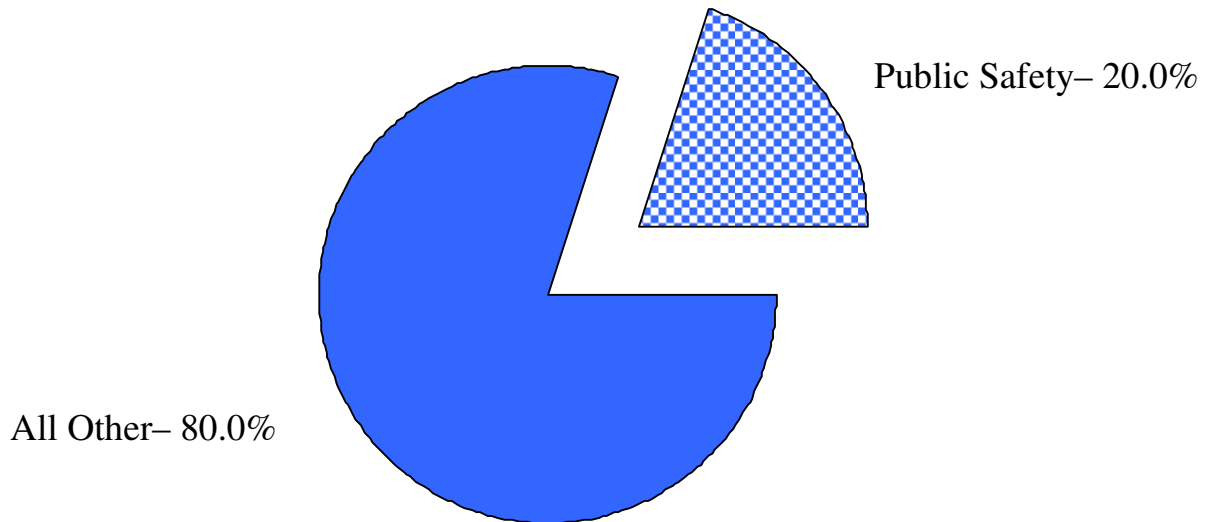


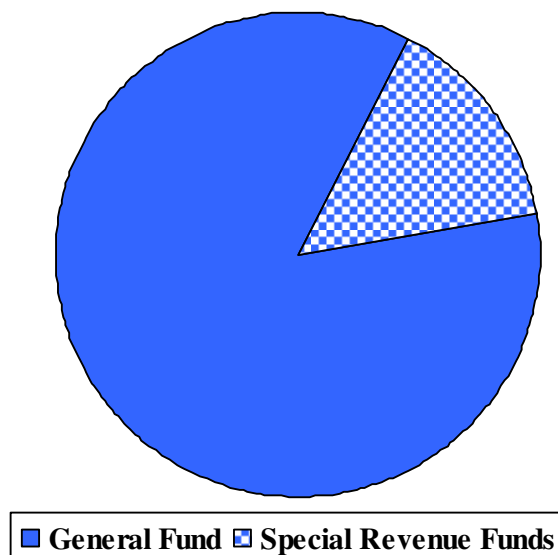
# Public Safety Functions

**Total County Budget Perspective \***



\* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

**Public Safety Expenditures by Fund Type**



**Function Statement**

**Administrative Division**

The function of the Administrative Division is to set objectives for the department; make plans; develop procedures; organize and reorganize; provide for staffing and equipping the department; adopt rules and regulations for the administration; discipline; equipment and uniforms of the members and officers of the department; affixing powers and duties, prescribing penalties for violations of any such rules and regulations, and providing for enforcement thereof, inspect and recommend promotion of personnel; coordinate efforts and relationships; establish policies; report on departmental activities and/or accomplishments; maintain good public and official relations; present the department budget; provide general administration to the department; and to provide adequate training of department personnel.

In addition to our main office in West Olive, our Law Enforcement Division Operations and Services operates out of small satellite offices in Grand Haven, Holland, Spring Lake and Marne to more efficiently service those areas of the County.

Various indicators are used to discern the effectiveness of department programs. It is important to note that the Sheriff's department does not control these indicators, but rather has an influence on them. Consequently, these measures do not tell whether or not the Sheriff's department is doing a good job, but will indicate if programs additions or changes are necessary.

