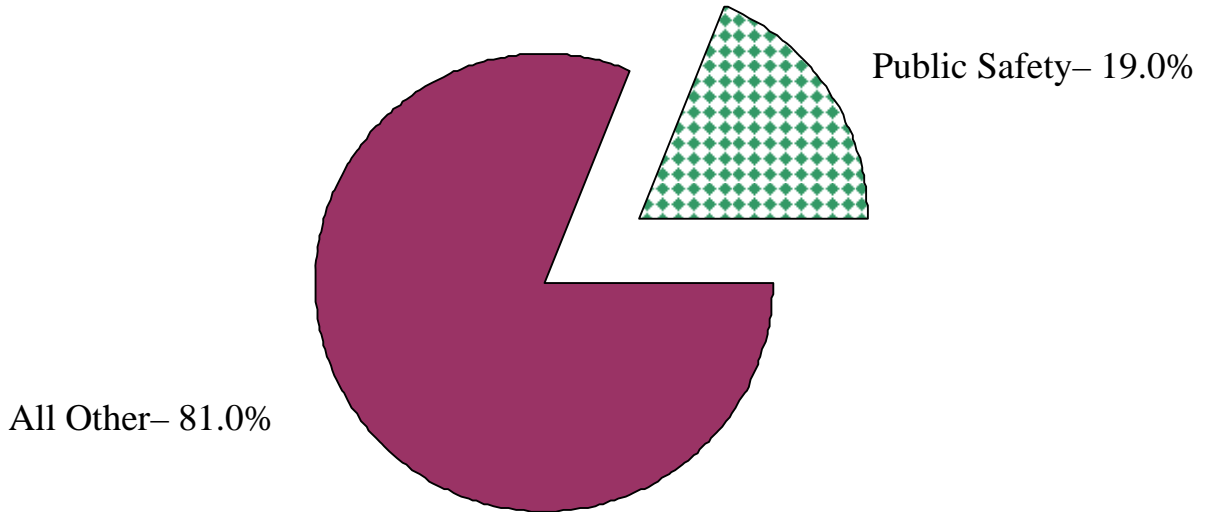


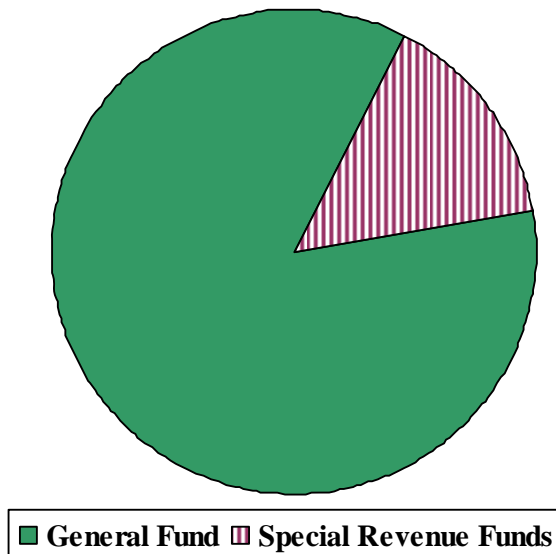
# Public Safety Functions

**Total County Budget Perspective \***



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

**Public Safety Expenditures by Fund Type**



**Function Statement**

**Administrative Division**

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

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

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

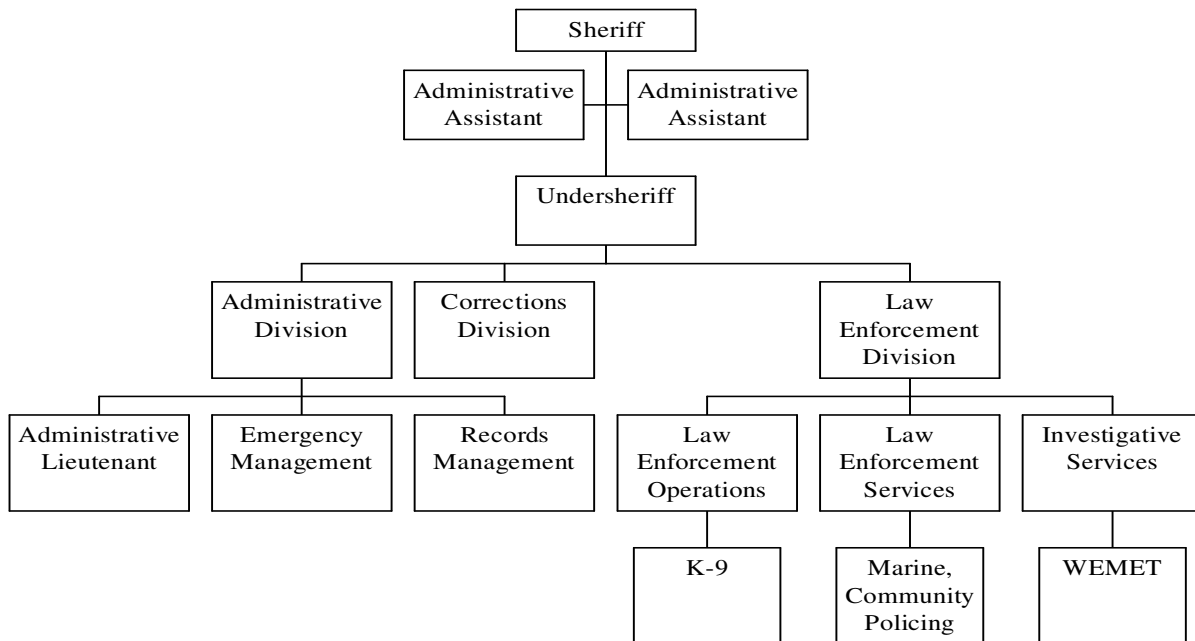
**Records Unit**

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

**Investigative Unit**

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

Ottawa County Sheriff's Department



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

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

### ADMINISTRATIVE DIVISION

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

**Objective:** Violent (Index) crimes will be below 18 per 1,000 residents

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	13	14	16	18
<i>Non-violent crimes per 1,000 residents</i>	61	63	66	69
<i>% of residents who feel safe in their neighborhood during the day *</i>	N/A	N/A	N/A	N/A
<i>% of residents who feel safe in their neighborhood at night *</i>	N/A	N/A	N/A	N/A

\* Information will be gathered on 2008 citizen survey

### RECORDS DIVISION

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

**Objective:** Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

**Objective:** Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt

**Objective:** Provide police reports within 2 days of request

**Objective:** Transcribe officer reports within 2 days of receipt

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of documents transcribed</i>	15,386	15,563	15,874	16,191
