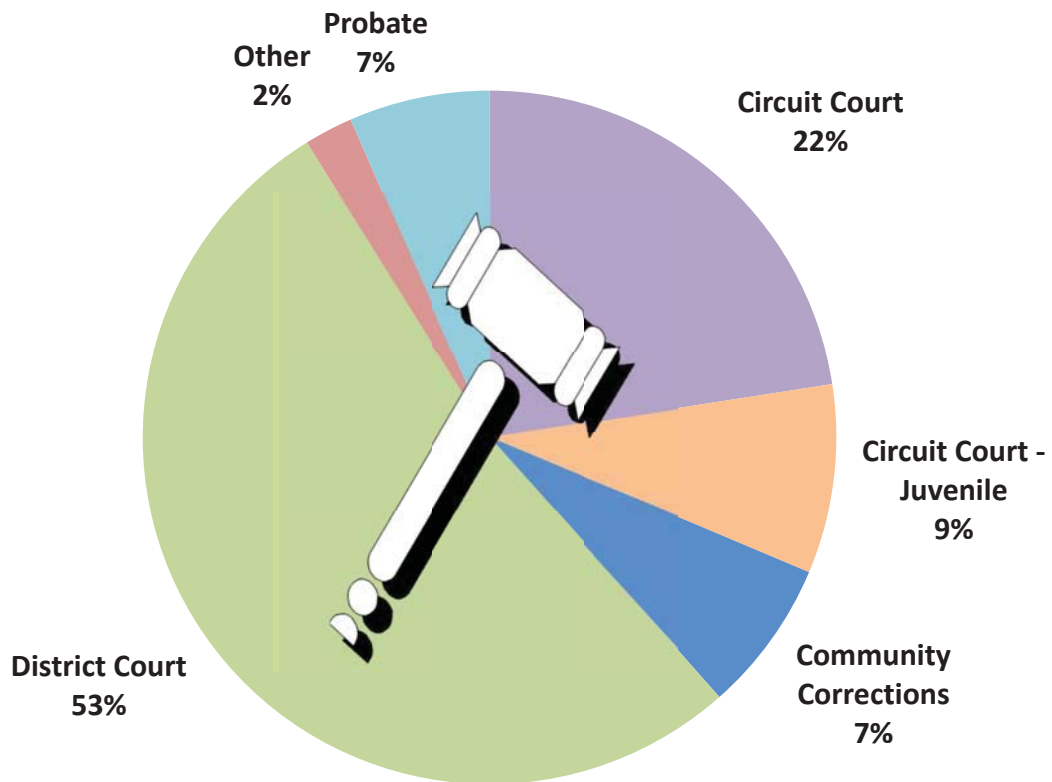


2015 General Fund Budget Judicial Expenditures

\$12,664,327



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 and restore wholeness in a manner that inspires public trust

TARGET POPULATION	Litigants					
	Attorneys					
PRIMARY GOALS & OBJECTIVES	Law Enforcement					
	Citizens					
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3; Ottawa County Goal 1, Objective 3)					
	<i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames</i>					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2; Ottawa County Goal 1, Objective 2 & 3)					
	<i>Objective 1) Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC</i>					
WORKLOAD & EFFICIENCY	Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1; Ottawa County Goal 1, Objective 4)					
	<i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>					
	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>)					
OUTCOMES	Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>)					
	Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)					
	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
# of new and reopened appeal cases as reported to SCAO	-	61	64	65	65	
# of new and reopened criminal cases as reported to SCAO	-	988	936	950	965	
# of new and reopened civil cases as reported to SCAO	-	462	386	400	415	
# of new and reopened domestic relations cases as reported to SCAO	-	1,574	1,630	1,690	1,725	
# of personal protection orders authorized	-	755	611	625	650	
# of jury trials conducted	-	15	31	20	20	
% of felony cases adjudicated within 154 days from bind over	85%	69%	92%	95%	95%	
% of general civil cases adjudicated within 364 days from filing	70%	77%	80%	85%	85%	
% of divorce proceedings without minors adjudicated within 364 days from filing	98%	88%	98%	98%	98%	
% of divorce proceedings with minors adjudicated within 364 days from filing	95%	90%	93%	95%	95%	
% of appeals adjudicated within 182 days from filing from administrative agency	98%	86%	85%	98%	98%	
% of appeals adjudicated within 182 days of filing extraordinary writ	98%	50%	n/a	100%	100%	
% of custody proceedings adjudicated within 238 days of filing	95%	99%	97%	98%	98%	
CLEARANCE RATE	100%	98%	105%	105%	105%	