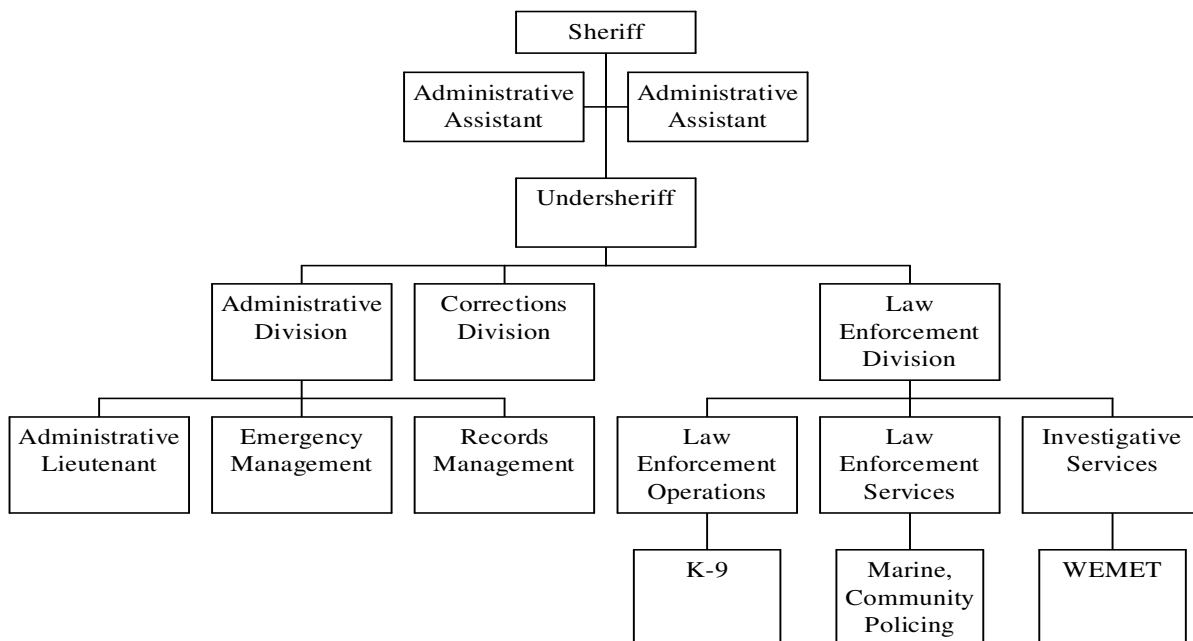
**Records Unit**

The function of the Records Unit is to maintain a centralization of records; to provide timely, accurate, and complete information to administrative and operational components of the department and provide maintenance of warrants; to document all civil process and subpoenas and expedite the timely service of said documents within the time prescribed by law.

**Investigative Unit**

The function of the Investigative Unit is to coordinate criminal investigations and investigate as necessary all criminal offenses and situations which may become criminal in nature for the purpose of apprehending, interrogating and prosecuting offenders, and recovering stolen property; interrogate arrested persons referred by Uniformed Services or Operations; investigate or arrest persons wanted for criminal offenses by other jurisdictions, and maintain investigative liaisons with other police agencies; to supply information necessary for effective operations on matters of inter-divisional interest; coordinate incoming extraditions.

Ottawa County Sheriff's Department



<b>Mission Statement</b>
--------------------------

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the county residents through effective law enforcement.

### ADMINISTRATIVE DIVISION

**Goal:** To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County.

- Objective:** Violent (Index) crimes will be below 15 per 1,000 residents
- Objective:** Non violent (Non-Index) crimes will be below 65 per 1,000 residents
- Objective:** Overall crime rate will be below 30 per 1,000 residents

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14	13	<15	<15
<i>Non-violent crimes per 1,000 residents</i>	61	61	<65	<65
<i>% of residents who feel safe in their neighborhood during the day *</i>	N/A	N/A	N/A	N/A
<i>% of residents who feel safe in their neighborhood at night *</i>	N/A	N/A	N/A	N/A

\* Information will be gathered on 2008 citizen survey

### RECORDS DIVISION

**Goal:** To provide quality records management services for the criminal justice system and residents of Ottawa County.

- Objective:** Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt
- Objective:** Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt
- Objective:** Provide police reports within 2 days of request
- Objective:** Transcribe officer reports within 2 days of receipt

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of documents transcribed</i>	13,829	15,386	15,541	15,698
<i># of original and supplemental reports</i>	23,375	23,910	24,151	24,250
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	N/A	N/A	90%	90%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	N/A	N/A	100%	100%
<i>% of time police reports are provided within 2 days of request</i>	N/A	N/A	60%	75%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	N/A	N/A	50%	70%

**INVESTIGATIVE DIVISION**

**Goal:** To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions.

**Objective:** To attain a clearance rate on violent (Index) crimes of no less than 90%

**Measure 1:** % of violent crimes cleared

**Objective:** To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90%

**Measure 1:** % of non-violent crimes cleared

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of cases assigned</i>	1,378	1,364	1,405	1,450
<i># of criminal arrests</i>	309	311	320	325
<i>Efficiency:</i>				
<i># cases per detective</i>	125	114	117	121
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	94%	91%	>90%	>90%
<i>% of non-violent crimes cleared</i>	98%	90%	>92%	>94%

**PATROL DIVISION**

**Goal:** To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes

**Objective:** Minimize traffic crashes

**Measure 1:** The number of traffic crashes per 1,000 citizens will be below 55

**Measure 2:** The number of fatal traffic crashes per 1,000 citizens will be below .15

**Measure 3:** The number of alcohol related crashes per 1,000 citizens will be below 3

**Objective:** To provide timely assistance to citizen calls for service

**Measure 1:** The average County-wide response time for calls will be less than 10 minutes

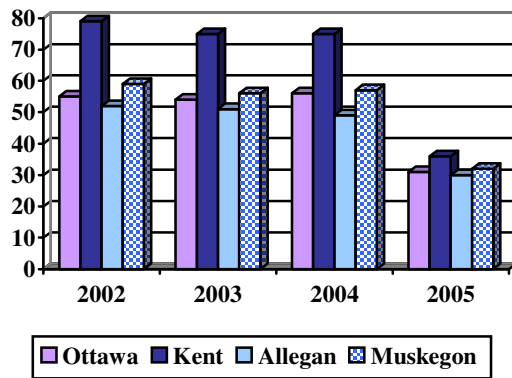
<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of calls for service</i>	71,459	71,737	73,889	76,106
<i># of traffic accidents investigated</i>	6,401	6,184	6,370	6,561
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,934	2,970	N/A	N/A
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	56	31	<55	<55
<i># of fatal traffic crashes per 1,000 citizens *</i>	.14	.11	<.15	<.15
<i># of alcohol related crashes per 1,000 citizens *</i>	2.0	1.24	<3	<3
<i>Average # of minutes to respond to call</i>	<9	<10	<9	<10

\* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

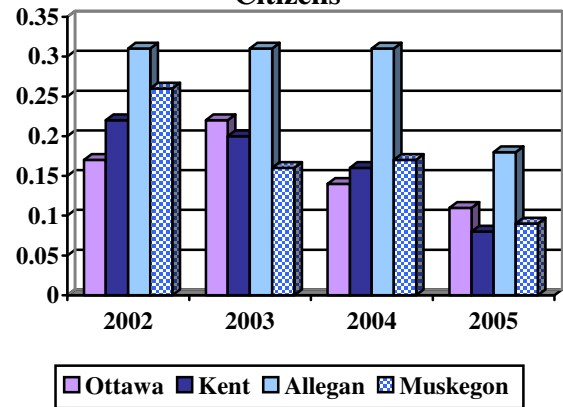
Fund: (1010) General Fund Departments: (3020) Sheriff, (3160) Sheriff Curb Auto Theft (SCAT)

