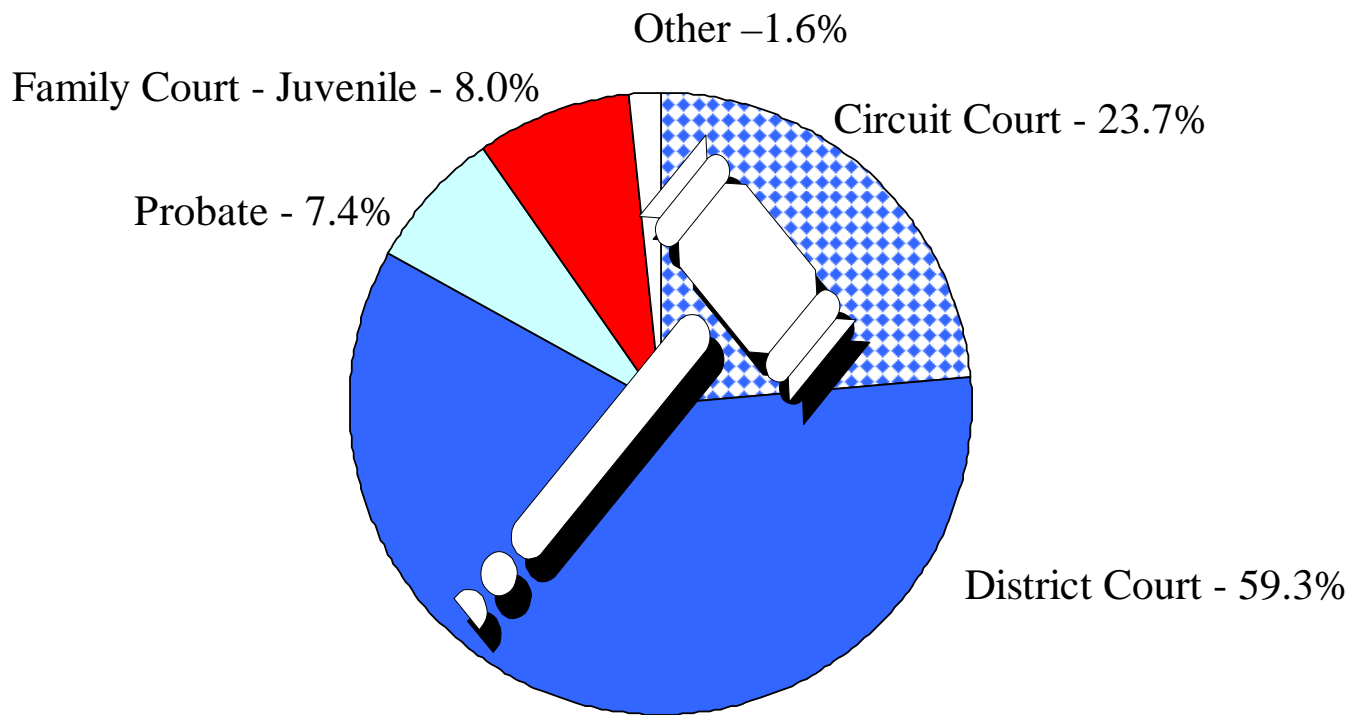


2011 General Fund Budget Judicial Expenditures \$10,319,818



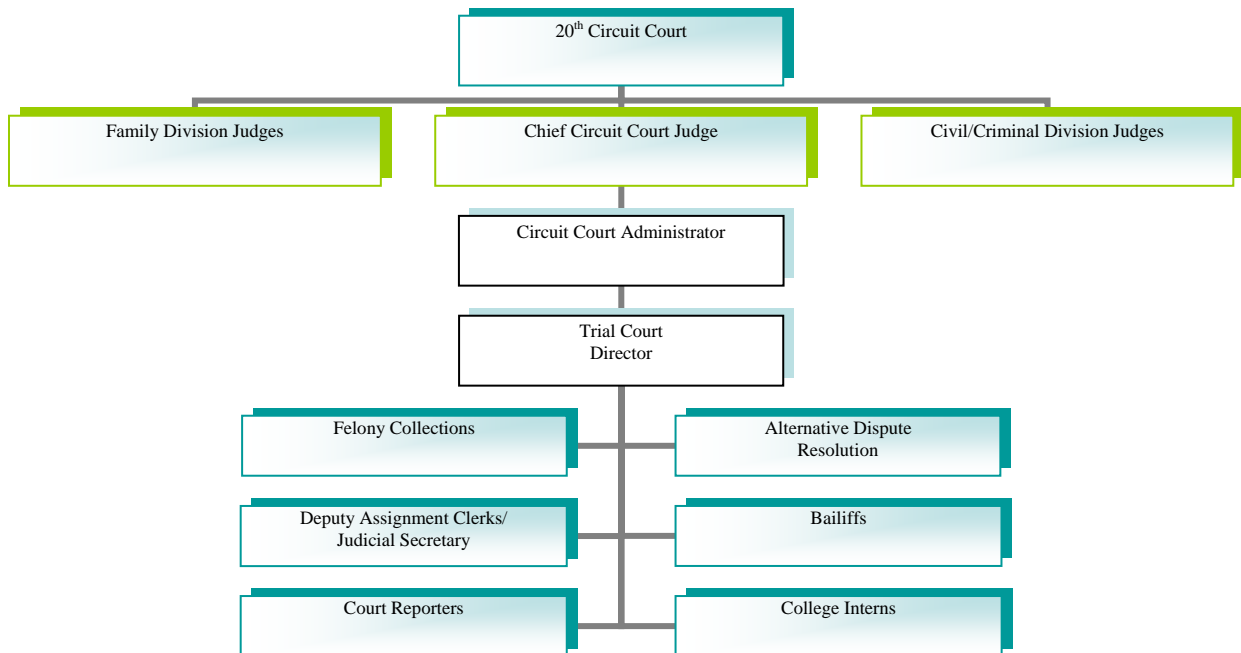
Function Statement

**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	2007	2008, 2009	2010 ESTIMATED	2011 PROJECTED
	SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: Average Accessibility Score	3.5	4.6	N/A ¹	4.8	N/A ¹
Goal 1-1: Average Fairness Score		3.5	4.8	N/A ¹	4.8	N/A ¹	
Goal 1-1: Average Timeliness Score		3.5	4.5	N/A ¹	4.5	N/A ¹	
Goal 1-1: Average Outcome/Effectiveness/Quality Score		3.5	4.9	N/A ¹	4.8	N/A ¹	
Goal 1-1: Outcome/External Relations Score (attorney's only)		3.5	4.4	N/A ¹	4.8	N/A ¹	
Goal 1-2: # of incoming cases		N/A	4,085	4,085 4,129	4,100	4,100	
Goal 1-2: # of outgoing (closed) cases		N/A	4,151	4,151 4,231	4,200	4,200	
Goal 1-3: SCAO guidelines require 90% of felony cases adjudicated within 91 days from bind over		90%	71%	70% 74%	80%	80%	
Goal 1-3: SCAO guidelines require 98% of felony cases adjudicated within 154 days from bind over		98%	89%	87% 91%	98%	98%	
Goal 1-3: SCAO guidelines require 100% of felony cases adjudicated within 301 days from bind over		100%	98%	97% 98%	100%	100%	
Goal 1-3: SCAO guidelines require 75% of general civil cases adjudicated within 364 days from filing		75%	74%	72% 80%	75%	75%	
Goal 1-3: SCAO guidelines require 95% of general civil cases adjudicated within 546 days from filing		95%	89%	89% 92%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of general civil cases adjudicated within 728 days from filing		100%	95%	95% 97%	98%	98%	
Goal 1-3: SCAO guidelines require 90% of divorce proceedings without minor children adjudicated within 91 days from filing		90%	30% ⁴	31% 34%	35%	35%	
Goal 1-3: SCAO guidelines require 98% of divorce proceedings without minor children adjudicated within 273 days from filing		98%	87%	85% 89%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of divorce proceedings without minor children adjudicated within 364 days from filing		100%	95%	94% 95%	98%	98%	
Goal 1-3: SCAO guidelines require 90% of divorce proceedings with minor children adjudicated within 254 days from filing		90%	61%	56% 67%	90%	90%	
Goal 1-3: SCAO guidelines require 98% of divorce proceedings with minor children adjudicated within 301 days from filing		98%	76%	73% 82%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of divorce proceedings with minor children adjudicated within 364 days from filing		100%	87%	84% 91%	98%	98%	
Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days from filing from administrative agency		100%	80%	80% 100%	100%	100%	
Goal 1-3: SCAO guidelines require 100% of appeals adjudicated within 182 days of filing extraordinary writ		100%	86%	86% 84%	100%	100%	
Goal 1-3: SCAO guidelines require 90% of custody proceedings adjudicated within 147 days of filing		90%	95%	95% 93%	95%	95%	
Goal 1-3: SCAO guidelines require 100% of custody proceedings adjudicated within 238 days of filing		100%	98%	99% 98%	100%	100%	
Goal 1-4: Overall job satisfaction		3.5	N/A ²	4.6	4.8	N/A ³	
Goal 1-4: Employees understand what is expected of them		3.5	N/A ²	4.8	4.8	N/A ³	
Goal 1-4: Employee assessment of adequacy of resources necessary to perform job		3.5	N/A ²	3.9	4.8	N/A ³	
Goal 1-4: Employees have an opportunity to express their ideas		3.5	N/A ²	4.7	4.9	N/A ³	
Goal 1-4: Employees are treated with respect at work		3.5	N/A ²	4.6	4.9	N/A ³	
Goal 1-4: Employees are proud to work in the Trial Division		3.5	N/A ²	4.7	5.0	N/A ³	
Goal 1-4: % of employees reporting they enjoy coming to work		3.5	N/A ²	4.6	4.9	N/A ³	
Goal 1-4: % of employees reporting the court is respected in the community		3.5	N/A ²	4.2	4.5	N/A ³	
Goal 1-4: % of employees reporting awareness of the Court's Strategic Plan	3.5	N/A ²	4.5	5.0	N/A ³		
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	102%	102%	102%	102%	

¹ Trial Court User's Survey is not completed every year. Next scheduled date is summer 2010.

² No employee survey was completed in 2007 or 2009.

³ Trial Court Employee Survey is not completed every year. Scheduled completion is no later than Fall 2010.

⁴ 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.

County-wide Strategic Plan Directive:

Goal 4, Objective 6: Continue the effective and efficient management of human resources.

Resources				
Personnel	2009	2010	2011	2011
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$62,359
Senior Law Clerk	1.000	1.000	1.000	\$58,538
Circuit Court Clerk	4.750	4.750	4.750	\$172,117
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$41,691
Court Reporter	2.000	2.000	2.000	\$117,076
Law Clerk/Bailiff	1.000	1.000	1.000	\$49,454
	14.750	14.750	14.750	\$684,131

Funding

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,209	\$1,078	\$1,174	\$1,100	\$1,000
Charges for Services	\$159,591	\$186,724	\$191,865	\$190,100	\$197,100
Fines and Forfeitures	\$25,495	\$16,990	\$14,059	\$20,000	\$28,500
Other Revenue	\$22,953	\$32,855	\$19,633	\$20,000	\$22,750
Total Revenues	\$209,248	\$237,647	\$226,731	\$231,200	\$249,350