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	% of attorneys satisfied with department services	90%	92%	n/a	95%	95%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	91%	93%	92%	92%
	Average Accessibility Score	3.5	4.1	4.4	4.5	4.5
	Average Fairness Score	3.5	3.8	3.6	3.5	3.5
	Average Timeliness Score	3.5	n/a (question not asked in survey)	4.0	4.0	4.0
	Average Outcome/Effectiveness/Quality Score	3.5	n/a (question not asked in survey)	n/a	4.0	4.0

Note: Trial Court User's Survey are not completed every year

Resources

Personnel

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Judge - Circuit Court	4.000	4.000	4.000
Trial Court Director	1.000	1.000	1.000
Senior Law Clerk	1.000	0.900	0.900
Circuit Court Clerk	4.750	4.750	4.750
Mediation Assign/Collections Clerk	2.000	2.000	2.000
Court Reporter	2.000	2.000	2.000
Law Clerk/Bailiff	1.000	1.000	1.000
	15.750	15.650	15.650

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,206	\$835	\$662	\$1,000	\$1,000
Charges for Services	\$264,256	\$291,117	\$355,461	\$321,000	\$321,000
Fines and Forfeitures	\$24,636	\$21,040	\$19,625	\$245,000	\$24,500
Other Revenue	\$16,149	\$20,364	\$19,069	\$22,750	\$22,750
Total Revenues	\$306,247	\$333,356	\$394,817	\$589,750	\$369,250
Expenditures					
Personnel Services	\$1,004,813	\$1,028,784	\$1,031,157	\$1,064,155	\$1,142,884
Supplies	\$81,870	\$81,479	\$78,121	\$88,008	\$91,989
Other Services & Charges	\$1,392,951	\$1,990,458	\$2,006,801	\$1,612,711	\$1,620,315
Capital Outlay					
Total Expenditures	\$2,479,634	\$3,100,721	\$3,116,079	\$2,764,874	\$2,855,188

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs decreased in 2014, and should stabilize in 2015 and beyond.

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 issues search and arrest warrants, conducts initial arraignments and sets bond in all adult criminal cases. Preliminary examinations are scheduled in all felony matters prior to bind over to circuit court. Misdemeanor cases brought under state statute or local ordinance are scheduled for pre trial conferences and jury or non jury trials unless a guilty plea is entered. Convicted defendants are sentenced following pre sentence investigation and compliance with the Michigan Crime Victims' Rights Act. Convictions are reported to the appropriate agencies with fines, costs, restitution and bonds collected and disbursed pursuant to law.

The Civil Division processes all civil and small claim cases filed in the Court. It schedules motion 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. It is 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

TARGET POPULATION	Litigants Attorneys Law Enforcement Citizens
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Court Goal 1: Sentence misdemeanants who are proven guilty of committing a crime(s)
	<i>Objective 1) Dispose of cases in an efficient and fair manner</i>
	<i>Objective 2) Promote restorative justice (e.g. court fees, fines, victim costs, restitution)</i>
	<i>Objective 3) Report case dispositions to the Secretary of State and Michigan State Police Records</i>
	Court Goal 2: Adjudicate misdemeanor traffic cases and civil traffic infraction cases
	<i>Objective 1) Process traffic tickets/citations</i>
	<i>Objective 2) Conduct hearings for disputed tickets</i>
	<i>Objective 3) Collect payments for tickets</i>
	<i>Objective 4) Report case dispositions to the Secretary of State</i>
	Court Goal 3: Resolve civil and small claim disputes brought before the court
	<i>Objective 1) Conduct civil hearings and trials in an efficient and fair manner</i>
	<i>Objective 2) Issue court orders and judgments</i>
	County Goal: Continually improve the County's organization and services
	Court Goal 4: Provide excellent customer service
<i>Objective 1) Provide thorough court services</i>	
<i>Objective 2) Provide timely responses to requests for service</i>	
<i>Objective 3) Provide interaction with customers that is courteous, respectful, and friendly</i>	
Court Goal 5: Provide exceptional services/programs	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>	
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>	

