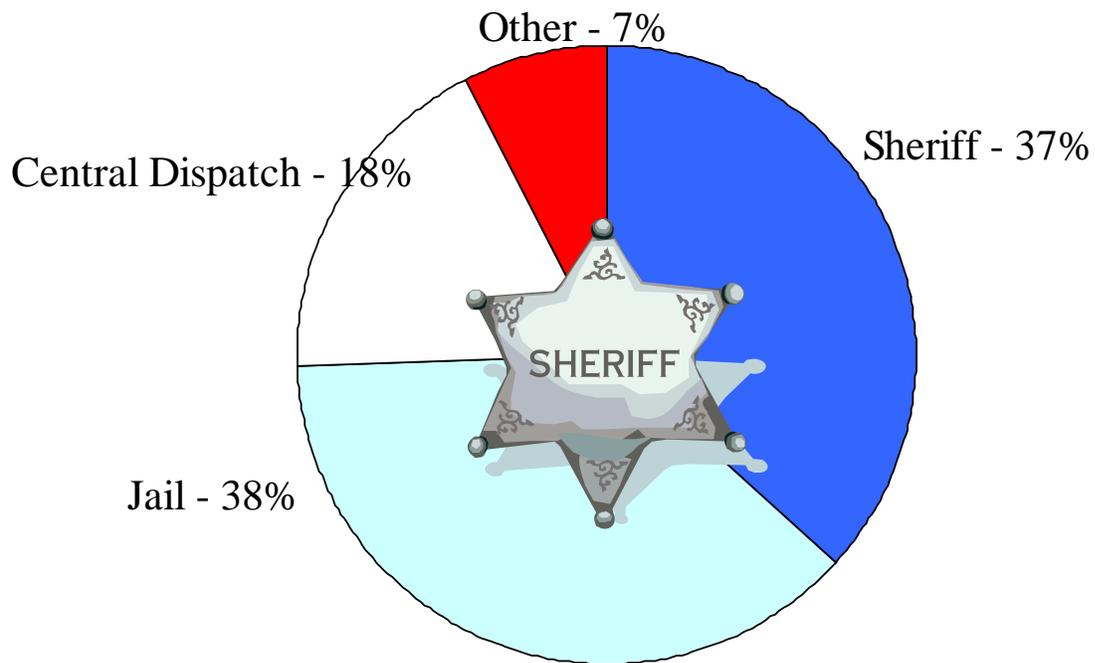


2012 General Fund Public Safety Expenditures \$23,135,253



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 Marme 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.

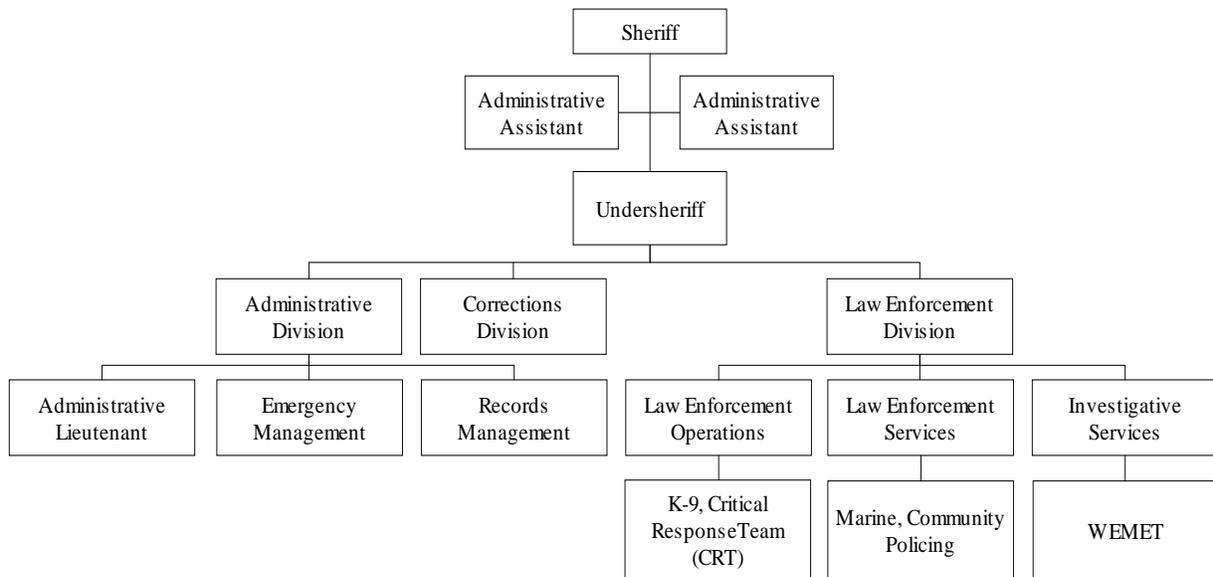
Records Unit

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 Office



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.

