

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 SPECIAL REVENUE FUNDS:

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

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

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

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

NONMAJOR FUNDS:

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

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

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

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

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

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.

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

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

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

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

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

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

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

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

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

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

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.

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.

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.

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.

COUNTY OF OTTAWA

SPECIAL REVENUE FUNDS (CONTINUED)

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

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

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

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

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
2011 BUDGET SUMMARY
SPECIAL REVENUE FUNDS**

FUND NUMBER	FUND NAME	2010 PROJECTED FUND BALANCE	2011 REVENUE/ OPERATING TRANSFERS	2011 EXPENDITURES/ OPERATING TRANSFERS	2011 PROJECTED FUND BALANCE
2081	Parks and Recreation	\$4,101,573	\$4,588,280	\$4,537,232	\$4,152,621
2160	Friend of the Court		3,131,070	3,131,070	
2170	9/30 Judicial Grants		447,294	447,294	
2210	Health	952,574	9,079,298	9,079,298	952,574
2220	Mental Health	148,619	35,216,448	35,216,448	148,619
2271	Solid Waste Clean-Up	3,039,648	39,643	292,000	2,787,291
2272	Landfill Tipping Fees	860,745	332,500	417,877	775,368
2320	Transportation System	25,787	157,569	157,569	25,787
2340	Farmland Preservation	1,000	200		1,200
2420	Planning Commission	192,463			192,463
2444	Infrastructure	2,473,035	44,222	125,000	2,392,257
2450	Public Improvement	3,246,728	460,721	210,575	3,496,874
2550	Homestead Property Tax	64,742	4,845	42,818	26,769
2560	Register of Deeds Technology	370,374	239,494	154,496	455,372
2570	Stabilization	8,269,673			8,269,673
2601	Prosecuting Attorney Grants	25,092	211,581	211,581	25,092
2609	Sheriff Grant Programs		492,170	492,170	
2610	Sheriff Contracts	1,241	4,622,439	4,622,439	1,241
2661	Sheriff Road Patrol		346,157	346,157	
2690	Law Library	57,179			57,179
2740	Workforce Investment Act (WIA)- Administration	948	707,928	707,928	948
2741	WIA - Youth		1,081,368	1,081,368	
2742	WIA - Adult	511	818,203	818,203	511
2743	WIA - 6/30 Grant Programs	92,344	1,984,934	1,984,934	92,344
2744	WIA - 12/31 Grant Programs	42,662	304,889	304,889	42,662
2748	WIA - 9/30 Grant Programs	34,271	3,495,234	3,495,234	34,271
2749	WIA - 3/31 Grant Programs		4,740	4,740	
2750	Grant Programs - Pass Thru		624,576	624,576	
2800	Emergency Feeding	18,688	65,000	65,000	18,688
2850	Community Corrections Program	156,299	948,091	948,091	156,299
2855	Revenue Sharing Reserve Fund	423,889		423,889	
2870	Community Action Agency	152,691	626,157	626,157	152,691
2890	Weatherization	168	1,319,517	1,319,517	168
2901	Department of Human Services	270,518	249,150	249,150	270,518
2920	Child Care - Circuit Court	1,351,742	8,147,227	8,147,227	1,351,742
2921	Child Care-Social Services	73,786	2,500	2,500	73,786
2930	Soldiers & Sailors Relief				
2941	Veterans Trust	1,481	13,852	13,852	1,481
2980	Compensated Absences	3,758,656	142,000	72,100	3,828,556
TOTAL SPECIAL REVENUE FUNDS		\$30,209,127	\$79,949,297	\$80,373,379	\$29,785,045

Function Statement

The Parks and Recreation Commission oversees acquisition, development, operation and maintenance of 22 County Parks, several undeveloped park properties, and ten Open Space Lands totaling 5,980 acres. Park facilities include the 8,000 square foot Nature Education Center at Hemlock Crossing which houses department interpretive staff and functions as a visitor center for the park system. The Commission also oversees management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission is continually evaluating long-term park and open space needs and seeking to add lands and facilities in order to keep pace with population growth and the needs of the public.

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Ottawa County Residents and Visitors
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Preserve and manage park and open space lands which protect and enhance significant landscapes and natural communities to benefit both people and wildlife</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Identify high quality natural resource features in Ottawa County, seek to preserve key parcels, and interconnected natural lands through the establishment of new parks and open spaces 2) Provide a high level of stewardship for natural lands 3) Advocate for improved water quality levels for all regional waterways and water bodies
	<p>Goal 2: Provide high quality natural resource based recreation opportunities for residents and visitors of all levels of ability</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide a wide range of resource-based recreation opportunities and facilities to meet identified needs in the long-range parks and open space plan 2) Identify areas within Ottawa County not adequately served by county park lands and facilities and expand recreation opportunities in these areas where natural resource features suitable for county park development are available 3) Continue high standards for maintenance and operation of all park and open space lands and facilities 4) Provide lands and facilities which are accessible to individuals of all levels of ability (comply with the Americans with Disabilities Act)
	<p>Goal 3: Promote understanding and appreciation of the natural and cultural history of Ottawa County and awareness of Commission operated facilities, programs and services</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide a wide range of educational programs and special events for people of all ages and abilities 2) Provide interpretive facilities for both natural and cultural history at park lands and open spaces 3) Promote good stewardship of county park lands and open spaces 4) Promote awareness and use of park and open space system and programs through ongoing public relations campaign
	<p>Goal 4: Develop and maintain a solid, diversified financial base for both short and long-term development, expansion and maintenance of the park system</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maximize grant funds to help accomplish the mission of the Parks Commission 2) Implement user fees where appropriate which are consistent with Parks Commission policies 3) Maximize donations to assist in achieving identified goals 4) Develop partnerships which help achieve identified goals 5) Maintain an efficient, cost effective system of maintenance and operation for the county park and open space system 6) Sustain dedicated millage to assist with acquisition, development, and operation of the park system
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1,2,3: Land Preservation and Management Program</p> <p>Goal 2-1,2,3,4: Park Use and Recreation Program</p> <p>Goal 3-1,2,3,4: Nature Education Program</p> <p>Goal 4-1,2,3,4,5,6: Parks Financial Planning Program</p>

Fund: (2081) Parks and Recreation

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: # of acres of park and open space land acquired	150	326	150	330	150
	Goal 1-1: # of feet of Lake Michigan frontage acquired	N/A	0	538	0	0
	Goal 1-1: # of feet of river front land acquired	N/A	9,192	6,191	12,302	1,000
	Goal 1-2: # of acres of land restored	N/A	18	23.74	82.5	10
	Goal 1-2: Annual assessment of invasive species in park system	Yes	Yes	Yes	Yes	Yes
	Goal 2-1: # of summer visitors to lakeshore parks	N/A	172,354	161,718	175,000	175,000
	Goal 2-1: # of people served through park reservations	N/A	60,228	64,703	63,000	70,000
	Goal 2-1: # of park reservations	N/A	809	981	1,000	1,100
	Goal 2-3: % of positive comments received through comment cards and other systems	65%	54%	61%	65%	70%
	Goal 2-3: Park User Survey completed (every 5 years)	N/A	No	No	No	No
	Goal 2-3: % of positive comments received through park reservations survey	N/A	No	98%	98%	98%
	Goal 2-4: % of parks in compliance with ADA	100%	90%	95%	95%	100%
	Goal 3-1: # of participants in programs	N/A	1,784	1,727	6,000	9,000
	Goal 3-1: # of programs offered	N/A	86	78	180	250
	Goal 3-4: # of brochures distributed	14,000	14,000	9,000	16,000	16,000
	Goal 3-4: # of newsletters distributed per mailing	3,700	3,437	5,006	5,300	5,500
	Goal 3-4: # of hits on Parks website (page views)	280,000	221,838	213,086	250,000	280,000
	Goal 4-1: Grant funds received	\$500,000	\$420,870	\$1,926,572	\$1,252,600	\$435,000
	Goal 4-1: # of grant applications submitted	N/A	3	2	3	2
	Goal 4-2: Park entrance fees collected	\$240,000	\$238,692	\$241,654	\$242,000	\$245,000
	Goal 4-2: Reservation fees collected	\$70,000	\$66,410	\$77,664	\$80,000	\$81,000
	Goal 4-3: Donations received	\$38,300	\$145,026	\$219,070	\$294,000	\$24,567
	Goal 4-5: # of hours used of low cost and volunteer labor sources	14,000	10,578	12,593	14,000	10,000*
Goal 4-6: % of voters supporting the Parks millage **	75%	N/A	N/A	N/A	N/A	
OUTCOME MEASURES	Goal 2-3: % of County residents satisfied with park facilities and opportunities (telephone survey of County residents)	95%	95%	95%	95%	95%

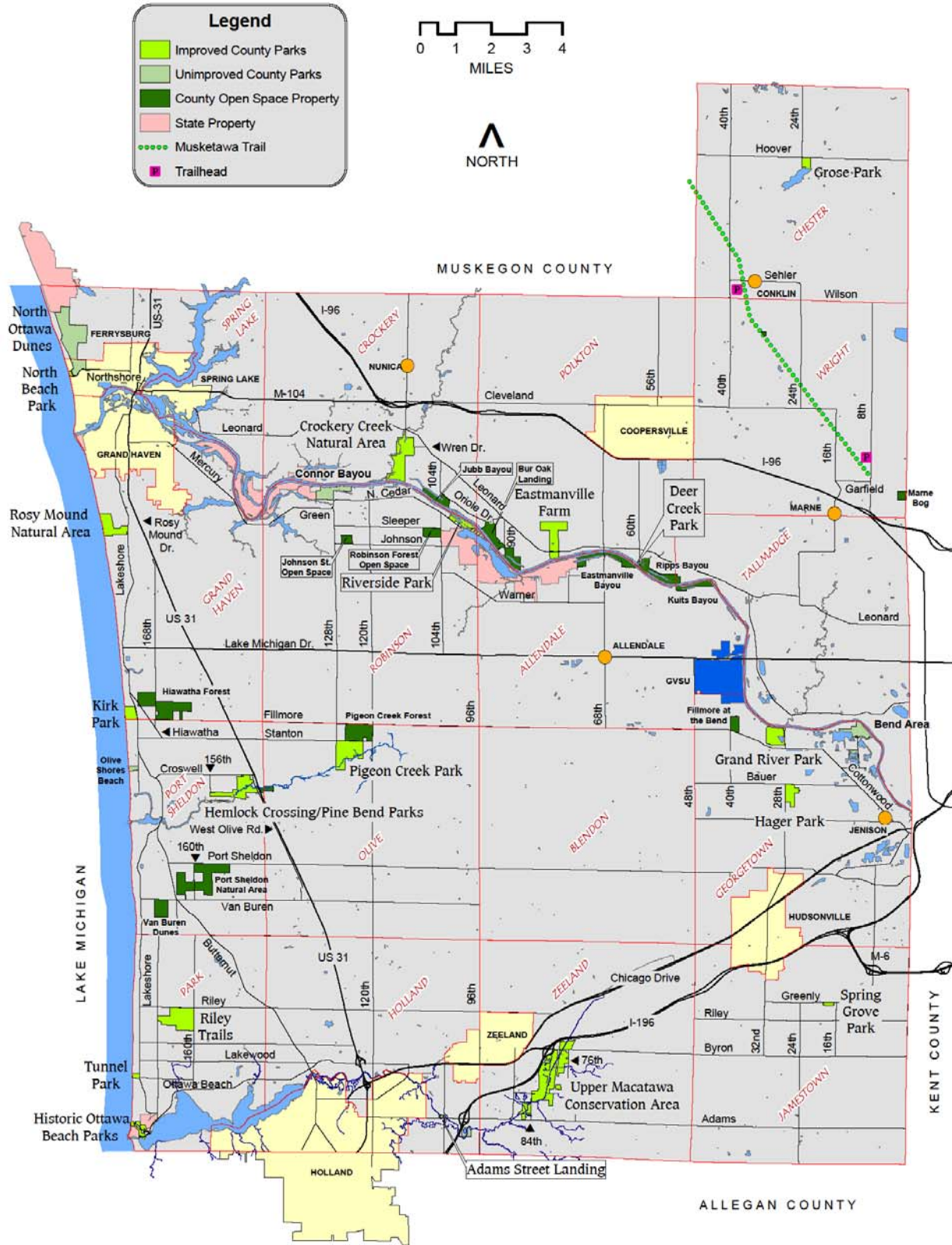
* End use of all inmate crews and transition to all volunteer hours with new Park Supervisor to coordinate volunteer program.

** The current millage expires in 2016.

County-wide Strategic Plan Directive:

- Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits
- Goal 2, Objective 1: Continue to improve the County website, miottawa.org
- Goal 3, Objective 3: Continue initiatives to preserve the physical environment
- Goal 3, Objective 4: Continue initiatives to positively impact the community
- Goal 3, Objective 5: Provide quality County facilities throughout the County

OTTAWA COUNTY PARK PROPERTIES



Fund: 2081 Parks and Recreation

Resources				
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Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Position Name				
Director of Parks & Recreation	1.000	1.000	1.000	\$83,727
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$63,558
Parks Planner	1.000	1.000	1.000	\$51,448
Parks Manager	1.000	1.000	1.000	\$63,558
Naturalist	1.000	1.000	1.000	\$39,815
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000	\$69,673
Park Supervisor	5.000	5.000	5.000	\$252,431
Administrative Clerk	1.000	1.000	1.000	\$44,012
Senior Secretary	1.000	0.000	0.000	\$0
Secretary	0.000	1.000	1.000	\$31,061
Coordinator of Interpretive & Information Services	0.000	1.000	1.000	\$59,350
Park Equipment Specialist	0.000	0.000	1.000	\$52,891
Park Maintenance Worker	0.000	1.000	1.000	\$33,418
	15.000	15.000	16.000	\$844,942

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Taxes	\$2,887,799	\$3,039,393	\$3,141,232	\$3,178,097	\$3,030,563
Intergovernmental Revenue	\$697,785	\$420,870	\$1,926,572	\$736,505	\$1,049,400
Charges for Services	\$515,619	\$486,812	\$438,267	\$320,700	\$351,560
Interest	\$463,134	\$357,836	\$59,503	\$76,884	\$72,242
Rents	\$39,588	\$66,236	\$62,138	\$67,150	\$52,515
Other Revenue	\$198,504	\$278,586	\$244,828	\$512,300	\$32,000
Other Financing Sources	\$530,000	\$530,000	\$297,790		
Total Revenues	\$5,332,429	\$5,179,733	\$6,170,330	\$4,891,636	\$4,588,280
Expenditures					
Personnel Services	\$1,164,382	\$1,270,914	\$1,422,810	\$1,557,601	\$1,662,333
Supplies	\$151,555	\$150,543	\$175,118	\$183,770	\$194,657
Other Services & Charges	\$426,240	\$521,899	\$525,941	\$514,327	\$474,942
Capital Outlay	\$2,607,050	\$3,346,002	\$6,610,526	\$3,502,026	\$2,205,300
Debt Service	\$81,508	\$29,478			
Total Expenditures	\$4,430,735	\$5,318,836	\$8,734,395	\$5,757,724	\$4,537,232

Budget Highlights:

Intergovernmental Revenue and Capital Outlay fluctuate with the land purchases and park improvement projects planned. The timing of project costs and grant dollars received are staggered between 2010 and 2011. The following projects are current: Grand River Ravines, Olive Shores Improvement and Holland Country Club. Other Revenue in 2010 reflects a nearly \$500,000 donation from the Great Lakes Fishery Trust for the Holland Harbor Access Project.

Function Statement

The Friend of the Court (FOC) has three broad statutory duties: 1) To investigate, report, and make recommendations to the 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 the Michigan State Disbursement Unit (MiSDU); and 3) To enforce child custody, parenting time, and child support orders entered by the 20th Judicial Circuit Court. The FOC earns Federal incentive dollars based on performance factors in five (5) key areas of child support enforcement. These incentive dollars help fund FOC operations and reduce the need for County general fund dollars.

