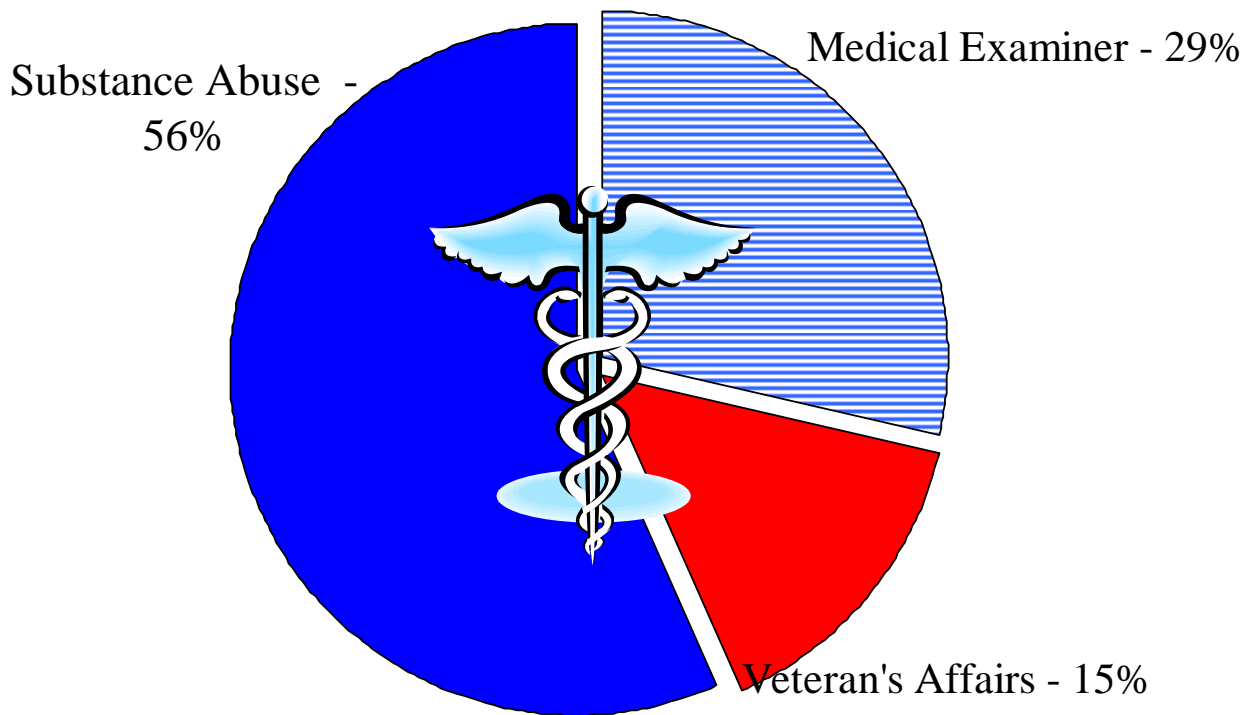


2012 General Fund  
Health and Welfare Expenditures  
\$908,436



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

The Jail Health Service department records the costs associated with providing the required health care for inmates at the Ottawa County Jail. The County contracts with Secure Care, Inc. to provide these services.

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Charges for Services		\$9,954	\$9,777		
<b>Total Revenues</b>		<b>\$9,954</b>	<b>\$9,777</b>		
<b>Expenditures</b>					
Personnel Services					
Supplies		\$19,509	\$20,056		
Other Services & Charges		\$607,742	\$760,949		
<b>Total Expenditures</b>		<b>\$627,251</b>	<b>\$781,005</b>		

***Budget Highlights:***

Effective with the 2011 budget process, these expenditures have been combined with the Jail (1010-3510)

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

The Substance Abuse department records the convention facility/liquor tax from the State of Michigan. Except for years when the County sustains sufficient reductions in tax revenue, 50% of these funds must be used for substance abuse under the enabling legislation. Most of the applicable expenditures show in this department, but other related expenditures are recorded in the Child Care Fund (Special Revenue fund 2920).

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$964,247	\$944,420	\$972,813	\$1,045,808	\$1,167,623
<b>Total Revenues</b>	\$964,247	\$944,420	\$972,813	\$1,045,808	\$1,167,623
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$414,123	\$407,929	\$414,953	\$454,904	\$515,812
<b>Total Expenditures</b>	\$414,123	\$407,929	\$414,953	\$454,904	\$515,812

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

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

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

**Personnel**

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Clerk	0.200	0.200	0.200	\$7,550

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Charges for Services	\$13,601	\$12,860	\$21,617	\$35,000	\$30,675
<b>Total Revenues</b>	<b>\$15,201</b>	<b>\$14,460</b>	<b>\$23,217</b>	<b>\$36,600</b>	<b>\$32,275</b>

**Expenditures**

Personnel Services	\$39,966	\$37,248	\$42,181	\$42,259	\$38,488
Supplies	\$659	\$483	\$1,581	\$565	\$765
Other Services & Charges	\$263,039	\$213,782	\$232,561	\$254,140	\$221,813
<b>Total Expenditures</b>	<b>\$303,664</b>	<b>\$251,513</b>	<b>\$276,323</b>	<b>\$296,964</b>	<b>\$261,066</b>

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

Ottawa County provides a general fund appropriation each year (per the County Department of Veterans' Affairs Act 192 of 1953) to support the work of the Ottawa County Veteran's Affairs Committee (OCVAC), which provides emergency financial assistance to indigent veterans with experience in foreign wars or military conflicts and their families. Additionally, the County provides for state-mandated burial allowances for veterans that meet certain financial criteria.

<b>TARGET POPULATION</b>	County veterans of foreign wars and military conflicts, and their families					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Maintain and improve the quality of life of Ottawa County veterans and their families</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)</li> <li>2) Provide emergency financial assistance to impoverished veterans and their families</li> <li>3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need</li> </ol> <p><b>Goal 2:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs<sup>1</sup></li> <li>2) Achieve quantifiable outcomes</li> <li>3) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>4) Provide timely responses to requests for service</li> <li>5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties<sup>2</sup></li> <li>6) Meet or surpass the value-per-dollar (e.g. cost per veteran, amount of federal benefits per veteran) of comparable services/programs provided in comparable counties<sup>2</sup></li> </ol>					
<b>SERVICES/ PROGRAMS</b>	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program ( <b>Goal 1</b> ) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) ( <b>Goal 2</b> )					
<b>WORKLOAD</b>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	<b>Goal 1, Obj. 1:</b> Number of veterans that contact the County Veterans Affairs Department for assistance with applying for federal benefits and/or grants	-	N/A	N/A	65 <i>(partial year)</i>	250
	<b>Goal 1, Obj. 2:</b> Number of applications taken from veterans and their families requesting emergency financial assistance ( <i>state and county assistance</i> )	-	38	43	60 <i>(partial year)</i>	72
	<b>Goal 1, Obj. 3:</b> Number of applications taken from widows and families of veterans requesting burial assistance	-	170	167	240	240
<b>EFFICIENCY</b>	<b>Goal 1, Obj. 1:</b> Percent of veterans requesting assistance in applying for federal benefits that are scheduled for an appointment with a veterans services officer	100%	N/A	N/A	100%	100%
	<b>Goal 1, Obj. 1:</b> Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$1,797	\$2,015	\$2,100	\$2,200
	<b>Goal 1, Obj. 1:</b> Amount of federal benefits (direct allocations and grants) received per impoverished County veteran	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>
	<b>Goal 1, Obj. 2:</b> Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$36,426	\$42,140	\$30,000	\$25,000
	<b>Goal 1, Obj. 3:</b> Total amount of financial support for burials distributed to eligible widows and families of veterans	-	\$51,078	\$50,595	\$70,000	\$70,000
<b>OUTCOMES</b>	<b>Goal 1:</b> Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	83	83	77	72
<b>CUSTOMER SERVICE</b>	Percent of veterans satisfied with department services	100%	N/A	N/A	N/A	100%
	Percent of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%
	Percent of veterans satisfied with service response time	100%	N/A	N/A	N/A	100%

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
STAFFING & COST	Cost of Veterans Affairs per county veteran ( <i>G/F expenditures</i> )	-	\$6.90	\$8.00	\$9.18	\$9.55
	Cost of Veterans Affairs per impoverished county veteran ( <i>G/F expenditures</i> )	-	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>
	Cost-effectiveness of Veterans Affairs ( <i>i.e. amount of increased federal benefits received in Ottawa County per G/F expenditure</i> )	\$50 to \$1	N/A	N/A	N/A	\$50 to \$1

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%

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

*No personnel has been allocated to this department.*

**Funding**

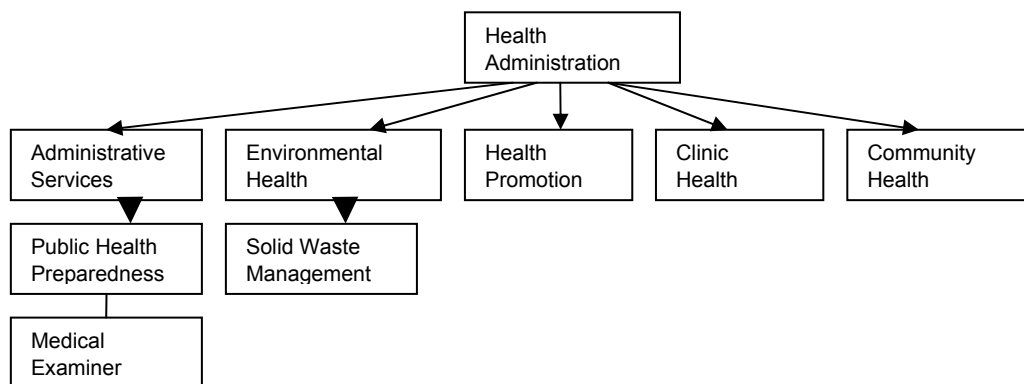
	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue				\$750	\$3,000
Total Revenues				\$750	\$3,000
<b>Expenditures</b>					
Supplies					\$600
Other Services & Charges	\$40,905	\$50,178	\$61,395	\$119,949	\$130,958
Total Expenditures	\$40,905	\$50,178	\$61,395	\$119,949	\$131,558

**Budget Highlights:**

Certain expenditures had previously been recorded in Special Revenue fund 2930 - Soldier's & Sailors Relief prior to 2011. The implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund, and the County is combining it with the Veteran's Burial program..

## Public Health (2210) Fund Summary

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



### Budget Summary - Fund 2210

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Licenses & Permits	\$392,769	\$404,832	\$459,368	\$528,741	\$555,676
Intergovernmental Revenue	\$4,055,164	\$3,572,160	\$4,392,369	\$4,761,928	\$3,587,891
Charges for Services	\$818,294	\$606,751	\$611,694	\$637,698	\$629,473
Interest & Rents					
Other Revenue	\$223,775	\$218,015	\$241,946	\$185,478	\$194,963
Other Financing Sources	\$6,201,488	\$4,743,828	\$3,537,651	\$3,661,721	\$4,002,156
<b>Total Revenues</b>	<b>\$11,691,490</b>	<b>\$9,545,586</b>	<b>\$9,243,028</b>	<b>\$9,775,566</b>	<b>\$8,970,159</b>
<b>Expenditures</b>					
Personnel Services	\$6,525,931	\$6,238,356	\$6,123,275	\$5,939,036	\$6,076,633
Supplies	\$1,846,843	\$1,174,859	\$1,271,844	\$1,247,364	\$1,110,321
Other Services & Charges	\$2,920,361	\$2,151,729	\$1,834,900	\$1,711,879	\$1,783,205
Capital Outlay	\$241,471	(\$8,087)	\$13,032	\$5,760	
Other Financing Uses	\$1,300,000			\$871,527	
<b>Total Expenditures</b>	<b>\$12,834,606</b>	<b>\$9,556,857</b>	<b>\$9,243,051</b>	<b>\$9,775,566</b>	<b>\$8,970,159</b>

### Budget Highlights:

Reduction in Public Health Preparedness and Health Promotion Grants is causing a decline in Intergovernmental Revenue in 2012. In addition, 2011 revenue reflects medicaid cost settlement dollars due to resolution of submitted settlement reports from prior years. 2011 Other Financing Uses reflects the transfer of funds in connection with the retirement conversion.

<b>Function Statement</b>
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The epidemiology division of the Ottawa County Health Department is responsible for defining the causes and distribution of diseases within Ottawa County. This division's activities are directed towards strengthening disease surveillance practices (that enhance disease identification, prevention and control), monitoring the community health status, and providing Ottawa County health data to health providers and the community. The Epidemiologist position was vacant and unfilled in 2009 and will continue to remain unfilled in 2012. Performance measures associated with the Epidemiologist is completed by a health educator/data analyst and other positions throughout the department.

