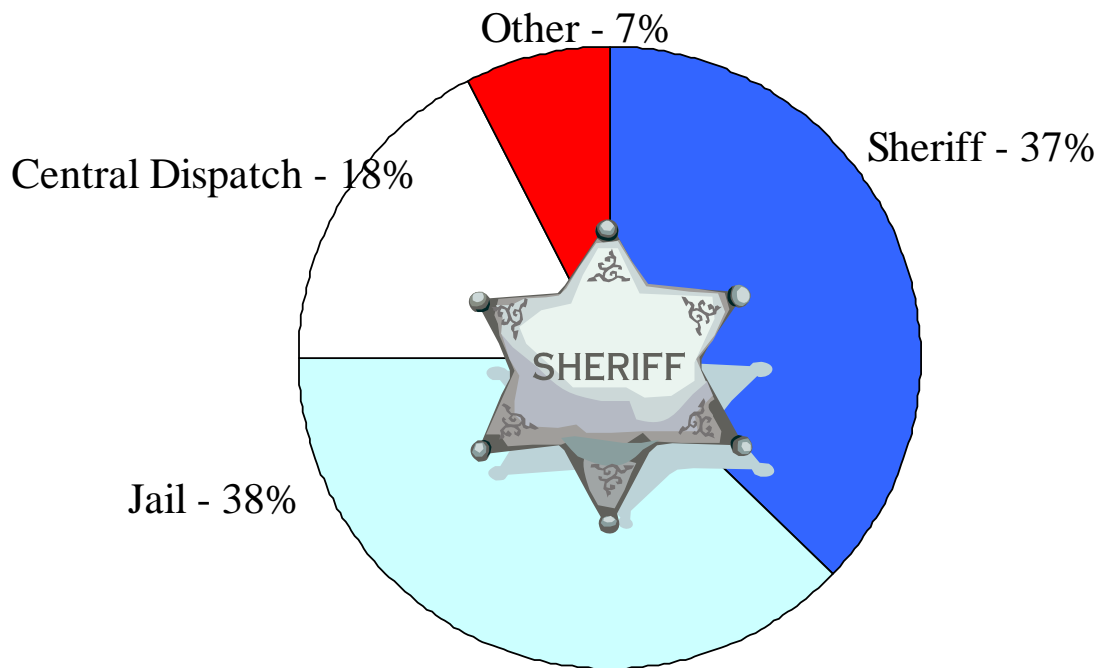


2013 General Fund Public Safety Expenditures \$23,433,728



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, Hudsonville, Coopersville, 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.

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

TARGET POPULATION	Citizens
	Motorists
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Department Goal 1: Minimize crime in Ottawa County
	<i>Objective 1) Patrol communities for criminal activity</i>
	<i>Objective 2) Arrest persons who commit crimes</i>
	<i>Objective 3) Respond to calls regarding criminal activity</i>
	<i>Objective 4) Respond to calls regarding civil issues (e.g. medical, lockouts, barking dogs)</i>
	Department Goal 2: Maintain safe roads
	<i>Objective 1) Patrol roadways</i>
	<i>Objective 2) Ticket and/or arrest persons who violate traffic laws</i>
	<i>Objective 3) Respond to traffic accidents</i>
	County Goal: Continually improve the County's organization and services
	Department Goal 3: Maintain an up-to-date and accurate records management system
	<i>Objective 1) Transcribe police officer reports promptly and accurately</i>
	<i>Objective 2) Enter warrant and personal protection orders in LEIN promptly and accurately</i>
	<i>Objective 3) Process public records and reports (e.g. sex offender registry, gun licenses, finger printing)</i>
Department Goal 4: Provide exceptional services/programs	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	
<i>Objective 2) Achieve verifiable outcome-based results</i>	
<i>Objective 3) Produce results that equal or exceed peers²</i>	
Department Goal 5: Provide excellent customer service	
<i>Objective 1) Provide interaction with customers that is professional</i>	