SERVICES & PROGRAMS	Traffic Division Services (<i>Goal 1</i>)					
	Civil Court and Small Claims Division Services (<i>Goal 2</i>)					
	Criminal Division Services (<i>Goal 3</i>)					
	Professional Customer Service (<i>Goal 4</i>)					
	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis) (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	35,276	35,460	36,000	36,250
	# of hearings conducted for disputed tickets	-	1,200	1,556	1,600	1,650
	# of general civil cases filed	-	6,409	6,613	6,700	6,800
	# of small claims cases filed	-	1,480	1,667	1,750	1,800
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	3,373	3,313	3,400	3,475
	# of non-traffic misdemeanors filed	-	5,603	5,305	5,400	5,500
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	95.6%	95.2%	96.0%	97.0%
	% of fines, costs and restitution collected within twelve months of assessment	95%	93.4%	93.0%	95.0%	95.0%
	% of cases decided within 56 days of submission	100%	100%	100%	100%	100%
	% of abstracts filed to Secretary of State within required timeframe	95%	98%	99%	99%	99%
	% of pre-trials with a scheduled date within 21 days of arraignment	95%	99%	98%	99%	99%
	% of pleas or trials held within 9 months of arraignment	100%	100%	100%	100%	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	81%	85%	90%	95%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	94%	95%	96%	97%
CUSTOMER SERVICE	# of formal complaints received regarding staff interaction	0	0	1	0	0
	# of formal complaints regarding service response time	0	0	0	0	0
COST ⁴	Cost of District Court per capita (<i>total expenses</i> ³)	-	\$17.62	\$18.17	\$18.73	\$18.73
	Cost of District Court per filed case (<i>total expenses</i> ³)	-	\$90.93	\$94.64	\$95.91	\$94.88

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

Resources			
Personnel	2013	2014	2015
<u>Position Name</u>	# of Positions	# of Positions	# of Positions
Judge - District Court	4.000	4.000	4.000
Court Administrator	1.000	1.000	1.000
Director of Probation Services	0.500	0.500	0.500
Assistant Director of Probation Services	0.700	0.700	0.700
Chief Deputy Court Clerk	3.000	3.000	3.000
Assignment Clerk	3.000	3.000	3.000
Trial Court Specialist	1.000	1.000	1.000
District Court Clerk II	10.000	10.000	10.000
Records Processing Clerk II	1.000	1.000	1.000
Community Corr. Secretary	0.480	0.480	0.480
District Court Clerk I	11.200	11.200	11.200
Court Recorder	4.000	4.000	4.000
Court Officer	0.875	0.875	0.880
Case Specialist	1.000	1.000	1.000
Probation-Treatment Specialist	8.800	8.800	8.800
Probation Secretary	0.750	0.750	0.750
Probation Assistant	0.980	0.980	0.980
Bailiff	0.700	0.700	0.700
Magistrate	1.000	1.000	1.000
Enforcement Officer	0.000	0.000	0.050
	53.985	53.985	54.040

