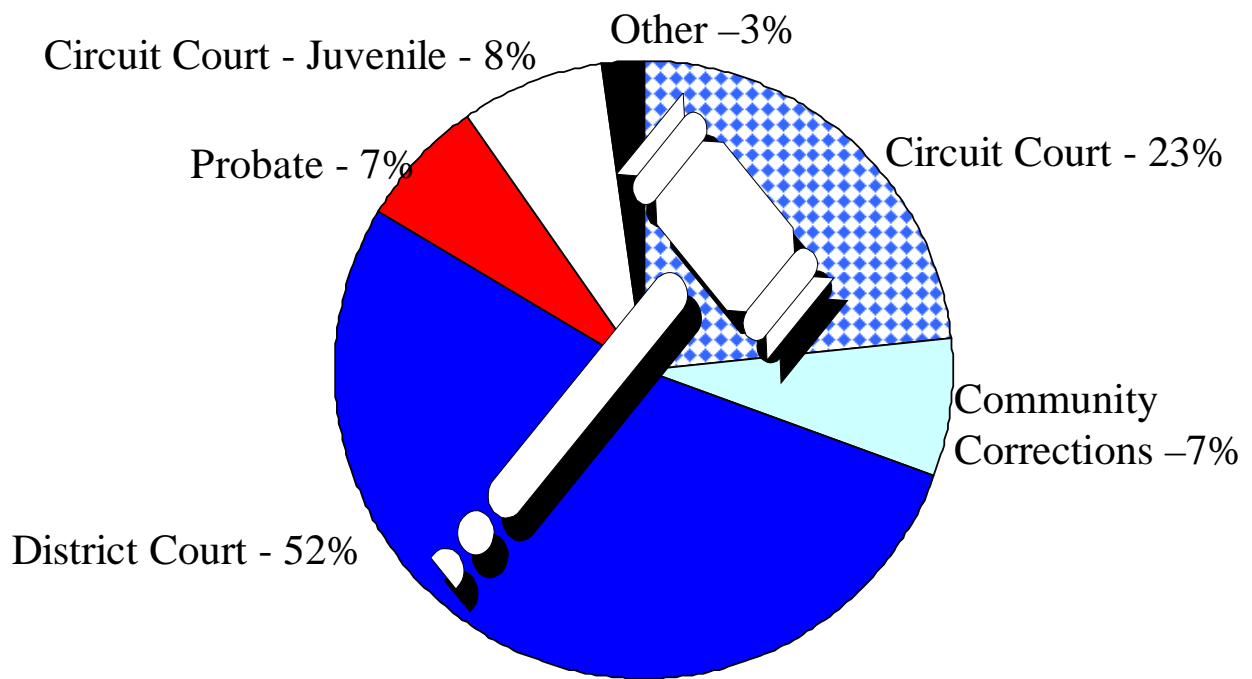


2014 General Fund Budget Judicial Expenditures \$11,797,900



Function Statement

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

Mission Statement

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

TARGET POPULATION	Litigants					
	Attorneys					
	Law Enforcement					
	Citizens					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3; Ottawa County Goal 1, Objective 3) <i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2; Ottawa County Goal 1, Objective 2 & 3) <i>Objective 1) Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC</i>					
	Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1; Ottawa County Goal 1, Objective 4) <i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>					
SERVICES & PROGRAMS	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>)					
	Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>)					
	Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)					
WORKLOAD & EFFICIENCY	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of new and reopened appeal cases as reported to SCAO	-	57	61	70	80
	# of new and reopened criminal cases as reported to SCAO	-	975	988	1,050	1,123
	# of new and reopened civil cases as reported to SCAO	-	468	462	504	549
	# of new and reopened domestic relations cases as reported to SCAO	-	1,550	1,574	1,575	1,575
	# of personal protection orders authorized	-	791	755	760	765
	# of jury trials conducted	-	17	15	0	15
	% of felony cases adjudicated within 91 days from bind over	90%	75%	69%	90%	90%
	% of general civil cases adjudicated within 364 days from filing	75%	78%	77%	78%	78%
	% of divorce proceedings without minors adjudicated within 91 days from filing	90%	39%	88%	90%	90%
	% of divorce proceedings with minors adjudicated within 364 days from filing	100%	68%	90%	95%	95%
	% of appeals adjudicated within 182 days from filing from administrative agency	100%	82%	86%	100%	100%
	% of appeals adjudicated within 182 days of filing extraordinary writ	100%	50%	50%	100%	100%
% of custody proceedings adjudicated within 238 days of filing	100%	97%	99%	100%	100%	
OUTCOMES	Clearance Rate	100%	101%	98%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	n/a	92%	n/a	95%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	n/a	91%	n/a	95%
	Average Accessibility Score	3.5	n/a	4.1	n/a	4.5
	Average Fairness Score	3.5	n/a	3.8	n/a	4.5
	Average Timeliness Score	3.5	n/a	n/a (question not asked in survey)	n/a	4.5
	Average Outcome/Effectiveness/Quality Score	3.5	n/a	n/a (question not asked in survey)	n/a	4.5

