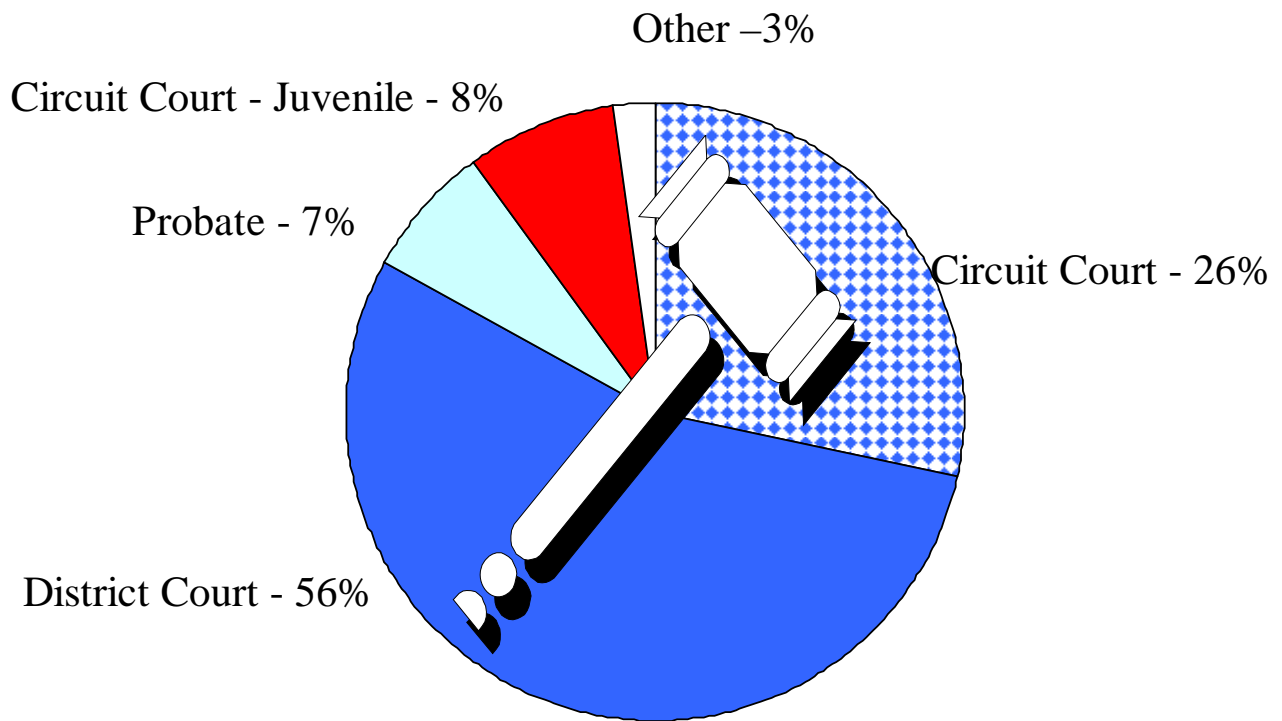


2013 General Fund Budget Judicial Expenditures \$11,098,017



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>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new and reopened appeal cases as reported to SCAO	-	51	57	50	50
	# of new and reopened criminal cases as reported to SCAO	-	1,048	975	1,050	1,037
	# of new and reopened civil cases as reported to SCAO	-	554	468	550	540
	# of new and reopened domestic relations cases as reported to SCAO	-	1,515	1,550	1,515	1,546
	# of personal protection orders authorized	-	723	791	725	777
	# of jury trials conducted	-	25	17	20	20
	% of felony cases adjudicated within 91 days from bind over	90%	77%	75%	80%	85%
	% of general civil cases adjudicated within 364 days from filing	75%	80%	78%	80%	80%
	% of divorce proceedings without minors adjudicated within 91 days from filing	90%	98%	39%	98%	60%
	% of divorce proceedings with minors adjudicated within 364 days from filing	100%	93%	68%	75%	75%
	% of appeals adjudicated within 182 days from filing from administrative agency	100%	100%	82%	100%	100%
	% of appeals adjudicated within 182 days of filing extraordinary writ	100%	100%	50%	100%	100%
	% of custody proceedings adjudicated within 238 days of filing	100%	97%	97%	100%	100%
OUTCOMES	Clearance Rate	100%	101%	101%	101%	101%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	94%	N/A	99%	N/A
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A	90%	N/A
	Average Accessibility Score	3.5	N/A	N/A	N/A	4.0
	Average Fairness Score	3.5	N/A	N/A	N/A	3.5
	Average Timeliness Score	3.5	N/A	N/A	N/A	3.5
	Average Outcome/Effectiveness/Quality Score	3.5	N/A	N/A	N/A	3.5