<i># of original and supplemental reports</i>	23,910	20,309	20,715	21,219
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	N/A	90%	100%	100%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	N/A	94%	96%	97%
<i>% of time police reports are provided within 2 days of request</i>	N/A	90%	92%	92%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	N/A	80%	85%	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>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of cases assigned</i>	1,364	1,684	1,717	1,752
<i># of criminal arrests</i>	311	321	327	333
<i>Efficiency:</i>				
<i># cases per detective</i>	114	140	146	152
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	91%	92%	94%	95%
<i>% of non-violent crimes cleared</i>	90%	93%	93%	94%

**PATROL DIVISION**

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

**Objective:** Minimize traffic crashes

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

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

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

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

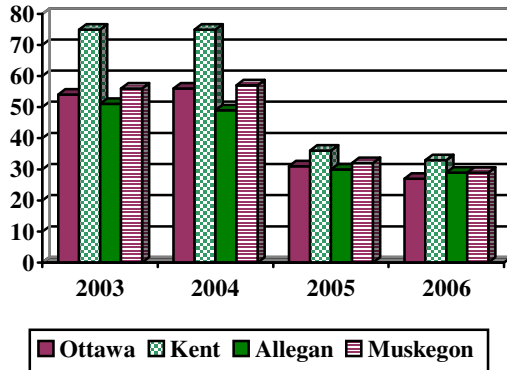
**Measure:** The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of calls for service</i>	71,737	73,523	74,993	76,493
<i># of traffic accidents investigated</i>	6,184	5,468	5,610	5,985
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,970	2,999	3,029
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	31	27	23	25
<i># of fatal traffic crashes per 1,000 citizens *</i>	.11	.10	.12	.13
<i># of alcohol related crashes per 1,000 citizens *</i>	1.24	1.17	1.0	1.1
<i>Average # of minutes to respond to call</i>	N/A	6.8	<10	<10

