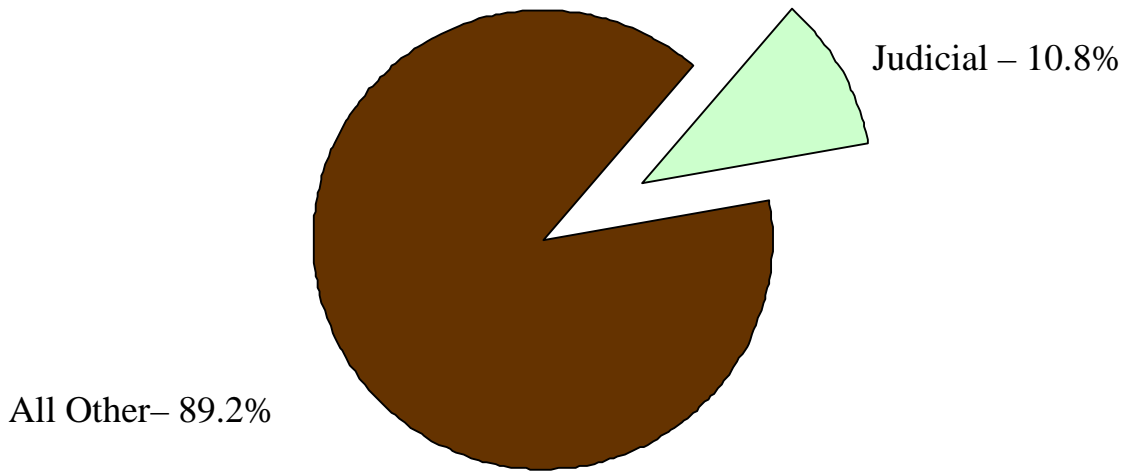


Judicial Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

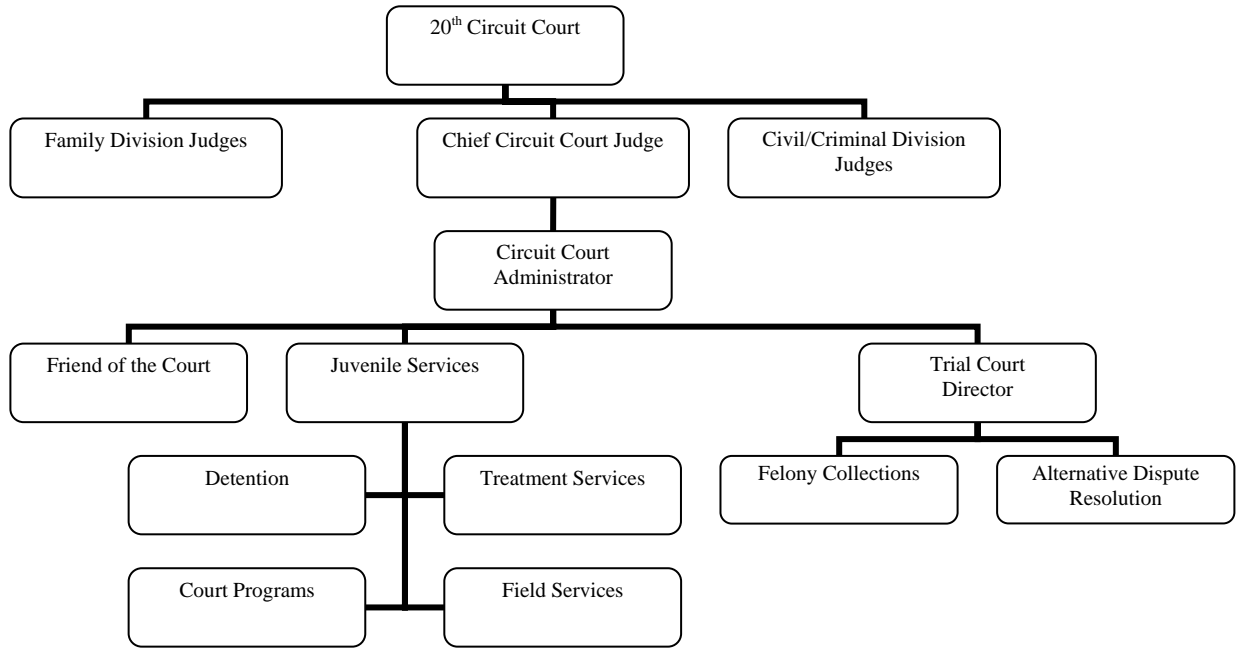
Judicial Expenditures by Fund Type



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.

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 Estimated	2009 Projected
<i>Outcome:</i>				
Accessibility:				
All survey respondents	4.6	N/A	N/A	5.0
Court business users	4.8	N/A	N/A	5.2
Court hearing users	4.4	N/A	N/A	4.8
Attorneys	4.8	N/A	N/A	5.2
Fairness:				
All survey users	4.8	N/A	N/A	5.2
Court business users	4.9	N/A	N/A	5.3
Court hearing users	4.7	N/A	N/A	5.1
Attorneys	5.1	N/A	N/A	5.5
Timeliness:				
All survey users	4.5	N/A	N/A	4.9
Court business users	4.8	N/A	N/A	5.2
Court hearings users	4.1	N/A	N/A	4.5
Attorneys	4.6	N/A	N/A	5.0
Outcome/Effectiveness/Quality:				
All survey users	4.9	N/A	N/A	5.3
Court business users	5.1	N/A	N/A	5.5
Court hearing users	4.8	N/A	N/A	5.2
Attorneys	4.6	N/A	N/A	5.0
Outcome/External Relations:				
Attorneys	4.4	N/A	N/A	4.8
* N/A – information not available				

