540	\$2,854,099	\$2,855,255
Capital Outlay		\$79,293	\$26,653		
Other Financing Uses	\$17,560				
<b>Total Expenditures</b>	<b>\$8,317,925</b>	<b>\$8,792,083</b>	<b>\$9,534,779</b>	<b>\$9,836,061</b>	<b>\$10,343,385</b>

**Budget Highlights**

State of Michigan revenue is decreasing or at best remaining flat as the State struggles with its own budget woes. Consequently, the local share of expenditures has been increasing as reflected in the Other Financing Sources. The Health department continues to decrease full time equivalents with the constant struggle of trying to maintain services while costs continue to rise.

<b>Resources</b>				
<b>Personnel</b>				
	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Position Name				
Health Officer/ Administrator	1.000	1.000	1.000	\$88,878
Epidemiologist	1.000	1.000	1.000	\$64,495
Health Educator	1.000	0.000	0.000	\$0
Health Promotions Manager	0.080	0.000	0.000	\$0
Marketing Specialist	0.000	1.000	1.000	\$52,600
Administrative Secretary II	1.000	1.000	1.000	\$35,209
Senior Accountant	0.500	0.500	0.500	\$29,417
Accountant I	1.000	1.000	1.000	\$44,661
Programmer/ Analyst	0.500	0.500	1.000	\$46,814
Programmer	0.500	0.500	0.000	\$0
PC Support Specialist	1.000	1.000	1.000	\$44,661
Records Processing Clerk III	0.000	0.000	1.300	\$41,865
Records Processing Clerk II	2.000	2.000	0.000	\$0
Medical Director	1.000	1.000	1.000	\$134,493
Deputy Health Officer	0.900	0.900	1.000	\$63,061
Account Clerk I	1.000	1.000	1.000	\$32,510
	<u>12.480</u>	<u>12.400</u>	<u>11.800</u>	<u>\$678,664</u>

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,160,782	\$1,123,626	\$1,104,846	\$1,109,073	\$1,123,626
Charges for Services		\$3,250	\$1,485	\$1,000	\$1,440
Interest & Rents		\$4,150	\$750		
Other Revenue	\$309	\$106			
Other Financing Sources	\$3,926,232	\$5,084,081	\$5,605,612	\$5,602,790	\$5,880,270
<b>Total Revenues</b>	<u>\$5,087,323</u>	<u>\$6,215,213</u>	<u>\$6,712,693</u>	<u>\$6,712,863</u>	<u>\$7,005,336</u>

**Expenditures**

Personnel Services	\$860,004	\$812,427	\$923,170	\$811,125	\$966,471
Supplies	\$44,599	\$30,129	\$34,367	\$28,535	\$27,048
Other Services & Charges	\$720,955	\$832,917	\$895,636	\$907,747	\$942,545
Capital Outlay					
Other Financing Uses	\$17,560				
<b>Total Expenditures</b>	<u>\$1,643,118</u>	<u>\$1,675,473</u>	<u>\$1,853,173</u>	<u>\$1,747,407</u>	<u>\$1,936,064</u>

**Budget Highlights:**

Full-Time Equivalents have been redistributed within the fund as well as a few eliminations.

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

The Ottawa County Health Department (OCHD) Public Health Preparedness program is a state mandated program which serves as the central point of contact for communication with the state and local officials regarding public health emergency planning and response. The Public Health Preparedness (PHP) program develops essential protocols and provides critical training to be abided by in the event of an emergency situation. This program ensures that local health department employees and community stakeholders are knowledgeable and appropriately trained about biological, chemical, radiological and nuclear agents and/or infectious diseases resulting in public health emergencies thus assuring rapid and effective public health response to such events.

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

*Provide a point of contact for state and local officials for use in a public health emergency*

**Goal:** Enhance preparedness to respond to public health emergencies

**Objective:** Apply the updates mandated by the Michigan Department of Community Health, Office of Public Health Preparedness for the OCHD Emergency Response Plan (ERP)

**Measure:** Apply 80% of the updates for the ERP

**Objective:** Maintain participation of collaborating agencies (local, regional, and state emergency response partners, and Ottawa County stakeholders) at events

**Measure:** Maintain an 80% participation of collaborating agencies at PHP events (meetings, exercises, testing)

**Goal:** Enhance disease surveillance capacity in Ottawa County

**Objective:** Increase the percentage of medical providers utilizing the Michigan Disease Surveillance System (MDSS) as a mechanism for disease reporting from 3% in September 2006 to 7 % by September 2007

**Measure:** % of medical providers using the MDSS system will be no less than 7%

**Objective:** Maintain a 5% representation of Ottawa County in the state sentinel provider program through September 2007

**Measure:** Maintain 5% representation in the Sentinel Provider program

**Objective:** Maintain on average a 70% surveillance rating on monitoring existing surveillance systems within Ottawa County Jurisdiction through September 2007

**Measure:** Maintain a 70% surveillance average for monitoring the surveillance system

**Goal:** To enhance preparedness to respond to environmental public health issues

**Objective:** Investigate the utilization of Geographical Information System (GIS) technology for the ERP

**Measure:** Investigation of the utilization of GIS system will be completed by September 30, 2007

**Objective:** Update and implement chemical annexes and appendices mandated by the Michigan Department of Community Health (MDCH), Office of Public Health Preparedness for the Emergency Response Plan (ERP) by August 30, 2007.

**Measure:** Implementation of the chemical annexes and appendices

**Objective:** Update and implement radiological annexes and appendices mandated by the MDCH, Office of Public Health Preparedness for the Emergency Response Plan (ERP) by August 30, 2007.

**Measure:** Implementation of the radiological annexes and appendices

**Objective:** Develop and implement natural disaster annexes and appendices mandated by the Michigan Department of Community Health, Office of Public Health Preparedness for the OCHD Emergency Response Plan (ERP) by August 30, 2007.

**Measure:** Implementation of the natural disaster annexes and appendices

**Goal:** Improve communication in response to public health emergencies

**Objective:** Implement quarterly testing mechanisms for the various communication technologies of the Health Department by August 30, 2007.

**Measure:** Quarterly testing of communication technologies will be held

**Objective:** Develop and implement preventative marketing strategies for use during an epidemic as mandated by the MDCH, Office of Public Health Preparedness for the Emergency Response Plan (ERP) by August 30, 2007. (Example of Epidemic: Pandemic Flu)

**Measure:** Implementation of a preventative marketing strategy for an epidemic

**Objective:** Compose fact sheets on a variety of agents/diseases at a fifth grade reading level to communicate the dangers, effects, symptoms, and treatment in case of an exposure or outbreak of Ottawa County on an annual basis by August 30, 2007.



**Measure:** Development of fact sheets for the ERP

**Objective:** Provide translations of critical public information (fact sheets, message/signs) for distribution to residents during an emergency in the five priority languages of Ottawa County on an annual basis by August 30, 2007.

**Measure:** Translation of critical fact sheets for the ERP

**Goal:** Enhance staff and community stakeholder's response to public health emergencies

**Objective:** Increase the 10% of Ottawa County stakeholder's knowledge (County Commissioner, City/Township Managers, and Educational Institute Representatives) on PHP by 5% by August 30, 2007

**Measure:** 10% Increase of Ottawa County stakeholder knowledge on PHP

**Objective:** Develop and implement an online training utilizing the lotus notes system by August 30, 2007.

**Measure:** Implementation of an online training

**Objective:** Facilitate the development of a tabletop exercise with the Ottawa Area Intermediate School District and other educational institutions to test collaboration and response to an emergency incident by June 30, 2007

**Measure:** Tabletop exercise will be completed

**Objective:** Facilitate the development of a functional exercise with hospitals, pharmacies, medical partners, and the Ottawa County Emergency Management to test collaboration and response to an emergency incident by June 30, 2007.

**Measure:** Functional Exercise will be completed by June 30, 2007

**Objective:** Participate in a regional functional exercise to test the Ottawa County response to a pandemic flu outbreak by October 30, 2007

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
% of updates applied to ERP	N/A	N/A	N/A	80%
% participation of collaborating agencies at PHP events	N/A	N/A	N/A	80%
% representation in the state sentinel provider program	N/A	N/A	40%	80%
Investigation of the utilization of GIS system (Yes/No)	N/A	N/A	N/A	Yes
Implementation of chemical annexes and appendices mandated (Yes/No)	N/A	N/A	N/A	Yes
Implementation of the radiological annexes and appendices (Yes/No)	N/A	N/A	N/A	Yes
Implementation of the natural disaster annexes and appendices (Yes/No)	N/A	N/A	N/A	Yes
Quarterly testing of communication technologies (Yes/No)	N/A	N/A	N/A	Yes
Implementation of a preventative marketing strategy for an epidemic (Yes/No)	N/A	N/A	N/A	Yes
Development of fact sheets for the ERP (Yes/No)	N/A	N/A	N/A	Yes
Translation of critical fact sheets for the ERP (Yes/No)	N/A	N/A	N/A	Yes
Implementation of an online training (Yes/No)	N/A	N/A	N/A	Yes
Tabletop exercise completion (Yes/No)	N/A	N/A	N/A	Yes
Functional Exercise completion (Yes/No)	N/A	N/A	N/A	Yes
<i>Efficiency:</i>				
% of medical providers using MDSS for disease reporting	N/A	N/A	3%	7%
% of Ottawa County providers that are sentinel providers	N/A	N/A	33%	44%

<b>Resources</b>					
<b>Personnel</b>					
Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary	
PH Preparedness Coordinator	1.000	1.000	1.000	\$53,669	
Prog. Coord-Crisis Communication	1.000	1.000	1.000	\$44,294	
	2.000	2.000	2.000	\$97,963	
<b>Funding</b>					
	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$107,422	\$314,871	\$259,271	\$293,230	\$230,000
Charges for Services					
Interest & Rents					
Other Revenue					
Total Revenues	<u>\$107,422</u>	<u>\$314,871</u>	<u>\$259,271</u>	<u>\$293,230</u>	<u>\$230,000</u>
<b>Expenditures</b>					
Personnel Services	\$52,795	\$83,584	\$128,563	\$134,528	\$142,842
Supplies	\$7,060	\$87,365	\$39,897	\$35,159	\$12,517
Other Services & Charges	\$8,658	\$35,590	\$40,438	\$50,165	\$48,813
Capital Outlay		\$79,293	\$26,653		
Total Expenditures	<u>\$68,513</u>	<u>\$285,832</u>	<u>\$235,551</u>	<u>\$219,852</u>	<u>\$204,172</u>

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

Programs and services of the Environmental Health Division are all aimed at protecting resident and visitor's health through control and prevention of environmental conditions that may endanger human health and safety. We are the defense system and response team. Our business as environmental health professionals is to identify, respond and prevent, or eliminate factors that create risk to human health by taking appropriate action based on professional judgment and accepted standards/methods. Sanitarians routinely inspect restaurants, school kitchens, vending locations, and temporary food service establishments for proper food storage, preparation, and handling to protect the public from food-borne illnesses. Public and private water supplies are regulated, evaluated, and sampled to eliminate the risks of water-borne disease and toxic exposure. Through soil evaluations, issuance of permits and inspections of new on-site sewage disposal systems, the sanitarians protect against illness and health hazards. The safety and sanitation of public swimming pools, spas, and bathing beaches are maintained through inspections and testing of water quality. Potential homebuyers are provided with results of water quality and condition of sewage disposal systems through a unique real estate evaluation program. Sanitarians also inspect and evaluate mobile home parks, campgrounds, child care centers, adult and child foster homes, marinas, schools, new sub-divisions, and general nuisance complaints as well as provide educational and consultative services for the public. The Solid Waste Management Program Coordinator is responsible for administering the County's Solid Waste Management Plan under P.A. 641, coordinating programs related to recycling/resource recovery/pollution prevention, and implementing collections of hazardous waste through household waste and "Clean Sweep" collection activities.

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

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

**ENVIRONMENTAL HEALTH – ON-SITE**

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

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

**Measure:** Michigan Department of Environmental Quality water supply program evaluations.

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

**Objective:** Monitor and map areas of impaired groundwater quality and quantity

**Measure:** Areas of impaired groundwater quality and quantity identified and mapped.

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

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

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

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

**Measure:** # of complaints received and resolved regarding illegal wastewater disposal

**Measure:** # of new and repair wastewater disposal systems permits issued.

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

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

**Measure:** # of water samples collected and tested

**Measure:** # of times advisories were issued when E. coli levels exceeded acceptable limits.

**Measure:** # of times advisories were issued due to sewage overflows.

**Measure:** 100 % of public swimming pools will be inspected annually

**Measure:** # of closing/correction orders issued to public swimming pools

**Goal :** Prevent exposure to health hazards in various shelter environments

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

**Measure:** 100% of permanent and temporary campgrounds will be inspected annually.

**Measure:** # of correction orders for permanent and temporary campgrounds

**Objective:** Increase testing for residential radon and lead levels

**Measure:** # of homes investigated for lead

<b>Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of groundwater supply systems (wells) inspected prior to real state transfers</i>	633	589	509	630
<i># of sewage disposal systems in new construction compliance with State of Michigan program requirements</i>	529	427	551	500
<i># of wastewater disposal systems inspected prior to real estate transfer</i>	992	912	883	960
<i># of complaints received and resolved regarding illegal wastewater disposal</i>	63	53	25	47
<i># of public beaches sampled weekly during the Summer</i>	19	17	17	17
<i># of public swimming pools inspected annually</i>	127	130	134	137
<i># of permanent and temporary campgrounds inspected annually</i>	19	19	19	19
<i># of corrective orders issued to permanent or temporary campgrounds</i>	0	1	1	1
<i># of homes investigated for lead</i>	2	0	1	2
<i># of water supplies inspected and approved for use</i>	599	524	429	500
<i># of new areas of impaired groundwater quality and quantity identified and mapped</i>	0	0	1	2
<i># of "No Swim" advisories issued at public beaches</i>	18	6	13	12
<i># of times E. coli levels exceeded 300/100ml at inland lakes</i>	13	3	9	8
<i># of times E. coli levels exceeded 300/100ml at Lake Michigan</i>	5	3	4	4

Water quality at County beaches is of great concern to Ottawa County residents. As a result, the Environmental Health division takes several water samples at inland lakes as well as Lake Michigan. There are many factors that influence E. coli levels. One significant factor relates to excessive rainfall. Sewage capacity in the City of Grand Rapids, in Kent County, is unable to handle the extra flow when heavy rainfall occurs. As a result, raw sewage is dumped into the Grand River which then flows into northern Ottawa County. Other meteorological and environmental factors affect E. coli levels as well. As a result, the number of times E. coli exceeds the standard can and does vary from year to year.