<i>Outcome Benchmarks:</i>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<i># of traffic crashes per 1,000 citizens - Ottawa</i>	55	54	56	31
<i># of traffic crashes per 1,000 citizens - Kent</i>	79	75	75	36
<i># of traffic crashes per 1,000 citizens - Allegan</i>	52	51	49	30
<i># of traffic crashes per 1,000 citizens - Muskegon</i>	59	56	56	32
<i># of fatal traffic crashes per 1,000 citizens - Ottawa</i>	.17	.22	.14	.11
<i># of fatal traffic crashes per 1,000 citizens - Kent</i>	.22	.20	.16	.08
<i># of fatal traffic crashes per 1,000 citizens - Allegan</i>	.31	.31	.31	.18
<i># of fatal traffic crashes per 1,000 citizens - Muskegon</i>	.26	.16	.17	.09
<i># of alcohol related crashes per 1,000 citizens - Ottawa</i>	2.14	1.67	2.0	1.24
<i># of alcohol related crashes per 1,000 citizens - Kent</i>	3.02	2.83	2.93	1.73
<i># of alcohol related crashes per 1,000 citizens - Allegan</i>	2.68	2.41	2.21	1.54
<i># of alcohol related crashes per 1,000 citizens - Muskegon</i>	2.38	1.86	2.15	1.35

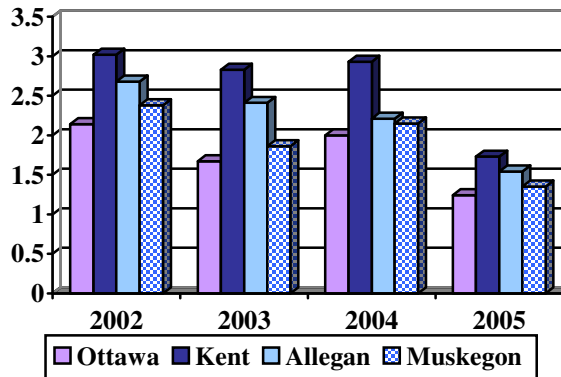
**Traffic Crashes per 1,000 Citizens**



**Fatal Traffic Crashes per 1,000 Citizens**



**Alcohol Related Crashes per 1,000 Citizens**



The graphs above show that crash rates in Ottawa County compare favorably with adjacent counties.

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$104,112
Undersheriff	1.000	1.000	1.000	\$81,314
Administrative Management Director	1.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$59,539
Sergeant	8.950	8.950	8.950	\$550,338
Lieutenant	3.000	4.000	4.000	\$278,317
Evidence Technician	1.000	1.000	1.000	\$54,566
Road Patrol Deputy	29.000	29.000	29.000	\$1,585,570
Detective	12.000	12.000	12.000	\$692,580
Administrative Secretary II	2.000	2.000	2.000	\$90,392
Clerk Typist II/Matron	9.000	9.000	9.000	\$280,273
	68.950	68.950	68.950	\$3,777,001

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Charges for Services	\$158,550	\$176,475	\$171,104	\$154,800	\$173,500
Other Revenue	\$13,195	\$7,919	\$31,965	\$11,180	\$9,180
Total Revenues	\$171,745	\$184,394	\$203,069	\$165,980	\$182,680
<b>Expenditures</b>					
Personnel Services	\$4,713,529	\$5,110,841	\$5,241,439	\$5,589,072	\$6,213,078
Supplies	\$251,070	\$211,293	\$241,478	\$363,060	\$362,391
Other Services & Charges	\$1,150,733	\$1,011,896	\$1,005,223	\$1,189,870	\$1,350,796
Capital Outlay		\$33,922			
Total Expenditures	\$6,115,332	\$6,367,952	\$6,488,140	\$7,142,002	\$7,926,265

**Budget Highlights:**

The 2007 Other Services and Charges reflect equipment rental chargebacks on 16 vehicles approved for purchase in 2007.

<b>Function Statement</b>
---------------------------

The West Michigan Enforcement Team (WEMET) consists of five deputies and one sergeant assigned to the WEMET Multi-Jurisdictional Drug Enforcement Team (coordinated by the Michigan State Police) to enhance drug enforcement activities.

<b>Mission Statement</b>
--------------------------

*Enhance drug enforcement efforts and reduce drug related incidents in the county.*

**Goal:** County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs.

**Objective:** Reduce the incidence of drug activity in Ottawa County

**Measure:** # of drug related complaints will be less than 1.3 per 1,000 residents

**Measure:** # of drug related deaths will be less than .05 per 1,000 residents

**Objective:** Identify deterrents to the threat of methamphetamine production in Ottawa County.

**Measure:** # of methamphetamine related incidents will be no more than .03 per 1,000 residents

**Objective:** Provide drug education in the schools to reduce juvenile use of drugs

**Measure:** # of juvenile arrests for drug and narcotic violations will be no more than .6 per 1,000 residents

**Measure:** % of juveniles reporting they have ever used marijuana will be less than 25%

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of Arrests</i>	318	310	200	215
<i># of Narcotic Presentations</i>	24	20	25	25
<i># of Vehicle Seizures</i>	16	12	15	15
<i>\$ of Asset Forfeitures</i>	\$37,616	\$39,976	\$41,740	\$42,200
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.08	1.08	1.17	1.21
<i># of drug related deaths per 1,000 residents</i>	.04	.03	.04	.05
<i># of methamphetamine related incidents per 1,000</i>	<.01	<.02	<.02	<.03
<i># of juvenile arrests for drug/narcotics violations</i>	.59	.50	<.60	<.65
<i>% of juveniles reporting they have ever used marijuana</i>	N/A	26.7%	N/A	N/A*

\* The next youth assessment survey is scheduled for 2008.

