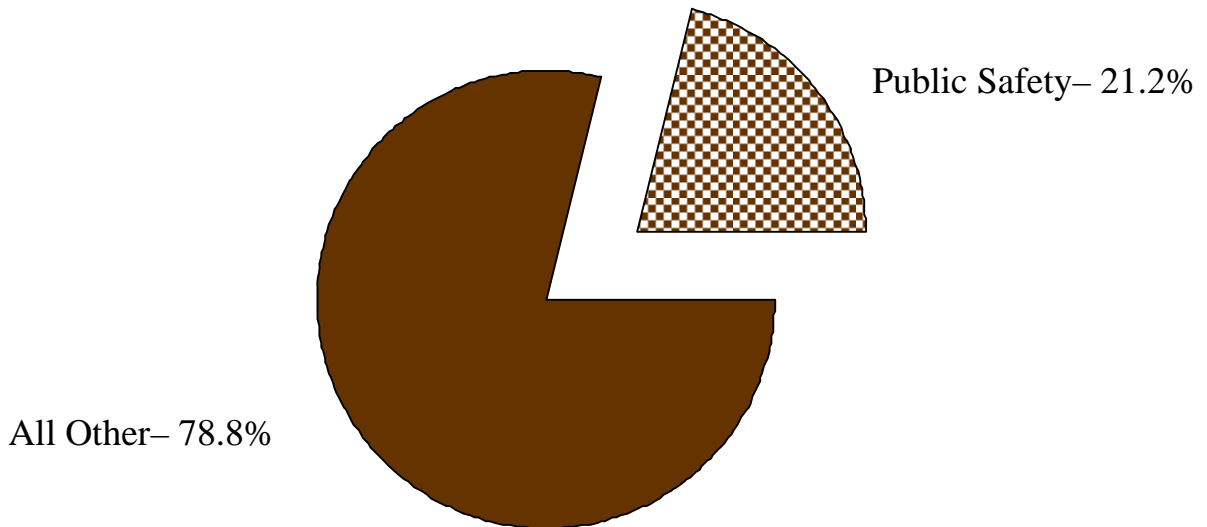


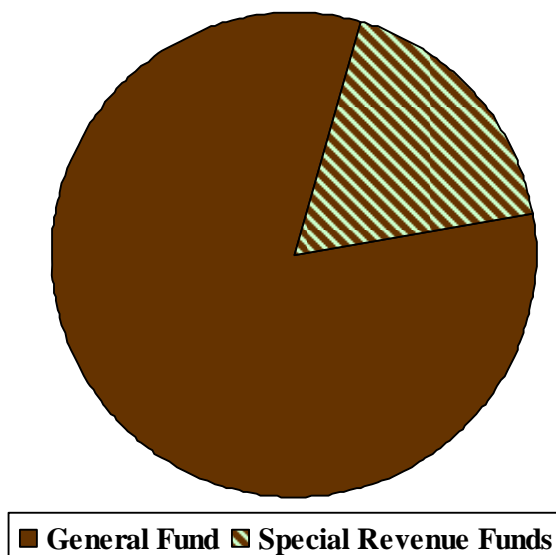
# Public Safety Functions

**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.

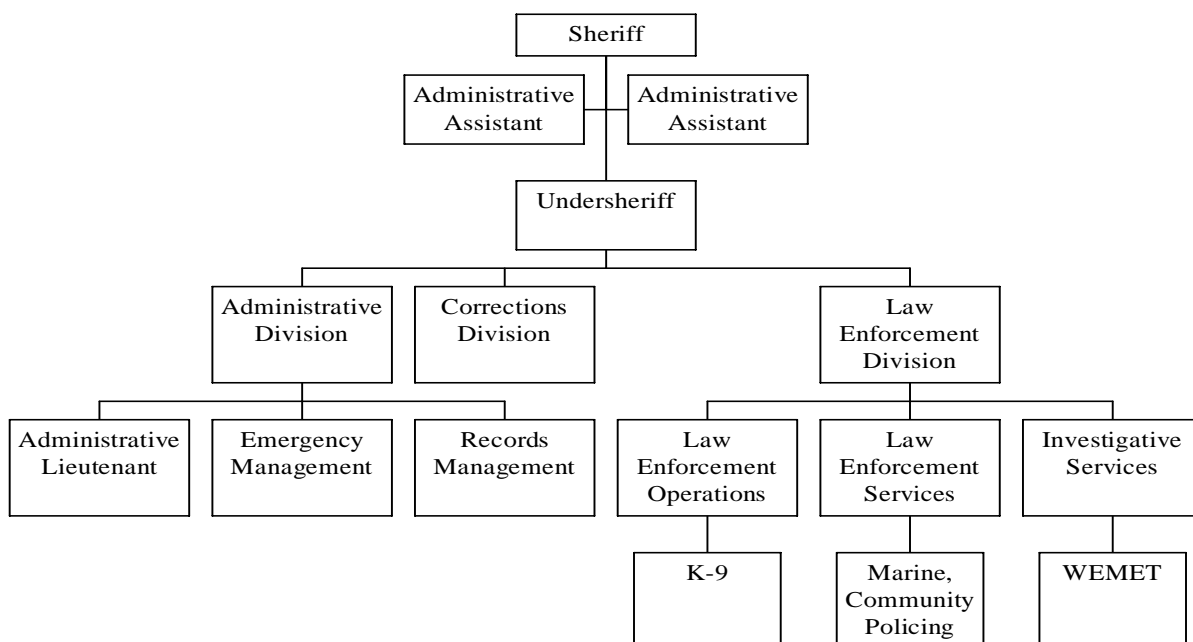
**Records Unit**

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

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

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Outcome</i>				
<i>Violent crimes per 1,000 residents</i>	14.4	14.5	<15	<16
<i>Non-violent crimes per 1,000 residents</i>	70.7	63.6	<65	<65
<i>% of residents who feel safe in their neighborhood*</i>	N/A	N/A	99%	N/A
* Citizen surveys are completed every two years.				

### 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>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of documents transcribed</i>	15,563	16,048	16,292	16,540
<i># of original and supplemental reports</i>	20,309	19,181	19,374	19,770
<i>Outcome/Efficiency:</i>				
<i>% of time warrants are entered in to the LEIN within 1 day of receipt</i>	90%	95%	95%	96%
<i>% of time PPOs are entered in to the LEIN within 1 days of receipt</i>	94%	95%	97%	98%
<i>% of time police reports are provided within 2 days of request</i>	90%	92%	95%	96%
<i>% of time officer reports are transcribed within 2 days of receipt</i>	80%	83%	85%	87%

**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>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of cases assigned</i>	1,684	1,968	1,986	2,016
<i># of criminal arrests</i>	321	345	355	467
