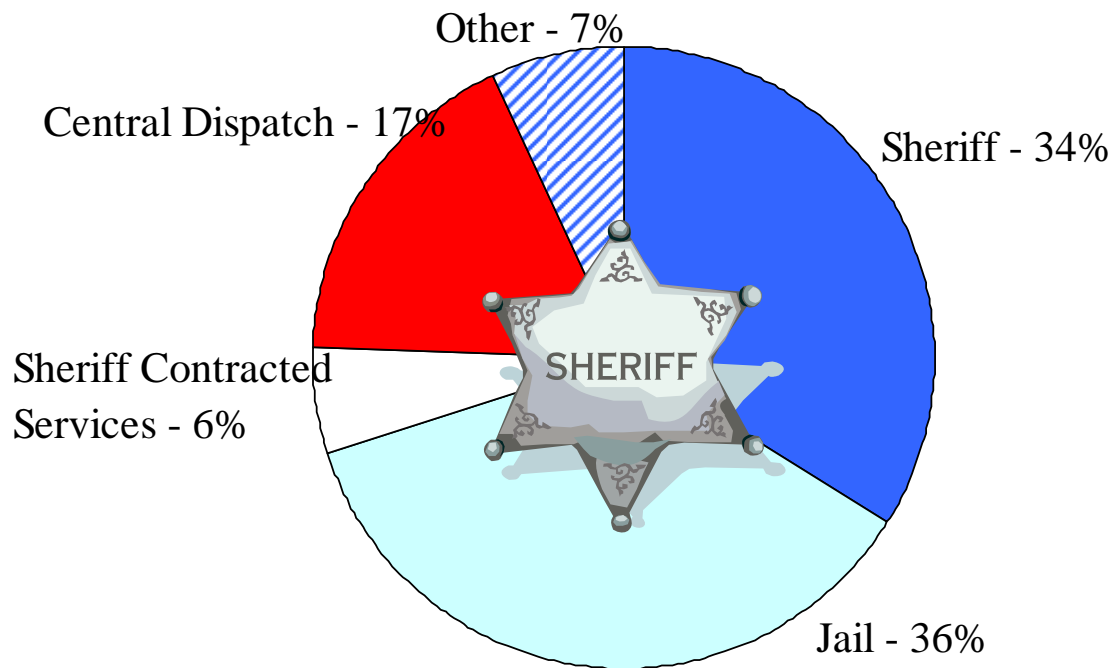


2011 General Fund Public Safety Expenditures \$24,238,528



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; provide equipment and uniforms for 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 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 program additions or changes are necessary.

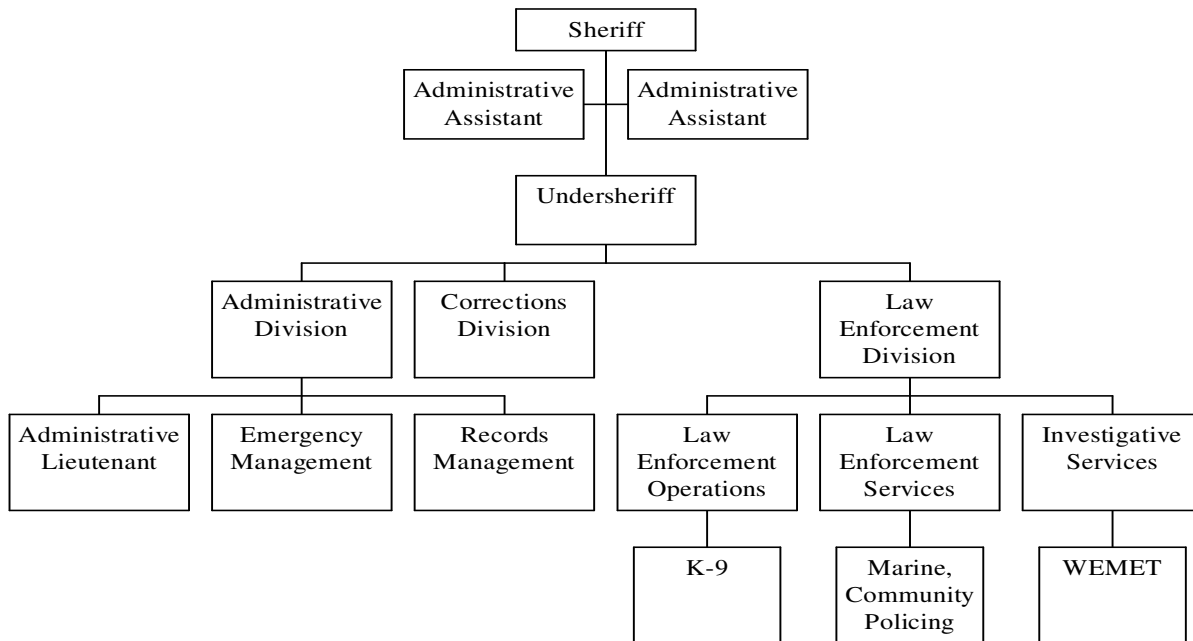
Records Unit

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.