Note: Trial Court User's Survey used for customer services measures are not completed every year

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$184,268
Trial Court Director	1.000	1.000	1.000	\$64,336
Senior Law Clerk	1.000	1.000	1.000	\$60,394
Circuit Court Clerk	4.750	4.750	4.750	\$169,043
Mediation Assign/Collections Clerk	1.000	2.000	2.000	\$79,515
Court Reporter	2.000	2.000	2.000	\$78,357
Law Clerk/Bailiff	1.000	1.000	1.000	\$53,242
	14.750	15.750	15.750	\$689,155

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,174	\$791	\$1,206	\$835	\$1,000
Charges for Services	\$191,865	\$209,384	\$264,256	\$296,000	\$268,000
Fines and Forfeitures	\$14,059	\$12,195	\$24,636	\$24,500	\$24,500
Other Revenue	\$19,633	\$22,360	\$16,149	\$22,750	\$22,750
Total Revenues	\$226,731	\$244,730	\$306,247	\$344,085	\$316,250
Expenditures					
Personnel Services	\$1,033,202	\$1,013,308	\$1,004,813	\$1,041,576	\$1,027,201
Supplies	\$38,258	\$43,252	\$81,870	\$70,150	\$61,255
Other Services & Charges	\$1,058,234	\$993,289	\$1,392,951	\$1,972,860	\$1,805,533
Total Expenditures	\$2,129,694	\$2,049,849	\$2,479,634	\$3,084,586	\$2,893,989

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 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 preformed by the Court.

The Probation Division supervises persons placed on probation by the Court. It is responsible for monitoring the requirements that must be preformed 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)</i> Dispose of cases in an efficient and fair manner
	<i>Objective 2)</i> Promote restorative justice (e.g. court fees, fines, victim costs, restitution)
	<i>Objective 3)</i> Report case dispositions to the Secretary of State and Michigan State Police Records
	Court Goal 2: Adjudicate misdemeanor traffic cases and civil traffic infraction cases
	<i>Objective 1)</i> Process traffic tickets/citations
	<i>Objective 2)</i> Conduct hearings for disputed tickets
	<i>Objective 3)</i> Collect payments for tickets
	<i>Objective 4)</i> Report case dispositions to the Secretary of State
Court Goal 3: Resolve civil and small claim disputes brought before the court	
<i>Objective 1)</i> Conduct civil hearings and trials in an efficient and fair manner	
<i>Objective 2)</i> Issue court orders and judgments	
County Goal: Continually improve the County's organization and services	
Court Goal 4: 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 5: 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	

	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 counties ²					
SERVICES & PROGRAMS	Traffic Division Services (<i>Goal 1</i>) Civil Court and Small Claims Division Services (<i>Goal 2</i>) Criminal Division Services (<i>Goal 3</i>) Professional Customer Service (<i>Goal 4</i>) Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis, Cost Effectiveness Analysis)(<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of traffic misdemeanors or civil traffic infractions filed	-	29,494	29,542	30,000	31,000
	# of hearings conducted for disputed tickets	-	1,854	1,582	1,600	1,700
	# of general civil cases filed	-	6,331	5,710	6,200	6,000
	# of small claims cases filed	-	1,835	1,491	1,500	1,800
	# of civil summary proceedings (e.g. landlord tenant) cases filed	-	2,767	3,241	3,500	3,600
	# of non-traffic misdemeanors filed	-	4,486	4,127	4,500	4,700
EFFICIENCY	% of fines and fees collected within 2 years of imposition	95%	95.14%	96.30%	96.5%	97.0%
	% of fines, costs and restitution collected within twelve months of assessment	95%	94.9%	94.0%	95%	96%
	% 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%	N/A	99%	100%	100%
	% of pleas or trials held within 9 months of arraignment	100%	N/A	100%	100%	100%
	% of cases set for trial or referred to mediation within 14 days of filing of answer	100%	N/A	73%	80%	85%
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	105%	106%	107%	107%
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
COST⁵	Cost of District Court per capita (<i>total expenses³</i>)	-	\$18.68	\$17.56	\$18.07	\$18.07
	Cost of District Court per filed case (<i>total expenses³</i>)	-	\$109.71	\$106.01	\$103.04	\$100.04
	# of District Court FTE ⁴ per 100,000 residents	-	20.40	20.19	19.82	19.82