Mission Statement of the 20th Judicial Circuit and Probate Courts

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

TARGET POPULATION	<ul style="list-style-type: none"> • Children • Custodial and Non-custodial Parents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To earn the maximum in Federal incentive dollars on each identified performance factor</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) To maintain a paternity establishment rate of 90% or higher 2) To achieve a support order establishment rate of 80% or higher 3) To achieve a collection rate on current support of 80% or higher 4) To achieve a collection rate on arrears of 80% or higher 5) To maintain a child support enforcement program that is highly cost effective per federal guidelines: total IV-D money collected divided by the total dollars expended is over \$5 <p>Goal 2: Effectively enforce support/parenting time court orders</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain historical percentage of enforcement actions relative to caseload <p>Goal 3: Comply with all federal and state regulations regarding medical support enforcement</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that FOC clients comply with orders requiring health insurance coverage for their children 2) Maintain or increase historical percentage of medical support ordered through FOC enforcement activity <p>Goal 4: Ensure that custody assessments are completed within 56 days of the date they are ordered by the court</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Comply with Michigan Court Rules requirements regarding completion of custody assessments <p>Goal 5: Efficient and timely administration of justice</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that domestic relations hearings are set before Referees within 2 weeks of the date a motion is filed 2) Attempt to minimize the number of formal grievances filed regarding office employees or operations 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1,5: Federal Incentive Program</p> <p>Goal 2-1: Court Order Enforcement</p> <p>Goal 3-1,2: Medical Support Enforcement</p>		<p>Goal 4-1: Custody Assessment Program</p> <p>Goal 5-1: Caseload management of domestic relations cases</p> <p>Goal 5-2: Employment training and office operations</p>			
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: To maintain a paternity establishment rate of 90% or higher	90%	97.30%	96.74%	97%	97%
	Goal 1-2: To achieve a support order establishment rate of 80% or higher	80%	84.16%	82.40%	84%	84.50%
	Goal 1-3: To achieve a collection rate on current support of 80% or higher	80%	71.57%	72.60%	72.70%	72.70%
	Goal 1-4: To achieve a collection rate on arrears of 80% or higher	80%	73.24%	75.10%	75%	75%
	Goal 1-5: Total IV-D money collected divided by the total dollars expended	Over \$5.00	\$11.26	N/A	\$11.30	\$11.30
	Goal 2-1: # of child support show cause enforcement motions filed	7,100	7,003	8,049	7,200	7,200
	Goal 2-1: # of parenting time show cause enforcement motions filed	120	125	111	120	120
	Goal 3-1: # of non-compliance notices/ show cause hearings	450	454	455	450	450
	Goal 3-2: # of National Medical Support Notices (NMSN) sent	7,000	7,056	6,982	7,000	7,000
	Goal 4-1: % of custody assessments completed timely	99%	99%	95%	93%	99%
	Goal 5-1: # of weeks a party must wait for a Referee Hearing	2-3	2.5-4	4-6	4	4

Fund: (2160) Friend of the Court

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
OUTCOME MEASURES	Goal 5-2: Formal grievances filed regarding office employees or operations	14	14	14	13	13

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits
 Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources

Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$100,999
Assistant FOC - Operations	1.000	1.000	1.000	\$69,296
Accounting Manager	1.000	1.000	1.000	\$69,296
Investigators	11.000	11.000	11.000	\$562,108
Family Services Coord/Custody Investigator*	3.000	3.000	3.000	\$143,575
Data Processing Specialist	4.000	4.000	4.000	\$148,206
Senior Data Processing Specialist	1.000	1.000	1.000	\$47,801
Location Specialist	1.000	1.000	1.000	\$41,040
FOC Clerk II	3.000	3.000	3.000	\$114,153
Accounting Clerk	3.000	3.000	3.000	\$114,153
Referee	1.125	1.125	1.125	\$93,704
FOC Clerk I	4.000	4.000	4.000	\$119,122
Deputy/Road Patrol	1.000	1.000	1.000	\$59,222
Third Party Liability Specialist	1.000	1.000	1.000	\$51,646
	36.125	36.125	36.125	\$1,734,321

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

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,057,326	\$1,978,016	\$2,026,554	\$2,038,080	\$2,049,081
Charges for Services	\$240,468	\$258,723	\$271,055	\$266,834	\$265,160
Other Financing Sources	\$722,861	\$748,284	\$732,402	\$620,818	\$816,829
Total Revenues	\$3,020,655	\$2,985,023	\$3,030,011	\$2,925,732	\$3,131,070
Expenditures					
Personnel Services	\$2,295,452	\$2,383,443	\$2,446,798	\$2,540,891	\$2,525,253
Supplies	\$60,600	\$62,862	\$63,175	\$60,608	\$54,940
Other Services & Charges	\$489,086	\$516,241	\$528,045	\$514,225	\$550,877
Total Expenditures	\$2,845,138	\$2,962,546	\$3,038,018	\$3,115,724	\$3,131,070

Budget Highlights:

Other Financing Sources - the operating transfer from the General Fund - is increasing due to fund balance use in 2010.

Fund: 2170 9/30 Judicial Grants

Function Statement

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Drug Court Coordinator	1.000	0.000	1.000	\$46,727
Caseworker	1.000	0.000	1.000	\$48,834
Probation Treatment Specialist	1.000	1.000	1.000	\$55,842
Administrative Aide	1.000	0.000	0.500	\$16,543
Case Manager	1.000	0.000	0.000	\$0
Case Manager/Surveillance	1.000	0.000	1.000	\$49,161
	<u>6.000</u>	<u>1.000</u>	<u>4.500</u>	<u>\$217,107</u>

Funding

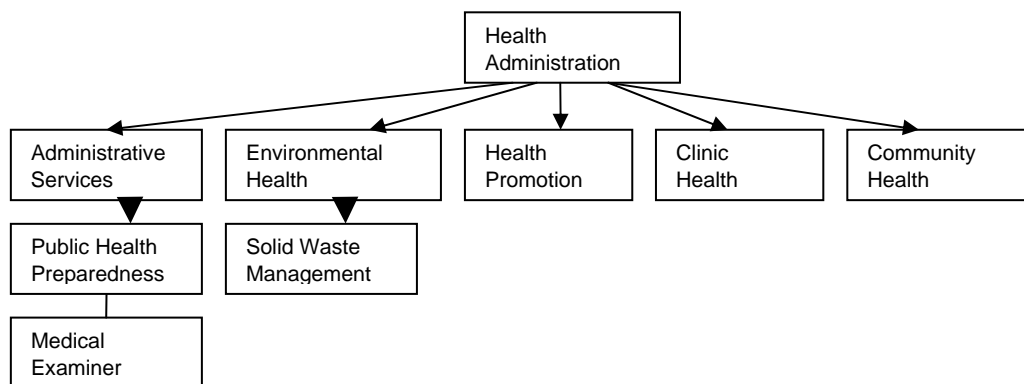
Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$266,186	\$366,546	\$285,069	\$360,825	\$426,023
Charges for Services					
Interest					
Other Revenue		\$3,500	\$7,500		
Other Financing Sources	\$32,389	\$43,384	\$63,074	\$35,441	\$21,271
Total Revenues	<u>\$298,575</u>	<u>\$413,430</u>	<u>\$355,643</u>	<u>\$396,266</u>	<u>\$447,294</u>
Expenditures					
Personnel Services	\$254,326	\$298,965	\$316,012	\$312,713	\$371,298
Supplies	\$34,658	\$61,311	\$11,346	\$43,965	\$40,517
Other Services & Charges	\$9,593	\$52,300	\$24,125	\$44,602	\$35,479
Capital Outlay					
Total Expenditures	<u>\$298,577</u>	<u>\$412,576</u>	<u>\$351,483</u>	<u>\$401,280</u>	<u>\$447,294</u>

Budget Highlights:

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

Public Health (2210) Fund Summary

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



Budget Summary - Fund 2210

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Licenses & Permits	\$362,473	\$392,769	\$404,832	\$423,252	\$535,641
Intergovernmental Revenue	\$4,349,298	\$4,055,164	\$3,572,160	\$4,106,180	\$3,656,836
Charges for Services	\$791,491	\$818,294	\$606,751	\$580,133	\$615,379
Interest & Rents					
Other Revenue	\$213,200	\$223,775	\$218,015	\$236,713	\$210,747
Other Financing Sources	\$5,926,606	\$6,201,488	\$4,743,828	\$3,838,667	\$4,060,695
Total Revenues	\$11,643,068	\$11,691,490	\$9,545,586	\$9,184,945	\$9,079,298
Expenditures					
Personnel Services	\$6,374,870	\$6,525,931	\$6,238,356	\$6,160,686	\$6,216,975
Supplies	\$1,861,917	\$1,846,843	\$1,174,859	\$1,144,565	\$1,155,303
Other Services & Charges	\$2,972,677	\$2,920,361	\$2,151,729	\$1,879,694	\$1,707,020
Capital Outlay		\$241,471	(\$8,087)		
Other Financing Uses		\$1,300,000			
Total Expenditures	\$11,209,464	\$12,834,606	\$9,556,857	\$9,184,945	\$9,079,298

Budget Highlights:

The H1N1 and Community Health grants were not available when the 2011 budgets were formulated causing a decrease in intergovernmental revenue and an increase in the operating transfer. However, the implementation of the user fee study recommendations helped reduce the needed increase in the operating transfer. Expenditure fluctuations are explained on the department statements that follow.

Resources				
Personnel				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,374
Accountant I	1.000	1.000	1.000	\$48,433
Administrative Secretary	1.000	1.000	1.000	\$48,433
Assistant Health Administrator	1.000	1.000	1.000	\$80,879
Communication Specialist	1.300	0.800	1.000	\$58,473
Epidemiologist *	1.000	0.000	0.000	\$0
Health Administrative Clerk	0.000	0.000	0.800	\$29,899
Health Officer/ Administrator	1.000	1.000	1.000	\$108,678
Health Promotion Clerk	1.000	1.000	0.100	\$3,738
Medical Director	1.000	1.000	1.000	\$145,850
PC Support Specialist	1.000	1.000	1.000	\$48,433
Programmer/ Analyst	1.000	1.000	1.000	\$65,650
Senior Accountant	0.500	1.000	1.000	\$63,802
	11.800	10.800	10.900	\$739,642

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

Funding					
	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,123,626	\$1,123,626	\$1,081,147	\$1,108,810	\$1,108,810
Charges for Services	\$222	\$126	\$12		
Interest & Rents					
Other Revenue	\$838	\$7,175	\$330	\$1,489	\$300
Other Financing Sources	\$5,885,209	\$6,167,662	\$4,733,787	\$3,838,667	\$4,060,695
Total Revenues	\$7,009,895	\$7,298,589	\$5,815,276	\$4,948,966	\$5,169,805
Expenditures					
Personnel Services	\$887,009	\$953,691	\$970,267	\$1,017,699	\$1,045,794
Supplies	\$24,823	\$17,905	\$13,135	\$17,783	\$17,296
Other Services & Charges	\$890,485	\$944,717	\$934,263	\$840,262	\$787,677
Capital Outlay		\$241,471	(\$8,087)		
Other Financing Uses		\$1,300,000			
Total Expenditures	\$1,802,317	\$3,457,784	\$1,909,578	\$1,875,744	\$1,850,767

Budget Highlights:

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect the decrease in state revenue.

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Ottawa County Residents • Health Service Providers • Disaster Volunteers 																																																																		
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Develop plans as part of the Emergency Response Plan (ERP) to respond to public health emergencies Objectives:</p> <ol style="list-style-type: none"> 1) Update the Strategic National Stockpile (SNS) Plan (mass prophylaxis) 2) Update the Crisis Emergency Risk Communication (CERC) Plan 3) Develop and maintain a Continuity of Operations Plan (COOP) for the Ottawa County Health Department 4) Assist in the development of a county government COOP 5) Assist community partners in creating local health preparedness plans <p>Goal 2: Train department staff, county staff, and community partners to respond to public health emergencies Objectives:</p> <ol style="list-style-type: none"> 1) Provide preparedness training to those involved in emergency response 2) Provide Personal Preparedness training to individuals and community partners 3) Conduct emergency response exercises <p>Goal 3: Create partnerships to respond to public health emergencies Objectives:</p> <ol style="list-style-type: none"> 1) Enhance community partnerships for Pandemic Influenza Coalition and workgroups 2) Enhance community partnerships for the Special Needs Populations Disaster Outreach Coalition 3) Establish a Medical Reserve Corps 4) Participate in Regional Emergency Preparedness (i.e. Health Departments) meetings and events 5) Participate in County Local Emergency Planning Commission (LEPC) meetings and events <p>Goal 4: Increase community awareness of potential for natural disasters and/or public health emergencies and preparedness strategies Objectives:</p> <ol style="list-style-type: none"> 1) Provide information to the community on how to prepare for natural disaster and/or public health emergencies 2) Inform the public of Health Department response in a natural disaster or public health emergency 3) Inform the public of appropriate individual response to a natural disaster or public health emergency 																																																																		
ACTIONS/ PROGRAM COMPONENTS	Goal 1, 2, 3, 4: Emergency Response Plan																																																																		
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th style="width: 60%;">ANNUAL MEASURES</th> <th style="width: 5%;">TARGET</th> <th style="width: 5%;">2008</th> <th style="width: 5%;">2009</th> <th style="width: 10%;">2010 ESTIMATED</th> <th style="width: 10%;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td>Goal 1-1: % of required updates completed</td> <td>100%</td> <td>N/A</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Goal 1-2: % of required updates completed</td> <td>100%</td> <td>N/A</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Goal 1-3: % of Health Department COOP plan complete</td> <td>100%</td> <td>50%</td> <td>0%</td> <td>10%</td> <td>25%</td> </tr> <tr> <td>Goal 1-4: % of County COOP plan complete</td> <td>100%</td> <td>N/A</td> <td>0%</td> <td>0%</td> <td>10%</td> </tr> <tr> <td>Goal 1-5: % of community partners with preparedness plans completed</td> <td>100%</td> <td>N/A</td> <td>30%</td> <td>30%</td> <td>50%</td> </tr> <tr> <td>Goal 1-5: # of individuals protected by a preparedness plan through a community partner</td> <td>N/A</td> <td>N/A</td> <td>10</td> <td>15</td> <td>20</td> </tr> <tr> <td>Goal 2-1: % of persons involved in emergency response who received Incident Command Structure Training</td> <td>100%</td> <td>N/A</td> <td>47%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Goal 2-2: % of health department staff and community partners who received Personal Preparedness training</td> <td>100%</td> <td>N/A</td> <td>93%</td> <td>93%</td> <td>95%</td> </tr> <tr> <td>Goal 2-3: # of community response exercises conducted</td> <td>N/A</td> <td>N/A</td> <td>5</td> <td>10</td> <td>5</td> </tr> <tr> <td>Goal 2-3: # of tests completed for each communication technology device (aka: HAN, 800 MHZ)</td> <td>N/A</td> <td>HAN- quarterly 800 MHZ- weekly</td> <td>9 – HAN 52 – 800</td> <td>2 – HAN 52 – 800</td> <td>2 – HAN 52 – 800</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	Goal 1-1: % of required updates completed	100%	N/A	100%	100%	100%	Goal 1-2: % of required updates completed	100%	N/A	100%	100%	100%	Goal 1-3: % of Health Department COOP plan complete	100%	50%	0%	10%	25%	Goal 1-4: % of County COOP plan complete	100%	N/A	0%	0%	10%	Goal 1-5: % of community partners with preparedness plans completed	100%	N/A	30%	30%	50%	Goal 1-5: # of individuals protected by a preparedness plan through a community partner	N/A	N/A	10	15	20	Goal 2-1: % of persons involved in emergency response who received Incident Command Structure Training	100%	N/A	47%	100%	100%	Goal 2-2: % of health department staff and community partners who received Personal Preparedness training	100%	N/A	93%	93%	95%	Goal 2-3: # of community response exercises conducted	N/A	N/A	5	10	5	Goal 2-3: # of tests completed for each communication technology device (aka: HAN, 800 MHZ)	N/A	HAN- quarterly 800 MHZ- weekly	9 – HAN 52 – 800	2 – HAN 52 – 800	2 – HAN 52 – 800
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	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 2-3: % of response rate achieved on technology testing	50%	90%	83%	90%	90%
	Goal 3-1: # of new partners in the Pandemic Influenza Coalition	N/A	N/A	2	2	2
	Goal 3-2: # of new partners in the Special Needs Populations Disaster Outreach Coalition	N/A	N/A	42	10	5
	Goal 3-3: # of fully registered members in the Ottawa County Medical Reserve Corps/MI Volunteer Registry	50	N/A	0	22	25
	Goal 3-4: # of Regional Emergency Preparedness meetings attended	N/A	N/A	48	19	36
	Goal 3-5: # of Local Emergency Planning Commission meetings attended	N/A	N/A	2	3	4
	Goal 4-1: % of positive participation in community outreach planning (surge capacity, mass prophylaxis)	50%	50%	50%	100%	75%
	Goal 4-1: # of meetings held by each workgroup for All Hazard Planning	N/A	6	9	16	16
	Goal 4-1: % of invited community members that participate in All Hazard Planning meetings	50%	75%	70%	80%	80%
	Goal 4-1: Average # of community members that participate in each All Hazard Planning meeting	N/A	15	15	15	20
	Goal 4-3: # of events/fairs attended to distribute marketing tools in regard to All Hazard planning	10	10	5	10	10
OUTCOME MEASURES	Goal 1: % grade given to the ERP by MDCH – OPHP	100%	100%	100%	100%	95%
	Goal 1-1: % grade given to the SNS Plan by MDCH – OPHP	98%	87%	97%	90%	92%
	Goal 1-2: % grade given to the CERC by MDCH – OPHP	95%	100%	100%	100%	100%

MDCH: Michigan Department of Community Health

OPHP: Office of Public Health Preparedness

County-wide Strategic Plan Directive:

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

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

Goal 4, Objective 4: Examine opportunities for service delivery with local units of government

Resources				
Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Position Name				
PH Preparedness Coordinator	1.000	1.000	1.000	\$58,201
Community Health Nurse	0.000	0.200	0.200	\$10,951
Health Educator	1.000	0.000	0.200	\$9,391
	2.000	1.200	1.400	\$78,543

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$306,388	\$287,566	\$195,313	\$631,926	\$182,768
Charges for Services					
Interest & Rents					
Other Revenue		\$3,025	\$2,354	\$20,400	
Total Revenues	\$306,388	\$290,591	\$197,667	\$652,326	\$182,768

Expenditures

Personnel Services	\$160,862	\$132,318	\$101,103	\$287,983	\$118,301
Supplies	\$25,942	\$25,707	\$18,904	\$98,796	\$4,595
Other Services & Charges	\$72,535	\$55,924	\$30,396	\$142,555	\$25,769
Capital Outlay					
Total Expenditures	\$259,339	\$213,949	\$150,403	\$529,334	\$148,665

Budget Highlights:

The reduction in Revenues and Expenditures is due to the H1N1 grants not received in 2011.