Expenditures

Personnel Services	\$970,809	\$1,017,696	\$1,033,202	\$1,034,162	\$1,024,633
Supplies	\$38,748	\$37,341	\$38,258	\$50,536	\$72,596
Other Services & Charges	\$1,066,510	\$1,110,780	\$1,058,234	\$1,015,600	\$1,350,784
Total Expenditures	\$2,076,067	\$2,165,817	\$2,129,694	\$2,100,298	\$2,448,013

Budget Highlights:

Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous 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 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 referring 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"> • Court Business and Hearing Users • Attorneys • Ottawa County Citizens 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Be sensitive and responsive to the needs of a diverse community Objectives: 1) Improve access to the court and its processes with equitable treatment</p> <p>Goal 2: Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court Objectives: 1) Move files through the court process in an expeditious manner 2) Dispose of cases within time frames set by the Court's local administrative order</p> <p style="background-color: yellow;">Goal 3: Improve the collection of fines and costs Objectives: 1) Collect fines and costs in a prudent and effective manner</p> <p>Goal 4: Improve employee satisfaction Objectives: 1) Receive a favorable response from the court employee satisfaction survey</p> <p>Goal 5: Ensure probationer compliance of probation order Objectives: 1) Increase the number of drug tests and preliminary breath tests administered to probationers</p>					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1: District Court Users Survey		Goal 3-1: Fine and Fee Collection Program			
	Goal 2-1: Caseload Report		Goal 4-1: Employee Satisfaction Survey			
	Goal 2-2: State Court Administrator's Office Case Age Detail Report		Goal 5-1: District Court Probation Program			
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: % of those surveyed rating service of the District Court favorably	60%	N/A	N/A	60%	65%
	Goal 2-2: % of cases where the time guideline is met for the case type	95%	90%	93%	95%	98%
	Goal 3-1: % of cases from 4 years ago where fines & costs are collected	96%	96.6%	95.6%	97%	97%
	Goal 4-1: % of employees satisfied with court employment	70%	79.7%	77.5%	78%	78%
	Goal 5-1: % increase in probationer drug tests & P.B.T.'s	10%	24%	5.1%/7.4%	5%/7%	2%/7%
OUTCOME MEASURES	Goal 2-1: Case clearance rate	100%	92%	93%	94%	95%

County-wide Strategic Plan Directive:

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

Resources				
Personnel	2009	2010	2011	2011
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$93,182
Director of Probation Services	0.100	0.100	0.250	\$18,320
Assistant Director of Probation Services	0.750	0.750	0.750	\$46,770
Chief Deputy Court Clerk	3.000	3.000	3.000	\$164,979
Assignment Clerk	3.000	3.000	3.000	\$107,560
Trial Court Specialist	1.000	1.000	1.000	\$47,506
District Court Clerk II	9.000	9.000	10.000	\$378,789
Records Processing Clerk II	0.000	2.000	1.000	\$28,451
District Court Clerk I	13.500	11.250	11.250	\$363,416
Traffic Clerk	1.000	1.000	0.000	\$0
Abstracting/Indexing Clerk	0.000	0.000	1.000	\$35,120
Court Recorder	4.000	4.000	4.000	\$158,862
Court Officer	0.875	0.875	0.875	\$33,470
Case Specialist	1.000	1.000	1.000	\$35,408
Probation-Treatment Specialist	8.500	8.400	8.200	\$452,329
Probation Secretary	0.750	0.750	0.750	\$26,556
Probation Assistant	1.000	1.000	1.000	\$39,073
Bailiff	0.700	0.700	0.700	\$20,571
Magistrate	1.000	1.000	1.000	\$76,377
	54.175	53.825	53.775	\$2,309,635

Funding

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$74,964	\$89,327	\$78,723	\$78,421	\$78,000
Charges for Services	\$1,952,296	\$1,968,992	\$1,819,507	\$2,229,000	\$2,439,000
Fines and Forfeitures	\$982,059	\$915,215	\$981,378	\$980,000	\$1,028,600
Other Revenue	\$14,973	\$12,008	\$9,730	\$14,000	\$13,000
Total Revenues	\$3,024,292	\$2,985,542	\$2,889,338	\$3,301,421	\$3,558,600
Expenditures					
Personnel Services	\$3,026,582	\$3,156,049	\$3,291,826	\$3,447,304	\$3,446,458
Supplies	\$205,947	\$258,785	\$249,866	\$222,500	\$239,704
Other Services & Charges	\$2,212,078	\$2,602,980	\$2,502,015	\$2,362,556	\$2,432,354
Total Expenditures	\$5,444,607	\$6,017,814	\$6,043,707	\$6,032,360	\$6,118,516

Budget Highlights:

The District Court implemented new fees and increases in civil infraction penalties during 2010. Indirect administrative expenditures are rising for occupants of the new Grand Haven Courthouse since the building is larger than the previous building.

Fund: (1010) General Fund

Department: 1361, 1370, 1371, 1373, 1380, 1491, 1492 Judicial Grants

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$14,232	\$33,824	\$57,427	\$86,514	
Charges for Services				\$2,000	
Other Revenue		\$8,750	\$30,900	\$30,094	
Total Revenues	\$14,232	\$42,574	\$88,327	\$118,608	
Expenditures					
Personnel Services					
Supplies	\$893	\$2,715	\$4,339	\$18,375	
Other Services & Charges	\$13,652	\$37,177	\$58,637	\$98,624	
Capital Outlay					
Total Expenditures	\$14,545	\$39,892	\$62,976	\$116,999	

