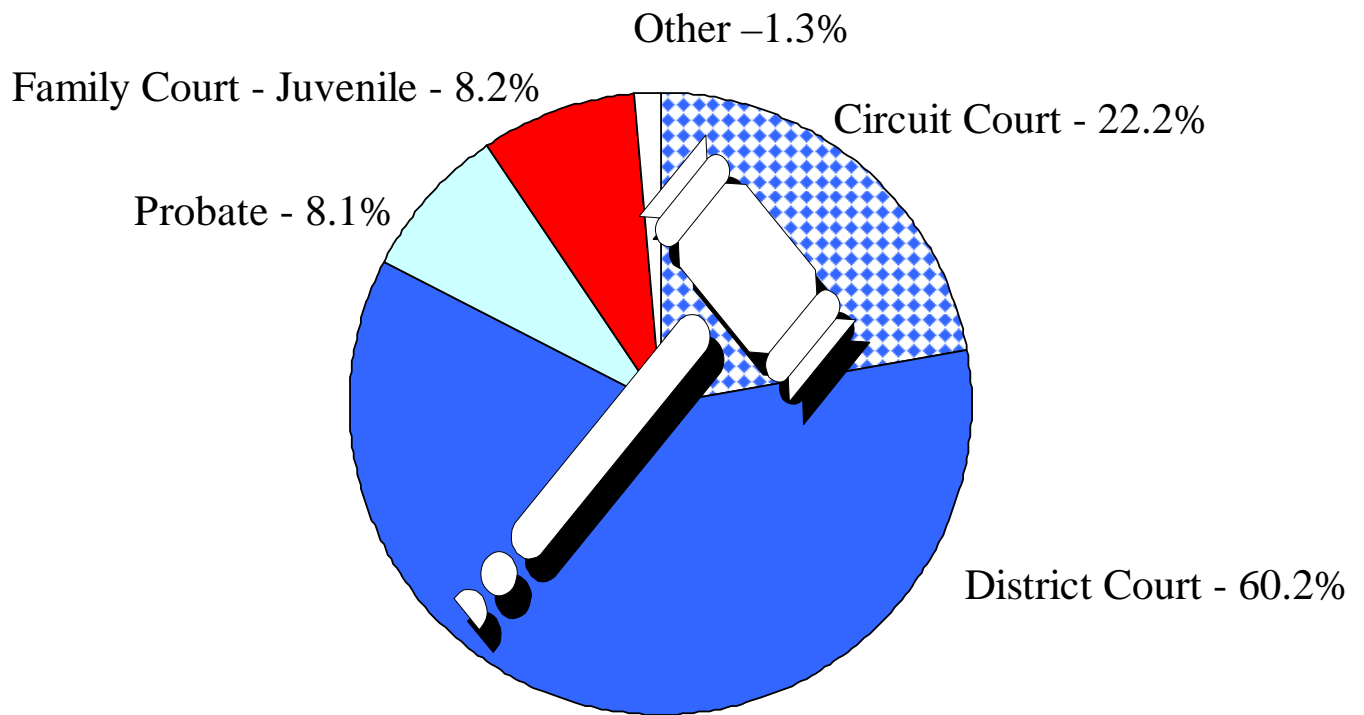
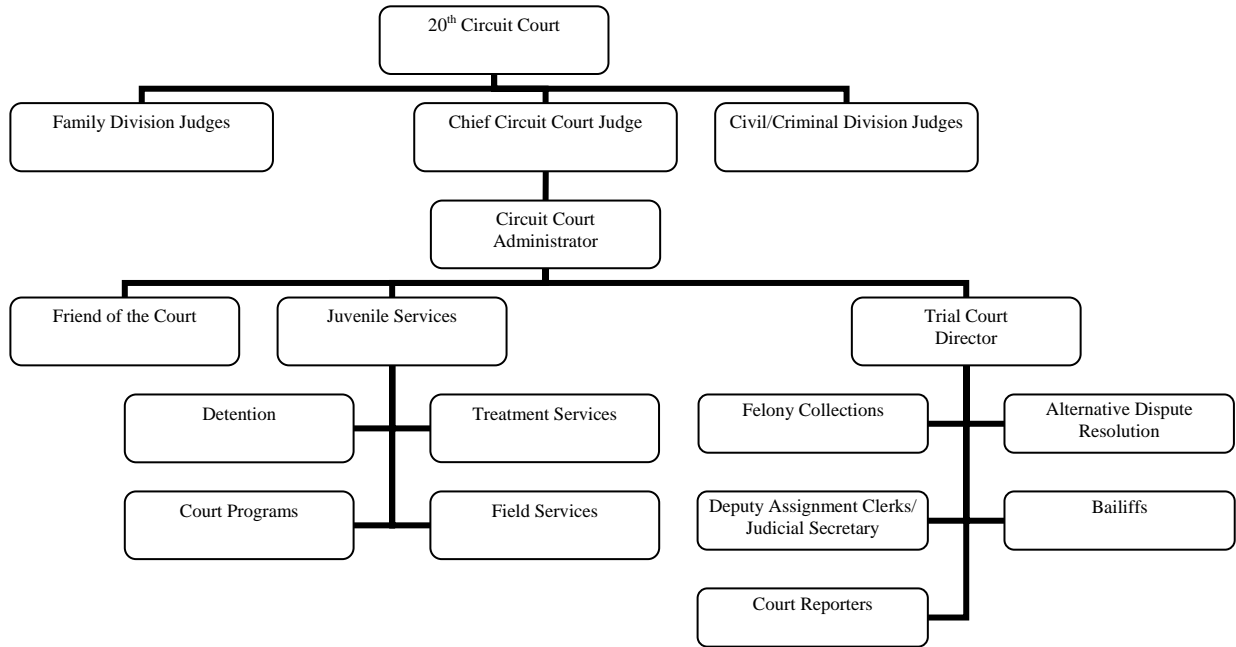


2010 General Fund Budget Judicial Expenditures \$9,926,879



Function Statement

The Circuit Court has original jurisdiction to hear criminal cases for the 20th Judicial Circuit of Michigan (Ottawa County) wherein the maximum penalty is in excess of one year, divorce and other equitable claims, and civil damage claims wherein the request for relief exceeds \$25,000; serves as the court of appellate review for decisions of the District Courts, and for some matters arising out of Probate Court. The Circuit Court administers the Family Court.



Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The 20th Judicial Circuit Court, Trial Division, will utilize a selected number of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of the Trial Division.

To create a baseline, the Trial Division participated in a Circuit/Probate Court User Survey reflecting clients’ experiences in the Court. The Court User Survey was completed in September 2006, using a different instrument than the standard instrument offered through the National Center for State Courts. The Survey questions were organized in five (5) court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices. The Trial Division was included in the “Grand Haven Courthouse” responses. The Strategic planning group will determine the frequency of future surveys. It is anticipated a follow-up survey will be conducted in 2009.

* Many of the concerns in the 2006 survey were facilities, accessibility, etc. which we believe will be addressed in the new Courthouse in Grand Haven. This is why the Strategic Planning Team decided to wait until 2010 to survey court users. It is anticipated the survey will be administered every two years.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale (Scale: 6 = Strongly agree; 1 = strongly disagree)

Measures	2006	2007/2008	2009 Estimated	2010 Projected *
Outcome:				
Accessibility:				
All survey respondents	4.6	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.4	N/A	N/A	3.5
Attorneys	4.8	N/A	N/A	3.5
Fairness:				
All survey users	4.8	N/A	N/A	3.5
Court business users	4.9	N/A	N/A	3.5
Court hearing users	4.7	N/A	N/A	3.5
Attorneys	5.1	N/A	N/A	3.5
Timeliness:				
All survey users	4.5	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearings users	4.1	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
Outcome/Effectiveness/Quality:				
All survey users	4.9	N/A	N/A	3.5
Court business users	5.1	N/A	N/A	3.5
Court hearing users	4.8	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
Outcome/External Relations:				
Attorneys	4.4	N/A	N/A	3.5
<i>N/A – information not available; the survey, usually completed every three years, has been delayed to 2010</i>				
<i>*The projection of 3.5 is based on the minimum standard set by the Court. The Court does not anticipate this level of decline.</i>				

Objective: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely Manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court Pinpoint emerging problems and indicate where improvements may be made. Clearance rates is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Utilizing the formula in the chart below, the Court will monitor clearance rates and make accommodations to Maintain compliance with the National Center for State Courts' guidelines.

