



Administrator's Digest

Robert J. Sarro

September 28, 2023

The Allegan County Administrator is pleased to share highlights of various trends, projects, and initiatives happening within and around the organization.

County Services Building

3283 122nd Avenue

Allegan, MI 49010

269.673.0239

administration@allegancounty.org

IN THIS ISSUE:

Resource Recovery Household Hazardous Waste Event,
Fall Transportation Ridership Initiatives,
Veteran Stand Down Event,
Current Open Positions,
And MORE!

Services

Allegan County Fair Community Outreach – To deliver accessible public health services, engage residents where they are in the community, and reach at-risk populations, the Allegan County Health Department (ACHD) attended Senior Citizen Day at the Allegan County Fair on Tuesday, September 12. ACHD provided health education handouts, hand sanitizers, bags, pencils, information about ACHD services, and a senior-focused emergency preparedness [kit](#) for a door prize, as September is [National Preparedness Month](#). COVID-19 vaccines and Hep A and Hep B vaccines were also available. ACHD connected with over 100 seniors during the event.

For more information regarding Clinical Service Outreach (Immunizations), please contact Lisa Letts, Personal Health Services Manager, at (269) 686-4535 or lletts@allegancounty.org. For more information regarding Health Education Outreach, please contact Lindsay Maunz, Planning and Preparedness Manager, at (269) 686-4515 or lmaunz@allegancounty.org.

Public Health Newsletter (Last Updated on 8/24/23) – Public Health shares bi-weekly e-newsletters with the community. These community newsletters include information from community partners, community spotlights, public health news/related topics, and COVID-19 topics like wastewater surveillance, testing information, and other preventative education/tools. The most recent Community Newsletter was published on 9/13/2023 (https://mailchi.mp/allegancounty/achd_update_08262023-9402696).

Previous Community Newsletters can be found at <https://www.allegancounty.org/health/health-department-news> or <https://bit.ly/3Ujuc8z>. For more information, please contact Lindsay Maunz, Planning, and Preparedness Manager, at (269) 686-4515 or lmaunz@allegancounty.org.

County Services Complex Hunting – In 2011, the Board of Commissioners (Board) adopted the Deer & Waterfowl (Goose/Teal/Duck) Hunting Policy #212 for the County Services Complex property. On March 12, 2020, the [Policy](#) and process were adopted, and now permits for deer and waterfowl hunting will be awarded for available weekends through a lottery drawing. Information about the lottery, how to apply, and the rules can be found on the website at <https://www.allegancounty.org/departments/parks-recreation-and-tourism/hunting-allegan-county-dumont-complex-property>. For additional information, please contact Brandy Gildea, Parks Manager, at bgildea@allegancounty.org.

For 2023, the fourth year of the lottery -

- 17 applications were received for deer hunting
 - ✓ 7 applicants were drawn to receive official permits
- 3 applications were received for waterfowl hunting
 - ✓ 2 applicants were drawn to receive official permits



Services

Fall Ridership Initiatives – Transportation is implementing ways to promote ridership during the fall months. Transportation is offered on Saturdays, the primary utilization has been for dialysis appointments, and the goal is to find ways to bridge the gap and fill the routes with work trips and recreational trips to promote residents' quality of life. One initiative involves transporting individuals to Crane's Orchard/Pie Pantry, ensuring the route taken loops through scenic areas so passengers can admire the fall colors. This marketing initiative is geared toward seniors living independently, individuals residing in assisted living communities, and individuals and families who may not otherwise use public transportation. All trips are open to the public. For more information, please see Attachment B or contact Whitney Ehresman, Transportation Director, at (269) 686-4529 or wehresman@allegancounty.org.



Senior Day at the Fair – The Commission on Aging (COA) hosted breakfast at the Allegan County Fair on September 12, 2023, serving approximately 200 seniors. Featured breakfast options included fresh pastries and donuts donated from Main Street Bakery in Hopkins and Crane's Orchard in Fennville. Vendors and community partners, 26 in total, including millage providers, shared information and giveaways throughout the morning. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.

Pictured serving: Allegan County COA Vice Chair Alice Kelsey, alongside Chair Larry Ladenburger, and Red Cross volunteers.



Veteran Stand Down – Veteran Services, in partnership with the Veterans Administration, will host the 11th Annual Stand Down Event on Thursday, October 12, 2023, from 10 am to 2 pm at the First Baptist Church in Allegan; Attachment C. This event is a free resource for local veterans and features approximately 30 local providers of services to veteran families and the distribution of military surplus items. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.



Services

Commission on Aging Financials – The Commission on Aging (COA) Meeting was held on September 20, 2023, where financial information was shared; Attachment D. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.

Environmental Health Field Team Service Delivery Update (Last Updated on 9/14/2023) – Currently, 100% of the eligible applications received through August 25 (8/14/2023 – 8/25/2023), were issued within the benchmark timeframe (14 business days); Attachment E. 99% of all customers (8/28/2023 – 9/10/2023) were contacted within 5 business days of submitting their application. For more information, please contact Randy Rapp, Environmental Health Services Manager at (269) 686-4506.



