

Introduction to Department Summaries

This section provides an overview of County departments and programs, including a description, discussion of any significant budget issues, and a three-year history of uses and budgeted personnel. Mission statements, goals, and performance measures are also included for each County department.

Departmental revenue and expenditure (use) data reflects all funds managed by the department, presenting a composite picture of the department’s operations, including general operation as well as activities accounted for through a Special Revenue or Internal Service Fund. Excluded from the departmental history are capital projects costing more than \$25,000. These activities are reported in the Capital Improvement Program in the Capital Section. The revenues reported in the department’s budget include revenues directly attributed to departmental activity. Revenues directly attributed to departmental activity include Intergovernmental revenue (e.g., grants from the state or federal governments) to support specific programs, licenses issued by the department, or fees and charges assessed by the department.

The departmental overviews are organized by functional area (i.e., Cultural & Recreational, Enterprise, General Government, Health & Welfare, Judicial, Public Safety, and Other). A “Functional Area at a Glance” page at the beginning of each section provides an overview of the functional area in relation to the County budget as a whole and a summary of uses by fund type and department for the functional area. The page also provides a summary of the history of uses and budgeted personnel for the department and programs within the functional area. Strategic goals, cross-cutting influencing factors, and short-term tactical objectives by department have been added as part of the Strategic Planning Process completed in 2006. The overall strategic goals for the organization are on page B-9 of the Budget Overview section under Strategic and Budget Planning. A detailed overview of each of the programs and departments within the functional area follows. Information on the Capital functional area follows as a separate section.

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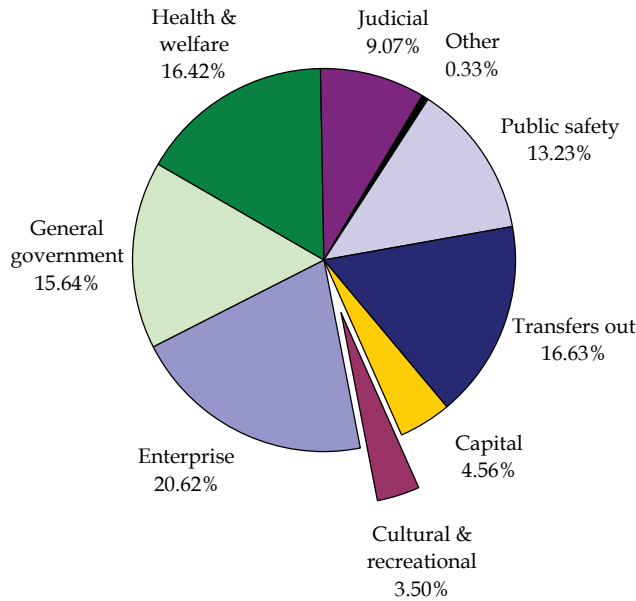
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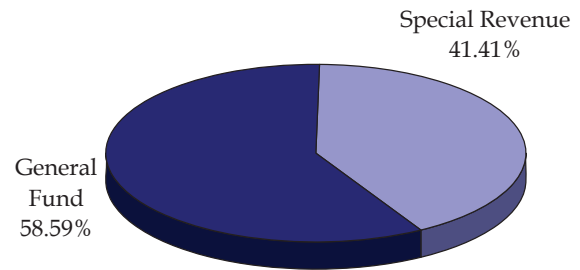
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Cultural & Recreational Functional Area at a Glance

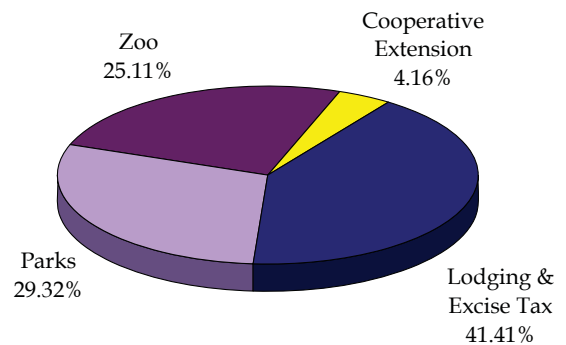
2007 County Uses by Functional Area
\$452,948,366*



2007 Functional Area Uses by Fund Type
\$15,823,130



2007 Functional Area Uses by Department



*This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 5,081,645	\$ 5,319,668	\$ 5,546,146	\$ 5,935,182	\$ 5,788,533	4.37%
Commodities	560,160	615,383	651,179	684,514	681,768	4.70%
Contractual Services	3,926,319	3,601,864	4,028,069	3,946,872	3,941,800	-2.14%
Capital Outlay	1,325,198	340,687	478,377	456,850	456,850	-4.50%
Other Charges	4,187,320	5,079,719	4,782,344	4,954,179	4,954,179	3.59%
Total Uses	\$ 15,080,642	\$ 14,957,321	\$ 15,486,115	\$ 15,977,597	\$ 15,823,130	2.18%
Personnel FTE	95	94	94	94.5	93.5	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Cooperative Extension	\$ 711,254	\$ 631,304	\$ 636,555	\$ 667,882	\$ 657,696	3.32%
John Ball Zoo	3,445,362	3,589,202	3,899,737	4,117,791	3,973,510	1.89%
Parks	5,516,218	4,713,594	4,783,648	4,639,190	4,639,190	-3.02%
Non-Departmental						
Lodging Excise Tax	5,407,808	6,023,221	6,166,175	6,552,734	6,552,734	6.27%
Total Uses	\$ 15,080,642	\$ 14,957,321	\$ 15,486,115	\$ 15,977,597	\$ 15,823,130	2.18%

Strategic Goals

- Diversify funding sources – become more self-supporting
- Achieve a complete make-over of the zoo program and infra-structure within next ten (10) years
- Adopt a governing structure for the zoo that reduces County involvement in operations
- Achieve position as a consistent key tourist/recreation attraction in the Grand Rapids area
- Provide a comprehensive array of park experiences to the county population that meets/exceeds competitive leisure activity offerings
- Expand the bio-fuel development sales of agricultural products grown in Kent County via efforts with MSU researchers
- Bring research from MSU to Kent County in multiple educational program areas: nutrition and health, youth development, agriculture and natural sciences, urban and rural development

Cross-Cutting Influencing Factors

- Reductions in funding for area schools will increase the need for and the role of the zoo as an educational resource and scientific classroom
- Competition for residents' leisure time and money will continue to become more intense; variety of options available for leisure time require changes to "traditional" historical offerings
- Long-term success for the zoo and county parks will depend upon effective marketing/promotions to various audiences in the community
- Many of the current facilities were constructed in the 1950's and the infra-structure is aging
- As urban/suburban development increases in Kent County, competition for available land will become more intense and cost of available land will also increase
- Many programs offered by MSU Cooperative Extension support programming offered by Health Department
- Demographic shifts from rural to urban/suburban areas will impact the delivery of Extension programming

Short-Term Tactical Objectives (by Department)

- **Cooperative Extension:** Leverage local resources to obtain increased matching funds; support county efforts to reduce infant mortality and improve overall health of children through nutrition education; provide support to the United Growth for Kent County program on informed land-use in both urban and rural areas; support the development of ethanol as a gasoline additive; continue to work with local groups to promote a viable agricultural industry in Kent County
- **John Ball Zoo:** Formally improve exhibits, amenities, infra-structure, revenue sources, and presence in the community over next five (5) years; achieve a dominant position in local, state, national, and international conservation and research programs for zoological activities of its size; provide pre-eminent outreach and onsite educational experiences
- **Parks Department:** Maintain and renovate the existing parks to achieve a level of quality consistent with users' expectations; continue to implement the master plan of land acquisition; analyze, recommend, and obtain approval of a sustaining maintenance and operations budget that meets customer expectations; develop programming that increases usage and revenue

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Kent/MSU Cooperative Extension

775 Ball Avenue NE, Grand Rapids, Michigan 49503
Phone: (616) 336-3265 Fax: (616) 336-3836

Mission

A University/Community partnership connecting education to life to meet the challenges of a changing and diverse society.

Overview

Michigan State University (MSU) Extension in Kent County is part of a state-wide information and education delivery network, applying university level, research-based knowledge to locally-identified critical issues. We respond to local needs through a unique partnership of County, State and Federal resources. Information is extended to Kent County residents through the MSU non-formal education system, which assists individuals, families and communities to make better decisions.

Kent/MSU Extension services are divided into three program areas. Agriculture, Horticulture, and Natural Resource programs are perhaps the best known Extension services. Agriculture agents educate crop and livestock farmers on agriculture in a bio-economy, agri-security, pesticide use, animal waste management, farm marketing, financial planning, and other farm management topics. Horticulture offerings include plant and soil diagnostics, Green Industry business assistance and education, the MSU Extension Master Gardener volunteer program, and consumer assistance through the horticulture hotline.

Children, Youth and Family programs provide opportunities to learn about topics such as youth development, nutrition, managing personal finances, parenting, communication, and leadership.

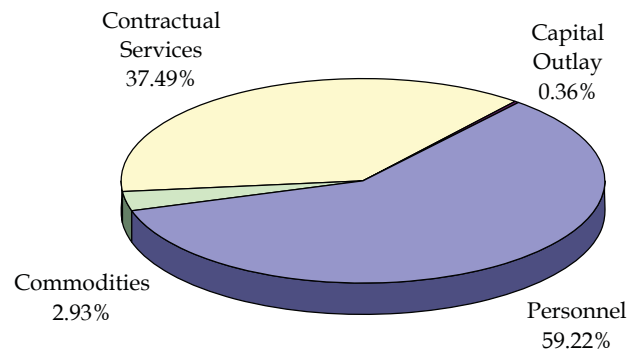
Land use education and capacity building are primary focus areas of the Community and Economic Development program. Local units of government, community-based organizations, public officials and citizens participate in a variety of educational programs on many aspects of community development.

Goals

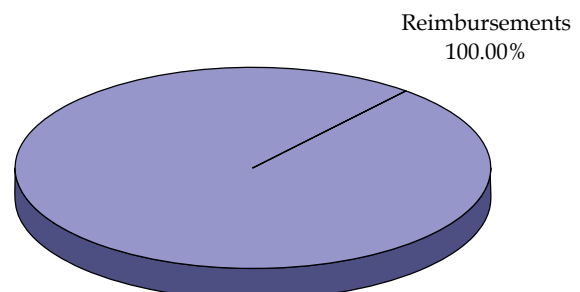
- Improve dietary and breastfeeding outcomes following participation in Extension educational programs to adults and youth in nutrition and new moms in breastfeeding
- Increase participation in educational programs in the area of youth development

- To ensure that agricultural and commercial pesticide applicators possess knowledge and awareness needed to handle and apply herbicides and/or pesticides safely
- Facilitate processes for Kent County citizens, neighborhoods, communities and local governmental officials to learn and implement best practices in land use, utilizing MSU resources whenever possible
- Provide educational programs that will assist individuals to increase skills in money management

2007 Adopted Uses
\$657,696



2007 Adopted Revenues
\$8,100



Selected Performance Measures

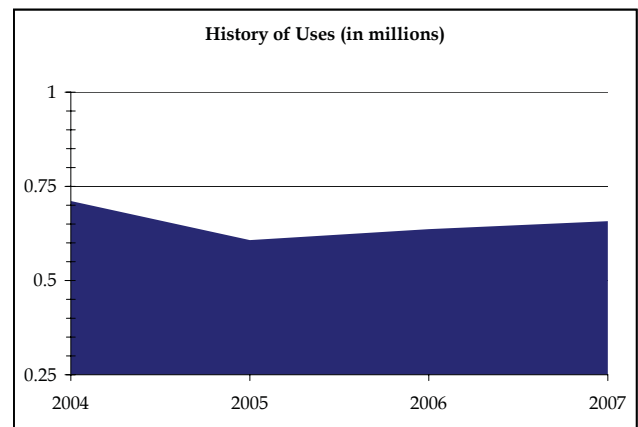
Measure	2004	2005	2006 Est	2007 Goal
Percent of people making improvement in diet per ERS report	92%	95%	92%	92%
Percent of new moms enrolled in BFI program who follow through to initiate breastfeeding after child's birth	NA	NA	90%	90%
Percent increase in youth involvement in 4-H activities	NA	3.6%	9.6%	5.0%
Percent increase in participation in Restricted Use Pesticide classes	NA	-8%	7%	5%
Percent of participants indicating an increase in knowledge of best practices in land use	NA	NA	NA	70%
Percent of money management students that intend to increase amount of savings	92%	95%	90%	92%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 342,426	\$ 324,312	\$ 345,269	\$ 391,870	\$ 389,502	12.81%
Commodities	20,111	20,044	22,367	21,992	19,246	-13.95%
Contractual Services	348,717	285,779	267,919	251,620	246,548	-7.98%
Capital Outlay	-	1,169	1,000	2,400	2,400	140.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 711,254	\$ 631,304	\$ 636,555	\$ 667,882	\$ 657,696	3.32%
Personnel FTE	7.5	6.5	6.5	7	7	

Significant Budget Issues

Two part-time Clerk I positions were converted to one full-time Cooperative Extension Education Assistant and one part-time Cooperative Extension Gardening Assistant due to the expansion of the urban 4-H program and the Master Gardener program.



John Ball Zoological Garden

1300 West Fulton Street, Grand Rapids, Michigan 49504
Phone: (616) 336-4301 Fax: (616) 336-3907

Mission

The mission of the John Ball Zoological Garden is to help individuals gain information about, respect for, and an understanding of the Animal Kingdom.

Overview

John Ball Zoological Garden (JBZG) houses 225 species and over 1,600 individual animals. Although there are more than 2,000 animal exhibitors licensed by the United States Department of Agriculture, JBZG is one of only 215 zoos nationwide that meet the American Zoo and Aquarium Association's rigorous standards for accreditation, which include animal care. Annually more than 300,000 guests visit the zoo, in addition to the tens of thousands who visit the park, making it one of the most popular recreational attractions in the West Michigan region.



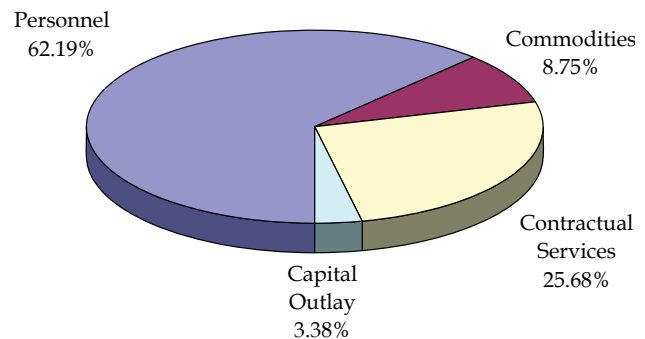
Education is a primary focus of the zoo. Zoo staff present a wide variety of programs both on-site for guests and school groups and off-site to schools, hospitals, nursing homes and other community organizations. The Grand Rapids Public Schools Zoo School is home to two sixth grade classrooms that spend an entire school year at the zoo. These programs are designed to help individuals understand and develop a caring attitude towards wildlife.

JBZG participates in a variety of conservation, research, and animal management programs. The zoo provides data and staff resources to cooperative research programs and allows its facilities and collections to be used for university and secondary student training and education. JBZG also participates in cooperative Species Survival Plans, which help maintain the genetic diversity and stable demographics of species within zoos, and contribute to conservation of those species' counterparts in the wild.

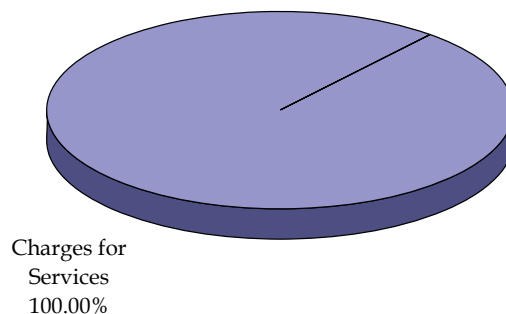
Goals

- Provide a quality zoological facility that is accredited by the American Zoo and Aquarium Association and promotes good animal husbandry
- Provide diverse educational opportunities
- Enhance the entertainment and recreational opportunities available to the citizens and visitors to Kent County and West Michigan
- Actively participate in local, state, national and international conservation and research programs

2007 Adopted Uses
\$3,973,510



2007 Adopted Revenues
\$1,034,472



Selected Performance Measures

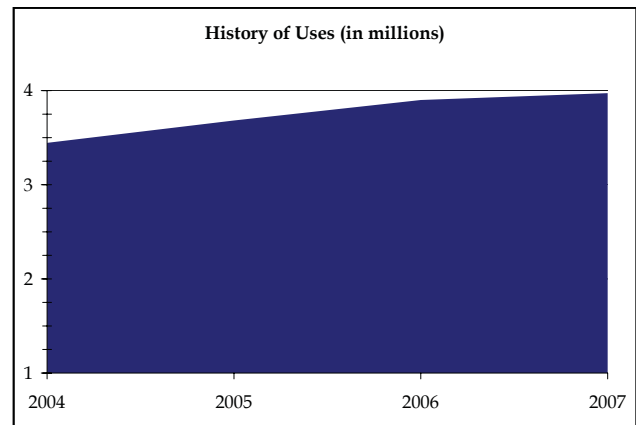
Measure	2004	2005	2006 Est	2007 Goal
Accredited by the American Zoo and Aquarium Association	Yes	Yes	Yes	Yes
Deficiencies noted by U.S. Department of Agriculture inspectors	1	0	0	0
Percent increase of on-site contacts (5% increase annually)	NA	New	93%	5%
Zoo attendance	338,648	326,639	380,000	350,000
Picnic rentals	213	219	217	225
Picnic site attendance	57,186	79,850	86,000	80,000
Park safety issues repaired/secured within 24 hours of discovery	100.0%	99.4%	100.0%	100.0%
Participation in cooperative conservation and research programs	6	11	9	5

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 2,127,620	\$ 2,307,962	\$ 2,467,325	\$ 2,615,252	\$ 2,470,971	0.15%
Commodities	252,300	304,070	304,390	347,658	347,658	14.21%
Contractual Services	1,021,523	949,421	970,745	1,020,431	1,020,431	5.12%
Capital Outlay	43,919	27,749	157,277	134,450	134,450	-14.51%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 3,445,362	\$ 3,589,202	\$ 3,899,737	\$ 4,117,791	\$ 3,973,510	1.89%
Personnel FTE	48	48	48	48	47	

Significant Budget Issues

Due to the planned reorganization, personnel decreased by \$144,281 from the Requested amount and resulted in a net reduction of one FTE. Food Supplies under Commodities increased from 2006 and is more in line with actual dollars spent.



Parks Department

1700 Butterworth Drive SW, Grand Rapids, Michigan 49544-7065
Phone: (616) 336-3697 Fax: (616) 336-2988

Mission

The Kent County Parks Department will enhance the quality of life in Kent County by establishing and maintaining outstanding parks to meet the needs of the county's growing population. The department will efficiently provide recognized recreational, environmental, and social benefits. This will be accomplished through adherence to high standards and coordination with individuals and organizations.

Overview

The Parks Department manages over 5,500 acres of land in 37 properties and offers a wide range of recreational opportunities. Family and corporate picnicking, swimming, hiking, cross-country skiing, and golf at our four star golf course are just a few of the activities available in County parks. In addition, the Department operates a 96 site campground at Wabasis Park.

One of the projects currently under development is Millennium Park. This 1500 acre park will reclaim, for public recreation, lands once used for gravel and gypsum mining, oil production, and waste disposal. The recreation core has been completed. The acquisition of land and development of Millennium Park is a multi-year project. Acquisition of additional park land and development of parks continues to be a priority of the Board of Commissioners.

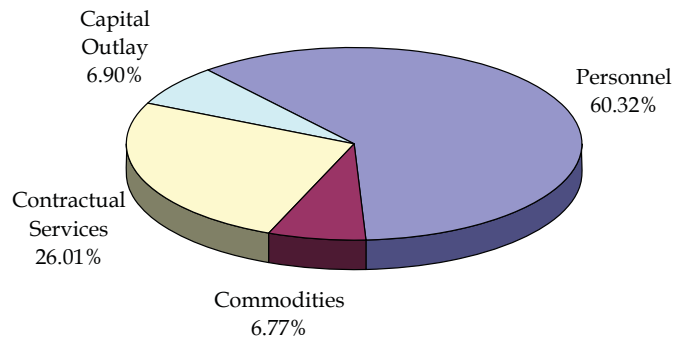
Other notable development improvements and activities at the parks during 2006 include:

- The newly developed and improved Wahlfield park was dedicated and re-opened on June 1, and enjoyed a steady stream of visitors all summer;
- A master plan update for Millennium Park was completed, an additional 27 acres was acquired to add to the Park, and work funded by EPA Brownfield grants for assessment and cleanup work began and will continue through most of 2007. In addition, a user fee at the Beach Area and Splashpad was implemented during the 2006 season to help offset a portion of the Park's operational costs;
- The decades-old pump house building at Johnson Park was renovated. The park is located in a floodplain and it would be flooded or too wet to use without the pumping system; and
- A new playground that meets new safety and accessibility standards was constructed at Townsend Park.

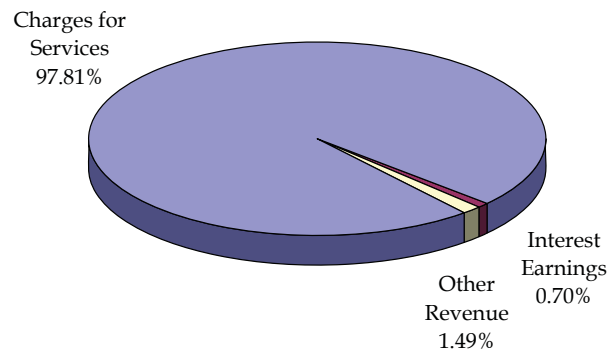
Goals

- Preserve public greenspace for public use and preservation of natural habitat
- Provide a quality 18-hole golf course for the general public that is financially self sufficient
- Provide well maintained campsites and support facilities, and insure that the campground is financially self sufficient

2007 Adopted Uses
\$4,639,190



2007 Adopted Revenues
\$2,075,000



Selected Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Operate open shelters at a 10% weekday and 85% weekend rate	NA	New	10%/85%	10%/85%
Operate shelterhouses at a 10% weekday and 85% weekend rate	NA	New	10%/85%	10%/85%
Upgrade playgrounds so that 100% meet state/federal access guidelines by 2009	NA	85%	89%	89%
Acquire 200 acres of land toward the goal of 7500 acres by 2013	88	39	200	200
Cost per round of golf : Revenue per round of golf (ratio)	NA	New	1:1.20	1:1.20
Cost of campsite operation : Revenue (ratio)	NA	New	1:1.20	1:1.20

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 2,513,613	\$ 2,585,105	\$ 2,617,654	\$ 2,798,235	\$ 2,798,235	6.90%
Commodities	287,662	291,017	323,522	313,964	313,964	-2.95%
Contractual Services	1,285,577	1,076,115	1,522,372	1,206,991	1,206,991	-20.72%
Capital Outlay	1,281,279	311,769	320,100	320,000	320,000	-0.03%
Other Charges	148,087	449,588	-	-	-	0.00%
Total Uses	\$ 5,516,218	\$ 4,713,594	\$ 4,783,648	\$ 4,639,190	\$ 4,639,190	-3.02%
Personnel FTE	37.5	37.5	37.5	37.5	37.5	

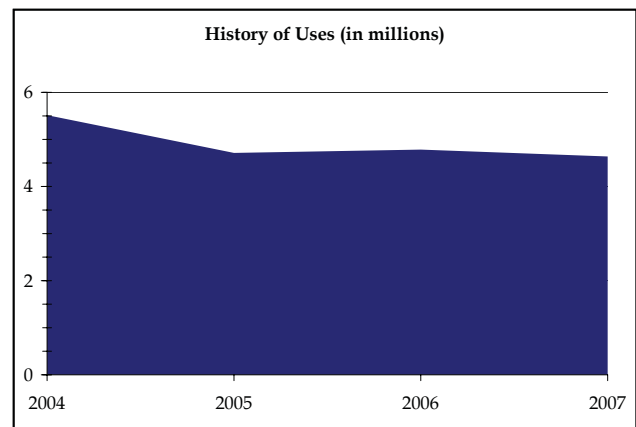
Please note that the Parks Department has 149 Park Maintenance Seasonal Employees.

Significant Budget Issues

In 2005, the Parks Acquisition and Development program was established in the County's Capital Improvement Program (CIP) Fund, and funds for that activity were removed from the operational budget.

In 2006, the Board approved a new organizational structure for the Parks Department that strengthens the administrative leadership team, improving support to parks managers and providing additional financial, human resources, and marketing support to free up the Parks Director to focus on strategic and policy-making responsibilities.

A pilot user fee program was implemented at the Millennium Park Beach and SplashPad. Staff is currently reviewing the first season's results and developing recommendations for revisions to the program for the 2007 season.



Non-Departmental

Lodging Excise Tax Uses

This budget is used to account for proceeds associated with the Lodging Excise tax, commonly referred to as the Hotel-Motel Tax, which is levied upon hotel and other room rentals in the County. It is overseen by the County Treasurer and may only be used for expenses incurred in promoting Kent County and maintaining, acquiring, or constructing its public convention and entertainment facilities. The Board of Commissioners has allocated most of the collected revenue to the Convention Arena Authority for construction of the DeVos Place Convention Center; portions have also been allocated to the John Ball Zoo Society and the Grand Rapids/Kent County Convention and Visitors Bureau. Expenses for these items are accounted for in Contractual Services.



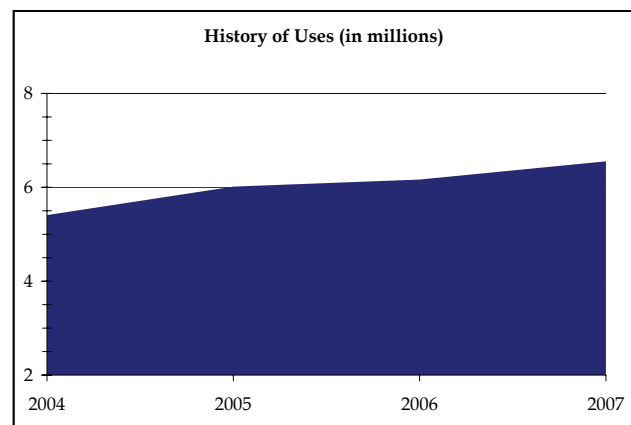
History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 97,986	\$ 102,289	\$ 115,898	\$ 129,825	\$ 129,825	12.02%
Commodities	87	252	900	900	900	0.00%
Contractual Services	1,270,502	1,290,549	1,267,033	1,467,830	1,467,830	15.85%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	4,039,233	4,630,131	4,782,344	4,954,179	4,954,179	3.59%
Total Uses	\$ 5,407,808	\$ 6,023,221	\$ 6,166,175	\$ 6,552,734	\$ 6,552,734	6.27%
Personnel FTE	2	2	2	2	2	

Significant Budget Issues

The Other Charges category is primarily comprised of debt service obligations for bonds issued to finance the DeVos Place Convention Center. The Series 2001 bond issue was structured with annual increases in principal/interest payments.

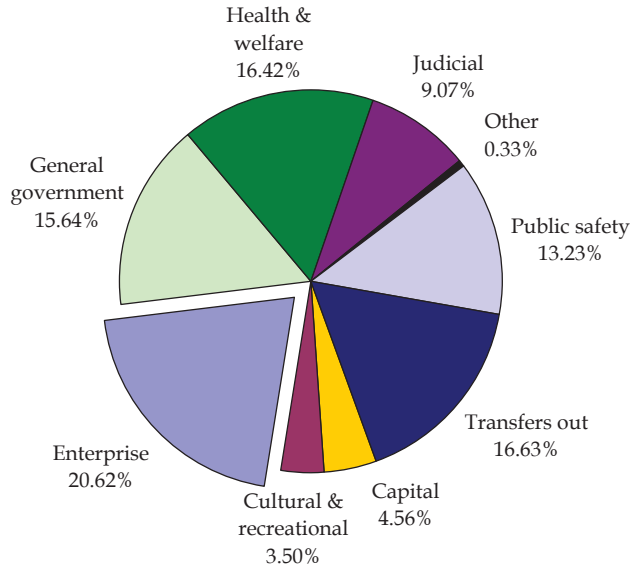
The annual commitments continue to exceed annual revenues. It is anticipated that the fund balance in this fund will be depleted by the end of FY 2008.



Enterprise Activities

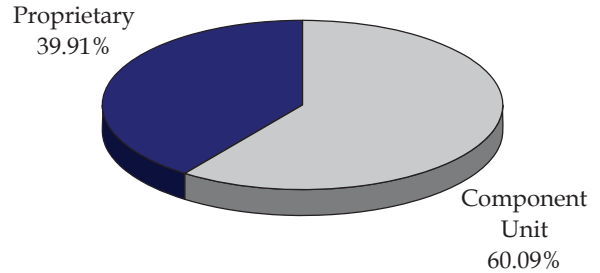
Functional Area at a Glance

2007 County Uses by Functional Area
\$452,948,366*

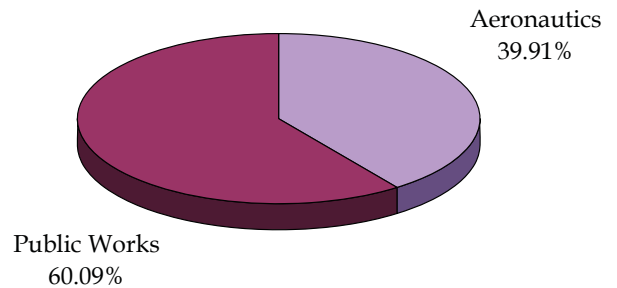


* This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

2007 Functional Area Uses by Fund Type
\$93,386,691



2007 Functional Area Uses by Department



Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 10,750,577	\$ 11,526,507	\$ 12,282,565	\$ 13,004,133	\$ 13,004,133	5.87%
Commodities	513,072	612,647	595,054	711,808	711,808	19.62%
Contractual Services	50,867,420	51,956,425	53,542,659	58,331,558	58,331,558	8.94%
Capital Outlay	744,609	773,366	1,153,950	1,247,540	1,247,540	8.11%
Other Charges	11,440,366	10,714,093	19,329,084	20,091,652	20,091,652	3.95%
Total Uses	\$ 74,316,044	\$ 75,583,038	\$ 86,903,312	\$ 93,386,691	\$ 93,386,691	7.46%
Personnel FTE	199.5	199.5	201.5	195.5	195.5	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Aeronautics	\$ 28,193,021	\$ 30,495,576	\$ 34,888,633	\$ 37,269,004	\$ 37,269,004	6.82%
Dept of Public Works	46,123,023	45,087,462	52,014,679	56,117,687	56,117,687	7.89%
Total Uses	\$ 74,316,044	\$ 75,583,038	\$ 86,903,312	\$ 93,386,691	\$ 93,386,691	7.46%

Strategic Goals

- Participate in the economic development and planning efforts of the region
- Sustain the appropriate useful life of infra-structure
- Continue to respond to changing economic and community demand, adjusting services accordingly
- Operate without the use of Kent County General Fund support
- Develop and implement a long-term energy generation and use strategy for landfill gas and district heating and cooling system
- Develop and implement a strategy for increased solid waste recovery, processing, and recycling services and systems

Short-Term Tactical Objectives

- Improve the Geographical Information System (GIS)
- Improve electronic (digital) record-keeping (both)
- Pursue appropriate federal and state grants (both)
- Complete landfill expansion into Allegan County; augment waste water collection services in cooperation with Township service districts (Public Works)

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Department of Aeronautics

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 Phone: (616) 233-6000 Fax: (616) 233-6025
 flygrandrapids.org

Mission

It is the mission of the Kent County Department of Aeronautics to provide safe, efficient, environmentally sensitive and economically self-sustaining air transportation facilities responsive to regional needs.

