



County of Ottawa

Board of Commissioners

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April 22, 2011

To All Ottawa County Commissioners:

The Ottawa County Board of Commissioners will meet on Tuesday, April 26, 2011 immediately following the Board of Commissioners meeting for a Board Work Session, at the Ottawa County Fillmore Street Complex in West Olive, Michigan.

The Agenda is as follows:

1. Call to Order by the Chairperson
2. Pledge of Allegiance to the Flag
3. Roll Call
4. Public Comments and Communications from Staff
5. Work Session Items:
 - A. Board Budget Ranking – Information Review
6. Public Comments
7. Adjournment

A Review of Discretionary Service Levels



April 26, 2011

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Administration



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Human Resources

PROGRAM/ACTIVITY: Employee Training

TOTAL COST OF PROGRAM/ACTIVITY: \$ 117,667

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:

State:

County: **\$117,667 (2010 - \$127,067)**

Other:

SERVICE PROVIDED:

The Ottawa County GOLD (Growth Opportunities in Learning and Development) program was established in 2008. The program provides employees with a variety of training classes in two primary areas: GOLD Standard Leadership Classes and GOLD Standard Employee Classes. Leadership classes include all aspects of supervisory skills and management issues, as well as instruction on performance evaluations, documentation and discipline, hiring practices, and behavioral interviewing. The general employee classes include topics such as Spanish, DiSC/Communication Skills, Business Writing, Customer Service, CPR, Civility, and many others. Since the program's inception, we have been transitioning from using outside consultants. Ninety percent of the training is now being provided by in-house trainers. This is a more cost-effective system that not only allows us to utilize the knowledge and skills of our own employees, but also provides for more interdepartmental cooperation and interaction.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The training program was created as a direct result of identified needs in the employee surveys. Decreasing the level of service would not only ignore these needs, it would also have a severe impact on the positive culture change that has occurred as a direct result of the program. Over 530 employees have completed the DiSC behavioral assessment and initial training. Forty-five specific department classes have been conducted expanding on this information, working on improved communication, conflict resolution, and team building. The program has not only had immediate results on employee skill levels and morale, it has also served as the stepping stone for positive organizational improvements in the areas of customer service, staff communication, supervision, and employee engagement.

Reductions in the training program could also create the increased possibility of litigation due to a lack of knowledge in the areas of employee discipline, hiring practices, harassment, and discrimination.

Over 1000 employees have participated in at least one training class through this program. This results in a participation percentage of 88% of our entire workforce. Therefore, cuts in this program would have a negative impact on the vast majority of our employees, and in turn on our customers and clients.

What constituencies are served by this program/activity?

All County employees, as well as some state and contractual employees

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders;

Goal 4- To Continually Improve the County's Organization and Services

PERFORMANCE MEASURES:

	2006	2007	2008	2009	2010
# of GOLD Standard employee training courses	6	15	102	154	165



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Information Technology
PROGRAM/ACTIVITY: Applications & Maintenance of County Website

TOTAL COST OF PROGRAM/ACTIVITY: \$234,000

Funding
Federal:
State:
County: 100% Fund 6360 \$234,000
Other:

ASSOCIATED REVENUE (IF ANY): \$ (Convenience Fees)

Total Revenue: \$612,653
Technology Fee Revenue: \$50,290
Share Service Revenue: \$2,250

SERVICE PROVIDED:

WebTecs provides the maintenance and development of applications for the website through a contract with the County. The departmental revenue is that generated by departments that have applications online, and has increased 33% year-to-date through February over the same time a year ago. The technology fees are applied to the cost of the contract and have increased 4.3% over the same period from the previous year.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Reduced opportunity for new on-line services and on-line revenue, and efficiency. Increased service demand could increase departmental staffing requirements. Impact on constituents in terms of time and cost to travel to a County facility to obtain services versus accessing them on-line.

What constituencies are served by this program/activity?

- Any constituent with internet access who needs information regarding County services.
- Any constituent with internet access who could benefit from the time, cost savings and convenience of obtaining on-line services.
- Organizations and individuals outside Ottawa County that want to obtain information or services regarding the County.

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2 - To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders:

Objective 1: Continue to improve the County website, miOttawa.

Objective 2: Consider and implement new methods of communicating with the public

Goal 4 - To Continually Improve the County's Organization and Services

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

Objective 4: Examine opportunities for service-delivery with local units of government.

PROGRAM EVALUATION:

A new one year contract was approved for Jan 1 – Dec 31, 2011.

Note: Options are available for Maintenance only, or Maintenance with reduced development and/or Time & Material Development.

PERFORMANCE MEASURES:

of new processes implemented that result in a positive return-on-investment (cost-savings or revenue increase)

of new processes implemented that result in improved efficiency (time savings)

of new processes implemented that result in improved customer satisfaction



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Information Technology
PROGRAM/ACTIVITY: Enterprise Content Management (ECM or Imaging)

TOTAL COST OF PROGRAM/ACTIVITY: \$283,684

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: 100% Fund 6360 \$244,297
Other: Department Funds: \$39,387 (Equipment Replacement)

Chageback of IT Cost Allocation Plan
Revenue for Hosting: \$11,000

SERVICE PROVIDED:

The ECM system provides a means of converting paper documents and other content including voice and video to electronic content, and workflow tools to automate. The costs for supporting the system include annual maintenance (\$137,000), one FTE at pay grade 07A Unclassified (\$107,297 (2011)), and hardware replacement cycle for scanners (\$39,387(2012 Recommended)). The system supports County on-line services: Accident Reports and HR hiring process. Accident Report application generated \$9,879 and \$1,793 technology fee revenue in 2010.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The system has become an integral part of our Justice System. It streamlines processes and extends the service to Holland PD, and hosting for Park Township. This effort currently includes ongoing upgrades to existing software, problem resolution, licensing maintenance, hardware maintenance. The internal FTE provide expertise in process analysis, design and development as well as ongoing system administration and problem resolution. Opportunity lost to extend efficiencies to other areas. No new investments have been made since the initial Justice project.

What constituencies are served by this program/activity?

- Ottawa County departments
- Holland Police Department
- Customers of departments using the system
- Constituents who apply for positions with the County and purchase accident reports

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 4- To Continually Improve the County's Organization and Services
Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies
Objective 4: Examine opportunities for service-delivery with local units of government.

PROGRAM EVALUATION:

2010 – Planning & Performance Improvement

PERFORMANCE MEASURES:

Cost-savings: Paper, Mailing
Revenue: Online Services, Cost Sharing.
Time savings: Filing, Retrieval, Processing
Customer Service: Time to delivery: End processing time – Start processing time. Customer inquiries response time. Access to information.



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Information Technology

PROGRAM/ACTIVITY: Provide GIS Services

TOTAL COST OF PROGRAM/ACTIVITY: \$496,224.00

ASSOCIATED REVENUE (IF ANY): \$104,450.00

<u>Funding</u>	Federal:	
	State:	
	County:	\$391,774.00
	Other:	

SERVICE PROVIDED:

Geographic Information Systems (GIS) maintains digital data (such as aerial photos and parcel layers) as well as develops layers and applications that enhance the use of digitized geographic information by private and public agencies and County departments. Revenues due to partnership continue to increase yearly. GIS web applications receive nearly 100,000 visits annually.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service could disrupt operations of some departments which have adopted GIS as part of their daily workflows, potentially create a reliance on external agencies for GIS services, and jeopardize efficiencies gained by departments and local units which utilize GIS services for many functions. There would also be a negative impact on the currency and relevance of GIS information to Ottawa County constituents.

What constituencies are served by this program/activity?

- Private individuals desiring parcel and/or other mapping information
- Businesses and local government units requiring information for business and government planning and services

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders;

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

Yes – ESRI, 2006

Maximus Revenue Study, 2009

PERFORMANCE MEASURES:

- # of layers of GIS data available
- % of SDE layer request completed within specified time frame
- % of time servers are available to users
- # of evolving layers requiring continuous maintenance
- # of new partners
- % increase in data, service and map requests from county departments
- % increase in data, service and map requests from local units
- # of internal training participants
- # of County Departments taking stewardship of data relevant to own daily work flow
- # of County Departments and County affiliated agencies accessing GIS with SDE
- # of County Departments with custom GIS internet applications



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT:

Information Technology

PROGRAM/ACTIVITY:

Train Staff in Use of Hardware/Software

TOTAL COST OF PROGRAM/ACTIVITY: \$9,190

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:

State:

County: 100% Fund 6360 \$9,190

Other:

Chargeback of IT Cost Allocation Plan

SERVICE PROVIDED:

This program/service accounts for the replacement of equipment and software in the IT Training Room located at the Fillmore Complex. The IT Training Room provides the capability to deliver desktop application software training, IT Technical training, Webinars, new employee orientation, and department application specific training. In 2010, IT conducted Intro training for 150 new employees during 19 orientation sessions, and training on various software applications for 163 employees in 63 training sessions. The cost of the training room is determined by the replacement cost for equipment and software over 5 years. The cost for this activity is the cost for hardware and software to upgrade to the latest operating system and desktop software suite on 10 of the 18 Training Room computers. This software has not been upgraded since 2004 and is currently two generations behind.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Reducing training can have a negative affect on productivity. These costs have been reduced by using replaced equipment in the training center. As a result the systems tend to be slower and this can disrupt training. We can continue to operate an IT Training Center without major investment using replaced systems. This does increase IT support time since older systems need to be serviced more frequently.

What constituencies are served by this program/activity?

- Ottawa County departments and employees

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

IT Annual Report – Training Appendix

PERFORMANCE MEASURES:

% of employees who report that training improved their ability to perform their job effectively

% of employees aware of IT technology capabilities

General Government



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Equalization
PROGRAM/ACTIVITY: Assistance to Local Assessors, Unit Officials

TOTAL COST OF PROGRAM/ACTIVITY: \$3,500

ASSOCIATED REVENUE (IF ANY):

Funding
Federal:
State:
County: \$3,500
Other:

Account 1010-2250

SERVICE PROVIDED:

We coordinate the group purchase of personal property statements to provide them to local units at a reduced price. This task takes very little of our staff time. (Cost about \$500 in staff time)
We occasionally assist local assessors with the appraisal of complex properties, which usually are then part of our mandated appraisal studies.
We occasionally provide advice on pending full tribunal appeals where our involvement could lead to a settlement.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Higher cost to local units for purchase of personal property statements.
No longer occasionally assisting with difficult appraisals or participating in settlement terms for full tribunal cases would cost the county lost tax revenues from incorrect appraisals and low value MTT stipulations. No longer assisting local appraisers with an occasional difficult appraisals or MTT stipulations, may affect the good working relationship we now have with local units, which is required to complete the mandated services required of the department.

What constituencies are served by this program/activity?

- Local unit assessors
- Ottawa County
- The general public

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 4: To Continually Improve the County's Organization and Services
Objective 2: Examine opportunities for offering services to local units of government

PROGRAM EVALUATION:

Departmental Review, 2007

PERFORMANCE MEASURES:

	2006	2007	2008 Estimated	2009 Projected
% of time local assessors felt County Equalization department met their needs	85%	90%	85%	85%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Equalization
PROGRAM/ACTIVITY: Maintain Base Layer in GIS

TOTAL COST OF PROGRAM/ACTIVITY: \$96,103

ASSOCIATED REVENUE (IF ANY):

Funding
Federal:
State:
County: \$96,103
Other:

Account 1010-2250

SERVICE PROVIDED:

Equalization creates and maintains, in accordance with Michigan property tax law and State Tax Commission rules, the parcel related layers in the County GIS that form the base for many of the other attributes in the system. The parcel related layer generates maps that satisfy the requirement for local assessors' tax maps. The maps are also needed to meet the County Boards mandated duties with regard to property descriptions.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

All local units would be required to maintain their own property tax maps, resulting in the loss of consistency, quality, and ease of access to the data. Decreasing the level of service would also hinder work within the county as departments would still need the information from local units. There would likely be an increase in costs if the County would have to purchase the information from local units. Loss of the parcel related layer would have a severe negative affect on the county GIS system.