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

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Judge - Circuit Court	4.000	4.000	4.000
Trial Court Director	1.000	1.000	1.000
Senior Law Clerk	1.000	1.000	0.900
Circuit Court Clerk	4.750	4.750	4.750
Mediation Assign/Collections Clerk	2.000	2.000	2.000
Court Reporter	2.000	2.000	2.000
Law Clerk/Bailiff	1.000	1.000	1.000
	15.750	15.750	15.650

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$791	\$1,206	\$835	\$662	\$1,000
Charges for Services	\$209,384	\$264,256	\$291,117	\$335,000	\$321,000
Fines and Forfeitures	\$12,195	\$24,636	\$21,040	\$24,500	\$24,500
Other Revenue	\$22,360	\$16,149	\$20,364	\$22,750	\$22,750
Total Revenues	\$244,730	\$306,247	\$333,356	\$382,912	\$369,250
Expenditures					
Personnel Services	\$1,013,308	\$1,004,813	\$1,028,784	\$1,035,922	\$1,064,155
Supplies	\$43,252	\$81,870	\$81,479	\$72,220	\$87,839
Other Services & Charges	\$993,289	\$1,392,951	\$1,990,458	\$1,964,058	\$1,612,880
Capital Outlay					
Total Expenditures	\$2,049,849	\$2,479,634	\$3,100,721	\$3,072,200	\$2,764,874

Budget Highlights:

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

Function Statement

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

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

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

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

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

Mission Statement

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

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

SERVICES & PROGRAMS	Traffic Division Services (<i>Goal 1</i>)					
	Civil Court and Small Claims Division Services (<i>Goal 2</i>)					
SERVICES & PROGRAMS <td colspan="6">Criminal Division Services (<i>Goal 3</i>)</td>	Criminal Division Services (<i>Goal 3</i>)					
	Professional Customer Service (<i>Goal 4</i>)					
SERVICES & PROGRAMS <td colspan="6">Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)(<i>Goal 5</i>)</td>	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)(<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	29,542	35,276	36,000	36,750
	# of hearings conducted for disputed tickets	-	1,582	1,200	1,300	1,400
	# of general civil cases filed	-	5,710	6,409	6,550	6,700
	# of small claims cases filed	-	1,491	1,480	1,550	1,600
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	3,241	3,373	3,450	3,525
	# of non-traffic misdemeanors filed	-	4,127	5,603	5,715	5,825
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	96.3%	95.6%	96.0%	97.0%
	% of fines, costs and restitution collected within twelve months of assessment	95%	94.0%	93.4%	94.0%	96.0%
	% of cases decided within 56 days of submission	100%	100%	100%	100%	100%
	% of abstracts filed to Secretary of State within required timeframe	95%	98%	98%	99%	99%
	% of pre-trials with a scheduled date within 21 days of arraignment	95%	99%	99%	99%	99%
	% of pleas or trials held within 9 months of arraignment	100%	100%	100%	100%	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	73%	81%	85%	90%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	106%	94%	98%	99%
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
COST ⁴	Cost of District Court per capita (<i>total expenses</i> ³)	-	\$17.56	\$17.62	\$18.77	\$18.77
	Cost of District Court per filed case (<i>total expenses</i> ³)	-	\$106.01	\$90.93	\$94.83	\$92.85