Overview

The Department of Aeronautics manages and operates the Gerald R. Ford International Airport (GFIA). GFIA is served by 8 passenger airlines with 130 daily scheduled non-stop flights to and from 16 major market destinations.



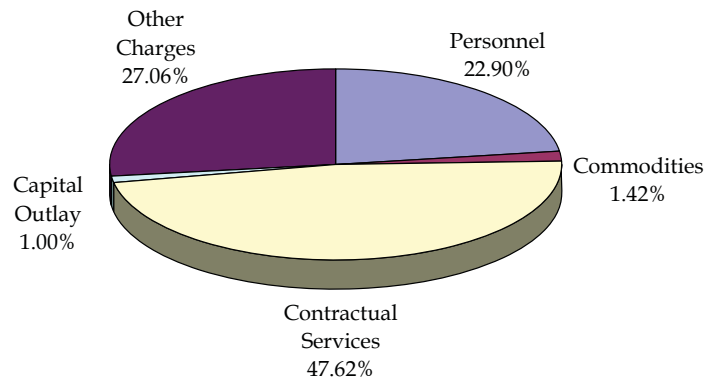
- Provide efficient and user-friendly facilities for cargo, air freight and mail tenants, public and trucking companies
- Provide facility inspection, routine maintenance and light construction services for Department facilities
- Provide a safe, secure, efficient and user-friendly facility that is well maintained for the traveling public and transportation service companies supporting scheduled airline service
- Provide the Kent County Aeronautics Board with management oversight and policy implementation

The airport has its own police, fire, and maintenance departments. Policy and general oversight of GFIA is the responsibility of the Kent County Aeronautics Board, a six-member body appointed by the Board of Commissioners. GFIA receives no General Fund allocations. The department's operational requirements are met through rates and charges assessed to airport tenants and patrons for the use of airport services and facilities. The airport's capital requirements are met through earned surpluses, revenue bonds, passenger facility charges, and state and federal grants. In 2004, GFIA served, for the first time in its history, more than 2 million passengers in a single calendar year.

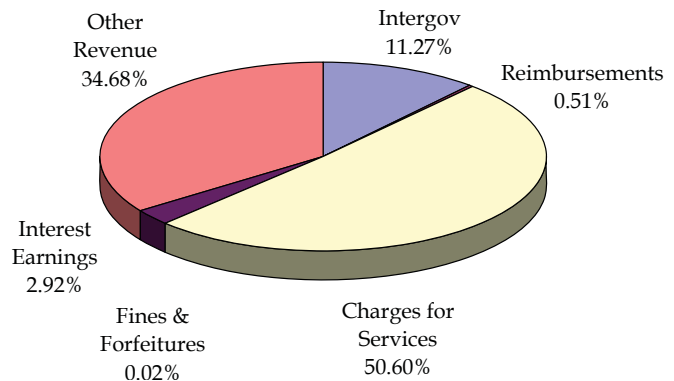
Selected Goals

- Provide efficient and user-friendly facilities for all aircraft operational movements and other aeronautics-related activities
- Provide facilities to be leased by aeronautical/airport support companies at fair market value to assist the Department in its mission to be financially self-sustaining
- Provide operationally efficient and user-friendly facilities for general aviation businesses

2007 Adopted Uses
\$37,269,004



2007 Adopted Revenues
\$37,269,004



Selected Performance Measures

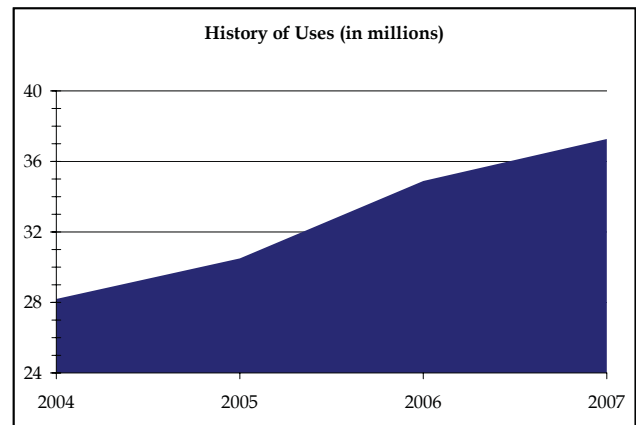
Measure	2004	2005	2006 Est	2007 Goal
Airfield operations: number of takeoffs and landings	116,455	112,314	116,000	113,400
Tenant activity: number of primary tenants	64	64	64	65
General aviation: total based aircraft	124	114	120	125
Total air cargo (lbs.)	79,536,540	86,505,842	90,800,000	95,000,000
Number of maintenance discrepancies noted by FAA in annual certification inspection	0	0	0	0
Passenger activity: total passengers	2,150,125	2,090,505	2,100,000	2,200,000
Net revenues over expenses (not including depreciation or debt service)	\$11,291,537	\$10,221,561	\$9,875,180	\$8,099,031

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 7,018,479	\$ 7,578,929	\$ 7,995,426	\$ 8,533,952	\$ 8,533,952	6.74%
Commodities	388,879	482,449	427,314	529,949	529,949	24.02%
Contractual Services	14,815,845	16,329,417	16,734,907	17,746,589	17,746,589	6.05%
Capital Outlay	62,571	153,726	418,950	374,040	374,040	-10.72%
Other Charges	5,907,247	5,951,055	9,312,036	10,084,474	10,084,474	8.30%
Total Uses	\$ 28,193,021	\$ 30,495,576	\$ 34,888,633	\$ 37,269,004	\$ 37,269,004	6.82%
Personnel FTE	124	124	124	124	124	

Significant Budget Issues

There are no significant issues to report.



Department of Public Works

1500 Scribner NW, Grand Rapids, Michigan 49504
 Phone: (616) 336-3694 Fax: (616) 336-3338

Mission

The Kent County Board and Department of Public Works acquires, improves, enlarges, operates, and maintains water supply systems, sewage disposal systems, and refuse systems to promote and protect the health and welfare of its residents and the environment.

Overview

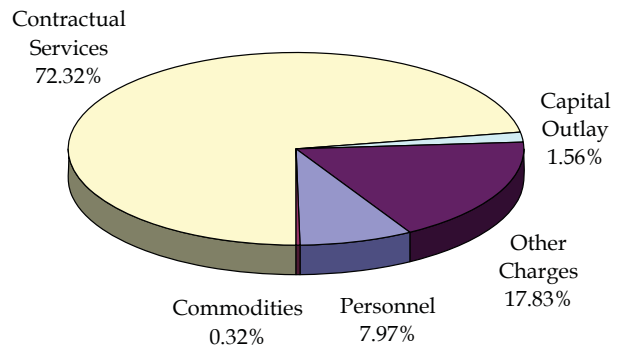
The Department of Public Works is an enterprise fund department established by the Board of Commissioners to provide solid waste management services and water and sewer system construction, inspection, and maintenance under contract with some local units of government. The department is divided into two divisions: Water and Sewer Operations and Maintenance and Solid Waste. In addition to general administration and budgetary oversight, the department also helps local municipalities to secure funding for water and sewer projects.

- Provide reliable, high quality thermal service in a cost effective and environmentally responsible manner
- Provide reliable cost-effective sanitary and storm sewer operations and maintenance services for contracted communities and County agencies
- Provide services to permit and inspect new sanitary sewer installations in accordance with MDEQ Act 98 permit requirements

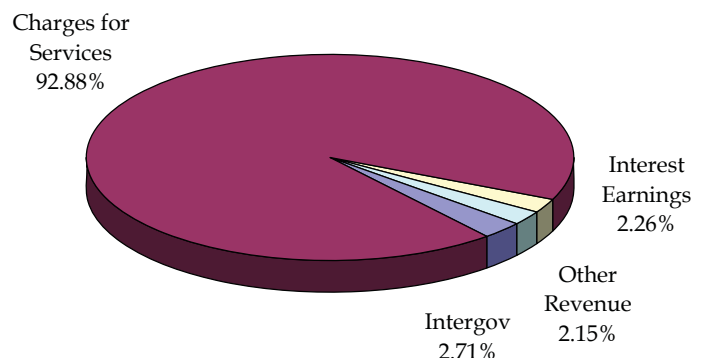


District Heating & Cooling Operations Building

2007 Adopted Uses \$56,117,687



2007 Adopted Revenues \$56,117,686



Goals

- Ensure availability of long-term disposal and transfer capacity
- Provide efficient recovered material processing for recyclables delivered by waste haulers and market materials to achieve highest revenues
- Provide safe and convenient receipt and disposal of household hazardous waste
- Accept all solid waste delivered and process solid waste for energy recovery or transfer-WTE

Selected Performance Measures

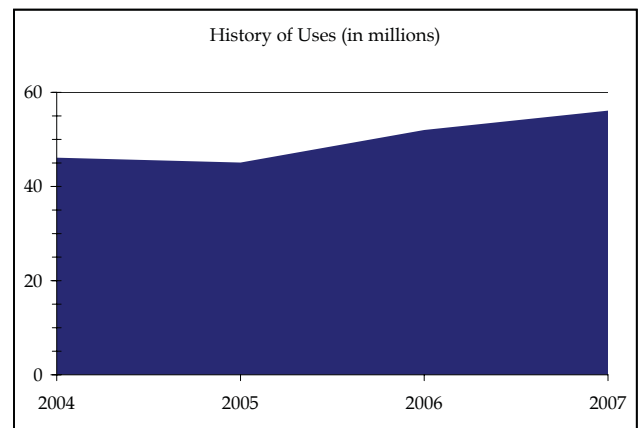
Measure	2004	2005	2006 Est	2007 Goal
Tons of solid waste landfilled	167,560	159,492	174,833	160,000
Tons of recyclable materials processed	14,226	13,260	13,500	13,750
Number of households' hazardous waste disposed	1,492	1,652	1,675	1,675
Tons of waste turned to electricity & steam	176,268	175,975	178,000	178,000
Electricity sold (Mwh)	92,125	86,665	82,800	84,960
Work plans completed	6	9	9	9
Percentage of sewer backup events responded to within 24 hours	100%	100%	100%	100%
Lineal feet of public sanitary sewer construction inspected	30,167	20,000	25,000	25,000

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 3,732,098	\$ 3,947,578	\$ 4,287,139	\$ 4,470,181	\$ 4,470,181	4.27%
Commodities	124,193	130,198	167,740	181,859	181,859	8.42%
Contractual Services	36,051,575	35,627,008	36,807,752	40,584,969	40,584,969	10.26%
Capital Outlay	682,038	619,640	735,000	873,500	873,500	18.84%
Other Charges	5,533,119	4,763,038	10,017,048	10,007,178	10,007,178	-0.10%
Total Uses	\$ 46,123,023	\$ 45,087,462	\$ 52,014,679	\$ 56,117,687	\$ 56,117,687	7.89%
Personnel FTE	75.5	75.5	77.5	71.5	71.5	

Significant Budget Issues

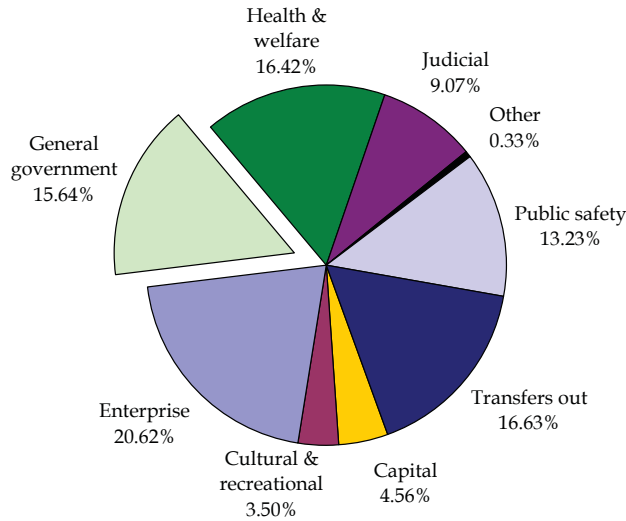
Personnel decreased by six FTEs because six vacant positions were removed from the position control list.



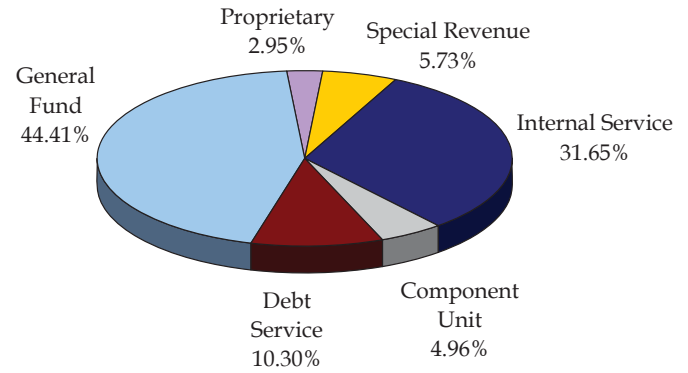
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General Government Functional Area at a Glance

2007 County Uses by Functional Area
\$452,948,366*



2007 Functional Area Uses by Fund Type
\$70,843,065



Functional Area Uses by Department are provided on the following page.

* This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

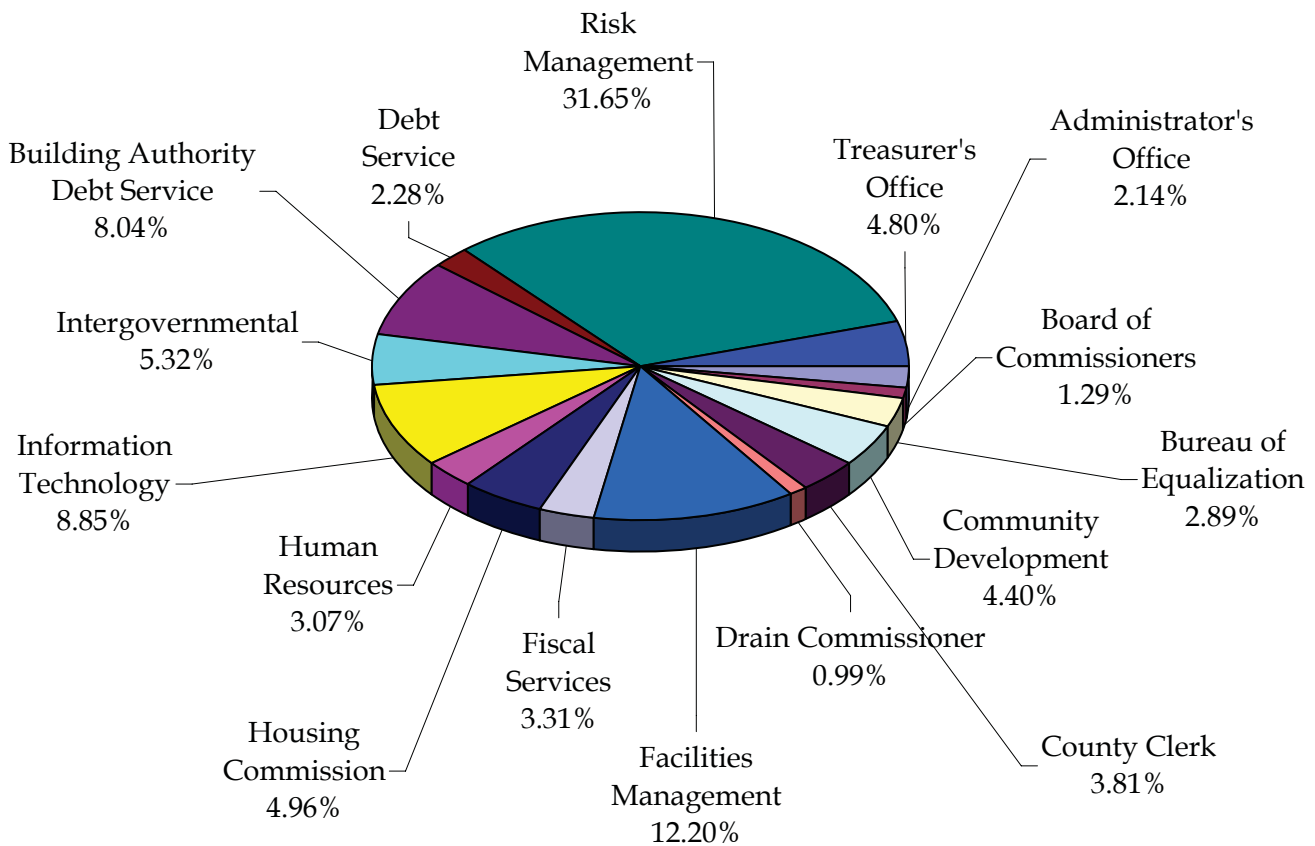
Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 14,938,284	\$ 15,804,065	\$ 17,368,537	\$ 18,817,665	\$ 18,809,330	8.30%
Commodities	686,816	565,284	875,990	683,965	673,165	-23.15%
Contractual Services	40,840,319	41,018,460	39,477,833	41,342,985	41,193,788	4.35%
Capital Outlay	513,978	473,600	527,742	723,470	692,270	31.18%
Other Charges	9,225,359	70,534,746	8,409,293	9,474,512	9,474,512	12.67%
Total Uses	\$ 66,204,756	\$ 128,396,155	\$ 66,659,395	\$ 71,042,597	\$ 70,843,065	6.28%
Personnel FTE	244.5	243	244.5	248.5	248.5	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Administrator's Office	\$ 1,319,936	\$ 1,415,779	\$ 1,521,160	\$ 1,528,001	\$ 1,514,517	-0.44%
Bd of Commissioners	780,943	741,749	909,839	922,772	914,272	0.49%
Bureau of Equalization	2,078,585	1,846,629	1,964,307	2,046,863	2,046,863	4.20%
Community Developmt	2,246,943	2,055,535	2,755,420	3,118,443	3,118,443	13.17%
County Clerk	2,109,076	1,904,231	2,769,629	2,703,611	2,701,760	-2.45%
Drain Commission	665,543	686,153	679,756	733,311	702,111	3.29%
Facilities Management	12,137,463	12,017,312	8,176,765	8,729,275	8,640,378	5.67%
Fiscal Services	2,008,752	2,079,522	2,208,649	2,353,800	2,353,800	6.57%
Housing Commission	3,037,278	3,064,260	3,562,080	3,512,098	3,512,098	-1.40%
Human Resources	2,002,356	1,993,984	2,136,566	2,184,409	2,177,409	1.91%
Info Technology	5,395,119	5,237,352	5,820,847	6,319,687	6,271,087	7.73%
Risk Management	17,610,787	20,162,733	20,873,966	22,418,503	22,418,503	7.40%
Treasurer's Office	2,603,428	3,164,817	2,901,326	3,397,220	3,397,220	17.09%
Non-Departmental						
Intergovernmental	4,099,322	3,642,445	3,611,789	3,767,413	3,767,413	4.31%
Debt Service	-	961,548	962,170	1,611,776	1,611,776	67.51%
Building Author Debt	8,109,225	67,422,106	5,805,126	5,695,415	5,695,415	-1.89%
Total Uses	\$ 66,204,756	\$ 128,396,155	\$ 66,659,395	\$ 71,042,597	\$ 70,843,065	6.28%

2007 Functional Area Uses by Department



Strategic Goals

- Politically advocate to protect current sources of revenue from legislative changes
- Reduce cost of Kent County government operations
- Develop internal and external communications strategy
- Diversify sources of revenue
- Be an employer of choice
- Grow/enhance a participative employee culture
- Maintain/enhance partnerships and relationships that support the Mission of Kent County government
- Develop a Sustainability mentality, to enhance environmental preservation within county facilities
- Politically advocate for stream-lined election laws that improve voting process and enhance the integrity of elections
- Protect current revenue streams and explore methods to ensure changes in statutory allowable fees cover costs

Cross-Cutting Influencing Factors

- Contract requirements associated with a unionized work-force
- Elected officials – significant amount of office functions mandated by state or federal law
- New housing development in rural areas impacts work load and heightens issues with aging county drain infra-structure
- Opportunities for enhancing departmental efficiencies through accelerated use of information systems
- Demographic changes in the county, in combination with regional economic trends, are placing increased pressure on multiple county services and the supply of affordable housing
- Elected officials – high level of office functions are mandated by state or federal law
- Potential state take-over of vital statistics for federal terrorism-related issues
- Opportunities for enhancing departmental efficiencies through accelerated use of information systems

Short-Term Tactical Objectives (by Department)

- **County Administration (Administrator's Office, Board Office, Fiscal Services, Human Resources, IT):** develop tactical labor strategy to address staffing, diversity, training, pay and benefits; continue and enhance all forms of collaboration with other public and private entities; develop strategy to prevent encroachment on millage capacity; develop and expand training programs to promote County culture and enhance collaboration; enhance technology to improve internal efficiencies and provide services on 24/7 basis
- **Clerk/Register of Deeds:** maintain a high-level of performance; monitor potential problems/opportunities resulting from increased federal “anti-terrorism” efforts and court mergers
- **Drain Commission:** expand un-petitioned maintenance of county drains; reduce level of storm water management and master planning services to townships; continue digitalization of records; upgrade GIS system; assess/recommend fee increases for administration of Subdivision Control Act; continue to use interns and honor camp individuals

- **Facilities Management:** review construction and maintenance contracts to assure state-of-the-art processes and procedures; administer property management program that achieves timely and cost-effective enhancements to facilities; promote processes that enhance the communication with county departments in identifying and resolving facilities needs; and continue to develop department-wide cost reduction programs, while focusing on improving customer service
- **Housing Commission:** increase the number of housing choice vouchers available to service senior citizens; develop a Housing and Urban Development (HUD) Home Ownership program to increase homeownership through voucher mortgage assistance
- **Community Development:** develop partnerships with community-based organizations to construct more single-family homes via MSHDA Home funds; increase program income by increasing amount of loans made for rehabilitation (vs. grants); provide more educational programming for prospective home owners; pursue opportunities to contract with outside vendors for rehabilitation work to reduce cost of operations; continue to collaborate and fund projects for local units of government and non-profit partners
- **Treasurer's Office:** monitor activities of other units or levels of government to consolidate tax collection programs; capture personal property tax collection; continue efforts to reduce cost of operations

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Administrator's Office

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
Phone: (616) 632-7570 Fax: (616) 632-7565

Mission

To manage and support county operations as directed by the Board of Commissioners in order to efficiently deliver services to citizens.

Overview

The County Administrator/Controller is appointed by the Board of Commissioners to implement Board policies, to oversee the daily activities of the County, to serve as the Chief Financial Officer, and to supervise functions that report to the Board of Commissioners. The 11-member staff of the office provides professional support, project management, and policy recommendations for the Administrator/Controller and the Board. This office includes the County's Corporate Counsel.

The Administrator's Office is responsible for assisting the Board in meeting identified goals; developing agenda items for the Board of Commissioners; developing procedures to accompany Board policies; providing legal counsel in all legal County matters; conducting program, departmental, and management analysis; and providing general administrative support. The Administrator's Office is also responsible for continuing several initiatives adopted by previous Boards including the Prevention Initiative, the Urban Sprawl Committee, and the Justice Task Force.

A considerable amount of activity during the year was devoted to positioning the County to address several future projects including centralized dispatch, performance measurement, long-term facility needs, environmental issues associated with Millennium Park, correctional facility capacity and the cost of inmate medical services, as well as the expiration of the current corrections and detention millage in 2009, and the possibility of establishing a sports commission. The Administrator's Office is also responsible for coordinating the pursuit of the Board's legislative agenda.

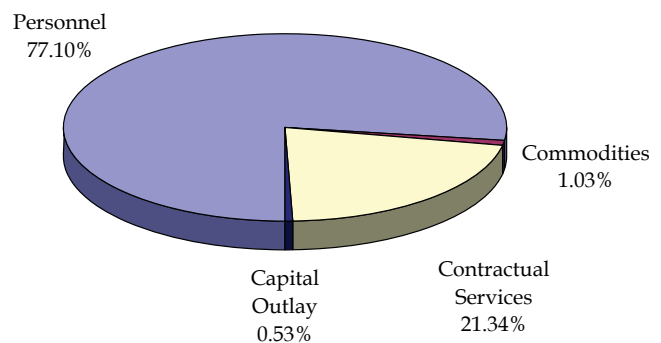
In addition, several projects have been undertaken to address the long-term financial stability of the County, including developing a comprehensive strategic planning process which was finalized in January 2006, and an interdepartmental Budget and Finance Action Team to develop one-time long-term and short-term development strategies for the County to gain funding stability despite declining revenues. Ultimately,

the team's goal is to have a plan in place to address and minimize the impact of cuts if the State does not reinstate revenue sharing once the reserve fund created by the accelerated property tax collection is depleted in 2011.

Goals

- Maintain the County's sound fiscal condition
- Promote involvement in, and understanding about, County government by employees, local officials, and the public
- Communicate information in a timely manner
- Promote an environment where continual organizational improvement can occur
- Champion the initiatives established by the Board of Commissioners

2007 Adopted Uses
\$1,514,517



No Adopted Revenues for 2007

Selected Performance Measures

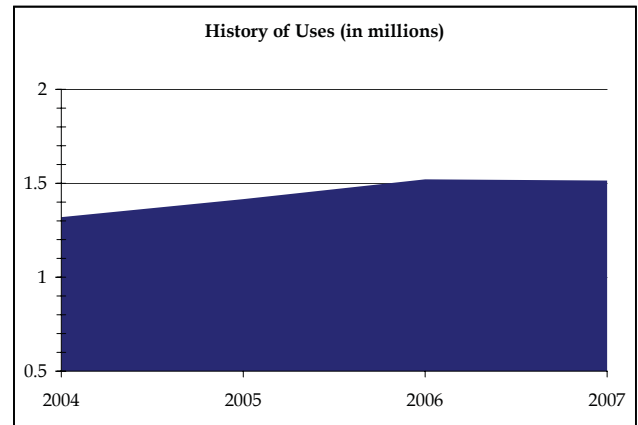
Measure	2004	2005	2006 Est	2007 Goal
County bond ratings maintained per S&P/Moody's	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
Percent of work team members reporting better knowledge of County operations	96.0%	97.0%	97.0%	97.0%
Percent of postponed Committee or Board action requests due to insufficient or inaccurate information	0.00%	0.08%	< 1.00%	<1.00%
Number of County programs and service areas reviewed/evaluated	10	17	10	10
Maintain a 4.0 or better on the Administrative Services Survey	3.99	4.30	4.00	4.00

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 797,827	\$ 914,279	\$ 1,012,879	\$ 1,174,151	\$ 1,167,667	15.28%
Commodities	24,142	21,341	20,600	20,600	15,600	-24.27%
Contractual Services	474,567	253,931	485,206	325,180	323,180	-33.39%
Capital Outlay	23,400	226,228	2,475	8,070	8,070	226.06%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,319,936	\$ 1,415,779	\$ 1,521,160	\$ 1,528,001	\$ 1,514,517	-0.44%
Personnel FTE	10.5	10.5	10.5	11.5	11.5	

Significant Budget Issues

One Assistant Corporate Counsel position was added to the Administrator's Office to reduce the cost of legal services provided to the County by reducing the amount of non-specialized legal matters referred to outside counsel.



Office of the Executive Assistant to the Board of Commissioners

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
Phone: (616) 632-7580 Fax: (616) 632-7585

Mission

The mission of the Executive Assistant to the Board of Commissioners is to provide professional administrative support to the Board of Commissioners, County Administration, departments and the public of Kent County, so that policy decisions are informed decisions for the departments and citizens of Kent County.

Overview

The Executive Assistant to the Board of Commissioners provides administrative support in a liaison role to and for the Board of Commissioners, the County Administration, and County departments.

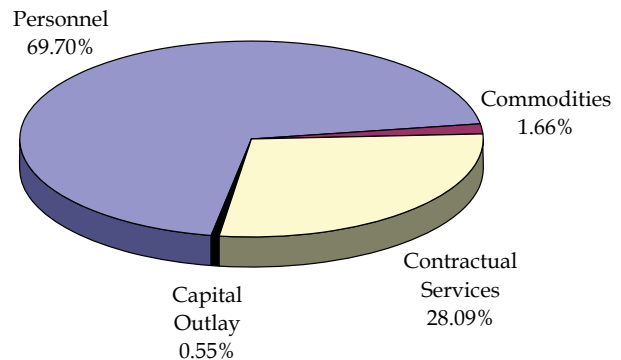
The history of uses reported here also includes expenses for the Kent County Board of Commissioners, including Board member compensations, subscriptions, memberships, and certain contracts associated with the legislative and policy operations of the Board. For personnel tracking purposes, the 19 member Board is recorded as 9.5 FTE. The Board is supported by 1 full-time and 2 part-time administrative staff.

Goals

- To communicate effectively and efficiently
- To provide accurate and timely agendas and related backup information
- To provide an efficient, effective, and timely information flow to and from commissioners
- To provide efficient and up-to-date information access to and from the public
- To provide timely and accurate board, commission, and committee processes



2007 Adopted Uses
\$914,272



No adopted revenues for 2007

Selected Performance Measures

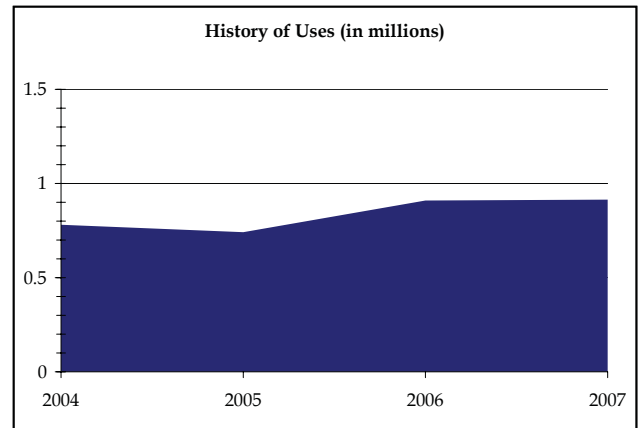
Measure	2004	2005	2006 Est	2007 Goal
Percent of Commissioners requests for information responded to within 2 working days	100%	100%	100%	100%
Percent of Standing Committee agendas provided to departments 3 days before meeting	100%	100%	100%	100%
Percent of citizen information requests responded to same day	97%	98%	98%	100%
Percent of Standing Committee minutes distributed to Commissioners within 7 days of committee meeting	100%	100%	100%	100%
Percent effectiveness from annual survey to Commissioners	98%	98%	98%	100%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 552,088	\$ 582,853	\$ 615,715	\$ 637,290	\$ 637,290	3.50%
Commodities	15,073	8,040	21,000	21,000	15,200	-27.62%
Contractual Services	210,393	143,983	271,924	259,502	256,802	-5.56%
Capital Outlay	3,389	6,873	1,200	4,980	4,980	315.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 780,943	\$ 741,749	\$ 909,839	\$ 922,772	\$ 914,272	0.49%
Personnel FTE	11.5	11.5	11.5	11.5	11.5	

Significant Budget Issues

There are no significant issues to report.



Bureau of Equalization

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
Phone: (616) 632-7520 Fax: (616) 632-7525

Mission

To provide for a fair system of property assessment and taxation and to provide professional mapping services for all cities and townships in Kent County.

Overview

The Bureau of Equalization carries out both property appraisal and mapping functions on behalf of taxpayers and municipalities in Kent County. The Bureau has two divisions, the Appraisal Division and the Property Description and Mapping Division.

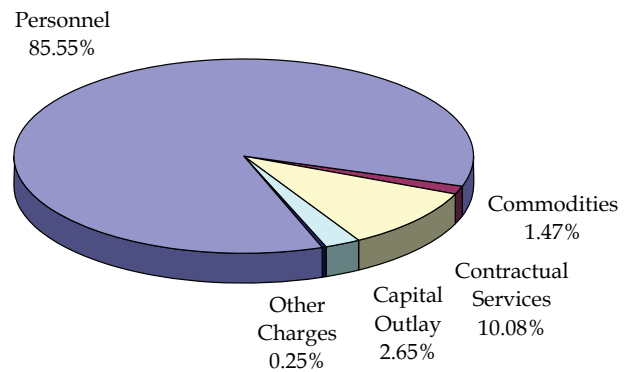
The Appraisal Division equalizes property values annually among 21 townships and nine cities so property taxes remain uniformly fair across Kent County. The Division reports annually to the Board of Commissioners on the apportionment of millages within a 50-mill cap among various jurisdictions. Division staff audit property transfers to ensure that the taxable and state equalized value remain identical for the following year and assist local units of government with property assessments, especially of complex agricultural, industrial, commercial and developmental sites. The Division also provides information to local governments to prepare cases for the Michigan Tax Tribunal, the appellate body on property tax matters.

