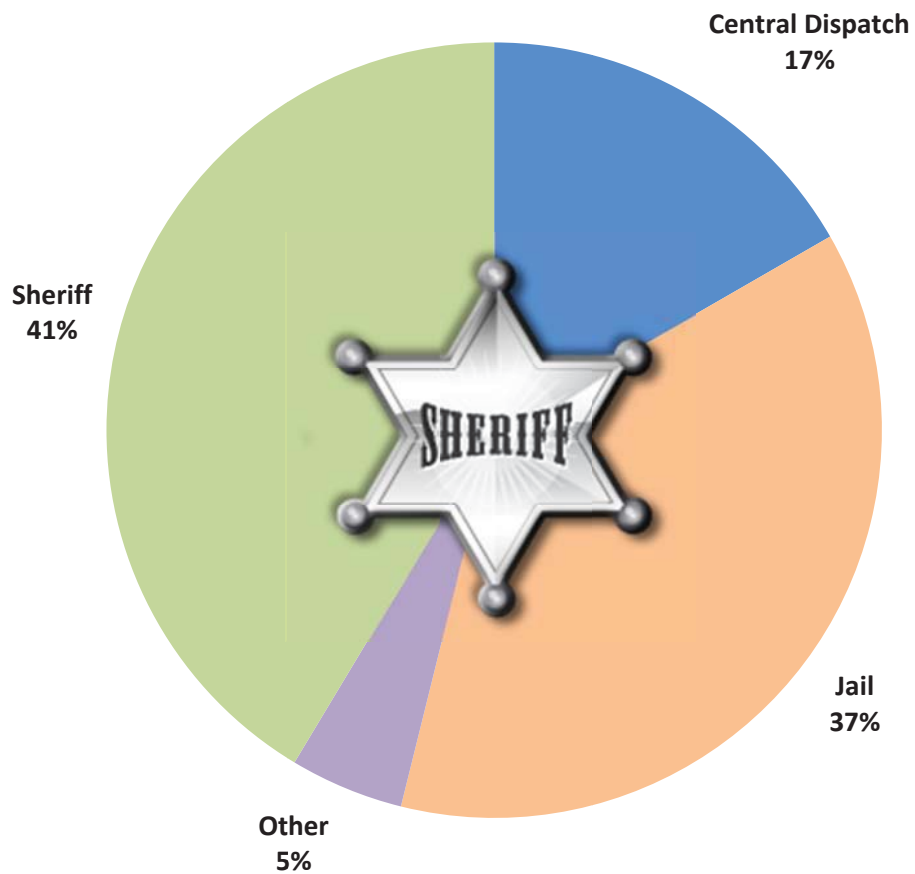


**2015 General Fund Budget
Public Safety Expenditures
\$25,656,789**



Function Statement

Administrative Division

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

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

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

Records Unit

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

Investigative Unit

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

Mission Statement

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

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

SERVICES & PROGRAMS	Law Enforcement (<i>Goal 1</i>)					
	Road Patrol (<i>Goal 2</i>)					
	Records Management (<i>Goal 3</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
	Professional Customer Service (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
WORKLOAD	# of total calls for service	-	66,683	65,179	66,509	68,566
	# of criminal arrests	-	6,943	6,307	6,400	6,500
	# of adult arrest & juvenile arrest	-	6,943	6,307	6,400	6,500
	# of cases assigned	-	2,710	2,467	2,520	2,555
	# of incident reports reviewed/transcribed	-	19,371	n/a	n/a	n/a
	# of Criminal & Accident FOIA request	-	467	1,347	1,360	1,380
	# of sex offender verifications	-	1,402	1,421	1,426	1,430
	# of firearm purchase permits processed	-	2,780	1,158	1,150	1,155
	# of traffic accidents investigated	-	4,959	5,980	5,988	5,602
	Average caseload per detective	172	225	205	207	210
EFFICIENCY	% of priority one calls responded to within 5 minutes	100%	100%	100%	100%	100%
	% of services calls responded to within 15 minutes	100%	95%	95%	95%	95%
	% of time officer reports are transcribed within 2 days of receipt	90%	85%	n/a	n/a	n/a
	% of time warrants are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time PPOs are entered in LEIN within 1 day of receipt	95%	100%	100%	100%	100%
	% of time police reports are provided within 2 days of request	96%	97%	n/a	n/a	n/a
OUTCOMES	Violent crimes per 1,000 residents	<2	1.24	1.25	1.27	1.27
	Non-violent crimes per 1,000 residents	<70	70.7	65.2	66.0	67.0
	# of traffic crashes per 1,000 citizens ³	<50	18.4	22.2	20.0	19.0
	# of fatal traffic crashes per 1,000 citizens ³	<0.1	0.05	0.06	0.06	0.06
	# of alcohol related crashes per 1,000 citizens ³	<2	0.08	0.83	0.81	0.79
	% of violent crimes cleared	>90%	82%	84%	86%	90%
	% of non-violent crimes cleared	>90%	96%	88%	90%	96%
CUSTOMER SERVICE	# of complaints received regarding customer service response time	0	0	0	0	0
COST ⁶	Department cost per capita (total expenses ⁴)	-	\$31.85	\$33.68	\$34.56	\$34.56
	# of Administration, Road Patrol and Contract Deputy FTE ⁵ per 10,000 residents	-	4.87	4.80	5.06	5.06