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome/Clearance Rate:				
+New Filings	3,931	3,939	3,945	3,950
+Reopened Cases	106	146	125	125
=Total Incoming Cases	4,037	4,085	4,070	4,075
Divided by outgoing (closed) cases	4,294	4,151	4,100	4,110
=Clearance Rate	106%	102%	101%	101%

Objective: Time to Disposition – Cases will be processed in a timely manner

Time to Disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays; and anticipate/prevent unnecessary negative experiences for litigants and attorneys. In addition, the age of active pending cases

defined as the number of days from filing until the time of closing, is also an important measure because it identifies cases drawing near to the Court's processing standards.

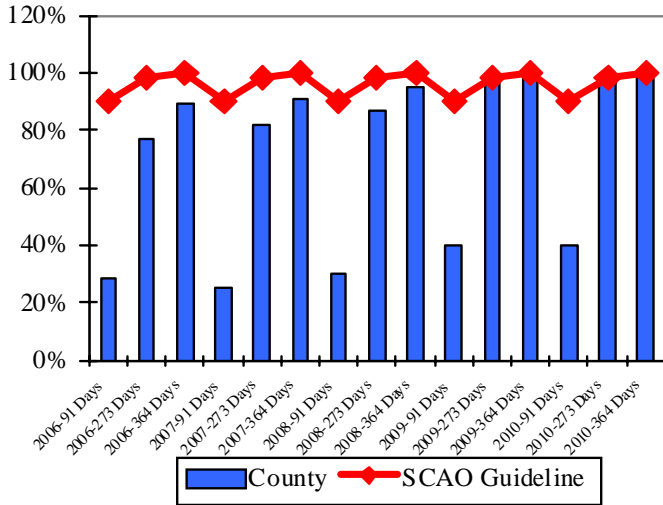
Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency(per SCAO Guidelines):</i>				
<i>Criminal Proceedings:</i>				
90% of felony cases adjudicated within 91 days from bind over	72%	71%	90%	90%
98% of felony cases adjudicated within 154 days from bind over	89%	89%	98%	98%
100% of felony cases adjudicated within 301 days from bind over	99%	98%	100%	100%
<i>General Civil Proceedings:</i>				
75% of cases adjudicated within 364 days from filing	66%	74%	75%	75%
95% of cases adjudicated within 546 days from filing	84%	89%	95%	95%
100% of cases adjudicated within 728 days from filing	90%	95%	100%	100%
<i>Divorce Proceedings - Without minor children:</i>				
90% of cases adjudicated within 91 days from filing	*25%	*30%	*40%	*40%
98% of cases adjudicated within 273 days from filing	82%	87%	98%	98%
100% of cases adjudicated within 364 days from filing	91%	95%	100%	100%
<i>Divorce Proceedings - With minor children:</i>				
90% of cases adjudicated within 254 days from filing	46%	61%	75%	90%
98% of cases adjudicated within 301 days from filing	61%	76%	98%	98%
100% of cases adjudicated within 364 days from filing	76%	87%	95%	100%
<i>Appeals:</i>				
100% of appeals adjudicated within 182 days from filing from admin Agency	100%	80%	100%	100%
100% of appeals adjudicated within 182 days from filing extraordinary writ	94%	86%	100%	100%
<i>Custody Proceedings:</i>				
90% of cases adjudicated within 147 days from filing	84%	95%	100%	100%
100% of cases adjudicated within 238 days from filing	92%	98%	100%	100%

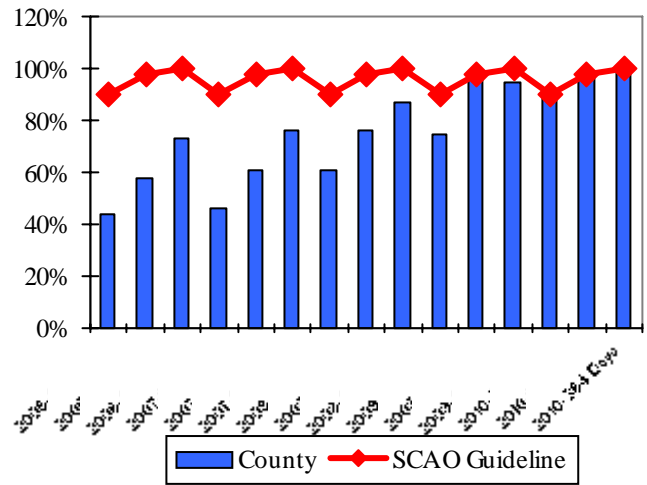
In 2008, the Circuit Court Trial Division amended its Case Preparation Orders to include pretrial and trial dates. Based on good caseload management standards, the Court now assigns trial dates at the earliest point possible which allows closer monitoring and adherence to caseload management standards as defined by the Supreme Court.

* A summons in a domestic (divorce) case expires 91 days from issuance. Therefore, meeting the 90% within 91 days disposition guideline is impractical. The Court is making every effort to adjudicate domestic cases without children as efficiently as possible.

Circuit Division Divorce Proceedings (w/o children) - Actual vs. Guideline



Circuit Division Divorce Proceedings (w/ children) - Actual vs. Guideline



The graphs above highlight the significant progress made on the time to disposition of divorce proceedings. In 2006 and 2007, the County was far below the SCAO guideline, but 2008 and the projected 2009 figures show the County at or approaching the SCAO guideline. (Except for divorces w/o minor children as noted on the previous page)

Objective: Court Employee Satisfaction: The Trial Division employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a court’s performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation direction, sense of mission and commitment to do quality work, which translates into improved service to the public. More specifically, the content of the questions asked of employees reflect the following areas: 1) Understanding of expectations; 2) open, effective communication and information within the Court; 3) resources to achieve excellence within the job, daily; 4) interpersonal interaction within all employees lines of the Court, respect and level of caring; 5) image of the Court within community; 6) teamwork – level of function, 7) overall enjoyment of work; 8) pride in work; and 9) participation in strategic planning process.

Measure: On a scale of 1 to 5, trial court employees (on average) will rate the Court at 3.5 or better in each category on the Court employee satisfaction survey (based on 22 survey questions).

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2007	2008	2009	2010 Projected
Outcome:				
Overall job satisfaction	4.47	N/A	4.46	4.75
Employees understand what is expected of them	4.78	N/A	4.81	4.95
Employee’s assessment of the adequacy of resources necessary to perform their job	4.00	N/A	3.90	*4.75
Employees have an opportunity to express their ideas	4.78	N/A	4.72	4.85
Employees are treated with respect at work	4.44	N/A	4.73	4.85
Employees are proud to work in the Trial Division	4.78	N/A	4.72	4.85
% of employees reporting they enjoy coming to work	4.67	N/A	4.63	4.85
% of employees reporting the court is respected in the community	4.33	N/A	4.27	4.5

<i>Measures</i>	2007	2008	2009	2010 Projected
<i>Outcome:</i>				
% of employees reporting they are aware of the Court's Strategic Plan	4.44	N/A	4.54	5.0**

* We believe that the resources needed to adequately perform duties will be enhanced with the new courthouse facility in Grand Haven.

** Each employee has a copy of the Court's Strategic Plan, Strategic Planning is an agenda item at monthly staff meetings as well as Annual All-Staff Meetings.

