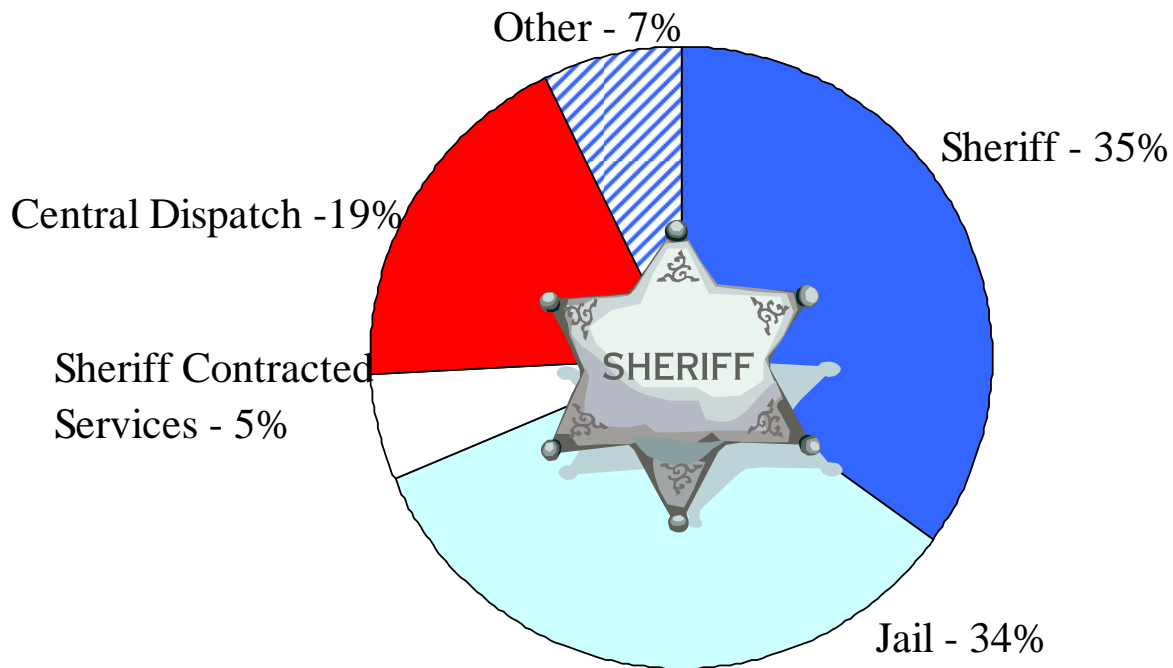


2010 General Fund Public Safety Expenditures \$23,790,713



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.