Ottawa County Sheriff's Department



Mission Statement

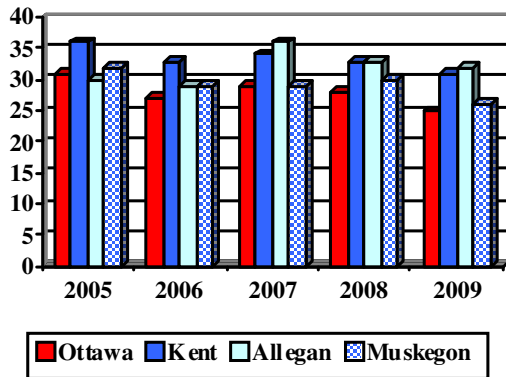
The mission of the Ottawa County Sheriff's Office is to protect and preserve the general safety and welfare of the county residents through effective law enforcement.

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Motorists • Victims of Crimes 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To provide programs and services that minimize crime in order to assure a high quality of life for the citizens of Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Violent (Index) crimes will be below 18 per 1,000 residents 2) Non violent (Non-Index) crimes will be below 70 per 1,000 residents 3) At least 80% of citizens will feel safe in their neighborhood <p>Goal 2: To provide quality records management services for the criminal justice system and residents of Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Enter warrants in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt 2) Enter personal protection orders (PPO) in the Michigan Law Enforcement Information Network (LEIN) within 1 day of receipt 3) Provide police reports within 2 days of request 4) Transcribe officer reports within 2 days of receipt <p>Goal 3: To provide closure to citizens of Ottawa County who have been the victims of crime and hold offenders accountable for their actions</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) To attain a clearance rate on violent (Index) crimes of no less than 90% 2) To attain a clearance rate on non-violent (Non-Index) crimes of no less than 90% <p>Goal 4: To enhance public safety through the use of road patrol officers to deter and respond timely to traffic violations and crashes</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Minimize traffic crashes 2) To provide timely assistance to citizen calls for service 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1, 2, 3: Administrative Division</p> <p>Goal 2-1, 2, 3, 4: Records Division</p> <p>Goal 3-1, 2: Investigative Division</p> <p>Goal 4-1, 2: Patrol Division</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 2-1: % of time warrants are entered in LEIN within 1 day of receipt	95%	95%	100%	100%	100%
	Goal 2-2: % of time PPOs are entered in LEIN within 1 day of receipt	95%	95%	100%	100%	100%
	Goal 2-3: # of original and supplemental reports	N/A	22,540	24,474	24,973	25,483
	Goal 2-3: % of time police reports are provided within 2 days of request	96%	94%	96%	99%	100%
	Goal 2-4: # of documents transcribed	N/A	14,499	15,185	15,984	16,825
	Goal 2-4: % of time officer reports are transcribed within 2 days of receipt	90%	88%	85%	87%	88%
	Goal 3: # of cases assigned	N/A	1,909	1,898	1,917	1,936
	Goal 3: # of criminal arrests	N/A	348	414	381	384
	Goal 3: Average caseload per detective	172	166	158	161	164
	Goal 3-1: % of violent crimes cleared	>90%	86.7%	89%	90%	90%
	Goal 3-2: % of non-violent crimes cleared	>90%	95.3%	94%	95%	95%
	Goal 4: # of calls for service	N/A	72,665	67,754	69,136	70,547
	Goal 4: # of traffic accidents investigated	N/A	5,652	5,299	5,290	5,288
	Goal 4: # of citizens per deputy	<3,000	2,121	2,129	2,150	2,195
OUTCOME MEASURES	Goal 1-3: % of residents who feel very to mostly safe in their neighborhood (survey conducted every other year)	80%	99%	100%	100%	100%
	Goal 1-1: Violent crimes per 1,000 residents	<18	8.75	10.18	9.75	9.98
	Goal 1-2: Non-violent crimes per 1,000 residents	<70	60.8	59.5	58	56.5
	Goal 4-1: # of traffic crashes per 1,000 citizens *	<50	21	20	21	22
	Goal 4-1: # of fatal traffic crashes per 1,000 citizens *	<0.12	.08	.07	.075	.08
	Goal 4-1: # of alcohol related crashes per 1,000 citizens *	<2	.79	.71	.71	.70
	Goal 4-2: Average # of minutes to respond to call (in minutes)	<10	6.2	6.0	6.3	6.4