**Inland Beach Monitoring  
Ottawa County, 2003-2005**

Beaches	2003 N	2003 EX	2004 N	2004 EX	2005 N	2005 EX	Total N	Total EX
Pottawattomie Park	15	0	13	0	14	0	42	0
Lakeside Beach	15	0	13	0	14	0	42	0
Grose Park	15	0	14	1	14	0	43	1
Maplewood Lake Park	18	3	15	2	14	0	47	5
Georgetown Community Park	15	0	13	0	14	0	42	0
Holland State Park - Lake Macatawa	15	0	13	0	14	0	42	0
Fallen Leaf Park	0	0	13	0	15	1	28	1
Dunton Park	16	1	17	5	15	2	48	8
Grand Haven Boaters Park	0	0	16	2	0	0	16	2
Huizenga Park	0	0	15	3	0	0	15	3
<b>Total</b>	109	4	142	13	114	3	365	20

N= Number of sampling events (3 samples per event). EX = Number of times the level of E. coli exceeded the surface water quality standard of 300 E. coli/100ml of water.

**Lake Michigan Beach Monitoring  
Ottawa County, 2003-2005**

Beaches	2003 N	2003 EX	2004 N	2004 EX	2005 N	2005 EX	Total N	Total EX
Holland State Park	15	0	12	0	13	0	40	0
Tunnel Park	15	0	14	1	14	0	43	1
Kirk Park	15	0	13	0	14	0	42	0
North Beach Park	15	0	16	2	14	0	45	2
Grand Haven State Park	15	0	13	0	15	1	43	1
Grand Haven City Beach	17	2	15	1	14	0	46	3
Rosy Mound Recreation Area	0	0	13	0	16	2	29	2
Kouw Park	0	0	13	0	14	0	27	0
Windsnest Park	0	0	14	1	14	0	28	1
<b>Total</b>	92	2	123	5	128	3	343	10

N= Number of sampling events (3 samples per event)  
EX = Number of times the level of E. coli exceeded the surface water quality standard of 300 E. coli/100ml of water.

**ENVIRONMENTAL HEALTH - FOOD SERVICE SANITATION**

**Goal:** Reduce the risk of food borne illnesses in food service establishments

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

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

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

**Measure:** Risk factors for foodborne illness will be reduced.

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

**Objective:** Provide monthly "You Hold the Key to Food Sanitation" training sessions for food service employees

**Measure:** 85 % of session participants will report improved understanding of food sanitation on their program evaluations.

**Objective:** Produce and distribute bi-annual "FOOD WRAP" newsletter

**Measure:** # of FOOD WRAP newsletters distributed

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

**Measure:** # of hits to food service training module

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
% of Michigan food sanitation program requirements met	100%	100%	100%	100%
# of FOOD WRAP letters distributed	N/A	N/A	539	550
# of hits to website food training module	N/A	N/A	N/A	100
<i>Efficiency:</i>				
% of food training participants reporting improved understanding of food sanitation after training session	N/A	N/A	N/A	85%
# of risk factors reduced per food service establishment	N/A	N/A	1	2

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

Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Records Processing Clerk II	3.300	2.800	2.800	\$70,821
Records Processing Clerk III	0.000	0.500	0.500	\$16,255
Environmental Director	1.000	1.000	0.780	\$47,283
On Site Program Supervisor	1.000	1.000	1.000	\$55,408
Team Supervisor/VO	1.000	1.000	1.000	\$58,834
Senior Environmental Health Specialist	0.000	1.000	9.000	\$407,255
Sanitarian II	6.000	8.000	0.000	\$0
Sanitarian I	3.000	0.000	0.000	\$0
	15.300	15.300	15.080	\$655,856

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Licenses and Permits	\$368,796	\$392,928	\$446,122	\$453,655	\$457,785
Intergovernmental Revenue	\$83,349	\$81,254	\$104,724	\$91,860	\$94,050
Charges for Services	\$148,708	\$148,608	\$162,128	\$164,085	\$147,280
Other Revenue	\$12,654	\$11,385	\$15,829	\$16,357	\$31,660
Total Revenues	\$613,507	\$634,175	\$728,803	\$725,957	\$730,775

**Expenditures**

Personnel Services	\$696,272	\$759,500	\$892,460	\$829,156	\$969,056
Supplies	\$35,248	\$36,273	\$42,035	\$44,467	\$37,582
Other Services & Charges	\$155,618	\$188,650	\$186,592	\$193,693	\$208,451
Total Expenditures	\$887,138	\$984,423	\$1,121,087	\$1,067,316	\$1,215,089

<b>Function Statement</b>
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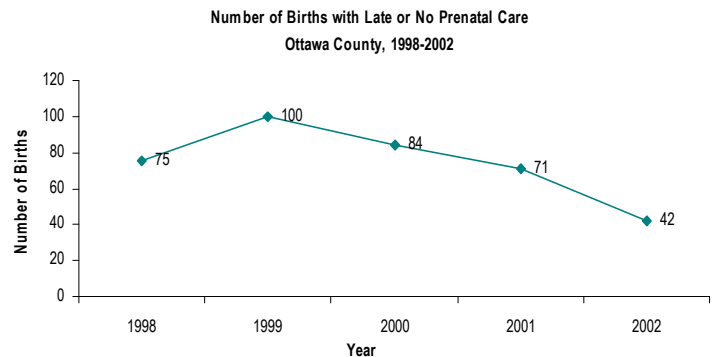
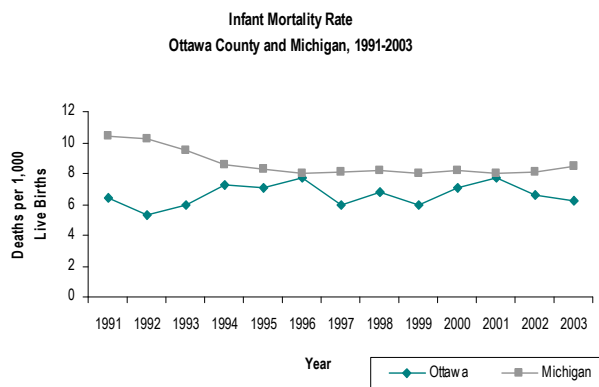
Community Health Services provides quality support, education and prevention programs to families, children and pregnant women throughout Ottawa County. Services are provided at the four satellite office locations, in clinic settings, in homes, in schools and in community locations. Services within this department include; Early-On, Hearing and Vision Screenings, Scoliosis Screenings, PNC and Enrollment, Children's Special Health Care Services, and Maternal and Infant Support Services.

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

### COMMUNITY HEALTH – MATERNAL AND INFANT HEALTH PROGRAM (MIHP) AND FAMILY SERVICES

The Community Health Profile of 2006 indicated positive trends both in the infant mortality rate as well as prenatal care. Ottawa County's infant mortality rate is lower than the State as a whole, and more mothers are receiving prenatal care. The Community Health division is striving to maintain or improve these outcomes.



**Goal:** To reduce the incidence of infant mortality and morbidity.

**Objective:** Promote the MIHP program to provide regularly scheduled prenatal care one month from enrollment through the duration of the pregnancy and regularly scheduled infant medical care one month from enrollment through the duration of the program.

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

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

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

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

**Objective:** Participants in the MHP program who smoke will abstain from smoking around the infant

**Measure:** 50% of smokers will abstain from smoking around infant

**Objective:** Participants in the MHP program with domestic violence issues will receive counseling or be referred to a program within the first month of enrollment

**Measure:** 50% of participants with domestic violence issue will receive counseling

**Objective:** MHP participants will exhibit positive interaction and communication with their baby during the duration of the program

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

**Objective:** Participants in the MHP program with alcohol/drug abuse issues will abstain from substance use for the term of their pregnancy

**Measure:** 50% of participants with substance abuse issues will abstain from substance use

**Objective:** Participants in the MHP program with alcohol/drug abuse issues will be referred to a substance abuse program within the first month of enrollment

**Measure:** 50% of participants with substance abuse issues will be referred to substance abuse program within one month

**Objective:** Participants in the MHP program identified as smokers will abstain from the term of their pregnancy

**Measure:** 50% of smokers will abstain from smoking during pregnancy

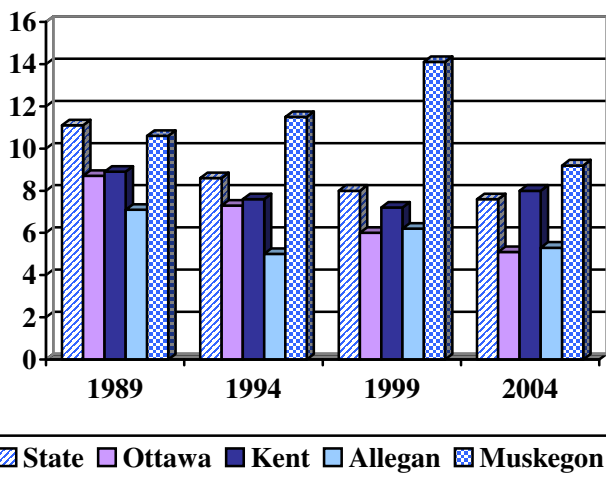
**Measure:** The percentage of newborns in the County with a low birth weight will be less than 8%

**Objective:** IHP participants will exhibit positive interaction and communication with their baby during the duration of the program

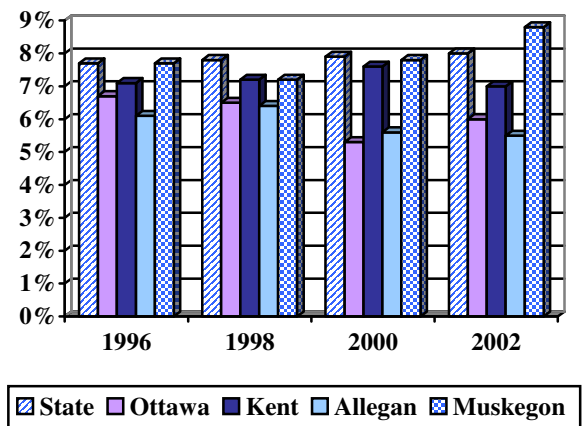
**Measure:** 50% of participants will exhibit positive interaction with their baby

Measures	2004	2005	2006 Estimated	2007 Projected
<b>Output:</b>				
# of MHP visits provided	907	1,047	1,100	1,100
# of IHP visits provided	1,614	1,916	2,000	2,000
% of MHP clients receiving regularly scheduled prenatal care	N/A	N/A	98%	100%
% of IHP clients receiving regularly scheduled infant medical care	N/A	N/A	95%	100%
% of MHP clients identified as substance abusers abstaining from substance abuse during pregnancy	N/A	N/A	50%	50%
% of MHP clients with an identified substance abuse issues referred to substance abuse program within 1 month of enrollment	N/A	N/A	50%	100%
% of MHP clients identified as smokers abstaining from smoking during pregnancy	N/A	N/A	50%	50%
% of IHP clients identified as smokers abstaining from smoking around infant	N/A	N/A	89%	50%
% of IHP clients with domestic violence issue who receive counseling	N/A	N/A	70%	50%
<b>Outcome:</b>				
% of MHP clients who exhibit positive interaction with baby	N/A	N/A	89%	50%
Infant mortality rate of MIHP clients	N/A	N/A	<8	<8
% of newborns with a low birth weight	6.5%	N/A	<8%	<8%

**Infant Mortality Rate**



**% of Newborns with Low Birth Weight**



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



**COMMUNITY HEALTH – CHILDRENS SPECIAL HEALTH CARE SERVICES (CSHCS)**

**Goal:** Improve access to medical care of children with special health care needs who are enrolled in CSHCS

**Objective:** Promote CSHCS by providing program representation and advocacy to potential enrollees

**Measure:** Number of new enrollments will increase

**Objective:** Eligible children with possible CSHCS qualifying conditions will be referred for diagnostic evaluation

**Measure:** 100% of suspected eligible children will be referred for diagnostic evaluation

**Objective :** Provide case management and /or care coordination

**Measure:** At least 2% of enrollees will receive case management and/or care coordination

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of new CSHCS enrollees</i>	???	103	150	100
<i>Efficiency:</i>				
<i>% of suspected eligible children referred to diagnostic evaluation</i>	N/A	N/A	100%	100%
<i>% of CSHCS enrollees receiving case management and/or care coordination</i>	0%	0%	1%	2%

**COMMUNITY HEALTH – EARLY ON**

**Goal:** Provide early identification of children at risk for developmental disabilities

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

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

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

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

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Efficiency:</i>				
<i>% of children identified as at risk for developmental disabilities enrolled</i>	100%	100%	100%	100%
<i>% of Early On enrollees referred to appropriate services within 4 weeks of enrollment</i>	100%	100%	100%	100%

**COMMUNITY HEALTH – VISION AND HEARING**

**Goal:** Provide early identification of visual impairment in children 17 years and younger and refer as necessary for further assessment

**Objective:** Screen preschoolers, school aged children and special education children for visual impairments by October 1 of each year

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

**Objective:** Screen early childhood (under 3 yrs) children for visual impairments by October 1 of each year

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

**Objective:** Refer children identified as having possible visual impairments on for further medical treatment by October 1 of each year

**Measure:** 100% of identified children will be referred

**Objective:** Children who are referred will receive medical follow-up

**Measure:** 80% of referred children will receive medical follow-up

**Goal:** Increase identification of hearing loss or impairment in children and adolescents under age 17 years

**Objective:** Screen preschoolers, school aged children and special educations children for hearing impairments by October 1 of each year

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

**Objective:** Screen early childhood (under 3 yrs) children for hearing impairments by October 1 of each year

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

**Objective:** Refer children identified as having possible hearing impairments on for further medical treatment by October 1 of each year

**Measure:** 100% of identified children will be referred

**Objective:** Children who are referred will receive medical follow-up

**Measure:** 80% of referred children will receive medical follow-up

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of children screened	???	???	19,000	19,000
% of eligible children screened for vision and hearing impairments	N/A	N/A	90%	90%
% of children identified referred to appropriate services	100%	100%	100%	100%
<i>Efficiency:</i>				
% of children receiving medical follow up	N/A	N/A	80%	80%

#### COMMUNITY HEALTH – PNC and ENROLLMENT

**Goal:** Ensure that pregnant women receive early and adequate prenatal care

**Objective:** Assist low income pregnant women in applying for Medicaid/MOMS programs

**Measure:** 100% of eligible clients will be assisted.

**Objective:** Assist families in applying for health insurance coverage

**Measure:** 350 new families will be assisted in applying for health insurance coverage each year

**Objective:** Assist families in finding prenatal care medical providers

**Measure:** Assist 35 families in finding prenatal care medical providers

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
% of eligible clients assisted in applying form Medicaid/MOMS programs	N/A	N/A	100%	100%
# of new families assisted in applying for health insurance coverage	322	319	350	350
# of families assisted in finding prenatal care medical providers	13	28	30	35

#### COMMUNITY HEALTH – SCOLIOSIS SCREENING

**Goal:** Identify and refer children aged 17 and under with spinal curvatures in their earliest stages so that progression can be prevented

**Objective:** Provide scoliosis screenings in schools for selected age groups by October 1

**Measure:** Number of scoliosis screenings

**Objective:** Refer screening failures on to further medical evaluation

**Measure:** 100% of screening failures will be referred for medical evaluation

**Objective:** Ensure referrals made receive medical follow up within 6 months

**Measure:** Percentage of referrals receiving medical follow-up within 6 months

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of scoliosis screenings</i>	6,950	6,841	6,841	6,500
<i>% of screening failures referred on</i>	100%	100%	100%	100%
<i>Efficiency:</i>				
<i>% of referrals receiving medical follow up</i>	N/A	N/A	55%	90%

### COMMUNITY HEALTH – PRENATAL EDUCATION

**Goal:** Provide education to increase awareness of pregnancy related issues in teenaged program participants

**Objective:** Provide educational classes to pregnant teens and their support person

**Measure:** # of classes provided

**Objective:** Increase awareness of program participants of prenatal expectations, labor and delivery, and post natal issues as evidenced by improved scores on post-tests.