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	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Outcome/Clearance Rate:				
+New Filings	N/A	3,931	3,950	3,950
+Reopened Cases	N/A	106	100	100
=Total Incoming Cases	N/A	4,037	4,050	4,050
Divided by outgoing (closed) cases	N/A	4,294	4,300	4,300
=Clearance Rate		106%	106%	106%
* N/A – information not available				

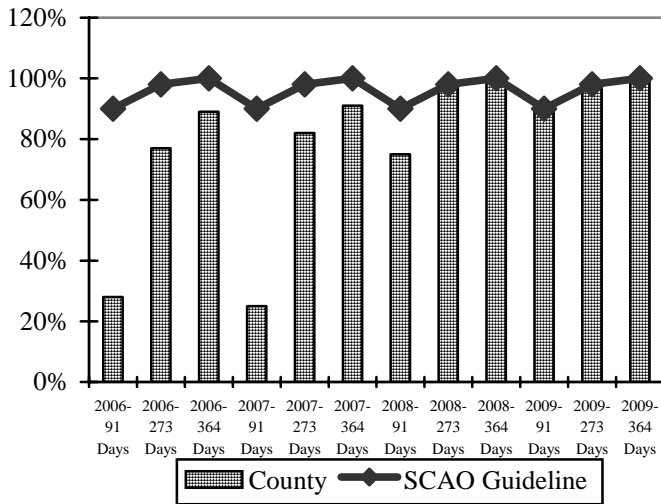
Objective: Time to Disposition – Cases will be processed in a timely manner

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. 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.

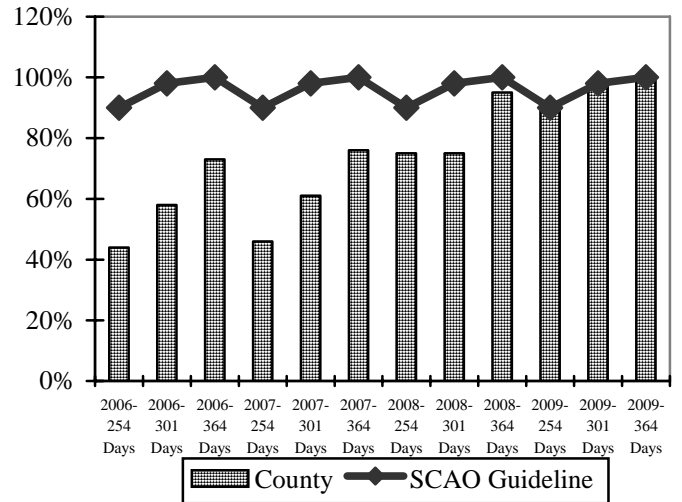
Measure: Utilizing the State Court Administrative Office's (SCAO) Case Age Summary Report, the Court will monitor the number of days from filing to disposition in order to achieve compliance with the SCAO guidelines.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency(per SCAO Guidelines):</i>				
<i>Criminal Proceedings:</i>				
90% of felony cases adjudicated within 91 days from bind over	69%	72%	90%	95%
98% of felony cases adjudicated within 154 days from bind over	87%	89%	98%	100%
100% of felony cases adjudicated within 301 days from bind over	98%	99%	100%	100%
<i>General Civil Proceedings:</i>				
75% of cases adjudicated within 364 days from filing	59%	66%	75%	75%
95% of cases adjudicated within 546 days from filing	74%	84%	95%	95%
100% of cases adjudicated within 728 days from filing	88%	90%	100%	100%
<i>Divorce Proceedings - Without minor children:</i>				
90% of cases adjudicated within 91 days from filing	28%	25%	75%	90%
98% of cases adjudicated within 273 days from filing	77%	82%	98%	98%
100% of cases adjudicated within 364 days from filing	89%	91%	100%	100%
<i>Divorce Proceedings - With minor children:</i>				
90% of cases adjudicated within 254 days from filing	44%	46%	75%	90%
98% of cases adjudicated within 301 days from filing	58%	61%	75%	98%
100% of cases adjudicated within 364 days from filing	73%	76%	95%	100%
<i>Appeals:</i>				
100% of appeals adjudicated within 182 days from filing from admin Agency	83%	100%	100%	100%
100% of appeals adjudicated within 182 days from filing extraordinary writ	74%	94%	100%	100%
<i>Custody Proceedings:</i>				
90% of cases adjudicated within 147 days from filing	84%	84%	90%	90%
100% of cases adjudicated within 238 days from filing	90%	92%	100%	100%

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.

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.

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	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Overall job satisfaction	N/A	4.47	4.75	4.75
Employees understand what is expected of them	N/A	4.78	4.85	4.85
Employee’s assessment of the adequacy of resources necessary to perform their job	N/A	4.00	4.00	4.95
Employees have an opportunity to express their ideas	N/A	4.78	4.80	4.80
Employees are treated with respect at work	N/A	4.44	4.75	5.00
Employees are proud to work in the Trial Division	N/A	4.78	4.80	5.00
% of employees reporting they enjoy coming to work	N/A	4.67	4.75	4.75
% of employees reporting the court is respected in the community	N/A	4.33	4.50	4.75
% of employees reporting they are aware of the Court’s Strategic Plan	N/A	4.44	5.00	5.00
* N/A – information not available				

*Court employee surveys are not completed each year, the next survey is anticipated for 2008 in order to conduct the survey on opposite years of the County’s employee survey.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$59,492
Senior Law Clerk	1.000	1.000	1.000	\$57,611
Deputy Assignment Clerk	4.750	4.750	4.750	\$162,783
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,031
Court Reporter	2.000	2.000	2.000	\$115,222
Law Clerk/Bailiff	1.000	1.000	1.000	\$44,083
	14.750	14.750	14.750	\$663,118