Objective 2) Provide timely responses to calls for service						
SERVICES & PROGRAMS	Law Enforcement (<i>Goal 1</i>)					
	Road Patrol (<i>Goal 2</i>)					
	Records Management (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
	Professional Customer Service (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of total calls for service	-	64,773	65,593	66,242	66,911
	# of criminal arrests	-	8,630	6,989	<7,200	<7,250
	# of adult arrest & juvenile arrest	-	8,189	6,989	<7,200	<7,250
	# of cases assigned	-	2,232	2,785	<3,900	<3,900
	# of incident reports reviewed/transcribed	-	17,361	16,946	<17,500	<17,500
	# of Criminal & Accident FOIA request	-	472	451	<480	<480
	# of sex offender verifications	-	1,357	1,348	<1,350	<1,360
	# of firearm purchase permits processed	-	3,881	2,400	<2,500	<2,500
	# of traffic accidents investigated	-	4,964	5,360	<5,200	<5,200
	Average caseload per detective	172	186	232	238	242
EFFICIENCY	% of priority one calls responded to within 5 minutes	100%	100%	100%	100%	100%
	% of services calls responded to within 15 minutes	100%	94%	96%	96%	96%
	% of time officer reports are transcribed within 2 days of receipt	90%	87%	87%	90%	92%
	% of time warrants are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time PPOs are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time police reports are provided within 2 days of request	96%	97%	97%	97%	97%
OUTCOMES	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	Non-violent crimes per 1,000 residents	<70	71.7	71.3	71.5	71.5
	# of traffic crashes per 1,000 citizens ³	<50	20	20	<20	<20
	# of fatal traffic crashes per 1,000 citizens ³	<0.1	0.06	0.04	<0.05	<0.05
	# of alcohol related crashes per 1,000 citizens ³	<2	0.67	0.75	<0.80	<0.80
	% of violent crimes cleared	>90%	94%	90%	>95%	>95%
	% of non-violent crimes cleared	>90%	96%	96%	>95%	>95%
CUSTOMER SERVICE	# of complaints received regarding staff interaction	0	N/A	N/A	N/A	N/A
	# of complaints received regarding customer service response time	0	0	0	0	0
COST ⁵	Department cost per capita (total expenses ⁴)	-	\$31.90	\$31.43	\$33.01	\$33.01
	# of Administration, Road Patrol and Contract Deputy FTE per 10,000 residents	-	4.43	4.39	4.92	4.92

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Figures represent the total crashes reported by the Sheriff's Department within the County.

4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$113,407
Undersheriff	1.000	1.000	1.000	\$94,691
Records Management Director	1.000	1.000	1.000	\$65,573
Sergeant	9.250	9.250	9.250	\$603,464
Lieutenant	3.700	3.700	3.700	\$284,334
Evidence Technician	1.000	1.000	1.000	\$60,095
Road Patrol Deputy	28.000	28.000	28.000	\$1,682,906
Detective	14.000	14.000	14.000	\$839,913
Administrative Secretary II	2.000	2.000	2.000	\$94,111
Clerk Typist II/Matron	10.000	10.000	10.000	\$343,784
	70.950	70.950	70.950	\$4,182,278

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue		\$4,967	\$140	\$15,000	\$23,237
Charges for Services	\$214,947	\$223,317	\$232,242	\$265,400	\$230,400
Other Revenue	\$10,706	\$13,549	\$6,285	\$15,705	\$9,000
Total Revenues	\$225,653	\$241,833	\$238,667	\$296,105	\$262,637
Expenditures					
Personnel Services	\$6,596,335	\$6,667,333	\$6,454,309	\$6,657,037	\$6,814,914
Supplies	\$257,143	\$200,091	\$204,158	\$260,080	\$416,022
Other Services & Charges	\$1,304,969	\$1,291,852	\$1,350,304	\$1,391,314	\$1,477,494
Capital Outlay		\$6,043	\$93,768		
Total Expenditures	\$8,158,447	\$8,165,319	\$8,102,539	\$8,308,431	\$8,708,430

Budget Highlights:

The 2013 Supplies budget reflects the purchase of 105 E-Ticket printers and software.