Function Statement

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Ottawa County Residents and Homeowners • Food Service Establishments and Patrons
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect the safety of on-site drinking water supplies (<i>On-Site</i>) Objectives: 1) Continue to operate private and non-community public water supply protection programs in accordance with State of Michigan and Ottawa County requirements 2) Continue to monitor and map areas of impaired groundwater quality and quantity</p> <p>Goal 2: Ensure the safe disposal of sewage from homes and businesses served by on-site wastewater disposal systems (<i>On-Site</i>) Objectives: 1) Continue to meet or exceed the State of Michigan’s minimum program requirements for residential and commercial on-site wastewater disposal</p> <p>Goal 3: Prevent exposure to unsafe surface and/or swimming waters (<i>On-Site</i>) Objectives: 1) Collect water samples at public beaches on a weekly schedule between Memorial Day and Labor Day and issue “No Swim” advisories as needed 2) Provide swimming pool program in accordance with State Law</p> <p>Goal 4: Prevent exposure to health hazards in various shelter environments (<i>On-Site</i>) Objectives: 1) Maintain inspection schedule for all permanent and temporary campgrounds, and issue correction orders as needed 2) Increase testing for residential radon and lead levels</p> <p>Goal 5: Assess the unmet Environmental Health needs of Ottawa County (<i>On-Site</i>) Objectives: 1) Conduct the Protocol for Assessing Community Excellence in Environmental Health</p> <p>Goal 6: Reduce the risk of food borne illnesses in food service establishments (<i>Food Service</i>) Objectives: 1) Continue to meet or exceed the State of Michigan’s minimum program requirements for a local health department food service sanitation program 2) Partner with food service establishments with persistent or emerging problems to offer solutions by way of risk control plans and standard operating procedures</p> <p>Goal 7: Improve the level of food safety knowledge among the food service community (<i>Food Service</i>) Objectives: 1) Provide monthly “Leading the Way to Food Safety” training sessions for food service employees 2) Produce and distribute semi-annual “FOOD WRAP” newsletter 3) Create/refine an interactive basic food service sanitation training module on the County website</p>

ACTIONS/ PROGRAM COMPONENTS	Goal 1-1,2: Clean Drinking Water Program		Goal 4-2: Radon Testing Program			
	Goal 2-1: Safe Sewage Disposal Program		Goal 5-1: Environmental Health Assessment			
SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 3-1: Beach Testing Program		Goal 6-1,2: Food Service Inspection Program			
	Goal 3-2: Public Swimming Pool Inspection Program		Goal 7-1,2,3: Food Service Communication Program			
Goal 4-1: Campground Inspection Program		TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of new and replacement well permits issued	180	287	183	210	210
	Goal 1-1: # of groundwater supply systems (wells) inspected prior to real estate transfers	380	442	364	540	540
	Goal 1-1: # of new homeowners provided with info about unsafe water supplies	450	442	364	540	540
	Goal 1-1: # of homes & businesses with safe drinking water	475	508	547	750	750
	Goal 1-2: # of vacant property evaluations completed for future development	75	102	41	50	50
	Goal 2-1: # of sewage disposal system permits issued for new construction	100	137	93	100	100
	Goal 2-1: # of sewage disposal system permits issued for repair/replacements at existing homes	210	271	210	270	270
	Goal 2-1: # of wastewater disposal systems inspected prior to real estate transfers	600	696	587	700	700
	Goal 2-1: # of new homeowners provided with info about faulty septic systems	700	696	587	700	700
	Goal 1 & Goal 2: % of water and wastewater permits issued in accordance with County and State requirements	100%	100%	100%	100%	100%
	Goal 3-1: # of public beaches sampled weekly during the summer	17	17	17	17	17
	Goal 3-2: # of public swimming pool inspections conducted	150	165	187	180	180
	Goal 4: # of animal specimens submitted for rabies testing	30	32	59	40	40
	Goal 4: # of septage hauling vehicles inspected	18	18	25	25	25
	Goal 4-1: # of regulated type II water supplies monitored	250	220	219	225	230
	Goal 4-1: # of campgrounds licensed and inspected	25	25	22	24	24
	Goal 4-1: % of type II facilities, swimming pools, beaches, campgrounds, and septage hauling trucks inspected in accordance with state requirements	100%	100%	100%	100%	100%
	Goal 4-2: # of homes tested for radon	300	250	263	275	275
	Goal 5-1: # EH community assessments	1	N/A	0	0	1
	Goal 6-1: # of fixed food establishment inspections	1,100	1,124	1,022	1,025	1,025
	Goal 6-1: # of vending machine and STFU inspections	70	77	98	98	98
	Goal 6-1: # of temporary food establishment inspections	225	226	242	240	240
	Goal 6-1: # of re-inspections conducted	539	554	469	450	450
	Goal 6-1: # of plans reviewed	30	43	37	40	40
	Goal 6-1: # of complaints investigated	45	43	39	40	40
	Goal 6-1: # of food borne illness investigations	40	53	52	52	52
	Goal 6-1: # of enforcement actions taken	80	83	65	65	60
	Goal 6-1: % of facilities receiving required inspections	100%	100%	100%	100%	100%
	Goal 6-1: % of facilities receiving re-inspections	49%	49%	46%	45%	45%
	Goal 6-1: % of Michigan Program Requirements met	100%	100%	100%	100%	100%
	Goal 7-1: # of food service employees attending "Leading the Way to Food Safety" training	350	455	190	150	150
	Goal 7-1: # of school concession personnel attending "Person In Charge" training	45	46	32	25	25

	ANNUAL MEASURES	TARGET	2008	2009	2010	2011
					ESTIMATED	PROJECTED
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 7-1: % increase in attendance of our free training seminars for food service workers	0	↑11.85%	↓51.21%	0%	0%
	Goal 7-1: # of attendees for free training seminars for food service workers	390	501	222	175	175
	Goal 7-1: % of food training participants successfully passing the test	95%	96%	94%	95%	95%
	Goal 7-2: # of FOOD WRAP letters distributed	1,250	1,278	512	1,024	1,024
	Goal 7-2: % of satisfied FOOD WRAP readers	70%	N/A	96%	100%	100%
	Goal 7-3: # web-based food service training modules	1	N/A	2	2	3
	OUTCOME MEASURES	Goal 2-1: # of new gallons of wastewater properly handled and disposed of in an environmentally safe system (in millions)	14.6	22.5	7	8
Goal 2-1: # of gallons of wastewater from existing failing systems which were corrected (in millions)		32.9	44.5	15	20	20
Goal 3 & Goal 4: # of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant EH factors		0	0	0	0	0
Goal 3-1: # of times public beaches were closed due to contaminated water		6	5	11	10	8
Goal 7: % change in enforcement actions		0	↓39%	↓6%	↓5%	↓5%
Goal 7: % decrease in overall critical violations		2%	11.5%	14%	15%	15%
Goal 7: # of confirmed food borne illness outbreaks		1	1	1	1	1

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Environmental Health Clerk	2.600	2.600	2.400	\$79,356
Environmental Health Specialist*	9.600	8.800	8.800	\$450,753
Environmental Health Manager	0.780	0.780	0.780	\$59,805
Team Supervisor	2.000	2.000	2.000	\$121,352
Records Processing Clerk II	0.000	0.000	0.200	\$6,658
	<u>14.980</u>	<u>14.180</u>	<u>14.180</u>	<u>\$717,924</u>

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

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Licenses and Permits	\$362,473	\$392,769	\$404,832	\$423,252	\$535,641
Intergovernmental Revenue	\$73,091	\$92,296	\$100,329	\$82,530	\$81,400
Charges for Services	\$117,870	\$139,388	\$144,950	\$176,608	\$190,870
Other Revenue	\$38,205	\$35,277	\$29,511	\$30,500	\$48,170
Total Revenues	<u>\$591,639</u>	<u>\$659,730</u>	<u>\$679,622</u>	<u>\$712,890</u>	<u>\$856,081</u>

Expenditures

Personnel Services	\$936,365	\$1,057,104	\$945,640	\$944,897	\$1,037,977
Supplies	\$30,335	\$24,316	\$37,631	\$31,491	\$49,537
Other Services & Charges	\$183,225	\$185,097	\$146,033	\$146,973	\$152,762
Capital Outlay					
Total Expenditures	<u>\$1,149,925</u>	<u>\$1,266,517</u>	<u>\$1,129,304</u>	<u>\$1,123,361</u>	<u>\$1,240,276</u>

Budget Highlights:

Fee increases were based on a user fee study increasing total revenues. Personnel Services is increasing due to staff time charged to Fund 2272 in 2010, however charged to Health Fund again in 2011.

Function Statement

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible) • Sexually Active Teens and Adults • Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure access to family planning and women's health services are provided to anyone in accordance with Title X requirements</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Reduce unintended pregnancies 2) Identify, treat, and/or refer all positive pregnancies, STDs, and medical or social issues <p>Goal 2: Treat STDs and reduce the transmission of STDs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Educate Family Planning and STI Clinic patients on STDs 2) Provide STD testing, treatment and partner notification services <p>Goal 3: Minimize the spread of communicable disease (CD)</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Investigate reported CD cases 2) Follow-up on reported CD cases to confirm the diagnosis and ensure treatment 3) Educate the general public, infected individuals, and close contacts about communicable disease 4) Track and monitor the spread of disease in Ottawa County <p>Goal 4: Protect the community against vaccine preventable disease</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Educate health care providers and school/daycare/preschool personnel to ensure high rates of immunizations 2) Ensure children 19-35 months old are fully immunized 3) Ensure children patients (uninsured or underinsured) of Public Health are fully immunized 4) Protect the traveling community against vaccine preventable disease and travel-related health risks 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1: Family Planning Clinic</p> <p>Goal 2: STD Clinic</p>		<p>Goal 3: Communicable Disease Surveillance Program</p> <p>Goal 4: Immunization Clinic, Vaccines for Children (VFC) Program, Travel Immunization Clinic</p>			
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of Family Planning Clients	3,400	3,348	3,166	3,200	3,200
	Goal 1: % of Title X requirements met by offering Contraceptive Methods, STI and Treatment, Health History and Exam, Teen Services w/ parental involvement, and Coercion Assessment	100%	100%	100%	100%	100%
	Goal 1: % of teen enrollment (19 and under) participating in the Family Planning program	27%	24%	25%	25%	25%
	Goal 1: # of Family Planning clients that are uninsured	2,450	2,602	2,524	2,464	2,496
	Goal 1: % of Family Planning clients that are uninsured	N/A	77%	80%	77%	78%
	Goal 1: # of Family Planning clients served at or below 200% poverty level	>3,000	3,036	2,923	3,008	3,008
	Goal 1: % of Family Planning clients served at or below 200% poverty level	94%	91%	93%	94%	94%
	Goal 1-2: # of Family Planning medical exams	2,100	2,161	2,239	2,100	2,100

SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-2: % of Family Planning clients receiving initial exam	32%	31%	32%	32%	32%
Goal 2: # of STD Clients	2,500	2,538	3,132	3,132	3,132	
Goal 2-1: # clients tested for HIV in the clinic	1,600	1,460	1,686	1,686	1,686	
Goal 2-2: # of STD Clinic clients treated by OCHD	420	416	423	423	423	
Goal 2-2: % of clients with positive STD test offered partner notification, education and treatment	100%	100%	100%	100%	100%	
Goal 3-1: # of actual CD cases evaluated and investigated	1,110	1,097	1,113	1,110	1,110	
Goal 3-1: # of Tuberculosis cases	<5	7	1	5	5	
Goal 3-1: % of reported active TB cases investigated and diagnosed	100%	100%	100%	100%	100%	
Goal 3-1: # of reported cases of pertussis	<25	4	31	25	25	
Goal 3-1: % of reported CD cases completed and filed with MDSS	100%	100%	100%	100%	100%	
Goal 3-2: % of confirmed CD/TB cases receiving education and treatment	100%	100%	100%	100%	100%	
Goal 3-2: # of LTBI clients evaluated and offered prophylaxis	<95	80	97	95	95	
Goal 3-2: # of clients with active Tuberculosis treated with DOT	5	7	1	5	5	
Goal 3-3: % close CD/TB contacts received education and treatment	100%	100%	100%	100%	100%	
Goal 3-3: # of health care providers educated in TST class (how to read TB test)	30	13	38	35	35	
Goal 3-3: TST Class participants will receive 80% or better on their post tests	100%	100%	100%	100%	100%	
Goal 4-1: # of VFC provider offices educated on MICR	14	12	13	14	14	
Goal 4-1: # of school/daycare in-services provided	2	2	2	2	2	
Goal 4-1: # of private provider Immunization trainings	8	18	21	20	18	
Goal 4-1: % of private providers benefiting from the Immunization training and would recommend it to others	100%	100%	100%	100%	100%	
Goal 4-3: # of Health Department clients ages 19-35 months	410	395	418	432	430	
Goal 4-4: # of OCHD Travel Immunization clients	1,000	1,235	869	1,000	1,000	
Goal 4-4: % of travel clients indicating education received was beneficial	100%	100%	100%	100%	100%	
OUTCOME MEASURES	Goal 1-1: Ottawa County teen pregnancy rate (per 1,000 live births)/ State of Michigan teen pregnancy rate	TBD	74.5/ 101.3	N/A	N/A	N/A
	Goal 1-2: % of Family Planning clients choosing a contraceptive method that are not planning a pregnancy	100%	100%	100%	100%	100%
	Goal 4-2: % of 19-35 month olds in Ottawa County fully immunized	90%	*74%	*70%	72%	75%
	Goal 4-2: % of 19-35 month old OCHD clients fully immunized	90%	*77%	*68%	75%	80%
	Goal 4: % of school age children fully immunized	>95%	99%	99%	99%	99%
	Goal 4: % of daycare/preschool children fully immunized	>90%	97%	98%	98%	98%
	Goal 4: % of 13-15 year olds in Ottawa County fully immunized	50%	N/A	29%	40%	45%

*(Hib vaccine shortage)

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

Resources					
Personnel					
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary	
Clinic Health Manager	1.000	1.000	1.000	\$76,673	
Clinic Support	1.000	1.000	11.500	\$369,721	
Clinical Health Supervisor	2.800	2.800	1.800	\$114,844	
Community Health Nurse I	12.100	12.100	11.600	\$633,420	
Community Health Supervisor	11.500	11.500	1.000	\$63,802	
Health Technician	2.000	2.000	1.800	\$65,316	
Licensed Practical Nurse	0.900	0.900	0.900	\$35,061	
Nurse Practitioner	1.200	1.200	1.200	\$87,579	
Office Supervisor/Clinical Support	0.000	0.000	1.000	\$47,290	
	<u>32.500</u>	<u>32.500</u>	<u>31.800</u>	<u>\$1,493,706</u>	
Funding					
	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,042,509	\$1,777,929	\$1,227,614	\$1,220,297	\$1,244,997
Charges for Services	\$501,280	\$525,523	\$424,958	\$380,117	\$394,809
Interest & Rents					
Other Revenue	\$25,925	\$35,543	\$19,351	\$14,493	\$15,762
Total Revenues	<u>\$2,569,714</u>	<u>\$2,338,995</u>	<u>\$1,671,923</u>	<u>\$1,614,907</u>	<u>\$1,655,568</u>
Expenditures					
Personnel Services	\$1,929,991	\$1,986,491	\$2,050,094	\$1,986,922	\$2,152,201
Supplies	\$1,523,825	\$1,574,836	\$948,912	\$875,104	\$964,530
Other Services & Charges	\$448,656	\$422,282	\$321,281	\$333,678	\$345,332
Capital Outlay					
Total Expenditures	<u>\$3,902,472</u>	<u>\$3,983,609</u>	<u>\$3,320,287</u>	<u>\$3,195,704</u>	<u>\$3,462,063</u>

Budget Highlights:

The increase in Supplies represents a rise in the cost of vaccines provided by the State. Personnel Services reflect vacancies in 2010, and fewer opt outs in 2011.

