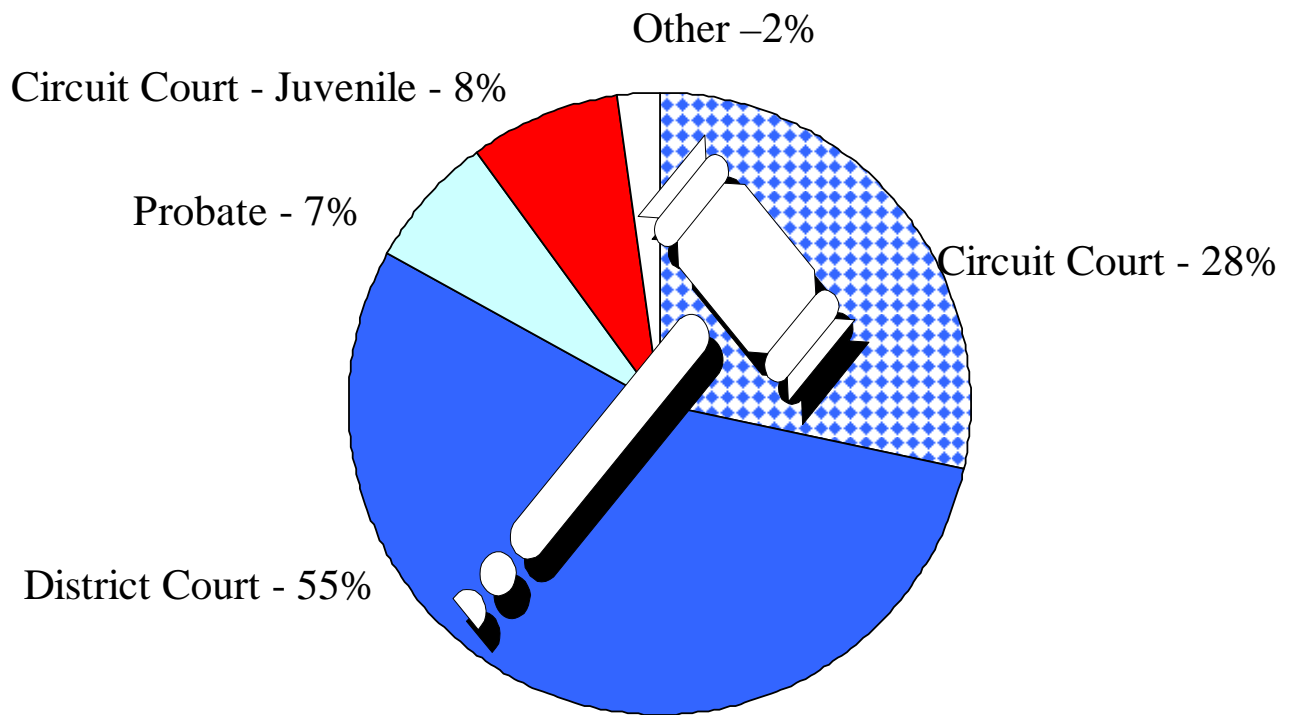


2012 General Fund Budget Judicial Expenditures \$11,029,283



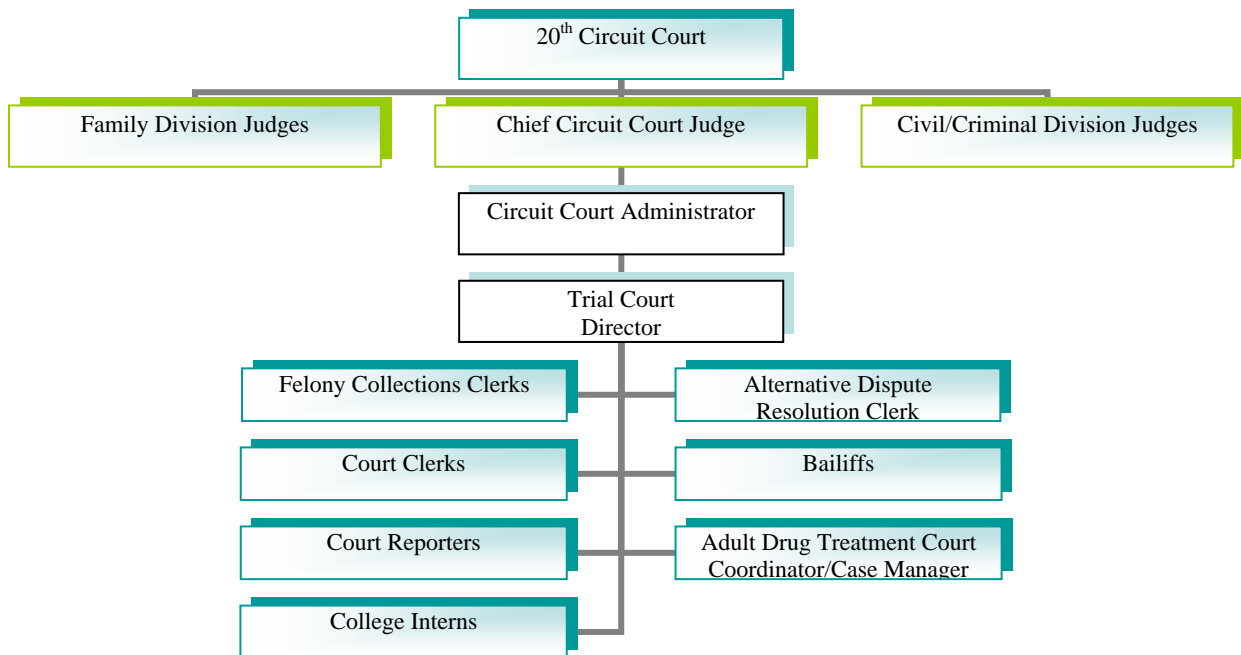
Function Statement

**20TH JUDICIAL CIRCUIT COURT
TRIAL DIVISION**

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

Mission Statement

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



TARGET POPULATION	<ul style="list-style-type: none"> • Court Business Users • Court Hearing Users • Attorneys • Ottawa County Citizens • 20th Circuit Court Employees
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To provide quality services and resources for all Court users through a fully functional Court operation</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Enhance the accessibility and fairness of the Trial Division 2) Maintain a manageable caseload 3) Process cases in a timely manner 4) 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
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Circuit Court User Survey (court business users, court hearing users, attorneys) to be completed in 2010</p> <p>Goal 1-2: Caseload Report</p> <p>Goal 1-3: State Court Administrator’s Office (SCAO) Case Age Detail Report</p> <p>Goal 1-4: Circuit Court Employee Survey</p>

