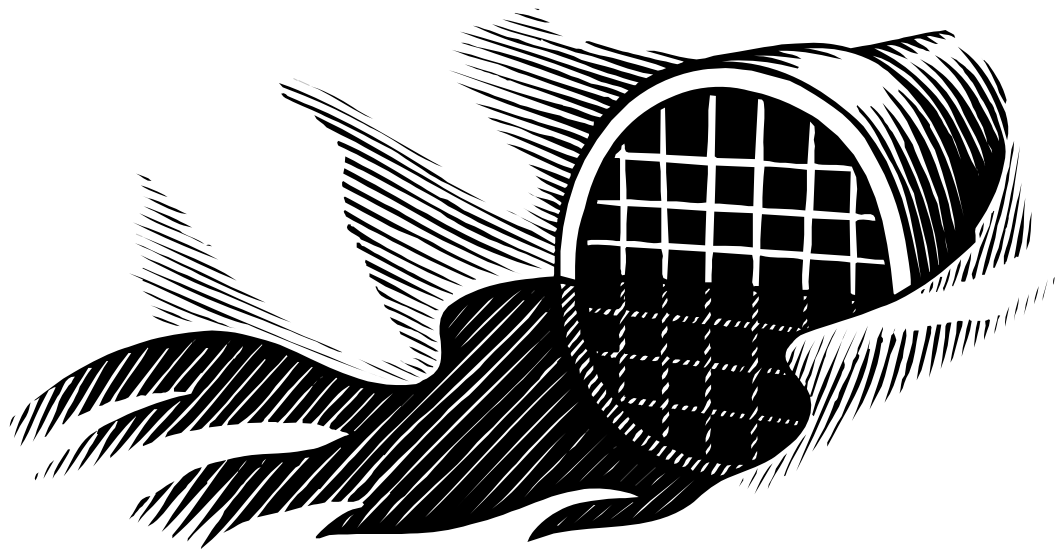




2013 General Fund Budget
Public Works Expenditures \$539,500



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$283,211	\$344,229	\$245,670	\$404,867	\$539,500
Total Expenditures	\$283,211	\$344,229	\$245,670	\$404,867	\$539,500

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. The 2013 budget includes the County's \$450,000 share of the Park West drain project.

Fund: 2271 Solid Waste Clean-Up

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$41,269	\$41,126	\$30,602	\$25,556	\$25,984
Other Revenue					
Other Financing Sources				\$2,340,000	
Total Revenues	\$41,269	\$41,126	\$30,602	\$2,365,556	\$25,984
Expenditures					
Other Services & Charges	\$282,919	\$394,398	\$344,970	\$371,000	\$356,000
Supplies					
Capital Outlay	\$195,582	\$56,541	\$56,686	\$339,805	\$500,000
Operating Transfers					
Total Expenditures	\$478,501	\$450,939	\$401,656	\$710,805	\$856,000

Budget Highlights:

During 2012, the County Board approved the transfer of \$2.34 million of the 2011 General Fund year-end unassigned fund balance dollars for projected higher landfill clean-up costs and capital improvements budgeted in 2013.

Function Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as contaminated ground water, hazardous materials, and polluted surface water seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health Waste Management Services team to address those threats by providing household hazardous waste and pesticide disposal, mercury recovery, and recycling programs in an efficient and effective manner.