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$704	\$1,209		
Charges for Services	\$136,444	\$164,065	\$159,591	\$181,100	\$175,100
Fines and Forfeitures	\$20,282	\$21,140	\$25,495	\$15,000	\$15,000
Other Revenue	\$23,185	\$27,980	\$22,953	\$31,000	\$37,500
Total Revenues	\$179,911	\$213,889	\$209,248	\$227,100	\$227,600
Expenditures					
Personnel Services	\$867,642	\$901,677	\$970,809	\$1,029,464	\$1,020,664
Supplies	\$44,232	\$57,126	\$38,748	\$42,870	\$33,750
Other Services & Charges	\$804,916	\$900,500	\$1,066,510	\$1,109,653	\$1,051,102
Capital Outlay					
Total Expenditures	\$1,716,790	\$1,859,303	\$2,076,067	\$2,181,987	\$2,105,516

Budget Highlights:

Although personnel services are decreasing with the 2009 budget, the staffing is staying the same. As part of the budget balancing strategy, reductions were made to several departments for anticipated vacancies and insurance opt-outs. The adjustments were based on historical activity.

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%

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	N/A	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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>Case clearance rate (should be 100% or more)</i>	92%	92%	90%	89%
<i>% of cases where the time guideline is met for the case type</i>	89%	92%	90%	89%

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	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of cases from 4 years ago where fines and costs have been collected	97.2% ⁽¹⁾	97.5% ⁽²⁾	98%	98%

⁽¹⁾2006 data begins from March 31, 2007

⁽²⁾2007 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	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of employees satisfied with court employment	N/P	N/P	70%	80%
* N/P – information not provided by department				

Goal: Ensure probationer compliance of probation order.

Objective: Maintain a minimum 75% success rate for home checks. Success is when the defendant is home and the probation officer is able to speak with the probationer and/or perform a drug test of preliminary breath test for alcohol.

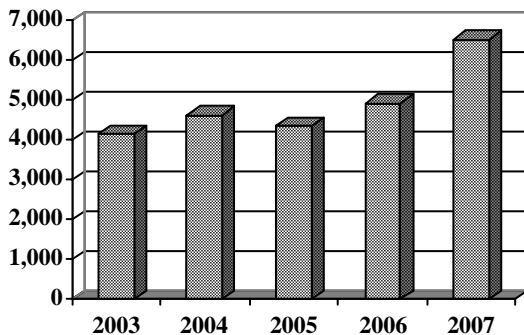
Measure: % of successful home checks will be 75% or better

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

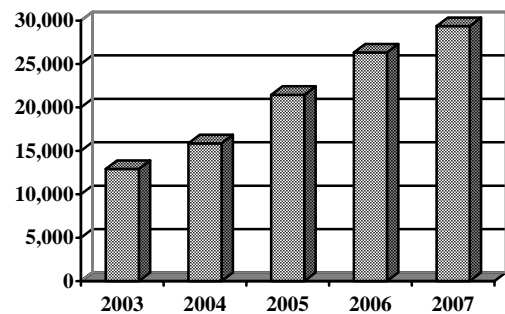
Measure: % increase in the number of drug tests administered to probationers during the course of a year.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
% of successful probationer home checks	N/A	79%	80%	82%
% increase in probationer drug tests & P.B.T.'s	22%	25%	5%	5%
* N/A – information not available				

District Court - General Civil Cases



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



The graphs above indicate increasing service demands on District Court staff. As a result, additional personnel have been allocated to the District Court.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$82,401
Director of Probation Services	0.100	0.100	0.100	\$7,517
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,029
Chief Deputy Court Clerk	3.000	3.000	3.000	\$156,162
Assignment Clerk	3.000	3.000	3.000	\$109,668
Collections/Administrative Assistant	1.000	1.000	1.000	\$40,615
Deputy Court Clerk II	9.000	9.000	9.000	\$334,276
Deputy Court Clerk I	10.750	10.750	13.500	\$394,869
Traffic Clerk	1.000	1.000	1.000	\$34,848
Court Recorder	4.000	4.000	4.000	\$157,910
Court Officer	0.875	0.875	0.875	\$32,940
Case Manager	1.000	1.000	1.000	\$34,848
Probation-Treatment Specialist	8.400	8.500	8.500	\$455,436
Probation Secretary	0.700	0.700	0.750	\$26,028
Probation Assistant	1.000	1.000	1.000	\$38,454
Bailiff	0.700	0.700	0.700	\$18,701
Magistrate	1.000	1.000	1.000	\$57,611
	51.275	51.375	54.175	\$2,211,209

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$51,589	\$54,003	\$74,964	\$89,328	\$75,000
Charges for Services	\$1,798,803	\$1,934,686	\$1,952,296	\$1,960,500	\$1,965,500
Fines and Forfeitures	\$1,043,487	\$1,020,473	\$982,059	\$933,000	\$940,000
Other Revenue	\$13,067	\$13,434	\$14,973	\$14,000	\$14,000
Total Revenues	\$2,906,946	\$3,022,596	\$3,024,292	\$2,996,828	\$2,994,500
Expenditures					
Personnel Services	\$2,669,284	\$2,880,600	\$3,026,582	\$3,155,251	\$3,340,632
Supplies	\$200,381	\$232,046	\$205,947	\$242,945	\$255,743
Other Services & Charges	\$1,573,653	\$1,838,189	\$2,212,078	\$2,560,857	\$2,441,622
Total Expenditures	\$4,443,318	\$4,950,835	\$5,444,607	\$5,959,053	\$6,037,997

Budget Highlights:

2009 Personnel Services reflects the addition of 2.8 full time equivalents in clerical support. 2009 Other Services and Charges are decreasing because the 2008 indirect cost charge reflects corrections associated with the new Holland District Court facility.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$186,938	\$10,554	\$1,188	\$24,400	
Other Revenue		\$22,500		\$7,900	
Total Revenues	\$186,938	\$33,054	\$1,188	\$32,300	
Expenditures					
Personnel Services	\$141,274	\$2,703			
Supplies	\$19,413	\$1,991	\$49	\$7,000	
Other Services & Charges	\$30,141	\$37,470		\$27,280	
Capital Outlay					
Total Expenditures	\$190,828	\$42,164	\$49	\$34,280	

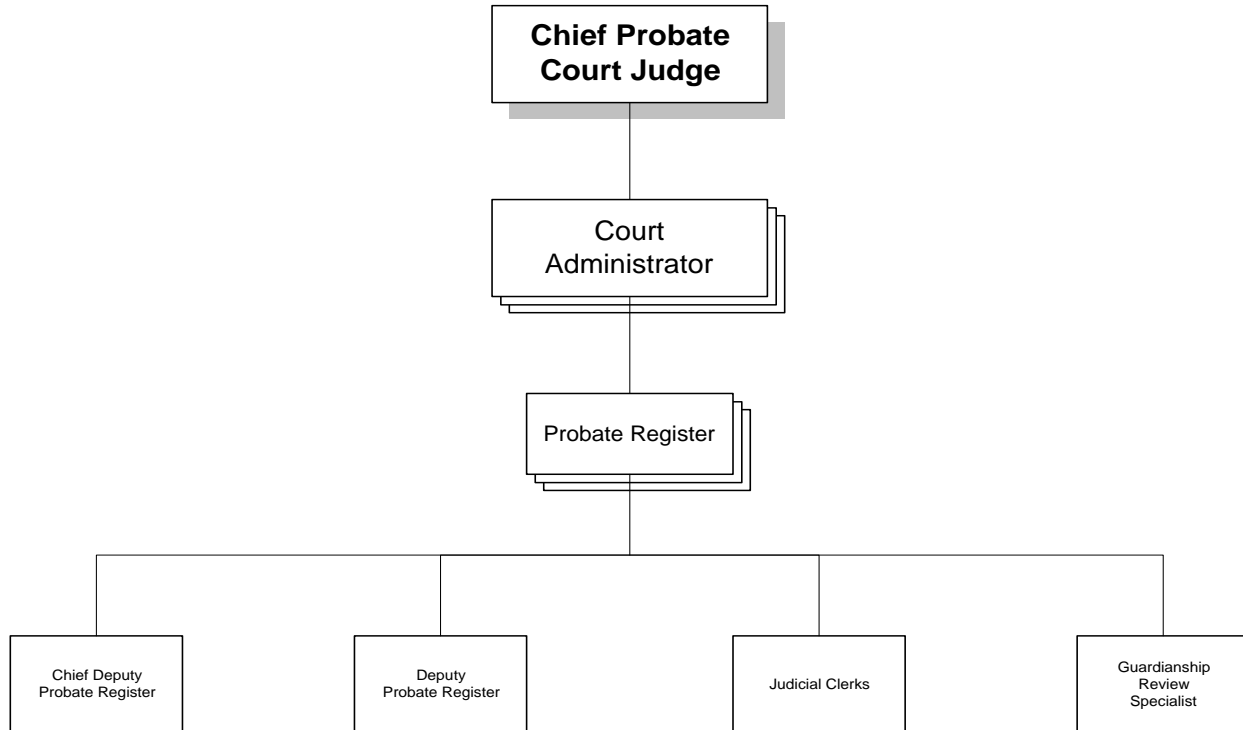
Budget Highlights:

The 2008 budget reflects a one-time grant 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: Provide the citizens of Ottawa County with a well functioning Probate Court

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 2009.

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 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Accessibility:</i>				
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
<i>Fairness:</i>				
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
<i>Timeliness:</i>				
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
<i>Outcome/Effectiveness/Quality:</i>				
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
<i>Outcome/External Relations:</i>				
Attorneys	4.4	N/A	N/A	3.5
* N/A – information not available				

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>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Outcome/Clearance Rate:</i>				
+ <i>New Filings</i>	866	959	864	900
+ <i>Reopened Cases</i>	30	28	30	30
= <i>Total Incoming Cases</i>	896	987	894	930
<i>Divided by outgoing (closed) cases</i>	837	818*	840	850
= <i>Clearance Rate</i>	93%	83%	94%	92%
* <i>N/A – information not available</i>				

*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:** 75% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 182 days
- Measure:** 90% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 273 days
- Measure:** 100% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 364 days
- Measure:** 90% of Mental Illness, Judicial Admission proceedings will be adjudicated within 14 days
- Measure:** 100% of Mental Illness, Judicial Admission proceedings will be adjudicated within 28 days
- Measure:** 75% of Civil proceedings will be adjudicated within 364 days
- Measure:** 95% of Civil proceedings will be adjudicated within 546 days
- Measure:** 100% of Civil proceedings will be adjudicated within 728 days
- Measure:** 100% of Miscellaneous proceedings will be adjudicated within 35 days

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Annual Case Age Summary Report:</i>				
<i>Estate, Trust, Guardianship & Conservator Proc.</i>				
<i>75% of contested matters adjudicated within 182 days from filing</i>	75%	100%	75%	75%
<i>90% of contested matters adjudicated within 273 days from filing</i>	86%	100%	90%	90%
<i>100% of contested matters adjudicated within 364 days from filing</i>	86%	100%	100%	100%
<i>Mental Illness Proceedings, Judicial Admission Proceedings</i>				
<i>90% of petitions adjudicated within 14 days from filing</i>	99%	98%	90%	90%
<i>100% of petitions adjudicated within 28 days from filing</i>	100%	99%	100%	100%
<i>Civil Proceedings</i>				
<i>75% adjudicated within 364 days from filing</i>	67%	N/A	75%	75%
<i>95% adjudicated within 546 days from filing</i>	100%	100%	95%	95%
<i>100% adjudicated within 728 days from filing</i>	100%	100%	100%	100%
<i>Miscellaneous Proceedings</i>				
<i>100% of petitions adjudicated within 35 days from filing</i>	100%	86%	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, we can use imaging 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. We can take a sampling (25 to 50 files) and track how long it takes to retrieve documents from the system and review them for the standards listed below:

- Measure:** Each entry will have a document
- Measure:** Each document will have an entry
- Measure:** Each paper document matches the imaged document
- Measure:** Each file will be date stamped
- Measure:** Each file will have a hearing date stamp
- Measure:** 100% of files will found within 15 minutes

During 2007, Probate staff sampled 32 random files from active court dockets. The results for each measure are reported below.

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Content Reliability:				
<i>Each entry has a document</i>	N/A	75%	80%	100%
<i>Each document has an entry</i>	N/A	78%	80%	100%
<i>Each paper document matches the imaged document</i>	N/A	75%	80%	100%
File Organization:				
<i>Date stamped</i>	N/A	41%	75%	100%
<i>Hearing recording stamp</i>	N/A	84%	85%	100%
Efficiency/Outcome – Time Required to Locate Paper File:				
<i>% of files found within 15 minutes</i>	N/A	100%	100%	100%

Objective: Court Employee Satisfaction: Court Employees will find their work and work environment satisfying

Committed and loyal employees have a direct impact on a Court's performance and this tool will help survey staff motivation, direction, sense of mission, commitment to do quality work, etc.

Measure: On a scale of 1 to 5, employees will core job satisfaction at 3.5 or higher

Scale: 5 = strongly agree; 1 = strongly disagree

Measures	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
Employee Job Satisfaction	N/A	3.5	3.5	N/A

* Court employee surveys are not completed each year. The next survey is anticipated for 2008.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$57,611
Chief Deputy Probate Register	1.000	1.000	1.000	\$41,111
Deputy Probate Register	1.000	1.000	1.000	\$36,641
Judicial Clerk I	2.000	2.000	2.000	\$56,404
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$331,686</u>

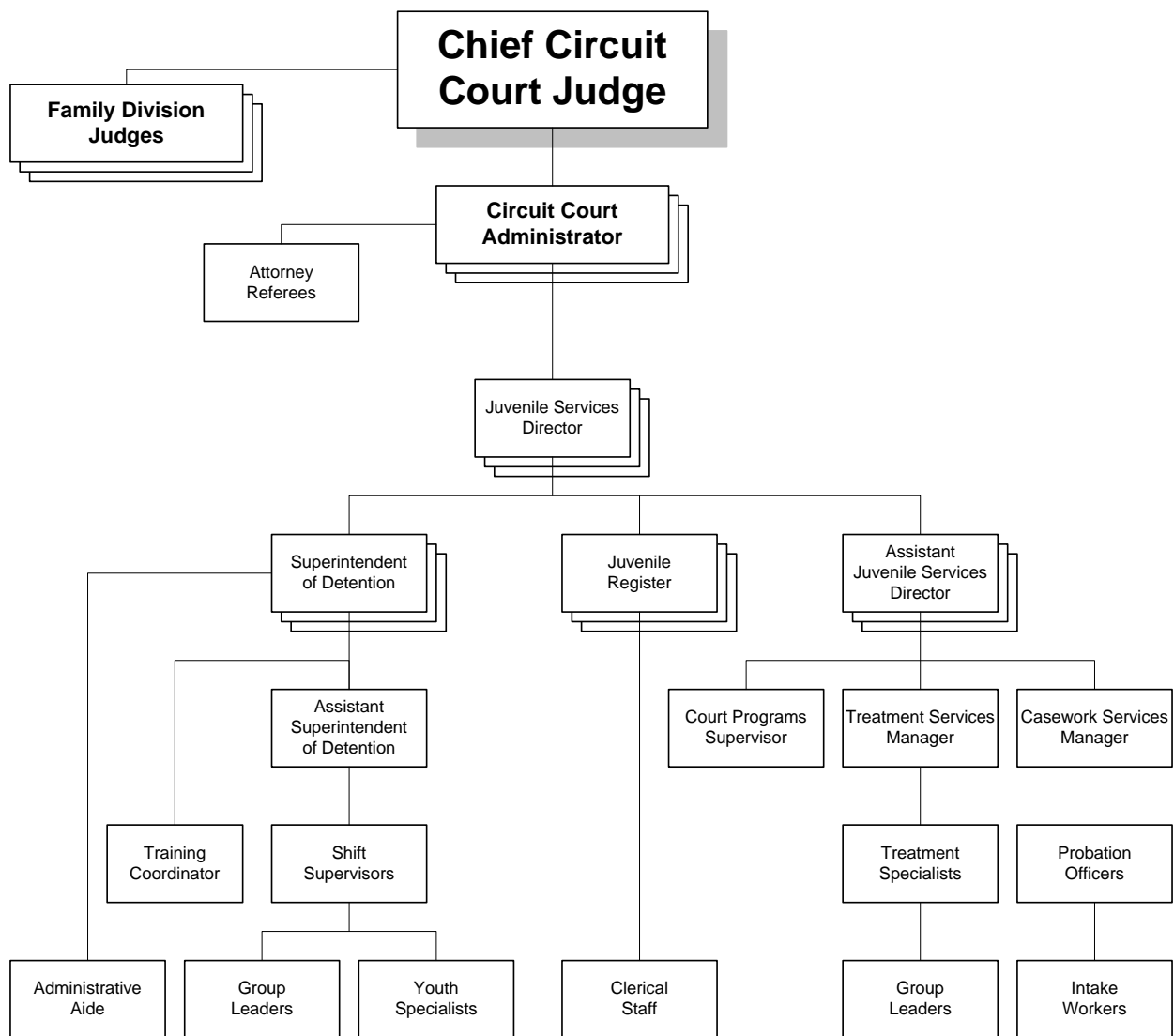
Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Charges for Services	\$50,089	\$48,566	\$54,919	\$50,000	\$50,000
Fines and Forfeitures	\$50			\$100	\$100
Other Revenue	\$14,390	\$13,897	\$14,286	\$12,500	\$12,700
Total Revenues	<u>\$64,529</u>	<u>\$62,463</u>	<u>\$69,205</u>	<u>\$62,600</u>	<u>\$62,800</u>
Expenditures					
Personnel Services	\$445,454	\$467,319	\$467,291	\$464,738	\$485,521
Supplies	\$26,941	\$27,601	\$15,845	\$22,394	\$25,875
Other Services & Charges	\$267,301	\$259,912	\$294,503	\$318,639	\$320,877
Total Expenditures	<u>\$739,696</u>	<u>\$754,832</u>	<u>\$777,639</u>	<u>\$805,771</u>	<u>\$832,273</u>