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

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

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

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

Resources			
Personnel	2012	2013	2014
Position Name	# of Positions	# of Positions	# of Positions
Judge - District Court	4.000	4.000	4.000
Court Administrator	1.000	1.000	1.000
Director of Probation Services	0.250	0.500	0.500
Assistant Director of Probation Services	0.750	0.700	0.700
Chief Deputy Court Clerk	3.000	3.000	3.000
Assignment Clerk	3.000	3.000	3.000
Trial Court Specialist	1.000	1.000	1.000
District Court Clerk II	10.000	10.000	10.000
Records Processing Clerk II	1.000	0.000	1.000
Senior Secretary	0.000	0.760	0.480
District Court Clerk I	10.250	11.200	11.200
Abstracting/Indexing Clerk	0.000	1.000	0.000
Court Recorder	5.000	4.000	4.000
Court Officer	0.875	0.875	0.875
Case Specialist	1.000	1.000	1.000
Probation-Treatment Specialist	8.200	8.800	8.800
Probation Secretary	0.750	0.750	0.750
Probation Assistant	1.000	0.980	0.980
Bailiff	0.700	0.700	0.700
Magistrate	1.000	1.000	1.000
	52.775	54.265	53.985

Funding	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,421	\$86,986	\$80,619	\$75,270	\$80,000
Charges for Services	\$2,139,918	\$2,114,740	\$3,127,640	\$3,102,500	\$3,088,000
Fines and Forfeitures	\$1,033,350	\$1,058,163	\$48,401	\$41,700	\$50,000
Other Revenue	\$8,336	\$7,910	\$9,344	\$7,500	\$9,500
Total Revenues	\$3,260,025	\$3,267,799	\$3,266,004	\$3,226,970	\$3,227,500
Expenditures					
Personnel Services	\$3,399,963	\$3,300,970	\$3,369,179	\$3,515,337	\$3,592,274
Supplies	\$223,607	\$228,277	\$194,282	\$217,875	\$251,000
Other Services & Charges	\$2,360,133	\$2,315,296	\$2,413,486	\$2,373,787	\$2,392,800
Total Expenditures	\$5,983,703	\$5,844,543	\$5,976,948	\$6,106,999	\$6,236,074

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 ensuring the safety of the people in Ottawa County

TARGET POPULATION	Offenders					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Rehabilitate offenders					
	<i>Objective 1) Eliminate substance abuse</i>					
	<i>Objective 2) Promote restorative justice (e.g. court fees, fines, victim cost, restitution)</i>					
	<i>Objective 3) Encourage offender education and employment</i>					
	<i>Objective 4) Ensure compliance of court order</i>					
	County Goal: Maintain and improve the strong financial position of the County					
	Department Goal 2: Reduce cost of jail and prison operations					
	<i>Objective 1) Divert offenders from jail and/or prison</i>					
	County Goal: Continually improve the County's organization and services					
Department Goal 3: Provide exceptional services/programs						
<i>Objective 1) Maintain high-efficiency work outputs¹</i>						
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>						
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²</i>						
SERVICES & PROGRAMS	Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment (Goal 1) Jail Diversion (Goal 2) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis (Goal 3))					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of probation enrollments	-	2,312	2,194	2,200	2,200
	# of ISP enrollments	200	178	182	180	180
	# of enrollments in community service	500	n/a	492	500	500
	# of enrollments in JAWS	475	n/a	439	475	475
	# of home visits attempted	20,000	17,786	18,923	18,000	18,000
	# of home visits successful (i.e. probationer contact made)	15,000	13,925	14,659	14,000	14,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	47,435	52,003	50,000	50,000
	# of drug tests administered	30,000	29,952	29,685	29,000	29,000
	# of alcohol tests administered	48,000	43,814	50,607	49,000	49,000

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
OUTCOMES	Ottawa OWI III offender prison commitment rate	<10%	6.7%	13.4%	10.0%	10.0%
	Ottawa Straddle Cell offender prison commitment rate	<24%	16.6%	18.4%	20.0%	20.0%
	Ottawa prison commitment rate (overall)	<10%	8.0%	11.8%	12.0%	12.0%
	State prison commitment rate (<i>benchmark</i>)	-	20.0%	20.7%	20.0%	20.0%
COST⁴	Cost of Community Corrections per capita (total expenses ³)	-	\$2.79	\$2.49	\$2.33	\$2.33