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

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

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

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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



The K-9 Unit consists of four deputies and four trained police dogs. The deputies, as well as the canines, must be trained and certified in tracking (human scent), building searches, article and evidence searches, area searches for lost and missing persons, obedience, handler protection, criminal apprehension and narcotics detection.



The Sheriff's Office Traffic Services Unit consists of one captain, one sergeant and three full-time deputies. The sergeant's duties include supervising the three full-time traffic deputies; along with serious and fatal crash investigations and reconstruction, which includes forensic mapping of crash and crime scenes. In addition, the captain and sergeant serve as a liaison between state and local offices regarding traffic safety issues. Traffic Services deputies enforce state traffic laws, investigate motor vehicle crashes, and serve as traffic enforcement training officers for all new deputies.



Resources

Personnel	2013	2014	2015
Position Name	# of Positions	# of Positions	# of Positions
Sheriff	1.000	1.000	1.000
Undersheriff	1.000	1.000	1.000
Records Management Director	1.000	1.000	1.000
Sergeant	9.250	9.250	9.250
Lieutenant	3.700	0.000	0.000
Captain	0.000	3.700	3.700
Evidence Technician	1.000	1.000	1.000
Road Patrol Deputy	28.000	32.000	32.000
Detective	14.000	14.000	14.000
Office Supervisor	0.000	1.000	1.000
Administrative Secretary II	2.000	2.000	2.000
Clerk Typist II/Matron	10.000	11.000	11.000
	<u>70.950</u>	<u>76.950</u>	<u>76.950</u>

Funding

	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$140	\$15,442	\$0	\$0	\$0
Charges for Services	\$232,242	\$240,555	\$265,355	\$250,400	\$255,500
Interest and Rents	\$0	\$49	\$5	\$0	\$0
Other Revenue	\$6,285	\$19,207	\$45,610	\$9,000	\$9,000
Total Revenues	<u>\$238,667</u>	<u>\$275,253</u>	<u>\$310,969</u>	<u>\$259,400</u>	<u>\$264,500</u>
Expenditures					
Personnel Services	\$6,454,309	\$6,673,723	\$7,238,734	\$7,623,161	\$7,815,635
Supplies	\$204,157	\$292,196	\$341,450	\$255,031	\$360,028
Other Services & Charges	\$1,350,304	\$1,376,672	\$1,381,602	\$1,682,772	\$1,718,234
Capital Outlay	\$93,768	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$8,102,539</u>	<u>\$8,342,592</u>	<u>\$8,961,787</u>	<u>\$9,560,964</u>	<u>\$9,893,897</u>

Budget Highlights:

Effective January 1, 2014 Lieutenants were reclassified to Captains.