Fund: (1010) General Fund

Departments: (3110-3113 and 3130-3180) Community Policing Contracts

<b>Function Statement</b>
---------------------------

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -Georgeto Jamestown, 3112 - COPS - Allendale/Jenison, 3113 - COPS - Holland/West Ottawa, 3130 - Zoni Enforcement, 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE), and 3180 - COPS - West Ottawa Each of these departments records a contractual arrangement between the Sheriff's department and municipality for community policing services.

*Several municipalities contract with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.*

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Road Patrol Deputy	8.000	8.000	8.000	\$433,322

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$551,296	\$595,614	\$602,329	\$631,608	\$718,286
Other					
<b>Total Revenues</b>	<b>\$551,296</b>	<b>\$595,614</b>	<b>\$602,329</b>	<b>\$631,608</b>	<b>\$718,286</b>
<b>Expenditures</b>					
Personnel Services	\$508,236	\$576,028	\$575,490	\$602,504	\$658,532
Supplies	\$7,809	\$6,341	\$7,338	\$8,370	\$28,745
Other Services & Charges	\$80,218	\$80,243	\$81,206	\$79,165	\$106,887
Capital Outlay					
<b>Total Expenditures</b>	<b>\$596,263</b>	<b>\$662,612</b>	<b>\$664,034</b>	<b>\$690,039</b>	<b>\$794,164</b>



Fund: (1010) General Fund

Department: (3119) City of Coopersville

*The City of Coopersville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.*

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$61,508
Road Patrol Deputy	4.000	4.000	4.000	\$214,817
	5.000	5.000	5.000	\$276,325

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$378,232	\$383,985	\$453,510	\$459,825	\$486,505
Total Revenues	\$378,232	\$383,985	\$453,510	\$459,825	\$486,505
<b>Expenditures</b>					
Personnel Services	\$335,025	\$330,862	\$401,307	\$401,864	\$427,897
Supplies	\$3,578	\$3,313	\$4,032	\$4,875	\$5,250
Other Services & Charges	\$39,631	\$49,809	\$48,172	\$53,086	\$53,358
Total Expenditures	\$378,234	\$383,984	\$453,511	\$459,825	\$486,505

*The City of Hudsonville contracts with the Sheriff's Department to provide Community Policing Services. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole.*

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	0.000	0.000	1.000	\$60,000
Road Patrol Deputy	0.000	0.000	5.000	\$232,388
	0.000	0.000	6.000	\$292,388

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue				\$210,946	\$437,557
Total Revenues				\$210,946	\$437,557
<b>Expenditures</b>					
Personnel Services				\$160,481	\$368,666
Supplies				\$28,175	\$6,100
Other Services & Charges				\$22,290	\$62,791
Total Expenditures				\$210,946	\$437,557

**Budget Highlights:**

During 2006, the County finalized an agreement with the City of Hudsonville to provide policing serv 2007 represents a full year of the agreement.

<b>Function Statement</b>
---------------------------

Public Act 302 of 1982 enables law enforcement agencies to receive 60% of funds generated by certified, full-time, Road Patrol Officers. Training provides and strengthens the opportunity for Officers to gain more expertise in all areas of law enforcement.

<b>Mission Statement</b>
--------------------------

*To maintain and improve the expertise of Ottawa County officers.*

**Goal:** Provide quality training to all department law enforcement officers.

**Objective:** New deputies will receive a nine week training program administered by the Road Patrol Field Training Program

**Measure 1:** 100% of new deputies will complete the nine-week training program

**Objective:** Officers will receive adequate training to achieve/maintain certification and expertise.

**Measure 1:** 100% of County deputies will be certified officers

**Measure 2:** 90% of all officers will receive 40+ hours of training per year

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of hours of training provided</i>	1,171	900	1,000	1,050
<i>% of officers receiving 40 hours of training per year</i>	N/A	N/A	85%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	N/A	N/A	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	N/A	N/A	\$50	\$62

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
Total Revenues	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
<b>Expenditures</b>					
Other Services & Charges	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500
Total Expenditures	\$27,058	\$18,714	\$15,309	\$27,195	\$27,500

<b>Function Statement</b>
---------------------------

This department records the tax revenue collected for the Ottawa County Central Dispatch Authority (OCCDA), a component unit of the County, and the lease payments to cover the principal and interest payments on the bond issue for the E-911 Central Dispatch system.  
The last payment on the issue will be in the year 2009.

<b>Resources</b>
------------------

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,260,025	\$3,419,770	\$3,613,436	\$3,830,547	\$4,013,656
Total Revenues	\$3,260,025	\$3,419,770	\$3,613,436	\$3,830,547	\$4,013,656
<b>Expenditures</b>					
Other Services & Charges	\$3,248,901	\$3,436,927	\$3,611,058	\$3,802,094	\$4,013,656
Total Expenditures	\$3,248,901	\$3,436,927	\$3,611,058	\$3,802,094	\$4,013,656

***Budget Highlights:***

The tax levy for the 2007 tax revenue is set at .4407 mills which is less than the prior year levy due to Headlee Rollback.

<b>Function Statement</b>
---------------------------

The function of the Marine Patrol is to enforce State/local ordinances; perform miscellaneous services related to public health and safety; receive and process complaints; arrest offenders; prepare reports and testify in court; investigate water accidents; maintain records and logs of activity; cooperate with the United States Coast Guard, Michigan Department of Natural Resources, and other law enforcement agencies as necessary for the preservation of law and order; furnish assistance and provide control at special events; provide emergency medical aid; assist in the recovery of bodies; assist in the recovery of submerged property.

