

COUNTY OF OTTAWA
SPECIAL REVENUE FUNDS

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

MAJOR FUNDS:

Parks and Recreation Fund (2081) - This Fund was established for the development, maintenance and operation of the Ottawa County parks. Funding is provided from General Fund appropriations, State grants and user charges. A Millage of .33 mills was approved by the County electorate on November 5, 1996 for ten years beginning with the December 1, 1997 levy.

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

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

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

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

NONMAJOR FUNDS:

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

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

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

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

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

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

Planning Commission Fund (2420) - This Fund was established by the County Board under MCLA 125. A planning commission was created to prepare and oversee a County Development Plan relative to the economic, social and physical development of the County.

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

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

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

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

Prosecuting Attorney Grants Fund (2601) - This Fund is used to account for monies granted to the County by the State for prosecution against drug offenders.

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

Community Oriented Policing Services (C.O.P.S.) Funds (2608 and 2610) - These Funds account for Federal monies granted to the townships who contract with the County to improve the long-term ability of local law enforcement agencies public safety through innovative crime prevention, including community policing.

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

Emergency Medical Technician ("EMT") Holland-Park Township Fund (2640) - This Fund is used to account for monies received under contractual agreements with Holland and Park Townships. Ottawa County agrees to provide police protection and emergency medical services to the Townships on a cost-reimbursement basis.

Emergency Medical Technician ("EMT") Georgetown Township Fund (2650) - This Fund is used to account for monies received under contractual agreement with Georgetown Township. The County agrees to provide police protection and emergency medical services to the Township on a cost-reimbursement basis.

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

Law Library Fund (2690) - This Fund is used to account for monies received from the Library Penal Fine Fund in accordance with Public Act 18 of 1982 and appropriations from the County for the purpose of maintaining the County's law library.

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

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

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

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

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

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

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

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

Family Independence Agency Fund (2900) - This Fund is used primarily to account for monies from State and local funding sources and to assist with the welfare program which offers aid to disadvantaged individuals of Ottawa County.

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

Soldiers' and Sailors' Relief Fund (2930) - This Fund is used to account for monies earmarked for indigent veterans and is mandated by State Law.

Veterans Trust Fund (2940) - This fund was established under Section 35.607 of the Compiled laws of 1970. It is used to account for monies received by the State and distributed to needy veterans.

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

COUNTY OF OTTAWA
2007 BUDGET SUMMARY
SPECIAL REVENUE FUNDS

FUND NUMBER	FUND NAME	2006	2007	2007	2007
		PROJECTED FUND BALANCE	REVENUE/ OPERATING TRANSFERS	EXPENDITURES/ OPERATING TRANSFERS	PROJECTED FUND BALANCE
2081	Parks and Recreation	\$5,277,114	\$4,682,921	\$4,715,832	\$5,244,203
2160	Friend of the Court		2,864,563	2,864,563	
2170	9/30 Judicial Grants		357,245	357,245	
2210	Health	1,841,663	10,243,385	10,343,385	1,741,663
2220	Mental Health	1,510,728	31,137,989	31,197,234	1,451,483
2271	Solid Waste Clean-Up	7,147,126	145,627	1,750,155	5,542,598
2272	Landfill Tipping Fees	985,508	393,806	465,975	913,339
2320	Transportation System	25,787	338,354	338,354	25,787
2420	Planning Commission	138,388	66,515	125,235	79,668
2444	Infrastructure	2,451,251	102,625	34,500	2,519,376
2450	Public Improvement	5,011,969	1,018,462	55,270	5,975,161
2550	Homestead Property Tax	131,609	35,000	500	166,109
2560	Register of Deeds Technology	113,205	284,991	277,810	120,386
2570	Stabilization	7,872,350			7,872,350
2601	Prosecuting Attorney Grants	34,092	190,330	190,330	34,092
2609	Sheriff Grant Programs		70,000	70,000	
2610	COPS Universal	199	1,889,296	1,889,296	199
2640	EMT Holland - Park		907,621	907,621	
2650	EMT Georgetown Township		734,928	734,928	
2661	Sheriff Road Patrol		306,813	306,813	
2690	Law Library	38,664	37,500	37,500	38,664
2740	Workforce Investment Act (WIA)- Administration	948	193,170	193,170	948
2741	WIA - Youth		524,896	524,896	
2742	WIA - Adult	10,016	330,659	330,659	10,016
2743	WIA - 6/30 Grant Programs	134,209	1,711,700	1,711,700	134,209
2744	WIA - 12/31 Grant Programs	53,907	132,000	132,000	53,907
2748	WIA - 9/30 Grant Programs	56,139	700,000	700,000	56,139
2749	WIA - 3/31 Grant Programs		26,378	26,378	
2750	Grant Programs - Pass Thru		100,123	100,123	
2800	Emergency Feeding		18,000	18,000	
2850	Community Corrections Program	199,425	935,391	1,035,391	99,425
2855	Revenue Sharing Reserve Fund	17,339,434	225,000	4,362,495	13,201,939
2870	Community Action Agency	111,894	477,200	477,200	111,894
2890	Weatherization	168	263,980	263,980	168
2900	Family Independence Agency	632,951	989,145	989,145	632,951
2920	Child Care - Circuit Court	1,510,057	8,697,568	8,927,568	1,280,057
2921	Child Care-Social Services	69,276	47,500	47,500	69,276
2930	Soldiers & Sailors Relief		60,000	60,000	
2940	Veterans Trust	886	12,347	12,347	886
2980	Compensated Absences	3,830,702	224,875	83,949	3,971,628
TOTAL SPECIAL REVENUE FUNDS		<u>\$56,529,665</u>	<u>\$71,477,903</u>	<u>\$76,659,047</u>	<u>\$51,348,521</u>

Fund: (2081) Parks and Recreation

Function Statement

The mission of the Ottawa County Parks and Recreation Commission is to provide residents and visitors to Ottawa County with the highest quality leisure opportunities and promote high standards for environmental quality and land use planning through a resource-based system of parks, open space lands, programs, and other services.

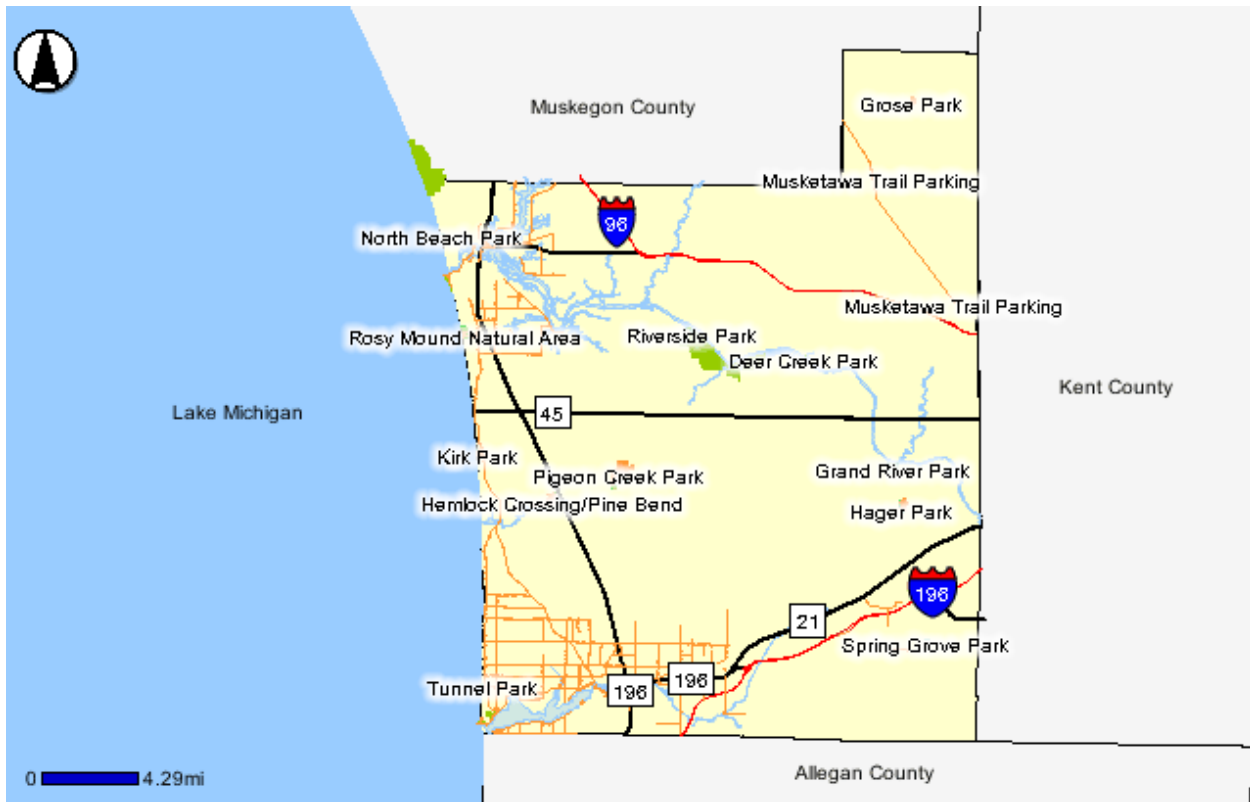
The Parks and Recreation Commission operates ten parks with a wide variety of recreational activities and manages open space lands and undeveloped park land totaling over 4,000 acres. The Commission acquires lands and develops new facilities in response to identified parks, recreation, and open space needs.

Additional services provided by the Parks and Recreation Commission include facility reservations for group outings, the sponsorship of recreation/nature interpretation programs, and special events.

Mission Statement

To provide residents and visitors to Ottawa County with the highest quality leisure opportunities and promote high standards for environmental quality and land-use planning through a resource-based system of parks, open-space lands, programs and other services.

The image below shows all County parks and County recreational opportunities available to the citizens of Ottawa County. The light blue areas represent rivers and the orange lines represent trails.



Fund: (2081) Parks and Recreation

Goal: Provide a high level of maintenance, operation, and management of all park properties and facilities to ensure the enjoyment and safety of visitors and the protection of natural features and resources.

Objective: Provide a high level of park maintenance and operations for maximum visitor enjoyment and safety.

Objective: Develop and implement a Land Management Plan for all park properties and make recommendations on natural resource-based management, problems, concerns, and projects.

Objective: Promote the visibility, image, identity and potential of the County Park system and Commission through the development of an ongoing public relations program designed to create greater awareness of Commission-operated facilities, programs and services.

Objective: Offer facilities, programs, and services that are accessible to all.