Function Statement

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

Mission Statement

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

TARGET POPULATION	Illegal Drug Users and Manufacturers Students and Ottawa County Residents					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce the use, manufacturing, and trafficking of illegal drugs					
	<i>Objective 1) Respond to calls regarding illegal drug activity</i>					
	<i>Objective 2) Identify illegal drug activity through undercover operations</i>					
	<i>Objective 3) Investigation of conspiracy crimes (i.e. crimes in which two or more persons conspire to commit a crime)</i>					
	<i>Objective 4) Arrest persons who use, manufacture, and/or traffic illegal drugs</i>					
<i>Objective 5) Educate students and residents on the consequences of illegal drug use, manufacturing, and trafficking</i>						
County Goal: Continually improve the County's organization and services						
Department Goal 2: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Provide cost-effective services/programs</i>						
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
SERVICES & PROGRAMS	Drug Enforcement Program; School Education Program (<i>Goal 1</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of cases investigated	-	1,254	1,243	1,248	1,251
	# of narcotic-related arrests	-	432	420	426	428
Total street value of drugs seized		-	\$3,082,751	\$3,082,783	\$3,090,000	\$3,110,000
EFFICIENCY	% of investigations resulting in arrest	-	76%	79%	80%	80%
OUTCOMES	Narcotic-related incidents per 1,000 population	<0.05	4.60	4.61	4.63	4.64
	Narcotic-related deaths per 1,000 population	<0.03	0.05	n/a	n/a	n/a
COST⁵	Cost per narcotic-related investigation (total expenses ³)	-	\$496	\$514	\$546	\$545
	Cost per narcotic-related arrest (total expenses ³)	-	\$1,439	\$1,522	\$1,600	\$1,593
	Cost of Division per capita (total expenses ³)	-	\$2.31	\$2.34	\$2.50	\$2.50
	Value of drugs seized per WEMET FTE ⁴	-	\$513,792	\$513,797	\$515,000	\$518,333
	# of cases per WEMET FTE ⁴	-	209.00	207.17	208.00	208.50
	Total # of WEMET FTE ⁴ per 100,000 residents	-	2.23	2.20	2.20	2.20

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

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

3. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

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

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

Fund: (1010) General Fund

Department: (3100) West Michigan Enforcement Team

Resources

Personnel	2013	2014	2015
Position Name	# of Positions	# of Positions	# of Positions
Sergeant	1.000	1.000	1.000
Road Patrol Deputy	5.000	5.000	5.000
	6.000	6.000	6.000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$7,786	\$1,916	\$8,029	\$4,000	\$4,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,786	\$1,916	\$8,029	\$4,000	\$4,000
Expenditures					
Personnel Services	\$506,214	\$530,125	\$551,568	\$592,435	\$605,733
Supplies	\$9,750	\$5,843	\$3,862	\$9,425	\$8,510
Other Services & Charges	\$79,790	\$85,895	\$83,997	\$83,880	\$85,159
Total Expenditures	\$595,754	\$621,863	\$639,427	\$685,740	\$699,402

Function Statement

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

Mission Statement

To maintain and improve the expertise of Ottawa County officers

TARGET POPULATION	New and Current Deputies					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Department Goal 1: Improve the level of technical knowledge of law enforcement officers					
	<i>Objective 1) Ensure all law enforcement officers achieve and/or maintain certifications</i>					
	Department Goal 2: Provide exceptional services/programs					
<i>Objective 1) Provide cost-effective services/programs</i>						
SERVICES & PROGRAMS	Road Patrol Training Program; Law Enforcement Certification Program (<i>Goal 1</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of officers trained	-	135	133	135	135
	# of officer training hours provided	-	2,212	2,104	2,174	2,200
	# of new officers certified	-	2	2	13	4
	# of certifications maintained	-	137	137	141	142
	# of training hours per officer FTE	-	52.0	53.5	54.0	55.0
EFFICIENCY	% of officers required to attend training courses who were trained within the specified time limits	100%	98%	98%	98%	98%
OUTCOMES	% of officers certified	100%	100%	100%	100%	100%
COST¹	Total training cost per officer trained	-	\$203.68	\$207.22	\$148.15	\$148.15

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

Function Statement

Public Act 302 of 1982 enables law enforcement agencies to receive 60% of funds generated by certified, full-time, Road Patrol Officers. These funds are specifically to be used for in-service training for certified officers. They are not meant to take the place of County funds provided for training purposes or for salaries, but rather to enhance and broaden training. This strengthens and provides the opportunity for Certified Law Enforcement Officers to gain more expertise in areas not available without these funds.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$15,824	\$27,497	\$27,560	\$20,000	\$26,000
Total Revenues	\$15,824	\$27,497	\$27,560	\$20,000	\$26,000
Expenditures					
Other Services & Charges	\$15,329	\$27,497	\$27,560	\$20,000	\$26,000
Total Expenditures	\$15,329	\$27,497	\$27,560	\$20,000	\$26,000