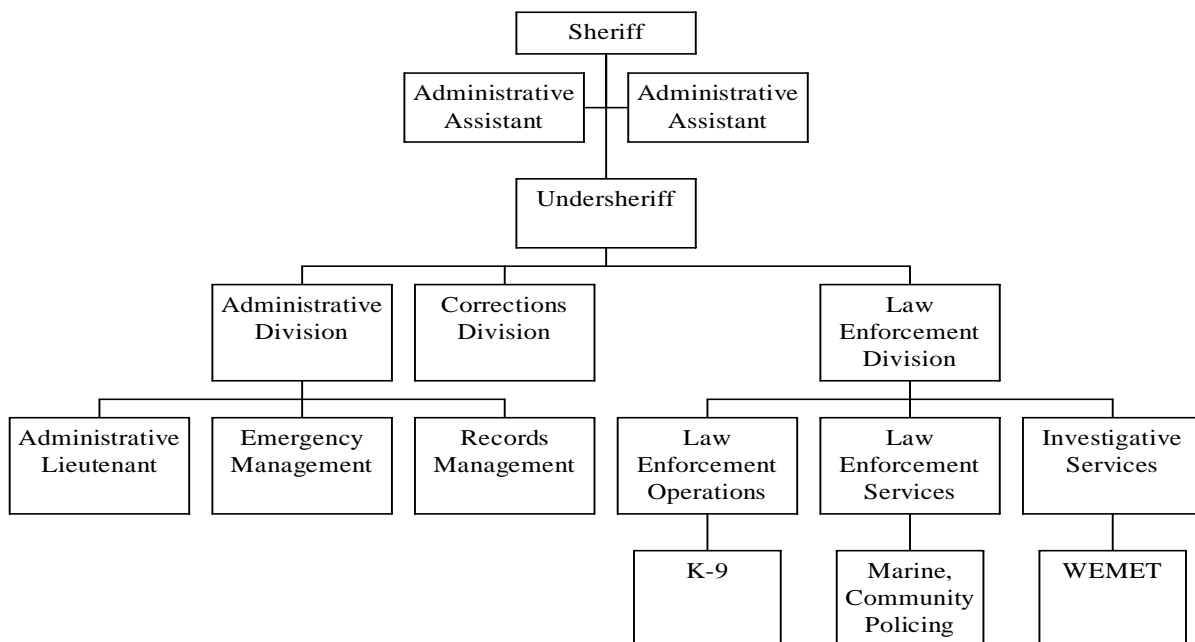
Records Unit

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



Mission Statement

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 18 per 1,000 residents

Objective: Non violent (Non-Index) crimes will be below 70 per 1,000 residents

Objective: At least 80% of citizens will feel safe in their neighborhood

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14.5	8.75	9.32	10.1
<i>Non-violent crimes per 1,000 residents</i>	63.6	60.8	61.3	62.2
<i>% of residents who feel safe in their neighborhood*</i>	N/A	99%	N/A	99%
<i>* Citizen surveys are completed every two years.</i>				

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>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of documents transcribed</i>	16,048	14,499	15,274	15,418
<i># of original and supplemental reports</i>	19,181	22,540	22,730	22,927
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	95%	95%	95%	95%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	95%	95%	95%	95%
<i>% of time police reports are provided within 2 days of request</i>	92%	94%	95%	96%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	83%	88%	89%	90%

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: % of violent crimes cleared

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

Measure: % of non-violent crimes cleared

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of cases assigned</i>	1,968	1,909	1,939	1,968
<i># of criminal arrests</i>	345	348	352	359
<i>Efficiency:</i>				
<i># cases per detective</i>	164	166	169	172
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	91%	86.7	86.9	87
<i>% of non-violent crimes cleared</i>	95%	95.31	96.1	96.4

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: The number of traffic crashes per 1,000 citizens will be below 50

Measure: The number of fatal traffic crashes per 1,000 citizens will be below .12

Measure: The number of alcohol related crashes per 1,000 citizens will be below 2

Objective: To provide timely assistance to citizen calls for service

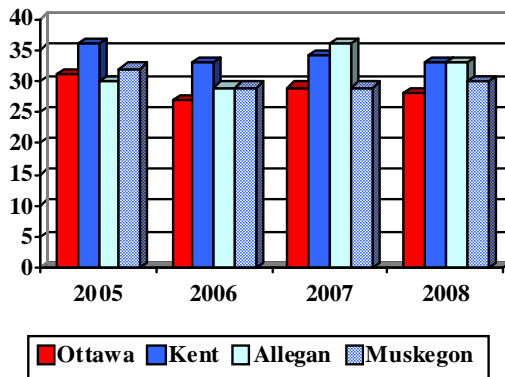
Measure: The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of calls for service</i>	76,175	72,665	74,430	75,948
<i># of traffic accidents investigated</i>	5,864	5,652	5,680	5,708
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,999	3,014	3,045
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	29	28	22	23
<i># of fatal traffic crashes per 1,000 citizens *</i>	.07	.09	.08	.09
<i># of alcohol related crashes per 1,000 citizens *</i>	1.11	.97	.79	.80
<i>Average # of minutes to respond to call</i>	6.9	6.2	6.3	6.4

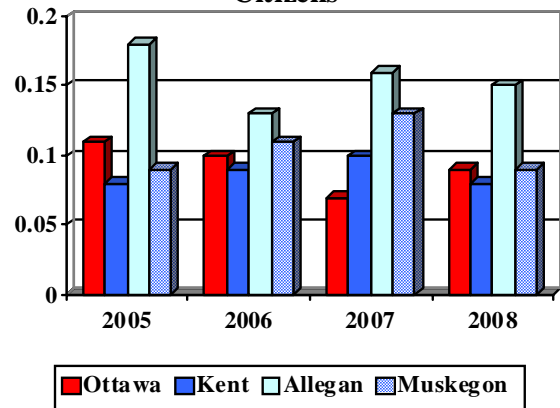
* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	2005	2006	2007	2008
# of traffic crashes per 1,000 citizens - Ottawa	31	27	29	28
# of traffic crashes per 1,000 citizens - Kent	36	32	34	33
# of traffic crashes per 1,000 citizens - Allegan	30	29	36	33
# of traffic crashes per 1,000 citizens - Muskegon	32	29	29	30
# of fatal traffic crashes per 1,000 citizens - Ottawa	.11	.10	.07	.09
# of fatal traffic crashes per 1,000 citizens - Kent	.08	.09	.10	.08
# of fatal traffic crashes per 1,000 citizens - Allegan	.18	.13	.16	.15
# of fatal traffic crashes per 1,000 citizens - Muskegon	.09	.11	.13	.09
# of alcohol related crashes per 1,000 citizens - Ottawa	1.24	1.17	1.11	.97
# of alcohol related crashes per 1,000 citizens - Kent	1.73	1.57	1.55	1.34
# of alcohol related crashes per 1,000 citizens - Allegan	1.54	1.47	1.52	1.43
# of alcohol related crashes per 1,000 citizens - Muskegon	1.35	1.34	1.33	1.03

