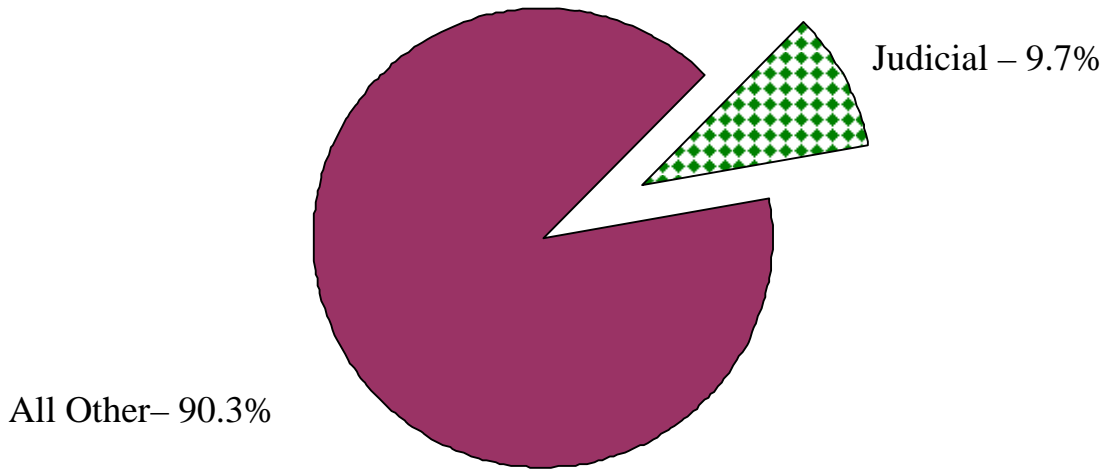


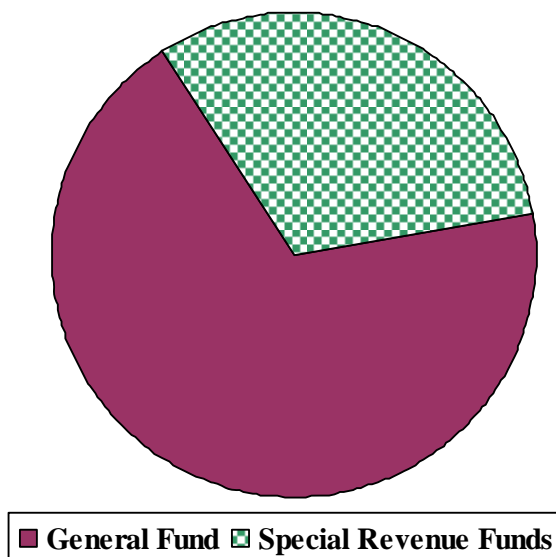
# Judicial Functions

**Total County Budget Perspective \***



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

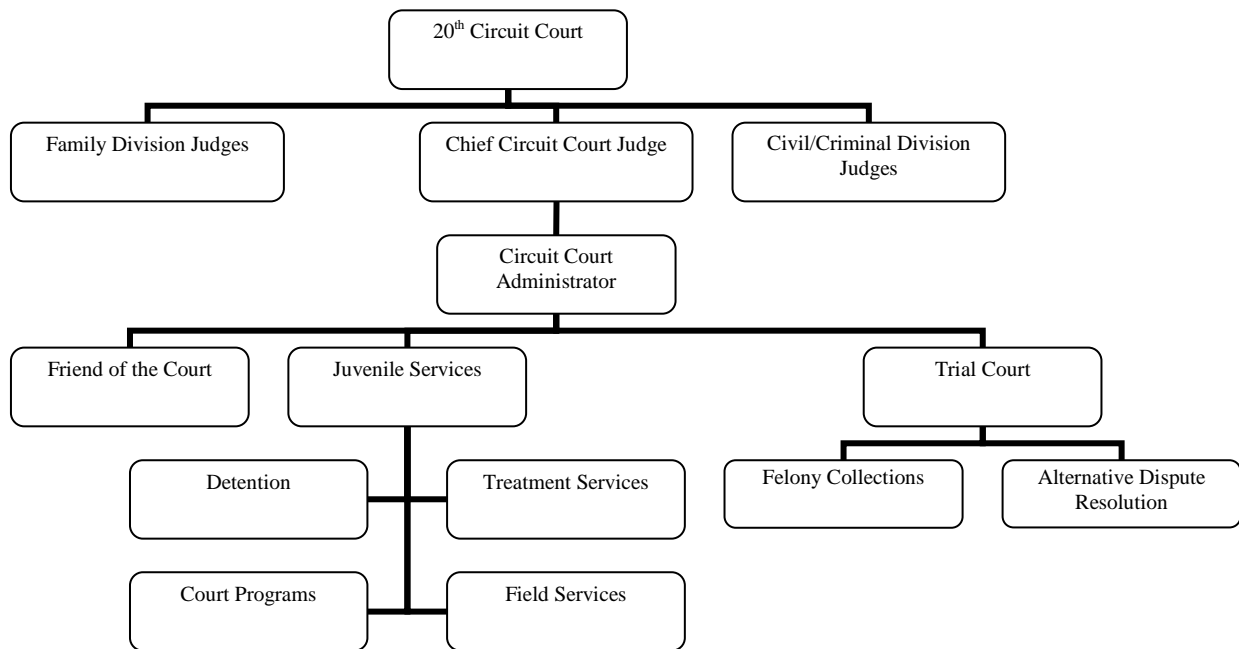
**Judicial Expenditures by Fund Type**



**Function Statement**

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

The Circuit Court administers the Family Court.



**Mission Statement**

*To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.*

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

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

*Measure:* Track case processing time.

*Measure:* Compliance with SCAO court case management guidelines.

**Objective:** Increase staff training and professional development.

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

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

*Measure:* Monitor attendance at conferences/trainings.

*Measure:* Hire Administrative Assistant for Court Administrator

*Measure:* Hire Chief Deputy Assignment Clerk.