What constituencies are served by this program/activity?

- Equalization department and all county departments who use the GIS
- Local units
- The general public
- All GIS customers

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

2007: Departmental Review

PERFORMANCE MEASURES:

	2005	2006	2007	2008 Estimated	2009 Projected
# of parcels numbered and processed prior to 1 st Monday in March	3,343	3,217	2,314	1,848	1,900
% of parcels numbered and processed prior to 1 st Monday in March	100%	100%	100%	100%	100%
% of parcels digitally mapped prior to 1 st Monday in April	100%	100%	100%	100%	100%
% of requests for boundary changes returned within average of two weeks	N/A	100%	100%	100%	100%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: MSU Extension – General Fund Transfer

PROGRAM/ACTIVITY: MSU Extension Administration

TOTAL COST OF PROGRAM/ACTIVITY: \$ 135,819

ASSOCIATED REVENUE (IF ANY):

<u>Funding</u>	Federal/State: \$58,609.00
	County: \$77,210.00
	Other:

SERVICE PROVIDED:

MSU Extension’s mission is to help the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities. Ottawa County MSUE disseminates and encourages the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Information is extended to all county residents through MSU’s non-formal education system, which assists people to make better decisions about issues that affect their lives. We provide Community and Economic Development through on-site consultations, small and large group programming, collaborative project work, and in-school programs in areas that include Agricultural and Natural Resources programming, (agronomy, livestock production, commercial nursery and horticulture, marketing, integrated pest management, fisheries, renewable and bio-energy, agricultural financial management, nutrient management, land-use, and home and garden, technology, ground water/water quality), and Journey 4-H Mentoring, 4-H youth development, nutrition education for low-income youth, and social and emotional health-related educational programs.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

All Programs would be severely compromised without funding for the administration of programs and staff. Administration include reporting and paperwork, collaboration on grant efforts and local projects; program planning, material preparation, and development & coordination, layout and design of publications, electronic media management, background checks of volunteers, financial management of multiple funding sources, working with clientele that walk-in, telecommunication management, and administration and management of programming that occurs by staff not housed within Ottawa County. With loss of administration there would be a loss of external funding development, which in the 2010 year produced over \$185,000. Without the financial support to cover our support staff programming may be greatly reduced in some program areas and eliminated in others.

What constituencies are served by this program/activity?

- Agricultural Business and Industry (Livestock Producers, Dairy Producers, Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry)
- Charter boat industry and any citizen that utilizes local aquatic resources
- Local Municipalities (elected, appointed, and others)
- Economic Development Groups and Local Business and Industry
- Home/Land Owners, Ottawa County Residents
- Non-for-Profit Organizations

- Youth (School Grades K-12 & 5-18, and others)
- Family Court
- Families with “at-risk” Youth
- Charter Boat Fishing Industry

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Objective 2: Consider opportunities to improve economic development in the region.

Objective 3: Continue initiatives to preserve the physical environment.

Objective 4: Continue initiatives to positively impact the community.

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

SEE AG & NR and 4-H YOUTH DEVELOPMENT & JOURNEY MENTORING PROGRAM AND ACTIVITIES.



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT:	MSU Extension
PROGRAM/ACTIVITY:	Community & Economic Development through Agricultural & Natural Resources Services and Education (GF Transfer)

TOTAL COST OF PROGRAM/ACTIVITY: \$610,489.00

ASSOCIATED REVENUE (IF ANY):

Funding	Federal & State:	\$346,070.00
	County:	\$200,694.00
	Other:	\$63,725 (5,000 Farm Bureau; grants)

SERVICE PROVIDED:

MSU Extension’s mission is to help the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities. Ottawa County MSUE disseminates and encourages the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Information is extended to all county residents through MSU’s non-formal education system, which assists people to make better decisions about issues that affect their lives. Michigan State University Extension provides Community and Economic Development through educational programming, information, on-site consultation, and assistance for producers to better meet new consumer demand. Programming in Agricultural and Natural Resources includes but is not limited to the areas of: agronomy, livestock production, commercial nursery and horticulture, marketing, integrated pest management, fisheries, renewable and bio-energy, agricultural farm/financial management, nutrient management, land-use, and home and garden, technology, ground water/water quality, wildfire prevention and suppression and more. The Agricultural Educator staff has secured more than \$60,000 through grants and other outside funding sources used to supplement county funding for programming, equipment and operations.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

A loss of production efficiency within the agricultural community; increased soil fertility issues due to nutrient management overload; Loss of capacity to respond to new plant and animal diseases, increased loss of production due to pests in blueberries & brambles, nurseries, vegetables, greenhouse horticultural production, grain crops & forages, and livestock production. Loss of educators to work on land-use issues, work with agricultural entrepreneurs, and a potential loss of/increased cost of pesticide applicator training programs for certification. Loss of Sea Grant Educator that work with local charter boat industry, local tourism industry, and provides programming in water quality and healthy fisheries. Decrease of community related volunteer hours, especially important to community supported vegetable garden efforts, due to a loss of Master Gardener; less university resources, research, and programming available to Ottawa County constituents which could increase cost to access these educational services or put services out of reach for many.

What constituencies are served by this program/activity?

- Agricultural Business and Industry (Livestock Producers, Dairy Producers, Crop Producers, Co-ops, Pesticide Applicators, Tree Fruit Growers, Small Fruit Growers, Vegetable Growers, Food Processors, Nursery Industry, Commercial Horticulture Industry)
- Local Municipalities (elected, appointed, and others)
- Economic Development Groups and Local Business and Industry

- Home/Land Owners and Ottawa County Residents
- Local School Districts and K-12 students – Youths 5 through 18
- Charter Boat Industry

ACTION IS RELATED TO STRATEGIC PLAN:

PROGRAM EVALUATION:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

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

Objective 3: Continue initiatives to preserve the physical environment.

Objective 4: Continue initiatives to positively impact the community.

PERFORMANCE MEASURES:

		2008	2009	2010 Actual	2011 Estimated
Water Quality	Agriculture				
	# Recipients of community gardens that have been served by Master Gardener Volunteers	1643	6532	2,015	2,500
	# of farms/Producers served	2,516	1998	1,931	1900
	# of farms/producers consulted on Business Management, Enterprises, Marketing through one-on-one consultation and educational programs	289	295	703	600
	# of students contacted through the “Ag in the Classroom” program annually	4,253	4,868	4,256	4,200
	# contacts made through educational programs and energy audits	99	866	887	850
	% of Integrated Pest Management participants who demonstrate competency	92%	95%	90%	90%
	Average blueberry pesticide savings per acre	\$110	\$95	\$90	\$90
	# of producers who implement new practices	41	11	15	17
	# of homeowner submitted soil tests	146	203	166	180
# MDEQ/MDA complaints	4	10	5	5	



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: MSU Extension
PROGRAM/ACTIVITY: 4-H Youth Dev, Journey & Children Youth & Family
(GF Transfer)

TOTAL COST OF PROGRAM/ACTIVITY: \$ 376,026.00

ASSOCIATED REVENUE (IF ANY):

<u>Funding</u>	Federal	\$163,225.00
	& State:	
	County:	\$91,338.00
	Other:	\$121,463.00 (Grants, foundations, Juv. Court)

SERVICE PROVIDED:

MSU Extension's mission is to help the citizens of Ottawa County improve their lives through an educational process that applies knowledge to critical needs and opportunities. Ottawa County MSUE disseminates and encourages the application of research-generated knowledge and leadership techniques to individuals, families, youth, and communities. Information is extended to all county residents through MSU's non-formal education system, which assists people to make better decisions about issues that affect their lives. We provide Community and Economic Development through on-site consultations, small and large group programming, collaborative project work, and in-school programming in areas that include Journey 4-H Youth Mentoring, 4-H youth development, food nutrition & health programs, programming for elder friendly communities, senior project fresh, child development, conflict mediation, and more. Over the past year more than \$120,000 has been raised to assist in providing programming, paying salaries, equipment, travel, etc... It is expected that \$228,850 in outside funding will be brought in through 4-H Youth Journey Mentoring program in 2011, and \$155,916 in 2012. Through the use of federal Supplemental Nutrition Assistance Program funding, nutrition education is provided in several low-income schools in Ottawa county with a focus on healthy eating, physical activity, and prevention of obesity.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County Mentoring Collaborative: Matches would lose OCMC supports such as weekly free activities and trainings for mentors.

Journey 4-H Youth Mentoring Program: Loss of training, leadership and coordination of the Ottawa County Mentoring Collaborative (OCMC) programs (including faith based, Big Brothers, Big Sisters, etc...); Increase the potential for more youth to enter & re-enter the justice system. Decrease in mentoring available to court-involved youth.

4-H Youth Development The educator for this program is 100% funded through MSUE but all support and operating is covered by the county: Over 6,000 youth would no longer receive any 4-H leadership programming or be able to participate in 4-H activities or receive the leadership development and educational opportunities that 4-H has to offer.

CYFC: County specific programming ceased on January 1, 2010 due to the county discontinuing funding for programming. Through conversations between District Coordinator Betty Blase and County Administrator Al Vanderberg, nutrition programming funded through USDA Supplemental Nutrition Assistance Program dollars was re-established in the summer of 2010. The county provides office space, administrative support through the MSUE office in Ottawa county, and mileage dollars. Decreasing this support would severely limit travel of staff who housed in neighboring counties to travel to Ottawa to provide programming.

What constituencies are served by this program/activity?

- Ottawa County Residents
- Local School Districts and K-12 students – Youths 5 through 18
- Non-for-Profit Organizations
- Juvenile Court
- Families with “at-risk” youth

ACTION IS RELATED TO STRATEGIC PLAN:

PROGRAM EVALUATION:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Objective 2: Consider opportunities to improve economic development in the region.

Objective 4: Continue initiatives to positively impact the community.

PERFORMANCE MEASURES:

		2009	2010 Actual	2011 Estimated	2012 Projected	
4-H Youth Dev.	Mentoring	# of new Journey mentors trained	25	29	30	40
		# of Ottawa County youth between the ages of 5 and 18 involved in 4-H	6,906	7,228	7,000	7,000
		# of mentors recruited for partner agencies	125	117	110	110
		% of mentoring clients who do not commit offenses while in the mentoring	46%	77%	50%	55%
CYFC		% of mentoring clients who have reduced the frequency and severity of offenses while in the mentoring program	75%	80%	70%	75%
		# of adults/seniors who participate in educational programs	1075	N/A	N/A	N/A
		% of children, adults, seniors surveyed reporting increased knowledge and/or behavior change	90%	N/A	N/A	N/A
		% of food coupons redeemed by senior citizens	91%	N/A	N/A	N/A



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Planning and Performance Improvement
PROGRAM/ACTIVITY: Economic Development

TOTAL COST OF PROGRAM/ACTIVITY: \$ 71,751.83

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: **\$71,751.83**
Other:

SERVICE PROVIDED:

The Planning and Performance Improvement Department initiates new economic development programs and projects that are not currently being addressed by other agencies. It also initiates projects that result in improvements to quality of life or overall planning coordination which makes our area more attractive to businesses. Examples of these types of initiatives include, but, are not limited to the following: Establishing a countywide Brownfield Redevelopment Authority (BRA); Developing a Position Paper to provide a countywide perspective regarding the merits of different Metropolitan Statistical Area Designations; Initiating an Agricultural Business Incubator; Coordinating/Collaborating with state/federal funding agencies and local economic development agencies to obtain funding for local economic development projects; Managing special state/federal funding programs such as the Recovery Zone Bond Program; Developing a Comprehensive Economic Development Plan; Creating and maintaining standardized and countywide land-use mapping; Providing comprehensive data and statistics; and Developing a Countywide Wireless Broadband system.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would eliminate our ability to capitalize on state and federal funding programs that are assigned to, and coordinated by, the County. It would also eliminate/severely reduce opportunities to develop a countywide/regional vision for economic development and reduce/eliminate initiatives that bring recognition to Ottawa County for their innovation and collaborative working relationships. It would also impact the ability to pass-through and/or allocate state and federal funding to businesses.