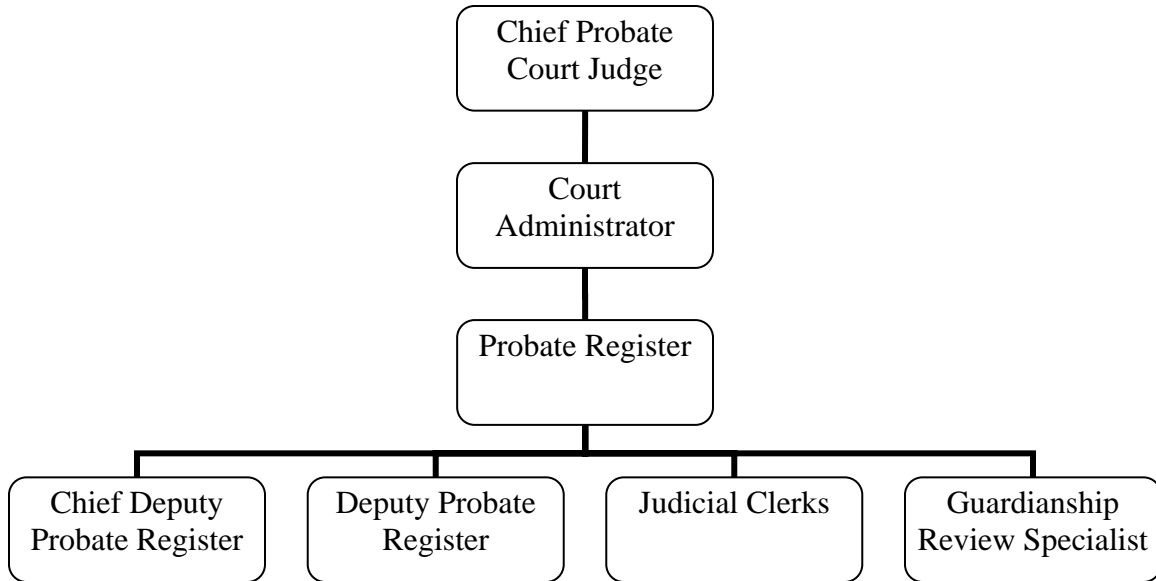
Budget Highlights:

Grant awards, if any, were unknown when the budget was finalized, so nothing is budgeted for 2011.

Function Statement

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

OTTAWA COUNTY PROBATE COURT



Mission Statement

To administer justice 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 • 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 Probate Court system 2) Maintain a reasonable caseload 3) Process cases in a timely manner 4) Ensure case files are complete, reliable, and accessible 5) Probate Court Employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Probate/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 Administrative Office Case Age Detail Report</p> <p>Goal 1-4: Case File Random Sampling Program</p> <p>Goal 1-5: Probate Court Employee Survey</p>

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: Average Accessibility Score	3.5	N/A	N/A	3.5	N/A
	Goal 1-1: Average Fairness Score	3.5	N/A	N/A	3.5	N/A
	Goal 1-1: Average Timeliness Score	3.5	N/A	N/A	3.5	N/A
	Goal 1-1: Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	3.5	N/A
	Goal 1-1: Outcome/External Relations Score (attorney's only)	3.5	N/A	N/A	3.5	N/A
	Goal 1-2: # of incoming cases	N/A	878	960	970	980
	Goal 1-2: # of outgoing (closed) cases	N/A	795	743	750	770
	Goal 1-3: % of contested estate, trust, guardianship, or conservator matters adjudicated within 182 days from filing	75%	96%	90%	90%	92%
	Goal 1-3: % of contested estate, trust, guardianship, or conservator matters adjudicated within 273 days from filing	90%	96%	97%	97%	98%
	Goal 1-3: % of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	100%	100%	97%	97%	98%
	Goal 1-3: % of mental illness and judicial proceeding petitions adjudicated within 14 days from filing	90%	97%	98%	98%	99%
	Goal 1-3: % of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	Goal 1-3: % of civil proceedings adjudicated within 364 days from filing	75%	67%	100%	100%	100%
	Goal 1-3: % of civil proceedings adjudicated within 546 days from filing	95%	67%	100%	100%	100%
	Goal 1-3: % of civil proceedings adjudicated within 728 days from filing	100%	67%	100%	100%	100%
	Goal 1-3: % of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
	Goal 1-4: % of entries having documents	100%	99%	99%	99%	100%
	Goal 1-4: % of documents having an entry	100%	100%	100%	100%	100%
	Goal 1-4: % of paper documents matching the imaged documents	100%	99%	99%	99%	100%
	Goal 1-4: % of documents having date stamp	100%	100%	100%	100%	100%
Goal 1-4: % of documents having hearing recording stamp	N/A	N/A	N/A	N/A	N/A	
Goal 1-4: % of files located within 0-15 minutes	100%	100%	100%	100%	100%	
Goal 1-4: % of files located within 16-30 minutes	0%	N/A	N/A	N/A	N/A	
Goal 1-4: % of files located within 31-60 minutes	0%	N/A	N/A	N/A	N/A	
Goal 1-4: % of files located within 61+ minutes	0%	N/A	N/A	N/A	N/A	
Goal 1-4: % of files not found	0%	N/A	N/A	N/A	N/A	
Goal 1-5: Overall job satisfaction (based on 22 questions)	3.5	N/A	N/A	3.5	N/A	
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	91%	78%	79%	80%

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$60,449
Chief Deputy Probate Register	1.000	1.000	1.000	\$44,042
Deputy Probate Register	1.000	1.000	1.000	\$37,230
Probate Court Clerk	2.000	2.000	2.000	\$56,838
	6.000	6.000	6.000	\$338,478

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services	\$54,919	\$50,601	\$49,012	\$53,000	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$14,286	\$15,889	\$11,052	\$13,889	\$12,000
Total Revenues	\$69,205	\$66,490	\$60,064	\$66,989	\$62,100
Expenditures					
Personnel Services	\$467,291	\$464,491	\$469,904	\$484,037	\$466,983
Supplies	\$15,845	\$20,292	\$22,376	\$16,130	\$22,753
Other Services & Charges	\$294,503	\$312,571	\$281,623	\$275,596	\$270,104
Total Expenditures	\$777,639	\$797,354	\$773,903	\$775,763	\$759,840