**Measure:** Program Participants on average will score a minimum of 50% higher on the post-test than they did on the pre-test.

**Objective:** Increase awareness of other Public Health Services as well as other community resources that can positively impact parenting teens

**Measure:** 90% of participants will be able to identify at least 2 Health Department services on the post-test questionnaire

<b>Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of classes provided</i>	N/A	N/A	70	70
<i>Outcome:</i>				
<i>% of clients scoring at least 50% higher on the program post-test</i>	N/A	N/A	100%	100%
<i>% of clients able to identify 2 or more Health Department Services</i>	N/A	N/A	90%	90%

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Records Processing Clerk III	3.000	3.250	2.450	\$79,251
Records Processing Clerk II	0.500	0.500	0.750	\$23,476
Health Technician	4.200	3.200	3.200	\$110,284
Community Health Nurse II	0.000	4.400	0.000	\$0
Community Health Nurse I	8.900	4.500	8.600	\$435,714
Team Supervisor/UO	0.000	0.370	2.000	\$117,669
CSHCS Program Representative *	0.000	0.000	1.000	\$34,463
Community Health Manager	1.000	1.000	0.310	\$21,919
Community Services Manager	0.000	0.000	0.690	\$48,785
Jail RN	0.000	0.600	0.000	\$0
Child Health Supervisor	1.000	0.630	0.000	\$0
Registered Dietician	1.000	1.000	1.000	\$47,624
Scoliosis Screening & Hearing	0.000	1.000	1.000	\$34,463
Team Supervisor	1.000	1.000	0.000	\$0
Public Health Social Worker	4.200	4.200	4.200	\$200,023
	<u>24.800</u>	<u>25.650</u>	<u>25.200</u>	<u>\$1,153,671</u>

\* Childrens Special Health Care Service Program Representative

### Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$421,429	\$491,406	\$573,027	\$534,076	\$510,903
Charges for Services	\$111,718	\$108,188	\$145,792	\$189,900	\$189,099
Other Revenue	\$2,170	\$69	\$15		
Total Revenues	<u>\$535,317</u>	<u>\$599,663</u>	<u>\$718,834</u>	<u>\$723,976</u>	<u>\$700,002</u>
<b>Expenditures</b>					
Personnel Services	\$1,328,520	\$1,441,098	\$1,566,128	\$1,672,951	\$1,702,449
Supplies	\$28,811	\$28,184	\$49,639	\$27,481	\$34,950
Other Services & Charges	\$228,479	\$206,438	\$194,953	\$252,010	\$270,647
Capital Outlay					
Total Expenditures	<u>\$1,585,810</u>	<u>\$1,675,720</u>	<u>\$1,810,720</u>	<u>\$1,952,442</u>	<u>\$2,008,046</u>

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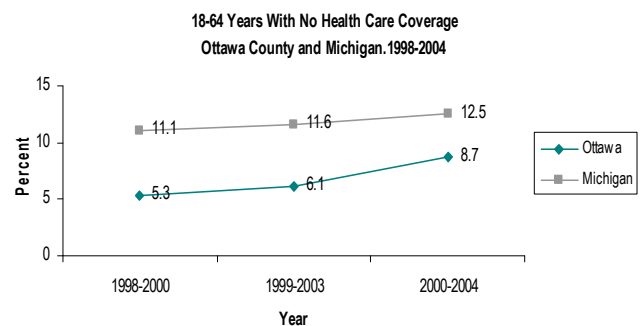
Clinic Services are provided out of homes, schools, clinics and community locations. Programs included are: Communicable Disease, investigation and follow-up; Tuberculosis Program, evaluation, treatment, and education; Sexually Transmitted Disease (STD) Clinics, confidential testing, treatment and education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

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

### FAMILY PLANNING

One trend noted by the 2006 Community Health Profile is that the County uninsured population is increasing as reflected in the graph to the right. In particular, the profile showed that citizens in the age range of 18-44 (child bearing age) were more likely to be uninsured. As a result, accommodations such as the sliding fee scale become more important to the target population.



**Goal:** Assure access to high quality clinical family planning services

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

**Measure:** 100% of Family Planning clients will receive each element in the Family Planning service plan

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

**Goal:** Reduce unintended pregnancy in Ottawa County

**Objective:** Educate Family Planning clients on contraception methods available to them

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

**Measure:** The number of clients utilizing Family Planning services between 19 and 44 years of age and at or below 185% of the poverty level will increase by 10%

**Goal :** Reduce Sexually Transmitted Infections (STI)

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

**Measure:** Incidence of Chlamydia will be less than 2 per 1,000 residents

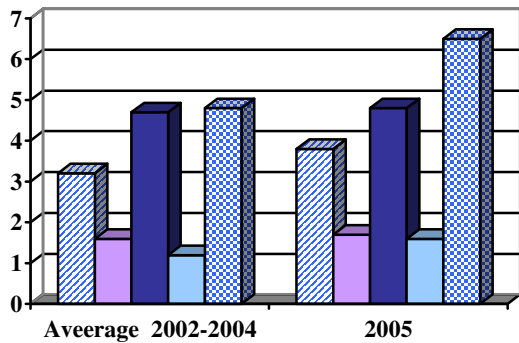
**Measure:** Incidence of Gonorrhea will be less than .5 per 1,000 residents

**Measure:** Incidence of AIDS/HIV will be less than 10

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

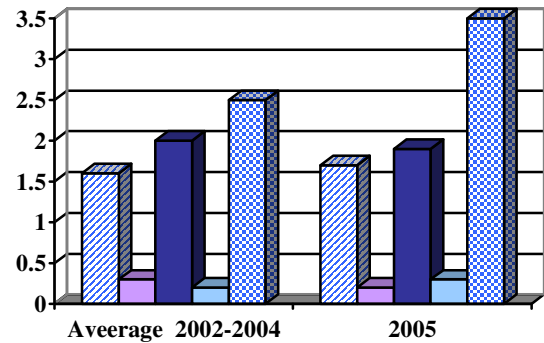
Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of Family Planning Clients served	4,980	4,535	5,000	5,000
% of clients receiving comprehensive service	100%	100%	100%	100%
% of clients evaluated for sliding scale fee reductions	100%	100%	100%	100%
% of teenage Family Planning clients	N/A	31%	>30%	>30%
% of Chlamydia clients offered partner notification and treatment	100%	100%	100%	100%
Reported cases of Chlamydia per 1,000 residents	2.1	1.7	<2	<2
Reported cases of Gonorrhea per 1,000 residents	.29	.25	<.5	<.5
Reported cases of AIDS./HIV	11	6	<10	<10

**Chlamydia per 1,000 Citizens**



Legend: State (diagonal lines), Ottawa (solid purple), Kent (solid blue), Allegan (solid light blue), Muskegon (dotted blue)

**Gonorrhea per 1,000 Citizens**



Legend: State (diagonal lines), Ottawa (solid purple), Kent (solid blue), Allegan (solid light blue), Muskegon (dotted blue)

These outcome benchmark graphs show that in terms of sexually transmitted diseases, Ottawa County compares favorably to adjacent counties and the State as a whole.

**Goal:** Prevent the spread of communicable disease within Ottawa County

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

**Measure:** 100 % of reported cases will be investigated and confirmed

**Objective:** Confirmed cases will receive prevention, education and treatment

**Measure:** 100% of confirmed cases will receive prevention education and treatment

**Measure:** # of Tuberculosis cases in Ottawa County will be less than 8

**Goal:** To protect the community against vaccine preventable disease

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

**Measure:** 90% of 19-35 months old clients of the Health Department will be fully immunized

**Measure:** 85% of Ottawa County children ages 19-35 months will be fully immunized

**Objective:** School age children will be fully immunized

**Measure:** School districts will report that 95% (or more) of students are immunized.

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

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
% of communicable disease cases investigated and confirmed	100%	100%	100%	100%
% of confirmed cases receiving education and treatment	100%	100%	100%	100%
<i>Outcome:</i>				
# of Tuberculosis cases	3	5	<8	<8
% of 19-35 month olds in Ottawa County fully immunized	63%	73%	73%	85%
% of 19-35 month olds clients of the Health Department fully immunized	81%	87%	87%	90%
% of school age children immunized	???	???	???	95%
# of reported cases of pertussis	4	8	<10	<10

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Nurse Practitioner	0.500	0.800	0.500	\$34,678
CD/STD Supervisor	1.000	1.000	0.000	\$0
Team Supervisor Clinical Immunization	1.000	1.000	0.000	\$0
Team Supervisor/UO	0.000	0.000	3.000	\$176,503
Clinic Services Manager	1.000	1.000	1.000	\$59,809
Team Supervisor Family Planning	1.000	1.000	0.000	\$0
Records Processing Clerk II	14.400	13.250	13.250	\$384,003
Community Health Nurse II	1.700	2.300	2.800	\$142,255
Community Health Nurse I	12.200	10.200	10.100	\$510,353
Health Technician	1.800	1.500	1.700	\$53,934
Licensed Practical Nurse	0.600	0.600	1.400	\$49,590
Jail RN	0.000	0.400	0.000	\$0
Health Educator	0.000	0.000	0.500	\$19,063
	35.200	33.050	34.250	\$1,430,188

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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**Revenues**

Intergovernmental Revenue	\$814,276	\$719,864	\$752,498	\$672,908	\$736,842
Charges for Services	\$430,649	\$412,765	\$511,654	\$478,771	\$465,174
Interest & Rents	\$4,050				
Other Revenue	\$46,663	\$73,834	\$75,996	\$117,948	\$92,014
Total Revenues	\$1,295,638	\$1,206,463	\$1,340,148	\$1,269,627	\$1,294,030

**Expenditures**

Personnel Services	\$1,620,469	\$1,764,423	\$1,756,466	\$1,928,166	\$2,128,198
Supplies	\$382,526	\$352,869	\$369,591	\$402,245	\$399,389
Other Services & Charges	\$536,072	\$490,780	\$451,678	\$485,323	\$477,866
Capital Outlay					
Total Expenditures	\$2,539,067	\$2,608,072	\$2,577,735	\$2,815,734	\$3,005,453

**Budget Highlights:**

Full-Time Equivalents have been redistributed within the fund.

**Function Statement**

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

**Mission Statement**

*Assess public health threats in the community and develop and implement prevention programs to mitigate those threats.*

As part of the strategic planning process, the Health Department gathered data for the Ottawa County Youth Assessment Survey (YAS) in 2005 in order to monitor the prevalence of youth health risk behaviors in Ottawa County. The survey was completed by 8<sup>th</sup>, 10<sup>th</sup>, and 12<sup>th</sup> graders in public schools in Ottawa County; a total of 2,008 surveys were returned.

In addition, also during 2005, data was gathered to form an Ottawa County Community Health profile. Like the YAS, the Community Profile was developed to identify health risk behaviors and trends. The results of the YAS and the Community Profile, which were distributed in 2006, are critical in designing programs that focus resources on developing and/or chronic problems found in the community. There will be several references to both studies through out the discussion of Health Department goals, objectives, and performance indicators.

**HEALTH PROMOTION-CHRONIC DISEASE PREVENTION**

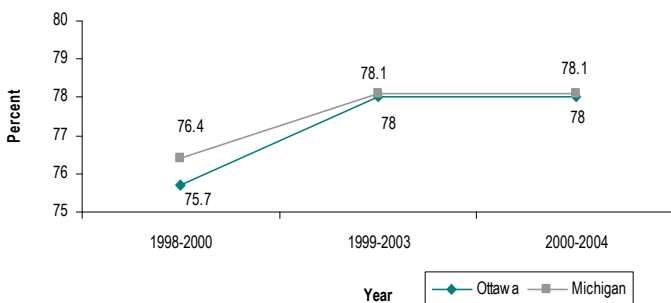
The results of the YAS indicated some troubling trends in Ottawa County youth, especially related to dietary behavior and weight. These results helped guide the programs and goals that follow:

2005 OTTAWA COUNTY YOUTH ASSESSMENT SUVEY		
Risk Category	Behavior	% Agreement
<b>Dietary Behavior</b>	<b>Ate less than 5 services of fruits or vegetables per day</b>	<b>64.8%</b>
	Drank soda 2 or more times on an average day	36.7%
<b>Weight *</b>	<b>Were classified as overweight (self-reported)</b>	<b>81.5%</b>
	<b>Thought that they were overweight (self-reported)</b>	<b>26.4%</b>
<b>Physical Activity</b>	Participated in vigorous physical activity for 20+ minutes on at least 3 of the past 7 days	71.2%
	Participated in moderate physical activity for 30+ minutes on at least 5 of the past 7 days	29.1%

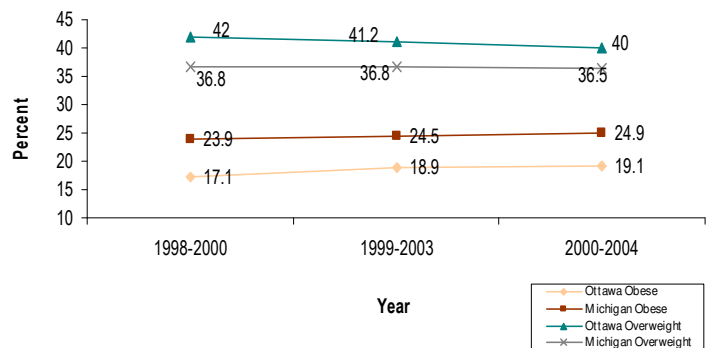
\* A body mass index (BMI) report was also completed by the Health Department on 2,678 Ottawa County students that were pre-kindergarten, 3<sup>rd</sup> graders and 6<sup>th</sup> graders. The results were still troubling in that 32% were classified as “at risk” or were overweight

The results from the Community Profile also identified some problems. Specifically, nutrition, weight and physical activity all indicate the need for improvement:

Respondents Who Do Not Consume 5 Servings of Fruits and Vegetables per Day  
Ottawa County and Michigan, 1998-2004



Weight Status Based on BMI Category.  
Ottawa County and Michigan 1998-2004



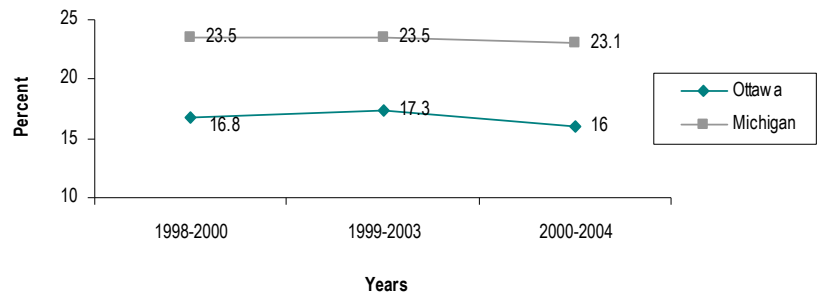


The graphs above show that the consumption of fruits and vegetables fell after 2000, and the rate of overweight persons in Ottawa County is greater than that of the State as a whole.