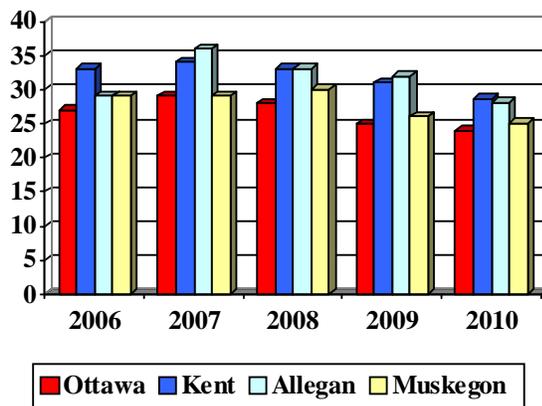
TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Motorists 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Minimize crime in Ottawa County					
	Objectives:					
	<ol style="list-style-type: none"> 1) Patrol communities for criminal activity 2) Arrest persons who commit crimes 3) Respond to calls regarding criminal activity 4) Respond to calls regarding civil issues (e.g. medical, lockouts, barking dogs) 					
	Goal 2: Maintain safe roads					
	Objectives:					
WORKLOAD	<ol style="list-style-type: none"> 1) Patrol roadways 2) Ticket and/or arrest persons who violate traffic laws 3) Respond to traffic accidents 					
	Goal 3: Maintain an up-to-date and accurate records management system					
	Objectives:					
	<ol style="list-style-type: none"> 1) Transcribe police officer reports promptly and accurately 2) Enter warrant and personal protection orders in LEIN promptly and accurately 3) Process public records and reports (e.g. sex offender registry, gun licenses, finger printing) 					
	Goal 4: Provide cost-effective services/programs					
SERVICES/ PROGRAMS	Objectives:					
	<ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
	Goal 5: Provide excellent customer service					
	Objectives:					
	<ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 					
Goal 1: Law Enforcement Goal 2: Road Patrol Goal 3: Records Management Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis) Goal 5: Professional Customer Service						
ANNUAL MEASURES						
	Target	2009	2010	2011 Estimated	2012 Projected	
	-	67,754	64,773	66,263	66,263	
	-	8,616	8,630	8,623	8,636	
	-	8,616	8,189	8,271	8,355	
	-	1,898	2,232	2,295	2,305	
	-	15,185	17,361	17,448	17,535	
	-	341	472	484	498	
	-	1,249	1,357	1,384	1,412	
	-	3,776	3,881	3,920	3,959	
	-	5,299	4,964	4,988	5,039	
	-	.46	.46	.46	.46	
	172	158	186	170	172	
	3,000	2,129	2,129	2,150	2,172	
EFFICIENCY	Department cost per capita (Total Budget)					
		-	\$93.61	\$95.12	\$96.08	\$97.05
	Department cost per capita (General Fund)					
		-	\$31.14	\$30.91	\$31.23	\$31.54
		100%	100%	100%	100%	100%
		100%	91%	94%	92%	91%
		90%	85%	87%	86%	87%
		95%	100%	100%	100%	100%
	95%	100%	100%	100%	100%	
	96%	96%	97%	97%	97%	