Measure: To continually assess all facilities, programs, and services and modify as needed to ensure compliance with the Americans With Disabilities Act (ADA)

Measure: To consider the needs of all potential users when planning new facilities, programs and services.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Analysis of "comment cards" received plus other formal compliments and complaints</i>	Completed	Completed	Completed	Completed
<i>Park User survey results (undertaken every 5 years)</i>	N/A	N/A	N/A	N/A*
<i>% of County Residents satisfied with Park facilities and opportunities</i>	N/A	N/A	N/A	N/A*
<i>Reservation group survey (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Program participants survey (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Selected user group surveys (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Annual assessment of invasive species in park system.</i>	N/A	N/A	Completed	Completed
<i>Number of brochures and other promotional literature distributed.</i>	N/A	N/A	N/A	8,000
<i>% compliance with ADA</i>	N/A	N/A	N/A	100%
<i>* Next citizen survey is scheduled for 2008</i>				
<i>* Next Parks citizen survey is scheduled for 2009</i>				

Goal: Expand resource-based county parklands, facilities, and services to meet identified needs and improve the overall delivery of park and recreation services through better coordination among recreation providers

Objective: Identify areas within Ottawa County not adequately served by county parklands and facilities and expand recreation opportunities in these areas when natural resource features suitable for park development are available

Objective: Identify high quality natural resource features in Ottawa County and seek to preserve key lands through establishment of new parks and protected open spaces

Measure: Dollar investment in new facilities and major renovations

Measure: Acres of park and open space land acquired

Objective: Aggressively pursue protection of open space in Ottawa County with particular emphasis upon the Lake Michigan shoreline and other public waterways.

Measure: Acres of park and open space land acquired

Objective: Identify resource-based recreation activities and facilities that are currently deficient within Ottawa County and develop additional facilities to meet the expressed needs

Fund: (2081) Parks and Recreation

Objective: Provide leadership and coordination among all public and private sector recreation providers within Ottawa County and to explore opportunities for enhancing the recreational and economic level of the County including public/private joint ventures, expansion of the local tourist trade, and related economic development potential

Objective: Participate in the development of plans for a system of non-motorized paths in Ottawa County and define Ottawa County Park's role in the provision of these services

Objective: Maintain a current countywide parks, recreation and open space plan outlining action plans for existing parks and open space, new land acquisition and future development priorities, including specific site plans for development of facilities

Goal: Undertake specific actions aimed at high priority considerations and opportunities

Objective: Advocate for improved water quality levels for all regional waterways

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Number of summer visitors to Lakeshore parks</i>	133,104	149,41	200,000	200,000
<i>Number of people served through park reservations</i>	48,242	41,368	50,000	48,000
<i>Number of park reservations</i>	704	688	750	725
<i>Number of people participating in programs</i>	1,468	1,445	1,500	1,500
<i>Number of programs offered</i>	105	90	100	100
<i>Acres of park and open space land acquired</i>	162	761	300	200
<i>Dollar investment in new facilities and major renovations</i>	N/A	\$393,740	2,134,500	843,000

Goal: Develop and maintain solid financial base and parks policy to assure efficiency and long-term stability of Commission facilities and services.

Objective: Develop and promote a stable financial program for both short and long-term development, expansion, operation, and maintenance of the park system

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Entrance fees collected (dollars)</i>	133,318	202,304	200,000	200,000
<i>Reservation fees collected (dollars)</i>	48,963	50,035	51,000	52,000
<i>Number of grant applications submitted</i>	3	1	3	2
<i>Grant funds received</i>	\$731,794	\$5,952,143	\$600,000	\$544,300
<i>Use of special low cost labor sources (i.e. hours used)</i>	13,263	12,633	16,200	16,500

Fund: (2081) Parks and Recreation

Resources				
Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$78,432
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$55,125
Parks Planner	1.000	1.000	1.000	\$48,195
Parks Manager	1.000	1.000	1.000	\$41,200
Naturalist	1.000	1.000	1.000	\$48,195
Park Operations Superintendent	1.000	1.000	1.000	\$59,539
Park Supervisor	5.000	5.000	5.000	\$218,044
Administrative Clerk	0.000	0.000	1.000	\$37,465
Senior Secretary	1.000	1.000	1.000	\$34,876
	10.000	12.000	13.000	\$621,071

Funding

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Taxes	\$2,342,755	\$2,463,466	\$2,610,437	\$2,729,373	\$2,882,651
Intergovernmental Revenue	\$962,099	\$464,436	\$5,952,143	\$534,370	\$598,370
Charges for Services	\$216,500	\$190,330	\$252,634	\$250,700	\$252,400
Interest	\$172,965	\$143,424	\$165,891	\$180,000	\$180,000
Rents	\$35,291	\$42,796	\$45,908	\$24,100	\$38,500
Other Revenue	\$103,356	\$177,966	\$756,552	\$101,130	\$201,000
Other Financing Sources	\$1,495,000	\$530,000	\$530,000	\$530,000	\$530,000
Total Revenues	\$5,327,966	\$4,012,418	\$10,313,565	\$4,349,673	\$4,682,921
Expenditures					
Personnel Services	\$726,525	\$803,114	\$936,611	\$1,067,464	\$1,201,887
Supplies	\$102,576	\$128,539	\$129,045	\$149,140	\$156,906
Other Services & Charges	\$255,969	\$297,483	\$360,569	\$399,914	\$432,529
Capital Outlay	\$6,076,916	\$1,928,372	\$10,200,741	\$3,209,500	\$2,843,000
Debt Service	\$81,508	\$81,508	\$81,508	\$81,510	\$81,510
Total Expenditures	\$7,243,494	\$3,239,016	\$11,708,474	\$4,907,528	\$4,715,832

Budget Highlights:

Intergovernmental Revenue includes anticipated State of Michigan grants for land acquisition and development and varies from year to year. 2005 intergovernmental revenue includes \$3.9 million for the North Ottawa Dunes project. Other revenue in 2005 represents donations anticipated for the North Ottawa Dunes Project. Capital Outlay varies depending on land acquisitions. 2005 capital outlay includes \$7.7 million for the North Ottawa Dunes acquisition. Due to the expanding Parks system, additional administrative help was needed, and the 2007 budget includes a new administrative clerk.

Function Statement

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

Mission Statement

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

Goal: Comply with all federal and state regulations regarding the centralization of functions through the State Disbursement Unit (MiSDU)

Objective: Respond to all MiSDU and client inquiries regarding case specific issues

Measure: Decrease in formal grievances filed regarding office employees or operations

Measure: Regular file and Michigan Child Support Enforcement System (MiCSES) audits show reasonable response time to client inquiries

Objective: Continue to train staff on MiCSES automated functions and accomplish state required system clean up

Measure: Increase in child support collections

Measure: Increase in IV-D caseload percentage

Goal: Continue to utilize bench warrant officer to improve office's effectiveness in collecting support

Objective: Effectively utilize bench warrant officer to coordinate arrests of individuals with bench warrants for non-payment of child support

Measure: Increase in the number of bench warrants resolved

Objective: Reduce the rate of increase of total arrears, including cases qualifying for felony warrants through cooperation with the Prosecutor's Office

Measure: Increase in child support collections on felony warrant cases

Goal: Effectively enforce support/parenting time court orders

Objective: Maintain historical percentage of enforcement actions relative to caseload

Measure: Maintain or increase show cause motions filed for enforcement purposes

Measure: Increase in child support collections

Objective: Develop parent orientation program

Measure: Complete development of parent orientation program

Objective: Develop non-custodial parent program

Measure: Complete development of non-custodial parent program

Goal: Improve items measured as performance criteria to earn federal incentive dollars

Objective: Decrease outstanding arrears through effective use of bench warrant officer and by closing appropriate cases.

Measure: Increase collection on child support arrears

Measure: Decrease cases with arrears amounts deemed not collectable

Objective: Achieve full compliance with statutory requirements regarding reviews of child support orders

Measure: Number of review/modifications completed

Objective: Increase support order establishment through coordination with Prosecuting Attorney's office and the Department of Human Services (DHS)

Measure: Increase support order establishment percentage with regard to performance incentive factors

Goal: Comply with all federal and state regulations regarding medical support enforcement

Objective: Ensure that FOC clients comply with orders requiring health insurance coverage for their children

Measure: Number of non-compliance notices / show cause hearings generated

Objective: Maintain or increase historical percentage of medical support ordered through FOC enforcement activity

Measure: Number of NMSN notices sent

Goal: Ensure that custody assessments are completed within 56 day of the date they are ordered by the court

Fund: (2160) Friend of the Court

Objective: Comply with Michigan Court Rules requirements regarding completion of custody assessments

Measure: % of assessments timely completed

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Child Support collections (in millions)</i>	\$34.8	\$28.5	\$29.0	\$29.2
<i># of bench warrants resolved</i>	1,454	1,701	1,705	1,708
<i>Child support collections on felony warrant cases</i>	N/A	N/A	\$76,000	\$76,500
<i># of show cause warrants issued for enforcement</i>	7,545	8,023	8,025	8,030
<i>Development of parent orientation program</i>	N/A	N/A	N/A	Completion
<i>Development of non-custodial parent program</i>	N/A	N/A	N/A	Completion
<i># of cases with arrears amount deemed not collectable</i>	N/A	N/A	0	0
<i># of Review / Modifications completed</i>	N/A	N/A	N/A	TBD
<i># of non-compliance notices / show cause hearings generated</i>	N/A	102	100	100
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	31	17	20	19
<i>% of regular file and MiCSES audits that show reasonable response time to client inquiries</i>	N/A	N/A	100%	100%
<i>IV-D Caseload Percentage</i>	94.4%	96.9%	97.0%	97.1%
<i>% increase on child support collections on arrears from 2004</i>	N/A	69.3%	80%	80%
<i>Support order establishment percentage (% based on FY 2004)</i>	N/A	81.6%	80.0%	80.0%
<i>% of custody assessments completed timely</i>	N/A	99.0%	100.0%	100.0%

Fund: (2160) Friend of the Court

Resources

Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Friend of the Court	1.000	1.000	1.000	\$93,134
Assistant FOC - Operations	1.000	1.000	1.000	\$63,900
Accounting Manager	1.000	1.000	1.000	\$63,900
Investigators	11.000	11.000	10.000	\$452,853
Family Services Coordinator	1.000	1.000	2.000	\$97,206
Data Processing Specialist	4.000	4.000	4.000	\$126,272
Senior Data Processing Specialist	1.000	1.000	1.000	\$44,079
Location Specialist	1.000	1.000	1.000	\$35,088
Custody Field Investigators	2.000	2.000	2.000	\$101,958
Judicial Clerk II	3.000	3.000	3.000	\$102,316
FOC Accountant	3.000	3.000	3.000	\$105,264
Referee	1.000	1.000	1.000	\$80,276
Judicial Clerk I	4.000	4.000	4.000	\$110,513
Deputy/Road Patrol	1.000	1.000	1.000	\$53,844
Third Party Liability Specialist	1.000	1.000	1.000	\$44,478
	34.000	36.000	36.000	\$1,575,081

