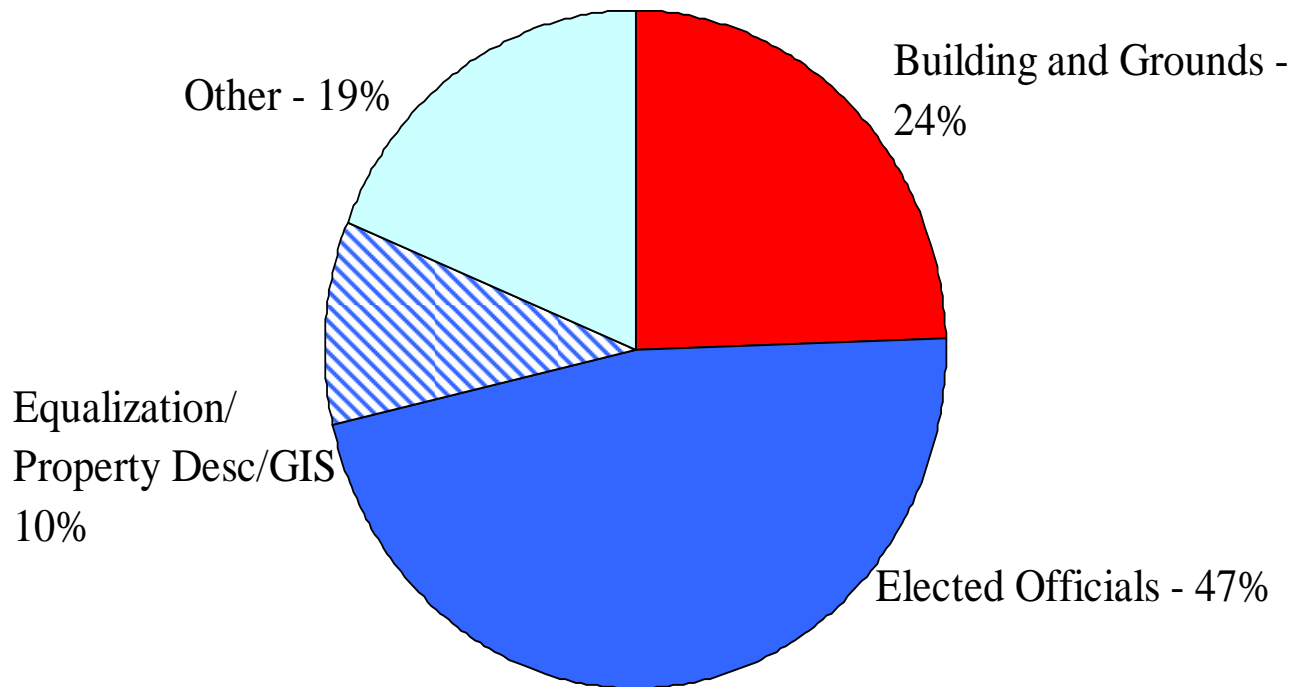


2010 General Fund
General Government Expenditures
\$15,816,801



Function Statement

The Elections Division conducts and/or oversee all elections in Ottawa County; sets dates for special elections upon request; assists in providing information and direction in the elections process including but not limited to administration, management, petition drives, recounts, and recalls; provides a County-wide voter registration process; and assists in the registration of voters throughout the County.

Mission Statement

The purpose of this division is to conduct and/or oversee all elections in Ottawa County; to serve the public accurately, efficiently and effectively; and to follow the Michigan Constitution, statutes, and other directives along with pertinent Federal laws and regulations.

Goal: Comply with Federal, State and local election laws and requirements.

Objective: Provide vote tabulating equipment in each precinct

Objective: Provide ADA compliant ballot marking device in each polling place.

Objective: Prepare PC cards and flash cards with the software programmed to operate equipment and properly tabulate elections.

Goal: Provide timely and accurate information to voters and candidates about upcoming elections

Objective: Election and filing date information to candidates at least 10 days prior to their respective dates

Objective: Notice of campaign finance reports sent out 10 days prior to due date

Objective: Notice of last day of registration is published in local papers at least 10 days prior to the last day to register

Objective: Notice of Election Day is published in local papers at least 10 days prior to elections

Goal: Ensure capable, qualified election officials.

Objective: Train Inspectors and other election officials to provide voter assistance with voting procedures, proper use of ballots, and operation of voting machines as appropriate during elections

Objective: Disseminate candidate names to clerks no more than 10 days after the filing deadline

Objective: Provide ballots to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections

Objective: Inspectors follow voting procedures as reported on by clerks, canvass board and citizens

Objective: Ensure the accuracy of ballot information

Goal: Respond to requests from the public regarding election law

Objective: Customer ratings of satisfaction with information provided.

Objective: Requests responded to within five working days of receipt of request

Objective: Customer ratings of satisfaction with total elapsed time between requesting and receiving desired information.

Objective: Perform public educational sessions, which will increase awareness.

Goal: Ensure customer satisfaction in serving the Board of Canvassers, the Election Commission and the local Clerks.

Objective: Annual survey ratings of satisfaction with Election Division services and support by these groups.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>% of candidates receiving election and filing date information at least 10 days prior to the respective date</i>	100%	100%	100%	100%
<i>% campaign finance reports sent 10 days prior to due date</i>	98%	95%	100%	100%
<i>% of time the notice of election day is published in local papers at least 10 days prior to elections</i>	100%	100%	100%	100%
<i>Training sessions are offered to inspectors and other election officials (Yes/No)</i>	Yes – 20	Yes	Yes	Yes
<i>% of time candidate names are disseminated to clerks no more than 10 days after the filing deadline</i>	100%	100%	100%	100%
<i>Ballots provided to clerks at least 45 days prior to Federal and State elections and at least 20 days prior to local elections (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>Customer satisfaction with information provided per survey</i>	98%	95%	100%	100%
<i>% of requests responded to within five working days of receipt of request</i>	93%	90%	100%	100%
<i>Customer satisfaction with speed of service</i>	100%	90%	100%	100%
<i>Customer satisfaction with Elections services</i>	100%	90%	100%	100%

Resources

Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Elections Coordinator	1.000	1.000	1.000	\$39,241
Records Processing Clerk III	1.000	1.000	0.000	\$0
Records Processing Clerk II	1.000	0.000	0.000	\$0
	3.000	2.000	1.000	\$39,241

Funding	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$10,800	\$15,478	\$25,544	\$12,800	\$10,000
Other Revenue	\$2,418	\$637	\$1,134	\$438	\$1,500
Total Revenues	\$13,218	\$16,115	\$26,678	\$13,238	\$11,500
Expenditures					
Personnel Services	\$136,383	\$146,282	\$122,922	\$49,637	\$65,549
Supplies	\$155,659	\$5,375	\$135,959	\$4,321	\$129,380
Other Services & Charges	\$33,466	\$8,937	\$51,098	\$37,332	\$70,239
Capital Outlay	\$0	\$0	\$0	\$12,934	\$0
Total Expenditures	\$325,508	\$160,594	\$309,979	\$104,224	\$265,168

Budget Highlights:

2010 is an election year for the County; consequently, expenditures for Supplies and Other Services & Charges show a large increase in 2010. One Records Processing Clerk III position was reallocated to the Clerk's office based on usage.