Function Statement

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

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.

TARGET POPULATION	<ul style="list-style-type: none"> • Medicaid Eligible Mothers and Children • Children and Families with Special Health Needs • Children (0-17) 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Reduce incidence of mortality and morbidity among Medicaid-eligible pregnant women and children up to 18 months old Objectives: 1) Communicate with care providers to obtain referrals of at-risk mothers and infants 2) Assess risk factors to determine physical, mental, and socio-economic status 3) Create Plan of Care for individuals 4) Implement Plan of Care</p> <p>Goal 2: Reduce financial burden and improve access to medical care for children with special health care needs who meet Children’s Special Health Care Services (CSHCS) criteria Objectives: 1) Communicate with care providers to obtain referrals 2) Assess child and family eligibility for program 3) Develop Plan of Care to navigate system and obtain treatment 4) Ensure Plan of Care is implemented</p> <p>Goal 3: Link children at risk for developmental disabilities to Early On services Objectives: 1) Assess all referrals for possible developmental delays 2) Enroll children identified as at risk for developmental disabilities into the Early On program 3) Refer enrollees found to have growth and development delays to appropriate services within 4 weeks of enrollment</p> <p>Goal 4: Improve hearing and vision in children (ages 0-17) with identified hearing loss or visual impairment Objectives: 1) Screen for hearing loss and visual impairment 2) Refer children identified as having hearing loss or visual impairments for medical treatment 3) Rescreen children with hearing loss and/or visual impairment to ensure treatment</p> <p>Goal 5: Reduce the incidence and impact of child abuse Objectives: 1) Provide assessment and medical exam for abused children (ages 0-17) 2) Assist investigators/prosecutor with criminal investigation/prosecution</p>					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1: Maternal Health Program, Infant Health Program Goal 2: Children’s Special Health Care Services Goal 3: Early On</p>		<p>Goal 4: Hearing and Vision Screening Goal 5: Medical Exam and Assessment</p>			
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: % of MIHP enrollments coming from doctor referral	N/A	N/A	44%	50%	50%
	Goal 1-2: # of MHP visits provided	N/A	837	1,174	1,100	1,100
	Goal 1-2: # of IHP visits provided	N/A	1,676	2,203	2,000	2,000
	Goal 1-2: % of MIHP clients identified as smokers	N/A	N/A	37%	35%	35%
	Goal 1-2: % of MIHP clients with a domestic violence issue	N/A	N/A	6%	5%	5%
	Goal 1-2: % of MIHP clients with a substance abuse issue	N/A	N/A	13%	15%	15%
	Goal 1-2: % of MIHP clients assisted in enrolling in Medicaid	N/A	N/A	75%	80%	80%
	Goal 1-4: % of MHP clients receiving regular scheduled prenatal care	99%	99%	95%	95%	95%

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 1-4: % of IHP clients receiving regular scheduled infant medical care	99%	99%	99%	99%
Goal 1-4: % of MIHP clients identified as smokers abstaining from smoking during pregnancy		80%	78%	55%	60%	60%
Goal 1-4: % of MIHP clients identified as smokers abstaining from smoking around infant		85%	83%	87%	85%	85%
Goal 1-4: % of MIHP clients with domestic violence issue receiving referral for counseling		95%	90%	100%	100%	100%
Goal 1-4: % of MIHP clients identified as substance abusers abstaining from substance abuse during pregnancy		65%	64%	69%	65%	65%
Goal 1-4: % of MIHP clients identified as substance abusers referred to substance abuse program within 1 month of enrollment		95%	95%	100%	100%	100%
Goal 2-1: # of new CSHCS enrollees		N/A	193	223	200	190
Goal 2-2: # of suspected eligible children referred to diagnostic evaluation		N/A	119	81	80	80
Goal 2-4: % of CSHCS enrollees receiving case management/care coordination		55%	49%	66%	50%	60%
Goal 3-1: % of children identified as at risk for developmental disabilities enrolled in Early On		100%	100%	100%	100%	100%
Goal 3-1: % of referrals assessed within 3 weeks of first contact		95%	95%	80%	90%	90%
Goal 3-2: # of Early On enrollees		52	130	90	75	75
Goal 3-3: % of Early On enrollees referred to services within 4 weeks of enrollment		95%	90%	100%	90%	90%
Goal 3-3: % of Early On referrals that receive services		100%	100%	100%	100%	100%
Goal 4-1: # of children vision screened		18,180	18,070	18,902	17,120	17,120
Goal 4-1: # of children hearing screened		14,850	15,111	14,085	12,675	12,675
Goal 4-1: % of eligible children screened for vision and hearing loss		98%	97%	96%	95%	95%
Goal 4-2: # of children receiving vision referral		1,180	1,277	1,324	1,190	1,190
Goal 4-2: % of children screened receiving vision referral		6.5%	7%	7%	8%	8%
Goal 4-2: # of children receiving hearing referral		390	369	401	360	360
Goal 4-2: % of children screened receiving hearing referral		2.6%	2.4%	3%	3%	3%
Goal 4-2: % of children identified referred to appropriate services		100%	100%	100%	100%	100%
Goal 4-2: % of children receiving medical follow up		58%	54 %	65%	65%	70%
Goal 4-3: % of hearing and vision referrals prescribed assistive devices		96%	94.5%	96%	95%	95%
Goal 5-1: # nursing days per month (average) provided		4	6	4	4	4
Goal 5-2: % of requested assessments completed for child abuse cases		100%	100%	100%	100%	100%
OUTCOME MEASURES	Goal 1: Infant mortality rate of MIHP clients	5%	<8%	4%	4%	4%
	Goal 1: % of newborns with a low birth weight	7%	7%	5%	5%	5%
	Goal 1-4: % of MIHP clients who exhibit positive interaction with baby	90%	92%	92%	92%	92%
	Goal 2: % of enrollees stating CSHCS has increased access to healthcare	N/A	N/A	93%	N/A	95%

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Clinic Support	3.200	3.200	0.500	\$16,644
Clinical Health Supervisor	0.500	0.500	1.000	\$63,803
Community Health Clerk	2.000	2.000	1.000	\$33,530
Community Health Nurse I	6.900	6.300	5.700	\$312,110
Community Health Services Manager**	1.000	0.000	0.000	\$0
Community Health Supervisor	1.000	1.000	1.000	\$63,802
CSHCS Clerical *	1.000	1.000	1.000	\$37,374
Health Promotion Manager	2.000	2.000	0.340	\$26,070
Hearing & Vision Tech	2.000	2.000	3.200	\$115,163
Nutritionist	2.000	2.000	0.500	\$24,770
Public Health Social Worker**	2.400	1.700	1.700	\$87,798
Records Processing Clerk II	0.500	0.500	0.750	\$19,707
Team Supervisor	2.000	2.000	1.000	\$37,374
	<u>20.500</u>	<u>18.200</u>	<u>17.690</u>	<u>\$838,145</u>

* Childrens Special Health Care Service Program Representative

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

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$518,316	\$522,571	\$749,534	\$778,794	\$832,231
Charges for Services	\$164,340	\$145,477	\$23,289	\$1,092	
Other Revenue	\$12,390	\$12,468	\$7,726	\$9,497	\$1,685
Other Financing Sources	\$41,397	\$33,826	\$10,041		
Total Revenues	<u>\$736,443</u>	<u>\$714,342</u>	<u>\$790,590</u>	<u>\$789,383</u>	<u>\$833,916</u>

Expenditures

Personnel Services	\$1,612,091	\$1,535,045	\$1,396,226	\$1,261,107	\$1,235,538
Supplies	\$145,029	\$101,485	\$57,660	\$29,757	\$30,119
Other Services & Charges	\$1,016,217	\$983,069	\$460,735	\$209,143	\$219,068
Capital Outlay					
Total Expenditures	<u>\$2,773,337</u>	<u>\$2,619,599</u>	<u>\$1,914,621</u>	<u>\$1,500,007</u>	<u>\$1,484,725</u>

Budget Highlights:

Intergovernmental Revenue is increasing due to more medicaid eligible screenings and assessments projected in 2011.

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, reproductive health education, substance abuse prevention, chronic disease prevention programs and oral health services.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Ottawa County Residents and Businesses • Ottawa County Businesses • Children (0-17)
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Increase low-income individuals' access to fruits and vegetables</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Start Community Gardens to teach residents to grow fruits and vegetables and transition program to community 2) Provide redeemable coupons so residents can purchase fruits and vegetables at farm markets 3) Educate residents and children about healthy eating, food storage, and food preparation 4) Educate daycare center kitchen directors to improve menus to include more fruits & vegetables <p>Goal 2: Increase community access to physical activity</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Expand existing non-motorized pathway system 2) Increase awareness of new pathways 3) Promote policies that encourage daycare center (low-income population) to increase physical activity <p>Goal 3: Demonstrate that the safety of roads can be improved by reducing alcohol-related traffic crashes in the County's southwest quadrant</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Reduce incidences of drinking and driving 2) Ensure responsible sales of alcohol 3) Decrease access to alcohol by underage youth <p>Goal 4: Reduce use of tobacco use in underage children and reduce exposure to second-hand smoke by Ottawa County residents</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Educate vendors & coordinate compliance checks to reduce vendors who sell tobacco to minors 2) Enforce County ordinance to restrict smoking in work sites 3) Encourage adoption of policies in bars, restaurants, apartments, and school grounds to ban smoking <p>Goal 5: Reduce unintended pregnancies and STDs among clients by referring target population to family planning services</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Increase awareness of family planning services to maintain 30% teen enrollment (ages 19 and under) in family planning program 2) Increase awareness of family planning services to increase number of 19-44 year olds enrolled in family planning program 3) Increase awareness of STD clinic to increase the percentage of females (15-23) who use the STD clinic 4) Increase the awareness of youth regarding the consequences of early sexual involvement and parents about clinic services <p>Goal 6: Reduce dental disease among targeted at-risk (low-income, uninsured, Medicaid) children (0-17) in Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide in-school oral assessments, fluoride varnish and sealant treatments 2) Provide preventative (check-ups, cleanings) and restorative (fillings, extractions, etc.) through the "Miles of Smiles" Mobile Dental Unit 3) Provide web-based oral health educational curriculums to schools <p>Goal 7: Collect process and disseminate data available regarding the health of OC residents</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Assess overall health of residents 2) Assess health-related behaviors of youth (3, 8, 10, 12 grades) 3) Assess health-related behaviors of adults <p>Goal 8: Provide access to health services for underinsured and/or uninsured residents</p> <ol style="list-style-type: none"> 1) Assist the Community Health Plan Committee in the development and implementation of an OC Community Health Plan (CHP) for uninsured residents
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1: Community Garden, Project FRESH and Senior Project Fresh, Nutrition and Physical Activity Self Assessment for Child Care (NAPSACC), Ottawa County Wellness Coalition (OCWC), Youth Farmers Market Initiative</p> <p>Goal 2: Nutrition and Physical Activity Self Assessment for Child Care (NAPSACC), Ottawa County Wellness Coalition (OCWC)</p>

ACTIONS/ PROGRAM COMPONENTS	Goal 3: Drinking and Driving Task Force, Responsible Beverage Service Task Force, Underage Youth Task Force Goal 4: Ottawa County Indoor Air Regulation Ordinance, Smoke Free Ottawa Coalition Goal 5: Ottawa County Youth Sexual Health Coalition (OCYSHC) Goal 6: Sealant and Varnish Programs, Miles of Smiles Dental Van Goal 7: Youth Assessment Survey (YAS), Behavioral Risk Factors Survey (BRFS), Body Mass Index (BMI) Screenings, Michigan Disease Surveillance System (MDSS, Update the Community Health Profile Goal 8: Access to Healthcare/Community Health Plan					
SELF- REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of action teams implementing policy/environmental changes	4	N/A	4	4	4
	Goal 1-3: # of students participating in youth farmer's market initiative	60	N/A	NA	60	90
	Goal 1-3: % of students redeeming coupons at farmers markets	TBD	N/A	NA	70%	70%
	Goal 1-4 & 2-3: # of NAPSACC assessments completed	2	N/A	1	2	2
	Goal 1-4 & 2-3: # of NAPSACC workshops provided	10	N/A	5	10	10
	Goal 1-4 & 2-3: % of participants stating NAPSACC workshops were useful	90%	N/A	100%	90%	90%
	Goal 1-4 & 2-3: # of policies/environmental changes at daycare centers	2	N/A	2	4	4
	Goal 3-1: # of Johnny Ads to address drinking and driving	TBD	N/A	NA	15	25
	Goal 3-1: # of CHOOSE media campaigns	TBD	N/A	3	3	3
	Goal 3-1: # of Mobile Eyes calls ¹	TBD	N/A	NA	39	41
	Goal 3-1: # of drivers in SW quadrant (per capita) arrested for drinking and driving ¹	TBD	N/A	NA	28	20
	Goal 3-1: # of quadrant residents (per capita) charged for drinking and driving anywhere in Michigan ¹	TBD	N/A	NA	28	20
	Goal 3-2: % of establishments attending TIPs training that did not attend a private and/or state program ¹	TBD	N/A	28%	31%	10% ↑
	Goal 3-2: % of establishments implementing new policies as a result of the Alcohol Risk Management (ARM) Project (Southwest Quadrant) ²	TBD	N/A	15%	80%	80%
	Goal 3-2: % of communities that have adopted a temporary alcohol sales policy (e.g. beer tents) (Southwest Quadrant) ²	100%	N/A	33%	100%	100%
	Goal 3-2: % of all licensed liquor establishments represented at each informational seminar ²	TBD	N/A	25%	50%	50
	Goal 3-3: # of Johnny Ads to address underage drinking (Southwest Quadrant)	TBD	N/A	NA	15	75
	Goal 3-3: % of youth who admit to drinking ²	TBD	N/A	41.3% (County)	30% ↓	30% ↓
	Goal 3-3: % of youth indicating easy access to alcohol (Southwest Quadrant) ²	>30%	N/A	58.9% (County)	30% ↓	30% ↓
	Goal 3-3: % of all "havens" (e.g. hotels, limos) that received a direct mailing ²	TBD	N/A	100%	100%	100%
	Goal 3-3: # of adults arrested in quadrant (per capita) for furnishing alcohol to a minor ²	TBD	N/A	NA	30% ↓	30% ↓
	Goal 3-3: # of youth arrested in quadrant (per capita) for minor in possession (MIP) ¹	TBD	N/A	NA	30% ↓	30% ↓
	Goal 3-3: # of quadrant resident males (21 to 25) charged with furnishing alcohol to a minor anywhere in MI ¹	TBD	N/A	NA	30% ↓	30% ↓
	Goal 4: % of changes/actions implemented as defined by the Regional Collaborative Taskforce	100%	100%	100%	100%	100%
	Goal 4-1: # of vendor education trainings conducted	5	N/A	37	21	21
	Goal 4-1: % of compliance checks conducted in targeted areas	50%	N/A	100%	100%	100%
	Goal 4-1: % of vendors failing compliance check receiving mandated education trainings	100%	100%	100%	100%	100%
	Goal 4-1: % of vendors notified of status in 1 month of compliance check	100%	100%	100%	100%	100%
	Goal 4-1: % of non-compliant vendors receiving education packets 1 month of compliance check notification	100%	100%	100%	100%	100%
Goal 4-2: % of Indoor Air Regulation requests for assistance addressed	100%	100%	100%	100%	100%	

ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
Goal 5: % of OCYSH committee initiatives implemented	100%	100%	100%	100%	100%
Goal 5-1,2: # of STD/Family Planning services distributed	3,600	4,000	4,000	3,000	3,000
Goal 5-1: # of schools receiving information on "Take the Quiz"	100%	100%	100%	100%	100%
Goal 5-1: % teen enrollment (ages 19 & under) in Family Planning	30%	27%	17%	25%	30%
Goal 5-1: # of family planning presentations to schools/JDC/Girls Group/Harbor House/Hope/ GVSU	40	20	27	30	30
Goal 5-3: # of STD presentations to schools/JDC/Girls Group/Harbor House/Hope/ GVSU	40	20	54	10	10
Goal 5-4: # of participants in Family Planning and STD presentations	1,200	980	2,681	2,000	2,000
Goal 5-4: % increase in # of hits on MySpace/Take the Quiz	5%	N/A	N/A	5%	5%
Goal 5-4: # of parent packs distributed	600	500	700	700	1,000
Goal 6-1: # of 2 nd & 6 th graders w/ access to school-based sealant	1,650	1,613	1,117	1,442	1,683
Goal 6-1: # of encounters in sealant program	N/A	732	567	570	575
Goal 6-1: # of 2 nd and 6 th graders receiving oral health education through sealant program	N/A	1,613	1,117	1,442	1,683
Goal 6-1: # of fluoride varnishes applied in sealant program	N/A	N/A	N/A	190	355
Goal 6-1: # of sealant screenings/exams	N/A	489	341	350	355
Goal 6-1: # of sealants placed on 2 nd & 6 th grade children	1,290	1,276	1,043	1,075	1,100
Goal 6-1: % positive teacher evaluations of sealant program	100%	100%	100%	100%	100%
Goal 6-1: # of at-risk children at Head Start and Early Head Start with access to fluoride varnish	260	251	255	260	265
Goal 6-1: # of screenings/exams for Head Start and Early Head Start	N/A	169	101	110	115
Goal 6-1: # of fluoride varnish applications for Head Start and Early Head Start	N/A	163	77	80	85
Goal 6-2: # of Michigan Oral Data (MOD) needs assessments completed on Miles of Smiles (MOS)	815	800	851	855	860
Goal 6-2: # of prevention and restorative client encounters on (MOS)	2,025	2,001	1,822	1,825	1,850
Goal 6-2: # of diagnostic dental services units provided on MOS	2,180	2,161	2,116	2,120	2,125
Goal 6-2: # of restorative dental services units provided on MOS	1,005	1,026	962	970	975
Goal 6-2: # of oral surgery service units provided on MOS	135	143	155	160	165
Goal 6-2: # of preventive dental services provided on MOS	2,975	2,933	2,972	2,980	2,985
Goal 6-2: # of oral health educational units provided on MOS	880	869	909	915	920
Goal 6-3: # of schools receiving oral health education program information	66	65	61	62	63
Goal 6-3: # of Head Start classrooms receiving oral health program information	22	21	22	23	24
Goal 6-3: # of oral health presentations in schools and communities	49	47	32	33	34
Goal 6-3: # of positive evaluations from presentations	100%	100%	100%	100%	100%
Goal 7-1: Community Health Profile updated annually	N/A	N/A	N/A	N/A	Complete
Goal 7-2: # of schools implementing 2011 YAS	N/A	N/A	N/A	N/A	12
Goal 7-2: # of students completing 2011 YAS	N/A	N/A	N/A	N/A	2,400
Goal 7-2: # of 3 rd grade students screened for BMI (2010/2011)	N/A	N/A	N/A	N/A	1,000
Goal 7-3: Develop 2013 BRFS committee/survey tool	N/A	N/A	N/A	N/A	Complete
Goal 8-1: Assess financial feasibility of locally provided health coverage for low wage workers	Complete	N/A	N/A	Complete	N/A
Goal 8-1: Access to health care/services needs identified in OC	Complete	N/A	N/A	Complete	N/A
Goal 8-2: # of hospitals participating on Community Health Needs Assessment task force	NA	NA	NA	NA	3

- 1 (SW quadrant) in comparison to benchmark quadrants by 2014
- 2 By 2014

Resources				
Personnel				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Dental Assistant	0.000	0.000	0.800	\$38,588
Dental Hygienist	1.000	1.000	0.800	\$46,779
Health Educator*	5.400	3.100	3.400	\$172,861
Health Promotion Clerk	1.600	1.500	0.900	\$33,637
Health Promotion Manager	1.000	1.000	0.660	\$50,604
Health Promotion Supervisor	0.800	0.800	0.600	\$38,283
Oral Health Team Supervisor	0.800	0.800	1.000	\$63,802
	10.600	8.200	8.160	\$444,554

* Position(s) eliminated/reduced in the 2010 budgets.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$285,368	\$251,176	\$218,223	\$283,823	\$206,630
Charges for Services	\$7,779	\$7,780	\$13,542	\$22,316	\$29,700
Interest & Rents					
Other Revenue	\$135,842	\$130,287	\$158,743	\$160,334	\$144,830
Total Revenues	\$428,989	\$389,243	\$390,508	\$466,473	\$381,160
Expenditures					
Personnel Services	\$848,552	\$861,282	\$775,026	\$662,078	\$627,164
Supplies	\$111,963	\$102,594	\$98,617	\$91,634	\$89,226
Other Services & Charges	\$361,559	\$329,272	\$259,021	\$207,083	\$176,412
Capital Outlay					
Total Expenditures	\$1,322,074	\$1,293,148	\$1,132,664	\$960,795	\$892,802

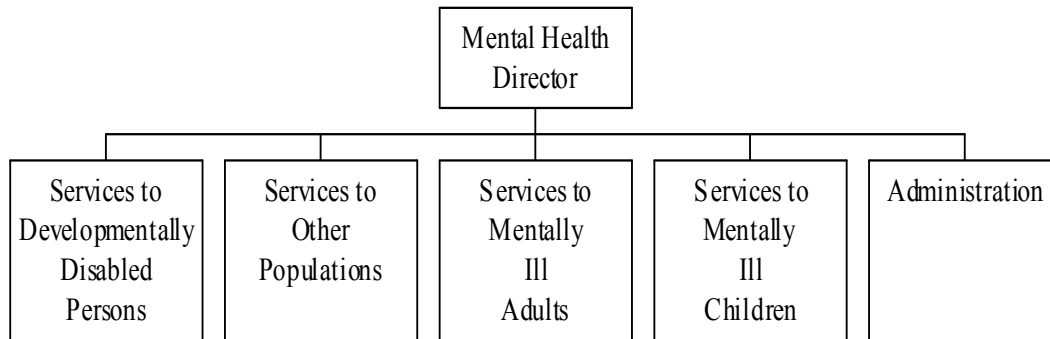
Budget Highlights:

The Community Health Promotion grant award is uncertain and is not budgeted in 2011 reducing intergovernmental revenue and expenditures.

Mental Health (2220) Fund Summary

Function Statement

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



	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$29,416,667	\$30,182,490	\$30,455,489	\$32,518,373	\$33,853,333
Charges for Services	\$444,213	\$602,214	\$445,535	\$515,566	\$614,023
Rents	\$143,960	\$157,385	\$170,342	\$130,000	\$99,734
Interest	\$58,887	\$56,694	\$42,204	\$30,000	\$36,000
Other Revenue	\$307,792	\$77,658	\$62,977	\$56,500	\$50,250
Other Financing Sources	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
Total Revenues	\$30,848,019	\$31,660,072	\$31,739,655	\$33,972,617	\$35,216,448
Expenditures					
Personnel Services	\$11,485,217	\$11,899,269	\$11,713,529	\$11,534,786	\$12,883,863
Supplies	\$607,185	\$421,728	\$430,996	\$626,460	\$385,664
Other Services & Charges	\$19,223,755	\$19,520,682	\$19,654,062	\$21,800,371	\$21,946,921
Capital Outlay	-\$14,000			\$11,000	
Other Financing Uses					
Total Expenditures	\$31,302,157	\$31,841,679	\$31,798,587	\$33,972,617	\$35,216,448

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.

TARGET POPULATION	<ul style="list-style-type: none"> Mentally Ill and Developmentally Disabled Citizens of Ottawa County 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: 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.</p> <p>Objectives:</p> <p>1) 95% of Screenings will be complete within 3 hours of the crisis request</p>					
	<p>Goal 2: 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.</p> <p>Objectives:</p> <p>1) 95% of consumers requesting service should receive their first service within 14 days of the request</p>					
	<p>Goal 3: 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.</p> <p>Objectives:</p> <p>1) 95 % of consumers assessed will receive their next ongoing service within 14 days</p>					
	<p>Goal 4: 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.</p> <p>Objectives:</p> <p>1) No more than 15% of persons discharged will be readmitted within 30 days</p>					
	<p>Goal 5: The indicator on continuity of care measures CMH response to consumers who are discharged from inpatient hospitals.</p> <p>Objectives:</p> <p>1) 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.</p>					
	<p>Goal 6: Medicaid penetration rate compares the number of Medicaid covered consumers against the total Medicaid eligible population in the county.</p> <p>Objectives:</p> <p>1) Medicaid penetration rate will at a minimum reach 5.5% of individuals eligible for Medicaid in Ottawa County and 20% of those individuals with disabilities</p>					
SELF-REPORTED, OUTPUT, EFFICIENCY AND OUTCOME MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1 % of Persons in Crisis screened within 3 hours of request (Children/Adult)	95%	96% / 96%	98% / 97%	98% / 98%	95% / 95%
	Goal 2-1: % of Persons receiving their first face to face assessment within 14 days of the request for service	95%	99%	98%	98%	95%
	Goal 3-1: % of Persons receiving their first ongoing service within 14 days of the initial assessment	95%	88%	94%*	97%	95%
	* NOTE: The performance (in %) this past year by quarters was reported as 81.4, 98.5, 96, and 98.4. Performance below the benchmark last year and the first quarter of this past year was markedly improved in the latter three quarters and that improvement is expected to be maintained.					
	Goal 4-1: % of persons readmitted to inpatient psychiatric units within 30 days of discharge (Children/Adults)	<15%	7% / 6%	0% / 0%	7.5% / 7.5%	< 15% < 15%
	Goal 5-1: % of Persons discharged from inpatient care seen for follow up within 7 days. (Children/Adults)	N/A	95% / 99%	100% / 100%	100% / 100%	95% / 95%
	Goal 6-1: Number of Medicaid consumers served by CMH as a percentage of the total Medicaid eligible population in Ottawa County	5.5% / 20%	5.9% / 5.4%	5.6% / 4.5%	4.8% / 4.2%	4.6% / 20%

Resources				
Personnel				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Clinical Nurse Specialist	0.000	0.080	0.100	\$8,127
Compliance Manager	0.000	0.360	0.072	\$5,037
Mental Health Aide	41.000	39.000	38.000	\$1,264,944
Mental Health Clinician	3.000	3.000	3.000	\$158,416
Mental Health Nurse	1.500	1.500	1.500	\$77,470
Mental Health Specialist*	21.700	19.860	20.690	\$993,746
Mental Health Trainer	1.000	1.000	1.000	\$43,905
Occupational Therapist	1.000	0.500	0.500	\$28,998
Program Coordinator-County	0.080	1.000	1.330	\$87,839
Program Supervisor	1.000	1.000	0.977	\$74,912
Quality Improvement	0.000	0.000	0.250	\$12,912
Recipient Right & Info Officer	0.320	0.000	0.000	\$0
Records Processing Clerk II*	0.700	2.000	2.000	\$66,578
Records Processing Clerk III	0.700	0.700	0.700	\$24,680
Speech Therapist	0.500	0.500	0.500	\$29,237
Team Supervisor - M Health	4.000	4.000	4.000	\$255,208
	<u>75.800</u>	<u>74.500</u>	<u>74.619</u>	<u>\$3,132,009</u>

* Additional position(s) are not funded in 2011, but may be reinstated if future resources allow.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$18,845,226	\$19,016,530	\$19,311,881	\$20,969,837	\$21,449,581
Charges for Services	\$376,791	\$440,150	\$332,329	\$458,456	\$529,725
Rents	\$143,960	\$157,385	\$170,342	\$130,000	\$99,734
Other Revenue	\$53,883	\$46,129	\$38,993	\$40,312	\$38,550
Total Revenues	<u>\$19,419,860</u>	<u>\$19,660,194</u>	<u>\$19,853,545</u>	<u>\$21,598,605</u>	<u>\$22,117,590</u>
Expenditures					
Personnel Services	\$4,094,161	\$4,241,181	\$4,252,249	\$4,578,464	\$5,034,493
Supplies	\$48,144	\$58,541	\$78,907	\$102,040	\$64,421
Other Services & Charges	\$13,027,327	\$13,364,080	\$13,325,518	\$13,949,004	\$14,286,525
Capital Outlay					
Total Expenditures	<u>\$17,169,632</u>	<u>\$17,663,802</u>	<u>\$17,656,674</u>	<u>\$18,629,508</u>	<u>\$19,385,439</u>

Budget Highlights:

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue.

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Program Coordinator	0.020	0.020	0.000	\$0
Mental Health Specialist	0.250	0.200	0.220	\$10,612
	0.270	0.220	0.220	\$10,612

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$301,869	\$314,174	\$315,671	\$355,488	\$333,524
Other Revenue	\$2,732	\$3,871	\$2,186	\$2,000	
Total Revenues	\$304,601	\$318,045	\$317,857	\$357,488	\$333,524

Expenditures

Personnel Services	\$17,411	\$18,104	\$19,071	\$18,208	\$16,044
Supplies					
Other Services & Charges	\$269,692	\$284,320	\$282,347	\$318,210	\$318,210
Capital Outlay					
Total Expenditures	\$287,103	\$302,424	\$301,418	\$336,418	\$334,254

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk II	0.00	0.00	0.00	\$0.00
Clinical Nurse	1.000	0.920	0.900	\$73,147
Medical Assistant	1.000	2.000	2.000	\$63,626
Mental Health Clinician	18.000	17.000	18.000	\$947,004
Mental Health Nurse	4.500	3.000	4.000	\$198,160
Mental Health Specialist	21.150	15.800	15.950	\$755,979
Nursing Supervisor	0.800	0.800	0.800	\$55,484
Peer Support Specialist	0.00	3.000	4.000	\$111,016
Program Coordinator	2.770	1.000	2.000	\$127,763
Program Supervisor	0.00	0.840	0.867	\$66,371
Psychiatrist	1.000	1.000	1.000	\$210,588
Records Processing Clerk I	1.000	5.000	5.000	\$165,626
Residential Worker	15.000	0.00	0.00	\$0.00
Team Supervisor	6.000	6.000	6.000	\$375,596
	74.390	57.530	60.517	\$3,150,360

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$10,359,115	\$10,241,818	\$9,912,905	\$9,826,636	\$10,431,785
Charges for Services	\$53,040	\$125,722	\$86,736	\$31,822	\$53,596
Rents					
Other Revenue	\$23,053	\$23,847	\$20,630	\$12,460	\$11,700
Total Revenues	\$10,435,208	\$10,391,387	\$10,020,271	\$9,870,918	\$10,497,081

Expenditures

Personnel Services	\$4,833,659	\$5,120,124	\$5,064,074	\$4,282,800	\$4,856,238
Supplies	\$438,011	\$306,290	\$299,506	\$259,673	\$265,768
Other Services & Charges	\$3,462,529	\$3,469,813	\$3,411,203	\$4,512,720	\$4,538,942
Total Expenditures	\$8,734,199	\$8,896,227	\$8,774,783	\$9,055,193	\$9,660,948

Budget Highlights:

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue.

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Mental Health Clinician	2.000	4.000	4.000	\$205,820
Mental Health Nurse	0.000	0.500	1.000	\$51,646
Mental Health Specialist	0.000	0.240	0.240	\$10,245
Peer Specialist	0.000	0.000	1.000	\$27,833
Program Coordinator	0.530	1.000	1.000	\$59,665
Program Supervisor	0.000	0.160	0.134	\$10,273
Records Processing Clerk II	0.000	1.000	1.000	\$33,288
	<u>2.530</u>	<u>6.900</u>	<u>8.374</u>	<u>\$398,770</u>

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$572,594	\$601,666	\$906,730	\$1,358,110	\$1,630,141
Charges for Services	\$7,252	\$30,049	\$21,615	\$21,913	\$26,872
Rents					
Other Revenue		\$3,652	\$37		
Total Revenues	<u>\$579,846</u>	<u>\$635,367</u>	<u>\$928,382</u>	<u>\$1,380,023</u>	<u>\$1,657,013</u>

Expenditures

Personnel Services	\$159,215	\$198,362	\$321,515	\$517,019	\$617,457
Supplies	\$948	\$883	\$5,736	\$5,253	\$4,112
Other Services & Charges	\$332,212	\$322,173	\$466,818	\$611,965	\$672,822
Capital Outlay					
Total Expenditures	<u>\$492,375</u>	<u>\$521,418</u>	<u>\$794,069</u>	<u>\$1,134,237</u>	<u>\$1,294,391</u>

Budget Highlights:

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue. In addition, an increase in consumers in the Mentally Ill Child Program is increasing other services & charges also funded by Medicaid.