Funding

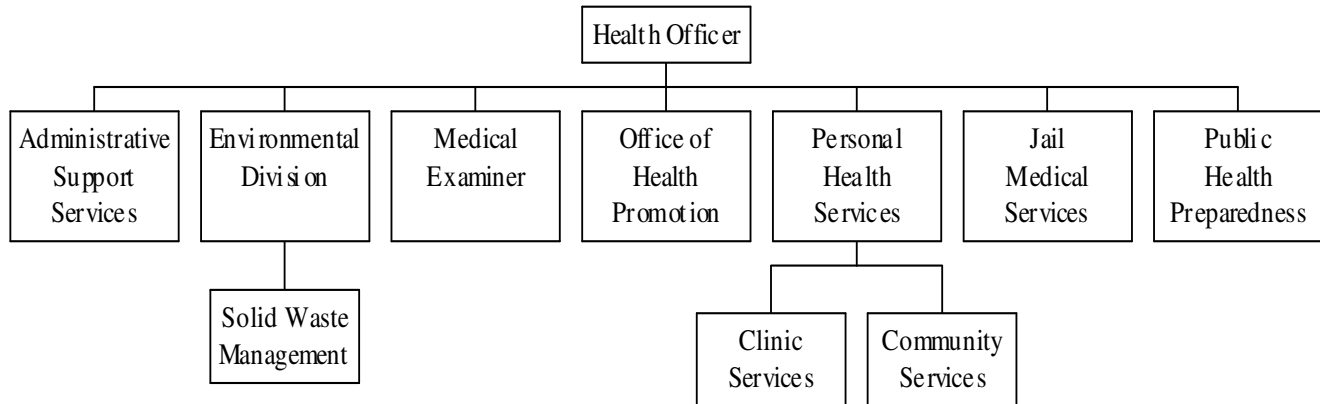
Budget Summary	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$1,348,827	\$1,945,555	\$1,673,931	\$1,742,895	\$1,925,007
Charges for Services	\$172,979	\$143,379	\$203,689	\$212,757	\$219,558
Interest					
Other Financing Sources	\$578,235	\$110,498	\$560,328	\$700,460	\$719,998
Total Revenues	\$2,100,041	\$2,199,432	\$2,437,948	\$2,656,112	\$2,864,563
Expenditures					
Personnel Services	\$1,700,515	\$1,866,577	\$2,014,449	\$2,133,484	\$2,292,381
Supplies	\$118,075	\$74,331	\$70,283	\$70,975	\$57,293
Other Services & Charges	\$281,448	\$258,522	\$353,216	\$451,653	\$514,889
Total Expenditures	\$2,100,038	\$2,199,430	\$2,437,948	\$2,656,112	\$2,864,563

Budget Highlights:

The increase in intergovernmental revenue in 2007 reflects increasing expenditures due to cola and step increases, increased hospitalization rate, temporary increase in hours and 2006 short term disability pay. The administrative allocation also increased in 2007 in Other Services and Charges.

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
Revenues					
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
Total Revenues	\$7,956,595	\$9,268,833	\$10,102,551	\$10,066,108	\$10,243,385
Expenditures					
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				
Total Expenditures	\$8,317,925	\$8,792,083	\$9,534,779	\$9,836,061	\$10,343,385

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.

Resources				
Personnel				
	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
	12.480	12.400	11.800	\$678,664

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
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
Total Revenues	\$5,087,323	\$6,215,213	\$6,712,693	\$6,712,863	\$7,005,336

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				
Total Expenditures	\$1,643,118	\$1,675,473	\$1,853,173	\$1,747,407	\$1,936,064

Budget Highlights:

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

Function Statement

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.

Mission Statement

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%

Resources					
Personnel					
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	
Funding					
	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$107,422	\$314,871	\$259,271	\$293,230	\$230,000
Charges for Services					
Interest & Rents					
Other Revenue					
Total Revenues	\$107,422	\$314,871	\$259,271	\$293,230	\$230,000
Expenditures					
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	\$68,513	\$285,832	\$235,551	\$219,852	\$204,172

Function Statement

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.

Mission Statement

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

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

Measures	2004	2005	2006 Estimated	2007 Projected
<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
Total	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
Total	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

Resources

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
Revenues					
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

Function Statement

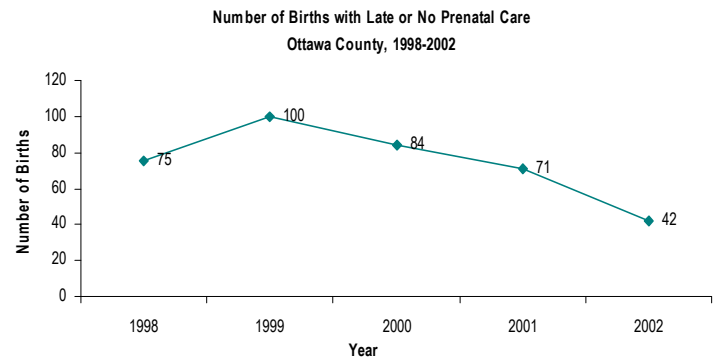
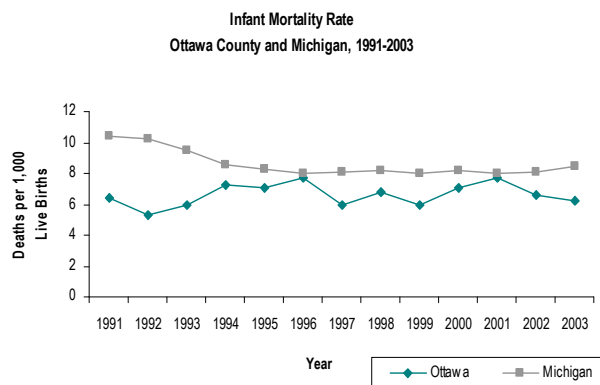
Community Health Services provides quality support, education and prevention programs to families, children and pregnant women throughout Ottawa County. Services are provided at the four satellite office locations, in clinic settings, in homes, in schools and in community locations. Services within this 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.

Mission Statement

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

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 for the term of their pregnancy

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

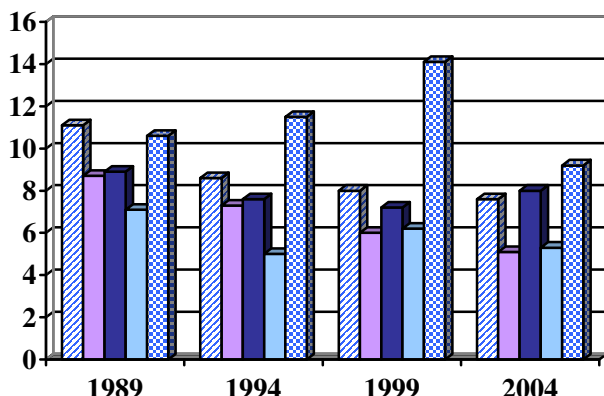
Measure: The percentage of newborns in the County with a low birth weight will be less than 8%

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

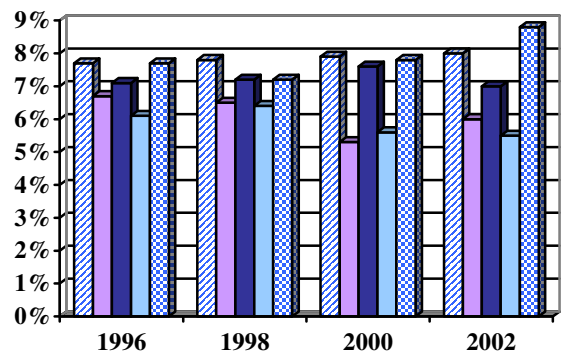
Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of MHP visits provided	907	1,047	1,100	1,100
# of IHP visits provided	1,614	1,916	2,000	2,000
% of MHP clients receiving regularly scheduled prenatal care	N/A	N/A	98%	100%
% of IHP clients receiving regularly scheduled infant medical 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%
<i>Outcome:</i>				
% 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



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

% of Newborns with Low Birth Weight



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

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

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

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

Measure	2004	2005	2006 Estimated	2007 Projected
<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

Measure	2004	2005	2006 Estimated	2007 Projected
<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%

Resources				
Personnel				
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
Revenues					
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>
Expenditures					
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>

Function Statement

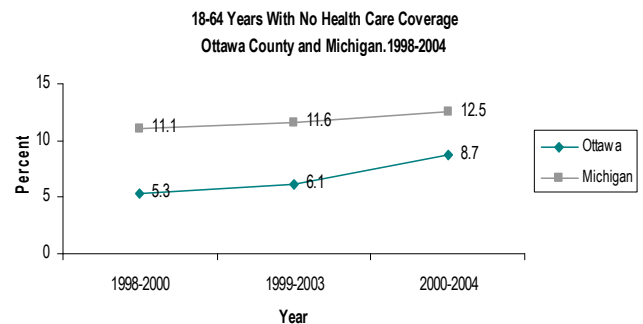
Clinic Services are provided out of homes, schools, clinics and community locations. Programs included are: Communicable Disease, investigation and follow-up; Tuberculosis Program, evaluation, treatment, and education; Sexually Transmitted Disease (STD) Clinics, confidential testing, treatment and education 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.