<i>Efficiency:</i>				
<i># cases per detective</i>	140	164	166	168
<i>Outcome:</i>				
<i>% of violent crimes cleared</i>	92%	91%	91.5%	92%
<i>% of non-violent crimes cleared</i>	93%	95%	94%	95%

**PATROL DIVISION**

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

**Objective:** Minimize traffic crashes

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

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

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

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

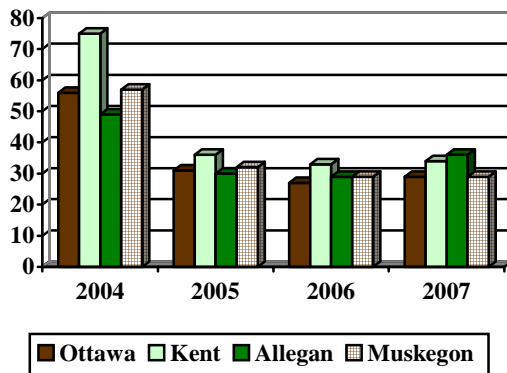
**Measure:** The average County-wide response time for calls will be less than 10 minutes

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of calls for service</i>	73,523	76,175	76,944	77,721
<i># of traffic accidents investigated</i>	5,468	5,864	5,666	5,694
<i>Efficiency:</i>				
<i># citizens per deputy</i>	2,970	2,970	2,975	2,980
<i>Outcome:</i>				
<i># of traffic crashes per 1,000 citizens *</i>	21	22	23	24
<i># of fatal traffic crashes per 1,000 citizens *</i>	.10	.07	.08	.09
<i># of alcohol related crashes per 1,000 citizens *</i>	1.17	.98	1.01	1.02
<i>Average # of minutes to respond to call</i>	6.8	6.9	7.0	7.1

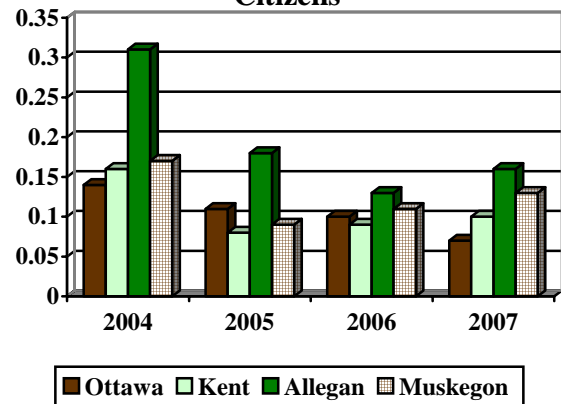
\* Figures represent the total crashes for the entire County, whether reported by the Ottawa County Sheriff's Department or the police department of a city within Ottawa County.