The School Safety Program provides instruction in marine laws and operation, snowmobile laws and operation, and other matters relating to public safety.

The Dive Team assists in the rescue and/or recovery of water accident victims, the recovery of underwater evidence, standby availability at special water events, and other details as determined by the Dive Team Coordinator and/or Marine Patrol Supervisor.

<b>Mission Statement</b>
--------------------------

*Protect life and property on Ottawa County waterways and assist as needed in waterway incidents/accidents*

**Goal:** Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement.

**Objective:** Provide boater safety classes and seize media opportunities to educate citizens about marine safety

**Measure:** # of complaints per 1,000 residents will be less than 2

**Measure:** # of accidents will be less than 28

**Measure:** # of drownings will be less than 10

**Objective:** Maintain the Dive Team for needed responses in Ottawa County.

**Measure:** # of dive calls

**Measure:** 80% of dive team members will have received training within the last 12 months

**Measure:** The average number of minutes to respond to a dive call will be less than 10 minutes

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of contacts</i>	3,170	4,536	4,581	4,600
<i># of tickets</i>	184	266	285	300
<i># of persons certified in boat safety</i>	633	843	880	900
<i># of Dive Calls</i>	23	19	25	30
<i>% of dive team member trained in last 12 months</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	.68	1.26	1.37	1.45
<i># of accidents</i>	18	12	<28	<28
<i># of drownings</i>	5	5	<10	<10
<i>Average # of minutes to respond to call</i>	8	8	9	9

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,659

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$63,654	\$67,954	\$74,978	\$67,478	\$68,000
Charges for Services	\$88	\$32	\$272		
Other Revenue					
<b>Total Revenues</b>	<b>\$63,742</b>	<b>\$67,986</b>	<b>\$75,250</b>	<b>\$67,478</b>	<b>\$68,000</b>
<b>Expenditures</b>					
Personnel Services	\$113,040	\$105,925	\$144,691	\$132,836	\$146,715
Supplies	\$6,398	\$7,674	\$6,001	\$7,075	\$13,550
Other Services & Charges	\$37,487	\$42,190	\$43,136	\$44,036	\$54,725
Capital Outlay	\$15,775	\$14,942			
<b>Total Expenditures</b>	<b>\$172,700</b>	<b>\$170,731</b>	<b>\$193,828</b>	<b>\$183,947</b>	<b>\$214,990</b>

**Function Statement**

The function of the Sheriff's Correctional Facilities is to provide safe, secure, and clean housing for all inmates within; to insure adequate medical treatment, counseling, guidance, and educational programs; to provide rehabilitative programs to include: Alcoholics Anonymous, Narcotics Anonymous, Sentence Work Abatement Program, and the Work Release Program. Additionally, this division provides court security for all courts and judges in the County as well as transports inmates to and from all courts, prisons, and any other facility as directed by the courts, documenting such movements.

**Mission Statement**

*Protect the public from offenders that pose a danger and provide a safe and humane environment for individuals in custody*

**DETAINMENT**

**Goal:** Maintain a secure and healthy correctional facility for inmates, staff and the community

**Objective:** Injuries and illness will be minimized

**Measure:** The number of jail incidents per average daily population will be no more than 3

**Objective:** The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)

**Measure:** % compliance with ACA standards

**Goal:** Citizens will be safe from inmates

**Objective:** Provide adequate supervision of inmates to reduce risk of escape

**Measure:** Incidence of escape or attempted escape from the jail will be zero

**Goal:** Continue to provide support to the inmate population

**Objective:** Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education.

**Measure:** # of inmates attending programs.

**Measure:** # of programs offered.

**Measure:** 80% of participants will report improved life skills after participation

**Objective:** Provide religious services to interested inmates

**Measure:** # of inmates attending services

**Objective:** Provide educational opportunities to inmates in the form of general equivalency programs.

**Measure:** Number of inmates receiving GED certificates

**Objective:** Continue to provide training opportunities to reduce liability and increase staff professionalism and skills

**Measure:** # of inmate grievances upheld will be zero

**Measure:** 90% of corrections officers will have had 40 hours of training in the last 12 months

**TRANSPORT**

**Goal:** Improve the efficiency and effectiveness of the correctional operation

**Objective:** Use video arraignment technology to limit the number of transports for court arraignments

**Measure:** Physical transports for arraignments will be less than 10

**Goal:** Citizens will be safe from inmates during transport to Court proceedings

**Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape

**Measure:** Incidence of escape or attempted escape during transport will be zero

**COURT HOUSE SECURITY****Goal:** Provide building security at county courthouses.**Objective:** Screen members of the public for weapons/contraband at the entrance to all facilities**Measure:** There will be zero incidences of contraband items found/used in the court room**Objective:** Respond to court panic alarms and respond to medical calls within the facility in a timely fashion.**Measure:** Court panic alarms and medical calls will be responded to within 2 minutes

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Average daily jail population</i>	357	329	335	350
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	10	4	4	6
<i># of inmates attending support programs</i>	N/A	>9,000	>9,010	>9,020
<i># of inmates attending religious services</i>	N/A	>8,000	>8,050	>8,060
<i>% of corrections officers who have received X hours of training within the last 12 months</i>	95%	95%	95%	95%
<i># of contraband items found/confiscated by court security staff</i>	3,109	3,691	3,700	3,700
<i># of court panic/medical emergency alarms responded to by court security staff</i>	17	32	18	18
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$47	\$55	\$58	\$60
<i># of inmates physically transported to court</i>	8,653	9,010	9,020	9,040
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	3	5	7	10
<i>% of inmates reporting improved life skills after attending support programs</i>	N/A	N/A	76%	80%
<i># inmates receiving GED certificates</i>	N/A	145	>150	>150
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0
<i># of contraband/weapons found at screen</i>	3,109	3,472	3,490	3,500
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%