Mission Statement

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

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

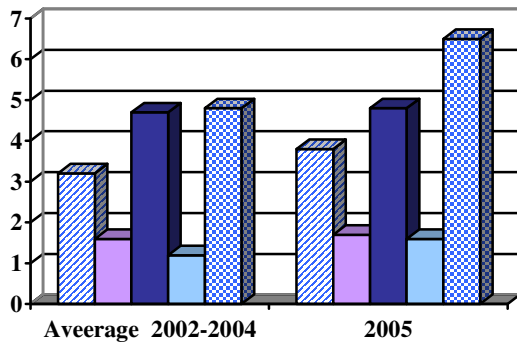
Measure: Incidence of Gonorrhea will be less than .5 per 1,000 residents

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

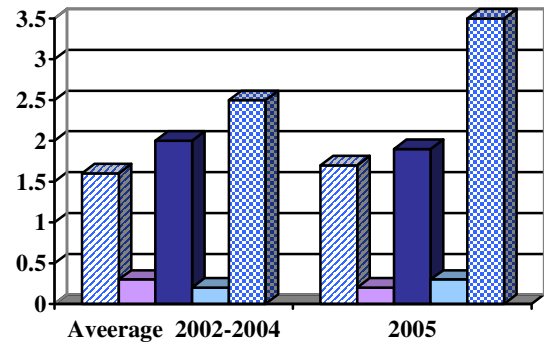
Measures	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
# of Family Planning Clients served	4,980	4,535	5,000	5,000
% of clients receiving comprehensive service	100%	100%	100%	100%
% of clients evaluated for sliding scale fee reductions	100%	100%	100%	100%
% of teenage Family Planning clients	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

Resources

Personnel	2005	2006	2007	2007
Position Name	# of Positions	# of Positions	# of Positions	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	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board

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 8th, 10th, and 12th 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

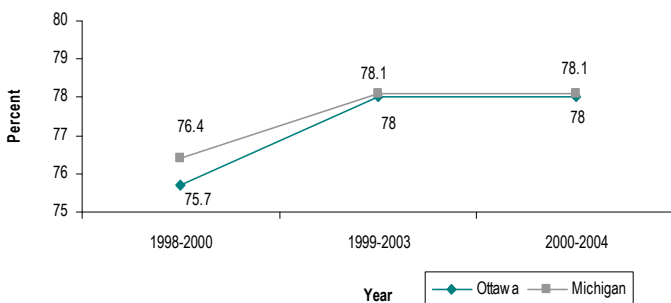
The results of the YAS indicated some troubling trends in Ottawa County youth, especially related to dietary behavior and weight. These results helped guide the programs and goals that follow:

2005 OTTAWA COUNTY YOUTH ASSESSMENT SUVEY		
Risk Category	Behavior	% Agreement
Dietary Behavior	Ate less than 5 services of fruits or vegetables per day	64.8%
	Drank soda 2 or more times on an average day	36.7%
Weight *	Were classified as overweight (self-reported)	81.5%
	Thought that they were overweight (self-reported)	26.4%
Physical Activity	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%

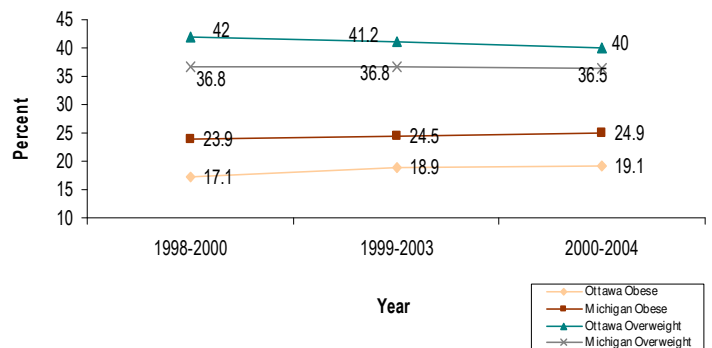
* A body mass index (BMI) report was also completed by the Health Department on 2,678 Ottawa County students that were pre-kindergarten, 3rd graders and 6th graders. The results were still troubling in that 32% were classified as “at risk” or were overweight

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

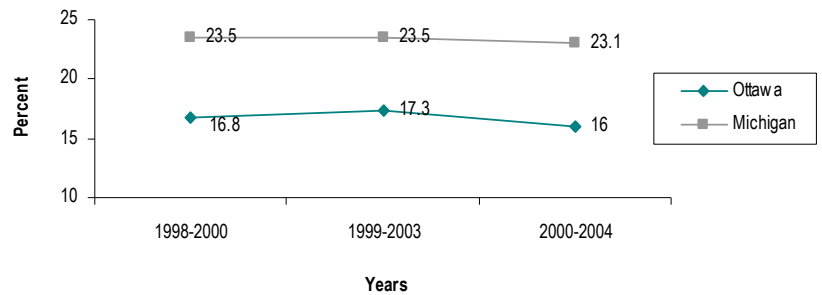


The graphs above show that the consumption of fruits and vegetables fell after 2000, and the rate of overweight persons in Ottawa County is greater than that of the State as a whole.

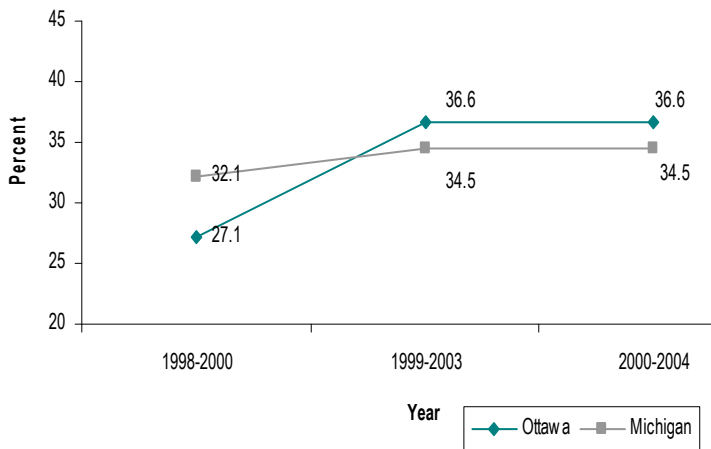
Although County residents are less likely to report no physical activity than the State as a whole, there is still room for significant improvement. 16% of County residents are estimated to get no physical exercise at all, and this is more likely in lower income residents.

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:

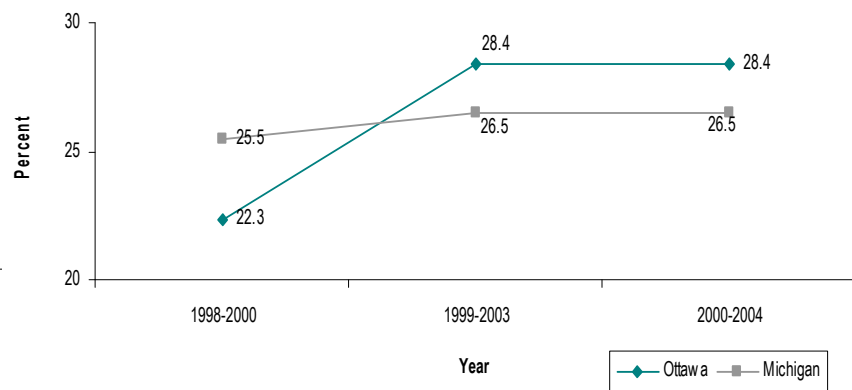
No Physical Activity, Recreation or Exercises in Their Leisure Time Within the Past Month.
Ottawa County and Michigan, 1998-2004



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

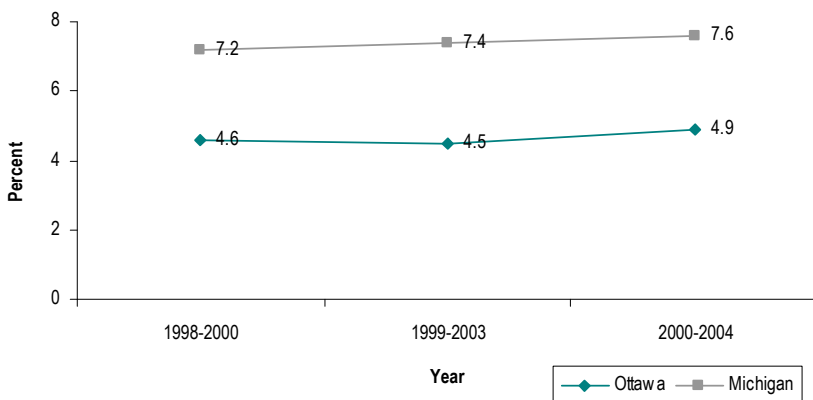


Those Who Have Been Told That Their Blood Pressure Was High
Ottawa County and Michigan, 1998-2004



*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>	2004	2005	2006 Estimated	2007 Projected
<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.

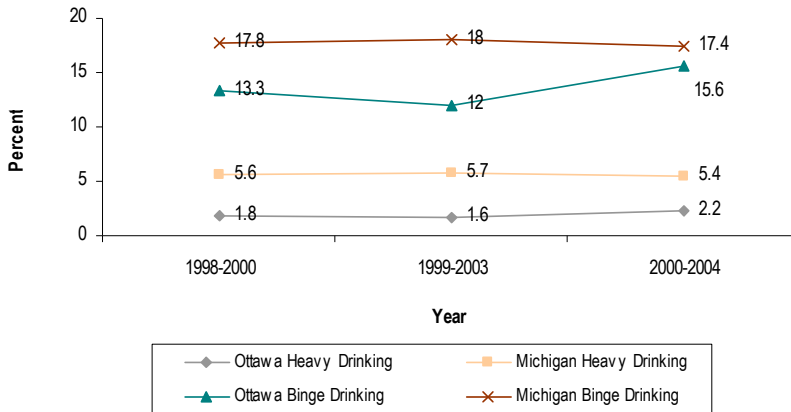
HEALTH PROMOTION-SUBSTANCE ABUSE

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

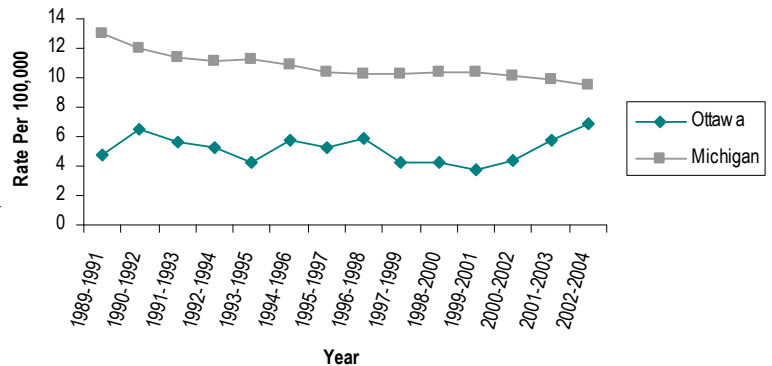
2005 OTTAWA COUNTY YOUTH ASSESSMENT SUVEY		
Risk Category	Behavior	% Agreement
Alcohol Use	Ever drank alcohol	48.2%
	Planned to get drunk sometime in the next year	28.7%
	Felt it was very easy/sort of easy to access alcohol	60.2%
Drug Use	Ever used marijuana	26.7%
	Ever used cocaine	4.9%
	Ever used methamphetamine	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

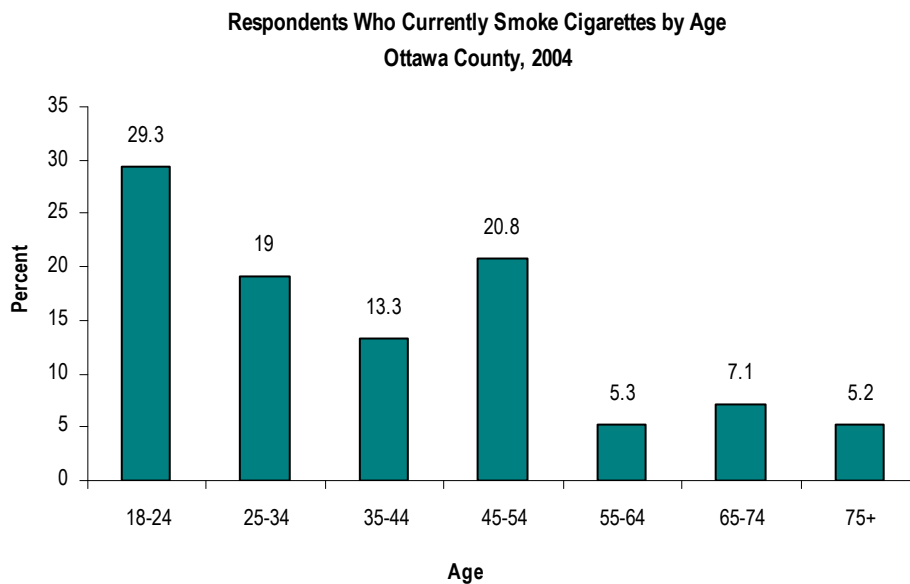
Measure: The percentage of minors reporting access to alcohol is through parties. Percentage increase in calls to 911/law enforcement on teen parties and use.