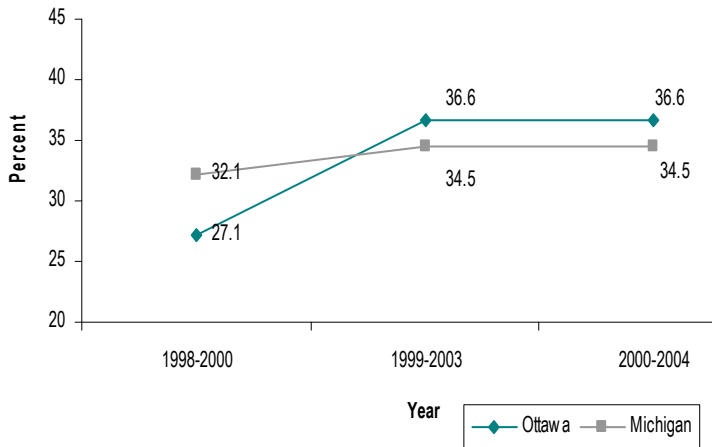
Although County residents are less likely to report no physical activity than the State as a whole, there is still room for significant improvement. 16% of County residents are estimated to get no physical exercise at all, and this is more likely in lower income residents.

Indicators for cardiovascular disease are also troubling. Of the three main risk factors for cardiovascular disease - cholesterol, blood pressure, and diabetes - the rates in Ottawa County for two of them are above those of the State as a whole:

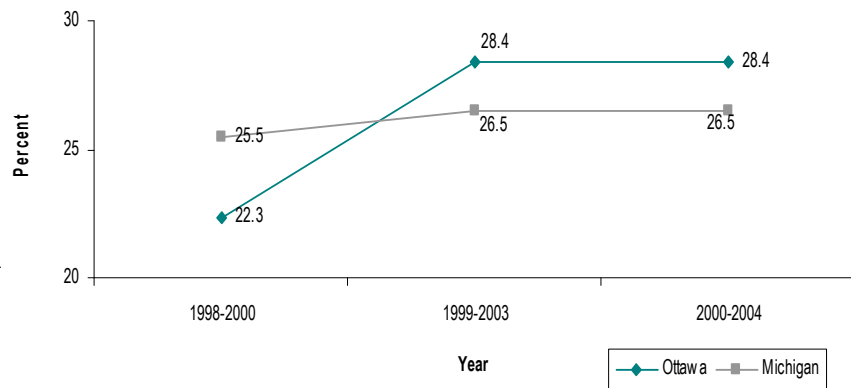
No Physical Activity, Recreation or Exercises in Their Leisure Time Within the Past Month.  
Ottawa County and Michigan, 1998-2004



Those Who Have Been Told Their Cholesterol Was High\*  
Ottawa County and Michigan, 1998-2004

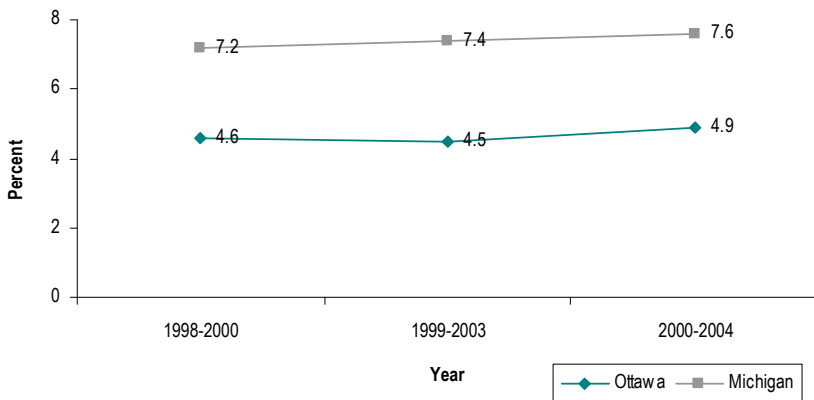


Those Who Have Been Told That Their Blood Pressure Was High  
Ottawa County and Michigan, 1998-2004



\*Among respondents who reported having had their cholesterol checked.

Those Who Have Been Told They Have Diabetes  
Ottawa County and Michigan, 1998-2004



The results of both the YAS, the Community profile and the BMI screening are driving the goals and objectives listed next.

**Goal:** Increase physical activity and healthy eating in Ottawa County residents

**Objective:** By 9/30/07, Health Promotion will facilitate the development of a strategic plan to increase access to healthy eating, physical activity and tobacco free lifestyle in Ottawa County.

**Measure:** Strategic plan to increase access to healthy eating, physical activity and tobacco free lifestyle will be developed

**Objective:** By 9/30/07, Health Promotion will collaborate with Ottawa County schools to develop a work plan to improve the health environment of each school.

**Measure:** Work plans will be completed for 10 schools

**Objective:** By 9/30/07, Health Promotion will provide programs to Ottawa County youth ages 6-18 to increase physical activity and healthy eating

**Measure:** Four physical activity and healthy eating programs will be available for youth ages 6-18

**Objective:** By 9/30/07, Health Promotion will assist in the implementation of a physical activity initiative created by the wellness coalition.

**Measure:** One physical activity initiative will be implemented

**Goal:** Assist in the creation/maintenance of healthy environments at Ottawa County worksites

**Objective:** By 9/30/07, Health Promotion will assist worksites in assessing their work environment

**Measure:** 5 worksite environments will be assessed

**Objective:** By 9/30/07, Health Promotion will develop recommendations for worksites on how to improve the healthfulness of their worksites

**Measure:** Recommendations will be developed for 5 worksites on how to improve their healthfulness

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Completed Strategic plan to increase access to healthy eating, physical activity and tobacco free lifestyle (Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of school work plans completed</i>	0	0	4	10
<i># of physical activity and healthy eating plans available for youths ages 6-18</i>	0	0	0	4
<i># of physical activity initiatives implemented</i>	0	0	0	1
<i># of worksite assessments provided</i>	0	0	0	5
<i># of worksites receiving recommendations for healthier environments</i>	0	0	0	5

### Long-term Outcomes:

Currently, strategies to counter the negative trends are still in the planning phase. It will likely take at least five years before improvement will be seen on the indicators from the YAS and the Community profile. The next Community Profile is planned for 2011.

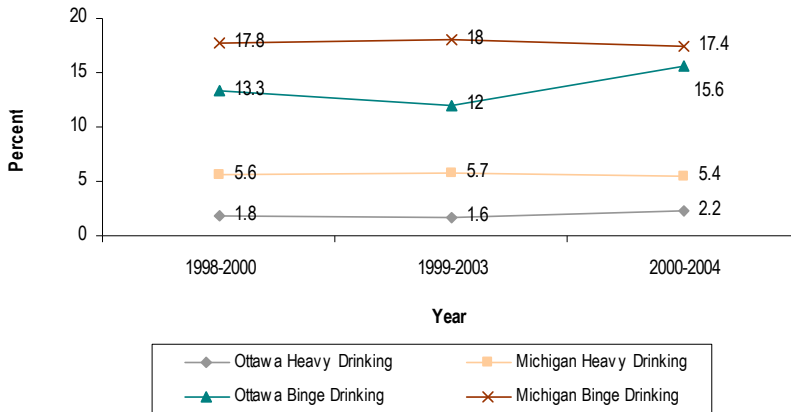
### HEALTH PROMOTION-SUBSTANCE ABUSE

As with chronic disease prevention, the results of the YAS and the Community Health Profile also identified issues in substance abuse:

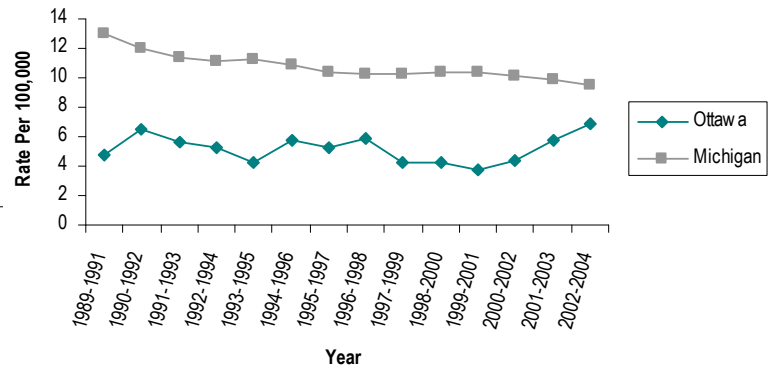
<b>2005 OTTAWA COUNTY YOUTH ASSESSMENT SUVEY</b>		
<b>Risk Category</b>	<b>Behavior</b>	<b>% Agreement</b>
<b>Alcohol Use</b>	Ever drank alcohol	48.2%
	Planned to get drunk sometime in the next year	28.7%
	<b>Felt it was very easy/sort of easy to access alcohol</b>	<b>60.2%</b>
<b>Drug Use</b>	Ever used marijuana	26.7%
	Ever used cocaine	4.9%
	Ever used methamphetamine	3.1%
	Planned to stay away from marijuana	83.0%
	Committed to a drug free life	82.5%

The results of the Community Health profile identified some disturbing trends in alcohol consumption in Ottawa County. While the State rate for reported binge drinking is decreasing slightly, there is a significant increase in binge drinking noted for Ottawa County residents. Not surprisingly, the liver disease death rate is also on the rise:

Heavy Drinking and Binge Drinking in the Past Month  
Ottawa County and Michigan, 1998-2004



Liver Disease Age Adjusted Death Rates  
Three Year Moving Averages  
Ottawa County and Michigan, 1989-2004



Heavy drinking is the consumption of 60 or more alcoholic drinks in the past month  
Binge drinking is the consumption of five or more drinks on one occasion at least once in the month

Although it will take time to affect these measures, the programs and strategies listed below along with their intermediate outcome measures should result in improvement of the above problems in the long-run.

**Goal:** Reduce substance use in Ottawa County youth

**Objective:** By 9/30/07, Health Promotion will increase the knowledge of participants enrolled in Project Charlie on the effects of substance use

**Measure:** Increase participant knowledge on effects of substance use by 90%

**Objective:** By 9/30/07, Health Promotion will increase the knowledge of participants enrolled in Project Charlie on the use of refusal skills

**Measure:** Increase participant knowledge on refusal skills to prevent substance use by 90% by September 30, 2007

**Objective:** The "Project Toward No Drug Abuse" program will have a positive impact on the behavior of participants

**Measure:** The recidivism rate for participants enrolled in the "Project Toward No Drug Abuse" will be less than 10%

**Objective:** By September 30 2007, Ottawa County parents participating in the Family Matters program will talk with their kids about alcohol, tobacco and other drugs

**Measure:** 75% of parents in the Family Matters program will report talking with their children about alcohol, tobacco and other drugs

**Goal:** Reduce alcohol related traffic crashes in Ottawa County

**Objective:** By October 2009, increase law enforcement arrest rates for the following alcohol related offences (OUIL, OWI, MIP, open receptacle) by 10% per offense.

**Measure:** Percentage increase in law enforcement arrest rates

**Objective:** By October 2009, increase public's awareness of the risk of arrest when driving under the influence of alcohol by 10%

**Measure:** Percentage increase in the awareness of risk

**Goal:** To decrease patrons exiting retail establishments in Ottawa County intoxicated

**Objective:** By September 2009, increase by 50% retail establishments in Ottawa County who are Responsible Beverage Service (RBS) trained

**Measure:** Percentage increase in RBS trained managers/servers in retail establishments

**Objective:** By September 2009, increase RBS practice amongst Ottawa County establishments by a total of 40% (RBS practice:

check ID, watch for behavioral cues, count/measure drinks, slow service, and cut off patrons if necessary. Each practice will be increased by 10%)

**Measure:** The number of patrons who leave establishments intoxicated and percentage of patrons calling cabs/Last Call Ministries from a bar or restaurant intoxicated.

**Goal:** Prevent alcohol access to minors

**Objective:** By September 2009, increase by 50% off sale establishments in Ottawa County who are RBS trained.

**Measure:** Percentage increase in TIPS trained off sale establishments and percentage increase in knowledge from RBS training

**Objective:** By September 2009, increase RBS (checking identification) amongst Ottawa County off sale establishments by 1% to 97%

**Measure:** The percentage of off sale establishments in compliance with RBS

**Objective:** By September 2009, decrease by 1% minors who indicate that parties are the number one source of alcohol

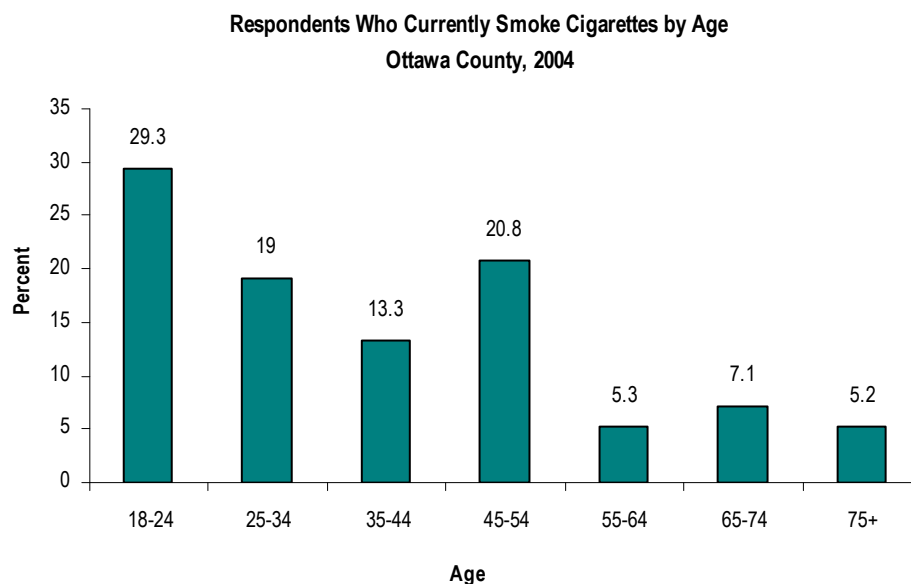
**Measure:** The percentage of minors reporting access to alcohol is through parties. Percentage increase in calls to 911/law enforcement on teen parties and use.