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Taxes	\$4,219,691	\$4,128,177	\$4,089,787	\$4,142,024	\$4,279,050
Total Revenues	<u>\$4,219,691</u>	<u>\$4,128,177</u>	<u>\$4,089,787</u>	<u>\$4,142,024</u>	<u>\$4,279,050</u>
Expenditures					
Other Services & Charges	\$4,219,747	\$4,135,375	\$4,068,889	\$4,142,175	\$4,280,105
Total Expenditures	<u>\$4,219,747</u>	<u>\$4,135,375</u>	<u>\$4,068,889</u>	<u>\$4,142,175</u>	<u>\$4,280,105</u>

Function Statement

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

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

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

Mission Statement

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

TARGET POPULATION	Residents Visitors Recreational Users of Ottawa County Waterways					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce marine accidents and drownings					
	<i>Objective 1) Patrol local waterways, inland lakes, Lake Michigan and related waterways to enforce marine laws</i>					
	<i>Objective 2) Initiate contacts with boaters and/or conduct inspections of boats</i>					
	<i>Objective 3) Ticket and/or arrest persons who violate marine laws</i>					
	<i>Objective 4) Provide boater safety education classes to residents</i>					
	Department Goal 2: Perform marine rescue and recovery operations					
<i>Objective 1) Maintain adequately trained Dive Team</i>						
<i>Objective 2) Rescue persons who are struggling in waterways</i>						
<i>Objective 3) Assist in recovery of bodies and submerged property</i>						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 3: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
<i>Objective 3) Meet or exceed the results of peer services/programs²</i>						
Marine Patrol; Boater Safety Education Program (<i>Goal 1</i>)						
Ottawa County Dive Team (<i>Goal 2</i>)						
Performance Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of patrol hours on waterways	-	3,309	3,127	3,190	3,195
	# of boat safety checks conducted on waterways	-	82	95	100	105
	# of citations written for boater safety violations	-	89	83	85	88
	# of citations written for vessel registration violations	-	24	18	20	24
	# of boat operators arrested	-	8	7	8	8
	# of boater safety education students	-	237	763	650	700
	# of boating safety examinations conducted	-	82	24	44	56
	# of boating safety certificates issued	-	237	763	705	720
	# of Dive Team training hours	-	517	502	500	510

	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
EFFICIENCY	% of boats checked that meet safety standards	> 80%	92%	100%	100%	100%
	Average marine rescue response time (in minutes)	<10	5.5	5.8	5.5	5.5
	% of mariners in imminent danger who are rescued	100%	100%	100%	100%	100%
OUTCOMES	# of boating accidents	-	6	8	7	8
	# of drownings	-	5	5	2	2
	# of boating injuries	-	4	3	3	4
	# of boating deaths	-	0	0	0	0
COST ⁵	Cost of Division per patrol hour (total expenses ³)	-	\$68.78	\$73.98	\$72.51	\$72.40
	Cost of Division per capita (total expenses ³)	-	\$0.85	\$0.85	\$0.85	\$0.85
	Total # of Marine Safety FTEs ⁴ per 100,000 residents	-	0.28	0.28	0.28	0.28



The Sheriff's Office Marine Unit operates six different boats out of the Coast Guard stations in Grand Haven and Holland. Primary areas of patrol include Spring Lake, the Grand River, Lake Macatawa, Lake Michigan, Crockery Lake, and Cranberry Lake. The Marine Unit focuses efforts on education in an attempt to gain voluntary compliance with marine laws and safety regulations.

Enforcement continues to be a component of marine safety, but education and compliance will create a safe and enjoyable boating environment. Deputies team with the Lakeshore Safe Kids Coalition in distributing water safety information throughout the lakeshore area. Deputies and volunteers distributed over 200 children's personal floatation devices (PFDs - life jackets.)