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.

20th Judicial Circuit Court Family Division / Juvenile Services



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.

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: 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 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 in September of 2006. 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. Juvenile Services and the Detention Center were included in the "Fillmore Courthouse" responses.

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>Year</i>	2006	2007 *	2008 Estimated	2009 Projected
<i>Outcome:</i>				
<i>Accessibility:</i>				
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
<i>Fairness:</i>				
All survey respondents	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
<i>Timeliness:</i>				
All survey respondents	4.5	N/A	N/A	3.5
Court business users	4.8	N/A	N/A	3.5
Court hearing users	4.1	N/A	N/A	3.5
Attorneys	4.6	N/A	N/A	3.5
<i>Effectiveness/Quality:</i>				
All survey respondents	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
<i>External Relations:</i>				
Attorneys	4.4	N/A	N/A	3.5

* The next survey is planned for 2009.

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 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: The Court will monitor clearance rates and make accommodations to maintain compliance and clearance rate efficiency.

Year(s)	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
+ <i>New Filings</i>	2,189	2,396	2,133	2,202
+ <i>Reopened Cases</i>	21	10	10	15
= <i>Total Incoming Cases</i>	2,210	2,406	2,143	2,212
<i>Divided by Outgoing (closed) Cases</i>	2,330	2,406	2,133	2,210
= <i>Clearance Rate</i>	105%	100%	100%	100%

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. 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. The target measures are based on guidelines from the State Court Administrative Office for delinquency proceedings.

Measure: 90% of minors detained/court custody original petitions and complaints will be adjudicated and disposed of within 84 days from petition

Measure: 100% of minors detained/court custody original petitions and complaints will be adjudicated and disposed of within 98 days from petition

Measure: 75% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 119 days from petition

Measure: 90% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 182 days from petition

Measure: 100% of minors not detained/court custody original petitions and complaints will be adjudicated and disposed of within 210 days from petition

Measure: 100% of emancipations will be adjudicated and disposed of within 91 days of filing

	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
Minor Detained/Court Custody – Original petitions/complaints				
<i>90% adjudicated and disposed w/in 84 days from petition authorization</i>	94%	95%	95%	95%
<i>100% adjudicated and disposed w/in 98 days from petition authorization</i>	95%	96%	96%	96%
Minor Not Detained/Court Custody – Original petitions/complaints				
<i>75% adjudicated and disposed w/in 119 days from petition authorization</i>	93%	89%	90%	92%
<i>90% adjudicated and disposed w/in 182 days from petition authorization</i>	97%	96%	96%	96%
<i>100% adjudicated and disposed w/in 210 days from petition authorization</i>	98%	97%	99%	99%
Misc. Family Proceedings - Emancipations				
<i>100% adjudicated and disposed w/in 91 days from filing</i>	60%	43%	60%	100%

Objective: Court employees will be satisfied with the work environment and relations with management

Committed and loyal employees have a direct impact on a court's performance. Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management on a survey. 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: 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

Years	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>Employees are satisfied overall with job</i>	N/A	3.5	3.5	N/A

* Court employee surveys are not completed each year. The next survey is anticipated for 2008 in order to conduct the survey on opposite years of the County's survey.

Resources					
Personnel	2007		2008	2009	2009
	# of Positions	# of Positions	# of Positions	# of Positions	Budgeted Salary
Position Name					
Circuit Court Administrator	1.000	1.000	1.000	1.000	\$106,547
Juvenile Services Director	1.000	1.000	1.000	1.000	\$91,707
Juvenile Court Referee	1.000	0.875	0.875	0.875	\$71,089
Asst Director - Juvenile Svcs	0.125	0.125	0.125	0.125	\$9,396
Judicial Clerk Juvenile	1.000	1.000	1.000	1.000	\$25,694
Juvenile Register	1.000	1.000	1.000	1.000	\$40,482
Reimbursement Specialist	1.000	1.000	1.000	1.000	\$31,346
	6.125	6.000	6.000	6.000	\$376,261
Funding				2008 Current	2009
	2005	2006	2007	Year	Adopted
	Actual	Actual	Actual	Estimated	by Board
Revenues					
Intergovernmental Revenue	\$93,705	\$78,592	\$78,597	\$78,616	\$104,121
Charges for Services	\$45,853	\$35,380	\$41,389	\$49,194	\$44,546
Other Revenue	\$15,216	\$18,497	\$3,000		
Total Revenues	\$154,774	\$132,469	\$122,986	\$127,810	\$148,667
Expenditures					
Personnel Services	\$699,425	\$498,956	\$528,253	\$505,601	\$550,115
Supplies	\$55,700	\$64,308	\$14,409	\$18,266	\$25,820
Other Services & Charges	\$505,002	\$391,847	\$351,853	\$367,671	\$361,317
Total Expenditures	\$1,260,127	\$955,111	\$894,515	\$891,538	\$937,252

Budget Highlights:

During 2006, additional full time equivalents and various other expenditures were moved to the Child Care fund to reflect the activities performed.