<i>Outcome Benchmarks:</i>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of traffic crashes per 1,000 citizens - Ottawa	56	31	27	29
# of traffic crashes per 1,000 citizens - Kent	75	36	32	34
# of traffic crashes per 1,000 citizens - Allegan	49	30	29	36
# of traffic crashes per 1,000 citizens - Muskegon	56	32	29	29
# of fatal traffic crashes per 1,000 citizens - Ottawa	.14	.11	.10	.07
# of fatal traffic crashes per 1,000 citizens - Kent	.16	.08	.09	.10
# of fatal traffic crashes per 1,000 citizens - Allegan	.31	.18	.13	.16
# of fatal traffic crashes per 1,000 citizens - Muskegon	.17	.09	.11	.13
# of alcohol related crashes per 1,000 citizens - Ottawa	2.0	1.24	1.17	1.11
# of alcohol related crashes per 1,000 citizens - Kent	2.93	1.73	1.57	1.55
# of alcohol related crashes per 1,000 citizens - Allegan	2.21	1.54	1.47	1.52
# of alcohol related crashes per 1,000 citizens - Muskegon	2.15	1.35	1.34	1.33

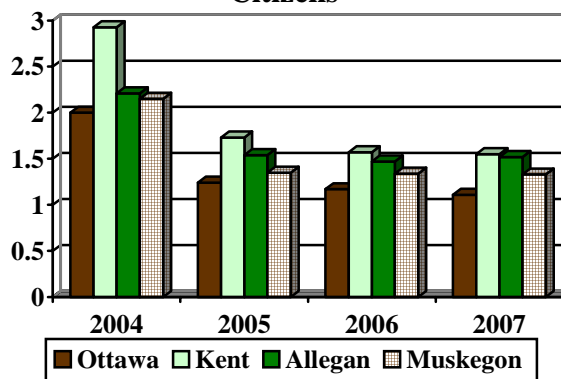
**Traffic Crashes per 1,000 Citizens**



**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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$108,844
Undersheriff	1.000	1.000	1.000	\$90,328
Administrative Management Director	0.000	0.000	0.000	\$0
Records Management Director	1.000	1.000	1.000	\$62,551
Sergeant	8.950	8.950	10.250	\$650,506
Lieutenant	4.000	4.000	3.700	\$269,412
Evidence Technician	1.000	1.000	1.000	\$57,327
Road Patrol Deputy	29.000	29.000	29.000	\$1,620,988
Detective	12.000	12.000	13.000	\$785,816
Administrative Secretary II	2.000	2.000	2.000	\$94,966
Clerk Typist II/Matron	9.000	9.000	10.000	\$324,745
	<b>68.950</b>	<b>68.950</b>	<b>71.950</b>	<b>\$4,065,483</b>

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$6,908			
Charges for Services	\$171,104	\$161,800	\$186,857	\$178,045	\$167,500
Other Revenue	\$31,965	\$8,869	\$8,647	\$10,000	\$10,000
<b>Total Revenues</b>	<b>\$203,069</b>	<b>\$177,577</b>	<b>\$195,504</b>	<b>\$188,045</b>	<b>\$177,500</b>
<b>Expenditures</b>					
Personnel Services	\$5,241,439	\$5,621,560	\$5,941,132	\$6,183,566	\$6,656,031
Supplies	\$241,478	\$300,896	\$249,019	\$265,000	\$378,414
Other Services & Charges	\$1,005,223	\$1,138,419	\$1,236,098	\$1,390,181	\$1,450,691
Capital Outlay					
<b>Total Expenditures</b>	<b>\$6,488,140</b>	<b>\$7,060,875</b>	<b>\$7,426,249</b>	<b>\$7,838,747</b>	<b>\$8,485,136</b>

**Budget Highlights:**

3 new positions are included in the 2009 budget.

**Function Statement**

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

**Mission Statement**

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

**Goal:** County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs.

**Objective:** Reduce the incidence of drug activity in Ottawa County.

**Measure:** # of drug related complaints will be less than 1.3 per 1,000 residents

**Measure:** # of drug related deaths will be less than .05 per 1,000 residents

**Objective:** Identify deterrents to the threat of methamphetamine production in Ottawa County.

**Measure:** # of methamphetamine related incidents will be no more than .03 per 1,000 residents

**Objective:** Provide drug education in the schools to reduce juvenile use of drugs.

**Measure:** # of juvenile arrests for drug and narcotic violations will be no more than .6 per 1,000 residents

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
# of Arrests	194	182	188	191
# of Narcotic Presentations	21	20	24	22
# of Vehicle Seizures	17	10	13	15
<i>Outcome:</i>				
# of drug related public complaints per 1,000 residents	1.04	1.01	1.03	1.05
# of drug related deaths per 1,000 residents	.02	.02	.02	.03
# of methamphetamine related incidents per 1,000	<.02	<.03	<.05	<.07
# of juvenile arrests for drug/narcotics violations	.50	.60	.65	.68