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

Analyze the causes and distribution of disease in order to control their course and protect the community.

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Medical Providers/Public Health Partners</li> <li>• Health Department Programs</li> </ul>																																																
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Monitor population health status to identify and mitigate health problems and to improve the delivery of public health services</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Collect, analyze and disseminate accurate and credible data regarding the health of residents and the environment (YAS<sup>1</sup>, BRFSS<sup>2</sup>, BMI<sup>3</sup>, morbidity and mortality, program statistics etc)</li> <li>2) Maintain and enhance existing disease surveillance systems to identify, investigate &amp; control public health threats</li> <li>3) Advise health department staff and health system partners on emerging public health threats.</li> <li>4) Provide data analysis and support to internal and external public health partners</li> <li>5) Maintain and improve the accessibility of all current health data reports to stakeholders and the public</li> <li>6) Provide program specific data collection and reporting to state, federal partners</li> </ol> <p><b>Goal 2: Provide excellent customer service</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>																																																
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1: Health Data Collection, Monitor, Analysis, and Reporting Services</b></p> <p><b>Goal 2: Professional Customer Service</b></p> <p><b>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</b></p>																																																
<b>WORKLOAD</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070c0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td>% completion of the Ottawa County Health Assessment Profile (<i>Every 3 years</i>)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>% completion of the Ottawa County BRFSS (<i>Every 3 years</i>)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td># of health data elements collected, analyzed, and displayed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td># of health data requests completed</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> <tr> <td># of alerts, warnings, advisories or closures issued due to identified health threat</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td># of data reports requiring data analysis</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">7</td> <td style="text-align: center;">7</td> </tr> <tr> <td># of committees/councils provided consultation and data support</td> <td style="text-align: center;">-</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	% completion of the Ottawa County Health Assessment Profile ( <i>Every 3 years</i> )	-	N/A	N/A	70%	100%	% completion of the Ottawa County BRFSS ( <i>Every 3 years</i> )	-	N/A	N/A	90%	100%	# of health data elements collected, analyzed, and displayed	-	N/A	N/A	TBD	TBD	# of health data requests completed	-	N/A	N/A	30	30	# of alerts, warnings, advisories or closures issued due to identified health threat	-	N/A	N/A	10	10	# of data reports requiring data analysis	-	N/A	N/A	7	7	# of committees/councils provided consultation and data support	-	N/A	N/A	5	5
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<b>OUTCOMES &amp; BENCHMARKS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>% of infectious diseases threats identified within 72 hours of index case identification</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	% of infectious diseases threats identified within 72 hours of index case identification	100%	N/A	N/A	100%	100%																																										
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1 YAS: Youth Assessment Survey

2 BRFSS: Behavioral Risk Factor Surveillance System

3 BMI: Body Mass Index



## County-wide Strategic Plan Directive:

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

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

<b>Resources</b>				
<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Account Clerk	1.000	1.000	1.000	\$37,509
Accountant I	1.000	1.000	1.000	\$48,609
Administrative Secretary	1.000	1.000	1.000	\$48,609
Assistant Health Administrator	1.000	1.000	1.000	\$84,355
Communication Specialist	0.800	1.000	1.000	\$58,686
Epidemiologist *	0.000	0.000	0.000	\$0
Health Administrative Clerk	0.000	0.800	0.800	\$30,007
Health Officer/ Administrator	1.000	1.000	1.000	\$109,073
Health Promotion Clerk	1.000	0.100	0.100	\$3,751
Health Educator	0.000	0.000	1.000	\$52,033
Medical Director	1.000	1.000	1.000	\$146,382
PC Support Specialist	1.000	1.000	0.000	\$0
Programmer/ Analyst	1.000	1.000	1.000	\$67,111
Senior Accountant	1.000	1.000	1.000	\$64,035
	10.800	10.900	10.900	\$750,160

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

<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,123,626	\$1,081,147	\$1,108,810	\$1,081,147	\$1,034,174
Charges for Services	\$126	\$12	\$260		
Other Revenue	\$7,175	\$330	\$1,562	\$3,041	\$15,000
Other Financing Sources	\$6,167,662	\$4,733,787	\$3,537,651	\$3,661,721	\$4,002,156
<b>Total Revenues</b>	<b>\$7,298,589</b>	<b>\$5,815,276</b>	<b>\$4,648,283</b>	<b>\$4,745,909</b>	<b>\$5,051,330</b>
<b>Expenditures</b>					
Personnel Services	\$953,691	\$970,267	\$1,012,169	\$1,099,336	\$1,045,795
Supplies	\$17,905	\$13,135	\$12,576	\$18,657	\$13,564
Other Services & Charges	\$944,717	\$934,263	\$830,487	\$786,293	\$898,416
Capital Outlay	\$241,471	(\$8,087)			
Other Financing Uses	\$1,300,000			\$871,527	
<b>Total Expenditures</b>	<b>\$3,457,784</b>	<b>\$1,909,578</b>	<b>\$1,855,232</b>	<b>\$2,775,813</b>	<b>\$1,957,775</b>

**Budget Highlights:**

Other Financing Sources revenue, the operating transfer from the General Fund, is higher to reflect the decrease in state revenue for the entire fund. 2011 Financing Uses reflects a transfer to fund the retirement conversion.

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

<b>Mission Statement</b>
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*Prepare for the health and safety of Ottawa County citizens during public health emergencies.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Health Service Providers</li> <li>• Disaster Volunteers</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Demonstrate ability to perform effective public health response during a public health emergency</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop plans to respond to public health emergencies (i.e. Strategic National Stockpile (SNS) Plan, Crisis Emergency Risk Communication (CERC) Plan, Continuity of Operations Plan (COOP))</li> <li>2) Assist community partners in creating local health preparedness plans</li> <li>3) Conduct emergency response training exercises with local communities</li> <li>4) Provide personal preparedness training to residents</li> <li>5) Maintain adequately trained health department staff and Medical Reserve Corps</li> <li>6) Educate the public on how to respond in the event of an actual public health emergency</li> </ol> <p><b>Goal 2: Provide excellent customer service</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1: Health Preparedness Planning Services</b></p> <p><b>Goal 2: Professional Customer Service</b></p> <p><b>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</b></p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of updates completed to SNS Plan	-	1	2	2	1
	# of updates completed to CERC Plan	-	1	1	1	1
	# of updates completed to COOP	-	0	0	0	1
	# of community partners with preparedness plans completed	-	10	15	20	5
	# of community response training exercises conducted	-	5	10	4	4
	# of employees trained to respond to a public health emergency	All	101	12	7	5
	# of volunteers trained to respond to a public health emergency	-	N/A	N/A	24	20
	# of staff/community partners who received Personal Preparedness training	-	N/A	N/A	30	30
	# of persons involved in emergency response who received Incident Command Structure and National Incident Management System Training	All	101	12	7	5
	# of actual documented public health emergency events	-	1	0	2	2
	# of events/fairs attended to distribute materials regard to All Hazard planning	-	5	10	5	10
<b>EFFICIENCY</b>	% of after-action reports for annual exercises completed within 60 days	100%	N/A	N/A	100 %	100 %
	% grade given to the ERP by MDCH – OPHP <sup>1</sup>	100%	100%	100%	95%	100%
	% grade given to the SNS Plan by MDCH – OPHP <sup>1</sup>	100%	97%	97%	97%	98%
	% grade given to the CERC by MDCH – OPHP <sup>1</sup>	100%	100%	100%	100%	100%
	Total # of department FTEs <sup>2</sup> per capita	-	1:180,660	1:94,215	1:219,834	1:219,834

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
<b>OUTCOMES &amp; BENCHMARKS</b>	# of critical deficiencies identified during actual public health emergency	0	0	0	0	0
	% of improvements implemented (as indicated in after action report)	100%	N/A	N/A	100%	100%
<b>CUSTOMER SERVICE</b>	% of customers satisfied with department services	100%	N/A	N/A	95%	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

- 1) MDCH – OPHP: Michigan Department of Community Health – Office of Public Health Preparedness
- 2) Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2.080 staff hours per year

## County-wide Strategic Plan Directive:

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

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

<b>Resources</b>					
<b>Personnel</b>	2010	2011	2012	2012	
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
PH Preparedness Coordinator	1.000	1.000	1.000	\$58,412	
Community Health Nurse	0.200	0.200	0.000	\$0	
Health Educator	0.000	0.200	0.000	\$0	
	1.200	1.400	1.000	\$58,412	
<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$287,566	\$195,313	\$614,061	\$240,617	\$147,795
Other Revenue	\$3,025	\$2,354	\$20,498		\$11,790
<b>Total Revenues</b>	<b>\$290,591</b>	<b>\$197,667</b>	<b>\$634,559</b>	<b>\$240,617</b>	<b>\$159,585</b>
<b>Expenditures</b>					
Personnel Services	\$132,318	\$101,103	\$298,529	\$119,956	\$90,128
Supplies	\$25,707	\$18,904	\$66,462	\$32,344	\$16,184
Other Services & Charges	\$55,924	\$30,396	\$147,415	\$59,431	\$26,713
Capital Outlay			\$7,932		
<b>Total Expenditures</b>	<b>\$213,949</b>	<b>\$150,403</b>	<b>\$520,338</b>	<b>\$211,731</b>	<b>\$133,025</b>

**Budget Highlights:**

The reduction in Revenues and Expenditures is due to the Public Health Emergency Response grants not received in 2012 and less received in Public Health Preparedness funding.

**Function Statement**

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

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents and Homeowners</li> <li>• Food Service Establishments and Patrons</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Protect the public from unsafe drinking water from groundwater supply systems (wells)</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of wells</li> <li>2) Issue permits for new wells or repairs/replacements to existing wells</li> <li>3) Educate new homeowners about unsafe drinking water systems</li> </ol>
	<p><b>Goal 2:</b> Protect surface water and groundwater from onsite wastewater disposal systems</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of sewage disposal systems</li> <li>2) Issue permits for new sewage systems or repairs/replacements to existing systems</li> <li>3) Educate new homeowners about faulty septic systems</li> </ol>
	<p><b>Goal 3:</b> Prevent exposure to unsafe surface and/or swimming waters</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Collect water samples at public beaches</li> <li>2) Perform inspections of public swimming pools</li> <li>3) Issue "no body contact advisories or correction orders as necessary"</li> </ol>
	<p><b>Goal 4:</b> Reduce the risk of food borne illnesses from food service establishments</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inspections of food service establishments</li> <li>2) Conduct investigations of food borne illnesses and complaints</li> <li>3) Develop and enforce risk control plans for food service establishments with persistent or emerging problems</li> <li>4) Improve the level of food safety knowledge among the food service community</li> </ol>
	<p><b>Goal 5:</b> Prevent persons from contracting rabies after being bitten by a rabid animal</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform rabies testing on animals that have bitten people</li> <li>2) Provide treatment to persons bitten by a rabid animal</li> </ol>
	<p><b>Goal 6:</b> Provide excellent customer service</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol>
	<p><b>Goal 7:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>

SERVICES/ PROGRAMS	Goal 1: Clean Drinking Water Program; Campground Inspection Services Goal 2: Safe Sewage Disposal Program; Campground Inspection Services Goal 3: Beach Testing Program; Public Swimming Pool Inspection Services Goal 4: Food Service Inspection and Educational Program Goal 5: Animal Rabies Testing Services Goal 6: Professional Customer Service Goal 7: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of groundwater supply systems (wells) inspected prior to real estate transfers	-	358	624	605	605
	# of new and replacement well permits issued	-	177	283	311	326
	# of vacant property evaluations completed for future development	-	40	46	37	35
	# of wastewater disposal systems inspected prior to real estate transfers	-	578	970	940	920
	# of sewage disposal system permits issued for new construction	-	79	121	133	140
	# of sewage disposal system permits issued for repair/replacement at existing homes	-	208	271	304	320
	# of septage hauling vehicles inspected	-	25	25	25	25
	# of public beach sampling events conducted	-	340	340	800	800
	# of public swimming pools licensed and inspected	-	130	130	131	132
	# of campgrounds licensed and inspected	-	24	24	20	20
	# of fixed food establishment inspections	-	1,022	1,065	1,070	1,070
	# of vending machine and STFU inspections	-	98	121	120	120
	# of temporary food establishment inspections	-	242	241	240	240
	# of re-inspections conducted	-	469	492	500	500
	# of foodborne illnesses and/or complaints investigated	-	100	77	70	70
	# of food service employees trained, including school concessions	-	192	155	160	160
	# web-based food service training modules available	-	0	2	4	5
	# of rabies tests conducted on animals	-	59	59	30	25
# of persons treated to prevent rabies	-	N/A	N/A	25	25	
EFFICIENCY	On site customers contacted within 2 days of requested service	100%	N/A	N/A	100%	100%
	Final inspection/permit mailed within 3 days of completion of service	100%	N/A	N/A	100%	100%
	% of non-compliant well systems corrected within 60 days	100%	N/A	N/A	90%	100%
	% of non-compliant septic systems corrected within 60 days	100%	N/A	N/A	90%	100%
	% of food borne illness investigations initiated within 3 business hours of notification	100%	92%	90%	100%	100%
	% of complaints related to food safety responded to within 1 day	100%	N/A	N/A	100%	100%
	Total # of department Environmental Health FTEs per capita	-	1:16,685	1:16,803	1:16,803	1:16,803
	Cost per capita of Food Program (General Fund)	-	\$0.27	\$0.26	\$0.37	\$0.40
OUTCOMES & BENCHMARKS	# of persons that become ill from unsafe well water	0	0	1	0	0
	# of reported injuries or fatalities at licensed pools or campgrounds resulting from non-compliant Environmental Health factors	0	0	1	0	0
	# of confirmed food-borne illness outbreaks originating from licensed establishments	0	1	2	1	1
	% of persons bitten by an animal confirmed to have rabies that contract the disease	0%	0	0	0	0
CUSTOMER SERVICE	% of customers satisfied with departmental services	100%	N/A	N/A	N/A	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%
	% of customers satisfied with service response time	100%	N/A	N/A	N/A	100%

