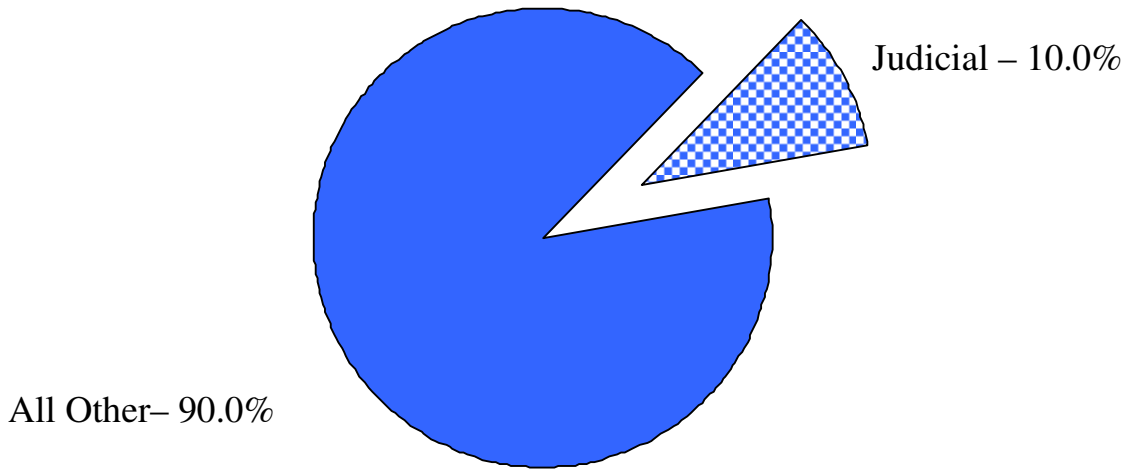


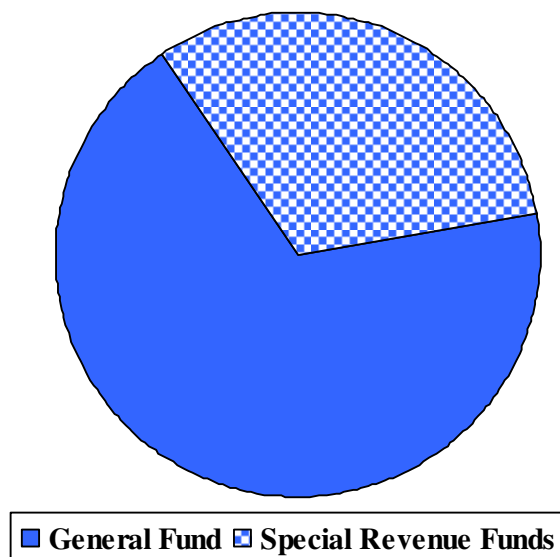
Judicial Functions

Total County Budget Perspective *



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

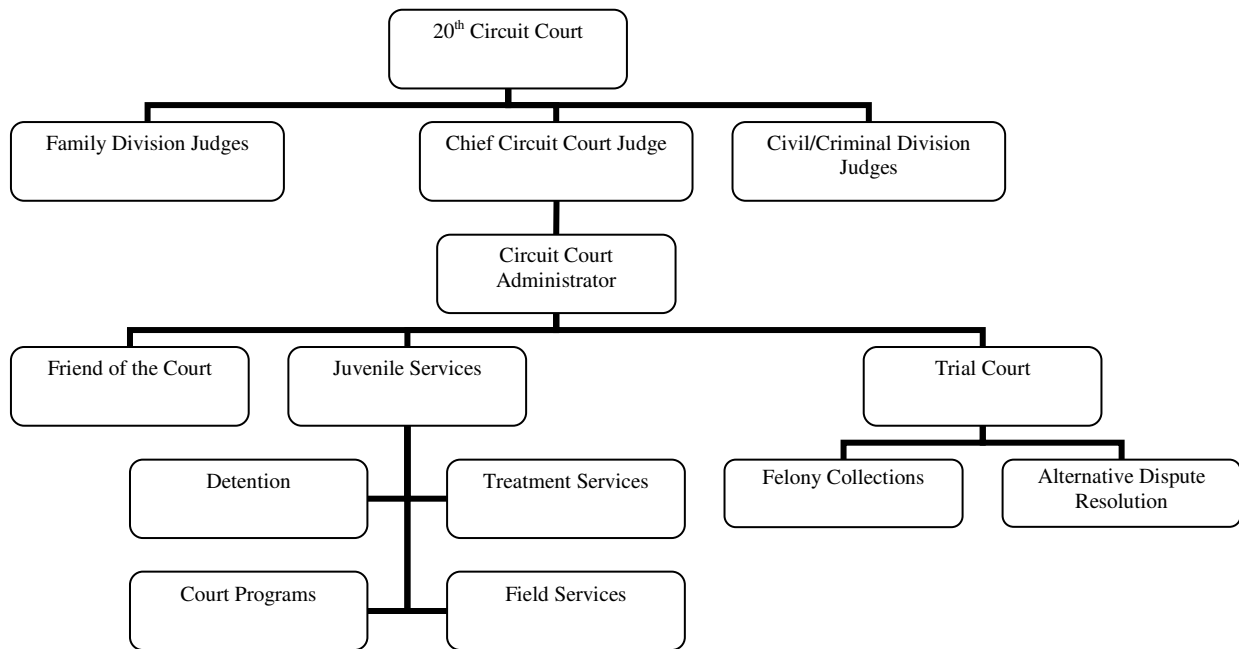
Judicial Expenditures by Fund Type



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.

Goal: To hear and decide probate cases brought by parties in Ottawa County that fall within the Court’s statutory jurisdiction.

Objective: Provide a timely response to all cases filed with the Circuit Court.

Measure: Track case processing time.

Measure: Compliance with SCAO court case management guidelines.

Objective: Increase staff training and professional development.

Measure: The Court Training Committee will provide trainings for professional staff development reflecting the needs of staff.

Measure: Facilitate and/or support the Court’s Strategic Plan to successfully implement a centralized Training Committee for the Courts.

Measure: Monitor attendance at conferences/trainings.

Objective: Provide Probate staff with necessary equipment/supplies to ensure proper case flow management.

Measure: Track office supply purchases/usage.

Measure: Monitor printing and postage

Measure: Monitor administrative costs

Goal: To provide legally required services for parties.

Objective: Provide resources to maintain necessary services.

Measure: Maintain/track attorney appointments.

Measure: Maintain/track juror fees.

Measure: Maintain/track visiting judge costs.

Measure: Maintain/track interpreters.

Measure: Maintain/track mediation services.

Goal: To provide exceptional facilities for all court users.

Objective: Respond to equipment repair/replacement and safety issues.

Measure: Track equipment repair/replacement to ensure responses are quick and appropriate.

Measure: Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through.

Objective: Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning court on a day-to-day basis.

Measure: Identify outdated equipment for replacement, determine needs.

Measure: Submit equipment needs as appropriate in 2007 budget.

Measure: Implementation and/or development of completion of Master Technology Plan.

Objective: Increase regular maintenance of facility.

Measure: Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

Measure: Create a monthly maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs.