HEALTH PROMOTION-TOBACCO/METHANPHETAMINE PREVENTION

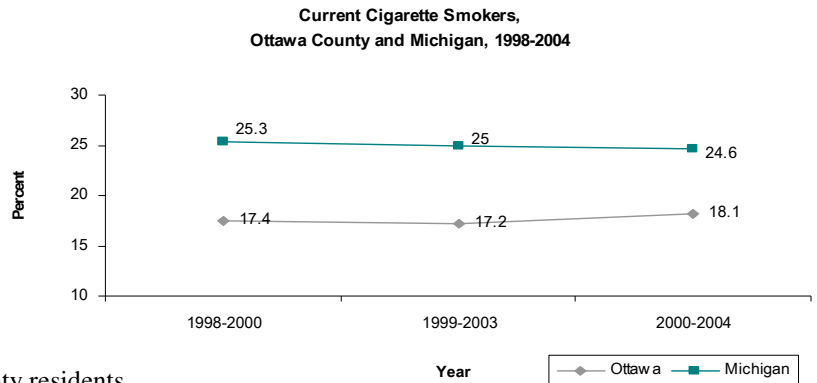
The results of the YAS below indicate that cigarettes are quite easy to access, and this results in Ottawa County youth experimenting with cigarettes at a young age.

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.

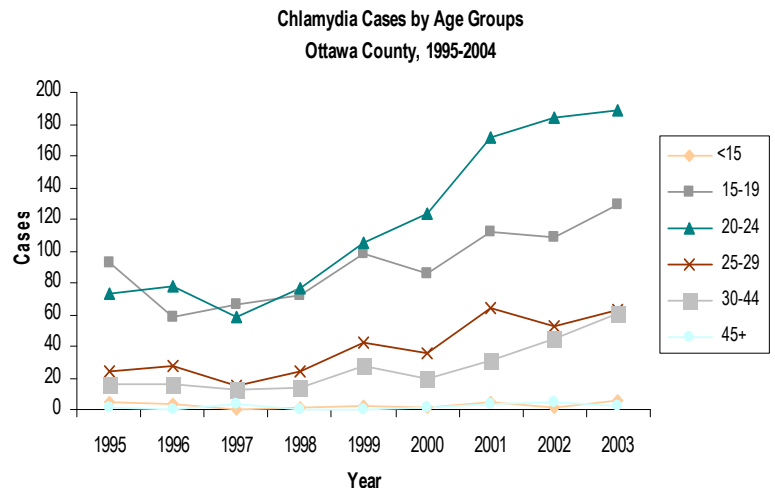
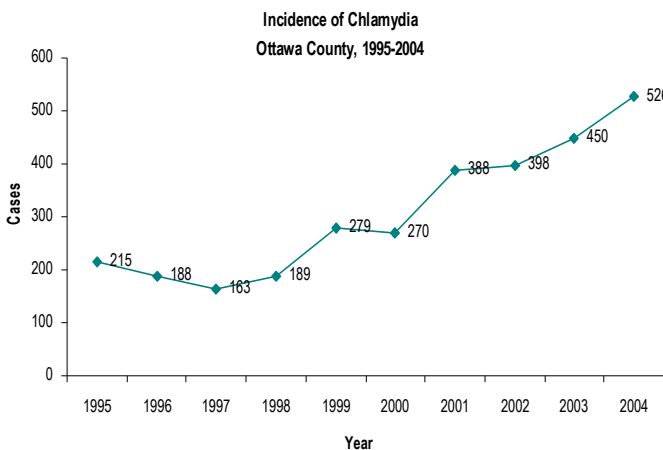
Objective: By September 30, 2007, health promotion will promote comprehensive sexuality education to 3 Ottawa County school boards

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>	2004	2005	2006 Estimated	2007 Projected
<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>	2004	2005	2006 Estimated	2007 Projected
<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

Resources

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
Revenues					
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 .

Resources					
Personnel					
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	
Funding					
	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
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	\$102,358	\$100,277	\$70,935	\$68,389	\$63,551
Expenditures					
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	\$725,186	\$660,348	\$899,347	\$837,829	\$817,500

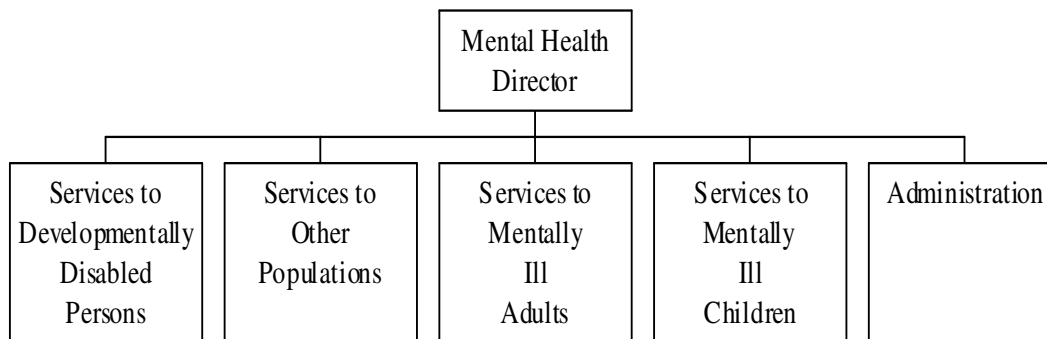
Budget Highlights:

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
Revenues					
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
Total Revenues	\$24,316,618	\$26,733,899	\$28,242,388	\$29,244,067	\$31,137,989
Expenditures					
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					
Total Expenditures	\$24,810,428	\$26,966,198	\$28,275,867	\$29,272,906	\$31,197,234

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%
Access – Timeliness Measure				
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
Recidivism – Inpatient Care				
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%
Continuity of Care – Follow Up to Inpatient				
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%
Medicaid Population Served				
Number of Medicaid consumers served by CMH as a percentage of the total Medicaid eligible population in Ottawa County.				
(Compared to state rates)	CMH 5.5-6.3%	CMH 6.3-6.7%	CMH 6.5%	CMH 6.5%
	State 6.2-6.6%	N/A	N/A	N/A

** No longer tracked as performance indicator

Resources				
Personnel	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
Revenues					
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.

Resources

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
Revenues					
Intergovernmental Revenue	\$132,557	\$157,374	\$361,673	\$311,587	\$326,594
Total Revenues	\$132,557	\$157,374	\$361,673	\$311,587	\$326,594

Expenditures

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

Resources				
Personnel				
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
Revenues					
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.

Resources

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					
Total Revenues	\$829,752	\$395,627	\$519,705	\$528,522	\$482,102

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				
Total Expenditures	\$734,036	\$344,060	\$437,560	\$430,409	\$409,641

Resources				
Personnel				
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

Resources					
Funding	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
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
Total Revenues	\$584,313	\$563,150	\$597,703	\$625,527	\$550,636
Expenditures					
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					
Total Expenditures	\$4,284,366	\$4,784,392	\$4,685,653	\$4,937,640	\$5,015,115

Budget Highlights:

2006 Supplies included computer equipment and licenses.

Fund: 2271 Solid Waste Clean-Up

Function Statement

The Solid Waste Clean-up fund is one of the county's "financing tools." The fund was established in 1991 to account for monies received from a \$1,100,000 settlement of the claim with Michigan Waste System Inc. Interest income and General Fund appropriations (when available) in the fund allow for growth.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue			\$278,468		
Interest	\$187,187	\$139,632	\$152,246	\$187,364	\$145,627
Other Revenue			\$4,585		
Other Financing Sources					
Total Revenues	\$187,187	\$139,632	\$435,299	\$187,364	\$145,627
Expenditures					
Other Services & Charges	\$171,791	\$172,543	\$117,060	\$191,785	\$152,000
Capital Outlay	\$233,577	\$60,450	\$106,650	\$652,550	\$1,598,155
Total Expenditures	\$405,368	\$232,993	\$223,710	\$844,335	\$1,750,155

Budget Highlights:

2006 capital expenditures of recapping the landfill and reconstructing the purge well were financed mostly by the Insurance Authority. Ottawa County is responsible for the cost in 2007. In 2006, there were higher costs to operate and maintain the landfill in Other Services and Charges.

Function Statement

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

Mission Statement

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

Goal: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program

Objective: Increase capacity for Ottawa County residents to dispose of their household hazardous materials by adding a Holland area Resource Recovery Service Center.

Measure: A Resource Recovery center will be opened in Holland by September 30, 2007

Objective: Provide a medical sharps collection program

Measure: # of medical sharps collection boxes will be at least 400

Goal: Prolong landfill lifespan and encourage environmental stewardship

Objective: Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents

Measure: % of County residents with access to recycling.

Measure: % of residents with a Resource Recovery Service Center within 15 miles of home.

Objective: Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not increasing

Measure: # of tons of landfill disposal volumes will be less than 1.5 million tons annually (as required by the Ottawa County Solid Waste Management Plan).