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues	<hr/>				
Other Revenue	\$245			\$100	\$100
Total Revenues	<hr/> <hr/>				
	\$245			\$100	\$100
Expenditures	<hr/>				
Personnel Services					
Supplies					
Other Services & Charges	\$4,164		\$5,476	\$1,191	\$6,000
Total Expenditures	<hr/> <hr/>				
	\$4,164		\$5,476	\$1,191	\$6,000

Budget Highlights:

2010 is an election year, so expenditures are higher.

Function Statement

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

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

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

Mission Statement

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

AUDIT/BUDGET

Goal: Continue to improve the County's financial stability and maintain financial integrity by adhering to standards and practices set by Generally Accepted Accounting Principals (GAAP), the Governmental Accounting Standards Board (GASB), the Financial Accounting Standards Board (FASB), and the Government Finance Officers Association (GFOA).

Objective: Complete the Comprehensive Annual Financial Report by June 15 of each year.

Measure: Completed report by deadline.

Objective: Complete the single audit by July 31 of each year.


Measure: Completed report by deadline.

Objective: File the State of Michigan F-65 Report by June 30 of each year.

Measure: Completed report by deadline.

Objective: Present the Budget to the Board of Commissioners for approval in October of each year.

Measure: Completed by deadline.

 **Objective:** Strive to maintain or improve the County's current bond ratings with credit agencies.

Measure: Bond rating maintained or improved.

Objective: Provide accurate and timely information to Administrative staff, the Board, and other decision makers regarding the financial status of the County

Measure: Adjusting for variances caused by new grants received during the year, revenues and expenditures in the General Fund will be within 5 percent of the adopted budget


Measure: Audit adjustments generated by the external auditors will not exceed 5 per year

Measure: Complete general ledger month end close within three working days

Objective: Assure financial integrity and provide proper stewardship of County funds

Measure: Receive zero audit comments from external auditors

Measure: No grant expenditures will be disallowed

 Denotes strategic plan directive

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Complete the CAFR by June 15 of each year	Yes	Yes	Yes	Yes
Complete the single audit by July 31 of each year	Yes	Yes	Yes	Yes
Complete the F-65 Report by June 30 of each year	Yes	Yes	Yes	Yes
Present the Budget by October of each year	10/09/07	10/14/08	10/27/09	10/12/10
<i>Outcome/Efficiency:</i>				
Bond rating maintained or improved	Maintained	Maintained	Maintained	Maintained
Variance between adopted budget and actual revenues (adjusting for grants)	N/A	2.3%	3.1%	5.0%
Variance between adopted budget and actual expenditures (adjusting for grants) *	N/A	7.5%	3.1%	5.0%
# of audit adjustments	3	2	2	2
% of time general ledger monthly close is within 3 working days	100%	100%	100%	100%
# of audit comments from auditors	3	2	2	2
\$ of disallowed costs from grants	\$0	\$0	\$0	\$0

* The 2008 Adopted budget included a transfer of \$2.9 million to the Ottawa County Building Authority Capital Projects fund in connection with the Fillmore Street/Grand Haven Courthouse project. No funds were needed for the project in 2008 due to the progress of construction; the amount was delayed to 2009. If the variance were adjusted for this reason, the expenditure variance would be 3.5 percent.

PAYROLL

Goal: Prepare and report bi-weekly payrolls in accordance with federal and state statutes, County policies, and collective bargaining unit agreements.

Objective: Issue payroll checks bi-weekly and error free.

Measure: % of checks issued without error.

Objective: Prepare and report tax deposits bi-weekly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Prepare and report wage and tax reports quarterly and error free.

Measure: Completed by deadline with no IRS notices

Objective: Provide W-2 forms to employees by January 31 and to the IRS and State by February 28.

Measure: Completed by deadline.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of checks/direct deposits issued	28,359	28,294	29,000	29,000
Provide W-2 forms to employees, IRS, & State by deadline (met/not met)	Met	Met	Met	Met
<i>Efficiency:</i>				
% of payroll checks issued w/o error	99.99%	99.99%	100%	100%
% of bi-weekly tax deposits w/o error	100%	100%	100%	100%
% of quarterly wage and tax reports w/o error	100%	100%	100%	100%

ACCOUNTS PAYABLE

Goal: Process accounts payable disbursements to meet the financial obligations of the County according to IRS guidelines and County policies.

Objective: Pay all invoices within three weeks of receipt and 99.0% error free

Measure: % of checks issued without error

Measure: Complaints regarding timeliness of payments will be less than 30 per year

Objective: Provide 1099 forms to vendors by January 31 and submit to the IRS, State, and cities by February 28

Measure: Deadline met

Measure: % of 1099 forms sent without error

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of invoices processed</i>	48,602	46,687	46,500	46,500
<i># of 1099 forms produced</i>	1,057	478 *	480	480
<i># of 1099 S forms issued</i>	10	24 *	24	24
<i>Provide 1099 forms to vendors, IRS, State, and cities by deadline(met/not met)</i>	Met	Met	Met	Met
<i>Efficiency:</i>				
<i>% of checks issued w/o error</i>	99.2%	99.2%	99.2%	99.2%
<i>% of 1099 forms issued without error</i>	99.8%	100%	100%	100%
<i># voided checks due to A/P error</i>	64	37	40	40
<i># of complaints regarding timeliness</i>	24	20	20	20

*Forms are now contracted out for vendors paid by third party administrators.

ACCOUNTS RECEIVABLE

Goal: Prepare invoices for all accounts receivable to facilitate prompt reimbursement.

Objective: Invoice 100% of billable services within 15 days of the end of the billing cycle.

Measure: % of invoices produced by the end of the billing cycle.

Objective: Report 100% of eligible expenditures for grant funding reimbursement by the due date of each grant contract.

Measure: % of grants reported by the due date.