1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)
4. FTE is calculated using Fiscal Service's History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources			
Personnel	2013	2014	2015
Position Name	# of Positions	# of Positions	# of Positions
Sergeant	0.750	0.750	0.750

Funding	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$149,826	\$130,000	\$137,735	\$147,244	\$97,100
Charges for Services	\$2,700	\$310	\$11,800	\$0	\$0
Other Revenue	\$0	\$3,000	\$5,000	\$0	\$0
Total Revenues	\$152,526	\$133,310	\$154,535	\$147,244	\$97,100
Expenditures					
Personnel Services	\$145,610	\$173,902	\$156,828	\$163,397	\$147,440
Supplies	\$16,282	\$5,986	\$11,428	\$17,243	\$9,457
Other Services & Charges	\$45,450	\$49,202	\$43,648	\$65,317	\$64,979
Capital Outlay	\$0	\$0	\$19,800	\$0	\$0
Total Expenditures	\$207,342	\$229,089	\$231,705	\$245,957	\$221,876

Function Statement

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

Mission Statement

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

TARGET POPULATION	Inmates Corrections Staff Courthouse Visitors General Public					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Maintain a secure and healthy correctional facility in accordance with MDOC standards					
	Objective 1) Minimize jail injuries and illness					
	Objective 2) Prevent inmate escapes from jail or during transport					
	Department Goal 2: Maintain the security of county court buildings					
	Objective 1) Prevent weapons and/or contraband from entering court buildings					
	Objective 2) Respond to court panic alarms and medical calls					
	Objective 3) Provide general court building security					
	Department Goal 3: Ensure volunteer-based rehabilitative services are provided to inmates in accordance with MDOC standards					
	Objective 1) Provide community-based programs designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education					
Objective 2) Provide religious services to interested inmates						
Objective 3) Provide educational opportunities to inmates in the form of general equivalency programs						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 4: Provide exceptional services/programs					
	Objective 1) Maintain high-efficiency work outputs ¹					
	Objective 2) Provide cost-effective services/programs					
Objective 3) Meet or exceed the results of peer services/programs ²						
Jail Supervision Services; Jail Medical Treatment Services (<i>Goal 1</i>)						
Court House Security Services (<i>Goal 2</i>)						
Community-Based Programs (e.g. SWAP, Work Release, AA/NA Programs) (<i>Goal 3</i>)						
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	Average daily jail population	-	325.7	338.0	342.0	352.0
	# of suicide attempts	-	4	2	2	2
	# of inmate assaultive behavior incidents	-	19	23	20	18
	# of inmates physically transported to court/jail – prison – mental	-	8,233	7,857	7,903	7,998
	# of contraband items confiscated by court security staff	-	1,038	89	90	95
	# of court arrests	-	350	279	280	285
	Average daily # of individuals processed through court building screening	-	944	92	98	100
	# of court panic alarms/medical calls responded	-	25	34	26	28
	# of inmate support programs offered	-	8	8	9	9

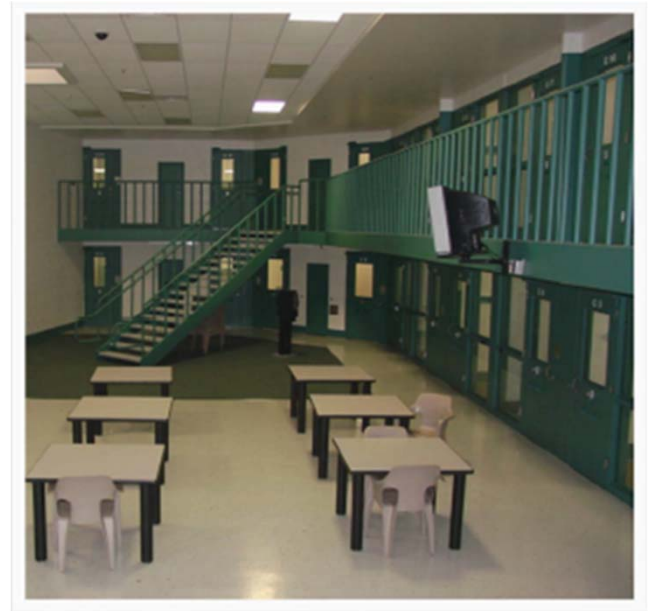
	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
EFFICIENCY	% of court alarms responded to within 2 minutes	100%	100%	100%	100%	100%
	% of inmates participating in religious services while incarcerated	-	<10%	<10%	<10%	<10%
	% of inmates with less than a high school degree that enroll in GED courses while incarcerated	100%	1%	<15%	<15%	<15%
OUTCOMES	Rate of compliance on MDOC inspections	100%	100%	100%	100%	100%
	# of inmate injuries/incidents per average daily population	-	30	20	22	24
	# of (attempted) escapes during incarceration or transport	0	0	0	0	0
COST ⁵	Cost of Corrections per average daily jail population (total expenses ³)	-	\$26,114	\$26,262	\$24,382	\$23,689
	# of correctional FTE ⁴ per inmate (based on average daily jail population)	-	4.34	4.51	4.62	4.76