		ANNUAL MEASURES				Target	2009	2010	2011 Estimated	2012 Projected
OUTCOMES & BENCHMARKS	Violent crimes per 1,000 residents	<18	12.48	10.18	10.99	11.5				
	Non-violent crimes per 1,000 residents	<70	59.5	30.7	42.1	45.5				
	# of traffic crashes per 1,000 citizens *	<50	18	20	19	20				
	# of fatal traffic crashes per 1,000 citizens *	<0.1	.07	.06	.06	.07				
	# of alcohol related crashes per 1,000 citizens *	<2	.71	.67	.69	.69				
	% of violent crimes cleared	>90%	89%	94%	92%	93%				
	% of non-violent crimes cleared	>90%	94%	96%	95%	95%				
CUSTOMER SERVICE	# of complaints received regarding staff interaction	0	N/A	N/A	N/A	0				
	# of complaints received regarding customer service response time	0	0	0	0	0				

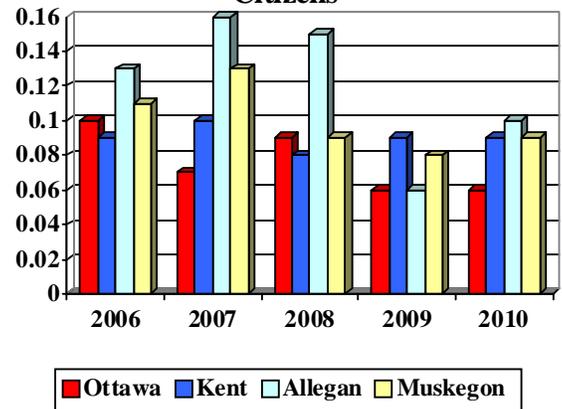
- Figures represent the total crashes reported by the Sheriff's Department within the County.

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

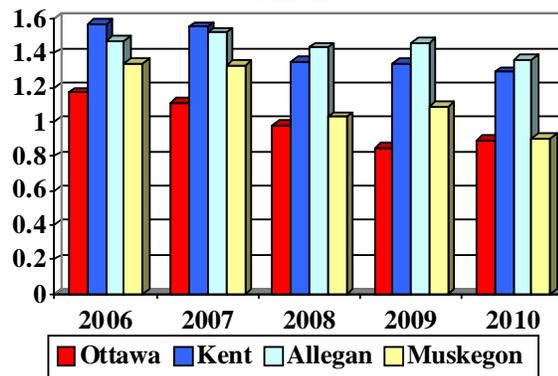
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$112,563
Undersheriff	1.000	1.000	1.000	\$93,055
Records Management Director	1.000	1.000	1.000	\$64,440
Sergeant	9.250	9.250	9.250	\$613,338
Lieutenant	3.700	3.700	3.700	\$277,585
Evidence Technician	1.000	1.000	1.000	\$59,058
Road Patrol Deputy	28.000	28.000	28.000	\$1,582,352
Detective	14.000	14.000	14.000	\$892,022
Administrative Secretary II	2.000	2.000	2.000	\$97,835
Clerk Typist II/Matron	10.000	10.000	10.000	\$337,386
	70.950	70.950	70.950	\$4,129,634

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$343		\$4,967	\$150	
Charges for Services	\$188,519	\$214,947	\$223,317	\$259,900	\$235,400
Other Revenue	\$9,787	\$10,706	\$13,549	\$5,600	\$8,300
Total Revenues	\$198,649	\$225,653	\$241,833	\$265,650	\$243,700
Expenditures					
Personnel Services	\$6,184,911	\$6,596,335	\$6,667,333	\$6,456,553	\$6,690,493
Supplies	\$223,900	\$257,143	\$200,091	\$297,178	\$321,069
Other Services & Charges	\$1,332,206	\$1,304,969	\$1,291,852	\$1,353,017	\$1,462,782
Capital Outlay			\$6,043		
Total Expenditures	\$7,741,017	\$8,158,447	\$8,165,319	\$8,106,748	\$8,474,344