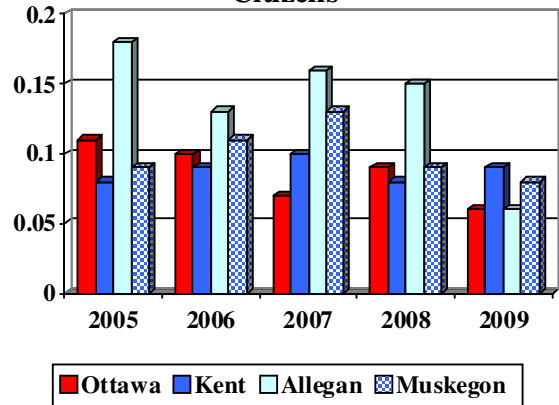
* Figures represent the total crashes that occur in all of Ottawa County, regardless if reported by the Sheriff's Department or the police department of a city within the County.

County-wide Strategic Plan Directive:
 Goal 3, Objective 4: Continue initiatives to positively impact the community

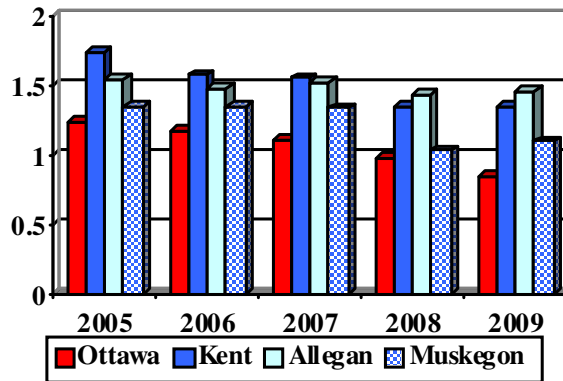
Traffic Crashes per 1,000 Citizens



Fatal Traffic Crashes per 1,000 Citizens



Alcohol Related Crashes per 1,000 Citizens



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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sheriff	1.000	1.000	1.000	\$111,022
Undersheriff	1.000	1.000	1.000	\$91,781
Records Management Director	1.000	1.000	1.000	\$63,558
Sergeant	10.250	9.250	9.250	\$607,354
Lieutenant	3.700	3.700	3.700	\$277,522
Evidence Technician	1.000	1.000	1.000	\$58,249
Road Patrol Deputy	28.000	28.000	28.000	\$1,603,238
Detective	13.000	14.000	14.000	\$879,815
Administrative Secretary II	2.000	2.000	2.000	\$96,494
Clerk Typist II/Matron	10.000	10.000	10.000	\$331,581
	70.950	70.950	70.950	\$4,120,614

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue		\$343			
Charges for Services	\$186,857	\$188,519	\$214,947	\$216,910	\$230,900
Other Revenue	\$8,647	\$9,787	\$10,706	\$9,101	\$8,100
Total Revenues	\$195,504	\$198,649	\$225,653	\$226,011	\$239,000
Expenditures					
Personnel Services	\$5,941,132	\$6,184,911	\$6,596,335	\$6,780,617	\$6,654,922
Supplies	\$249,019	\$223,900	\$257,143	\$297,665	\$299,258
Other Services & Charges	\$1,236,098	\$1,332,206	\$1,304,969	\$1,290,922	\$1,275,989
Capital Outlay					
Total Expenditures	\$7,426,249	\$7,741,017	\$8,158,447	\$8,369,204	\$8,230,169

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Juveniles • Illegal Drug Users and Manufacturers 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: County law enforcement will be proactive in its efforts to curtail the use and trafficking of illegal drugs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Reduce the incidence of drug activity in Ottawa County 2) Identify deterrents to the threat of methamphetamine production in Ottawa County 3) Provide drug education in the schools to reduce juvenile use of drugs 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Drug Activity Reduction Program</p> <p>Goal 1-2: Methamphetamine Reduction Program</p> <p>Goal 1-3: School Education Program</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of Arrests	N/A	247	187	190	194
	Goal 1-1: # of Vehicle Seizures	N/A	36	29	32	33
	Goal 1-1: # of drug related public complaints per 1,000 residents	<1.3	.35	.87	.88	.90
	Goal 1-2: # of methamphetamine related incidents per 1,000 residents	<0.03	0.04	0.04	0.05	0.05
	Goal 1-3: # of Narcotics Presentations	39	34	38	37	37
OUTCOME MEASURES	Goal 1-1: # of drug related deaths per 1,000 residents	<0.05	0.02	0.03	0.03	.03
	Goal 1-3: # of juvenile arrests for drug/narcotics violations	N/A	131	151	154	157

County-wide Strategic Plan Directive:

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

Resources

Personnel	2009 # of	2010 # of	2011 # of	2011 Budgeted
Position Name	Positions	Positions	Positions	Salary
Sergeant	1.000	1.000	1.000	\$65,660
Road Patrol Deputy	5.000	5.000	5.000	\$297,880
	6.000	6.000	6.000	\$363,540

Funding	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year	Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$19,924	\$17,084	\$2,944	\$14,672	\$14,935
Total Revenues	\$19,924	\$17,084	\$2,944	\$14,672	\$14,935
Expenditures					
Personnel Services	\$531,510	\$510,249	\$544,761	\$571,429	\$563,031
Supplies	\$9,207	\$4,194	\$4,713	\$4,870	\$5,850
Other Services & Charges	\$68,762	\$50,423	\$71,502	\$72,094	\$77,197
Total Expenditures	\$609,479	\$564,866	\$620,976	\$648,393	\$646,078

Function Statement

This schedule reports the activity in six departments in the General Fund: 3113 - COPS - Holland/West Ottawa, 3119 - City of Coopersville, 3120 - City of Hudsonville, 3130 - Zoning , Enforcement, and 3170 - Blendon/Tallmadge/Holland/Zeeland (CITE). Each of these departments records a contractual arrangement between the Sheriff's department and a municipality for community policing services.

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

County-wide Strategic Plan Directive:

Goal 4, Objective 4: Examine opportunities for service delivery with local units of government

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Road Patrol Deputy	11.000	11.000	11.000	\$649,989
Sergeant	2.000	2.000	2.000	\$130,784
	13.000	13.000	13.000	\$780,773

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,322,019	\$1,122,234	\$1,152,549	\$1,283,743	\$1,254,728
Other	\$1,988				
Total Revenues	\$1,324,007	\$1,122,234	\$1,152,549	\$1,283,743	\$1,254,728
Expenditures					
Personnel Services	\$1,230,527	\$1,069,129	\$1,111,589	\$1,229,046	\$1,196,278
Supplies	\$21,197	\$20,234	\$12,042	\$21,200	\$21,040
Other Services & Charges	\$143,864	\$105,410	\$99,693	\$117,309	\$117,331
Capital Outlay					
Total Expenditures	\$1,395,588	\$1,194,773	\$1,223,324	\$1,367,555	\$1,334,649

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	<ul style="list-style-type: none"> • New and Current Deputies 																																				
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Provide quality training to all department law enforcement officers</p> <p>Objectives:</p> <ul style="list-style-type: none"> 1) New deputies will receive a nine week training program administered by the Road Patrol Field Training Program 2) Officers will receive adequate training to achieve/maintain certification and expertise 																																				
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: New Deputy Training Program</p> <p>Goal 1-2: Ongoing Deputy Education</p>																																				
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070C0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010 ESTIMATED</th> <th style="text-align: center;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td>Goal 1-1: % of new deputies completing training course before deployment</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Goal 1-2: % of officers receiving 40 hours of training per year</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Goal 1-2: # of hours of training provided</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">962</td> <td style="text-align: center;">993</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,010</td> </tr> <tr> <td>Goal 1: Average Cost per officer for training sessions</td> <td style="text-align: center;"><\$120</td> <td style="text-align: center;">\$115</td> <td style="text-align: center;">\$117</td> <td style="text-align: center;">\$119</td> <td style="text-align: center;">\$120</td> </tr> <tr> <td>Goal 1-2: % of deputies certified</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	Goal 1-1: % of new deputies completing training course before deployment	100%	100%	100%	100%	100%	Goal 1-2: % of officers receiving 40 hours of training per year	95%	93%	98%	100%	100%	Goal 1-2: # of hours of training provided	N/A	962	993	1,000	1,010	Goal 1: Average Cost per officer for training sessions	<\$120	\$115	\$117	\$119	\$120	Goal 1-2: % of deputies certified	100%	100%	100%	100%	100%
ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED																																
Goal 1-1: % of new deputies completing training course before deployment	100%	100%	100%	100%	100%																																
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Goal 1: Average Cost per officer for training sessions	<\$120	\$115	\$117	\$119	\$120																																
Goal 1-2: % of deputies certified	100%	100%	100%	100%	100%																																

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007	2008	2009	2010 Current Year Estimated	2011 Adopted by Board
Revenues	Actual	Actual	Actual	Estimated	by Board
Intergovernmental Revenue	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Total Revenues	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Expenditures					
Other Services & Charges	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000
Total Expenditures	\$29,882	\$37,228	\$27,511	\$30,000	\$30,000

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Taxes	\$4,020,342	\$4,233,130	\$4,374,007	\$4,417,168	\$4,234,630
Total Revenues	\$4,020,342	\$4,233,130	\$4,374,007	\$4,417,168	\$4,234,630
Expenditures					
Other Services & Charges	\$4,027,964	\$4,260,366	\$4,369,930	\$4,406,173	\$4,235,780
Total Expenditures	\$4,027,964	\$4,260,366	\$4,369,930	\$4,406,173	\$4,235,780

Budget Highlights:

The tax levy for the 2011 tax revenue is set at .4400 mills.