Measure: Average outstanding grant dollars at year end will be no more than 15% of applicable revenue

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Number of invoices processed</i>	11,667	15,130	15,200	15,504
<i>Number of grant reports and cash requests produced</i>	1,426	1,355	1,500	1,500
<i>Outcome/Efficiency:</i>				
<i>% of billable services invoiced w/ in 15 days</i>	97%	97%	98%	98%
<i>% of grant reports processed by due date</i>	94%	97%	98%	98%
<i>% of Intergovernmental revenue outstanding at year end</i>	11%	12.6%	< 15%	< 15%

Resources				
Personnel	2008	2009	2010	2010
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Fiscal Services Director	0.500	0.500	0.500	\$54,339
Budget/Audit Manager	0.600	0.600	0.600	\$41,965
Senior Accountant	0.800	0.800	0.800	\$51,042
Financial Analyst	0.500	0.500	0.500	\$27,691
Risk Management/Accountant	0.000	0.250	0.250	\$12,575
Accountant II	3.900	3.900	3.900	\$203,904
Administrative Assistant	0.750	0.750	0.750	\$36,325
Payroll Specialist	1.000	1.000	1.000	\$48,433
Account Clerk II	3.500	3.500	3.500	\$120,872
Accountant I	0.500	0.500	0.500	\$24,217
Account Clerk I	1.000	1.000	1.000	\$35,255
Records Processing Clerk III	1.000	1.000	0.000	\$0
	14.050	14.300	13.300	\$656,618

Funding

	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$20,400	\$22,400	\$22,800	\$24,000	\$22,000
Charges for Services	\$3,151,241	\$3,842,500	\$4,153,282	\$3,668,740	\$3,610,256
Other Revenue	\$9,286	\$9,073	\$4,896	\$5,670	\$5,880
Total Revenues	\$3,180,927	\$3,873,973	\$4,180,978	\$3,698,410	\$3,638,136
Expenditures					
Personnel Services	\$708,209	\$780,119	\$953,806	\$1,016,216	\$998,798
Supplies	\$49,955	\$48,084	\$67,416	\$69,851	\$58,102
Other Services & Charges	\$127,152	\$137,739	\$155,342	\$243,242	\$145,073
Capital Outlay					
Total Expenditures	\$885,316	\$965,942	\$1,176,564	\$1,329,309	\$1,201,973

Budget Highlights:

Revenue from the Indirect Administrative cost study are recorded in this department under Charges for Services. Amounts can vary depending on the total cost allocated and the distribution of those costs determined by the study. Personnel Services are decreasing because the Records Processing Clerk III position will be eliminated in 2010. 2009 Other Services & Charges includes \$75,000 for a user fee study.

Function Statement

The office of Corporate Counsel represents the County, the Board of Commissioners, and constituent departments and agencies in all legal matters. The office is responsible for preparing formal and informal legal opinions, drafting and reviewing contracts, policies, and resolutions, and representing the County in civil litigation and proceedings. Establishment of the office of Corporate Counsel is authorized by MCL 49.71.

Mission Statement

To provide continuous quality legal services to all departments and elected officials of Ottawa County government.

Goal: Ensure that all official County documents are legally compliant.

Objective: Review County Board Rules and County Policies, and update as necessary

Objective: Prepare and/or review County Contracts

Objective: Prepare and/or review County Resolutions

Measure: 100 % of Board Rules will be reviewed by Corporate Counsel

Measure: 33% of County Policies will be reviewed by Corporate Counsel

Measure: 100 % of all County contracts will be prepared and/or reviewed by Corporate Counsel

Measure: 100 % of all County resolutions will be prepared and/or reviewed by Corporate Counsel

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of Board Rules reviewed	N/A	N/A	100%	100%
% of County Policies reviewed	N/A	N/A	N/A	33%
% of all County contracts that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
% of all County resolutions that are prepared and/or reviewed by Corporate Counsel	N/A	N/A	100%	100%
<i>Outcome:</i>				
% of County board rules and county policies reviewed by Corporate Counsel that are successfully contested as not being legal compliant	N/A	N/A	0%	0%
% of County contracts reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%
% of County resolutions reviewed by Corporate Counsel that are successfully contested as not being legally compliant	N/A	N/A	0%	0%

Goal: Improve quality and cost-efficiency of work processes through innovation

Objective: Develop and implement new processes to improve Corporate Counsel efficiencies and contain cost

Objective: Identify and implement technology improvements that increase other department efficiencies and contain cost

Objective: Review Corporate Counsel staffing needs to ensure staffing ratios meet workloads

Measure: At least 1 new process will be implemented in Corporate Counsel that results in cost containment

Measure: At least 1 new technology implemented in other departments that results in cost containment will have been recommended by Corporate Counsel

Measure: County FTEs per Corporate Counsel FTEs

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new processes implemented in Corporate Counsel that result in cost containment	N/A	N/A	1	1
# of new technologies implemented in other departments which were recommended by Corporate Counsel that result in cost containment	N/A	N/A	1	1
County FTEs per Corporate Counsel FTEs	N/A	N/A	688:1	688:1

Goal: Improve the level of knowledge of County employees regarding county policies and legal compliance

Objective: Educate employees who request training on the Freedom of Information Act (FOIA)

Objective: Educate Health Department and Community Mental Health employees about the Health Insurance Portability & Accountability Act (HIPAA)

Objective: Provide training on the Open Meetings Act to all persons on county committees or commissions

Measure: 33 % of all county employees will receive FOIA training

Measure: 100% of Health Department and Community Mental Health employees will receive HIPAA training

Measure: 100% of persons on County committees or commissions will receive Open Meetings Act training

Measure: # of FOIA violations

Measure: # of HIPAA violations

Measure: # of Open Meetings Act violations

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of all county employees receiving FOIA training	N/A	N/A	33%	33%
% of Health Department and Community Mental Health employees receiving HIPAA training	N/A	N/A	100%	100%
% of persons on County committees or commissions receiving Open Meetings Act training	N/A	N/A	100%	100%
<i>Outcome:</i>				
# of FOIA violations	N/A	N/A	0	0
# of HIPAA violations	N/A	N/A	0	0
# of Open Meetings Act violations	N/A	N/A	0	0

Goal: Provide excellent overall customer service/satisfaction

Objective: Provide thorough and satisfactory services

Objective: Provide interaction with customers that is courteous, respectful, and friendly

Objective: Provide timely responses to requests for legal services

Measure: % of customers satisfied or very satisfied with Corporate Counsel services

Measure: % of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly

Measure: % of customers satisfied with Corporate Counsel response time

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customers satisfied or very satisfied with Corporate Counsel services	N/A	N/A	100%	100%
% of customers indicating interaction with Corporate Counsel was always courteous, respectful, and friendly	N/A	N/A	100%	100%
% of customers satisfied with Corporate Counsel response time	N/A	N/A	100%	100%