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	<ul style="list-style-type: none"> • Illegal Drug Users and Manufacturers • Students and Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Respond to calls regarding illegal drug activity 2) Identify illegal drug activity through undercover operations 3) Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime) 4) Arrest persons who use, manufacture, and/or traffic illegal drugs 5) Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking <p>Goal 2: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
SERVICES/ PROGRAMS	<p>Goal 1: Drug Enforcement Program; School Education Program</p> <p>Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of cases investigated	-	298	298	300	310
	# of narcotic-related arrests	-	197	171	184	187
	# of cases per WEMET FTE*	-	59.6	34.2	60	62
	Grams of drugs seized per WEMET FTE*	-	166,265	78,178	N/A	N/A
	Total # of WEMET FTE* per capita	-	52,391	52,760	53,293	53,831
	Amount (weight - grams) of drugs seized by type of drug	-	831,327	390,890	N/A	N/A
EFFICIENCY	Cost per narcotic-related investigation (General Fund)	-	\$2,084	\$2,084	\$2,153	\$2,174
	Cost per narcotic-related arrest (General Fund)	-	\$3,152	\$3,632	\$3,511	\$3,546
	% of investigations resulting in arrest	-	66%	57%	62%	63%
OUTCOMES & BENCHMARKS	Narcotic-related incidents per 1,000 population	<.05	.87	.88	.89	.90
	Narcotic-related deaths per 1,000 population	<.03	.03	.04	.05	.055

* FTE is calculated based on the total number of part-time and full-time staff involved in WEMET. One (1) FTE is equal to 2,080 staff hours per year.

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Fund: (1010) General Fund

Department: (3100) West Michigan Enforcement Team

Resources				
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Personnel Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$66,571
Road Patrol Deputy	5.000	5.000	5.000	\$295,213
	6.000	6.000	6.000	\$361,784

Funding	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
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Revenues

Intergovernmental Revenue	\$17,084	\$2,944	\$1,295	\$5,000	\$1,500
Other Revenue					
Total Revenues	\$17,084	\$2,944	\$1,295	\$5,000	\$1,500

Expenditures

Personnel Services	\$510,249	\$544,761	\$540,703	\$510,996	\$554,553
Supplies	\$4,194	\$4,713	\$5,100	\$6,992	\$5,850
Other Services & Charges	\$50,423	\$71,502	\$75,359	\$79,616	\$89,127
Total Expenditures	\$564,866	\$620,976	\$621,162	\$597,604	\$649,530

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	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Road Patrol Deputy	11.000	11.000	0.000	\$0
Sergeant	2.000	2.000	0.000	\$0
	13.000	13.000	0.000	\$0

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,122,234	\$1,152,549	\$1,246,697	\$937,766	
Other					
Total Revenues	\$1,122,234	\$1,152,549	\$1,246,697	\$937,766	
Expenditures					
Personnel Services	\$1,069,129	\$1,111,589	\$1,217,257	\$883,991	
Supplies	\$20,234	\$12,042	\$14,951	\$9,500	
Other Services & Charges	\$105,410	\$99,693	\$90,542	\$78,637	
Capital Outlay					
Total Expenditures	\$1,194,773	\$1,223,324	\$1,322,750	\$972,128	

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	Goal 1: Improve the level of technical knowledge of law enforcement officers Objectives: 1) Ensure all law enforcement officers achieve and/or maintain certifications Goal 2: Provide cost-effective services/programs Objectives: 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures)					
SERVICES/ PROGRAMS	Goal 1: Road Patrol Training Program; Law Enforcement Certification Program Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of officers trained	-	134	137	136	137
	# of officer training hours provided	-	2,300	2,200	2,255	2,275
	# of new officers certified	-	4	3	3	3
	# of certifications maintained	-	134	137	137	137
	# of training hours per officer FTE	-	55	60	60	64
EFFICIENCY	% of officers required to attend training courses who were trained within the specified time limits	100%	98%	98%	98%	98%
	Training cost per officer (Sheriff's Training Fund 3200)	-	\$205.30	\$153.00	\$158.08	\$160.50
OUTCOMES & BENCHMARKS	% of officers certified	100%	100%	100%	100%	100%

County-wide Strategic Plan Directive:

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$37,228	\$27,511	\$20,466	\$30,000	\$20,500
Total Revenues	\$37,228	\$27,511	\$20,466	\$30,000	\$20,500
Expenditures					
Other Services & Charges	\$37,228	\$27,511	\$20,961	\$30,000	\$20,500
Total Expenditures	\$37,228	\$27,511	\$20,961	\$30,000	\$20,500

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Taxes	\$4,233,130	\$4,374,007	\$4,409,879	\$4,227,230	\$4,130,926
Total Revenues	\$4,233,130	\$4,374,007	\$4,409,879	\$4,227,230	\$4,130,926
Expenditures					
Other Services & Charges	\$4,260,366	\$4,369,930	\$4,403,718	\$4,231,819	\$4,132,626
Total Expenditures	\$4,260,366	\$4,369,930	\$4,403,718	\$4,231,819	\$4,132,626