**Resources**

Personnel	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,620
Road Patrol Deputy	5.000	5.000	5.000	\$286,015
	6.000	6.000	6.000	\$350,635

Funding	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,895	\$25,854	\$19,924	\$10,000	\$20,000
Other Revenue				\$350	\$350
<b>Total Revenues</b>	<b>\$3,895</b>	<b>\$25,854</b>	<b>\$19,924</b>	<b>\$10,350</b>	<b>\$20,350</b>
<b>Expenditures</b>					
Personnel Services	\$462,648	\$498,136	\$531,510	\$533,556	\$545,380
Supplies	\$5,888	\$5,927	\$9,207	\$6,100	\$5,850
Other Services & Charges	\$50,821	\$53,671	\$68,762	\$58,070	\$58,397
<b>Total Expenditures</b>	<b>\$519,357</b>	<b>\$557,734</b>	<b>\$609,479</b>	<b>\$597,726</b>	<b>\$609,627</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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Road Patrol Deputy	8.000	2.000	2.000	\$114,332

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$602,329	\$612,655	\$386,245	\$107,110	\$113,773
Other			\$952		
<b>Total Revenues</b>	<b>\$602,329</b>	<b>\$612,655</b>	<b>\$387,197</b>	<b>\$107,110</b>	<b>\$113,773</b>
<b>Expenditures</b>					
Personnel Services	\$575,490	\$599,848	\$396,137	\$163,512	\$172,874
Supplies	\$7,338	\$5,845	\$13,726	\$2,063	\$2,425
Other Services & Charges	\$81,206	\$70,667	\$48,913	\$17,352	\$18,347
Capital Outlay					
<b>Total Expenditures</b>	<b>\$664,034</b>	<b>\$676,360</b>	<b>\$458,776</b>	<b>\$182,927</b>	<b>\$193,646</b>

*Budget Highlights:*

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



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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,620
Road Patrol Deputy	4.000	4.000	4.000	\$219,023
	5.000	5.000	5.000	\$283,643

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$453,510	\$469,681	\$482,754	\$473,252	\$487,871
Total Revenues	\$453,510	\$469,681	\$482,754	\$473,252	\$487,871
<b>Expenditures</b>					
Personnel Services	\$401,307	\$412,431	\$428,763	\$416,566	\$431,445
Supplies	\$4,032	\$5,240	\$1,523	\$9,620	\$8,150
Other Services & Charges	\$48,172	\$52,009	\$52,469	\$47,066	\$48,276
Total Expenditures	\$453,511	\$469,680	\$482,755	\$473,252	\$487,871

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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,620
Road Patrol Deputy	5.000	5.000	5.000	\$277,355
	6.000	6.000	6.000	\$341,975

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$248,238	\$453,020	\$582,402	\$592,738
Other Revenue			\$1,036		
Total Revenues		\$248,238	\$454,056	\$582,402	\$592,738
<b>Expenditures</b>					
Personnel Services		\$199,497	\$405,627	\$484,169	\$527,576
Supplies		\$26,243	\$5,948	\$12,838	\$6,100
Other Services & Charges		\$22,498	\$42,482	\$58,323	\$59,062
Total Expenditures		\$248,238	\$454,057	\$555,330	\$592,738

**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.

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

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.

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

*To maintain and improve the expertise of Ottawa County officers.*

**Goal:** Provide quality training to all department law enforcement officers.

**Objective:** New deputies will receive a nine week training program administered by the Road Patrol Field Training Program

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

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

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

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

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of hours of training provided</i>	931	950	953	956
<i>% of officers receiving 40 hours of training per year</i>	85%	88%	89%	90%
<i>% of new deputies completing training course before deployment</i>	100%	100%	100%	100%
<i>% of deputies certified</i>	100%	100%	100%	100%
<i>Efficiency:</i>				
<i>Average Cost per officer for training sessions</i>	\$110	\$115	\$116	\$118

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

### Personnel

*No personnel has been allocated to this department.*

### Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
Total Revenues	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
<b>Expenditures</b>					
Other Services & Charges	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000
Capital Outlay					
Total Expenditures	\$15,309	\$27,169	\$29,882	\$27,500	\$30,000