Engagement



26

CURRENT OPEN POSITIONS

Position	Department	Current Status
Administrative Assistant/Receptionist	Public Defender	Unfilled
Administrative Specialist	Sheriff's Office	Unfilled
Administrative Assistant	Parks	Candidate identified – start date is 9/25/2023
Community Services Officer (PT32)	Sheriff's Office – Corrections	Unfilled
Administrative Assistant	Senior & Veteran Services	Unfilled
Assistant Public Defender	Public Defender	Candidate identified – to be filled by law clerk once boards are passed
Drain Maintenance Technician	Drain Office	Unfilled
Deputy Register of Deeds	Register of Deeds	Interviews in progress
Two (2) Detectives	Sheriff's Office	Unfilled – anticipate filling in December
Information Technology Specialist	Information Services	Candidate Identified – start date TBD
Finance Specialist	Finance	Candidate Identified – start date TBD
Public Health Specialist PIO	Health Department	Interviews in progress
Telecommunicator	Central Dispatch	Unfilled
Treatment Specialist (FT36)	Cheever Treatment Center	Unfilled
Youth Specialist	Youth Home	Unfilled
<u>Boards & Commissions Openings:</u>		
911 Operational Policy & Procedure Committee	City / Village Government Representative	
Brownfield Redevelopment Authority	Member Representative	
Economic Development Commission	Private Sector Representative	
Local Emergency Planning Committee	Media Representative	
Solid Waste Planning Committee	Six (6) Representatives	



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Engagement



Employment (Last Updated on 7/27/23)
2023 as of Q2:

TURNOVER/RETENTION (Regular FT & PT Only)		
	Q1	Q2
# of Terminations (includes Retirees)	13*	9*
Average length of tenure of terminated REG employees	11.69	9.1
Turnover % of new REG employees (<=1 year)	13.6%	13.64%
Turnover % of REG employees	3.16%	2.15%
Total average number of REG Employees	411	419
Notes	*5 of these terminations were due to retirement	1 termination was a retirement
RECRUITMENT		
	Q1	Q2
Jobs Posted	23	24
# of Days to Hire (KPI)	57.85	66.13
# of New Hires	22	38
# of Promotions or Transfers	19	9

CURRENT NUMBER OF ACTIVE REGULAR FULL-TIME AND REGULAR PART-TIME EMPLOYEES:

431



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, holoway@allegancounty.org.

Engagement



5

NEW HIRES

Position	Department
Assistant Prosecuting Attorney	Prosecuting Attorney
Telecommunicator	Central Dispatch
Deputy Circuit Court Clerk	Clerk's Office
Administrative Assistant – Customer Service	Sheriff's Office
IRPT Youth Specialist	Youth Home

2

LEFT EMPLOYMENT

Position	Department
Senior & Veterans Services Director	Senior & Veterans Services
IRPT Victim Advocate Specialist (Temporary)	Prosecuting Attorney

1

PROMOTIONS/TRANSFERS

Position	Department
Solid Waste & Recycling Coordinator	Health Department



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, holoway@allegancounty.org.

Operations

Courthouse/County Services Building Renovation (Last Updated on 9/14/23) – On September 19, 2023, a review of the construction documents was presented to Courthouse and County Services building stakeholders. In preparation for the request for proposal (RFP) release on September 29, Wightman has been asked to split the project into (3) different packages: 1) build out of the southeast corner of the Courthouse, 2) renovation of the County Services Building, and 3) renovation of the Courthouse. The third package will have a base bid of renovations to just the affected spaces of the Courthouse and add alternates for the other suites. For example, the west side of the County Services Building (former OnPoint office space) is designated to undergo significant renovations, while the east side (current County Administrative Offices) will not. The west side of the building will receive new flooring, wall treatments, and furniture. New carpeting, lighting, and wall treatments on the east side will be listed as an added alternate. In this way, the County can ensure the main project stays within budget and realign continued renovation of the Courthouse and County Services Building with alternative funding mechanisms, such as the annual capital plan.

Courthouse Statue Move (Last Updated on 9/14/23) – On September 15, 2023, a request for proposal (RFP) was released to secure a contractor to move the statue at the Courthouse. Proposals are due on September 29, 2023. Given possible underground issues in the northwest corner of the Courthouse lot, a secondary location has also been requested to be investigated by the contractor. In addition to the statue, the sign, flagpole, lighting, and memorial tree in the southeast corner of the lot will also be relocated. Also, near the statue, benches will be installed. See the proposed location options below.