	ANNUAL MEASURES	TARGET	2009	2010	2011	2012
					ESTIMATED	PROJECTED
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	Goal 1-1: Average Accessibility Score	3.5	N/A	N/A	N/A	4.5
	Goal 1-1: Average Fairness Score	3.5	N/A	N/A	N/A	4.8
	Goal 1-1: Average Timeliness Score	3.5	N/A	N/A	N/A	4.5
	Goal 1-1: Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	N/A	4.8
	Goal 1-1: Outcome/External Relations Score (attorney's only)	3.5	N/A	4.5	N/A	4.8
	Goal 1-2: # of incoming cases	N/A	4,129	3,906	3,900	4,100
	Goal 1-2: # of outgoing (closed) cases	N/A	4,231	3,949	4,100	4,200
	Goal 1-3: SCAO guidelines require 90% of felony cases adjudicated within 91 days from bind over	90%	74%	77%	80%	80%
	Goal 1-3: SCAO guidelines require 98% of felony cases adjudicated within 154 days from bind over	98%	91%	92%	98%	98%
	Goal 1-3: SCAO guidelines require 100% of felony cases adjudicated within 301 days from bind over	100%	98%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 75% of general civil cases adjudicated within 364 days from filing	75%	80%	80%	75%	75%
	Goal 1-3: SCAO guidelines require 95% of general civil cases adjudicated within 546 days from filing	95%	92%	92%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of general civil cases adjudicated within 728 days from filing	100%	97%	96%	98%	98%
	Goal 1-3: SCAO guidelines require 90% of divorce proceedings without minor children adjudicated within 91 days from filing ¹	90%	34%	33%	35%	35%
	Goal 1-3: SCAO guidelines require 98% of divorce proceedings without minor children adjudicated within 273 days from filing	98%	89%	93%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of divorce proceedings without minor children adjudicated within 364 days from filing	100%	95%	98%	98%	98%
	Goal 1-3: SCAO guidelines require 90% of divorce proceedings with minor children adjudicated within 254 days from filing	90%	67%	69%	80%	90%
	Goal 1-3: SCAO guidelines require 98% of divorce proceedings with minor children adjudicated within 301 days from filing	98%	82%	84%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of divorce proceedings with minor children adjudicated within 364 days from filing	100%	91%	93%	95%	98%
	Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days from filing from administrative agency	100%	100%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days of filing extraordinary writ	100%	84%	83%	100%	100%
	Goal 1-3: SCAO guidelines require 90% of custody proceedings adjudicated within 147 days of filing	90%	93%	93%	95%	95%
	Goal 1-3: SCAO guidelines require 100% of custody proceedings adjudicated within 238 days of filing	100%	98%	97%	100%	100%
	Goal 1-4: Overall job satisfaction	3.5	N/A	4.0	N/A	4.5
	Goal 1-4: Employees understand what is expected of them	3.5	N/A	4.4	N/A	4.5
	Goal 1-4: Employee assessment of adequacy of resources necessary to perform job	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees have an opportunity to express their ideas	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees are treated with respect at work	3.5	N/A	4.1	N/A	4.5
	Goal 1-4: Employees are proud to work in the Trial Division	3.5	N/A	4.4	N/A	4.5
	Goal 1-4: % of employees reporting they enjoy coming to work	3.5	N/A	4.1	N/A	4.5
Goal 1-4: % of employees reporting the court is respected in the community	3.5	N/A	3.9	N/A	4.5	
Goal 1-4: % of employees reporting awareness of the Court's Strategic Plan	3.5	N/A	4.3	N/A	5.0	
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	N/A	101%	100%	100%

¹ A summons in a domestic (divorce) case expires 91 days from issuance. Therefore, meeting the 90% within 91 days disposition guideline is impractical. The Court is making every effort to adjudicate domestic cases without children as efficiently as possible.

Trial Court Employee Survey and Trial Court User's Survey are not completed every year.

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$184,725
Trial Court Director	1.000	1.000	1.000	\$63,225
Senior Law Clerk	1.000	1.000	1.000	\$59,351
Circuit Court Clerk	4.750	4.750	4.750	\$170,795
Mediation Assign/Collections Clerk	1.000	1.000	2.000	\$76,708
Court Reporter	2.000	2.000	2.000	\$118,700
Law Clerk/Bailiff	1.000	1.000	1.000	\$52,323
	14.750	14.750	15.750	\$725,827

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,078	\$1,174	\$791	\$1,206	\$1,000
Charges for Services	\$186,724	\$191,865	\$209,384	\$236,000	\$214,000
Fines and Forfeitures	\$16,990	\$14,059	\$12,195	\$28,500	\$26,500
Other Revenue	\$32,855	\$19,633	\$22,360	\$22,750	\$22,750
Total Revenues	\$237,647	\$226,731	\$244,730	\$288,456	\$264,250
Expenditures					
Personnel Services	\$1,017,696	\$1,033,202	\$1,013,308	\$1,017,959	\$1,086,008
Supplies	\$37,341	\$38,258	\$43,252	\$70,500	\$63,584
Other Services & Charges	\$1,110,780	\$1,058,234	\$993,289	\$1,341,541	\$1,960,556
Capital Outlay					
Total Expenditures	\$2,165,817	\$2,129,694	\$2,049,849	\$2,430,000	\$3,110,148

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Function Statement

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

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

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

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

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Litigants • Attorneys • Law Enforcement • Citizens
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Sentence misdemeanants who are proven guilty of committing a crime(s) Objectives:</p> <ol style="list-style-type: none"> 1) Dispose of cases in an efficient and fair manner 2) Promote restorative justice (e.g. court fees, fines, victim costs, restitution) 3) Report case dispositions to the Secretary of State and Michigan State Police Records <p>Goal 2: Adjudicate misdemeanor traffic cases and civil traffic infraction cases Objectives:</p> <ol style="list-style-type: none"> 1) Process traffic tickets/citations 2) Conduct hearings for disputed tickets 3) Collect payments for tickets 4) Report case dispositions to the Secretary of State <p>Goal 3: Resolve civil and small claim disputes brought before the court Objectives:</p> <ol style="list-style-type: none"> 1) Conduct civil hearings and trials in an efficient and fair manner 2) Issue court orders and judgments <p>Goal 4: Provide excellent customer service Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough court services 2) Provide timely responses to requests for service 3) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 5: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs¹ 2) Provide cost-effective services² 3) Meet or exceed the results of peer services/programs³