Function Statement

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

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> Citizens, Visitors, and Recreational Users of Ottawa County Waterways 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Provide Marine Safety to the citizens and visitors of Ottawa County through education and enforcement Objectives: <ol style="list-style-type: none"> 1) Provide boater safety classes and seize media opportunities to educate citizens about marine safety 2) Maintain the Dive Team for needed responses in Ottawa County 					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1: Boater Safety Education Program Goal 1-2: Ottawa County Dive Team					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of contacts	N/A	2,688	2,577	2,616	2,656
	Goal 1: # of tickets	N/A	247	127	138	147
	Goal 1: # of public complaints per 1,000 residents	<2	1.00	0.77	0.79	0.81
	Goal 1-1: # of persons certified in boat safety	N/A	494	547	552	558
	Goal 1-2: # of Dive Calls	N/A	17	21	21	22
	Goal 1-2: % of dive team member trained in last 12 months	80%	100%	100%	100%	100%
OUTCOME MEASURES	Goal 1: # of accidents	<28	11	17	14	15
	Goal 1: # of drownings	<10	1	0	1	1
	Goal 1: Average # of minutes to respond to call (in minutes)	<10	8.2	7.9	8.0	8.0

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	0.750	0.750	0.750	\$49,244

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$97,691	\$109,233	\$186,679	\$141,821	\$151,565
Charges for Services	\$70	\$136	\$17,815		
Other Revenue			\$6,295		
Total Revenues	\$97,761	\$109,369	\$210,789	\$141,821	\$151,565
Expenditures					
Personnel Services	\$160,263	\$142,795	\$160,702	\$150,827	\$150,497
Supplies	\$13,375	\$26,754	\$28,044	\$16,100	\$18,632
Other Services & Charges	\$55,249	\$62,264	\$59,136	\$49,874	\$52,653
Capital Outlay	\$14,805		\$81,094		
Total Expenditures	\$243,692	\$231,813	\$328,976	\$216,801	\$221,782

Budget Highlights:

During 2009, the County received additional grant funds for the purchase of a boat.

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Inmates • Corrections Staff • Courthouse Visitors • Citizens and General Public 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Maintain a secure and healthy correctional facility for inmates, staff and the community (<i>Detainment</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Injuries and illness will be minimized 2) The jail will be maintained in accordance with standards set by the Michigan Department of Corrections (MDOC) 					
	Goal 2: Citizens will be safe from inmates (<i>Detainment</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Provide adequate supervision of inmates to reduce risk of escape 					
	Goal 3: Continue to provide support to the inmate population (<i>Detainment</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Provide volunteer services designed to equip inmates with the skills necessary to improve financial organization, job interview techniques, and basic health education 2) Provide religious services to interested inmates 3) Provide educational opportunities to inmates in the form of general equivalency programs 4) Continue to provide training opportunities to reduce liability and increase staff professionalism and skills 					
PRIMARY GOALS & OBJECTIVES	Goal 4: Improve the efficiency and effectiveness of the correctional operation (<i>Transport</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Use video arraignment technology to limit the number of transports for court arraignments 					
	Goal 5: Citizens will be safe from inmates during transport to Court proceedings (<i>Transport</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Provide adequate supervision of inmates during transport to reduce risk of escape 					
	Goal 6: Provide building security at county courthouses (<i>Court House Security</i>)					
	Objectives: <ol style="list-style-type: none"> 1) Screen members of the public for weapons/contraband at the entrance to all facilities 2) Respond to court panic alarms and respond to medical calls within the facility in a timely fashion 					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1: Jail Medical Treatment Program Goal 1-2: Accreditation Program Goal 2-1: Jail Supervision Program Goal 3-1, 2, 3: Support Programs, Religious Program, Education/GED Program Goal 3-4: Staff Training Program Goal 4-1: Video Arraignment Program Goal 5-1: Transportation Security Program Goal 6-1, 2: Visitor Screening Program					
	ANNUAL MEASURES					
	TARGET					
	2008					
	2009					
	2010 ESTIMATED					
2011 PROJECTED						
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 1: Average daily jail population					
	Goal 1-1: # of incidents per average daily population (monthly)					
	Goal 1-2: % compliance with MDOC standards					
	Goal 3-1: # inmate support programs offered					
	Goal 3-1: Average # of inmates attending support programs (monthly)					
	Goal 3-2: Average # of inmates attending religious services (monthly)					
	Goal 3-3: # inmates receiving GED certificates					
	Goal 3-4: % of corrections officers receiving 40 hrs of training in last year					
	Goal 4-1: # of inmates physically transported to court					