The Property Description and Mapping Division creates and maintains property tax maps for all parcels of land in Kent County. The staff also updates all property descriptions for area municipalities. Map products and property information records are created for general reference by local municipalities, title companies, realtors, real estate developers, appraisal firms, law firms, surveyors, environmental companies, architectural and engineering firms and the general public for many purposes.

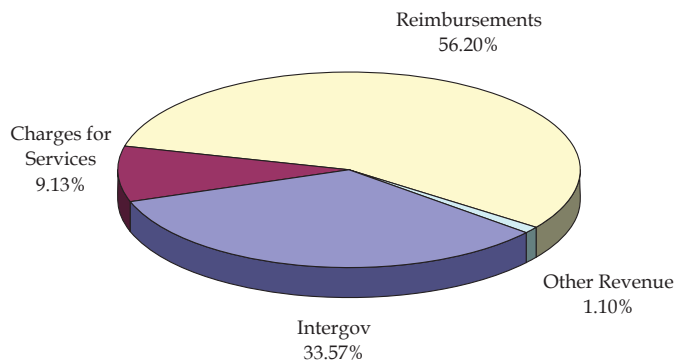
Goals

- Annually project property values and study the level of assessment by property class through appraisal and/or sales studies and apply equalization factors, if necessary, to comply with state law
- Provide professional tax mapping service so that all land in the county subject to the property tax is taxed once and is not subjected to double taxation
- Preserve public survey monuments for public use and preservation of the Public Land Survey System

2007 Adopted Uses
\$2,046,863



2007 Adopted Revenues
\$506,414



Selected Performance Measures

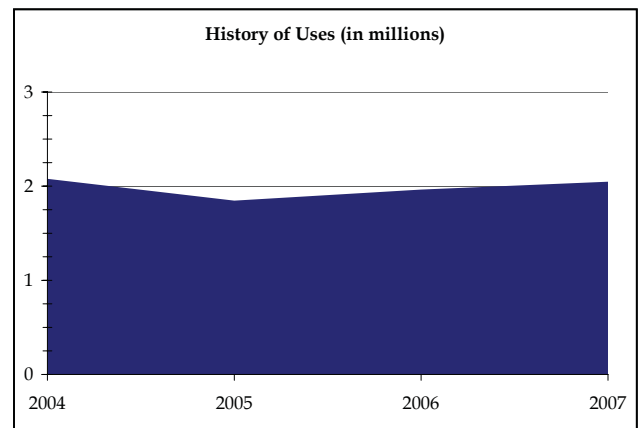
Measure	2004	2005	2006 Est	2007 Goal
Number of on-site real property appraisals	1563	1586	1700	1700
Number of real property appraisals per appraiser	503	554	500	500
Percent of cities/townships with all property classes equalized at 50% of true case value	100%	100%	100%	100%
Percent of commercial/industrial sales appraised	100%	100%	100%	100%
Percent of all property sales analyzed in Kent County	100%	100%	100%	100%
Number of tax descriptions/map updates	9,150	8,526	8,400	8,400
Number/percent of damaged monuments repaired	117/100%	37/100%	25/90%	25/90%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,321,721	\$ 1,425,277	\$ 1,508,374	\$ 1,751,000	\$ 1,751,000	16.09%
Commodities	39,705	41,962	35,000	30,000	30,000	-14.29%
Contractual Services	703,210	366,090	411,942	206,269	206,269	-49.93%
Capital Outlay	3,530	750	4,000	54,450	54,450	1261.25%
Other Charges	10,419	12,550	4,991	5,144	5,144	3.07%
Total Uses	\$ 2,078,585	\$ 1,846,629	\$ 1,964,307	\$ 2,046,863	\$ 2,046,863	4.20%
Personnel FTE	21	21	21	23.5	23.5	

Significant Budget Issues

In 2006, the County entered into two agreements with the City of Grand Rapids for assessing related services to be performed by the County’s Equalization Department. Equalization will conduct reappraisal services for commercial/industrial property over a two year period and perform lot split services under the terms of the agreements. The City of Grand Rapids will reimburse the County for the work including the cost of two Appraisers and one part-time Clerk added, to the department, to accomplish this work.



Community Development

82 Ionia Avenue NW - Suite 390, Grand Rapids, Michigan 49503

Phone: (616) 632-7400 Fax: (616) 632-7405

Mission

To develop viable urban and rural communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

Overview

The Community Development Department implements the federal Community Development Block Grant (CDBG) program in all Kent County communities except Grand Rapids, Cedar Springs, and Wyoming. Funds are distributed from the federal government to the County on a formula basis. The formula considers extent of poverty, population, housing overcrowding, age of housing, and population growth lag in relation to other metropolitan areas.

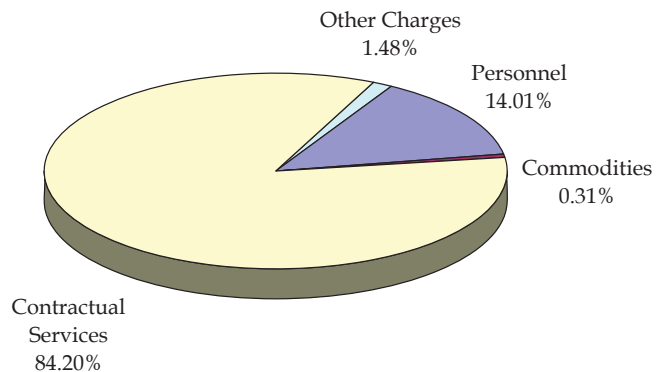
The Community Development Department awards funding to local projects based on the following requirements: 1) meets a need identified in an established action plan; 2) not less than 70% of funds must be used for activities that benefit low and moderate income persons; and 3) the activity meets one of the CDBG national objectives (i.e., benefits low and moderate income persons, prevention or elimination of slums or blight, or a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community).

The Community Development Department is also responsible for implementing the Shelter Plus Care program, which contracts with non-profit housing corporations to provide rental units as permanent housing for homeless individuals and families.

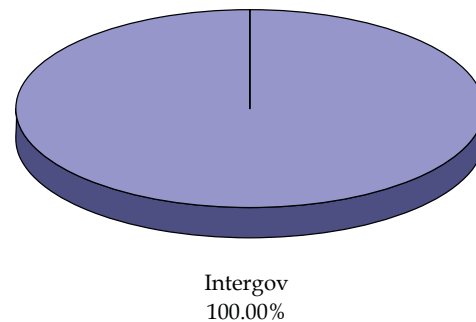
Selected Goals

- To provide cost-effective timely service to the 32 funded local units of government and County departments receiving Community Development Block Grant funds
- Provide and implement HUD mandated oversight for participating non-profit corporations

2007 Adopted Uses
\$3,118,443



2007 Adopted Revenues
\$3,118,443



Selected Performance Measures

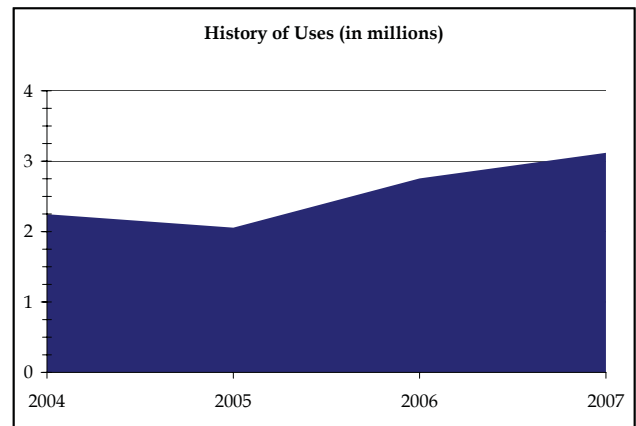
Measure	2004	2005	2006	2007 Goal
Amount of grant money expended	\$1,838,000	\$1,742,000	\$1,567,843	\$1,500,000
Percent of expenditures benefiting Low/Moderate persons	79.00%	98.34%	100.00%	99.85%
Percent of current year grant funds expended	98.7%	98.0%	98.3%	98.8%
Shelter Plus Care: sponsor-based units (contracted with a nonprofit organization) requiring inspection	199	193	193	199
Percent of inspections of sponsor-based units completed	NA	NA	NA	95.0%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 390,203	\$ 418,210	\$ 519,490	\$ 436,961	\$ 436,961	-15.89%
Commodities	8,462	12,446	8,800	9,800	9,800	11.36%
Contractual Services	1,839,308	1,621,845	2,226,130	2,625,641	2,625,641	17.95%
Capital Outlay	8,970	3,034	1,000	-	-	-100.00%
Other Charges	-	-	-	46,041	46,041	NA
Total Uses	\$ 2,246,943	\$ 2,055,535	\$ 2,755,420	\$ 3,118,443	\$ 3,118,443	13.17%
Personnel FTE	6	6	6	6	6	

Significant Budget Issues

There are no significant issues to report.



County Clerk/Register of Deeds

County Administration Building
 300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
 Phone: (616) 632-7640 Fax: (616) 632-7645

Mission

Maintain public records for the citizens of Kent County. Disseminate information requested in a proficient, timely manner.

Overview

The Kent County Clerk's Office has three major functions: to manage County elections; to manage vital County records; and to process and maintain all Circuit Court files. In Kent County, the Clerk is also the Register of Deeds.



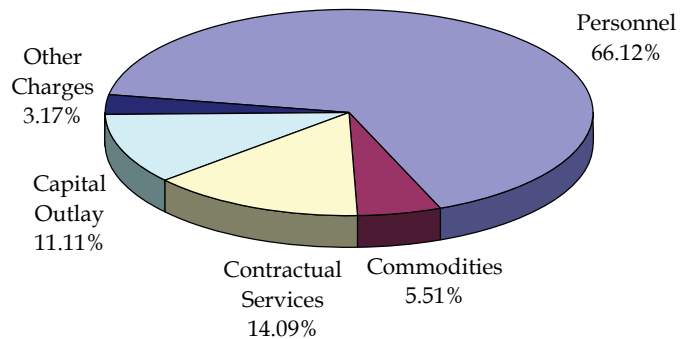
The Clerk issues, indexes, and records vital records, such as marriage licenses, birth certificates, and death certificates. As Register of Deeds, the Clerk is responsible for receiving, recording and reproducing all official documents affecting property ownership. The Clerk is also responsible for all election activities in Kent County.

As Clerk of the Circuit Court, she keeps the Circuit Court's records. The Clerk is also the Clerk of the Board of Commissioners, and statutorily serves on numerous County boards and commissions.

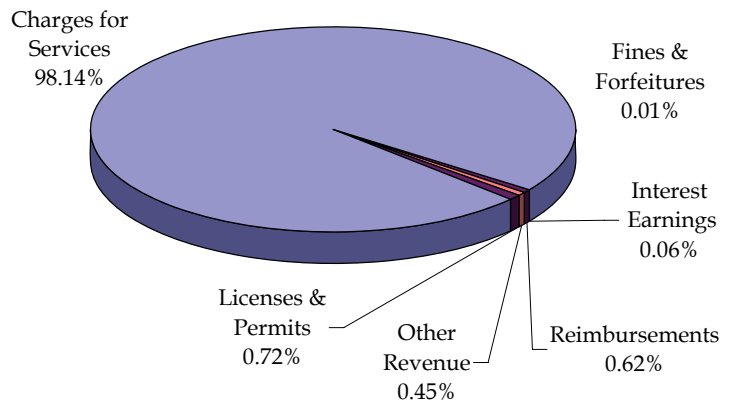
Goals

- Comply with federal and state statutes and rules that govern elections
- Process and maintain records in accordance with federal/state/local statutes and policies to ensure the integrity of records
- Distribute information requested in a timely manner
- Process and maintain filings/records in accordance with federal/state/local statutes and Michigan Rules of Court to ensure the integrity of records

2007 Adopted Uses*
\$2,701,760



2007 Adopted Revenues*
\$7,608,100



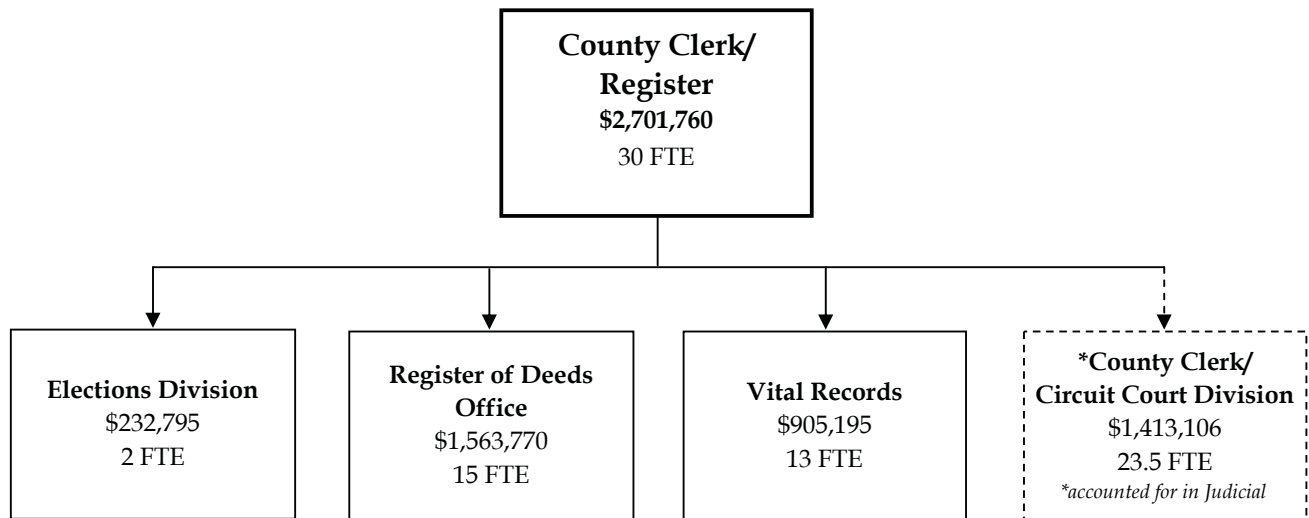
**This does not include costs/revenues for the County Clerk/ Circuit Court Division. The County Clerk/ Circuit Court Division Budget is reported under the Judicial Functional Area and located on page D-76.*

Department History of Uses

Uses	2003 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,481,499	\$ 1,535,338	\$ 1,649,081	\$ 1,788,144	\$ 1,786,293	8.32%
Commodities	274,969	128,594	334,075	148,900	148,900	-55.43%
Contractual Services	222,473	193,141	403,207	380,803	380,803	-5.56%
Capital Outlay	130,135	27,742	300,000	300,000	300,000	0.00%
Other Charges	-	19,416	83,266	85,764	85,764	3.00%
Total Uses	\$ 2,109,076	\$ 1,904,231	\$ 2,769,629	\$ 2,703,611	\$ 2,701,760	-2.45%
Personnel FTE	31	31	30	30	30	

**This does not include the 23.5 FTE and costs for the County Clerk/ Circuit Court Division. The County Clerk/ Circuit Court Division Budget is reported under the Judicial Functional Area and located on page D-86.*

Organizational Chart



** The County Clerk's Office includes 53.5 total FTE, 30 FTE in the General Government Functional Area and 23.5 FTE in the Judicial Functional Area for the County Clerk/Circuit Court Division on page D-86.*

Elections Division

The County Clerk’s Elections Division oversees all elections conducted in Kent County including all school elections and monitors campaign finance law.

Selected Performance Measures

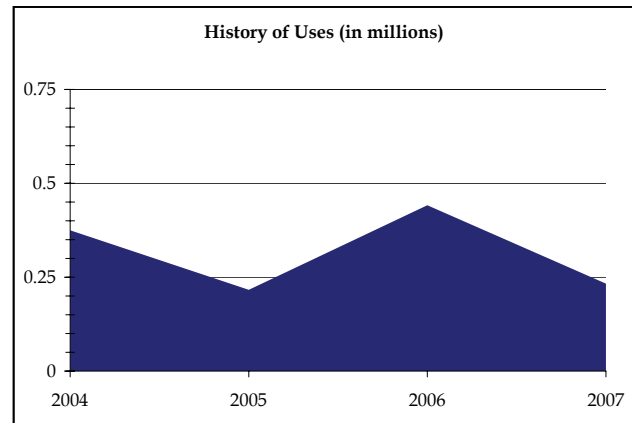
Measure	2004	2005	2006 Est	2007 Goal
Percent of voter registrations processed in 5 days	100%	100%	100%	100%
Percent of supplies distributed to all precincts 30 days prior to election	100%	100%	100%	100%
Percent of election notices published 10 days before election	100%	100%	100%	100%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 132,822	\$ 138,545	\$ 150,407	\$ 150,514	\$ 150,514	0.07%
Commodities	207,898	54,427	251,875	57,200	57,200	-77.29%
Contractual Services	34,063	8,292	39,374	25,081	25,081	-36.30%
Capital Outlay	-	15,213	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 374,783	\$ 216,477	\$ 441,656	\$ 232,795	\$ 232,795	-47.29%
Personnel FTE	2	2	2	2	2	

Significant Budget Issues

The budget spikes up during even numbered years due to costs associated with the type of elections held in even numbered years (i.e., state-wide gubernatorial, or presidential elections).



Register of Deeds Office

The Register of Deeds Office records all documents pertaining to real property in Kent County, including deeds, mortgages, land contracts, liens and other documents pertaining to real estate. The goals of the Office are:

- To provide service and information as to the public record regarding real property located in Kent County
- To promptly process and accept for public record all documents received pursuant to the Michigan Recording Act
- To research and develop new ways of using technology to improve the input, storage, and retrieval of information

Property records going back to 1970 will be available on-line to the public in late 2006.

Selected Performance Measures

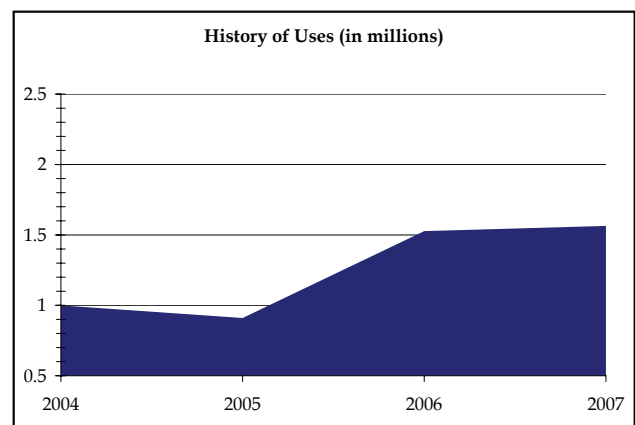
Measure	2004	2005	2006 Est	2007 Goal
Percent of documents indexed accurately	NA	NA	97.0%	98.0%
Percent of documents that meet statutory recording requirements that are recorded within 5 business days	95.0%	97.0%	98.0%	100.0%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 688,017	\$ 695,841	\$ 773,733	\$ 825,317	\$ 823,466	6.43%
Commodities	37,573	33,711	47,500	41,500	41,500	-12.63%
Contractual Services	143,479	148,625	322,312	313,040	313,040	-2.88%
Capital Outlay	130,135	12,529	300,000	300,000	300,000	0.00%
Other Charges	-	19,416	83,266	85,764	85,764	3.00%
Total Uses	\$ 999,204	\$ 910,122	\$ 1,526,811	\$ 1,565,621	\$ 1,563,770	2.42%
Personnel FTE	15	15	15	15	15	

Significant Budget Issues

There are no significant issues to report.



Vital Records

The Clerk files, stores, and retains original vital records (i.e., birth, death, and marriage records), and makes certified copies of said records available to the public. The Clerk also processes applications for concealed weapons licenses, notary publics, business registrations and records military discharges. In 2005, the division moved to an imaged system converting old microfilm documents to digital images to better serve the public.

Selected Performance Measures

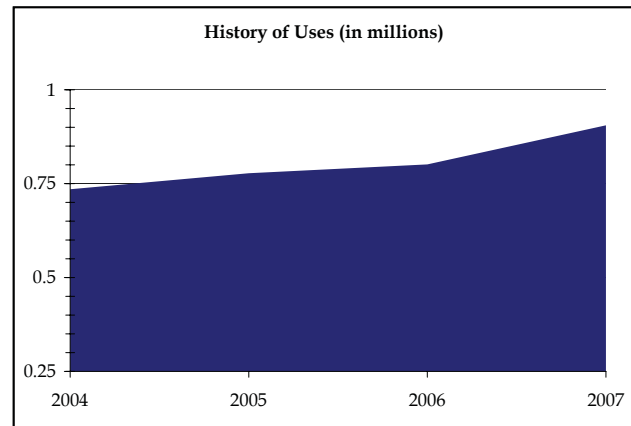
Measure	2004	2005	2006 Est	2007 Goal
Percent of vital records received that were accurately indexed	98.5%	99.0%	99.0%	99.0%
Percent of information requests processed within 5 days of receipt	100.0%	100.0%	100.0%	100.0%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 660,660	\$ 700,952	\$ 724,941	\$ 812,313	\$ 812,313	12.05%
Commodities	29,498	40,456	34,700	50,200	50,200	44.67%
Contractual Services	44,931	36,224	41,521	42,682	42,682	2.80%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 735,089	\$ 777,632	\$ 801,162	\$ 905,195	\$ 905,195	12.99%
Personnel FTE	14	14	13	13	13	

Significant Budget Issues

There are no significant issues to report.





County Clerk’s Office/ Circuit Court Division

The County Clerk serves as Clerk of the Court. The Clerk opens, maintains, tracks, and stores the records for all cases filed in the Circuit Court including all juvenile court cases. Court files are public records, and may be inspected at the Clerk’s Office. Litigants file at the Clerk of the Court’s office for divorce, other family matters (e.g., paternity, custody, and juvenile support), civil actions for which the amount of damages exceeds \$25,000, and other civil matters over which the Circuit Court has jurisdiction. All felony criminal cases are filed with the Clerk. The Clerk of the Court’s financial division processes payments for court-ordered fines, costs, restitution, forensic fees, and other assessments.

Selected Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Percent of documents accurately filed (in files)	97.8%	99.0%	98.5%	99.0%
Percent of documents placed in files within 5 business days	98%	100%	100%	100%

History of Uses

The County Clerk’s Office/Circuit Court Division budget is reported under the Judiciary Functional Area. See page D-86 for the Court Clerk’s budget history.

Drain Commissioner

1500 Scribner NW, Grand Rapids, Michigan 49504

Phone: (616) 336-3688 Fax: (616) 336-3575

Mission

The mission of the Kent County Drain Commissioner's office is to improve and maintain stormwater drainage for the public safety, convenience, and welfare of the citizens of Kent County and also to be an effective and efficient steward of our natural and fiscal resources.

Overview

The Drain Commissioner is elected to a four-year term to perform a number of duties assigned by State law. The Office of the Drain Commissioner is responsible for the administration of the State Drain Code as it applies to the receipt of petitions for the establishment, improvement or maintenance of over 527 miles of County Drains and 348 stormwater detention ponds in Kent County. Under the Subdivision Control Act, this office reviews stormwater plans for 50 plats a year and maintains records on over 1,800 plats. Other duties include the administration of 19 lake levels under the Lake Level Act, participation in the NPDES Phase II program and participation on lake improvement boards, maintenance of the GIS system as it pertains to County Drains, and the resolution of citizen complaints.

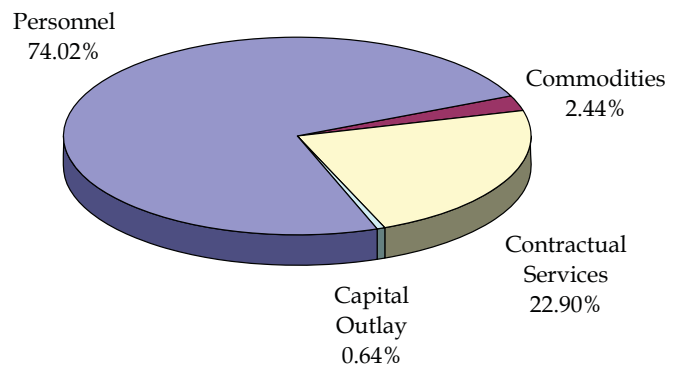


In 2006, the office facilitated the creation of a stormwater master plan for another township and is working with FEMA to map and perform analyses of floodplains throughout the County. Also in 2006, the office worked on the Nash Creek Erosion Control Study, assisted local units of government with watershed studies and completed several drain projects.

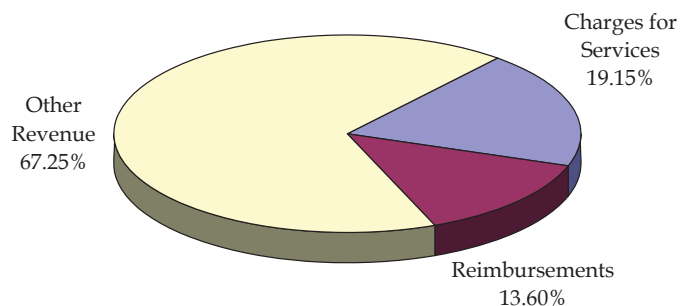
Goals

- Administer the Drain Code (Act 40, PA of 1956) as it pertains to the establishment and maintenance of drains in Kent County
- Administer the Subdivision Control Act (Act 288, PA of 1967) as it applies to stormwater management
- Administer Inland Lake Levels under Part 307 of the Natural Resources and Environmental Protection Act (Part 307, Act 451, PA of 1994) as it pertains to the establishment and maintenance of lake levels in Kent County

2007 Adopted Uses
\$702,111



2007 Adopted Revenues
\$104,441



Selected Performance Measures

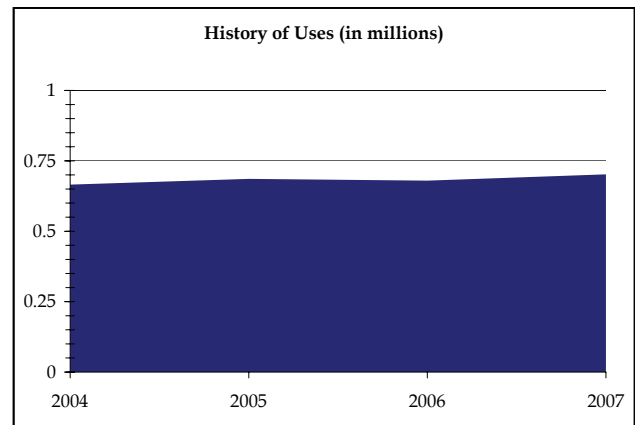
Measure	2004	2005	2006 Est	2007 Goal
Drainage problems resolved	110	118	112	120
Drain permit applications reviewed	N/A	34	30	35
Major drain and lake level projects	8	5	8	8
Intercounty drain board participation	2	6	9	6
Site plans reviewed	125	116	70	90
Lake Levels monitored	16	16	17	17

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 432,760	\$ 389,176	\$ 490,128	\$ 519,714	\$ 519,714	6.04%
Commodities	15,588	13,964	15,500	17,110	17,110	10.39%
Contractual Services	152,029	281,613	165,528	160,787	160,787	-2.86%
Capital Outlay	65,166	1,400	8,600	35,700	4,500	-47.67%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 665,543	\$ 686,153	\$ 679,756	\$ 733,311	\$ 702,111	3.29%
Personnel FTE	7	7	7	7	7	

Significant Budget Issues

There are no significant budget issues to report.



Facilities Management

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
Phone: (616) 632-7600 Fax: (616) 632-7715

Mission

To manage County facilities and projects striving for customer satisfaction by recognizing and meeting the needs of departments, providing a safe environment for employees and visitors, while maintaining fiscal responsibility, in accordance with the policies and procedures of Kent County.

Overview

The Facilities Management Department provides technical and managerial support of County buildings and properties. The department renovates, repairs, maintains, and operates County properties; manages major capital improvement projects; and monitors and tracks leases between other departments and private businesses. The department is also involved in the sale and purchase of County property and real estate.

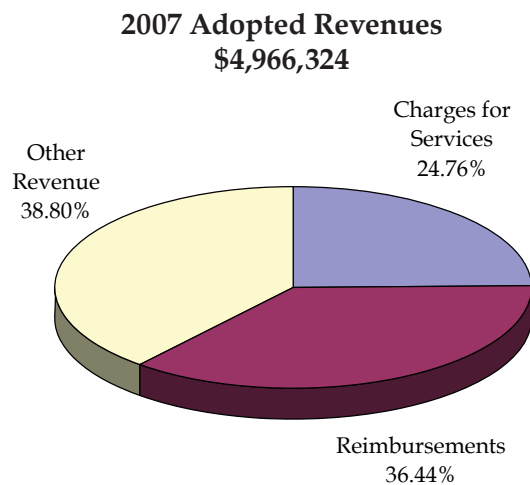
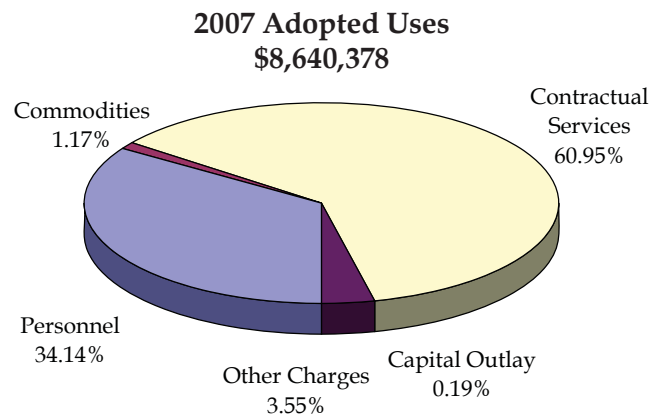


The department has budgetary control of the operation and maintenance of multiple County properties, including the County Administration Building, the Courthouse, 82 Ionia, the Juvenile Center facility, the Health Department facility, the Human Services building, and numerous other County facilities. Approximately 1.3 million square feet of County facilities are included in the responsibilities of the department. Expenses incurred for the operation and maintenance of these properties, as well as Facilities Management administration, are included in the department history of uses.

2007 will be a significant year with new projects in design/construction including a new 63rd District Court, a new Animal Shelter, and replacement of the old central boiler plant at the Fuller Campus.