ACTIONS/ PROGRAMS	Goal 1: Traffic Division Services Goal 2: Civil Court and Small Claims Division Services Goal 3: Criminal Division Services Goal 4: Professional Customer Service Goal 5: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost-Effectiveness Analysis)					
	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	38,932	34,306	42,950	43,000
	# of hearings conducted for disputed tickets	-	1,771	1,854	1,900	1,950
	# of general civil cases filed	-	6,412	6,331	6,200	6,300
	# of small claims cases filed	-	2,048	1,835	1,890	2,100
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	2,660	2,767	2,750	2,780
	# of non-traffic misdemeanors filed	-	4,809	4,486	4,900	4,900
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	N/A	95.14%	95.5%	95.7%
	% of fines, costs and restitution collected within twelve months of assessment	95%	N/A	94.9%	96%	96%
	% of fines, costs and restitution collected from defendants sentenced to probation including amounts collected within 180 days after discharge	95%	N/A	N/A	N/A	95%
	% of cases decided within 56 days of submission	100%	100%	100%	100%	100%
	% of abstracts filed to Secretary of State within required timeframe	95%	N/A	98%	97%	97%
	% of pre-trials with a scheduled date within 21 days of arraignment	95%	N/A	N/A	N/A	95%
	% of pleas or trials held within 9 months of arraignment	100%	N/A	N/A	N/A	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	N/A	N/A	N/A	100%
	% of restitution collected within two years of assessment including restitution pursued through a victim's collection efforts	85%	N/A	N/A	N/A	85%
	# of cases filed and disposed per Case Processor FTE	N/A	N/A	1,191	1,200	1,215
	Cost of District Court per capita (<i>General Fund, less state reimbursements</i>)	N/A	\$8.26	\$6.76	\$5.81	\$5.81
	Cost of District Court per filed case (<i>General Fund, less state reimbursements</i>)	N/A	\$39.44	\$35.84	\$26.10	\$25.93
	Cost of District Court per FTE ⁴ (<i>General Fund, less state reimbursements</i>)	N/A	\$39,944	\$33,111	\$28,488	\$28,488
	# of District Court ⁴ FTE per 100,000 residents	N/A	20.68	20.40	20.38	20.38
OUTCOMES & BENCHMARKS	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	93%	92%	96%	98%
CUSTOMER SERVICE	# of formal complaints received regarding staff interaction	0	0	0	0	0
	# of formal complaints regarding service response time	0	0	0	0	0

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
4. Number of FTEs is obtained from Fiscal Service's 'History of Positions by Fund' report.

County-wide Strategic Plan Directive:

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

County-wide Strategic Plan Directive:

Goal 1, Objective 2: Implement processes and strategies to deal with operational budget deficits

Resources				
Personnel	2010	2011	2012	2012
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$184,725
Court Administrator	1.000	1.000	1.000	\$94,476
Director of Probation Services	0.100	0.250	0.250	\$19,360
Assistant Director of Probation Services	0.750	0.750	0.750	\$47,418
Chief Deputy Court Clerk	3.000	3.000	3.000	\$160,946
Assignment Clerk	3.000	3.000	3.000	\$111,601
Trial Court Specialist	1.000	1.000	1.000	\$48,166
District Court Clerk II	9.000	10.000	10.000	\$374,951
Records Processing Clerk II	2.000	1.000	1.000	\$30,216
District Court Clerk I	11.250	11.250	10.250	\$332,783
Traffic Clerk	1.000	0.000	0.000	\$0
Abstracting/Indexing Clerk	0.000	1.000	0.000	\$0
Court Recorder	4.000	4.000	5.000	\$197,190
Court Officer	0.875	0.875	0.875	\$33,935
Case Specialist	1.000	1.000	1.000	\$35,900
Probation-Treatment Specialist	8.400	8.200	8.200	\$454,485
Probation Secretary	0.750	0.750	0.750	\$26,925
Probation Assistant	1.000	1.000	1.000	\$39,615
Bailiff	0.700	0.700	0.700	\$21,316
Magistrate	1.000	1.000	1.000	\$68,514
	53.825	53.775	52.775	\$2,282,522

Funding

	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$89,327	\$78,723	\$78,421	\$86,986	\$72,000
Charges for Services	\$1,968,992	\$1,819,507	\$2,139,918	\$2,203,000	\$2,263,000
Fines and Forfeitures	\$915,215	\$981,378	\$1,033,350	\$1,075,000	\$1,035,000
Other Revenue	\$12,008	\$9,730	\$8,336	\$9,000	\$7,000
Total Revenues	\$2,985,542	\$2,889,338	\$3,260,025	\$3,373,986	\$3,377,000
Expenditures					
Personnel Services	\$3,156,049	\$3,291,826	\$3,399,963	\$3,254,375	\$3,392,132
Supplies	\$258,785	\$249,866	\$223,607	\$234,504	\$213,136
Other Services & Charges	\$2,602,980	\$2,502,015	\$2,360,133	\$2,325,657	\$2,447,157
Total Expenditures	\$6,017,814	\$6,043,707	\$5,983,703	\$5,814,536	\$6,052,425

Budget Highlights:

Due to lower caseloads, the District Court is eliminating one clerical position in 2012.

Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$33,824	\$57,427	\$44,562	\$34,892	
Charges for Services			\$3,309	\$5,700	
Other Revenue	\$8,750	\$30,900	\$6,750	\$65,423	
Total Revenues	\$42,574	\$88,327	\$54,621	\$106,015	
Expenditures					
Personnel Services			\$12,136	\$40,718	
Supplies	\$2,715	\$4,339	\$16,478	\$16,513	
Other Services & Charges	\$37,177	\$58,637	\$49,272	\$44,892	
Capital Outlay					
Total Expenditures	\$39,892	\$62,976	\$77,886	\$102,123	

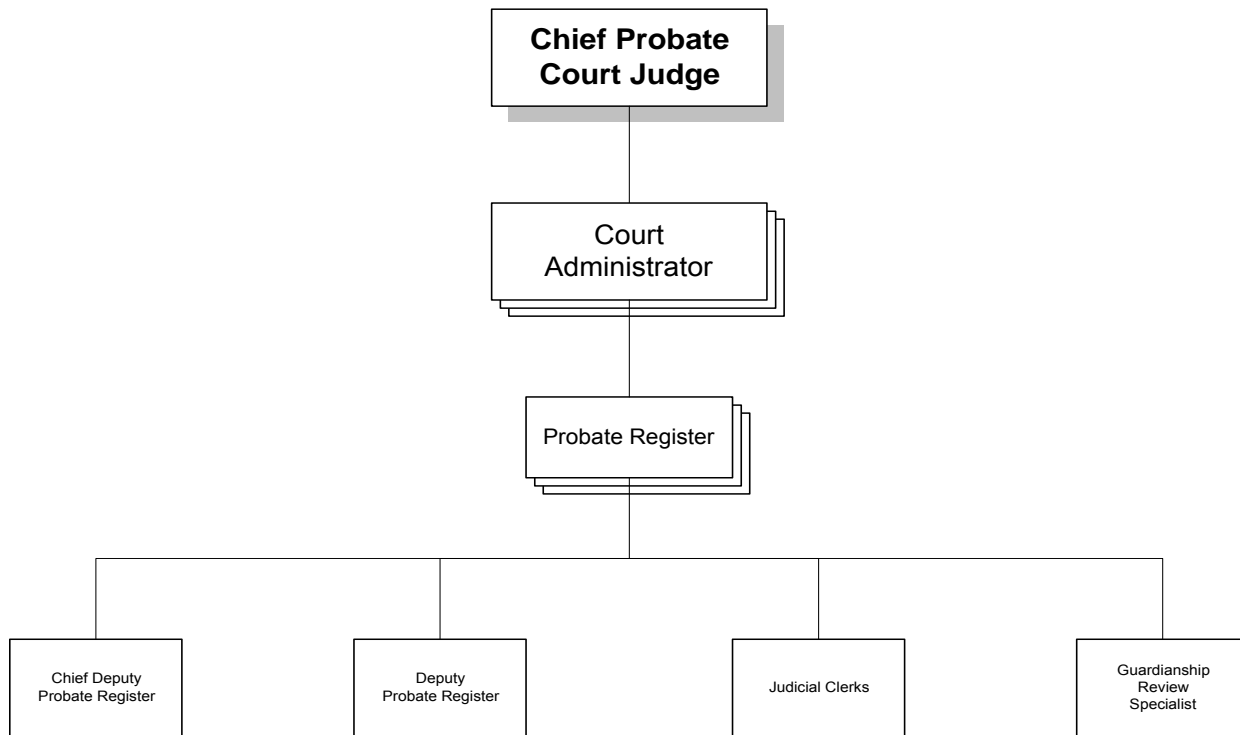
Budget Highlights:

Grant awards, if any, were unknown when the budget was finalized, so nothing is budgeted for 2012.

Function Statement

The function of the Ottawa County Probate Court is to hear and decide cases brought by parties within the County that fall within its statutory jurisdiction. These cases include estates and trusts, civil, guardians, conservators and mental commitments. The Judge of Probate also serves in the Circuit Court Family Division and handles the Drug Treatment Court dockets.

OTTAWA COUNTY PROBATE COURT



Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Litigants • Attorneys • Citizens 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Establish legal guardianship and/or conservatorship 2) Oversee the administration of estates of persons in conservatorship 3) Ensure the appropriateness of commitments for hospitalization of persons with mental illness <p>Goal 2: Establish formal record of the legal status of estates of the deceased</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Resolve estate proceedings efficiently and fairly 2) Interpret wills of the deceased <p>Goal 3: Provide excellent customer service</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough court services 2) Provide timely responses to requests for service 3) Provide interaction with customers that is courteous, respectful, and friendly <p>Goal 4: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs 					
SERVICES/ PROGRAMS	<p>Goal 1: Guardianship and Conservator Services, Mental Health Review Services</p> <p>Goal 2: Estate Determination Services</p> <p>Goal 3: Professional Customer Service</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
	# of probate new filings	-	875	904	860	880
	# of probate re-opened cases	-	31	29	30	30
	# of total filings	-	906	933	890	910
	# of total dispositions	-	887	954	890	900
	# of total active cases	-	6,940	7,419	7,500	7,700
EFFICIENCY	<u>CourTool #3-Time to Disposition</u> % of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	100%	100%	100%
	% of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	% of civil proceedings adjudicated within 728 days from filing	75%	100%	100%	100%	100%
	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
OUTCOMES & BENCHMARKS	<u>CourTool #2-Clearance Rate (total outgoing/total incoming)</u>	100%	98%	102%	100%	100%
	<u>CourTool #6-Reliability/Integrity of Case Files</u>	100%	98%	96%	99%	100%
	<u>CourTool #9-Court Employee Satisfaction (bi-annual, taken in 2011)</u>	90%	83%	N/A	85%	N/A
	<u>CourTool #10-Cost Per Case (not yet implemented)</u>	-	N/A	N/A	N/A	N/A
CUSTOMER SERVICE	<u>CourTool #1-Access and Fairness:</u>					
	% of attorneys satisfied with court services	90%	N/A	94%	N/A	95%
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	N/A	90%	N/A	95%

* FTE is calculated based on the total number of part-time and full-time staff providing court services. One (1) FTE is equal to 2080 staff hours per year.

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

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$141,318
Probate Register	1.000	1.000	1.000	\$61,288
Chief Deputy Probate Register	1.000	1.000	1.000	\$44,654
Deputy Probate Register	1.000	1.000	1.000	\$37,748
Probate Court Clerk	2.000	2.000	2.000	\$60,953
	6.000	6.000	6.000	\$345,961

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services	\$50,601	\$49,012	\$49,730	\$51,500	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$15,889	\$11,052	\$14,257	\$12,260	\$12,000
Total Revenues	\$66,490	\$60,064	\$63,987	\$63,860	\$62,100
Expenditures					
Personnel Services	\$464,491	\$469,904	\$477,082	\$468,063	\$482,620
Supplies	\$20,292	\$22,376	\$15,509	\$21,353	\$48,510
Other Services & Charges	\$312,571	\$281,623	\$267,599	\$278,251	\$246,967
Total Expenditures	\$797,354	\$773,903	\$760,190	\$767,667	\$778,097

Budget Highlights:

2012 supplies reflects new furniture under the County's capitalization threshold.