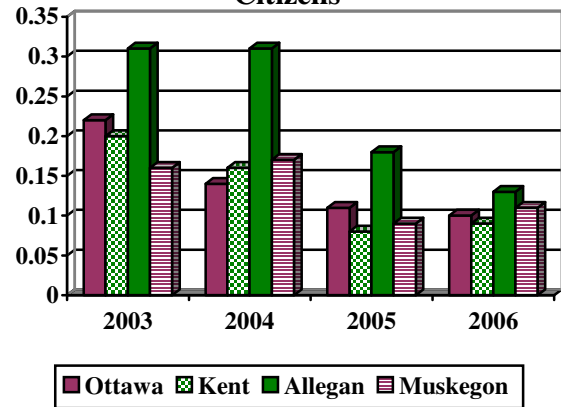
\* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	2003	2004	2005	2006
# of traffic crashes per 1,000 citizens - Ottawa	54	56	31	27
# of traffic crashes per 1,000 citizens - Kent	75	75	36	32
# of traffic crashes per 1,000 citizens - Allegan	51	49	30	29
# of traffic crashes per 1,000 citizens - Muskegon	56	56	32	29
# of fatal traffic crashes per 1,000 citizens - Ottawa	.22	.14	.11	.10
# of fatal traffic crashes per 1,000 citizens - Kent	.20	.16	.08	.09
# of fatal traffic crashes per 1,000 citizens - Allegan	.31	.31	.18	.13
# of fatal traffic crashes per 1,000 citizens - Muskegon	.16	.17	.09	.11
# of alcohol related crashes per 1,000 citizens - Ottawa	1.67	2.0	1.24	1.17
# of alcohol related crashes per 1,000 citizens - Kent	2.83	2.93	1.73	1.57
# of alcohol related crashes per 1,000 citizens - Allegan	2.41	2.21	1.54	1.47
# of alcohol related crashes per 1,000 citizens - Muskegon	1.86	2.15	1.35	1.34

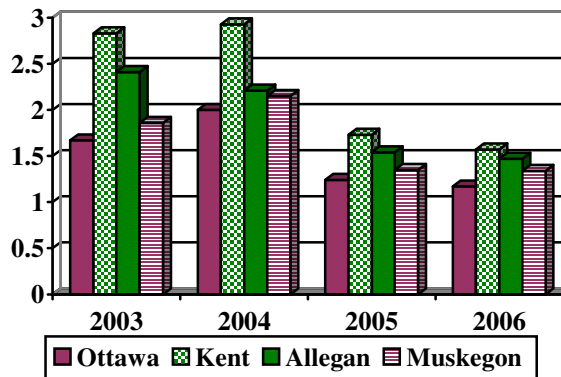
**Traffic Crashes per 1,000 Citizens**



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



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



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

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

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$107,235
Undersheriff	1.000	1.000	1.000	\$88,524
Administrative Management Director	0.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$61,560
Sergeant	8.950	8.950	8.950	\$569,554
Lieutenant	4.000	4.000	4.000	\$286,640
Evidence Technician	1.000	1.000	1.000	\$56,418
Road Patrol Deputy	29.000	29.000	29.000	\$1,609,412
Detective	12.000	12.000	12.000	\$719,679
Administrative Secretary II	2.000	2.000	2.000	\$93,460
Clerk Typist II/Matron	9.000	9.000	9.000	\$290,796
	68.950	68.950	68.950	\$3,883,278

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$6,908		
Charges for Services	\$176,475	\$171,104	\$161,800	\$170,500	\$164,500
Other Revenue	\$7,919	\$31,965	\$8,869	\$9,180	\$10,000
Total Revenues	\$184,394	\$203,069	\$177,577	\$179,680	\$174,500
<b>Expenditures</b>					
Personnel Services	\$5,110,841	\$5,241,439	\$5,621,560	\$6,044,502	\$6,415,536
Supplies	\$211,293	\$241,478	\$300,896	\$282,000	\$294,672
Other Services & Charges	\$1,011,896	\$1,005,223	\$1,138,419	\$1,263,573	\$1,353,466
Capital Outlay	\$33,922				
Total Expenditures	\$6,367,952	\$6,488,140	\$7,060,875	\$7,590,075	\$8,063,674