## County-wide Strategic Plan Directive:

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

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

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

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Environmental Health Clerk	2.600	2.400	2.400	\$80,191
Environmental Health Specialist*	8.800	8.800	9.000	\$457,421
Environmental Health Manager	0.780	0.780	0.900	\$61,910
Environmental Health Specialist/Beach Qual	0.000	0.000	0.800	\$36,452
Team Supervisor	2.000	2.000	2.000	\$121,967
Records Processing Clerk II	0.000	0.200	0.200	\$6,683
	14.180	14.180	15.300	\$764,624

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Licenses and Permits	\$392,769	\$404,832	\$459,368	\$528,741	\$555,676
Intergovernmental Revenue	\$92,296	\$100,329	\$77,591	\$80,650	\$155,694
Charges for Services	\$139,388	\$144,950	\$171,037	\$180,920	\$181,110
Other Revenue	\$35,277	\$29,511	\$32,509	\$37,950	\$48,170
Total Revenues	\$659,730	\$679,622	\$740,505	\$828,261	\$940,650

**Expenditures**

Personnel Services	\$1,057,104	\$945,640	\$979,114	\$992,848	\$1,096,622
Supplies	\$24,316	\$37,631	\$30,520	\$65,824	\$32,539
Other Services & Charges	\$185,097	\$146,033	\$133,325	\$139,738	\$162,017
Capital Outlay				\$5,760	
Total Expenditures	\$1,266,517	\$1,129,304	\$1,142,959	\$1,204,170	\$1,291,178

**Budget Highlights:**

The new environmental beach grant increased Intergovernmental Revenue and Personnel Services. In addition, staff vacancies were reflected in 2011.

<b>Function Statement</b>
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Clinic services are provided in clinics, homes, schools, and community facilities. Programs provided include the following:

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

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• At-Risk Populations (uninsured, underinsured, below poverty level, Medicaid eligible)</li> <li>• Sexually Active Teens and Adults</li> <li>• Ottawa County Residents</li> </ul>																								
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Reduce unplanned pregnancies among persons who seek family planning services</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Conduct breast and pelvic exams and breast and cervical cancer screenings</li> <li>2) Provide family planning counseling and education</li> <li>3) Distribute contraceptives to clients</li> </ol> <p><b>Goal 2:</b> Reduce Sexually Transmitted Infections (STI) being transmitted by those persons who receive STI treatment services</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide education regarding STI prevention</li> <li>2) Provide STI testing, treatment, and counseling</li> </ol> <p><b>Goal 3:</b> Minimize the spread of communicable disease</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Monitor communicable disease</li> <li>2) Investigate reported cases of communicable disease</li> <li>3) Provide treatment and control spread of confirmed cases of communicable disease</li> <li>4) Provide education regarding the signs, symptoms, and transmission of communicable disease</li> </ol> <p><b>Goal 4:</b> Protect the public against vaccine preventable disease</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Ensure vaccinations are received by eligible children and adults</li> <li>2) Provide immunizations to travelers to high risk areas</li> <li>3) Provide education regarding vaccinations, immunizations, and vaccine preventable disease</li> <li>4) Perform quality assurance with vaccine providers (e.g. proper storage, expirations)</li> </ol> <p><b>Goal 5:</b> Provide excellent customer service</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 6:</b> Provide exceptional services/programs</p> <p style="padding-left: 20px;"><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol> <p>* Family planning and reproductive health services, and STI treatment and prevention services are mandated by Title X of the Public Health Services Act (Public Law 91-572)</p>																								
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Family Planning Services; Reproductive Health Services</p> <p><b>Goal 2:</b> STI Prevention Services</p> <p><b>Goal 3:</b> Communicable Disease Prevention Services</p> <p><b>Goal 4:</b> Vaccines for Children Program; Immunization Services</p> <p><b>Goal 5:</b> Professional Customer Service</p> <p><b>Goal 6:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>																								
<b>WORKLOAD</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070C0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">Target</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011 Estimated</th> <th style="text-align: center;">2012 Projected</th> </tr> </thead> <tbody> <tr> <td># of unduplicated family planning clients receiving medical exam</td> <td style="text-align: center;">2,200</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">2,102</td> <td style="text-align: center;">2,168</td> <td style="text-align: center;">2,200</td> </tr> <tr> <td># of unduplicated family planning clients receiving counseling and education</td> <td style="text-align: center;">3,000</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">2,879</td> <td style="text-align: center;">2,900</td> <td style="text-align: center;">2,900</td> </tr> <tr> <td># of unduplicated clients receiving contraceptives</td> <td style="text-align: center;">2,850</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">2,816</td> <td style="text-align: center;">2,850</td> <td style="text-align: center;">2,850</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	# of unduplicated family planning clients receiving medical exam	2,200	NA	2,102	2,168	2,200	# of unduplicated family planning clients receiving counseling and education	3,000	NA	2,879	2,900	2,900	# of unduplicated clients receiving contraceptives	2,850	NA	2,816	2,850	2,850
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WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of STI clinic client encounters	5,900	NA	5,888	5,970	5,970
# of HIV tests performed	1,000	NA	1,202	1,040	1,000	
# of STI prevention education sessions conducted	5,900	NA	5,888	5,970	5,970	
# of MDSS communicable diseases reported	1,100	1,122	1,035	1,100	1,100	
# of immunizations administered to children	14,000	11,687	*13,924	14,000	14,000	
# of immunizations provided to travelers	2,600	N/A	2,570	2,600	2,600	
# of immunization and vaccine preventable disease education sessions	18	20	17	18	18	
# of LTBI (latent tuberculosis infections) reported	45	N/A	56	42	40	
# of active TB clients	5	1	7	6	6	
EFFICIENCY	% of clients with an abnormal breast/pelvic exam result that are notified within 60 days	100%	100%	100%	100%	100%
	% of clients receiving family planning counseling/education	100%	100%	100%	100%	100%
	% of clients receiving test result access within 14 days	100%	100%	100%	100%	100%
	% of clients with positive test results receiving treatment within 14 days	100%	100%	100%	100%	100%
	% of mandated communicable disease investigations initiated within 24 hours of being reported	100%	100%	100%	100%	100%
	% of MDSS <sup>6</sup> communicable diseases reported that receive intervention strategies	100%	100%	100%	100%	100%
	# of clients served per department FTE <sup>1</sup>	428	N/A	421	435	428
	Total # of department FTEs <sup>1</sup> per capita	-	1:8,238	1:8,296	1:8,375	1:8,375
	Cost per family planning services visit (General Fund) <sup>2</sup>	\$75	\$58	\$80	\$75	\$75
	Cost per STI clinic client (General Fund) <sup>3</sup>	\$75	\$46	\$48	\$103	\$75
	Cost per case of communicable disease investigated (General Fund)	\$75	\$85	\$73	\$75	\$75
	Cost per client visit for vaccines/immunizations (General Fund) <sup>5</sup>	\$30	\$26	\$18	\$36	\$36
OUTCOMES & BENCHMARKS	% of children 19-35 months of age who are fully immunized based on MCIR <sup>7</sup> registry data	90%	67**	80	87	88
	% of clients who became pregnant while receiving family planning services	<1%	<1%	<1%	<1%	<1%
	Incidence rate of reported STI by those who received STI treatment/ prevention education services	<1%	<1%	<1%	<1%	<1%
	Communicable disease rate	.0040	.0040	.0042	.0039	.0041
CUSTOMER SERVICE	Vaccine preventable disease rate	.0004	.0004	.0003	.0004	.0004
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

1. Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2080 staff hours per year.

2. Includes the cost of family planning exams, screenings, counseling and education, and contraceptives

3. Includes the cost of STI testing, treatment, and counseling

4. Includes the cost of providing treatment and controlling the spread of communicable disease

5. Includes the cost of the vaccine/immunization administered

6. MDSS: Michigan Disease Surveillance System

7. MCIR: Michigan Care Improvement Registry

\*The large increase between 2009 and 2010 numbers was due to new school vaccine requirements for 6<sup>th</sup> graders and new entrants.

\*\* The 2009 low number was due to a national vaccine shortage of the Hib vaccine.

County-wide Strategic Plan Directive:

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

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



<b>Resources</b>					
<b>Personnel</b>					
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary	
Clinic Health Manager	1.000	1.000	1.000	\$76,953	
Clinic Support	1.000	11.500	10.500	\$329,882	
Clinical Health Supervisor	2.800	1.800	1.800	\$115,262	
Community Health Nurse I	12.100	11.600	12.200	\$650,916	
Community Health Supervisor	11.500	1.000	1.000	\$64,035	
Health Technician	2.000	1.800	1.800	\$69,107	
Licensed Practical Nurse	0.900	0.900	0.000	\$0	
Nurse Practitioner	1.200	1.200	1.200	\$86,946	
Office Supervisor/Clinical Support	0.000	1.000	1.000	\$49,972	
	<u>32.500</u>	<u>31.800</u>	<u>30.500</u>	<u>\$1,443,073</u>	
<b>Funding</b>					
	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,777,929	\$1,227,614	\$1,399,195	\$1,978,847	\$1,302,553
Charges for Services	\$525,523	\$424,958	\$408,821	\$411,678	\$405,645
Interest & Rents					
Other Revenue	\$35,543	\$19,351	\$13,552	\$11,650	\$14,250
Total Revenues	<u>\$2,338,995</u>	<u>\$1,671,923</u>	<u>\$1,821,568</u>	<u>\$2,402,175</u>	<u>\$1,722,448</u>
<b>Expenditures</b>					
Personnel Services	\$1,986,491	\$2,050,094	\$1,945,900	\$1,905,012	\$2,051,555
Supplies	\$1,574,836	\$948,912	\$1,056,423	\$996,536	\$959,969
Other Services & Charges	\$422,282	\$321,281	\$304,663	\$302,864	\$313,070
Capital Outlay					
Total Expenditures	<u>\$3,983,609</u>	<u>\$3,320,287</u>	<u>\$3,306,986</u>	<u>\$3,204,412</u>	<u>\$3,324,594</u>

**Budget Highlights:**

2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved. Personnel Services reflect vacancies in 2011.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Medicaid eligible pregnant women, mothers and children (Maternal and infant Health Program - MIHP)</li> <li>• Children and their families with special health care needs (Children’s Special Health Care Services - CSHCS)</li> <li>• Children ages birth to 9<sup>th</sup> grade (Hearing and Vision Programs)</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Reduce infant mortality and low birth weight for those enrolled in program</b>					
	<b>Objectives:</b>					
	1) Ensure Medicaid eligible pregnant women receive prenatal care					
	2) Ensure Medicaid eligible infants receive pediatric care					
	3) Refer clients to domestic violence counseling, substance abuse counseling, and/or Community Mental Health, if necessary					
	4) Conduct case management visits with clients to review dietary and medical needs, and interactions with children					
<b>Goal 2: Improve quality-of-care of children ages 0 to 21 with special health care needs who are in program</b>						
<b>Objectives:</b>						
1) Refer children with special health care needs to appropriate medical services						
2) Reduce the financial burden on parents for obtaining specialized health care services for their children						
3) Provide support services to parents of children with chronic health problems						
4) Conduct service contacts with clients to ensure necessary services are being obtained						
<b>Goal 3: Improve hearing and vision in children ages 0 to 9<sup>th</sup> grade who have hearing loss or visual impairment</b>						
<b>Objectives:</b>						
1) Screen children for hearing loss and/or visual impairment						
2) Re-screen children determined to have potential hearing and/or vision impairment						
3) Refer children with two failed screens to appropriate medical services						
4) Follow-up medically referred children to encourage evaluation and/or treatment						
<b>Goal 4: Reduce the incidence and impact of child abuse</b>						
<b>Objectives:</b>						
1) Conduct assessments and medical exams for abused children upon request of the Children’s Advocacy Center						
2) Assist prosecutors with investigations of suspected child abuse						
<b>Goal 5: Provide excellent customer service</b>						
<b>Objectives:</b>						
1) Provide thorough and satisfactory services						
2) Provide interaction with customers that is courteous, respectful, and friendly						
3) Provide timely responses to requests for service						
<b>Goal 6: Provide exceptional services/programs</b>						
<b>Objectives:</b>						
1) Maintain high-efficiency work outputs						
2) Provide cost-effective services						
3) Meet or exceed the results of peer services/programs						
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1:</b> Maternal and Infant Health Care Program (MIHP) <b>Goal 2:</b> Children’s Special Health Care Services (CSHCS) <b>Goal 3:</b> Hearing and Vision Screening Services <b>Goal 4:</b> Children’s Advocacy Center (CAC) Services <b>Goal 5:</b> Professional Customer Service <b>Goal 6:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
	# of eligible pregnant women served (MIHP)	-	214	209	200	200
	# of eligible infants served (MIHP)	-	247	238	200	200
	# of infant case management contacts (MIHP)	-	2,202	2,056	1,810	1,630
	# of maternal case management contacts (MIHP)		1,173	1,099	974	877
	# of clients served with special health care needs (CSHCS)	-	876	897	910	920
	# of service encounter contacts (CSHCS)	-	629	493	563	578