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 6-1: # of contraband items found/confiscated by court security staff		N/A	1,071	1,116	1,118
Goal 6-2: # of court panic/medical emergency alarms responded to		N/A	40	69	54	50
Goal 1: Cost per day/inmate		<\$55	\$50	\$50	\$50	\$52
OUTCOME MEASURES	Goal 2-1 & Goal 5-1: # of (attempted) escapes during incarceration or transport	0	0	0	0	0
	Goal 6-2: % of court panic/medical emergency alarms responded to within 2min	100%	100%	100%	100%	100%

County-wide Strategic Plan Directive:

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

Goal 3, Objective 5: Provide quality County facilities throughout the County

Resources

Personnel	2009	2010	2011	2011
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Lieutenant/Jail Administrator	1.000	1.000	1.000	\$69,992
Sergeant	6.000	6.000	6.000	\$365,820
Corrections Officer	51.000	50.000	49.000	\$2,292,827
Court Services Officer	14.000	14.000	15.000	\$739,358
Clerk Typist II/Matron	5.000	5.000	5.000	\$166,625
	77.000	76.000	76.000	\$3,634,622

Funding

	2007	2008	2009	2010 Current	2011
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$150,495	\$88,249	\$40,320	\$0	\$0
Charges for Services	\$630,401	\$666,541	\$718,537	\$837,920	\$831,000
Other Revenue	\$8,867	\$16,967	\$10,477	\$11,492	\$10,939
Total Revenues	\$789,763	\$771,757	\$769,334	\$849,412	\$841,939
Expenditures					
Personnel Services	\$5,160,316	\$5,418,186	\$5,658,009	\$5,684,543	\$5,525,945
Supplies	\$861,919	\$821,678	\$765,039	\$785,250	\$785,450
Other Services & Charges	\$1,541,461	\$1,579,505	\$1,515,065	\$1,530,835	\$2,412,106
Total Expenditures	\$7,563,696	\$7,819,369	\$7,938,113	\$8,000,628	\$8,723,501

Budget Highlights:

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

Function Statement

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Local Units of Government 																																																						
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Provide sustained activities to eliminate or reduce the long-term risk of property damage and loss of life from hazards and effects</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Identify locations for temporary shelters 2) Minimize the occurrence of local emergency declarations <p>Goal 2: Establish authority and responsibility for emergency actions and provide resources to support them</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Through the Local Emergency Planning Committee, develop and maintain emergency response plans for each type of emergency 2) Communication and activity between response team members will be coordinated through a central location <p>Goal 3: A response team will be available to respond to emergencies</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) The Technical Response team (TRT) and Hazardous Materials (HAZMAT) team are adequately trained for a variety of emergencies 2) Training exercises will be conducted to identify deficiencies and test the community's ability to respond to an emergency <p>Goal 4: Response to an emergency will be prompt</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) An emergency declaration will be requested within 24 hours of the causal event 																																																						
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Shelter Identification Program</p> <p>Goal 1-2: Management Plan</p> <p>Goal 2-1: Emergency Response Plans</p> <p>Goal 2-2: Emergency Operations Center (EOC) Plan</p> <p>Goal 3-1, 2: HazMat and Technical Response Program</p> <p>Goal 4-1: Management Plan</p>																																																						
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #0070c0; color: white;"> <th style="text-align: center;">ANNUAL MEASURES</th> <th style="text-align: center;">TARGET</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010 ESTIMATED</th> <th style="text-align: center;">2011 PROJECTED</th> </tr> </thead> <tbody> <tr> <td>Goal 1-1: % of County with an identified emergency shelter</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Goal 1-2: # of emergencies declared</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">4</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Goal 1-2: # of disasters declared</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Goal 2-1: Local emergency response plans are established and up to date</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> </tr> <tr> <td>Goal 2-2: EOC equipped to handle interagency coordination for emergency</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> </tr> <tr> <td>Goal 3-1: % of TRT members trained to Medical 1st Responder level and 5 different rescue emergencies</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Goal 3-1: % of HazMat team members trained to HAZAMAT Advanced Technician Level</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Goal 3-2: # of training exercises conducted</td> <td style="text-align: center;">5</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </tbody> </table>	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED	Goal 1-1: % of County with an identified emergency shelter	100%	100%	100%	100%	100%	Goal 1-2: # of emergencies declared	N/A	4	0	0	0	Goal 1-2: # of disasters declared	N/A	1	0	0	0	Goal 2-1: Local emergency response plans are established and up to date	Yes	Yes	Yes	Yes	Yes	Goal 2-2: EOC equipped to handle interagency coordination for emergency	Yes	Yes	Yes	Yes	Yes	Goal 3-1: % of TRT members trained to Medical 1st Responder level and 5 different rescue emergencies	100%	100%	100%	100%	100%	Goal 3-1: % of HazMat team members trained to HAZAMAT Advanced Technician Level	100%	100%	100%	100%	100%	Goal 3-2: # of training exercises conducted	5	4	6	6	6
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County-wide Strategic Plan Directive:
Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Director of Emergency Management	1.000	1.000	1.000	\$76,378
Local Emergency Planning Committee Coordinator	0.600	0.600	0.600	\$25,015
Records Processing Clerk II	0.500	0.500	0.500	\$16,040
	2.100	2.100	2.100	\$117,433