What constituencies are served by this program/activity?

- County Administration and Departments ●Agencies ●Citizens ●Businesses

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 1: To Maintain and Improve the Strong Financial Position of the County.

Goal 2: To Maintain and Enhance Communication with Citizens, Employees, and other Stakeholders.

Goal 3: To Contribute to a Healthy Physical, Economic, & Community Environment. Goal 4: To Continually Improve the County's Organization and Services.

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Completion of Countywide Economic Development Plan (yes/no) Amount of funding secured for Agricultural Incubator	n/a	n/a	n/a	Yes
Implementation of Agricultural Incubator (yes/no)	n/a	n/a	Yes	Yes
# of new business start ups in incubator	n/a	n/a	2	4
# of jobs created by new businesses after 12 months	n/a	n/a	6	12
% of new businesses graduating incubator who are still in business within 1 yr	n/a	n/a	2	4
# of new businesses assisted with virtual incubator	n/a	n/a	10	15
# of existing businesses that receive assistance from department	n/a	3	5	10
# of new jobs created from assistance	n/a	300	100	100
% of businesses assisted who indicated that service was helpful	n/a	n/a	100%	100%
Cost-effectiveness (wage of jobs created/retained compared to wage of economic development position)	n/a	n/a	n/a	\$1 spent for every \$3 created



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Planning and Performance Improvement
PROGRAM/ACTIVITY: Land-Use Planning, Remonumentation & Grants Administration

TOTAL COST OF PROGRAM/ACTIVITY: \$ 69,256.24

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State: **\$6,925.62**
County: **\$62,330.62**
Other:

SERVICE PROVIDED:

These services involve land-use planning, administration of the Remonumentation Program, and grants administration. Land-use planning involves the development and implementation of innovative land-use, transportation, and environmental planning projects (e.g. Comprehensive Water Resources Assessment, West Michigan Transit Linkages Study, M-231 Bypass, Standardized Mapping), demonstration programs (Urban Smart Growth Program), model ordinances (Wind Energy, Ethanol), farmland preservation programs (Purchase of Development Rights), and initiatives that are designed to maintain and enhance the quality of life in the County. Maintaining and enhancing the quality of life in the County is an important factor in attracting residents and business. Quality of life is especially important in attracting high-technology and knowledge-based industries. In addition, the land use planning activity facilitates communication among local units of government, and the coordination of a county planning vision.

The Grants Administration activity protects the County against any potential unintended consequences of accepting grant funds, ensures that all programs are consistent with the goals of the County Board of Commissioners; and that evaluation components are in place to analyze the cost effectiveness of each program.

The Remonumentation Program is mandated by the State. Administering this program requires 10% FTE.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The impact of reducing these services would have several negative consequences. First, decreasing land-use planning services would eliminate or significantly reduce the County's involvement in important County initiatives such as the Comprehensive Water Resource Assessment, West Michigan Transit Linkages Study, Purchase of Development Rights, M-231 Bypass, Urban Smart Growth Program and Coordination efforts with countywide planners (e.g. model ordinances, standardized mapping). This would negatively impact the development of innovative solutions to enhance quality of life. In time, the quality of life for residents and business attraction efforts would suffer in Ottawa County. It would also decrease collaboration and communication at the local planning level.

Decreasing grants administration services would eliminate the County's ability to identify hidden costs and requirements/mandates that are sometimes written into grants by the state and federal government. This could result in the County being responsible for funding FTEs or programs after grant funding expires. It may also allow programs to be approved that are not consistent with the Board of Commissioners goals.

Further, since the Remonumentation Program is mandated by the State it would be impossible to decrease this activity.

What constituencies are served by this program/activity?

- Businesses
- Residents
- Agencies
- Community Organizations
- County Departments
- Local government officials
- Professional Surveyors
- Transportation Providers

ACTION IS RELATED TO STRATEGIC PLAN:

PROGRAM EVALUATION:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Objective 1: Investigate opportunities to impact the negative consequences of development

Objective 2: Consider opportunities to establish a countywide land use and economic development planning organization

Goal 4- To Continually Improve the County's Organization and Services

PERFORMANCE MEASURES:

	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
At least 3 land use projects active at any given time	7	5	5	5
At least 88% of communities referencing County Development Plan/Projects in Master Plan	20%	35%	50%	70%
100% of requests for multi-jurisdictional planning assistance where direct assistance is provided	100%	100%	100%	100%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Planning and Performance Improvement
PROGRAM/ACTIVITY: Strategic Planning & Program Evaluations

TOTAL COST OF PROGRAM/ACTIVITY: \$ 177,655.36

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: \$177,655.36
Other:

SERVICE PROVIDED:

This division of the Department ensures that County-funded programs and initiatives are administered efficiently and that cost-effective outcomes are being achieved. This is accomplished through the completion of strategic plans and statistical evaluations, cost-benefit analyses, and time-studies. The division also develops and analyzes outcome-based performance measures for the Fiscal Service Department's performance-based budgeting system. The division also provides professional data research and analysis services for departments, agencies, local leaders, and residents. These data are used to secure grant funding, enhance bond ratings, recruit prospective businesses to the county, and enhance market opportunities for existing local businesses.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

While \$177,655.36 in annual County funding could be saved if this activity was discontinued, there would be an annual average decrease of \$670,000 in cost savings to the County that result from recommendations to improve, modify, privatize, or discontinue programs. A decrease in strategic planning and statistical evaluations will limit the ability to restructure/eliminate programs that are not effective and to confirm/expand programs that are performing efficiently. It will also reduce the number of time study analyses that can be conducted which can ultimately be used to promote State legislative changes that will result in additional efficiency and cost-savings to the County. A decrease in level of service will also result in departments reverting back to collecting primarily output-based data for the County's performance-based budgeting report. These data will not provide a true depiction of actual departmental performance and effectiveness. Further, decreasing statistical research will impact the number of grant applications that are submitted with high-quality data, thereby reducing funding in the County as well as limiting opportunities to recruit prospective businesses and market opportunities for existing local businesses.

What constituencies are served by this program/activity?

- County Board and Administration
- County Departments and Elected Offices
- Agencies
- Local Leaders and Citizens

ACTION IS RELATED TO STRATEGIC PLAN:

PROGRAM EVALUATION:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders

Goal 4- To Continually Improve the County's Organization and Services

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

Objective 4: Continue implementation of outcome-based performance measurement system

PERFORMANCE MEASURES:

	2009	2010	2011 Estimated	2012 Projected
% of targeted programs with Strategic Plan completed	100%	100%	100%	100%
% of targeted programs with a Program Evaluation Agreement signed by program administrators	100%	100%	100%	100%
# of administrative evaluations completed	2	2	2	2
# of outcome-based evaluations completed	2	1	2	2
% of evaluation recommendations approved by County Board of Commissioners	100%	100%	100%	100%
Total verified cost-effective programming and/or programming requiring improvement, modification, privatization, or discontinuation	\$5,855,818	\$6,362,298	\$6,517,909	\$6,499,505
# of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Data Report, RZFB, Benchmarking Consortium Report)	3	3	3	3
Update/Complete one Data book (Yes/No)	No	Yes	Yes	Yes
% of data and information that is provided in requested time frame	100%	100%	100%	100%
% of requests fulfilled for data and research assistance	100%	100%	100%	100%
% of major initiatives for which research/administration support is requested is completed by deadline	100%	100%	100%	100%
% of departmental performance-based budgets reviewed to ensure outcome-based data are collected	n/a	35%	100%	100%

Human Services



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Health Department
PROGRAM/ACTIVITY: Chronic Disease Prevention

TOTAL COST OF PROGRAM/ACTIVITY: \$109,489

ASSOCIATED REVENUE (IF ANY): NONE

Funding	Federal	
	State:	
	County:	\$109,489
	Other:	

SERVICE PROVIDED: PROGRAM ALIGNMENT WITH STATE AND COUNTY DASHBOARD: OBESITY

In Ottawa County, 3 out of 5 residents are overweight or obese. The Chronic Disease Prevention program increases access to physical activity and healthy food choices in Ottawa County through programming that implements policies and building healthy environments. The Chronic Disease Prevention program, in collaboration with other local agencies, has been instrumental in obtaining over \$300,000 in state and grant funding since 2005 to combat obesity and the associated chronic diseases in Ottawa County. These funds are only available to local health departments. Current grants projects include: Safe Routes to School, Complete Streets, formation of Ottawa County Food Council (OCFC) to address food insecurities in Ottawa County, implementation of EBT (Bridge Card) acceptance at Farmers' Markets. Additional projects include: facilitating the OCFC, working with schools and child care centers to assess their environments and make changes that will increase access to physical activity and healthy eating.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would not be eligible for state wellness grants. There are no other agencies or programs in OC that focus on policy and environmental change regarding community wellness. Discontinuation of this program would also result in a lack of leadership for the Ottawa County Food Council and implementation of above programs. Lack of physical activity and poor nutrition contributes greatly to the growing epidemic of overweight and obesity. This in turn, can lead to many chronic diseases. The OCHD is the leader in the county in addressing this serious public health issue.

What constituencies are served by this program/activity?

- Ottawa County residents, child care centers and schools

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders;
Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2008/2009	2009/2010	2010/2011 Estimated	2011/2012 Projected
# of action teams implementing policy/environmental change	4	4	4	N/A
# of community gardens started by Health Department	1	1	1	N/A
# of participants attending community garden	280	200	200	N/A
% of coupons redeemed at local farmers markets	71%	50%	50%	N/A
# of students participating in youth farmers markets	N/A	60	60	N/A
% of students redeeming coupons at farmers markets	N/A	50%	50%	N/A
# of NAPSACC assessments completed	1	2	2	2
# of NAPSACC workshops provided	5	10	10	10
% of participants stating NAPSACC workshops were useful	100%	90%	90%	90%
# of policies/environmental changes at daycare	2	4	4	4
# of schools participating in Safe Routes To School Program	2	2	2	2
# of Food Policy Council facilitated	N/A	N/A	N/A	8
# of farmers markets implementing EBT systems	N/A	N/A	N/A	1
# of Coordinated School Health Teams assisted with development and implementation of policies	N/A	N/A	N/A	4



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Health Department

PROGRAM/ACTIVITY: Dental Mobile Unit – “Miles of Smiles”

TOTAL COST OF PROGRAM/ACTIVITY: \$325,338

ASSOCIATED REVENUE (IF ANY): \$

Funding	Reimbursements	\$148,827
	State:	
	County:	\$147,771
	Donation / Grant:	\$28,740

SERVICE PROVIDED:

“Miles of Smiles” (MOS) is a mobile dental clinic that provides on-site dental services for low- income/uninsured and Medicaid-enrolled children. MOS provides comprehensive preventive and restorative dental services and associated oral health education at schools, Head Start centers, migrant camps, Ottawa Area Center, Boys and Girls Club, and sites for dentally-underserved children. In 2009/2010, 9,086 dental services were provided on “Miles of Smiles”: 2,406 dental exams; 985 oral health education units; 985 prophys/cleanings; 992 radiographs; 1,092 fluoride treatments; 1,405 sealants; 973 restorations; 154 extractions and 94 root canals/stainless steel crowns. Over 6,810 initial dental exams on children have been performed on “Miles of Smiles”. Of those, 16,488 teeth have been diagnosed with decay. In 2009/2010, a volunteer network of over 100 dentists, dental hygienists, and dental students donated their services on “Miles of Smiles” resulting in \$41,958 in donated time. To date, the “Miles of Smiles” initiative has received \$927,631 in state and local grant allocations and donations. Additional dental programs include the Sealant Project which utilizes portable equipment in the schools and the Fluoride Varnish Program for Head Start children. In 2009/2010, these dental disease prevention programs provided 1,015 sealants, 366 fluoride varnish applications, and oral health education for 1,370 children.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

In 2009/2010, “Miles of Smiles” (MOS) documented an average 36% reduction in tooth decay for 2-12 year-old children seen on MOS. Comprehensive Needs Assessments have documented that there are severely limited dental resources for low-income, dentally-uninsured and Medicaid-enrolled children in Ottawa County. If this program was discontinued, many children will be at-risk for tooth decay and other debilitating dental diseases.