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 Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

4. FTE is calculated using Fiscal Service's History of Positions By Fund report

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

Resources				
Personnel	2011	2012	2013	2013
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$184,268
Court Administrator	1.000	1.000	1.000	\$96,137
Director of Probation Services	0.250	0.250	0.500	\$39,401
Assistant Director of Probation Services	0.750	0.750	0.700	\$45,035
Chief Deputy Court Clerk	3.000	3.000	3.000	\$166,403
Assignment Clerk	3.000	3.000	3.000	\$115,246
Trial Court Specialist	1.000	1.000	1.000	\$49,013
District Court Clerk II	10.000	10.000	10.000	\$386,739
Records Processing Clerk II	1.000	1.000	0.000	\$0
Senior Secretary	0.000	0.000	0.760	\$30,611
District Court Clerk I	11.250	10.250	11.200	\$373,772
Abstracting/Indexing Clerk	1.000	0.000	1.000	\$36,234
Court Recorder	4.000	5.000	4.000	\$170,308
Court Officer	0.875	0.875	0.875	\$34,530
Case Specialist	1.000	1.000	1.000	\$36,531
Probation-Treatment Specialist	8.200	8.200	8.800	\$498,582
Probation Secretary	0.750	0.750	0.750	\$27,398
Probation Assistant	1.000	1.000	0.980	\$39,506
Bailiff	0.700	0.700	0.700	\$21,690
Magistrate	1.000	1.000	1.000	\$73,624
	53.775	52.775	54.265	\$2,425,028

Funding	2009	2010	2011	2012 Current	2013
	Actual	Actual	Actual	Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$78,723	\$78,421	\$86,986	\$80,620	\$80,000
Charges for Services	\$1,819,507	\$2,139,918	\$2,114,740	\$2,471,152	\$3,172,000
Fines and Forfeitures	\$981,378	\$1,033,350	\$1,058,163	\$715,875	\$43,000
Other Revenue	\$9,730	\$8,336	\$7,910	\$7,000	\$8,500
Total Revenues	\$2,889,338	\$3,260,025	\$3,267,799	\$3,274,647	\$3,303,500
Expenditures					
Personnel Services	\$3,291,826	\$3,399,963	\$3,300,970	\$3,352,232	\$3,635,562
Supplies	\$249,866	\$223,607	\$228,277	\$214,886	\$211,975
Other Services & Charges	\$2,502,015	\$2,360,133	\$2,315,296	\$2,440,122	\$2,360,216
Total Expenditures	\$6,043,707	\$5,983,703	\$5,844,543	\$6,007,240	\$6,207,753

Budget Highlights:

Upon review of the revenue the Court collects, it was determined that revenue previously recorded as ordinance fines was more correctly classified as charges for services. The 2013 budget reflects this change. Personnel costs are increasing in this department due to changes in salary splits for various Court personnel. Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 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.

Fund: (1010) General Fund

Department: 1370, 1371, 1373, 1380, 1492 Judicial Grants
/Legal Self-Help Center

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Legal Self-Help Center Director	0.000	0.000	1.000	\$51,766

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$57,427	\$44,562	\$79,738	\$8,150	
Charges for Services		\$3,309	\$6,708	\$12,200	\$30,780
Other Revenue	\$30,900	\$6,750	\$63,513	\$18,500	\$5,000
Total Revenues	\$88,327	\$54,621	\$149,959	\$38,850	\$35,780
Expenditures					
Personnel Services		\$12,136	\$39,134	\$70,277	\$78,665
Supplies	\$4,339	\$16,478	\$7,677	\$8,400	\$11,892
Other Services & Charges	\$58,637	\$49,272	\$82,780	\$14,782	\$6,528
Capital Outlay					
Total Expenditures	\$62,976	\$77,886	\$129,591	\$93,459	\$97,085

Budget Highlights:

The 2013 budget is entirely for the Legal Self-Help Center. A permanent position was approved with the 2013 budget.