Fund: (1010) General Fund

Department: (2100) Corporate Counsel

Resources

Personnel	2008	2009	2010	2010
<u>Position Name</u>	<u># of</u>	<u># of</u>	<u># of</u>	<u>Budgeted</u>
	<u>Positions</u>	<u>Positions</u>	<u>Positions</u>	<u>Salary</u>
Corporate Counsel	0.950	0.950	0.950	\$103,244
Administrative Secretary	0.625	0.625	0.625	\$27,614
	<u>1.575</u>	<u>1.575</u>	<u>1.575</u>	<u>\$130,858</u>

Funding	2006	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
Expenditures				<u>Year</u>	<u>by Board</u>
				<u>Estimated</u>	
Personnel Services	\$161,261	\$168,453	\$173,426	\$180,468	\$187,507
Supplies	\$8,980	\$8,410	\$8,670	\$7,275	\$7,901
Other Services & Charges	\$15,247	\$16,721	\$23,656	\$21,871	\$16,327
Total Expenditures	<u>\$185,488</u>	<u>\$193,584</u>	<u>\$205,752</u>	<u>\$209,614</u>	<u>\$211,735</u>

Function Statement

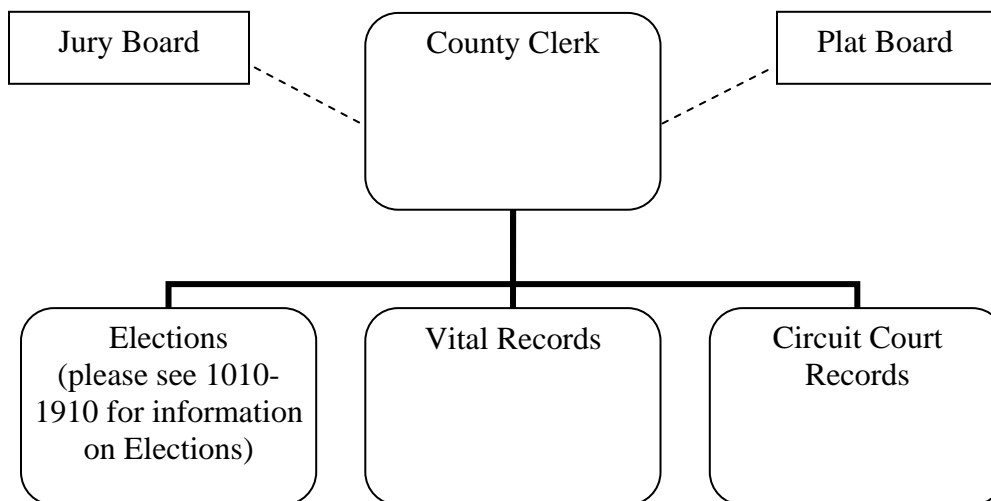
The office of the County Clerk is one of the major service offices in the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed weapons (CCW's), assumed names and plats as well as providing access to those records by the general public. We issue a large number of passports every year and provide services to the public. By maintaining satellite offices in the Holland and Hudsonville areas, we are able to provide these services more conveniently for the public.

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

The County Clerk's office is also responsible for the oversight of all elections held in the County, for development and printing of ballots, and the ordering of all election supplies for all State and Federal elections. The County Clerk's office is responsible for running all school board and special elections as mandated under the Election Consolidation Act of 2003. The office is responsible for training election workers for those elections and for the dissemination of campaign finance information as well as filing all local campaign finance committees and their reports. After every election, the County Clerk's office reviews all election returns and assists the Board of Canvassers in finalization of the election results.

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

County Clerk



Mission Statement

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

VITAL RECORDS

Goal: Ensure the integrity of marriage, birth and death records.

Objective: Process records accurately.

Measure: No more than .5% returned from the State for correction.

Objective: Process in a timely fashion.

Measure: Meet State and Federal mandated filing requirements 100% of the time. (Birth, death and marriage certificates must be filed with Lansing by the 4th of each month).

Objective: Distribute accurate information (e.g. copies of certificate).

Measure: No more than 1% returned from customers because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of marriage, birth and death records returned from State for correction	1%	.5%	0%	0%
% of time marriage, birth and death records meet State and Federal filing requirements	98%	100%	100%	100%
% of marriage, birth and death records returned by customers for correction	3%	2%	0%	0%

Goal: Ensure the integrity of other vital records including business registrations, concealed weapons permits, military discharges, notary public commissioners, corporate agreements, traffic signs, missing persons, and county contract.

Objective: Process records accurately.

Measure: No more than 0% discovered to have errors.

Objective: Process records timely.

Measure: No more than 0% returned from State for correction (CCW's and Notaries).

Objective: Distribute accurate information.

Measure: No more than 0% of copies sent out returned because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of other vital records with errors	.5%	.5%	0%	0%
% of time CCW's and notaries are returned from State for correction	0%	0%	0%	0%
% of other vital records returned by customers for correction	5%	2%	0%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: % of "poor" and "fair" ratings in this category on customer satisfaction cards will be no more than 0% (*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 3 business days.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	.5%	.5%	0%	0%
% of staff cross trained in two or more areas	90%	90%	100%	100%
% of requests processed within 3 business days	60%	80%	90%	100%

Goal: To follow Federal and State statutes and guidelines regarding the security of all vital records and the protection of specific information on those records from unauthorized public access.

Objective: The new Fillmore office meets all Federal and State guidelines for security of vital records, as well as our satellite offices in Holland and Hudsonville.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

CIRCUIT COURT RECORDS

Goal: To follow Federal and State statutes and guidelines regarding the security of all public records and the protection of specific information on those records from unauthorized public access.

Objective: The new building meets all Federal and State guidelines.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Records meet State and Federal guidelines for security (Yes/No)	Yes	Yes	Yes	Yes

Goal: Eliminate use of paper in Circuit Court Records and develop the utilization of electronic processes for storage and dissemination of records.

Objective: Continue with the implementation of the digitized imaging system.

Measure: Establish procedures for staff processing of digital records

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Establish procedures for staff processing of digitized records (Yes/No)	N/A	Yes – on-going	Yes – on-going	Yes

Goal: Continue to make Circuit Court Records services more readily available on-line as well as at all County Clerk locations.

Objective: To focus on quality service to our customers and the citizens of Ottawa County.

Measure: Accepting court payments at all our locations.

Measure: # of Circuit Court records services available on-line

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Court payments accepted at all locations (Yes/No)	N/A	No	Yes	Yes
# of online services available	N/A	6 on-going	Will continue to update	Will continue to update

Goal: Ensure the integrity of all files for the Circuit Court by recording all hearings and pleadings, attesting and certifying court orders, and preparing commitments to jail and prison.

Objective: Process records accurately and timely.

Measure: No more than 5% discovered to have errors.

Objective: Distribute accurate information.

Measure: No more than 5% of copies sent out returned because of mistakes.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of Circuit Court records with errors	10%	8%	0%	0%
% of copies of Circuit Court records returned due to error	10%	6%	0%	0%

Goal: Provide high quality customer service.