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$51,255	\$16,824	\$13,044	\$24,667	
Total Revenues	\$51,255	\$16,824	\$13,044	\$24,667	
Expenditures					
Personnel Services					
Supplies	\$3,828	\$781	\$844	\$1,000	
Other Services & Charges	\$52,288	\$17,906	\$13,652	\$26,408	
Capital Outlay					
Total Expenditures	\$56,116	\$18,687	\$14,496	\$27,408	

Budget Highlights:

Grant information was not available at budget time, so nothing has been included in the 2009 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 at an average 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 Treatment Drug 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	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	63%	65%	65%	65%
<i>% of offenders paid in full at discharge/revocation</i>	79%	74%	76%	76%

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.

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	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
<i>% of departures completed.</i>	3%	3.5%	3%	3%
<i>% of reports submitted within three business days</i>	95%	96%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	9.8%	9.9%	10%	10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Supplies	\$21,017	\$12,404	\$13,376	\$19,050	\$17,550
Other Services & Charges	\$81,610	\$108,458	\$102,226	\$100,229	\$54,964
Total Expenditures	\$102,627	\$120,862	\$115,602	\$119,279	\$72,514

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Licenses and Permits	\$28,003	\$27,721	\$26,115	\$27,000	\$24,750
Total Revenues	\$28,003	\$27,721	\$26,115	\$27,000	\$24,750
Expenditures					
Other Services & Charges	\$39,599	\$48,065	\$27,639	\$42,099	\$32,785
Total Expenditures	\$39,599	\$48,065	\$27,639	\$42,099	\$32,785

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Expenditures					
Supplies	\$2,564	\$2,277	\$2,145	\$8,325	\$2,775
Other Services & Charges	\$3,012	\$2,046	\$1,867	\$2,650	\$2,850
Total Expenditures	\$5,576	\$4,323	\$4,012	\$10,975	\$5,625

Budget Highlights:

The 2008 budgt includes funds for printing new jury questionnaires.

Fund: (2160) Friend of the Court

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.

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.

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Child Support collections (in millions) per DHS report</i>	\$33.9	N/A	\$31.0	\$31.1
<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>	98.08 %	98.87%	98.80%	98.80%
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	30	13	13	13

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of bench warrants resolved</i>	2,075	1,977	2,000	2,000
<i>Child support collections on felony warrant cases</i>	\$37,500	\$16,500	\$40,000	\$42,000

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of child support show cause enforcement motions filed</i>	8,189	7,187	7,500	7,500
<i># of parenting time show cause enforcement motions filed</i>	108	119	100	100
<i>Outcome/Efficiency:</i>				
<i>% increase in current support collection (performance factor for incentives)</i>	71.15%	71.30%	71.4%	71.5%

Fund: (2160) Friend of the Court

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of cases closed in accordance with case closure criteria</i>	1,759	1,309	1,000	1,000
<i># of Review / Modifications completed</i>	290	1,983	1,800	1,800
<i>Outcome/Efficiency:</i>				
<i>% increase on child support collections on arrears (performance factor for incentives)</i>	71.15%	72.06%	72.1%	72.2%
<i>% increase in Support order establishment (performance factor for incentives)</i>	83.51%	83.89%	83.9%	84%

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i># of non-compliance notices/ show cause hearings</i>	N/A	536	540	540
<i># of NMSN notices sent</i>	N/A	8,006	6,600	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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>% of custody assessments completed timely</i>	99.0%	98.06%	99.0%	99.0%

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome/Efficiency:</i>				
<i>Number of weeks a party must wait for a Referee Hearing</i>	2.5 -3.5 weeks	3.5 – 4.5 weeks	2 weeks	2 weeks

Fund: (2160) Friend of the Court

Resources				
Personnel	2007	2008	2009	2009
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Friend of the Court	1.000	1.000	1.000	\$98,533
Assistant FOC - Operations	1.000	1.000	1.000	\$67,605
Accounting Manager	1.000	1.000	1.000	\$67,605
Investigators	10.000	12.000	11.000	\$534,971
Family Services Coordinator	2.000	1.000	1.000	\$53,934
Data Processing Specialist	4.000	4.000	4.000	\$135,976
Senior Data Processing Specialist	1.000	1.000	1.000	\$46,635
Location Specialist	1.000	1.000	1.000	\$37,122
Custody Field Investigators	2.000	2.000	2.000	\$107,868
Judicial Clerk II	3.000	3.000	3.000	\$111,239
FOC Accountant	3.000	3.000	3.000	\$109,838
Referee	1.000	1.125	1.125	\$90,004
Judicial Clerk I	4.000	3.000	4.000	\$112,335
Deputy/Road Patrol	1.000	1.000	1.000	\$56,923
Third Party Liability Specialist	1.000	0.000	1.000	\$47,057
	36.000	35.125	36.125	\$1,677,645

Funding

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$1,673,931	\$1,796,519	\$2,057,326	\$1,959,366	\$1,865,042
Charges for Services	\$203,689	\$245,204	\$240,468	\$243,800	\$240,800
Other Financing Sources	\$560,328	\$597,039	\$722,861	\$784,367	\$774,609
Total Revenues	\$2,437,948	\$2,638,762	\$3,020,655	\$2,987,533	\$2,880,451
Expenditures					
Personnel Services	\$2,014,449	\$2,128,069	\$2,295,452	\$2,372,466	\$2,487,779
Supplies	\$70,283	\$76,884	\$60,600	\$67,339	\$66,194
Other Services & Charges	\$353,216	\$433,808	\$489,086	\$525,343	\$524,382
Total Expenditures	\$2,437,948	\$2,638,761	\$2,845,138	\$2,965,148	\$3,078,355

Budget Highlights:

The 2008 decrease in Intergovernmental Revenue was lessened in part by the additional incentive revenue received from the State in 2008 per the new funding formula. Additionally, the 2008 incentive helped to fund operating costs in 2009.