<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**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,613,436	\$3,787,704	\$4,020,342	\$4,231,750	\$4,396,371
Total Revenues	<u>\$3,613,436</u>	<u>\$3,787,704</u>	<u>\$4,020,342</u>	<u>\$4,231,750</u>	<u>\$4,396,371</u>
<b>Expenditures</b>					
Other Services & Charges	\$3,611,058	\$3,776,967	\$4,027,964	\$4,253,466	\$4,394,321
Total Expenditures	<u>\$3,611,058</u>	<u>\$3,776,967</u>	<u>\$4,027,964</u>	<u>\$4,253,466</u>	<u>\$4,394,321</u>

***Budget Highlights:***

The tax levy for the 2009 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>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of contacts</i>	3,696	4,427	4,464	4,503
<i># of tickets</i>	244	311	325	346
<i># of persons certified in boat safety</i>	490	690	696	704
<i># of Dive Calls</i>	23	14	18	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>	1.03	1.98	2.00	2.02
<i># of accidents</i>	19	10	15	18
<i># of drownings</i>	2	2	4	4
<i>Average # of minutes to respond to call</i>	9.6	9.1	9.3	9.6

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

**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$48,465

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$74,978	\$85,747	\$97,691	\$108,875	\$126,679
Charges for Services	\$272	\$92	\$70		
Other Revenue					
<b>Total Revenues</b>	<b>\$75,250</b>	<b>\$85,839</b>	<b>\$97,761</b>	<b>\$108,875</b>	<b>\$126,679</b>
<b>Expenditures</b>					
Personnel Services	\$144,691	\$150,360	\$160,263	\$150,964	\$149,713
Supplies	\$6,001	\$13,731	\$13,375	\$30,632	\$26,385
Other Services & Charges	\$43,136	\$52,726	\$55,249	\$68,941	\$84,143
Capital Outlay		\$11,238	\$14,805		
<b>Total Expenditures</b>	<b>\$193,828</b>	<b>\$228,055</b>	<b>\$243,692</b>	<b>\$250,537</b>	<b>\$260,241</b>

**Budget Highlights:**

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

<b>Function Statement</b>
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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.

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

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

**DETAINMENT**

**Goal:** Maintain a secure and healthy correctional facility for inmates, staff and the community

**Objective:** Injuries and illness will be minimized

**Measure:** # of jail incidents per average daily population will be no more than 3

**Objective:** The jail will be maintained in accordance with standards set by the American Corrections Association (ACA)

**Measure:** % compliance with ACA standards

**Goal:** Citizens will be safe from inmates

**Objective:** Provide adequate supervision of inmates to reduce risk of escape

**Measure:** Incidence of escape or attempted escape from the jail will be zero

**Goal:** Continue to provide support to the inmate population

**Objective:** Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education

**Measure:** # of inmates attending programs

**Measure:** # of programs offered

**Objective:** Provide religious services to interested inmates

**Measure:** # of inmates attending services

**Objective:** Provide educational opportunities to inmates in the form of general equivalency programs

**Measure:** # of inmates receiving GED certificates

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

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

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i>Average daily jail population</i>	365	419	422	426
<i>% compliance with ACA standards</i>	100%	100%	100%	100%
<i># inmate support programs offered</i>	5	5	7	9
<i>Average # of inmates attending support programs</i>	150	162	165	169
<i>Average # of inmates attending religious services</i>	1,157	1,101	1,100	1,120
<i>% of corrections officers who have received 40 hours of training within the last 12 months</i>	97.6%	95.9%	97%	97.7%
<i>Efficiency:</i>				
<i>Cost per day/inmate</i>	\$53	\$49	\$51	\$52
<i>Outcome:</i>				
<i># of incidents per average daily population</i>	5	4.8	5	5.2
<i># inmates receiving GED certificates</i>	147	141	145	145
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

**TRANSPORT****Goal:** Improve the efficiency and effectiveness of the correctional operation**Objective:** Use video arraignment technology to limit the number of transports for court arraignments**Measure:** Physical transports for arraignments will be less than 10,000 per year**Goal:** Citizens will be safe from inmates during transport to Court proceedings**Objective:** Provide adequate supervision of inmates during transport to reduce risk of escape**Measure:** Incidence of escape or attempted escape during transport will be zero

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Efficiency:</i>				
<i># of inmates physically transported to court</i>	8,997	8,891	8,989	8,992
<i>Outcome:</i>				
<i># of inmate escapes/attempted escapes during incarceration and transport</i>	0	0	0	0

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

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of contraband items found/confiscated by court security staff *</i>	2,322	475	500	525
<i># of court panic/medical emergency alarms responded to by court security staff</i>	49	25	37	39
<i>Outcome:</i>				
<i>% of court panic alarms and medical emergencies responded to within 2 minutes</i>	100%	100%	100%	100%

\* The number of contraband items found has fallen since security check points have been established and additional signage outside the court buildings has been added.