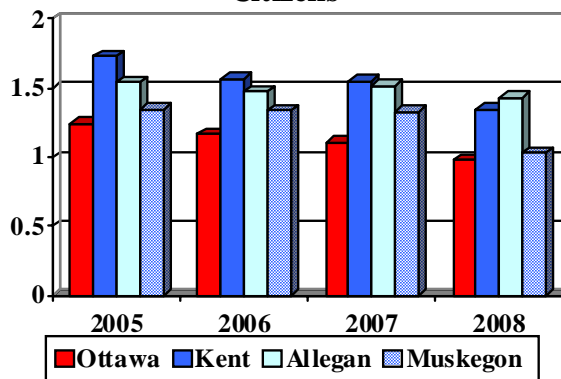
Traffic Crashes per 1,000 Citizens



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.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$111,021
Undersheriff	1.000	1.000	1.000	\$92,134
Records Management Director	1.000	1.000	1.000	\$63,802
Sergeant	8.950	10.250	9.250	\$611,083
Lieutenant	4.000	3.700	3.700	\$278,591
Evidence Technician	1.000	1.000	1.000	\$58,473
Road Patrol Deputy	29.000	28.000	28.000	\$1,618,524
Detective	12.000	13.000	14.000	\$865,874
Administrative Secretary II	2.000	2.000	2.000	\$96,866
Clerk Typist II/Matron	9.000	10.000	10.000	\$332,260
	68.950	70.950	70.950	\$4,128,628

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$6,908		\$343		
Charges for Services	\$161,800	\$186,857	\$188,519	\$185,500	\$173,927
Other Revenue	\$8,869	\$8,647	\$9,787	\$18,200	\$9,101
Total Revenues	\$177,577	\$195,504	\$198,649	\$203,700	\$183,028
Expenditures					
Personnel Services	\$5,621,560	\$5,941,132	\$6,184,911	\$6,684,347	\$6,778,134
Supplies	\$300,896	\$249,019	\$223,900	\$290,000	\$297,665
Other Services & Charges	\$1,138,419	\$1,236,098	\$1,332,206	\$1,319,639	\$1,256,441
Capital Outlay					
Total Expenditures	\$7,060,875	\$7,426,249	\$7,741,017	\$8,293,986	\$8,332,240

Function Statement

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.

Mission Statement

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of Arrests	182	247	249	252
# of Narcotic Presentations	20	34	38	39
# of Vehicle Seizures	10	36	35	27
<i>Outcome:</i>				
# of drug related public complaints per 1,000 residents	1.01	.35	.41	.43
# of drug related deaths per 1,000 residents	.02	.02	.02	.03
# of methamphetamine related incidents per 1,000	<.03	<.04	<.04	<.05
# of juvenile arrests for drug/narcotics violations	.60	.51	.55	.58

Resources

Personnel	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	5.000	5.000	5.000	\$294,202
	6.000	6.000	6.000	\$360,114

Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$25,854	\$19,924	\$17,084	\$20,000	\$14,672
Other Revenue	\$0	\$0	\$0	\$350	\$0
Total Revenues	\$25,854	\$19,924	\$17,084	\$20,350	\$14,672
Expenditures					
Personnel Services	\$498,136	\$531,510	\$510,249	\$536,508	\$565,927
Supplies	\$5,927	\$9,207	\$4,194	\$4,500	\$4,870
Other Services & Charges	\$53,671	\$68,762	\$50,423	\$71,553	\$72,094
Total Expenditures	\$557,734	\$609,479	\$564,866	\$612,561	\$642,891

