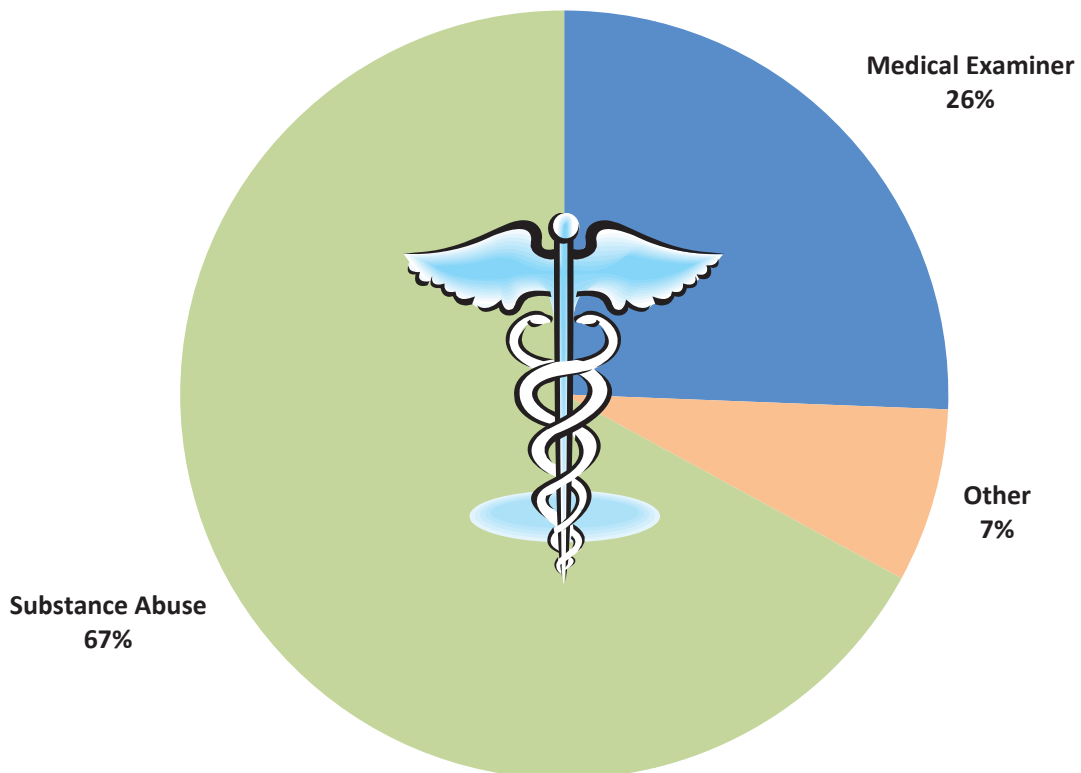


2015 General Fund Budget
Health & Welfare Expenditures
\$1,237,077



Function Statement

Previously, this department recorded the costs associated with jail inmate health care which is now recorded in the jail. Currently, this department records contributions to area aging agencies.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Charges for Services	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$36,250	\$29,000	\$29,000
Other Services & Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$36,250	\$29,000	\$29,000

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,020,280	\$1,583,334	\$1,730,383	\$1,539,253	\$1,816,691
Total Revenues	\$1,020,280	\$1,583,334	\$1,730,383	\$1,539,253	\$1,816,691
Expenditures					
Other Services & Charges	\$309,252	\$426,740	\$302,925	\$691,097	\$829,537
Total Expenditures	\$309,252	\$426,740	\$302,925	\$691,097	\$829,537

Function Statement

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

Resources

Personnel

<u>Position Name</u>	2013 # of Positions	2014 # of Positions	2015 # of Positions
Clerk	0.200	0.200	0.200

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,400	\$800	\$800	\$1,600	\$800
Charges for Services	\$31,632	\$36,624	\$36,670	\$36,000	\$38,235
Total Revenues	\$34,032	\$37,424	\$37,470	\$37,600	\$39,035