Measure: Submit maintenance requests and track until completed.

Goal: Increase and improve Felony Collections

Objective: Increase methods and systems to collect outstanding fines, costs and restitution.

Measure: Monitor and increase monies due and owing to the Court.

Goal: Improve Community Collaboration pursuant to the Court's Strategic Plan.

Objective: Complete establishment of Safe Haven's Project and establish Bench/Bar activities.

Measure: Collaborate with partners in submission of Safe Haven's Federal Grant Application.

Measure: Conduct at least 2 Bench/Bar education programs.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Comply with SCAO court case management Guidelines</i>	N/A	N/A	N/A	Completion
<i>The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff</i>	N/A	N/A	N/A	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts</i>	N/A	N/A	N/A	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	N/A	N/A	Completion
<i>Maintain/track attorney appointments</i>	N/A	N/A	N/A	Completion
<i>Maintain/track juror fees</i>	N/A	N/A	N/A	Completion
<i>Maintain/track visiting judge costs</i>	N/A	N/A	N/A	Completion
<i>Monitor and increase monies due and owing to the court</i>	N/A	N/A	N/A	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	N/A	N/A	Completion
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion

Measures	2004	2005	2006 Estimated	2007 Projected
<i>Monitor and increase monies due and owing to the court</i>	N/A	N/A	N/A	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	N/A	N/A	Completion
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion
<i>Maintain/track mediation services</i>	N/A	N/A	N/A	Completion
<i>Track equipment repair/replacement to ensure responses are quick/appropriate</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee to ensure follow through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine need</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects.,(e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.)</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule that includes checking walls, floors, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	N/A	N/A	Completion
<i>Track office supply purchases/usage</i>	N/A	N/A	N/A	Completion
<i>Monitor printing/postage</i>	N/A	N/A	N/A	Completion
<i>Monitor administrative costs</i>	N/A	N/A	N/A	Completion