Location A – Northwest corner of Courthouse Square



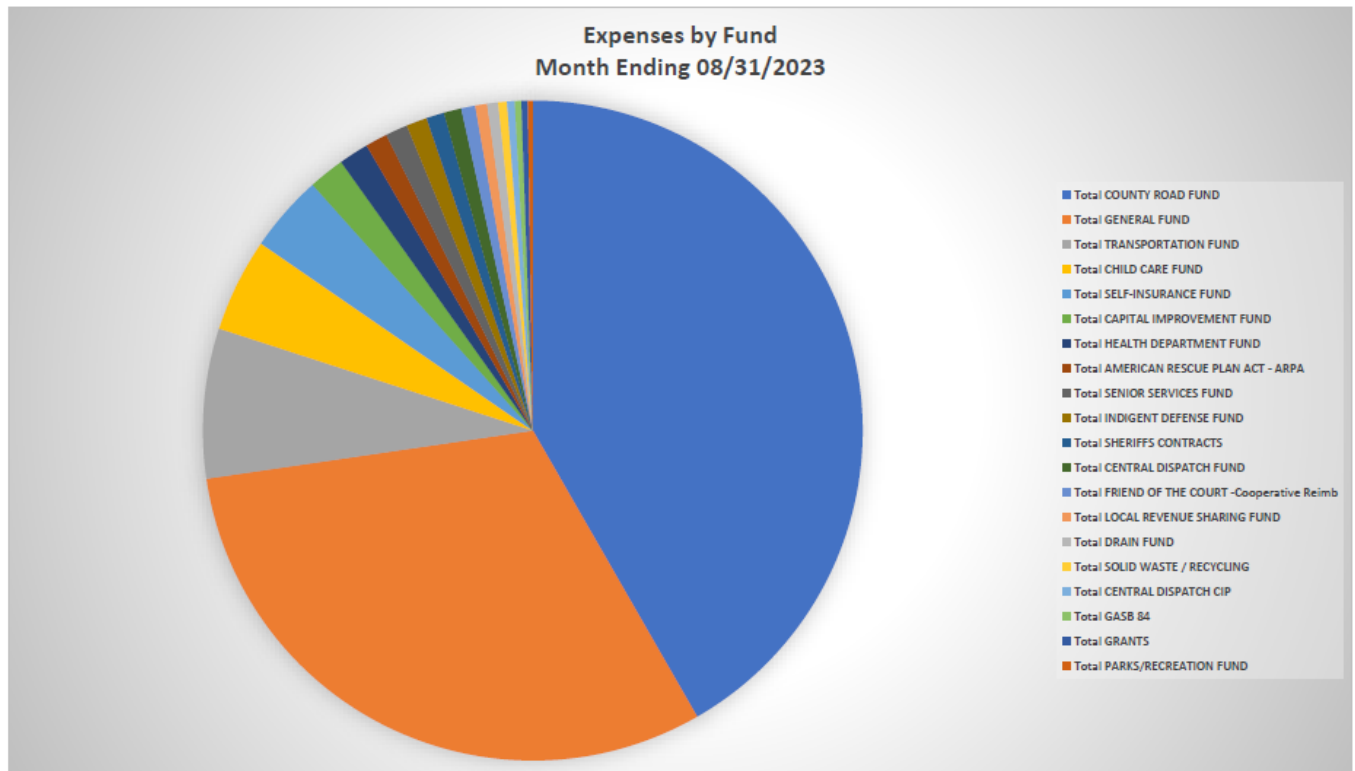
Location B – South side near west end of Courthouse



For more information, please contact Steve Sedore, Executive Director of Operations, at (269) 673-0373, ssedore@allegancounty.org.

Financial

Financial data compilation for August 31, 2023, has been completed (Attachment F). These graphs illustrate the revenue and expense activity for month-end and year-to-date in August 2023. Information is provided for both General Fund and organization-wide activity. This is a new feature that Finance is rolling out to be completed monthly.



Name	YTD Expenses	% of Total Expenses
Total GENERAL FUND	30,141,778.45	34.84%
Total COUNTY ROAD FUND	22,445,756.55	25.94%
Total SELF-INSURANCE FUND	4,706,148.91	5.44%
Total CHILD CARE FUND	4,011,901.72	4.64%
Total HEALTH DEPARTMENT FUND	2,809,374.65	3.25%
Total TRANSPORTATION FUND	2,661,453.22	3.08%
Total INDIGENT DEFENSE FUND	2,474,339.61	2.80%
Total CENTRAL DISPATCH FUND	1,989,572.37	2.30%
Total SENIOR SERVICES FUND	1,681,128.30	1.94%
Total CAPITAL IMPROVEMENT FUND	1,287,911.29	1.49%
Total SHERIFFS CONTRACTS	1,227,043.89	1.42%
Total AMERICAN RESCUE PLAN ACT - ARPA	715,031.33	0.83%
ALL FUNDS UNDER 1% OF TOTAL EXPENSES	10,382,609.68	11.98%
	86,514,109.97	



For more information, please contact Jennifer Ludwick, Executive Director of Finance, at (269) 673-0228, jludwick@allegancounty.org.



Feedback is important to us.
Please take the time to fill out a
survey on any county service
you may have received.
[Click here to tell us how we are doing.](#)

Contact:

Becky Blaine
Allegan County Administration
administration@allegancounty.org
(269) 673-0239

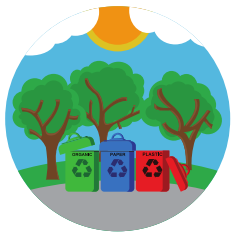
RESOURCE RECOVERY RECYCLING EVENT

OCTOBER 7, 2023  9 AM TO 12 PM

**BRING YOUR HOUSEHOLD
HAZARDOUS WASTE & E-WASTE**
NO BUSINESSES

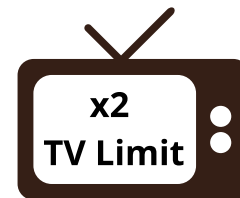


City of Otsego DPW
243 N Farmers St, Otsego



Open to residents from City of Otsego, Otsego Twp, Gun Plain Charter Twp, Allegan Twp, Martin Twp, Trowbridge Twp, Cheshire Twp, and all other Resource Recovery Participants.

This event is hosted by Allegan County Resource Recovery



For more information, contact (269) 673-5415. if intending to bring large quantities email Heather Bausick at hbausick@allegancounty.org for special instructions.