**HEALTH PROMOTION-TOBACCO/METHANPHETAMINE PREVENTION**

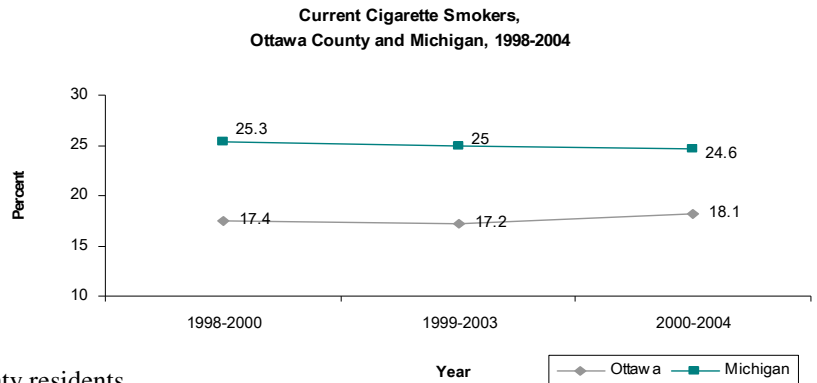
The results of the YAS below indicate that cigarettes are quite easy to access, and this results in Ottawa County youth experimenting with cigarettes at a young age.

2005 OTTAWA COUNTY YOUTH ASSESSMENT SUVEY		
Risk Category	Behavior	% Agreement
Tobacco Use	Ever smoked cigarettes	26.6%
	Reported age of onset of cigarette use before age 13	40.4%
	Felt it was very easy/sort of easy to access cigarettes	64.1%

Unfortunately, this early onset of tobacco use carries into young adulthood as indicated by the Community Health Survey:



In addition, although Ottawa County's percentage of cigarette smokers is lower than the State's, the rate has begun to increase. Consequently, it is important to develop programs that address it.



**Goal:** Minimize the use of and exposure to tobacco by County residents

**Objective:** By 9/30/07, Health Promotion will facilitate the development and implementation of a community wide strategic plan regarding tobacco use in Ottawa County

**Measure:** A strategic plan regarding tobacco prevention will be completed

**Objective:** By 9/30/07, Health Promotion will maintain an 80% compliance rate for the sale of tobacco products to underage youth in Ottawa County

**Measure:** 80% of establishments tested for the sale of tobacco to minors will not sell to them

**Goal:** Reduce exposure to environmental tobacco smoke in Ottawa County.

**Objective:** By 9/30/07, Health Promotion will increase the number of smoke free restaurants in Ottawa County

**Measure:** The number of smoke free restaurants in Ottawa County will increase by 20% by September 30, 2007

**Goal:** Reduce the use and manufacturing of methamphetamines in Ottawa County.

**Objective:** By 9/30/07, Health Promotion will conduct a needs assessment regarding the prevalence of methamphetamine use and manufacturing in Ottawa County

**Measure:** Needs assessment will be conducted

Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
Complete a strategic plan for tobacco prevention (Yes/No)	N/A	N/A	N/A	Yes
Conduct a needs assessment on methamphetamine (Yes/No)	N/A	N/A	N/A	Yes
<i>Efficiency:</i>				
% of establishments tested that did not sell tobacco to minors	N/A	N/A	N/A	80%
<i>Outcome:</i>				
% increase in the number of smoke free restaurants	N/A	N/A	N/A	20%

**HEALTH PROMOTION-REPRODUCTIVE HEALTH**

**Goal:** To reduce unintended pregnancies in Ottawa County

**Objective:** Maintain 30% of enrollment of teens (18 and under) in the Family Planning program at September 30, 2007.

**Measure:** 30% of the enrollment in the Family Planning program are teens (18 and under)

**Measure:** The rate of teenage pregnancy will be less than 85 per 1,000 residents

**Objective:** By September 30, 2007, health promotion will increase the number of 19-44 year olds who are at or below 185 % poverty level enrolled in the Family Planning Program by 10%

**Measure:** Increase by 10% the number of 19-44 year olds @ 185% or below poverty level enrolled in Family Planning program

**Objective:** By September 30, 2007, health promotion will develop the Ottawa County Teen Sexual Health Coalition (OCTSHC).

**Measure:** OCTSHC will be established

**Objective:** By September 30, 2007, health promotion will assist the OCTSHC in the development of a strategic plan

**Measure:** Strategic plan to address teen sexuality issues will be developed

**Objective:** By September 30, 2007, 80% of parents participating in the program will indicate that they feel comfortable talking with their children about sexuality issues

**Measure:** 80% of parents will report that they are comfortable talking with their children about sexuality issues.

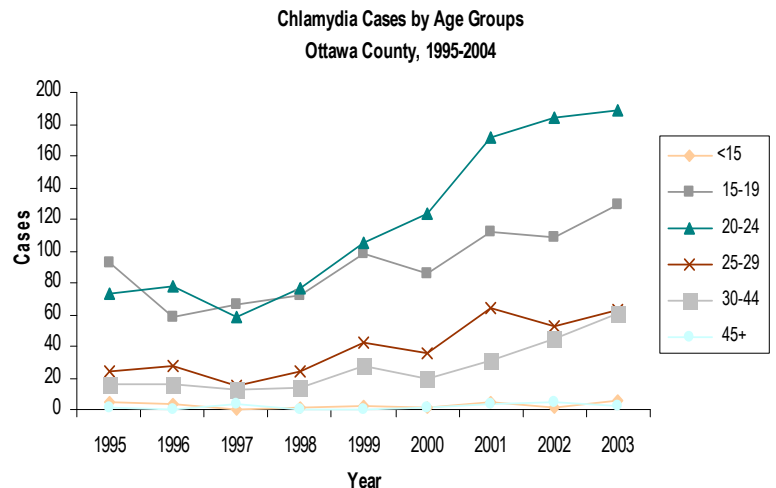
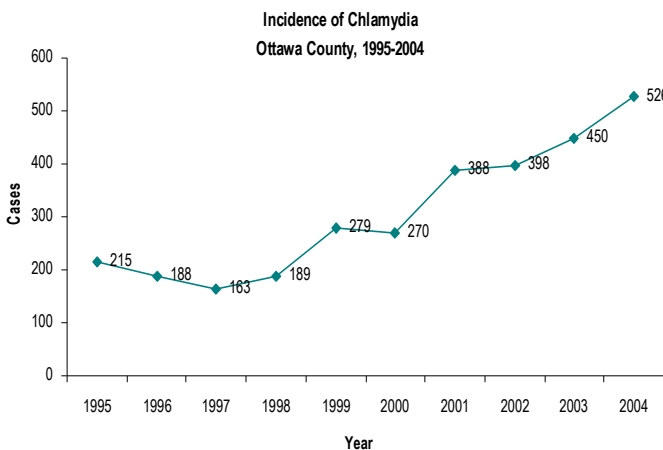
**Objective:** By September 30, 2007, health promotion will promote comprehensive sexuality education to 3 Ottawa County school boards

**Measure:** Comprehensive sexuality education will be presented/promoted to 3 Ottawa County school boards

Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
Family planning teen clients as a % of total Ottawa County teens	N/A	N/A	N/A	30%
Establish the OTCSCH (Yes/No)	N/A	N/A	N/A	Yes
Completion of a strategic plan on teen sexuality issues (Yes/No)	N/A	N/A	N/A	Yes
# of presentations of comprehensive sexuality education made to Ottawa County school boards	N/A	N/A	N/A	3
<i>Efficiency:</i>				
% of parents reporting they feel comfortable discussing sexuality issues with children	N/A	N/A	N/A	>80%
% of 15-24 year olds who increased knowledge of Chlamydia after program	N/A	N/A	N/A	>75%
<i>Outcome:</i>				
Teenage pregnancy per 1,000 residents	71.8	N/A	<85	<85

**Goal:** To reduce the Chlamydia rate of young adults in Ottawa County

Based on the results of the Community Health Profile, Chlamydia is a growing problem in Ottawa County:



As a result, new programs are being developed to affect this negative trend, and these efforts are focused on teenagers and young adults.

**Objective:** By 9/30/07, 75% of 15-24 year olds participating in sexually transmitted disease programs will increase their knowledge on the transmission, symptoms, prevention and treatment of Chlamydia.

**Measure:** 75% of 15-24 year olds will increase their knowledge of Chlamydia

**Measure:** The incidence of Chlamydia in Ottawa County residents 19 and younger will be less than x per 1,000 residents

**Goal:** To reduce the risk of blood borne and Tuberculosis (TB) exposure of Ottawa County employees.

**Objective:** By September 30, 2007, Ottawa County "A" classified employees will be trained on the prevention of blood borne exposure

**Measure:** 100% of Ottawa County "A" classified employees will be trained on prevention of blood borne pathogens

**Objective:** By September 30, 2007, Ottawa County "A" classified employees will be trained on the prevention of TB exposure

**Measure:** 100% of Ottawa County "A" classified employees will be trained on prevention of TB exposure

**Objective:** By September 30, 2007, health promotion will Assist the Safety and Security committee in updating the Blood Borne Exposure Control plan.

**Measure:** The Blood Borne Exposure Control Plan will be updated

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>% of "A" County employees trained on prevention of blood borne pathogens</i>	N/A	N/A	100%	100%
<i>% of "A" County employees trained on the prevention of TB</i>	N/A	N/A	100%	100%
<i>Update completed of the Blood Borne Exposure Control Plan (Yes/No)</i>	N/A	N/A	N/A	Yes

#### HEALTH PROMOTION-Dental

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

**Objective:** By October 2007, the Dental Program will have reduced Dental Disease by 25% in Children determined to be at-risk

**Measure:** Reduce Dental Disease in children by 25%

**Goal:** To empower Ottawa county residents to make choices that promote positive Oral Health practices

**Objective:** By September 30, 2007, 75% of elementary and head start students will receive Oral Health education Program information

**Measure:** 75% of elementary school/Head Start students will receive Oral Health information

**Objective:** Oral Health Education Resources and Oral Health materials will have been distributed to Ottawa County residents

**Measure:** 7,810 oral health education resources and oral health materials will be distributed by September 30, 2007

**Goal:** To improve access to Oral Health Services for Ottawa County residents.

**Objective:** Provide referrals to patients in need of or requesting referrals

**Measure:** 100% of referral requests or patients needing additional dental work will be referred to the Dental Services Referral Network

**Objective:** Increase accessibility to Dental Service for Ottawa County residents as the result of advocacy initiatives

**Measure:** Implement 2 advocacy initiatives to increase dental service accessibility

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of clients served by the dental program</i>	N/A	N/A	4,600	4,700
<i>% of school children educated on oral health practices</i>	N/A	N/A	N/A	>75%
<i># of dental program material distributed</i>	N/A	N/A	N/A	7,810
<i>% of patients requesting or needing referrals that are referred</i>	N/A	N/A	N/A	100%
<i># of advocacy initiatives implemented</i>	0	0	0	2

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

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Records Processing Clerk II	1.500	1.150	0.650	\$19,139
Records Processing Clerk III	0.000	1.000	1.000	\$32,511
Health Educator	6.300	5.700	5.800	\$247,423
Oral Health Supervisor	1.000	1.000	0.500	\$29,417
Registered Dietician	0.000	0.600	0.500	\$23,812
Team Supervisor	0.000	0.000	1.050	\$60,556
Health Promotion Manager	0.920	1.000	1.000	\$65,181
Health Promotion Supervisor	1.000	1.000	0.450	\$25,477
Dental Clinic Manager	0.800	0.800	0.800	\$35,583
Dental Hygienist	0.800	0.800	0.800	\$43,136
	12.320	13.050	12.550	\$582,235

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$144,302	\$139,430	\$188,307	\$190,881	\$152,791
Charges for Services	\$45,959	\$37,784	\$20,615	\$20,460	\$14,180
Interest & Rents					
Other Revenue	\$24,769	\$20,957	\$62,945	\$60,725	\$52,720
Total Revenues	\$215,030	\$198,171	\$271,867	\$272,066	\$219,691

**Expenditures**

Personnel Services	\$543,085	\$602,096	\$693,910	\$811,138	\$845,620
Supplies	\$102,396	\$97,200	\$108,789	\$122,687	\$100,758
Other Services & Charges	\$223,612	\$202,919	\$234,467	\$261,656	\$210,683
Capital Outlay					
Total Expenditures	\$869,093	\$902,215	\$1,037,166	\$1,195,481	\$1,157,061

**Budget Highlights:**

2006 includes a one time Dental Grant in the amount of \$44,218 .



<b>Resources</b>					
<b>Personnel</b>					
Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary	
Jail Registered Nurse	3.000	0.000	0.000	\$0	
Records Processing Clerk II	1.000	0.000	0.000	\$0	
Jail Nurse Supervisor	1.000	0.000	0.000	\$0	
	5.000	0.000	0.000	\$0	
<b>Funding</b>					
	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$39,839	\$55,134	\$29,969	\$21,000	\$20,400
Interest & Rents					
Other Revenue	\$2,033	\$2,989	\$656	\$3,574	\$4,000
Other Financing Sources	\$60,486	\$42,154	\$40,310	\$43,815	\$39,151
Total Revenues	<u>\$102,358</u>	<u>\$100,277</u>	<u>\$70,935</u>	<u>\$68,389</u>	<u>\$63,551</u>
<b>Expenditures</b>					
Personnel Services	\$294,804	\$329,293	\$154,120		
Supplies	\$106,142	\$104,220	\$113,451	\$134,324	\$121,250
Other Services & Charges	\$324,240	\$226,835	\$631,776	\$703,505	\$696,250
Capital Outlay					
Total Expenditures	<u>\$725,186</u>	<u>\$660,348</u>	<u>\$899,347</u>	<u>\$837,829</u>	<u>\$817,500</u>

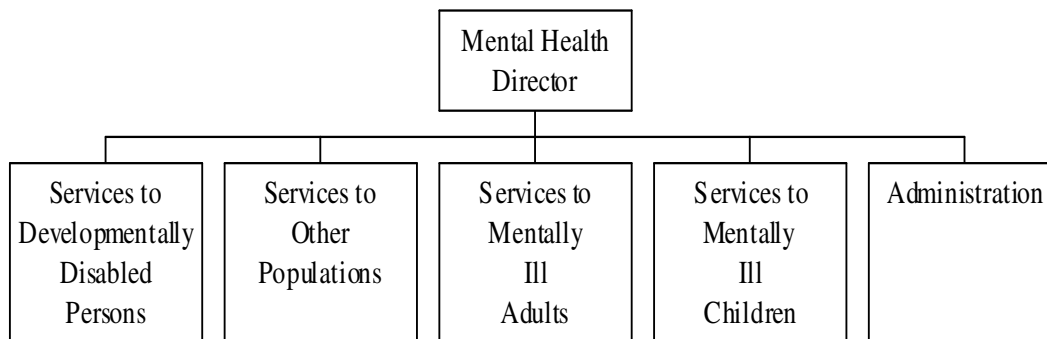
**Budget Highlights:**

Other Services & Charges represents an increase in services to inmates as well as an increase in procedure costs.