Budget Highlights:

The tax levy for the 2012 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	<ul style="list-style-type: none"> • Residents • Visitors • Recreational Users of Ottawa County Waterways 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Reduce marine accidents and drownings</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws 2) Initiate contacts with boaters and/or conduct inspections of boats 3) Ticket and/or arrest persons who violate marine laws 4) Provide boater safety education classes to residents <p>Goal 2: Perform marine rescue and recovery operations</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain adequately trained Dive Team 2) Rescue persons who are struggling in waterways 3) Assist in recovery of bodies and submerged property <p>Goal 3: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 4: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Marine Patrol; Boater Safety Education Program</p> <p>Goal 2: Ottawa County Dive Team</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of patrol hours on waterways	-	4,132	3,479	3,805	3,911
	# of boat safety checks conducted on waterways	-	164	154	159	162
	# of citations written for boater safety violations	-	68	61	64	69
	# of citations written for vessel registration violations	-	59	149	124	132
	# of boat operators arrested	-	7	15	10	12
	# of boater safety education students	-	547	437	440	443
	# of boating safety examinations conducted	-	164	154	160	170
	# of boating safety certificates issued	-	547	437	440	443
	# of Dive Team training hours	-	1,152	1,101	1,200	1,120

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
EFFICIENCY	% of boats checked that meet safety standards	> 80%	92%	94%	>90%	>90%
	Average marine rescue response time (in minutes)	<10	5	5	5	5
	# of patrol hours per Marine Safety FTE (including part time employees)	-	93.9	96.3	90.1	92.1
	Total # of Marine Safety FTEs per 100,000 capita	-	.38	.38	.38	.38
	Cost per patrol hour (General Fund)	-	\$79.61	\$63.50	\$58.28	\$59.10
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES & BENCHMARKS	# of boating accidents	-	17	12	15	17
	# of drownings	-	1	5	2	2
	# of boating injuries	-	9	10	9	8
	# of boating deaths	-	2	3	1	1
	Accidents per 1,000 registered boats	0	.56	.39	.47	.40
	Boating fatalities per 1,000 registered boats	0	.06	.09	.03	.03

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources					
Personnel	2010	2011	2012	2012	
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary	
Sergeant	0.750	0.750	0.750	\$49,928	
Funding	2008	2009	2010	2011 Current Year	2012 Adopted by Board
	Actual	Actual	Actual	Estimated	
Revenues					
Intergovernmental Revenue	\$109,233	\$186,679	\$141,821	\$149,826	\$130,000
Charges for Services	\$136	\$17,815	\$170		
Other Revenue		\$6,295	\$4,535		
Total Revenues	\$109,369	\$210,789	\$146,526	\$149,826	\$130,000
Expenditures					
Personnel Services	\$142,795	\$160,702	\$161,425	\$154,809	\$153,038
Supplies	\$26,754	\$28,044	\$12,107	\$18,632	\$5,139
Other Services & Charges	\$62,264	\$59,136	\$47,396	\$45,000	\$46,603
Capital Outlay		\$81,094			
Total Expenditures	\$231,813	\$328,976	\$220,928	\$218,441	\$204,780

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, 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