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Estimated
	# of hearing screens conducted	-	14,085	14,895	12,675	14,490
	# of vision screens conducted	-	18,902	17,794	17,120	18,348
	# of children receiving a referral for vision/hearing	-	1,717	1,716	1,550	1,717
	# of assessments conducted for CAC	-	N/A	N/A	120	120
<b>EFFICIENCY</b>	% of MIHP clients contacted within 7 days (I) or 14 days (M) of referral	100%	100%	100%	100%	100%
	% of CSHCS clients assessed for needs within 90 days of coverage renewal	100%	100%	100%	100%	100%
	Total # of department FTEs <sup>1</sup> per capita	-	1:15,124	1:15,083	1:14,912	1:14,912
	Cost per MIHP client (General Fund divided by # clients served) <sup>2</sup>	-	\$1278.36	\$625.18	\$644.58	\$644.00
	Cost per CSHCS client (General Fund divided by # clients served) <sup>3</sup>	-	\$22.17	\$83.47	\$144.85	\$144.85
	Cost per Hearing/Vision client (General Fund divided by # clients served)	-	\$3.23	\$3.50	\$4.56	\$4.56
	Cost per CAC assessment/exam (General Fund divided by # clients served) <sup>4</sup>	-	N/A	N/A	\$130.00	\$130.00
	% of children with potential hearing/vision loss rescreened within 4 weeks	100%	100%	100%	100%	100%
<b>OUTCOMES &amp; BENCHMARKS</b>	Infant mortality rate of MIHP clients	5%	N/A	N/A	<8%	<8%
	% of MHP client newborns with a low birth weight	7%	N/A	11%	10%	10%
	% of CSHCS clients who receive specialty care for improving quality of life	100%	100%	100%	100%	100%
	% of referred children who sought medical treatment	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of CSHCS enrollees contacted annually to assess family needs	100%	100%	100%	100%	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	100%	100%
	% of customers satisfied with service response time	100%	N/A	N/A	100%	100%

1. Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2080 staff hours per year.
2. Includes the cost of screenings and follow-up contacts
3. Includes the cost of providing treatment and case management services
4. Includes the cost of exams and assessments conducted

County-wide Strategic Plan Directive:

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

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

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Clinic Support	3.200	0.500	0.500	\$16,705
Clinical Health Supervisor	0.500	1.000	0.000	\$0
Community Health Clerk	2.000	1.000	1.000	\$35,383
Community Health Nurse I	6.300	5.700	5.600	\$300,692
Community Health Supervisor	1.000	1.000	1.000	\$64,035
Community Health Team Supervisor	0.000	0.000	1.000	\$64,035
CSHCS Clerical *	1.000	1.000	1.000	\$37,509
Health Promotion Manager	2.000	0.340	0.340	\$26,164
Hearing & Vision Tech	2.000	3.200	3.200	\$116,784
Maternal and Infant Health Clerk	0.000	0.000	0.750	\$21,030
Nutritionist	2.000	0.500	0.500	\$25,917
Public Health Social Worker	1.700	1.700	1.800	\$93,302
Records Processing Clerk II	0.500	0.750	0.000	\$0
Public Health Outreach Worker	2.000	1.000	1.000	\$37,510
	<u>24.200</u>	<u>17.690</u>	<u>17.690</u>	<u>\$839,066</u>

\* Children's Special Health Care Service Program Representative

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$522,571	\$749,534	\$867,447	\$1,016,508	\$717,357
Charges for Services	\$145,477	\$23,289	\$5,111	\$17,600	\$15,600
Other Revenue	\$12,468	\$7,726	\$7,689	\$6,424	\$2,185
Other Financing Sources	\$33,826	\$10,041			
Total Revenues	<u>\$714,342</u>	<u>\$790,590</u>	<u>\$880,247</u>	<u>\$1,040,532</u>	<u>\$735,142</u>
<b>Expenditures</b>					
Personnel Services	\$1,535,045	\$1,396,226	\$1,240,816	\$1,195,739	\$1,207,154
Supplies	\$101,485	\$57,660	\$27,496	\$44,650	\$22,504
Other Services & Charges	\$983,069	\$460,735	\$205,815	\$201,824	\$217,710
Capital Outlay					
Total Expenditures	<u>\$2,619,599</u>	<u>\$1,914,621</u>	<u>\$1,474,127</u>	<u>\$1,442,213</u>	<u>\$1,447,368</u>

**Budget Highlights:**

Intergovernmental Revenue is decreasing due to State disputes in billing. In addition, 2011 reflects higher revenue because Medicaid cost settlement disputes from prior years have been resolved.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Residents</li> <li>• Low Income Individuals</li> <li>• Children (0-17)</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Increase the physical health status of Ottawa County residents</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase access to healthy food choices</li> <li>2) Increase community access to physical activity</li> <li>3) Educate residents about healthy eating and physical activity</li> </ol> <p><b>Goal 2:</b> Reduce tobacco use among youth and resident's exposure to second-hand smoke</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Decrease tobacco sales to underage youth</li> <li>2) Educate youth about the consequences of using tobacco</li> <li>3) Investigate complaints regarding the County's Ordinance and state law</li> <li>4) Implement the Michigan Department of Community Health tobacco work plan</li> </ol> <p><b>Goal 3:</b> Reduce dental disease among low-income, uninsured, and Medicaid-eligible children in Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide preventative (check-ups, cleanings) and restorative (fillings, extractions, etc.) services through the "Miles of Smiles" Mobile Dental Unit</li> <li>2) Provide screenings/exams, fluoride varnish, and sealant treatments in schools and Headstart</li> <li>3) Provide oral health education to schools, Headstarts, and the community</li> </ol> <p><b>Goal 4:</b> Increase enrollment of teens and low-income residents to family planning and sexually transmitted infection (STI) services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase awareness of family planning services that are available to reduce unintended pregnancies</li> <li>2) Increase awareness of STI treatment and prevention services</li> <li>3) Educate youth and parents regarding the consequences of early sexual involvement</li> </ol> <p><b>Goal 5:</b> Reduce alcohol-related traffic crashes in Ottawa County</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide effective administrative support for the CHOOSE Coalition</li> </ol> <p><b>Goal 6:</b> Provide excellent customer service</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough court services</li> <li>2) Provide timely responses to requests for service</li> <li>3) Provide interaction with customers that is courteous, respectful, and friendly</li> </ol> <p><b>Goal 7:</b> Provide exceptional services/programs</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of peer services/programs</li> </ol>
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Safe Routes to School Program; Ottawa County Food Council; Coordinated School Health; Electronic Benefit Transfer Program; Building Healthy Community/Allendale Park Project; Complete Streets</p> <p><b>Goal 2:</b> No Cigs for Kids Program; Smoke-Free Ottawa County Services; Indoor Air Regulation Enforcement Services</p> <p><b>Goal 3:</b> Marketing Services for Family Planning and STI Treatment and Prevention</p> <p><b>Goal 4:</b> Mile of Smiles Dental Services; In-School Sealant and Varnish Services; Oral Health Education</p> <p><b>Goal 5:</b> CHOOSE Program</p> <p><b>Goal 6:</b> Professional Customer Service</p> <p><b>Goal 7:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
<b>WORKLOAD</b>	# of community gardens started by Health Department	-	1	1	1	N/A
	# of redeemable coupons distributed for local farm markets	-	N/A	120	120	200
	# of residents using electronic benefits transfer system at farm markets	-	N/A	N/A	N/A	390
	# of nutrition and exercise workshops conducted	-	5	10	10	N/A
	# of nutritional education information distributed		N/A	N/A	N/A	10,000
	# of policy/environmental changes implemented to increase access to physical activity and healthy food choices	-	N/A	N/A	N/A	5
	# of cigarette vendor education trainings conducted	-	37	21	21	21
	# of complaints involving air quality (due to smoking) investigated	-	12	14	8	8
	# dental services provided on "Miles Of Smiles" mobile dental unit (exams, cleanings, x-rays, fillings, extractions, etc.)	-	8,011	9,029	9,035	9,050
	# of dental services provided in the school based Sealant Program (screenings, sealants, etc)	-	1,384	1,645	1,650	1,660
	# of dental services provided in Early Headstart/Headstart fluoride varnish program (assessments and fluoride treatments)		178	261	265	270
	# of Early HeadStarts, HeadStarts, schools, and communities receiving oral health education (e.g. presentations, curriculum, informational materials)	-	115	118	121	125
	# of Family Planning/STD presentations to schools/Juvenile Detention Center/ Girls Group/Harbor House/Hope College/Grand Valley State University	-	87	40	40	40
	# of CHOOSE <sup>1</sup> coalition and task force meetings administered	-	52	44	25	20
<b>EFFICIENCY</b>	% of coupons distributed that are redeemed at local farmers markets	20%	N/A	50%	50%	20%
	% of day care facilities with adopted policies related to nutrition/exercise	100%	100%	100%	100%	N/A
	% of vendors passing compliance check after receiving training	100%	100%	100%	100%	100%
	% of vendors notified of status in 1 month of compliance check	100%	100%	100%	100%	100%
	% of complaints regarding smoking violations investigated	100%	100%	100%	100%	100%
	# of promotions division FTEs per capita	-	1:35,020	1:35,267	1:35,267	1:35,267
	Cost of promotions division per capita (General Fund)	-	\$2.39	\$1.66	\$1.94	\$1.90
Cost of Miles of Smiles per client served (General Fund)	-	\$139.48	\$68.24	\$69.00	\$70.00	
<b>OUTCOMES &amp; BENCHMARKS</b>	% increase in number of Ottawa County residents with a healthy Body Mass Index (3 year survey)	≥3%	N/A	N/A	N/A	3% increase by 2015
	% reduction in dental disease in children served on Miles of Smiles	>30%	52%	36%	37%	38%
	% of Ottawa County teens using family planning services	25%	10%	18%	30%	25%
	% reduction in alcohol related crashes in South West quadrant compared to other county quadrants ( <b>by 2014</b> )	>30%	N/A	30%	30%	30%
<b>CUSTOMER SERVICE</b>	% of customers satisfied with overall departmental services	100%	N/A	N/A	N/A	100%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	N/A	100%

1 CHOOSE: Communities Helping Ottawa Obtain a Safe Environment

County-wide Strategic Plan Directive:

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

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

<b>Resources</b>				
<b>Personnel</b>				
<u>Position Name</u>	<u>2010 # of Positions</u>	<u>2011 # of Positions</u>	<u>2012 # of Positions</u>	<u>2012 Budgeted Salary</u>
Dental Assistant	0.000	0.800	0.800	\$38,728
Dental Hygienist	1.000	0.800	0.800	\$46,948
Health Educator	3.100	3.400	2.600	\$136,430
Health Promotion Clerk	1.500	0.900	0.900	\$33,759
Health Promotion Manager	1.000	0.660	0.660	\$50,788
Health Promotion Supervisor	0.800	0.600	0.600	\$38,423
Oral Health Team Supervisor	0.800	1.000	1.000	\$64,035
	<u>8.200</u>	<u>8.160</u>	<u>7.360</u>	<u>\$409,111</u>