Goals

- Provide safe, quality, value-based Facilities Management services to Kent County
- To plan, organize and administer County building project development; facility renovation and construction projects and administer the County Lease program, for the best Value- maximizing quality and minimizing cost, for long term asset preservation



Selected Performance Measures

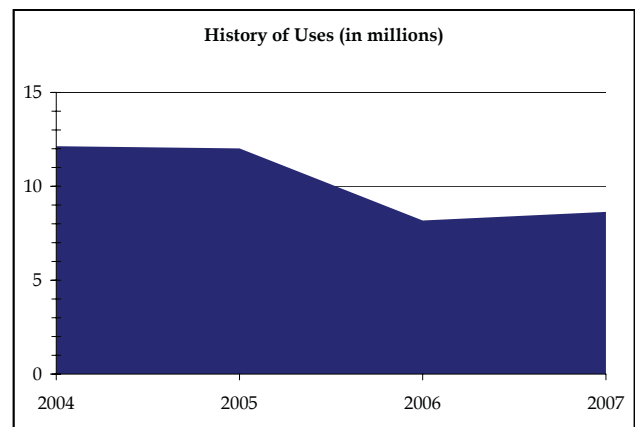
Measure	2004	2005	2006 Est	2007 Goal
Natural gas savings through the utilities program	\$65,000	\$81,000	\$90,000	\$100,000
Percent of maintenance projects completed on schedule	95%	90%	90%	92%
Percent of projects completed on schedule	95%	95%	100%	100%
Percent of projects completed on or under budget	100%	100%	100%	100%
Number of lost time safety incidents	-	-	-	-

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 2,361,329	\$ 2,515,747	\$ 2,848,785	\$ 2,950,888	\$ 2,950,888	3.58%
Commodities	69,719	112,059	101,920	101,170	101,170	-0.74%
Contractual Services	9,519,320	9,170,391	4,928,554	5,354,786	5,265,889	6.84%
Capital Outlay	82,873	3,360	-	16,000	16,000	NA
Other Charges	104,222	215,755	297,506	306,431	306,431	3.00%
Total Uses	\$ 12,137,463	\$ 12,017,312	\$ 8,176,765	\$ 8,729,275	\$ 8,640,378	5.67%
Personnel FTE	43.5	43.5	46.5	46.5	46.5	
Facilities Management	30	30	33	33	33	
Courthouse IT	1	1	1	1	1	
Courthouse Security	12.5	12.5	12.5	12.5	12.5	

Significant Budget Issues

Cost-effective, “value” based Facilities Management services continue to be the prime objective of the department. The 2007 adopted budget reflects operating expense reductions in some facilities. Actual Facilities Management operating expenses continue to be reduced, due to the continued efficiencies being implemented within the department. A challenge in 2007 will be to manage utility expenses which saw double-digit increases in 2006.



Fiscal Services

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503
Phone (616) 632-7670 Fax: (616) 632-7675

Mission

To provide an efficient cost-effective financial management system that facilitates sound financial planning and reporting while safeguarding the County's assets from loss; and to provide support services to other County departments.

Overview

Fiscal Services is responsible for all accounting, budgeting, and payroll activities. The department processes payroll for County employees, all accounts payable, and some invoicing for accounts receivable for County departments. Fiscal Services is also responsible for preparing an annual financial overview of the County, and for securing an annual financial audit. The department's budget division manages the development and maintenance of the County's annual budget and Capital Improvement Program. Fiscal Services also provides oversight to the Central Services, Fleet Services, Risk Management, and Purchasing offices.

In 2006, the Department received its 15th award in the last 16 years from GFOA for Excellence in Reporting for the County's Comprehensive Annual Financial Report for the year ending December 31, 2005.

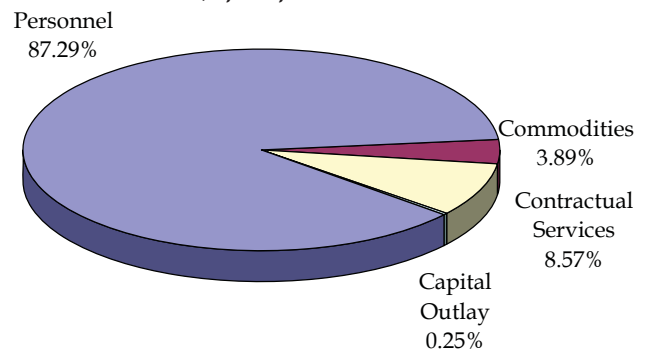
The County also continued to receive the highest possible bond ratings in 2006. The County's bonds are rated by financial service agencies to provide a current grade of its creditworthiness, that is, its expected ability to pay off the principal and interest on the specific bonds issued. The major ratings agencies, including Moody's, Standard & Poor's (S & P), and Fitch, base their ratings on a government's management, tax base, debt levels and structures, and other financial factors. A high bond rating, reflecting a low risk to investors, allows the County to issue bonds at a lower interest rate, therefore, at a lower long-term cost to the County.

In 2006, the County received, for the fifth consecutive year, top bond ratings for its long-term debt of Aaa from Moody's, AAA from S & P, and AAA from Fitch. Moody's and S & P have also given the County's short-term delinquent tax anticipation note (DTAN) bond issues their top short-term bond ratings of MIG-1 and SP-1+, respectively. The Fiscal Services Department will work to maintain those ratings for the County in 2007.

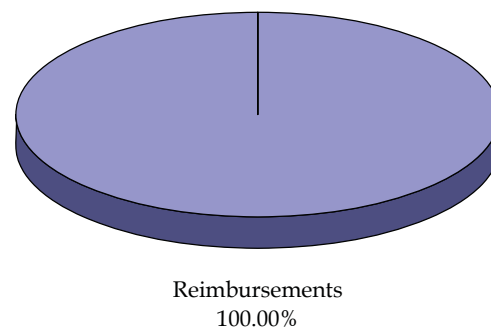
Goals

- To coordinate the County's annual audit processes and ensure that a comprehensive annual financial report (CAFR) is available for distribution within the State mandated time frame
- To provide accurate and timely vendor and reimbursement payments
- To prepare and maintain an operating and capital improvement budget that is responsive to the needs of the County
- To meet all payroll and related reporting deadlines accurately and timely

2007 Adopted Uses
\$2,353,800



2007 Adopted Revenues
\$5,374,315



Selected Performance Measures

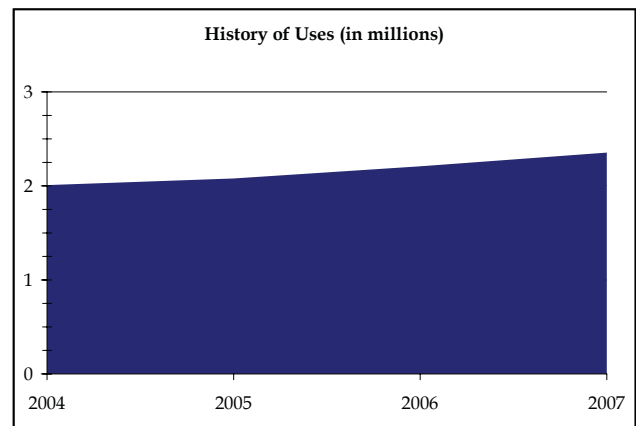
Measure	2004	2005	2006 Est	2007 Goal
Number of accounts payable (AP) invoices processed	61,757	57,339	54,000	51,000
Number of mileage/travel reimbursements processed	5,587	4,373	4,300	4,000
Number of non-payroll checks issued	37,845	35,295	35,000	34,000
CAFR distributed within 180 days of end of County's fiscal year	yes	yes	yes	yes
Budget amendments processed/ percent approved amendments processed within 2 business days	638/ 99.5%	844/99.05%	680/99.5%	680/>99%
Budgets coordinated and maintained: General Fund/ Non-General Fund	64/ 230	65/ 233	86/166	85/134
Number of payroll checks generated/ percent issued without error	55,207/ 99.9%	53,463/ 99.9%	54,000/ 99.9%	54,000/ 99.9%
Employees using direct deposit/ percent of total using direct deposit	1,659/ 79%	1,678/ 79%	1,700/ 80%	1,800/ 85%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,689,940	\$ 1,812,449	\$ 1,912,871	\$ 2,054,651	\$ 2,054,651	7.41%
Commodities	90,977	72,782	93,600	91,600	91,600	-2.14%
Contractual Services	214,410	182,152	200,628	201,809	201,809	0.59%
Capital Outlay	13,425	12,139	1,550	5,740	5,740	270.32%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 2,008,752	\$ 2,079,522	\$ 2,208,649	\$ 2,353,800	\$ 2,353,800	6.57%
Personnel FTE	27	26	26	26	26	

Significant Budget Issues

There are no significant budget issues to report.



Housing Commission

82 Ionia Avenue NW - Suite 390, Grand Rapids, Michigan 49503

Phone: (616) 632-7400 Fax: (616) 632-7405

Mission

To eliminate housing conditions which are detrimental to the public peace, health, safety and/or welfare, principally for the benefit of persons of low income.

Overview

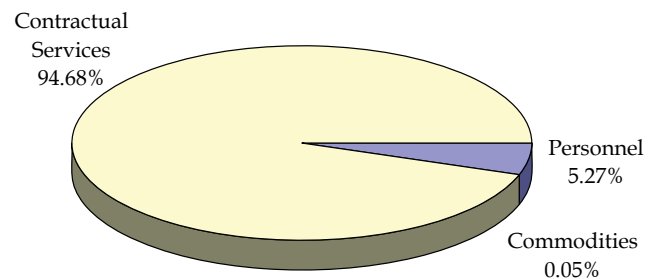
The Kent County Housing Commission provides rental assistance to extremely-low and very-low income families outside of the cities of Grand Rapids, Wyoming, and Rockford, which have their own housing commissions. The Commission issues and administers Section 8 Housing Choice Rental Assistance Vouchers provided by the United States Department of Housing and Urban Development. After qualifying applicants for the program, Commission staff educates and prepares applicants, assists voucher holders with locating suitable housing, inspects rental units, and reviews lease agreements. They also provide education about the need for affordable housing to property owners and communities, facilitate the construction of new housing, and work with other housing providers in Kent County.

As a part of the Section 8 Housing Choice Voucher program, the Housing Commission also operates a Family Self-Sufficiency (FSS) program. FSS aims to move participants from welfare to work by helping families identify barriers to employment and set goals (with time-frames) detailing the steps that families will take to obtain the assistance needed to acquire and retain employment.

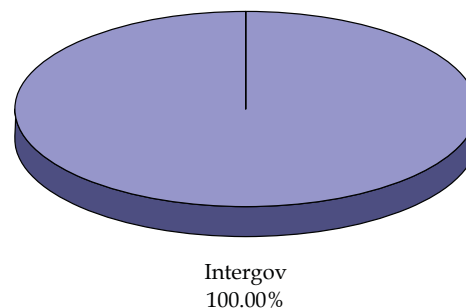
Goals

- Administer 100 percent of available Section 8 Housing Choice Vouchers within budget
- Meet 100 percent of the financial and programmatic reporting requirements imposed by HUD
- Mandated by HUD - Move participating families from welfare to work

2007 Adopted Uses
\$3,512,098



2007 Adopted Revenues
\$3,512,098



Selected Performance Measures

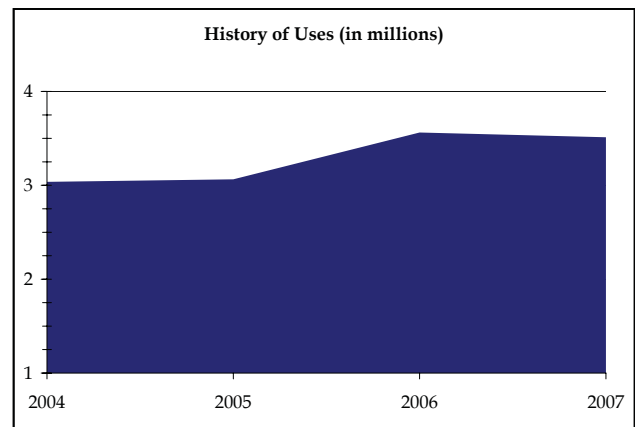
Measure	2004	2005	2006	2007 Goal
Number of Section 8 Housing Choice vouchers awarded	330	330	283	302
Percent of available Section 8 Housing vouchers awarded	100%	100%	100%	100%
Percent of financial and programmatic reporting requirements met	NA	95%	100%	100%
Families participating in Family Self-Sufficiency (FSS) program	150	150	150	150
Percent of participants in programs	100%	100%	100%	100%
Number of individuals attending financial literacy classes	NA	NA	15	15
Percent of individuals completing financial literacy classes	NA	NA	10%	10%
Program participants in home ownership classes	NA	NA	7	7
Percent of individuals retaining employment for 90 days or more	NA	NA	5%	5%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 214,441	\$ 217,560	\$ 240,501	\$ 184,963	\$ 184,963	-23.09%
Commodities	3,734	1,577	1,111	1,700	1,700	53.02%
Contractual Services	2,814,223	2,842,686	3,320,468	3,325,435	3,325,435	0.15%
Capital Outlay	4,880	2,437	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 3,037,278	\$ 3,064,260	\$ 3,562,080	\$ 3,512,098	\$ 3,512,098	-1.40%
Personnel FTE	4	4	4	3.5	3.5	

Significant Budget Issues

The Housing Commission eliminated one full-time Housing Specialist and converted a part-time Social Worker II to full-time.



Human Resources

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
Phone: (616) 632-7440, (800) 386-4484 Fax: (616) 632-7445
Email: jobs@kentcounty.org

Mission

To develop, establish and maintain policies and programs that ensure the successful recruitment, employment and retention of a diverse, well qualified workforce to serve the citizens of Kent County.

Overview

The Human Resources Department is responsible for the recruitment, selection, classification, compensation, benefits, professional development, employee relations, legal compliance and record keeping for approximately 1,954 employees.

The department directs and monitors the County's efforts to build and sustain a diverse work force.

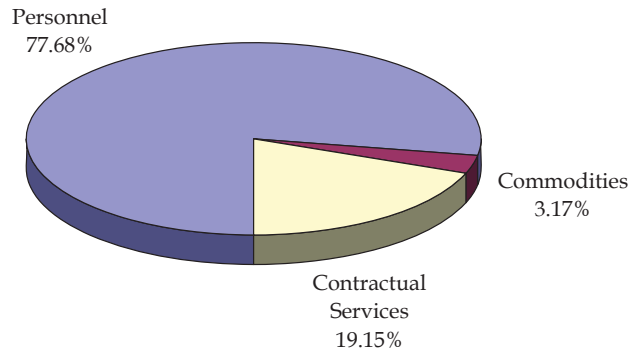
Human Resources is the primary resource for supervisors and employees concerning employment and management issues related to the administration of policies, procedures and collective bargaining agreements. The staff is the principal contact point with union representatives and is accountable for labor contract negotiations with 12 bargaining units.

The County invests in the development of the work force through several training and development programs administered by the Human Resources Department.

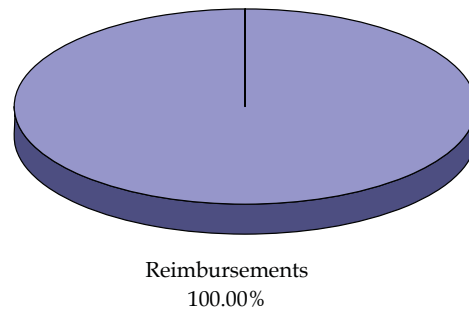
Goals

- To retain our employees by providing competitive and equitable compensation and by offering skill enhancement and leadership development training opportunities
- To administer cost effective health care programs which provide for the well being of employees

2007 Adopted Uses
\$2,177,409



2007 Adopted Revenues
\$228,000



Selected Performance Measures

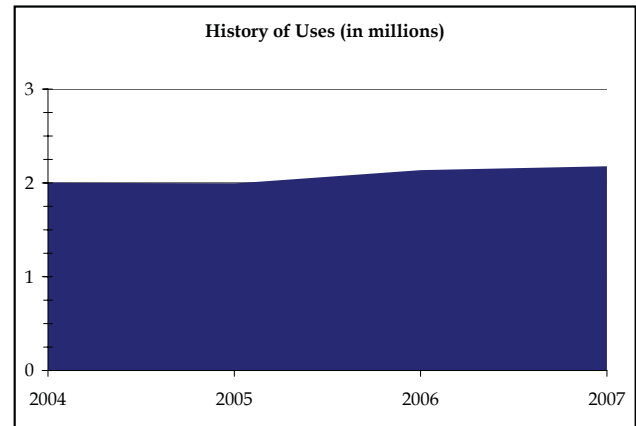
Measure	2004	2005	2006 Est	2007 Goal
Percent of Voluntary Turnover (less retirements)	5.63%	3.66%	3.74%	<5%
Percent of training program evaluations with a rating of 4 or higher	98.75%	95.00%	97.00%	95.00%
Percent of participants indicating they applied a new skill/methodology	N/A	75%	64%	70%
Percent of annual medical benefit cost increase (benchmark 12%)	N/A	N/A	14.75%	12.00%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,359,887	\$ 1,502,420	\$ 1,605,627	\$ 1,691,329	\$ 1,691,329	5.34%
Commodities	65,197	84,100	73,499	69,000	69,000	-6.12%
Contractual Services	560,417	403,116	457,440	424,080	417,080	-8.82%
Capital Outlay	16,855	4,348	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 2,002,356	\$ 1,993,984	\$ 2,136,566	\$ 2,184,409	\$ 2,177,409	1.91%
Personnel FTE	22	21.5	21	21	21	

Significant Budget Issues

There are no significant issues to report.



Information Technology

320 Ottawa Avenue NW, Grand Rapids, MI 49503-2301

Phone: (616) 632-6500 Fax: (616) 632-6505

Mission

The mission of the Kent County Information Technology (IT) Department is to provide quality, responsive and cost-effective information technology solutions and services that enable County departments, agencies, and local government units to be successful in achieving their respective missions, striving always to exceed expectations.

Overview

The Kent County Information Technology (IT) Department links County services to the general public by providing a secure and robust computing environment to more than 30 departments and several local governments. The Information Technology Department is organized into work teams that facilitate delivery of application infrastructure services.

- Applications Teams
 - *Financial Systems Team:* Maintains software for the County's accounting, payroll, and human resource systems
 - *Justice Systems Team:* Supports applications for the County Prosecutor's Office, multiple courts, the Sheriff's Department, and the Correctional Facility
 - *Customer Service Team:* Supports desktop computers, printers, and applications; operates the County IT help desk
 - *Geographic Information Systems Team:* Supports the design, implementation, and maintenance of GIS capabilities
 - *Specialty Applications:* Provides customer applications design, support, and implementation capabilities to County staff
- Infrastructure Teams
 - *Network Support Team:* Supports the networks which connect systems within the County, the County's connection to the Internet, and secure connections to local governments and the State of Michigan
 - *Systems Team:* Operates, administers, and maintains the servers and storage systems that support the County's computing environment
 - *Telecommunications Team:* Supports and administers the County's PBX telephone system

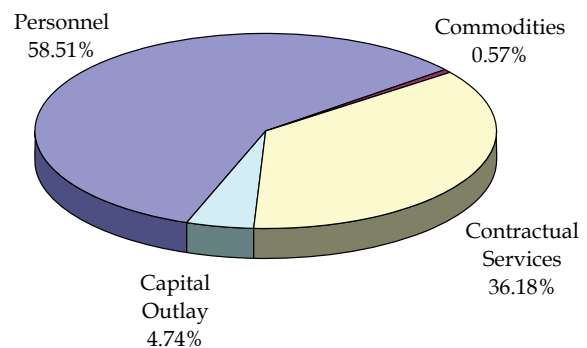
Major projects planned for 2007 include significant upgrades to the County's network infrastructure, the beginning of a server replacement cycle, introduction of Differential Case Management to the Circuit Court, introduction of IP-based telephone (VoIP), a new imaging/workflow project, the consolidation

of server operating systems, a continued rollout of upgrades to the Geographic Information System (GIS), and technology support for the consolidated 63rd District Court.

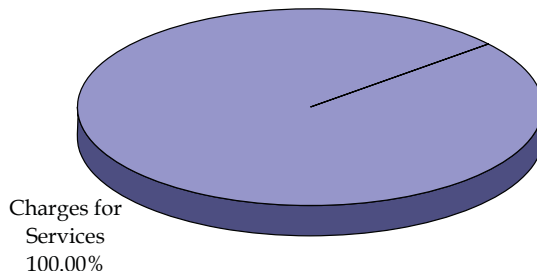
Goals

- Provide an increasing level of service to those that use County computing resources when they experience problems or require additional services
- Provide an attractive, easy-to-use online portal that assists citizens and other interested parties
- Provide high quality, cost effective application development, integration, and maintenance services to County departments and agencies
- Provide a stable, reliable, secure, and cost-effective computing infrastructure environment that supports County departments, agencies,

2007 Adopted Uses
\$6,271,087



2007 Adopted Revenues
\$260,000



Selected Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Meet or exceed published Service Level Agreement levels of 90% when responding to service requests	NA	NA	89.8%	90%
Increase adoption rate for Vital Records to 13.5% by 2007	9.6%	11.95%	12.8%	13.5%
Increase adoption rate for Deeds to 65% by 2007	38.8%	52.6%	60.0%	65.0%
Rating on responsiveness to application service requests (of 4.00)	3.92	3.92	4.13	4.20
Rating on quality of application services provided (of 4.00)	4.00	4.00	4.00	4.10
Maintain average server availability at or above 99%	99.90%	99.90%	99.90%	99.99%

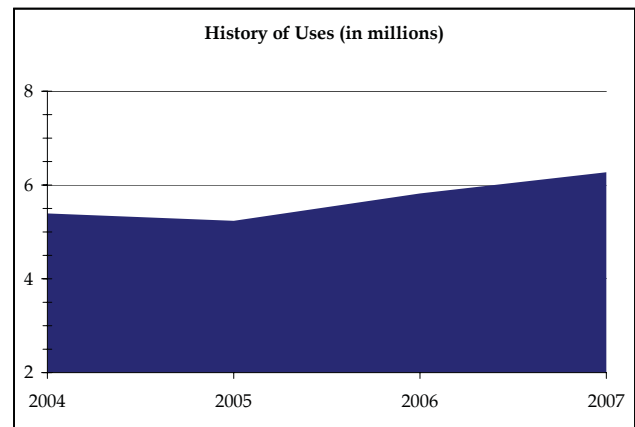
Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 3,074,118	\$ 3,162,601	\$ 3,467,297	\$ 3,669,333	\$ 3,669,333	5.83%
Commodities	21,770	14,880	33,400	35,600	35,600	6.59%
Contractual Services	2,168,760	1,877,496	2,116,233	2,317,224	2,268,624	7.20%
Capital Outlay	130,471	182,375	203,917	297,530	297,530	45.91%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 5,395,119	\$ 5,237,352	\$ 5,820,847	\$ 6,319,687	\$ 6,271,087	7.73%
Personnel FTE	43	43	43	44	44	

Significant Budget Issues

We anticipate further increases in revenues as a result of growth in online transactions via the accessKent website. Also, 2007 will be the first full year of revenues derived from County IT support for the 61st District Court. These revenues are offset by expenses incurred in providing that support.

Two part-time Co-Op Students were added to the Help Desk.



Risk Management

County Administration Building
300 Monroe Avenue NW, Grand Rapids, Michigan 49503
Phone: (616) 632-7670 Fax: (616) 632-7665

Mission

To administer the risk management activities including the procurement of insurance, claim payments, safety and loss prevention in the best interest of the County.

Overview

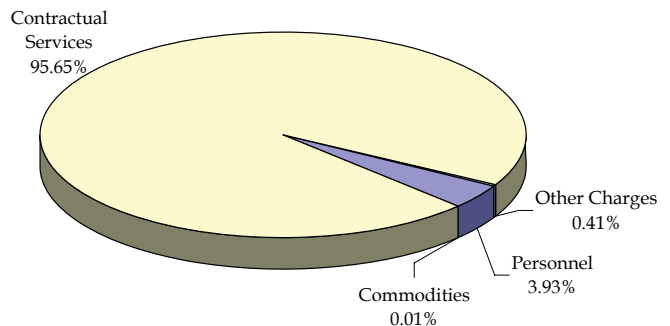
The Risk Management office identifies, evaluates, and attempts to reduce risk exposures for County departments and facilities. The Risk Management office administers the self-funded and commercial insurance programs, which include property, liability, auto, and workers' compensation. In addition, the office administers the safety compliance program, manages claims, and initiates loss prevention.

In addition to its administration and reporting duties, the Risk Management budget also includes benefit costs, including retirement personnel group health insurance, prescription benefits, the dental plan, long term disability, and unemployment benefits.

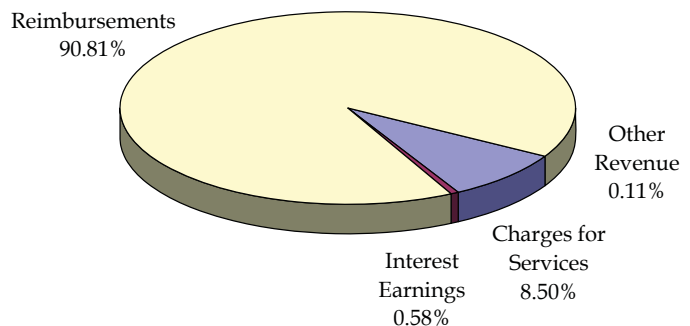
Goals

- To mitigate risk exposure
- To reduce the frequency and severity of claims
- To reduce lost workdays due to occupational illness or injury

2007 Adopted Uses
\$22,418,503



2007 Adopted Revenues
\$22,413,033



Selected Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Average cost of Workers Comp indemnity claim	\$3,050	\$3,300	\$4,333	\$3,500
Average cost of Workers Comp medical claim	\$1,480	\$1,769	\$1,207	\$1,200
Lost workdays per workers comp indemnity claim	48.15	31.15	38.33	30
Average cost of auto physical damage claim	\$2,323	\$1,553	\$1,823	\$1,800
Average cost of liability claim	\$1,708	\$1,248	\$1,120	\$1,300

Department History of Uses

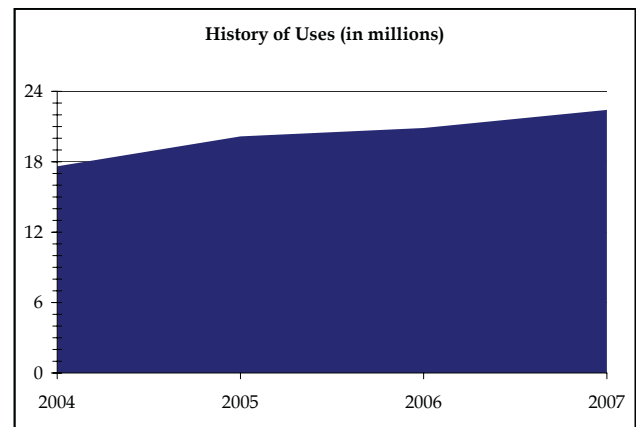
Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 371,323	\$ 358,347	\$ 504,403	\$ 880,406	\$ 880,406	74.54%
Commodities	1,364	850	1,485	1,485	1,485	0.00%
Contractual Services	17,099,056	19,713,243	20,277,844	21,443,671	21,443,671	5.75%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	139,044	90,293	90,234	92,941	92,941	3.00%
Total Uses	\$ 17,610,787	\$ 20,162,733	\$ 20,873,966	\$ 22,418,503	\$ 22,418,503	7.40%
Personnel FTE	2	2	2	2	2	

*For this budget, Personnel-Admin includes the personnel costs associated with the two administrative staff; Personnel-Benefits includes costs associated with funding for retirement personnel group health insurance, the dental plan, long-term disability, prescription benefits, unemployment, and workers' compensation

Significant Budget Issues

Prior to 2004, health care premiums were paid directly to the health care providers from the departmental budgets. Starting in 2004, an internal service fund was created to pay for a third-party administrator and health claims.

In the past, most local governments have not accounted for the cost of retiree health benefits. Per GASB Standards, governmental units are now required to report annually the retiree health benefits for active employees, and a portion of the unfunded liability accumulated from prior years. The impact of this change will be reflected in the FY 2007 amended budget and subsequent years budgets.



Treasurer's Office

County Administration Building
300 Monroe Avenue NW, Grand Rapids MI 49503
Phone: (616) 632-7500 Fax: (616) 632-7505

Mission

To collect lodging and delinquent real property taxes and manage County funds within relevant laws, regulations, policies and community standards.

Overview

Elected to a four-year term, the County Treasurer serves as the custodian of all County funds, and as such is responsible for receipting, recording and investing all money deposited with the County. The County's General tax revenue (e.g. property tax and trailer tax) and general intergovernmental revenue (e.g. the County's share of the state sales tax - also called State Revenue Sharing) are reported as part of the Treasurer's Office's revenues.

With respect to tax dollars, the Treasurer collects delinquent real property taxes and, following a court order, conducts the sale of properties which are more than 24 months delinquent. The County Treasurer also serves as the agent of the delinquent tax revolving fund, through which the County is able to forward to local units the amount of delinquent taxes due and owing on real property while it pursues payment of the taxes –along with accrued interest and a four percent administrative fee –from the debtor. The Delinquent Tax Revolving Fund program minimizes the impact of delinquent tax payments on local units of government, allowing for consistency with respect to revenues.

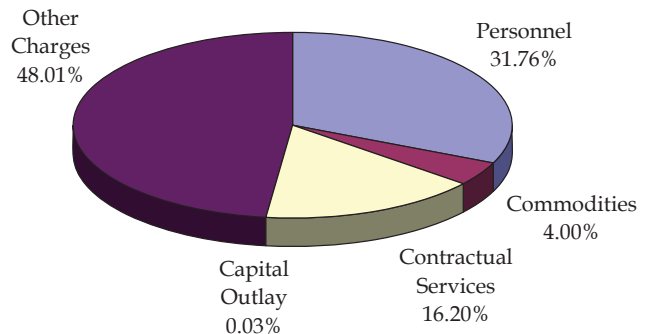
The Board of Commissioners has also appointed the County Treasurer as administrator of the Lodging Excise Tax. Accounted for in a special revenue fund and therefore not reported here, the "Hotel/Motel Tax" (as it is commonly called) is an assessment on hotel and motel room charges within the County, and the revenues are used 1) to promote Kent County as a tourism and business destination, and 2) to maintain, acquire or construct certain public convention and entertainment facilities.

In addition, the office manages a Local Government Investment Pool, providing local governments a safe, liquid investment opportunity; and distributes state aid to schools, townships, cities and villages.

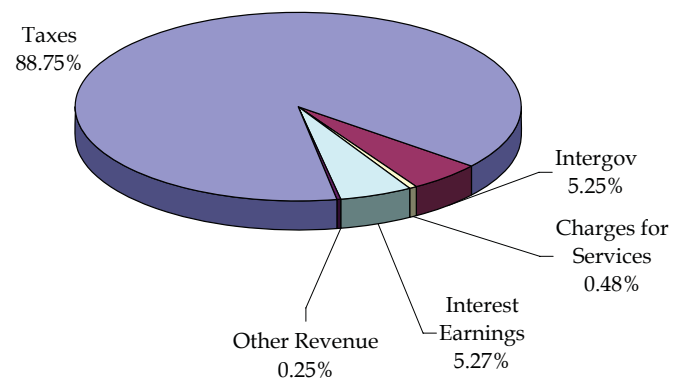
Goals

- To collect delinquent real property taxes in accordance with the methods prescribed by state statute
- To collect all lodging taxes due to the County
- To invest funds entrusted to the Office of the County Treasurer in accordance with investment policies

2007 Adopted Uses
\$3,397,220



2007 Adopted Revenues
\$100,617,627



Selected Performance Measures

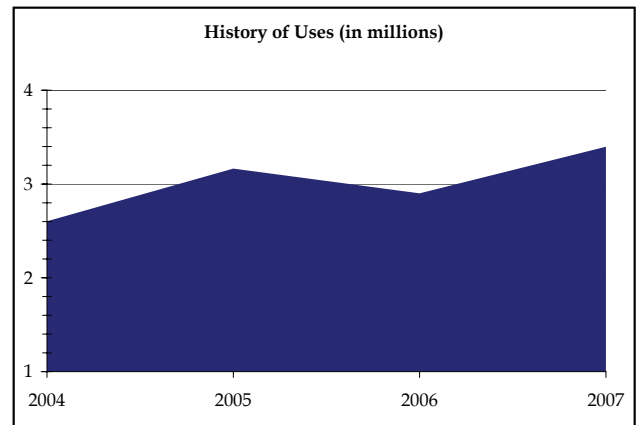
Measure	2004	2005	2006 Est	2007 Goal
Number of tax receipts processed	22,146	21,700	21,500	21,500
Percentage of hotel/motel audits completed annually (minimum of 25% of eligible establishments)	31%	32%	30%	32%
General fund investment income	\$2,042,970	\$3,017,636	\$3,000,000	\$3,790,000

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 891,148	\$ 969,808	\$ 993,386	\$ 1,078,835	\$ 1,078,835	8.60%
Commodities	56,116	52,689	136,000	136,000	136,000	0.00%
Contractual Services	762,831	326,328	600,940	550,385	550,385	-8.41%
Capital Outlay	30,884	2,914	5,000	1,000	1,000	-80.00%
Other Charges	862,449	1,813,078	1,166,000	1,631,000	1,631,000	39.88%
Total Uses	\$ 2,603,428	\$ 3,164,817	\$ 2,901,326	\$ 3,397,220	\$ 3,397,220	17.09%
Personnel FTE	16	16	16	16	16	

Significant Budget Issues

There are no significant budget issues to report.