What constituencies are served by this program/activity?

- Low- income/uninsured and Medicaid-enrolled children

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2008	2009	2010	2010/2011 Estimated	2011/2012 Projected
# of dental needs assessments completed for children on Miles of Smiles	800	851	998	1,000	1,005
# of client encounters on Miles of Smiles for prevention and restorative services to dentally at-risk children	2,001	1,822	2,102	2,110	2,115
# of diagnostic dental services units provided for at risk children provided on Miles of Smiles	2,161	2,116	2,400	2,410	2,420
# of restorative dental services units for at-risk children provided on Miles of Smiles	1,026	962	973	975	980
# of oral surgery service units for at-risk children provided on Miles of Smiles	143	155	191	195	200
# of preventive dental service units for at-risk children provided on Miles of Smiles	2,933	2,972	3,482	3,500	3,515
# of oral health educational units for at-risk children on Miles of Smiles provided	869	909	985	990	995
# of sealants placed	1,276	1,043	1,015	1,020	1,025
# at-risk fluoride varnish patients	163	77	366	370	375
% reduction in dental disease in children who were provided dental services on Miles of Smiles	25%	52%	36%	37%	38%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Health Department
PROGRAM/ACTIVITY: Maternal Infant Health Program

TOTAL COST OF PROGRAM/ACTIVITY: \$717,733

ASSOCIATED REVENUE (IF ANY):

Funding	Federal	\$44,081
	State:	
	County:	\$201,782
	Other:	\$471,870

SERVICE PROVIDED: PROGRAM ALIGNMENT WITH STATE AND COUNTY DASHBOARD: INFANT MORTALITY, OBESITY

The Maternal and Infant Health Program reduces infant illness and death by changing the behaviors of high risk, low-income (Medicaid) pregnant women and their families. The program addresses the mother’s psychosocial issues, basic health needs, and nutrition. Staff also works with parents/caregivers of high risk infants to help the baby stay healthy, receive medical care, proper diet, immunizations, and link families with community agencies and resources. In 2010, the program provided 3,303 care visits to at-risk mothers and children.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

There is the potential for local infant illness and death rates to increase if the service level is decreased. High risk families with issues of depression, domestic violence, and drug/alcohol abuse may not receive intervention and support resulting in significant impacts on infant health and increased costs to the community.

What constituencies are served by this program/activity?

- All Medicaid eligible at-risk pregnant and parenting women and families

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2008	2009	2010	2011 Projected
# of MHP visits provided	837	1,174	1,097	1,100
# of IHP visits provided	1,676	2,203	1,985	2,000
% of MHP clients receiving regularly scheduled prenatal care	99%	95%	94%	99%
% of IHP clients receiving regularly scheduled infant medical care	99%	99%	94%	99%
% of MIHP clients identified as substance abusers who abstain from substance abuse during pregnancy	64%	69%	64%	65%
% of MIHP clients with identified substance abuse issues referred to substance abuse program within one month of enrollment	95%	100%	NA	90%
% of MIHP clients identified as smokers who abstain from smoking during pregnancy	78%	55%	49%	80%
% of MIHP clients identified as smokers abstaining from smoking around infant	83%	87%	75%	85%
% of MIHP clients with domestic violence issue who receive referral for counseling	90%	100%	79%	88%
% of MIHP clients who exhibit positive interaction with baby	NA	NA	95%	94%
Infant mortality rate of MIHP clients	<8%	<8%	<8%	<8%
% of newborn clients with a low birth weight	<8%	<8%	11.9%	10%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Health Department
PROGRAM/ACTIVITY: Children's Advocacy Center

TOTAL COST OF PROGRAM/ACTIVITY: \$15,678

ASSOCIATED REVENUE (IF ANY): NONE

Funding	Federal	
	State:	
	County:	\$15,678
	Other:	

SERVICE PROVIDED:

The Clinical Services division of the Health Department provides the Children's Advocacy Center (CAC) with approximately four nursing days per month to assess, treat, and investigate instances of child sexual abuse in our community. The CAC is a child-focused program which includes partners from many disciplines that work together to make decisions about investigation, treatment and prosecution of child sexual abuse cases. The group also works to prevent further victimization of children.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreased nursing service could hinder the investigation and prosecution of child abuse cases; victims and families could experience more trauma without coordinated services.

What constituencies are served by this program/activity?

- Children and families who suspect or know that their child has been sexually abused
- Law enforcement
- Prosecutor's Office

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

Goal: Provide community outreach services to help reduce the instance and impact of child abuse within our community.

Objective: Provide the Children's Advocacy Center (CAC) with assistance to assess, treat and investigate instances of child abuse in our community.

	2008	2009	2010 estimated	2011 projected
<i># days per month (average) provided</i>	6	4	4	4
<i>% of requested assessments completed for CAC</i>	100%	100%	100%	100%



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Department of Human Services
PROGRAM/ACTIVITY: Community Child Abuse Prevention Education

TOTAL COST OF PROGRAM/ACTIVITY: \$33,500

ASSOCIATED REVENUE (IF ANY):

Funding	Federal	
	State:	
	County:	\$33,500
	Other:	

SERVICE PROVIDED:

These funds are used to contract with the Ottawa County Children’s Advocacy Center to provide a Safety Awareness Program (child abuse and sexual abuse prevention) to all 3rd grade children in all Ottawa County schools, to teach body safety to children in Head Start and other pre-school programs, to provide Darkness to Light, an educational program which teaches adults how to recognize and react to children who may be victims of child abuse, and to raise community awareness of the problem of child sexual abuse. These programs were initiated by the Ottawa County Board of Commissioners in the early 1980s and have impacted thousands of residents and service agencies. Annually, approximately 150 child victims of sexual abuse in Ottawa County come to the attention of County investigative personnel.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Children would be less informed regarding sexual abuse, potentially leading to unreported incidents. When children have information regarding options for keeping themselves safe, the incidences of sexual abuse decrease. The investigation of child abuse is very draining on County resources because of its multidisciplinary nature, involving law enforcement personnel, health department personnel, prosecutor’s staff, and other intervention agencies.

What constituencies are served by this program/activity?

- Students, teachers, school bus drivers, and other school personnel and PTA groups
- Court Appointed Special Advocates
- Law enforcement agencies
- Migrant population (in Spanish)
- Foster parents
- All third grade students in Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION: SEE BELOW.

PERFORMANCE MEASURES:

- 425 adults will be trained to understand and recognize the signs of child sexual abuse. (Outcome – 699 adults were trained in 2010.)

-
- 83 schools will be contacted to remind them about the Mandated Reporter DVD that was distributed last year and offer them further training if needed. (Outcome – Completed)
 - Attend five community events to raise awareness of the problem of child sexual abuse. (Outcome – attended 23 events for 2010.)
 - Three special events will be held in April 2010 during Child Abuse Prevention month to focus on community education. (Outcome – Completed)
 - 3500 third grade students will be trained in child abuse and sexual abuse prevention. (Outcome – 3,583 third graders received the training.)
 - 1,000 pre-school children will participate in a presentation about body safety and the right to say “no”. (Outcome – 667 pre-schoolers trained.)
-



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Department of Human Services

PROGRAM/ACTIVITY: Wrap-Around Program

TOTAL COST OF PROGRAM/ACTIVITY: \$30,000

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal	
State:	
County:	\$30,000
Other:	

SERVICE PROVIDED:

This program is a collaborative case planning initiative designed to keep children out of foster care/residential placement and to facilitate an early return home for a child in placement. The total cost represents a \$6,000 contribution from each of 5 agencies: Prosecuting Attorney, Sheriff's Department, Health Department, Community Mental Health, and Ottawa County Department of Human Services. The program is administered through a contract with the Ottawa County Children's Advocacy Center. Wrap-Around provides services to very high risk children who have exhausted all the usual services without success. The coordinated collaborative approach, involving all service providers, serves to provide collective wisdom and greatly increases the accountability of clients and their families. For 2011, the program is projected to have 20 new clients and maintain cases on 14.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The County's costs for service delivery, foster care placement, and residential treatment would likely increase. Also, service delivery to client families will be less effective and often times not community based. Decreasing the level of service would also decrease the level of collaboration among the agencies.

What constituencies are served by this program/activity?

- . Clients of the Family Court, Community Mental Health, and the Department of Human Services

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

- 80% of the families served will report an increase in their ability to meet their child's needs.
- 80% of families will report having improved support systems.
- At the time of closing, 70% of the children served will maintain their desired placement or have moved to a less restrictive placement.
- Six months after closure, 80% of the children will have maintained their placement at closing.

Justice



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court

PROGRAM/ACTIVITY: Adult Drug Treatment Court

TOTAL COST OF PROGRAM/ACTIVITY: \$175,000

ASSOCIATED REVENUE (IF ANY): GRANT FUNDED

Funding

Federal	
State:	\$175,000 (Byrne Grant - Operations)
	\$ 91,500 (MHSDCP Grant – Mental Health Treatment)
County:	
Other:	\$ 5,000 (1 st Presbyterian Church Donation)

SERVICE PROVIDED:

The mission of the Ottawa County 20th Circuit – Adult Drug Treatment Court (ADTC) is to reduce the abuse of alcohol, other drugs, and related criminal activity. In 2010 the cost per participant is \$3,723 and since its inception, the ADTC has successfully graduated 54% of participants.

The state cost listed above is the amount of Byrne Grant funding provide to the 20th Circuit Court for FY 2010. The 20th Circuit is one of 11 circuits eligible for this priority population grant, based on the felony sentencing guidelines of the ADTC participants (i.e., prison bound offenders). Matching funds are not required. In addition, the 20th Circuit applied for federal grant funds, but none were awarded for the current fiscal year.

IMPACT OF DECREASING THE LEVEL OF SERVICE

Overall, offenders will be less able to cope with addictions if treatment services are not available and the Court is unable to require accountability through regular judicial intervention. Decreasing the level of service will also decrease the level of public safety, while likely increasing recidivism if population is not supervised, held accountable, and treated. Without the ADTC, there will be an increase in jail and prison commitments. When comparing the annual participant cost of ADTC (\$3,723) with the annual cost of prison (\$30,000-\$35,000), it seems clear this alternative for non-violent offenders makes good legal and fiscal sense.

What constituencies are served by this program/activity?

- Offenders in the Circuit Court
- Ottawa County Jail

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

Evaluated by Planning and Grants in 2006 and 2008

PERFORMANCE MEASURES:

ADTC performance measures are the 10 Key Components promulgated by the US Department of Justice – Bureau of Justice Assistance regarding the operation of Adult Drug Treatment Courts. The precise measures are available at:

<https://dccmis.micourt.org/resources/MI//10%20Key%20Components%20of%20Drug%20Courts.pdf>

Revised 3/22/10.