*Measure:* Hire Assistant Felony Collections Clerk.

*Measure:* Solicit and submit a monthly work-related article for the Court Communicator for an employee or Judge.

*Measure:* Using the Nation Center for State Court, CourTools, Measure #9, conduct a Court Employee Satisfaction Survey and submit results to the Leadership Team for review and Court Communicator publication.

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

*Measure:* Track office supply purchases/usage.

*Measure:* Monitor printing and postage

*Measure:* Monitor administrative costs

**Goal:** To provide legally required services for parties.

**Objective:** Provide resources to maintain necessary services.

*Measure:* Maintain/track attorney appointments.

*Measure:* Maintain/track juror fees.

*Measure:* Maintain/track visiting judge costs.

*Measure:* Maintain/track interpreters.

*Measure:* Maintain/track mediation services.

*Measure:* Install Audio/video system in Referee Hearing Room – to comply with Court Rule.

**Goal:** To provide exceptional facilities for all court users.

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

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

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

*Measure:* Comply with ADA Regulations re: physical access to court buildings

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

*Measure:* Identify outdated equipment for replacement, determine needs.

*Measure:* Submit equipment needs as appropriate in budget process.

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

**Objective:** Increase regular maintenance of facility.

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

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

*Measure:* Submit maintenance requests and track until completed.

**Objective:** Create self-help centers for court clients.

*Measure:* Provide space for public research.

*Measure:* Provide access to Supreme Court web site.

**Objective:** Install directory and comprehensive signage in all court buildings.

**Goal:** Increase and improve Felony Collections

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

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

*Measure:* Expand collections of fines/costs/restitution to include on-line payments.

*Measure:* Create court-wide collections program.

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

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

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

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

**Objective:** Provide Internship positions/training through local colleges and universities.

*Measure:* Collaboration with local colleges and universities.

*Measure:* Hiring of Interns after completion of education.

**Goal:** Create self-help centers for court clients

**Objective:** To provide exceptional facilities/tools for self-represented litigants.

*Measure:* Provide space for public research.

*Measure:* Provide access to law library materials.

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Comply with SCAO court case management Guidelines</i>	N/A	Continuous	Continuous	Continuous
<i>The Court Training Committee will provide 4 trainings for professional staff development reflecting the needs of staff</i>	N/A	N/A	In progress	Completion
<i>Facilitate and/or support the Court's Strategic Plan to successfully implement a centralized Training Committee for the Courts</i>	N/A	N/A	Completion	Completion
<i>Monitor attendance at conferences/trainings</i>	N/A	Completion	In progress	Completion
<i>Maintain/track attorney appointments</i>	N/A	Completion	Completion	Completion
<i>Maintain/track juror fees</i>	N/A	Completion	Completion	Completion
<i>Maintain/track visiting judge costs</i>	N/A	Completion	Completion	Completion
<i>Monitor and increase monies due and owing to the court</i>	N/A	Completion	On going	Completion
<i>Collaborate with partners in submission of Federal Grant Application</i>	N/A	On going	On going	On going
<i>Conduct at least 2 Bench/Bar education programs</i>	N/A	N/A	Completion	Completion
<i>Maintain/track interpreters</i>	N/A	Completion	Completion	Completion
<i>Track case processing time</i>	N/A	Continuous	Continuous	Continuous
<i>Create Self-help centers for court users</i>	N/A	Research	Planning	Planning
<i>Install directory and comprehensive signage in all court buildings</i>	N/A	Planning	Installed in Grand Haven Building	Install in other court buildings
<i>Comply with ADA Regulations re: physical access to court buildings</i>	N/A	Planning	Installed in Grand Haven Building	Install in other court buildings
<i>Expand Collections of financial obligations to include on-line payments</i>	N/A	Planning/presentation to Admin Services	Presentation to Admin Services	Presentation to Admin Services
<i>Create Safe Haven's Program</i>	N/A	Planning	Implementation	Monitor use
<i>Maintain/track mediation services</i>	N/A	Planning	Grant Application submitted	Implementation/monitoring
<i>Track equipment repair/replacement to ensure responses are quick/appropriate</i>	N/A	Completion	Completion	Completion
<i>Review safety issues and incident reports quarterly, by the Safety Committee to ensure follow through</i>	N/A	Completion	Completion	Completion
<i>Identify outdated equipment for replacement, determine need</i>		Completion	March 1, 2007	March, 2008
<i>Implementation and/or completion of Master Technology Plan</i>	N/A	On going	On going	On going
<i>Identify maintenance projects</i>	N/A	Completion	Completion	Completion
<i>Create a monthly maintenance schedule</i>	N/A	Completion	Completion	Completion
<i>Submit maintenance requests and track until completed</i>	N/A	Completion	Completion	Completion
<i>Track office supply purchases/usage</i>	N/A	Monthly	Monthly	Monthly
<i>Monitor printing/postage</i>	N/A	Quarterly	Quarterly	Quarterly
<i>Monitor administrative costs</i>	N/A	Monthly	Monthly	Monthly
<i>Install Audio/Video system in Referee Hearing Room</i>	N/A	Planning	Planning	Completion
<i>Identify Gaps and overlaps/needs assessment with all Circuit/Probate Court Budgets</i>	N/A	N/A	Completion	Combine budgets where appropriate/continue to monitor needs and gaps.