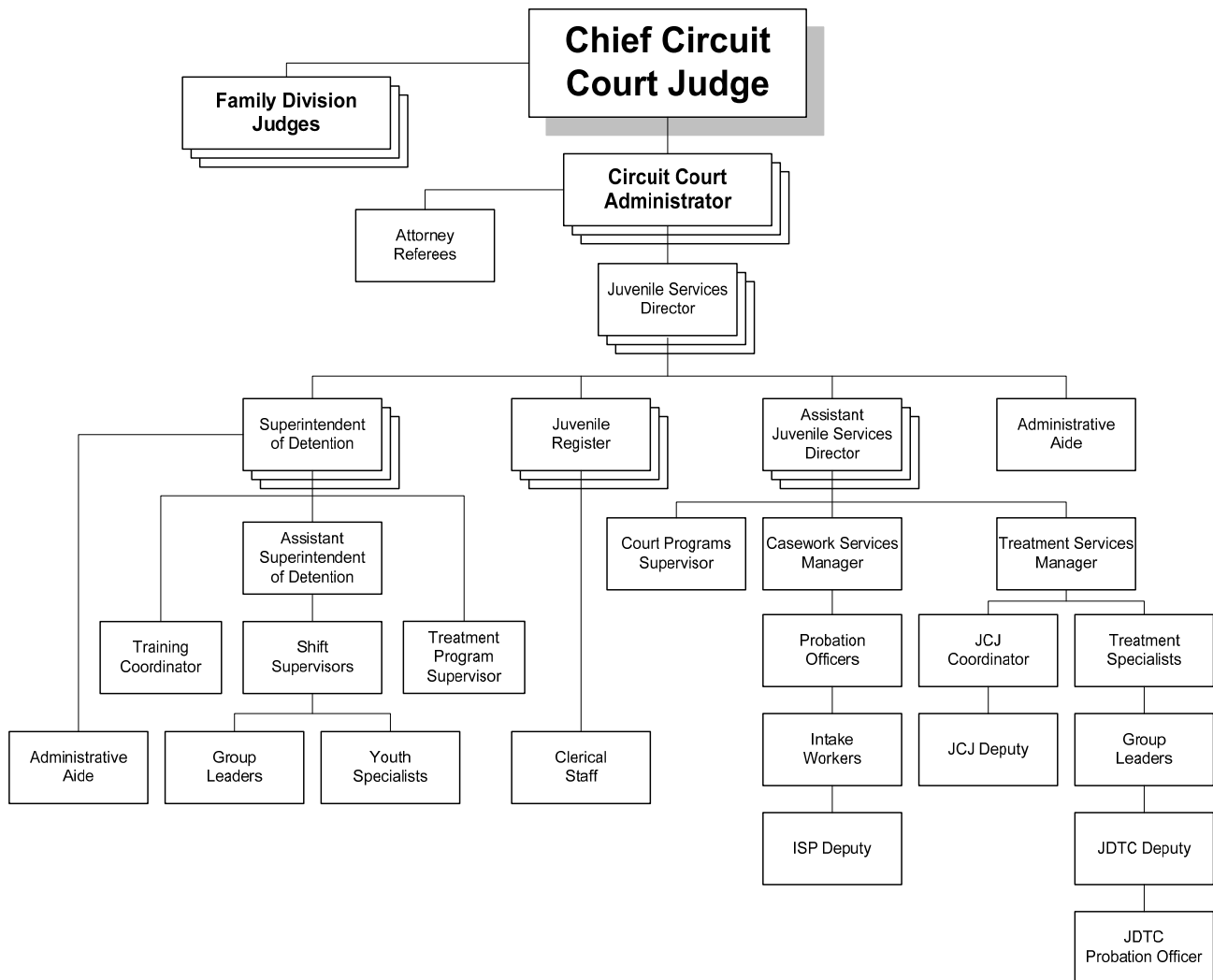
Function Statement

The function of the 20th Circuit Court, Family Division – Juvenile Services is to process cases in delinquency; neglect and abuse; and other legal matters mandated by statute. Exclusively utilizing general fund dollars, the 1010.1490 budget provides funding for approximately 4 full-time and 1 temporary part-time staff and focuses on court processing of cases. Also, a portion of the staff salaries are offset by a Juvenile Community Officer stipend from the State of Michigan and others are split with the Child Care Fund in order to obtain reimbursement. The Judge of Probate also serves in the Circuit Court, Juvenile Services.

Mission Statement

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

20th Judicial Circuit Court Family Division / Juvenile Services



TARGET POPULATION	<ul style="list-style-type: none"> • Juvenile Offenders • Citizens • Law Enforcement • Agencies • Schools • Attorneys • State Agencies, e.g. Department of Human Services, Department of Community Health • Prosecutor’s Office, County Administration, Human Resources and various other County departments 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To process cases in compliance with established time frames. (Time to Disposition – National Center for State Courts (NCSC) Performance Measures, CourTools 3) Objective: Assess the length of time to disposition and/or otherwise resolved within established time frames.</p> <p>Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourtTools 2) Objective: Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC.</p> <p>Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness – NCSC CourtTools 1) Objective: Survey Court users to obtain their feedback on the Court’s treatment of customers.</p>					
SERVICES/ PROGRAMS	<p>Goal 1: Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO)</p> <p>Goal 2: Identify current clearance rates and evaluate to determine if improvements can be made</p> <p>Goal 3: Ensure quality of customer service and identify areas for improvement through the administration of surveys</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009	2010	2011 Estimated	2012 Projected
WORKLOAD	Goal 1: Meet or exceed guidelines set forth by SCAO – NCSC Performance Measures - CourTools 3					
WORKLOAD	# of new and reopened juvenile cases as reported to SCAO	-	1,576	1,452	1,400	1,400
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	100%	99%	95%	95%
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	100%	99%	100%	100%
EFFICIENCY	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	94%	83%	85%	85%
EFFICIENCY	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	100%	94%	95%	95%
EFFICIENCY	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	100%	96%	100%	100%
OUTCOMES & BENCHMARKS	Goal 2: Identify current clearance rates and evaluate (NCSC Performance Measures - CourTools 2)					
OUTCOMES & BENCHMARKS	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	97%	96%	100%	100%
OUTCOMES & BENCHMARKS	Goal 3: Ensure quality of customer service and identify areas for improvement through the administration of surveys (NCSC Performance Measures - CourTools 1)					
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	N/A*	94%	N/A*	95%
CUSTOMER SERVICE	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	N/A*	90%	N/A*	95%