Available Programs

The Corrections Division offers the following programs for the inmate populations at the West Olive facility:

- » General Equivalency Diploma
- » Life Skills Education Course
- » Coping with Confinement
- » A Time To Heal
- » Living Consciously
- » Freedom for Women
- » Anger Management
- » Substance Abuse Programs

The goal of these various programs is to assist inmates in becoming law abiding, productive members of the community once they are released from incarceration.



Inside photo of the adult detention center in West Olive, MI.

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

Fund: (1010) General Fund

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

Resources

Personnel

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Lieutenant/Jail Administrator	1.000	0.000	0.000
Captain	0.000	1.000	1.000
Sergeant	6.000	6.000	6.000
Corrections Officer	48.000	48.000	48.000
Court Services Officer	15.000	15.000	16.000
Clerk Typist II/Matron	5.000	4.000	4.000
	75.000	74.000	75.000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$43,024	\$26,233	\$20,394	\$0	\$0
Charges for Services	\$635,864	\$594,737	\$592,222	\$663,149	\$628,200
Other Revenue	\$9,293	\$16,175	\$6,350	\$11,500	\$11,500
Total Revenues	\$688,180	\$637,145	\$618,967	\$674,649	\$639,700
Expenditures					
Personnel Services	\$5,455,824	\$5,466,287	\$5,888,089	\$5,972,809	\$6,289,555
Supplies	\$738,301	\$781,301	\$752,965	\$786,806	\$844,468
Other Services & Charges	\$2,504,036	\$2,453,694	\$2,415,805	\$2,513,212	\$2,406,611
Capital Outlay	\$17,278	\$0	\$0	\$0	\$0
Total Expenditures	\$8,715,438	\$8,701,282	\$9,056,858	\$9,272,827	\$9,540,634

Budget Highlights:

Effective January 1, 2014 Lieutenants were reclassified to Captains.

Function Statement

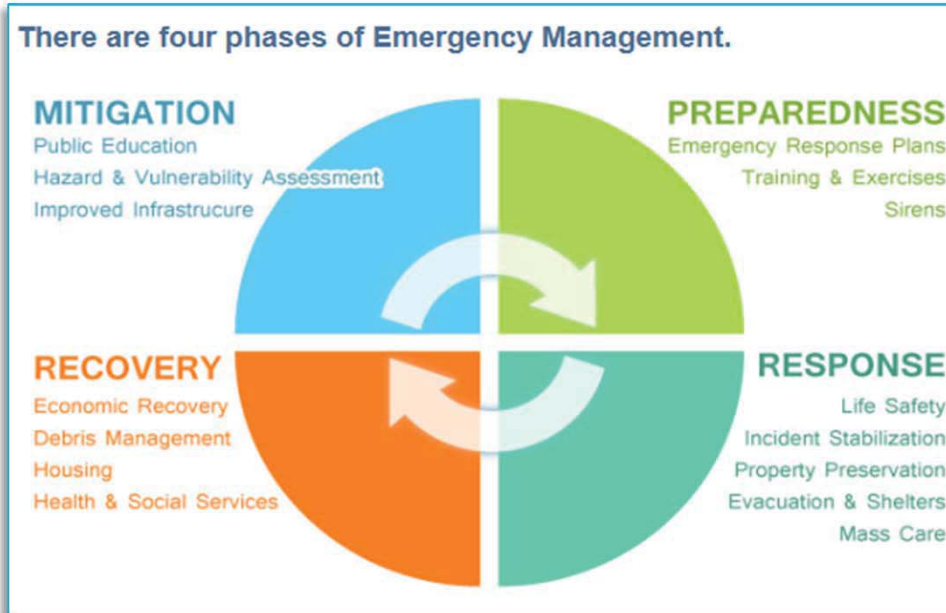
The Emergency Services department is the designated agency to coordinate disaster preparedness/response actions and recovery assistance on behalf of Ottawa County. The department performs hazards analysis, makes assessments of the response capabilities available locally and maintains an emergency operations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