**ACCOMPLISHMENTS**

- Implementation of Strategic Plan Goals
- Continue to hold Court hearings/referee hearings to include Monday evenings
- Developed an amended Circuit Court Trial Division Personnel Policy and Procedures Manual
- Implemented mandatory trial division personnel training/continuous education standards
- Expanded web-site information
- Executed joint policy and procedures with the Prosecutor and Clerk's offices regarding Civil Judgments
- Expanded services to non-English speaking clients to include court forms and instructions in Spanish
- Created tracking system of all cases without a next action date via AS/400
- Created tracking system of all monies collected but not yet distributed to restitution victims
- Creased "Z" codes in order to monitor adjournments in all Trial Division cases
- Created new Case Preparation Order/scheduling policies in order to comply with SCAO standards
- Purchased amplifier for Court Room #3
- Submitted Grant Application for Safe Haven's Program
- Created space in new Courthouse for self-help center
- Installed color-coded directory in GH County Building

<b>Resources</b>				
<b>Personnel</b>	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - Circuit Court	4.000	4.000	4.000	\$182,896
Trial Court Director	1.000	1.000	1.000	\$58,548
Senior Law Clerk	1.000	1.000	1.000	\$56,697
Deputy Assignment Clerk	4.750	4.750	4.750	\$168,327
Mediation Assign/Collections Clerk	1.000	1.000	1.000	\$40,381
Court Reporter	2.000	2.000	2.000	\$113,394
Law Clerk/Bailiff	1.000	1.000	1.000	\$41,521
	14.750	14.750	14.750	\$661,764

<b>Funding</b>	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue			\$704		
Charges for Services	\$139,950	\$136,444	\$164,065	\$161,000	\$151,000
Fines and Forfeitures	\$17,045	\$20,282	\$21,140	\$28,370	\$19,500
Other Revenue	\$30,955	\$23,185	\$27,980	\$38,500	\$31,000
<b>Total Revenues</b>	<b>\$187,950</b>	<b>\$179,911</b>	<b>\$213,889</b>	<b>\$227,870</b>	<b>\$201,500</b>
<b>Expenditures</b>					
Personnel Services	\$729,816	\$867,642	\$901,677	\$978,963	\$1,017,517
Supplies	\$32,672	\$44,232	\$57,126	\$39,300	\$60,500
Other Services & Charges	\$810,412	\$804,916	\$900,500	\$984,129	\$1,023,297
<b>Total Expenditures</b>	<b>\$1,572,900</b>	<b>\$1,716,790</b>	<b>\$1,859,303</b>	<b>\$2,002,392</b>	<b>\$2,101,314</b>

***Budget Highlights:***

Effective 1/1/05, a fourth Circuit Court opened. Consequently, expenditures increased overall. The 2008 supplies budget include court recording equipment.

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

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

The Criminal Division handles State and ordinance criminal cases. It is responsible for scheduling all matters, accepting payments, receiving and disbursing bonds, issuing restricted driver licenses, and notifying Secretary of State and Michigan State Police Records of case dispositions.

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

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

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

**Goal:** Be sensitive and responsive to the needs of a diverse community

**Objective:** Improve access to the court and its processes with equitable treatment

**Measure:** % of surveyed court users giving a favorable response for a person's overall contact with the Court will be at least 60%

**Goal:** Ensure that court procedures and structures best facilitate the expedient and economical resolution of matters before the court

**Objective:** Move files through the court process in an expeditious manor

**Measure:** Maintain a clearance rate of 100% or better each year

**Objective:** Dispose of cases within time frames set by the Court's local administrative order.

**Measure:** Time guidelines for various case types will be met at least 90% of the time

**Objective:** Maintain trials held on the first date scheduled

**Measure:** % of cases adjourned past their first trial date

**Objective:** Process cases in a cost efficient manner.

**Measure:** The cost per case by case type

**Goal:** Improve the collection of fines and costs.

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

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

**Goal :** Improve employee satisfaction.

**Objective:** Receive a favorable response from the court employee satisfaction survey

**Measure:** % of employees giving a favorable response will be at least 70%

**Goal:** Ensure probationer compliance of probation order.

**Objective:** Increase the number of home checks by 10%

**Measure:** % increase in home checks

**Objective:** Increase the number of drug tests.

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

**Goal:** Divert substance abuse offenders from jail.

**Objective:** Increase the use of jail alternative programs

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Efficiency:</i>				
<i>% of surveyed court users rating the service of the District Court favorably</i>	N/A	N/A	N/P*	N/P
<i>Case clearance rate (should be 100% or more)</i>	N/A	99%	100%	N/P
<i>% of cases where the time guideline is met for the case type</i>	N/A	N/P	N/P	N/P
<i>% of cases adjourned past their first trial date</i>	N/A	N/P	N/P	N/P
<i>Establish a base cost per case type (Yes/No)</i>	N/A	No		
<i>% of cases for which fines and costs have been collected at time of sentencing.</i>	N/A	N/P	N/P	N/P
<i>% of employees satisfied with court employment</i>	N/A	N/P	N/P	N/P
<i>% increase in probationer home checks</i>	N/A	N/P	N/P	N/P
<i>% increase in probationer drug tests</i>	N/A	N/P	N/P	N/P
<i>% increase in number of people ordered to a jail alternative program</i>	N/A	N/P	N/P	N/P
<i>* N/P – information not provided by department</i>				

### Resources

<b>Personnel</b>	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Judge - District Court	4.000	4.000	4.000	\$182,896
Court Administrator	1.000	1.000	1.000	\$81,094
Director of Probation Services	0.100	0.100	0.100	\$7,398
Assistant Director of Probation Services	0.700	0.750	0.750	\$45,299
Chief Deputy Court Clerk	3.000	3.000	3.000	\$153,684
Assignment Clerk	3.000	3.000	3.000	\$111,147
Administrative Assistant	1.000	1.000	1.000	\$39,012
Deputy Court Clerk II	9.000	9.000	9.000	\$333,022
Deputy Court Clerk I	11.750	10.750	10.750	\$328,894
Traffic Clerk	1.000	1.000	1.000	\$34,295
Court Recorder	4.000	4.000	4.000	\$154,143
Court Officer	0.875	0.875	0.875	\$32,418
Case Manager	0.000	1.000	1.000	\$34,295
Probation-Treatment Specialist	8.000	8.400	8.500	\$433,879
Probation Secretary	0.700	0.700	0.700	\$23,885
Probation Assistant	1.000	1.000	1.000	\$37,845
Bailiff	0.700	0.700	0.700	\$17,882
Magistrate	1.000	1.000	1.000	\$56,697
	50.825	51.275	51.375	\$2,107,785