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$56,626
Senior Law Clerk	0.000	1.000	1.000	\$54,836
Deputy Assignment Clerk	4.750	4.750	4.750	\$159,169
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$39,055
Court Reporter	2.000	2.000	2.000	\$109,672
Law Clerk/Bailiff	2.000	1.000	1.000	\$40,518
	<u>14.750</u>	<u>14.750</u>	<u>14.750</u>	<u>\$642,772</u>

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue					
Charges for Services	\$135,341	\$139,950	\$136,444	\$148,200	\$151,000
Fines and Forfeitures	\$21,461	\$17,045	\$20,282	\$17,000	\$17,000
Other Revenue	\$1,383	\$30,955	\$23,185	\$31,000	\$31,000
Total Revenues	<u>\$158,185</u>	<u>\$187,950</u>	<u>\$179,911</u>	<u>\$196,200</u>	<u>\$199,000</u>
Expenditures					
Personnel Services	\$710,415	\$729,816	\$867,642	\$922,340	\$976,761
Supplies	\$32,437	\$32,672	\$44,232	\$49,750	\$39,316
Other Services & Charges	\$854,628	\$810,412	\$804,916	\$899,164	\$968,993
Capital Outlay					
Total Expenditures	<u>\$1,597,480</u>	<u>\$1,572,900</u>	<u>\$1,716,790</u>	<u>\$1,871,254</u>	<u>\$1,985,070</u>

Budget Highlights:

Effective 1/1/05, a fourth Circuit Court opened. Consequently, expenditures increased overall. In attorney fees are also increasing significantly.

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%

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

Objective: Maintain trials held on the first date scheduled

Measure: % of cases adjourned past their first trial date

Objective: Process cases in a cost efficient manner.

Measure: The cost per case by case type

Goal: Improve the collection of fines and costs.

Objective: Collect fines and costs at the time of sentencing.

Measure: % of cases for which fines and costs have been collected at the time of sentencing will be at least 75%

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%

Goal: Ensure probationer compliance of probation order.

Objective: Increase the number of home checks by 10%

Measure: % increase in home checks

Objective: Increase the number of drug tests.

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

Goal: Divert substance abuse offenders from jail.

Objective: Increase the use of jail alternative programs

Measure: # of people ordered to jail alternative programs in a year.

<i>Measures</i>	2004	2005	2006 Estimated	2007 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>Case clearance rate</i>	N/A	N/A	N/A	105%
<i>% of cases where the time guideline is met for the case type</i>	N/A	N/A	N/A	90%
<i>% of cases adjourned past their first trial date</i>	N/A	N/A	N/A	20%
<i>Establish a base cost per case type (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>% of cases for which fines and costs have been collected at time of sentencing.</i>	N/A	N/A	N/A	75%
<i>% of employees satisfied with court employment</i>	N/A	N/A	N/A	70%
<i>% increase in probationer home checks</i>	N/A	N/A	N/A	10%
<i>% increase in probationer drug tests</i>	N/A	N/A	N/A	10%
<i>% increase in number of people ordered to a jail alternative program</i>	N/A	N/A	N/A	10%

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$78,432
Director of Probation Services	0.100	0.100	0.100	\$7,155
Assistant Director of Probation Services	0.700	0.700	0.750	\$43,789
Chief Deputy Court Clerk	3.000	3.000	3.000	\$148,641
Assignment Clerk	3.000	3.000	3.000	\$107,499
Administrative Assistant	1.000	1.000	1.000	\$35,817
Deputy Court Clerk II	9.000	9.000	9.000	\$320,220
Deputy Court Clerk I	11.850	11.750	10.750	\$320,521
Traffic Clerk	1.000	1.000	1.000	\$33,169
Court Recorder	4.000	4.000	4.000	\$153,148
Court Officer	0.875	0.875	0.875	\$31,354
Case Manager	0.000	0.000	1.000	\$33,169
Probation-Treatment Specialist	7.000	8.000	8.400	\$436,097
Probation Secretary	1.000	0.700	0.700	\$21,184
Probation Assistant	0.000	1.000	1.000	\$36,602
Bailiff	0.700	0.700	0.700	\$18,238
Magistrate	1.000	1.000	1.000	\$54,836
	49.225	50.825	51.275	\$2,062,767