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT:

20th Circuit Court

PROGRAM/ACTIVITY:

Juvenile Drug Treatment Court

TOTAL COST OF PROGRAM/ACTIVITY: \$45,000

ASSOCIATED REVENUE (IF ANY): SEE BELOW

Funding	Federal	
	State:	\$45,000
	County:	
	Other:	

SERVICE PROVIDED:

The mission of the 20th Circuit - Juvenile Drug Treatment Court (JDTC) is to reduce the abuse of alcohol, other drugs and related criminal activity. This is accomplished by diverting participants from detention and long-term residential placement; promoting public safety by reducing substance abuse and delinquent activity among participants; and improving the quality of life for participants through community involvement, programs and services.

The state cost listed above is what the Circuit Court received in FY 2010 grant funding from SCAO for the JDTC. Matching funds are not required. These funds pay for a portion of the salary and fringe benefits for the reallocated Group Leader who serves as JDTC coordinator. SCAO drug court funding has diminished this fiscal year, however, the grant monies are still a significant revenue source to assist with staff costs. Regarding Associated Revenue, JDTC graduation requirements include payment of court costs, fines, fees, restitution, etc. The amount will vary with each participant, however, the added scrutiny of the program helps improve revenue production.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would diminish the effectiveness of the Juvenile Drug Treatment Court, decrease public safety, increase recidivism, increase the use of drugs and alcohol by juveniles and increase the use of residential programs. Fewer improvements could be made in the areas of family dysfunction and parental substance abuse due to reduced programming focused on the parent(s) of the juvenile participant. It would increase anti-social behavior by youth due to the reduced level of supervision and the reduction of pro-social activities which promote self esteem and positive feelings toward the community.

What constituencies are served by this program/activity?

- Juvenile Offenders (and families)
- Crime victims (participants are required to pay restitution)
- 20th Circuit Court – Juvenile Services and Juvenile Detention
- Participants' schools and employers

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

Evaluated by Planning and Grants in 2006 and 2008

PERFORMANCE MEASURES:

JDTC performance measures are the 16 strategies promulgated by the US Department of Justice – Bureau of Justice Assistance regarding the operation of Juvenile Drug Treatment Courts. These measures have been in place since they were published in a 2003 BJA monograph.

The Strategies

1. **Collaborative Planning**
Engage all stakeholders in creating an interdisciplinary, coordinated, and systemic approach to working with youth and their families.
2. **Teamwork**
Develop and maintain an interdisciplinary, nonadversarial work team.
3. **Clearly Defined Target Population and Eligibility Criteria**
Define a target population and eligibility criteria that are aligned with the program's goals and objectives.
4. **Judicial Involvement and Supervision**
Schedule frequent judicial reviews and be sensitive to the effect that court proceedings can have on youth and their families.
5. **Monitoring and Evaluation**
Establish a system for program monitoring and evaluation to maintain quality of service, assess program impact, and contribute to knowledge in the field.
6. **Community Partnerships**
Build partnerships with community organizations to expand the range of opportunities available to youth and their families.
7. **Comprehensive Treatment Planning**
Tailor interventions to the complex and varied needs of youth and their families.
8. **Developmentally Appropriate Services**
Tailor treatment to the developmental needs of adolescents.
9. **Gender-Appropriate Services**
Design treatment to address the unique needs of each gender.
10. **Cultural Competence**
Create policies and procedures that are responsive to cultural differences and train personnel to be culturally competent.
11. **Focus on Strengths**
Maintain a focus on the strengths of youth and their families during program planning and in every interaction between the court and those it serves.
12. **Family Engagement**
Recognize and engage the family as a valued partner in all components of the program.
13. **Educational Linkages**
Coordinate with the school system to ensure that each participant enrolls in and attends an educational program that is appropriate to his or her needs.

14. Drug Testing

Design drug testing to be frequent, random, and observed. Document testing policies and procedures in writing.

15. Goal-Oriented Incentives and Sanctions

Respond to compliance and noncompliance with incentives and sanctions that are designed to reinforce or modify the behavior of youth and their families.

16. Confidentiality

Establish a confidentiality policy and procedures that guard the privacy of the youth while allowing the drug court team to access key information.

Revised 3/22/10



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court

PROGRAM/ACTIVITY: Juvenile Detention (Child Care Fund)

TOTAL COST OF PROGRAM/ACTIVITY: \$2,827,207

Funding	Federal	
	State:	\$1,413,604
	County:	\$1,413,603
	County Other:	

ASSOCIATED REVENUE (IF ANY): \$SEE BELOW

<i>Account 2920.6620</i>	
<i>Reimbursement (Parental)</i>	<i>\$ 99,700</i>
<i>School Lunch Program</i>	<i>\$ 42,000</i>
<i>Housing Reimbursement</i>	<i>\$375,000</i>

SERVICE PROVIDED:

The 20th Circuit Court - Juvenile Detention Center is typically used for more serious, chronic offenders and includes some rehabilitation programming - an educational program managed by the Ottawa Area Intermediate School District, a special Chemical Dependency Program, and a Girls Residential Treatment Program. In addition, this facility is the only American Correctional Association (ACA) accredited juvenile detention facility in the state. Due to a higher standard of care, the quality of programming within the facility, and alternatives to detention programs within the Court, bed rental contracts have been established with counties which do not have this type of facility available. This results in the generation of significant revenue (e.g., approx. \$400,000 in FY10).

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would increase the amount of juvenile offenders in the community, reduce the ability of the court to respond to probation violations, reduce the ability of law enforcement to resolve critical situations involving gang activity, domestic violence and other emergencies, and reduce the court's ability to provide inpatient drug treatment and other rehabilitative interventions.

What constituencies are served by this program/activity?

- Ottawa County and Court System
- Ottawa County Residents
- Out-of-county courts (bed rental contracts)

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

ACA accreditation audits are conducted every three years

PERFORMANCE MEASURES:

Approx. 400 ACA Standards (on file)

Revised 3/22/10



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court
PROGRAM/ACTIVITY: Juvenile Services – Placement Costs (Child Care Fund)

TOTAL COST OF PROGRAM/ACTIVITY: \$1,076,602

ASSOCIATED REVENUE (IF ANY): SEE BELOW

<u>Funding</u>	Federal	
	State:	\$538,301
	County:	\$538,301
	Other:	

Account 2920.6621

SERVICE PROVIDED:

This budget pays for care of delinquent and abused/neglected children who are placed outside their home in residential placement(s) or foster care. Since the implementation of the Juvenile Community Justice program in 2004, the Court has significantly reduced residential placements for delinquent youth, as these youth are being treated in the community through this program. Thus, the Court uses residential placement for delinquent youth as the last resort. Typically, residential placements are used in cases where protection of the community is paramount.

Foster care and occasionally, residential care, is required in cases of neglect and abuse due to lack of availability of appropriate parent(s) and/or guardians. The Court works in tandem with the Department of Human Services when residential care is being recommended as a means to explore alternatives to expensive placements.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Removing these programs from the continuum of care would impact children who are victims of abuse/neglect and would adversely affect the safety and security of the community, especially in delinquency cases involving serious sex offenses and heavy gang involvement.

What constituencies are served by this program/activity?

- Ottawa County and Court System
- Ottawa County Residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

Programs and foster care cases are regularly reviewed and monitored for efficacy of services.

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court
PROGRAM/ACTIVITY: Juvenile Intensive Supervision Program
(Child Care Fund)

TOTAL COST OF PROGRAM/ACTIVITY: \$343,750

ASSOCIATED REVENUE (IF ANY): \$400/PARTICIPANT*

<u>Funding</u>	Federal	
	State:	\$171,875
	County:	\$171,875
	County Other:	

Account 2920.6622

SERVICE PROVIDED:

As a result of a youth's serious offense record, the youth may be ordered into the juvenile Intensive Supervision Program. This program targets youth who have received maximum benefit of other types of programming and require a strict behavioral management program. The Court partners with the Ottawa County Sheriff's Department on this program. Deputies provide intensive supervision to specified Court youth. Participants start the program on electronic tether for the first 120 days and are monitored more frequently than youth on regular probation and have more stringent curfew times. The rules of ISP are as follows:

- Abide by the laws of the community and the State of Michigan
- Obey the rules of your parents
- Attend school regularly and perform satisfactorily
- Keep all appointments with your ISP Deputy

In addition to the case management services provided by the Deputies assigned to the program, they also save money by serving court process and responding to road patrol calls when available. Continuing this program allows the court to leverage State Child Care Fund dollars and receive a 50% match for the salary and fringe benefits of assigned Deputies

*A flat rate of \$400 per juvenile (with option for indigent waiver) is assessed when youth are court ordered to participate in probation services.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Because this program works with youth who have received the maximum benefit of other programs, the next alternative would be to place them out of the home. At this stage in the court process, they would likely be placed residentially or in the Detention Center at a significant cost to the County. Currently the average cost of residential placement is \$150 per day (approx. \$55,000/yr.). At this rate, if only three youth are maintained in the community rather than placed in residential care, the cost of the program is recovered.

What constituencies are served by this program/activity?

- Ottawa County and Court System
- Ottawa County Residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

Revised 3/22/10



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court
PROGRAM/ACTIVITY: Juvenile Treatment Services – (Child Care Fund)

TOTAL COST OF PROGRAM/ACTIVITY: \$1,039,086

ASSOCIATED REVENUE (IF ANY): \$400/PARTICIPANT*

<u>Funding</u>	Federal	
	State:	\$519,543
	County:	\$519,543
	County Other:	

Account 2920.6623

SERVICE PROVIDED:

Treatment Services provides intensive, community-based outreach services within Ottawa County. This unit provides individual, group and family therapy, crisis intervention, case management, information/referral services, psychological testing and psycho-social assessment, pro-social activities, community linkages and school support to adjudicated and pre-adjudicated youth and their families. Highlights of the program include:

- Provides early intervention with truant referrals received from law enforcement and schools; partners with the Ottawa Area Intermediate School District to provide appropriate services
- Provides comprehensive psychological testing and psycho-social assessments for juveniles, relied upon by the court’s judges and casework services (probation) in making dispositional determination regarding placement and treatment,
- Provides intensive, family therapy for juveniles and the juvenile's parent(s) to reduce further escalation into the court system,
- Coordinates psychological and counseling services with Community Mental Health therapists, Catholic Charities of W. Michigan substance abuse workers, private psychiatrists, and others to ensure a wrap around approach to provide appropriate treatment for juvenile offenders
- Provides program oversight and coordination of the JCJ program with two contracted agencies (Pathways and Bethany Christian Services) to provide foster care, educational services, mental health treatment for juveniles determined to be at the highest risk for reoffending, with the specific goal of reducing the need for long-term residential treatment
- Conducts short-term, intensive intervention and analysis of juveniles in detention in an effort to reduce the reliance on detention as a placement and to determine the juvenile's risk to the community.

*A flat rate of \$400 per juvenile (with option for indigent waiver) is assessed when youth are court ordered to participate in probation services.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service will result in increased truancy; increased use of private psychiatric and psychological services providers; increased stays of juvenile offenders in detention; increased numbers of juveniles in residential facilities; reduced coordination of treatment services between the court and private counselors or therapists; increased cost to the court for all of the above; and a significant decrease in the court’s

ability to structure appropriate case treatment plans. In addition, as the treatment services' staff is part of the juvenile services team, they are committed to the court's mission and vision. If services were contracted, the court's goals to reduce juvenile delinquency and family dysfunction will disappear as private services providers are more focused on their own bottom line—and may make recommendations accordingly rather than for the youth.

What constituencies are served by this program/activity?