Resources				
Personnel				
Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Account Clerk	2.875	5.500	7.500	\$279,087
Accountant I	1.000	1.000	1.000	\$48,434
Accountant - M.H. Billing	0.830	0.830	1.000	\$49,768
Administrative Assistant	1.000	0.000	0.000	\$0
Administrative Sec I	1.000	2.000	2.000	\$92,616
CMH Deputy Director	1.000	0.000	1.000	\$92,134
CMH Finance Director	1.000	0.000	0.000	\$0
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$51,646
Compliance Manager	1.000	0.640	1.000	\$58,202
Contract Manager	1.000	1.000	1.000	\$54,909
Cost Analyst	1.000	0.000	0.000	\$0
Director of QI & Planning	1.000	1.000	0.928	\$64,906
Employee & Labor Relations	0.000	0.500	0.500	\$38,337
Medical Records Assistant	1.000	1.000	1.000	\$41,852
Mental Health Director	1.000	1.000	1.000	\$137,026
Mental Health Finance Manager	0.000	1.000	1.000	\$59,664
Nursing Supervisor	0.200	0.200	0.200	\$13,871
Personnel Specialist	0.500	0.000	0.000	\$0
Program Coordinator- County	0.600	1.580	1.670	\$116,802
Program Director	1.000	1.000	0.000	\$0
Program Evaluator	1.000	1.000	1.000	\$48,235
Program Supervisor	1.000	1.000	0.022	\$1,702
Programmer/ Analyst	1.000	1.000	1.000	\$67,054
Quality Improvement/ Managed Care Asst*	1.000	0.000	0.000	\$0
Quality Improvement Asst	1.000	1.000	0.750	\$38,735
Recipient Rights	0.680	1.000	1.000	\$63,802
Recipient Rights & Info Officer	1.000	1.000	1.000	\$53,094
Records Processing Clerk III	2.000	1.000	0.000	\$0
Records Processing Clerk II	11.250	1.000	1.000	\$33,289
	37.560	26.250	27.570	\$1,505,165

* Position is not funded in 2011, but may be reinstated if future resources allow.

Resources					
Funding	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	-\$662,137	\$8,302	\$8,302	\$8,302	\$8,302
Charges for Services	\$7,130	\$6,293	\$4,855	\$3,375	\$3,830
Rents					
Interest	\$58,887	\$56,694	\$42,204	\$30,000	\$36,000
Other Revenue	\$228,124	\$159	\$1,131	\$1,728	
Other Financing Sources	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
Total Revenues	\$108,504	\$655,079	\$619,600	\$765,583	\$611,240
Expenditures					
Personnel Services	\$2,380,771	\$2,321,498	\$2,056,620	\$2,138,295	\$2,359,631
Supplies	\$120,082	\$56,014	\$46,847	\$259,494	\$51,363
Other Services & Charges	\$2,131,995	\$2,080,296	\$2,168,176	\$2,408,472	\$2,130,422
Capital Outlay	-\$14,000			\$11,000	
Other Financing Uses					
Total Expenditures	\$4,618,848	\$4,457,808	\$4,271,643	\$4,817,261	\$4,541,416

Budget Highlights:

2010 personnel services reflect personnel vacancies. 2011 expenditures are also increasing due to added staff, higher retirement rates and team restructuring. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement and State General Fund revenue. The operating transfer from the General Fund (included in other financing sources) increased in 2010 to fund unallowable fixed building costs per state funding guidelines. 2010 Supplies include 18 PCs and 32 laptops.

Fund: 2271 Solid Waste Clean-Up

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$443,448	\$274,840	\$41,269	\$33,168	\$39,643
Other Revenue					
Other Financing Sources					
Total Revenues	\$443,448	\$274,840	\$41,269	\$33,168	\$39,643
Expenditures					
Other Services & Charges	\$130,388	\$140,578	\$282,919	\$327,000	\$292,000
Supplies		\$647			
Capital Outlay	\$178,968	\$1,704,090	\$195,582	\$157,953	
Operating Transfers		\$2,500,000			
Total Expenditures	\$309,356	\$4,345,315	\$478,501	\$484,953	\$292,000

Budget Highlights:

The 2010 Interest revenue reduction reflects lower return rates and a lower cash balance due to the capital improvements completed and operating transfer out in 2008. The new extraction well and and treatment plant improvements are scheduled to be completed in 2010, thus decreasing the 2011 expenditures.

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 contaminated ground water, hazardous materials, and polluted surface water seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health – Waste Management Services team to address those threats by providing household hazardous waste and pesticide disposal, mercury recovery, and recycling programs in an efficient and effective manner.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program</p> <p>Objectives:</p> <ol style="list-style-type: none"> Sustain the availability for Ottawa County residents to dispose of their household hazardous materials in an environmentally responsible manner Continue to provide a used motor oil collection program <p>Goal 2: Prolong landfill lifespan and encourage environmental stewardship</p> <p>Objectives:</p> <ol style="list-style-type: none"> Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not exceeding 1.5 million tons 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Resource Recovery Service Center (RRSC) Household Hazardous Waste (HHW) Program</p> <p>Goal 1-2: Used Motor Oil Collection Program</p> <p>Goal 2-1: Resident Recycling Program</p> <p>Goal 2-2: Ottawa County Solid Waste Plan</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of RRSC users	2,500	2,269	4,198	4,500	5,000
	Goal 1-1: # of Mercury Spill Response Calls	15	15	10	12	12
	Goal 1-1: Total Pounds of Pesticides Collected	9,500	8,415	15,552	15,000	15,000
	Goal 1-1: Total Gallons of Liquid Hazardous Waste Collected	17,500	14,985	13,260	15,000	15,500
	Goal 1-1: Total Pounds of Solid Hazardous Waste Collected	75,000	63,265	60,059	65,000	70,000
	Goal 1-1: % of Customers satisfied with quality of service received at RRSC	N/A	N/A	93%	N/A	N/A
	Goal 1-1: Gallons of liquid household hazardous waste diverted from landfill per household served by HHW program	6.5	6.6	3.2	3.3	3.1
	Goal 1-1: Pounds of solid household hazardous waste diverted from landfill per household served by RRSC	27.7	27.9	14.3	14.4	14.0
	Goal 1-1: # of customers satisfied with Waste Management services	N/A	N/A	543	N/A	N/A
	Goal 1-1: % of customers satisfied with Waste Management services	N/A	N/A	93%	N/A	N/A
	Goal 1-2: % of OC Used Motor Oil Collected by an Ottawa County RRSC	20%	20%	20%	20%	20%
	Goal 2-1: # of Recycling Memberships	1,000	694	763	800	850
	Goal 2-1: Total Volume of Recyclables Collected (in tons)	230	191	226	240	250
	Goal 2-1: % of Households within 15 miles of an Ottawa County RRSC	100%	100%	100%	100%	100%
	Goal 2-1: % of Membership Applications processed within one month	100%	100%	100%	100%	100%
	Goal 2-1: % of New recycling members without access to curbside recycling	50%	N/A	45%	50%	50%
	Goal 2-2: % Compliance with Ottawa County Solid Waste Management Plan	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
OUTCOME MEASURES	Goal 1-1: # of RRSC users per pounds of solid household hazardous waste diverted from landfill	2,700/ 75,000	2,269/ 63,265	4,198/ 60,059	4,500/ 65,000	5,000/ 70,000
	Goal 1-1: # of RRSC users per gallons of liquid household hazardous waste diverted from landfill	2,700/ 17,500	2,269/ 14,985	4,198/ 13,260	4,500/ 15,000	5,000/ 15,500
	Goal 2-2: # Tons disposed in OC Type II Landfills (in millions)	<1.5	1.1	.98	1.0	1.0

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.220	\$16,804
Team Supervisor - Health	1.000	1.000	0.800	\$57,329
Sr Environmental Health Specialist	1.000	1.000	1.000	\$35,542
Recycle Center Attendant	2.000	2.000	1.500	\$46,497
Environmental Health Clerk	0.500	0.200	0.200	\$6,626
	4.720	4.420	3.720	\$162,798

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services	\$390,402	\$379,926	\$321,286	\$300,000	\$300,000
Other Revenue	\$21,189	\$33,879	\$30,089	\$28,000	\$32,500
Total Revenues	<u>\$411,591</u>	<u>\$413,805</u>	<u>\$351,375</u>	<u>\$328,000</u>	<u>\$332,500</u>
Expenditures					
Personnel Services	\$218,687	\$258,065	\$262,708	\$235,587	\$237,730
Supplies	\$28,598	\$9,386	\$8,583	\$9,600	\$16,207
Other Services & Charges	\$108,640	\$167,650	\$142,674	\$171,329	\$163,940
Capital Outlay	\$160,326	\$19,687	\$0	\$0	\$0
Total Expenditures	<u>\$516,251</u>	<u>\$454,788</u>	<u>\$413,965</u>	<u>\$416,516</u>	<u>\$417,877</u>

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Total Expenditures	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569

Fund: 2340 Farmland Preservation

Function Statement

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

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

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services					
Other Revenue				\$1,000	\$200
Total Revenues				\$1,000	\$200
Expenditures					
Supplies					
Other Services & Charges					
Total Expenditures					

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 plans are consistent with the county plan and any adjoining city, village, township or regional master plans (Act 168 of 1959 - Township Planning Act, as amended and Act 285 of 1931 - Municipal Planning Act, as amended).

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

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,703	\$1,700			
Charges for Services					
Other Revenue	\$30	\$585	\$95	\$295	
Other Financing Sources	\$48,995	\$19,770	\$3,310	\$43,851	
Total Revenues	\$52,728	\$22,055	\$3,405	\$44,146	
Expenditures					
Personnel Services	\$697	\$777	\$527	\$969	
Supplies	\$3,912	\$4,646	\$1,244	\$3,316	
Other Services & Charges	\$22,652	\$16,633	\$1,634	\$37,622	
Total Expenditures	\$27,261	\$22,056	\$3,405	\$41,907	

Budget Highlights:

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

Fund: 2444 Infrastructure

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services	\$29,836	\$28,539	\$27,240		
Interest	\$100,751	\$95,695	\$48,390	\$47,384	\$44,222
Other Financing Sources					
Total Revenues	\$130,587	\$124,234	\$75,630	\$47,384	\$44,222
Expenditures					
Other Services & Charges					
Capital Outlay					
Operating Transfers		\$125,000	\$125,000	\$125,000	\$125,000
Total Expenditures		\$125,000	\$125,000	\$125,000	\$125,000

Budget Highlights:

A portion of the debt service payments for the Grand Haven/West Olive project is being paid from this fund beginning in 2008 as reflected in Operating Transfers.

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	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services					
Interest	\$346,122	\$328,830	\$38,765	\$37,944	\$50,673
Rents	\$879,031	\$764,358	\$702,545	\$390,100	\$410,048
Other					
Other Financing Sources	\$173,994		\$10,488		
Total Revenues	\$1,399,147	\$1,093,188	\$751,798	\$428,044	\$460,721
Expenditures					
Supplies		\$52,880	\$2,793		
Other Services & Charges	\$5,515	\$3,482	\$5,618	\$2,600	\$2,700
Capital Outlay	\$125,636	\$176	\$195,928	\$25,000	\$20,000
Operating Transfers	\$325	\$1,454,331	\$4,104,588	\$187,575	\$187,875
Total Expenditures	\$131,476	\$1,510,869	\$4,308,927	\$215,175	\$210,575

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 the State of Michigan. The county's share of interest on tax revenue collected under this statute is to be used solely for the administration of this program, and any unused funds remaining after a period of three years will lapse to the county general fund (MCL 211.7cc, as amended).

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Taxes	\$12,271	\$13,290	\$6,479	\$4,500	\$4,500
Interest	\$2,079	\$5,717	\$1,545	\$391	\$345
Other Financing Sources			\$34,195	\$87,923	
Total Revenues	\$14,350	\$19,007	\$42,219	\$92,814	\$4,845
Expenditures					
Debt Service			\$11,399	\$23,398	\$23,396
Supplies	\$530	\$545	\$1,071	\$400	\$400
Other Services & Charges				\$560	\$560
Capital Outlay			\$34,195	\$35,995	
Operating Transfers			\$104,040		\$18,462
Total Expenditures	\$530	\$545	\$150,705	\$60,353	\$42,818

Budget Highlights:

Fluctuations in other financing sources and capital outlay for 2009, 2010 and 2011 are due to the capital lease for the BS&A Software. The operating transfer is to the General Fund and reflects accumulated net revenues which must be transferred to the General Fund after three years pursuant to Public Act 105 of 2003.

Fund: 2560 Register of Deeds Automation Fund

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Interest	\$17,431	\$21,537	\$5,317	\$3,010	\$4,264
Charges for Services	\$254,395	\$227,596	\$248,004	\$208,000	\$235,000
Other Revenue			\$230		\$230
Other Financing Sources			\$35,995		
Total Revenues	\$271,826	\$249,133	\$289,546	\$211,010	\$239,494
 Personnel Services					
Supplies	\$1,467		\$67,001	\$1,500	\$4,186
Other Services & Charges	\$134,832	\$88,646	\$81,834	\$120,522	\$138,313
Debt Service			\$15,000	\$8,998	\$11,997
Capital Outlay			\$237,865	\$131,515	
Total Expenditures	\$136,299	\$88,646	\$401,700	\$262,535	\$154,496

Budget Highlights:

The Land Records System (FIDLAR) was purchased in 2009 and 2010.

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 of the lesser of 15% of the most recently completed General Fund budget, as originally adopted or 15% of the average of the five most recent General Fund budgets, as amended. By law, this fund may not be allocated any interest income; accordingly, the fund's only source of growth are General Fund appropriations.

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits
 Goal 1, Objective 4: Maintain or improve bond ratings

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Other Financing Sources	\$359,719	\$37,604			
Total Revenues	\$359,719	\$37,604			
Other Financing Uses					
Total Expenditures					

Function Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Victims of crimes 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Continue the evolution of the victim's rights division to provide information, support, compassion and closure for victims of crime</p> <p>Objectives:</p> <ol style="list-style-type: none"> Increase program efficiency through improved electronic policies and procedures Implement MCVNN (Michigan Crime Victim Notification Network) for court communications Expand information provided to crime victims on the County website <p>Goal 2: Improve communication regarding court appearance status to victims and witnesses of crime</p> <p>Objectives:</p> <ol style="list-style-type: none"> Improve victim/witness management functions at all branch locations Develop a court status calendar accessible through the County web site <p>Goal 3: Provide a prompt response and provision of services to victims of domestic assault within 24 hours</p> <p>Objectives:</p> <ol style="list-style-type: none"> 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 <p>Goal 4: Contact victims in each case involving a crime victim to discuss case and disposition options prior to trial or plea</p> <p>Objectives:</p> <ol style="list-style-type: none"> Establish a method for tracking attorney contacts with crime victims 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1,2,3: Victim Education Program</p> <p>Goal 2-1,2: Victim Communication Program</p> <p>Goal 3-1: Domestic Violence Program</p> <p>Goal 4-1: Victim Communication Program</p>					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: Development of electronic policy and procedure manual	Yes	No	Yes*1	Yes*4	Yes
	Goal 1-2: MCVNN implemented	Yes	No	No*2	No*5	TBD
	Goal 1-3: # of victim education segments available on miottawa.org	3	N/A	0	3	3
	Goal 2: # of victims registering with the MCVNN	N/A	N/A	N/A*2	N/A*5	N/A
	Goal 3-1: % of domestic violence victim contacts made within 24 hours	70%	63%	73%	70%	70%
	Goal 4-1: % of victims contacted prior to trial or plea	70%	N/A	N/A*3	*N/A 6	*N/A 6

- *1 The electronic structure has been created and policies & procedures are now under review and in the process of being updated.
- *2 No response to date from Appriss on the interface with the AS-400.
- *3 Future OnBase project (upgrade E-form)
- *4 Continue updating policy & procedure content
- *5 Achievement of goal dependent on progress and/or completion of MICA project.
- *6 OnBase Phase II project.

County-wide Strategic Plan Directive:
 Goal 2, Objective 5: Evaluate communication with other key stakeholders
 Goal 3, Objective 4: Continue initiatives the positively impact the community

Fund: 2601 Prosecuting Attorney Grants

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Victims Rights Coordinator	1.000	1.000	1.000	\$53,094
Victims Advocate	2.000	2.000	2.000	\$76,961
	3.000	3.000	3.000	\$130,055

Funding

Budget Summary	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$140,400	\$140,400	\$140,400	\$144,000	\$140,400
Other	\$360	\$1,755	\$333	\$500	\$360
Other Financing Sources	\$37,461	\$34,897	\$54,285	\$70,172	\$70,821
Total Revenues	\$178,221	\$177,052	\$195,018	\$214,672	\$211,581
Expenditures					
Personnel Services	\$160,356	\$164,172	\$176,746	\$193,879	\$197,091
Supplies	\$13,012	\$7,333	\$13,595	\$16,273	\$11,225
Other Services & Charges	\$4,853	\$5,547	\$4,677	\$4,520	\$3,265
Total Expenditures	\$178,221	\$177,052	\$195,018	\$214,672	\$211,581

Fund: 2609 Sheriff Grant Programs

Function Statement

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Road Patrol Deputy	1.000	0.000	0.000	\$0

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$859,318	\$283,372	\$338,230	\$210,181	\$492,170
Interest					
Other Financing Sources	\$2,752	\$14,016	\$37,375	\$12,522	
Total Revenues	\$862,070	\$297,388	\$375,605	\$222,703	\$492,170
Expenditures					
Personnel Services	\$55,605	\$130,457	\$209,456	\$115,750	\$27,000
Supplies	\$167,536	\$59,295	\$14,809	\$47,137	\$85,781
Other Services & Charges	\$15,805	\$27,317	\$31,293	\$25,946	
Capital Outlay	\$620,518	\$82,921	\$120,050	\$33,870	\$379,389
Total Expenditures	\$859,464	\$299,990	\$375,608	\$222,703	\$492,170

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received. Two Port Security grants were added in 2011 increasing Intergovernmental Revenue, Supplies and Capital Outlay. Personnel Services decreased due to the sunset of the Homeland Security grant and funding awarded after the budget process.