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Opening of Holland Recycling Center(Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of medical sharps collection boxes</i>	700	750	800	850
<i># of gallons of used motor oil collected</i>	6,950	10,700	12,000	12,500
<i># of lbs. of pesticide collected</i>	12,488	11,502	9,021	10,000
<i># of lbs. of mercury/mercury devices collected</i>	13.9	91	45.5	50.0
<i># of lbs. of electronic waste collected</i>	38,501	51,291	45,000	50,000
<i># of gallons of antifreeze collected</i>	440	530	800	900
<i>Efficiency:</i>				
<i>% of County residents with access to recycling</i>	N/A	N/A	N/A	100%
<i>% of residents living with 15 miles of a Resource Recovery Service Center</i>	N/A	N/A	N/A	100%
<i>Outcome:</i>				
<i>% Compliance with Ottawa County Solid Waste Management Plan</i>	N/A	N/A	N/A	100%

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Solid Waste Mgt Coordinator	1.000	1.000	0.220	\$13,336
Deputy Health Officer	0.100	0.100	1.000	\$57,543
Resource Recovery Specialist	1.000	1.000	1.000	\$43,164
Recycle Center Attendant	2.000	2.000	2.000	\$51,898
Records Processing Clerk II	0.500	0.500	0.500	\$16,450
	2.600	4.600	4.720	\$182,391

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Charges for Services	\$417,582	\$411,318	\$434,964	\$350,000	\$380,000
Interest and Rents					
Other Revenue	\$4,588	\$10,724	\$13,666	\$15,345	\$13,806
Other Financing Sources					
Total Revenues	\$422,170	\$422,042	\$448,630	\$365,345	\$393,806
Expenditures					
Personnel Services	\$128,543	\$148,886	\$192,318	\$218,138	\$273,712
Supplies	\$10,864	\$21,339	\$8,319	\$18,459	\$11,630
Other Services & Charges	\$193,969	\$155,046	\$163,374	\$188,880	\$180,633
Capital Outlay	\$438,205	\$143,210	\$11,517	\$8,563	
Total Expenditures	\$771,581	\$468,481	\$375,528	\$434,040	\$465,975

Fund (2320) Transportation System

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Other Financing Sources					
Total Revenues	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Expenditures					
Supplies					
Other Services & Charges	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Total Expenditures	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354

Budget Highlights:

Additional dollars have been awarded by the State for the JARC (Job Access Reverse Commute) program.

Fund (2420) Planning Commission

Function Statement

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

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

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

Resources

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
Revenues					
Intergovernmental Revenue				\$9,700	\$17,500
Charges for Services					
Other Revenue	\$876	\$75		\$20	\$20
Other Financing Sources	\$14,314	\$104,726	\$29,267	\$31,782	\$48,995
Total Revenues	\$15,190	\$104,801	\$29,267	\$41,502	\$66,515
Expenditures					
Personnel Services	\$732	\$547	\$575	\$1,049	\$1,129
Supplies	\$9,188	\$4,207	\$7,362	\$8,661	\$8,787
Other Services & Charges	\$9,220	\$2,078	\$6,026	\$59,818	\$115,319
Total Expenditures	\$19,140	\$6,832	\$13,963	\$69,528	\$125,235

Budget Highlights:

2006 Other Services & Charges include the Urban Smart Growth Study.

Fund: 2444 Infrastructur

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Charges for Services	\$75,025	\$33,727	\$32,430	\$31,133	\$29,836
Interest	\$65,956	\$54,295	\$65,020	\$75,756	\$72,789
Other Financing Sources					
Total Revenues	\$140,981	\$88,022	\$97,450	\$106,889	\$102,625
Expenditures					
Other Services & Charges				\$600,000	\$34,500
Capital Outlay					
Operating Transfers	\$965,000				
Total Expenditures	\$965,000			\$600,000	\$34,500

Budget Highlights:

A portion of the debt service payments for the Grand Haven/ West Olive project will be charged to this fund in 2007. 2006 included costs for the River Avenue Bridge Project.

Fund: 2450 Public Improvement

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Charges for Services		\$112,139			
Interest	\$372,226	\$165,294	\$101,039	\$128,476	\$131,823
Rents	\$694,747	\$737,356	\$802,010	\$863,000	\$886,639
Other			\$97,705		
Other Financing Source	(\$72,920)		\$2,542,000		
Total Revenues	\$994,053	\$1,014,789	\$3,542,754	\$991,476	\$1,018,462
Expenditures					
Supplies		\$229,924	\$422,086	\$400,000	
Other Services & Charge	\$3,124	\$4,319	\$30,590	\$5,582	\$55,270
Capital Outlay	\$5,683,306	\$6,676,115	\$3,618,876	\$150,000	
Operating Transfers				\$600,000	
Total Expenditures	\$5,686,430	\$6,910,358	\$4,071,552	\$1,155,582	\$55,270

Budget Highlights:

2006 expenditures include a portion of the Holland District Court and jail training room projects as well as a transfer to the Building Authority fund to cover additional expenditures for the Holland District Court. 2007 includes this fund's portion of the Grand Haven/ West Olive project debt service payments.

Fund: 2550 Homestead Property Tax

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Taxes		\$44,529	\$44,828	\$35,000	\$35,000
Interest		\$368	\$10,133	\$250	
Total Revenues		\$44,897	\$54,961	\$35,250	\$35,000
Expenditures					
Other Services & Charges		\$2,500	\$500	\$500	\$500
Total Expenditures		\$2,500	\$500	\$500	\$500

Fund: 2560 Register of Deeds Automation Fund

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Interest		\$11,565	\$3,667	\$4,453	\$4,991
Charges for Services	\$418,287	\$364,233	\$323,750	\$325,000	\$280,000
Other Financing Sources			\$31,033		
Total Revenues	\$418,287	\$375,798	\$358,450	\$329,453	\$284,991
Personnel Services		\$4,240			
Supplies		\$799		\$500	\$2,000
Other Services & Charges	\$63,215	\$460,871	\$514,532	\$324,626	\$275,810
Total Expenditures	\$63,215	\$465,910	\$514,532	\$325,126	\$277,810

Budget Highlights:

The number of documents recorded in 2007 are projected to decrease, reducing revenue. The backlog will be finished during 2006, reducing expenditures in 2007.

Fund: 2570 Stabilization

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Other Financing Sources	\$366,828	\$437,297	\$1,616,118	\$268,790	
Total Revenues	\$366,828	\$437,297	\$1,616,118	\$268,790	
Other Financing Uses			\$1,047,782		
Total Expenditures			\$1,047,782		

Budget Highlights:

Due to budget constraints, this will not be funded at the maximum level in 2007.

Fund: (2601) Prosecuting Attorney Grants

CRIME VICTIM SERVICES

Goal: Continue the evolution of the victim’s rights division to provide information, support, compassion and closure for victims of crime.

Objective: Increase program efficiency through improved electronic policies and procedures.

Measure: Manual creation/completion.

Objective: Implement MCVNN (Michigan Crime Victim Notification Network) for court communications.

Measure: Once active the number of victims utilizing the service and the number of contacts can be tracked.

Measure: Number of victim contacts made by service.

Objective: Expand information provided to crime victims on the County website.

Measure: Track additional data made available during the year.

Goal: Improve communication regarding court appearance status to victims and witnesses of crime.

Objective: Improve victim/witness management functions at all branch locations.

Objective: Develop a court status calendar accessible through the County web site.

Measure: Once active the number of inquires on the web page can be tracked.

Goal: Provide a prompt response and provision of services to victims of domestic assault within 24 hours.

Objective: Violence Intervention Officers meet with domestic assault victims, face to face, in their homes or elsewhere, within the first 24 hours following the arrest or charging of a domestic violence offender.

Measure: To be set after baseline data gathered.

Goal: Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea.

Objective: Establish a method for tracking attorney contacts with crime victims.

Measure: To be set after baseline data gathered.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Electronic policy & procedure manual</i>	N/A	N/A	N/A	Completion
<i>Establish system to track the number of victims registering for MCVNN (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Additional victim education segments added to website (Yes/No)</i>	N/A	N/A	N/A	5
<i>Establish system to track number of web contacts made to court status calendar (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>% of Domestic violence victim contacts made within 24 hours</i>	N/A	N/A	N/A	100%
<i>% of Victims contacted prior to trial or plea</i>	N/A	N/A	N/A	100%

Fund: (2601) Prosecuting Attorney Grants

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$48,960
Victims Advocate	2.000	2.000	2.000	\$64,446
	3.000	3.000	3.000	\$113,406

Funding

Budget Summary	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$132,300	\$139,000	\$142,600	\$139,000	\$140,400
Other	\$404	\$440	\$425	\$425	\$425
Other Financing Sources	\$9,487	\$17,390	\$25,849	\$49,775	\$49,505
Total Revenues	\$142,191	\$156,830	\$168,874	\$189,200	\$190,330
Expenditures					
Personnel Services	\$125,835	\$140,342	\$151,541	\$160,806	\$170,061
Supplies	\$11,491	\$14,130	\$13,638	\$14,281	\$15,122
Other Services & Charges	\$4,863	\$5,172	\$3,694	\$5,113	\$5,147
Total Expenditures	\$142,189	\$159,644	\$168,873	\$180,200	\$190,330

Fund: 2608 COPS Fast - Allendale

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000		

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$84,339	\$86,740	\$100,910		
Total Revenues	\$84,339	\$86,740	\$100,910		
Expenditures					
Personnel Services	\$68,373	\$72,571	\$89,995		
Supplies	\$3,702	\$431	\$445		
Other Services & Charges	\$12,265	\$13,738	\$10,472		
Total Expenditures	\$84,340	\$86,740	\$100,912		

Budget Highlights:

This program has been combined with fund 2610 since its funding sources are similar.

Fund: 2609 Sheriff Grant Programs

Function Statement

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

Resources

Personnel

No permanent personnel has been allocated to this department; the personnel services budget reflects overtime wages only.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revent	\$156,248	\$63,799	\$62,383	\$1,281,625	\$68,000
Interest	\$2,050	\$422	\$86		
Other Financing Sources	\$7,178	\$6,087	\$14,520	\$945	\$2,000
Total Revenues	\$165,476	\$70,308	\$76,989	\$1,282,570	\$70,000
Expenditures					
Personnel Services	\$24,773	\$21,145	\$29,292	\$92,224	\$31,900
Supplies	\$72,919	\$49,164	\$26,993	\$780,638	\$1,167
Other Services & Charges	\$20,382			\$71,705	\$14,933
Capital Outlay	\$47,403		\$20,706	\$338,003	\$22,000
Total Expenditures	\$165,477	\$70,309	\$76,991	\$1,282,570	\$70,000

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received.

Fund: 2610 COPS Universal

Function Statement

This fund records U.S. Department of Justice COPS Universal grant. The County has several contractual arrangements with local municipalities to provide community policing services in their communities.