Mission Statement

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

TARGET POPULATION	Citizens					
	Business Owners					
	Local Units of Government					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Mitigate property damage and loss of life that may result from natural, technological, or terrorist-related disasters					
	<i>Objective 1) Develop emergency response plans for each type of emergency</i>					
	<i>Objective 2) Conduct emergency response training exercises with local communities</i>					
	<i>Objective 3) Maintain adequately trained Technical Response Team (TRT) and Hazardous Materials Team (HAZMAT)</i>					
SERVICES & PROGRAMS	<i>Objective 4) Coordinate effective emergency response to an actual disaster</i>					
	County Goal: Continually improve the County's organization and services					
	Department Goal 2: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Provide cost-effective services/programs</i>					
WORKLOAD	<i>Objective 3) Meet or exceed the results of peer services/programs²</i>					
	Emergency Preparation and Response Services (<i>Goal 1</i>)					
WORKLOAD	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 2</i>)					
	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of new emergency response plans created	-	3	4	5	8
	# of emergency response plans updated	-	2	5	10	15
	# of SARA 1 Title III plans developed/reviewed	-	25	28	31	34
	# of emergency response training exercises conducted	-	10	10	10	10
	# of storms and other events tracked	-	8	9	10	10
# of Emergency Operations Center activations	-	0	1	2	2	
EFFICIENCY	% of emergency response plans approved by MSP-EMHSD 2 on first submission	100%	100%	100%	100%	100%
	# of first responders in the County who have completed ISC300 3 and ISC4003 training	100	210	225	230	235
OUTCOMES	Amount of property damage from natural, technological, or terrorist-related disasters	n/a	\$0	n/a	n/a	n/a
	# of injuries from natural, technological, or terrorist-related disasters	0	0	0	0	0
	# of deaths from natural, technological, or terrorist-related disasters	0	0	0	0	0

	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
COST ⁵	Cost of Department per capita (total expenses ³)	-	\$0.71	\$0.80	\$0.87	\$0.87
	Total department FTE ⁴ per 100,000 residents	-	0.78	0.77	0.77	0.77



Planning & Preparedness

Are you ready for an emergency? In an emergency or natural disaster, it could be days until vital services in Ottawa County are restored. You need a Go Bag packed with emergency supplies; a plan that says who you will contact and where you will go if you must evacuate your home.



Family Preparedness Guide



Just In Time Emergency Preparedness/Response Video Library



Ready.gov



American Red Cross Flood App

Be Prepared! Do you have?

 **A Go Bag?**

 **A Household Disaster Plan?**

 **An Emergency Supply Kit?**

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4. FTE is calculated using Fiscal Service’s History of Positions By Fund report
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel	2013 # of Positions	2014 # of Positions	2015 # of Positions
<u>Position Name</u>			
Director of Emergency Management	1.000	1.000	1.000
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600
Records Processing Clerk II	0.500	0.500	0.500
	<u>2.100</u>	<u>2.100</u>	<u>2.100</u>

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,134	\$44,400	\$64,632	\$52,298	\$53,500
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$150	\$0	\$0	\$0	\$0
Total Revenues	<u>\$40,284</u>	<u>\$44,400</u>	<u>\$64,632</u>	<u>\$52,298</u>	<u>\$53,500</u>
Expenditures					
Personnel Services	\$149,917	\$150,865	\$170,841	\$186,362	\$192,726
Supplies	\$10,751	\$11,879	\$10,269	\$11,965	\$8,375
Other Services & Charges	\$105,532	\$147,426	\$155,660	\$174,880	\$156,118
Total Expenditures	<u>\$266,200</u>	<u>\$310,169</u>	<u>\$336,769</u>	<u>\$373,207</u>	<u>\$357,219</u>

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	2013 # of Positions	2014 # of Positions	2015 # of Positions
Homeland Security Regional Planner	1.000	1.000	1.000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$255,765	\$497,706	\$680,474	\$119,477	\$82,179
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$255,765	\$497,706	\$680,474	\$119,477	\$82,179
Expenditures		0	0	0	0
Personnel Services	\$183,213	\$226,429	\$197,095	\$77,589	\$81,679
Supplies	\$1,505	\$206,703	\$283,513	\$9,204	\$0
Other Services & Charges	2894.59	10737.54	178164.05	\$32,684	\$500
Capital Outlay	\$68,923	\$19,080	\$15,600	\$0	\$0
Total Expenditures	\$256,535	\$462,950	\$674,372	\$119,477	\$82,179

Budget Highlights

No grant notifications have been received for 2015, but the budget will be amended upon any notifications.