Fund: 2610 Sheriff Contracts

Function Statement

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

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	3.000	4.000	4.000	\$270,198
Road Patrol Deputy	40.000	39.000	39.000	\$2,300,104
	43.000	43.000	43.000	\$2,570,302

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,294,781	\$3,949,854	\$3,969,167	\$4,401,648	\$4,387,209
Other		\$4,376	\$3,573	\$2,956	
Other Financing Sources	\$215,357	\$212,707	\$202,453	\$231,473	\$235,230
Total Revenues	\$2,510,138	\$4,166,937	\$4,175,193	\$4,636,077	\$4,622,439
Expenditures					
Personnel Services	\$2,141,386	\$3,523,412	\$3,616,885	\$3,944,234	\$3,967,864
Supplies	\$79,811	\$99,075	\$70,230	\$108,398	\$105,945
Other Services & Charges	\$288,953	\$543,728	\$488,104	\$583,445	\$548,630
Capital Outlay					
Total Expenditures	\$2,510,150	\$4,166,215	\$4,175,219	\$4,636,077	\$4,622,439

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	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	2.000	2.000	2.000	\$118,444
	3.000	3.000	3.000	\$184,356

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$263,166	\$234,561	\$214,271	\$215,491	\$190,700
Other Financing Sources	\$31,288	\$82,350	\$96,673	\$117,957	\$155,457
Total Revenues	\$294,454	\$316,911	\$310,944	\$333,448	\$346,157
Expenditures					
Personnel Services	\$248,731	\$262,048	\$261,157	\$283,126	\$288,617
Supplies	\$2,844	\$9,359	\$6,560	\$3,650	\$4,715
Other Services & Charges	\$42,879	\$45,506	\$43,229	\$46,672	\$52,825
Capital Outlay					
Total Expenditures	\$294,454	\$316,913	\$310,946	\$333,448	\$346,157

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$8,500	\$8,500	
Other Financing Sources	\$31,000	\$27,060	\$20,573	\$23,333	
Total Revenues	\$37,500	\$33,560	\$29,073	\$31,833	
Expenditures					
Supplies	\$31,902	\$33,560	\$29,073	\$31,833	
Total Expenditures	\$31,902	\$33,560	\$29,073	\$31,833	

Budget Highlights:

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

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

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

Personnel	2009	2010	2011	2011
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,375
Assessment & Eligibility Specialist	7.000	7.000	6.730	\$251,591
Business Services Representative	0.000	0.000	2.000	\$84,850
CAA/Housing Program Supervisor	0.000	0.000	1.000	\$63,805
Contract Monitor	1.000	1.000	0.000	\$0
MI Works/CAA Director	1.000	1.000	1.000	\$83,979
Emergency Services Coordinator	0.000	1.000	1.000	\$46,403
Financial Supervisor	1.000	1.000	1.000	\$53,096
FSS Case Manager	1.000	1.000	1.000	\$51,558
Marketing Specialist - MI Works	1.000	1.000	1.000	\$52,560
Medicaid/CAA Clerk	1.000	1.000	1.000	\$38,959
MI Works Service Coordinator	1.000	1.000	1.000	\$51,647
Procurement Contract Coordinator	0.000	0.600	1.000	\$39,154
Program Supervisor - MI Works	3.000	3.000	2.000	\$127,607
Records Processing Clerk II	0.200	1.800	1.800	\$54,034
Secretary	0.000	1.000	1.000	\$29,038
Senior Secretary	1.000	1.000	1.000	\$37,374
Weatherization Inspectors	0.000	2.000	2.000	\$74,265
Weatherization Program Coordinator	0.000	1.000	1.000	\$46,137
Workforce Intelligence Analyst	0.000	0.000	1.000	\$39,154
	19.200	26.400	28.530	\$1,262,586

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.

Resources

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$194,079	\$218,792	\$242,840	\$636,084	\$707,928
Other Revenue			\$1,000		
Other Financing Sources					
Total Revenues	\$194,079	\$218,792	\$243,840	\$636,084	\$707,928
Expenditures					
Personnel Services	\$133,578	\$144,187	\$147,007	\$278,765	\$258,243
Supplies	\$7,512	\$16,385	\$21,352	\$93,362	\$21,559
Other Services & Charges	\$42,868	\$58,220	\$69,990	\$263,957	\$428,126
Capital Outlay	\$10,122		\$5,494		
Total Expenditures	\$194,080	\$218,792	\$243,843	\$636,084	\$707,928

Budget Highlights:

In 2011 the Board approved additional positions funded under the American Recovery and Reinvestment Act. The funded programs include funding for WIA Adult, Dislocated Worker and Youth programs. The Recovery Act provides funding intended to preserve and create jobs, promote economic recovery, and assist those most impacted by the current economy through the utilization of our State's workforce development system. The budgeted year 2011 does not reflect all of the grant dollars received because they were not confirmed at the time this statement was prepared.

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.

TARGET POPULATION	<ul style="list-style-type: none"> Youth ages 14-21 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills Objectives: 1) Track youth employment retention and earning information 2) Increase basic and work readiness skills of youth					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1, 2: WIA Youth Program					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: % of older youth attaining Credentials/ skills	80%	60%	47%	53%	55%
	Goal 1-1: % of younger youth attaining credentials/skills	96%	88%	93%	90%	92%
OUTCOME MEASURES	Goal 1-2: % of older youth who obtain employment	83%	65%	44%	54%	56%
	Goal 1-2: % of older youth who retain jobs	85%	91%	93%	92%	94%
	Goal 1-2: Average change in earnings for older youth	\$3,100	\$3,633	\$3,316	\$3,474	\$3,476

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$677,241	\$680,651	\$1,028,042	\$2,082,391	\$1,081,368
Total Revenues	\$677,241	\$680,651	\$1,028,042	\$2,082,391	\$1,081,368
Expenditures					
Personnel Services	\$76,053	\$114,836	\$123,293	\$134,551	\$123,484
Supplies	\$2,295	\$3,255	\$5,871	\$8,691	\$5,421
Other Services & Charges	\$598,897	\$562,559	\$898,879	\$1,939,149	\$949,103
Capital Outlay	\$0	\$0	\$0	\$0	\$3,360
Total Expenditures	\$677,245	\$680,650	\$1,028,043	\$2,082,391	\$1,081,368

Budget Highlights:

American Recovery and Reinvestment Act funds were awarded in 2010 and 2011, but not all funds for the year 2011 were confirmed at the time this statement was prepared. The additional funds will be used to increase the number of participants served.

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.

TARGET POPULATION	<ul style="list-style-type: none"> Unemployed Adults 					
PRIMARY GOALS & OBJECTIVES	Goal 1: To increase the employment, retention and earnings of adults Objectives: 1) Provide employment training to eligible adults 2) Track adult employment retention and earnings information 3) Track credential rates of eligible adults					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1, 2, 3: WIA Adult Program					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: % of adults receiving training	50%	54%	79%	66%	68%
	Goal 1-3: Credential/ skill attainment rate	80%	60%	60%	60%	62%
OUTCOME MEASURES	Goal 1-2: % of adults who obtain employment	88%	63%	62%	62%	64%
	Goal 1-2: % of adults who retain jobs	85%	73%	65%	69%	71%
	Goal 1-2: Replacement wages of eligible adults	\$9,000	\$9,517	\$9,374	\$9,445	\$9,447

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$488,996	\$521,757	\$576,281	\$1,068,878	\$818,203
Total Revenues	\$488,996	\$521,757	\$576,281	\$1,068,878	\$818,203
Expenditures					
Personnel Services	\$51,623	\$61,377	\$58,187	\$85,695	\$61,577
Supplies	\$2,192	\$5,956	\$4,374	\$4,136	\$5,478
Other Services & Charges	\$435,179	\$454,423	\$513,722	\$979,047	\$747,788
Capital Outlay	\$0	\$0	\$0	\$0	\$3,360
Total Expenditures	\$488,994	\$521,756	\$576,283	\$1,068,878	\$818,203

Budget Highlights:

American Recovery and Reinvestment Act funds were awarded in 2010 and 2011, but not all funds for the year 2011 were confirmed at the time this statement was prepared. The additional funds will be used to increase the number of participants served.

Fund: (2743) Workforce Investment Act – Dislocated Worker

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Adult Dislocated Workers 					
PRIMARY GOALS & OBJECTIVES	Goal 1: To increase the employment, retention and earnings of dislocated workers Objectives: <ol style="list-style-type: none"> To serve adults by providing employment training to eligible dislocated workers Track dislocated worker employment retention and earnings information Track credential rates of eligible dislocated workers 					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1, 2, 3: WIA Dislocated Workers Program					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: % of dislocated workers who receive training	72%	65%	80%	72%	74%
	Goal 1-3: Credential/ skill attainment rate	84%	74%	80%	77%	79%
OUTCOME MEASURES	Goal 1-2: % of dislocated workers who obtain employment	94%	90%	96%	93%	95%
	Goal 1-2: % of dislocated workers who retain jobs	92%	94%	77%	85%	87%
	Goal 1-2: Replacement wages of eligible dislocated workers	\$12,800	\$12,905	\$12,046	\$12,475	\$12,477

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,514,356	\$1,892,867	\$2,636,357	\$3,155,482	\$1,984,934
Other Revenue	\$0	\$3,013	\$2,941	\$0	\$0
Total Revenues	\$1,514,356	\$1,895,880	\$2,639,298	\$3,155,482	\$1,984,934
Expenditures					
Personnel Services	\$170,268	\$228,154	\$206,309	\$214,516	\$175,424
Supplies	\$32,211	\$18,842	\$91,048	\$41,665	\$15,683
Other Services & Charges	\$1,294,948	\$1,668,728	\$2,355,692	\$2,899,324	\$1,790,467
Capital Outlay	\$13,442	\$0	\$0	\$0	\$3,360
Total Expenditures	\$1,510,869	\$1,915,724	\$2,653,049	\$3,155,505	\$1,984,934

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: (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.

TARGET POPULATION	<ul style="list-style-type: none"> Income Eligible Homeowners 																		
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To improve the living conditions of low-income families</p> <p>Objectives:</p> <p>1) To provide home rehabilitation to homeowners</p> <p>2) To provide emergency repairs to homeowners</p>																		
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Home Rehabilitation Program</p> <p>Goal 1-2: Emergency Home Repair Program</p>																		
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	<table border="1"> <thead> <tr> <th>ANNUAL MEASURES</th> <th>TARGET</th> <th>2008</th> <th>2009</th> <th>2010 ESTIMATED</th> <th>2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td>Goal 1-1: # of homes receiving rehabilitation</td> <td>12</td> <td>2</td> <td>19</td> <td>N/A*</td> <td>10</td> </tr> <tr> <td>Goal 1-2: # of homes receiving emergency repair</td> <td>6</td> <td>1</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	Goal 1-1: # of homes receiving rehabilitation	12	2	19	N/A*	10	Goal 1-2: # of homes receiving emergency repair	6	1	1	1	4
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED														
Goal 1-1: # of homes receiving rehabilitation	12	2	19	N/A*	10														
Goal 1-2: # of homes receiving emergency repair	6	1	1	1	4														

*Funding is uncertain for 2010

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$259,484	\$196,936	\$250,798	\$303,178	\$304,889
Charges for Services	\$13,953	\$917	\$6,483	\$0	\$0
Other Revenue	\$56,303	\$35,950	\$20,171	\$28,362	\$0
Other Financing Sources	\$0	\$450	\$9,927	\$0	\$0
Total Revenues	\$329,740	\$234,253	\$287,379	\$331,540	\$304,889
Expenditures					
Personnel Services	\$28,078	\$13,081	\$25,147	\$63,177	\$56,618
Supplies	\$806	\$1,305	\$585	\$5,752	\$1,943
Other Services & Charges	\$296,918	\$172,887	\$275,384	\$262,611	\$246,328
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Operating Transfers	\$35,397	\$4,623	\$0	\$0	\$0
Total Expenditures	\$361,199	\$191,896	\$301,116	\$331,540	\$304,889

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

Function Statement

This fund records primarily the Job Employment and Training (JET) grant from the State of Michigan which provides counseling, job referral, and job placement services.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Welfare Recipients 					
PRIMARY GOALS & OBJECTIVES	Goal 1: To increase the employment, retention and earnings of welfare recipients Objectives: 1) To serve welfare recipients by providing employment and training 2) Track welfare recipients' employment retention and earnings information					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1,2: Job Employment Training (JET)/ Temporary Assistance for Needy Families (TANF)					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of welfare recipients who receive training	50	72	48	60	82
OUTCOME MEASURES	Goal 1-2: % of welfare recipients who obtain employment	60%	44%	26%	35%	37%
	Goal 1-2: % of welfare recipients who retain jobs	55%	40%	35%	38%	40%
	Goal 1-2: % of cases closed due to earnings	35%	25%	13%	19%	21%

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,317,551	\$1,593,332	\$2,243,775	\$3,754,636	\$3,495,234
Interest	\$0	\$0	\$19	\$0	\$0
Total Revenues	\$1,317,551	\$1,593,332	\$2,243,794	\$3,754,636	\$3,495,234
Expenditures					
Personnel Services	\$198,529	\$166,479	\$197,414	\$177,159	\$394,804
Supplies	\$8,844	\$21,674	\$74,945	\$60,016	\$58,984
Other Services & Charges	\$1,131,096	\$1,391,738	\$1,955,463	\$3,517,461	\$3,041,446
Capital Outlay	\$1,887	\$0	\$0	\$0	\$0
Total Expenditures	\$1,340,356	\$1,579,891	\$2,227,822	\$3,754,636	\$3,495,234

Budget Highlights:

The 2011 Budget does not reflect all Grant awards because the County was 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 reported in Fund 2740.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$24,153	\$16,779	\$17,500	\$17,500	\$4,740
Other Revenue				\$5,000	
Total Revenues	\$24,153	\$16,779	\$17,500	\$22,500	\$4,740
Expenditures					
Personnel Services	\$6,248				
Supplies	\$2,226				
Other Services & Charges	\$20,302	\$16,780	\$17,500	\$22,500	\$4,740
Total Expenditures	\$28,776	\$16,780	\$17,500	\$22,500	\$4,740

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

	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$60,022

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$105,118	\$84,435	\$69,698	\$1,908,069	\$591,012
Other Revenue					
Other Financing Sources	\$23,135	\$24,729	\$25,181	\$28,602	\$33,564
Total Revenues	\$128,253	\$109,164	\$94,879	\$1,936,671	\$624,576
Expenditures					
Personnel Services	\$63,234	\$68,004	\$69,943	\$74,911	\$88,761
Supplies	\$1,073	\$562	\$1,625	\$17,809	\$3,750
Other Services & Charges	\$63,946	\$40,598	\$23,312	\$901,846	\$532,065
Capital Outlay				\$942,105	
Total Expenditures	\$128,253	\$109,164	\$94,880	\$1,936,671	\$624,576

Budget Highlights:

2010 includes \$350,000 for the Safe Haven grant which provides for the safe supervised exchange of minor children by and between parents involved in domestic violence, sexual assault, stalking, dating violence and child abuse. 2010 also reflects the majority of the Energy Efficiency Community Development Block Grant funded by federal stimulus money. The 2011 portion of this grant is \$523,000.

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

TARGET POPULATION	<ul style="list-style-type: none"> • Senior Citizens • Eligible Families 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To strengthen needy families by providing food assistance</p> <p>Objectives:</p> <p>1) To provide USDA supplemental foods to eligible households monthly (CSFP)</p> <p>2) To provide The Emergency Food Assistance Program (TEFAP) quarterly</p>					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Commodity Supplemental Food Program</p> <p>Goal 1-2: Emergency Food Assistance Program</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of individuals obtaining food monthly	421	417	425	425	425
	Goal 1-1: # of total baskets of food distributed yearly	5,052	4,999	5,100	5,100	5,100
	Goal 1-2: # of individuals receiving food quarterly	1,515	1,191	1,460	1,460	1,460
	Goal 1-2: # of total baskets of food distributed yearly	6,060	4,765	5,840	5,840	5,840

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

For each of these programs, CSFP (monthly distribution) and TEFAP (quarterly distribution), the numbers entered for 2009 – 2011 represent a duplicated count based on a total yearly distribution. Basically, the same individuals/households are served each month or quarter based on our allotment of food for qualifying individuals/households.

The larger target numbers listed above reflect the number of containers or “baskets” of food distributed to qualifying individuals/households. The target number (5,052) of food baskets distributed via CSFP divided by 12 months equals 421 *duplicated* individuals/households receiving food each month.