Fund: (1010) General Fund

Department: (3510) Jail, (3540) Local Corrections Academy Grant, (3550) Excelling in the Correctional Environment Grant

<b>Resources</b>
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**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$64,610
Sergeant	6.000	6.000	6.000	\$344,188
Corrections Officer	51.000	51.000	51.000	\$2,192,252
Transportation Officer	14.000	14.000	14.000	\$645,195
Clerk Typist II/Matron	4.500	5.000	5.000	\$152,712
	76.500	77.000	77.000	\$3,398,957

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$53,740	\$73,421	\$45,870	\$2,141	
Charges for Services	\$597,308	\$617,419	\$623,258	\$632,000	\$589,250
Other Revenue	\$15,746	\$11,824	\$10,785	\$14,000	\$12,500
<b>Total Revenues</b>	\$666,794	\$702,664	\$679,913	\$648,141	\$601,750
<b>Expenditures</b>					
Personnel Services	\$3,600,854	\$4,115,916	\$4,520,077	\$4,814,467	\$5,256,977
Supplies	\$826,347	\$757,448	\$688,472	\$833,592	\$823,602
Other Services & Charges	\$1,228,850	\$1,280,287	\$1,427,314	\$1,505,125	\$1,581,357
Capital Outlay					
<b>Total Expenditures</b>	\$5,656,051	\$6,153,651	\$6,635,863	\$7,153,184	\$7,661,936

**Budget Highlights**

The 2006 budget is higher based on the assumption that the recently completed jail pod will see greater utilization in 2006.

<b>Function Statement</b>
---------------------------

The Emergency Services department is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of Ottawa County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations plan to document the organization and functions of key county/local agencies in such situations (These agencies take an active role in updating these plans.) Emergency Services, by the authority of the Board of Commissioners, performs the tasks required in making disaster declarations/assistance requests to state and federal government. The department also routinely seeks ways and means to enhance local capabilities including financial assistance, performs public information/education activities, and recruits citizens for volunteer disaster response groups performing specific tasks (i.e., alternate radio liaison via amateur radio, weather spotting, and more).

<b>Mission Statement</b>
--------------------------

*Enhance public safety and promote domestic preparedness through a comprehensive emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological, and terrorist-related emergencies*

**Goal:** Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and their effects

**Objective:** Identify locations for temporary shelters

**Measure:** Percent of County having an identified emergency shelter

**Objective:** Minimize the occurrence of local emergency declarations

**Measure:** Number of declared emergencies

**Measure:** Number of declared disasters

**Goal:** Establish authority and responsibility for emergency actions and provide resources to support them

**Objective:** Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency

**Measure:** Emergency response plans will be written and reviewed regularly

**Objective:** Communication and activity between response team members will be coordinated through a central location

**Measure:** The Emergency Operations Center will remain properly equipped to coordinate interagency response

**Goal:** A response team will be available to respond to emergencies

**Objective:** The Technical Response team and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies

**Measure:** 100% of Technical Response Team/HAZMAT members are trained to respond to a variety of emergencies

**Objective:** Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency

**Measure:** Number of training exercises conducted

**Goal:** Response to an emergency will be prompt

**Objective:** An emergency declaration will be requested within 24 hours of the causal event

**Measure:** Time between emergency occurrence and formal declaration

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	4	5	5	6
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	0	1	1	1
<i># of disasters declared</i>	0	1	1	1
<i>% of Technical Response team members trained to Medical First Responder level and five different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Time (in hours) between emergency occurrence and formal declaration</i>	N/A	<24	<24	<24

<b>Resources</b>
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**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$65,267
L.E.P.L.. Coordinator	0.600	0.600	0.600	\$21,812
Records Processing Clerk II	0.500	0.500	0.500	\$13,181
Solution Area Planner	0.290	0.000	0.000	\$0
	2.390	2.100	2.100	\$100,260

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$146,619	\$174,241	\$30,172	\$38,106	\$30,000
Charges for Services			\$33		
Total Revenues	<u>\$146,619</u>	<u>\$174,241</u>	<u>\$30,205</u>	<u>\$38,106</u>	<u>\$30,000</u>
<b>Expenditures</b>					
Personnel Services	\$109,288	\$114,237	\$126,552	\$137,367	\$147,108
Supplies	\$97,809	\$127,480	\$12,912	\$7,100	\$10,483
Other Services & Charges	\$71,732	\$101,064	\$70,971	\$79,312	\$151,834
Capital Outlay	\$21,634				
Total Expenditures	<u>\$300,463</u>	<u>\$342,781</u>	<u>\$210,435</u>	<u>\$223,779</u>	<u>\$309,425</u>

<b>Function Statement</b>
---------------------------

In the aftermath of the 9/11 tragedy, the President created the Department of Homeland Security to address terrorism threats within the country. The department provides grant dollars to local governments to help address potential weaknesses in security specific to their region.

<b>Resources</b>
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**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Solution Area Planner	0.500	1.000	0.000	\$0

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$171,089	\$1,314,968	\$17,724	
Other Revenue					
<b>Total Revenues</b>		\$171,089	\$1,314,968	\$17,724	
<b>Expenditures</b>					
Personnel Services		\$51,636	\$68,793		
Supplies		\$59,175	\$851,344	\$17,146	
Other Services & Charges		\$62,900	\$119,253	\$578	
			\$281,106		
<b>Total Expenditures</b>		\$173,711	\$1,320,496	\$17,724	

***Budget Highlights:***

During 2006, the Homeland Security grants were moved to Special Revenue fund 2609.

<b>Function Statement</b>
---------------------------

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Haz Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and es training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all haza material and technical rescue incidents in the County.