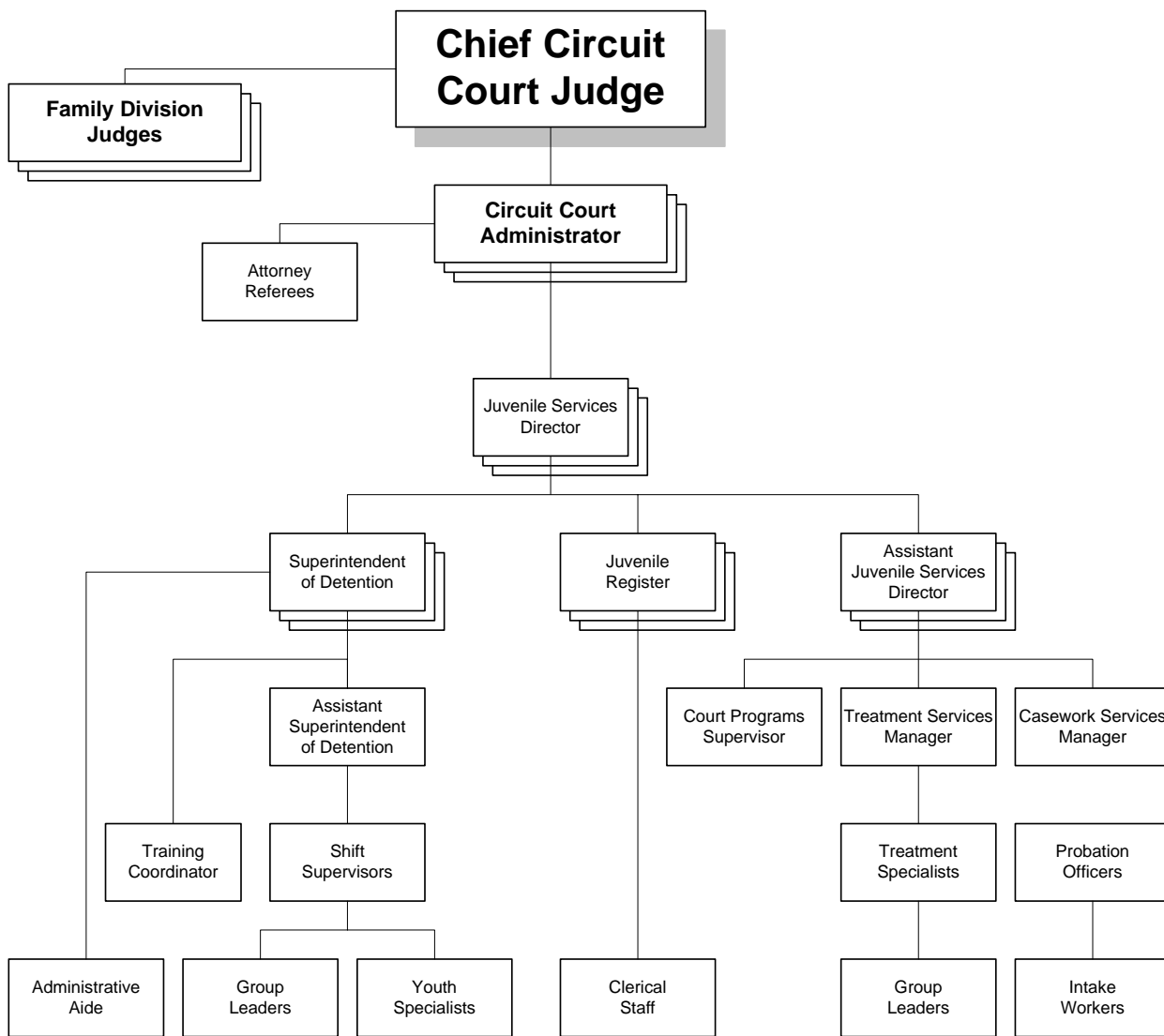
Function Statement

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

Mission Statement

To administer justice 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"> Ottawa County Juvenile Offenders Attorneys Court Employees Ottawa County Citizens 					
PRIMARY GOALS & OBJECTIVES	Goal 1: Provide quality services and resources for all Court users through a fully-functional Court operation Objectives: <ol style="list-style-type: none"> Enhance the accessibility and fairness of Juvenile Services Maintain a manageable caseload Monitor the number of days from filing to disposition in order to achieve compliance with the SCAO¹ guidelines Juvenile Services and Detention Center employees will rate the quality of the work environment and relations between staff and management as satisfying through the utilization of a Court Employee Satisfaction Survey 					
ACTIONS/ PROGRAM COMPONENTS	Goal 1-1: Juvenile Services User Survey (court business users, court hearing users, attorneys) to be completed in 2010. Goal 1-2: Caseload Report Goal 1-3: State Court Administrative Office Case Age Detail Report Goal 1-4: Juvenile Services Employee Survey					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: Average Accessibility Score	3.5	N/A	N/A*	3.6	N/A*
	Goal 1-1: Average Fairness Score	3.5	N/A	N/A*	3.6	N/A*
	Goal 1-1: Average Timeliness Score	3.5	N/A	N/A*	3.6	N/A*
	Goal 1-1: Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A*	3.6	N/A*
	Goal 1-1: Outcome/External Relations Score (attorney's only)	3.5	N/A	N/A*	3.5	N/A*
	Goal 1-2: # of incoming cases	N/A	1,660	1,560	1,500	1,500
	Goal 1-2: # of outgoing (closed) cases	N/A	1,716	1,634	1,600	1,600
	Goal 1-3: SCAO guidelines require 90% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	98%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 100% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	98%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 75% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	91%	94%	95%	95%
	Goal 1-3: SCAO guidelines require 90% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	96%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 100% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	98%	100%	100%	100%
	Goal 1-3: SCAO guidelines require 100% of miscellaneous family proceedings and emancipations adjudicated & disposed 91 days from filing	100%	50%	100%	100%	100%
Goal 1-4: Average % of employees satisfied with job (based on 22 survey questions)	3.5	N/A ²	3.79	Completion date - Fall 2010**	3.8	
OUTCOME MEASURES	Goal 1-2: Clearance Rate	100%	103%	98%	101%	101%

¹ SCAO – State Court Administrative Office

² Employee surveys and Juvenile Services user surveys were not completed in 2008.