Funding	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$86,986	\$80,619	\$75,270	\$80,000	\$70,000
Charges for Services	\$3,121,630	\$3,127,640	\$3,103,936	\$3,088,000	\$3,589,000
Fines and Forfeitures	\$51,273	\$48,401	\$36,055	\$50,000	\$50,000
Interest and Rents					
Other Revenue	\$7,910	\$9,344	\$7,037	\$9,500	\$8,500
Total Revenues	\$3,267,799	\$3,266,004	\$3,222,298	\$3,227,500	\$3,717,500
Expenditures					
Personnel Services	\$3,300,970	\$3,369,179	\$3,547,123	\$3,592,274	\$3,811,801
Supplies	\$228,277	\$194,282	\$224,993	\$251,000	\$332,352
Other Services & Charges	\$2,315,296	\$2,413,486	\$2,391,578	\$2,392,800	\$2,531,698
Total Expenditures	\$5,844,543	\$5,976,947	\$6,163,694	\$6,236,074	\$6,675,851

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 system; 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 ensuring the safety of the people in Ottawa County

TARGET POPULATION	Offenders					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Rehabilitate offenders					
	<i>Objective 1) Eliminate substance abuse</i>					
	<i>Objective 2) Promote restorative justice (e.g. court fees, fines, victim cost, restitution)</i>					
	<i>Objective 3) Encourage offender education and employment</i>					
	<i>Objective 4) Ensure compliance of court order</i>					
	County Goal: Maintain and improve the strong financial position of the County					
	Department Goal 2: Reduce cost of jail and prison operations					
	<i>Objective 1) Divert offenders from jail and/or prison</i>					
	County Goal: Continually improve the County's organization and services					
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>						
SERVICES & PROGRAMS	Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment (<i>Goal 1</i>) Jail Diversion (<i>Goal 2</i>) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of probation enrollments	-	2,194	2,431	2,400	2,400
	# of ISP enrollments	200	182	162	180	180
	# of enrollments in community service	500	492	579	575	575
	# of enrollments in JAWS	475	439	447	450	450
	# of home visits attempted	20,000	18,923	17,368	18,000	18,000
	# of home visits successful (i.e. probationer contact made)	15,000	14,659	12,865	13,000	13,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	52,003	50,322	50,000	50,000
	# of drug tests administered	30,000	29,685	29,471	29,000	29,000
	# of alcohol tests administered	48,000	50,607	47,122	48,000	48,000

OUTCOMES	ANNUAL MEASURES	TARGET	2012	2013	2014	2015
			ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	Ottawa OWI III offender prison commitment rate	<10%	13.4%	6.5%	8.0%	8.0%
	Ottawa Straddle Cell offender prison commitment rate	<24%	18.4%	17.9%	17.0%	17.0%
	Ottawa prison commitment rate (overall)	<10%	11.8%	10.6%	11.0%	11.0%
	State prison commitment rate (<i>benchmark</i>)	-	20.7%	21.1%	20.5%	20.5%
COST⁴	Cost of Community Corrections per capita (total expenses ³)	-	\$2.49	\$2.20	\$2.38	\$2.38

Resources

Personnel	2013	2014	2015
	# of	# of	# of
Position Name	Positions	Positions	Positions
Assistant Director Probation/CC	0.150	0.150	0.150
Community Corrections Secretary	0.320	0.320	0.320
Court Services Officer	1.000	1.000	1.000
Court Services Coordinator	1.000	1.000	1.000
Director of Probation & CC	0.500	0.500	0.500
District Court Clerk	0.050	0.050	0.050
Probation Officer/SSA	2.200	2.200	2.200
Probation Assistant	0.020	0.020	0.020
Enforcement Officer	0.000	0.000	0.440
	5.240	5.240	5.680

Funding	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$0	\$53,205	\$237,517	\$235,721	\$235,721
Charges for Services	\$0	\$10,975	\$215,160	\$186,749	\$193,349
Other Revenue	\$0	\$360	\$7,054	\$8,640	\$800
Total Revenues	\$0	\$64,540	\$459,731	\$431,110	\$429,870
Expenditures					
Personnel Services	\$0	\$126,238	\$496,199	\$516,160	\$566,657
Supplies	\$0	\$1,812	\$13,611	\$25,161	\$22,090
Other Services & Charges	\$0	\$91,752	\$347,623	\$313,877	\$310,925
Total Expenditures	\$0	\$219,802	\$857,433	\$855,198	\$899,672

Budget Highlights:

Expenditures in this department were previously recorded in fund 2850 which was closed as of 9/30/12.