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

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$26,869	\$32,017	\$33,569	\$33,540	\$38,971
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$5,252	\$3,350	\$0	\$0	\$0
Total Revenues	\$32,121	\$35,367	\$33,569	\$33,540	\$38,971
Expenditures					
		0	0	0	0
Personnel Services	\$18,127	\$21,244	\$23,455	\$23,729	\$26,749
Supplies	\$12,649	\$21,780	\$26,586	\$7,450	\$12,357
Other Services & Charges	\$25,254	\$20,219	\$17,098	\$35,180	\$38,835
Total Expenditures	\$56,030	\$63,243	\$67,139	\$66,359	\$77,941



Pictured above is the HazMat truck used by the Ottawa County HazMat Response and Technical Rescue Team.

Pictured below are members of the Ottawa County HazMat Response and Technical Rescue Team responding to an emergency.



Function Statement

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

Mission Statement

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

TARGET POPULATION	Citizens Animal Owners					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Reduce incidences of animal cruelty					
	Objective 1) Respond to and investigate calls regarding animal cruelty					
	Objective 2) Arrest persons that violate State animal control laws					
	Objective 3) Educate residents about animal control laws and responsible pet ownership					
	Department Goal 2: Protect the public from stray animals					
	Objective 1) Ensure all dogs have rabies vaccination (through dog licensing)					
	Objective 2) Capture stray animals and transport to Harbor Shores Humane Society					
	Objective 3) Educate youth and residents about the consequences of approaching stray animals					
	County Goal: Continually improve the County's organization and services					
Department Goal 3: Provide exceptional services/programs						
Objective 1) Maintain high-efficiency work outputs ¹						
Objective 2) Produce results that equal or exceed peers ²						
Department Goal 4: Provide excellent customer service						
Objective 1) Provide interaction with customers that is professional						
Objective 2) Provide timely responses to calls for service						
SERVICES & PROGRAMS	Animal Cruelty Response Services, Be Aware, Responsible and Kind (BARK) Education Program (<i>Goal 1</i>) Dog Licensing Enforcement Services, Animal Retrieval Services (<i>Goal 2</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>) Professional Customer Service (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of calls regarding animal complaints/incidents & animal welfare	-	2,799	2,510	2,614	2,667
	# of citations issued	-	6	6	8	10
	# of arrests for animal cruelty	-	0	0	0	0
	# of County dog licenses issued	-	13,461	14,593	14,300	14,440
	# of summons issued for unlicensed dogs	-	4	6	10	12
	# of nuisance animal calls	-	2,616	2,510	2,614	2,667
	# of animals picked up and delivered to shelter	-	2,052	1,937	1,985	2,005
EFFICIENCY	% of animal welfare responses provided within 2 hours of receipt of call	100%	100%	100%	100%	100%
	% of animal control responses provided within 30 minutes of receipt of call	100%	92%	93%	94%	95%
	# of animal complaints per 1,000 residents	-	7.62	9.33	9.71	9.90

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of complaints regarding customer service response time	0	0	0	0	0
COST ⁵	Cost of Division per animal control complaint response provided (total expenses ³)	-	\$107.60	\$155.43	\$187.97	\$184.24
	# of animal control complaints investigated per Animal Control FTE ⁴	-	933.00	836.67	1,307.00	1,333.50
	Total # of Animal Control FTE ⁴ per 100,000 residents	-	1.11	1.10	0.73	0.73

Resources

Personnel

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Animal Control Officer	3,000	2,000	2,000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Expenditures					
Personnel Services	\$186,338	\$137,727	\$129,704	\$137,771	\$142,420
Supplies	\$1,945	\$962	\$1,881	\$8,304	\$2,440
Other Services & Charges	\$193,696	\$162,479	\$258,542	\$345,291	\$332,676
Total Expenditures	\$381,979	\$301,169	\$390,127	\$491,366	\$477,536

Budget Highlights:

One full time position was eliminated during 2013. However, the contract with Harbor Humane Society to care for animals picked by our officers increased significantly in order to cover their costs.

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