Resources

Personnel

Position Name	2012	2013	2014
	# of Positions	# of Positions	# of Positions
Assistant Director Probation/CC	0.000	0.150	0.150
Community Corrections Secretary	0.000	0.320	0.320
Court Services Officer	0.000	1.000	1.000
Court Services Coordinator	0.000	1.000	1.000
Director of Probation & CC	0.000	0.500	0.500
District Court Clerk	0.000	0.050	0.050
Probation Officer/SSA	0.000	2.200	2.200
Probation Secretary	0.000	0.010	0.000
Probation Assistant	0.000	0.020	0.020
	0.000	5.250	5.240

Funding

	2010	2011	2012	2013 Current	2014
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$0	\$0	\$53,205	\$241,046	\$235,721
Charges for Services	\$0	\$0	\$10,975	\$185,974	\$186,749
Other Revenue	\$0	\$0	\$360	\$8,400	\$8,640
Total Revenues	\$0	\$0	\$64,540	\$435,420	\$431,110
Expenditures					
Personnel Services	\$0	\$0	\$126,238	\$522,430	\$516,160
Supplies	\$0	\$0	\$1,812	\$15,675	\$25,161
Other Services & Charges	\$0	\$0	\$91,752	\$356,203	\$313,877
Total Expenditures	\$0	\$0	\$219,802	\$894,308	\$855,198

Budget Highlights:

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

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

Function Statement

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



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

Resources

Personnel	2012			2013		2014	
	Position Name	# of Positions	# of Positions	2013 Current Year	2014 Adopted by Board	2013 Current Year	2014 Adopted by Board
Legal Self-Help Center Director		0.000	1.000				

Funding	2010	2011	2012	2013 Current Year	2014 Adopted by Board
	Actual	Actual	Actual	Estimated	
Revenues					
Intergovernmental Revenue					
Charges for Services	\$3,309	\$6,708	\$10,211	\$14,700	\$21,186
Other Revenue	\$5,000	\$62,713	\$18,500	\$12,430	\$2,430
Total Revenues	\$8,309	\$69,421	\$28,711	\$27,130	\$23,616
Expenditures					
Personnel Services	\$12,136	\$39,134	\$69,693	\$75,716	\$82,259
Supplies	\$12,105	\$2,080	\$4,562	\$12,854	\$8,960
Other Services & Charges	\$4,069	\$3,597	\$1,267		\$11,501
Total Expenditures	\$28,310	\$44,811	\$75,521	\$88,570	\$102,720

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$44,562	\$79,738	\$7,580	\$100,000	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,750	\$800	\$0	\$0	\$0
Total Revenues	\$46,312	\$80,538	\$7,580	\$100,000	\$0
Expenditures					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,373	\$5,597	\$1,359	\$4,128	\$0
Other Services & Charges	\$45,203	\$79,183	\$10,095	\$106,500	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$49,576	\$84,780	\$11,453	\$110,628	\$0

Budget Highlights:

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

Function Statement

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

Mission Statement

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

TARGET POPULATION	Litigants Attorneys Citizens					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Court Goal 1: Ensure the health and well-being of minors, individuals with developmental disabilities, and incapacitated seniors					
	<i>Objective 1)</i> Establish legal guardianship and/or conservatorship					
	<i>Objective 2)</i> Oversee the administration of estates of persons in conservatorship					
	<i>Objective 3)</i> Ensure the appropriateness of commitments for hospitalization of persons with mental illness					
	Court Goal 2: Establish formal record of the legal status of estates of the deceased					
	<i>Objective 1)</i> Resolve estate proceedings efficiently and fairly					
	<i>Objective 2)</i> Interpret wills of the deceased					
	County Goal: Continually improve the County's organization and services					
	Court Goal 3: Provide excellent customer service					
<i>Objective 1)</i> Provide thorough court services						
<i>Objective 2)</i> Provide timely responses to requests for service						
<i>Objective 3)</i> Provide interaction with customers that is courteous, respectful, and friendly						
Court Goal 4: Provide exceptional services/programs						
<i>Objective 1)</i> Maintain high-efficiency work outputs ¹						
<i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties ²						
<i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties ²						
SERVICES & PROGRAMS	Guardianship and Conservator Services, Mental Health Review Services (<i>Goal 1</i>) Estate Determination Services (<i>Goal 2</i>) Professional Customer Service (<i>Goal 3</i>) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 4</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of probate new filings	-	931	935	938	941
	# of probate re-opened cases	-	45	49	52	56
	# of total filings	-	976	984	991	999
	# of total dispositions	-	957	988	1018	1049
	# of total active cases	-	7,817	8,237	8,746	9,287
EFFICIENCY	<u>CourTool #3-Time to Disposition</u>					
	% of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	90%	91%	92%
	% 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%