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	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of probate new filings	-	904	931	958	986
	# of probate re-opened cases	-	29	45	46	47
	# of total filings	-	933	976	1,005	1,033
	# of total dispositions	-	954	957	960	963
	# of total active cases	-	7,419	7,817	8,207	8,617
EFFICIENCY	<u>CourTool #3-Time to Disposition</u>					
	% of contested estate, trust, guardianship, or conservator matters adjudicated within 364 days from filing	75%	100%	100%	100%	100%
	% of mental illness and judicial proceeding petitions adjudicated within 28 days from filing	100%	100%	100%	100%	100%
	% of civil proceedings adjudicated within 728 days from filing	75%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	% of miscellaneous petitions adjudicated 35 days from filing	100%	100%	100%	100%	100%
	CourTool #2-Clearance Rate (total outgoing/total incoming)	100%	102%	71%	75%	80%
	CourTool #6-Reliability/Integrity of Case Files	100%	84%	78%	85%	95%
	CourTool #9-Court Employee Satisfaction (bi-annual, taken in 2011)	90%	N/A	81%	85%	90%
CUSTOMER SERVICE	CourTool #1-Access and Fairness: % of attorneys satisfied with court services	90%	94%	N/A ³	95%	N/A ³
	% of public customers indicating interaction with staff was courteous, respectful and friendly	90%	90%	N/A ³	91%	N/A ³
COST ⁵	CourTool #10-Cost Per Active Case (total expenses ⁴)	-	\$93.76	\$91.11	\$88.18	\$83.99

Note: # of new filings, re-opened cases, and total filings increased by 3% for years 2012 & 2013;

of active cases, clearance rates, and employee satisfaction were increased 5% for 2012 & 2013.

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 Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
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	2010 # of Positions	2011 # of Positions	2013 # of Positions	2013 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$140,968
Probate Register	1.000	1.000	1.000	\$62,365
Chief Deputy Probate Register	1.000	1.000	1.000	\$45,438
Deputy Probate Register	1.000	1.000	1.000	\$38,412
Probate Court Clerk	2.000	2.000	2.000	\$67,214
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>\$354,397</u>

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services	\$49,012	\$49,730	\$50,362	\$45,000	\$50,000
Fines and Forfeitures				\$100	\$100
Other Revenue	\$11,052	\$14,257	\$12,883	\$15,000	\$12,000
Total Revenues	<u>\$60,064</u>	<u>\$63,987</u>	<u>\$63,245</u>	<u>\$60,100</u>	<u>\$62,100</u>
Expenditures					
Personnel Services	\$469,904	\$477,082	\$468,070	\$476,056	\$498,249
Supplies	\$22,376	\$15,509	\$48,260	\$46,640	\$27,287
Other Services & Charges	\$281,623	\$267,599	\$268,375	\$250,257	\$263,184
Total Expenditures	<u>\$773,903</u>	<u>\$760,190</u>	<u>\$784,705</u>	<u>\$772,953</u>	<u>\$788,720</u>

Budget Highlights:

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

Function Statement

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

Mission Statement

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

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 Strategic Plan 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	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new and reopened juvenile cases as reported to SCAO	-	1,452	1,332	1,300	1,300
EFFICIENCY	% of detained minor/court custody cases adjudicated & disposed 84 days from petition authorization	90%	99%	100%	100%	100%
	% of detained minor/court custody cases adjudicated & disposed 98 days from petition authorization	100%	99%	100%	100%	100%
	% of minors not detained/court custody petitions adjudicated & disposed 119 days from petition authorization	75%	83%	78%	80%	80%
	% of minors not detained/court custody petitions adjudicated & disposed w/in 182 days from petition authorization	90%	94%	90%	90%	90%
	% of minors not detained/court custody petitions adjudicated & disposed within 210 days	100%	96%	92%	100%	100%

ANNUAL MEASURES		TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
OUTCOMES	Case clearance rate (i.e. new cases filed versus cases disposed)	100%	96%	102%	100%	100%
CUSTOMER SERVICE	% of attorneys satisfied with department services	90%	94%	N/A ¹	90%	N/A ¹
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A ¹	90%	N/A ¹

1. Survey is conducted every other year

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Circuit Court Administrator	0.660	0.660	0.660	\$73,718
Juvenile Services Director	0.150	0.150	0.150	\$15,572
Juvenile Court Referee	0.875	0.875	0.875	\$75,585
Asst Director - Juvenile Services	0.125	0.125	0.125	\$9,850
Judicial Clerk Juvenile	1.000	1.000	1.000	\$32,977
Juvenile Register	1.000	1.000	1.000	\$54,568
Administrative Aide	1.000	1.000	1.000	\$33,743
Reimbursement Specialist	1.000	1.000	1.000	\$37,656
	5.810	5.810	5.810	\$333,669