<b>Funding</b>	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$40,819	\$51,589	\$54,003	\$74,964	\$65,000
Charges for Services	\$1,629,945	\$1,798,803	\$1,934,686	\$1,932,000	\$1,922,000
Fines and Forfeitures	\$1,007,041	\$1,043,487	\$1,020,473	\$1,016,000	\$1,022,000
Other Revenue	\$10,772	\$13,067	\$13,434	\$7,000	\$14,000
<b>Total Revenues</b>	<b>\$2,688,577</b>	<b>\$2,906,946</b>	<b>\$3,022,596</b>	<b>\$3,029,964</b>	<b>\$3,023,000</b>
<b>Expenditures</b>					
Personnel Services	\$2,561,278	\$2,669,284	\$2,880,600	\$3,017,540	\$3,169,409
Supplies	\$180,158	\$200,381	\$232,046	\$182,875	\$215,945
Other Services & Charges	\$1,490,162	\$1,573,653	\$1,838,189	\$2,175,277	\$2,480,286
<b>Total Expenditures</b>	<b>\$4,231,598</b>	<b>\$4,443,318</b>	<b>\$4,950,835</b>	<b>\$5,375,692</b>	<b>\$5,865,640</b>

**Budget Highlights:**

2008 Other Services & Charges include increases in indirect administrative expense in connection with the renovation and expansion of the Hudsonville facility. In addition, data processing charges are increasing with the implementation of the imaging system.

Fund: (1010) General Fund

Department: 1361, 1371, 1380, 1491 Drug Court Grants

<b>Resources</b>
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**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$47,590	\$186,938	\$10,554	\$1,188	
Other Revenue	\$28,837		\$22,500		
<b>Total Revenues</b>	<b>\$76,427</b>	<b>\$186,938</b>	<b>\$33,054</b>	<b>\$1,188</b>	
<b>Expenditures</b>					
Personnel Services	\$20,890	\$141,274	\$2,703		
Supplies	\$2,957	\$19,413	\$1,991		
Other Services & Charges	\$59,209	\$30,141	\$37,470		
Capital Outlay					
<b>Total Expenditures</b>	<b>\$83,056</b>	<b>\$190,828</b>	<b>\$42,164</b>		

***Budget Highlights:***

Effective with the 2007 budget, these grants are recorded in Special Revenue fund 2170.

<b>Function Statement</b>
---------------------------

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

<b>Mission Statement</b>
--------------------------

*To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.*

To assist in achieving the Mission of the Court, employees will use the 10 "CourTools", developed by the National Center for State Courts, which are used to measure success/progress. For 2008 the Ottawa County Probate Court intends to adopt several of those tools. The tools under consideration for implementation during FY 2008 are as follows:

**Goal: Provide the citizens of Ottawa County with a well functioning Probate Court**

**Objective:** Enhance the accessibility and fairness of the Probate Court system

The Probate Court will survey all Court users about their experience in the courthouse. Comparison of results by location, type of customer, and across courts can inform and improve court management practices. The Court User Survey completed in September, 2006 (with funding from the State Justice Institute) will be used as a baseline. The survey questions were organized in 5 Court Performance Categories: Accessibility, Fairness, Timeliness, Effectiveness & Quality, and External Relations (attorneys only). The Probate Court was included in the "Fillmore Courthouse" responses. It will be determined by the strategic planning group as to how often the survey will be conducted, or whether Probate Court should conduct its own survey.

**Measure:** The average score each question of the court survey will be at least 4.0

Scale: 6 = strongly agree; 1 = strongly disagree

<b>Measures</b>	<b>2005</b>	<b>2006 *</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Outcome/Accessibility:</i>				
<i>All survey respondents</i>	N/A	4.6	N/A	N/A
<i>Court business users</i>	N/A	4.8	N/A	N/A
<i>Court hearing users</i>	N/A	4.4	N/A	N/A
<i>Attorneys</i>	N/A	4.8	N/A	N/A
<i>Outcome/Fairness:</i>				
<i>All survey respondents</i>	N/A	4.8	N/A	N/A
<i>Court business users</i>	N/A	4.9	N/A	N/A
<i>Court hearing users</i>	N/A	4.7	N/A	N/A
<i>Attorneys</i>	N/A	5.1	N/A	N/A
<i>Outcome/Timeliness:</i>				
<i>All survey respondents</i>	N/A	4.5	N/A	N/A
<i>Court business users</i>	N/A	4.8	N/A	N/A
<i>Court hearing users</i>	N/A	4.1	N/A	N/A
<i>Attorneys</i>	N/A	4.6	N/A	N/A
<i>Outcome/Effectiveness/Quality:</i>				
<i>All survey respondents</i>	N/A	4.9	N/A	N/A
<i>Court business users</i>	N/A	5.1	N/A	N/A
<i>Court hearing users</i>	N/A	4.8	N/A	N/A
<i>Attorneys</i>	N/A	4.6	N/A	N/A

<i>Measures</i>	<b>2005</b>	<b>2006 *</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Outcome/External Relations:</i>				
<i>All survey respondents</i>	N/A	N/A	N/A	N/A
<i>Court business users</i>	N/A	N/A	N/A	N/A
<i>Court hearing users</i>	N/A	N/A	N/A	N/A
<i>Attorneys</i>	N/A	4.4	N/A	N/A

- The Court survey is not completed annually. The last survey was conducted in September of 2006, and the next survey is not yet scheduled.

**Objective:** Maintain a reasonable caseload

Clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Knowledge of clearance rates by case type can help a Court pinpoint emerging problems and indicate where improvements may be made. Clearance rate is defined as the number of cases closed divided by the number of cases opened in a year.