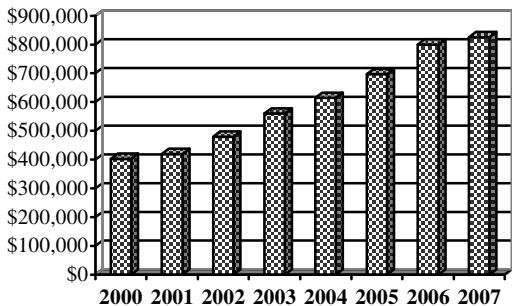
Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$43,065	\$40,819	\$51,589	\$84,189	\$40,000
Charges for Services	\$1,514,909	\$1,629,945	\$1,798,803	\$1,943,000	\$1,872,000
Fines and Forfeitures	\$964,365	\$1,007,041	\$1,043,487	\$1,076,000	\$1,076,000
Other Revenue	(\$245)	\$10,772	\$13,067	\$7,000	\$7,000
Total Revenues	\$2,522,094	\$2,688,577	\$2,906,946	\$3,110,189	\$2,995,000
Expenditures					
Personnel Services	\$2,320,393	\$2,561,278	\$2,669,284	\$2,911,328	\$3,112,287
Supplies	\$185,813	\$180,158	\$200,381	\$222,000	\$181,075
Other Services & Charges	\$1,566,722	\$1,490,162	\$1,573,653	\$1,786,154	\$2,092,451
Total Expenditures	\$4,072,928	\$4,231,598	\$4,443,318	\$4,919,482	\$5,385,813

Budget Highlights:

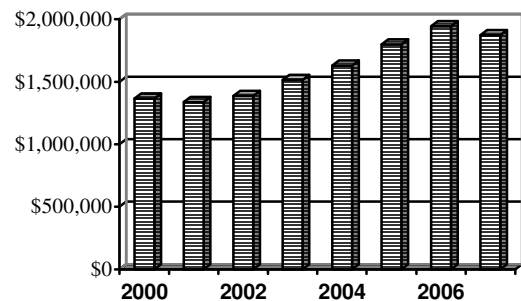
During 2006, full time equivalents were reorganized between District Court and Community Corrections to better reflect work assignments. In addition, in 2007 indirect administrative expense is increasing in connection with the renovation and expansion of the Hudsonville facility.

District Court Indigent Legal Fees



The graph to the left shows the increasing cost of legal fees for indigent clients. Caseloads have been increasing the last few years, and there is a corresponding increase in legal fees. Although court fees revenue has also increased, the General Fund is still paying more for District Court activities.

District Court Fee Collections



Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$124,456	\$47,590	\$186,938	\$11,744	
Other Revenue		\$28,837		\$22,500	
Total Revenues	\$124,456	\$76,427	\$186,938	\$34,244	
Expenditures					
Personnel Services	\$202,054	\$20,890	\$141,274	\$5,392	
Supplies	\$5,701	\$2,957	\$19,413	\$8,042	
Other Services & Charges	\$63,120	\$59,209	\$30,141	\$31,989	
Capital Outlay					
Total Expenditures	\$270,875	\$83,056	\$190,828	\$45,423	

Budget Highlights:

Prior to 2004, this department recorded costs associated with the Juvenile Treatment program. Beginning in 2004, the County began receiving grants to explore the establishment of a drug court. Effective with the 2007 budget, these grants are recorded in Special Revenue 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.

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: To hear and decide probate cases brought by parties in Ottawa County that fall within the Court's statutory jurisdiction.

Objective: Provide a timely response to all cases filed with the Probate Court.

Measure: Track case processing time.

Measure: Compliance with SCAO court case management guidelines.

Objective: Increase staff training and professional development.

Measure: The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff.

Measure: Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts.

Measure: Monitor attendance at conferences/trainings.

Objective: Provide Probate staff with necessary equipment/supplies to ensure proper case flow management.

Measure: Track office supply purchases/usage.

Measure: Monitor printing and postage.

Measure: Monitor administrative costs.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Compliance with SCAO court case management guidelines</i>	N/A	N/A	N/A	Completion
<i>The Court Training Committee will provide 4 trainings for Professional staff development reflecting the needs of staff</i>	N/A	N/A	N/A	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts.</i>	N/A	N/A	N/A	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	N/A	N/A	Completion
<i>Track office supply purchases/usage</i>	N/A	N/A	N/A	Completion
<i>Monitor printing and postage</i>	N/A	N/A	N/A	Completion
<i>Monitor administrative costs</i>	N/A	N/A	N/A	Completion

Goal: To provide legally required services for parties.

Objective: Provide resources to maintain necessary services.

Measure: Maintain/track attorney appointments.

Measure: Maintain/track juror fees.

Measure: Maintain/track visiting judge costs.

Measure: Maintain/track independent medical evaluations.

Measure: Maintain/track interpreters.