Bring your 2023 Resource Recovery Card or Driver's License to show residence in a participating community



WHAT YOU CAN BRING:

• Household electronics

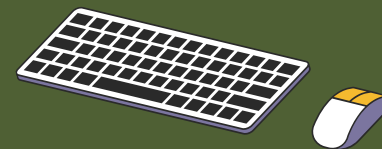
- Radio, CD players
- Answering Machines
- Calculators
- Copiers/Scanners/Fax/Printers
- DVD Players, VCRs, Gaming Units
- IPODS/MP3 Players
- Telephones/Cell Phones
- Televisions (**2 per vehicle**)
- Various Media (disks, CD's, memory)
- Microwaves

• Hazardous Household Waste

- | | |
|---------------------|-----------------------------------|
| ◦ oil-based paint | ◦ pool chemicals |
| ◦ wood stain | ◦ antifreeze |
| ◦ cleaning products | ◦ deck sealer |
| ◦ paint thinner | ◦ auto fluids |
| ◦ adhesives | ◦ fluorescent light bulbs & cfl's |
| ◦ glues | ◦ mercury thermometers |
| ◦ weed killer | ◦ batteries (not auto) |
| ◦ fertilizer | ◦ aerosol cans |
| ◦ pest poisons | |

• Computer & Accessories

- APC Battery Back-ups
- Circuit Boards
- Docking Stations
- Power Cords/Cables
- Keyboards & Mice
- Laptops, MAC's, PC's
- Modems
- Monitors
- Speakers Towers
- Internal/External disk drives
- Servers, server racks



WHAT WE ASK YOU TO LEAVE AT HOME:

- **Absolutely NO Latex Paint!**
- Appliances/Freon
- Tires
- Co-mingled/single stream recycling
- Trash
- Furniture
- Construction or roofing materials
- Yard waste
- Vacuums
- **No barrels or drums**

- VHS/Cassettes
- Hair dryer
- Curling irons
- Toasters/ovens
- Coffee makers
- Hot plates
- Kitchen devices
- Blenders
- Can openers



NOTE: These items will not be accepted

Fall Color Ride

explore the fall in beautiful Allegan County



Take a ride on the Allegan County Transportation (ACT) bus and enjoy the beautiful Michigan fall colors. Every Saturday in October 2023

Trips will be open to the public, everyone is welcome to ride.

The bus will pick up registered riders early for arrival at Cranes between 9:00am—9:30am. The route will be through the beautiful winding roads of Allegan County.

The bus will arrive at Crane's Pie Pantry & Winery where passengers may enjoy a snack at the restaurant. Passengers may also gain information regarding other fall happenings at the restaurant and other Crane's businesses for a future visit.

Riders will await the return of the ACT bus where scheduled riders will board the bus, relax and enjoy more spectacular views as they return home.

\$2 one-way trip for general public riders

\$1 for seniors, persons with disabilities and children ages 5 - 12.

Children under 5 are free with adult.



CRANE'S
Pie Pantry & Winery

Register at 269.673.4229.
Rides must be reserved *before noon each Friday.*

Allegan County Transportation is a public transportation provider and this opportunity will not be operated as a shuttle or chartered service, rides must be scheduled before 12 Noon the day before

Fall Color Ride-a-Long

Purpose:

Raising awareness of ACT Services

Promoting ridership

Improving quality of life

Audience:

Senior Villages

Adult Homes

Agencies serving underprivileged

Advertising:

Adult Homes visits

Senior apartments, condo, etc. flyers

Community agencies

Information to Riders:

When boarding will receive packet

Rider Guide or brochure

business card

survey card

Ink pen & pad

Fall color peak will be last week of September & 1st week of October. Partnering with Cranes could be a destination point. Central pick-up location at Village Mkt. promoting errand and shopping trips.

Call ahead, reservation system and fees as common practice. Helps in 'training' of new riders and educating on how the ACT system operates.

Program Coordinator ride-a-long option or at pick-up point to welcome riders & provide packets.



Allegan County **VETERAN STAND DOWN**

**THURSDAY
OCTOBER 12
10:00AM-2:00PM**

FIRST BAPTIST CHURCH
1290 32nd STREET (M-40) | ALLEGAN, MI 49010

Allegan County Veteran Services and Department of Veterans Affairs

JOIN US FOR THIS FREE EVENT

Lunch, military surplus items, and support services will be available for veterans in need.

**Veterans should bring a
DD214, VA I.D. or Military I.D.**

If you need assistance obtaining your DD214 or if you wish to become a vendor for Stand Down, please contact Allegan County Veteran Services at (269) 673-0501

Available Services include:

- Allegan County Senior & Veteran Services
- Free Health Screenings
- Veterans Justice Outreach
- HUD-VASH
- Michigan Department of Health & Human Services (MDHHS)
- Employment Assistance
- West Michigan Veteran Assistance Program
- Housing Resources
- Mental Health Resources
- ...and many more!









VA

U.S. Department
of Veterans Affairs

ATTACHMENT - FINANCIAL REPORT- through **JULY 31, 2023** (SEP Meeting)