In 2007, nine (9) employees participated. In 2009, eleven (11) employees participated. . Unanswered questions negatively affect outcomes.

N/A: Court employee surveys are not completed each year, the next survey was anticipated for 2008 but was completed in 2009 due to mitigating circumstances. The intent is to conduct the survey on opposite years of the County's employee survey.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$60,681
Senior Law Clerk	1.000	1.000	1.000	\$58,763
Deputy Assignment Clerk	4.750	4.750	4.750	\$168,913
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,852
Court Reporter	2.000	2.000	2.000	\$117,526
Law Clerk/Bailiff	1.000	1.000	1.000	\$47,284
	14.750	14.750	14.750	\$677,915

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$704	\$1,209	\$1,078	\$1,173	\$1,100
Charges for Services	\$164,065	\$159,591	\$186,724	\$190,100	\$185,100
Fines and Forfeitures	\$21,140	\$25,495	\$16,990	\$15,000	\$20,000
Other Revenue	\$27,980	\$22,953	\$32,855	\$37,500	\$37,500
Total Revenues	\$213,889	\$209,248	\$237,647	\$243,773	\$243,700
Expenditures					
Personnel Services	\$901,677	\$970,809	\$1,017,696	\$1,038,590	\$1,056,967
Supplies	\$57,126	\$38,748	\$37,341	\$33,750	\$50,536
Other Services & Charges	\$900,500	\$1,066,510	\$1,110,780	\$1,030,283	\$1,099,060
Total Expenditures	\$1,859,303	\$2,076,067	\$2,165,817	\$2,102,623	\$2,206,563

Function Statement

The function of the 58th District Court is to dispense justice to the citizens of Ottawa County. There are three District Court locations in Ottawa County: Grand Haven, Holland, and Hudsonville. The Courts are divided into the following divisions: Traffic, Criminal, Civil, and Probation.

The Traffic Division is responsible for entering tickets into the computer system, taking payment for tickets, scheduling hearings for disputed tickets, and notifying the Secretary of State of case dispositions.

The Criminal Division handles State and ordinance criminal cases. It is responsible for scheduling all matters, accepting payments, receiving and disbursing bonds, issuing restricted driver licenses, and notifying Secretary of State and Michigan State Police Records of case dispositions.

The Civil Division processes all civil and small claim cases filed in the Court. It schedules civil hearings and trials, processes all civil writs, receives and disburses money. This division also handles weddings that are performed by the Court.

The Probation Division supervises persons placed on probation by the Court. They are responsible for monitoring the requirements that must be performed by the Probationer as well as refer such persons to community rehabilitative and employment programs. The Probation Officers prepare bond screening reports and pre-sentence investigations for the Court. The Probation Department also performs assessments of alcohol offenders and conducts chemical testing to determine if a person on probation is using drugs.

Mission Statement

The Mission of the 58th District Court is to interpret and apply the law with fairness, equality and integrity, and promote public accountability for improved quality of life in Ottawa County.

Goal: Be sensitive and responsive to the needs of a diverse community

Objective: Improve access to the court and its processes with equitable treatment

Measure: % of surveyed court users giving a favorable response for a person’s overall contact with the Court will be at least 60%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of surveyed court users rating the service of the District Court favorably	N/A	N/A	60%	60%
<i>Due to staffing demands, the survey is not planned for implementation until 2009.</i>				

Goal: Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court

Objective: Move files through the court process in an expeditious manor

Measure: Maintain a clearance rate of 100% or better each year

Objective: Dispose of cases within time frames set by the Court’s local administrative order.

Measure: Time guidelines for various case types will be met at least 90% of the time

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of cases where the time guideline is met for the case type	90%	90%	95%	95%
<i>Outcome:</i>				
Case clearance rate (should be 100% or more)	92%	92%	95%	95%

Goal: Improve the collection of fines and costs.

Objective: Collect fines and costs in a prudent and effective manner.

Measure: % of cases that are 4 years old for which fines and costs have been collected will be at least 90%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% of cases from 4 years ago where fines and costs have been collected	97.5% ⁽¹⁾	96.6% ⁽²⁾	96%	96%

⁽¹⁾2007 data begins from March 31, 2008

⁽²⁾2008 data begins from March 31, 2008

Goal : Improve employee satisfaction.

Objective: Receive a favorable response from the court employee satisfaction survey

Measure: % of employees giving a favorable response will be at least 70%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome:</i>				
% of employees satisfied with court employment	N/A	79.7%	82%	82%
* N/A – information not available				

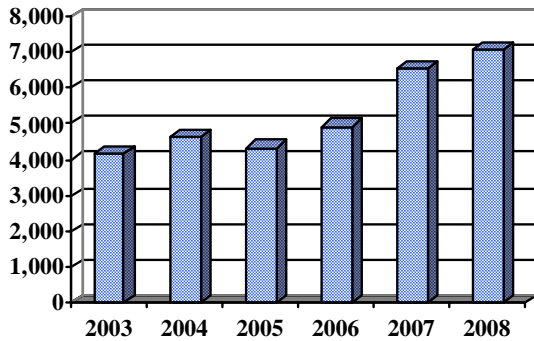
Goal: Ensure probationer compliance of probation order.

Objective: Increase the number of drug tests and preliminary breath tests administered to probationers.

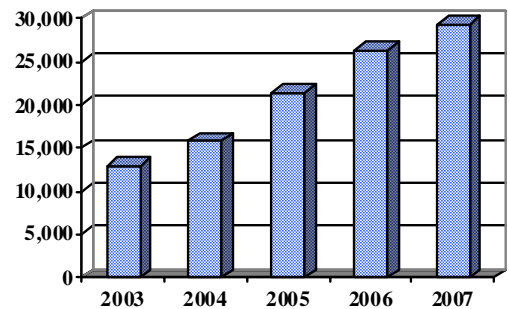
Measure: % increase in the number of drug tests administered to probationers during the course of a year.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
% increase in probationer drug tests & P.B.T.'s	25%	24%	15%	10%

District Court - General Civil Cases



District Court – Probation: In-Person Contacts with Probation Officers



The economy often impacts the service demands for departments. The graphs above indicate increasing service demands on District Court staff.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$84,049
Director of Probation Services	0.100	0.100	0.100	\$7,668
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,950
Chief Deputy Court Clerk	3.000	3.000	3.000	\$159,285
Assignment Clerk	3.000	3.000	3.000	\$113,995
Trial Court Specialist	1.000	1.000	1.000	\$44,212
Deputy Court Clerk II	9.000	9.000	9.000	\$340,274
Records Processing Clerk II	0.000	0.000	2.000	\$60,030
Deputy Court Clerk I	10.750	13.500	11.250	\$364,852
Traffic Clerk	1.000	1.000	1.000	\$35,544
Court Recorder	4.000	4.000	4.000	\$155,419
Court Officer	0.875	0.875	0.875	\$33,599
Case Specialist	1.000	1.000	1.000	\$35,544
Probation-Treatment Specialist	8.500	8.500	8.400	\$440,306
Probation Secretary	0.700	0.750	0.750	\$26,658
Probation Assistant	1.000	1.000	1.000	\$39,223
Bailiff	0.700	0.700	0.700	\$20,038
Magistrate	1.000	1.000	1.000	\$58,763
	51.375	54.175	53.825	\$2,249,305

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$54,003	\$74,964	\$89,327	\$78,723	\$75,000
Charges for Services	\$1,934,686	\$1,952,296	\$1,968,992	\$1,875,500	\$2,080,000
Fines and Forfeitures	\$1,020,473	\$982,059	\$915,215	\$890,000	\$955,000
Other Revenue	\$13,434	\$14,973	\$12,008	\$14,000	\$14,000
Total Revenues	\$3,022,596	\$3,024,292	\$2,985,542	\$2,858,223	\$3,124,000
Expenditures					
Personnel Services	\$2,880,600	\$3,026,582	\$3,156,049	\$3,311,661	\$3,451,565
Supplies	\$232,046	\$205,947	\$258,785	\$241,000	\$206,987
Other Services & Charges	\$1,838,189	\$2,212,078	\$2,602,980	\$2,487,948	\$2,313,566
Total Expenditures	\$4,950,835	\$5,444,607	\$6,017,814	\$6,040,609	\$5,972,118