Fund: (1010) General Fund

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

Function Statement

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -Georgetown/ Jamestown, 3112 - COPS - Allendale/Jenison, 3113 - COPS - Holland/West Ottawa, 3130 - Zoning 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 a 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.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	2.000	2.000	2.000	\$113,869

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$612,655	\$386,245	\$102,799	\$101,530	\$110,583
Other		\$952			
Total Revenues	\$612,655	\$387,197	\$102,799	\$101,530	\$110,583
Expenditures					
Personnel Services	\$599,848	\$396,137	\$159,723	\$154,957	\$175,804
Supplies	\$5,845	\$13,726	\$478	\$2,425	\$1,450
Other Services & Charges	\$70,667	\$48,913	\$15,133	\$17,171	\$12,240
Capital Outlay					
Total Expenditures	\$676,360	\$458,776	\$175,334	\$174,553	\$189,494

Budget Highlights:

During 2007 and continuing in 2008, certain contractual programs were consolidated with others to streamline accounting and billing. These programs were moved to fund 2610- Sheriff Contracts.

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.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	4.000	4.000	4.000	\$233,347
	5.000	5.000	5.000	\$299,259

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$469,681	\$482,754	\$469,387	\$513,305	\$532,162
Total Revenues	\$469,681	\$482,754	\$469,387	\$513,305	\$532,162
Expenditures					
Personnel Services	\$412,431	\$428,763	\$418,833	\$455,409	\$472,926
Supplies	\$5,240	\$1,523	\$5,935	\$9,620	\$11,150
Other Services & Charges	\$52,009	\$52,469	\$44,620	\$48,276	\$48,086
Total Expenditures	\$469,680	\$482,755	\$469,388	\$513,305	\$532,162

Fund: (1010) General Fund

Department: (3120) City of Hudsonville

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.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	5.000	5.000	5.000	\$292,262
	6.000	6.000	6.000	\$358,174

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$248,238	\$453,020	\$550,048	\$556,629	\$610,364
Other Revenue		\$1,036			
Total Revenues	\$248,238	\$454,056	\$550,048	\$556,629	\$610,364
Expenditures					
Personnel Services	\$199,497	\$405,627	\$490,573	\$505,510	\$550,383
Supplies	\$26,243	\$5,948	\$13,821	\$6,100	\$8,700
Other Services & Charges	\$22,498	\$42,482	\$45,657	\$45,019	\$51,281
Total Expenditures	\$248,238	\$454,057	\$550,051	\$556,629	\$610,364

Budget Highlights:

During 2006, the County finalized an agreement with the City of Hudsonville to provide policing services. 2007 and beyond reflect full year activity.

Function Statement

The Sheriff Curb Auto Theft (SCAT) department accounts for a grant from the State of Michigan Automobile Theft Prevention Authority (ATPA). The ATPA was established in 1986 to reduce auto theft in Michigan and receives its funding from insurance companies.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	1.000	0.000	0.000	\$0

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$59,719	\$64,995			
Total Revenues	\$59,719	\$64,995			
Expenditures					
Personnel Services	\$74,411	\$76,083			
Supplies	\$1,086	\$1,322			
Other Services & Charges	\$6,574	\$8,976			
Capital Outlay					
Total Expenditures	\$82,071	\$86,381			

Budget Highlights:

This program was moved to fund 2609 - Sheriff 9/30 Grants because the fiscal year of the grant was changed.

Function Statement

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.

Mission Statement

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: 100% of new deputies will complete the ten-week training program

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

Measure: 100% of County deputies will be certified officers

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of hours of training provided	950	962	975	981
% of officers receiving 40 hours of training per year	88%	93%	94%	95%
% of new deputies completing training course before deployment	100%	100%	100%	100%
% of deputies certified	100%	100%	100%	100%
<i>Efficiency:</i>				
Average Cost per officer for training sessions	\$115	\$115	\$117	\$119

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Total Revenues	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Expenditures					
Other Services & Charges	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000
Total Expenditures	\$27,169	\$29,882	\$37,228	\$30,000	\$30,000

Function Statement

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 was made in the year 2009, so the entire levy is now distributed to E-911 Central Dispatch.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Taxes	\$3,787,704	\$4,020,342	\$4,233,130	\$4,394,067	\$4,412,196
Total Revenues	\$3,787,704	\$4,020,342	\$4,233,130	\$4,394,067	\$4,412,196
Expenditures					
Other Services & Charges	\$3,776,967	\$4,027,964	\$4,260,366	\$4,397,871	\$4,412,396
Total Expenditures	\$3,776,967	\$4,027,964	\$4,260,366	\$4,397,871	\$4,412,396

Budget Highlights:

The tax levy for the 2010 tax revenue is set at .4400 mills.