Measure: Maintain/track mediation services.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Maintain/track attorney appointments</i>	N/A	N/A	N/A	Completion
<i>Maintain/track juror fees</i>	N/A	N/A	N/A	Completion
<i>Maintain/track visiting judge costs</i>	N/A	N/A	N/A	Completion
<i>Maintain/track independent medical evaluations</i>	N/A	N/A	N/A	Completion
<i>Maintain/track interpreters</i>	N/A	N/A	N/A	Completion
<i>Maintain/track mediation services</i>	N/A	N/A	N/A	Completion

Goal: To provide exceptional facilities for all court users.

Objective: Respond to equipment repair/replacement and safety issues.

Measure: Track equipment repair/replacement to ensure responses are quick and appropriate.

Measure: Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through.

Objective: Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning court on a day-to-day basis.

Measure: Identify outdated equipment for replacement, determine needs.

Measure: Implementation and/or development of completion of Master Technology Plan.

Objective: Increase regular maintenance of facility.

Measure: Identify maintenance projects, e.g., painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

Measure: Create a monthly maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs.

Measure: Submit maintenance requests and track until completed.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Track equipment repair/replacement to ensure responses are quick and appropriate</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly by the Safety Committee to ensure follow through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine needs</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development of completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects, e.g., painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance request and track until completed</i>	N/A	N/A	N/A	Completion

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$54,836
Chief Deputy Probate Register	1.000	1.000	1.000	\$41,257
Deputy Probate Register	1.000	1.000	1.000	\$34,876
Judicial Clerk I	2.000	2.000	2.000	\$62,128
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$333,016</u>

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Charges for Services	\$44,133	\$47,342	\$50,089	\$50,000	\$50,000
Fines and Forfeitures			\$50	\$100	\$100
Other Revenue	\$13,076	\$14,184	\$14,390	\$15,000	\$12,000
Total Revenues	<u>\$57,209</u>	<u>\$61,526</u>	<u>\$64,529</u>	<u>\$65,100</u>	<u>\$62,100</u>
Expenditures					
Personnel Services	\$402,007	\$417,525	\$445,454	\$469,447	\$471,906
Supplies	\$22,541	\$20,681	\$26,941	\$23,105	\$18,529
Other Services & Charges	\$226,199	\$218,413	\$267,301	\$286,182	\$304,114
Total Expenditures	<u>\$650,747</u>	<u>\$656,619</u>	<u>\$739,696</u>	<u>\$778,734</u>	<u>\$794,549</u>

Function Statement

The Juvenile Services Division of the Ottawa County Family Court provides a legal forum for case processing and effective services for youth and their families. The function of the department is to focus on prevention, intervention, accountability, public safety, victim and community restoration.

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: To reduce juvenile delinquency

Objective: Provide a timely response to all cases referred to the Court

Measure: Track case processing time

Measure: Comply with State Court Administrative Office (SCAO) and Court case management guidelines

Goal: To provide quality resources for all Court users

Objective: Provide resources to maintain level of Court professionalism

Measure: Maintain and track membership dues in professional organizations

Measure: Maintain and track the solicitation of price-competitive service contracts and services

Measure: Track training and professional meetings attended

Goal: To provide exceptional facilities for all Court users

Objective: Respond to equipment repair/replacement and safety issues

Measure: Track equipment repair/replacement to ensure responses are quick and appropriate

Measure: Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through.

Objective: Anticipate future equipment needs, provide adequate equipment and support the Master Technology Plan in order to maintain a fully-functioning Court on a day-to-day basis

Measure: Identify outdated equipment for replacement, determine need

Measure: Implementation and/or development completion of Master Technology Plan

Measure: Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)

Objective: Increase regular, maintenance of facility

Measure: Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.

Measure: Create a monthly, maintenance schedule that includes checking walls, flooring, ceiling tiles, entry and office doors, lights, windows, plumbing (sinks, faucets, toilets) to determine maintenance needs

Measure: Submit maintenance requests and track until completed

Fund: (1010) General Fund

Department: (1490) Juvenile Court

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Track case processing time</i>	N/A	N/A	N/A	Completion
<i>Comply with State Court Administrative Office (SCAO) and Court case management guidelines</i>	N/A	N/A	N/A	Completion
<i>Maintain and track membership dues in professional organizations</i>	N/A	N/A	N/A	Completion
<i>Maintain and track the solicitation of price-competitive service contracts and services</i>	N/A	N/A	N/A	Completion
<i>Track training and professional meetings attended</i>	N/A	N/A	N/A	Completion
<i>Track equipment repair/replacement to ensure responses are quick and appropriate.</i>	N/A	N/A	N/A	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through</i>	N/A	N/A	N/A	Completion
<i>Identify outdated equipment for replacement, determine need</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development completion of Master Technology Plan</i>	N/A	N/A	N/A	Completion
<i>Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)</i>	N/A	N/A	N/A	Completion
<i>Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc.</i>	N/A	N/A	N/A	Completion
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	N/A	N/A	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	N/A	N/A	Completion