Budget Highlights:

In July of 2009, the District Court implemented increased traffic fines for select violations. The increases range from \$10 per ticket to \$75 per ticket. As a result, Charges for Services and Fines and Forfeitures are increasing. Other Services and Charges are decreasing because the prior year indirect cost charges reflected corrections associated with the new Holland District Court facility.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$5,933	\$1,188	\$19,452	\$30,000	
Other Revenue	\$22,500		\$8,750	\$3,000	
Total Revenues	\$28,433	\$1,188	\$28,202	\$33,000	
Expenditures					
Personnel Services	\$4,239				
Supplies	\$1,978	\$49	\$1,919	\$3,000	
Other Services & Charges	\$29,965		\$22,004	\$30,000	
Capital Outlay					
Total Expenditures	\$36,182	\$49	\$23,923	\$33,000	

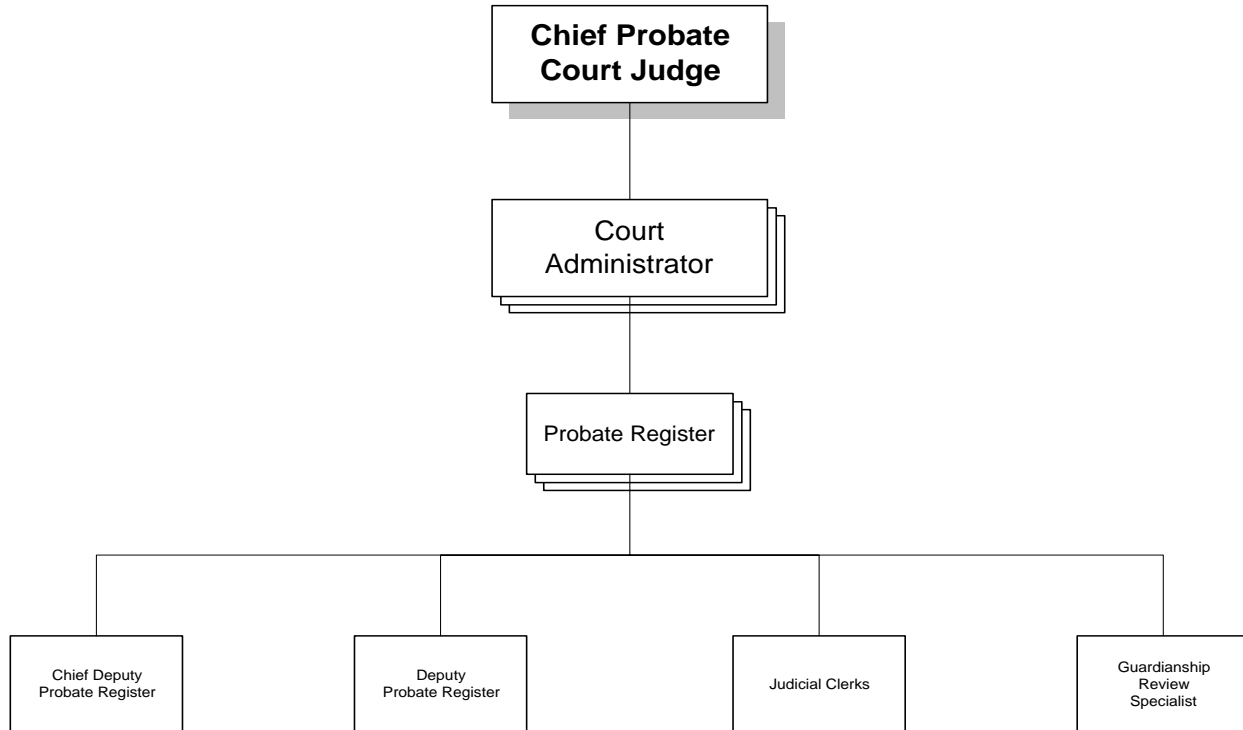
Budget Highlights:

The 2008 and 2009 amounts reflect non-recurring grants from the State Judicial Institute for training. Prior years include various drug court grants which are now recorded in fund 2170.

Function Statement

The function of the Ottawa County Probate Court is to hear and decide cases brought by parties within the County that fall within its statutory jurisdiction. These cases include guardianship, decedents’ estates, and mentally ill persons. The Judge of Probate also serves in the Circuit Court Family Division.

OTTAWA COUNTY PROBATE COURT



Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

To assist in achieving the Mission of the Court, employees will use the “CourTools”, developed by the National Center for State Courts, which are used to measure success/progress. The Ottawa County Probate Court has adopted 5 of the 10 CourTools for measurement purposes. The tools under consideration for implementation are as follows:

CourTools – Trial Court Performance Measures

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 6 – Reliability and Integrity of Case Files
- Measure 9 – Court Employee Satisfaction

Goal: To provide quality services and resources for all Court users through a fully functional Court operation.

Objective: Access and Fairness: Enhance the accessibility and fairness of the Probate Court system.

To create a baseline, the Probate Court participated in a Circuit/Probate Court user's survey regarding their experience in the courthouse. Comparison of results by location, type of customer, and across courts can inform and improve court management practices. The first Court User Survey was completed in September, 2006 (using a different survey instrument). The survey questions were organized in 5 Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality, and External Relations (attorneys only). The Probate Court was included in the "Fillmore Courthouse" responses. The strategic planning group (Team #3) will determine the frequency of the survey. It is anticipated a follow up survey will be conducted in 2010.

Measure: The average score each question of the court survey will be at least 3.5. Scale: 6 = strongly agree; 1 = strongly disagree

<i>Measures</i>	2006	2007/2008	2009	2010 Projected
<i>Outcome:</i>				
Accessibility:				
All survey respondents	4.6	N/A	N/A	4.6
Court business users	4.8	N/A	N/A	4.8
Court hearing users	4.4	N/A	N/A	4.5
Attorneys	4.8	N/A	N/A	4.8
Fairness:				
All survey users	4.8	N/A	N/A	4.8
Court business users	4.9	N/A	N/A	4.9
Court hearing users	4.7	N/A	N/A	4.7
Attorneys	5.1	N/A	N/A	5.1
Timeliness:				
All survey users	4.5	N/A	N/A	4.5
Court business users	4.8	N/A	N/A	4.8
Court hearings users	4.1	N/A	N/A	4.1
Attorneys	4.6	N/A	N/A	4.6
Outcome/Effectiveness/Quality:				
All survey users	4.9	N/A	N/A	4.9
Court business users	5.1	N/A	N/A	5.1
Court hearing users	4.8	N/A	N/A	4.8
Attorneys	4.6	N/A	N/A	5.0
Outcome/External Relations:				
Attorneys	4.4	N/A	N/A	4.5

Objective: Clearance Rates: Maintain a reasonable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

Measure: Attain a clearance rate of 100%

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Outcome:</i>				
Outcome/Clearance Rate:				
+New Filings	959	842	900	850
+Reopened Cases	28	36	30	30
=Total Incoming Cases	987	878	930	880
Divided by outgoing (closed) cases	818*	795	850	800
=Clearance Rate	83%	91%	92%	91%

*2007 figure includes all case types closed including wills for safekeeping.

Objective: Time to Disposition: Cases will be processed in a timely manner.

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays and anticipate/prevent unnecessary negative experiences for litigants and attorneys.

Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome/Efficiency::				
Estate, Trust, Guardianship & Conservator Proc.				
75% of contested matters adjudicated within 182 days from filing	100%	96%	96%	96%
90% of contested matters adjudicated within 273 days from filing	100%	96%	98%	98%
100% of contested matters adjudicated within 364 days from filing	100%	100%	100%	100%
Mental Illness Proceedings, Judicial Admission Proceedings				
90% of petitions adjudicated within 14 days from filing	98%	97%	98%	98%
100% of petitions adjudicated within 28 days from filing	99%	100%	100%	100%
Civil Proceedings				
75% adjudicated within 364 days from filing	N/A	67%	75%	75%
95% adjudicated within 546 days from filing	100%	67%	95%	95%
100% adjudicated within 728 days from filing	100%	67%	100%	100%
Miscellaneous Proceedings				
100% of petitions adjudicated within 35 days from filing	100%	100%	100%	100%

Objective: Measure 6 – Reliability and Integrity of Case Files: Case Documentation in the files will be reliable, complete and accessible

This measure deals with the percentage of files that can be retrieved within established time standards and that meet standards for completeness and accuracy of contents. Considering the recent investment in imaging systems and staff training, imaging can be used to accomplish this measure. The immediate ability to retrieve documents on the AS-400 and e-mail them to clients, copy them for faxing, etc. is a tremendous staff time-saver.

During 2007, Probate staff sampled 32 random files from active court dockets. The results for each measure are reported below. The same number of files were sampled for 2008. Integrity was found to be much greater with the imaging system.

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
Content Reliability:				
Each entry has a document	75%	99%	99%	100%
Each document has an entry	78%	100%	100%	100%
Each paper document matches the imaged document	75%	99%	99%	100%
File Organization:				
Date stamped	41%	100%	100%	100%
Efficiency/Outcome – Time Required to Locate Paper File:				
0-15 minutes	100%	100%	100%	100%

Objective: Court Employee Satisfaction: Probate Court Employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a Court's performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation, direction, sense of mission and commitment to do quality work, which translates into improved service to the public.

Measure: 75% of Court employees will rate the court at a 3.5 or better on the court Employee Satisfaction Survey.

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2007	2008	2009	2009 Actual
<i>Outcome:</i>				
% of employees reporting they are satisfied with their job (based on 22 survey questions)	3.5	N/A	N/A	3.83

* Court employee surveys are not completed each year. The next survey was anticipated for 2008 but is anticipated in 2009 due to mitigating circumstances. The intent is to conduct the survey on opposite years of the county's survey.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$58,763
Chief Deputy Probate Register	1.000	1.000	1.000	\$43,885
Deputy Probate Register	1.000	1.000	1.000	\$37,374
Judicial Clerk I	2.000	2.000	2.000	\$61,121
	6.000	6.000	6.000	\$341,062

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$48,566	\$54,919	\$50,601	\$52,000	\$53,000
Fines and Forfeitures	\$0	\$0	\$0	\$100	\$100
Other Revenue	\$13,897	\$14,286	\$15,889	\$12,700	\$13,889
Total Revenues	\$62,463	\$69,205	\$66,490	\$64,800	\$66,989
Expenditures					
Personnel Services	\$467,319	\$467,291	\$464,491	\$474,109	\$500,553
Supplies	\$27,601	\$15,845	\$20,292	\$23,994	\$17,430
Other Services & Charges	\$259,912	\$294,503	\$312,571	\$293,096	\$287,361
Total Expenditures	\$754,832	\$777,639	\$797,354	\$791,199	\$805,344

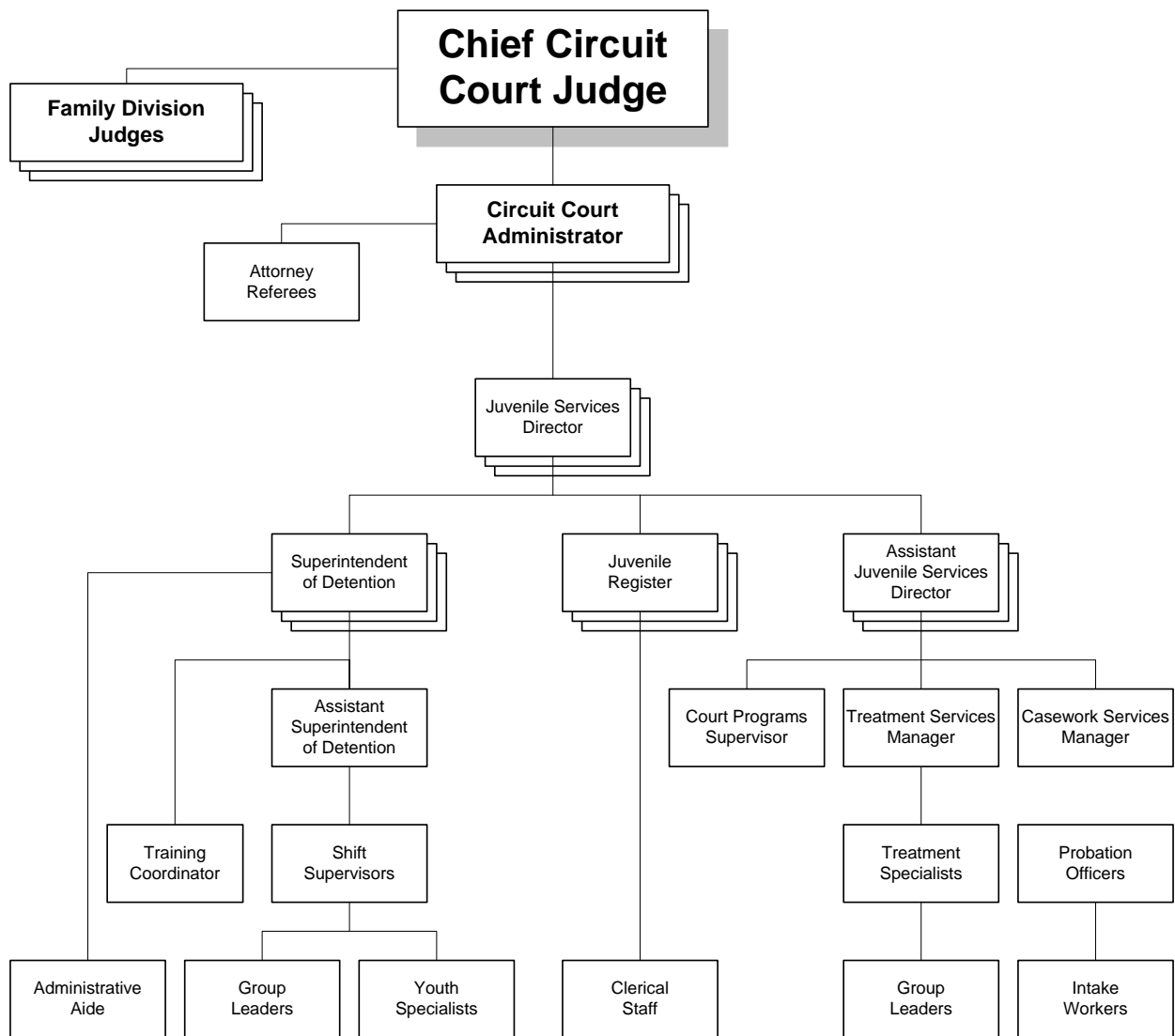
Function Statement

The function of the 20th Circuit Court, Family Division – Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. An additional function includes assisting families and juveniles in the prevention, remediation and treatment of delinquent behaviors while protecting public safety. The Judge of Probate also serves in the Circuit Court Family Division.

Mission Statement

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

20th Judicial Circuit Court Family Division / Juvenile Services



In measuring performance, Juvenile Services will utilize a selected number of the National Center for State Courts' (NCSC) "CourTools" for measurement purposes and achieving its Mission. The Tools under consideration for implementation are as follows:

- Measure 1 – Access and Fairness
- Measure 2 – Clearance Rates
- Measure 3 – Time to Disposition
- Measure 9 – Court Employee Satisfaction

Goal 1: To provide quality services and resources for all Court users through a fully-functional Court operation.