**Measure:** Establish a baseline clearance rate

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Baseline established for clearance rates (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Outcome/Efficiency:</i>				
<i>Guardianship clearance rate</i>	N/A	N/A	N/A	TBD
<i>Decedent's Estate clearance rate</i>	N/A	N/A	N/A	TBD
<i>Mental Health case clearance rate</i>	N/A	N/A	N/A	TBD

**Objective:** Cases will be processed in a timely manner

The time to disposition assesses the length of time it takes the Court to process cases. The Case Age Detail Report indicates the number of days from filing to disposition. By monitoring time to disposition, the Court can act on case delays and anticipate/prevent unnecessary negative experiences for litigants and attorneys. In addition, the age of active pending cases, defined as the number of days from filing until the time of measurement, is also an important measure because it identifies cases drawing near to the Court's processing standards.

**Measure:** 75% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 182 days

**Measure:** 90% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 273 days

**Measure:** 100% of Estate, Trust, Guardianship and Conservator proceedings will be adjudicated within 364 days

**Measure:** 90% of Mental Illness, Judicial Admission proceedings will be adjudicated within 14 days

**Measure:** 100% of Mental Illness, Judicial Admission proceedings will be adjudicated within 28 days

**Measure:** 75% of Civil proceedings will be adjudicated within 364 days

**Measure:** 95% of Civil proceedings will be adjudicated within 546 days

**Measure:** 100% of Civil proceedings will be adjudicated within 728 days

**Measure:** 100% of Miscellaneous proceedings will be adjudicated within 35 days

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Outcome/Annual Case Age Summary Report:</i>				
<b><i>Estate, Trust, Guardianship &amp; Conservator Proc.</i></b>				
<i>75% of contested matters adjudicated within 182 days from filing</i>	N/A	75%	75%	75%
<i>90% of contested matters adjudicated within 273 days from filing</i>	N/A	86%	88%	90%
<i>100% of contested matters adjudicated within 364 days from filing</i>	N/A	86%	88%	95%
<b><i>Mental Illness Proceedings, Judicial Admission Proceedings</i></b>				
<i>90% of petitions adjudicated within 14 days from filing</i>	N/A	99%	90%	90%
<i>100% of petitions adjudicated within 28 days from filing</i>	N/A	100%	100%	100%
<b><i>Civil Proceedings</i></b>				
<i>75% adjudicated within 364 days from filing</i>	N/A	67%	70%	75%
<i>95% adjudicated within 546 days from filing</i>	N/A	100%	100%	100%
<i>100% adjudicated within 728 days from filing</i>	N/A	100%	100%	100%
<b><i>Miscellaneous Proceedings</i></b>				
<i>100% of petitions adjudicated within 35 days from filing</i>	N/A	100%	100%	100%

**Objective:** Case Documentation in the files will be reliable, complete and accessible

This measure deals with the percentage of files that can be retrieved within established time standards and that meet standards for completeness and accuracy of contents.

Considering the recent investment in imaging systems and staff training, we can use imaging to accomplish this measure. The immediate ability to retrieve documents on the AS-400 and e-mail them to clients, copy them for faxing, etc. is a tremendous staff time-saver. We can take a sampling (25 to 50 files) and track how long it takes to retrieve documents from the system and review them for the standards listed below:

**Measure:** Each entry will have a document

**Measure:** Each document will have an entry

**Measure:** Each paper document matches the imaged document

**Measure:** Each file will be date stamped

**Measure:** Each file will have a hearing date stamp

**Measure:** The % of files found within 15 minutes will be at least 40%

**Measure:** The % of files found within 16- 30 minutes will be at least 55%

**Measure:** The % of files found within 31- 60 minutes will be no more than 4%

**Measure:** The % of files found within 31- 60 minutes will be no more than 1%

**Measure:** The % of files not found within will be 0%

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<b>Content Reliability:</b>				
<i>Each entry has a document (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Each document has an entry (Yes/No)</i>				Yes
<i>Each paper document matches the imaged document (Yes/No)</i>	N/A	N/A	N/A	Yes
<b>File Organization:</b>				
<i>Date stamped (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Hearing recording stamp (Yes/No)</i>	N/A	N/A	N/A	Yes
<b>Efficiency/Outcome - Time Required to Locate Paper File:</b>				
<i>0-15 minutes</i>	N/A	N/A	N/A	40%
<i>16-30 minutes</i>	N/A	N/A	N/A	55%
<i>31-60 minutes</i>	N/A	N/A	N/A	4%
<i>61+ minutes</i>	N/A	N/A	N/A	1%
<i>Not Found</i>	N/A	N/A	N/A	0%

**Objective:** Court Employees will find their work and work environment satisfying

Committed and loyal employees have a direct impact on a Court's performance and this tool will help survey staff motivation, direction, sense of mission, commitment to do quality work, etc.

**Measure:** 75% of court employees will report they are satisfied or better with their job on the court employee survey

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<b>Outcome/Efficiency:</b>				
<i>% of employees reporting they are satisfied with their job</i>	N/A	N/A	N/A	75%

\* Court employee surveys are not completed each year. The next survey is anticipated for 2008.

**Objective:** Cases will be adjudicated at a reasonable cost

To date, the Court has not tracked cost per case. For 2008, the Court will create a spreadsheet to track various Court costs and select a sample of 25 to 50 cases (it is too labor intensive to track for all of cases). Different case designations will be in the sample so that the County can compare the costs of certain types of cases (for instance we know that guardianship files cost more than trust files to process through the system).