Fund: (1010) General Fund

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

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

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$67,879
Sergeant	6.000	6.000	6.000	\$360,030
Corrections Officer	51.000	50.000	51.000	\$2,276,215
Transportation Officer	14.000	15.000	14.000	\$670,756
Clerk Typist II/Matron	5.000	5.000	5.000	\$163,856
	77.000	77.000	77.000	\$3,538,736

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$45,870		\$150,495	\$30,274	
Charges for Services	\$623,258	\$614,541	\$630,401	\$629,924	\$709,694
Other Revenue	\$10,785	\$13,777	\$8,867	\$15,226	\$11,500
<b>Total Revenues</b>	\$679,913	\$628,318	\$789,763	\$675,424	\$721,194
<b>Expenditures</b>					
Personnel Services	\$4,520,077	\$4,831,317	\$5,160,316	\$5,438,463	\$5,504,887
Supplies	\$688,472	\$806,534	\$861,919	\$857,700	\$903,010
Other Services & Charges	\$1,427,314	\$1,453,255	\$1,541,461	\$1,589,844	\$1,644,475
Capital Outlay					
<b>Total Expenditures</b>	\$6,635,863	\$7,091,106	\$7,563,696	\$7,886,007	\$8,052,372

**Function Statement**

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

**Mission Statement**

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

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

- Objective:** Identify locations for temporary shelters  
**Measure:** % of County having an identified emergency shelter
- Objective:** Minimize the occurrence of local emergency declarations  
**Measure:** # of declared emergencies  
**Measure:** # of declared disasters

**Goal:** Establish authority and responsibility for emergency actions and provide resources to support them

- Objective:** Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency  
**Measure:** Emergency response plans will be written and reviewed regularly
- Objective:** Communication and activity between response team members will be coordinated through a central location  
**Measure:** The Emergency Operations Center will remain properly equipped to coordinate interagency response

**Goal:** A response team will be available to respond to emergencies

- Objective:** The Technical Response team (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies  
**Measure:** 100% of TRT/HAZMAT members are trained to respond to a variety of emergencies
- Objective:** Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency  
**Measure:** # of training exercises conducted

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

- Objective:** An emergency declaration will be requested within 24 hours of the causal event  
**Measure:** Time between emergency occurrence and formal declaration

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 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>	4	4	5	6

<i>Measures</i>	<b>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Outcome:</i>				
<i>% of County with an identified emergency shelter</i>	100%	100%	100%	100%
<i># of emergencies declared</i>	0	0	0	0
<i># of disasters declared</i>	0	0	0	0
<i>% of Technical Response team members trained to Medical 1st Responder level and 5 different rescue emergencies</i>	100%	100%	100%	100%
<i>% of Hazardous Material team members trained to HAZAMAT Advanced Technician Level</i>	100%	100%	100%	100%
<i>Average time (in hours) between emergency occurrence and formal declaration.</i>	24	24	24	24

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

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$68,570
L.E.P.L. Coordinator	0.600	0.600	0.600	\$22,916
Records Processing Clerk II	0.500	0.500	0.500	\$15,786
	2.100	2.100	2.100	\$107,272

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$30,172	\$39,741	\$38,661	\$30,000	\$30,000
Charges for Services	\$33				
Other Revenue					
Total Revenues	<u>\$30,205</u>	<u>\$39,741</u>	<u>\$38,661</u>	<u>\$30,000</u>	<u>\$30,000</u>
<b>Expenditures</b>					
Personnel Services	\$126,552	\$138,168	\$140,332	\$151,331	\$155,293
Supplies	\$12,912	\$6,505	\$11,574	\$8,150	\$12,711
Other Services & Charges	\$70,971	\$76,168	\$146,655	\$166,838	\$140,995
Capital Outlay					
Total Expenditures	<u>\$210,435</u>	<u>\$220,841</u>	<u>\$298,561</u>	<u>\$326,319</u>	<u>\$308,999</u>

<b>Function Statement</b>
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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>
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**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
LEPC Coordinator	0.400	0.400	0.400	\$15,277

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$17,283	\$33,771	\$20,544	\$36,697	\$42,489
Other Revenue	\$9,099	\$350	\$18,771		
<b>Total Revenues</b>	<b>\$26,382</b>	<b>\$34,121</b>	<b>\$39,315</b>	<b>\$36,697</b>	<b>\$42,489</b>
<b>Expenditures</b>					
Personnel Services	\$16,442	\$20,303	\$21,666	\$23,333	\$23,677
Supplies	\$13,384	\$8,725	\$15,470	\$14,926	\$17,750
Other Services & Charges	\$16,499	\$34,727	\$20,377	\$35,042	\$43,550
<b>Total Expenditures</b>	<b>\$46,325</b>	<b>\$63,755</b>	<b>\$57,513</b>	<b>\$73,301</b>	<b>\$84,977</b>