**Budget Highlights:**

2008 Other Services & Charges reflect the increased cost associated with the imaging system.

**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

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of Arrests</i>	310	194	199	205
<i># of Narcotic Presentations</i>	20	21	24	26
<i># of Vehicle Seizures</i>	12	17	15	17
<i>\$ of Asset Forfeitures</i>	\$39,976	\$71,988	\$55,482	\$58,256
<i>Outcome:</i>				
<i># of public complaints per 1,000 residents</i>	1.08	1.04	1.06	1.09
<i># of drug related deaths per 1,000 residents</i>	.03	.02	.03	.03
<i># of methamphetamine related incidents per 1,000</i>	<.02	<.02	<.02	<.02
<i># of juvenile arrests for drug/narcotics violations</i>	.50	.50	.49	.47
<i>% of juveniles reporting they have ever used marijuana</i>	26.7%	N/A	N/A	N/A

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

**Resources**

<b>Personnel</b>	Position Name	2006	2007	2008	2008
		# of Positions	# of Positions	# of Positions	Budgeted Salary
	Sergeant	1.000	1.000	1.000	\$64,832
	Road Patrol Deputy	5.000	5.000	5.000	\$281,480
		6.000	6.000	6.000	\$346,312

<b>Funding</b>	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$10,196	\$3,895	\$25,854	\$10,000	\$10,000
Other Revenue	\$650			\$350	\$350
<b>Total Revenues</b>	<b>\$10,846</b>	<b>\$3,895</b>	<b>\$25,854</b>	<b>\$10,350</b>	<b>\$10,350</b>
<b>Expenditures</b>					
Personnel Services	\$454,823	\$462,648	\$498,136	\$520,693	\$534,476
Supplies	\$6,088	\$5,888	\$5,927	\$12,000	\$6,100
Other Services & Charges	\$59,937	\$50,821	\$53,671	\$48,394	\$58,890
<b>Total Expenditures</b>	<b>\$520,848</b>	<b>\$519,357</b>	<b>\$557,734</b>	<b>\$581,087</b>	<b>\$599,466</b>

Fund: (1010) General Fund

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

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

This schedule reports the activity in six departments in the General Fund: 3110 - COPS -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.*

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Road Patrol Deputy	8.000	8.000	2.000	\$112,328

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$595,614	\$602,329	\$612,655	\$388,529	\$111,107
Other					
<b>Total Revenues</b>	<b>\$595,614</b>	<b>\$602,329</b>	<b>\$612,655</b>	<b>\$388,529</b>	<b>\$111,107</b>
<b>Expenditures</b>					
Personnel Services	\$576,028	\$575,490	\$599,848	\$391,900	\$169,150
Supplies	\$6,341	\$7,338	\$5,845	\$18,130	\$2,063
Other Services & Charges	\$80,243	\$81,206	\$70,667	\$53,073	\$17,352
Capital Outlay					
<b>Total Expenditures</b>	<b>\$662,612</b>	<b>\$664,034</b>	<b>\$676,360</b>	<b>\$463,103</b>	<b>\$188,565</b>

*Budget Highlights:*

Certain contractual programs were consolidated with others to streamline accounting and billing. These programs were moved to fund 2610- Sheriff Contracts.



Fund: (1010) General Fund

Department: (3119) City of Coopersville

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

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$63,596
Road Patrol Deputy	4.000	4.000	4.000	\$220,220
	5.000	5.000	5.000	\$283,816

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$383,985	\$453,510	\$469,681	\$495,761	\$497,515
Total Revenues	\$383,985	\$453,510	\$469,681	\$495,761	\$497,515
<b>Expenditures</b>					
Personnel Services	\$330,862	\$401,307	\$412,431	\$436,736	\$442,829
Supplies	\$3,313	\$4,032	\$5,240	\$3,000	\$9,620
Other Services & Charges	\$49,809	\$48,172	\$52,009	\$56,025	\$45,066
Total Expenditures	\$383,984	\$453,511	\$469,680	\$495,761	\$497,515

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.*

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	0.000	1.000	1.000	\$64,160
Road Patrol Deputy	0.000	5.000	5.000	\$270,940
	0.000	6.000	6.000	\$335,100

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$248,238	\$472,812	\$582,402
Total Revenues			\$248,238	\$472,812	\$582,402
<b>Expenditures</b>					
Personnel Services			\$199,497	\$405,471	\$517,979
Supplies			\$26,243	\$5,476	\$6,100
Other Services & Charges			\$22,498	\$61,865	\$58,323
Total Expenditures			\$248,238	\$472,812	\$582,402