<b>Resources</b>
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**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
LEPL Coordinator	0.400	0.400	0.400	\$14,542
Records Processing Clerk II	0.500	0.000	0.000	\$0
	0.900	0.400	0.400	\$14,542

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$14,191	\$17,283	\$37,508	\$42,753
Other Revenue		\$50,563	\$9,099		
<b>Total Revenues</b>		<b>\$64,754</b>	<b>\$26,382</b>	<b>\$37,508</b>	<b>\$42,753</b>
<b>Expenditures</b>					
Personnel Services		\$13,903	\$16,442	\$21,197	\$22,491
Supplies		\$22,153	\$13,384	\$7,600	\$16,600
Other Services & Charges		\$11,279	\$16,499	\$45,223	\$46,520
<b>Total Expenditures</b>		<b>\$47,335</b>	<b>\$46,325</b>	<b>\$74,020</b>	<b>\$85,611</b>

**Budget Highlights:**

HAZMAT eliminated the Records Processing Clerk II position (the position had never been filled)

<b>Function Statement</b>
---------------------------

The primary function of the Animal Control Program is to investigate, as necessary, all animal-related complaints and enforce all state laws in connection with animal control. This includes issuing summons where appropriate, picking up stray animals, conducting kennel inspections, and providing education services related to animal control issues. In addition, the department is responsible for enforcing dog licensing laws, which entails canvassing a specific area for dog licenses, as well as coordinating and conducting the dog census. The department is also required to investigate all livestock loss complaints.

<b>Mission Statement</b>
--------------------------

*Enhance public health and safety by responding to animal-related complaints and addressing the stray animal population*

**Goal:** Educate the public regarding animal control issues and licensing requirements

**Objective:** Provide educational program to school children through the Be Aware, Kind & Responsible (BARK) program

**Measure:** # of children educated

**Objective:** Use media outlets and the annual dog census to promote the licensing of all dogs (in Michigan, dogs must be up-to-date on rabies vaccinations to be licensed)

**Measure:** # of dogs licensed

**Goal:** Ensure humane treatment of animals in Ottawa County of Ottawa

**Objective:** Animal Control officers will respond to animal cruelty complaints within 12 hours

**Goal:** Address public health concerns related to stray animals

**Objective:** The County will capture stray animals and transport them to the Harbor Shores Humane Society

**Measure:** # of stray animal bites will be less than 1 person per 1,000 residents

**Measure 2:** Reported incidence of rabies will be zero

**Objective:** The County will respond promptly to vicious animal complaints

**Measure 1:** Vicious animal complaints will be responded to within 10 minutes of receipt

<i>Measures</i>	<b>2004</b>	<b>2005</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,633	1,599	1,610	1,640
<i># of students educated by BARK program</i>	2,161	3,225	3,300	3,300
<i># of licensed dogs</i>	20,167	20,180	20,190	20,500
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	N/A	<10	<12	<12
<i>*Average # of minutes before responding to vicious animal call</i>	N/A	<10	<10	<10
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	N/A	.79	<1	<1
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	N/A	102	110	121

\* Time depends if Animal Control is on or off duty. During off duty time the road patrol will respond to these calls.

Fund: (1010) General Fund

Department: (4300) Animal Control

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$114,894

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$127,966	\$137,006	\$147,296	\$134,739	\$176,298
Supplies	\$5,699	\$9,821	\$4,819	\$4,251	\$3,820
Other Services & Charges	\$210,099	\$208,068	\$196,514	\$188,647	\$196,592
Capital Outlay					
Total Expenditures	\$343,764	\$354,895	\$348,629	\$327,637	\$376,710

Fund: 2608 COPS Fast - Allendale

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000		

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$84,339	\$86,740	\$100,910		
<b>Total Revenues</b>	\$84,339	\$86,740	\$100,910		
<b>Expenditures</b>					
Personnel Services	\$68,373	\$72,571	\$89,995		
Supplies	\$3,702	\$431	\$445		
Other Services & Charges	\$12,265	\$13,738	\$10,472		
<b>Total Expenditures</b>	\$84,340	\$86,740	\$100,912		

***Budget Highlights:***

This program has been combined with fund 2610 since its funding sources are similar.



Fund: 2609 Sheriff Grant Programs

<b>Function Statement</b>
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This fund records miscellaneous grants obtained by the Sheriff's department. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010 , Department 3020)

<b>Resources</b>
------------------

**Personnel**

*No permanent personnel has been allocated to this department; the personnel services budget reflects overtime wages only.*

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$156,248	\$63,799	\$62,383	\$1,281,625	\$68,000
Interest	\$2,050	\$422	\$86		
Other Financing Sources	\$7,178	\$6,087	\$14,520	\$945	\$2,000
<b>Total Revenues</b>	<b>\$165,476</b>	<b>\$70,308</b>	<b>\$76,989</b>	<b>\$1,282,570</b>	<b>\$70,000</b>
<b>Expenditures</b>					
Personnel Services	\$24,773	\$21,145	\$29,292	\$92,224	\$31,900
Supplies	\$72,919	\$49,164	\$26,993	\$780,638	\$1,167
Other Services & Charges	\$20,382			\$71,705	\$14,933
Capital Outlay	\$47,403		\$20,706	\$338,003	\$22,000
<b>Total Expenditures</b>	<b>\$165,477</b>	<b>\$70,309</b>	<b>\$76,991</b>	<b>\$1,282,570</b>	<b>\$70,000</b>

***Budget Highlights:***

Total expenditures and type of expenditures will vary depending on grants received.

Fund: 2610 COPS Universal

**Function Statement**

This fund records U.S. Department of Justice COPS Universal grant. The County has several contractual arrangements with local municipalities to provide community policing services in their communities.