## Mental Health (2220) Fund Summary

### Function Statement

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



	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$22,885,112	\$25,378,817	\$27,089,930	\$28,057,847	\$30,077,377
Charges for Services	\$832,815	\$834,652	\$398,264	\$379,574	\$290,200
Rents	\$1,800		\$187,935	\$197,101	\$157,398
Interest			\$23,943	\$50,000	\$54,584
Other Revenue	\$120,391	\$43,930	\$65,816	\$83,045	\$81,930
Other Financing Sources	\$476,500	\$476,500	\$476,500	\$476,500	\$476,500
<b>Total Revenues</b>	<b>\$24,316,618</b>	<b>\$26,733,899</b>	<b>\$28,242,388</b>	<b>\$29,244,067</b>	<b>\$31,137,989</b>
<b>Expenditures</b>					
Personnel Services	\$9,403,019	\$10,183,301	\$11,066,578	\$11,360,133	\$11,468,320
Supplies	\$420,277	\$417,698	\$453,008	\$525,139	\$414,085
Other Services & Charges	\$14,877,269	\$16,105,798	\$16,706,281	\$17,387,634	\$19,314,829
Capital Outlay	\$109,863	\$259,401	\$50,000		
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$24,810,428</b>	<b>\$26,966,198</b>	<b>\$28,275,867</b>	<b>\$29,272,906</b>	<b>\$31,197,234</b>

Fund: (2220) Mental Health

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

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

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

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

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

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

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

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

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

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

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

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

**Objective:** Ottawa’s percentage is compared against other counties in the state.

Service Area	Actual 2004	Actual 2005	Estimated 2006	Budgeted 2007
Persons in Crisis will be screened within 3 hours of request (Standard: 95%)				
Children	99%	100%	100%	95%
Adult	99.2%	99.8%	98%	95%
Persons will receive their first face to face assessment within 14 days of the request for service. (Standard: 95%)	99.6%	96.9%	98%	95%
<b>Access – Timeliness Measure</b>				
Persons will receive their first ongoing service within 14 days of the initial assessment (Standard: 95%)	97.9%	91.4%	97%	95%

Fund: (2220) Mental Health

Service Area	Actual 2004	Actual 2005	Estimated 2006	Budgeted 2007
<b><i>Recidivism – Inpatient Care</i></b>				
The percentage of persons readmitted to inpatient psychiatric units within 30 days of discharge will not be greater than 15%. (Standard 15%)				
Children	9.68%	6.6%	5%	15%
Adults	9.7%	6.5%	7%	15%
<b><i>Continuity of Care – Follow Up to Inpatient</i></b>				
Persons discharged from inpatient care will be seen for follow up care within 7 days.				
Children	100%	100%	100%	100%
Adults	99.5%	98.4%	98%	100%
<b><i>Medicaid Population Served</i></b>				
Number of Medicaid consumers served by CMH as a percentage of the total Medicaid eligible population in Ottawa County.				
	CMH 5.5-6.3%	CMH 6.3-6.7%	CMH 6.5%	CMH 6.5%
(Compared to state rates)	State 6.2-6.6%	N/A	N/A	N/A

\*\* No longer tracked as performance indicator

## Fund: (2220) Mental Health

## Developmentally Disabled (6491)

<b>Resources</b>				
<b>Personnel</b>	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Program Supervisor	1.000	1.000	1.000	\$67,171
Program Coordinator-County	0.660	0.860	0.000	\$0
Mental Health Clinician	2.500	2.500	2.000	\$87,801
Occupational Therapist	1.000	1.000	1.000	\$51,224
Speech Therapist	0.500	0.500	0.500	\$25,612
Mental Health Nurse	2.500	1.750	0.750	\$33,932
Team Supervisor - M Health	4.000	4.000	4.000	\$219,648
Mental Health Clinician III	1.000	1.000	1.000	\$61,270
Mental Health Specialist	23.100	22.700	21.700	\$910,019
Mental Health Aide	50.000	51.000	36.000	\$989,280
Recipient Right & Info Officer	0.500	0.500	0.320	\$14,526
Mental Health Trainer	2.000	2.000	1.000	\$42,254
Account Clerk I	0.060	0.060	0.000	\$0
Records Processing Clerk III	0.700	0.700	0.700	\$21,620
	89.520	89.570	69.970	\$2,524,356

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$14,860,144	\$15,875,201	\$16,960,879	\$17,636,594	\$18,928,548
Charges for Services	\$676,320	\$649,387	\$203,816	\$189,024	\$177,250
Rents	\$1,800		\$187,935	\$197,101	\$157,398
Other Revenue	\$71,967	\$23,118	\$53,956	\$50,740	\$53,440
Total Revenues	\$15,610,231	\$16,547,706	\$17,406,586	\$18,073,459	\$19,316,636

**Expenditures**

Personnel Services	\$3,310,488	\$3,634,130	\$4,108,770	\$4,412,794	\$3,831,758
Supplies	\$100,288	\$92,851	\$40,750	\$52,262	\$36,125
Other Services & Charges	\$9,925,390	\$10,542,361	\$11,026,022	\$11,585,669	\$12,897,011
Capital Outlay	\$65,197				
Total Expenditures	\$13,401,363	\$14,269,342	\$15,175,542	\$16,050,725	\$16,764,894

**Budget Highlights:**

Intergovernmental revenue increased due to more participants in Medicaid, increased rates in Community Programs revenue and carryforward dollars. Personnel services decreased due to contract agencies providing services at a lesser cost. Other Services increased due to a full year of costs for new placements in client care in 2006.

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Program Coordinator	0.100	0.020	0.020	\$1,226
Mental Health Specialist	0.000	0.250	0.250	\$10,391
	0.100	0.270	0.270	\$11,617

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$132,557	\$157,374	\$361,673	\$311,587	\$326,594
Total Revenues	\$132,557	\$157,374	\$361,673	\$311,587	\$326,594
<b>Expenditures</b>					
Personnel Services	\$8,199	\$6,302	\$13,113	\$15,178	\$16,863
Other Services & Charges	\$96,540	\$110,679	\$257,330	\$278,842	\$290,873
Total Expenditures	\$104,739	\$116,981	\$276,636	\$294,020	\$307,736

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Program Coordinator-County	3.140	2.940	3.100	\$189,250
Psychiatrist	2.000	2.000	1.000	\$205,432
Mental Health Clinician	17.450	17.500	19.000	\$861,917
Mental Health Nurse	4.500	5.500	4.500	\$176,521
Clinical Nurse	0.00	0.00	1.000	\$63,680
Team Supervisor	5.550	5.000	6.000	\$297,696
Mental Health Specialist	17.000	20.150	21.350	\$826,651
Residential Worker	15.500	15.000	15.000	\$449,889
Medical Assistant	1.000	1.000	1.000	\$30,885
Nursing Supervisor	0.800	0.800	0.800	\$49,433
Account Clerk II	0.880	0.000	1.000	\$27,274
Account Clerk I	1.000	1.880	1.000	\$30,885
Administrative Aide	1.000	0.000	0.00	\$0.00
	67.620	71.770	74.750	\$3,209,511

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$7,026,011	\$8,933,297	\$9,235,886	\$9,576,342	\$10,335,031
Charges for Services	\$126,852	\$126,107	\$110,230	\$96,700	\$98,950
Rents					
Other Revenue	\$6,902	\$10,638	\$10,605	\$31,930	\$28,040
Total Revenues	\$7,159,765	\$9,070,042	\$9,356,721	\$9,704,972	\$10,462,021

**Expenditures**

Personnel Services	\$3,457,225	\$4,049,199	\$4,367,204	\$4,317,803	\$4,884,408
Supplies	\$107,520	\$110,837	\$225,886	\$249,550	\$276,035
Other Services & Charges	\$2,693,704	\$3,291,387	\$3,107,386	\$2,992,759	\$3,539,405
Total Expenditures	\$6,285,924	\$7,451,423	\$7,700,476	\$7,560,112	\$8,699,848

**Budget Highlights:**

Intergovernmental revenue increased due to more participants in Medicaid. Personnel services increased due to more positions charged to this department. Other Services increased due to a full year of costs for new placements in client care in 2006.

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Program Coordinator	0.100	0.400	0.100	\$6,051
Mental Health Clinician III	0.300	0.000	0.000	\$0
Account Clerk II	0.060	0.000	0.000	\$0
Account Clerk I	0.060	0.060	0.000	\$0
Mental Health Clinician	1.000	2.000	2.000	\$91,889
	1.460	2.460	2.100	\$97,939

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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**Revenues**

Intergovernmental Revenue	\$803,800	\$394,023	\$514,906	\$525,022	\$478,902
Charges for Services	\$25,952	\$1,604	\$4,799	\$3,500	\$3,200
Rents					
Other Revenue					
<b>Total Revenues</b>	<b>\$829,752</b>	<b>\$395,627</b>	<b>\$519,705</b>	<b>\$528,522</b>	<b>\$482,102</b>

**Expenditures**

Personnel Services	\$336,155	\$84,190	\$149,594	\$156,740	\$140,119
Supplies	\$2,698	\$267	\$279	\$625	\$425
Other Services & Charges	\$393,665	\$259,603	\$287,687	\$273,044	\$269,097
Capital Outlay	\$1,518				
<b>Total Expenditures</b>	<b>\$734,036</b>	<b>\$344,060</b>	<b>\$437,560</b>	<b>\$430,409</b>	<b>\$409,641</b>



<b>Resources</b>				
<b>Personnel</b>				
Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Account Clerk I	3.250	4.500	3.000	\$92,654
Account Clerk II	1.250	1.000	2.500	\$77,300
Accountant I	1.000	1.000	1.000	\$36,195
Accountant - M.H. Billing	1.000	1.000	1.000	\$44,469
Administrative Assistant	1.000	2.000	1.375	\$49,524
Administrative Sec I	1.000	0.000	0.625	\$22,975
CMH Business Manager	1.000	1.000	1.000	\$61,271
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$45,243
Compliance Manager	1.000	1.000	1.000	\$50,986
Contract Manager	1.000	1.000	1.000	\$46,925
Cost Analyst	1.000	1.000	1.000	\$45,243
Director of QI & Planning	1.000	1.000	1.000	\$61,270
Licensed Psychologist	0.500	0.500	0.000	\$0.00
Medical Records Assistant	1.000	1.000	1.000	\$36,663
Mental Health Director	0.000	1.000	1.000	\$96,782
Mental Health Specialist	1.000	0.000	0.000	\$0
Nursing Supervisor	0.200	0.200	0.200	\$12,358
Personnel Specialist	0.500	0.500	0.500	\$30,636
Program Coordinator- County	1.700	1.780	1.780	\$104,765
Program Director	1.000	1.000	1.000	\$80,374
Program Evaluator	1.000	1.000	1.000	\$42,254
Programmer	0.500	0.500	0.000	\$0
Programmer/ Analyst	0.500	0.500	1.000	\$58,742
Quality Improvement/ Managed Care Asst	1.000	1.000	1.000	\$45,243
Quality Improvement Asst	0.000	0.000	1.000	\$41,354
Recipient Rights	0.500	0.500	0.680	\$30,866
Recipient Rights & Info Officer	1.000	1.000	1.000	\$46,512
Records Processing Clerk III	6.000	6.000	2.000	\$55,910
Records Processing Clerk II	11.250	9.250	12.250	\$338,605
Senior Accountant	0.500	0.500	0.500	\$27,947
Team Supervisor - M.H.	1.000	0.000	0.000	\$0
Volunteer Specialist	1.000	0.000	0.000	\$0
	44.650	41.730	41.410	\$1,683,065

<b>Resources</b>					
<b>Funding</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$62,600	\$18,922	\$16,586	\$8,302	\$8,302
Charges for Services	\$3,691	\$57,554	\$79,419	\$90,350	\$10,800
Rents					
Interest			\$23,943	\$50,000	\$54,584
Other Revenue	\$41,522	\$10,174	\$1,255	\$375	\$450
Other Financing Sources	\$476,500	\$476,500	\$476,500	\$476,500	\$476,500
<b>Total Revenues</b>	<b>\$584,313</b>	<b>\$563,150</b>	<b>\$597,703</b>	<b>\$625,527</b>	<b>\$550,636</b>
<b>Expenditures</b>					
Personnel Services	\$2,290,952	\$2,409,480	\$2,427,897	\$2,457,618	\$2,595,172
Supplies	\$209,771	\$213,743	\$179,900	\$222,702	\$101,500
Other Services & Charges	\$1,767,970	\$1,901,768	\$2,027,856	\$2,257,320	\$2,318,443
Capital Outlay	\$15,673	\$259,401	\$50,000		
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$4,284,366</b>	<b>\$4,784,392</b>	<b>\$4,685,653</b>	<b>\$4,937,640</b>	<b>\$5,015,115</b>

**Budget Highlights:**

2006 Supplies included computer equipment and licenses.

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

<b>Resources</b>
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Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Director - E & T	1.000	1.000	1.000	\$64,794
Program Supervisor - MI Works	3.000	3.000	3.000	\$146,891
Fiscal Supervisor	1.000	1.000	1.000	\$48,962
Senior Secretary	1.000	1.000	1.000	\$34,470
Contract Monitor	1.000	1.000	1.000	\$39,050
Assessment & Eligibility Specialist	4.000	4.000	7.000	\$215,957
Housing Specialist	1.000	2.000	0.000	\$0
Case Manager	1.000	1.000	1.000	\$43,753
Career Counselor	0.000	1.000	1.000	\$34,923
Account Clerk II	0.000	1.000	1.000	\$34,463
Records Processing Clerk IV	1.000	1.000	1.000	\$34,471
Marketing Assistant - MI Works	0.000	0.000	0.500	\$13,836
Records Processing Clerk II	0.200	0.200	0.200	\$5,097
	14.200	17.200	18.700	\$716,668

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

Funding	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$69,107	\$71,704	\$131,672	\$290,355	\$193,170
Other Revenue	\$300	\$200	\$450	\$450	
Other Financing Sources					
Total Revenues	\$69,407	\$71,904	\$132,122	\$290,805	\$193,170
<b>Expenditures</b>					
Personnel Services	\$49,430	\$50,199	\$87,114	\$147,825	\$133,031
Supplies	\$3,685	\$3,029	\$5,328	\$6,463	\$10,214
Other Services & Charges	\$16,291	\$18,474	\$39,234	\$136,517	\$49,925
Capital Outlay					
Total Expenditures	\$69,406	\$71,702	\$131,676	\$290,805	\$193,170

Fund (2741) Workforce Investment Act - Youth

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

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

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

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

**MICHIGAN WORKS YOUTH**

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

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

*Measure:* # of youth who obtain employment

*Measure:* # of youth who receive training

**Objective:** Track youth employment retention and earning information.

*Measure:* # of youth who retain jobs

*Measure:* Measure average change in earnings

**Objective:** Increase basic and work readiness skills of youth.

*Measure:* Measure credential rate or skill attainment rate

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
# of youth who receive training (older youth)	N/A	N/A	N/A	15
# of youth who receive training (younger youth)	N/A	N/A	N/A	30
Credential/ skill attainment rate (older youth)	N/A	N/A	N/A	73%
Credential/ skill attainment rate (younger youth)	N/A	N/A	N/A	90%
<i>Outcome:</i>				
% of youth who obtain employment (older youth)	N/A	N/A	N/A	80%
% of youth who retain jobs (older youth)	N/A	N/A	N/A	80%
Average change in earnings (older youth)	N/A	N/A	N/A	\$2,500

\* Numbers are dependent on receipt of funding.