TARGET POPULATION	<ul style="list-style-type: none"> • Inmates • Corrections Staff 	<ul style="list-style-type: none"> • Courthouse Visitors • General Public 				
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Minimize jail injuries and illness 2) Prevent inmate escapes from jail or during transport <p>Goal 2: Maintain the security of county court buildings</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Prevent weapons and/or contraband from entering court buildings 2) Respond to court panic alarms and medical calls 3) Provide general court building security <p>Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide community-based programs designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education. 2) Provide religious services to interested inmates 3) Provide educational opportunities to inmates in the form of general equivalency programs <p>Goal 4: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
SERVICES/ PROGRAMS	<p>Goal 1: Jail Supervision Services; Jail Medical Treatment Services</p> <p>Goal 2: Court House Security Services</p> <p>Goal 3: Community-Based Programs (e.g. SWAP, Work Release, AA/NA Programs)</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	Average daily jail population	-	351.6	330.7	337.4	344.4
	# of suicide attempts	-	1	4	0	0
	# of inmate assaultive behavior incidents	-	30	23	26	24
	# of inmates physically transported to court/jail – prison – mental	-	9,443	9,496	9,500	9,510
	# of contraband items confiscated by court security staff	-	1,270	849	835	822
	# of court arrests	-	356	492	499	501
	Average daily # of individuals processed through court building screening	-	910	1,051	1,121	1,236
	# of court panic alarms/medical calls responded	-	28	19	25	25
	# inmate support programs offered	-	6	6	6	6
EFFICIENCY	# of correctional officers per inmate* (includes supervision and not by shift)	-	5.8	4.7	4.8	4.0
	Cost per average daily jail population	-	\$22,577	\$23,824	\$25,855	\$25,330
	Ratio of individuals processed through court screening to the number of contraband items found/confiscated by court security staff	-	750/6	650/4	760/5	765/6
	% of court alarms responded to within 2 minutes	100%	100%	100%	100%	100%
	% of inmates participating in religious services while incarcerated	-	<9%	<10%	<10%	<10%
	% of inmates with less than a high school degree that enroll in GED courses while incarcerated	100%	5%	6%	5.5%	6%

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
OUTCOMES & BENCHMARKS	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	27	23	22	24
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0

County-wide Strategic Plan Directive:

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources					
Personnel	2010	2011	2012	2012	
	# of Positions	# of Positions	# of Positions	Budgeted Salary	
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$70,964	
Sergeant	6.000	6.000	6.000	\$370,902	
Corrections Officer	50.000	49.000	48.000	\$2,242,290	
Court Services Officer	14.000	15.000	15.000	\$747,232	
Clerk Typist II/Matron	5.000	5.000	5.000	\$166,749	
	76.000	76.000	75.000	\$3,598,137	
Funding					
	2008	2009	2010	2011 Current	2012
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$57,975	\$40,320	\$35,339		
Charges for Services	\$661,691	\$718,537	\$628,455	\$624,000	\$768,000
Other Revenue	\$12,241	\$10,477	\$10,100	\$7,500	\$10,619
Total Revenues	\$731,907	\$769,334	\$673,894	\$631,500	\$778,619
Expenditures					
Personnel Services	\$5,418,186	\$5,658,009	\$5,632,406	\$5,488,467	\$5,546,866
Supplies	\$821,560	\$765,039	\$687,807	\$762,200	\$802,875
Other Services & Charges	\$1,539,231	\$1,515,065	\$1,558,365	\$2,345,263	\$2,425,050
Total Expenditures	\$7,778,977	\$7,938,113	\$7,878,578	\$8,595,930	\$8,774,791

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	<ul style="list-style-type: none"> • Citizens • Business Owners • Local Units of Government 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Develop emergency response plans for each type of emergency 2) Conduct emergency response training exercises with local communities 3) Maintain adequately trained Technical Response Team (TRT) and Hazardous Materials Team (HAZMAT) 4) Coordinate effective emergency response to an actual disaster <p>Goal 2: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 3: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to requests for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Emergency Preparation and Response Services</p> <p>Goal 2: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 3: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of new emergency response plans created	-	3	5	4	5
	# of emergency response plans updated	-	2	4	5	10
	# of SARA ¹ Title III plans developed/reviewed	-	6	4	6	10
	# of emergency response training exercises conducted	-	6	10	8	10
	# of storms and other events tracked	-	5	11	8	10
	# of Emergency Operations Center activations	-	2	1	2	2
EFFICIENCY	% of emergency response plans approved by MSP-EMHSD ² on first submission	100%	100%	100%	100%	100%
	Total department FTE per 100,000 residents	-	0.8	0.8	0.8	0.8
	# of first responders in the County who have completed ISC300 ³ and ISC400 ³ training	100%	141	170	120	100
OUTCOMES & BENCHMARKS	Amount of property damage from natural, technological, or terrorist-related disasters	N/A	\$29.5 Million ⁴	0	0	0
	# 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

1 SARA: Superfund Amendments and Reauthorization Act

2 MSP-EMHSD: Michigan State Police - Emergency Management and Homeland Security Division

3 ISC: Incident Command System

4 These damages were sustained from torrential rains in the Holland area on June 19, 2009. Public property damages were \$4.4 million and private property damages were \$25.1 million.