Non-Departmental

Debt Service

This fund was established to account for the retirement of debt related to projects of the Bond Capital Improvement Fund, which include various building and land acquisitions within Kent County.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	961,548	962,170	1,611,776	1,611,776	67.51%
Total Uses	\$ -	\$ 961,548	\$ 962,170	\$ 1,611,776	\$ 1,611,776	67.51%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

The 2007 budget includes \$650,000 for the debt service on the Fuller Complex improvements.

Building Authority Debt Service

This fund was established to account for the accumulation of resources for payment of principal and interest on bonds issued to finance building projects for Kent County (e.g., the Courthouse, the Correctional Facility Expansion Project, the Sheriff's Administrative Offices, and the Area Agency on Aging Building Project).

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	8,109,225	67,422,106	5,805,126	5,695,415	5,695,415	-1.89%
Total Uses	\$ 8,109,225	\$ 67,422,106	\$ 5,805,126	\$ 5,695,415	\$ 5,695,415	-1.89%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

In 2005, a portion of the outstanding principal of the Series 1998 Bonds was refunded because of a significant decline in interest rates since the bonds were issued. Subsequent years' debt service requirements have declined as a result of the refund.

Intergovernmental

This budget accounts for payments to other units of government which are outside the scope of any single department or operation. This activity includes the County's contribution to the Mental Health Authority, Community Mental Health and Substance Abuse Network of West Michigan (CMHSA), as well as liquor tax funding dedicated for substance abuse services.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	4,099,322	3,642,445	3,611,789	3,767,413	3,767,413	4.31%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 4,099,322	\$ 3,642,445	\$ 3,611,789	\$ 3,767,413	\$ 3,767,413	4.31%
Personnel FTE	0	0	0	0	0	

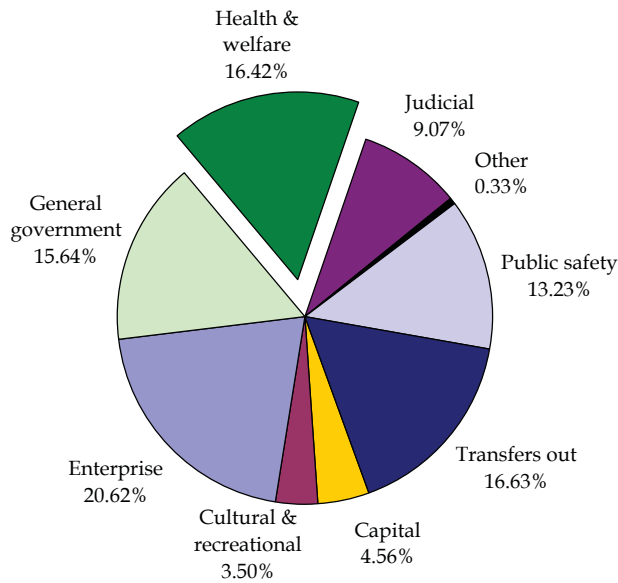
Significant Budget Issues

There are no significant budget issues to report.

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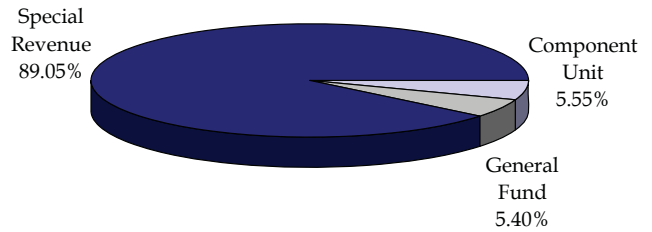
Health & Welfare Functional Area at a Glance

2007 County Uses by Functional Area
\$452,948,366*

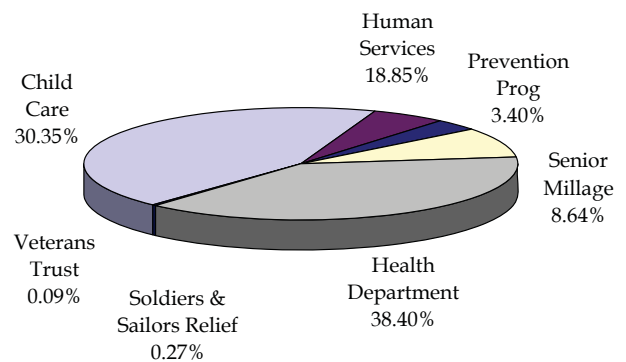


*This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

2007 Functional Area Uses by Fund Type
\$74,381,147



2007 Functional Area Uses by Department



Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 23,317,405	\$ 24,296,526	\$ 26,179,459	\$ 27,380,817	\$ 27,170,339	3.78%
Commodities	1,338,224	3,730,581	1,998,429	5,401,766	5,513,425	175.89%
Contractual Services	33,823,845	35,553,459	37,060,622	39,992,338	39,379,236	6.26%
Capital Outlay	609,148	634,415	343,730	378,236	295,936	-13.90%
Other Charges	2,439,704	2,664,536	1,959,036	2,022,210	2,022,211	3.22%
Total Uses	\$ 61,528,326	\$ 66,879,517	\$ 67,541,276	\$ 75,175,367	\$ 74,381,147	10.13%
Personnel FTE	426	418	410.5	416.5	412.5	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Health Department	\$ 24,761,164	\$ 28,017,287	\$ 25,205,677	\$ 28,921,140	\$ 28,563,955	13.32%
Child Care	18,819,656	20,157,628	21,678,286	22,928,033	22,577,088	4.15%
Soldiers and Sailors Relief	183,226	184,401	191,981	197,585	197,585	2.92%
Non-Departmental						
Prevention Programming	1,516,468	1,589,182	1,680,000	2,530,000	2,530,000	50.60%
Senior Millage	4,964,796	4,779,747	5,047,207	6,430,079	6,430,079	27.40%
DHS Child Care	7,662,483	8,537,081	9,582,006	9,890,832	9,890,832	3.22%
DHS Social Welfare	3,576,374	3,565,702	4,125,537	4,211,434	4,125,344	0.00%
Veterans Trust	44,159	48,489	30,582	66,264	66,264	116.68%
Total Uses	\$ 61,528,326	\$ 66,879,517	\$ 67,541,276	\$ 75,175,367	\$ 74,381,147	10.13%

Strategic Goals

- Create a fair and equitable fee structure for Health Department services that is consistent with surrounding counties and captures 100% of cost of services provided
- Become more outcomes-based with the outcomes firmly grounded in public health science
- Match county funds to expand Medicaid waiver program for seniors who qualify for nursing homes but desire to remain in their own homes
- Advocate for changes in the DHS business model to allow for more creative service delivery
- Re-locate DHS office to more appropriate office space

Cross-Cutting Influencing Factors

- Health Department Sheldon clinic and DHS office needs re-location (significant number of common customers/clientele)
- Animal Shelter needs to be relocated prior to corrections expansion
- Senior Millage and Health Department both focus programming on improving the health of older adults and reducing health expenditures
- Local DHS office is limited in its ability to implement management changes that can improve efficiency of operations (technology applications must be state-wide for many programs)
- Renewal of millage for senior programs closely timed to renewal of millage for corrections

Short-Term Tactical Objectives (by Department)

- **Health Department:** complete Phase II of departmental Strategic Plan; evaluate and possibly restructure MSS/ISS and WIC; improve department's public relations efforts with both public and elected officials; increase staff diversity and hours of clinical operations; improve outcomes in infant mortality, obesity, tobacco control, land-use decisions, and chronic disease
- **Soldiers and Sailors Relief Office:** Increase the number of qualified veterans served by the Office and increase the level of financial support obtained for veterans from the Veterans Administration
- **Circuit Court Child Care:** Reduce out-of-home placement through more effective programming (in-home care, tether, etc.)
- **DHS Child Care:** Implement state-developed "Family to Family" program during 2006 to reduce expenditures for out-of-home placements (pilot program)

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Health Department

700 Fuller Avenue NE, Grand Rapids, MI 49503

Phone: (616) 632-7100 Fax: (616) 632-7083

Mission

The Kent County Health Department shall be responsive to the community health needs of the citizens of Kent County by continually and diligently endeavoring to prevent disease, prolong life, and promote the public health.

Overview

The Kent County Health Department is responsible for continually assessing the health of the community and ensuring that appropriate services are available and accessible for its citizens. To this end, the Health Department investigates the causes of disease, epidemics, morbidity and mortality, and environmental health hazards using vital and health statistics for epidemiological studies. The Department plans and implements public education and enforces public health laws.

The Health Department is responsible for assuring the provision of programs in the following areas: vision and hearing screening, public water supplies, private and Type II groundwater supplies, food service sanitation, immunization, sexually transmitted diseases, on-site sewage disposal management, and general communicable disease control.

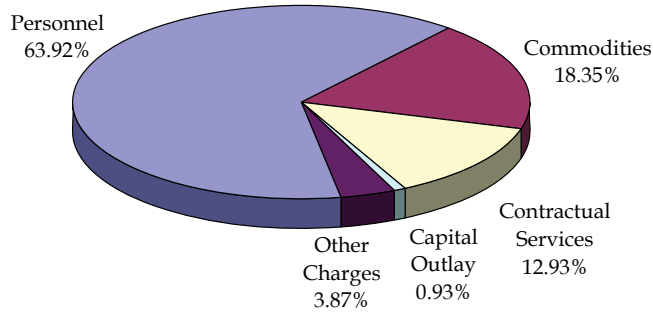
During 2006, the Health Department refined its strategic plan through a process of evaluating programs and services using the principles outlined in *The Price of Government*. Programs and services were prioritized and a model was developed to use in the allocation of resources to the various programs. The Health Department also partnered with Divine Grace Church and the Grand Rapids Food Systems Council to bring back the South East Area Farmers' Market. This farmers' market allowed Southeast Grand Rapids residents the opportunity to purchase fresh fruits and vegetables in an area where these items are limited. Also during 2006, the Health Department expanded its Infant Mortality Initiative with the goal of reducing infant mortality rates specifically in the African American population. The Health Department also launched a seasonal flu awareness campaign to increase residents' awareness to common sense methods of preventing the flu. In 2007, the Health Department will continue its ongoing efforts to refine its strategic plan. The Health Department will also look at ways to expand programming to help prevent and address the obesity issues in Kent County. The Health Department will expand its planning and preparedness efforts related to pandemic influenza.

Selected Goals

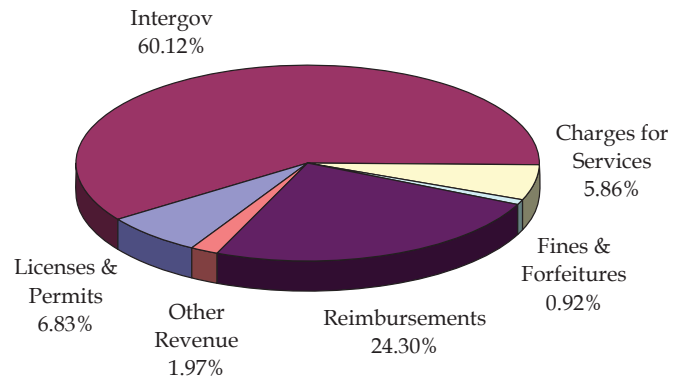
- Provide regular assessment, monitoring, and surveillance of local health problems for the purpose of coordinating services and resources within the community
- Promote and provide a full range of clinic-based prevention services utilizing a network of community sites
- Provide home, school, and clinic-based services to promote positive health behaviors in at-risk individuals and families and to facilitate appropriate access to medical care
- Promote and provide public health education and control for the purpose of health risk assessment and reduction
- Provide all environmental health regulatory and consultation services, including comprehensive animal control
- Determine the cause and manner of unexpected deaths



2007 Adopted Uses
\$28,563,955



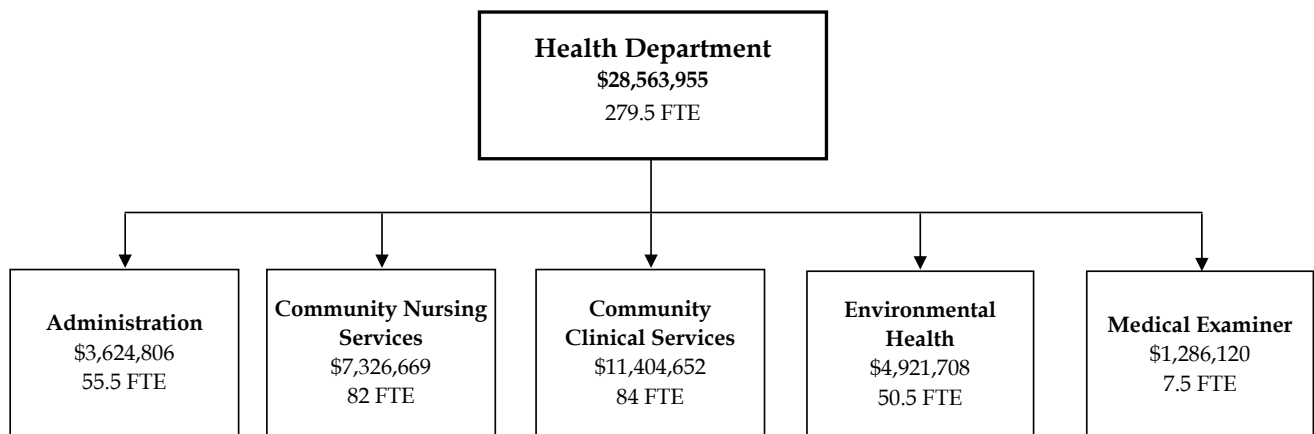
2007 Adopted Revenues
\$17,624,190



Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 16,114,411	\$ 16,670,284	\$ 17,828,442	\$ 18,468,736	\$ 18,258,258	2.41%
Commodities	1,095,441	3,471,826	1,723,139	5,131,076	5,242,735	204.25%
Contractual Services	5,233,943	5,446,710	4,275,540	3,869,135	3,693,068	-13.62%
Capital Outlay	539,728	596,532	321,020	345,681	263,381	-17.95%
Other Charges	1,777,641	1,831,935	1,057,536	1,106,512	1,106,513	4.63%
Total Uses	\$ 24,761,164	\$ 28,017,287	\$ 25,205,677	\$ 28,921,140	\$ 28,563,955	13.32%
Personnel FTE	296	288	279.5	283.5	279.5	

Organizational Structure



Administration

The Administration division is responsible for establishing the overall goals and strategic direction for the Health Department. Included within Administration are the Finance, Information Technology, Communicable Disease/Epidemiology, Health Education and Promotion, and Emergency Preparedness Sections. Administration also includes the Healthcare for People of Color, the Obesity Initiative, and a new cost center for Emerging issues. The Administration division is responsible for ensuring each of the Health Department's divisions, sections, and programs are managed effectively and that all contractual obligations and requirements including department wide accreditation is maintained.

Performance Measures

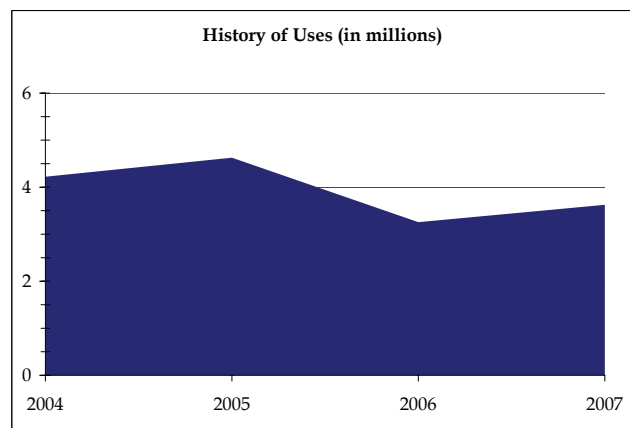
Measure	2004	2005	2006	2007 Goal
Percent of customers who rate department services as above average or better	91%	91%	TBD	90%
Number of press releases issued	32	21	18	20
Percent of press releases that result in media contact/coverage	75%	76%	65%	70%
Average response time for health alerts	2 hours	2 hours	2 hours	2 hours

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 3,563,218	\$ 3,800,837	\$ 4,045,208	\$ 4,131,018	\$ 4,131,018	2.12%
Commodities	207,495	217,741	944,857	1,007,732	1,119,691	18.50%
Contractual Services	2,212,692	2,228,198	1,040,951	888,472	845,007	-18.82%
Capital Outlay	384,120	468,101	220,635	240,123	190,123	-13.83%
Other Charges	(2,145,997)	(2,086,765)	(2,996,126)	(2,590,802)	(2,661,033)	-11.18%
Total Uses	\$ 4,221,528	\$ 4,628,112	\$ 3,255,525	\$ 3,676,543	\$ 3,624,806	11.34%
Personnel FTE	61	56	56	55.5	55.5	

Significant Budget Issues

Overall, the total expenditures for administration have increased slightly for 2007. Commodity expenditures have gone up significantly due to the addition of the Emerging Issues cost center. Approximately \$190,000 of Program expenditures for Emerging Issues has been budgeted to allow the Health Department to respond to public health issues that arise throughout the year. Contractual Services decreased significantly due to completion in 2006 of the Healthcare for People of Color minority health campaign and the transportation single point of access projects. In addition, the Prevention Initiative consulting services budget was transferred from the Health Department to County Administration. These changes have resulted in a reduction of approximately \$200,000 in contractual services for 2007. Capital outlay expenditures have also decreased due to the non-recurring expenditures needed for the Health Department building since the redesign in 2005.



Community Nursing

The Community Nursing division focuses on preventing health problems. The Division's Maternal Infant Health Program (MIHP) provides health assessment, education, counseling, and case management for pregnant women and infants. The division provides vision and hearing screening for pre-school and school-aged children. The Community Nursing division also provides services to other vulnerable or at-risk populations in Kent County, such as refugees and children who are chronically ill or handicapped.

Performance Measures

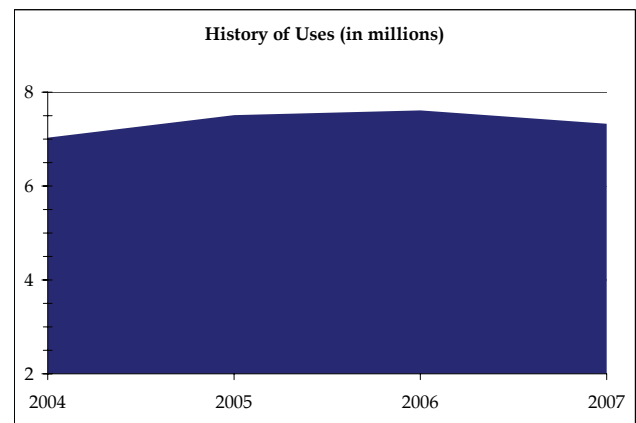
Measure	2004	2005	2006	2007 Goal
Number of prenatal Maternal Infant Health Program (MIHP) clients	1,122	1,280	1,790	1,500
Percent of MIHP clients who deliver viable infants	98.2%	98.8%	99.0%	98.0%
Number of infant MIHP clients	3,615	3,295	3,290	3,300
Number of families assessed for Healthy Start home visitor services	264	224	234	250
Percent of Healthy Start Assessments completed within 10 days of referral	88%	83%	86%	90%
Percent of infants whose immunizations are current at closure of case	NA	79%	81%	80%
Number of new refugees served	368	281	273	300
Percent of refugees receiving health screenings within 90 days of arrival	100%	100%	100%	100%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 4,665,781	\$ 4,909,223	\$ 5,250,040	\$ 5,516,359	\$ 5,430,130	3.43%
Commodities	68,380	53,290	60,520	61,420	61,420	1.49%
Contractual Services	838,906	1,092,553	830,165	475,431	475,431	-42.73%
Capital Outlay	19,641	11,079	-	3,450	3,450	NA
Other Charges	1,437,784	1,444,491	1,471,049	1,330,689	1,356,238	-7.80%
Total Uses	\$ 7,030,492	\$ 7,510,636	\$ 7,611,774	\$ 7,387,349	\$ 7,326,669	-3.75%
Personnel FTE	84.5	82	81	83.5	82	

Significant Budget Issues

Overall, the total expenditures for Community Nursing have decreased slightly for 2007. The most significant reduction occurred in contractual services. In fiscal year 2006 and prior, the Health Department contributed approximately \$350,000 to support the Kent Health Plan. Beginning in 2007, these funds are coming from programs administered by the County, but outside of the Health Department. Due to this change, contractual services has decreased by approximately \$350,000. All other expenditures within Community Nursing have remained constant.





Community Clinical Services

The Community Clinical Services division provides services to help individuals stay healthy, and to detect potential health problems as early as possible. Clinical health services include immunizations, Supplemental Nutrition Program for Women, Infants, and Children (WIC), lead screenings, child health and development screening, health and nutrition counseling, pregnancy testing, and blood pressure screening. Community Clinical Services also includes the Personal Health Services unit which provides for the prevention, diagnosis and treatment of sexually transmitted infections including

HIV/AIDS, Gonorrhea, Chlamydia and Syphilis. This unit also works to control and provide treatment to prevent the spread of tuberculosis (TB). In order to make these services as accessible as possible, the Health Department operates six Public Health Clinics located throughout Kent County.

Performance Measures

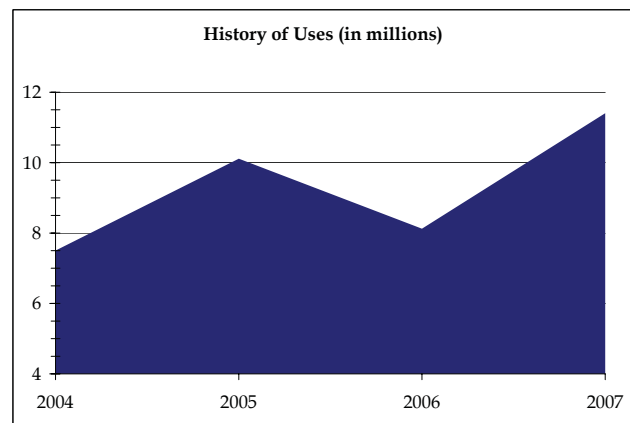
Measure	2004	2005	2006	2007 Goal
Percent of children attending Kent County child care programs who are up-to-date with immunizations	94%	94%	94%	95%
Percent of clients remaining in jurisdiction who complete DOT program	100%	100%	100%	100%
Percent of 19-35 month old Children within Kent County who are fully immunized as evidenced by MCIR data	67%	70%	76%	80%
Number of clients provided health counseling service	4,046	5,216	5,168	4,200

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 4,553,511	\$ 4,703,750	\$ 5,004,206	\$ 5,143,495	\$ 5,143,495	2.78%
Commodities	471,061	2,950,533	460,308	3,801,370	3,801,370	725.83%
Contractual Services	894,440	878,862	1,038,494	952,846	952,846	-8.25%
Capital Outlay	89,369	50,754	21,895	6,690	6,690	-69.45%
Other Charges	1,494,571	1,528,896	1,599,402	1,451,033	1,500,251	-6.20%
Total Uses	\$ 7,502,952	\$ 10,112,795	\$ 8,124,305	\$ 11,355,434	\$ 11,404,652	40.38%
Personnel FTE	85	86.5	82	84	84	

Significant Budget Issues

Overall, the total expenditures for Community Clinical Services have increased for 2007. The most significant increase occurred in commodities. Beginning in 2007, the Health Department is required to report the value of federally funded vaccinations. The value of the vaccines is estimated to be \$3,300,000 and is offset by an increase in grant revenue. Contractual services has decreased slightly due to the reduction in the number of TB cases that have been reported. Pharmacy charges and consulting time has been reduced to reflect the fewer number of TB cases. Capital Outlay has decreased as well because computer and office equipment was upgraded in 2006 and is not needed in 2007.



Environmental Health

The Environmental Health division is responsible for assuring a clean and potable public water supply, inspecting Kent County's food service establishments, and making the community safe for animal and human cohabitation. Environmental Health activities include land use evaluation, well and septic system assessment, ground water monitoring, and lead and radon hazard reduction. The Environmental Health division operates the Kent County Animal Shelter. Animal Shelter priorities include bite prevention education, community animal control and enforcement, and reducing pet overpopulation by promoting spaying and neutering of companion pets.

The Environmental Health division also oversees the laboratory unit which provides bacterial and chemical analysis of drinking water, diagnostic testing for sexually transmitted diseases, and diagnostic testing of specimens associated with foodborne outbreaks.

Performance Measures

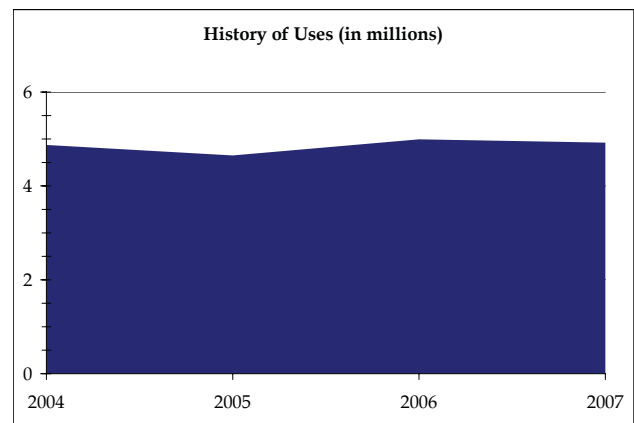
Measure	2004	2005	2006	2007 Goal
Percent of well/septic system evaluations investigated/closed in 30 days	89%	95%	94%	85%
Percent of Type II supply systems meeting monitoring requirements	95%	97%	97%	95%
Percent of Type II supply systems without MCL contamination violations	95%	96%	97%	95%
Percent of food service inspections at required frequency	99%	99%	98%	90%
Percent of food service complaints investigated/closed within 30 days	100%	100%	100%	96%
Percent of permit/vacant land evaluations inspected/closed within 30 days	89%	89%	87%	80%
Percent of animals reclaimed, adopted, or transferred	35%	38%	33%	33%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 3,184,293	\$ 3,099,517	\$ 3,371,248	\$ 3,514,908	\$ 3,390,659	0.58%
Commodities	344,329	246,157	254,154	256,954	256,954	1.10%
Contractual Services	306,134	293,475	307,203	300,045	299,920	-2.37%
Capital Outlay	46,598	65,803	78,490	95,418	63,118	-19.58%
Other Charges	991,283	945,313	983,211	915,592	911,057	-7.34%
Total Uses	\$ 4,872,637	\$ 4,650,265	\$ 4,994,306	\$ 5,082,917	\$ 4,921,708	-1.45%
Personnel FTE	58	56	53	53	50.5	

Significant Budget Issues

As a result of budget constraints, the Environmental Health division reduced staff by two and one half FTE positions from 2006. A full-time animal control officer, a part-time licensing enforcement officer, and a full-time public health enforcement officer were eliminated from the 2007 adopted budget. In addition, the decision was made to postpone the purchase of a vehicle for use within the division, resulting in the reduction of expenditures in capital outlay.



Medical Examiner

The office of the Medical Examiner provides forensic investigation of all suspicious deaths, as well as all deaths that take place unexpectedly or without the attendance of a physician. Activities include autopsies, establishment of the cause and manner of death, death scene investigations, and court testimony. The Medical Examiner is also authorized to issue cremation permits as well as disinterment and reinterment permits.

Performance Measures

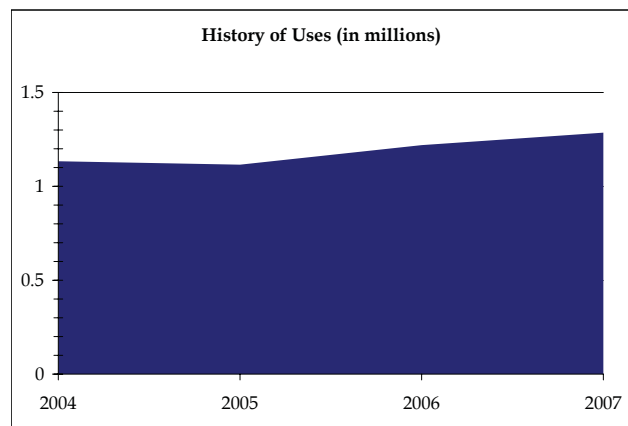
Measure	2004	2005	2006	2007 Goal
Total accepted Medical Examiner cases	1,027	1,080	955	1,080
Number of completed autopsies for deaths that occurred in, and were charged to, Kent County	368	400	324	400
Percent/number of scene investigations	38%/386	40%/432	33%/318	40%
Percent/number of scene investigations conducted within 1 hour of notification	78.5%/303	95%/410	72%/228	95%
Percent of case reports completed within 2 months of the date of death	94%/965	95%/1,026	94%/898	95%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 147,608	\$ 156,957	\$ 157,740	\$ 162,956	\$ 162,956	3.31%
Commodities	4,176	4,105	3,300	3,600	3,300	0.00%
Contractual Services	981,771	953,622	1,058,727	1,252,341	1,119,864	5.77%
Capital Outlay	-	795	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,133,555	\$ 1,115,479	\$ 1,219,767	\$ 1,418,897	\$ 1,286,120	5.44%
Personnel FTE	7.5	7.5	7.5	7.5	7.5	

Significant Budget Issues

Overall, the total expenditures for the Medical Examiner have increased slightly for 2007. The most significant increase occurred in contractual services. The medical examiner program contracts for facility and autopsy services. The costs of these contracts increased by 5% for 2007 resulting in the increase in contractual services. All other expenditures have remained constant.



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Circuit Court Child Care

180 Ottawa Avenue NW, Grand Rapids, MI 49503

Phone: (616) 632-5220 Fax: (616) 632-5130

Mission

To support coordination and collaboration of services for Kent County children and families; to promote children's well-being.

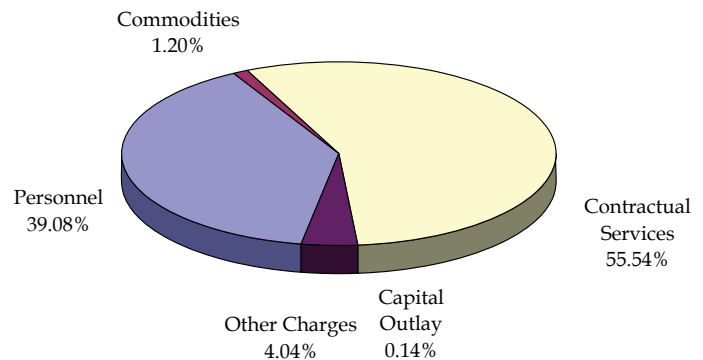
Overview

The Child Care Fund is a collaborative effort between the State and county governments to provide services for abused, neglected or delinquent youth. Funding for programs for delinquent youth are managed by the Court, and consist primarily of out-of-home care and in-home care programs to prevent out-of-home placement. The County incurs the expense of the programs, but is reimbursed by the State for 50 percent of eligible costs.