* Juvenile User's Survey is not completed every year and has not been completed to date but is scheduled summer 2010.

** Juvenile Services Employee Survey is not completed every year but is scheduled for completion no later than fall 2010.

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Circuit Court Administrator	1.000	1.000	0.660	\$71,453
Juvenile Services Director	1.000	0.150	0.150	\$13,978
Juvenile Court Referee	0.875	0.875	0.875	\$73,121
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,548
Judicial Clerk Juvenile	1.000	1.000	1.000	\$28,256
Juvenile Register	1.000	1.000	1.000	\$47,709
Administrative Aide	0.000	0.000	1.000	\$35,099
Reimbursement Specialist	1.000	1.000	1.000	\$33,597
	6.000	5.150	5.810	\$312,761

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,597	\$78,643	\$91,362	\$104,121	\$104,121
Charges for Services	\$41,389	\$45,184	\$33,341	\$60,862	\$54,375
Fines and Forfeitures					
Other Revenue	\$3,000	\$970		\$4,500	
Total Revenues	\$122,986	\$124,797	\$124,703	\$169,483	\$158,496
Expenditures					
Personnel Services	\$528,253	\$498,807	\$495,448	\$421,330	\$453,139
Supplies	\$14,409	\$15,946	\$17,087	\$20,505	\$28,650
Other Services & Charges	\$351,853	\$363,056	\$313,565	\$349,080	\$347,010
Capital Outlay					
Total Expenditures	\$894,515	\$877,809	\$826,100	\$790,915	\$828,799

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 statutes and totaled 915 for 2007, averaging 76 per month. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,060 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, there are agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court. Workload averages have remained relatively stable over the past few years.

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

Mission Statement

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

TARGET POPULATION	<ul style="list-style-type: none"> • Felons • High Court Misdemeanors 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Rehabilitate Offenders Objectives: 1) Eliminate Substance Abuse 2) Promote Restorative Justice (court fees, fines, victim costs, restitution) 3) Encourage Offender Education and Employment 4) Reduce Recidivism</p> <p>Goal 2: Reduce Cost of Jail and Prison Operations Objectives: 1) Divert Offenders from Jail and/or Prison</p> <p>Goal 3: Administer Effective Programming Options Objectives: 1) Ensure Cost-Effective Programs</p>					
ACTIONS/ PROGRAM COMPONENTS	<ul style="list-style-type: none"> • Traditional Probation • Enforcement of Court Orders • Referrals (Employment, Education, Treatment) 					
SELF-REPORTED, OUTPUT AND EFFICIENCY MEASURES	ANNUAL MEASURES	Target	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: % of participants successfully completing probation	65%	67%	71%	70%	70%
	Goal 1-1: % of probationers clean a minimum of 90 consecutive days at successful discharge	100%	N/A	N/A	100%	100%
	Goal 1-2: % of participants paying 100% of court fees, fines, victim costs, and restitution at discharge	80%	80%	74%	80%	80%
	Goal 1-3: % of participants obtaining a GED during probation (if applicable)	100%	N/A	N/A	100%	100%
	Goal 1-3: % of participants with improved employment at successful discharge	35%	N/A	N/A	35%	40%
OUTCOME MEASURES	Goal 1-4: Recidivism rate 1 year after successful discharge	30%	N/A	N/A	30%	30%
	Goal 1-4: Recidivism rate 2 years after successful discharge	45%	N/A	N/A	N/A	45%
	Goal 1-4: Recidivism rate 3 years after successful discharge	55%	N/A	N/A	N/A	N/A
	Goal 2-1: Prison commitment rate	<22%	8.2%	8.0%	8.5%	8.5%
	Goal 3-1: Cost per probationer (County dollars only)	N/A	\$112	\$112	\$112	\$112

County-wide Strategic Plan Directive:

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

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007	2008	2009	2010 Current Year Estimated	2011 Adopted by Board
Expenditures					
Supplies	\$13,376	\$18,642	\$13,332	\$20,772	\$14,025
Other Services & Charges	\$102,226	\$98,132	\$51,289	\$57,569	\$118,899
Total Expenditures	\$115,602	\$116,774	\$64,621	\$78,341	\$132,924

Fund: (1010) General Fund

Department: (1660) Family Counseling

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007	2008	2009	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Licenses and Permits	\$26,115	\$25,493	\$23,505	\$22,000	\$23,000
Total Revenues	\$26,115	\$25,493	\$23,505	\$22,000	\$23,000
Expenditures					
Other Services & Charges	\$27,639	\$36,771	\$38,530	\$35,645	\$27,086
Total Expenditures	\$27,639	\$36,771	\$38,530	\$35,645	\$27,086

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Expenditures					
Supplies	\$2,145	\$5,594	\$1,693	\$7,825	\$2,500
Other Services & Charges	\$1,867	\$2,975	\$1,837	\$3,195	\$2,140
Total Expenditures	\$4,012	\$8,569	\$3,530	\$11,020	\$4,640

Budget Highlights:

The 2010 budget includes funds for printing 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. The FOC earns Federal incentive dollars based on performance factors in five (5) key areas of child support enforcement. These incentive dollars help fund FOC operations and reduce the need for County general fund dollars.