**Funding**

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Current Year Estimated</u>	<u>2012 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$251,176	\$218,223	\$325,265	\$364,159	\$230,318
Charges for Services	\$7,780	\$13,542	\$26,465	\$27,500	\$27,118
Interest & Rents					
Other Revenue	\$130,287	\$158,743	\$166,136	\$126,413	\$103,568
<b>Total Revenues</b>	<u>\$389,243</u>	<u>\$390,508</u>	<u>\$517,866</u>	<u>\$518,072</u>	<u>\$361,004</u>

**Expenditures**

Personnel Services	\$861,282	\$775,026	\$646,747	\$626,145	\$585,379
Supplies	\$102,594	\$98,617	\$78,367	\$89,353	\$65,561
Other Services & Charges	\$329,272	\$259,021	\$213,195	\$221,729	\$165,279
Capital Outlay			\$5,100		
<b>Total Expenditures</b>	<u>\$1,293,148</u>	<u>\$1,132,664</u>	<u>\$943,409</u>	<u>\$937,227</u>	<u>\$816,219</u>

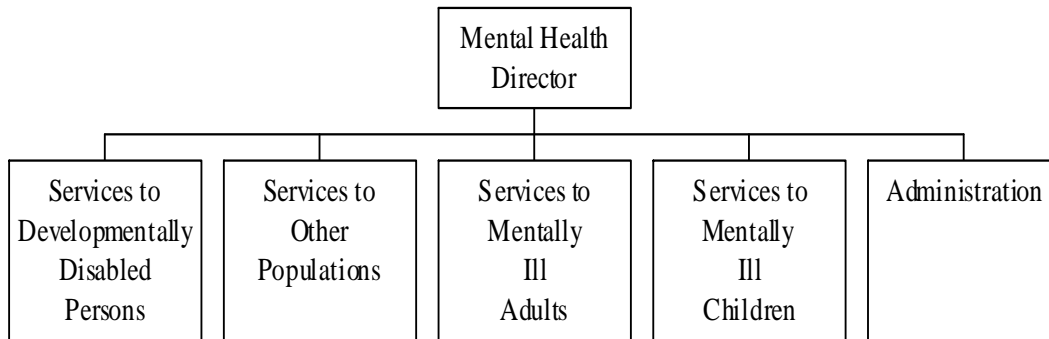
**Budget Highlights:**

Safe Routes for School, Building Healthy Communities and Tobacco grants are uncertain in 2012 and not budgeted, thereby reducing intergovernmental revenue and expenditures.

## Mental Health (2220) Fund Summary

### Function Statement

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



	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$30,182,490	\$30,455,489	\$31,335,605	\$33,141,777	\$35,160,089
Charges for Services	\$602,214	\$445,535	\$612,714	\$435,747	\$403,700
Rents	\$157,385	\$170,342	\$135,801	\$96,323	\$56,506
Interest	\$56,694	\$42,204	\$33,969	\$36,000	\$36,000
Other Revenue	\$77,658	\$62,977	\$157,387	\$74,421	\$76,953
Other Financing Sources	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
<b>Total Revenues</b>	<b>\$31,660,072</b>	<b>\$31,739,655</b>	<b>\$32,997,654</b>	<b>\$34,347,376</b>	<b>\$36,296,356</b>
<b>Expenditures</b>					
Personnel Services	\$11,899,269	\$11,713,529	\$11,339,115	\$11,611,691	\$12,331,717
Supplies	\$421,728	\$430,996	\$538,565	\$421,536	\$427,469
Other Services & Charges	\$19,520,682	\$19,654,062	\$21,151,591	\$22,348,939	\$23,537,170
Capital Outlay			\$11,000	\$44,150	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$31,841,679</b>	<b>\$31,798,587</b>	<b>\$33,040,271</b>	<b>\$34,426,316</b>	<b>\$36,296,356</b>



Fund: (2220) Mental Health

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Developmentally Disabled Children and Adults (Medicaid and Eligible Uninsured)</li> <li>• Mentally Ill Children and Adults (Medicaid and Eligible Uninsured)</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Improve quality of life of persons with significant developmental disabilities and/or serious persistent mental illness</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Perform inpatient screens of persons in crisis who are at risk of inpatient hospitalization</li> <li>2) Conduct face-to-face assessments to determine level of functioning and mental health needs</li> <li>3) Provide direct services to eligible consumers</li> <li>4) Provide referrals for services to eligible consumers</li> <li>5) Divert eligible offenders from jail</li> </ol> <p><b>Goal 2: Provide excellent customer service exemplary</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with consumers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to requests for service</li> </ol> <p><b>Goal 3: Provide exceptional services/programs</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maintain high-efficiency work outputs</li> <li>2) Provide cost-effective services</li> <li>3) Meet or exceed the results of similar services/programs provided by comparable counties</li> </ol>					
<b>ACTIONS/ PROGRAMS</b>	<p><b>Goal 1:</b> Inpatient screens; assessments, plans of service; crisis plans, CMH services; jail diversion; infant/toddler support services</p> <p><b>Goal 2:</b> Professional Customer Service</p> <p><b>Goal 3:</b> Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>TARGET</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of persons screened for potential CMH services (e.g. phone calls received)	-	1,438	1,809	1,800	1,800
	# of CMH consumer assessments conducted	-	1,016	1,027	1,000	1,000
	# of referrals provided for outside services (if not eligible following assessment)	-	482	419	425	425
	# of unduplicated adult consumers that received CMH services	-	2,729	2,492	2,500	2,500
	# of unduplicated youth consumers that received CMH services	-	474	596	600	600
	# of consumers recommended for diversion from jail (post-booking) <small>Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post.</small>	-	39	36	20	20
<b>EFFICIENCY</b>	% of adults and children in crisis screened within 3 hours of request	95%	96.8%	99.3%	95%	95%
	% of persons receiving their first face-to-face assessment within 14 days of request for service	95%	98.3%	99.6%	95%	95%
	% of persons receiving their first ongoing service within 14 days of initial assessment	95%	94.1%	93.5%	95%	95%
	% of consumers discharged from inpatient care that are seen for follow-up care within 7 days	95%	100%	100%	95%	95%
	Cost of CMH per consumer ( <i>Total Budget</i> )	N/A	\$9,923	\$10,700	\$10,420	\$10,732
	Cost of CMH per consumer ( <i>General Fund only</i> )	N/A	\$1,130	\$1,106	\$1,235	\$1,272
	# of CMH FTE*	N/A	190.55	165.4	174.3	174.3
<b>OUTCOMES &amp; BENCHMARKS</b>	% of consumers with a current treatment plan	95%	76.1%	79.9%	95%	95%
	% of adult consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	0%	7.1%	<15%	<15%
	% of youth consumers readmitted to inpatient psychiatric unit within 30 days after CMH discharge	<15%	0%	2.4%	<15%	<15%
	% of adult consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	21.0%	13.8%	<20%	<20%
	% of youth consumers readmitted to inpatient psychiatric unit within 180 days after CMH discharge	<20%	23.8%	16.6%	<20%	<20%
	% of consumers recommended for diversion from jail (post-booking) who were actually diverted <small>Note: Pre and post booking were not separated in 2009 and 2010; therefore numbers include both pre and post.</small>	90%	53.8%	47.2%	90%	90%
<b>CUSTOMER SERVICE</b>	% of Medicaid consumers served of the total Medicaid eligible population in Ottawa County (i.e. penetration rate)	N/A	5.9%	6.4%	6%	6%
	% of consumers satisfied with quality of department services	90%	94.2%	93.1%	90%	90%
	% of adult consumers with mental illness indicating that the treatment team is a good fit for them. (7 – 10 on a 10-point scale to be considered meeting the criteria).	85%	N/A	88.8%	85%	85%

\* FTE is calculated based on the total number of part-time and full-time staff providing CMH services. One (1) FTE is equal to 2080 staff hours per year.

## County-wide Strategic Plan Directive:

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

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

<b>Resources</b>				
<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Administrative Secretary I	0.000	0.000	0.165	\$7,322
Clinical Nurse Specialist	0.080	0.100	0.100	\$8,158
Compliance Manager	0.000	0.000	0.064	\$3,716
Director of Quality Improvement	0.360	0.072	0.110	\$7,716
Medical Records Assistant	0.000	0.000	0.193	\$6,671
Mental Health Aide	39.000	38.000	37.000	\$1,236,170
Mental Health Clinician	3.000	3.000	4.000	\$201,348
Mental Health Nurse	1.500	1.500	3.500	\$163,136
Mental Health Specialist*	19.860	20.690	21.690	\$1,039,996
Mental Health Trainer	1.000	1.000	1.000	\$39,872
Occupational Therapist*	0.500	0.500	0.500	\$29,104
Program Coordinator-County	1.000	1.330	2.527	\$177,122
Program Supervisor	1.000	0.977	1.243	\$81,002
Quality Improvement	0.000	0.250	0.000	\$0
Records Processing Clerk II*	2.000	2.000	2.000	\$66,822
Records Processing Clerk III	0.700	0.700	0.700	\$24,770
Speech Therapist	0.500	0.500	0.500	\$29,344
Team Supervisor - M Health	4.000	4.000	2.667	\$170,756
	74.500	74.619	77.958	\$3,293,025

\* Additional position(s) are not funded in 2012, but may be reinstated if future resources allow.

<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$19,016,530	\$19,311,881	\$20,042,255	\$21,060,333	\$22,389,939
Charges for Services	\$440,150	\$332,329	\$563,320	\$396,785	\$364,889
Rents	\$157,385	\$170,342	\$135,801	\$96,323	\$56,506
Other Revenue	\$46,129	\$38,993	\$40,461	\$43,441	\$44,119
<b>Total Revenues</b>	<b>\$19,660,194</b>	<b>\$19,853,545</b>	<b>\$20,781,837</b>	<b>\$21,596,882</b>	<b>\$22,855,453</b>
<b>Expenditures</b>					
Personnel Services	\$4,241,181	\$4,252,249	\$4,537,176	\$4,537,087	\$4,877,446
Supplies	\$58,541	\$78,907	\$140,508	\$106,123	\$106,436
Other Services & Charges	\$13,364,080	\$13,325,518	\$13,697,407	\$14,327,633	\$15,390,590
<b>Total Expenditures</b>	<b>\$17,663,802</b>	<b>\$17,656,674</b>	<b>\$18,375,091</b>	<b>\$18,970,843</b>	<b>\$20,374,472</b>

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Specialized residential services costs have grown due to demand and limitations in rate negotiations, increasing Other Services and Charges. Intergovernmental Revenue has increased due to steady growth maintained over the last three years in Medicaid funding. In addition, there was an increase in client count.

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Program Coordinator	0.020	0.000	0.000	\$0
Mental Health Specialist	0.200	0.220	0.233	\$11,258
	0.220	0.220	0.233	\$11,258

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$314,174	\$315,671	\$299,590	\$325,184	\$349,311
Other Revenue	\$3,871	\$2,186	\$730		
Total Revenues	\$318,045	\$317,857	\$300,320	\$325,184	\$349,311

**Expenditures**

Personnel Services	\$18,104	\$19,071	\$17,866	\$15,808	\$16,345
Supplies					
Other Services & Charges	\$284,320	\$282,347	\$286,628	\$333,245	\$333,245
Capital Outlay					
Total Expenditures	\$302,424	\$301,418	\$304,494	\$349,053	\$349,590

<b>Resources</b>				
<b>Personnel</b>				
<u>Position Name</u>	<u>2010 # of Positions</u>	<u>2011 # of Positions</u>	<u>2012 # of Positions</u>	<u>2012 Budgeted Salary</u>
Administrative Secretary I	0.00	0.00	0.735	\$32,588
Clinical Nurse	0.920	0.900	0.900	\$73,416
Compliance Manager	0.00	0.00	0.266	\$15,562
Director of Quality Improvement	0.00	0.00	0.044	\$3,118
Medical Assistant	2.000	2.000	2.000	\$63,760
Medical Records Assistant	0.000	0.000	0.807	\$27,927
Mental Health Clinician	17.000	18.000	19.000	\$978,757
Mental Health Nurse	3.000	4.000	4.000	\$190,509
Mental Health Specialist	15.800	15.950	13.170	\$616,545
Nursing Supervisor	0.800	0.800	0.800	\$56,158
Peer Support Specialist	3.000	4.000	4.000	\$112,185
Program Coordinator	1.000	2.000	1.267	\$88,932
Program Supervisor	0.840	0.867	1.039	\$79,016
Psychiatrist	1.000	1.000	0.400	\$92,000
Records Processing Clerk I	5.000	5.000	5.000	\$160,433
Team Supervisor	6.000	6.000	7.333	\$466,375
	<u>56.360</u>	<u>60.517</u>	<u>60.762</u>	<u>\$3,057,281</u>

**Funding**

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Current Year Estimated</u>	<u>2012 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$10,241,818	\$9,912,905	\$9,643,027	\$10,172,456	\$10,707,429
Charges for Services	\$125,722	\$86,736	\$26,082	\$27,934	\$25,838
Rents					
Other Revenue	\$23,847	\$20,630	\$12,670	\$19,738	\$15,948
Total Revenues	<u>\$10,391,387</u>	<u>\$10,020,271</u>	<u>\$9,681,779</u>	<u>\$10,220,128</u>	<u>\$10,749,215</u>

**Expenditures**

Personnel Services	\$5,120,124	\$5,064,074	\$4,209,739	\$4,071,644	\$4,559,634
Supplies	\$306,290	\$299,506	\$301,084	\$238,595	\$250,806
Other Services & Charges	\$3,469,813	\$3,411,203	\$4,280,319	\$4,858,692	\$5,091,669
Total Expenditures	<u>\$8,896,227</u>	<u>\$8,774,783</u>	<u>\$8,791,142</u>	<u>\$9,168,931</u>	<u>\$9,902,109</u>

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Specialized residential services costs have grown due to demand and limitations in rate negotiations, increasing Other Services and Charges. Intergovernmental Revenue has increased due to steady growth maintained over the last three years in Medicaid funding. In addition, there was an increase in client count.