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

Function Statement

The Legal Self-Help Center provides citizens with free resources for a variety of legal issues. Well trained staff is available on a walk-in basis to assist patrons who wish to resolve a variety of non-criminal matters without the assistance of a lawyer.



Online resources are also available, including links to various forms. The first center opened in Grand Haven, and a second center is being developed in Holland.

Resources

Personnel	2013			2014		2015	
	Position Name	# of Positions	# of Positions	# of Positions	# of Positions	# of Positions	# of Positions
	Legal Self-Help Center Director	1.000	1.000	1.000			

Funding	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$6,708	\$10,211	\$14,662	\$21,186	\$14,672
Other Revenue	\$62,713	\$18,500	\$12,050	\$2,430	\$2,394
Total Revenues	\$69,421	\$28,711	\$26,712	\$23,616	\$17,066
Expenditures					
Personnel Services	\$39,133	\$69,693	\$78,627	\$82,259	\$100,440
Supplies	\$2,080	\$4,562	\$12,623	\$8,960	\$7,799
Other Services & Charges	\$3,596	\$1,267	\$1,605	\$11,501	\$14,001
Total Expenditures	\$44,809	\$75,522	\$92,855	\$102,720	\$122,240

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$48,495	\$1,505	\$74,976	\$25,025	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$48,495	\$1,505	\$74,976	\$25,025	\$0
Expenditures					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,257	\$1,135	\$2,334	\$0	\$0
Other Services & Charges	\$48,494	\$3,486	\$79,716	\$25,025	\$0
Capital Outlay					
Total Expenditures	\$49,751	\$4,621	\$82,050	\$25,025	\$0

Budget Highlights:

When the budgets were finalized, the County had not yet received formal notification of any grant awards. Budgets will be added with budget amendments as the notifications come in.

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 estates and trusts, civil, guardians, conservators and mental commitments. The Judge of Probate also serves in the Circuit Court Family Division and handles the Drug Treatment Court dockets.

Mission Statement

To administer justice and restore wholeness in a manner that inspires public trust

TARGET POPULATION	Litigants Attorneys Citizens					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Court Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors					
	Objective 1) Establish legal guardianship and/or conservatorship					
	Objective 2) Oversee the administration of estates of persons in conservatorship					
	Objective 3) Ensure the appropriateness of commitments for hospitalization of persons with mental illness					
	Court Goal 2: Establish formal record of the legal status of estates of the deceased					
	Objective 1) Resolve estate proceedings efficiently and fairly					
	Objective 2) Interpret wills of the deceased					
	County Goal: Continually improve the County's organization and services					
	Court Goal 3: Provide excellent customer service					
Objective 1) Provide thorough court services						
Objective 2) Provide timely responses to requests for service						
Objective 3) Provide interaction with customers that is courteous, respectful, and friendly						
Court Goal 4: Provide exceptional services/programs						
Objective 1) Maintain high-efficiency work outputs ¹						
Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²						
Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²						
SERVICES & PROGRAMS	Guardianship and Conservator Services, Mental Health Review Services (<i>Goal 1</i>) Estate Determination Services (<i>Goal 2</i>) Professional Customer Service (<i>Goal 3</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of probate new filings	-	935	927	935	940
	# of probate re-opened cases	-	49	39	40	45
	# of total filings	-	984	966	970	985
	# of total dispositions	-	988	967	970	975
	# of total active cases	-	8,237	8,770	9,000	9,300
EFFICIENCY	<u>CourTool #3-Time to Disposition</u>					
	% of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	90%	95%	95%	95%
	% of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	98%	98%	100%
	% of civil proceedings adjudicated within 728 days from filing	75%	100%	95%	97%	98%
	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
OUTCOMES	CourTool #2-Clearance Rate (total outgoing/total incoming)	100%	92%	100%	100%	100%
	CourTool #6-Reliability/Integrity of Case Files	100%	96%	n/a	97%	98%
	CourTool #9-Court Employee Satisfaction (biennial, taken in 2011)	80%	n/a	78%	n/a	80%
CUSTOMER SERVICE	CourTool #1-Access and Fairness % of attorneys satisfied with court services	90%	92%	95%	95%	95%
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	90%	90%	92%	92%
COST ⁵	CourTool #10-Cost Per Active Case (total expenses ⁴)	-	\$82.09	\$82.47	\$81.53	\$78.90