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

Resources

Personnel

<u>Position Name</u>	<u>2005 # of Positions</u>	<u>2006 # of Positions</u>	<u>2007 # of Positions</u>	<u>2007 Budgeted Salary</u>
Sergeant	.000	0.000	1.000	\$58,439
Road Patrol Deputy	18.000	18.000	18.000	\$962,338
	<u>18.000</u>	<u>18.000</u>	<u>19.000</u>	<u>\$1,020,777</u>

Funding

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Current Year Estimated</u>	<u>2007 Adopted by Board</u>
Revenues					
Intergovernmental Revenue	\$1,190,118	\$1,164,507	\$1,324,582	\$1,489,228	\$1,643,679
Other	\$44	\$70	\$200	\$533	
Other Financing Sources	\$108,116	\$176,170	\$199,519	\$226,880	\$245,617
Total Revenues	<u>\$1,298,278</u>	<u>\$1,340,747</u>	<u>\$1,524,301</u>	<u>\$1,716,641</u>	<u>\$1,889,296</u>

Expenditures

Personnel Services	\$1,081,525	\$1,130,551	\$1,318,377	\$1,452,706	\$1,564,258
Supplies	\$23,601	\$18,021	\$27,387	\$42,970	\$57,425
Other Services & Charges	\$197,632	\$192,801	\$178,870	\$220,965	\$267,613
Capital Outlay					
Total Expenditures	<u>\$1,302,758</u>	<u>\$1,341,373</u>	<u>\$1,524,634</u>	<u>\$1,716,641</u>	<u>\$1,889,296</u>

Fund: 2640 EMT Holland-Park

Function Statement

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the residents of Holland and Park Township through effective law enforcement, and providing emergency medical response to the residences and visitors of the townships.

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

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	2.000	2.000	2.000	\$123,016
Road Patrol Deputy	7.000	7.000	7.000	\$380,880
	9.000	9.000	9.000	\$503,896

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$704,295	\$754,806	\$767,753	\$802,206	\$907,621
Total Revenues	\$704,295	\$754,806	\$767,753	\$802,206	\$907,621
Expenditures					
Personnel Services	\$628,153	\$674,849	\$702,616	\$726,303	\$798,488
Supplies	\$7,936	\$14,066	\$12,513	\$12,875	\$23,917
Other Services & Charges	\$68,208	\$65,890	\$52,624	\$63,028	\$85,216
Capital Outlay					
Total Expenditures	\$704,297	\$754,805	\$767,753	\$802,206	\$907,621

Fund (2650) EMT Georgetown Township

Function Statement

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the residents of Georgetown Township through effective law enforcement, and providing quality emergency medical response to its residents and visitors of the township. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010, Department 3020).

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$61,508
Road Patrol Deputy	6.000	6.000	6.000	\$328,260
	7.000	7.000	7.000	\$389,768

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$553,846	\$608,817	\$627,442	\$696,395	\$734,928
Total Revenues	\$553,846	\$608,817	\$627,442	\$696,395	\$734,928
Expenditures					
Personnel Services	\$476,951	\$518,575	\$536,841	\$580,931	\$612,444
Supplies	\$12,730	\$11,818	\$13,995	\$29,294	\$22,137
Other Services & Charges	\$64,167	\$78,424	\$76,607	\$86,170	\$100,347
Capital Outlay					
Total Expenditures	\$553,848	\$608,817	\$627,443	\$696,395	\$734,928

Fund: (2661) Sheriff Road Patrol

Function Statement

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

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$60,826
Road Patrol Deputy	2.000	2.000	2.000	\$107,688
	3.000	3.000	3.000	\$168,514

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$233,987	\$264,444	\$264,539	\$253,631	\$263,166
Other Financing Sources		\$2,762	\$4,058	\$32,952	\$43,647
Total Revenues	\$233,987	\$267,206	\$268,597	\$286,583	\$306,813
Expenditures					
Personnel Services	\$204,146	\$203,960	\$232,149	\$243,633	\$258,071
Supplies	\$1,737	\$10,137	\$3,220	\$1,866	\$4,060
Other Services & Charges	\$28,105	\$33,516	\$33,228	\$41,084	\$44,682
Capital Outlay		\$19,592			
Total Expenditures	\$233,988	\$267,205	\$268,597	\$286,583	\$306,813

Fund: 2690 Law Library

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Other Financing Sources	\$26,500	\$26,500	\$26,500	\$31,000	\$31,000
Total Revenues	\$33,000	\$33,000	\$33,000	\$37,500	\$37,500
Expenditures					
Supplies	\$30,109	\$22,174	\$28,276	\$37,500	\$37,500
Total Expenditures	\$30,109	\$22,174	\$28,276	\$37,500	\$37,500

Function Statement

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.

Resources

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
Revenues					
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
Expenditures					
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

Function Statement

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

Mission Statement

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

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

Resources

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					
Total Revenues	\$191,440	\$311,243	\$514,779	\$706,686	\$524,896

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					
Total Expenditures	\$191,443	\$311,242	\$514,777	\$706,686	\$524,896

Fund: (2742) Workforce Investment Act - Adult

Function Statement

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

Mission Statement

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

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.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$131,149	\$253,503	\$422,199	\$497,776	\$330,659
Other Revenue				\$530	
Total Revenues	\$131,149	\$253,503	\$422,199	\$498,306	\$330,659
Expenditures					
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		
Total Expenditures	\$131,169	\$253,503	\$412,692	\$498,306	\$330,659

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

Function Statement

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

Mission Statement

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

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,032,199	\$1,344,348	\$1,907,392	\$2,165,952	\$1,711,700
Other Financing Sources					
Total Revenues	\$1,032,199	\$1,344,348	\$1,907,392	\$2,165,952	\$1,711,700
Expenditures					
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		
Total Expenditures	\$1,023,411	\$1,345,378	\$1,797,760	\$2,165,952	\$1,711,700

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

Function Statement

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

Mission Statement

Reduce the effects of poverty within Ottawa County.

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.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
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)				
Total Revenues	\$501,270	\$196,689	\$358,397	\$406,600	\$132,000
Expenditures					
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
Total Expenditures	\$500,372	\$196,231	\$305,849	\$406,600	\$132,000

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.

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

Function Statement

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

Mission Statement

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

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.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,318,758	\$1,470,598	\$1,188,804	\$1,232,838	\$700,000
Other Revenue		\$632			
Other Financing Sources	\$643				
Total Revenues	\$1,319,401	\$1,471,230	\$1,188,804	\$1,232,838	\$700,000
Expenditures					
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
Total Expenditures	\$1,319,405	\$1,463,532	\$1,140,376	\$1,232,838	\$700,000

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: 2749 Workforce Investment Act - 3/31 Grant Programs

Function Statement

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$28,505	\$43,700	\$22,453	\$41,700	\$26,378
Other Revenue					
Total Revenues	\$28,505	\$43,700	\$22,453	\$41,700	\$26,378
Expenditures					
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
Total Expenditures	\$28,505	\$30,127	\$18,641	\$41,700	\$26,378

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: 2750 - Grant Programs - Pass Thru

Function Statement

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

Resources

Personnel

Receptionist	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$53,592

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$404,402	\$443,019	\$210,684	\$55,987	\$66,758
Other Revenue					
Other Financing Sources		\$6,139	\$20,051	\$27,575	\$33,365
Total Revenues	\$404,402	\$449,158	\$230,735	\$83,562	\$100,123
Expenditures					
Personnel Services	\$61,916	\$45,805	\$53,865	\$72,784	\$78,226
Supplies	\$1,711	\$2,302	\$659	\$3,250	\$6,830
Other Services & Charges	\$346,913	\$412,974	\$176,212	\$7,528	\$15,067
Capital Outlay					
Total Expenditures	\$410,540	\$461,081	\$230,736	\$83,562	\$100,123

Budget Highlights:

2004 Intergovernmental Revenue and Other Services and Charges reflect a \$331,000 economic development grant.

Fund: (2800) Emergency Feeding

Function Statement

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

Mission Statement

Reduce the effects of poverty within Ottawa County.

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.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$34,436	\$44,164	\$44,088	\$46,000	\$18,000
Total Revenues	\$34,436	\$44,164	\$44,088	\$46,000	\$18,000
Expenditures					
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)

Function Statement

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.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue		\$4,400	\$5,000	\$20,000	
Total Revenues		\$4,400	\$5,000	\$20,000	
Expenditures					
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: (2850) Community Corrections

Function Statement

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

Mission Statement

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

ALTERNATIVE SENTENCING PROGRAMS

Goal: Maximize the use of alternative sentencing options

Objective: Maintain jail population at 75% or less of rated design capacity.

Measure: Percentage of jail capacity used

Objective: Improve utilization of community corrections programs

Measure: Enrollment in the court services programs will increase by 2%

Measure: Rate of successful completion of court services programs will be 85%

Measure: Residential Services beds will increase to 100% utilization

Measure: Enrollment in the Cognitive Behavior program will increase by 25%

Measure: Enrollment in Intensive Supervision Programs (ISP) will increase by 5%

Goal: Improve collection of Intensive Supervision Program (ISP) fees

Objective: Collect 75% of ISP fees assessed.

Measure: Use the Monthly Budget Performance Report and Aged Revenue Report to compare the amount ordered with the amount paid.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Average Daily Jail Population</i>	356.6	328.9	347	347
<i>Jail Capacity</i>	462	462	462	462
<i># of enrollments in court services programs</i>	891	906	924	942
<i>% increase in enrollment in court services programs</i>	30%	1.6%	1.9%	2%
<i>% of successful completions of court services programs</i>	70%	N/A	N/A	80%
<i>% of Residential Services beds used</i>	43%	98%	81%	95%
<i># of enrollments in Cognitive Behavior</i>	34	97	120	150
<i># of enrollments in ISP, DAIP & YOIP *</i>	309	271	300	315
<i>% change in ISP, DAIP & YOIP programs</i>	-11%	-14%	10%	5%
<i>% of ISP fees collected</i>	N/A	54.6%	40.4%	75%
<i>Outcome:</i>				
<i>% of jail capacity used</i>	77.2%	71.2%	<75%	<75%

* DAIP = Domestic Assault Intervention Program YOIP = Youthful Offender Intervention Program

Fund: (2850) Community Corrections

PROBATION ENFORCEMENT

Goal: Improve the accountability of Sobriety/Drug Treatment Court participant's compliance with their probation terms of curfew, alcohol and controlled substance use.

Objective: Increase home checks by 15%

Objective: Increase preliminary breathalyzer tests (PBT's) by 10%

Objective: Increase drug tests by 10%

Measure: Track number of home checks, PBTs and drug tests given program participants using the Sobriety/Drug Treatment Court (SDTC) Drug Court Case Management System.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Number of home checks per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>Number home checks per FTE</i>	N/A	N/A	TBD	TBD
<i>% Increase of home checks</i>	N/A	N/A	TBD	15.0%
<i>Number of PBT's per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>% increase in PBTs</i>	N/A	N/A	TBD	10.0%
<i>Number of drug tests per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>% increase in drug tests</i>	N/A	N/A	TBD	10.0%
<i>Outcome:</i>				
<i>Reduce recidivism rates.</i>	N/A	TBD	TBD	TBD

TBD: To be determined. These are newly developed measures, and Community Corrections will be establishing a baseline during 2007.