Mission Statement of the 20th Judicial Circuit and Probate Courts

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

TARGET POPULATION	<ul style="list-style-type: none"> • Children • Custodial and Non-custodial Parents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: To earn the maximum in Federal incentive dollars on each identified performance factor</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) To maintain a paternity establishment rate of 90% or higher 2) To achieve a support order establishment rate of 80% or higher 3) To achieve a collection rate on current support of 80% or higher 4) To achieve a collection rate on arrears of 80% or higher 5) To maintain a child support enforcement program that is highly cost effective per federal guidelines: total IV-D money collected divided by the total dollars expended is over \$5 <p>Goal 2: Effectively enforce support/parenting time court orders</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain historical percentage of enforcement actions relative to caseload <p>Goal 3: Comply with all federal and state regulations regarding medical support enforcement</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that FOC clients comply with orders requiring health insurance coverage for their children 2) Maintain or increase historical percentage of medical support ordered through FOC enforcement activity <p>Goal 4: Ensure that custody assessments are completed within 56 days of the date they are ordered by the court</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Comply with Michigan Court Rules requirements regarding completion of custody assessments <p>Goal 5: Efficient and timely administration of justice</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure that domestic relations hearings are set before Referees within 2 weeks of the date a motion is filed 2) Attempt to minimize the number of formal grievances filed regarding office employees or operations 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1,5: Federal Incentive Program</p> <p>Goal 2-1: Court Order Enforcement</p> <p>Goal 3-1,2: Medical Support Enforcement</p>		<p>Goal 4-1: Custody Assessment Program</p> <p>Goal 5-1: Caseload management of domestic relations cases</p> <p>Goal 5-2: Employment training and office operations</p>			
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1-1: To maintain a paternity establishment rate of 90% or higher	90%	97.30%	96.74%	97%	97%
	Goal 1-2: To achieve a support order establishment rate of 80% or higher	80%	84.16%	82.40%	84%	84.50%
	Goal 1-3: To achieve a collection rate on current support of 80% or higher	80%	71.57%	72.60%	72.70%	72.70%
	Goal 1-4: To achieve a collection rate on arrears of 80% or higher	80%	73.24%	75.10%	75%	75%
	Goal 1-5: Total IV-D money collected divided by the total dollars expended	Over \$5.00	\$11.26	N/A	\$11.30	\$11.30
	Goal 2-1: # of child support show cause enforcement motions filed	7,100	7,003	8,049	7,200	7,200
	Goal 2-1: # of parenting time show cause enforcement motions filed	120	125	111	120	120
	Goal 3-1: # of non-compliance notices/ show cause hearings	450	454	455	450	450
	Goal 3-2: # of National Medical Support Notices (NMSN) sent	7,000	7,056	6,982	7,000	7,000
	Goal 4-1: % of custody assessments completed timely	99%	99%	95%	93%	99%
	Goal 5-1: # of weeks a party must wait for a Referee Hearing	2-3	2.5-4	4-6	4	4

Fund: (2160) Friend of the Court

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
OUTCOME MEASURES	Goal 5-2: Formal grievances filed regarding office employees or operations	14	14	14	13	13

County-wide Strategic Plan Directive:
 Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits
 Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources

Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$100,999
Assistant FOC - Operations	1.000	1.000	1.000	\$69,296
Accounting Manager	1.000	1.000	1.000	\$69,296
Investigators	11.000	11.000	11.000	\$562,108
Family Services Coord/Custody Investigator*	3.000	3.000	3.000	\$143,575
Data Processing Specialist	4.000	4.000	4.000	\$148,206
Senior Data Processing Specialist	1.000	1.000	1.000	\$47,801
Location Specialist	1.000	1.000	1.000	\$41,040
FOC Clerk II	3.000	3.000	3.000	\$114,153
Accounting Clerk	3.000	3.000	3.000	\$114,153
Referee	1.125	1.125	1.125	\$93,704
FOC Clerk I	4.000	4.000	4.000	\$119,122
Deputy/Road Patrol	1.000	1.000	1.000	\$59,222
Third Party Liability Specialist	1.000	1.000	1.000	\$51,646
	36.125	36.125	36.125	\$1,734,321

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

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,057,326	\$1,978,016	\$2,026,554	\$2,038,080	\$2,049,081
Charges for Services	\$240,468	\$258,723	\$271,055	\$266,834	\$265,160
Other Financing Sources	\$722,861	\$748,284	\$732,402	\$620,818	\$816,829
Total Revenues	\$3,020,655	\$2,985,023	\$3,030,011	\$2,925,732	\$3,131,070
Expenditures					
Personnel Services	\$2,295,452	\$2,383,443	\$2,446,798	\$2,540,891	\$2,525,253
Supplies	\$60,600	\$62,862	\$63,175	\$60,608	\$54,940
Other Services & Charges	\$489,086	\$516,241	\$528,045	\$514,225	\$550,877
Total Expenditures	\$2,845,138	\$2,962,546	\$3,038,018	\$3,115,724	\$3,131,070

Budget Highlights:

Other Financing Sources - the operating transfer from the General Fund - is increasing due to fund balance use in 2010.