Objective: Staff is friendly to customers.

Measure: Number of “poor” and “fair” ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Objective: Staff responds to customer needs accurately.

Measure: Number of “poor” and “fair” ratings in this category on customer satisfaction cards will be no more than 0%.
(*This study will again be done in 2009.)

Measure: % of staff cross-trained in two or more areas.

Objective: Respond timely to requests for forms, procedures, information to Federal, State and County Offices.

Measure: Process all requests within 2 business days.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of customer satisfaction cards rating the friendliness of staff as "poor" or "fair"	5%	1%	0%	0%
% of customer satisfaction cards rating the responsiveness of staff as "poor" or "fair"	6.5%	1%	0%	0%
% of staff cross trained	80%	95%	100%	100%
% of requests processed within 2 business days	75%	90%	100%	100%

Resources

Personnel	2008	2009	2010	2010
	# of	# of	# of	Budgeted
Position Name	Positions	Positions	Positions	Salary
County Clerk	1.000	1.000	1.000	\$80,213
Chief Deputy County Clerk	1.000	1.000	1.000	\$60,820
Assistant Chief Deputy County Clerk	1.000	1.000	1.000	\$51,536
Vital Records Supervisor	1.000	1.000	1.000	\$44,182
Case Records Specialist	1.000	1.000	1.000	\$41,852
Account Clerk I	1.000	1.000	1.000	\$34,392
Case Records Processor I	8.000	8.000	8.000	\$217,383
Case Records Processor II	3.000	3.000	3.000	\$116,871
Vital Records Clerk	0.000	5.000	4.000	\$122,427
Records Processing Clerk I	1.000	1.000	1.000	\$24,579
Records Processing Clerk II	2.600	0.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	1.000	\$31,322
	21.600	23.000	23.000	\$825,577

Funding	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Licenses and Permits	\$24,657	\$21,545	\$32,621	\$48,000	\$51,500
Charges for Services	\$570,402	\$615,111	\$531,733	\$522,000	\$562,500
Other Revenue	\$15,239	\$21,107	\$4,093	\$6,500	\$4,500
Total Revenues	\$610,298	\$657,763	\$568,447	\$576,500	\$618,500
Expenditures					
Personnel Services	\$950,844	\$1,041,715	\$1,145,868	\$1,267,505	\$1,327,371
Supplies	\$107,223	\$84,374	\$80,970	\$116,420	\$72,355
Other Services & Charges	\$221,863	\$204,303	\$281,345	\$300,332	\$230,798
Total Expenditures	\$1,279,930	\$1,330,392	\$1,508,183	\$1,684,257	\$1,630,524

Budget Highlights:

2010 data processing fees, included in Other Services & Charges, is decreasing due to a change in the allocation basis for imaging services.

Function Statement

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

Mission Statement

To maintain and improve Ottawa County's organizational operations.

Goal: Maintain and improve the strong financial position of the County

Objective: Identify and develop strategies to address potential financial threats

Objective: Identify and develop a plan for funding legacy costs

Objective: Maintain or improve bond ratings

Measure: Plan to address 5-year projected budget deficit is formulated

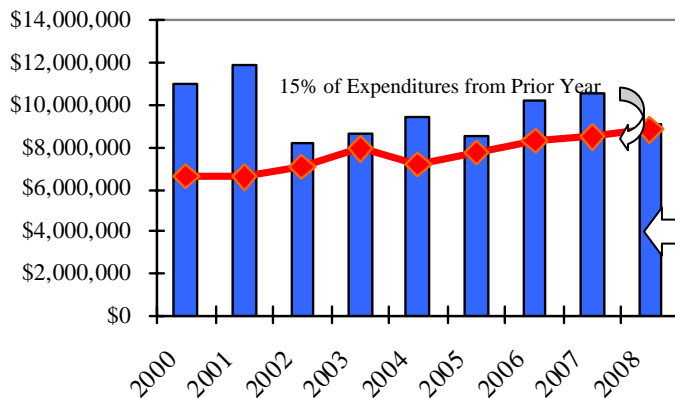
Measure: 100 % of actuarial estimate of Other Post Employment Benefits (OPEB) will be funded

Measure: General Fund fund balance as a % of prior year's audited expenditures will be 10% - 15%

Measure: The County's bond rating will be maintained or improved

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
Plan to address 5-year projected budget deficit	Yes	Yes	Yes	Yes
% of actuarial estimate of Other Post Employment Benefits (OPEB) funded	100%	100%	100%	100%
<i>Outcome:</i>				
General Fund fund balance as a % of prior year's audited expenditures	18%	15.5%	15%	15%
County Bond Rating				
<i>Moody's</i>	Aa1	Aa1	Aa1	Aa1
<i>Standard & Poor's</i>	AA	AA	AA	AA
<i>Fitch</i>	AAA	AAA	AAA	AAA

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. In 2006 and 2007, \$1.1 million and \$1.4 million, respectively, were transferred to fund balance designated for building and improvements.

General Fund Undesignated Fund Balance

Goal: Maintain and enhance communication with citizens, employees, and other stakeholders

Objective: Continue to implement new methods of communicating with the public

Objective: Identify and implement methods of communicating with employee groups

Measure: At least 6 new services available on miottawa.org

Measure: The number of citizens attending the citizen budget meetings will increase

Measure: The % of employees completely to fairly well satisfied with communication from Administration will be at least 85%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of new services available on miottawa.org	4	6	6	6
# of citizens reached through citizen budget meetings	N/A	N/A	13	50
% of employees completely to fairly well satisfied with communication from Administration *	83%	N/A	91%	N/A
*Employee surveys are done on odd numbered years.				

Goal: Contribute to a healthy physical, economic, & community environment

Objective: Investigate opportunities to impact the consequences of development

Objective: Examine water quality policies and develop a research-based water quality action plan

Measure: At least 2 build-out analyses will be completed for local units of government

Measure: 100% of Water Quality Forum attendees satisfied with annual program

Measure: A water quality plan of action will be developed

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of build-out analyses completed for local units of government	N/A	N/A	1	2
% of Water Quality Forum attendees satisfied with annual program	N/A	100%	100%	100%
<i>Outcome:</i>				
A water quality plan of action is completed	No	No	No	Yes

Goal: Continually improve the County's organization and services

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

Objective: Establish better employee-management communications

Objective: Ensure the security and recoverability of paper and electronic records

Objective: Citizens will be satisfied with County services and value of services

Measure: Annual savings to County from evaluations

Measure: % of employees satisfied with the "climate of trust"

Measure: Approval of a disaster records recovery plan

Measure: % of survey respondents who rate the County as positive

Measure: % of survey respondents who believe taxes are too high

Measure: # of service areas for which more than 50% of resident survey respondents feel more should be done

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of employees satisfied with the "climate of trust"	62%	N/A	N/A	N/A
Approval of a disaster records recovery plan	No	No	No	Yes
% of survey respondents who rate the County as positive *	N/A	70%	N/A	75%
% of survey respondents who believe taxes are too high *	N/A	39%	N/A	30%
# of service areas for which more than 50% of resident survey respondents feel more should be done	N/A	0	N/A	0
<i>Outcome:</i>				
Annual savings to County from evaluations	\$739,358	\$1,093,522	\$1,154,947	\$1,492,485
* Citizen surveys are done on even numbered years.				