**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**

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

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

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

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of hours of training provided</i>	900	931	950	960
<i>% of officers receiving 40 hours of training per year</i>	N/A	85%	90%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	N/A	100%	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	N/A	\$110	\$120	\$130

**Resources**

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$18,714	\$15,309	\$27,169	\$27,500	\$27,500
Total Revenues	<u>\$18,714</u>	<u>\$15,309</u>	<u>\$27,169</u>	<u>\$27,500</u>	<u>\$27,500</u>
<b>Expenditures</b>					
Other Services & Charges	\$18,714	\$15,309	\$27,169	\$27,500	\$27,500
Capital Outlay					
Total Expenditures	<u>\$18,714</u>	<u>\$15,309</u>	<u>\$27,169</u>	<u>\$27,500</u>	<u>\$27,500</u>

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

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

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

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,419,770	\$3,613,436	\$3,787,704	\$4,010,500	\$4,253,466
Total Revenues	<u>\$3,419,770</u>	<u>\$3,613,436</u>	<u>\$3,787,704</u>	<u>\$4,010,500</u>	<u>\$4,253,466</u>
<b>Expenditures</b>					
Other Services & Charges	\$3,436,927	\$3,611,058	\$3,776,967	\$3,997,183	\$4,253,466
Total Expenditures	<u>\$3,436,927</u>	<u>\$3,611,058</u>	<u>\$3,776,967</u>	<u>\$3,997,183</u>	<u>\$4,253,466</u>

***Budget Highlights:***

The tax levy for the 2008 tax revenue is set at .4407 mills which is identical to the prior year levy.

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

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

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

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

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

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

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

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

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

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

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

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

**Measure:** # of dive calls

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

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of contacts</i>	4,536	3,696	4,100	4,190
<i># of tickets</i>	266	244	270	280
<i># of persons certified in boat safety</i>	843	490	500	550
<i># of Dive Calls</i>	19	23	20	20
<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>	1.26	1.03	1.25	1.30
<i># of accidents</i>	12	19	15	17
<i># of drownings</i>	5	2	4	6
<i>Average # of minutes to respond to call</i>	8	8	8	8

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,960

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$67,954	\$74,978	\$85,747	\$84,000	\$68,000
Charges for Services	\$32	\$272	\$92		
Other Revenue					
<b>Total Revenues</b>	<b>\$67,986</b>	<b>\$75,250</b>	<b>\$85,839</b>	<b>\$84,000</b>	<b>\$68,000</b>
<b>Expenditures</b>					
Personnel Services	\$105,925	\$144,691	\$150,360	\$149,349	\$149,727
Supplies	\$7,674	\$6,001	\$13,731	\$15,670	\$30,632
Other Services & Charges	\$42,190	\$43,136	\$52,726	\$61,329	\$84,291
Capital Outlay	\$14,942		\$11,238	\$16,000	
<b>Total Expenditures</b>	<b>\$170,731</b>	<b>\$193,828</b>	<b>\$228,055</b>	<b>\$242,348</b>	<b>\$264,650</b>

**Budget Highlights:**

In 2004, 2006, and 2007, State funds were provided for boating equipment.

**Function Statement**

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

**Mission Statement**

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

**DETAINMENT**

- Goal:** Maintain a secure and healthy correctional facility for inmates, staff and the community
  - Objective:** Injuries and illness will be minimized
    - Measure:** The number of jail incidents per average daily population will be no more than 3
  - Objective:** The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)
    - Measure:** % compliance with ACA standards
- Goal:** Citizens will be safe from inmates
  - Objective:** Provide adequate supervision of inmates to reduce risk of escape
    - Measure:** Incidence of escape or attempted escape from the jail will be zero
- Goal:** Continue to provide support to the inmate population
  - Objective:** Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education.
    - Measure:** # of inmates attending programs.
    - Measure:** # of programs offered.
  - Objective:** Provide religious services to interested inmates
    - Measure:** # of inmates attending services
  - Objective:** Provide educational opportunities to inmates in the form of general equivalency programs.
    - Measure:** Number of inmates receiving GED certificates
  - Objective:** Continue to provide training opportunities to reduce liability and increase staff professionalism and skills
    - Measure:** # of inmate grievances upheld will be zero
    - Measure:** 90% of corrections officers will have had 40 hours of training in the last 12 months