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	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Drug Court Coordinator	1.000	0.000	1.000	\$46,727
Caseworker	1.000	0.000	1.000	\$48,834
Probation Treatment Specialist	1.000	1.000	1.000	\$55,842
Administrative Aide	1.000	0.000	0.500	\$16,543
Case Manager	1.000	0.000	0.000	\$0
Case Manager/Surveillance	1.000	0.000	1.000	\$49,161
	<u>6.000</u>	<u>1.000</u>	<u>4.500</u>	<u>\$217,107</u>

Funding

Budget Summary	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$266,186	\$366,546	\$285,069	\$360,825	\$426,023
Charges for Services					
Interest					
Other Revenue		\$3,500	\$7,500		
Other Financing Sources	\$32,389	\$43,384	\$63,074	\$35,441	\$21,271
Total Revenues	<u>\$298,575</u>	<u>\$413,430</u>	<u>\$355,643</u>	<u>\$396,266</u>	<u>\$447,294</u>
Expenditures					
Personnel Services	\$254,326	\$298,965	\$316,012	\$312,713	\$371,298
Supplies	\$34,658	\$61,311	\$11,346	\$43,965	\$40,517
Other Services & Charges	\$9,593	\$52,300	\$24,125	\$44,602	\$35,479
Capital Outlay					
Total Expenditures	<u>\$298,577</u>	<u>\$412,576</u>	<u>\$351,483</u>	<u>\$401,280</u>	<u>\$447,294</u>

Budget Highlights:

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

Fund: 2690 Law Library

Function Statement

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Fines and Forfeits	\$6,500	\$6,500	\$8,500	\$8,500	
Other Financing Sources	\$31,000	\$27,060	\$20,573	\$23,333	
Total Revenues	\$37,500	\$33,560	\$29,073	\$31,833	
Expenditures					
Supplies	\$31,902	\$33,560	\$29,073	\$31,833	
Total Expenditures	\$31,902	\$33,560	\$29,073	\$31,833	

Budget Highlights:

The County will be implementing Governmental Accounting Standards Board Statement 54 in 2011 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it will be combined with the General Fund in 2011.

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 rehabilitative services 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	<ul style="list-style-type: none"> Misdemeanants (Regular Probation/ISP) Felons (Regular Probation) Inmates who show signs of mental illness but are not eligible to receive Community Mental Health services (Ottawa County resident) 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maximize the use of alternative sentencing options</p> <p>Objectives:</p> <ol style="list-style-type: none"> Maintain jail population at 80% or less of rated design capacity Improve utilization of community corrections programs Maintain the overall prison commitment rate to less than 12% Maintain the Operating While Intoxicated (OWI) 3rd offense prison commitment rate to less than 10% Maintain the straddle cell commitment rate to less than 24% <p>Goal 2: Ensure probationer compliance of probation order</p> <p>Objectives:</p> <ol style="list-style-type: none"> Maintain a 75% success rate for home checks 					
ACTIONS/ PROGRAM COMPONENTS	<ul style="list-style-type: none"> Sobriety/Drug Court Traditional Probation Intensive Supervisor Probation (ISP) Community Service/Jail Alternative Work Service (JAWS) Cognitive Behavioral Therapy Inmate Case Management and Treatment (ICMT) 					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
	Goal 1-1: % Jail capacity used	80%	81.0%	75%	75%	80%
	Goal 1-2: # of enrollments in court services programs	1,000	1,001	966	1,000	1,000
	Goal 1-2: % increase in enrollment in court services programs	n/a	19.9%	-3%	3%	0%
	Goal 1-2: % of successful completions of court services programs	75%	78.0%	78%	78%	78%
	Goal 1-2: % of Residential Services beds used	85%	71.1%	76%	90%	90%
	Goal 1-2: # of enrollments in Cognitive Behavior	250	330	271	250	250
	Goal 1-2: # of enrollments in ISP	300	303	208	224	200
	Goal 2-1: # of Home Checks	N/A	23,034	18,827	20,452	21,000
	Goal 2-1: % successful home checks	75%	73.7%	70.5%	75%	75%
OUTCOME MEASURES	Goal 1-3: Ottawa County Overall Prison Commitment Rate	<12%	8.7%	8.2%	8.7%	8.5%
	Goal 1-4: OWI 3rd Prison Commitment Rate	<10%	2.8%	3.2%	4.9%	4%
	Goal 1-4: Straddle Cell Commitment Rate	<24%	15.8%	10.8%	13%	12%

County-wide Strategic Plan Directive:

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

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

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Director of Probation & Community Correction	0.900	0.900	0.750	\$54,392
Assistant Director of Probation Services	0.250	0.250	0.250	\$15,650
Court Services Coordinator	1.000	1.000	1.000	\$51,805
Court Services Officer	1.625	1.625	1.625	\$72,834
Probation Officer-Substance Abuse	4.500	3.600	2.800	\$150,690
Senior Secretary	0.750	0.800	0.800	\$29,899
	9.025	8.175	7.225	\$375,270

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$305,120	\$220,000	\$220,000	\$220,000	\$242,000
Charges for Services	\$182,418	\$244,125	\$209,228	\$201,081	\$168,825
Other Revenue	\$10,943	\$10,736	\$10,274	\$8,234	\$6,395
Other Financing Sources	\$432,089	\$522,785	\$557,701	\$519,991	\$530,871
Total Revenues	\$930,570	\$997,646	\$997,203	\$949,306	\$948,091
Expenditures					
Personnel Services	\$658,681	\$704,061	\$688,415	\$722,608	\$646,339
Supplies	\$19,465	\$28,134	\$22,266	\$18,140	\$22,615
Other Services & Charges	\$309,629	\$249,124	\$266,978	\$275,341	\$279,137
Capital Outlay					
Total Expenditures	\$987,775	\$981,319	\$977,659	\$1,016,089	\$948,091

Budget Highlights:

The County is trying to keep costs under control, and the above full-time equivalents reflect this. The County is utilizing more part-time positions which significantly decreases costs. The 2010 budget includes the use of \$67,000 of prior year (s) fund balance. In 2011, the County is projecting an increase for administration functions (reflected in intergovernmental revenue) which will help offset the decreases in other revenues.