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Administrator	0.840	0.840	0.840	\$122,855
Assistant County Administrator	1.000	1.000	1.000	\$92,134
Financial Analyst	0.500	0.500	0.500	\$27,691
Administrative Assistant	1.000	1.000	1.000	\$39,076
	3.340	3.340	3.340	\$281,756

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$284,640	\$342,869	\$332,433	\$386,663	\$400,620
Supplies	\$16,092	\$10,600	\$18,102	\$18,765	\$13,755
Other Services & Charges	\$51,137	\$46,192	\$32,459	\$44,481	\$40,744
Capital Outlay					
Total Expenditures	\$351,869	\$399,661	\$382,994	\$449,909	\$455,119

Function Statement

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

The department maintains the parcel and related layers in the County Geographic Information System (GIS), including changes in property (splits, combinations, plats), and keeping the legal descriptions, owner names and addresses, and current values updated. Maintains through hand entry and data importing, local unit assessment roll data for all 23 local units. Data is used by county departments, local units and the public through the county website. The department also gives out property information to the public by phone.

Mission Statement

To assist the County Board of Commissioners by examining the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property in the townships or cities have been equally and uniformly assessed at 50% of true cash value; to oversee the apportionment process; and to update and maintain property data in the County GIS and the BS&A Assessing system in order to provide information to county departments, local units and the public.

Goal: To examine the assessment rolls of the 23 townships and cities and ascertain whether the real and personal property has been equally and uniformly assessed.

Objective: To complete for review 100% of the appraisal studies required each year to determine the true cash value of all real property classes (except those done by sales study) for all 23 local units of government by Dec 1.

Measure: % of the appraisal studies completed by December 1

Objective: To complete for review, 100% of the required two year sales studies in all units to determine the true cash value of the all real property class (except those done by appraisal study) by August 15.

Measure: % of the two year sales studies completed for local review by August 15

Objective: To complete for review, 100% of the required one year sales studies in all units to determine the true cash value of the all real property class (except those done by appraisal study) by November 1.

Measure: % of the one year sales studies completed for local review by November 1

Objective: To complete for review, Personal Property audits in each of the 23 local units of Government to determine the true cash value of personal property in each local unit by December 15.

Measure: % of Personal Property studies completed by December 15

Objective: To complete with all local units in agreement, the 4018's, Analysis for Equalized Value, for each unit, and send them to the Michigan State Tax Commission by December 31.

Measure: % of Local units sent to State Tax Commission by December 31.

Objective: To audit the completed Assessment Rolls of the 23 local units to ascertain if they have been equally and uniformly assessed at true cash value and present to Commissioners at April session.

Measure: Presentation of audit of completed assessment rolls to the Board of Commissioners by the second Board meeting in April

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Appraisals completed for studies</i>	1,355	1,333	1,330	1,330
<i>Equalization Report completed for Commissioners second board meeting in April (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>% of real property appraisal studies completed by December 1</i>	100%	100%	100%	100%
<i>% of 2 yr sales studies completed for local review by August 15</i>	100%	100%	100%	100%
<i>% of 1 yr sales studies completed for local review by November 1</i>	100%	100%	100%	100%
<i>% of personal property studies completed by December 15</i>	100%	100%	100%	100%
<i>% of local unit 4018 forms sent to State Tax Commission by December 31</i>	100%	100%	100%	100%

Goal: Prepare documents recorded in the Register of Deeds Office for further processing in the Assessing System and viewing on the County’s web site.

Objective: Analyze recorded documents and determine correct parcel number or numbers and if it is a split by either mapping out the description or comparing it to a tax description.

Measure: # of recorded documents received from the Register of deeds Office processed

Objective: Within one month, process export from Register of Deeds system for each local unit and import majority of deeds into the Equalizer system so imported data is available on the County web site.

Measure: % of exports from Register of Deeds system processed and imported within one month.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of recorded documents processed	12,224	12,265	12,200	12,200
% of exports from Register of Deeds system processed and imported	N/A	N/A	90%	90%

Goal: To provide assistance to all local assessing officers in the performance of their duties.

Objective: To provide other assistance to local assessors as requested.

Measure: Develop and conduct a survey of local assessors to see if the Equalization Department meets their needs.

Measure: % of local assessors surveyed that feel the Equalization department meets their needs

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
Develop and conduct survey of local assessors.	N/A	No	Yes	N/A
% of local assessors who felt County Equalization Department met their needs	N/A	N/A	80%	85%

Goal: To perform administrative and other related functions as required by the County board of Commissioners, and State statutes.

Objective: To perform an annual audit of the Principal Residence Exemption.

Measure: % of units with Principal Residence Exemptions audited

Measure: Number of denials issued

Measure: % of Principal Residence Exemptions denied that were uncontested or upheld upon appeal

Objective: Represent the County in the tax appeal process.

Measure: 100 % of 115 separate Equalization studies will be completed without appeal

Measure: 90% of the time, the Michigan Tax Tribunal (MTT) will side with the County in P.R.E. tax appeals

Measure: Measurable cost to County for principal residence exemptions will not exceed \$1,000

Measure: No more than 10 % of personal property audits will be appealed to STC/MTT from filing of 211.154 petitions to change personal property assessments

Measure: 90% of time, the STC/MTT will side with the County in personal property tax appeals

Measure: Measurable cost to County will not exceed \$3,000 (does not include full tribunal appeals)

Objective: To perform all duties related to annual apportionment report.

Measure: Audit tax requests from all taxing entities prior to levy dates

Measure: The apportionment report will be presented to the Board of Commissioners no later than their second meeting in October

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Principal Res. Exemptions denied</i>	86	91	90	90
<i>Audit tax requests from taxing entities(Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Provide Apportionment Report to Board of Commissioners in October (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Efficiency:</i>				
<i>% of 115 separate Equalization studies completed without appeal</i>	100%	100%	100%	100%
<i>% of units with Principal Residence Exemptions audited</i>	100%	100%	100%	100%
<i>% of Principal Residence Exemptions denied that were uncontested or upheld upon appeal</i>	100%	100%	100%	100%
<i>% of time MTT sides with County on P.R.E. appeals</i>	100%	100%	100%	100%
<i>Cost to County for P.R.E. appeals</i>	\$900	\$100	\$100	\$100
<i>% of person/Al property audit appeals – 211.154 petitions</i>	0%	0%	0%	0%

Goal: Maintain the integrity of Ottawa County property parcel GIS data and tax descriptions by ensuring that they reflect current property boundaries, subdivisions, condominiums, right of ways, etc.