Function Statement

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.

Mission Statement

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

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of contacts</i>	4,427	2,688	2,829	2,978
<i># of tickets</i>	311	247	254	262
<i># of persons certified in boat safety</i>	690	494	504	514
<i># of Dive Calls</i>	14	17	18	19
<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>	1.98	1.00	1.15	1.20
<i># of accidents</i>	10	11	12	13
<i># of drownings</i>	2	1	<5	<5
<i>Average # of minutes to respond to call</i>	9.1	8.2	8.6	8.8

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$49,434

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$85,747	\$97,691	\$109,233	\$186,679	\$141,821
Charges for Services	\$92	\$70	\$136		
Other Revenue					
Total Revenues	\$85,839	\$97,761	\$109,369	\$186,679	\$141,821
Expenditures					
Personnel Services	\$150,360	\$160,263	\$142,795	\$153,922	\$150,827
Supplies	\$13,731	\$13,375	\$26,754	\$27,820	\$16,100
Other Services & Charges	\$52,726	\$55,249	\$62,264	\$64,631	\$53,947
Capital Outlay	\$11,238	\$14,805		\$60,000	
Total Expenditures	\$228,055	\$243,692	\$231,813	\$306,373	\$220,874

Budget Highlights:

During 2009, the County received additional grant funds for the purchase of a boat.

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: # 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

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: # of inmates receiving GED certificates

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

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Average daily jail population</i>	419	389	404	412
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	5	5	6	6
<i>Average # of inmates attending support programs</i>	162	159	165	168
<i>Average # of inmates attending religious services</i>	1,101	1,003	1,050	1,110
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	95.9%	96%	96%	97%
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$49	\$50	\$52	\$53
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	4.8	4.1	4.2	4.3
<i># inmates receiving GED certificates</i>	141	138	142	146
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

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 10,000 per year**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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i># of inmates physically transported to court</i>	8,891	10,092	10,181	10,271
<i>Outcome:</i>				
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

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>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of contraband items found/confiscated by court security staff</i>	475	1,071	1,075	1,081
<i># of court panic/medical emergency alarms responded to by court security staff</i>	25	40	32	36
<i>Outcome:</i>				
<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

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$70,261
Sergeant	6.000	6.000	6.000	\$367,230
Corrections Officer	50.000	51.000	50.000	\$2,295,659
Court Services Officer	15.000	14.000	14.000	\$685,542
Clerk Typist II/Matron	5.000	5.000	5.000	\$167,576
	77.000	77.000	76.000	\$3,586,268

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue		\$150,495	\$88,249		
Charges for Services	\$614,541	\$630,401	\$666,541	\$688,900	\$864,281
Other Revenue	\$13,777	\$8,867	\$16,967	\$11,500	\$11,492
Total Revenues	\$628,318	\$789,763	\$771,757	\$700,400	\$875,773
Expenditures					
Personnel Services	\$4,831,317	\$5,160,316	\$5,418,186	\$5,544,541	\$5,650,337
Supplies	\$806,534	\$861,919	\$821,678	\$773,100	\$842,676
Other Services & Charges	\$1,453,255	\$1,541,461	\$1,579,505	\$1,545,084	\$1,500,447
Capital Outlay					
Total Expenditures	\$7,091,106	\$7,563,696	\$7,819,369	\$7,862,725	\$7,993,460

Budget Highlights:

2010 Charges for Services reflect the \$150,000 in commissions on inmate phone calls that had previously been recorded in the Telecommunications Fund (Internal Service Fund 6550).

Effective with the 2010 budget process, one corrections officer position has been eliminated.

Function Statement

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).