**Measure:** Establish baseline cost per case in each category

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Establish baseline costs per case (Yes/No)</i>	N/A	N/A	N/A	Yes
<b>Efficiency Outcome/Average cost per case</b>				
<i>Guardianships - Minors</i>	N/A	N/A	N/A	N/A
<i>Guardianships - Adults</i>	N/A	N/A	N/A	N/A
<i>Conservatorships - Minors</i>	N/A	N/A	N/A	N/A
<i>Conservatorships - Adults</i>	N/A	N/A	N/A	N/A
<i>Decedent Estates - Informal/Formal</i>	N/A	N/A	N/A	N/A
<i>Decedent Estates - Supervised</i>	N/A	N/A	N/A	N/A
<i>Mentally ill</i>	N/A	N/A	N/A	N/A

<b>Resources</b>
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**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Judge - Probate Court	1.000	1.000	1.000	\$139,919
Probate Register	1.000	1.000	1.000	\$56,697
Chief Deputy Probate Register	1.000	1.000	1.000	\$38,620
Deputy Probate Register	1.000	1.000	1.000	\$36,060
Judicial Clerk I	2.000	2.000	2.000	\$58,571
	6.000	6.000	6.000	\$329,867

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Charges for Services	\$47,342	\$50,089	\$48,566	\$54,000	\$50,000
Fines and Forfeitures		\$50			\$100
Other Revenue	\$14,184	\$14,390	\$13,897	\$15,000	\$12,500
Total Revenues	\$61,526	\$64,529	\$62,463	\$69,000	\$62,600
<b>Expenditures</b>					
Personnel Services	\$417,525	\$445,454	\$467,319	\$468,329	\$470,253
Supplies	\$20,681	\$26,941	\$27,601	\$26,465	\$22,394
Other Services & Charges	\$218,413	\$267,301	\$259,912	\$303,999	\$338,419
Total Expenditures	\$656,619	\$739,696	\$754,832	\$798,793	\$831,066

**Function Statement**

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

**Mission Statement**

To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained courteous staff in a manner that inspires public trust.

**Goal:** To reduce juvenile delinquency

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

*Measure:* Track case processing time

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

**Goal:** To provide quality resources for all Court users

**Objective:** Provide resources to maintain level of Court professionalism

*Measure:* Maintain and track membership dues in professional organizations

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

*Measure:* Track training and professional meetings attended

**Goal:** To provide exceptional facilities for all Court users

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

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

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

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

*Measure:* Identify outdated equipment for replacement, determine need

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

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

**Objective:** Increase regular, maintenance of facility

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

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

*Measure:* Submit maintenance requests and track until completed

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Track case processing time</i>	N/A	<b>Completed -</b>	Per SCAO mandate	Per SCAO mandate
<i>Comply with State Court Administrative Office (SCAO) and Court case management guidelines</i>	N/A	No*	In compliance	In compliance
<i>Maintain and track membership dues in professional organizations</i>	N/A	<b>Completed</b>	Ongoing per budget	Ongoing per budget
<i>Maintain and track the solicitation of price-competitive service contracts and services</i>	N/A	<b>Completed</b>	Procedure for annual reviews will continue	Procedure for annual review
<i>Track training and professional meetings attended</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Track equipment repair/replacement to ensure responses are quick and appropriate.</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Review safety issues and incident reports quarterly, by the Safety Committee ensure follow-through</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Identify outdated equipment for replacement, determine need</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Implementation and/or development completion of Master Technology Plan</i>	N/A	<b>Completed</b>	On-Going	Completion or revision per Strategic Plan
<i>Implementation and/or development of the Phase III Circuit Court Case Management System (CCCMS-web-based system)</i>	N/A	<b>Completed</b>	On-Going	Completion or continued enhancements per budget
<i>Identify maintenance projects, e.g. painting of walls, replacement of carpeting in worn areas, replacement of soiled tiles, etc. quarterly</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Create a monthly maintenance schedule to determine maintenance needs</i>	N/A	<b>Completed</b>	On-Going	On-Going
<i>Submit maintenance requests and track until completed</i>	N/A	<b>Completed</b>	On-Going	On-Going
* In compliance within all categories except two, which may be errors in data input and may not be in the Court's control.				

## 2007 Accomplishments

### Support Services

- Implemented technological advancement and efficiencies through participation on Imaging project, Circuit Court Case Management System (CCCMS), Implementation of Technology Master Plan, Justice Users Committee and implementation of credit card technology.
- Facilitated transition of 6 offices from standard furniture to modular
- Trained staff in "Non-violent Crisis Intervention"
- Trained staff in "Legal Advice vs. Access to Courts"
- Completed "Positive Group Process" survey
- Provided leadership and participation on the Customer Satisfaction Survey initiative

- Successfully achieved timelines for processing of cases under new Case Management Guidelines.

<b>Resources</b>
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**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Circuit Court Administrator	1.000	1.000	1.000	\$104,858
Juvenile Services Director	1.000	1.000	1.000	\$90,253
Juvenile Court Referee	1.000	1.000	0.875	\$67,438
Casework Services Supervisor	0.250	0.000	0.000	\$0
Asst Director - Juvenile Svcs	0.250	0.125	0.125	\$9,248
Judicial Clerk Juvenile	1.000	1.000	1.000	\$30,011
Senior Case Worker	0.250	0.000	0.000	\$0
Caseworkers	3.000	0.000	0.000	\$0
Juvenile Register	1.000	1.000	1.000	\$49,984
Reimbursement Specialist	1.000	1.000	1.000	\$33,944
Assistant Juvenile Register	1.000	0.000	0.000	\$0
	10.750	6.125	6.000	\$385,736

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$82,024	\$93,705	\$78,592	\$78,760	\$78,616
Charges for Services	\$47,222	\$45,853	\$35,380	\$42,811	\$44,264
Other Revenue		\$15,216	\$18,497		
<b>Total Revenues</b>	<b>\$129,246</b>	<b>\$154,774</b>	<b>\$132,469</b>	<b>\$121,571</b>	<b>\$122,880</b>
<b>Expenditures</b>					
Personnel Services	\$1,025,397	\$699,425	\$498,956	\$537,726	\$553,532
Supplies	\$83,727	\$55,700	\$64,308	\$13,836	\$18,266
Other Services & Charges	\$562,131	\$505,002	\$391,847	\$374,471	\$360,419
Capital Outlay					
<b>Total Expenditures</b>	<b>\$1,671,255</b>	<b>\$1,260,127</b>	<b>\$955,111</b>	<b>\$926,033</b>	<b>\$932,217</b>

***Budget Highlights:***

During 2006, additional full time equivalents and various other expenditures were moved to the Child Care fund to reflect the activities performed.