- Ottawa County and Court System
 - Ottawa County Residents
-

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

Revised 3/22/10



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: 20th Circuit Court
PROGRAM/ACTIVITY: Juvenile Community Interventions
(Child Care Fund)

TOTAL COST OF PROGRAM/ACTIVITY: \$2,860,582

ASSOCIATED REVENUE (IF ANY): \$400/PARTICIPANT*

<u>Funding</u>	Federal	
	State:	\$1,430,291
	County:	\$1,430,291
	County Other:	

Account 2920.6624

SERVICE PROVIDED:

JCI includes a variety of court programs. Several of the programs are facilitated by existing staff. All programs allow the Court to treat youth within the local area. The JCI program saves money by diverting youth from significantly higher priced, residential facility placements which are outside the County, typically outside the West Michigan area and may be out of the state.

The following is the listing of those programs and a brief description:

- Youth Services and Community Probation: This program has three phases: screening, assessment and facilitation of appropriate service referrals on each petition submitted to the Court; coordination of services delivered to youth informally involved with the court; and to provide community-based supervision to juveniles on probation. **NOTE: Although Probation is listed under the JCI budget, it is not a discretionary service. Michigan Supreme Court Administrative Order 1985-5 requires each county to provide a minimum of 1 probation officer/caseworker for every 6,000 children under 19 years of age in the county.**
- Habitual Offender Group (HOG): Facilitated by staff, an ongoing group designed to impact youth who have committed multiple law and probation violations; utilizes a Cognitive Restructuring method which addresses juvenile's distorted, confused and chaotic thinking patterns that are often learned at a young age.
- Supervised Community Service: Designed to respond to youth who violate the rules of probation included in their court order and to reduce the number of youth in detention while contributing service work to non profit organizations.
- Sexual Perpetrator's Group: A 40 week, intensive group therapy program focusing on juveniles placed on probation for sex offenses.
- Court Appointed Special Advocates (CASA): The Court Appointed Special Advocate program provides trained volunteers, appointed by a judge, to conduct an independent investigation of neglect and abuse cases. The Court covers only a small portion of the program's costs.
- Wrap Around Program: This program provides case management services and coordination of services in conjunction with non-traditional resources to assist children in being successful while residing in their own home thus preventing removal.
- Juvenile Community Justice (JCJ): This program contracts with local, lead agencies to provide community-based, intensive services for Court-involved youth in lieu of residential placement. JCJ provides a continuum of treatment services to youth/ families within the community that balance the needs of the community, youth and victim(s). All participating youth must be court ordered into the JCJ program.

- Juvenile Justice Institute (JJI): This program provides an educational opportunity for Court Wards who have been expelled or suspended (long-term) from school in addition to providing education to those who are involved in the JCJ program and cannot return to their home school for various reasons.
- Electronic Tether Program: This program monitors the whereabouts of juveniles who travels are restricted; provides for an ankle bracelet to be worn by a juvenile offender in lieu of the juvenile's placement in detention; is a method of monitoring after hours activity.
- Crossroads Substance Abuse Program: The program provides a continuum of services to substance abusing juveniles. The program offers individualized treatment with includes assessment, referral, individual and family outpatient counseling, group intensive outpatient counseling inpatient treatment in the detention center, aftercare groups and parent education and self-help groups.
- GEMS Girls Group: Facilitated by staff, an 8 to 12 week psycho-educational group encourages, educates and empowers female juveniles and their mothers (when possible) to promote a personal sense of confidence, competence, tolerance and healthy relationships, and to help equip girls with skills to assist them in avoiding risk-taking behaviors.
- Victim Support Services: Staff facilitated, this service provides support to victims of juvenile crime; it assists victims in understanding the restitution process through education and referral to Mediation Services, as appropriate, and responds to victim's needs while considering the offender's abilities to make the victim "whole".
- Mediation Services: This program is a form of alternative dispute resolution aims to assist the juvenile and the victim of the juvenile's crime to reach an agreement satisfying to the victim and focuses on "healing the harm" the victim suffered.
- CourtStream: This is a web-based case management system (software) that efficiently assists staff in the tracking and supervision of all court-involved youth. The system tracks all juvenile records, court orders and case treatment plans and programs. It facilitates case management for all Court staff and is a great administrative tool; it enhances communication between internal and external partners and provides in-depth reporting of statistics. It fully supports the operation of the Ottawa County Juvenile Detention Center.

*A flat rate of \$400 per juvenile (with option for indigency waiver) is assessed when youth are court ordered to participate in probation services.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service will result in increased crime by juveniles as a result of reduced supervision of probationers in the community; increased anti-social behavior by youth in the community as their emotional, family and peer-related problems do not get addressed in groups; increased numbers of youth in juvenile detention placed for probation violations; increased sexual victimization by juvenile offenders who do not receive treatment for sex offenses (or the increase in the numbers of juveniles placed in residential programs); increased spending for juveniles in residential programs (at \$150 to \$731 per juvenile per day); increased use of court-based sanctions (e.g., detention and residential placement) due to the end of collaborative efforts of service-providing community agencies; increased young adult criminal behavior due to lack of early intervention as juveniles; and, increase in the use of illegal drugs and alcohol due to the reduction of substance abuse treatment.

What constituencies are served by this program/activity?

- Ottawa County and Court System
 - Ottawa County Residents
-

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

Statistical analysis is being completed in October 2009 and a Community Report Card will be issued reflecting probation outcomes shortly thereafter. An abbreviated evaluation of the JCJ program was also completed in 2009 by a GVSU intern. Output data is tracked and evaluated on all other programs listed above. The Sex Offender Program is evaluated on a 3 year cycle.

PERFORMANCE MEASURES:

Community Report Card

Revised 3/22/10



COUNTY OF OTTAWA

Mandated Discretionary

COURT: 58th District Court

PROGRAM/ACTIVITY: Sobriety/Drug Treatment Court

TOTAL COST OF PROGRAM/ACTIVITY: \$143,180

Funding

Federal:	N/A
State:	\$60,000
County:	\$83,180
Other:	N/A

ASSOCIATED REVENUE (IF ANY): NONE

*Account 2170-1361
None budgeted however anticipated \$6,000 from program participant fees*

SERVICE PROVIDED:

The program is designed to make a significant impact on the program’s target population of alcohol/drug addicts and serious abusers with the goals of diverting offenders from jail, eliminating participant substance use and reducing recidivism.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would decrease the level of public safety, while likely increasing recidivism if population is not supervised, held accountable, and treated. Without this alternative option, there would be an increase in jail use. The majority of the program participants have been convicted of Operating While Intoxicated-2nd offenses, which carry a maximum 365 day jail sentence.

What constituencies are served by this program/activity?

- Offenders in the District Court
- Ottawa County law enforcement and jail
- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

Evaluated by the State Court Administrative Office (SCAO) in 2009. Evaluated by Planning and Performance Improvement in 2006 and 2009.

PERFORMANCE MEASURES:

Through the program evaluation, SCAO and the Planning and Performance Improvement Department, developed outcome-based performance measures for the District Court’s Drug Court.

- Recidivism
- Cost per Program Participant



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Community Corrections

PROGRAM/ACTIVITY: General Fund Transfer

TOTAL COST OF PROGRAM/ACTIVITY: \$ 948,091

ASSOCIATED REVENUE (IF ANY): \$154,000

<u>Funding</u>	Federal	
	State:	\$243,546
	County:	\$704,545
	Reimbursements:	

Fund 2850
\$120,000 ISP program fees
\$28,000 Court Services fees
\$6,000 DT fees

SERVICE PROVIDED:

Community Corrections provides incarceration alternatives for the County, the courts and offenders processed through the courts. The goal is to provide incarceration alternative programs while maintaining public safety, to reduce admissions to prison, improve local jail utilization, improve rehabilitative services to offenders and strengthen offender accountability. Programs include, Intensive Supervision Probation, Community Service, Inmate Case Management and Treatment, and Cognitive Behavior programming,

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Without alternatives to jail and prison, the number of incarcerated offenders would increase. The loss of Community Corrections programs would likely increase recidivism, generally making communities less safe and adding costs to our criminal justice system. Restorative justice would be impacted. We provide thousands of hours of community service work to our non profit agencies and offenders benefit from relationships formed with the agencies.

What constituencies are served by this program/activity?

- District and Circuit Courts and their probation programs (including drug courts) and probationers/parolees
- Jail inmates and Michigan Prison Reentry Initiative participants
- Local governmental and non-profit agencies

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

2009: Inmate Case Management & Treatment
2008 & 2009: Cognitive Behavioral Therapy
2007: Traditional and Intensive Supervision Probation
2005 & 2006: Gatekeeper Program

PERFORMANCE MEASURES:

	2009	2010
# of enrollments in Intensive Supervision Program	206	197
# of enrollments in community service/JAWS programs	981	915
# home visits attempted	18,827	20,028
Overall prison commitment rate	8.2	9.1
Straddle Cell offender prison commitment rate	10.8	17.2



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Prosecuting Attorney
PROGRAM/ACTIVITY: Crime Victims' Rights

TOTAL COST OF PROGRAM/ACTIVITY: \$211,809

ASSOCIATED REVENUE (IF ANY): NONE

<u>Funding</u>	Federal	
	State:	\$140,400
	County:	\$ 70,821
	Other:	\$ 588 (Crime Victims Rights Week Grant)

SERVICE PROVIDED:

The program provides crime victims rights pursuant to the Crime Victim's Rights Act, P.A. 87 of 1985 and the Constitution of the State of Michigan. 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 disposition, and post conviction rights and appeals.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service by reducing or eliminating the County funding for this program would result in the Prosecutor's Office not remaining in compliance with the law due to lack of personnel.

What constituencies are served by this program/activity?

- Individuals and businesses victimized by crime in Ottawa County*

**Crimes covered by the Crime Victim's Rights Act (only specified misdemeanors are covered, most felonies are included).*

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

Crime Victims Rights Unit Caseload:

Felonies: 807

Juveniles: 490

Misdemeanors: 496

Total: 1,793

Total Notifications: 29,178



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Prosecuting Attorney
PROGRAM/ACTIVITY: Domestic Assault Unit

TOTAL COST OF PROGRAM/ACTIVITY: \$ 84,573

ASSOCIATED REVENUE (IF ANY): NONE

<u>Funding</u>	Federal	
	State:	
	County:	\$84,573
	Other:	

SERVICE PROVIDED:

The Violence Intervention Officer provides a safety net for victims of domestic violence by coordinating crisis intervention services, providing support and information throughout the prosecution process through home visits, face-to-face and/or telephone contacts, providing domestic violence education, and making referrals to other service agencies when appropriate.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would have the following impacts: increased caseloads due to lack of victim interaction with crisis intervention services; higher potential for victim injury; reduced willingness for victim to cooperate with criminal justice process likely resulting in fewer convictions or more difficult case processing with lack of victim cooperation. If the VIO position were eliminated the Assistant Prosecutor assigned to handle domestic violence cases would likely be unable to manage a general assignment caseload in addition to DV cases due to the time required to work with DV victims during prosecution.

What constituencies are served by this program/activity?

- Victims of domestic violence in Ottawa County
- Domestic Assault intervention services work in coordination with local law enforcement agencies, the Center for Women in Transition and the 58th District Court Probation Department

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

% of domestic violence victim contacts made within 24 hours of arrest.
Domestic Violence caseload increased 4% in 2010 with a total of 515 DV cases.



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Emergency Management

TOTAL COST OF PROGRAM/ACTIVITY: \$309,900.00

ASSOCIATED REVENUE (IF ANY): NONE

<u>Funding</u>	Federal	
	State:	\$30,000.00
	County:	\$279,900.00
	Other:	

Account 1010-4260

SERVICE PROVIDED:

Emergency Services is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of the County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations plan to document the organization and functions of key county/local agencies in such situations. The department also routinely seeks ways to enhance local capabilities, such as providing financial assistance, performing public information/education, and recruiting citizens for volunteer disaster response groups.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The entire County would be impacted in an emergency event should local units not be prepared for the proper emergency response to possible situations. There also exists the potential duplication of equipment and services if there is no local collaboration.

What constituencies are served by this program/activity?