<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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Solution Area Planner	1.000	0.000	0.730	\$41,822

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,314,968	\$17,677	\$59,033	\$74,203	\$60,000
Other Revenue					
<b>Total Revenues</b>	<b>\$1,314,968</b>	<b>\$17,677</b>	<b>\$59,033</b>	<b>\$74,203</b>	<b>\$60,000</b>
<b>Expenditures</b>					
Personnel Services	\$68,793	(\$183)	\$57,782	\$72,203	\$58,306
Supplies	\$851,344	\$39,074			\$200
Other Services & Charges	\$119,253	\$147	\$1,251	\$2,000	\$1,073
Capital Outlay	\$281,106				
<b>Total Expenditures</b>	<b>\$1,320,496</b>	<b>\$39,038</b>	<b>\$59,033</b>	<b>\$74,203</b>	<b>\$59,579</b>

**Budget Highlights:**

The 2005 amount represents the equipment portion of the Homeland Security Grant.

<b>Function Statement</b>
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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>2006</b>	<b>2007</b>	<b>2008 Estimated</b>	<b>2009 Projected</b>
<i>Output:</i>				
<i># of Animals Retrieved</i>	1,612	1,879	1,897	1,917
<i># of students educated by BARK program</i>	2,940	2,891	2,920	2,949
<i># of licensed dogs</i>	20,115	19,530	20,557	21,193
<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	<8.5	<8.9	<9
<i>Outcome:</i>				
<i># of dog bites per 1,000 residents</i>	.62	1.40	1.43	1.45
<i># of reported cases of rabies</i>	0	0	0	0
<i># of animal cruelty complaints</i>	90	83	86	89

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

Fund: (1010) General Fund

Department: (4300) Animal Control

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

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$120,924

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
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**Expenditures**

Personnel Services	\$147,296	\$125,965	\$165,078	\$178,616	\$185,819
Supplies	\$4,819	\$3,799	\$497	\$25,540	\$3,975
Other Services & Charges	\$196,514	\$198,096	\$216,294	\$176,890	\$199,987
Capital Outlay					
Total Expenditures	\$348,629	\$327,860	\$381,869	\$381,046	\$389,781

Fund: 2608 COPS Fast - Allendale

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

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
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**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$100,910				
<b>Total Revenues</b>	<b>\$100,910</b>				
<b>Expenditures</b>					
Personnel Services	\$89,995				
Supplies	\$445				
Other Services & Charges	\$10,472				
<b>Total Expenditures</b>	<b>\$100,912</b>				

***Budget Highlights:***

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



Fund: 2609 Sheriff Grant Programs

**Function Statement**

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

**Resources**

**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Road Patrol Deputy		0.750	1.000	\$57,046

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$62,383	\$379,838	\$859,318	\$285,347	\$117,014
Interest	\$86				
Other Financing Sources	\$14,520	\$1,994	\$2,752	\$16,208	\$40,917
<b>Total Revenues</b>	<b>\$76,989</b>	<b>\$381,832</b>	<b>\$862,070</b>	<b>\$301,555</b>	<b>\$157,931</b>
<b>Expenditures</b>					
Personnel Services	\$29,292	\$79,083	\$55,605	\$138,276	\$133,846
Supplies	\$26,993	\$193,875	\$167,536	\$54,705	\$1,450
Other Services & Charges		\$24,667	\$15,805	\$28,257	\$10,798
Capital Outlay	\$20,706	\$84,206	\$620,518	\$82,921	\$11,837
<b>Total Expenditures</b>	<b>\$76,991</b>	<b>\$381,831</b>	<b>\$859,464</b>	<b>\$304,159</b>	<b>\$157,931</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 and Intergovernmental Revenue. The Sheriff Curb Auto grant requires a local match in Other Financing Sources.

Fund: 2610 Sheriff Contracts

<b>Function Statement</b>
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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**

<u>Position Name</u>	<u>2007 # of Positions</u>	<u>2008 # of Positions</u>	<u>2009 # of Positions</u>	<u>2009 Budgeted Salary</u>
Sergeant	1.000	3.000	4.000	\$256,556
Road Patrol Deputy	18.000	40.000	39.000	\$2,198,454
	<u>19.000</u>	<u>43.000</u>	<u>43.000</u>	<u>\$2,455,010</u>