Fund (2741) Workforce Investment Act - Youth

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

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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**Revenues**

Intergovernmental Revenue	\$191,440	\$311,243	\$514,779	\$706,686	\$524,896
Other Revenue					
Other Financing Sources					
<b>Total Revenues</b>	<b>\$191,440</b>	<b>\$311,243</b>	<b>\$514,779</b>	<b>\$706,686</b>	<b>\$524,896</b>

**Expenditures**

Personnel Services	\$21,817	\$41,644	\$70,066	\$94,197	\$78,742
Supplies	\$269	\$3,609	\$1,593	\$3,003	\$3,972
Other Services & Charges	\$169,357	\$265,989	\$443,118	\$609,486	\$442,182
Capital Outlay					
<b>Total Expenditures</b>	<b>\$191,443</b>	<b>\$311,242</b>	<b>\$514,777</b>	<b>\$706,686</b>	<b>\$524,896</b>

Fund: (2742) Workforce Investment Act - Adult

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

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

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

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

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

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

*Measure:* Number of adults who obtain employment

*Measure:* Number of adults who receive training

**Objective:** Track adult employment retention and earnings information

*Measure:* Number of adults who retain jobs

*Measure:* Track replacement wages of eligible adults

**Objective:** Track credential rates of eligible adults.

*Measure:* Measure credential rate

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
<i>% of adults who receive training</i>	N/A	N/A	N/A	25%
<i>Credential/ skill attainment rate</i>	N/A	N/A	N/A	81%
<i>Outcome:</i>				
<i>% of adults who obtain employment</i>	N/A	N/A	N/A	85%
<i>% of adults who retain jobs</i>	N/A	N/A	N/A	80%
<i>Replacement wages of eligible adults</i>	N/A	N/A	N/A	\$3,100

\* Numbers are dependent on receipt of funding.

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

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$131,149	\$253,503	\$422,199	\$497,776	\$330,659
Other Revenue				\$530	
<b>Total Revenues</b>	<b>\$131,149</b>	<b>\$253,503</b>	<b>\$422,199</b>	<b>\$498,306</b>	<b>\$330,659</b>
<b>Expenditures</b>					
Personnel Services	\$15,913	\$51,306	\$48,543	\$70,801	\$49,843
Supplies	\$184	\$4,547	\$15,689	\$2,653	\$2,837
Other Services & Charges	\$115,072	\$197,650	\$339,689	\$424,852	\$277,979
Capital Outlay			\$8,771		
<b>Total Expenditures</b>	<b>\$131,169</b>	<b>\$253,503</b>	<b>\$412,692</b>	<b>\$498,306</b>	<b>\$330,659</b>

**Budget Highlights:**

The grant award at budget time was less than in 2006 also including carry in dollars.

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

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

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

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

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

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

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

**Measure:** Number of dislocated workers who obtain employment

**Measure:** Number of dislocated workers who receive training

**Objective:** Track dislocated worker employment retention and earnings information.

**Measure:** Number of dislocated workers who retain jobs

**Measure:** Measure average change in earnings

**Objective:** Track credential rates of eligible dislocated workers.

**Measure:** Measure credential rate

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
<i>% of dislocated workers who receive training</i>	N/A	N/A	N/A	40%
<i>Credential/ skill attainment rate</i>	N/A	N/A	N/A	81%
<i>Outcome:</i>				
<i>% of dislocated workers who obtain employment</i>	N/A	N/A	N/A	90%
<i>% of dislocated workers who retain jobs</i>	N/A	N/A	N/A	88%
<i>Replacement wages of eligible dislocated workers</i>	N/A	N/A	N/A	\$1,400

\* Numbers are dependent on receipt of funding.

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

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

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,032,199	\$1,344,348	\$1,907,392	\$2,165,952	\$1,711,700
Other Financing Sources					
<b>Total Revenues</b>	<b>\$1,032,199</b>	<b>\$1,344,348</b>	<b>\$1,907,392</b>	<b>\$2,165,952</b>	<b>\$1,711,700</b>
<b>Expenditures</b>					
Personnel Services	\$92,791	\$162,352	\$199,194	\$144,843	\$224,866
Supplies	\$14,262	\$39,619	\$86,311	\$147,226	\$61,722
Other Services & Charges	\$916,358	\$1,143,407	\$1,503,484	\$1,873,883	\$1,425,112
Capital Outlay			\$8,771		
<b>Total Expenditures</b>	<b>\$1,023,411</b>	<b>\$1,345,378</b>	<b>\$1,797,760</b>	<b>\$2,165,952</b>	<b>\$1,711,700</b>

***Budget Highlights:***

Funding ended for some of the grants in 2007 and more carry in dollars were budgeted in 2006.



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

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

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

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

*Reduce the effects of poverty within Ottawa County.*

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

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

**Objective:** To provide home rehabilitation to homeowners.

**Measure:** Number of homes receiving rehabilitation

**Objective:** To provide emergency repairs to homeowners.

**Measure:** Number of homes receiving emergency repair

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
# of homes receiving rehabilitation	N/A	N/A	N/A	15
# of homes receiving emergency repair	N/A	N/A	N/A	7

\* Numbers are dependent on receipt of funding.

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

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$400,050	\$169,818	\$252,273	\$341,100	\$132,000
Charges for Services	\$15,727	\$2,230	\$15,980	\$15,000	
Other Revenue	\$92,995	\$24,641	\$90,144	\$50,500	
Other Financing Sources	(\$7,502)				
<b>Total Revenues</b>	<b>\$501,270</b>	<b>\$196,689</b>	<b>\$358,397</b>	<b>\$406,600</b>	<b>\$132,000</b>
<b>Expenditures</b>					
Personnel Services	\$67,230	\$41,555	\$45,590	\$36,439	\$10,628
Supplies	\$9,910	\$1,899	\$1,356	\$1,967	\$568
Other Services & Charges	\$423,232	\$152,777	\$258,903	\$368,194	\$120,804
<b>Total Expenditures</b>	<b>\$500,372</b>	<b>\$196,231</b>	<b>\$305,849</b>	<b>\$406,600</b>	<b>\$132,000</b>

**Budget Highlights:**

The 2007 Budget does not reflect all grant awards because we were not notified of the amounts until after the preparation of the above statement.

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

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

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

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

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

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

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

**Measure:** Number of welfare recipients who obtain employment

**Measure:** Number of welfare recipients who receive training

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

**Measure:** Number of welfare recipients who retain jobs

**Measure:** Cases closed due to earnings

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
# of welfare recipients who receive training	N/A	N/A	N/A	50
<i>Outcome:</i>				
% of welfare recipients who obtain employment	N/A	N/A	N/A	65%
% of welfare recipients who retain jobs	N/A	N/A	N/A	55%
% of cases closed due to earnings	N/A	N/A	N/A	35%

\* Numbers are dependent on receipt of funding.

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

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,318,758	\$1,470,598	\$1,188,804	\$1,232,838	\$700,000
Other Revenue		\$632			
Other Financing Sources	\$643				
<b>Total Revenues</b>	<b>\$1,319,401</b>	<b>\$1,471,230</b>	<b>\$1,188,804</b>	<b>\$1,232,838</b>	<b>\$700,000</b>
<b>Expenditures</b>					
Personnel Services	\$148,705	\$99,178	\$140,496	\$243,084	\$235,252
Supplies	\$70,011	\$137,257	\$60,675	\$27,284	\$11,347
Other Services & Charges	\$1,100,689	\$1,227,097	\$939,205	\$962,470	\$453,401
<b>Total Expenditures</b>	<b>\$1,319,405</b>	<b>\$1,463,532</b>	<b>\$1,140,376</b>	<b>\$1,232,838</b>	<b>\$700,000</b>

**Budget Highlights:**

The 2007 Budget does not reflect all Grant awards because we were not notified of the amounts until after the preparation of the above statement.

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

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

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

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$28,505	\$43,700	\$22,453	\$41,700	\$26,378
Other Revenue					
<b>Total Revenues</b>	<b>\$28,505</b>	<b>\$43,700</b>	<b>\$22,453</b>	<b>\$41,700</b>	<b>\$26,378</b>
<b>Expenditures</b>					
Personnel Services				\$6,379	\$700
Supplies	\$97	\$48	\$79	\$4,512	\$3,055
Other Services & Charges	\$28,408	\$30,079	\$18,562	\$30,809	\$22,623
<b>Total Expenditures</b>	<b>\$28,505</b>	<b>\$30,127</b>	<b>\$18,641</b>	<b>\$41,700</b>	<b>\$26,378</b>

***Budget Highlights:***

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

Fund: (2800) Emergency Feeding

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

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

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

*Reduce the effects of poverty within Ottawa County.*

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

**Goal:** To strengthen needy families by providing food assistance.

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

**Measure:** Number of individuals obtaining food monthly

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

**Measure:** Number of individuals receiving food quarterly

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
# of individuals obtaining food monthly	N/A	N/A	N/A	500
# of individuals receiving food quarterly	N/A	N/A	N/A	480

\* Numbers are dependent on receipt of funding.

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

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$34,436	\$44,164	\$44,088	\$46,000	\$18,000
Total Revenues	\$34,436	\$44,164	\$44,088	\$46,000	\$18,000
<b>Expenditures</b>					
Personnel Services	\$14,741	\$8,521	\$21,127	\$16,835	\$9,060
Supplies	\$2,765	\$9,564	\$1,632	\$1,310	\$568
Other Services & Charges	\$16,932	\$26,078	\$21,325	\$27,855	\$8,372
Total Expenditures	\$34,438	\$44,163	\$44,084	\$46,000	\$18,000

**Budget Highlights:**

The 2007 Budget does not reflect all Grant awards because we were not notified of the amounts until after the preparation of the above statement.

Fund: 2810 Federal Emergency Management Agency (FEMA)

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

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$4,400	\$5,000	\$20,000	
Total Revenues		\$4,400	\$5,000	\$20,000	
<b>Expenditures</b>					
Other Services & Charges		\$4,400	\$5,000	\$20,000	
Total Expenditures		\$4,400	\$5,000	\$20,000	

***Budget Highlights:***

No grant confirmation was received at budget time. Consequently, nothing is budgeted for 2007.

Fund: (2870) Community Action Agency

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

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

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

**Measure:** Utilization of Community Action Agency budget dollars

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

**Measure:** Number of partnerships created/maintained

**Objective:** To assist every household seeking assistance.

**Measure:** Number of applicants assisted

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
Utilization of CAA budget dollars	N/A	N/A	N/A	*
# of partnerships created/maintained	N/A	N/A	N/A	5
# of applicants assisted	N/A	N/A	N/A	750

\* Numbers are dependent on receipt of funding.

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$279,524	\$313,696	\$406,965	\$620,946	\$428,200
Other Revenue	\$11,299	\$26,459	\$18,992	\$24,750	\$20,000
Other Financing Sources	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
<b>Total Revenues</b>	<b>\$319,823</b>	<b>\$369,155</b>	<b>\$454,957</b>	<b>\$674,696</b>	<b>\$477,200</b>
<b>Expenditures</b>					
Personnel Services	\$136,369	\$168,753	\$200,845	\$337,543	\$312,642
Supplies	\$16,042	\$14,771	\$32,426	\$80,492	\$22,342
Other Services & Charges	\$153,849	\$189,064	\$214,573	\$256,661	\$142,216
Other Financing Uses		\$939			
<b>Total Expenditures</b>	<b>\$306,260</b>	<b>\$373,527</b>	<b>\$447,844</b>	<b>\$674,696</b>	<b>\$477,200</b>

**Budget Highlights:**

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

Fund: (2890) Weatherization

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

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

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

*Reduce the effects of poverty within Ottawa County*

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

**Objective:** To provide energy education to customers.

**Measure:** Number of individuals receiving energy-saving education

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

**Measure:** # of homes receiving energy-saving measures

Measure	2004	2005	2006 Estimated	2007 Projected *
<i>Output:</i>				
# of individuals receiving energy-saving education	N/A	N/A	N/A	200
# of homes receiving energy-saving measures	N/A	N/A	N/A	70

\* Numbers are dependent on receipt of funding.

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

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$269,228	\$246,372	\$185,726	\$321,219	\$263,980
Other Revenue	\$455				
Other Financing Sources		\$939			
<b>Total Revenues</b>	<b>\$269,683</b>	<b>\$247,311</b>	<b>\$185,726</b>	<b>\$321,219</b>	<b>\$263,980</b>
<b>Expenditures</b>					
Personnel Services	\$63,021	\$41,759	\$34,830	\$84,729	\$63,191
Supplies	\$104,766	\$69,029	\$70,033	\$178,052	\$147,882
Other Services & Charges	\$101,899	\$136,527	\$80,863	\$58,438	\$52,907
<b>Total Expenditures</b>	<b>\$269,686</b>	<b>\$247,315</b>	<b>\$185,726</b>	<b>\$321,219</b>	<b>\$263,980</b>

**Budget Highlights:**

Grant awards can fluctuate based on need.