**TRANSPORT**

- Goal:** Improve the efficiency and effectiveness of the correctional operation
  - Objective:** Use video arraignment technology to limit the number of transports for court arraignments
    - Measure:** Physical transports for arraignments will be less than 10
- Goal:** Citizens will be safe from inmates during transport to Court proceedings
  - Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape
    - Measure:** Incidence of escape or attempted escape during transport will be zero

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Average daily jail population</i>	329	365	372	380
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	4	5	5	6
<i># of inmates attending support programs</i>	>9,000	>9,000	>9,000	>9,000
<i># of inmates attending religious services</i>	>8,000	>8,000	>8,000	>8,000
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	95%	95%	95%	95%
<i># of contraband items found/confiscated by court security staff</i>	3,691	2,322	2,365	2,413
<i># of court panic/medical emergency alarms responded to by court security staff</i>	32	49	53	55
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$55	\$57	\$59	\$60
<i># of inmates physically transported to court</i>	8,997	8,981	8,950	9,000
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	5	5	6	7
<i># inmates receiving GED certificates</i>	145	147	150	154
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0
<i># of contraband/weapons found at screen</i>	3,472	2,322	2,301	2,298
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%



Fund: (1010) General Fund

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

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$66,803
Sergeant	6.000	6.000	6.000	\$354,324
Corrections Officer	51.000	51.000	50.000	\$2,216,591
Transportation Officer	14.000	14.000	15.000	\$708,992
Clerk Typist II/Matron	5.000	5.000	5.000	\$161,619
	77.000	77.000	77.000	\$3,508,329

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$73,421	\$45,870		\$64,500	
Charges for Services	\$617,419	\$623,258	\$614,541	\$621,026	\$642,500
Other Revenue	\$11,824	\$10,785	\$13,777	\$12,500	\$10,500
<b>Total Revenues</b>	\$702,664	\$679,913	\$628,318	\$698,026	\$653,000
<b>Expenditures</b>					
Personnel Services	\$4,115,916	\$4,520,077	\$4,831,317	\$5,131,255	\$5,440,555
Supplies	\$757,448	\$688,472	\$806,534	\$847,500	\$879,500
Other Services & Charges	\$1,280,287	\$1,427,314	\$1,453,255	\$1,560,386	\$1,596,941
Capital Outlay					
<b>Total Expenditures</b>	\$6,153,651	\$6,635,863	\$7,091,106	\$7,539,141	\$7,916,996

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

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

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

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

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

**Objective:** Identify locations for temporary shelters

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

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

**Measure:** # 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 and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies

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

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

**Measure:** Number of training exercises conducted

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

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

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Local emergency response plans are established and up to date (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Emergency Operations Center equipped to handle interagency coordination in the event of an emergency (Yes/No)</i>	Yes	Yes	Yes	Yes
<i># of training exercises conducted</i>	5	4	4	3
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	1	0	0	1
<i># of disasters declared</i>	1	0	0	0
<i>% of Technical Response team members trained to Medical First Responder level and five different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Time (in hours) between emergency occurrence and formal declaration</i>	<24	<24	<24	<20

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$67,483
L.E.P.L.. Coordinator	0.600	0.600	0.600	\$22,553
Records Processing Clerk II	0.500	0.500	0.500	\$14,268
	2.100	2.100	2.100	\$104,304

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$174,241	\$30,172	\$39,741	\$30,000	\$30,000
Charges for Services		\$33			
Other Revenue					
Total Revenues	<u>\$174,241</u>	<u>\$30,205</u>	<u>\$39,741</u>	<u>\$30,000</u>	<u>\$30,000</u>

**Expenditures**

Personnel Services	\$114,237	\$126,552	\$138,168	\$146,294	\$151,817
Supplies	\$127,480	\$12,912	\$6,505	\$11,000	\$8,150
Other Services & Charges	\$101,064	\$70,971	\$76,168	\$152,004	\$171,755
Capital Outlay					
Total Expenditures	<u>\$342,781</u>	<u>\$210,435</u>	<u>\$220,841</u>	<u>\$309,298</u>	<u>\$331,722</u>

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

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.