**Funding**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Current Year Estimated</u>	<u>2009 Adopted by Board</u>
<b>Revenues</b>					
Intergovernmental Revenue	\$1,324,582	\$1,414,882	\$2,294,781	\$4,236,529	\$4,307,219
Other	\$200	\$533		\$1,620	
Other Financing Sources	\$199,519	\$205,093	\$215,357	\$254,188	\$243,206
<b>Total Revenues</b>	<u>\$1,524,301</u>	<u>\$1,620,508</u>	<u>\$2,510,138</u>	<u>\$4,492,337</u>	<u>\$4,550,425</u>
<b>Expenditures</b>					
Personnel Services	\$1,318,377	\$1,384,550	\$2,141,386	\$3,773,051	\$3,794,399
Supplies	\$27,387	\$36,850	\$79,811	\$144,270	\$112,573
Other Services & Charges	\$178,870	\$198,824	\$288,953	\$575,016	\$643,453
Capital Outlay					
<b>Total Expenditures</b>	<u>\$1,524,634</u>	<u>\$1,620,224</u>	<u>\$2,510,150</u>	<u>\$4,492,337</u>	<u>\$4,550,425</u>

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>
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**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$767,753	\$768,904			
<b>Total Revenues</b>	\$767,753	\$768,904			
<b>Expenditures</b>					
Personnel Services	\$702,616	\$705,174			
Supplies	\$12,513	\$10,557			
Other Services & Charges	\$52,624	\$53,174			
Capital Outlay					
<b>Total Expenditures</b>	\$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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000			
Road Patrol Deputy	6.000			
	7.000			

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$627,442	\$658,012	\$531,108		
Total Revenues	\$627,442	\$658,012	\$531,108		
<b>Expenditures</b>					
Personnel Services	\$536,841	\$557,833	\$448,987		
Supplies	\$13,995	\$17,658	\$14,301		
Other Services & Charges	\$76,607	\$82,521	\$67,820		
Capital Outlay					
Total Expenditures	\$627,443	\$658,012	\$531,108		

***Budget Highlights:***

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

Fund: 2661 Sheriff Road Patrol

**Function Statement**

The Sheriff Road Patrol fund was established in accordance with Public Act 416 of 1978, which provides State of Michigan funding for public safety services on secondary roads within Ottawa County. Specifically, the Sheriff's Department agrees to patrol and monitor traffic violations on County primary roads and County secondary roads along with any road or highway within the boundaries of a County park. In addition, the department agrees to investigate accidents involving motor vehicles, which includes providing emergency assistance to persons on or near a highway or road patrolled and monitored by assigned Deputies. The department is also expected to enforce the criminal laws of the State of Michigan, violations of which are observed by or brought to the attention of the Sheriff's Department while providing the patrolling and monitoring required. The mission, goals, objectives and performance measures are coordinated with those of the Sheriff's Department as a whole. (General Fund 1010, Department 3020).

**Resources**

**Personnel**

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$64,303
Road Patrol Deputy	2.000	2.000	2.000	\$113,846
	3.000	3.000	3.000	\$178,149

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$264,539	\$253,631	\$263,166	\$234,561	\$232,654
Other Financing Sources	\$4,058	\$23,603	\$31,288	\$103,848	\$99,991
<b>Total Revenues</b>	<b>\$268,597</b>	<b>\$277,234</b>	<b>\$294,454</b>	<b>\$338,409</b>	<b>\$332,645</b>
<b>Expenditures</b>					
Personnel Services	\$232,149	\$239,600	\$248,731	\$270,409	\$273,194
Supplies	\$3,220	\$1,866	\$2,844	\$14,550	\$5,275
Other Services & Charges	\$33,228	\$35,766	\$42,879	\$53,450	\$54,176
Capital Outlay					
<b>Total Expenditures</b>	<b>\$268,597</b>	<b>\$277,232</b>	<b>\$294,454</b>	<b>\$338,409</b>	<b>\$332,645</b>

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**

	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$56,923

**Funding**

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$210,684	\$135,978	\$105,118	\$462,403	\$64,553
Other Revenue					
Other Financing Sources	\$20,051	\$22,670	\$23,135	\$31,209	\$32,283
<b>Total Revenues</b>	\$230,735	\$158,648	\$128,253	\$493,612	\$96,836
<b>Expenditures</b>					
Personnel Services	\$53,865	\$60,717	\$63,234	\$82,829	\$82,791
Supplies	\$659	\$772	\$1,073	\$2,500	\$3,450
Other Services & Charges	\$176,212	\$97,160	\$63,946	\$408,283	\$10,595
Capital Outlay					
<b>Total Expenditures</b>	\$230,736	\$158,649	\$128,253	\$493,612	\$96,836

***Budget Highlights:***

2008 includes \$400,000 for Safe Haven grant which goes through 2010. Final expenditures for 2008 were not available at budget time. Therefore, nothing was budgeted in 2009 for this grant.