**Function Statement**

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

**Goal:** To reduce juvenile delinquency

**(Detention)**

**Objective:** Improve detainee behavior

*Measure:* Increase daily average, upper level detainees by 2 per day

**(Juvenile Community Interventions)**

**Objective:** Expand community-based programs to meet the need for alternatives to Detention programming

*Measure:* Evaluate existing programs for efficacy and need

*Measure:* Increase programming for supervised community services programming by one session per month

**Objective:** Reduce the number of Detention days for Court Wards

*Measure:* Increase the use of community-based and prevention-focused programs by 10%

*Measure:* Track the number of referrals to community partner agencies that operate prevention, restorative and intervention programs

*Measure:* Track the number of referrals to court-operated intervention programs

**Objective:** Increase foster care options by 1 home

*Measure:* Identify 4 resources for advertising the need for foster homes

*Measure:* Identify and present to at least 3 community organizations for the purpose of creating interest and generating new foster home applicants

**Objective:** Reduce the number of days youth remain in foster care by 5% with the exception of JCJ program youth

*Measure:* Track and report on a monthly basis how many days each youth has resided in foster care

*Measure:* Establish a monthly progress report of each youth residing in foster care

**Objective:** Reduce the number of days used for out-of-home residential, treatment care by 3%

*Measure:* Establish target exit dates for each youth placed upon entry into program

*Measure:* Track total number of days youth reside in residential, treatment facilities

**Objective:** Maintain a high level of diversity, quality and casework staff participation of training opportunities

*Measure:* Track staff participation in training (number and types of training)

*Measure:* Evaluate saliency of each training utilizing evaluation instrument

**(Treatment)**

**Objective:** Reduce the number of adjudications for new law violations per youth by 3%

*Measure:* Track the number of adjudications per youth in Courage, Choice and JCJ

**Objective:** Reduce the number days of out-of-home Detention by 5%

*Measure:* Track the number of juveniles placed in Detention from the Courage Program

**(Intensive Surveillance Program (ISP))**

**Objective:** Reduce the number of adjudications for new law adjudications per juvenile ordered into the ISP by 5%

*Measure:* Track adjudications prior to entry into ISP and during participation in ISP

**Goal:** To provide quality resources for professional staff

**(Detention)**

**Objective:** Seek to obtain American Correctional Association re-accreditation

*Measure:* Obtain American Correctional Association accreditation by January 2007

**Objective:** Increase the utilization of Detention's resources

*Measure:* Increase bed rental by one bed to outside counties



Fund: (2920) Child Care – Circuit Court

**(Juvenile Community Interventions)**

**Objective:** Provide resource materials for professional development of staff and use in community-based programs

**Measure:** Establish a library of materials for staff reference and use in community-based programming and staff development that includes videos, educational tools and written materials

**Objective:** Increase staff training and professional development

**Measure:** Provide 4 trainings for professional staff development reflecting the needs of staff

**Measure:** Implement and/or support the implementation of a centralized Training Committee for the Courts per the Court’s Strategic Plan

**(Treatment, Intensive Surveillance Program,)**

**Objective:** Increase staff training and professional development

**Measure:** Staff will attend 4 trainings for professional staff development reflecting the needs of the Court and program.

**Measure:** Implement and/or support the implementation of a centralized Training Committee for the Courts per the Court’s Strategic Plan

**Goal: To provide exceptional facilities for all Court users**

**(Detention)**

**Objective:** Update Technology to assist in the management of day-to-day operations

**Measure:** Install Midstate security system which includes the replacement of all electronic door locks within detention 2<sup>nd</sup> quarter of 2007 budget year

**Measure:** Install updated cameras and recording hardware to color and digital by 2<sup>nd</sup> quarter of 2007 budget year

**Measure:** Reconfigure control center area. 2<sup>nd</sup> quarter of 2007 budget year

**Measure:** Upgrade to Circuit Court Web Based Case Management System by 3<sup>rd</sup> quarter of 2007 budget year

**(Juvenile Community Interventions, Treatment)**

**Objective:** Provide a response to equipment repair/replacement and safety issues.

**Measure:** Track requests for equipment repair/replacement to ensure responses are quick and appropriate

**Measure:** Court’s Safety Committee will meet quarterly; review safety issues and incident reports to ensure follow-through

**Objective:** Maintain Holland building site

**Measure:** Complete a monthly, Holland building checklist for maintenance items

**Objective:** Complete work orders within 24 hours of incident

**Measure:** Track the number of work orders completed and sent to the Maintenance Department

**Measure:** Track completed monthly building checklist

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Increase in daily average of upper level detainees</i>	N/A	N/A	N/A	2
<i>Evaluate existing programs for efficacy and need</i>	N/A	N/A	N/A	Completion
<i>Increase # of programming sessions for supervised community services</i>	N/A	N/A	N/A	1
<i>Increase in the use of community-based and prevention-focused programs</i>	N/A	N/A	N/A	10%
<i>Track the number of referrals to court-operated intervention programs</i>	N/A	N/A	N/A	Completion

Fund: (2920) Child Care – Circuit Court

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i># of resources identified for advertising the need for foster homes</i>	N/A	N/A	N/A	4
<i># of presentations to community organizations to generate new foster home applicants</i>	N/A	N/A	N/A	3
<i>% decrease in the # of days each youth has resided in foster care</i>	N/A	N/A	N/A	5%
<i>Establish a monthly progress report of each youth residing in foster care.</i>	N/A	N/A	N/A	Completion
<i>Establish target exit dates for each youth placed upon entry into program</i>	N/A	N/A	N/A	Completion
<i>% decrease in the # number of days youth reside in residential, treatment facilities</i>	N/A	N/A	N/A	3%
<i>Track staff participation in training (number and types of training)</i>	N/A	N/A	N/A	Completion
<i>Evaluate saliency of each training utilizing evaluation instrument</i>	N/A	N/A	N/A	Completion
<i>% decrease in the # of adjudications per youth in Courage, Choice and JCJ</i>	N/A	N/A	N/A	5%
<i>% decrease in the # of juveniles placed in Detention from the Courage Program</i>	N/A	N/A	N/A	5%
<i>% decrease in the # of adjudications prior to entry into ISP and during participation in ISP</i>	N/A	N/A	N/A	5%
<i>Obtain American Correctional Association</i>	N/A	N/A	N/A	Obtained
<i>Increase in bed rental to outside counties</i>	N/A	N/A	N/A	1
<i>Establish a library of materials for reference education</i>	N/A	N/A	N/A	Completed
<i># of trainings for professional staff development (JCI, ISP, Detention and Treatment staff)</i>	N/A	N/A	N/A	4
<i>Implement and/or support the implementation of a centralized Training Committee for the Courts</i>	N/A	N/A	N/A	Completed
<i>Install Midstate security system</i>	N/A	N/A	N/A	Completed
<i>Install updated cameras and recording hardware</i>	N/A	N/A	N/A	Completed
<i>Reconfigure control center area 2<sup>nd</sup> quarter of budget year</i>	N/A	N/A	N/A	Completed
<i>Upgrade to Circuit Court Web Based Case Management System</i>	N/A	N/A	N/A	Completed
<i>Track requests for equipment repair/replacement</i>	N/A	N/A	N/A	Completed
<i>Court's Safety Committee will meet quarterly</i>	N/A	N/A	N/A	Completed
<i>Design and complete a monthly Holland building checklist for maintenance items</i>	N/A	N/A	N/A	Completed

## **2006 Accomplishments**

### **Treatment**

#### **Choice Program:**

- 23% reduction in adjudications after a youth was enrolled in the program.
- 76% of the enrolled youth did not escalate further into the system.
- 54% decrease in the number of days youth spent in out-of-home placements.
- Modified Program to provide counseling and crisis management of adjudicated youth
- Instituted a Determinate Sentence group and crisis management in the Detention Center.

#### **Courage Program:**

- 64% of enrolled youth successfully graduated from the program.
- 70% decrease in adjudications after a youth was enrolled in the program.
- Maintained the average number of youth in detention for a consequence and the length of stay for that consequence despite abolishing the residential component of the program.
- Instituted an Incentive program.
- Passed the Ropes Course inspection with 100% compliance.
- Increased the use of the Ropes Course by 50% through opening up course to other County or Court departments

#### **Juvenile Community Justice:**

- 56% decrease in adjudications after a youth was enrolled in the program.
- Decreased the number of youth committed to residential care by 20 youth.
- Increased the number of youth in JCJ by 86% from 14 to 26
- Increased by 10 the number of youth returning early from placement through State Wardship.
- Diverted 154 days per youth on average from residential placement utilizing JCJ as an alternative.
- Increased JJI student population to maximum of 25
- Completed a JJI – “Living Consciously” curriculum evaluation of program
- Developed and implemented a revised JJI student manual

#### **Drug Treatment Court:**

- Identified as a Beta site for the State’s Drug Treatment Court (DTC), web-based case management system.
- Increased DTC enrollment by 76%
- Expanded the DTC treatment curriculum
- Implemented a new screening instrument for DTC
- Revised the referral process for DTC
- Increased the incentive portion of the program by expanding the use of incentives
- Increased parent participation in the program through providing a Parent Support Group

### **Detention**

- Accessed state training system for staff training
- Decreased use of mechanical restraints
- Installed a New control board skin
- Installed a new gym floor to reduce injuries

Fund: (2920) Child Care – Circuit Court

- Conducted a Teamwork Building training for Supervisors
- Updated procedures in detention
- Achieved 100% compliance on licensing
- Completed 1 year of ACA accreditation documentation
- Upgraded to utilizing the Court’s web based case management system

**Intake/Juvenile Community Probation**

- Implemented (went live with) the CCCMS web-based case management system
- Moved Intake under the Child Care Fund and merged Intake and Community Probation into the Youth Service and Community Probation Unit
- Increased staff by hiring two probation officer positions to ensure CCF compliance
- Implemented a modified petition processing procedure
- Collaborated with the Clerk’s Office, Prosecutor, casework staff, clerical staff and attorney referees toward policy and practice refinements in preparation for elimination of status time and other statute-related issues.
- Implemented a petition screening assessment
- Moved ISP from Treatment Services to the Youth Service and Community Probation Unit
- Revised policies regarding victim rights and restitution
- Changed detention procedures to ensure judicial oversight
- Revised policies regarding record confidentiality and access
- Facilitated the shared position of Grant Coordinator/caseworker
- Continued leadership of court staff in local boards, initiatives and community collaborations

**Programs**

- Developed and implemented a new Anger Management Program curriculum for juveniles and parents
- Developed Memorandum of Understanding with Barnabas Ministries to open a foster home for girls
- Achieved 100% compliance on the Child Care Fund Audit
- Licensed new foster home
- Conducted the Institute for Racial Healing

**Support Services**

- Implemented technological advancement and efficiencies through participation on Imaging project, Circuit Court Case Management System (CCCMS), Implementation of Technology Master Plan, Justice Users Committee and implementation of credit card technology.
- Facilitated transition of 6 offices from standard furniture to modular
- Trained staff in “Non-violent Crisis Intervention”
- Trained staff in “Legal Advice vs. Access to Courts”
- Completed “Positive Group Process” survey
- Provided leadership and participation on the Customer Satisfaction Survey initiative
- Successfully achieved timelines for processing of cases under new Case Management Guidelines.

Fund: (2920) Child Care – Circuit Court

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

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Detention Superintendent	1.000	1.000	1.000	\$70,701
Assistant Superintendent	1.000	1.000	1.000	\$55,956
Assistant Director of Juvenile Services	0.750	0.750	0.875	\$61,864
Training Coordinator	1.000	1.000	1.000	\$45,118
Administrative Aide	4.000	4.000	4.000	\$128,323
Group Leader - Juvenile	6.000	6.000	6.000	\$222,517
Youth Specialist	20.150	20.150	19.650	\$623,759
Shift Supervisor	4.000	4.000	4.000	\$194,746
Casework Services Manager	0.750	0.750	1.000	\$57,725
Senior Caseworker	0.750	1.750	2.000	\$102,156
Treatment Specialist	7.000	6.000	6.000	\$306,468
Programs Supervisor	1.000	1.000	1.000	\$54,187
Treatment Services Manager	1.000	1.000	1.000	\$57,725
Caseworker	6.000	6.000	11.000	\$507,340
Assistant Juvenile Register	.000	0.000	1.000	\$35,104
Sergeant	0.300	0.300	0.300	\$18,236
Assessment Unit Coordinator	1.000	1.000	1.000	\$52,625
Deputy	3.000	3.000	3.000	\$160,705
	58.700	58.700	64.825	\$2,755,255

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,321,803	\$2,268,490	\$2,912,947	\$3,694,928	\$4,039,422
Other Revenue	\$271,300	\$230,582	\$599,894	\$569,775	\$581,042
Other Financing Sources	\$3,085,549	\$4,023,408	\$3,846,024	\$3,974,892	\$4,077,104
Total Revenues	\$4,678,652	\$6,522,480	\$7,358,865	\$8,239,595	\$8,697,568
<b>Expenditures</b>					
Personnel Services	\$1,786,290	\$2,557,878	\$3,309,913	\$3,922,033	\$4,149,115
Supplies	\$181,551	\$184,264	\$177,961	\$217,751	\$248,816
Other Services & Charges	\$2,564,406	\$2,912,924	\$3,396,434	\$4,078,151	\$4,529,637
Total Expenditures	\$4,532,247	\$5,655,066	\$6,884,308	\$8,217,935	\$8,927,568

**Budget Highlights:**

Additional full time equivalents and other costs have been moved to this fund to reflect the work performed. As a result, State of Michigan revenue and expenditures overall are increasing. In addition, Other Services & Charges includes \$460,000 for the expansion of the web-based case management system.

Fund: 2921 Child Care-Social Services

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$16,802	\$16,870	\$18,583	\$21,000	\$21,000
Other Revenue					
Other Financing Sources	\$22,250	\$23,250	\$20,000	\$26,500	\$26,500
<b>Total Revenues</b>	<b>\$39,052</b>	<b>\$40,120</b>	<b>\$38,583</b>	<b>\$47,500</b>	<b>\$47,500</b>
<b>Expenditures</b>					
Other Services & Charges	\$34,358	\$33,741	\$37,220	\$47,500	\$47,500
<b>Total Expenditures</b>	<b>\$34,358</b>	<b>\$33,741</b>	<b>\$37,220</b>	<b>\$47,500</b>	<b>\$47,500</b>

Fund: 2930 Soldiers & Sailors Relief

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2003	2004	2005	2006 Current Year	2007 Adopted by Board
	Actual	Actual	Actual	Estimated	
<b>Revenues</b>					
Other Financing Sources	\$16,265	\$97,094	\$90,000	\$90,000	\$60,000
Total Revenues	<u>\$16,265</u>	<u>\$97,094</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$60,000</u>
<b>Expenditures</b>					
Other Services & Charges	\$47,312	\$97,093	\$90,001	\$90,000	\$60,000
Total Expenditures	<u>\$47,312</u>	<u>\$97,093</u>	<u>\$90,001</u>	<u>\$90,000</u>	<u>\$60,000</u>

***Budget Highlights:***

The worsening economy has made the demand for government services increase significantly beginning in 2003.

Fund: 2940 Veterans Trust

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$17,024	\$18,230	\$21,808	\$16,032	\$12,347
Other Financing Sources					
<b>Total Revenues</b>	<b>\$17,024</b>	<b>\$18,230</b>	<b>\$21,808</b>	<b>\$16,032</b>	<b>\$12,347</b>
<b>Expenditures</b>					
Other Services & Charges	\$16,974	\$18,152	\$21,808	\$16,032	\$12,347
<b>Total Expenditures</b>	<b>\$16,974</b>	<b>\$18,152</b>	<b>\$21,808</b>	<b>\$16,032</b>	<b>\$12,347</b>