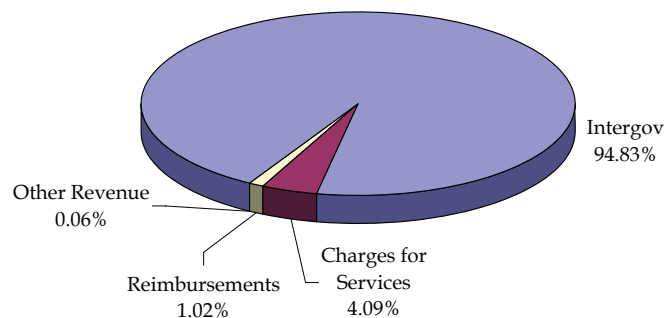
Goals

- To provide children referred for neglect and abuse with safe and permanent homes
- Provide for the resident's basic needs such as shelter, food, clothing and medical care
- House the residents in a safe, humane environment, maintaining the level of security necessary to prevent escape and assure that the resident lives free of fear of assault or intimidation by staff or other residents
- Prevent youth that commit status offenses or minor law violations from becoming court wards
- Reduce delinquency in a targeted population

2007 Adopted Uses \$22,577,088



2007 Adopted Revenues \$10,500,166



Performance Measures

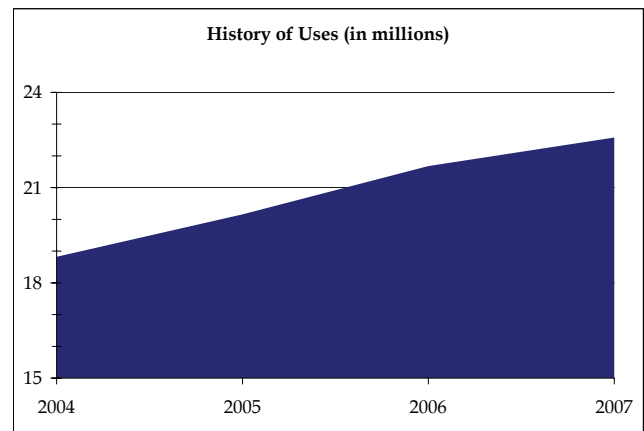
Measure	2004	2005	2006 Est	2007 Goal
Average daily census (Detention) - (includes the Haven and the Jail)	NA	92	90	90
Number/percent of youth in home during service provision	62/70%	53/46%	TBD/70%	TBD/70%
Number/percent of youth in home at closing	82/93%	107/95%	TBD/95%	TBD/95%
Number/percent of youth on community probation who are referred by the police for a new felony offense	86/7.7%	78/7%	TBD/8%	TBD/10%
Number/percent of youth on community probation who are referred by the police for a new misdemeanor offense	NA	168/15.2%	TBD/12%	TBD/15%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 7,130,187	\$ 7,538,738	\$ 8,268,022	\$ 8,822,471	\$ 8,822,471	6.71%
Commodities	242,327	257,995	274,665	270,065	270,065	-1.67%
Contractual Services	10,715,659	11,492,386	12,214,530	12,891,157	12,540,212	2.67%
Capital Outlay	69,420	37,883	22,710	32,555	32,555	43.35%
Other Charges	662,063	830,626	898,359	911,785	911,785	1.49%
Total Uses	\$ 18,819,656	\$ 20,157,628	\$ 21,678,286	\$ 22,928,033	\$ 22,577,088	4.15%
Personnel FTE	129	129	130	132	132	

Significant Budget Issues

Personnel expenses reported here increased due to the transfer of a Child Care eligible position being transferred from the Circuit Court General Fund Budget, and an increase in the number of hours worked by part-time employees funded by this budget.



Soldier's & Sailor's Relief

349 South Division, Grand Rapids, MI 49503

Phone: (616) 336-3492 Fax: (616) 234-0229

Mission

The mission of the Kent County Soldier's Relief Office is to provide financial aid and other assistance to honorably discharged, wartime veterans or their widow/widower who are residents of Kent County.

Overview

The Soldier's and Sailor's Relief Commission provides information, referrals, and support services to honorably discharged, wartime veterans and their families.

The Commission provides burial assistance for eligible veterans and their spouses; reimbursement of foundation costs to put a Veterans Administration marker on the graves of eligible veterans; non-recurring, emergency financial assistance for eligible veterans or their surviving spouses; and a scholarship program.

The Commission also answers questions about veteran-related programs for veterans and the general public and works with other agencies to help them better assist veterans.

Goals

- Ensure all eligible veterans and their spouses receive burial assistance
- Reimburse foundation costs for the placement of VA markers on the graves of eligible veterans
- Provide non-recurrent emergency financial assistance for eligible veterans or their surviving spouse

Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Percent of completed burial allowance applications submitted for payment within five working days	94%	95%	96%	96%
Number of burial requests / Percent qualifying for payment	275/53%	257/62%	260/63%	260/63%
Percent of marker foundation requests fulfilled within 2 days	100%	100%	100%	100%
Number of markers placed	8	12	40	70
Number of applicants requesting emergency assistance	916	960	970	970
Percent of emergency assistance applications reviewed within 3 days	95%	95%	95%	93%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 58,981	\$ 63,060	\$ 61,995	\$ 68,610	\$ 68,610	10.67%
Commodities	456	760	625	625	625	0.00%
Contractual Services	123,789	120,581	129,361	128,350	128,350	-0.78%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 183,226	\$ 184,401	\$ 191,981	\$ 197,585	\$ 197,585	2.92%
Personnel FTE	1	1	1	1	1	

Significant Budget Issues

There are no significant budget issues to report.

Non-Departmental

Prevention Initiative

In 2002, the Board of Commissioners appropriated funding for an innovative initiative to fund and evaluate services to reduce the prevalence of costly and destructive social and health problems. The County appropriated funding to expand services in three priority areas: primary prevention family support services for parents of children ages birth to five; early intervention for children at risk of abuse or neglect; and substance abuse services focusing on the entire family. The initiative also includes an evaluation component, funding for which is managed by the Administrator's Office budget.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	1,516,468	1,589,182	1,680,000	2,530,000	2,530,000	50.60%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,516,468	\$ 1,589,182	\$ 1,680,000	\$ 2,530,000	\$ 2,530,000	50.60%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Senior Millage

Kent County voters first approved the levy of a millage in November, 1998 to provide services to persons age 60 or older in Kent County. This millage expired on December 31, 2005 and a proposal for a .33 mill levy (.25 mill renewal and .08 mill increase) was passed on the August 2006 election ballot by Kent County voters. Kent County contracts with the Area Agency on Aging of West Michigan to administer the allocations and contracted service delivery process. Senior Millage allocations fund more than 37 different services for almost 9,000 clients. Senior Millage funded services include: targeted in-home services for elders who are in danger of having to move out of their homes and into institutions; supportive services to lengthen the time frail individuals remain living at home, encourage self-reliance on the part of less frail but mostly homebound older adults, and support the independence of active older adults; services to help older adults and caregivers access services and get answers to their questions; preventive services and new service ideas proposed by providers to address unmet needs; and services to meet emergent needs.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	4,964,796	4,779,747	5,047,207	6,430,079	6,430,079	27.40%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 4,964,796	\$ 4,779,747	\$ 5,047,207	\$ 6,430,079	\$ 6,430,079	27.40%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Department of Human Services - Child Care

The Child Care Fund is a collaborative effort between the State and county governments to provide services for abused, neglected or delinquent youth. Funding for programs for abused and neglected youth, or those deemed to be at risk of abuse or neglect, are managed by the State Department of Human Services, and consist primarily of out-of-home care and in-home care programs to prevent out-of-home placement. The County serves as the fiduciary of the funding for the program, and receives 50 percent reimbursement from the State for eligible expenses.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	7,662,483	8,535,106	9,578,865	9,886,919	9,886,919	3.22%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	1,975	3,141	3,913	3,913	24.58%
Total Uses	\$ 7,662,483	\$ 8,537,081	\$ 9,582,006	\$ 9,890,832	\$ 9,890,832	3.22%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

An increase in the number of children requiring services, and the length of time they were placed increased significantly in 2005 and 2006. The Controller/Administrator convened an interdepartmental team in late 2005 to monitor the growth and identify steps to slow the increase.

Department of Human Services - Social Welfare

Kent County annually appropriates funds to the Department of Human Services (DHS), a State agency, for specific activities. Traditionally, Kent County has provided funding to pay the salaries of DHS Board members, as well as fund some DHS administrative staff expenses, such as travel, benefits, computer equipment and software, etc. Kent County also annually appropriates funds to the DHS for allocation to various human services programs and client needs for which no other funding source exists. The Kent County Treasurer serves as the custodian of all funds provided for the use of the DHS, including State and Federal funds. In this capacity, the County maintains the funds and records as required by the State.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 13,826	\$ 24,444	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	3,562,548	3,541,258	4,104,537	4,190,434	4,104,344	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 3,576,374	\$ 3,565,702	\$ 4,125,537	\$ 4,211,434	\$ 4,125,344	0.00%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Veteran's Trust

With funding provided from the State of Michigan, the Michigan Veterans Trust Fund (MVTF) provides temporary financial assistance to veterans for emergency purposes. The program, through local committees, dispenses grants to veterans and their families to relieve temporary, emergent financial crisis or hardship. Temporary assistance granted by the MVTF for emergencies or hardships is available to eligible wartime veterans, and their families, residing in the state. The MVTF cannot provide assistance for long-term problems or chronic financial difficulties. Those eligible for the MVTF temporary grant program must apply through the MVTF county committee serving their county of residence. All applications are investigated, deliberated, and decided in confidence. Any applicant may request a personal hearing before the county committee at the meeting when his/her application is considered. If the county committee denies an application, every applicant has the right to appeal that decision to the MVTF Board of Trustees.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	44,159	48,489	30,582	66,264	66,264	116.68%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 44,159	\$ 48,489	\$ 30,582	\$ 66,264	\$ 66,264	116.68%
Personnel FTE	0	0	0	0	0	

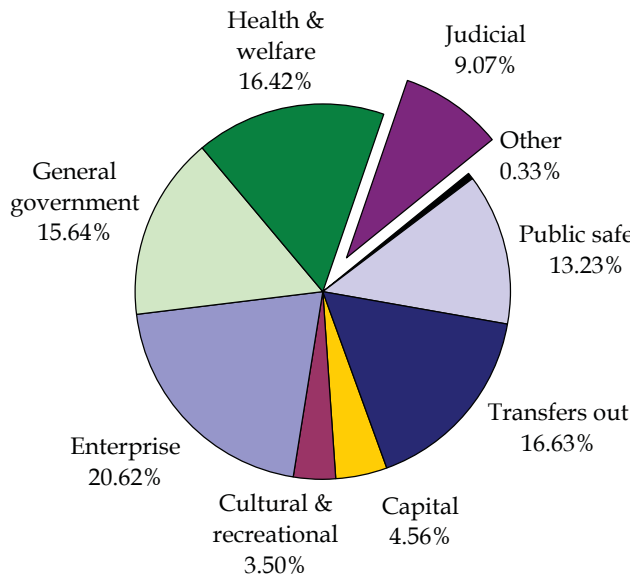
Significant Budget Issues

There are no significant budget issues to report.

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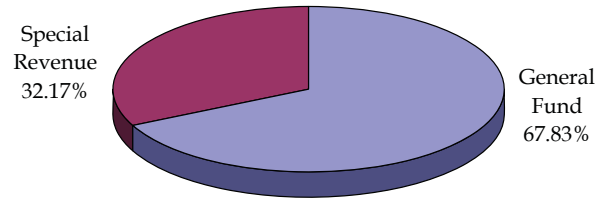
Judicial Functional Area at a Glance

2007 County Uses by Functional Area
\$452,948,366*

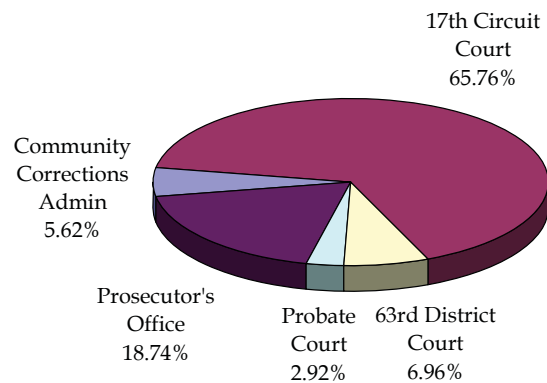


* This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

2007 Functional Area Uses by Fund Type
\$41,084,902



2007 Functional Area Uses by Department



Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 23,538,189	\$ 24,818,100	\$ 25,847,747	\$ 28,025,715	\$ 28,025,715	8.43%
Commodities	768,686	753,764	877,010	890,400	880,345	0.38%
Contractual Services	10,360,351	9,540,203	9,955,666	10,794,722	10,453,590	5.00%
Capital Outlay	354,459	314,232	132,385	580,860	531,505	301.48%
Other Charges	973,414	1,061,144	1,167,038	1,233,683	1,193,747	2.29%
Total Uses	\$ 35,995,099	\$ 36,487,443	\$ 37,979,846	\$ 41,525,380	\$ 41,084,902	8.18%
Personnel FTE	402.5	400	397	401.5	401.5	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
17th Circuit Court	24,080,078	24,262,069	24,921,805	27,406,934	27,015,712	8.40%
63rd District Court	2,338,136	2,337,605	2,740,461	2,860,087	2,860,087	4.37%
Community Corrections	2,251,179	2,146,870	2,236,391	2,348,330	2,308,394	3.22%
Probate Court	992,552	1,045,481	1,092,060	1,208,815	1,199,495	9.84%
Prosecutor's Office	6,333,154	6,695,418	6,989,129	7,701,214	7,701,214	10.19%
Total Uses	\$ 35,995,099	\$ 36,487,443	\$ 37,979,846	\$ 41,525,380	\$ 41,084,902	8.18%

Strategic Goals

- Continue to improve case processing; align staff and judicial and prosecutorial resources to focus on expediency
- Reduce recidivism
- Maximize collection of fines and fees (and restitution)
- Maximize effectiveness of existing staff and reduce staff growth
- Provide professional guardianship services to persons in need
- Expand use of jail-diversion strategies to make more effective use of jail space

Cross-Cutting Influencing Factors

- SCAO is pressuring Court to collect more juvenile fines, fees, and restitution
- SCAO is requiring judges to report individually on aging of case-load
- SCAO is encouraging the expanded use of non-adversarial methods (mediation, diversion, etc.)
- Technology is becoming more user-friendly and pervasive
- Community is experiencing an increase in domestic violence, retail fraud, landlord/tenant issues, identity theft, pro-per litigants, and a decrease in drug-related crime
- Changing demographics of the community is increasing demand for interpretation services
- Court-appointed attorney compensation system has not been reviewed or revised in many years and needs updating
- System is experiencing continued pressure to reduce jail population and prison commitment (legislatively and as result of local facility over-crowding)
- State and federal legislation establish new mandates without funding support
- Continuation of efforts to work with Prosecutor and Courts to further improve jail diversion strategies
- Work with Prosecutor to reduce amount of time between hearing and arraignment

Short-Term Tactical Objectives (by Department)

- **17th Circuit Court:** Increase court-appointed attorney fees; increase the use of mediation in Child Custody cases; improve collections to equal or exceed best county in state; reduce level of arrears; continue to develop jail diversion strategies for prisoners with mental health issues
- **63rd District Court:** Secure an appropriately designed additional space
- **Probate Court:** Explore ways to expand professional guardianship services to meet growing demand

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17th Circuit Court

Kent County Courthouse
180 Ottawa Avenue NW, Grand Rapids, MI 49503
Phone: (616) 632-5137 Fax: (616) 632-5130

Mission

The 17th Circuit Court of Kent County handles matters legally before the court and serves the public on needs arising from all civil cases involving more than \$25,000, all felony criminal cases and many serious misdemeanors, incidents of delinquency, neglect and abuse, adoption, emancipation, divorce, and other related matters in an effort to provide a timely resolution to some of our community's most pressing and difficult issues.

Overview

The Circuit Court is the trial court of general jurisdiction in Michigan. It has jurisdiction over all actions except those given by state law to another court.

The Circuit Court has original jurisdiction in all civil cases involving more than \$25,000, in all criminal cases where the offense is a felony or a serious misdemeanor, all domestic relations cases, and all child abuse, neglect, and delinquency cases.

The Circuit Court also hears appeals from lower courts; appeals from local government boards such as zoning appeals; and appeals from some administrative agencies of state government (such as the Driver's License Appeal Division of the Secretary of State).

There are 12 judges currently sitting on the 17th Circuit. The Court's activities are divided into the following functions:

- Administration and Adjudication Support Services
- Circuit Court Services
- Circuit Court Probation
- Family Division Juvenile Programs (see Child Care on page D-62)
- Friend of the Court

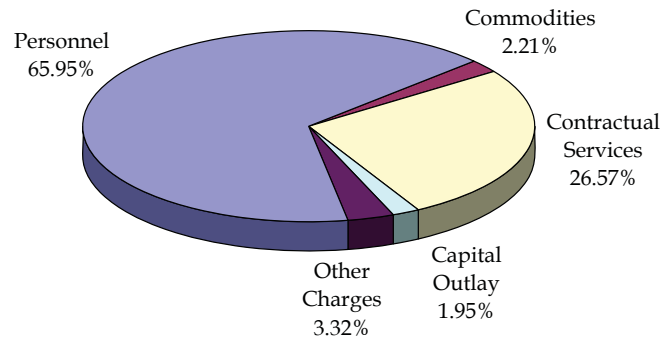
Also included in this section is information on the County Clerk/Circuit Court Division.

Selected Goals

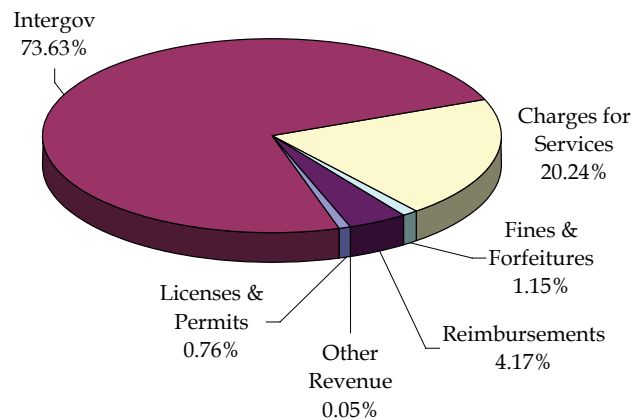
- To protect the community
- To meet statutory and due process requirements for all matters before the court
- To expedite the disposal of cases in a manner consistent with fairness to all parties
- Assist the courts in meeting the Michigan Court Rule 6.106 requirement concerning the release of pretrial defendants on bond

- Provide data to the local criminal justice system for the purpose of assisting in the management of the jail population
- Provide sentencing alternatives within the community with the purpose of saving jail and prison beds
- Provide services to divert cases from the local criminal justice system

2007 Adopted Uses
\$27,015,712



2007 Adopted Revenues
\$9,849,511

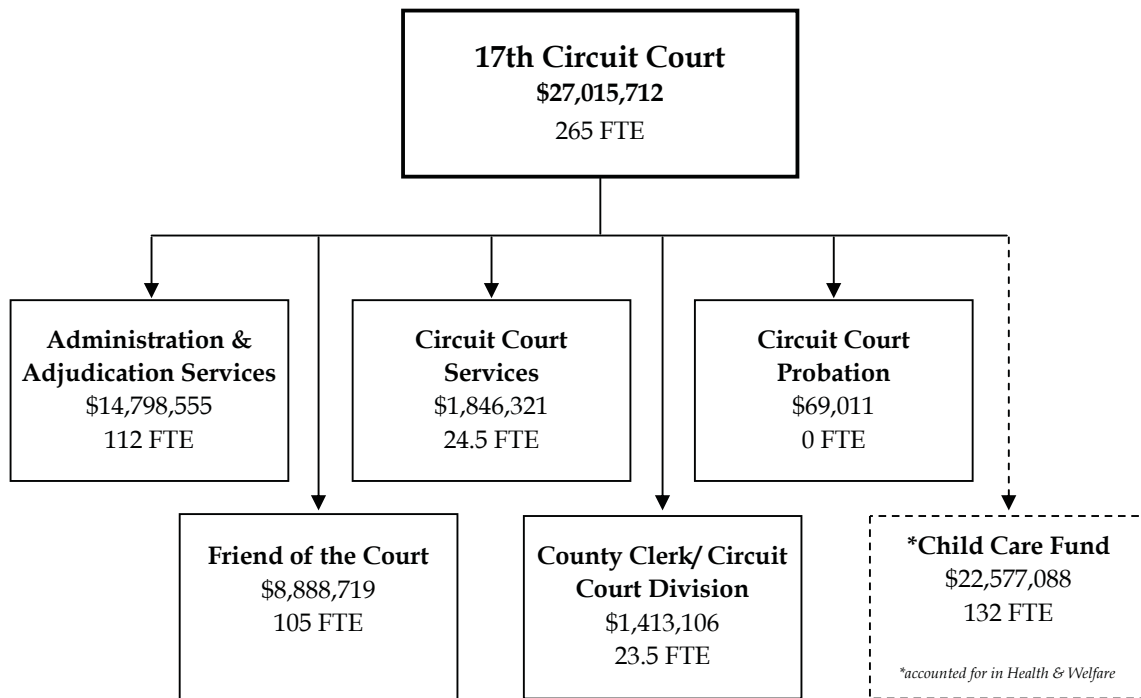


Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 15,171,652	\$ 16,013,906	\$ 16,517,526	\$ 17,816,826	\$ 17,816,826	7.87%
Commodities	511,154	518,425	611,490	607,750	597,695	-2.26%
Contractual Services	7,344,507	6,676,794	6,831,743	7,510,174	7,177,412	5.06%
Capital Outlay	334,524	303,017	108,985	575,360	526,955	383.51%
Other Charges	718,241	749,927	852,061	896,824	896,824	5.25%
Total Uses	\$ 24,080,078	\$ 24,262,069	\$ 24,921,805	\$ 27,406,934	\$ 27,015,712	8.40%
Personnel FTE	267	264.5	262.5	265	265	

*This does not include the 132 FTE and costs for the Child Care Fund. The Child Care Budget is reported under the Health & Welfare Functional Area and located on page D-70.

Organizational Structure



* The 17th Circuit Court includes 397 total FTE, 265 FTE in the Judicial Functional Area and 132 FTE in the Health & Welfare Functional Area for the Child Care Division on page D-70.

Administration and Adjudication Support Services

The Administrator for the 17th Circuit Court is responsible for all operations of the Court, including personnel, budget, case management, training, policy and procedure, and other related functions. The Court Administrator reports to the Chief Circuit Court Judge, who is the presiding officer and director of administration for the Court. Since the following history of uses reflects expenditures associated with adjudication and case management, performance measures related to adjudication and case management are reported below.

Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Percent of civil cases disposed within 728 days	87%	89%	77%	100%
Percent of felony cases disposed within 301 days	91%	91%	94%	100%
Percent of all appeals (limited jurisdiction) disposed within 182 days	46%	56%	69%	100%
Percent of divorce cases without children disposed within 364 days	87%	91%	86%	100%
Percent of divorce cases with children disposed within 364 days	64%	73%	62%	100%
Percent of miscellaneous domestic matters disposed within 238 days	85%	89%	81%	100%
Percent of paternity cases disposed within 238 days	76%	78%	70%	100%

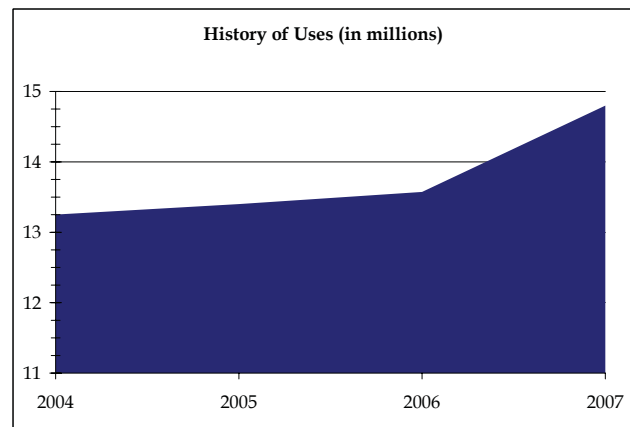
History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 6,424,021	\$ 6,948,890	\$ 6,936,188	\$ 7,761,397	\$ 7,761,397	11.90%
Commodities	289,568	284,356	311,400	302,400	302,400	-2.89%
Contractual Services	6,482,922	6,076,369	6,236,730	6,972,182	6,639,420	6.46%
Capital Outlay	43,330	79,415	87,810	138,155	89,750	2.21%
Other Charges	11,664	12,283	1,240	5,588	5,588	350.65%
Total Uses	\$ 13,251,505	\$ 13,401,313	\$ 13,573,368	\$ 15,179,722	\$ 14,798,555	9.03%
Personnel FTE	107.5	111	110	112	112	

Significant Budget Issues

In 2005, the State Court Administrator's Office recommended an additional Judgeship for the 17th Circuit Court; and PA 99 of 2006 authorized the addition. Therefore, one Circuit Court Judge and two Circuit Court Clerks were added through Board of Commissioners action; and one FTE moved to the Child Care program.

Also, The Court-appointed attorney compensation system was reviewed and the 2007 budget includes a 5.0% increase in the contracted amount.



Circuit Court Services

The mission of the Court Services Department is to plan, develop, and administer quality, cost-effective alternatives to incarceration for appropriate defendants/offenders which enhance the effectiveness of the local criminal justice system, and thereby serve the needs of the Courts and Kent County's residents. Court Services include pretrial screening and assessment, pretrial supervision, community service programs, and diversion.

Performance Measures

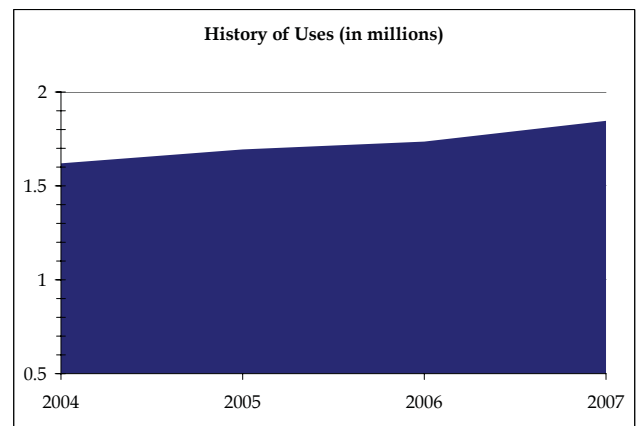
Measure	2004	2005	2006 Est	2007 Goal
Number/percent of felonies recommended for recognizance release	1,515/48%	1,500/46%	TBD/44%	TBD/46%
Number of jail bed days saved by Fast Track services	765	571	520	700
Number/percent successfully closed supervised release cases	962/88.6%	TBD/87%	TBD/88%	TBD/85%
Number of offenders placed in community service	2,835	2,615	2,800	2,800
Number/percent successful community service completions	2,365/82%	2,091/81%	TBD/80%	TBD/80%
Number of work crew hours performed	15,785	12,858	13,000	12,000

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,513,070	\$ 1,553,679	\$ 1,581,121	\$ 1,685,013	\$ 1,685,013	6.57%
Commodities	9,086	8,247	10,890	10,550	10,550	-3.12%
Contractual Services	95,933	92,027	130,135	131,188	131,188	0.81%
Capital Outlay	1,851	40,008	13,800	19,570	19,570	41.81%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,619,940	\$ 1,693,961	\$ 1,735,946	\$ 1,846,321	\$ 1,846,321	6.36%
Personnel FTE	26.5	25.5	24.5	24.5	24.5	

Significant Budget Issues

There are no significant issues to report.



Circuit Court Probation

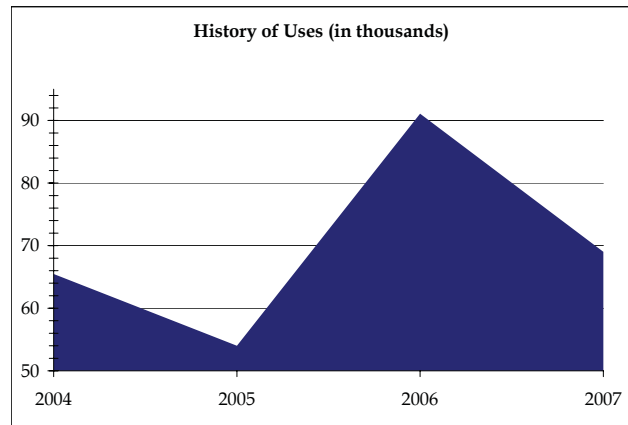
Kent County Circuit Court Probation is managed and partially funded by the Michigan Department of Corrections. The Probation Office services the Kent County Circuit Court and the 3,200 felony probationers that reside in Kent County. Probation agents are responsible for providing the Court with pre-sentence investigation reports, supervising probationers in the community, making programming referrals for offenders, informing the Court of the offender’s progress, completing violation reports and ensuring that the probationer meets financial obligations to the Court and to victim(s). Until 1979, Circuit Court Probation was entirely funded by the County. However, that year the State assumed, by statute, responsibility for the staffing of the office. The County retained responsibility for the rents, contractual services, supplies and other materials needed to service the office.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	23,400	23,662	26,300	37,400	27,345	3.97%
Contractual Services	42,074	30,347	58,911	35,766	35,766	-39.29%
Capital Outlay	-	-	5,875	5,900	5,900	0.43%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 65,474	\$ 54,009	\$ 91,086	\$ 79,066	\$ 69,011	-24.24%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant issues to report.



Friend of the Court

Established by State Law, the Friend of the Court is responsible for enforcing the domestic relations orders of the Family Division of the Circuit Court and delivering services related to divorce, paternity, family support and interstate actions. Services provided include child support, health care, parenting time and bench warrant enforcement. Alternative Dispute Resolution, including mediation, conciliation, troubleshooting and parenting awareness classes, income review, auditing, custody investigations and job-finding services are provided, as well.

Performance Measures

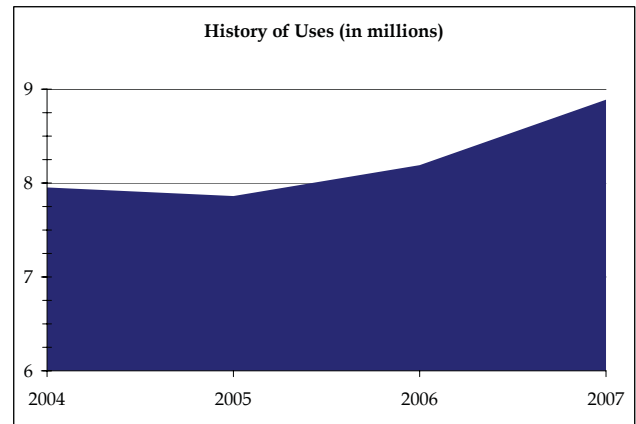
Measure	2004	2005	2006 Est	2007 Goal
Achieve paternity establishment lead ranking of 91%	100%	90%+	104%	96%+
Achieve order establishment lead ranking of 82%	78%	82%	82%	82%
Improve current collections performance to 64.5%	63.0%	64.0%	82.0%	86%+
Achieve arrears collections lead ranking of 64%	61.0%	65.0%	63.3%	65%+
Improve cost effectiveness ratio to 1:13.00 by 2007	N/A	1:13.15	1:12.86	1:13.00

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 6,120,462	\$ 6,317,131	\$ 6,748,982	\$ 7,032,940	\$ 7,032,940	4.21%
Commodities	147,873	165,243	218,700	213,200	213,200	-2.51%
Contractual Services	695,962	458,188	372,949	342,248	342,248	-8.23%
Capital Outlay	282,393	183,385	-	409,095	409,095	NA
Other Charges	706,577	737,644	850,821	891,236	891,236	4.75%
Total Uses	\$ 7,953,267	\$ 7,861,591	\$ 8,191,452	\$ 8,888,719	\$ 8,888,719	8.51%
Personnel FTE	110	105	105	105	105	

Significant Budget Issues

There are no significant issues to report.



County Clerk’s Office/ Circuit Court Division

The County Clerk serves as Clerk of the Court and oversees the Court Clerk’s budget. The Clerk opens, maintains, tracks, and stores the records for all cases filed in the Circuit Court. Court files are public records, and may be inspected at the Clerk’s office. Litigants file at the Clerk of the Court’s office for divorce, other family matters (for example, paternity, custody and support), civil actions for which the amount of damages exceeds \$25,000, and other civil matters over which the Circuit Court has jurisdiction. All felony criminal cases are filed with the Clerk. The Clerk of the Court’s financial division also processes payments for court-ordered fines, costs, restitution, forensic fees, and other assessments.