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Mental Health Clinician	4.000	4.000	4.000	\$181,558
Mental Health Nurse	0.500	1.000	1.000	\$45,166
Mental Health Specialist	0.240	0.240	0.240	\$11,145
Peer Specialist	0.000	1.000	1.000	\$26,793
Program Coordinator	1.000	1.000	0.000	\$0.00
Program Supervisor	0.160	0.134	0.690	\$46,703
Records Processing Clerk II	1.000	1.000	1.000	\$33,412
Staff Psychiatrist	0.000	0.000	0.400	\$92,000
Team Supervisor	0.000	0.000	1.000	\$50,283
	6.900	8.374	9.330	\$487,060

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$601,666	\$906,730	\$1,297,548	\$1,575,502	\$1,705,108
Charges for Services	\$30,049	\$21,615	\$19,598	\$5,745	\$9,025
Rents					
Other Revenue	\$3,652	\$37			
Total Revenues	\$635,367	\$928,382	\$1,317,146	\$1,581,247	\$1,714,133

**Expenditures**

Personnel Services	\$198,362	\$321,515	\$480,819	\$597,757	\$682,113
Supplies	\$883	\$5,736	\$11,055	\$5,612	\$9,795
Other Services & Charges	\$322,173	\$466,818	\$579,410	\$654,274	\$650,549
Capital Outlay					
Total Expenditures	\$521,418	\$794,069	\$1,071,284	\$1,257,643	\$1,342,457

**Budget Highlights:**

Personnel Services reflect personnel vacancies in 2011 and increased staff in 2012. Consequently, more administrative costs will be allocated resulting in higher Medicaid reimbursement. Steady growth over the last three years has also been a factor in the Medicaid increase.

<b>Resources</b>				
<b>Personnel</b>				
Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Account Clerk	5.500	7.500	7.500	\$271,456
Accountant I	1.000	1.000	1.000	\$38,112
Accountant - M.H. Billing	0.830	1.000	1.000	\$48,611
Administrative Sec I	2.000	2.000	1.100	\$53,046
CMH Deputy Director	0.000	1.000	1.000	\$92,472
Community. Dev. & Relations Coordinator	1.000	1.000	1.000	\$51,834
Compliance Manager	0.640	1.000	0.670	\$39,137
Contract Manager	1.000	1.000	1.000	\$55,110
Cost Analyst	0.000	0.000	1.000	\$41,690
Director of QI & Planning	1.000	0.928	0.846	\$59,388
Employee & Labor Relations	0.500	0.500	0.500	\$38,478
IT Program Coordinator	0.000	0.000	1.000	\$70,196
Medical Records Assistant	1.000	1.000	0.000	\$0
Mental Health Director	1.000	1.000	1.000	\$137,524
Mental Health Specialist	0.000	0.000	0.768	\$37,156
Mental Health Finance Manager	1.000	1.000	1.000	\$63,055
Nursing Supervisor	0.200	0.200	0.200	\$14,040
Program Coordinator- County	1.580	1.670	1.206	\$84,660
Program Director	1.000	0.000	0.000	\$0
Program Evaluator	1.000	1.000	1.000	\$39,872
Program Supervisor	1.000	0.022	0.028	\$2,198
Programmer/ Analyst	1.000	1.000	1.000	\$50,284
Quality Improvement/ Managed Care Asst*	0.000	0.000	0.000	\$0
Quality Improvement Asst*	1.000	0.750	0.000	\$0
Recipient Rights	1.000	1.000	2.000	\$109,683
Recipient Rights & Info Officer	1.000	1.000	0.000	\$0
Records Processing Clerk III	1.000	0.000	0.000	\$0
Staff Psychiatrist	0.000	0.000	0.200	\$46,000
Records Processing Clerk II	1.000	1.000	1.000	\$33,411
	27.250	27.570	27.018	\$1,477,413

\* Additional position(s) are not funded in 2012, but may be reinstated if future resources allow.

<b>Resources</b>					
<b>Funding</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$8,302	\$8,302	\$53,185	\$8,302	\$8,302
Charges for Services	\$6,293	\$4,855	\$3,714	\$5,283	\$3,948
Rents					
Interest	\$56,694	\$42,204	\$33,969	\$36,000	\$36,000
Other Revenue	\$159	\$1,131	\$103,526	\$11,242	\$16,886
Other Financing Sources	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
<b>Total Revenues</b>	<b>\$655,079</b>	<b>\$619,600</b>	<b>\$916,572</b>	<b>\$623,935</b>	<b>\$628,244</b>
<b>Expenditures</b>					
Personnel Services	\$2,321,498	\$2,056,620	\$2,093,515	\$2,389,395	\$2,196,179
Supplies	\$56,014	\$46,847	\$85,918	\$71,206	\$60,432
Other Services & Charges	\$2,080,296	\$2,168,176	\$2,307,827	\$2,175,095	\$2,071,117
Capital Outlay			\$11,000	\$44,150	
Other Financing Uses					
<b>Total Expenditures</b>	<b>\$4,457,808</b>	<b>\$4,271,643</b>	<b>\$4,498,260</b>	<b>\$4,679,846</b>	<b>\$4,327,728</b>

**Budget Highlights:**

Personnel Services were reallocated in 2012 to more accurately reflect time spent in other programs and activities.

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

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

<b>Personnel</b>	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Account Clerk	1.000	1.000	1.000	\$37,748
Assessment & Eligibility Specialist*	7.000	6.730	3.600	\$147,727
Business Services Representative	0.000	2.000	2.000	\$83,816
CAA/Housing Program Supervisor	0.000	1.000	1.000	\$52,132
Contract Monitor	1.000	0.000	0.000	\$0
MI Works/CAA Director	1.000	1.000	1.000	\$84,889
Emergency Services Coordinator	1.000	1.000	0.000	\$0
Financial Supervisor	1.000	1.000	1.000	\$53,618
FSS Case Manager	1.000	1.000	1.000	\$52,123
Marketing Specialist - MI Works	1.000	1.000	1.000	\$52,745
Medicaid/CAA Clerk	1.000	1.000	1.000	\$39,265
MI Works Service Coordinator	1.000	1.000	1.000	\$51,962
Procurement Contract Coordinator	0.600	1.000	1.000	\$39,272
Program Supervisor - MI Works	3.000	2.000	2.000	\$128,854
Records Processing Clerk II	1.800	1.800	1.000	\$29,411
Secretary	1.000	1.000	0.000	\$0
Senior Secretary	1.000	1.000	1.000	\$37,748
Weatherization Inspectors	2.000	2.000	2.000	\$88,361
Weatherization Program Coordinator	1.000	1.000	1.000	\$38,698
Workforce Intelligence Analyst	0.000	1.000	1.000	\$40,277
	26.400	28.530	22.600	\$1,058,646

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



<b>Resources</b>
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**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$218,792	\$242,840	\$404,101	\$694,075	\$425,114
Other Revenue		\$1,000			
Other Financing Sources					
<b>Total Revenues</b>	<b>\$218,792</b>	<b>\$243,840</b>	<b>\$404,101</b>	<b>\$694,075</b>	<b>\$425,114</b>
<b>Expenditures</b>					
Personnel Services	\$144,187	\$147,007	\$207,186	\$316,236	\$252,698
Supplies	\$16,385	\$21,352	\$31,391	\$34,359	\$27,748
Other Services & Charges	\$58,220	\$69,990	\$165,525	\$343,480	\$144,668
Capital Outlay		\$5,494			
<b>Total Expenditures</b>	<b>\$218,792</b>	<b>\$243,843</b>	<b>\$404,102</b>	<b>\$694,075</b>	<b>\$425,114</b>

**Budget Highlights:**

In 2011 the Board approved additional positions funded under the American Recovery and Reinvestment Act (ARRA). ARRA provides funding intended to preserve and create jobs, promote economic recovery, and assist those most impacted by the current economy through the utilization of the State's workforce development system. 2012 shows a reduction in staffing in connection with the end of ARRA dollars. However, the County typically does not budget for programs until grant dollars are confirmed by the State. If grant dollars become available, the 1.93 FTE Assessment and Eligibility Specialist positions not included in the 2012 budget may be reinstated.

Fund: (2741) Workforce Investment Act- Youth

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Eligible Youth ages 14-21					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: Increase the employment, retention and earnings of youth, and/or increase basic and work readiness skills.</b> <b>Objectives:</b> 1) Provide employment training to in-school and out-of-school youth 2) Track youth employment retention and earning information. 3) I Increase basic and work readiness skills of youth					
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Youth Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of older youth who receive training	53	54	44	50	55
	# of younger youth who receive training	100	154	110	115	115
	% of older youth attaining credentials/ skills	80%	60%	60%	65%	70%
	% of younger youth attaining credentials/skills	96%	88%	85%	90%	90%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of older youth who obtain employment	83%	65%	75%	80%	80%
	% of older youth who retain jobs	85%	91%	75%	80%	85%
	Average change in earnings for older youth	\$3,100	\$3,633	\$1,500	\$1,750	\$2,000

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$680,651	\$1,028,042	\$1,995,691	\$1,081,427	\$1,203,599
<b>Total Revenues</b>	<b>\$680,651</b>	<b>\$1,028,042</b>	<b>\$1,995,691</b>	<b>\$1,081,427</b>	<b>\$1,203,599</b>
<b>Expenditures</b>					
Personnel Services	\$114,836	\$123,293	\$101,126	\$110,311	\$176,021
Supplies	\$3,255	\$5,871	\$9,571	\$6,321	\$9,166
Other Services & Charges	\$562,559	\$898,879	\$1,884,989	\$961,435	\$1,018,412
<b>Total Expenditures</b>	<b>\$680,650</b>	<b>\$1,028,043</b>	<b>\$1,995,686</b>	<b>\$1,081,427</b>	<b>\$1,203,599</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded beginning in 2010 and are anticipated to end in 2012.

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Low Income Adults					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of adults</b> <b>Objectives:</b> 1) Provide employment training to eligible adults 2) Track adult employment retention and earnings information 3) Track credential rates of eligible adults					
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Adult Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>					
		Target	2009	2010	2011 Estimated	2012 Projected
	% of adults receiving training	>50%	54%	90%	80%	70%
	Credential/ skill attainment rate	>70%	60%	66%	70%	75%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of adults who obtain employment	>70%	63%	85%	90%	90%
	% of adults who retain jobs	>80%	73%	74%	80%	85%
	Replacement wages of eligible adults	n/a	\$9,517	\$8,266	\$8,500	\$9,000

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$521,757	\$576,281	\$945,072	\$818,203	\$1,185,636
Other Financing Sources					
<b>Total Revenues</b>	<b>\$521,757</b>	<b>\$576,281</b>	<b>\$945,072</b>	<b>\$818,203</b>	<b>\$1,185,636</b>
<b>Expenditures</b>					
Personnel Services	\$61,377	\$58,187	\$86,132	\$53,318	\$146,231
Supplies	\$5,956	\$4,374	\$5,807	\$7,478	\$7,366
Other Services & Charges	\$454,423	\$513,722	\$853,131	\$754,047	\$1,032,039
Capital Outlay				\$3,360	
<b>Total Expenditures</b>	<b>\$521,756</b>	<b>\$576,283</b>	<b>\$945,070</b>	<b>\$818,203</b>	<b>\$1,185,636</b>

**Budget Highlights:**

American Recovery and Reinvestment Act funds were awarded in 2010 through 2012. The additional funds will be used to increase the number of participants served.