Objective: Assign new parcel numbers, entering same into both the County BS&A system and the split history system by the first Monday in March for splits/combinations requested by local assessors prior to February 1.

Measure: % of split/combo requests by local assessors completed prior to first Monday in March

Objective: New parcels will be digitally mapped for the current year assessment roll by the first Monday in April.

Measure: % of new parcels digitally mapped by first Monday in April

Objective: Tax descriptions for new parcels will be created and entered into the BS&A Assessing system for the current year assessment roll by the first Monday in April.

Measure: % of new tax descriptions completed by first Monday in April

Objective: Return requested splits/combinations to local unit assessor within an average of two weeks with the new parcel numbers, maps showing the new boundaries and the new descriptions.

Measure: % of requests for splits/combinations returned within an average of two weeks

Objective: Find and resolve map conversion problems within the GIS, and correct mapping alignments to more accurately reflect property tax descriptions and recorded documents.

Measure: Initiate a tracking system for changes including number of parcels in county that have been systematically reviewed for accuracy, and corrected where necessary. Also tracking number of SDE layer objects that have edited

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of parcels numbered and processed prior to 1st Monday in March</i>	2,314	1848	1031	1000
<i>Efficiency:</i>				
<i>% of parcels numbered and processed prior to 1st Monday in March</i>	100%	100%	100%	100%
<i>% of parcels digitally mapped prior to 1st Monday in April</i>	100%	100%	100%	100%
<i>% of new tax descriptions completed by 1st Monday in April</i>	100%	100%	100%	100%
<i>% of requests for boundary changes returned within average of two weeks</i>	100%	100%	100%	100%
<i>Initiate a tracking system</i>	N/A	N/A	Yes	N/A

Goal: Maintain comprehensive, county wide property records with current data as provided by the local units for various County departments use and to be available on the County's web site to the general public.

Objective: Process name and address updates from local units, and encourage updates monthly.

Measure: % of units with either an update sent or contact with the assessor monthly.

Objective: Import data into the county assessing system within one week of receiving data.

Measure: % of import data that is processed within one week of receiving.

Measure	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
% of units with either an export sent or contact with the assessor monthly	100%	100%	100%	100%
<i>Efficiency:</i>				
% of import data processed within one week of receiving	75%	100%	100%	100%

Resources

Personnel Position Name	2008	2009	2010	2010
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Equalization Director	1.000	1.000	1.000	\$92,134
Deputy Equalization Director	1.000	1.000	1.000	\$69,941
Personal Property Auditor	1.000	1.000	0.000	\$0
Appraiser III	3.000	2.000	3.000	\$148,618
Appraiser II	0.000	1.000	0.000	\$0
Appraiser I	1.000	1.000	1.000	\$41,852
Property Description Coordinator	1.000	1.000	1.000	\$53,094
Description & Mapping Specialist	2.000	2.000	2.000	\$83,704
Records Processing Clerk IV	1.000	1.000	1.000	\$37,374
Records Processing Clerk II	2.500	2.500	2.500	\$79,166
	13.500	13.500	12.500	\$605,883

Funding

	2006	2007	2008	2009 Current	2010
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$140	\$64	\$94	\$100	\$100
Total Revenues	\$140	\$64	\$94	\$100	\$100
Expenditures					
Personnel Services	\$535,991	\$566,386	\$876,547	\$908,490	\$890,660
Supplies	\$10,186	\$8,935	\$19,555	\$18,060	\$17,069
Other Services & Charges	\$68,111	\$72,244	\$100,267	\$107,231	\$111,717
Total Expenditures	\$614,288	\$647,565	\$996,369	\$1,033,781	\$1,019,446

Budget Highlights:

The full-time personal property auditor position will be eliminated with the 2010 budget, however funds are included in the temporary services line for approximately 600 hours to complete these tasks. The remaining duties of the position have been spread across several existing positions.

Function Statement

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

Among the diverse responsibilities are recruitment, selection, interviews (exit interviews), promotion, training, contract negotiations, contract administration, grievance resolution, disciplinary process, employee compensation, administration of benefits, and employee wellness activities. In addition the department oversees the creation and administration of the Unclassified and Group T Benefit Manuals.

The department is responsible for the negotiating with and contracting with health care providers, including health and prescription coverage, vision, and dental.

The department creates and enforces County policies and procedures approved by the Board for the administration of Human Resource functions.

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

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

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

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

Mission Statement

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

RECRUITMENT

Goal: Assist departments to recruit, hire and retain a qualified, ethnically diverse workforce in an efficient manner.

Objective: Attract qualified, diverse internal and external candidates for County employment and promotion through up-to-date advertising methods.

Measure: # of employment applications received in response to posted positions

Objective: Assist departments in selecting qualified applicants for open positions in a timely manner through effective applicant screening, testing and interviewing.

Measure: 100% of departments will receive screened applicant pool within four weeks of posting vacant position

Measure: The average number of interviews per open position will be less than 5

Measure: The employee turnover rate will be less than 10%

Objective: Educate Department Heads and Elected Officials and other hiring managers with regard to their responsibilities in hiring a diverse workforce.

Measure: Sexual & Discriminatory Harassment Prevention Training will be offered by the County on bi-annually.

Measure: # of discrimination claims filed will be 0.

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
# of employment applications received/processed	3,379	3,925	3,900	4,000
# of positions filled	171	135	130	130
# of new hires	143	83	80	80
# of harassment prevention trainings offered	0	16	20	20
Personnel policies are in compliance with the law and EEOC guidelines (Yes/No)	Yes	Yes	Yes	Yes
Efficiency:				
Average # of interviews per posted position	2.77	3.10	4	4
% of time departments received screened applicant pool within four weeks	100%	100%	100%	100%
Outcome				
Turnover ratio less than 10%	8.22%	8.73%	8%	8%
# of discrimination claims filed	0	0	0	0

EMPLOYEE RETENTION

Goal: Provide compensation that will allow the County to retain quality employees

Objective: Conduct a compensation study on a regular basis that ensures compensation is competitive with the local labor market and identified comparable counties

Measure: Ottawa County employee turnover ratio will be less than 10%

Goal: To provide employee benefit programs designed to attract and retain high quality employees in a manner that meets legal compliance, and ensure employees are aware of the benefits available to them.



Objective: Provide and administer a quality array of benefits to employees at a fair and reasonable cost to the County and employees.

