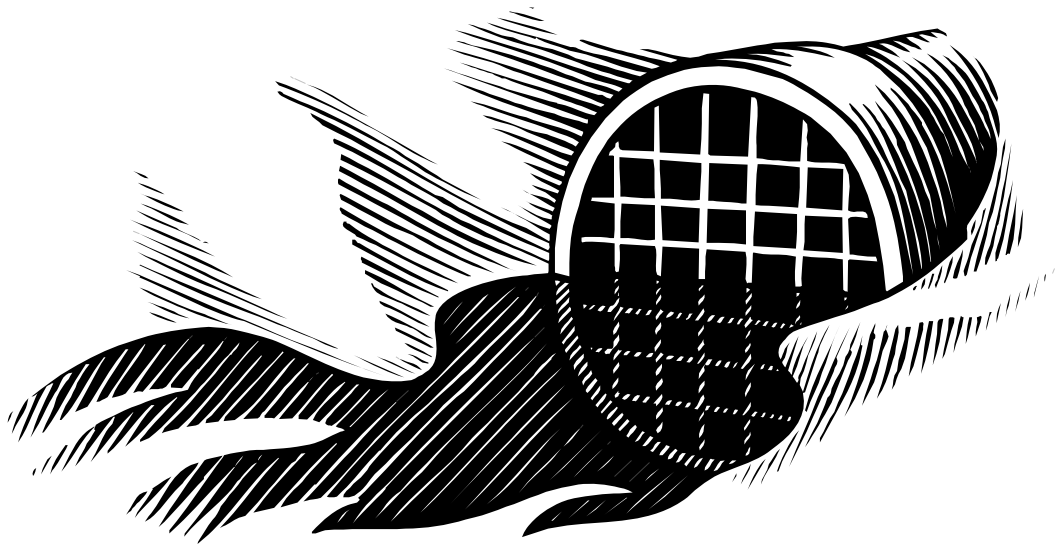


2012 General Fund Budget
Public Works Expenditures \$747,800



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

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$73,561	\$283,211	\$344,229	\$227,308	\$747,800
Total Expenditures	\$73,561	\$283,211	\$344,229	\$227,308	\$747,800

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. The 2012 budget includes the County's \$300,000 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.

County-wide Strategic Plan Directive:

- Goal 1, Objective 2: Maintain the health of County financing tools
- Goal 3, Objective 3: Continue initiatives to preserve the physical environment
- Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$274,840	\$41,269	\$41,126	\$32,655	\$13,699
Other Revenue					
Other Financing Sources					
Total Revenues	\$274,840	\$41,269	\$41,126	\$32,655	\$13,699
Expenditures					
Other Services & Charges	\$140,578	\$282,919	\$394,398	\$372,100	\$292,100
Supplies	\$647				
Capital Outlay	\$1,704,090	\$195,582	\$56,541	\$246,805	
Operating Transfers	\$2,500,000				
Total Expenditures	\$4,345,315	\$478,501	\$450,939	\$618,905	\$292,100

Budget Highlights:

Interest rates continue to decrease and the costs for the extraction well and treatment plant continue to rise.

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	<ul style="list-style-type: none"> Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect the public and environment from household hazardous materials Objectives: 1) Maintain a free service center for residents to properly dispose of household hazardous materials 2) Educate residents on the proper disposal of household hazardous materials</p> <p>Goal 2: Prolong the lifespan of landfills Objectives: 1) Maintain a fee-based service center for residents to dispose of their recyclables 2) Increase membership in recycling program 2) Educate residents on the importance of recycling</p> <p>Goal 3: Provide excellent customer service Objectives: 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service</p> <p>Goal 4: Provide exceptional services/programs Objectives: 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs</p>					
SERVICES/ PROGRAMS	<p>Goal 1: Solid Waste Management Plan (e.g. Resource Recovery Service Center; Household Hazardous Waste Program) Goal 2: Recycling Program Goal 3: Professional Customer Service Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Estimated
	# of hours the Resource Recovery Service Centers were open to the public	-	N/A	2,496	2,496	2,496
	# of users of the Resource Recovery Service Center (RRSC)	-	14,000	13,101	13,500	13,500
	# of recycling service memberships	-	650	601	550	550
	# of pounds of pesticides collected	-	15,552	10,938	11,000	11,000
	# of gallons of liquid hazardous waste collected	-	13,260	5,050	5,000	5,000
	# of pounds of solid hazardous waste collected	-	60,059	40,962	42,000	42,000
	# of cubic yards of recyclables collected	-	N/A	3,488	3,500	3,500
	# of calls regarding mercury spill responded to	-	10	N/A	5	5
EFFICIENCY	% of recycling membership applications processed within one month	100%	100%	100%	100%	100%
	# of waste management FTEs ¹ per capita	N/A	1:62370	1:71298	1:71298	1:71298
	# of waste management FTEs ¹ per RRSC user	N/A	1:3333	1:3541	1:3649	1:3649
	Cost of waste management per RRSC user (General Fund)	N/A	0.00	0.00	0.00	0.00
OUTCOMES & BENCHMARKS	# of gallons of liquid household hazardous waste diverted from landfill	5,000	N/A	5,050	5,000	5,000
	# of pounds of solid household hazardous waste diverted from landfill	43,000	N/A	40,962	43,000	43,000
	% of Ottawa County's waste available for disposal in landfills (10 years)	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of customers satisfied with department services	100%	N/A	N/A	98%	98%
	% of customers indicating that interaction with staff was courteous, respectful, and friendly	100%	N/A	N/A	98%	98%
	% of customers satisfied with service response time	100%	N/A	N/A	98%	98%

Fund: 2272 Landfill Tipping Fees

- 1) Department FTE is calculated based on the total number of part-time and full-time staff. One (1) FTE is equal to 2.080 staff hours per year

County-wide Strategic Plan Directive:
 Goal 3, Objective 3: Continue initiatives to preserve the physical environment
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.100	\$6,896
Team Supervisor - Health	1.000	0.800	1.000	\$53,291
Sr Environmental Health Specialist	1.000	1.000	0.600	\$27,407
Recycle Center Attendant	2.000	1.500	1.500	\$47,143
Environmental Health Clerk	0.200	0.200	0.200	\$6,718
	4.420	3.720	3.400	\$141,455

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$379,926	\$321,286	\$327,084	\$345,000	\$345,000
Interest and Rents					
Other Revenue	\$33,879	\$30,089	\$27,077	\$31,500	\$31,500
Other Financing Sources					
Total Revenues	\$413,805	\$351,375	\$354,161	\$376,500	\$376,500
Expenditures					
Personnel Services	\$258,065	\$262,708	\$222,608	\$194,376	\$191,804
Supplies	\$9,386	\$8,583	\$9,250	\$16,582	\$15,276
Other Services & Charges	\$167,650	\$142,674	\$139,201	\$156,000	\$138,329
Capital Outlay	\$19,687				
Total Expenditures	\$454,788	\$413,965	\$371,059	\$366,958	\$345,409

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 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	\$157,569	\$183,356	\$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.