Fund: (2743) Workforce Investment Act – Dislocated Worker

**Function Statement**

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

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Adult Dislocated Workers					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of dislocated workers</b> <b>Objectives:</b> 1) To provide employment and training to eligible dislocated workers 2) Track dislocated worker employment retention and earnings information 3) Track credential rates of eligible dislocated workers					
<b>SERVICES/ PROGRAMS</b>	Goal 1: WIA Dislocated Worker Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	% of dislocated workers who receive training	72%	65%	90%	85%	80%
	Credential/ skill attainment rate	84%	74%	80%	85%	90%
<b>OUTCOMES &amp; BENCHMARKS</b>	% of dislocated workers who obtain employment	94%	90%	94%	95%	95%
	% of dislocated workers who retain jobs	92%	94%	93%	95%	95%
	Replacement wages of eligible dislocated workers	\$12,800	\$12,905	\$14,886	\$15,000	\$15,250

County-wide Strategic Plan Directive:

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

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,892,867	\$2,636,357	\$2,508,651	\$2,821,659	\$1,675,362
Other Revenue	\$3,013	\$2,941			
<b>Total Revenues</b>	<b>\$1,895,880</b>	<b>\$2,639,298</b>	<b>\$2,508,651</b>	<b>\$2,821,659</b>	<b>\$1,675,362</b>
<b>Expenditures</b>					
Personnel Services	\$228,154	\$206,309	\$180,210	\$217,993	\$241,321
Supplies	\$18,842	\$91,048	\$45,531	\$16,725	\$10,499
Other Services & Charges	\$1,668,728	\$2,355,692	\$2,290,841	\$2,611,986	\$1,462,554
Capital Outlay				\$3,360	
Other Financing Uses			\$9,927		
<b>Total Expenditures</b>	<b>\$1,915,724</b>	<b>\$2,653,049</b>	<b>\$2,526,509</b>	<b>\$2,850,064</b>	<b>\$1,714,374</b>

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	• Income Eligible Homeowners					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To improve the living conditions of low-income families</b> <b>Objectives:</b> 1) To provide home rehabilitation to homeowners 2) To provide emergency repairs to homeowners					
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1: Home Rehabilitation Program; Emergency Home Repair Program</b>					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of homes receiving rehabilitation	12	7	0	8	8
	# of homes receiving emergency repair	6	8	1	4	4

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$196,936	\$250,798	\$116,947	\$172,455	\$129,100
Charges for Services	\$917	\$6,483			
Other Revenue	\$35,950	\$20,171	\$37,483		
Other Financing Sources	\$450	\$9,927			
<b>Total Revenues</b>	<b>\$234,253</b>	<b>\$287,379</b>	<b>\$154,430</b>	<b>\$172,455</b>	<b>\$129,100</b>
<b>Expenditures</b>					
Personnel Services	\$13,081	\$25,147	\$44,247	\$29,902	\$32,750
Supplies	\$1,305	\$585	\$875	\$1,117	\$1,216
Other Services & Charges	\$172,887	\$275,384	\$100,913	\$141,436	\$95,134
Capital Outlay					
Operating Transfers	\$4,623				
<b>Total Expenditures</b>	<b>\$191,896</b>	<b>\$301,116</b>	<b>\$146,035</b>	<b>\$172,455</b>	<b>\$129,100</b>

**Budget Highlights:**

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

**Function Statement**

The Jobs, Employment, and Training (JET) grant from the State of Michigan provides counseling, job referral, and job placement services.

**Mission Statement**

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

<b>TARGET POPULATION</b>	• Welfare Recipients					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To increase the employment, retention and earnings of welfare recipients</b> <b>Objectives:</b> 1) To serve welfare recipients by providing employment and training 2) Track welfare recipients' employment retention and earnings information					
<b>SERVICES/ PROGRAMS</b>	Goal 1: Jobs, Employment, and Training (JET) Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of welfare recipients who receive training	-	72	41	50	60
<b>OUTCOMES &amp; BENCHMARKS</b>	% of welfare recipients who obtain employment	>40%	44%	30%	35%	37%
	% of welfare recipients who retain jobs	>40%	40%	35%	37%	40%
	% of cases closed due to earnings	>40%	25%	22%	25%	27%

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,593,332	\$2,243,775	\$3,593,548	\$5,386,373	\$1,270,000
Interest		\$19	\$71		
Other Revenue					
<b>Total Revenues</b>	<b>\$1,593,332</b>	<b>\$2,243,794</b>	<b>\$3,593,619</b>	<b>\$5,386,373</b>	<b>\$1,270,000</b>
<b>Expenditures</b>					
Personnel Services	\$166,479	\$197,414	\$229,525	\$226,456	\$226,082
Supplies	\$21,674	\$74,945	\$77,955	\$45,530	\$9,105
Other Services & Charges	\$1,391,738	\$1,955,463	\$3,298,033	\$5,115,387	\$1,034,813
<b>Total Expenditures</b>	<b>\$1,579,891</b>	<b>\$2,227,822</b>	<b>\$3,605,513</b>	<b>\$5,387,373</b>	<b>\$1,270,000</b>

**Budget Highlights:**

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

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

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

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

Personnel information is reported in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$16,779	\$17,500	\$17,500	\$97,663	\$8,834
Other Revenue			\$5,000		
<b>Total Revenues</b>	<b>\$16,779</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$97,663</b>	<b>\$8,834</b>
<b>Expenditures</b>					
Personnel Services					
Supplies				\$1,858	\$176
Other Services & Charges	\$16,780	\$17,500	\$22,500	\$95,805	\$8,658
<b>Total Expenditures</b>	<b>\$16,780</b>	<b>\$17,500</b>	<b>\$22,500</b>	<b>\$97,663</b>	<b>\$8,834</b>

***Budget Highlights:***

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

Fund: (2800) Emergency Feeding

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	• Income eligible residents																		
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To strengthen needy families by providing food assistance</b> <b>Objectives:</b> 1) To provide USDA supplemental foods to eligible households monthly (CSFP) 2) To provide The Emergency Food Assistance Program (TEFAP) quarterly																		
<b>SERVICES/ PROGRAMS</b>	<b>Goal 1:</b> Commodity Supplemental Food Program; Emergency Food Assistance Program																		
<b>WORKLOAD &amp; EFFICIENCY</b>	<table border="1"> <thead> <tr> <th>ANNUAL MEASURES</th> <th>Target</th> <th>2009</th> <th>2010</th> <th>2011 Estimated</th> <th>2012 Projected</th> </tr> </thead> <tbody> <tr> <td># of individuals obtaining food monthly</td> <td>400</td> <td>425</td> <td>402</td> <td>390</td> <td>390</td> </tr> <tr> <td># of individuals receiving food quarterly</td> <td>2,000</td> <td>1,682</td> <td>2,062</td> <td>2,100</td> <td>2,200</td> </tr> </tbody> </table>	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected	# of individuals obtaining food monthly	400	425	402	390	390	# of individuals receiving food quarterly	2,000	1,682	2,062	2,100	2,200
ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected														
# of individuals obtaining food monthly	400	425	402	390	390														
# of individuals receiving food quarterly	2,000	1,682	2,062	2,100	2,200														

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$217,979	\$375,694	\$365,851	\$64,100	\$65,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$217,979</b>	<b>\$375,694</b>	<b>\$365,851</b>	<b>\$64,100</b>	<b>\$65,000</b>
<b>Expenditures</b>					
Personnel Services	\$21,205	\$16,586	\$12,362	\$24,477	\$38,117
Supplies	\$168,594	\$328,664	\$305,051	\$1,652	\$1,834
Other Services & Charges	\$30,830	\$33,966	\$48,238	\$37,971	\$25,049
Capital Outlay					
<b>Total Expenditures</b>	<b>\$220,629</b>	<b>\$379,216</b>	<b>\$365,651</b>	<b>\$64,100</b>	<b>\$65,000</b>

**Budget Highlights:**

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



Fund: 2810 Federal Emergency Management Agency (FEMA)

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

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$20,000	\$24,000	\$2,500		
Interest			\$20		
Other Financing Sources			\$2,480		
<b>Total Revenues</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$5,000</b>		
<b>Expenditures</b>					
Other Services & Charges	\$20,000	\$24,000	\$5,000		
<b>Total Expenditures</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$5,000</b>		

***Budget Highlights:***

No grant confirmation was received at budget time, so nothing is budgeted for 2012. In 2009, Ottawa County was a pass-through for FEMA funds to other agencies. Since Ottawa County was awarded funds through the American Recovery and Reinvestment Act designated for the same purpose, the County requested a smaller allotment in 2010 and none in 2011.

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Income Eligible Residents of Ottawa County</li> </ul>							
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To effectively administer Community Action Agency programs and provide effective customer service by promoting effective partnerships with other agencies.</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>To effectively administer Community Action Agency (CAA) programs.</li> <li>To create and maintain partnerships among supporters and providers of service</li> <li>To assist every household seeking assistance</li> </ol>							
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Management Plan; Community Partnership Program; Application Processing</p>							
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>			<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of partnerships created/maintained			54	63	63	65	65
	# of applicants assisted			5,200	5,600	5,298	5,300	5,300

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$577,679	\$576,355	\$936,494	\$618,548	\$384,364
Rents					
Other Revenue	\$38,831	\$31,017	\$21,904	\$50,000	\$40,000
Other Financing Sources	\$29,000	\$33,623	\$29,000	\$29,000	\$29,000
<b>Total Revenues</b>	<b>\$645,510</b>	<b>\$640,995</b>	<b>\$987,398</b>	<b>\$697,548</b>	<b>\$453,364</b>
<b>Expenditures</b>					
Personnel Services	\$334,629	\$347,341	\$410,852	\$293,988	\$252,543
Supplies	\$77,622	\$67,041	\$93,489	\$93,890	\$82,383
Other Services & Charges	\$216,617	\$214,420	\$497,426	\$292,542	\$118,438
Capital Outlay			\$17,128	\$17,128	
Other Financing Uses		\$450	\$2,480		
<b>Total Expenditures</b>	<b>\$628,868</b>	<b>\$629,252</b>	<b>\$1,021,375</b>	<b>\$697,548</b>	<b>\$453,364</b>

**Budget Highlights:**

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

**Function Statement**

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

**Mission Statement**

*Reduce the effects of poverty within Ottawa County*

<b>TARGET POPULATION</b>	• Income Eligible Ottawa County Residents					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>Goal 1: To improve the conditions in which low-income persons live</b> <b>Objectives:</b> 1) To provide energy education to customers 2) To provide energy-savings measures to eligible participants					
<b>SERVICES/ PROGRAMS</b>	Goal 1: Energy Education Program; Energy Reduction Program					
<b>WORKLOAD &amp; EFFICIENCY</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of individuals receiving energy-saving education	250	151	187	200	125
	# of homes receiving energy-saving measures	250	85	153	175	100

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

**Resources**

**Personnel**

Personnel information is recorded in Fund 2740.

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$179,015	\$293,630	\$663,686	\$1,832,819	\$1,468,170
Other Revenue			\$21,282	\$64,500	\$50,000
Other Financing Sources					
<b>Total Revenues</b>	<b>\$179,015</b>	<b>\$293,630</b>	<b>\$684,968</b>	<b>\$1,897,319</b>	<b>\$1,518,170</b>
<b>Expenditures</b>					
Personnel Services	\$38,463	\$59,499	\$274,281	\$450,770	\$310,108
Supplies	\$107,376	\$182,603	\$306,834	\$1,189,174	\$992,837
Other Services & Charges	\$33,175	\$51,531	\$100,277	\$240,299	\$215,225
Capital Outlay				\$16,576	
<b>Total Expenditures</b>	<b>\$179,014</b>	<b>\$293,633</b>	<b>\$681,392</b>	<b>\$1,896,819</b>	<b>\$1,518,170</b>

**Budget Highlights:**

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

Fund: 2901 Department of Human Services

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$180,871	\$150,779	\$171,723	\$175,000	\$175,000
Charges for Services	\$36,000				
Rents					
Other Revenue	\$3,000	\$1,452	\$2,315	\$431	
Other Financing Sources	\$253,508	\$135,160	\$74,837	\$73,750	\$73,690
<b>Total Revenues</b>	<b>\$473,379</b>	<b>\$287,391</b>	<b>\$248,875</b>	<b>\$249,181</b>	<b>\$248,690</b>
<b>Expenditures</b>					
Personnel Services	\$67,400				
Supplies	\$180,699	\$7,223	\$3,318	\$1,556	\$993
Other Services & Charges	\$190,327	\$280,168	\$255,998	\$247,625	\$247,697
Operating Transfers	\$500,000			\$250,000	
<b>Total Expenditures</b>	<b>\$938,426</b>	<b>\$287,391</b>	<b>\$259,316</b>	<b>\$499,181</b>	<b>\$248,690</b>

**Budget Highlights:**

The County transferred \$250,000 during the year from this fund in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.