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
LEPC Coordinator	0.400	0.400	0.400	\$15,035

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$14,191	\$17,283	\$33,771	\$42,753	\$36,319
Other Revenue	\$50,563	\$9,099	\$350		
<b>Total Revenues</b>	<b>\$64,754</b>	<b>\$26,382</b>	<b>\$34,121</b>	<b>\$42,753</b>	<b>\$36,319</b>
<b>Expenditures</b>					
Personnel Services	\$13,903	\$16,442	\$20,303	\$22,679	\$23,314
Supplies	\$22,153	\$13,384	\$8,725	\$15,950	\$14,550
Other Services & Charges	\$11,279	\$16,499	\$34,727	\$36,265	\$35,040
<b>Total Expenditures</b>	<b>\$47,335</b>	<b>\$46,325</b>	<b>\$63,755</b>	<b>\$74,894</b>	<b>\$72,904</b>

**Budget Highlights:**

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

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

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

Position Name	2005 # of Positions	2006 # of Positions	2008 # of Positions	2008 Budgeted Salary
Solution Area Planner	0.500	1.000	0.000	\$0

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$171,089	\$1,314,968	\$17,677	\$60,393	
Other Revenue					
<b>Total Revenues</b>	<b>\$171,089</b>	<b>\$1,314,968</b>	<b>\$17,677</b>	<b>\$60,393</b>	
<b>Expenditures</b>					
Personnel Services	\$51,636	\$68,793	(\$183)	\$54,632	
Supplies	\$59,175	\$851,344	\$39,074	\$1,000	
Other Services & Charges	\$62,900	\$119,253	\$147	\$4,761	
		\$281,106			
<b>Total Expenditures</b>	<b>\$173,711</b>	<b>\$1,320,496</b>	<b>\$39,038</b>	<b>\$60,393</b>	

***Budget Highlights:***

2007 represents a one-time grant.

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

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

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

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

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

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

**Measure:** # of children educated

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

**Measure:** # of dogs licensed

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

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

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

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

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

**Measure:** 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>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,599	1,612	1,636	1,661
<i># of students educated by BARK program</i>	3,225	2,940	3,000	3,050
<i># of licensed dogs</i>	20,180	20,115	20,525	20,944
<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>	<10	<10	<10	<10
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	.79	.62	.74	.75
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	102	90	93	97

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

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$118,293

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$137,006	\$147,296	\$125,965	\$166,782	\$181,081
Supplies	\$9,821	\$4,819	\$3,799	\$4,251	\$24,540
Other Services & Charges	\$208,068	\$196,514	\$198,096	\$201,313	\$190,057
Capital Outlay					
<b>Total Expenditures</b>	<b>\$354,895</b>	<b>\$348,629</b>	<b>\$327,860</b>	<b>\$372,346</b>	<b>\$395,678</b>

**Budget Highlights:**

The 2008 budget includes costs associated with three new vehicles. However, the new contract with the Ottawa Shores Humane Society is significantly lower.

Fund: 2608 COPS Fast - Allendale

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	1.000			

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$86,740	\$100,910			
<b>Total Revenues</b>	\$86,740	\$100,910			
<b>Expenditures</b>					
Personnel Services	\$72,571	\$89,995			
Supplies	\$431	\$445			
Other Services & Charges	\$13,738	\$10,472			
<b>Total Expenditures</b>	\$86,740	\$100,912			

***Budget Highlights:***

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



Fund: 2609 Sheriff Grant Programs

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

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

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Road Patrol Deputy			0.750	\$42,714

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$63,799	\$62,383	\$379,838	\$966,499	\$121,368
Interest	\$422	\$86			
Other Financing Sources	\$6,087	\$14,520	\$1,994	\$41	\$15,678
<b>Total Revenues</b>	<b>\$70,308</b>	<b>\$76,989</b>	<b>\$381,832</b>	<b>\$966,540</b>	<b>\$137,046</b>
<b>Expenditures</b>					
Personnel Services	\$21,145	\$29,292	\$79,083	\$64,107	\$94,641
Supplies	\$49,164	\$26,993	\$193,875	\$242,308	\$36,308
Other Services & Charges			\$24,667	\$49,912	\$8,701
Capital Outlay		\$20,706	\$84,206	\$607,609	
<b>Total Expenditures</b>	<b>\$70,309</b>	<b>\$76,991</b>	<b>\$381,831</b>	<b>\$963,936</b>	<b>\$139,650</b>

***Budget Highlights:***

Total expenditures and type of expenditures will vary depending on grants received.  
 The Homeland Security Equipment Grant was transferred to General Fund in 2008, thus decreasing Capital Outlay.