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$38,661	\$42,022	\$62,276	\$30,000	\$40,141
Charges for Services					
Other Revenue					
Total Revenues	\$38,661	\$42,022	\$62,276	\$30,000	\$40,141
Expenditures					
Personnel Services	\$140,332	\$154,956	\$163,004	\$168,186	\$165,763
Supplies	\$11,574	\$10,964	\$8,241	\$12,325	\$9,505
Other Services & Charges	\$146,655	\$169,662	\$134,328	\$137,828	\$109,574
Capital Outlay					
Total Expenditures	\$298,561	\$335,582	\$305,573	\$318,339	\$284,842

Function Statement

In January of 2004, Ottawa County and municipalities within the County formed the Ottawa County Hazardous Materials Response and Technical Rescue Team. The team was formed to jointly own equipment and establish training for HAZMAT operations. In addition, the HAZMAT team will respond as requested to all hazardous material and technical rescue incidents in the County.

Resources

Personnel

<u>Position Name</u>	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Local Emergency Planning Committee Coordinator	0.400	0.400	0.400	\$16,677

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$20,544	\$32,618	\$36,172	\$28,613	\$34,175
Charges for Services			\$2,000		
Other Revenue	\$18,771	\$7,628	\$548		
Total Revenues	\$39,315	\$40,246	\$38,720	\$28,613	\$34,175
Expenditures					
Personnel Services	\$21,666	\$23,202	\$24,334	\$23,376	\$26,835
Supplies	\$15,470	\$16,491	\$19,292	\$10,900	\$11,751
Other Services & Charges	\$20,377	\$35,522	\$31,267	\$22,950	\$29,763
Total Expenditures	\$57,513	\$75,215	\$74,893	\$57,226	\$68,349

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 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.

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • Animal Owners 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Educate the public regarding animal control issues and licensing requirements Objectives: 1) 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)</p> <p>Goal 2: Ensure humane treatment of animals in Ottawa County Objectives: 1) Animal Control officers will respond to animal cruelty complaints within 12 hours</p> <p>Goal 3: Address public health concerns related to stray animals Objectives: 1) The County will capture stray animals and transport them to the Harbor Shores Humane Society 2) The County will respond promptly to vicious animal complaints</p>					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Licensing Awareness Program Goal 2-1: Animal Cruelty Response Goal 3-1, 2: Animal Retrieval Program</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: # of licensed dogs	N/A	19,165	19,235	19,331	19,428
	Goal 2-1: # of animal cruelty complaints	N/A	71	39	40	41
	Goal 2-1: Average # of hours before responding to animal cruelty complaints	<1	<1	<1	<1	<1
	Goal 3-1: # of Animals Retrieved	N/A	1,795	1,480	1,494	1,510
	Goal 3-2: Average # of minutes before responding to vicious animal call	<10	7.1	7.0	7.0	7.0
OUTCOME MEASURES	Goal 3: # of dog bites per 1,000 residents	<1	1.12	0.47	0.48	0.48
	Goal 3: # of reported cases of rabies	N/A	0	0	0	0

County-wide Strategic Plan Directive:

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Animal Control Officer	3.000	3.000	3.000	\$124,589

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Expenditures					
Personnel Services	\$165,078	\$177,944	\$178,901	\$193,029	\$183,847
Supplies	\$497	\$27,487	\$2,899	\$3,905	\$4,230
Other Services & Charges	\$216,294	\$193,353	\$190,776	\$191,831	\$215,301
Capital Outlay					
Total Expenditures	\$381,869	\$398,784	\$372,576	\$388,765	\$403,378

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	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Homeland Security Regional Planner	0.730	0.693	0.670	\$43,038

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$59,033	\$73,906	\$93,853	\$92,275	\$60,000
Other Revenue					
Total Revenues	\$59,033	\$73,906	\$93,853	\$92,275	\$60,000
Expenditures					
Personnel Services	\$57,782	\$72,684	\$86,167	\$85,964	\$58,300
Supplies			\$119	\$3,000	\$200
Other Services & Charges	\$1,251	\$4,274	\$5,767	\$3,311	\$1,500
Capital Outlay					
Total Expenditures	\$59,033	\$76,958	\$92,053	\$92,275	\$60,000