SERVICES AT A GLANCE

ADULT DAY CARE			HOME DELIVERED MEALS			IN HOME SUPPORTS			PERSONAL EMERGENCY RESPONSE			SENIOR TRANSPORTATION			
															
TOTAL BUDGET 2023: \$81,508			TOTAL BUDGET 2023: \$691,595			TOTAL BUDGET 2023: \$1,433,760			TOTAL BUDGET 2023: \$190,679			TOTAL BUDGET 2023: \$190,679			
PERCENT OF TOTAL BUDGET: 3%			PERCENT OF TOTAL BUDGET: 23%			PERCENT OF TOTAL BUDGET: 48%			PERCENT OF TOTAL BUDGET: 6%			PERCENT OF TOTAL BUDGET: 6%			
UNIT RATE: \$10.25			TOTAL UNIT RATE: \$10.49			UNIT RATE: \$35.00			UNIT RATE: \$20.00			VT UNIT RATE: \$.65			
BUDGET THROUGH CURRENT MONTH			BUDGET THROUGH CURRENT MONTH			BUDGET THROUGH CURRENT MONTH			BUDGET THROUGH CURRENT MONTH			BUDGET THROUGH CURRENT MONTH			
BUDGETED	ACTUAL COST	VARIANCE	BUDGETED	ACTUAL COST	VARIANCE	BUDGETED	ACTUAL COST	VARIANCE	BUDGETED	ACTUAL COST	VARIANCE	BUDGETED	ACTUAL COST	VARIANCE	
\$47,546	\$40,318	\$7,228	\$403,430	\$499,594	(\$96,164)	\$836,360	\$597,727	\$238,634	\$111,229	\$58,737	\$52,492	\$108,140	\$89,914	\$18,226	
UNITS (1 UNIT = 1 HOUR OF CARE)			UNITS (1 UNIT = 1 MEAL)			UNITS (1 UNIT = 1 HOUR OF CARE)			UNITS (1 UNIT = 1 DEVICE)			ADDITIONAL TRANSPORTATION COSTS			
4,639	12,128	(7,490)	38,459	52,698	(14,239)	23,896	111,125	(87,229)	5,561	4,171	1,390	THIS MONTH		YTD	
												\$179	SOFTWARE COST	\$1,253	
												\$2,083	SPECIAL TRANSPORTATION	\$14,581	
MONTHLY PERFORMANCE			MONTHLY PERFORMANCE			MONTHLY PERFORMANCE			MONTHLY PERFORMANCE			VOLUNTEER TRANSPORTATION			
TARGET	ACTUAL COST	VARIANCE	TARGET	ACTUAL COST	VARIANCE	TARGET	ACTUAL COST	VARIANCE	TARGET	ACTUAL COST	VARIANCE	THIS MONTH		YTD	
\$6,792	\$7,275	(\$483)	\$57,633	\$76,698	(\$19,065)	\$119,480	\$107,452	\$12,028	\$15,890	\$11,980	\$3,910	156	TRIPS	1,480	
												6,817	MILES	63,123	
663	8,195	(7,532)	5,494	6,302	(808)	3,414	10,991	(7,577)	794	614	180	\$4,431	COST	\$41,030	
ADDITIONAL INFORMATION			ADDITIONAL INFORMATION			ADDITIONAL INFORMATION			ADDITIONAL INFORMATION			PURCHASED BUS TRANSPORTATION			
THIS MONTH		YTD	THIS MONTH		YTD	THIS MONTH		YTD	THIS MONTH		YTD	THIS MONTH		YTD	
24	CUSTOMERS	22	302	CUSTOMERS	519	376	CUSTOMERS	410	550	CUSTOMERS	842	133		ACT TRIPS	1176
3	INTAKES	14	30	INTAKES	188	6	INTAKES	67	28	INTAKES	214	\$6,254		ACT COSTS	\$47,143
0	DISCHARGES	11	21	DISCHARGES	215	1	DISCHARGES	35	44	DISCHARGES	199	\$2,262		TOTAL ADD'L	\$15,834
3	REFERRALS	43	26	REFERRALS	185	31	REFERRALS	216	25	REFERRALS	188	ADDITIONAL INFORMATION			
16	WAITING	NOT CUMULATIVE	0	WAITING	NOT CUMULATIVE	2	WAITING	NOT CUMULATIVE	0	WAITING	NOT CUMULATIVE	75	RIDERS	612	
DATE OF OLDEST REFERRAL:			DATE OF OLDEST REFERRAL:			DATE OF OLDEST REFERRAL:			DATE OF OLDEST REFERRAL:			DATE OF OLDEST REFERRAL:			
05/22/23			N/A			N/A			N/A			N/A			
			ALLEGAN COUNTY SENIOR & VETERAN SERVICES 3255 122ND AVENUE, SUITE 200 ALLEGAN, MI 49010 (269) 673-3333 OR TOLL FREE (877-673-5333)									VOL TRANSPORTATION = 29% OF TOTAL BUDGET BUS TRANSPORTATION = 71% OF TOTAL BUDGET			

ATTACHMENT - FINANCIAL REPORT- through **JULY 31, 2023** (SEP Meeting)

ADMINISTRATIVE BUDGET AT A GLANCE



TOTAL BUDGET 2023:

\$381,092

BUDGET STATUS - EDEN*

2023 REVENUES			2023 EXPENDITURES		
BUDGETED	THIS MONTH	YTD	BUDGETED	THIS MONTH	YTD
\$3,044,850	\$15,022	\$2,995,418	\$2,964,007	\$256,164	\$1,461,173
DONATIONS	152	722			

BUDGET THROUGH CURRENT MONTH

BUDGETED	ACTUAL	VARIANCE
\$222,304	\$256,164	-\$33,861
MONTHLY PERFORMANCE		
TARGET	ACTUAL	VARIANCE
\$31,758	\$34,555	-\$2,797

ADDITIONAL INFORMATION

THIS MONTH		YTD
\$31,179	COMPENSATION	\$142,333
\$757	OPERATIONS (TRAVEL, SUPPLIES, EQUIPMENT, ETC.)	\$13,809
\$2,619	INDIRECT COSTS (OFFICE SPACE, PHONES, COMPUTERS, ETC.)	\$15,717

2023 FUND BALANCE STATUS

BEGINNING FUND BALANCE	\$1,324,661
10% BEST PRACTICE RESERVE	\$296,400
AVAILABLE TO SUPPORT OPERATIONS	\$1,028,261
PROJECTED UNBUDGETED INCREASES IN 2023 **	\$277,809
FUND BALANCE USED TO DATE	\$0

PERCENT OF TOTAL BUDGET

13%

TOTAL ADMINISTRATIVE COSTS

\$34,555

\$171,858

PROJECTED FB AT END OF 2023 (incl. Reserve)

\$1,046,852

ASSUMPTIONS:

NEGATIVE NUMBERS IN SERVICE METRICS REFLECT SERVICE LEVELS ABOVE BUDGETED AMOUNTS

*DUE TO DIFFERENT REPORTING DATES, EDEN REPORTS WILL NOT REFLECT CURRENT MONTH'S SERVICE TOTALS

**USE OF FUND BALANCE ONLY POSSIBLE IF CONTRACTS ARE FULLY EXPENDED



ALLEGAN COUNTY SENIOR & VETERAN SERVICES
3255 122ND AVENUE, SUITE 200
ALLEGAN, MI 49010
(269) 673-3333 OR TOLL FREE (877-673-5333)



Environmental Health - Benchmark Data Board of Commissioner Report



	January		February		March		April		May		June		July		August		September		October		November		December	
Total Applications Received for the Month	153		134		177		171		183		180		150		193		76							
14 Business Days for the Month are Permits received during	12/22 thru 1/8	1/9 thru 1/22	1/23 thru 2/5	2/6 thru 2/19	2/20 thru 3/12	3/13 thru 3/26	3/27 thru 4/9	4/10 thru 4/23	4/24 thru 5/8	5/9 thru 5/22	5/23 thru 6/12	6/13 thru 6/25	6/26 thru 7/9	7/10 thru 7/23	7/24 thru 8/13	8/14 thru 8/25								
Incomplete and/or Unpaid Submissions within 14 Business Days	5	12	13	9	15	11	15	17	31	16	19	9	3	11	19	11								
Total Eligible for Completion within 14 business day window	31	70	62	60	58	85	58	80	84	56	89	55	71	72	95	88								
Submissions Not Completed within Eligible Time Period	0	0	0	0	0	0	0	1	3	2	0	0	0	1	0	0								
Total Completed	31	70	62	60	58	85	58	79	81	54	89	55	71	71	95	88								
Percentage Complete	100%	100%	100%	100%	100%	100%	100%	99%	96%	96%	100%	100%	100%	99%	100%	100%								

Applications completed prior to 14 day turnaround (only those with proper documentation and fees paid): **Total Completed divided by Total Eligible for Completion within 14 business day window = Percentage Complete**

Number	Percentage
88/88	100%

14 business days from August 1 - August 25

	January		February		March		April		May		June		July		August		September		October		November		December	
Total Applications Received	153		134		177		171		183		180		150		193		76							
5 Business Days for Communication	1/9 thru 1/22	1/23 thru 2/5	2/6 thru 2/17	2/18 thru 3/5	3/6 thru 3/26	3/27 thru 4/9	4/10 thru 4/23	4/24 thru 5/7	5/8 thru 5/21	5/22 thru 6/4	6/5 thru 6/25	6/26 thru 7/9	7/10 thru 7/23	7/24 thru 8/6	8/7 thru 8/27	8/28 thru 9/10								
Total Eligible for Communication	82	75	68	45	125	73	97	98	78	61	125	73	84	83	132	75								
Total Not Communicated to within 5 Business Days	0	1	0	0	2	0	0	0	1	0	0	0	0	0	0	1								
Total Communicated to within 5 Business Days	82	74	68	45	123	73	97	98	77	61	125	73	84	83	132	74								
Percentage Complete	100%	99%	100%	100%	98%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	99%								

Customers that have been contacted within 5 business days: **Total Communicated to within 5 Business Days divided by Total Eligible for Communication**

Number	Percentage
74/75	99%

5 business days from August 28 - September 10

Environmental Health - Total Services

Board of Commissioner Monthly Report



APPLICATIONS RECEIVED

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
Well	41	35	38	43	49	53	57	68	29				413
Septic	51	51	52	50	57	54	44	57	26				442
Loan Eval.	6	10	16	15	8	13	6	7	4				85
MDHHS Eval.	10	5	8	4	5	4	7	6	1				50
SESC	31	29	54	46	50	33	26	47	13				329
Raw Land/Soil Eval.	14	3	8	11	14	22	8	7	3				90
Investigative Fieldwork	0	1	1	2	0	1	2	1	0				8
Monthly Totals	153	134	177	171	183	180	150	193	76	0	0	0	1417

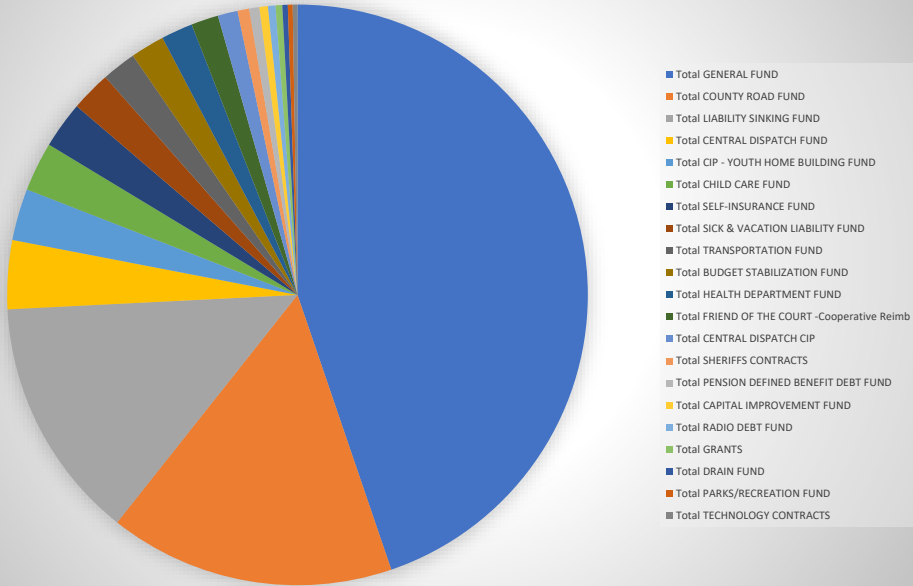
SERVICES PROVIDED

PERMITS ISSUED	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
Well	33	50	33	32	47	52	70	63	35				415
Septic	33	32	46	57	43	57	55	61	28				412
Loan Eval.	2	6	7	9	12	5	8	4	4				57
MDHHS	4	7	8	4	3	8	3	6	0				66
SESC	30	20	38	52	45	39	26	44	15				309
Raw Land/ Soil Eval.	4	4	2	11	9	9	14	4	5				62
Monthly Totals	106	119	134	165	159	170	176	182	87	0	0	0	1298