Resources

Personnel

Position Name	2013	2014	2015
	# of Positions	# of Positions	# of Positions
Judge - Probate Court	1.000	1.000	1.000
Probate Register	1.000	1.000	1.000
Chief Deputy Probate Register	1.000	1.000	1.000
Deputy Probate Register	1.000	1.000	1.000
Probate Clerk	2.000	2.000	2.000
	6.000	6.000	6.000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Charges for Services	\$50,362	\$45,479	\$50,075	\$50,000	\$50,000
Fines and Forfeitures	\$0	\$0	\$0	\$100	\$100
Other Revenue	\$12,883	\$16,482	\$18,938	\$15,000	\$13,000
Total Revenues	\$63,245	\$61,961	\$69,013	\$65,100	\$63,100
Expenditures					
Personnel Services	\$468,068	\$460,871	\$496,637	\$512,667	\$550,547
Supplies	\$48,261	\$18,153	\$19,228	\$21,091	\$21,863
Other Services & Charges	\$268,375	\$251,753	\$264,916	\$261,756	\$258,108
Total Expenditures	\$784,704	\$730,777	\$780,781	\$795,514	\$830,518

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

Note: These measures may not be inclusive of State and Federal performance measures that have been established for the Court

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. Exclusively utilizing general fund dollars, the 1010.1490 budget provides funding for approximately 4 full-time and 1 temporary part-time staff and focuses on court processing of cases. Also, a portion of the staff salaries are offset by a Juvenile Community Officer stipend from the State of Michigan and others are split with the Child Care Fund in order to obtain reimbursement. The Judge of Probate also serves in the Circuit Court, Juvenile Services.

Mission Statement

To administer justice and restore wholeness in a manner that inspires public trust

TARGET POPULATION	Juvenile Offenders					
	Citizens					
	Law Enforcement					
	Agencies					
	Schools					
	Attorneys					
	State Agencies, e.g. Department of Human Services, Department of Community Health Prosecutor's Office, County Administration, Human Resources and various other County departments					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3)					
	<i>Objective 1)</i> Assess the length of time to disposition and/or otherwise resolved within established time frames					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2)					
	<i>Objective 1)</i> Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC					
	Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1)					
SERVICES & PROGRAMS	<i>Objective 1)</i> Survey Court users to obtain their feedback on the Court's treatment of customers					
	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>)					
	Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>)					
Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of new and reopened juvenile cases as reported to SCAO	-	1,273	1,126	1,104	1,095
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	n/a	100%	100%	100%
	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	n/a	100%	100%	100%
	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	87%	89%	90%	92%
	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	95%	n/a ¹	n/a ¹	n/a ¹
	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	98%	99%	100%	100%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	101%	101%	100%	100%

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	% of attorneys satisfied with department services	90%	92%	93%	94%	94%
% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	93%	94+%	94%	

Resources

Personnel

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Circuit Court Administrator	0.660	0.660	0.660
Juvenile Services Director	0.150	0.150	0.150
Juvenile Court Referee	0.875	0.875	0.870
Asst Director - Juvenile Services	0.125	0.125	0.120
Judicial Clerk Juvenile	1.000	1.000	1.000
Juvenile Register	1.000	1.000	1.000
Administrative Aide	1.000	1.000	1.000
Reimbursement Specialist	1.000	1.000	1.000
Juvenile Caseworker	0.000	0.000	2.000
	5.810	5.810	7.800