<b>Function Statement</b>
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This department records the Juvenile Accountability Block Grant (JABG) which consists of State and Federal funding used primarily for telecommunications.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$50,530	\$51,255	\$16,824	\$18,519	\$14,456
<b>Total Revenues</b>	<b>\$50,530</b>	<b>\$51,255</b>	<b>\$16,824</b>	<b>\$18,519</b>	<b>\$14,456</b>
<b>Expenditures</b>					
Personnel Services					
Supplies	\$9,491	\$3,828	\$781	\$180	
Other Services & Charges	\$32,666	\$52,288	\$17,906	\$19,909	\$16,062
Capital Outlay	\$14,820				
<b>Total Expenditures</b>	<b>\$56,977</b>	<b>\$56,116</b>	<b>\$18,687</b>	<b>\$20,089</b>	<b>\$16,062</b>

<b>Function Statement</b>
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The Adult Probation department has two primary functions. First, Adult Probation completes pre-sentence investigations for the Circuit Court. These investigations are required by statutes and totaled 903 for 2006 at an average of 75 per month.. Second, Adult Probation supervises offenders who are placed on probation by the Circuit Court and those released on parole from prison. There are approximately 1,030 offenders on felony-level community supervision in Ottawa County. In addition to the traditional types of supervision, we have agents who supervise offenders on the electronic monitoring system and through the newly established Drug Court. Workload averages have remained relatively stable over the past few years.

The Adult Probation department has representatives in three locations: Grand Haven, Holland, and Hudsonville. The 22 employees in the Adult Probation department are employees of the Michigan Department of Corrections. Ottawa County provides office space, supplies, and other operating necessities.

<b>Mission Statement</b>
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*To protect the public from crime by enforcing conditions ordered by the courts and the Parole Board and developing investigative reports including appropriate sentencing recommendations to the courts.*

### PROTECTION OF THE PUBLIC

**Goal:** Offenders to successfully discharge from probation supervision.

**Objective:** Develop supervision plans for all offenders to successfully discharge from probation.

**Measure:** % of offenders successfully discharged from probation will be at least 70%

**Objective:** Increase the percentage of those paid in full at discharge.

**Measure:** % of offenders paid in full at discharge/revocation will be at least 80%

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of Offenders Successfully Discharged from Probation</i>	N/A	63%	65%	70%
<i>% of offenders paid in full at discharge/revocation</i>	N/A	79%	80%	80%

### INVESTIGATIVE REPORTS

**Goal:** Providing courts with appropriate recommendations for sentencing.

**Objective:** Develop sentencing recommendations based on sentencing guidelines.

**Measure:** % of departures due to recommended sentencing guidelines.

**Measure:** Prison commitment rate.

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

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

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

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Efficiency:</i>				
<i>% of departures completed.</i>	N/A	3%	3%	<5%
<i>% of reports submitted within three business days</i>	N/A	95%	95%	95%
<i>Outcome:</i>				
<i>Prison commitment rate</i>	N/A	9.8%	10%	<10%

Fund: (1010) General Fund

Department: (1520) Adult Probation

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Expenditures</b>	<hr/>				
Supplies	\$17,344	\$21,017	\$12,404	\$13,450	\$19,050
Other Services & Charges	\$103,184	\$81,610	\$108,458	\$104,031	\$101,677
Total Expenditures	<u>\$120,528</u>	<u>\$102,627</u>	<u>\$120,862</u>	<u>\$117,481</u>	<u>\$120,727</u>

Fund: (1010) General Fund

Department: (1660) Family Counseling

<b>Function Statement</b>
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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.

**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>	<hr/>				
Licenses and Permits	\$25,043	\$28,003	\$27,721	\$28,000	\$27,000
Total Revenues	<u>\$25,043</u>	<u>\$28,003</u>	<u>\$27,721</u>	<u>\$28,000</u>	<u>\$27,000</u>
<b>Expenditures</b>	<hr/>				
Other Services & Charges	\$31,894	\$39,599	\$48,065	\$37,981	\$42,099
Total Expenditures	<u>\$31,894</u>	<u>\$39,599</u>	<u>\$48,065</u>	<u>\$37,981</u>	<u>\$42,099</u>

<b>Function Statement</b>
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The Jury Board is a statutory board appointed by the Governor for the purpose of selecting a pool jurors for the County Court System.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Expenditures</b>					
Supplies	\$1,552	\$2,564	\$2,277	\$3,025	\$8,325
Other Services & Charges	\$1,890	\$3,012	\$2,046	\$2,540	\$2,650
Total Expenditures	<u>\$3,442</u>	<u>\$5,576</u>	<u>\$4,323</u>	<u>\$5,565</u>	<u>\$10,975</u>

**Budget Highlights:**

The 2008 budgt includes funds for printing new jury questionnaires.

**Function Statement**

The Friend of the Court (FOC) has three broad statutory duties: 1) To investigate, report, and make recommendations to the 20<sup>th</sup> 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 support orders entered by the 20<sup>th</sup> Judicial Circuit Court.