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Circuit Court Administrator	1.000	1.000	1.000	\$101,415
Juvenile Services Director	1.000	1.000	1.000	\$87,290
Juvenile Court Referee	1.000	1.000	1.000	\$72,119
Casework Services Supervisor	0.250	0.250	0.000	\$0
Asst Director - Juvenile Svcs	0.250	0.250	0.125	\$8,944
Judicial Clerk Juvenile	1.000	1.000	1.000	\$27,888
Senior Case Worker	0.250	0.250	0.000	\$0
Caseworkers	3.000	3.000	0.000	\$0
Juvenile Register	1.000	1.000	1.000	\$48,343
Reimbursement Specialist	1.000	1.000	1.000	\$31,533
Assistant Juvenile Register	1.000	1.000	0.000	\$0
	<u>10.750</u>	<u>10.750</u>	<u>6.125</u>	<u>\$377,532</u>

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$90,943	\$82,024	\$93,705	\$78,760	\$78,616
Charges for Services	\$47,782	\$47,222	\$45,853	\$41,918	\$41,029
Fines and Forfeitures	\$1,298				
Other Revenue			\$15,216	\$10,997	
Total Revenues	<u>\$140,023</u>	<u>\$129,246</u>	<u>\$154,774</u>	<u>\$131,675</u>	<u>\$119,645</u>
Expenditures					
Personnel Services	\$1,232,396	\$1,025,397	\$699,425	\$493,277	\$544,450
Supplies	\$58,042	\$83,727	\$55,700	\$51,482	\$18,183
Other Services & Charges	\$571,478	\$562,131	\$505,002	\$394,453	\$341,032
Capital Outlay					
Total Expenditures	<u>\$1,861,916</u>	<u>\$1,671,255</u>	<u>\$1,260,127</u>	<u>\$939,212</u>	<u>\$903,665</u>

Budget Highlights:

During 2006, additional full time equivalents and various other expenditures were moved to the CI 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 equipment purchases.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$27,757	\$50,530	\$51,255	\$19,873	\$15,471
Total Revenues	\$27,757	\$50,530	\$51,255	\$19,873	\$15,471
Expenditures					
Personnel Services					
Supplies	\$1,040	\$9,491	\$3,828	\$1,371	
Other Services & Charges	\$17,973	\$32,666	\$52,288	\$20,705	\$17,190
Capital Outlay	\$10,645	\$14,820			
Total Expenditures	\$29,658	\$56,977	\$56,116	\$22,076	\$17,190

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 number approximately 72 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 1,000 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 through the newly established 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%

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	N/A	N/A	N/A	70%
<i>% of offenders paid in full at discharge/revocation.</i>	N/A	N/A	N/A	80%

INVESTIGATIVE REPORTS

Goal: Providing courts with appropriate recommendations for sentencing.

Objective: Develop sentencing recommendations based on sentencing guidelines.

Measure: % of departures due to recommended sentencing guidelines.

Measure: Prison commitment rate.

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

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

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

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Efficiency:</i>				
<i>% of departures completed.</i>	N/A	N/A	N/A	95%
<i>% of reports submitted within three business day</i>	N/A	N/A	N/A	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	10.8%	N/A	N/A	<10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Expenditures					
Supplies	\$17,226	\$17,344	\$21,017	\$13,950	\$13,450
Other Services & Charges	\$135,053	\$103,184	\$81,610	\$109,764	\$104,031
Total Expenditures	\$152,279	\$120,528	\$102,627	\$123,714	\$117,481

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 family counseling services such as domestic violence and child abuse. Funds not expended by year are required to be reserved for future counseling services.