The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010 , Department 3020)

**Resources**

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	.000	0.000	1.000	\$58,439
Road Patrol Deputy	18.000	18.000	18.000	\$962,338
	18.000	18.000	19.000	\$1,020,777

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,190,118	\$1,164,507	\$1,324,582	\$1,489,228	\$1,643,679
Other	\$44	\$70	\$200	\$533	
Other Financing Sources	\$108,116	\$176,170	\$199,519	\$226,880	\$245,617
<b>Total Revenues</b>	<b>\$1,298,278</b>	<b>\$1,340,747</b>	<b>\$1,524,301</b>	<b>\$1,716,641</b>	<b>\$1,889,296</b>

**Expenditures**

Personnel Services	\$1,081,525	\$1,130,551	\$1,318,377	\$1,452,706	\$1,564,258
Supplies	\$23,601	\$18,021	\$27,387	\$42,970	\$57,425
Other Services & Charges	\$197,632	\$192,801	\$178,870	\$220,965	\$267,613
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,302,758</b>	<b>\$1,341,373</b>	<b>\$1,524,634</b>	<b>\$1,716,641</b>	<b>\$1,889,296</b>

Fund: 2640 EMT Holland-Park

<b>Function Statement</b>
---------------------------

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the residents of Holland and Park Township through effective law enforcement, and providing emergency medical response to the residences and visitors of the townships.

The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010 , Department 3020)

<b>Resources</b>
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**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	2.000	2.000	2.000	\$123,016
Road Patrol Deputy	7.000	7.000	7.000	\$380,880
	9.000	9.000	9.000	\$503,896

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$704,295	\$754,806	\$767,753	\$802,206	\$907,621
<b>Total Revenues</b>	\$704,295	\$754,806	\$767,753	\$802,206	\$907,621
<b>Expenditures</b>					
Personnel Services	\$628,153	\$674,849	\$702,616	\$726,303	\$798,488
Supplies	\$7,936	\$14,066	\$12,513	\$12,875	\$23,917
Other Services & Charges	\$68,208	\$65,890	\$52,624	\$63,028	\$85,216
Capital Outlay					
<b>Total Expenditures</b>	\$704,297	\$754,805	\$767,753	\$802,206	\$907,621

Fund (2650) EMT Georgetown Township

**Function Statement**

The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the residents of Georgetown Township through effective law enforcement, and providing quality emergency medical response to its residents and visitors of the township. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010, Department 3020).

**Resources**

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$61,508
Road Patrol Deputy	6.000	6.000	6.000	\$328,260
	7.000	7.000	7.000	\$389,768

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$553,846	\$608,817	\$627,442	\$696,395	\$734,928
Total Revenues	\$553,846	\$608,817	\$627,442	\$696,395	\$734,928

**Expenditures**

Personnel Services	\$476,951	\$518,575	\$536,841	\$580,931	\$612,444
Supplies	\$12,730	\$11,818	\$13,995	\$29,294	\$22,137
Other Services & Charges	\$64,167	\$78,424	\$76,607	\$86,170	\$100,347
Capital Outlay					
Total Expenditures	\$553,848	\$608,817	\$627,443	\$696,395	\$734,928

Fund: (2661) Sheriff Road Patrol

<b>Function Statement</b>
---------------------------

The Sheriff Road Patrol fund was established in accordance with Public Act 416 of 1978, which provides State of Michigan funding for public safety services on secondary roads within Ottawa County. Specifically, the Sheriff's Department agrees to patrol and monitor traffic violations on County primary roads and County secondary roads along with any road or highway within the boundaries of a County park. In addition, the department agrees to investigate accidents involving motor vehicles, which includes providing emergency assistance to persons on or near a highway or road patrolled and monitored by assigned Deputies. The department is also expected to enforce the criminal laws of the State of Michigan, violations of which are observed by or brought to the attention of the Sheriff's Department while providing the patrolling and monitoring required. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's department as a whole (General Fund 1010, Department 3020).

<b>Resources</b>
------------------

**Personnel**

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$60,826
Road Patrol Deputy	2.000	2.000	2.000	\$107,688
	3.000	3.000	3.000	\$168,514

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$233,987	\$264,444	\$264,539	\$253,631	\$263,166
Other Financing Sources		\$2,762	\$4,058	\$32,952	\$43,647
Total Revenues	\$233,987	\$267,206	\$268,597	\$286,583	\$306,813
<b>Expenditures</b>					
Personnel Services	\$204,146	\$203,960	\$232,149	\$243,633	\$258,071
Supplies	\$1,737	\$10,137	\$3,220	\$1,866	\$4,060
Other Services & Charges	\$28,105	\$33,516	\$33,228	\$41,084	\$44,682
Capital Outlay		\$19,592			
Total Expenditures	\$233,988	\$267,205	\$268,597	\$286,583	\$306,813

Fund: 2750 - Grant Programs - Pass Thru

<b>Function Statement</b>
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This fund records grants which the County passes through to other agencies. The prior year budgets included grants for juvenile services, public safety, and economic development.

<b>Resources</b>
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**Personnel**

<b>Receptionist</b>	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$53,592

**Funding**

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$404,402	\$443,019	\$210,684	\$55,987	\$66,758
Other Revenue					
Other Financing Sources		\$6,139	\$20,051	\$27,575	\$33,365
<b>Total Revenues</b>	<b>\$404,402</b>	<b>\$449,158</b>	<b>\$230,735</b>	<b>\$83,562</b>	<b>\$100,123</b>
<b>Expenditures</b>					
Personnel Services	\$61,916	\$45,805	\$53,865	\$72,784	\$78,226
Supplies	\$1,711	\$2,302	\$659	\$3,250	\$6,830
Other Services & Charges	\$346,913	\$412,974	\$176,212	\$7,528	\$15,067
Capital Outlay					
<b>Total Expenditures</b>	<b>\$410,540</b>	<b>\$461,081</b>	<b>\$230,736</b>	<b>\$83,562</b>	<b>\$100,123</b>

*Budget Highlights:*

2004 Intergovernmental Revenue and Other Services and Charges reflect a \$331,000 economic development grant.