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

TARGET POPULATION	Illegal Drug Users and Manufacturers Students and Ottawa County Residents					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs					
	<i>Objective 1) Respond to calls regarding illegal drug activity</i>					
	<i>Objective 2) Identify illegal drug activity through undercover operations</i>					
	<i>Objective 3) Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime)</i>					
<i>Objective 4) Arrest persons who use, manufacture, and/ or traffic illegal drugs</i>						
<i>Objective 5) Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking</i>						
County Goal: Continually improve the County's organization and services						
Department Goal 2: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Provide cost-effective services/programs</i>						
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
SERVICES & PROGRAMS	Drug Enforcement Program; School Education Program (<i>Goal 1</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of cases investigated	-	298	298	>300	>300
	# of narcotic-related arrests	-	171	196	<240	<240
	Total street value of drugs seized	-	N/A	\$3.7M	\$3.8M	\$4.0M
EFFICIENCY	% of investigations resulting in arrest	-	57%	74%	80%	80%
OUTCOMES	Narcotic-related incidents per 1,000 population	<.05	0.88	0.89	<1.0	<1.0
	Narcotic-related deaths per 1,000 population	<.03	0.04	0.03	<.05	<.05
COST⁵	Cost per narcotic-related investigation (total expenses ³)	-	\$2,084	\$1,999	\$2,165	\$2,165
	Cost per narcotic-related arrest (total expenses ³)	-	\$3,633	\$3,040	\$2,706	\$2,706
	Cost of Division per capita (total expenses ³)	-	\$2.35	\$2.24	\$2.44	\$2.44
	Value of drugs seized per WEMET FTE ⁴	-	N/A	\$631,506	\$650,000	\$666,667
	# of cases per WEMET FTE ⁴	-	49.67	49.67	50.00	50.00
	Total # of WEMET FTE4 per 100,000 residents	-	2.27	2.25	2.25	2.25

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Fund: (1010) General Fund

Department: (3100) West Michigan Enforcement Team

Resources

Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$67,741
Road Patrol Deputy	5.000	5.000	5.000	\$300,638
	6.000	6.000	6.000	\$368,379

Funding	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Revenues

Intergovernmental Revenue	\$2,944	\$1,295	\$7,786	\$4,000	\$4,000
Other Revenue					
Total Revenues	\$2,944	\$1,295	\$7,786	\$4,000	\$4,000

Expenditures

Personnel Services	\$544,761	\$540,703	\$506,216	\$545,168	\$562,041
Supplies	\$4,713	\$5,100	\$9,750	\$5,850	\$7,950
Other Services & Charges	\$71,502	\$75,359	\$79,790	\$86,056	\$85,437
Total Expenditures	\$620,976	\$621,162	\$595,756	\$637,074	\$655,428

Fund: (1010) General Fund

Departments: (3113-3170) Community Policing Contracts

Function Statement

This schedule reports the activity in six departments in the General Fund: 3113 - COPS - Holland/West Ottawa, 3119 - City of Coopersville, 3120 - City of Hudsonville, 3130 - Zoning , Enforcement, and 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE). 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	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Road Patrol Deputy	11.000	0.000	0.000	\$0
Sergeant	2.000	0.000	0.000	\$0
	13.000	0.000	0.000	\$0

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,152,549	\$1,246,697	\$891,174		
Other					
Total Revenues	\$1,152,549	\$1,246,697	\$891,174		
Expenditures					
Personnel Services	\$1,111,589	\$1,217,257	\$860,955		
Supplies	\$12,042	\$14,951	\$7,590		
Other Services & Charges	\$99,693	\$90,542	\$78,615		
Capital Outlay					
Total Expenditures	\$1,223,324	\$1,322,750	\$947,160		

Budget Highlights:

Effective 10/1/11, these budgets have been moved to fund 2610 - Sheriff Contracts to improve reporting consistency.