Measure: % of employees who report satisfaction with the health plan will be more than 75%

Objective: Effectively communicate/educate employees about their benefits, and promote benefits that may have a significant impact on employees at a low cost to the County

Measure: 30% of permanent employees will participate in the County's flexible spending (Section 125) plan

Measure: Representatives of the County's Deferred Compensation program will provide onsite visitation no less than twice per year

Measure: 50% of permanent employees will participate in the County's Deferred Compensation plan

Measure: The % of employees utilizing no cost counseling services to employees through the Employee Assistance Center will approximate the national average of 5%

Measure: The County will maintain the employee recognition program

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
# of employees	1,169	1,174	1,174	1,136
% of employees participating in flexible spending	38%	34%	35%	35%
% of employees participating in deferred compensation	54%	64%	60%	60%
# of visits from Deferred Compensation Program representatives	4	6	6	6
Employee Recognition Program maintained (Yes/No)	Yes	Yes	Yes	Yes
Outcome				
Employment turnover ratio	8.22%	8.73%	8%	8%
% of employees satisfied with benefit package*	73%	N/A	75%	N/A
% of employees utilizing no cost counseling	5.3%	5.5%	5.5%	5.5%

* The next employee survey will be done in 2009

TRAINING AND DEVELOPMENT

Goal: Provides professional development and continuous learning opportunities for all Ottawa County employees.

Objective: The County will provide leadership development.

Measure: The GOLD Standard Leadership Training program will be offered to employees at least two times per year.

Objective: The County will provide general employee training opportunities.

Measure: Number of training opportunities offered to employee will be an average of thirty (30).

Measure: The % of employees who report satisfaction with the training opportunities offered by the County will be more than 85%

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# employee training opportunities offered by H/R	15	102	102	102
<i>Outcome</i>				
% of employee fairly well satisfied or better with training opportunities offered*	N/A	N/A	86%	N/A
* The next employee survey will be done in 2009				

RECORDKEEPING/LEGAL COMPLIANCE

Goal: Provide and maintain an efficient employee recordkeeping system that is in compliance with applicable laws.

Objective: Collect, protect the privacy of, maintain and retain employment records (electronic and hard copy) for all active and terminated employees and maintain 100% compliance with State and Federal laws, local affiliations, and accreditations.

Measure: 100% of personnel files will be in compliance with guidelines and pass employee, employer, or third party review of personnel files.

Measure: 100% of accreditation audits will be passed (4 per year – Detention, CMH, Riverview, Brown)

Objective: Assure compliance with applicable employment laws and control costs associated with these laws

Measure: 100 % of leaves of absence will be processed in compliance with the Family and Medical Leave Act (FMLA)

Measure: 100% of worker's compensation (W/C) claims will be processed in compliance with worker compensation laws.

Measure: % of worker's compensation claims resulting in lost time will be less than 20%

Objective: The County will contest unemployment claims it believes are ineligible

Measure: % of contested unemployment claims settled in favor of the County will be at least 50%

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of personnel files in compliance with guidelines	100%	100%	100%	100%
% of accreditation audits passed (4)	100%	100%	100%	100%
% of FMLA/Worker's Compensation leaves in compliance with regulations	100%	100%	100%	100%
% of unemployment claims contested	5%	33%	30%	30%
<i>Outcome</i>				
% of W/C claims with lost time	11.5%	15%	15%	15%
% of contested unemployment claims settled in favor of the County	50%	70%	50%	50%

LABOR RELATIONS

Goal: Provide professional labor relations services to the County Board of Commissioners, employees and departments.

Objective: Negotiate fair, timely, and affordable collective bargaining agreements on behalf of the County Board of Commissioners with all existing labor unions.



Measure: New collective bargaining agreements will be successfully negotiated on behalf of the Board of Commissioners within in four (4) months of the expiration of the existing contract

Measure: 100% of the collectively bargained contracts are within the economic parameters established by the Board of Commissioners

Objective: Provide support and enforcement of all existing collective bargaining agreements, County policies and employee benefit manuals in a timely fashion.

Measure: Human Resources will respond to grievances forwarded to them within the time frames specified in employment contracts 100% of the time

Measure: % of written grievances resolved prior to arbitration will be at least 80%

Objective: Respond to complaints filed with the Human Resources department within the guidelines established by the Problem Solving Policy.

Measure: Human Resources will respond to complaints forwarded to them within the time frames specified by the Problem Resolution Policy 100% of the time

Objective: Provide answers to contract interpretation questions in a timely fashion.

Measure: Questions on contract interpretation are answered within 2 business days

Objective: Counsel department managers on employee discipline matters to promote fair treatment and compliance with employment laws.

Measure: The number of wrongful termination cases lost by the County will be 0

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of bargaining units</i>	8	8	8	8
<i>Efficiency:</i>				
<i>% of collective bargaining agreements negotiated within 4 months of expiration</i>	N/A	100%	N/A	100%
<i>% of collective bargaining agreements negotiated within Board's economic parameters</i>	N/A	100%	N/A	100%
<i>% of time grievances are responded to within contractually specified time frame</i>	100%	100%	100%	100%
<i>% of time complaints are responded to within time frames established by the Problem Resolution Policy</i>	100%	100%	100%	100%
<i>% of time contract interpretation questions are answered within 2 business days</i>	100%	100%	100%	100%
<i>Outcome</i>				
<i>% of written grievances resolved before arbitration</i>	N/A	N/A	90%	90%
<i># of wrongful termination cases lost</i>	0	0	0	0

Denotes Strategic Plan directive

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Human Resources Director	0.600	0.600	0.600	\$55,281
Employment & Labor Relations Manager	0.400	0.400	0.400	\$30,155
Personnel Benefits Specialist	0.100	0.100	0.000	\$0
Trainer	0.500	0.500	1.000	\$52,650
Administrative Secretary II	1.000	1.000	1.000	\$48,433
Interviewer	1.000	1.000	0.000	\$0
Human Resources Generalist	0.000	0.000	0.325	\$17,601
Administrative Clerk	1.000	1.000	1.000	\$40,304
	4.600	4.600	4.325	\$244,424

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$316,865	\$304,018	\$349,527	\$349,548	\$354,257
Supplies	\$17,453	\$19,304	\$25,389	\$28,500	\$21,955
Other Services & Charges	\$151,652	\$158,170	\$201,706	\$249,909	\$186,985
Total Expenditures	\$485,970	\$481,492	\$576,622	\$627,957	\$563,197

Budget Highlights:

As part of a reorganization, Human Resources eliminated .5 positions. The positions are split between this department and some of the self-insured protected programs (Internal Service Funds). Previous Other Services & Charges budgets included \$60,000 for various management studies. If the need arises for a management study, funds can be requested from Contingency.