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$91,362	\$104,080	\$104,248	\$104,260	\$104,260
Charges for Services	\$33,341	\$65,294	\$84,074	\$97,500	\$76,404
Fines and Forfeitures					
Other Revenue		\$4,500		\$20	
Total Revenues	\$124,703	\$173,874	\$188,322	\$201,780	\$180,664
Expenditures					
Personnel Services	\$495,448	\$417,478	\$417,707	\$447,617	\$480,802
Supplies	\$17,087	\$16,357	\$17,604	\$19,890	\$50,554
Other Services & Charges	\$313,565	\$334,592	\$371,720	\$362,241	\$369,366
Capital Outlay			\$43,373		
Total Expenditures	\$826,100	\$768,427	\$850,404	\$829,748	\$900,722

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 which 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>)			<i>Jail Diversion (Goal 2)</i>		
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 3</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of home visits successful (i.e. probationer contact made)	1,000	960	1,225	1,500	1,500
	# of drug tests administered	2,400	4,227	6,538	6,500	6,500
	# of alcohol tests administered	2,400	5,223	7,127	7,000	7,000
EFFICIENCY	# of offenders diverted from prison	50	80	121	100	100
	% of probationers/parolees clean a minimum of 90 consecutive days at successful discharge	100%	97%	90%	95%	95%
	% of probationers/parolees obtaining a GED during supervision, if applicable.	100%	14%	14%	15%	15%
OUTCOMES	% of probationers/parolees successfully completing supervision	65%	63%	89%	80%	80%
	Prison commitment rate	<22%	8%	8%	10%	10%
COST⁴	Cost of Department per capita (County dollars only ³)	-	\$0.12	\$0.10	\$0.11	\$0.11

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 Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)

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

Fund: (1010) General Fund

Department: (1520) Adult Probation

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Supplies	\$13,332	\$16,238	\$12,795	\$11,950	\$10,900
Other Services & Charges	\$51,289	\$50,301	\$112,910	\$202,584	\$172,468
Total Expenditures	\$64,621	\$66,539	\$125,705	\$214,534	\$183,368

Budget Highlights:

Indirect administrative expenditures (included in Other Services & Charges) were higher for occupants of the recently opened Grand Haven Courthouse in 2012 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.

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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Licenses and Permits	\$23,505	\$24,263	\$29,055	\$30,000	\$25,500
Total Revenues	\$23,505	\$24,263	\$29,055	\$30,000	\$25,500
Expenditures					
Other Services & Charges	\$38,530	\$18,096	\$17,573	\$14,800	\$19,000
Total Expenditures	\$38,530	\$18,096	\$17,573	\$14,800	\$19,000

Function Statement

The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool of jurors for the County Court System.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Supplies	\$1,693	\$5,855	\$367	\$2,000	\$5,130
Other Services & Charges	\$1,837	\$2,009	\$1,918	\$2,390	\$2,250
Total Expenditures	\$3,530	\$7,864	\$2,285	\$4,390	\$7,380

Budget Highlights:

2013 reflects additional printing for new jury questionnaires.