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

TARGET POPULATION	New and Current Deputies					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Improve the level of technical knowledge of law enforcement officers					
	<i>Objective 1) Ensure all law enforcement officers achieve and/or maintain certifications</i>					
	Department Goal 2: Provide exceptional services/programs					
<i>Objective 1) Provide cost-effective services/programs</i>						
SERVICES & PROGRAMS	Road Patrol Training Program; Law Enforcement Certification Program (<i>Goal 1</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of officers trained	-	137	136	137	138
	# of officer training hours provided	-	2,200	2,110	2,000	2,000
	# of new officers certified	-	3	3	4	4
	# of certifications maintained	-	137	137	137	138
	# of training hours per officer FTE	-	60	54	56	56
EFFICIENCY	% of officers required to attend training courses who were trained within the specified time limits	100%	98%	97%	97%	97%
OUTCOMES	% of officers certified	100%	100%	100%	100%	100%
COST ¹	Total training cost per officer trained	-	\$153.00	\$112.72	\$149.64	\$148.55

1. The cost calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$27,511	\$20,466	\$15,824	\$20,500	\$20,000
Total Revenues	\$27,511	\$20,466	\$15,824	\$20,500	\$20,000
Expenditures					
Other Services & Charges	\$27,511	\$20,961	\$15,329	\$20,500	\$20,000
Total Expenditures	\$27,511	\$20,961	\$15,329	\$20,500	\$20,000

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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Taxes	\$4,374,007	\$4,409,879	\$4,219,691	\$4,132,676	\$4,102,632
Total Revenues	\$4,374,007	\$4,409,879	\$4,219,691	\$4,132,676	\$4,102,632
Expenditures					
Other Services & Charges	\$4,369,930	\$4,403,718	\$4,219,747	\$4,134,200	\$4,105,010
Total Expenditures	\$4,369,930	\$4,403,718	\$4,219,747	\$4,134,200	\$4,105,010

Budget Highlights:

The tax levy for the 2013 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

TARGET POPULATION	Residents Visitors Recreational Users of Ottawa County Waterways					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce marine accidents and drownings					
	<i>Objective 1) Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws</i>					
	<i>Objective 2) Initiate contacts with boaters and/or conduct inspections of boats</i>					
	<i>Objective 3) Ticket and/ or arrest persons who violate marine laws</i>					
	<i>Objective 4) Provide boater safety education classes to residents</i>					
Department Goal 2: Perform marine rescue and recovery operations						
<i>Objective 1) Maintain adequately trained Dive Team</i>						
<i>Objective 2) Rescue persons who are struggling in waterways</i>						
<i>Objective 3) Assist in recovery of bodies and submerged property</i>						
County Goal: Continually improve the County's organization and services						
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Provide cost-effective services/programs</i>						
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
SERVICES & PROGRAMS	Marine Patrol; Boater Safety Education Program (<i>Goal 1</i>) Ottawa County Dive Team (<i>Goal 2</i>) Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of patrol hours on waterways	-	3,479	2,950	3,000	3,000
	# of boat safety checks conducted on waterways	-	154	151	160	170
	# of citations written for boater safety violations	-	61	149	150	150
	# of citations written for vessel registration violations	-	149	43	45	50
	# of boat operators arrested	-	15	11	15	15
	# of boater safety education students	-	437	611	>400	>400
	# of boating safety examinations conducted	-	154	151	>150	>150
	# of boating safety certificates issued	-	437	611	>400	>400
	# of Dive Team training hours	-	1,101	950	950	980

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
EFFICIENCY	% of boats checked that meet safety standards	> 80%	94%	93%	>90%	>90%
	Average marine rescue response time (in minutes)	<10	5	5	<8	<8
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES	# of boating accidents	-	12	5	<10	<10
	# of drownings	-	5	3	0	0
	# of boating injuries	-	10	0	<5	<5
	# of boating deaths	-	3	0	0	0
	Accidents per 1,000 registered boats	0	0	n/a	n/a	n/a
	Boating fatalities per 1,000 registered boats	0	0.09	0	0	0
COST ⁵	Cost of Division per patrol hour (total expenses ³)	-	\$62.14	\$68.08	\$67.76	\$67.76
	Cost of Division per capita (total expenses ³)	-	\$0.82	\$0.75	\$0.76	\$0.76
	Total # of Marine Safety FTEs ⁴ per 100,000 capita	-	0.28	0.28	0.28	0.28