Mission Statement

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: % of County having an identified emergency shelter
- Objective:** Minimize the occurrence of local emergency declarations
Measure: # of declared emergencies
Measure: # 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 (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies
Measure: 100% of TRT/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: # 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>	2007	2008	2009 Estimated	2010 Projected
<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	4	5	5
<i># of emergencies declared</i>	0	4	3	4
<i># of disasters declared</i>	0	1	0	0

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>% of Technical Response team members trained to Medical 1st Responder level and 5 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>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i>Average time (in hours) between emergency occurrence and formal declaration.</i>	24	24	24	24

Resources

Personnel	2008	2009	2010	2010
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$69,941
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$23,374
Records Processing Clerk II	0.500	0.500	0.500	\$16,101
	2.100	2.100	2.100	\$109,416

Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$39,741	\$38,661	\$42,022	\$30,000	\$30,000
Total Revenues	\$39,741	\$38,661	\$42,022	\$30,000	\$30,000
Expenditures					
Personnel Services	\$138,168	\$140,332	\$154,956	\$153,983	\$159,743
Supplies	\$6,505	\$11,574	\$10,964	\$12,711	\$12,325
Other Services & Charges	\$76,168	\$146,655	\$169,662	\$142,382	\$137,828
Total Expenditures	\$220,841	\$298,561	\$335,582	\$309,076	\$309,896

Function Statement

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

Resources

Personnel

<u>Position Name</u>	<u>2008 # of Positions</u>	<u>2009 # of Positions</u>	<u>2010 # of Positions</u>	<u>2010 Budgeted Salary</u>
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$15,583

Funding

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Current Year Estimated</u>	<u>2010 Adopted by Board</u>
Revenues					
Intergovernmental Revenue	\$33,771	\$20,544	\$32,618	\$42,489	\$29,055
Other Revenue	\$350	\$18,771	\$7,628		
Total Revenues	\$34,121	\$39,315	\$40,246	\$42,489	\$29,055
Expenditures					
Personnel Services	\$20,303	\$21,666	\$23,202	\$23,677	\$24,196
Supplies	\$8,725	\$15,470	\$16,491	\$17,750	\$10,900
Other Services & Charges	\$34,727	\$20,377	\$35,522	\$43,550	\$22,950
Total Expenditures	\$63,755	\$57,513	\$75,215	\$84,977	\$58,046

Function Statement

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

Resources

Personnel

<u>Position Name</u>	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Solution Area Planner	0.000	0.730	0.693	\$40,763

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$17,677	\$59,033	\$73,906	\$96,165	\$60,000
Other Revenue					
Total Revenues	<u>\$17,677</u>	<u>\$59,033</u>	<u>\$73,906</u>	<u>\$96,165</u>	<u>\$60,000</u>
Expenditures					
Personnel Services	(\$183)	\$57,782	\$72,684	\$92,665	\$58,810
Supplies	\$39,074				\$200
Other Services & Charges	\$147	\$1,251	\$4,274	\$3,500	\$990
Capital Outlay					
Total Expenditures	<u>\$39,038</u>	<u>\$59,033</u>	<u>\$76,958</u>	<u>\$96,165</u>	<u>\$60,000</u>

Function Statement

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.

Mission Statement

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: 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

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: Reported incidence of rabies will be zero

Objective: The County will respond promptly to vicious animal complaints

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

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,879	1,795	1,837	1,842
<i># of licensed dogs</i>	19,530	19,165	19,347	19,742
<i>Efficiency:</i>				
<i>*Average # of hours before responding to animal cruelty complaints</i>	<1	<1	<1	<1
<i>*Average # of minutes before responding to vicious animal call</i>	<8.5	<7.1	<7	<6.5
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	1.40	1.12	1.19	1.25
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	83	71	77	81

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

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$124,554

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Personnel Services	\$125,965	\$165,078	\$177,944	\$184,106	\$193,029
Supplies	\$3,799	\$497	\$27,487	\$3,975	\$3,905
Other Services & Charges	\$198,096	\$216,294	\$193,353	\$193,129	\$201,956
Capital Outlay					
Total Expenditures	\$327,860	\$381,869	\$398,784	\$381,210	\$398,890

Fund: 2609 Sheriff Grant Programs

Function Statement

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)

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Road Patrol Deputy	0.750	1.000	0.000	\$0

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$379,838	\$859,318	\$283,372	\$212,698	\$114,616
Interest					
Other Financing Sources	\$1,994	\$2,752	\$14,016	\$46,387	
Total Revenues	\$381,832	\$862,070	\$297,388	\$259,085	\$114,616
Expenditures					
Personnel Services	\$79,083	\$55,605	\$130,457	\$208,195	\$64,616
Supplies	\$193,875	\$167,536	\$59,295	\$13,087	
Other Services & Charges	\$24,667	\$15,805	\$27,317	\$34,954	\$15,000
Capital Outlay	\$84,206	\$620,518	\$82,921		\$35,000
Total Expenditures	\$381,831	\$859,464	\$299,990	\$256,236	\$114,616

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received. The Sheriff Curb Auto grant has been eliminated in 2010, decreasing revenues and expenditures as well as eliminating the deputy position. Personnel Services costs that remain are for various overtime grants.