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Director of Probation Services	0.900	0.900	0.900	\$63,634
Assistant Director of Probation Services	0.300	0.300	0.250	\$14,432
Court Services Coordinator	1.000	1.000	1.000	\$45,597
Court Community Services Officer	1.625	1.625	1.625	\$53,875
Probation - Treatment Specialist	6.000	5.000	3.600	\$177,822
Community Corrections Secretary	0.750	0.750	0.750	\$24,382
	10.575	9.575	8.125	\$379,742

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$260,155	\$290,264	\$314,041	\$324,025	\$301,270
Charges for Services	\$246,630	\$208,059	\$260,834	\$137,798	\$141,048
Other Revenue	\$13,016	\$7,129	\$9,573	\$10,896	\$10,896
Other Financing Sources	\$357,494	\$405,241	\$409,352	\$458,727	\$482,177
Total Revenues	\$877,295	\$910,693	\$993,800	\$931,446	\$935,391
Expenditures					
Personnel Services	\$561,182	\$636,250	\$635,069	\$627,408	\$653,001
Supplies	\$29,193	\$39,256	\$26,624	\$33,850	\$26,730
Other Services & Charges	\$245,074	\$326,133	\$342,172	\$382,301	\$355,660
Capital Outlay					
Total Expenditures	\$835,449	\$1,001,639	\$1,003,865	\$1,043,559	\$1,035,391

Budget Highlights:

State funding for the monitoring program referred to as Gatekeeper has been eliminated in the amount of \$22,755 as well as the County's portion covered in Other Services and Charges. Full time equivalents have decreased due in part to the elimination of a position as well as re-distribution within the County. The eliminated position was replaced by two part-time nonbenefited positions.

Fund: 2855 Revenue Sharing Reserve Fund

Function Statement

The Revenue Sharing Reserve Fund was created in 2004 as required by the State of Michigan. It accounts for the additional tax revenue received as a result of the acceleration of the millage levy from December to July. The fund transfers an amount to the General Fund equal to the amount the County would have received from the State for Revenue Sharing Payments had they not been temporarily discontinued. Projections indicate the fund will be depleted in 2011.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Taxes		\$9,354,173	\$9,354,173	\$9,354,173	
Interest			\$62,361	\$147,300	\$225,000
Total Revenues		\$9,354,173	\$9,416,534	\$9,501,473	\$225,000
Expenditures					
Other Financing Uses		\$2,593,213	\$4,104,101	\$4,235,432	\$4,362,495
Total Expenditures		\$2,593,213	\$4,104,101	\$4,235,432	\$4,362,495

Budget Highlights:

2006 was the last year of contributions for the fund. In 2007 and beyond, the only income will be interest income, and the expenditures represent transfers to the General Fund. The fund is projected to be depleted in 2011.

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
Revenues					
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
Total Revenues	\$319,823	\$369,155	\$454,957	\$674,696	\$477,200
Expenditures					
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			
Total Expenditures	\$306,260	\$373,527	\$447,844	\$674,696	\$477,200

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

Function Statement

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

Mission Statement

Reduce the effects of poverty within Ottawa County

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.

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$269,228	\$246,372	\$185,726	\$321,219	\$263,980
Other Revenue	\$455				
Other Financing Sources		\$939			
Total Revenues	\$269,683	\$247,311	\$185,726	\$321,219	\$263,980
Expenditures					
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
Total Expenditures	\$269,686	\$247,315	\$185,726	\$321,219	\$263,980

Budget Highlights:

Grant awards can fluctuate based on need.

Fund: (2900) Department of Human Services

Function Statement

This fund records both the State program from the Department of Human Services as well as the County-run Parenting Plus program. Parenting Plus is a County-wide home-based early intervention program working with children one to five years of age and their parents who are challenged by issues which may lead to, or have led to, abuse and neglect. Parenting education, developmental assessment with corresponding parent-child activities, support, and comprehensive case management are included services. Executing the orders of the Child Welfare Unit of the Department of Human Services and the Family Court are also responsibilities of the program. Working with families with children up to age 12 when Child Welfare is involved has expanded the population receiving services. Special relationships with the County Health Department and the Friend of the Court have been developed to offer parenting and family support services. Additionally, management has included Parenting Plus as part of the Early On Intervention /Services and the Family Support Network (FSN). These services are offered to preserve and maximize the family unit through encouragement of positive relationships, increasing productive support systems, enhancing parenting capabilities and child care practices, and providing access to community services to support a growing and productive lifestyle. Services in Spanish are available in the greater Holland area. Parenting Plus operates from the Department of Human Services office in Holland and utilizes the Coopersville and Hudsonville Human Services buildings on occasion.

Mission Statement

Enhance the parenting and life skills of vulnerable families to maximize their well-being and decrease the risks associated with child abuse and neglect.*

* In 2006, 34% of families had a head of household with mental illness, 13% with a handicap, 23% with chemical dependency and 25% involved with domestic violence.

Goal: Decrease the risks associated with child abuse and neglect

Objective: Reduce the overall impact of risk factors on family functioning

Measure: 80% of families will show a decrease in needs at the time of case closure

Measure: 90% of families will show an increase in strengths at the time of case closure

Measure: The strength score average for families will increase by 25% at closure (*This objective is developed to establish a baseline for the future.*)

Objective: Create/maintain a safe living environment for children and parents

Measure: 90% of cases/families served will maintain care of their children or have been reunited with them by the time of closure

Measure: 70% of cases/families referred by Child Protective Services (CPS) will remain intact at the time of closure and the Case Screening and Family Assessment will show improved family functioning

Measure: 60% of cases/families referred by Foster Care will close with children reunited and the Case Screening and Family Assessment will show improved family functioning

Note: In the remaining 40% of cases, Parenting Plus' role may be to support the court process to quickly find a permanent safe home for children in foster care

Objective: Improve parent's understanding of basic parenting skills

Measure: 85% of Parenting Plus parents will increase their knowledge of child development and the importance of a positive parent-child relationship

Measure: 75% of Parenting Plus parents will demonstrate positive, age appropriate child management skills

Measure: 85% of Parenting Plus parents will attend to the health and nutritional needs of their family

Measure: 75% of Parenting Plus parents will provide a safe and secure environment for their children

Fund: (2900) Department of Human Services

Objective: Enhance parent's understanding of life skills and supports for growth

Measure: 70% of Parenting Plus parents will maintain/improve their positive support system

Measure: 80% of Parenting Plus parents will utilize community resources appropriately

Measure: 65% of Parenting Plus parents will maintain adequate financial resources to meet basic needs

Measures	2004	2005	2006 Estimated	2007 Projected
<i>Outcome/Efficiency:</i>				
<i>% of families who show decreased needs @ case closure</i>	N/A	N/A	N/A	80%
<i>% of families who show increased strengths @ case closure</i>	N/A	N/A	N/A	90%
<i>Strength score for families</i>	N/A	N/A	N/A	TBD
<i>% of families with custody of their children</i>	N/A	N/A	N/A	90%
<i>% of families referred by CFS with custody of their children</i>	N/A	N/A	N/A	70%
<i>% of families referred by foster care with custody of their children</i>	N/A	N/A	N/A	60%
<i>% of parents demonstrating increased knowledge on child development & parent/child relationships</i>	N/A	N/A	N/A	85%
<i>% of parents demonstrating age appropriate child management skills</i>	N/A	N/A	N/A	75%
<i>% of parents attending to the health and nutritional needs of the family</i>	N/A	N/A	N/A	85%
<i>% of parents providing a safe and secure environment</i>	N/A	N/A	N/A	75%
<i>% of parents maintaining positive support system</i>	N/A	N/A	N/A	70%
<i>% of parents utilizing community resources appropriately</i>	N/A	N/A	N/A	80%
<i>% of parents maintaining adequate financial resources to meet basic needs</i>	N/A	N/A	N/A	60%

Fund: 2900 Family Independence Agency

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Director	1.000	1.000	1.000	\$59,539
Family Resource Technician	1.000	1.000	0.000	\$0
Family Resource Specialist	7.750	7.750	8.750	\$400,808
	<u>9.750</u>	<u>9.750</u>	<u>9.750</u>	<u>\$460,347</u>

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$430,172	\$300,341	\$225,581	\$270,000	\$220,000
Charges for Services	\$30,426	\$36,420	\$35,658	\$34,020	\$39,060
Interest and Rents					
Other Revenue	\$822	\$726	\$300	\$1,025	\$1,015
Other Financing Sources	\$656,258	\$683,127	\$702,578	\$731,564	\$729,070
Total Revenues	<u>\$1,117,678</u>	<u>\$1,020,614</u>	<u>\$964,117</u>	<u>\$1,036,609</u>	<u>\$989,145</u>

Expenditures

Personnel Services	\$559,560	\$579,905	\$591,427	\$610,579	\$655,129
Supplies	\$413,879	\$310,312	\$221,826	\$262,821	\$215,082
Other Services & Charges	\$96,369	\$99,930	\$113,906	\$121,179	\$118,934
Capital Outlay					
Total Expenditures	<u>\$1,069,808</u>	<u>\$990,147</u>	<u>\$927,159</u>	<u>\$994,579</u>	<u>\$989,145</u>

Budget Highlights:

The amount budgeted for State programs is decreasing.

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 2nd quarter of 2007 budget year

Measure: Install updated cameras and recording hardware to color and digital by 2nd quarter of 2007 budget year

Measure: Reconfigure control center area. 2nd quarter of 2007 budget year

Measure: Upgrade to Circuit Court Web Based Case Management System by 3rd 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>	2004	2005	2006 Estimated	2007 Projected
<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>	2004	2005	2006 Estimated	2007 Projected
<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 2nd 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

Resources

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
Revenues					
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
Expenditures					
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

Function Statement

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.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
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
Total Revenues	\$39,052	\$40,120	\$38,583	\$47,500	\$47,500
Expenditures					
Other Services & Charges	\$34,358	\$33,741	\$37,220	\$47,500	\$47,500
Total Expenditures	\$34,358	\$33,741	\$37,220	\$47,500	\$47,500

Fund: 2930 Soldiers & Sailors Relief

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

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

Budget Highlights:

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

Fund: 2940 Veterans Trust

Function Statement

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.

Resources

Personnel

No personnel has been allocated to this department.

Funding

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

Fund: 2980 Compensated Absences

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Charges for Services		\$189,079	\$134,356	\$122,000	\$129,000
Interest	\$81,876	\$63,292	\$77,042	\$92,718	\$95,875
Other Revenue					
Other Financing Sources					
Total Revenues	\$81,876	\$252,371	\$211,398	\$214,718	\$224,875
Expenditures					
Personnel Services	\$35,874	\$254,204	\$92,885	\$103,155	\$83,949
Supplies					
Total Expenditures	\$35,874	\$254,204	\$92,885	\$103,155	\$83,949