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources						
Personnel						
	Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary	
	Sergeant	0.750	0.750	0.750	\$50,806	
Funding						
	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board	
Revenues						
	Intergovernmental Revenue	\$186,679	\$141,821	\$149,826	\$130,000	\$135,000
	Charges for Services	\$17,815	\$170	\$2,700	\$304	
	Other Revenue	\$6,295	\$4,535			
	Total Revenues	\$210,789	\$146,526	\$152,526	\$130,304	\$135,000
Expenditures						
	Personnel Services	\$160,702	\$161,425	\$145,611	\$182,954	\$155,261
	Supplies	\$28,044	\$12,107	\$16,281	\$5,139	\$4,050
	Other Services & Charges	\$59,136	\$47,396	\$45,450	\$51,003	\$48,007
	Capital Outlay	\$81,094				
	Total Expenditures	\$328,976	\$220,928	\$207,342	\$239,096	\$207,318

Function Statement

The function of the Sheriff's Correctional Facilities is to provide safe, secure, and clean housing for all inmates within; to ensure 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, 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

TARGET POPULATION	Inmates					
	Corrections Staff					
	Courthouse Visitors					
	General Public					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards					
	<i>Objective 1) Minimize jail injuries and illness</i>					
	<i>Objective 2) Prevent inmate escapes from jail or during transport</i>					
	Department Goal 2: Maintain the security of county court buildings					
	<i>Objective 1) Prevent weapons and/or contraband from entering court buildings</i>					
	<i>Objective 2) Respond to court panic alarms and medical calls</i>					
	<i>Objective 3) Provide general court building security</i>					
	Department Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards					
	<i>Objective 1) Provide community-based programs designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education.</i>					
<i>Objective 2) Provide religious services to interested inmates</i>						
<i>Objective 3) Provide educational opportunities to inmates in the form of general equivalency programs</i>						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 4: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
WORKLOAD	<i>Objective 3) Meet or exceed the results of peer services/programs²</i>					
	Jail Supervision Services; Jail Medical Treatment Services (<i>Goal 1</i>)					
	Court House Security Services (<i>Goal 2</i>)					
	Community-Based Programs (e.g. SWAP, Work Release, AA/NA Programs) (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Average daily jail population	-	330.7	327.8	315	320
	# of suicide attempts	-	4	6	<10	<10
# of inmate assaultive behavior incidents	-	23	22	<30	<30	
# of inmates physically transported to court/jail – prison – mental	-	9,496	9,378	<9,500	<9,500	
# of contraband items confiscated by court security staff	-	849	993	<10,000	<10,000	
# of court arrests	-	492	507	<5,000	<5,000	
Average daily # of individuals processed through court building screening	-	1,051	881	<1,000	<1,000	

Fund: (1010) General Fund

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

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of court panic alarms/medical calls responded	-	19	38	<50	<50
	# inmate support programs offered	-	6	6	6	6
EFFICIENCY	Ratio of individuals processed through court screening to the number of contraband items found/confiscated by court security staff	-	650/4	880/4	N/A	N/A
	% of court alarms responded to within 2 minutes	100%	100%	100%	100%	100%
	% of inmates participating in religious services while incarcerated	-	<10%	<10%	<10%	<10%
	% of inmates with less than a high school degree that enroll in GED courses while incarcerated	100%	6%	5%	<10%	<10%
OUTCOMES	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	23	45	<50	<50
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0
COST ⁵	Cost of Corrections per average daily jail population (total expenses ³)	-	\$23,392	\$29,143	\$27,279	\$26,853
	# of correctional FTE ⁴ per inmate (based on average daily jail population)	-	4.35	4.31	4.20	4.27