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	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Road Patrol Deputy	1.000	0.000	0.000	\$0

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$859,318	\$283,372	\$338,230	\$210,181	\$492,170
Interest					
Other Financing Sources	\$2,752	\$14,016	\$37,375	\$12,522	
Total Revenues	\$862,070	\$297,388	\$375,605	\$222,703	\$492,170
Expenditures					
Personnel Services	\$55,605	\$130,457	\$209,456	\$115,750	\$27,000
Supplies	\$167,536	\$59,295	\$14,809	\$47,137	\$85,781
Other Services & Charges	\$15,805	\$27,317	\$31,293	\$25,946	
Capital Outlay	\$620,518	\$82,921	\$120,050	\$33,870	\$379,389
Total Expenditures	\$859,464	\$299,990	\$375,608	\$222,703	\$492,170

Budget Highlights:

Total expenditures and type of expenditures will vary depending on grants received. Two Port Security grants were added in 2011 increasing Intergovernmental Revenue, Supplies and Capital Outlay. Personnel Services decreased due to the sunset of the Homeland Security grant and funding awarded after the budget process.

Fund: 2610 Sheriff Contracts

Function Statement

This fund was originally established to record U.S. Department of Justice COPS Universal grants. All of these grants have since ended, but in most cases local municipalities and school districts now contract with the Sheriff's department to provide the same community policing services they received under the grants.

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

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	3.000	4.000	4.000	\$270,198
Road Patrol Deputy	40.000	39.000	39.000	\$2,300,104
	43.000	43.000	43.000	\$2,570,302

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,294,781	\$3,949,854	\$3,969,167	\$4,401,648	\$4,387,209
Other		\$4,376	\$3,573	\$2,956	
Other Financing Sources	\$215,357	\$212,707	\$202,453	\$231,473	\$235,230
Total Revenues	\$2,510,138	\$4,166,937	\$4,175,193	\$4,636,077	\$4,622,439
Expenditures					
Personnel Services	\$2,141,386	\$3,523,412	\$3,616,885	\$3,944,234	\$3,967,864
Supplies	\$79,811	\$99,075	\$70,230	\$108,398	\$105,945
Other Services & Charges	\$288,953	\$543,728	\$488,104	\$583,445	\$548,630
Capital Outlay					
Total Expenditures	\$2,510,150	\$4,166,215	\$4,175,219	\$4,636,077	\$4,622,439

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	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Sergeant	1.000	1.000	1.000	\$65,912
Road Patrol Deputy	2.000	2.000	2.000	\$118,444
	3.000	3.000	3.000	\$184,356

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$263,166	\$234,561	\$214,271	\$215,491	\$190,700
Other Financing Sources	\$31,288	\$82,350	\$96,673	\$117,957	\$155,457
Total Revenues	\$294,454	\$316,911	\$310,944	\$333,448	\$346,157
Expenditures					
Personnel Services	\$248,731	\$262,048	\$261,157	\$283,126	\$288,617
Supplies	\$2,844	\$9,359	\$6,560	\$3,650	\$4,715
Other Services & Charges	\$42,879	\$45,506	\$43,229	\$46,672	\$52,825
Capital Outlay					
Total Expenditures	\$294,454	\$316,913	\$310,946	\$333,448	\$346,157

Fund: 2750 - Grant Programs - Pass Thru

Function Statement

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.

Resources

Personnel

	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Deputy/Road Patrol	1.000	1.000	1.000	\$60,022

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$105,118	\$84,435	\$69,698	\$1,908,069	\$591,012
Other Revenue					
Other Financing Sources	\$23,135	\$24,729	\$25,181	\$28,602	\$33,564
Total Revenues	\$128,253	\$109,164	\$94,879	\$1,936,671	\$624,576
Expenditures					
Personnel Services	\$63,234	\$68,004	\$69,943	\$74,911	\$88,761
Supplies	\$1,073	\$562	\$1,625	\$17,809	\$3,750
Other Services & Charges	\$63,946	\$40,598	\$23,312	\$901,846	\$532,065
Capital Outlay				\$942,105	
Total Expenditures	\$128,253	\$109,164	\$94,880	\$1,936,671	\$624,576

Budget Highlights:

2010 includes \$350,000 for the Safe Haven grant which provides for the safe supervised exchange of minor children by and between parents involved in domestic violence, sexual assault, stalking, dating violence and child abuse. 2010 also reflects the majority of the Energy Efficiency Community Development Block Grant funded by federal stimulus money. The 2011 portion of this grant is \$523,000.