Other Services Completed	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
Well Finals	56	19	15	13	30	19	18	47	14				231
Septic Finals	17	16	32	28	44	42	38	28	17				262
SESC Inspections	2	0	3	297	369	223	278	279	114				1565
Investigative Fieldwork	0	1	0	2	0	1	2	1	0				7
Monthly Totals	75	36	50	340	443	285	336	355	145	0	0	0	2065

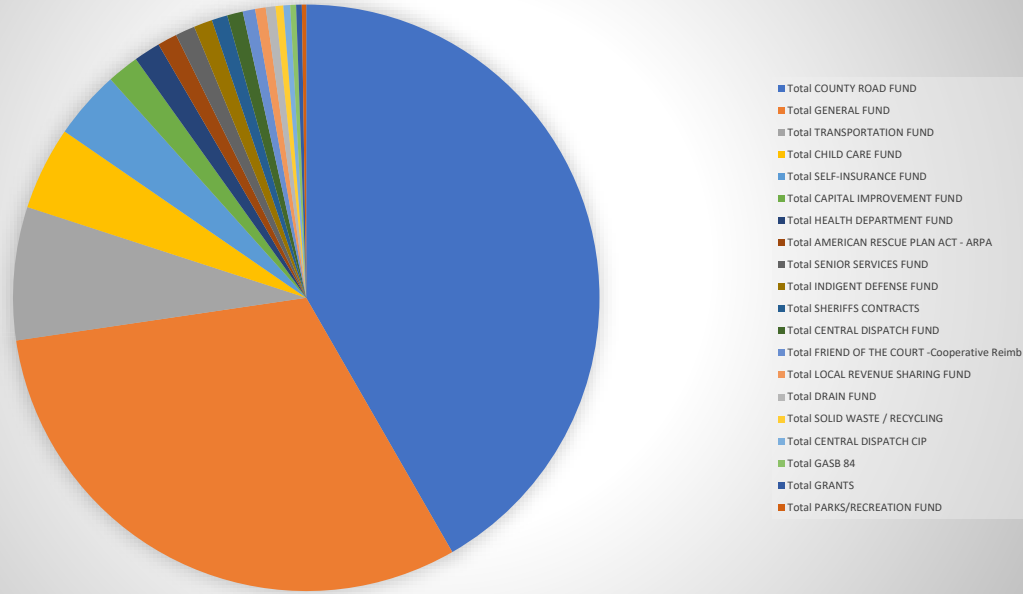
Total Services Provided	181	155	184	505	602	455	512	537	232	0	0	0	6726
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**Revenues by Fund
Month Ending 08/31/2023**



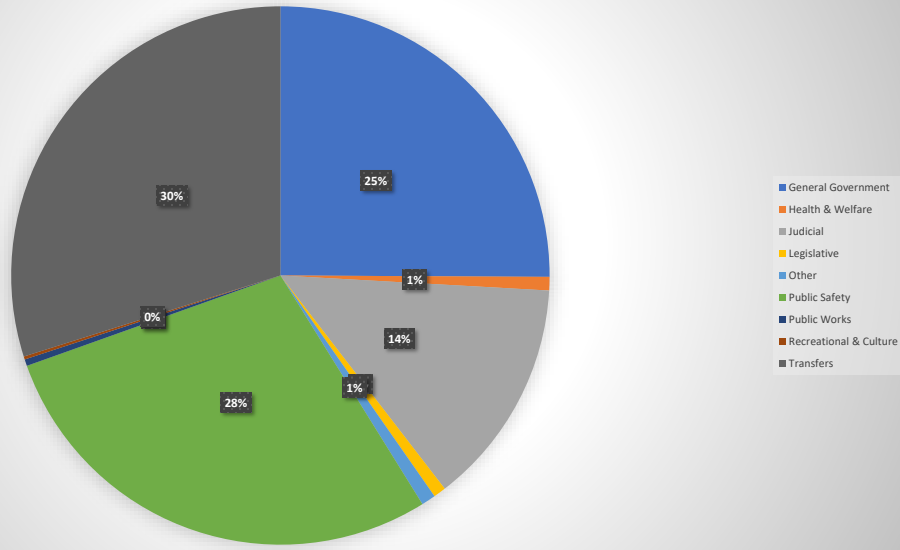
Name	YTD Revenues	% of Total Revenues
COUNTY ROAD FUND	25,395,596.12	32.33%
GENERAL FUND	16,078,675.63	20.47%
SELF-INSURANCE FUND	4,136,779.57	5.27%
LIABILITY SINKING FUND	3,858,134.24	4.91%
HEALTH DEPARTMENT FUND	3,782,674.08	4.82%
CHILD CARE FUND	3,134,500.59	3.99%
CENTRAL DISPATCH FUND	1,659,851.32	2.11%
TRANSPORTATION FUND	1,588,420.70	2.02%
FRIEND OF THE COURT -Cooperative Reimb	1,179,760.73	1.50%
CENTRAL DISPATCH CIP	559,325.43	0.71%
CIP - YOUTH HOME BUILDING FUND	523,210.00	0.67%
SICK & VACATION LIABILITY FUND	407,175.00	0.52%
BUDGET STABILIZATION FUND	343,373.48	0.44%
ALL FUNDS UNDER 1% OF TOTAL REVENUES	15,904,509.45	20.25%
	78,551,986.34	