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Fund: (1010) General Fund

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

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$72,211
Sergeant	6.000	6.000	6.000	\$377,420
Corrections Officer	49.000	48.000	48.000	\$2,257,167
Court Services Officer	15.000	15.000	15.000	\$760,283
Clerk Typist II/Matron	5.000	5.000	5.000	\$170,606
	76.000	75.000	75.000	\$3,637,687

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,320	\$35,339	\$43,024		
Charges for Services	\$718,537	\$628,455	\$635,864	\$590,000	\$704,218
Other Revenue	\$10,477	\$10,100	\$9,293	\$12,500	\$10,203
Total Revenues	\$769,334	\$673,894	\$688,181	\$602,500	\$714,421
Expenditures					
Personnel Services	\$5,658,009	\$5,632,406	\$5,455,825	\$5,414,508	\$5,655,933
Supplies	\$765,039	\$688,531	\$738,935	\$746,250	\$735,299
Other Services & Charges	\$1,515,065	\$1,558,365	\$2,504,037	\$2,391,036	\$2,482,741
Capital Outlay			\$17,278		
Total Expenditures	\$7,938,113	\$7,879,302	\$8,716,075	\$8,551,794	\$8,873,973

Budget Highlights:

Effective with the 2011 budget process, Jail Health Services, previously recorded in 1010-6039, has been combined with the Jail budget. Consequently, other services and charges expenditures have increased.

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

TARGET POPULATION	Citizens					
	Business Owners					
	Local Units of Government					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters					
	<i>Objective 1) Develop emergency response plans for each type of emergency</i>					
	<i>Objective 2) Conduct emergency response training exercises with local communities</i>					
	<i>Objective 3) Maintain adequately trained Technical Response Team (TRT) and Hazardous Materials Team (HAZMAT)</i>					
	<i>Objective 4) Coordinate effective emergency response to an actual disaster</i>					
	County Goal: Continually improve the County's organization and services					
	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
	<i>Objective 3) Meet or exceed the results of peer services/programs²</i>					
SERVICES & PROGRAMS	Emergency Preparation and Response Services (<i>Goal 1</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new emergency response plans created	-	5	2	3	2
	# of emergency response plans updated	-	4	3	5	5
	# of SARA 1 Title III plans developed/reviewed	-	4	7	24	30
	# of emergency response training exercises conducted	-	10	8	7	7
	# of storms and other events tracked	-	11	9	10	10
	# of Emergency Operations Center activations	-	1	0	0	0
EFFICIENCY	% of emergency response plans approved by MSP-EMHSD 2 on first submission	100%	100%	100%	100%	100%
	# of first responders in the County who have completed ISC300 3 and ISC4003 training	100%	170	198	15	10
OUTCOMES	Amount of property damage from natural, technological, or terrorist-related disasters	N/A	0	1,232,984	n/a	n/a
	# of injuries from natural, technological, or terrorist-related disasters	0	0	0	0	0
	# of deaths from natural, technological, or terrorist-related disasters	0	0	0	0	0

Fund: (1010) General Fund

Department (4260) Emergency Management

COST ⁵	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Cost of Department per capita (total expenses ³)		-	\$0.86	\$0.75	\$0.85
Total department FTE ⁴ per 100,000 residents		-	0.80	0.79	0.79	0.79

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$71,077
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$22,577
Records Processing Clerk II	0.500	0.500	0.500	\$17,106
	2.100	2.100	2.100	\$110,760

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$62,276	\$42,896	\$40,134	\$41,000	\$41,000
Other Revenue			\$150		
Total Revenues	\$62,276	\$42,896	\$40,284	\$41,000	\$41,000
Expenditures					
Personnel Services	\$163,004	\$174,338	\$149,916	\$151,740	\$163,963
Supplies	\$8,241	\$8,740	\$10,751	\$12,450	\$8,502
Other Services & Charges	\$134,328	\$136,672	\$105,531	\$154,922	\$165,682
Total Expenditures	\$305,573	\$319,750	\$266,198	\$319,112	\$338,147