Performance Measures

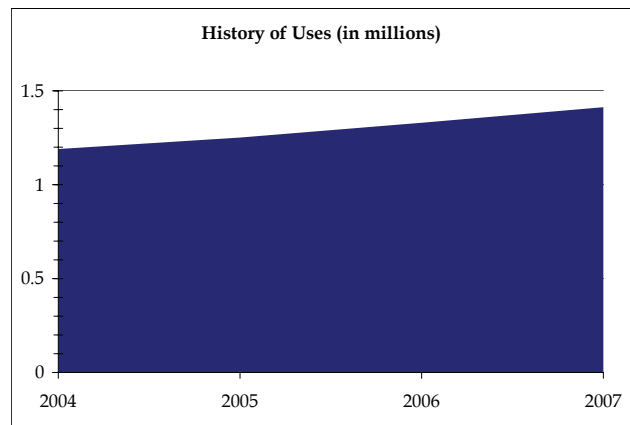
Performance Measures for the Circuit Court Clerk are located on page D-39.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,114,099	\$ 1,194,206	\$ 1,251,235	\$ 1,337,476	\$ 1,337,476	6.89%
Commodities	41,227	36,917	44,200	44,200	44,200	0.00%
Contractual Services	27,616	19,863	33,018	28,790	28,790	-12.81%
Capital Outlay	6,950	209	1,500	2,640	2,640	76.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,189,892	\$ 1,251,195	\$ 1,329,953	\$ 1,413,106	\$ 1,413,106	6.25%
Personnel FTE	23	23	23	23.5	23.5	

Significant Budget Issues

A part-time Docket Clerk was added due to the addition of a new Circuit Court Judge.



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63rd District Court

First Division
105 Maple Street, Rockford, MI 49341
Phone: (616) 866-1576 Fax: (616) 866-3080

Second Division
649 Kenmoor SE, Grand Rapids, MI 49546
Phone: (616) 336-3570 Fax: (616) 336-4283

Mission

The 63rd District Court is committed to providing the public fair and efficient judicial service in an atmosphere of respect to all persons, and in cooperation with the funding unit.

Overview

The District Court is a trial court of limited jurisdiction. The 63rd District Court is one of seven District Courts in the County.

The District Court has exclusive jurisdiction over the following types of cases:

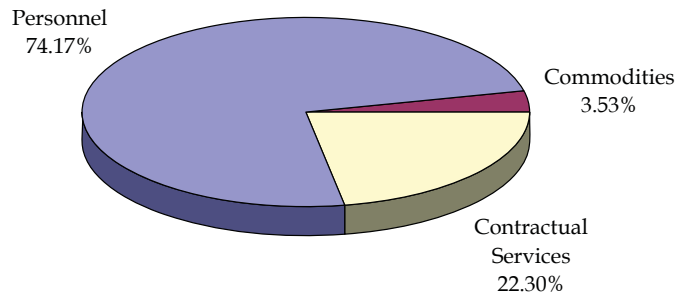
- Civil suits involving \$25,000 or less
- Adult criminal misdemeanor offenses punishable by up to one year's imprisonment
- Civil infractions
- Traffic violations
- Landlord/tenant disputes
- Small claims (involving \$3,000 or less)
- Land contract forfeitures

In addition to its jurisdiction to try adult criminal offenses punishable by up to one year's imprisonment, the district court is the court in which all other adult criminal proceedings begin, regardless of the nature of the offense. In carrying out this function, the district court has jurisdiction to issue arrest and search warrants, set bail and accept bond, conduct misdemeanor and felony arraignments, preside over preliminary examinations for felony and misdemeanor offenses outside its trial jurisdiction, and perform civil marriage ceremonies.

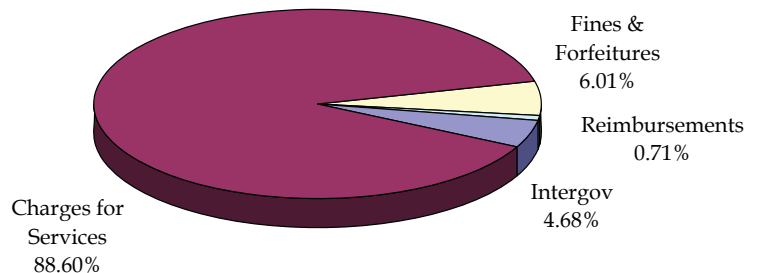
Goals

- Administer the law in compliance with state statutes and court rules
- Provide timely caseload management (due process) of all cases filed with the court
- Provide a quality of services to all litigants and defendants

2007 Adopted Uses
\$2,860,087



2007 Adopted Revenues
\$2,830,000



Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Percent of misdemeanors adjudicated within 6 months from arraignment date	100%	100%	100%	100%
Percent bonds for misdemeanor arrests set within 24 hours	100%	100%	100%	100%
Percent abstracts (points assessments of driving records) forwarded to Secretary of State within 14 days	100%	99%	100%	100%
Percent general civil case filings served within 91 days of filing	98%	98%	100%	100%
Percent new filings in Civil Department processed within 48 hours of receipt	98%	99%	100%	100%
Percent probationers successfully discharged within one year	86%	87%	95%	95%
Percent monies assessed for probation cases collected within one year of the judgement sentence	87%	83%	90%	90%

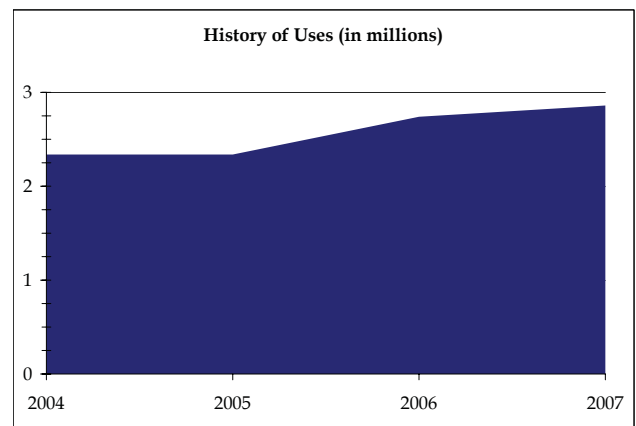
Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,767,825	\$ 1,788,979	\$ 2,017,184	\$ 2,121,344	\$ 2,121,344	5.16%
Commodities	99,194	83,609	100,950	100,950	100,950	0.00%
Contractual Services	465,790	457,339	614,227	637,793	637,793	3.84%
Capital Outlay	5,327	7,678	8,100	-	-	-100.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 2,338,136	\$ 2,337,605	\$ 2,740,461	\$ 2,860,087	\$ 2,860,087	4.37%
Personnel FTE	35	35	36	34.5	34.5	

Significant Budget Issues

Security measures have been added to both the Rockford and Cascade Courts with implementation of metal detectors at Cascade and full-time lobby security at Rockford. There was zero to minimal security in 2006.

One vacant Clerk I position and one part-time Clerk I position were not budgeted in 2007.



Office of Community Corrections

Kent County Courthouse
180 Ottawa Avenue NW, Suite 5200, Grand Rapids, MI 49503
Phone: (616) 632-5370 Fax: (616) 632-5369

Mission

To support and expand the use of community sanctions in order to provide rehabilitation opportunities for Kent County offenders. Promote the efficient use of jail/prison beds while protecting public safety. Examine the causes of repeated criminal behavior while facilitating collaboration among stakeholders and service providers.

Overview

The Office of Community Corrections seeks to limit state prison commitments for County offenders and prevent local correctional facility overcrowding with probation and intermediate sentencing alternatives; with information and data analysis; and with public education. The Office also coordinates and facilitates the collaborative process to develop the Jail Bed Allocation Agreement. Planning and policy-making is directed by the Kent County Community Corrections Advisory Board (CCAB).

Probation residential centers (PRCs) provide intensive community supervision for high-risk felons. These include the Alternative Directions PRC, the Pathfinder Resources John F. Jellema Treatment Center, and Project Rehab.

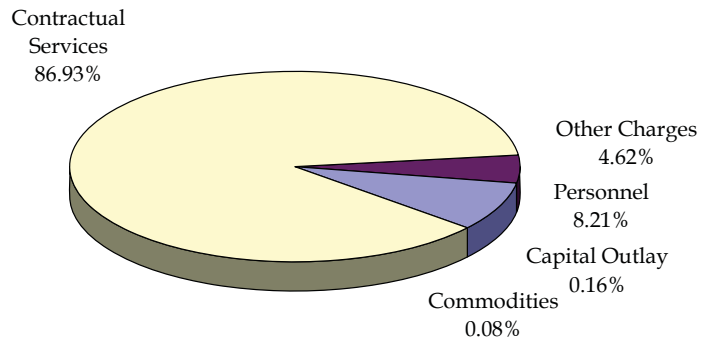
Intermediate sentencing alternatives offered through Community Corrections include community service, employment and training, intensive supervision, mental health counseling, pretrial supervision, substance abuse treatment, a variety of 24-hour structured non-core services, and jail-based programming.

The Office is a grant agency funded primarily by the State of Michigan. Funding depends upon state approval of the budget, following a lengthy application process.

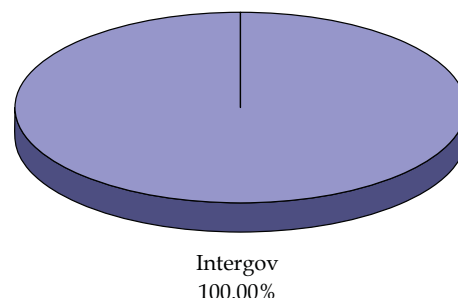
Selected Goals

- To assist in decreasing the state prison commitment rate
- To promote the use of community-based sanctions (subcontractors) as a sentencing option for non-violent prison and/or jail-bound offenders
- To ensure through monitoring and evaluation that quality services are provided by subcontractors

2007 Adopted Uses
\$2,308,394



2007 Adopted Revenues
\$2,184,583



Selected Performance Measures

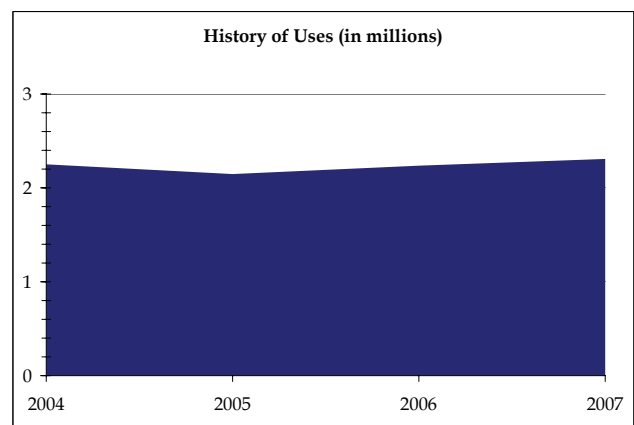
Measure	2004	2005	2006 Est	2007 Goal
Maintain overall prison commitment rate of 22%	22.8%	24.1%	25.9%	24.5%
Maintain prison commitment at less than 45% for probation violators	27.0%	25.1%	26.0%	25.0%
Maintain the overall prison commitment rate for third time operating under the influence of liquor (OUIL III) at 30% or less	28.5%	30.7%	235.0%	22.5%
Maintain "split sentence" (some jail and some probation) at 21%	17.9%	17.7%	13.5%	15.0%
Maintain "straight jail" (jail only) rate of 22% or less	22.8%	25.7%	26.0%	23.0%
Prevent official declarations of emergency jail overcrowding	0	0	0	0
PA 511-funded (subcontracted) programs fully utilized (95% or greater of projected enrollments)	111.5%	126.4%	114.0%	100.0%
Probation residential center beds utilized capacity of at least 95% of beds used daily	99.4%	110.1%	93.3%	95.0%
PA 511-sentenced population success rate of 70%	62.9%	65.8%	68.1%	70.0%
PA 511 pretrial population success rate of 80%	86.4%	86.9%	86.0%	86.0%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 143,354	\$ 156,546	\$ 178,874	\$ 189,620	\$ 189,620	6.01%
Commodities	1,714	1,322	2,100	1,900	1,900	-9.52%
Contractual Services	1,951,370	1,827,201	1,913,103	2,006,626	2,006,626	4.89%
Capital Outlay	1,141	-	-	3,600	3,600	0.00%
Other Charges	153,600	161,801	142,314	146,584	106,648	-25.06%
Total Uses	\$ 2,251,179	\$ 2,146,870	\$ 2,236,391	\$ 2,348,330	\$ 2,308,394	3.22%
Personnel FTE	2.5	2.5	2.5	2.5	2.5	

Significant Budget Issues

In November 2005, the Board of Commissioners transferred the reporting relationship and organizational placement of the Office of Community Corrections to Circuit Court Administration. The Board took this action to provide for a more efficient alignment of OCC with the County offices and Judiciary who serve as its primary stakeholders, to maximize resources available to the development and administration of alternatives to incarceration and to reduce administrative and space costs. Sharing space and office equipment with other Court functions has resulted in a cost savings to the program, reducing the County's General Fund support.



Probate Court

Kent County Courthouse
180 Ottawa Avenue NW, Suite 2500, Grand Rapids, MI 49503
Phone (616) 632-5440 Fax: (616) 632-5430

Mission

The mission of the Kent County Probate Court, Mental and Estates Division, is to provide a fair and efficient forum to have all matters that come within its jurisdiction decided promptly and in an atmosphere of respect to all persons who come before the Court.

Overview

The Probate Court exercises jurisdiction and supervision in probating of wills and of the administration of estates and trusts of deceased persons by personal representatives and trustees. The Court also hears cases relating to guardianship; conservatorship for adults and minors; and petitions for the hospitalization and/or treatment of mentally ill persons, the mentally handicapped, and addicted persons.

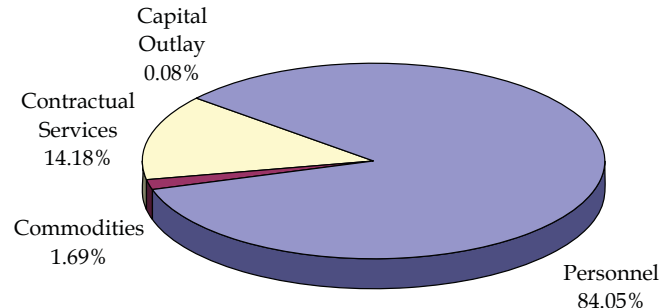
The Probate Court interprets last wills in the event of uncertainty or conflict over the will's meaning, or to determine rights to an estate of which the person has died intestate (without a will). Proceedings in the Probate Court may be very brief or summary in form (as when wills are self-executing and the probate court need only review them briefly), or the proceedings may develop into full-scale adversarial proceedings.

The Probate Court can appoint a guardian to act on behalf of an incapacitated individual. The Court may also appoint a conservator to manage the estate and financial affairs of the individual. Guardians of the person and his/her estate are also appointed by the Probate Court, however, this type of appointment comes under the jurisdiction granted by the Michigan Mental Health Code. The Probate Court is required to periodically review guardianship to determine if the need for guardianship still exists.

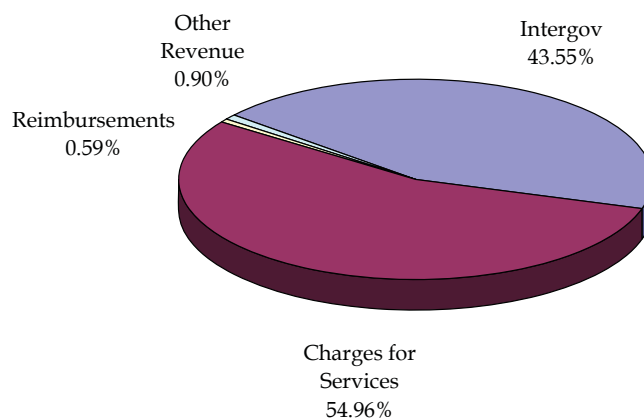
Goals

- To process all contested civil matters within the State's guidelines
- To efficiently process contested estate, guardianship and conservatorship matters
- To process and hold hearings on all petitions filed for the involuntary commitment for persons requiring treatment in a timely manner as required by the State

2007 Adopted Uses
\$1,199,495



2007 Adopted Revenues
\$336,602



Selected Performance Measures

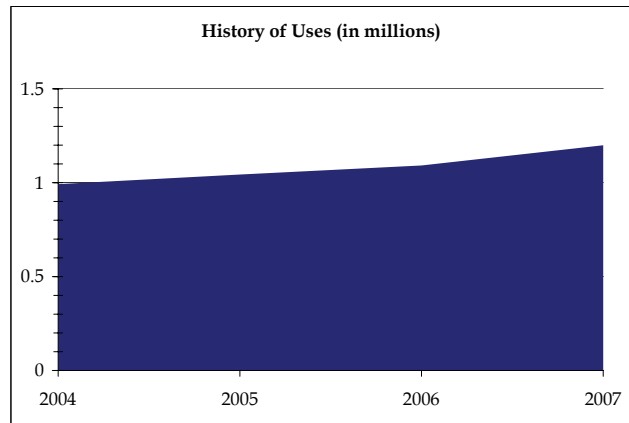
Measure	2004	2005	2006 Est	2007 Goal
Percent of contested civil matters adjudicated within 728 days	53%	37%	84%	95%
Number of estate proceedings processed	3,752	4,258	3,900	4,100
Number of contested estates filed/Percent adjudicated within 365 days	199/91%	139/51%	60/96%	100/98%
Number of commitment cases/Percent of cases disposed within 14 days	1,349/87%	1,404/86%	1,550/79%	1,500/90%

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 823,334	\$ 880,801	\$ 907,460	\$ 1,008,207	\$ 1,008,207	11.10%
Commodities	17,280	15,879	20,300	20,300	20,300	0.00%
Contractual Services	144,888	148,352	163,300	178,408	170,038	4.13%
Capital Outlay	7,050	449	1,000	1,900	950	-5.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 992,552	\$ 1,045,481	\$ 1,092,060	\$ 1,208,815	\$ 1,199,495	9.84%
Personnel FTE	14	14	14	15	15	

Significant Budget Issues

The Court-appointed attorney compensation system was reviewed and the 2007 budget includes a 5.0% increase in the contracted amount. Also, one vacant Clerk II position was not budgeted in 2004 through 2006.



Prosecutor's Office

82 Ionia Avenue NW, Suite 450, Grand Rapids, MI 49503-2266
Phone: (616) 632-6710 Fax: (616) 632-6714

Mission

To protect the rights, safety, and security of Kent County residents through diligent efforts to prosecute criminal offenses in Kent County as well as establish paternity and secure child support payments.

Overview

The Prosecuting Attorney appears for the State or County in all criminal prosecutions in Circuit Court and District Court, as well as appearances in delinquency, neglect, mental incompetency, and adult guardianship proceedings in both Probate Court and the Family Division of the Circuit Court. The Prosecuting Attorney shares jurisdiction with the Michigan Attorney General for any crime that is committed in Kent County, but is independent of that State office. The Prosecuting Attorney is an elected official with a four-year term, chosen at the time of the Presidential election, on the partisan ballot.

The office is divided into the following divisions: Criminal, Appellate, Family Law and Juvenile. Each division has specific attorneys assigned to it and is structured to serve that division's unique needs. Additionally, the Victim/Witness Unit of the office performs services for victims of crime as mandated under the Crime Victims Rights Act.

The Prosecuting Attorney's office is responsible for other legal functions, including:

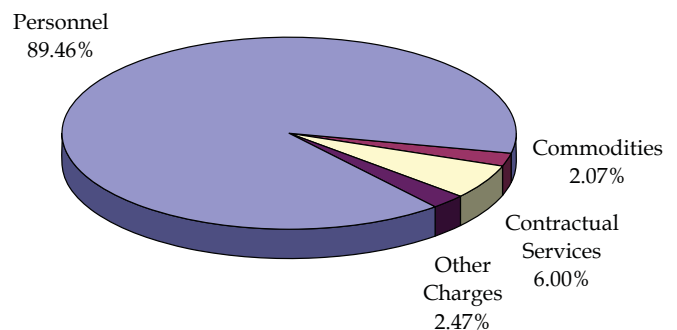
- Keeping victims notified of case status, their right to participate, and to protect/preserve their rights;
- Representing custodial parents in support and paternity proceedings;
- Providing information on juvenile offenders to the Kent Intermediate School District; and
- Representing the County in forfeiture actions.

Development of an interface between the Kent County Correctional Facilities' JailView application and Courtview is underway with a goal of completion in 2007. The interface between the Prosecutor's Module in CourtView and Michigan State Police-Criminal History Records was completed in September 2006. Charge information is now being sent electronically to LEIN (Law Enforcement Information Network) for criminal history record builds. Additionally, the interface between CourtView and APPRISS to utilize VINEWATCH was completed in August 2006. This interface provides an opportunity for victims in Kent County who choose to participate to receive electronic and/or telephone notification of case event and status updates on criminal cases through the Michigan Crime Victim Notification Network.

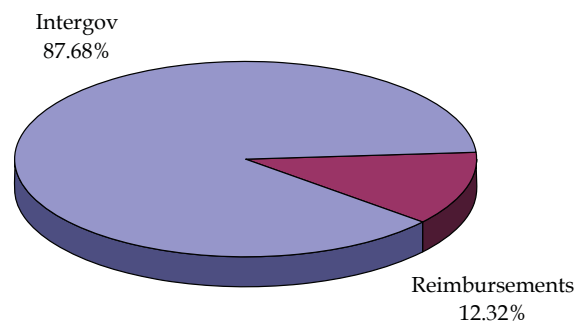
Selected Goals

- Prosecute violations of State law in District and Circuit Courts within Kent County
- Administer all procedural and substantive matters relative to appeals that the Prosecutor's Office has appeared in as counsel; from writing briefs to oral arguments
- Provide legal advice to law enforcement/social service agencies involved in the Kent County judicial system
- Protect and preserve the rights of victims
- Provide legal representation in paternity and child support litigation

2007 Adopted Uses
\$7,701,214



2007 Adopted Revenues
\$1,249,562



Selected Performance Measures

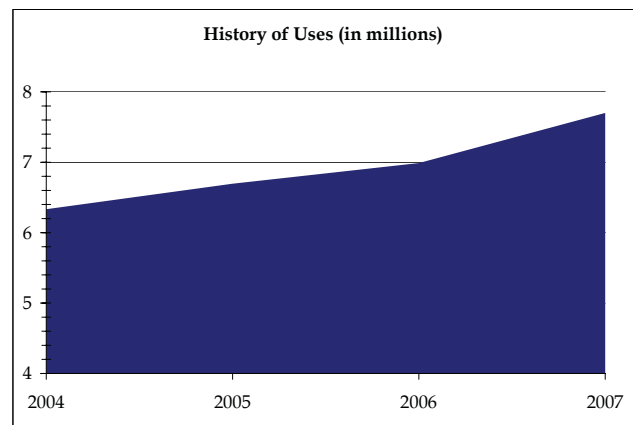
Measure	2004	2005	2006 Est	2007 Projected
Number of felony warrants authorized	4,295	4,525	4,700	4,531
Number of misdemeanor warrants authorized	4,852	5,238	5,400	5,183
Number of cases scheduled for trial in District Court	774	846	800	807
Number of felony pleas in District Court	468	539	508	505
Number of guilty pleas in Circuit Court	2,931	3,088	3,300	3,107
Number of cases tried in Circuit Court	92	113	114	107
Number of cases referred to victim/witness program	9,349	9,907	9,590	9,347
Amount of restitution awarded to victims through the Crime Victims Compensation Board	\$350,834	\$293,388	\$351,800	\$332,022
Number of paternity and child support cases opened	3,431	3,405	3,900	3,579
Number of judgements (Paternity & Support)	1,854	2,241	2,307	2,134

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 5,632,024	\$ 5,977,868	\$ 6,226,703	\$ 6,889,718	\$ 6,889,718	10.65%
Commodities	139,344	134,529	142,170	159,500	159,500	12.19%
Contractual Services	453,796	430,517	433,293	461,721	461,721	6.56%
Capital Outlay	6,417	3,088	14,300	-	-	-100.00%
Other Charges	101,573	149,416	172,663	190,275	190,275	10.20%
Total Uses	\$ 6,333,154	\$ 6,695,418	\$ 6,989,129	\$ 7,701,214	\$ 7,701,214	10.19%
Personnel FTE	84	84	82	84.5	84.5	

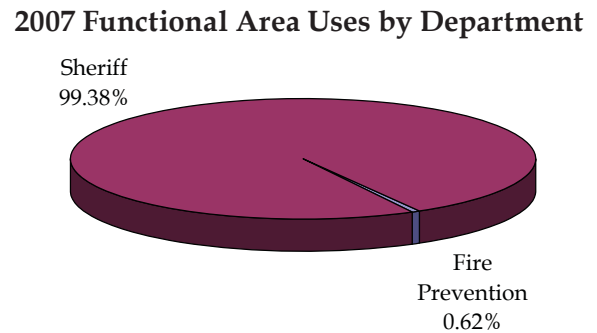
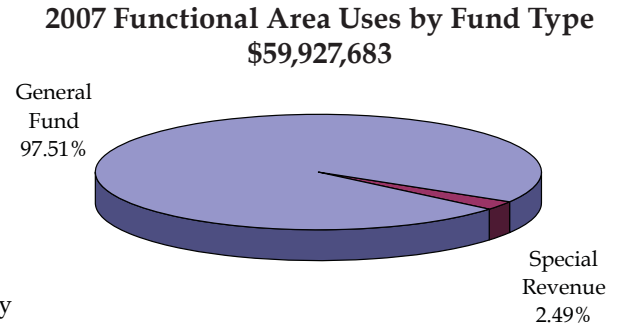
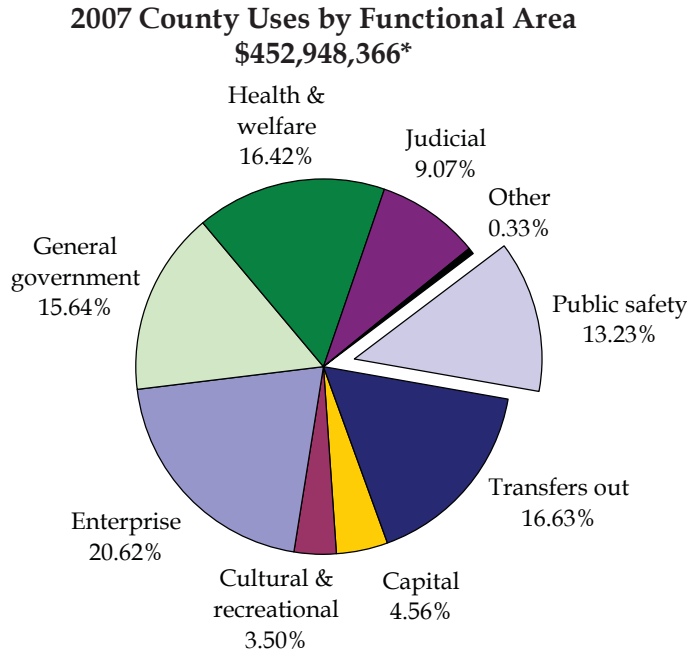
Significant Budget Issues

With the authorization of a new judge for the 17th Circuit Court, the Board of Commissioners also approved the addition of two Assistant Prosecuting Attorneys II (APA II). Office space, furnishings and equipment for the Prosecutor’s Office to accommodate these positions was estimated at \$51,000. Funding for a previously unfilled part-time APA was also included in the budget.



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Public Safety Functional Area at a Glance



* This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 37,454,476	\$ 39,497,905	\$ 41,982,023	\$ 45,903,735	\$ 45,903,735	9.34%
Commodities	1,829,256	1,839,728	2,237,468	2,296,968	2,296,968	2.66%
Contractual Services	9,851,548	10,125,932	10,141,615	10,401,755	10,401,755	2.57%
Capital Outlay	1,465,243	2,259,576	1,260,704	1,274,842	1,274,842	1.12%
Other Charges	94,030	58,096	48,916	50,383	50,383	3.00%
Total Uses	\$ 50,694,553	\$ 53,781,237	\$ 55,670,726	\$ 59,927,683	\$ 59,927,683	7.65%
Personnel FTE	602	596	599	604	604	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Sheriff	50,326,086	53,429,495	55,312,398	59,555,683	59,555,683	7.67%
Non-Departmental						
Fire Commission	368,467	351,742	358,328	372,000	372,000	3.82%
Total Uses	\$ 50,694,553	\$ 53,781,237	\$ 55,670,726	\$ 59,927,683	\$ 59,927,683	7.65%

Strategic Goals

- Continue to control the cost of providing service at the jail
- Establish a base-line allocation method for road patrol
- Implement a computer-based system to allow citizens to report misdemeanors and receive written report (for insurance claims)
- Evaluate potential for more multi-township collaborative efforts to fund road patrol operations
- Increase jail capacity within next 5 years

Cross-Cutting Influencing Factors

- Growth and development of residential and business areas in rural parts of county combined with service expectations of new “suburban/ex-urban” residents/businesses (more traffic) increases pressure for road patrol and response times
- Expected increase in the number of officers at Grand Rapids Police Department likely to have short-term impact on jail population (more arrests/incarceration)

Short-Term Tactical Objectives (System-wide)

- Develop a more effective community re-entry program
- Aggressively develop strategies to better manage the cost of inmate health-care
- Develop a more effective method for obtaining information from computers during criminal investigations
- Develop equitable funding formula for Central Dispatch
- Renew Corrections and Detention millage
- Expand the availability and utilization of alternative sentencing programs

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Sheriff's Department

701 Ball Avenue NE, Grand Rapids, MI 49503
 Phone: (616) 632-6100 Fax: (616) 632-6122

Mission

The mission of the Kent County Sheriff's Office is to preserve and protect the safety and security of the residents of Kent County and to provide for a safe and secure correctional facility.

Overview

The Kent County Sheriff's Department provides law enforcement and corrections programs and services to the community.

The Sheriff is mandated to carry out a number of administrative and operational functions, including patrolling and monitoring traffic, providing emergency planning services, and providing court security when requested. Those functions are carried out by three divisions of the Sheriff's Department: Law Enforcement, Communications Technology, and Investigative.



The Sheriff is also mandated to provide for sufficient jail space and to keep it in good repair. The Corrections Division manages the County's correctional facility and other correctional programs.

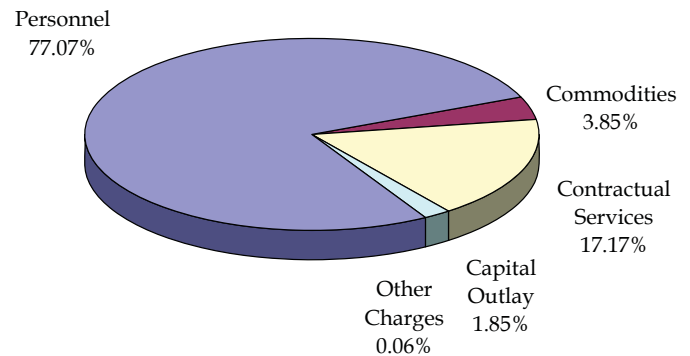
The Sheriff's department maintains its own training center for its approximately 600 employees. The training center includes an indoor shooting range, a mock intake vestibule, a mock jail cell, and computerized training systems.