Fund: (2160) Friend of the Court

Function Statement

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

Mission Statement

To administer justice 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) Perform domestic relations hearings</i>					
	<i>Objective 2) Conduct parenting time and custody assessments</i>					
	<i>Objective 3) Process and enforce orders of support</i>					
PRIMARY GOALS & OBJECTIVES	<i>Objective 4) Manage the collection and disbursement of child support payments</i>					
	<i>Objective 5) File civil warrants for non-payment of child support payments</i>					
	<i>Objective 6) Comply with all state and federal regulations regarding child support, parenting time and custody</i>					
	County Goal: Continually improve the County's organization and services					
	FOC 2: To serve the public and Court stakeholders in a satisfactory and professional manner. (Access and Fairness - NCSC CourTools 1)					
SERVICES & PROGRAMS	<i>Objective 1) Survey court users to obtain their feedback on the Court's treatment of customers</i>					
	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	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of new cases filed (Title IV-D child support enforcement)	-	990	1,073	1,000	1,000
	# of cases active (Title IV-D child support enforcement)	-	11,632	12,571	12,500	12,500
	# of parenting time and custody assessments completed	-	266	223	240	240
	# of bench warrants filed	-	1,803	1,943	1,800	1,800
EFFICIENCY	% of domestic relation hearings scheduled within 3 weeks of case filing	85%	75%	80%	80%	85%
	% of custody assessments completed within time guidelines	95%	95%	80%	90%	95%
	% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations	95%	100%	100%	100%	100%
OUTCOMES	Paternity Establishment Rate	90%	96.5%	95.4%	94.6%	95.0%
	Support Order Establishment Rate	80%	82.6%	79.0%	80.2%	80.5%
	Collection Rate on Current Support (outstanding payments)	80%	73.3%	73.80%	75.8%	75.8%
	Collection Rate on Arrears	80%	75.0%	76.9%	69.4%	70.0%
	Collection Rate on Medical	80%	63.9%	67.0%	65.8%	65.8%
CUSTOMER SERVICE	% of attorneys satisfied with court services	90%	94%	N/A ¹	95%	N/A ¹
	% of public customers indicating interaction with staff was courteous, respectful, and friendly	90%	90%	N/A ¹	90%	N/A ¹

1. Survey is conducted every other year

Fund: 2160 Friend of the Court

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$102,774
Assistant FOC - Operations	1.000	1.000	1.000	\$70,514
Accounting Manager	1.000	1.000	1.000	\$70,514
Investigators	11.000	11.000	11.000	\$574,007
Family Services Coord/Custody Investigator	3.000	3.000	3.000	\$164,398
Data Processing Specialist	4.000	4.000	4.000	\$153,950
Senior Data Processing Specialist	1.000	1.000	1.000	\$48,641
Location Specialist	1.000	1.000	1.000	\$41,761
FOC Clerk II	3.000	3.000	3.000	\$116,160
Accounting Clerk	3.000	3.000	3.000	\$116,160
Referee	1.125	1.125	1.125	\$96,217
FOC Clerk I	4.000	4.000	4.000	\$129,009
Deputy/Road Patrol	1.000	1.000	1.000	\$59,372
Third Party Liability Specialist	1.000	1.000	1.000	\$52,554
	36.125	36.125	36.125	\$1,796,031

Funding

Budget Summary	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$2,026,554	\$2,023,467	\$1,994,955	\$2,056,731	\$2,145,353
Charges for Services	\$271,055	\$298,081	\$414,887	\$427,050	\$431,650
Interest					
Other Financing Sources	\$732,402	\$546,235	\$702,574	\$730,615	\$683,189
Total Revenues	\$3,030,011	\$2,867,783	\$3,112,416	\$3,214,396	\$3,260,192
Expenditures					
Personnel Services	\$2,446,798	\$2,511,970	\$2,544,328	\$2,524,028	\$2,608,813
Supplies	\$63,175	\$54,814	\$46,441	\$42,875	\$45,400
Other Services & Charges	\$528,045	\$490,984	\$521,647	\$647,493	\$605,979
Capital Outlay					
Total Expenditures	\$3,038,018	\$3,057,768	\$3,112,416	\$3,214,396	\$3,260,192

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	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Drug Court Coordinator	1.000	1.000		
Caseworker	1.000	1.000	1.000	\$53,214
Probation Treatment Specialist	1.000	1.000	1.000	\$57,282
Administrative Aide	0.500	0.000	0.000	\$0
Assistant Director - Probation	0.000	0.000	0.150	\$9,633
Case Manager/Surveillance	1.000	1.000		
	4.500	4.000	2.150	\$120,129

Funding

Budget Summary	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Intergovernmental Revenue	\$285,069	\$211,989	\$283,905	\$306,000	\$141,409
Charges for Services			\$21,764	\$49,000	\$45,000
Interest					
Other Revenue	\$7,500	\$4,125	\$4,125	\$5,000	
Other Financing Sources	\$63,074	\$73,827	\$43,172	\$16,386	\$44,647
Total Revenues	\$355,643	\$289,941	\$352,966	\$376,386	\$231,056
Expenditures					
Personnel Services	\$316,012	\$243,344	\$287,247	\$323,224	\$206,565
Supplies	\$11,346	\$20,878	\$17,605	\$22,800	\$12,205
Other Services & Charges	\$24,125	\$23,303	\$45,459	\$30,362	\$12,760
Capital Outlay					
Total Expenditures	\$351,483	\$287,525	\$350,311	\$376,386	\$231,530