Fund: (1010) General Fund

Department: (4261, 4262, 4264, 4265) Homeland Security Grants

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>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Homeland Security Regional Planner	0.670	1.000	1.000	\$53,595

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$93,853	\$357,598	\$255,764	\$94,330	\$76,567
Other Revenue					
Total Revenues	\$93,853	\$357,598	\$255,764	\$94,330	\$76,567
Expenditures					
Personnel Services	\$86,167	\$95,416	\$56,738	\$80,421	\$76,107
Supplies	\$119	\$245,245	\$127,982	\$5,009	
Other Services & Charges	\$5,767	\$7,286	\$2,895	\$8,900	\$460
Capital Outlay		\$12,193	\$68,923		
Total Expenditures	\$92,053	\$360,140	\$256,538	\$94,330	\$76,567

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>	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$15,051

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$36,172	\$29,075	\$26,869	\$34,510	\$37,315
Charges for Services	\$2,000				
Other Revenue	\$548	\$500	\$5,252	\$5,000	\$5,000
Total Revenues	\$38,720	\$29,575	\$32,121	\$39,510	\$42,315
Expenditures					
Personnel Services	\$24,334	\$25,995	\$18,128	\$22,245	\$22,903
Supplies	\$19,292	\$7,402	\$12,649	\$18,475	\$15,150
Other Services & Charges	\$31,267	\$25,254	\$25,255	\$27,508	\$36,275
Total Expenditures	\$74,893	\$58,651	\$56,032	\$68,228	\$74,328

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 could entail canvassing a specific area for dog licenses, as well as coordinating the dog census in conjunction with the Ottawa County Treasurer's Office. 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

TARGET POPULATION	Citizens Animal Owners					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce incidences of animal cruelty					
	<i>Objective 1) Respond to and investigate calls regarding animal cruelty</i>					
	<i>Objective 2) Arrest persons that violate State animal control laws</i>					
	<i>Objective 3) Educate residents about animal control laws and responsible pet ownership</i>					
	Department Goal 2: Protect the public from stray animals					
	<i>Objective 1) Ensure all dogs have rabies vaccination (through dog licensing)</i>					
	<i>Objective 2) Capture stray animals and transport to Harbor Shores Humane Society</i>					
	<i>Objective 3) Educate youth and residents about the consequences of approaching stray animals</i>					
	County Goal: Continually improve the County's organization and services					
SERVICES & PROGRAMS	Department Goal 3: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Produce results that equal exceed peers²</i>					
	Department Goal 4: Provide excellent customer service					
	<i>Objective 1) Provide interaction with customers that is professional</i>					
	<i>Objective 2) Provide timely responses to calls for service</i>					
WORKLOAD	Animal Cruelty Response Services, Be Aware, Responsible and Kind (BARK) Education Program (<i>Goal 1</i>)					
	Dog Licensing Enforcement Services, Animal Retrieval Services (<i>Goal 2</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
	Professional Customer Service (<i>Goal 4</i>)					
EFFICIENCY	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of calls regarding animal complaints/incidents & animal welfare	-	2,607	2,811	2,709	2,752
	# of citations issued	-	7	5	6	8
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	18,850	17,579	18,214	18,491
	# of summons issued for unlicensed dogs	-	6	2	5	8
	# of nuisance animal calls	-	2,704	2,797	2,614	2,621
# of animals picked up and delivered to shelter	-	2,372	2,286	2,329	2,332	
EFFICIENCY	% of animal welfare responses provided within 2 hours of receipt of call	100%	100%	100%	100%	100%
	% of animal control responses provided within 30 minutes of receipt of call	100%	87%	90%	89%	90%
	# of animal complaints per 1,000 residents	-	9.8	10.5	10.1	10.20