* Survey is conducted every other year

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Circuit Court Administrator	1.000	0.660	0.660	\$72,444
Juvenile Services Director	0.150	0.150	0.150	\$15,302
Juvenile Court Referee	0.875	0.875	0.875	\$74,136
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,680
Judicial Clerk Juvenile	1.000	1.000	1.000	\$31,150
Juvenile Register	1.000	1.000	1.000	\$50,929
Administrative Aide	0.000	1.000	1.000	\$31,881
Reimbursement Specialist	1.000	1.000	1.000	\$37,006
	5.150	5.810	5.810	\$322,528

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,643	\$91,362	\$104,080	\$104,198	\$104,178
Charges for Services	\$45,184	\$33,341	\$65,294	\$71,000	\$58,770
Fines and Forfeitures					
Other Revenue	\$970		\$4,500		
Total Revenues	\$124,797	\$124,703	\$173,874	\$175,198	\$162,948
Expenditures					
Personnel Services	\$498,807	\$495,448	\$417,478	\$427,228	\$465,157
Supplies	\$15,946	\$17,087	\$16,357	\$27,407	\$17,822
Other Services & Charges	\$363,056	\$313,565	\$334,592	\$354,039	\$364,748
Capital Outlay				\$41,456	
Total Expenditures	\$877,809	\$826,100	\$768,427	\$850,130	\$847,727

Budget Highlights:

The 2011 estimate includes capital outlay funds for new furniture for the Court.

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 849 for 2010, averaging of 71 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 925 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 23 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 create a safer community through effective offender management and supervision while holding offenders accountable and promoting their success.

TARGET POPULATION	<ul style="list-style-type: none"> • Felons • High Court Misdemeanors 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Rehabilitate offenders by equipping them with enriching life skills Objectives:</p> <ol style="list-style-type: none"> 1) Reduce substance abuse 2) Encourage offender education and employment 3) Ensure compliance of court or parole orders <p>Goal 2: Reduce cost of jail and prison operations Objectives:</p> <ol style="list-style-type: none"> 1) Divert offenders from jail and/or prison <p>Goal 3: Provide exceptional services/programs Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs 					
ACTIONS/ PROGRAMS	<p>Goal 1: Circuit Court Probation Goal 2: Jail Diversion Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of home visits successful (i.e. probationer contact made)	1,000	700	960	950	900
	# of drug tests administered	2,400	3,577	4,227	1,000	4,000
	# of alcohol tests administered	2,400	4,227	5,223	1,000	5,000
	# of offenders diverted from prison	50	80	80	97	85
EFFICIENCY, OUTCOMES & BENCHMARKS	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	n/a	97%	100%	100%
	% of probationers/parolees obtaining a GED during supervision, if applicable.	100%	n/a	14%	15%	20%
	% of probationers/parolees successfully completing supervision	65%	71%	63%	64%	60%
	Prison commitment rate	<22%	8%	8%	8%	8%
	Cost per probationer/parolee (County dollars only)	-	\$68.02	\$72.33	\$139.92	n/a

County-wide Strategic Plan Directive:

Goal 1, Objective2: Implement processes and strategies to deal with operational budget deficits

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Supplies	\$18,642	\$13,332	\$16,238	\$13,025	\$12,732
Other Services & Charges	\$98,132	\$51,289	\$50,301	\$112,899	\$205,244
Total Expenditures	\$116,774	\$64,621	\$66,539	\$125,924	\$217,976

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous (fully depreciated) building.

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Licenses and Permits	\$25,493	\$23,505	\$24,263	\$25,000	\$25,000
Total Revenues	\$25,493	\$23,505	\$24,263	\$25,000	\$25,000
Expenditures					
Other Services & Charges	\$36,771	\$38,530	\$18,096	\$17,086	\$18,000
Total Expenditures	\$36,771	\$38,530	\$18,096	\$17,086	\$18,000

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Supplies	\$5,594	\$1,693	\$5,855	\$2,500	\$2,500
Other Services & Charges	\$2,975	\$1,837	\$2,009	\$2,140	\$2,410
Total Expenditures					
	\$8,569	\$3,530	\$7,864	\$4,640	\$4,910

Budget Highlights:

2010 reflects additional printing for new jury questionnaires.