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Intergovernmental Revenue	\$104,248	\$104,274	\$104,323	\$104,260	\$104,260
Charges for Services	\$84,075	\$93,239	\$104,948	\$90,000	\$89,000
Fines and Forfeitures					
Other Revenue	\$0	(\$20)	\$0	\$0	\$0
Total Revenues	\$188,323	\$197,493	\$209,271	\$194,260	\$193,260
Expenditures					
Personnel Services	\$417,707	\$437,299	\$442,508	\$652,737	\$701,939
Supplies	\$17,604	\$17,923	\$26,521	\$36,141	\$17,243
Other Services & Charges	\$371,720	\$379,833	\$360,720	\$377,846	\$397,227
Capital Outlay	\$43,373	\$0	\$0	\$0	\$0
Total Expenditures	\$850,404	\$835,055	\$829,749	\$1,066,724	\$1,116,409

Budget Highlights:

2015 Supplies includes replacement computer equipment

1. SCAO no longer counts at 182 days

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 statute. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. 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. The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 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

Create a safer community through effective offender management and supervision while holding offenders accountable and promoting their success.

TARGET POPULATION	Felons High Court Misdemeanors					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Rehabilitate offenders by equipping them with enriching life skills					
	<i>Objective 1) Reduce substance abuse</i>					
	<i>Objective 2) Encourage offender education and employment</i>					
	<i>Objective 3) Ensure compliance of court or parole orders</i>					
	County Goal: Maintain and improve the strong financial position of the County					
	Department Goal 2: Reduce cost of jail and prison operations					
<i>Objective 1) Divert offenders from jail and/or prison</i>						
SERVICES & PROGRAMS	County Goal: Continually improve the County's organization and services					
	Department Goal 3: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>					
SERVICES & PROGRAMS	<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>					
	Circuit Court Probation (<i>Goal 1</i>)					
	Jail Diversion (<i>Goal 2</i>)					
Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)						
WORKLOAD	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of home visits successful (i.e. probationer contact made)	1,000	1,955	1,468	1,600	1,700
	# of drug tests administered	2,400	5,516	4,828	5,000	5,500
	# of alcohol tests administered	2,400	6,120	5,500	6,000	6,500
	# of offenders diverted from prison	50	99	110	100	100
EFFICIENCY	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	75%	79%	80%	80%
	% of probationers/parolees obtaining a GED during supervision, if applicable	100%	30%	27%	35%	35%
	% of probationers/parolees successfully completing supervision	65%	78%	73%	75%	75%
OUTCOMES	Prison commitment rate	<22%	11%	10%	12%	12%
COST ⁴	Cost of Department per capita (County dollars only ³)	-	\$0.09	\$0.08	\$0.08	\$0.08

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

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

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

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Expenditures					
Supplies	\$12,795	\$11,303	\$11,369	\$10,900	\$10,900
Other Services & Charges	\$112,910	\$201,410	\$167,508	\$114,348	\$132,452
Total Expenditures	\$125,705	\$212,713	\$178,877	\$125,248	\$143,352

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the Grand Haven Courthouse in 2012 and 2013 due to a roll forward adjustment to capture depreciation expenditures not applied in prior periods. These costs decreased in 2014, and should stabilize in 2015 and beyond.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Revenues					
Licenses and Permits	\$29,055	\$29,345	\$27,150	\$27,000	\$27,000
Total Revenues	\$29,055	\$29,345	\$27,150	\$27,000	\$27,000
Expenditures					
Other Services & Charges	\$17,573	\$11,489	\$12,000	\$18,495	\$15,382
Total Expenditures	\$17,573	\$11,489	\$12,000	\$18,495	\$15,382

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

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Expenditures					
Supplies	\$367	\$1,674	\$4,049	\$5,030	\$3,500
Other Services & Charges	\$1,918	\$1,687	\$1,721	\$2,235	\$2,215
Total Expenditures	\$2,285	\$3,361	\$5,770	\$7,265	\$5,715