**Expenses by Fund
Month Ending 08/31/2023**



Name	YTD Expenses	% of Total Expenses
Total GENERAL FUND	30,141,778.45	34.84%
Total COUNTY ROAD FUND	22,445,756.55	25.94%
Total SELF-INSURANCE FUND	4,706,148.91	5.44%
Total CHILD CARE FUND	4,011,901.72	4.64%
Total HEALTH DEPARTMENT FUND	2,809,374.65	3.25%
Total TRANSPORTATION FUND	2,661,453.22	3.08%
Total INDIGENT DEFENSE FUND	2,474,339.61	2.86%
Total CENTRAL DISPATCH FUND	1,989,572.37	2.30%
Total SENIOR SERVICES FUND	1,681,128.30	1.94%
Total CAPITAL IMPROVEMENT FUND	1,287,911.29	1.49%
Total SHERIFFS CONTRACTS	1,227,043.89	1.42%
Total AMERICAN RESCUE PLAN ACT - ARPA	715,031.33	0.83%
ALL FUNDS UNDER 1% OF TOTAL EXPENSES	10,362,669.68	11.98%
	86,514,109.97	

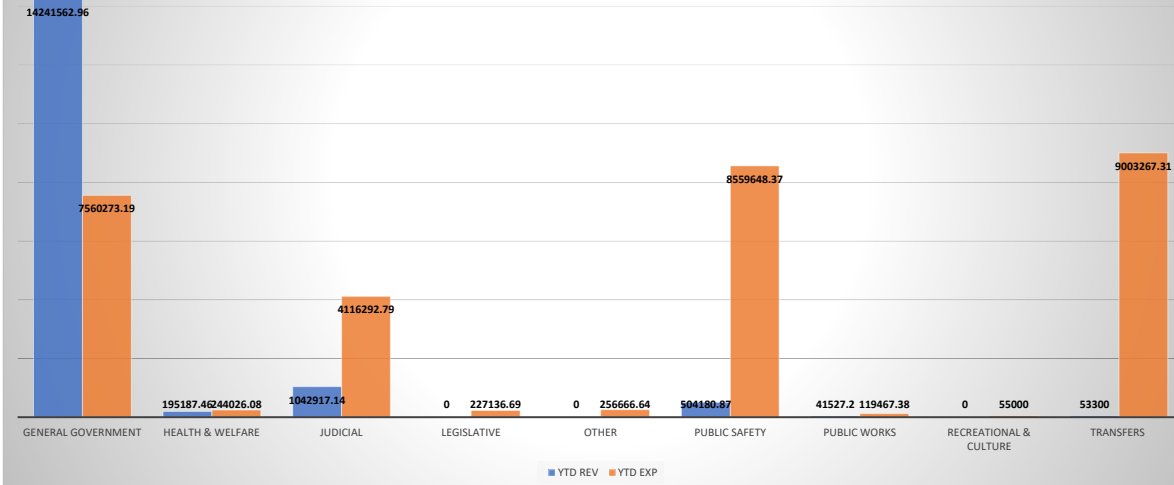
**General Fund Expenses
YTD through 08/31/2023**



	MTD	YTD	BUDGET	YTD	
General Fund Revenues by Function	08/01 to 08/31/23	01/01 to 08/31/23	01/01 to 12/31/23	AVAILABLE BALANCE	% BUDGET USED
General Government	7,851,293	14,241,563	40,261,613	26,020,050	35.37%
Judicial	193,119	1,042,917	1,698,320	655,403	61.41%
Public Safety	76,855	504,181	887,710	383,529	56.80%
Health & Welfare	-	195,187	171,155	(24,032)	114.04%
Transfers In	6,663	53,300	79,950	26,650	66.67%
Public Works	-	41,527	103,818	62,291	40.00%
Recreational & Culture	-	-	-	-	0.00%
Legislative	-	-	-	-	0.00%
TOTAL GENERAL FUND REVENUES	8,127,930	16,078,676	43,202,566	27,123,890	37.22%

	MTD	YTD	BUDGET	YTD	
General Fund Expenses by Function	08/01 to 08/31/23	01/01 to 08/31/23	01/01 to 12/31/23	AVAILABLE BALANCE	% BUDGET USED
Transfers Out	3,749,644	9,003,267	8,965,070	(38,197)	100.43%
Public Safety	966,937	8,559,648	13,993,945	5,434,297	61.17%
General Government	987,491	7,560,273	11,738,066	4,177,793	64.41%
Judicial	482,986	4,116,293	6,409,115	2,292,822	64.23%
Other	29,184	256,667	1,001,009	744,342	25.64%
Health & Welfare	52,793	244,026	436,992	192,966	55.84%
Legislative	22,065	227,137	330,875	103,738	68.65%
Public Works	9,662	119,467	258,821	139,354	46.16%
Recreational & Culture	-	55,000	55,000	-	100.00%
	6,300,761	30,141,778	43,188,893	13,047,115	69.79%

Revenue & Expense for General Fund Functions
YTD as of 08/31/2023



Fund Balance