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: (2850) Community Corrections

Function Statement

The functions of the Community Corrections department are to develop alternative sentencing programs appropriate to the County's offender population, thereby reducing commitments to prison and jail and improving utilization of jail space; to evaluate alternative programs for performance and cost effectiveness; to provide a mechanism for communicating and coordinating among the different components of the criminal justice systems; and to gain support of the criminal justice community and general public in the management of alternative programs. Alternative programs managed and supervised include the following: Intensive Supervision Programs (ISP), Court Services Program (Community Service, JAWS), Residential Services, Cognitive Behavioral Therapy, Inmate Case Management and Treatment.

Mission Statement

To provide or refer offenders to programs which divert offenders from traditional jail sentences and promote accountability, reduce criminal/delinquent behaviors and support an environment for change, while balancing the needs and insuring the safety of the people in Ottawa County

TARGET POPULATION	Offenders					
PRIMARY GOALS & OBJECTIVES	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					
SERVICES & PROGRAMS	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	<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>					
	Traditional Probation; Intensive Supervision Probation (ISP); Community Service/Jail Alternative Work Service; Cognitive Behavioral Therapy (CBT); Inmate Case Management and Treatment (<i>Goal 1</i>)					
	Jail Diversion (<i>Goal 2</i>)					
WORKLOAD	Performance-Based Budgeting (e.g. Workload-Trend Analysis; Benchmark Analysis; Cost-Effectiveness Analysis(<i>Goal 3</i>))					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of probation enrollments	2,600	2,578	2,312	2,400	2,500
	# of ISP enrollments	200	197	178	175	175
	# of enrollments in community service/JAWS	950	915	881	950	950
	# of home visits attempted	20,000	20,028	17,786	18,000	18,000
	# of home visits successful (i.e. probationer contact made)	15,000	15,295	13,925	14,000	14,000
	# of office visits conducted (i.e. probationer reported in-person)	50,000	49,648	47,435	48,000	48,000
	# of drug tests administered	30,000	30,111	29,952	30,000	30,000
	# of alcohol tests administered	48,000	46,979	43,814	44,000	44,000
OUTCOMES	OWI III prison commitment rate	<10%	5.3	6.70%	12.0	12.0
	Straddle Cell offender prison commitment rate	<24%	17.2	16.60%	23	23
	Prison commitment rate (overall County rate)	<10%	9.1	8.00%	12	12

Fund: (2850) Community Corrections

COST ⁵	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	Cost of Community Corrections per capita (total expenses ⁴)		n/a	\$3.17	\$2.79	\$2.84

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. FTE is calculated using Fiscal Service's History of Positions By Fund report
4. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
5. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Director of Probation & Community Correction	0.750	0.750	0.500	\$39,779
Assistant Director of Probation Services	0.250	0.250	0.150	\$9,770
Court Services Coordinator	1.000	1.000	1.000	\$54,063
Court Services Officer	1.625	1.000	1.000	\$46,902
Probation Officer-Substance Abuse	2.800	2.800	2.200	\$117,839
Probation Assistant	0.000	0.000	0.020	\$825
Probation Secretary	0.000	0.000	0.010	\$375
District Court Clerk	0.000	0.000	0.050	\$1,762
Senior Secretary	0.800	0.800	0.320	\$15,631
	7.225	6.600	5.250	\$286,946

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$220,000	\$220,000	\$241,041	\$241,046	\$241,046
Charges for Services	\$209,228	\$197,817	\$187,156	\$193,997	\$177,912
Other Revenue	\$10,274	\$9,896	\$7,846	\$9,374	\$8,400
Other Financing Sources	\$557,701	\$519,991	\$465,509	\$521,810	\$458,663
Total Revenues	\$997,203	\$947,704	\$901,552	\$966,227	\$886,021
Expenditures					
Personnel Services	\$688,415	\$678,230	\$588,719	\$589,603	\$508,306
Supplies	\$22,266	\$18,452	\$11,365	\$22,592	\$15,865
Other Services & Charges	\$266,978	\$266,549	\$266,957	\$354,032	\$361,850
Other Financing Uses	\$19,543	\$31,106	\$135,374		
Total Expenditures	\$997,202	\$994,337	\$1,002,415	\$966,227	\$886,021

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.