Fund: 2610 Sheriff Contracts

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

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)

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

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	0.000	1.000	3.000	\$188,496
Road Patrol Deputy	18.000	18.000	40.000	\$2,237,975
	18.000	19.000	43.000	\$2,426,471

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,164,507	\$1,324,582	\$1,414,882	\$2,555,124	\$4,254,259
Other	\$70	\$200	\$533		
Other Financing Sources	\$176,170	\$199,519	\$205,093	\$245,711	\$254,188
<b>Total Revenues</b>	<b>\$1,340,747</b>	<b>\$1,524,301</b>	<b>\$1,620,508</b>	<b>\$2,800,835</b>	<b>\$4,508,447</b>

**Expenditures**

Personnel Services	\$1,130,551	\$1,318,377	\$1,384,550	\$2,339,225	\$3,773,051
Supplies	\$18,021	\$27,387	\$36,850	\$98,560	\$142,750
Other Services & Charges	\$192,801	\$178,870	\$198,824	\$363,050	\$592,646
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,341,373</b>	<b>\$1,524,634</b>	<b>\$1,620,224</b>	<b>\$2,800,835</b>	<b>\$4,508,447</b>

Funds 2640, 2650 and 1010-3112 were combined with this fund in 2008 due to similar funding sources.

Fund: 2640 EMT Holland-Park

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

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

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

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

**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	2.000	2.000		
Road Patrol Deputy	7.000	7.000		
	9.000	9.000		

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$754,806	\$767,753	\$768,904		
Total Revenues	\$754,806	\$767,753	\$768,904		
<b>Expenditures</b>					
Personnel Services	\$674,849	\$702,616	\$705,174		
Supplies	\$14,066	\$12,513	\$10,557		
Other Services & Charges	\$65,890	\$52,624	\$53,174		
Capital Outlay					
Total Expenditures	\$754,805	\$767,753	\$768,905		

*Budget Highlights:*

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

Fund: 2650 EMT Georgetown Township

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

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	1.000	1.000		
Road Patrol Deputy	6.000	6.000		
	7.000	7.000		

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$608,817	\$627,442	\$658,011	\$777,747	
Total Revenues	\$608,817	\$627,442	\$658,011	\$777,747	
<b>Expenditures</b>					
Personnel Services	\$518,575	\$536,841	\$557,833	\$654,723	
Supplies	\$11,818	\$13,995	\$17,658	\$22,677	
Other Services & Charges	\$78,424	\$76,607	\$82,521	\$100,347	
Capital Outlay					
Total Expenditures	\$608,817	\$627,443	\$658,012	\$777,747	

*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	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$63,133
Road Patrol Deputy	2.000	2.000	2.000	\$111,772
	3.000	3.000	3.000	\$174,905

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$264,444	\$264,539	\$253,631	\$263,166	\$234,561
Other Financing Sources	\$2,762	\$4,058	\$23,603	\$41,930	\$103,848
Total Revenues	<u>\$267,206</u>	<u>\$268,597</u>	<u>\$277,234</u>	<u>\$305,096</u>	<u>\$338,409</u>
<b>Expenditures</b>					
Personnel Services	\$203,960	\$232,149	\$239,600	\$258,826	\$270,409
Supplies	\$10,137	\$3,220	\$1,866	\$3,450	\$14,550
Other Services & Charges	\$33,516	\$33,228	\$35,766	\$42,820	\$53,450
Capital Outlay	\$19,592				
Total Expenditures	<u>\$267,205</u>	<u>\$268,597</u>	<u>\$277,232</u>	<u>\$305,096</u>	<u>\$338,409</u>

Fund: 2750 - Grant Programs - Pass Thru

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

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

	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$56,652

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$443,019	\$210,684	\$135,978	\$60,137	\$62,403
Other Revenue					
Other Financing Sources		\$6,139	\$22,670	\$30,077	\$31,209
<b>Total Revenues</b>	\$443,019	\$216,823	\$158,648	\$90,214	\$93,612

**Expenditures**

Personnel Services	\$45,805	\$53,865	\$60,717	\$78,038	\$82,829
Supplies	\$2,302	\$659	\$772	\$4,330	\$2,500
Other Services & Charges	\$412,974	\$176,212	\$97,160	\$7,846	\$8,283
Capital Outlay					
<b>Total Expenditures</b>	\$461,081	\$230,736	\$158,649	\$90,214	\$93,612

*Budget Highlights:*

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