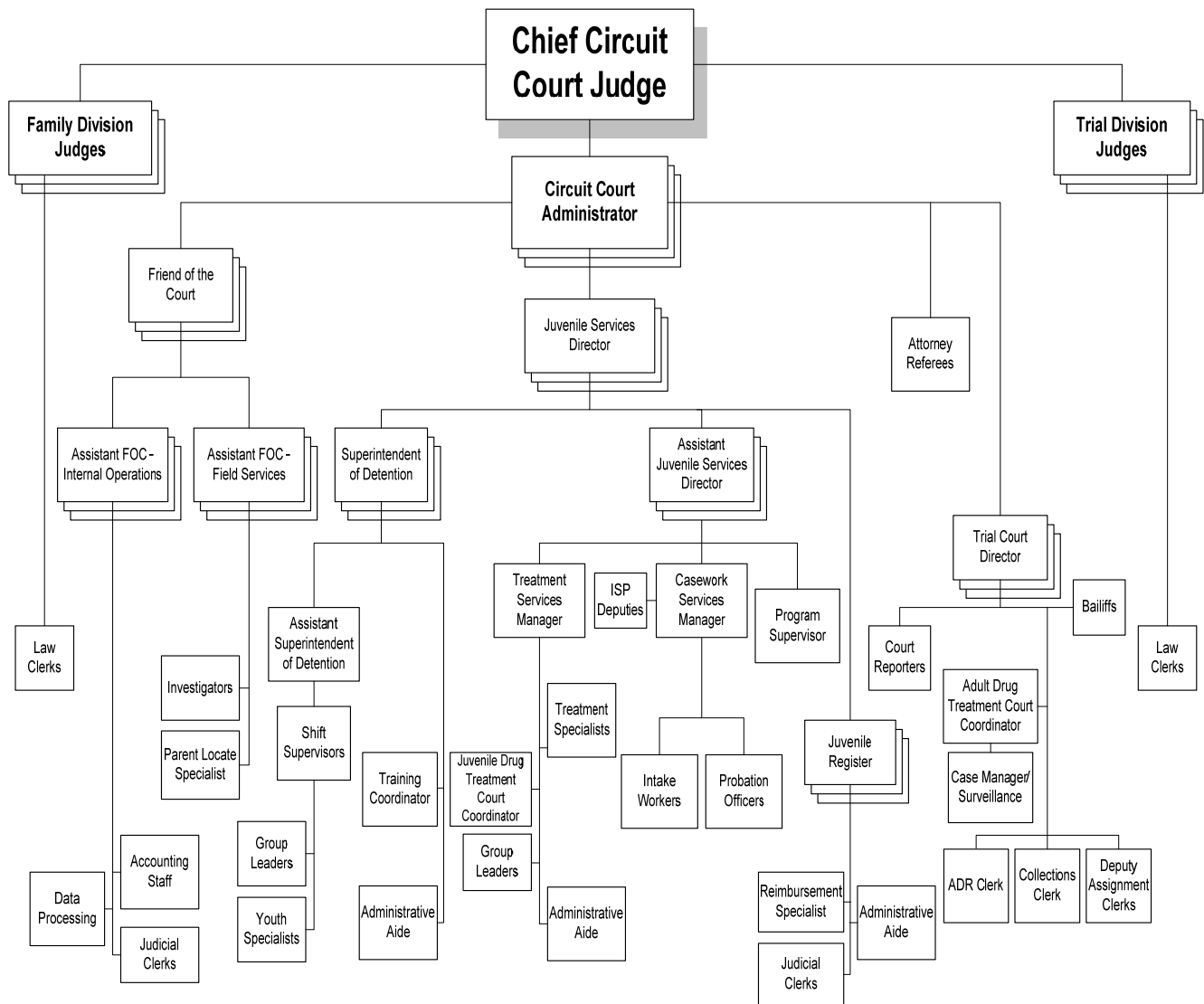
Function Statement

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 and restore wholeness in a manner that inspires public trust.”

20th Judicial Circuit Court Ottawa County



Fund: (2160) Friend of the Court

TARGET POPULATION	<ul style="list-style-type: none"> • Children • Custodial and Non-custodial Parents 										
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Ensure that support is provided for the care and maintenance of children</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Perform domestic relations hearings 2) Conduct parenting time and custody assessments 3) Process and enforce orders of support 4) Manage the collection and disbursement of child support payments 5) File civil warrants for non-payment of child support 6) Comply with all state and federal regulations regarding child support, parenting time and custody <p>Goal 2: To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness – NCSC CourTools 1)</p> <p>Objective: Survey court users to obtain their feedback on the Court’s treatment of customers.</p>										
SERVICES/ PROGRAMS	<p>Goal 1: Child Support and Custody Services</p> <p>Goal 2: Ensure quality of customer service and identify areas for improvement through the administration of surveys</p>										
WORKLOAD	ANNUAL MEASURES					Target	2009	2010	2011 Estimated	2012 Projected	
	Goal 1: Child Support and Custody Services										
	# of new cases filed (Title IV-D child support enforcement)						-	1,022	990	1,000	1,000
	# of cases active (Title IV-D child support enforcement)						-	11,626	11,632	11,700	11,700
	# of parenting time and custody assessments completed						-	250	266	260	260
EFFICIENCY	# of bench warrants filed						-	1,969	1,803	1,800	1,800
	% of domestic relation hearings scheduled within 3 weeks of case filing						85%	65%	75%	75%	75%
	% of custody assessments completed within time guidelines						95%	95%	95%	95%	95%
OUTCOMES & BENCHMARKS	% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations						95%	100%	100%	100%	100%
	Paternity Establishment Rate						90%	97.3	96.5	97.0	97.0
	Support Order Establishment Rate						80%	82.4	82.6	82.7	82.8
	Collection Rate on Current Support (outstanding payments)						80%	72.6	73.3	73.4	73.4
	Collection Rate on Arrears						80%	75.1	75.0	75.1	75.2
CUSTOMER SERVICE	Collection Rate on Medical						80%	57.9	63.9	64.0	64.1
	Goal 2: Ensure quality of customer service and identify areas for improvement through the administration of surveys										
	% of attorneys satisfied with court services						90%	N/A*	94%	N/A*	95%
% of public customers indicating interaction with staff was courteous, respectful, and friendly						90%	N/A*	90%	N/A*	95%	

* Survey is conducted every other year

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

Fund: 2160 Friend of the Court

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$101,367
Assistant FOC - Operations	1.000	1.000	1.000	\$69,549
Accounting Manager	1.000	1.000	1.000	\$69,549
Investigators	11.000	11.000	11.000	\$561,477
Family Services Coord/Custody Investigator*	3.000	3.000	3.000	\$159,583
Data Processing Specialist	4.000	4.000	4.000	\$150,312
Senior Data Processing Specialist	1.000	1.000	1.000	\$47,975
Location Specialist	1.000	1.000	1.000	\$41,190
FOC Clerk II	3.000	3.000	3.000	\$114,571
Accounting Clerk	3.000	3.000	3.000	\$114,571
Referee	1.125	1.125	1.125	\$94,900
FOC Clerk I	4.000	4.000	4.000	\$122,566
Deputy/Road Patrol	1.000	1.000	1.000	\$59,437
Third Party Liability Specialist	1.000	1.000	1.000	\$51,834
	36.125	36.125	36.125	\$1,758,880

* The Custody Field Investigator and Family Services Coordinator positions were combined in FY 2010.