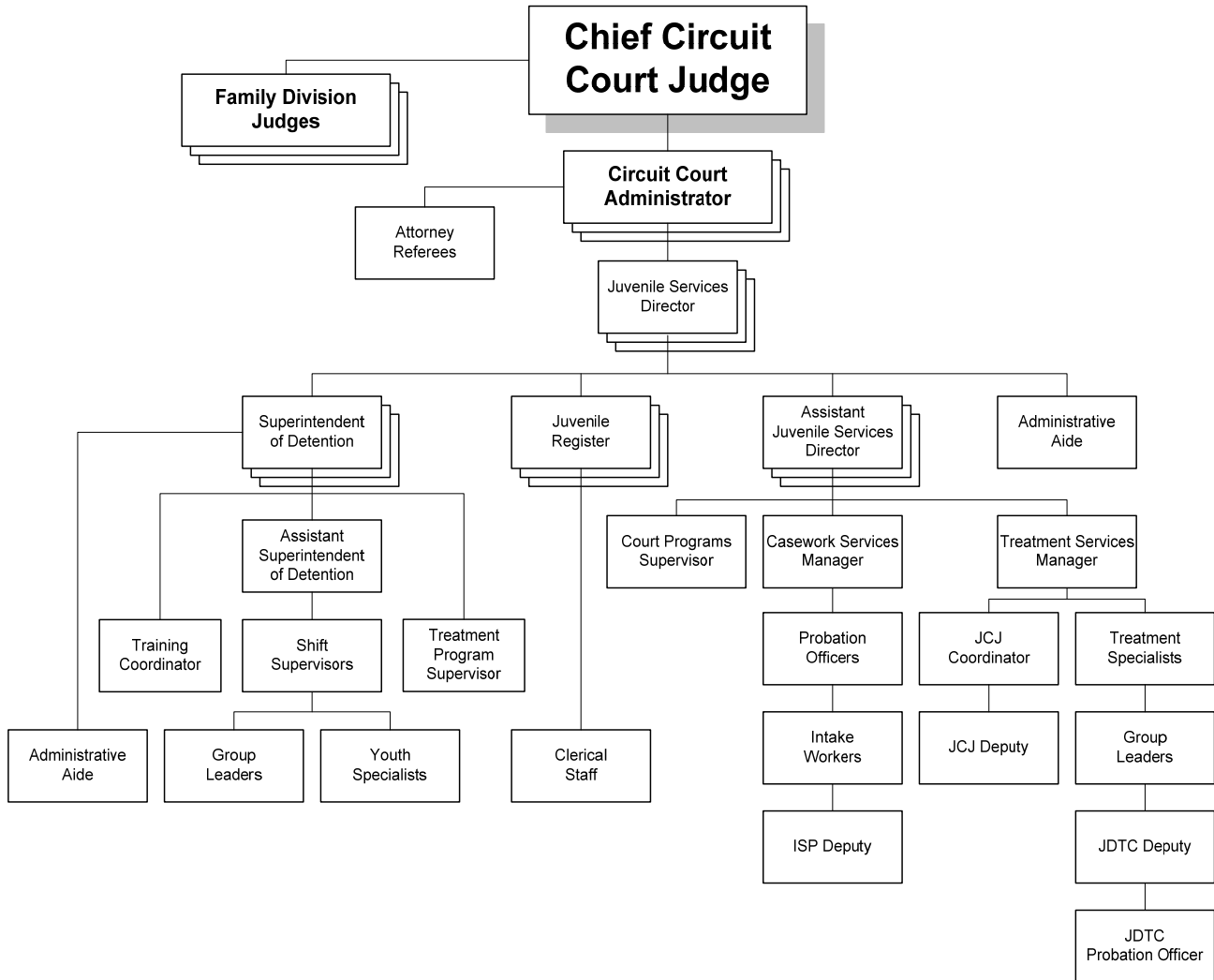
**Function Statement**

The Child Care Fund (CCF) provides programming for delinquent and/or neglect/abuse cases. These programs include specialized treatment programs in the Juvenile Detention Center, general detention, all community-based, in-home treatment programs and residential treatment placement. Approximately 68 full-time staff positions, including administrators, and all treatment programs are included in this budget. The Michigan CCF reimburses the County for 50% of all staff and program expenditures from state funds. This budget and the programs are audited on an annual basis by the Michigan Department of Human Services, Bureau of Juvenile Justice based on specific criteria as reflected in the performance measures.

**Mission Statement**

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

## 20th Judicial Circuit Court Family Division / Juvenile Services



Fund: (2920) Child Care Fund

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Juvenile Offenders</li> <li>Citizens</li> <li>Law Enforcement</li> <li>Agencies</li> <li>Schools</li> <li>Attorneys</li> <li>State Agencies, e.g. Department of Human Services, Department of Community Health</li> <li>Prosecutor's Office, County Administration, Human Resources and various other County departments</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> To ensure compliance with Child Care Fund audit requirements</p> <p><b>Objective 1:</b> Collect required data and review all expenditures for proper authorization, documentation, and eligibility</p> <p><b>Objective 2:</b> Collect required data and review all program case files for proper authorization, documentation, and eligibility</p> <p><b>Objective 3:</b> Collect required data and review all program criteria requirements</p>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b> Management of the Child Care Fund In-Home Care Program, Detention Center and Residential Treatment Services</p>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009</b>	<b>2010</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	Data collection and management of all audit requirements	-				
	<b>Goal 1:</b> To ensure compliance with Child Care Fund audit requirements					
<b>EFFICIENCY</b>	% compliance with having the minimum # of face-to-face youth contacts per week	100%	100%	100%	100%	100%
	% compliance with having the required ratio of 1:20 (for what?)	100%	100%	100%	100%	100%
	% compliance with having a copy of the agreement between the juvenile, parent(s) and Court that is signed and dated by all parties in response to settling a complaint	100%	100%	100%	100%	100%
	% compliance with having documentation reflecting a preliminary hearing and temporary order for services	100%	100%	100%	100%	100%
	% compliance with all additional petitions	100%	100%	100%	100%	100%
	% compliance with having adjudication and dispositional orders reflecting dates and offense(s)	100%	100%	100%	100%	100%
	% compliance with having face sheets reflecting case demographic data and offense record	100%	100%	100%	100%	100%
	% compliance with having a family case assessment reflecting the problem and need for specific-component services	100%	100%	100%	100%	100%
	% compliance with having a treatment plan with objectives and action steps stated signed by the worker	100%	100%	100%	100%	100%
	% compliance with having a Court order reflect the requirement of a juvenile's participation	100%	100%	100%	100%	100%
	% compliance with submitting quarterly progress reports	100%	100%	100%	100%	100%
	% compliance with the length of time each youth has been involved in a program funded by the CCF	100%	100%	100%	100%	100%
% compliance with termination criteria, dismissal orders	100%	100%	100%	100%	100%	
<b>OUTCOMES &amp; BENCHMARKS</b>	% compliance with Child Care Fund audit	100%	100%	100%	100%	100%
<b>CUSTOMER SERVICE</b>	% of attorneys satisfied with department services	90%	N/A*	94%	N/A*	95%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	N/A*	90%	N/A*	95%

\*Survey completed biannually

<b>Resources</b>						
<b>Personnel</b>		2010	2011	2012	2012	
	Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
	Detention Superintendent	1.000	1.000	1.000	\$73,134	
	Assistant Superintendent	1.000	1.000	1.000	\$62,827	
	Director of Juvenile Services	0.850	0.850	0.850	\$86,162	
	Assistant Director of Juvenile Services	0.875	0.875	0.875	\$67,333	
	Training Coordinator	1.000	1.000	0.000	\$0	
	Treatment Program Supervisor	0.000	0.000	1.000	\$58,977	
	Administrative Aide	4.000	3.000	1.000	\$36,773	
	Group Leader - Juvenile	6.000	6.000	7.000	\$276,741	
	Youth Specialist	18.650	18.650	17.650	\$616,662	
	Shift Supervisor	5.000	5.000	5.000	\$259,437	
	Casework Services Manager	1.000	1.000	1.000	\$61,139	
	Senior Caseworker	2.000	2.000	2.000	\$101,018	
	Treatment Specialist	6.000	6.000	5.000	\$252,175	
	Programs Supervisor	1.000	1.000	1.000	\$58,977	
	Treatment Services Manager	1.000	1.000	1.000	\$67,200	
	Caseworker	11.000	11.000	11.000	\$566,117	
	Assistant Juvenile Register	1.000	1.000	1.000	\$32,188	
	Treatment Services Clerk	0.000	1.000	0.000	\$0	
	Circuit Court Administrator	0.000	0.340	0.340	\$37,085	
	Juvenile Court Clerk II	0.000	0.000	1.000	\$35,362	
	Administrative Clerk	0.000	0.000	1.000	\$32,057	
	Juvenile Community Justice Supr	0.000	1.000	1.000	\$58,977	
	Lieutenant	0.300	0.300	0.300	\$22,671	
	Assessment Unit Coordinator	1.000	0.000	0.000	\$0	
	Deputy	3.000	3.000	3.000	\$178,312	
		65.675	66.015	64.015	\$3,041,325	
<b>Funding</b>						
		2008	2009	2010	2011	
		Actual	Actual	Actual	Current Year	
					Estimated	
					2012	
					Adopted	
					by Board	
<b>Revenues</b>						
	Intergovernmental Revenue	\$3,731,471	\$3,824,845	\$3,648,170	\$3,479,228	\$3,669,680
	Other Revenue	\$620,898	\$567,524	\$528,276	\$716,700	\$719,375
	Other Financing Sources	\$4,107,509	\$4,045,802	\$3,992,884	\$3,638,800	\$3,870,299
	<b>Total Revenues</b>	<b>\$8,459,878</b>	<b>\$8,438,171</b>	<b>\$8,169,330</b>	<b>\$7,834,728</b>	<b>\$8,259,354</b>
<b>Expenditures</b>						
	Personnel Services	\$4,028,899	\$3,891,369	\$4,292,219	\$4,547,582	\$4,489,103
	Supplies	\$212,600	\$179,390	\$179,283	\$182,002	\$229,425
	Other Services & Charges	\$3,998,002	\$4,269,280	\$3,215,059	\$3,105,144	\$3,540,826
	Other Financing Uses	\$500,000			\$750,000	
	<b>Total Expenditures</b>	<b>\$8,739,501</b>	<b>\$8,340,039</b>	<b>\$7,686,561</b>	<b>\$8,584,728</b>	<b>\$8,259,354</b>

**Budget Highlights:**

The number of positions and personnel services expenditures had been increasing with the allocation of .85 of Juvenile Services Director (2010) and .34 of Circuit Court Administrator (2011) to this fund based on a time study. 2012 saw a decrease due to not funding open positions, and transfers to other funds.

The Operating Transfer in 2008 was a one time transfer for the Grand Haven/West Olive building projects. The Operating Transfer in 2011 was a one time transfer to help fund the DB/DC changeover.

Fund: 2921 Child Care-Social Services

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,604	\$259	\$271	\$500	\$500
Other Revenue					
Other Financing Sources	\$3,854	\$409		\$1,000	\$1,000
<b>Total Revenues</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$271</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Expenditures</b>					
Other Services & Charges	\$7,458	\$668	\$796	\$1,500	\$1,500
Other Financing Uses				\$73,260	
<b>Total Expenditures</b>	<b>\$7,458</b>	<b>\$668</b>	<b>\$796</b>	<b>\$74,760</b>	<b>\$1,500</b>

***Budget Highlights:***

During 2011, the County transferred \$73,260 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Pension Plan to a Defined Contribution Pension Plan for future hires.



Fund: 2930 Soldiers & Sailors Relief

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Other Financing Sources	\$34,275	\$36,426	\$45,725		
<b>Total Revenues</b>	<b>\$34,275</b>	<b>\$36,426</b>	<b>\$45,725</b>		
<b>Expenditures</b>					
Other Services & Charges	\$34,274	\$36,426	\$45,725		
<b>Total Expenditures</b>	<b>\$34,274</b>	<b>\$36,426</b>	<b>\$45,725</b>		

***Budget Highlights:***

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

Fund: 2941 Veterans Trust

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

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

*No personnel has been allocated to this department.*

**Funding**

<b>Budget Summary</b>	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$27,300	\$26,220	\$21,872	\$60,000	\$24,704
Other Financing Sources					
<b>Total Revenues</b>	\$27,300	\$26,220	\$21,872	\$60,000	\$24,704
<b>Expenditures</b>					
Other Services & Charges	\$26,484	\$25,981	\$23,353	\$60,000	\$24,704
<b>Total Expenditures</b>	\$26,484	\$25,981	\$23,353	\$60,000	\$24,704

***Budget Highlights:***

The County Board approved the hiring of a new part-time contractual position paid out of the General Fund to assist the veterans in completing paperwork. The above costs include only costs incurred by the veterans and paid by the State of Michigan, but the additional assistance has had a positive effect on the veterans.