Expenditures

Personnel Services	\$43,027	\$39,104	\$42,970	\$39,719	\$50,145
Supplies	\$404	\$382	\$774	\$2,200	\$2,165
Other Services & Charges	\$241,323	\$215,467	\$254,828	\$227,242	\$264,590
Total Expenditures	\$284,754	\$254,953	\$298,571	\$269,161	\$316,900

Function Statement

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

Mission Statement

To act as a one-stop for information on services available for County veterans and their families

TARGET POPULATION	County veterans of foreign wars and military conflicts, and their families					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain and improve the quality of life of Ottawa County veterans and their families					
	<i>Objective 1) Increase the amount of federal benefits received by Ottawa County veterans (e.g. medical, pension, vocational)</i>					
	<i>Objective 2) Provide emergency financial assistance to impoverished veterans and their families</i>					
	<i>Objective 3) Provide state-mandated burial assistance to widows and families of veterans that demonstrate financial need</i>					
	County Goal: Continually improve the County's organization and services					
PRIMARY GOALS & OBJECTIVES	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Achieve quantifiable outcomes</i>					
	<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>					
	<i>Objective 4) Provide timely responses to requests for service</i>					
	<i>Objective 5) Meet or exceed the administrative performance (i.e. workload, efficiency, outcomes, and customer service) of comparable services/programs provided in comparable counties²</i>					
SERVICES & PROGRAMS	Veterans' Counseling and Referral Services; Emergency Financial Assistance Program; Burial Assistance Program (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of veterans that contact the County Veterans Affairs Department for assistance	-	1,013	1,261	1,300	1,400
	# of federal benefit appointments scheduled for a County Veteran with a Veterans Service Officer	-	300 (estimated)	273	300	300
	# of applications taken from veterans and their families requesting emergency financial assistance (state and county assistance)	-	85	62	80	80
	# of applications taken from widows and families of veterans requesting burial assistance	-	79	63	55	50
OUTCOMES	Amount of federal benefits (direct allocations and grants) received per County veteran	\$3,000	\$2,636	\$3,343	\$3,400	\$3,500
	Total amount of County emergency financial assistance distributed to impoverished veterans and their families	-	\$18,785	\$14,312	\$12,000	\$10,000
	Total amount of State emergency financial assistance distributed to impoverished veterans and their families	-	\$70,556	\$55,290	\$57,000	\$60,000

	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
OUTCOMES (CONT.)	Total amount of County financial support for burials distributed to eligible widows and families of veterans	-	\$23,700	\$15,530	\$15,000	\$14,000
	Improve County's ranking as it relates to the amount of federal benefits (direct allocations and grants) received per County veteran	< 83	82	81	80	79
CUSTOMER SERVICE	% of veterans satisfied with department services	100%	n/a ³	n/a ³	n/a	n/a
	% of veterans indicating interaction with staff was courteous, respectful, and friendly	100%	n/a ³	n/a ³	n/a	n/a
	% of veterans satisfied with service response time	100%	n/a ³	n/a ³	n/a	n/a
COST ⁴	Cost of Veterans Affairs per county veteran (total expenses ⁵)	-	\$9.44	\$7.06	\$10.52	\$10.52
	Cost of Veterans Affairs per impoverished county veteran (total expenses ⁵)	-	n/a ⁶	n/a ⁶	n/a ⁶	n/a ⁶

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Total Revenues	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Expenditures					
Supplies	\$30	\$69	\$65	\$700	\$700
Other Services & Charges	\$54,353	\$72,915	\$57,486	\$80,548	\$60,940
Total Expenditures	\$54,383	\$72,985	\$57,551	\$81,248	\$61,640

Budget Highlights:

The implementation of GASB Statement # 54 requires the County to combine this fund with the General Fund, and the County is combining it with the Veteran's Burial program..

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. A Customer Service Satisfaction Survey will be developed and distributed in 2014
4. The cost and FTE calculations are computed by the Planning and Performance Improvement Department
5. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
6. According to the 2010 US Census, the percent of veterans in Ottawa County who are 'below poverty' is 0%