EFFICIENCY (CONT.)	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
OUTCOMES	<u>CourTool #2</u> -Clearance Rate (total outgoing/total incoming)	100%	71%	92%	93%	94%
	<u>CourTool #6</u> -Reliability/Integrity of Case Files	100%	78%	96%	97%	98%
	<u>CourTool #9</u> -Court Employee Satisfaction (biennial, taken in 2011)	90%	81%	n/a	91%	n/a
CUSTOMER SERVICE	<u>CourTool #1-Access and Fairness</u> : % of attorneys satisfied with court services	90%	n/a ³	92%	n/a ³	94%
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	n/a ³	90%	n/a ³	92%
COST ⁵	<u>CourTool #10</u> -Cost Per Active Case (total expenses ⁴)	-	\$91.11	\$82.09	\$83.35	\$78.49

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

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

3. Survey is conducted every other year

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

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

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

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Judge - Probate Court	1.000	1.000	1.000
Probate Register	1.000	1.000	1.000
Chief Deputy Probate Register	1.000	1.000	1.000
Deputy Probate Register	1.000	1.000	1.000
Probate Clerk	2.000	2.000	2.000
	6.000	6.000	6.000

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Charges for Services	\$49,730	\$50,362	\$45,479	\$51,500	\$50,000
Fines and Forfeitures					\$100
Other Revenue	\$14,257	\$12,883	\$16,482	\$15,800	\$15,000
Total Revenues	\$63,987	\$63,245	\$61,962	\$67,300	\$65,100
Expenditures					
Personnel Services	\$477,082	\$468,070	\$460,871	\$494,522	\$512,667
Supplies	\$15,509	\$48,260	\$18,153	\$25,778	\$21,091
Other Services & Charges	\$267,599	\$268,375	\$251,753	\$272,816	\$261,756
Total Expenditures	\$760,190	\$784,705	\$730,777	\$793,116	\$795,514

Function Statement

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

Mission Statement

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

TARGET POPULATION	Juvenile Offenders					
	Citizens					
	Law Enforcement					
	Agencies					
	Schools					
	Attorneys					
	State Agencies, e.g. Department of Human Services, Department of Community Health Prosecutor's Office, County Administration, Human Resources and various other County departments					
PRIMARY GOALS & OBJECTIVES	County Goal: Continually improve the County's organization and services					
	Court Goal 1: To process cases in compliance with established time frames (Time to Disposition - National Center for State Courts (NCSC) Performance Measures, CourTools 3)					
	<i>Objective 1) Assess the length of time to disposition and/or otherwise resolved within established time frames.</i>					
	Court Goal 2: To efficiently manage cases in a timely manner and prevent backlogs of cases (Clearance Rates - NCSC CourTools 2)					
	<i>Objective 1) Assess the number of outgoing cases as a percentage of the number of incoming cases utilizing the formula established by the NCSC</i>					
SERVICES & PROGRAMS	Court Goal 3: To serve the public and Court stakeholders in a satisfactory and professional manner (Access and Fairness - NCSC CourTools 1)					
	<i>Objective 1) Survey Court users to obtain their feedback on the Court's treatment of customers</i>					
	Meet or exceed guidelines as set forth by the State Court Administrative Office (SCAO) (<i>Goal 1</i>) Identify current clearance rates and evaluate to determine if improvements can be made (<i>Goal 2</i>) Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of new and reopened juvenile cases as reported to SCAO	-	1,332	1,273	1,100	1,100
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	100%	n/a	100%	100%
	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	100%	n/a	100%	100%
	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	78%	87%	85%	85%
	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	90%	95%	90%	90%
	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	92%	98%	95%	95%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	102%	101%	100%	100%

CUSTOMER SERVICE	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	% of attorneys satisfied with department services	90%	n/a ¹	92%	n/a ¹	94%
% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	n/a ¹	90%	n/a ¹	92%	

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Circuit Court Administrator	0.660	0.660	0.660
Juvenile Services Director	0.150	0.150	0.150
Juvenile Court Referee	0.875	0.875	0.875
Asst Director - Juvenile Services	0.125	0.125	0.125
Judicial Clerk Juvenile	1.000	1.000	1.000
Juvenile Register	1.000	1.000	1.000
Administrative Aide	1.000	1.000	1.000
Reimbursement Specialist	1.000	1.000	1.000
	5.810	5.810	5.810