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	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Drug Court Coordinator	1.000	1.000	1.000	\$55,750
Caseworker	1.000	0.844	1.000	\$41,177
Probation Treatment Specialist	1.000	1.000	1.000	\$54,478
Administrative Aide	0.500	0.500	1.000	\$34,410
Case Manager	0.000	0.000	1.000	\$41,820
Case Manager/Surveillance	0.000	0.000	1.000	\$44,185
	<u>3.500</u>	<u>3.344</u>	<u>6.000</u>	<u>\$271,820</u>

Funding

Budget Summary	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$173,609	\$266,186	\$404,298	\$595,074
Charges for Services					
Interest					
Other Financing Sources		\$33,641	\$32,389	\$55,580	\$51,730
Total Revenues		<u>\$207,250</u>	<u>\$298,575</u>	<u>\$459,878</u>	<u>\$646,804</u>
Expenditures					
Personnel Services		\$179,788	\$254,326	\$329,409	\$434,655
Supplies		\$15,692	\$34,658	\$50,370	\$76,233
Other Services & Charges		\$11,771	\$9,593	\$86,299	\$135,916
Capital Outlay					
Total Expenditures		<u>\$207,251</u>	<u>\$298,577</u>	<u>\$466,078</u>	<u>\$646,804</u>

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Other Financing Sources	\$26,500	\$33,125	\$31,000	\$28,500	\$26,500
Total Revenues	\$33,000	\$39,625	\$37,500	\$35,000	\$33,000
Expenditures					
Supplies	\$28,276	\$26,708	\$31,902	\$35,000	\$33,000
Total Expenditures	\$28,276	\$26,708	\$31,902	\$35,000	\$33,000

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: Enrollment in the court services programs will increase by 2%

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

Measure: Residential Services beds will increase to 90% utilization

Measure: Maintain 250 enrollments in the Cognitive Behavior program

Measure: Maintain 300 enrollments in ISP

Goal: Improve collection of Intensive Supervision Program (ISP) fees

Objective: Collect 70% of ISP fees assessed

Measure: Use the Monthly Budget Performance Report and Aged Revenue Report to compare the amount ordered with the amount paid (waiting on IT to make corrections in the report for accuracy)

Goal: Ensure probationer compliance of probation order

Objective: Maintain a 75% success rate for home checks

Measure: Percentage of successful home checks

Objective: Increase the number of drug and alcohol tests

Measure: Number of drug tests and preliminary breath tests.

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output/Outcome</i>				
<i>% Jail capacity used</i>	79.6%	84.9%	80%	80%
<i># of enrollments in court services programs</i>	917	835	900	918
<i>% increase in enrollment in court services programs</i>	1.2%	(9.4%)	7.5%	2%
<i>% of successful completions of court services programs</i>	73.4%	75%	75%	75%
<i>% of Residential Services beds used</i>	80.9%	81.4%	85%	90%
<i># of enrollments in Cognitive Behavior</i>	106	243	260	264
<i># of enrollments in ISP</i>	275	300	320	325
<i>% of ISP fees collected</i>	62.1%	N/A	70%	70%
<i>% successful home checks</i>	N/A	79%	80%	80%
<i># Drug tests</i>	19,142	23,833	24,972	25,472
<i># of Preliminary Breath Tests</i>	N/A	30,895	30,612	31,101
<i>County Community Corrections Overall Prison Commitment Rate</i>	N/A	N/A	8.7%	<State
<i>State of Michigan Overall Prison Commitment Rate</i>	N/A	N/A	20.2%	N/A

*State percentages are as of June 30, 2008.

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Director of Probation Services	0.900	0.900	0.900	\$67,320
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,268
Court Services Coordinator	1.000	1.000	1.000	\$50,540
Court Community Services Officer	1.625	1.625	1.625	\$58,786
Probation - Treatment Specialist	3.600	4.500	4.500	\$229,132
Community Corrections Secretary	0.750	0.750	0.750	\$25,796
	8.125	9.025	9.025	\$446,842

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$314,041	\$299,325	\$305,120	\$220,000	\$220,000
Charges for Services	\$260,834	\$209,519	\$182,418	\$188,235	\$207,350
Other Revenue	\$9,573	\$12,643	\$10,943	\$8,423	\$8,640
Other Financing Sources	\$409,352	\$458,726	\$432,089	\$522,785	\$621,441
Total Revenues	\$993,800	\$980,213	\$930,570	\$939,443	\$1,057,431
Expenditures					
Personnel Services	\$635,069	\$607,297	\$658,681	\$707,563	\$737,044
Supplies	\$26,624	\$31,703	\$19,465	\$29,975	\$36,445
Other Services & Charges	\$342,172	\$357,685	\$309,629	\$269,270	\$283,942
Capital Outlay					
Total Expenditures	\$1,003,865	\$996,685	\$987,775	\$1,006,808	\$1,057,431

Budget Highlights:

State funding of the Community Corrections programs remains flat, and fee collections are only slightly increasing. Consequently, the County share of the cost is increasing.