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Licenses and Permits	\$27,293	\$25,043	\$28,003	\$27,000	\$28,000
Total Revenues	\$27,293	\$25,043	\$28,003	\$27,000	\$28,000
Expenditures					
Other Services & Charges	\$22,212	\$31,894	\$39,599	\$42,981	\$39,461
Total Expenditures	\$22,212	\$31,894	\$39,599	\$42,981	\$39,461

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

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Expenditures					
Supplies	\$3,191	\$1,552	\$2,564	\$3,025	\$3,025
Other Services & Charges	\$2,158	\$1,890	\$3,012	\$2,455	\$2,540
Total Expenditures	<u>\$5,349</u>	<u>\$3,442</u>	<u>\$5,576</u>	<u>\$5,480</u>	<u>\$5,565</u>

Function Statement

The Friend of the Court 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 MiSDU; and 3) To enforce child custody, parenting time, and 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 centralization of functions through the State Disbursement Unit (MiSDU)

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

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

Measure: Regular file and Michigan Child Support Enforcement System (MiCSES) audits show reasonable response time to client inquiries

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

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 bench 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

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

Objective: Develop parent orientation program

Measure: Complete development of parent orientation program

Objective: Develop non-custodial parent program

Measure: Complete development of non-custodial parent program

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: Decrease cases with arrears amounts deemed not collectable

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

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 NMSN notices sent

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

Fund: (2160) Friend of the Court

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

Measure: % of assessments timely completed

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Child Support collections (in millions)</i>	\$34.8	\$28.5	\$29.0	\$29.2
<i># of bench warrants resolved</i>	1,454	1,701	1,705	1,708
<i>Child support collections on felony warrant cases</i>	N/A	N/A	\$76,000	\$76,500
<i># of show cause warrants issued for enforcement</i>	7,545	8,023	8,025	8,030
<i>Development of parent orientation program</i>	N/A	N/A	N/A	Completion
<i>Development of non-custodial parent program</i>	N/A	N/A	N/A	Completion
<i># of cases with arrears amount deemed not collectable</i>	N/A	N/A	0	0
<i># of Review / Modifications completed</i>	N/A	N/A	N/A	TBD
<i># of non-compliance notices / show cause hearings generated</i>	N/A	102	100	100
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	31	17	20	19
<i>% of regular file and MiCSES audits that show reasonable response time to client inquiries</i>	N/A	N/A	100%	100%
<i>IV-D Caseload Percentage</i>	94.4%	96.9%	97.0%	97.1%
<i>% increase on child support collections on arrears from 2004</i>	N/A	69.3%	80%	80%
<i>Support order establishment percentage (% based on FY 2004)</i>	N/A	81.6%	80.0%	80.0%
<i>% of custody assessments completed timely</i>	N/A	99.0%	100.0%	100.0%

Fund: (2160) Friend of the Court

Resources

Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Friend of the Court	1.000	1.000	1.000	\$93,134
Assistant FOC - Operations	1.000	1.000	1.000	\$63,900
Accounting Manager	1.000	1.000	1.000	\$63,900
Investigators	11.000	11.000	10.000	\$452,853
Family Services Coordinator	1.000	1.000	2.000	\$97,206
Data Processing Specialist	4.000	4.000	4.000	\$126,272
Senior Data Processing Specialist	1.000	1.000	1.000	\$44,079
Location Specialist	1.000	1.000	1.000	\$35,088
Custody Field Investigators	2.000	2.000	2.000	\$101,958
Judicial Clerk II	3.000	3.000	3.000	\$102,316
FOC Accountant	3.000	3.000	3.000	\$105,264
Referee	1.000	1.000	1.000	\$80,276
Judicial Clerk I	4.000	4.000	4.000	\$110,513
Deputy/Road Patrol	1.000	1.000	1.000	\$53,844
Third Party Liability Specialist	1.000	1.000	1.000	\$44,478
	34.000	36.000	36.000	\$1,575,081

Funding

Budget Summary	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Intergovernmental Revenue	\$1,348,827	\$1,945,555	\$1,673,931	\$1,742,895	\$1,925,007
Charges for Services	\$172,979	\$143,379	\$203,689	\$212,757	\$219,558
Interest					
Other Financing Sources	\$578,235	\$110,498	\$560,328	\$700,460	\$719,998
Total Revenues	\$2,100,041	\$2,199,432	\$2,437,948	\$2,656,112	\$2,864,563
Expenditures					
Personnel Services	\$1,700,515	\$1,866,577	\$2,014,449	\$2,133,484	\$2,292,381
Supplies	\$118,075	\$74,331	\$70,283	\$70,975	\$57,293
Other Services & Charges	\$281,448	\$258,522	\$353,216	\$451,653	\$514,889
Total Expenditures	\$2,100,038	\$2,199,430	\$2,437,948	\$2,656,112	\$2,864,563

Budget Highlights:

The increase in intergovernmental revenue in 2007 reflects increasing expenditures due to cola and step increases, increased hospitalization rate, temporary increase in hours and 2006 short term disability pay. The administrative allocation also increased in 2007 in Other Services and Charges.