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$104,080	\$104,248	\$104,274	\$104,337	\$104,260
Charges for Services	\$65,294	\$84,074	\$93,239	\$101,170	\$84,000
Fines and Forfeitures	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,500	\$0	(\$20)	\$0	\$0
Total Revenues	\$173,874	\$188,322	\$197,493	\$205,507	\$188,260
Expenditures					
Personnel Services	\$417,478	\$417,707	\$437,299	\$452,377	\$484,525
Supplies	\$16,357	\$17,604	\$17,923	\$50,332	\$31,141
Other Services & Charges	\$334,592	\$371,720	\$379,833	\$354,895	\$376,846
Capital Outlay	\$0	\$43,373	\$0	\$0	\$0
Total Expenditures	\$768,427	\$850,404	\$835,055	\$857,604	\$892,512

Budget Highlights:

2013 Supplies includes replacement computer equipment and new lobby seating.

Function Statement

The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statute. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and in the Adult Drug Treatment Court. The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

Mission Statement

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

TARGET POPULATION	Felons High Court Misdemeanors					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	Department Goal 1: Rehabilitate offenders by equipping them with enriching life skills					
	<i>Objective 1) Reduce substance abuse</i>					
	<i>Objective 2) Encourage offender education and employment</i>					
	<i>Objective 3) Ensure compliance of court or parole orders</i>					
	County Goal: Maintain and improve the strong financial position of the County					
PRIMARY GOALS & OBJECTIVES	Department Goal 2: Reduce cost of jail and prison operations					
	<i>Objective 1) Divert offenders from jail and/or prison</i>					
	County Goal: Continually improve the County's organization and services					
	Department Goal 3: Provide exceptional services/programs					
	<i>Objective 1) Maintain high-efficiency work outputs¹</i>					
	<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</i>					
SERVICES & PROGRAMS	Circuit Court Probation (<i>Goal 1</i>)					
	Jail Diversion (<i>Goal 2</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of home visits successful (i.e. probationer contact made)	1,000	1,225	1,955	1,500	1,500
	# of drug tests administered	2,400	6,538	5,516	6,000	5,500
	# of alcohol tests administered	2,400	7,127	6,120	6,600	6,100
EFFICIENCY	# of offenders diverted from prison	50	121	99	100	100
	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	90%	75%	80%	82%
	% of probationers/parolees obtaining a GED during supervision, if applicable	100%	14%	30%	25%	30%
OUTCOMES	% of probationers/parolees successfully completing supervision	65%	89%	78%	85%	85%
	Prison commitment rate	<22%	8%	11%	10%	10%
COST⁴	Cost of Department per capita (County dollars only ³)	-	\$0.10	\$0.09	\$0.10	\$0.10

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

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

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

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

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Expenditures					
Supplies	\$16,238	\$12,795	\$11,303	\$10,525	\$10,900
Other Services & Charges	\$50,301	\$112,910	\$201,410	\$167,738	\$114,348
Total Expenditures	\$66,539	\$125,705	\$212,714	\$178,263	\$125,248

Budget Highlights:

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

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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Licenses and Permits	\$24,263	\$29,055	\$29,345	\$27,150	\$27,000
Total Revenues	\$24,263	\$29,055	\$29,345	\$27,150	\$27,000
Expenditures					
Other Services & Charges	\$18,096	\$17,573	\$11,489	\$12,000	\$18,495
Total Expenditures	\$18,096	\$17,573	\$11,489	\$12,000	\$18,495

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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Expenditures					
Supplies	\$5,855	\$367	\$1,674	\$4,304	\$5,030
Other Services & Charges	\$2,009	\$1,918	\$1,687	\$1,720	\$2,235
Total Expenditures	\$7,864	\$2,285	\$3,360	\$6,024	\$7,265

Fund: (2160) Friend of the Court

Function Statement

The Friend of the Court (FOC) has three broad statutory duties: 1) To investigate, report, and make recommendations to the 20th Judicial Circuit Court regarding child custody, parenting time, and child support issues; 2) To monitor and manage collection and disbursement of child support payments by the Michigan State Disbursement Unit (MiSDU); and 3) To enforce child custody, parenting time, and child support orders entered by the 20th Judicial Circuit Court.