Objective 1: Access and Fairness: Enhance the accessibility and fairness of Juvenile Services.

To create a baseline, Juvenile Services and the Detention Center participated in a Circuit/Probate Court User Survey reflecting clients' experiences in the Court. The Court User Survey was completed in September, 2006, using a different instrument than the standard instrument offered through the National Center for State Courts. The Survey questions were organized in five (5) Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality and External Relations (attorneys only). Comparison of results by location, type of customer and across Courts can inform and improve court management practices.

Please note: Many of the concerns identified in the 2006 Court User Survey were a reflection of space limitations in the Grand Haven building which will be alleviated by the new Courthouse. Also, Juvenile Services and the Detention Center were included in the "Fillmore Courthouse" responses. The Strategic planning group (Team #3) will determine the frequency of future surveys. It is anticipated another survey will be conducted in 2010.

Measure: The average score each question of the Court survey will be at least 3.5, which is the midpoint of the six (6) point scale. Scale: 6 = strongly agree; 1 = strongly disagree

<i>Measures</i>	2006	2008	2009 Estimated	2010 Budgeted
<i>Outcome:</i>				
<i>Accessibility:</i>				
All survey respondents	4.6	N/A	N/A	4.8
Court business users	4.8	N/A	N/A	4.9
Court hearing users	4.4	N/A	N/A	4.5
Attorneys	4.8	N/A	N/A	4.9
<i>Fairness:</i>				
All survey respondents	4.8	N/A	N/A	4.8
Court business users	4.9	N/A	N/A	4.9
Court hearing users	4.7	N/A	N/A	4.7
Attorneys	5.1	N/A	N/A	5.1
<i>Timeliness:</i>				
All survey respondents	4.5	N/A	N/A	4.6
Court business users	4.8	N/A	N/A	4.9
Court hearing users	4.1	N/A	N/A	4.3
Attorneys	4.6	N/A	N/A	4.8
<i>Effectiveness/Quality:</i>				
All survey respondents	4.9	N/A	N/A	4.9
Court business users	5.1	N/A	N/A	5.1
Court hearing users	4.8	N/A	N/A	4.8
Attorneys	4.6	N/A	N/A	5.0
<i>External Relations:</i>				
Attorneys	4.4	N/A	N/A	4.5

Objective 2: Clearance Rates: Maintain a manageable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of

cases closed divided by the number of cases opened in a year. As established by the National Center for State Courts, clearance rates should be maintained at a rate of 100% or higher.

In addition, through the Child Care Fund (CCF), the State requires the Court to maintain a 1:20 probation officer/juvenile caseload ratio. This is based on research the State has conducted reflecting the optimum effectiveness for case management. Clearance rates give the Court added dimensions of accountability and the ability to respond to juveniles' behaviors through the identification of emerging problems of case delays, etc.

Measure: Utilizing the formula in the chart below, the Court will monitor clearance rates and make accommodations to maintain CCF compliance and clearance rate efficiency.

Measures:	2007	2008	2008 Estimated	2009 Projected
Efficiency:				
+ New Filings	2,396	1,578	1,300	1,365
+ Reopened Cases	10	82	50	53
= Total Incoming Cases	2,406	1,660	1,350	1,418
Divided by Outgoing (closed) Cases	2,406	1,716	1,415	1,489
= Clearance Rate	100%	103%	105%	105%

* Please note: The reduction in filings between 2007 and 2008 reflects a change in SCAO reporting; the numbers no longer include probation violations in the totals.

Objective 3: Time to Disposition – Cases will be processed in a timely manner

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays; anticipate/prevent unnecessary negative experiences for litigants and attorneys; and hold juveniles accountable through a timely response to their behavior. In addition, the age of active pending cases, defined as the number of days from filing until the time of measurement, is also an important measure because it identifies cases drawing near to the Court's processing standards. The Detention Center assists in timely disposition of cases in that on weekends, they facilitate the preliminary hearings with the Attorney Referee, Prosecutor and juvenile.

Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2007	2008	2009 Estimated	2010 Budgeted
Outcome: SCAO Guidelines - Delinquency Proceedings - Time to disposition				
Minor Detained/Court Custody – Original petitions/complaints				
90% adjudicated and disposed w/in 84 days from petition authorization	95%	98%	98%	98%
100% adjudicated and disposed w/in 98 days from petition authorization	96%	98%	98%	98%
Minor Not Detained/Court Custody – Original petitions/complaints				
75% adjudicated and disposed w/in 119 days from petition authorization	89%	91%	92%	93%
90% adjudicated and disposed w/in 182 days from petition authorization	96%	96%	96%	97%
100% adjudicated and disposed w/in 210 days from petition authorization	97%	98%	99%	99%
Misc. Family Proceedings - Emancipations				
100% adjudicated and disposed w/in 91 days from filing	43%	50%	80%	100%

Objective 4: Court Employee Satisfaction: Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey.

Committed and loyal employees have a direct impact on a court's performance. This Survey is a powerful tool in that it measures the opinion of staff in the areas of materials, motivation, direction, sense of mission and commitment to do quality work, which translates into improved service to the public. The content of the questions asked of employees reflect the following areas: 1) understanding of expectations; 2) open, effective communication and information exchange within the Court; 3) resources to achieve excellence within the job, daily; 4) interpersonal interaction within all employee lines of the Court, respect and level of caring; 5) image of the Court within community; 5) teamwork – level of function; 6) overall enjoyment of work; 7) pride in work; 8) participation in strategic planning process

Measure 1: 75% of Court employees will rate the Court at a 3.5 or better on the Court Employee Satisfaction Survey.
Scale: 5 = strongly agree; 1 = strongly disagree

<i>Measures:</i>	2007	2008	2009 Projected	2010 Budgeted
<i>Outcome/Efficiency:</i>				
<i>% of employees reporting they are satisfied with their job (based on 22 survey questions)</i>	3.5	N/A	3.79**	3.9

** The intent is to conduct the survey on opposite years of the County's survey. The next survey was anticipated for 2008 but was completed in 2009 due to mitigating circumstances. The number of respondents to the survey in 2007 was 68; in 2009, the number of respondents increased substantially to 91.

Resources					
Personnel	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary	
<u>Position Name</u>					
Circuit Court Administrator	1.000	1.000	1.000	\$108,677	
Juvenile Services Director	1.000	1.000	0.150	\$13,583	
Juvenile Court Referee	0.875	0.875	0.875	\$72,908	
Asst Director - Juvenile Services	0.125	0.125	0.125	\$8,807	
Judicial Clerk Juvenile	1.000	1.000	1.000	\$27,362	
Juvenile Register	1.000	1.000	1.000	\$44,772	
Reimbursement Specialist	1.000	1.000	1.000	\$33,882	
	6.000	6.000	5.150	\$309,991	
Funding	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,592	\$78,597	\$78,643	\$104,121	\$104,121
Charges for Services	\$35,380	\$41,389	\$45,184	\$31,510	\$26,435
Other Revenue	\$18,497	\$3,000	\$970	\$0	\$0
Total Revenues	\$132,469	\$122,986	\$124,797	\$135,631	\$130,556
Expenditures					
Personnel Services	\$498,956	\$528,253	\$498,807	\$511,479	\$458,212
Supplies	\$64,308	\$14,409	\$15,946	\$22,754	\$15,946
Other Services & Charges	\$391,847	\$351,853	\$363,056	\$315,821	\$343,930
Total Expenditures	\$955,111	\$894,515	\$877,809	\$850,054	\$818,088

Budget Highlights:

Effective with the 2010 budget, 85% of the Juvenile Services Director will be charged to the Child Care Fund. The change was made based on time spent on Child Care Fund issues.