Selected Goals

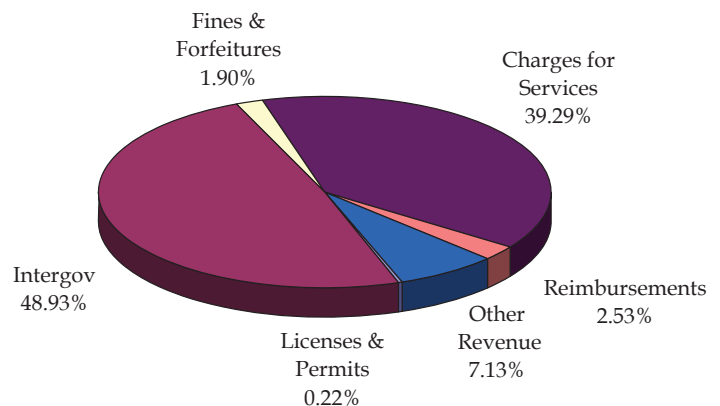
- To maintain operational readiness, provide responsive and effective Emergency Management services
- Provide high visibility police patrol and law enforcement through investigation of criminal, civil, and traffic matters
- To provide public awareness through education and community programs

- To ensure the safety and security of the community by operating a correctional facility that is governed by applicable State and Federal laws
- To encourage responsible inmate behavior by providing fair, impartial and humane treatment for all inmates

2007 Adopted Uses
\$59,555,683



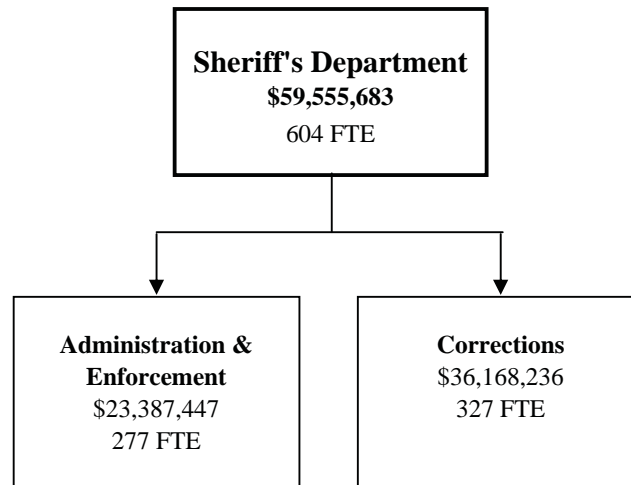
2007 Adopted Revenues
\$10,716,945



Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 37,453,139	\$ 39,496,333	\$ 41,979,923	\$ 45,901,635	\$ 45,901,635	9.34%
Commodities	1,822,900	1,835,026	2,231,368	2,290,868	2,290,868	2.67%
Contractual Services	9,690,421	9,976,048	9,976,165	10,225,052	10,225,052	2.49%
Capital Outlay	1,313,531	2,088,719	1,090,004	1,102,142	1,102,142	1.11%
Other Charges	46,095	33,369	34,938	35,986	35,986	3.00%
Total Uses	\$ 50,326,086	\$ 53,429,495	\$ 55,312,398	\$ 59,555,683	\$ 59,555,683	7.67%
Personnel FTE	602	596	599	604	604	

Organizational Structure



Sheriff's Administration Building



Correctional Facility

Administration & Enforcement

Three divisions of the Sheriff's Department carry out administrative and enforcement duties. The Communications Technology Division includes the records unit, the emergency management program, the training unit, the traffic/accident reconstruction unit, scientific support unit, and dispatch. The Enforcement Division includes the road patrol, community services unit, marine unit, and the park police unit. The Investigative Division includes the detective unit, the vice unit, the family services unit, and the tactical apprehension and confrontation team (T.A.C.T.).

Selected Performance Measures

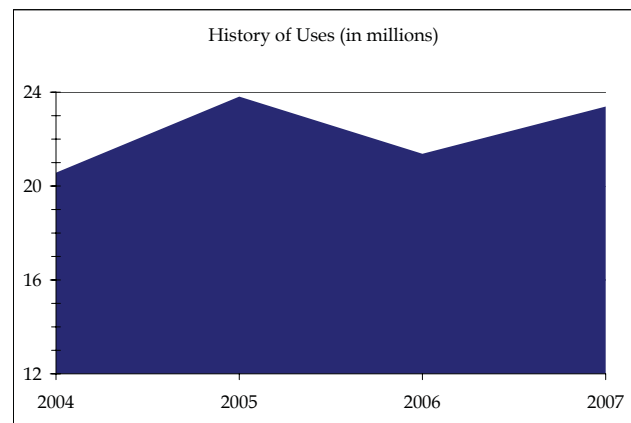
Measure	2004	2005	2006 Est	2007 Goal
Insure at least 80% of first responders have completed IS700 and IS800 training	NA	New	>80%	>80%
Provide neighborhood watch with a satisfaction rate above 4.0 (based on survey scale 1-5)	NA	New	4.2	>4.0
Provide quality training to outside agencies with a satisfaction rate above 4.0 (based on survey scale 1-5)	NA	NA	4.39	>4.0
Provide a response for information requests in less than 5 days 100% of the time	100%	100%	100%	100%
Answer 911 calls within 10 seconds 95.0% of the time	NA	86.1%	82.0%	>95.0%
Answer 911 calls within 40 seconds 99.0% of the time	NA	99.8%	99.6%	>99.0%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 16,751,057	\$ 17,888,047	\$ 18,306,942	\$ 20,328,231	\$ 20,328,231	11.04%
Commodities	264,733	217,233	318,868	315,368	315,368	-1.10%
Contractual Services	2,260,035	3,628,359	1,701,614	1,705,348	1,705,348	0.22%
Capital Outlay	1,248,491	2,046,846	1,014,922	1,002,514	1,002,514	-1.22%
Other Charges	46,095	33,369	34,938	35,986	35,986	3.00%
Total Uses	\$ 20,570,411	\$ 23,813,854	\$ 21,377,284	\$ 23,387,447	\$ 23,387,447	9.40%
Personnel FTE	276.5	270.5	271	277	277	

Significant Budget Issues

Two County Patrol Officers were added – one for Gaines Township and one for Byron Township, each funded by the respective township. Funding for one Clerk II and one County Patrol Officer, not funded in 2006, was added back into the Budget for 2007. Also, additional part-time hours in Administration and Park Security were funded in the 2007 budget.



Corrections

The Corrections Division manages the County’s correctional facility, manages prisoner transfers and court security, operates an honor camp and runs a re-entry center. The estimated average daily population of all inmates in the Sheriff’s custody (or “jail count”) was 1,327 in 2006.

Selected Performance Measures

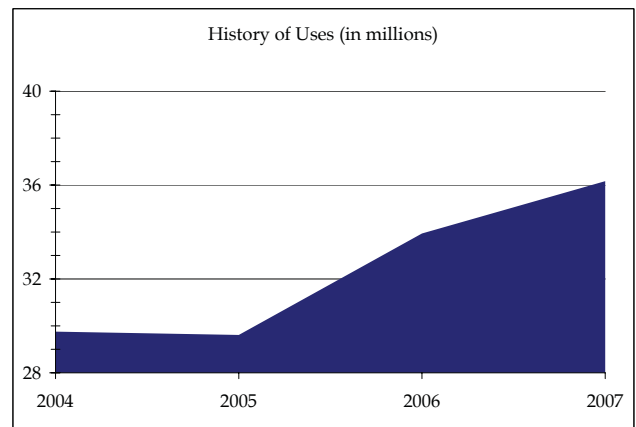
Measure	2004	2005	2006 Est	2007 Goal
Number of inmate rule violations per 100 inmates	NA	New	245	200
Rate of assaultive behavior	NA	New	0.8	0.8
Maintain a 90% compliance rating with the Michigan Department of Corrections	NA	New	100%	100%
Provide 100% of inmates with physicals within 14 days	NA	New	98.8%	100.0%
Percentage of offenders who continued employment, found employment, or were trained in a vocation	NA	NA	67%	>70%

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 20,702,082	\$ 21,608,286	\$ 23,672,981	\$ 25,573,404	\$ 25,573,404	8.03%
Commodities	1,558,167	1,617,793	1,912,500	1,975,500	1,975,500	3.29%
Contractual Services	7,430,386	6,347,689	8,274,551	8,519,704	8,519,704	2.96%
Capital Outlay	65,040	41,873	75,082	99,628	99,628	32.69%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 29,755,675	\$ 29,615,641	\$ 33,935,114	\$ 36,168,236	\$ 36,168,236	6.58%
Personnel FTE	325.5	325.5	328	327	327	

Significant Budget Issues

In 2006, the Sheriff increased capacity by installing additional bunks at the main facility and expanding the re-entry and honor camp. Over the past five years, the County has experienced a significant increase in costs associated with inmate health care. In late 2005, the Board of Commissioners approved a three-year contract with Prison Health Services (PHS) to provide healthcare to inmates at the Kent County Correctional Facilities; and in 2006, hired a contract monitor to oversee the reporting and other contractual requirements and to ensure that the healthcare provider maintains the necessary quality of care for inmates. One Sergeant Position was eliminated from the budget in 2007.



Non-Departmental

Fire Prevention

The Fire Prevention Fund was established in 1942. The Fire Commission is permitted by MCLA 46.301 to oversee the purchase of fire extinguishing apparatus and equipment for 15 participating townships on a rotating basis. The law permitting such activity limits the County's contribution to 50 percent of the cost of such equipment, with townships required to contribute the remaining 50 percent.

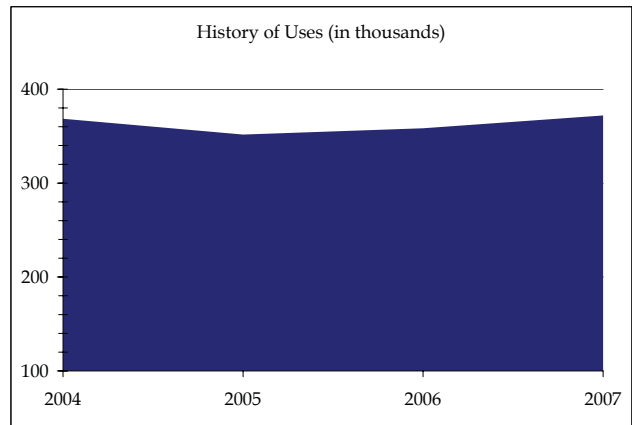
The County administration manages the Fire Prevention Fund and serves as staff to the Commission, performing the managerial, clerical, and purchasing functions of purchasing and maintaining the equipment.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 1,337	\$ 1,572	\$ 2,100	\$ 2,100	\$ 2,100	0.00%
Commodities	6,356	4,702	6,100	6,100	6,100	0.00%
Contractual Services	161,127	149,884	165,450	176,703	176,703	6.80%
Capital Outlay	151,712	170,857	170,700	172,700	172,700	1.17%
Other Charges	47,935	24,727	13,978	14,397	14,397	3.00%
Total Uses	\$ 368,467	\$ 351,742	\$ 358,328	\$ 372,000	\$ 372,000	3.82%
Personnel FTE	0	0	0	0	0	

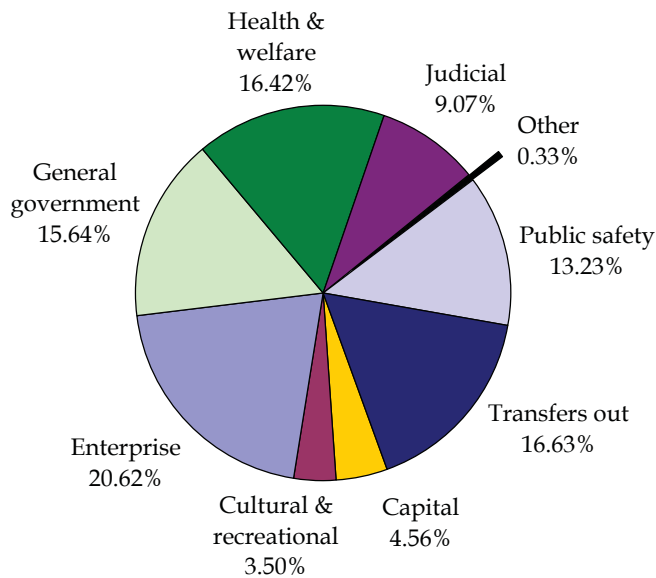
Significant Budget Issues

There are no significant issues to report.

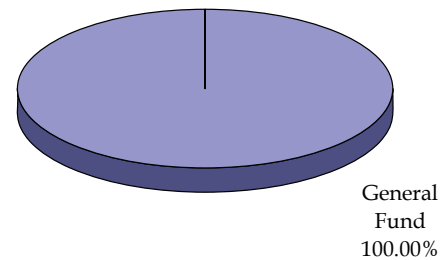


Other Functional Area at a Glance

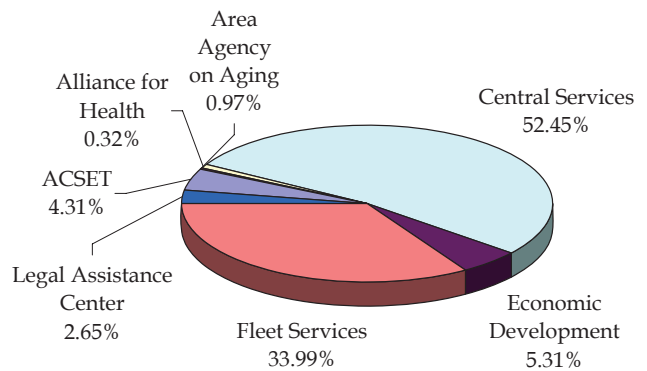
2007 County Uses by Functional Area
\$452,948,366*



2007 Functional Area Uses by Fund Type
\$1,506,899



2007 Functional Area Uses by Department



*This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

Functional Area History of Uses by Category

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 710,657	\$ 698,378	\$ 745,223	\$ 826,401	\$ 754,136	1.20%
Commodities	192,856	194,962	196,213	201,325	201,325	2.61%
Contractual Services	457,896	489,491	409,194	513,888	513,888	25.59%
Capital Outlay	118,995	60,725	20,000	57,550	37,550	87.75%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 1,480,404	\$ 1,443,556	\$ 1,370,630	\$ 1,599,164	\$ 1,506,899	9.94%
Personnel FTE's	16	14	13	13	12	

Functional Area History of Uses by Department

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Central Services	\$ 871,637	\$ 830,827	\$ 768,153	\$ 882,618	\$ 790,353	2.89%
Fleet Services	464,017	438,887	445,431	512,250	512,250	15.00%
Non-Departmental						
Alliance for Health	4,750	4,750	-	4,750	4,750	NA
Area Agency on Aging	-	29,092	14,546	14,546	14,546	0.00%
ACSET	65,000	65,000	65,000	65,000	65,000	0.00%
Economic Developmt	75,000	75,000	77,500	80,000	80,000	3.23%
Legal Assistance Ctr	-	-	-	40,000	40,000	NA
Total Uses	\$ 1,480,404	\$ 1,443,556	\$ 1,370,630	\$ 1,599,164	\$ 1,506,899	9.94%

Central Services

County Administration Building
300 Monroe Avenue NW, Grand Rapids, MI 49503
Phone: (616) 632-7700 Fax: (616) 632-7704

Mission

To support County departments in providing services to County citizens in the areas of mail, messenger, microfilm, printing and record storage services in a cost-effective manner.

Overview

The Central Services department provides the following services to County departments: printing, microfilming, messenger, mail processing, and a secure records storage space.

The printing services offered include: graphic design, digital printing/copying, color copying, collating, binding, cutting, laminating, and folding. Printed items such as forms, letterheads, business cards, brochures, newsletters, directories, and reports are produced in this area of the department.

The microfilming service produces 16mm and 35mm microfilm rolls from paper originals of tax rolls, marriage, birth and death certificates, and Probate and Circuit Court records. Archival digital media film is also created for the Register of Deeds office from their scanned deed and mortgage images.

Messenger delivery service provides daily delivery and exchange of inter-office envelopes, U.S. Mail, and other packages between County departments.

The mail area is responsible for the pick-up and delivery of inter-office mail and U.S. Mail for the County Administration Building. Postage is also applied to out-going U.S. Mail using a mail processing machine.

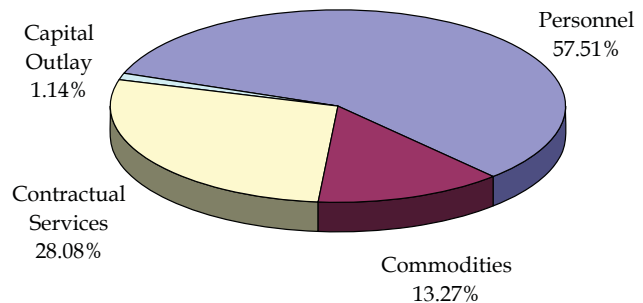
The record storage facility, located at 415 Franklin Street, SE, provides State-mandated, secure off-site document storage for County departments.

The department's conversion to a "print-on-demand" production process, has resulted in increased printing requests, faster processing times, and a higher customer service and satisfaction rating on the annual administrative services survey. The acquisition of digital image to film equipment, has allowed previously out-sourced microfilming services to be done in-house.

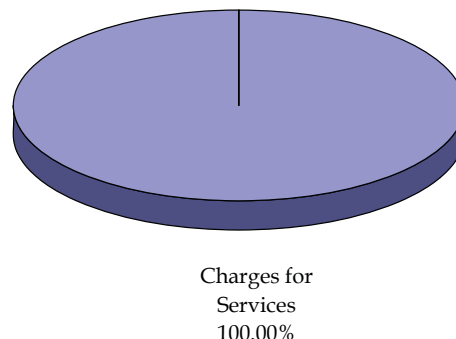
Selected Goals

- To provide cost-effective document management services in support of County departments in a timely manner

2007 Adopted Uses
\$790,353



2007 Adopted Revenues
\$285,000



Selected Performance Measures

Measure	2004	2005	2006 Est	2007 Goal
Percent of print jobs completed by requested due date	99.10%	99.60%	99.60%	99.80%
Microfilm frames processed per hour	168	178	300	315
Amount saved via presorting mail	\$8,696	\$9,916	\$11,250	\$11,000
Average customer satisfaction rating of messenger service (Division generated)	4.90	4.90	4.90	4.90
Average customer satisfaction rating on Administrative Survey	4.34	4.43	4.50	4.40

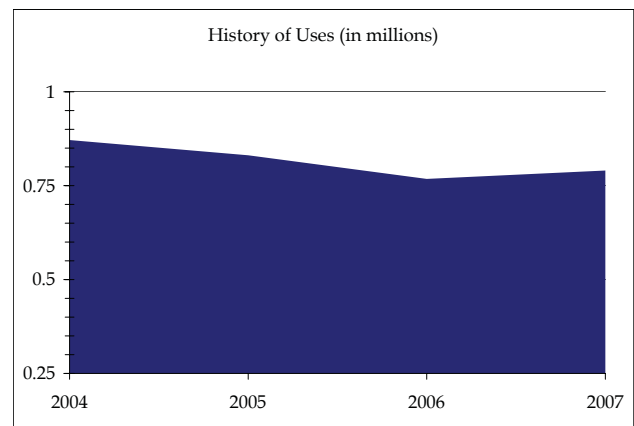
Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 455,997	\$ 424,062	\$ 457,496	\$ 526,764	\$ 454,499	-0.66%
Commodities	109,971	113,520	109,860	104,860	104,860	-4.55%
Contractual Services	262,562	247,969	194,297	221,894	221,894	14.20%
Capital Outlay	43,107	45,276	6,500	29,100	9,100	40.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 871,637	\$ 830,827	\$ 768,153	\$ 882,618	\$ 790,353	2.89%
Personnel FTE	12	10	9	9	8	

Significant Budget Issues

The use and integration of technology in the microfilming and printing areas for 2006, has helped in the continuation of providing cost-effective services resulting in a 7.5% budget reduction from 2005.

The 2007 budget reflects further reductions in personnel (1 FTE) and reductions in commodities. Reassignment of record storage duties and further automation in microfilming, accounts for the reduction in personnel. A modest 2.89% budget increase is due to increases in contractual services and capital outlay.



Fleet Services

701 Ball Avenue, NE, Grand Rapids, MI 49503
Phone: (616) 632-6254 Fax: (616) 632-6295

Mission

To manage and maintain County owned vehicles in a safe and cost effective manner.

Overview

Kent County Fleet Services manages 206 vehicles for nearly a dozen County departments, many of them related to law enforcement or court functions. To do this, the unit provides scheduled safety checks and services, maintains a parts inventory, dispenses fuel, and maintains an inventory of vehicles from acquisition to disposal.

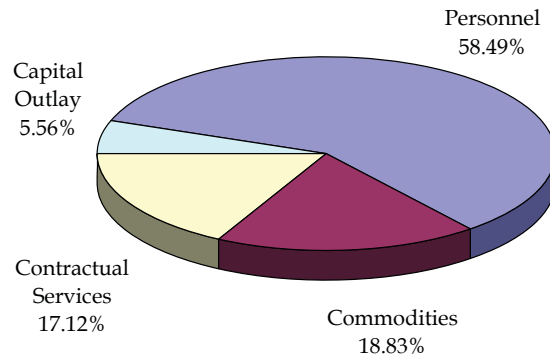
Fleet Services maintains vehicles for all County departments except the Drain Commission, Aeronautics and Public Works Department.

Selected Goals

- To provide a vehicle and equipment repair program for County owned vehicles
- To provide a preventive maintenance program on a scheduled basis consistent with manufacturer and professional standards
- To maintain an adequate parts inventory to minimize the time vehicles are out of service
- To maintain fleet cost data to enable decisions regarding replacement and purchase of County vehicles

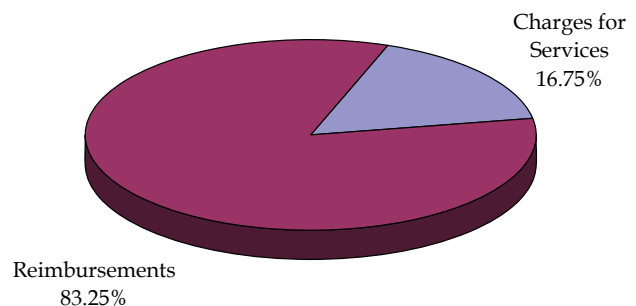
2007 Adopted Uses

\$512,250



2007 Adopted Revenues

\$120,125



Selected Performance Measures

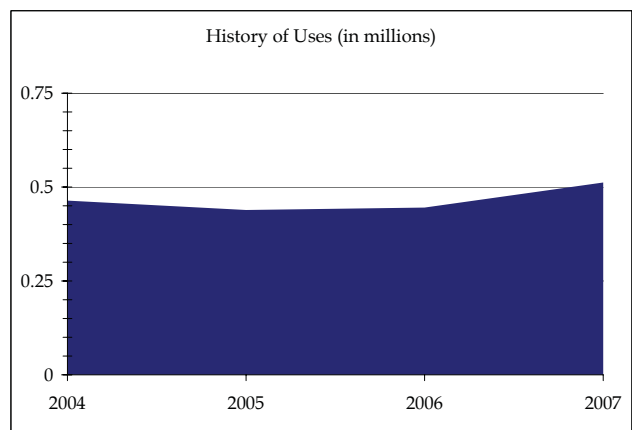
Measure	2004	2005	2006 Est	2007 Goal
Percent of vehicles in fleet on preventive maintenance schedule	100%	100%	100%	100%
Percent of preventive maintenance performed within 3 days	100%	100%	100%	100%
Percent of vehicles in service maintenance due to adequate parts inventory	100%	100%	100%	100%
Percent of time 25% maximum fuel capacity on site	100%	100%	100%	100%
Percent of vehicles replaced within County Replacement policy	47%	84%	78%	95%
Number of vehicles in fleet	203%	205%	206%	207%
Gallons of gasoline used	297,303	285,831	288,550	288,500
Average miles per gallon	14.87	14.80	14.90	14.90
Average cost per gallon	\$1.251	\$1.600	\$1.880	\$1.900

Department History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ 254,660	\$ 274,316	\$ 287,727	\$ 299,637	\$ 299,637	4.14%
Commodities	82,885	81,442	86,353	96,465	96,465	11.71%
Contractual Services	50,584	67,680	57,851	87,698	87,698	51.59%
Capital Outlay	75,888	15,449	13,500	28,450	28,450	110.74%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 464,017	\$ 438,887	\$ 445,431	\$ 512,250	\$ 512,250	15.00%
Personnel FTE	4	4	4	4	4	

Significant Budget Issues

The department currently maintains 206 vehicles, representing an increase of 46 vehicles since 2001. The increase in the number of vehicles is reflected in an increase in maintenance costs, such as oil, filter changes, wear items such as tires and brakes, and suspension and steering parts. The combination of additional vehicles and higher fuel cost add to total operational cost.



Non-Departmental

Alliance for Health

The Alliance for Health was established in 1948 as a voluntary organization to coordinate construction of health care projects in West Michigan. In 1968, the Alliance was designated as a health planning agency by the State, and was required to provide local match funding to receive State grant funds. The Alliance raises the match through fund-raising and contributions from member organizations, including Kent County and other local units of government. Services and activities of the Alliance include reviewing and evaluating Certificate of Need applications by local health care providers, preparing consumer's guides to HMOs and PPOs, preparing an annual survey of employer costs to provide health care, and holding various educational events and forums.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	4,750	4,750	-	4,750	4,750	NA
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 4,750	\$ 4,750	\$ -	\$ 4,750	\$ 4,750	NA
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Area Agency on Aging of Western Michigan, Inc. (AAAWM)

The Region 8 Area Agency on Aging, which serves Kent and eight other West Michigan counties, was established in 1974 as a regional organization to plan for, secure and administer federal, state and local funds to provide services for individuals 60 years of age or older. Participation in the program by the County is voluntary. Each year the Board authorizes a contribution of funds to AAWM to provide a match so that Kent County seniors can benefit from available federal and state funding, which requires such a match. The local contribution level is set annually by the AAWM Board.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	-	29,092	14,546	14,546	14,546	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ -	\$ 29,092	\$ 14,546	\$ 14,546	\$ 14,546	0.00%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Area Community Services Employment and Training Council (ACSET)

The Area Community Services Employment and Training Council was created pursuant to an inter-local agreement between Kent County and the City of Grand Rapids. The agreement specifies representation and financial obligations for services and programs. Services of the Council are primarily funded through federal block grants to the State which are passed on to local councils. For Kent County residents, services include intake and assessment, crisis intervention, home weatherization and energy services, senior services, housing/homelessness services, USDA surplus commodity distribution, information and referral and certain translation assistance. Employment and training programs are also available through the Council to Kent and Allegan County residents.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	65,000	65,000	65,000	65,000	65,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	0.00%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Economic Development

The Right Place Program, created in 1985 as a partnership of the City of Grand Rapids, the Greater Grand Rapids Chamber of Commerce, Kent County and others, conducts various economic development activities on behalf of its members. The County formally set its current contribution level in March 2004.

History of Uses

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	75,000	75,000	77,500	80,000	80,000	3.23%
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ 75,000	\$ 75,000	\$ 77,500	\$ 80,000	\$ 80,000	3.23%
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

There are no significant budget issues to report.

Legal Assistance Center

The Legal Assistance Center provides a centralized location where citizens of Kent County can receive assistance in educating themselves on civil matters, find information on area nonprofit agencies and other community agencies, lawyer referral services as well as materials designed to allow the pro se litigants to file their own civil cases.

The center has served over 10,000 individuals annually since its inception in 2002. The Board of Directors of the Legal Assistance Center has requested that the County provide operating support to partially underwrite the services provided by the center.

History of Uses

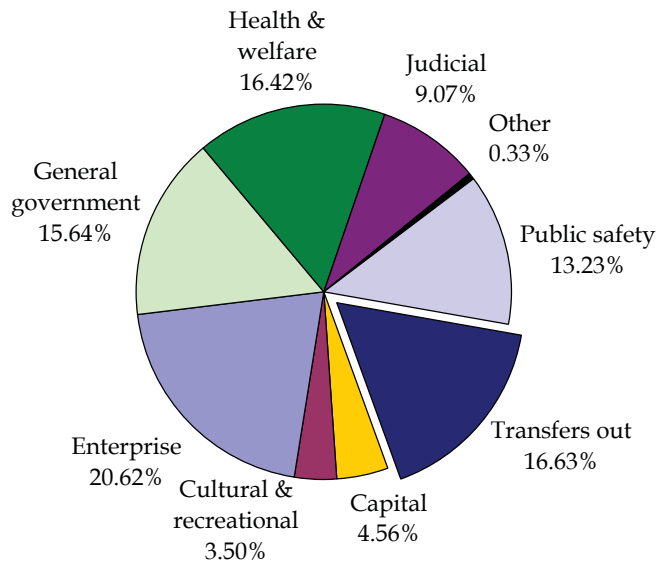
Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	-	-	-	-	-	0.00%
Contractual Services	-	-	-	40,000	40,000	NA
Capital Outlay	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	0.00%
Total Uses	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	NA
Personnel FTE	0	0	0	0	0	

Significant Budget Issues

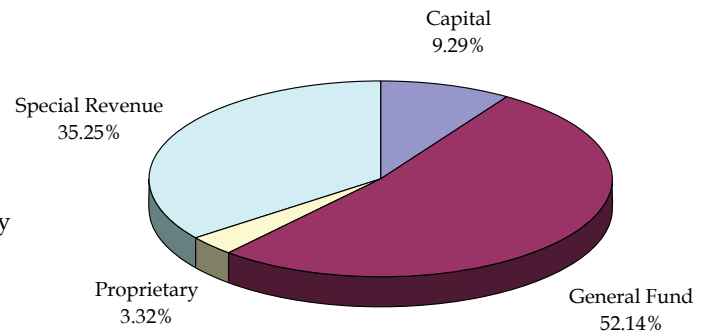
There are no significant budget issues to report.

Transfers At a Glance

2007 County Uses by Functional Area
\$452,948,366*



2007 Functional Area Uses by Fund Type
\$75,324,920



* This chart is net of the \$6,300,000 estimated appropriation lapse that is allocated to functional areas subsidized by the General Fund (excludes the Enterprise Functional Area).

Summary of Transfers by Fund Type

Uses	2004 Actual	2005 Actual	2006 Adopted	2007 Requested	2007 Adopted	Adopted % Change
General Fund						
Debt Service Fund	27,680	991,015	6,408,706	6,228,601	6,228,601	-2.81%
Fire Prevention Fund	100,000	100,000	135,000	186,000	186,000	37.78%
Parks Fund	3,955,000	3,245,223	-	-	-	0.00%
Friend of the Court Fund	1,406,461	1,873,000	2,161,599	2,440,876	2,122,784	-1.80%
Health Fund	9,309,503	8,105,031	9,775,696	10,025,526	9,724,965	-0.52%
Capital Improvement Program Fund	2,398,433	310,800	-	2,500,000	2,500,000	0.00%
Special Project Funds	536,588	1,293,297	717,598	767,647	727,711	1.41%
Social Welfare Fund	782,069	770,000	729,967	815,864	729,774	-0.03%
Child Care Fund	13,505,082	11,264,692	11,791,870	12,527,867	12,076,922	2.42%
DHS-Child Care Fund	4,795,064	4,747,462	4,828,503	4,978,542	4,978,542	3.11%
Special Revenue Funds						
Capital Improvement Program Fund	-	60,000	-	-	31,908	NA
Debt Service Fund	2,609,765	6,510,287	318,840	319,340	319,340	0.16%
General Fund	23,146,255	22,803,763	21,735,690	26,198,373	26,198,373	20.53%
Capital Project Funds						
Bond Capital Improvement Project Fund	-	-	-	6,000,000	6,000,000	NA
Building Authority Construction Fund	-	118	-	-	-	NA
Debt Service Fund	-	340,177	-	650,000	650,000	NA
Friend of the Court Fund	-	-	-	-	350,000	NA
General Fund	1,369,421	562,823	-	-	-	NA
Proprietary Funds						
General Fund	3,059,980	3,000,000	2,828,795	2,500,000	2,500,000	-11.62%
Total Uses	\$ 67,001,301	\$ 65,977,688	\$ 61,432,264	\$ 76,138,636	\$ 75,324,920	22.61%

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