Fund: (1010) General Fund

Department (4300) Animal Control

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
CUSTOMER SERVICE	# of complaints regarding customer service response time	0	0	0	0	0
COST⁵	Cost of Division per animal control complaint response provided (total expenses ³)	-	\$146.19	\$135.89	\$137.62	\$135.47
	# of animal control complaints investigated per Animal Control FTE ⁴	-	869.00	937.00	903.00	917.33
	Total # of Animal Control FTE ⁴ per 100,000 residents	-	1.14	1.13	1.13	1.13

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$128,704

Funding	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Expenditures

Personnel Services	\$178,901	\$191,994	\$186,337	\$142,004	\$193,923
Supplies	\$2,899	\$2,393	\$1,945	\$2,500	\$2,300
Other Services & Charges	\$190,776	\$186,719	\$193,696	\$160,009	\$178,304
Total Expenditures	\$372,576	\$381,106	\$381,978	\$304,513	\$374,527

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	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Road Patrol Deputy	0.000	0.000	0.000	\$0

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$338,230	\$305,823	\$428,262	\$779,197	\$51,150
Interest					
Other Financing Sources	\$37,375	\$14,245			
Total Revenues	\$375,605	\$320,068	\$428,262	\$779,197	\$51,150
Expenditures					
Personnel Services	\$209,456	\$119,695	\$61,064	\$53,554	\$27,150
Supplies	\$14,809	\$140,476	\$39,107	\$289,012	\$24,000
Other Services & Charges	\$31,293	\$24,734	\$11,647	\$36,631	
Capital Outlay	\$120,050	\$35,163	\$315,364	\$400,000	
Total Expenditures	\$375,608	\$320,068	\$427,182	\$779,197	\$51,150

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received. Two Port Security grants were added in 2011 increasing Intergovernmental Revenue and Capital Outlay. Amounts in Personnel Services are for overtime; no full time equivalents are dedicated to programs in this fund.

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	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sergeant	4.000	6.000	6.000	\$407,055
Road Patrol Deputy	39.000	51.000	51.000	\$3,101,032
	43.000	57.000	57.000	\$3,508,087

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,969,167	\$4,189,685	\$4,160,513	\$5,826,637	\$5,968,769
Other	\$3,573	\$5,081	\$1,950		
Other Financing Sources	\$202,453	\$209,805	\$210,168	\$348,301	\$357,049
Total Revenues	\$4,175,193	\$4,404,571	\$4,372,631	\$6,174,938	\$6,325,818
Expenditures					
Personnel Services	\$3,616,885	\$3,822,174	\$3,794,124	\$5,276,110	\$5,451,438
Supplies	\$70,230	\$70,028	\$78,477	\$199,481	\$153,374
Other Services & Charges	\$488,104	\$485,069	\$501,290	\$699,347	\$721,006
Capital Outlay		\$27,315			
Total Expenditures	\$4,175,219	\$4,404,586	\$4,373,891	\$6,174,938	\$6,325,818

Budget Highlights:

Effective with the 2012 budget, five additional contracts were moved to this fund from the General Fund and the 9/30 Grants Pass Thru fund. The move consolidates all the Sheriff contracts together.

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	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$67,448
Road Patrol Deputy	2.000	2.000	2.000	\$120,226
	3.000	3.000	3.000	\$187,674

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$214,271	\$215,491	\$190,700	\$171,630	\$160,188
Other Financing Sources	\$96,673	\$111,130	\$124,007	\$152,684	\$178,165
Total Revenues	<u>\$310,944</u>	<u>\$326,621</u>	<u>\$314,707</u>	<u>\$324,314</u>	<u>\$338,353</u>
Expenditures					
Personnel Services	\$261,157	\$274,644	\$256,738	\$266,620	\$291,669
Supplies	\$6,560	\$676	\$1,868	\$8,999	\$3,000
Other Services & Charges	\$43,229	\$51,301	\$56,099	\$48,695	\$43,684
Capital Outlay					
Total Expenditures	<u>\$310,946</u>	<u>\$326,621</u>	<u>\$314,705</u>	<u>\$324,314</u>	<u>\$338,353</u>