Fund: 2610 Sheriff Contracts

Function Statement

This fund was originally established to record U.S. Department of Justice COPS Universal grants. All of these grants have since ended, but in most cases local municipalities and school districts now contract with the Sheriff's department to provide the same community policing services they received under the grants.

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	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	3.000	4.000	4.000	\$262,258
Road Patrol Deputy	40.000	39.000	39.000	\$2,262,761
	43.000	43.000	43.000	\$2,525,019

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,414,882	\$2,294,781	\$3,949,854	\$4,202,557	\$4,357,641
Other	\$533		\$4,376	\$3,574	
Other Financing Sources	\$205,093	\$215,357	\$212,707	\$232,149	\$229,917
Total Revenues	\$1,620,508	\$2,510,138	\$4,166,937	\$4,438,280	\$4,587,558
Expenditures					
Personnel Services	\$1,384,550	\$2,141,386	\$3,523,412	\$3,747,707	\$3,915,102
Supplies	\$36,850	\$79,811	\$99,075	\$112,158	\$105,550
Other Services & Charges	\$198,824	\$288,953	\$543,728	\$578,415	\$566,906
Capital Outlay					
Total Expenditures	\$1,620,224	\$2,510,150	\$4,166,215	\$4,438,280	\$4,587,558

Fund: 2640 EMT Holland-Park

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 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)

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$768,904				
Total Revenues	\$768,904				
Expenditures					
Personnel Services	\$705,174				
Supplies	\$10,557				
Other Services & Charges	\$53,174				
Capital Outlay					
Total Expenditures	\$768,905				

Budget Highlights:

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

Fund: 2650 EMT Georgetown Township

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant				
Road Patrol Deputy				

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$658,012	\$531,108			
Total Revenues	\$658,012	\$531,108			
Expenditures					
Personnel Services	\$557,833	\$448,987			
Supplies	\$17,658	\$14,301			
Other Services & Charges	\$82,521	\$67,820			
Capital Outlay					
Total Expenditures	\$658,012	\$531,108			

Budget Highlights:

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

Fund: 2661 Sheriff Road Patrol

Function Statement

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).

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,589
Road Patrol Deputy	2.000	2.000	2.000	\$116,922
	3.000	3.000	3.000	\$182,511

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$253,631	\$263,166	\$234,561	\$232,654	\$232,654
Other Financing Sources	\$23,603	\$31,288	\$82,350	\$93,503	\$107,827
Total Revenues	\$277,234	\$294,454	\$316,911	\$326,157	\$340,481
Expenditures					
Personnel Services	\$239,600	\$248,731	\$262,048	\$273,216	\$284,284
Supplies	\$1,866	\$2,844	\$9,359	\$5,275	\$3,850
Other Services & Charges	\$35,766	\$42,879	\$45,506	\$47,666	\$52,347
Capital Outlay					
Total Expenditures	\$277,232	\$294,454	\$316,913	\$326,157	\$340,481

Fund: 2750 - Grant Programs - Pass Thru

Function Statement

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.

Resources

Personnel

	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$58,061

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$135,978	\$105,118	\$84,435	\$424,237	\$58,069
Other Revenue					
Other Financing Sources	\$22,670	\$23,135	\$24,729	\$27,417	\$28,602
Total Revenues	\$158,648	\$128,253	\$109,164	\$451,654	\$86,671

Expenditures

Personnel Services	\$60,717	\$63,234	\$68,004	\$70,651	\$74,911
Supplies	\$772	\$1,073	\$562	\$3,450	\$2,950
Other Services & Charges	\$97,160	\$63,946	\$40,598	\$377,553	\$8,810
Capital Outlay					
Total Expenditures	\$158,649	\$128,253	\$109,164	\$451,654	\$86,671

Budget Highlights:

2009 includes \$350,000 for the Safe Haven grant which provides for the safe supervised exchange of minor children by and between parents involved in domestic violence, sexual assault, stalking, dating violence and child abuse.