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

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Other Financing Sources	\$26,500	\$26,500	\$26,500	\$31,000	\$31,000
Total Revenues	\$33,000	\$33,000	\$33,000	\$37,500	\$37,500
Expenditures					
Supplies	\$30,109	\$22,174	\$28,276	\$37,500	\$37,500
Total Expenditures	\$30,109	\$22,174	\$28,276	\$37,500	\$37,500

Fund: (2850) Community Corrections

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); Community Service Program, Residential Services, Cognitive Behavioral Therapy.

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 75% 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: Rate of successful completion of court services programs will be 85%

Measure: Residential Services beds will increase to 100% utilization

Measure: Enrollment in the Cognitive Behavior program will increase by 25%

Measure: Enrollment in Intensive Supervision Programs (ISP) will increase by 5%

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

Objective: Collect 75% of ISP fees assessed.

Measure: Use the Monthly Budget Performance Report and Aged Revenue Report to compare the amount ordered with the amount paid.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
Average Daily Jail Population	356.6	328.9	347	347
Jail Capacity	462	462	462	462
# of enrollments in court services programs	891	906	924	942
% increase in enrollment in court services programs	30%	1.6%	1.9%	2%
% of successful completions of court services programs	70%	N/A	N/A	80%
% of Residential Services beds used	43%	98%	81%	95%
# of enrollments in Cognitive Behavior	34	97	120	150
# of enrollments in ISP, DAIP & YOIP *	309	271	300	315
% change in ISP, DAIP & YOIP programs	-11%	-14%	10%	5%
% of ISP fees collected	N/A	54.6%	40.4%	75%
<i>Outcome:</i>				
% of jail capacity used	77.2%	71.2%	<75%	<75%

* DAIP = Domestic Assault Intervention Program YOIP = Youthful Offender Intervention Program

Fund: (2850) Community Corrections

PROBATION ENFORCEMENT

Goal: Improve the accountability of Sobriety/Drug Treatment Court participant's compliance with their probation terms of curfew, alcohol and controlled substance use.

Objective: Increase home checks by 15%

Objective: Increase preliminary breathalyzer tests (PBT's) by 10%

Objective: Increase drug tests by 10%

Measure: Track number of home checks, PBTs and drug tests given program participants using the Sobriety/Drug Treatment Court (SDTC) Drug Court Case Management System.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Number of home checks per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>Number home checks per FTE</i>	N/A	N/A	TBD	TBD
<i>% Increase of home checks</i>	N/A	N/A	TBD	15.0%
<i>Number of PBT's per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>% increase in PBTs</i>	N/A	N/A	TBD	10.0%
<i>Number of drug tests per SDTC probationer</i>	N/A	N/A	TBD	TBD
<i>% increase in drug tests</i>	N/A	N/A	TBD	10.0%
<i>Outcome:</i>				
<i>Reduce recidivism rates.</i>	N/A	TBD	TBD	TBD

TBD: To be determined. These are newly developed measures, and Community Corrections will be establishing a baseline during 2007.

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Director of Probation Services	0.900	0.900	0.900	\$63,634
Assistant Director of Probation Services	0.300	0.300	0.250	\$14,432
Court Services Coordinator	1.000	1.000	1.000	\$45,597
Court Community Services Officer	1.625	1.625	1.625	\$53,875
Probation - Treatment Specialist	6.000	5.000	3.600	\$177,822
Community Corrections Secretary	0.750	0.750	0.750	\$24,382
	10.575	9.575	8.125	\$379,742

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$260,155	\$290,264	\$314,041	\$324,025	\$301,270
Charges for Services	\$246,630	\$208,059	\$260,834	\$137,798	\$141,048
Other Revenue	\$13,016	\$7,129	\$9,573	\$10,896	\$10,896
Other Financing Sources	\$357,494	\$405,241	\$409,352	\$458,727	\$482,177
Total Revenues	\$877,295	\$910,693	\$993,800	\$931,446	\$935,391
Expenditures					
Personnel Services	\$561,182	\$636,250	\$635,069	\$627,408	\$653,001
Supplies	\$29,193	\$39,256	\$26,624	\$33,850	\$26,730
Other Services & Charges	\$245,074	\$326,133	\$342,172	\$382,301	\$355,660
Capital Outlay					
Total Expenditures	\$835,449	\$1,001,639	\$1,003,865	\$1,043,559	\$1,035,391

Budget Highlights:

State funding for the monitoring program referred to as Gatekeeper has been eliminated in the amount of \$22,755 as well as the County's portion covered in Other Services and Charges. Full time equivalents have decreased due in part to the elimination of a position as well as re-distribution within the County. The eliminated position was replaced by two part-time nonbenefited positions.