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services
 for potential efficiencies

Resources				
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Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$66,339
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$25,362
Records Processing Clerk II	0.500	0.500	0.500	\$16,810
	2.100	2.100	2.100	\$108,511

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$42,022	\$62,276	\$42,896	\$40,141	\$41,000
Charges for Services					
Other Revenue				\$250	
Total Revenues	\$42,022	\$62,276	\$42,896	\$40,391	\$41,000
Expenditures					
Personnel Services	\$154,956	\$163,004	\$174,338	\$161,600	\$156,186
Supplies	\$10,964	\$8,241	\$8,740	\$7,755	\$19,334
Other Services & Charges	\$169,662	\$134,328	\$136,672	\$102,972	\$167,669
Capital Outlay					
Total Expenditures	\$335,582	\$305,573	\$319,750	\$272,327	\$343,189

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>	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$16,908

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$32,618	\$36,172	\$29,075	\$32,388	\$44,981
Charges for Services		\$2,000			
Other Revenue	\$7,628	\$548	\$500	\$2,902	
Total Revenues	\$40,246	\$38,720	\$29,575	\$35,290	\$44,981
Expenditures					
Personnel Services	\$23,202	\$24,334	\$25,995	\$23,786	\$25,228
Supplies	\$16,491	\$19,292	\$7,402	\$12,733	\$18,975
Other Services & Charges	\$35,522	\$31,267	\$25,254	\$27,025	\$45,758
Total Expenditures	\$75,215	\$74,893	\$58,651	\$63,544	\$89,961

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Homeland Security Regional Planner	0.693	0.670	1.000	\$50,302

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$73,906	\$93,853	\$357,598	\$57,142	\$72,715
Other Revenue					
Total Revenues	\$73,906	\$93,853	\$357,598	\$57,142	\$72,715
Expenditures					
Personnel Services	\$72,684	\$86,167	\$95,416	\$55,442	\$71,015
Supplies		\$119	\$245,245	\$200	\$200
Other Services & Charges	\$4,274	\$5,767	\$7,286	\$1,500	\$1,500
Capital Outlay			\$12,193		
Total Expenditures	\$76,958	\$92,053	\$360,140	\$57,142	\$72,715

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	<ul style="list-style-type: none"> • Citizens • Animal Owners 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Reduce incidences of animal cruelty					
	Objectives: <ol style="list-style-type: none"> 1) Respond to and investigate calls regarding animal cruelty 2) Arrest persons that violate State animal control laws 3) Educate residents about animal control laws and responsible pet ownership 					
	Goal 2: Protect the public from stray animals					
	Objectives: <ol style="list-style-type: none"> 1) Ensure all dogs have rabies vaccination (through dog licensing) 2) Capture stray animals and transport to Harbor Shores Humane Society 3) Educate youth and residents about the consequences of approaching stray animals 					
PRIMARY GOALS & OBJECTIVES	Goal 3: Provide cost-effective services/programs					
	Objectives:					
	<ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 					
	Goal 4: Provide excellent customer service					
SERVICES/ PROGRAMS	Objectives:					
	<ol style="list-style-type: none"> 1) Provide interaction with customers that is professional 2) Provide timely responses to calls for service 					
SERVICES/ PROGRAMS	Goal 1: Animal Cruelty Response Services, Be Aware, Responsible and Kind (BARK) Education Program					
	Goal 2: Dog Licensing Enforcement Services, Animal Retrieval Services					
	Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)					
	Goal 4: Professional Customer Service					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of calls regarding animal complaints/incidents & animal welfare	-	3,195	2,607	2,628	2,653
	# of citations issued	-	9	7	10	15
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	19,235	18,850	19,042	19,055
	# of summons issued for unlicensed dogs	-	12	6	9	12
	# of nuisance animal calls	-	2,877	2,704	2,729	2,756
	# of animals picked up and delivered to shelter	-	1,480	2,372	2,292	2,320
EFFICIENCY	% of animal welfare responses provided within 2 hours of receipt of call	100%	100%	100%	100%	100%
	# of animal control complaints investigated per Animal Control FTE	-	1,065	869	876	884
	Total # of Animal Control FTE per 100,000 residents	-	1.14	1.15	1.15	1.15
	# of animal complaints per 1,000 residents	-	12.19	9.8	11.29	11.35
	Cost per animal control complaint response provided (General Fund)	-	\$116.61	\$146.18	\$153.49	\$152.84
	% of animal control responses provided within 30 minutes of receipt of call	100%	85%	87%	90%	91%
OUTCOMES & BENCHMARKS	Animal cruelty incidents per 1,000 residents	<.5	<.2	<.2	<.2	<.3
	Rabid animals identified	0	0	1	0	0
	Animal bites reported per 1,000 residents	<1	.47	.55	.51	.52