Function Statement

This department records the Juvenile Accountability Block Grant (JABG) which consists of State and Federal funding used primarily for telecommunications.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$16,824	\$13,044	\$14,372	\$14,686	
Total Revenues	\$16,824	\$13,044	\$14,372	\$14,686	
Expenditures					
Personnel Services					
Supplies	\$781	\$844	\$796	\$1,000	
Other Services & Charges	\$17,906	\$13,652	\$15,173	\$15,318	
Capital Outlay					
Total Expenditures	\$18,687	\$14,496	\$15,969	\$16,318	

Budget Highlights:

Grant information was not available at budget time, so nothing has been included in the 2010 budget.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statues and totaled 915 for 2007, averaging of 76 per month. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,060 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court. Workload averages have remained relatively stable over the past few years.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 24 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

To protect the public from crime by enforcing conditions ordered by the courts and the Parole Board and developing investigative reports including appropriate sentencing recommendations to the courts.

PROTECTION OF THE PUBLIC

Goal: Offenders to successfully discharge from probation supervision.

Objective: Develop supervision plans for all offenders to successfully discharge from probation.

Measure: % of offenders successfully discharged from probation will be at least 70%

Objective: Increase the percentage of those paid in full at discharge.

Measure: % of offenders paid in full at discharge/revocation will be at least 80%

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	65%	67%	65%	65%
<i>% of offenders paid in full at discharge/revocation</i>	74%	80%	80%	80%

INVESTIGATIVE REPORTS

Goal: Providing courts with appropriate recommendations for sentencing.

Objective: Develop sentencing recommendations based on sentencing guidelines.

Measure: % of departures due to recommended sentencing guidelines.

Measure: Prison commitment rate will be less than 22%.

Goal: Providing sentencing reports to the court in a timely manner.

Objective: Submitting reports to the court within a timely manner.

Measure: % reports submitted to the court within established time frames.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Efficiency:</i>				
<i>% of departures completed</i>	3.5%	3.6%	3.5%	3.5%
<i>% of reports submitted within three business days</i>	96%	97%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	9.9%	8.2%	8.1%	8.0%

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Supplies	\$12,404	\$13,376	\$18,642	\$20,772	\$20,772
Other Services & Charges	\$108,458	\$102,226	\$98,132	\$53,864	\$57,329
Total Expenditures	\$120,862	\$115,602	\$116,774	\$74,636	\$78,101

Fund: (1010) General Fund

Department: (1660) Family Counseling

Function Statement

This department is a result of Public Act 155 of 1964 (as amended by Public Act 16 of 1980) which establishes that a portion of the fees charged for marriage licenses be allocated to the Circuit Court for family counseling services such as domestic violence and child abuse. Funds not expended by year end are required to be reserved for future counseling services.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Licenses and Permits	\$27,721	\$26,115	\$25,493	\$18,480	\$20,000
Total Revenues	\$27,721	\$26,115	\$25,493	\$18,480	\$20,000
Expenditures					
Other Services & Charges	\$48,065	\$27,639	\$36,771	\$39,785	\$35,645
Total Expenditures	\$48,065	\$27,639	\$36,771	\$39,785	\$35,645

Function Statement

The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Expenditures					
Supplies	\$2,277	\$2,145	\$5,594	\$2,775	\$7,825
Other Services & Charges	\$2,046	\$1,867	\$2,975	\$2,850	\$3,195
Total Expenditures					
	\$4,323	\$4,012	\$8,569	\$5,625	\$11,020

Budget Highlights:

The 2010 budget includes funds for printing new jury questionnaires.

Mission Statement – 20th Judicial Circuit and Probate Courts

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.

Function Statement

The Friend of the Court (FOC) has three broad statutory duties: 1) To investigate, report, and make recommendations to the 20th Judicial Circuit Court regarding child custody, parenting time, and child support issues; 2) To monitor and manage collection and disbursement of child support payments by the Michigan State Disbursement Unit (MiSDU); and 3) To enforce child custody, parenting time, and child support orders entered by the 20th Judicial Circuit Court.

Goal: Comply with all federal and state regulations regarding the collection and distribution of child support.

Objective: Respond to all (MiSDU) and client inquiries regarding case specific issues

Measure: Decrease in formal grievances filed by FOC clients regarding office employees or operations

Measure: Department of Human Services – Office of Child Support audits of FOC files and Michigan Child Support Enforcement System (MiCSES) show compliance with State and Federal regulations

Objective: Continue to train staff on MiCSES automated functions and accomplish state required system clean up

Measure: Increase in child support collections

Measure: Increase in IV-D caseload percentage

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Child Support collections (in millions)per DHS report</i>	N/A	31.4	31.5	31.5
<i>% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations</i>	100%	100%	100%	100%
<i>IV-D Caseload Percentage:</i>	98.87%	98.78%	98.80%	98.80%
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	13	14	14	14

Goal: Continue to utilize bench warrant officer to improve office’s effectiveness in collecting support

Objective: Effectively utilize bench warrant officer to coordinate arrests of individuals with civil warrants for non-payment of child support

Measure: Increase in the number of bench warrants resolved

Objective: Reduce the rate of increase of total arrears, including cases qualifying for felony warrants, through cooperation with the Prosecutor’s Office

Measure: Increase in child support collections on felony warrant cases

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of bench warrants resolved</i>	1,977	1,797	1,800	1,800
<i>Child support collections on felony warrant cases</i>	\$16,500	\$16,390	\$16,500	\$16,500

Goal: Effectively enforce support/parenting time court orders

Objective: Maintain historical percentage of enforcement actions relative to caseload

Measure: Maintain or increase show cause motions filed for enforcement purposes

Measure: Increase in child support collections

Fund: (2160) Friend of the Court

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of child support show cause enforcement motions filed	7,187	7,003	7,100	7,100
# of parenting time show cause enforcement motions filed	119	125	120	120
<i>Outcome/Efficiency:</i>				
% increase in current support collection (performance factor for incentives)	71.30%	71.57%	71.58%	71.59%

Goal: Improve items measured as performance criteria to earn federal incentive dollars

Objective: Decrease outstanding arrears through effective use of bench warrant officer and by closing appropriate cases

Measure: Increase collection on child support arrears

Measure: Actively close cases meeting closure criteria

Objective: Achieve full compliance with statutory requirements regarding reviews of child support orders

Measure: Number of review/modifications completed

Objective: Increase support order establishment through coordination with Prosecuting Attorney's office and the Department of Human Services (DHS)

Measure: Increase support order establishment percentage with regard to performance incentive factors

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of cases closed in accordance with case closure criteria	1,309	1,021	1,300	1,300
# of Review / Modifications completed	1,983	2,262	2,300	2,300
<i>Outcome/Efficiency:</i>				
% increase on child support collections on arrears (performance factor for incentives)	72.06%	73.24%	73.24%	73.24%
% increase in Support order establishment (performance factor for incentives)	83.89%	84.16%	84.16%	84.16%

Goal: Comply with all federal and state regulations regarding medical support enforcement

Objective: Ensure that FOC clients comply with orders requiring health insurance coverage for their children

Measure: Number of non-compliance notices / show cause hearings generated

Objective: Maintain or increase historical percentage of medical support ordered through FOC enforcement activity

Measure: Number of national medical support notices (NMSN) sent

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
# of non-compliance notices/ show cause hearings	536	454	450	450
# of NMSN notices sent	8,006	7,056	7,000	7,000

Goal: Ensure that custody assessments are completed within 56 days of the date they are ordered by the court

Objective: Comply with Michigan Court Rules requirements regarding completion of custody assessments

Measure: % of assessments timely completed

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
% of custody assessments completed timely	98.06%	99%	99%	99%

Goal: Efficient and timely administration of justice.

Objective: Ensure that domestic relations hearings are set for Referee hearing within 2 weeks of the date a motion is filed.