Mission Statement

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

TARGET POPULATION	Children Custodial and Non-custodial Parents					
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment					
	FOC Goal 1: Ensure that support is provided for the care and maintenance of children					
	<i>Objective 1)</i> Perform domestic relations hearings <i>Objective 2)</i> Conduct parenting time and custody assessments <i>Objective 3)</i> Process and enforce orders of support <i>Objective 4)</i> Manage the collection and disbursement of child support payments <i>Objective 5)</i> File civil warrants for non-payment of child support payments <i>Objective 6)</i> Comply with all state and federal regulations regarding child support, parenting time and custody					
	County Goal: Continually improve the County's organization and services					
SERVICES & PROGRAMS	FOC 2: To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness - NCSC CourTools 1)					
	<i>Objective 1)</i> Survey court users to obtain their feedback on the Court's treatment of customers					
SERVICES & PROGRAMS	Child support and Custody Services (<i>Goal 1</i>)					
	Ensure quality of customer service and identify areas for improvement through the administration of surveys (<i>Goal 2</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
	# of new cases filed (Title IV-D child support enforcement)	-	1,073	1,109	1,100	1,100
	# of cases active (Title IV-D child support enforcement)	-	12,571	12,177	12,200	12,200
	# of parenting time and custody assessments completed	-	223	211	220	220
EFFICIENCY	# of bench warrants filed	-	1,943	1,595	1,600	1,600
	% of domestic relation hearings scheduled within 3 weeks of case filing	85%	80%	90%	90%	90%
	% of custody assessments completed within time guidelines	95%	80%	98%	98%	98%
OUTCOMES	% 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%	95.4%	96.9%	96.9%	97.0%
	Support Order Establishment Rate	80%	79.0%	80.1%	82.0%	82.0%
	Collection Rate on Current Support (outstanding payments)	80%	73.8%	76.2%	77.0%	77.0%
	Collection Rate on Arrears	80%	76.9%	76.3%	77.0%	77.0%
CUSTOMER SERVICE	Collection Rate on Medical	80%	67.0%	68.6%	69.0%	69.0%
	% of attorneys satisfied with court services	90%	n/a ¹	85%	n/a ¹	90%
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	n/a ¹	89%	n/a ¹	90%

1. Survey is conducted every other year

Fund: 2160 Friend of the Court

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Friend of the Court	1.000	1.000	1.000
Assistant FOC - Operations	1.000	1.000	1.000
Accounting Manager	1.000	1.000	1.000
Investigators	11.000	11.000	11.000
Family Services Coord/Custody Investigator	3.000	3.000	4.000
Data Processing Specialist	4.000	4.000	4.000
Senior Data Processing Specialist	1.000	1.000	1.000
Location Specialist	1.000	1.000	1.000
FOC Clerk II	3.000	3.000	3.000
Accounting Clerk	3.000	3.000	3.000
Referee	1.125	1.125	1.725
FOC Clerk I	4.000	4.000	4.000
Deputy/Road Patrol	1.000	1.000	2.000
Third Party Liability Specialist	1.000	1.000	1.000
	36.125	36.125	38.725

Funding

Budget Summary	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,023,467	\$1,994,955	\$2,036,615	\$2,074,549	\$2,416,867
Charges for Services	\$298,081	\$414,887	\$453,139	\$282,977	\$274,625
Interest					
Other Financing Sources	\$546,235	\$702,574	\$695,542	\$875,085	\$836,006
Total Revenues	\$2,867,783	\$3,112,416	\$3,185,296	\$3,232,611	\$3,527,498
Expenditures					
Personnel Services	\$2,511,970	\$2,544,328	\$2,517,733	\$2,528,330	\$2,792,683
Supplies	\$54,814	\$46,441	\$40,607	\$53,270	\$81,142
Other Services & Charges	\$490,984	\$521,647	\$626,955	\$651,011	\$653,673
Capital Outlay					
Total Expenditures	\$3,057,768	\$3,112,416	\$3,185,296	\$3,232,611	\$3,527,498

Budget Highlights:

2.5 additional positions were approved for 2014 including a Family Services Coordinator/Custody, a FOC Warrant Officer and a 0.50 Attorney Referee.