	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
CUSTOMER SERVICE	# of complaints regarding staff interaction	0	N/A	N/A	<10	<10
	# of complaints regarding customer service response time	0	0	0	0	0

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community
 Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$126,481

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Personnel Services	\$177,944	\$178,901	\$191,994	\$183,018	\$189,127
Supplies	\$27,487	\$2,899	\$2,393	\$2,500	\$4,616
Other Services & Charges	\$193,353	\$190,776	\$186,719	\$201,062	\$179,074
Total Expenditures	\$398,784	\$372,576	\$381,106	\$386,580	\$372,817

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	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Road Patrol Deputy	1.000	0.000	0.000	\$0

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$283,372	\$338,230	\$305,823	\$451,508	\$54,000
Interest					
Other Financing Sources	\$14,016	\$37,375	\$14,245		
Total Revenues	\$297,388	\$375,605	\$320,068	\$451,508	\$54,000
Expenditures					
Personnel Services	\$130,457	\$209,456	\$119,695	\$56,378	\$25,000
Supplies	\$59,295	\$14,809	\$140,476	\$55,763	\$29,000
Other Services & Charges	\$27,317	\$31,293	\$24,734	\$24,003	
Capital Outlay	\$82,921	\$120,050	\$35,163	\$315,364	
Total Expenditures	\$299,990	\$375,608	\$320,068	\$451,508	\$54,000

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 is 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	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sergeant	4.000	4.000	6.000	\$396,207
Road Patrol Deputy	39.000	39.000	51.000	\$3,031,910
	<u>43.000</u>	<u>43.000</u>	<u>57.000</u>	<u>\$3,428,117</u>

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$3,949,854	\$3,969,167	\$4,189,685	\$4,357,093	\$5,873,498
Other	\$4,376	\$3,573	\$5,081	\$1,500	
Other Financing Sources	\$212,707	\$202,453	\$209,805	\$235,230	\$348,301
Total Revenues	<u>\$4,166,937</u>	<u>\$4,175,193</u>	<u>\$4,404,571</u>	<u>\$4,593,823</u>	<u>\$6,221,799</u>
Expenditures					
Personnel Services	\$3,523,412	\$3,616,885	\$3,822,174	\$3,949,936	\$5,276,110
Supplies	\$99,075	\$70,230	\$70,028	\$106,845	\$200,081
Other Services & Charges	\$543,728	\$488,104	\$485,069	\$537,042	\$745,608
Capital Outlay			\$27,315		
Total Expenditures	<u>\$4,166,215</u>	<u>\$4,175,219</u>	<u>\$4,404,586</u>	<u>\$4,593,823</u>	<u>\$6,221,799</u>

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.

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	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$66,152
Road Patrol Deputy	2.000	2.000	2.000	\$117,928
	3.000	3.000	3.000	\$184,080

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$234,561	\$214,271	\$215,491	\$190,700	\$171,630
Other Financing Sources	\$82,350	\$96,673	\$111,130	\$139,621	\$167,537
Total Revenues	<u>\$316,911</u>	<u>\$310,944</u>	<u>\$326,621</u>	<u>\$330,321</u>	<u>\$339,167</u>
Expenditures					
Personnel Services	\$262,048	\$261,157	\$274,644	\$272,781	\$282,523
Supplies	\$9,359	\$6,560	\$676	\$4,715	\$7,949
Other Services & Charges	\$45,506	\$43,229	\$51,301	\$52,825	\$48,695
Capital Outlay					
Total Expenditures	<u>\$316,913</u>	<u>\$310,946</u>	<u>\$326,621</u>	<u>\$330,321</u>	<u>\$339,167</u>