The target number (6,060) of food baskets distributed via TEFAP divided by 4 quarters equals 1,515 *duplicated* individuals/households receiving food each quarter.

Fund: 2800 Emergency Feeding

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$172,327	\$217,979	\$375,694	\$77,436	\$65,000
Other Financing Sources					
Total Revenues	\$172,327	\$217,979	\$375,694	\$77,436	\$65,000
Expenditures					
Personnel Services	\$14,968	\$21,205	\$16,586	\$12,111	\$35,877
Supplies	\$126,783	\$168,594	\$328,664	\$6,051	\$1,652
Other Services & Charges	\$23,380	\$30,830	\$33,966	\$59,274	\$27,471
Capital Outlay					
Total Expenditures	\$165,131	\$220,629	\$379,216	\$77,436	\$65,000

Budget Highlights:

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

Fund: 2810 Federal Emergency Management Agency (FEMA)

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	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$20,000	\$20,000	\$24,000	\$5,000	
Total Revenues	\$20,000	\$20,000	\$24,000	\$5,000	
Expenditures					
Other Services & Charges	\$20,000	\$20,000	\$24,000	\$5,000	
Total Expenditures	\$20,000	\$20,000	\$24,000	\$5,000	

Budget Highlights:

No grant confirmation was received at budget time. Consequently, nothing is budgeted for 2011. In 2009, Ottawa County was a pass-through for FEMA funds to other agencies. Since Ottawa County was awarded funds through the American Recovery and Reinvestment Act designated for the same purpose, the County requested a smaller allotment in 2010.

Function Statement

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

Mission Statement

To provide rehabilitative services 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.

TARGET POPULATION	<ul style="list-style-type: none"> Misdemeanants (Regular Probation/ISP) Felons (Regular Probation) Inmates who show signs of mental illness but are not eligible to receive Community Mental Health services (Ottawa County resident) 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maximize the use of alternative sentencing options Objectives: 1) Maintain jail population at 80% or less of rated design capacity 2) Improve utilization of community corrections programs 3) Maintain the overall prison commitment rate to less than 12% 4) Maintain the Operating While Intoxicated (OWI) 3rd offense prison commitment rate to less than 10% 5) Maintain the straddle cell commitment rate to less than 24%</p> <p>Goal 2: Ensure probationer compliance of probation order Objectives: 1) Maintain a 75% success rate for home checks</p>					
ACTIONS/ PROGRAM COMPONENTS	<ul style="list-style-type: none"> Sobriety/Drug Court Traditional Probation Intensive Supervisor Probation (ISP) Community Service/Jail Alternative Work Service (JAWS) Cognitive Behavioral Therapy Inmate Case Management and Treatment (ICMT) 					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 1-1: % Jail capacity used	80%	81.0%	75%	75%	80%
	Goal 1-2: # of enrollments in court services programs	1,000	1,001	966	1,000	1,000
	Goal 1-2: % increase in enrollment in court services programs	n/a	19.9%	-3%	3%	0%
	Goal 1-2: % of successful completions of court services programs	75%	78.0%	78%	78%	78%
	Goal 1-2: % of Residential Services beds used	85%	71.1%	76%	90%	90%
	Goal 1-2: # of enrollments in Cognitive Behavior	250	330	271	250	250
	Goal 1-2: # of enrollments in ISP	300	303	208	224	200
	Goal 2-1: # of Home Checks	N/A	23,034	18,827	20,452	21,000
	Goal 2-1: % successful home checks	75%	73.7%	70.5%	75%	75%
OUTCOME MEASURES	Goal 1-3: Ottawa County Overall Prison Commitment Rate	<12%	8.7%	8.2%	8.7%	8.5%
	Goal 1-4: OWI 3rd Prison Commitment Rate	<10%	2.8%	3.2%	4.9%	4%
	Goal 1-4: Straddle Cell Commitment Rate	<24%	15.8%	10.8%	13%	12%

County-wide Strategic Plan Directive:

Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits

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

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Director of Probation & Community Correction	0.900	0.900	0.750	\$54,392
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,650
Court Services Coordinator	1.000	1.000	1.000	\$51,805
Court Services Officer	1.625	1.625	1.625	\$72,834
Probation Officer-Substance Abuse	4.500	3.600	2.800	\$150,690
Senior Secretary	0.750	0.800	0.800	\$29,899
	9.025	8.175	7.225	\$375,270

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$305,120	\$220,000	\$220,000	\$220,000	\$242,000
Charges for Services	\$182,418	\$244,125	\$209,228	\$201,081	\$168,825
Other Revenue	\$10,943	\$10,736	\$10,274	\$8,234	\$6,395
Other Financing Sources	\$432,089	\$522,785	\$557,701	\$519,991	\$530,871
Total Revenues	\$930,570	\$997,646	\$997,203	\$949,306	\$948,091
Expenditures					
Personnel Services	\$658,681	\$704,061	\$688,415	\$722,608	\$646,339
Supplies	\$19,465	\$28,134	\$22,266	\$18,140	\$22,615
Other Services & Charges	\$309,629	\$249,124	\$266,978	\$275,341	\$279,137
Capital Outlay					
Total Expenditures	\$987,775	\$981,319	\$977,659	\$1,016,089	\$948,091

Budget Highlights:

The County is trying to keep costs under control, and the above full-time equivalents reflect this. The County is utilizing more part-time positions which significantly decreases costs. The 2010 budget includes the use of \$67,000 of prior year (s) fund balance. In 2011, the County is projecting an increase for administration functions (reflected in intergovernmental revenue) which will help offset the decreases in other revenues.

Fund: 2855 Revenue Sharing Reserve Fund

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Taxes					
Interest	\$640,042	\$526,673	\$74,147	\$33,093	
Total Revenues	\$640,042	\$526,673	\$74,147	\$33,093	
Expenditures					
Other Financing Uses	\$4,396,399	\$4,497,516	\$4,695,407	\$4,681,321	\$423,889
Total Expenditures	\$4,396,399	\$4,497,516	\$4,695,407	\$4,681,321	\$423,889

Budget Highlights:

2006 was the last year of contributions for the fund. In 2007 and beyond, the only income has been interest income, and the expenditures represent transfers to the General Fund.

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.

TARGET POPULATION	<ul style="list-style-type: none"> Income Eligible Residents of Ottawa County 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies</p> <p>Objectives:</p> <ul style="list-style-type: none"> 1) To effectively administer Community Action Agency (CAA) programs 2) To create and maintain partnerships among supporters and providers of service 3) To assist every household seeking assistance 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Management Plan</p> <p>Goal 1-2: Community Partnership Program</p> <p>Goal 1-3: Application Processing</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: Utilization of CAA budget dollars	N/A	\$349,659	\$278,779	\$280,000	\$280,000
	Goal 1-2: # of partnerships created/maintained	54	54	63	63	63
	Goal 1-3: # of applicants assisted	5,200	4,836	5,600	5,500	5,500

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 4: Examine opportunities for service delivery with local units of government

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$493,263	\$577,679	\$576,355	\$986,724	\$567,157
Other Revenue	\$24,756	\$38,831	\$31,017	\$30,000	\$30,000
Other Financing Sources	\$64,397	\$29,000	\$33,623	\$29,000	\$29,000
Total Revenues	\$582,416	\$645,510	\$640,995	\$1,045,724	\$626,157
Expenditures					
Personnel Services	\$274,745	\$334,629	\$347,341	\$357,926	\$458,560
Supplies	\$68,644	\$77,622	\$67,041	\$97,971	\$14,719
Other Services & Charges	\$207,456	\$216,617	\$214,420	\$589,827	\$152,878
Other Financing Uses	\$0	\$0	\$450	\$0	\$0
Total Expenditures	\$550,845	\$628,868	\$629,252	\$1,045,724	\$626,157

Budget Highlights:

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

Function Statement

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

Mission Statement

Reduce the effects of poverty within Ottawa County

TARGET POPULATION	<ul style="list-style-type: none"> Income Eligible Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To improve the conditions in which low-income persons live</p> <p>Objectives:</p> <ol style="list-style-type: none"> To provide energy education to customers To provide energy-savings measures to eligible participants 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Energy Education Program</p> <p>Goal 1-2: Energy Reduction Program</p>					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET*	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of individuals receiving energy-saving education	250	143	151	175	200
	Goal 1-2: # of homes receiving energy-saving measures	250	84	85	150	180

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

Resources

Personnel

Personnel information is recorded in Fund 2740.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$254,073	\$179,015	\$293,630	\$1,331,964	\$1,319,517
Total Revenues	\$254,073	\$179,015	\$293,630	\$1,331,964	\$1,319,517
Expenditures					
Personnel Services	\$66,004	\$38,463	\$59,499	\$313,520	\$315,530
Supplies	\$144,834	\$107,376	\$182,603	\$778,330	\$798,593
Other Services & Charges	\$43,233	\$33,175	\$51,531	\$240,114	\$205,394
Total Expenditures	\$254,071	\$179,014	\$293,633	\$1,331,964	\$1,319,517

Budget Highlights:

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

Fund: 2901 Department of Human Services

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$215,761	\$180,871	\$150,779	\$175,000	\$175,000
Charges for Services	\$33,153	\$36,000			
Rents					
Other Revenue	\$832	\$3,000	\$1,452	\$2,346	\$400
Other Financing Sources	\$729,070	\$253,508	\$135,160	\$74,837	\$73,750
Total Revenues	\$978,816	\$473,379	\$287,391	\$252,183	\$249,150
Expenditures					
Personnel Services	\$579,969	\$67,400			
Supplies	\$215,634	\$180,699	\$7,223	\$3,441	\$1,525
Other Services & Charges	\$104,239	\$190,327	\$280,168	\$258,438	\$247,625
Operating Transfers		\$500,000			
Total Expenditures	\$899,842	\$938,426	\$287,391	\$261,879	\$249,150

Budget Highlights:

The Planning and Grants department completed an evaluation of the Parenting Plus program and noted low program completion rates, low caseloads and high per client costs which in turn necessitated a difficult decision to decrease County funding, eliminating 8.75 positions at the end of 2007. In 2008 the final position was eliminated. Also, the Board approved a transfer of \$500,000 to cover a portion of the Grand Haven and West Olive building project costs which occurred in 2008.

Function Statement

The Child Care Fund accounts for various programs provided for abused/neglected and/or delinquent juveniles. These programs include detention, intensive supervision, in-house treatment programs and community intervention programs.

TARGET POPULATION	<ul style="list-style-type: none"> Ottawa County Juveniles 					
PRIMARY GOALS & OBJECTIVES	Goal 1: To provide quality services and resources for all Court users through a fully-functional Court operation Objectives: 1) Cases will be documented, processed and serviced in accordance to the Child Care Fund audit requirements					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1: Child Care Fund Management/Audit					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: 100 % compliance with the following audit requirements:					
	<ul style="list-style-type: none"> # of case face-to-face contacts per week 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Required ratio of 1:20 has been maintained 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> A copy of the agreement between the juvenile, parent(s) and Court that is signed and dated by all parties in response to settling a complaint 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Documentation reflecting a preliminary hearing and temporary order for services 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> All additional petitions 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Adjudication and Dispositional orders reflecting dates and offense(s) 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Face sheets reflecting case demographic data and offense record 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> A family case assessment reflecting the problem and need for specific-component services 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> A treatment plan with objectives and action steps stated signed by the worker 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> A Court order reflect the requirement of a juvenile's participation 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Quarterly progress reports 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> The length of time each youth has been involved in a program funded by the CCF 	100%	N/A	100%	100%	100%
	<ul style="list-style-type: none"> Termination criteria, dismissal orders 	100%	N/A	100%	100%	100%
OUTCOME MEASURES	<ul style="list-style-type: none"> Compliance reported on Annual Child Care Fund Audit Report 	100%	N/A	100%	100%	100%

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Detention Superintendent	1.000	1.000	1.000	\$70,722
Assistant Superintendent	1.000	1.000	1.000	\$62,599
Director of Juvenile Services	0.000	0.850	0.850	\$79,512
Assistant Director of Juvenile Services	0.875	0.875	0.875	\$67,088
Training Coordinator	1.000	1.000	1.000	\$52,003
Administrative Aide	4.000	4.000	3.000	\$101,609
Group Leader - Juvenile	6.000	6.000	6.000	\$239,684
Youth Specialist	18.650	18.650	18.650	\$646,297
Shift Supervisor	5.000	5.000	5.000	\$253,150
Casework Services Manager	1.000	1.000	1.000	\$57,623
Senior Caseworker	2.000	2.000	2.000	\$100,478
Treatment Specialist	6.000	6.000	6.000	\$312,056
Programs Supervisor	1.000	1.000	1.000	\$58,763
Treatment Services Manager	1.000	1.000	1.000	\$66,957
Caseworker	11.000	11.000	11.000	\$562,659
Assistant Juvenile Register	1.000	1.000	1.000	\$31,948
Treatment Services Clerk	0.000	0.000	1.000	\$35,234
Circuit Court Administrator	0.000	0.000	0.340	\$36,951
Juvenile Community Justice Coordinator	0.000	0.000	1.000	\$57,069
Lieutenant	0.300	0.300	0.300	\$22,589
Assessment Unit Coordinator	1.000	1.000	0.000	\$0
Deputy	3.000	3.000	3.000	\$177,666
	64.825	65.675	66.015	\$3,092,657

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,804,722	\$3,731,471	\$3,824,845	\$3,883,534	\$3,742,759
Other Revenue	\$594,836	\$620,898	\$567,524	\$521,130	\$516,700
Other Financing Sources	\$4,081,921	\$4,107,509	\$4,045,802	\$3,841,113	\$3,887,768
Total Revenues	\$8,481,479	\$8,459,878	\$8,438,171	\$8,245,777	\$8,147,227
Expenditures					
Personnel Services	\$3,998,226	\$4,028,899	\$3,891,369	\$4,541,602	\$4,547,582
Supplies	\$271,684	\$212,600	\$179,390	\$216,053	\$181,002
Other Services & Charges	\$4,158,973	\$3,998,002	\$4,269,280	\$3,575,699	\$3,418,643
Operating Transfers		\$500,000			
Total Expenditures	\$8,428,883	\$8,739,501	\$8,340,039	\$8,333,354	\$8,147,227

Budget Highlights:

Fluctuations in Other Services & Charges are primarily due to a \$500,000 software upgrade in 2009. The number of positions and personnel services expenditures are increasing with the allocation of .85 of the Juvenile Services Director (2010) and .34 of the Circuit Court Administrator (2011) to this fund based on a time study. The Operating Transfer in 2008 was a one time transfer for the Grand Haven/West Olive building projects.

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 Michigan Department of Human Services - Ottawa County office.

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$22,397	\$3,604	\$259	\$1,000	\$1,000
Other Revenue					
Other Financing Sources	\$21,125	\$3,854	\$409	\$1,500	\$1,500
Total Revenues	\$43,522	\$7,458	\$668	\$2,500	\$2,500
Expenditures					
Other Services & Charges	\$44,063	\$7,458	\$668	\$2,500	\$2,500
Total Expenditures	\$44,063	\$7,458	\$668	\$2,500	\$2,500

Budget Highlights:

The revenue and expenditures that flow through this fund are for emergency care costs such as clothing, medical costs and foster care parenting costs.

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	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Other Financing Sources	\$30,485	\$34,275	\$36,426	\$42,140	
Total Revenues	\$30,485	\$34,275	\$36,426	\$42,140	
Expenditures					
Other Services & Charges	\$30,485	\$34,274	\$36,426	\$42,140	
Total Expenditures	\$30,485	\$34,274	\$36,426	\$42,140	

Budget Highlights:

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

Fund: 2941 Veterans Trust

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$28,376	\$27,300	\$26,220	\$22,389	\$13,852
Other Financing Sources					
Total Revenues	\$28,376	\$27,300	\$26,220	\$22,389	\$13,852
Expenditures					
Other Services & Charges	\$28,609	\$26,484	\$25,981	\$22,389	\$13,852
Total Expenditures	\$28,609	\$26,484	\$25,981	\$22,389	\$13,852

Budget Highlights:

The 2011 Budget reflects one-half of the dollars available from the State of Michigan for Veterans in need of assistance. Additional funds may be requested from the State as needed.

Fund: 2980 Compensated Absences

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services	\$38,818	\$119,722	\$39,212	\$90,000	\$90,000
Interest	\$220,595	\$176,321	\$45,642	\$37,000	\$52,000
Other Revenue					
Other Financing Sources					
Total Revenues	\$259,413	\$296,043	\$84,854	\$127,000	\$142,000
Expenditures					
Personnel Services	\$198,011	\$84,084	\$131,317	\$49,619	\$72,100
Supplies					
Total Expenditures	\$198,011	\$84,084	\$131,317	\$49,619	\$72,100

Budget Highlights:

Expenditures can vary depending on the number and size of sick bank payoffs in a given year.