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	2012 # of Positions	2013 # of Positions	2014 # of Positions
Drug Court Coordinator	1.000	0.000	0.000
Caseworker	1.000	1.000	0.000
Probation Treatment Specialist	1.000	1.000	0.000
Administrative Aide	0.000	0.000	0.000
Assistant Director - Probation	0.000	0.150	0.000
Case Manager/Surveillance	1.000	0.000	0.000
	4.000	2.150	0.000

Funding

Budget Summary	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$211,989	\$283,905	\$309,034	\$0	\$0
Charges for Services	\$0	\$21,764	\$46,203	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,125	\$4,125	\$16,137	\$0	\$0
Other Financing Sources	\$73,827	\$43,172	\$12,087	\$0	\$0
Total Revenues	\$289,941	\$352,966	\$383,462	\$0	\$0
Expenditures					
Personnel Services	\$243,344	\$287,247	\$308,502	\$0	\$0
Supplies	\$20,878	\$17,605	\$24,883	\$0	\$0
Other Services & Charges	\$23,303	\$45,459	\$50,484	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$287,525	\$350,311	\$383,869	\$0	\$0

Budget Highlights:

Activity in this fund has been moved to fund 2180, Other Governmental Grants.

Fund: 2180 Other Governmental Grants

Function Statement

This Fund accounts for miscellaneous grant revenue received from the State and other agencies for drug court programs, veteran's trust, and transportation.

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Drug Court Coordinator	0.000	0.000	0.000
Caseworker	0.000	0.000	1.000
Probation Treatment Specialist	0.000	0.000	1.000
Administrative Aide	0.000	0.000	0.000
Assistant Director - Probation	0.000	0.000	0.150
Case Manager/Surveillance	0.000	0.000	0.000
	0.000	0.000	2.150

Funding

Budget Summary	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$0	\$0	\$92,562	\$499,337	\$379,233
Charges for Services	\$0	\$0	\$10,994	\$45,000	\$45,000
Interest	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$2,250	\$17,496	\$0
Other Financing Sources	\$0	\$0	\$9,707	\$44,723	\$54,261
Total Revenues	\$0	\$0	\$115,513	\$606,556	\$478,494
Expenditures					
Personnel Services	\$0	\$0	\$74,145	\$278,653	\$206,163
Supplies	\$0	\$0	\$2,136	\$23,606	\$11,437
Other Services & Charges	\$0	\$0	\$21,653	\$304,297	\$260,894
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$97,934	\$606,556	\$478,494

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 or Federal Government. Consequently, the budget can vary significantly from year to year. 2012 represents three months of activity as activity for the 9/30 Judicial Grants (fund 2170), Transportation (fund 2320) and Veteran's Trust (fund 2941) were moved to this fund on 10/1/12.

Fund: 2850 Community Corrections Program

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Director of Probation & Community Correction	0.750	0.000	0.000
Assistant Director of Probation Services	0.250	0.000	0.000
Court Services Coordinator	1.000	0.000	0.000
Court Services Officer	1.000	0.000	0.000
Probation Officer-Substance Abuse	2.800	0.000	0.000
Probation Assistant	0.000	0.000	0.000
Probation Secretary	0.000	0.000	0.000
District Court Clerk	0.000	0.000	0.000
Senior Secretary	0.800	0.000	0.000
	6.600	0.000	0.000

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue	\$220,000	\$241,041	\$236,041		
Charges for Services	\$197,817	\$187,156	\$170,122		
Other Revenue	\$9,896	\$7,846	\$10,416		
Other Financing Sources	\$519,991	\$465,509	\$393,306		
Total Revenues	\$947,704	\$901,552	\$809,885		
Expenditures					
Personnel Services	\$678,230	\$588,719	\$555,553		
Supplies	\$18,452	\$11,365	\$23,417		
Other Services & Charges	\$266,549	\$266,957	\$337,611		
Other Financing Uses	\$31,106	\$135,374			
Total Expenditures	\$994,337	\$1,002,415	\$916,581		

Budget Highlights:

Revenues for Charges for Services are decreasing across the State, this is due to a combination of the poor economy, increased awareness and a decrease in the number of police officers. In the last couple years this fund has also subsidized the new Sobriety Treatment Program aimed at addressing the needs of high risk offenders. This fund was closed as of 9/30/12 and activities are now reported in the General Fund Department (1362).