Funding

Budget Summary	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,978,016	\$2,026,554	\$2,023,467	\$2,012,112	\$1,982,676
Charges for Services	\$258,723	\$271,055	\$298,081	\$388,950	\$403,060
Interest					
Other Financing Sources	\$748,284	\$732,402	\$546,235	\$759,731	\$847,403
Total Revenues	\$2,985,023	\$3,030,011	\$2,867,783	\$3,160,793	\$3,233,139
Expenditures					
Personnel Services	\$2,383,443	\$2,446,798	\$2,511,970	\$2,577,248	\$2,531,154
Supplies	\$62,862	\$63,175	\$54,814	\$51,990	\$53,736
Other Services & Charges	\$516,241	\$528,045	\$490,984	\$531,555	\$648,249
Capital Outlay					
Total Expenditures	\$2,962,546	\$3,038,018	\$3,057,768	\$3,160,793	\$3,233,139

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	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Drug Court Coordinator	0.000	1.000	1.000	\$49,619
Caseworker	0.000	1.000	1.000	\$51,395
Probation Treatment Specialist	1.000	1.000	1.000	\$56,045
Administrative Aide	0.000	0.500	0.000	\$0
Case Manager/Surveillance	0.000	1.000	1.000	\$54,211
	1.000	4.500	4.000	\$211,270

Funding

Budget Summary	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$366,546	\$285,069	\$211,989	\$371,500	\$144,939
Charges for Services				\$24,000	\$25,000
Interest					
Other Revenue	\$3,500	\$7,500	\$4,125		
Other Financing Sources	\$43,384	\$63,074	\$73,827	\$55,784	\$49,724
Total Revenues	\$413,430	\$355,643	\$289,941	\$451,284	\$219,663
Expenditures					
Personnel Services	\$298,965	\$316,012	\$243,344	\$313,644	\$187,158
Supplies	\$61,311	\$11,346	\$20,878	\$27,652	\$14,170
Other Services & Charges	\$52,300	\$24,125	\$23,303	\$108,490	\$18,335
Capital Outlay					
Total Expenditures	\$412,576	\$351,483	\$287,525	\$449,786	\$219,663

Budget Highlights:

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

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.

TARGET POPULATION	• Offenders					
PRIMARY GOALS & OBJECTIVES	Goal 1: Rehabilitate offenders					
	Objectives: 1) Eliminate substance abuse 2) Promote restorative justice (e.g. court fees, fines, victim costs, restitution) 3) Encourage offender education and employment 4) Ensure compliance of court order					
PRIMARY GOALS & OBJECTIVES	Goal 2: Reduce cost of jail and prison operations					
	Objectives: 1) Divert offenders from jail and/or prison					
SERVICES/ PROGRAMS	Goal 3: Provide exceptional services/programs					
	Objectives: 1) Maintain high-efficiency work outputs ¹ 2) Provide cost-effective services ² 3) Meet or exceed the results of peer services/programs ³					
SERVICES/ PROGRAMS	Goal 1: Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment Goal 2: Jail Diversion Goal 3: Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis)					
	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
WORKLOAD	# of probation enrollments	2,600	2,627	2,578	2,600	2,600
	# of ISP enrollments	200	206	197	190	200
	# of enrollments in community service/JAWS	950	981	915	925	950
	# of home visits attempted	20,000	18,827	20,028	20,000	20,000
	# of home visits successful (i.e. probationer contact made)	15,000	13,268	15,295	15,000	15,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	44,296	49,648	51,000	53,000
	# of drug tests administered	30,000	31,686	30,111	31,500	31,500
	# of alcohol tests administered	48,000	40,749	46,979	48,000	48,000
EFFICIENCY	Cost of Community Corrections per capita (<i>General Fund</i>)	n/a	\$3.77	\$3.68	\$3.92	\$3.82
	Cost of Community Corrections per FTE ⁴ (<i>General Fund</i>)	n/a	\$2,336	\$2,353	\$2,516	\$2,543
	# of probation/ISP enrollees per Community Corrections FTE ⁴	n/a	313.91	339.45	386.16	387.54
OUTCOMES & BENCHMARKS	OWI III prison commitment rate	<10%	3.2	5.3	8.0	8.0
	Straddle Cell offender prison commitment rate	<24%	10.8	17.2	15	15
	Prison commitment rate (overall County rate)	<10%	8.2	9.1	8.5	9

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
 2. The cost-effectiveness of department services is determined using the outcome and benchmark measures identified in the Performance Outline
 3. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
 4. FTE is calculated using Fiscal Service's History of Positions By Fund report

Fund: 2850 Community Corrections Program

County-wide Strategic Plan Directive:

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

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

Resources

Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Director of Probation & Community Correction	0.900	0.750	0.750	\$57,714
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,707
Court Services Coordinator	1.000	1.000	1.000	\$51,993
Court Services Officer	1.625	1.625	1.000	\$44,984
Probation Officer-Substance Abuse	3.600	2.800	2.800	\$142,609
Senior Secretary	0.800	0.800	0.800	\$30,007
	8.175	7.225	6.600	\$343,013

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$220,000	\$220,000	\$220,000	\$241,046	\$241,046
Charges for Services	\$244,125	\$209,228	\$197,817	\$190,247	\$190,247
Other Revenue	\$10,736	\$10,274	\$9,896	\$9,374	\$9,374
Other Financing Sources	\$522,785	\$557,701	\$519,991	\$485,197	\$559,672
Total Revenues	\$997,646	\$997,203	\$947,704	\$925,864	\$1,000,339
Expenditures					
Personnel Services	\$704,061	\$688,415	\$678,230	\$605,118	\$627,465
Supplies	\$28,134	\$22,266	\$18,452	\$14,700	\$18,842
Other Services & Charges	\$249,124	\$266,978	\$266,549	\$271,533	\$354,032
Other Financing Uses		\$19,543	\$31,106	\$135,374	
Total Expenditures	\$981,319	\$997,202	\$994,337	\$1,026,725	\$1,000,339

Budget Highlights:

The County is utilizing more part-time positions which significantly decreases costs. In 2011, the County received an increase in State funding for administration functions which is also anticipated for 2012. This additional revenue helps offset falling charges for services. During 2011, the County transferred \$100,861 from this fund to the DB/DC Conversion fund (2970) in preparation of switching from a Defined Benefit Plan to a Defined Contribution Plan for future hires.