Mission Statement

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

TARGET POPULATION	Ottawa County Residents					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Protect the public and environment from household hazardous materials					
	<i>Objective 1)</i> Maintain a free service center for residents to properly dispose of household hazardous materials					
	<i>Objective 2)</i> Educate residents on the proper disposal of household hazardous materials					
	Department Goal 2: Prolong the lifespan of landfills					
	<i>Objective 1)</i> Maintain a fee-based service center for residents to dispose of their recyclables					
	<i>Objective 2)</i> Increase membership in recycling program					
	<i>Objective 3)</i> Educate residents on the importance of recycling					
	County Goal: Continually improve the County's organization and services					
	Department Goal 3: Provide excellent customer service					
<i>Objective 1)</i> Provide thorough and satisfactory services						
<i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly						
<i>Objective 3)</i> Provide timely responses to requests for service						
Department Goal 4: Provide exceptional services/programs						
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹						
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²						
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²						
SERVICES & PROGRAMS	Solid Waste Management Plan (e.g. Resource Recovery Service Center; Household Hazardous Waste Program) (<i>Goal 1</i>)					
	Recycling Program (<i>Goal 2</i>)					
	Professional Customer Service (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of hours the Resource Recovery Service Centers were open to the public	-	2,496	2,496	2,496	2,448
	# of users of the Resource Recovery Service Center (RRSC)	-	13,101	12,958	13,000	13,500
	# of recycling service memberships	-	601	659	650	650
	# of pounds of pesticides collected	-	10,938	11,207	12,000	12,000
	# of gallons of liquid hazardous waste collected	-	5,050	11,207	10,500	10,500
	# of pounds of solid hazardous waste collected	-	40,962	71,270	70,000	75,000
	# of cubic yards of recyclables collected	-	3,488	3,606	3,650	3,800
# of calls regarding mercury spill responded to	-	N/A	3	5	5	
EFFICIENCY	% of recycling membership applications processed within one month	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	# of gallons of liquid household hazardous waste diverted from landfill	5,000	5,050	11,207	10,500	11,000
	# of pounds of solid household hazardous waste diverted from landfill	43,000	40,962	82,477	81,500	84,000
	% of Ottawa County's waste available for disposal in landfills (10 years)	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of customers indicating that the services/information received was helpful/useful	100%	N/A	N/A	100%	100%
	% of customers indicating that the services/information received met their needs	100%	N/A	N/A	100%	100%
	% of customers indicating that interaction with staff was courteous and professional	100%	N/A	N/A	100%	100%
COST ⁵	Cost of waste management per RRSC user (total expenses ³)	-	\$21.17	\$21.99	\$24.94	\$24.01
	Cost of waste management per capita (total expenses ³)	-	\$1.05	\$1.07	\$1.22	\$1.22
	# of RRSC users per waste management FTEs ⁴	-	2,964	3,483	3,824	3,971
	# of waste management FTEs ⁴ per 100,000 residents	-	1.68	1.40	1.28	1.28

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Fund: 2272 Landfill Tipping Fees

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Environmental Health Manager	0.220	0.100	0.100	\$7,484
Team Supervisor - Health	0.800	1.000	1.000	\$57,166
Sr Environmental Health Specialist	1.000	0.600	0.100	\$3,866
Technician	0.000	0.000	0.500	\$20,019
Recycle Center Attendant	1.500	1.500	1.500	\$47,685
Environmental Health Clerk	0.200	0.200	0.600	\$17,746
	3.720	3.400	3.800	\$153,966

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$321,286	\$327,084	\$367,653	\$335,000	\$345,000
Interest and Rents					
Other Revenue	\$30,089	\$27,077	\$31,995	\$30,000	\$32,110
Other Financing Sources					
Total Revenues	\$351,375	\$354,161	\$399,648	\$365,000	\$377,110
Expenditures					
Personnel Services	\$262,708	\$222,608	\$171,318	\$199,505	\$233,711
Supplies	\$8,583	\$9,250	\$10,635	\$12,800	\$14,538
Other Services & Charges	\$142,674	\$139,201	\$144,441	\$124,740	\$131,311
Total Expenditures	\$413,965	\$371,059	\$326,394	\$337,045	\$379,560

Fund: 2320 Transportation System

Function Statement

The purpose of the Transportation System Fund is to ensure that Michigan Department of Transportation dollars are provided to fund transportation services for Work First clients, as well as handicapped and senior citizens in rural areas of Ottawa County. The Planning and Grants Department administers the grant and subsequent contracts with two transportation providers (Georgetown Seniors and Pioneer Resources) to accomplish this objective.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Uses			\$25,787		
Total Expenditures	\$157,569	\$157,569	\$183,356	\$157,569	\$157,569

Budget Highlights:

During 2011, the County transferred \$25,787 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.