- Ottawa County Residents and Businesses
- Local Units of Government

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

Objective 2: Examine opportunities for offering services to local units of government

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2006	2007	2008	2009	2010
Are local emergency response plans established and up to date?	Yes	Yes	Yes	Yes	Yes
# of training exercises conducted	4	4	5	6	6
% of County with an identified emergency shelter	100%	100%	100%	100%	100%
# of emergencies declared	0	0	0	0	0
# of disasters declared	0	0	0	0	0
Average time (in hours) between emergency occurrence and formal declaration	24	24	24	24	24



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Four Township Extra Patrol

TOTAL COST OF PROGRAM/ACTIVITY: \$90,766.00

ASSOCIATED REVENUE (IF ANY): TOWNSHIPS

Account: 1010-3170

Funding

Federal	
State:	
County:	\$45,383.00
Other:	\$45,383.00

SERVICE PROVIDED:

The Sheriff's Department partners with four townships to provide a Deputy position for patrol in Blendon, Holland, Robinson, and Zeeland Townships. The townships pay half of the costs of the deputy, and the County pays for the other half. This position responds to calls for service in addition to being a specialized unit. The Sheriff's Office uses this particular deputy countywide on serious and fatal accident investigation and reconstruction as well.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would have a negative impact on the department's ability to respond to calls for service and in the area of traffic safety.

What constituencies are served by this program/activity?

- Ottawa County Residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: HazMat Response Team

TOTAL COST OF PROGRAM/ACTIVITY: \$64,350.00

ASSOCIATED REVENUE (IF ANY): LOCAL UNITS OF GOVERNMENT

Funding	Federal	
	State:	
	County:	\$32,175.00
	Local Units:	\$32,175.00

SERVICE PROVIDED:

The Hazardous Materials and Technical Response Team protects the health, safety, and welfare of Ottawa County citizens by responding to hazardous material and technical rescue incidents.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The County would not have trained teams to respond to hazardous material and technical rescue incidents, creating environmental and public health impacts.

What constituencies are served by this program/activity?

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment;

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Marine Unit

TOTAL COST OF PROGRAM/ACTIVITY: \$218,000.00

ASSOCIATED REVENUE (IF ANY): \$23,895.00

Funding
Federal
State: \$140,000.00
County: \$78,000.00
Other:

*Applicable revenue received through auction & donations,
\$23,895.00*

SERVICE PROVIDED:

The function of the Marine Patrol is to enforce State and local ordinances; perform miscellaneous services related to public health and safety; receive and process complaints; arrest offenders; prepare reports and testify in court; investigate water accidents; maintain records and logs of activity; preservation of law and order; furnish assistance and provide control at special events; provide emergency medical aid; assist in the recovery of bodies; assist in the recovery of submerged property. The School Safety Program provides instruction in marine and snowmobile laws and operation and other public safety matters. The Dive Team assists in the rescue and/or recovery of water accident victims, the recovery of underwater evidence, availability at special water events, and other details.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

There would be no monitoring of one of the most significant water recreational areas in Michigan. There would also be a reduced awareness of marine and snowmobile laws within the community.

What constituencies are served by this program/activity?

- Ottawa County residents and visitors
- Recreational users (boaters, snowmobilers, etc.)

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2006	2007	2008	2009	2010
# of contacts	3,696	4,427	2,688	2,577	3,319
# of tickets	244	311	247	127	211
# of persons certified in boat safety	490	690	494	547	437
# of Dive Calls	123	14	17	21	18
# of public complaints per 1,000 residents	1.03	1.98	1.03	.99	1.01
# of accidents	19	10	11	17	12
# of drownings	2	2	1	0	4
Average # of minutes to respond to call	9.6	9.1	8.9	9.0	9.2



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Non-Contracted Road Patrol

TOTAL COST OF PROGRAM/ACTIVITY: \$4,100,000.000

ASSOCIATED REVENUE (IF ANY): \$414,813.00

Funding
Federal
State:
County: **\$3,685,187**
Other:

Citation Revenue - \$301,920.00
Other Revenue - \$112,813.00
Total - \$414,813.00

SERVICE PROVIDED:

The Sheriff's Office patrols and monitors traffic violations on County primary roads and secondary roads along with any road or highway within the boundaries of a County park. The department also investigates accidents involving motor vehicles, including providing emergency assistance to persons on or near a highway or road patrolled and monitored by the department. The department is expected to enforce the criminal laws of the State of Michigan, violations of which are observed by or brought to the attention of a Deputy while providing the required patrolling and monitoring. The total County cost listed above includes the salary and fringe expenses for 40.7 FTEs, gas and oil, and vehicle repairs and maintenance.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

This would be a reduction of the largest law enforcement service in the county and would create an unsafe environment for all residents and visitors within Ottawa County.

What constituencies are served by this program/activity?

- Ottawa County residents
- Motorists on Ottawa County roadways

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2006	2007	2008	2009	2010
# of calls for service	73,523	76,175	72,655	67,754	64,773
# of traffic accidents investigated	5,468	5,864	5,652	5,299	4,964
# citizens per deputy	2,970	2,970	2,970	n/a	n/a
# of traffic crashes per 1,000 citizens	21	22	22	20	21
# of fatal traffic crashes per 1,000 citizens	.10	.07	.08	.06	.07
# of alcohol related crashes per 1,000 citizens	1.17	.98	.95	.66	.67
Average # of minutes to respond to call	6.8	6.9	6.8	6.8	6.6



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: PA 416 Road Patrol Grant

TOTAL COST OF PROGRAM/ACTIVITY: \$333,448.00

ASSOCIATED REVENUE (IF ANY): \$192,000.00

Funding

Federal	
State:	\$215,491.00
County:	\$117,957.00
Other:	

Citation Revenue - \$192,000.00

SERVICE PROVIDED:

The State of Michigan provides funding for public safety services on secondary roads within Ottawa County. Specifically, as part of this grant the Sheriff's Department agrees to patrol and monitor traffic violations on County primary and 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 the assigned Deputies. The department is also expected to enforce the criminal laws of the State of Michigan, violations of which are observed or brought to the attention of the Sheriff's Department while providing the patrolling and monitoring required.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Traffic laws enforcement is in response to the numerous calls for service that the department receives from county residents as well as an effort to reduce accident-related injuries and deaths within Ottawa County. Reduction of these services would greatly impact the department's ability to provide adequate traffic law enforcement efforts.

What constituencies are served by this program/activity?

- Ottawa County Residents and Visitors

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: School/Township Officers

TOTAL COST OF PROGRAM/ACTIVITY: \$775,557.00

**ASSOCIATED REVENUE (IF ANY): SCHOOLS & LOCAL UNITS
OF GOVERNMENT**

Funding

Federal:
State:
County: **\$258,519.00**
Schools & Local Units: **\$517,038.00**

SERVICE PROVIDED:

The primary focus of community policing deputies assigned as school resource deputies is the safety and security of the school campus. School resource deputies remain highly visible and assist in proactive problem solving to prevent or limit significant events from occurring on school grounds. Apart from carrying a criminal investigation caseload resulting from crimes committed on campus, school resource deputies are skilled in working with young people. Deputies attend many school academic and sporting events, and act as mentors to students, sharing their knowledge of life skills. Ottawa County pays for 1/3 of the total costs, while the schools pay another and the local units pay for the balance of the cost.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would be an overall reduction in Sheriff's Department services. This would also lead to the deterioration of excellent partnerships that have been developed between schools, townships, and the County. A decrease in the level of service would also negatively impact the ability to provide a safe and secure environment in and around the County's schools and school districts.

What constituencies are served by this program/activity?

- Ottawa County School Districts
- Ottawa County students
- Local units of government

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment;

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Senior Volunteer Program

TOTAL COST OF PROGRAM/ACTIVITY: \$4,200.00

ASSOCIATED REVENUE (IF ANY): \$230.50

Funding
Federal
State:
County: **\$4,200.00**
Other:

Cell Phone Project in 2009 - \$230.50

SERVICE PROVIDED:

The Senior Volunteer Program (SVP) is a partnership between retired Ottawa County residents and the Sheriff's Office. The goal of the SVP is to provide uniformed volunteers the opportunity to assist the Sheriff's Office with a number of tasks meant to free up Sheriff's Office personnel. The program receives revenue from donated cell phones for the 9-1-1 cell phone request program. They also provide a variety of other services to include home security checks, additional handicap parking enforcement, transfer of other property items, inmate mail screenings, and working community events across the county.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would require full-time personnel to assume tasks that are currently assigned to the volunteers, meaning there would be a decrease in service in other areas.

What constituencies are served by this program/activity?

- Sheriff's Department
- Retired citizens of Ottawa County
- All Residents of Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment
Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

Evaluated by Planning and Grants in 2007

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Sentenced Work Abatement Program

TOTAL COST OF PROGRAM/ACTIVITY: \$400,000.00

ASSOCIATED REVENUE (IF ANY): \$295,000.00

Funding
Federal
State:
County: \$105,000.00
Other:

SERVICE PROVIDED:

S.W.A.P. is designed to allow sentenced inmates an opportunity to participate on a work crew that is assigned various tasks and work projects within Ottawa County. The rate for service is to increase to \$6.30 per hour in January 2010.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level of service would require inmates to remain in jail, thereby increasing the County's costs. Also, local governments and non-profits would lose a source of low-cost employment.

What constituencies are served by this program/activity?

- Local Units of Government and Nonprofit Agencies in Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

Evaluated by Planning and Grants in 2006 and 2007

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: Victim Assessment Services

TOTAL COST OF PROGRAM/ACTIVITY: \$72,000.00

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal
State:
County: \$72,000.00
Other:

Account 1010-3020

SERVICE PROVIDED:

The Sheriff's Department has a contract with the Children's Advocacy Center for victim assessment services for minors and children in investigations of sexual abuse, abuse, and neglect. The agency works very closely with department investigators in determining specifics of these types of crimes against children. They also provide the support necessary for the successful prosecution of the offenders of these crimes.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

The ability to successfully identify evidence and provide additional tools for successful prosecution of these types of crimes against children would be greatly reduced.

What constituencies are served by this program/activity?

- All Children in Ottawa County
- All Resident and Visitors Within Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Sheriff
PROGRAM/ACTIVITY: WEMET

TOTAL COST OF PROGRAM/ACTIVITY: \$642,891.00

ASSOCIATED REVENUE (IF ANY): \$2,944.00

Funding	Federal	
	State:	\$14,672
	County:	\$628,219
	Other:	

Forfeiture in 2009 - \$2,944.00

SERVICE PROVIDED:

The West Michigan Enforcement Team (WEMET) consists of five deputies and one sergeant assigned to the WEMET Multi-Jurisdictional Drug Enforcement Team (coordinated by the Michigan State Police) to enhance drug enforcement activities.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

A significant lack of enforcement would have a major impact, increasing drug and criminal activity and compromising the quality of life in the County.

What constituencies are served by this program/activity?

- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment.

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

	2007	2008	2009	2010
# of Arrests	182	247	188	171
# of Narcotic Presentations	20	21	24	25
# of Vehicle Seizures	10	6	8	9
# of drug related public complaints per 1,000 residents	1.01	1.03	1.01	1.11
# of drug related deaths per 1,000 residents	.02	.02	.03	.05
#of methamphetamine related incidents per 1,000	<.03	<.03	<.03	<.03
# of juvenile arrests for drug/narcotics violations	.60	.59	.61	.59

Other General Fund Expenses



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Grand Valley Metro Council (GVMC)
Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$10,641

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: **\$10,641**
Other:

SERVICE PROVIDED:

The Grand Valley Metro Council is an alliance of governmental units in the Grand Rapids metropolitan area that is appointed to plan for growth and development, improve quality of life, and coordinate governmental services.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would lose its presence in regional issues and would not have formal input into regional transportation issues.