Measure: Length of time a party must wait for a Referee hearing following the filing of a motion

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Outcome/Efficiency:</i>				
Number of weeks a party must wait for a Referee Hearing	3.5 – 4.5 weeks	2.5– 4 weeks	6 – 7 weeks	2 – 3 weeks

Fund: 2160 Friend of the Court

Resources					
Personnel	Position Name	2007	2008	2010	2010
		# of Positions	# of Positions	# of Positions	Budgeted Salary
	Friend of the Court	1.000	1.000	1.000	\$100,504
	Assistant FOC - Operations	1.000	1.000	1.000	\$68,957
	Accounting Manager	1.000	1.000	1.000	\$68,957
	Investigators	12.000	11.000	11.000	\$558,917
	Family Services Coordinator *	1.000	1.000	1.000	\$36,818
	Data Processing Specialist	4.000	4.000	4.000	\$136,972
	Senior Data Processing Specialist	1.000	1.000	1.000	\$47,567
	Location Specialist	1.000	1.000	1.000	\$37,865
	Custody Field Investigators	2.000	2.000	2.000	\$110,026
	Judicial Clerk II	3.000	3.000	3.000	\$113,595
	FOC Accountant	3.000	3.000	3.000	\$113,595
	Referee	1.125	1.125	1.125	\$93,244
	Judicial Clerk I	3.000	4.000	4.000	\$112,556
	Deputy/Road Patrol	1.000	1.000	1.000	\$58,061
	Third Party Liability Specialist	0.000	1.000	1.000	\$47,998
		35.125	36.125	36.125	\$1,705,632

* The Family Services Coordinator position will be held vacant for approximately four months to assist in meeting budget goals.

Funding

Budget Summary	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,796,519	\$2,057,326	\$1,978,016	\$2,066,860	\$2,099,115
Charges for Services	\$245,204	\$240,468	\$258,723	\$265,935	\$260,360
Interest					
Other Financing Sources	\$597,039	\$722,861	\$748,284	\$754,688	\$559,507
Total Revenues	\$2,638,762	\$3,020,655	\$2,985,023	\$3,087,483	\$2,918,982
Expenditures					
Personnel Services	\$2,128,069	\$2,295,452	\$2,383,443	\$2,490,108	\$2,525,200
Supplies	\$76,884	\$60,600	\$62,862	\$67,114	\$66,108
Other Services & Charges	\$433,808	\$489,086	\$516,241	\$519,255	\$536,674
Capital Outlay					
Total Expenditures	\$2,638,761	\$2,845,138	\$2,962,546	\$3,076,477	\$3,127,982

Budget Highlights:

Other Financing Sources - the operating transfer from the General Fund - is decreasing due to fund balance use. Late in fiscal year 2009, the County was informed the prior IV-D funding formula would continue for 2009. The formula does not require the County to subtract earned incentive dollars from expenditures before the reimbursement calculation.

Fund: 2170 9/30 Judicial Grants

Function Statement

This Fund accounts for miscellaneous grant revenue received from the State and other agencies for judicial programs, primarily drug court programs.

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Drug Court Coordinator	1.000	1.000	0.000	0.000
Caseworker	0.844	1.000	0.000	0.000
Probation Treatment Specialist	1.000	1.000	1.000	\$54,478
Administrative Aide	0.500	1.000	0.000	0.000
Case Manager	0.000	1.000	0.000	0.000
Case Manager/Surveillance	0.000	1.000	0.000	0.000
	3.344	6.000	1.000	\$54,478

Funding

Budget Summary	2006	2007	2008	2009 Current Year	2010 Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$173,609	\$266,186	\$366,546	\$390,997	\$120,685
Charges for Services					
Interest					
Other Revenue			\$3,500	\$8,106	
Other Financing Sources	\$33,641	\$32,389	\$43,384	\$93,827	\$35,441
Total Revenues	\$207,250	\$298,575	\$413,430	\$492,930	\$156,126
Expenditures					
Personnel Services	\$179,788	\$254,326	\$298,965	\$374,100	\$115,685
Supplies	\$15,692	\$34,658	\$61,311	\$45,659	\$18,642
Other Services & Charges	\$11,771	\$9,593	\$52,300	\$73,171	\$21,799
Capital Outlay					
Total Expenditures	\$207,251	\$298,577	\$412,576	\$492,930	\$156,126

Budget Highlights:

This fund can vary depending on whether grants have been extended or have ended as well as the award amount received from the State. Consequently, the budget can vary significantly from year to year.

Fund: 2690 Law Library

Function Statement

The Law Library fund is used to account for monies received from the Library Penal Fine Fund in accordance with Public Act 18 of 1982 and appropriations from the county for the purpose of maintaining the county's law library.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$8,500	\$8,500
Other Financing Sources	\$33,125	\$31,000	\$27,060	\$24,500	\$23,333
Total Revenues	\$39,625	\$37,500	\$33,560	\$33,000	\$31,833
Expenditures					
Supplies	\$26,708	\$31,902	\$33,560	\$33,000	\$31,833
Total Expenditures	\$26,708	\$31,902	\$33,560	\$33,000	\$31,833

Function Statement

The functions of the Community Corrections department are to develop alternative sentencing programs appropriate to the County's offender population, thereby reducing commitments to prison and jail and improving utilization of jail space; to evaluate alternative programs for performance and cost effectiveness; to provide a mechanism for communicating and coordinating among the different components of the criminal justice systems; and to gain support of the criminal justice community and general public in the management of alternative programs. Alternative programs managed and supervised include the following: Intensive Supervision Programs (ISP); Court Services Program (Community Service, JAWS), Residential Services, Cognitive Behavioral Therapy, Inmate Case Management and Treatment.

Mission Statement

To provide or refer offenders to programs which divert offenders from traditional jail sentences and promote accountability, reduce criminal/delinquent behaviors and support an environment for change, while balancing the needs and insuring the safety of the people in Ottawa County.

ALTERNATIVE SENTENCING PROGRAMS

Goal: Maximize the use of alternative sentencing options

Objective: Maintain jail population at 80% or less of rated design capacity

Measure: Percentage of jail capacity used

Objective: Improve utilization of community corrections programs

Measure: Maintain 1000 enrollments in the court services programs

Measure: Maintain successful completion of court services programs at 75%

Measure: Residential Services beds will increase to 85% utilization

Measure: Maintain 250 enrollments in the Cognitive Behavior program

Measure: Maintain 300 enrollments in ISP

Objective: Maintain the overall prison commitment rate to less than 12%

Measure: Percentage of people sentenced to prison

Objective: Maintain the OWI 3rd prison Commitment rate to less than 10%

Measure: Percentage of OWI 3rd's sentenced to prison

Objective: Maintain the straddle cell commitment rate to less than 24%

Measure: Percentage of straddle cell defendants sentenced to prison

Goal: Ensure probationer compliance of probation order

Objective: Maintain a 75% success rate for home checks

Measure: Percentage of successful home checks

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output/Outcome</i>				
<i>% Jail capacity used</i>	84.9%	81.0%	80.0%	80.0%
<i># of enrollments in court services programs</i>	835	1,001	1,000	1,000
<i>% increase in enrollment in court services programs</i>	(9.4%)	19.9%	0	0
<i>% of successful completions of court services programs</i>	75.0%	78.0%	78.0%	78.0%
<i>% of Residential Services beds used</i>	81.4%	71.10%	80.0%	85.0%
<i># of enrollments in Cognitive Behavior</i>	243	330	275	325
<i># of enrollments in ISP</i>	300	303	230	300
<i>Ottawa County Overall Prison Commitment Rate</i>	9.8%	8.7%	9.5%	10.0%
<i>OWI 3rd Prison Commitment Rate</i>	6.0%	2.8%	6.0%	6.0%
<i>Straddle Cell Commitment Rate</i>	18.5%	15.8%	16.0%	16.0%
<i># of Home Checks</i>	22,519	23,034	23,000	23,000
<i>% successful home checks</i>	79%	73.7%	75.0%	75.0%

*State percentages are as of June 30, 2008.