What constituencies are served by this program/activity?

- Ottawa County residents
- Cities, village, and townships in Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Macatawa Area Coordinating Council (MACC)
Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$11,394

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: \$11,394
Other:

SERVICE PROVIDED:

The MACC is an association of governmental units adjacent to Lake Macatawa and is responsible for long range, system-wide transportation planning in the Macatawa area.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would lose its presence in regional issues and would not have formal input into regional transportation issues.

What constituencies are served by this program/activity?

- Ottawa County residents
- Cities, village, and townships in Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Region 8 Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$ 5,000

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$5,000
Other:

SERVICE PROVIDED:

The West Michigan Regional Planning Commission (WMRPC) serves communities in Allegan, Ionia, Kent, Mecosta, Montcalm, Osceola, and Ottawa Counties. The primary focus areas of the WMRPC include transportation planning, economic and community development land-use planning, data compilation/analysis, and promoting cooperation between communities.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would not be eligible to receive federal funds from the Economic Development Agency.

What constituencies are served by this program/activity?

- Businesses in specific designated areas of Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses

PROGRAM/ACTIVITY: NACo Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$4,538

ASSOCIATED REVENUE (IF ANY):

Funding
Federal:
State:
County: **\$4,538**
Other:

SERVICE PROVIDED:

The National Association of Counties (NACo) advocates for the interests of county governments. NACo offers members educational programs, legislative representation, a legislative and summer conference, and produces a newspaper and legislative communications to keep members up to date on the latest events that affect county governments.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would no longer receive up-to-date information on a variety of legislative and management issues. The County would also lose its voice in organization representing counties on the national level, as well as various networking and training opportunities. Commissioners will not be able to attend or participate in MAC events if Ottawa County is not a member.

What constituencies are served by this program/activity?

- Ottawa County Board of Commissioners and staff
- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders

Objective 6: Strengthen role in state and national professional organizations

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses

PROGRAM/ACTIVITY: MAC Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$20,702

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$20,702
Other:

SERVICE PROVIDED:

The Michigan Association of Counties (MAC) advocates for the interests of Michigan's county governments. MAC offers members educational programs, legislative representation, local workshops, a legislative and summer conference, and produces a MAC newspaper, commissioner directory, and legislative communications to keep members up to date on the latest events that affect county governments.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County would no longer receive up-to-date information on a variety of legislative and management issues. The County would also lose its voice in organization representing Michigan counties, as well as networking and training opportunities. Commissioners will not be able to attend or participate in MAC events if Ottawa County is not a member.

What constituencies are served by this program/activity?

- Ottawa County Board of Commissioners and staff
- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders

Objective 6: Strengthen role in state and national professional organizations

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Various Organization Membership Dues

TOTAL COST OF PROGRAM/ACTIVITY: \$61,572

ASSOCIATED REVENUE (IF ANY):

Funding
Federal:
State:
County: **\$61,572 All Funds Supported by the General Fund Less
Commissioner's Memberships Listed**
Other:

SERVICE PROVIDED:

The dollar amount above excludes other individual memberships presented in the ranking. The "Other" total represents memberships that are paid from funds other than the General Fund. These memberships include those for individual employees and for the County organization as a whole.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Overall, the County would lose information related to best practices and could incur extra costs to obtain educational items that are not discounted at member rates.

What constituencies are served by this program/activity?

- Ottawa County employees
- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders

Objective 6: Strengthen role in state and national professional organizations

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Cell Phones

TOTAL COST OF PROGRAM/ACTIVITY: \$98,400

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$98,400 – All Funds
Other:

SERVICE PROVIDED:

The County provides cell phone equipment and service through Nextel. Nextel provides the “click-to-talk” feature which reduces minute usage. Also, departments are able to buy a pool of minutes and have multiple phones using those minutes. The above cost is for all funds and includes 341 cellphones and Blackberries.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Decreasing the level/usage of cell phones by county staff would likely result in service delivery disruptions, potentially wasting employees’ time in an attempt to relay information to staff outside of the office.

What constituencies are served by this program/activity?

- Ottawa County staff

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses

PROGRAM/ACTIVITY: 457 Plan Contribution

TOTAL COST OF PROGRAM/ACTIVITY: \$318,813

ASSOCIATED REVENUE (IF ANY):

Funding
Federal:
State:
County: \$318,813 All Funds
Other:

SERVICE PROVIDED:

The 457 Deferred Compensation plan allows employees to contribute pre-tax dollars into an investment account with the benefit of a match from the County. The amount identified as the “County” portion is for General Fund employees only. The “Other” amount is for employees in other funds.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Employees might be less likely to contribute to a 457 plan without the County match, potentially resulting in county employees being less financially prepared for retirement.

What constituencies are served by this program/activity?

- Ottawa County employees

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Conferences and Travel

TOTAL COST OF PROGRAM/ACTIVITY: \$201,420

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$201,420 All funds Supported by the General Fund
Other:

SERVICE PROVIDED:

Conferences and conference-related travel allow County employees to continue their education and to network with other professionals. Costs in this area come from both the conference and travel and employee training line items. The amount listed as the “County” portion is those costs from the General Fund only. The other costs are from funds other than the General Fund.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

County employees would lose information about current best practices in their fields.

What constituencies are served by this program/activity?

- Ottawa County staff

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 2- To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders

Objective 6: Strengthen role in state and national professional organizations

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Lobbyist Contract

TOTAL COST OF PROGRAM/ACTIVITY: \$36,000

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$36,000
Other:

SERVICE PROVIDED:

Ottawa County contracts with Governmental Consultant Services, Inc. to provide lobbying services on county-related issues at the Capitol in Lansing. The lobbyists work with legislators to address negative impacts of proposed legislation and to ensure the passage of favorable legislation, including legislation that would impact grant funding and appropriations.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Ottawa County's presence in Lansing would be diminished at a critical time when major funding decisions are being made. Without a lobbyist, the tasks of communication with legislators and monitoring of proposed legislation would fall to Commissioners and staff. It would require additional staff (or reprioritizing of current staff), additional funding and more time if the legislative activities were to come in-house. Also, a lobbyist has connections to high level department heads and legislative leaders, making it easier for the County to have one-on-one meetings with these officials. This could be nearly impossible to do if a staff member is trying to set the meetings up on their own.

What constituencies are served by this program/activity?

- County officials

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 1- To Maintain and Improve the Strong Financial Position of the County of Ottawa

Objective 1: Continue to advocate that the State of Michigan remain committed to continuing revenue sharing payments to counties

Objective 5: Work at the State and Federal levels to address unfunded and under-funded mandates

Goal 2- To Maintain and Enhance Communication with Citizens, Employees and Other Stakeholders

PROGRAM EVALUATION:

Contract Renewal- 2008

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Ottawa County Economic Development Office Funding

TOTAL COST OF PROGRAM/ACTIVITY: \$ 50,028

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal:
State:
County: \$50,028
Other:

SERVICE PROVIDED:

OCEDO is a non-profit, public/private corporation providing economic development services at the county level and on a day-to-day basis in the central and eastern portions of Ottawa County. OCEDO primarily assists manufacturers with locating and expanding operations in Ottawa County, utilizing all of the available federal, State, and local incentive programs. The majority of time and resources are spent in conducting industrial retention visits and helping local units of government apply for and administer CDBG infrastructure and EDF-A grants, and in preparing industrial tax abatement applications.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

Manufacturers would not be aware of and/or not utilize the State and federal incentive programs that can help them be competitive and grow. There is also the potential that firms may relocate or expand outside of Ottawa County, and state and federal tax-funded incentives would be allocated to firms and communities in other areas of the state. Inadvertently, unemployment may increase while personal income levels may decrease.

What constituencies are served by this program/activity?

- Manufacturing industry in Ottawa County
- Ottawa County
- Ottawa County residents

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

Goal 4- To Continually Improve the County's Organization and Services

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund Expenses
PROGRAM/ACTIVITY: Ottawa County Conservation District

TOTAL COST OF PROGRAM/ACTIVITY: \$ 20,766

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal:
State:
County: \$20,766
Other:

SERVICE PROVIDED:

The Ottawa County Conservation District is a locally controlled resource management district created by concerned landowners and administered by a board of directors. The District provides local coordination for many state and federal land and water management programs, cooperates with local government units to positively influence private land management decisions, and provides management assistance to landowners in Ottawa County. The requested funding will support the following: Forestry/Conservation Technician position (\$6,000); Groundwater Stewardship/Michigan Agriculture Environmental Assurance Program (GSP/MAEAP) (\$2,266); Pass-thru Cost Share for GSP/MAEAP (\$6,650); Operational Funding (\$10,000); and Gypsy Moth Suppression Program Seed Money (\$5,000).

IMPACT OF DECREASING THE LEVEL OF SERVICE

The Conservation District could no longer remain a host district for state grant funding, which would result in a reduction in services to residents.

What constituencies are served by this program/activity?

- Ottawa County residents
- Environmental organizations and companies within Ottawa County

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT:

Other General Fund

PROGRAM/ACTIVITY:

Senior Resources Contracts

TOTAL COST OF PROGRAM/ACTIVITY: \$29,000

ASSOCIATED REVENUE (IF ANY): NONE

Funding

Federal	
State:	
County:	\$29,000
Other:	

SERVICE PROVIDED:

Funding is passed through to four local non-profit organizations: Senior Resources in Muskegon (\$20,000); Evergreen Commons in Holland;(\$3,000) North Ottawa Council on Aging in Grand Haven (\$3,000); and Georgetown Senior Center in Jenison/Hudsonville(\$3,000). The funds help provide for planning, coordinating, and evaluating and providing services that benefit senior citizens who are residents of Ottawa County. Specifically, Senior Resources uses the \$20,000 to leverage federal funding, most of which is distributed back to various senior services organizations in Ottawa, Muskegon, and Oceana Counties. The North Ottawa Council on Aging uses the \$3,000 contribution as a match for United Way funding for a Prescription Drug Assistance Program. Evergreen Commons and the Georgetown Senior Center both utilize the funding to support adult day care programs. The contracts for the four agencies are administered by Michigan Works/Community Action Agency.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

A decrease in funding would lead to a decrease in coordinated services to seniors in Ottawa County, as well as a decrease or elimination of specific services to seniors. Senior Resources would be impacted through the decreased leveraging of other funds.

What constituencies are served by this program/activity?

- Senior Citizens
- The four agencies receiving the funding

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:



COUNTY OF OTTAWA

Mandated Discretionary

DEPARTMENT: Other General Fund

PROGRAM/ACTIVITY: Veteran's Affairs

TOTAL COST OF PROGRAM/ACTIVITY: \$42,140

ASSOCIATED REVENUE (IF ANY): NONE

Funding
Federal
State:
County: \$42,140
Other:

SERVICE PROVIDED:

Ottawa County provides financial assistance to eligible veterans who are unable to temporarily provide the basic necessities of life. The assistance must be essential and not a relief of an inconvenience or the purchase of a want/desire.

IMPACT OF DECREASING THE LEVEL OF SERVICE:

A lack of assistance could result in the shut off of utilities, evictions from homes, or loss of transportation.

What constituencies are served by this program/activity?

- Ottawa County Veterans

ACTION IS RELATED TO STRATEGIC PLAN:

Goal 3- To Contribute to a Healthy Physical, Economic, and Community Environment

PROGRAM EVALUATION:

PERFORMANCE MEASURES:

Ottawa County Board of Commissioners

Philip D. Kuyers, Chairman

James C. Holtrop, Vice Chairman

Stu P. Visser, District 1

Dennis W. Swartout, District 3

Jane M. Ruiter, District 4

Greg J. DeJong, District 5

Roger G. Rycenga, District 6

Joseph S. Baumann, District 7

Donald G. Disselkoen, District 8

Robert W. Karsten, District 9

Jim H. Holtvluwer, District 11