**Mission Statement**

*To administer justice, provide restorative services and apply the law with equality, integrity and timeliness through trained, courteous staff in a manner that inspires public trust.*

**Goal:** Comply with all federal and state regulations regarding the collection and distribution of child support.

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

**Measure:** Decrease in formal grievances filed by FOC clients regarding office employees or operations

**Measure:** Department of Human Services – Office of Child Support audits of FOC files and Michigan Child Support Enforcement System (MiCSES) show compliance with State and Federal regulations

**Objective:** Continue to train staff on MiCSES automated functions and accomplish state required system clean up

**Measure:** Increase in child support collections

**Measure:** Increase in IV-D caseload percentage

**Goal:** Continue to utilize bench warrant officer to improve office's effectiveness in collecting support

**Objective:** Effectively utilize bench warrant officer to coordinate arrests of individuals with civil warrants for non-payment of child support

**Measure:** Increase in the number of bench warrants resolved

**Objective:** Reduce the rate of increase of total arrears, including cases qualifying for felony warrants, through cooperation with the Prosecutor's Office

**Measure:** Increase in child support collections on felony warrant cases

**Goal:** Effectively enforce support/parenting time court orders

**Objective:** Maintain historical percentage of enforcement actions relative to caseload

**Measure:** Maintain or increase show cause motions filed for enforcement purposes

**Measure:** Increase in child support collections

**Objective:** Develop parent orientation program

**Measure:** Complete development of parent orientation program

**Objective:** Develop non-custodial parent program

**Measure:** Complete development of non-custodial parent program

**Goal:** Improve items measured as performance criteria to earn federal incentive dollars

**Objective:** Decrease outstanding arrears through effective use of bench warrant officer and by closing appropriate cases.

**Measure:** Increase collection on child support arrears

**Measure:** Actively close cases meeting closure criteria

**Objective:** Achieve full compliance with statutory requirements regarding reviews of child support orders

**Measure:** Number of review/modifications completed

**Objective:** Increase support order establishment through coordination with Prosecuting Attorney's office and the Department of Human Services (DHS)

**Measure:** Increase support order establishment percentage with regard to performance incentive factors

**Goal:** Comply with all federal and state regulations regarding medical support enforcement

**Objective:** Ensure that FOC clients comply with orders requiring health insurance coverage for their children

**Measure:** Number of non-compliance notices / show cause hearings generated

**Objective:** Maintain or increase historical percentage of medical support ordered through FOC enforcement activity

**Measure:** Number of NMSN notices sent

Fund: (2160) Friend of the Court

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

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

**Measure:** % of assessments timely completed

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Child Support collections (in millions)</i>	\$28.5	\$33.9	\$34	\$34.2
<i># of bench warrants resolved</i>	1,701	2,075	2,100	2,150
<i>Child support collections on felony warrant cases</i>	N/A	\$77,129	\$100,000	\$125,000
<i># of child support show cause enforcement motions filed</i>	8,023	8,189	8,200	8,250
<i>Development of parent orientation program</i>	N/A	On-going	On-going	On-going
<i>Development of non-custodial parent program</i>	N/A	On-going	On-going	On-going
<i># of cases closed in accordance with case closure criteria</i>	N/A	1,759	500	500
<i># of Review / Modifications completed</i>	N/A	290	350	350
<i># of parenting time show cause enforcement motions filed</i>	102	108	110	110
<i>Outcome/Efficiency:</i>				
<i>Formal grievances filed regarding office employees or operations</i>	17	30	25	25
<i>% of DHS-Office of Child Support audits that show compliance with Federal and State child support regulations</i>	N/A	100%	100%	100%
<i>IV-D Caseload Percentage:</i>	96.9%	98.08 %	98.1%	98.2%
<i>% increase on child support collections on arrears (performance factor for incentives)</i>	69.3%	71.15%	80%	80%
<i>% increase in Support order establishment (performance factor for incentives)</i>	81.6%	83.51%	80%	80%
<i>% increase in current support collection (performance factor for incentives)</i>	70%	71.15%	80%	80%
<i>% of custody assessments completed timely</i>	99.0%	99.0%	100%	100%

Fund: 2160 Friend of the Court

<b>Resources</b>
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**Personnel**

Position Name	2006 # of Positions	2007 # of Positions	2008 # of Positions	2008 Budgeted Salary
Friend of the Court	1.000	1.000	1.000	\$96,739
Assistant FOC - Operations	1.000	1.000	1.000	\$66,374
Accounting Manager	1.000	1.000	1.000	\$66,374
Investigators	11.000	10.000	12.000	\$569,408
Family Services Coordinator	1.000	2.000	1.000	\$52,952
Data Processing Specialist	4.000	4.000	4.000	\$132,406
Senior Data Processing Specialist	1.000	1.000	1.000	\$45,786
Location Specialist	1.000	1.000	1.000	\$36,447
Custody Field Investigators	2.000	2.000	2.000	\$105,904
Judicial Clerk II	3.000	3.000	3.000	\$107,720
FOC Accountant	3.000	3.000	3.000	\$109,341
Referee	1.000	1.000	1.125	\$82,887
Judicial Clerk I	4.000	4.000	3.000	\$87,605
Deputy/Road Patrol	1.000	1.000	1.000	\$55,886
Third Party Liability Specialist	1.000	1.000	0.000	\$0
	<u>36.000</u>	<u>36.000</u>	<u>35.125</u>	<u>\$1,615,829</u>

**Funding**

Budget Summary	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$1,945,555	\$1,673,931	\$1,796,519	\$2,030,524	\$1,724,487
Charges for Services	\$143,379	\$203,689	\$245,204	\$241,265	\$234,522
Interest					
Other Financing Sources	\$110,498	\$560,328	\$597,039	\$761,992	\$879,794
<b>Total Revenues</b>	<u>\$2,199,432</u>	<u>\$2,437,948</u>	<u>\$2,638,762</u>	<u>\$3,033,781</u>	<u>\$2,838,803</u>
<b>Expenditures</b>					
Personnel Services	\$1,866,577	\$2,014,449	\$2,128,069	\$2,299,058	\$2,389,907
Supplies	\$74,331	\$70,283	\$76,884	\$59,718	\$72,359
Other Services & Charges	\$258,522	\$353,216	\$433,808	\$499,488	\$552,054
Capital Outlay					
<b>Total Expenditures</b>	<u>\$2,199,430</u>	<u>\$2,437,948</u>	<u>\$2,638,761</u>	<u>\$2,858,264</u>	<u>\$3,014,320</u>

**Budget Highlights:**

The Intergovernmental Revenue is decreasing due to a change in the Federal Co-Operative Reimbursement funding formula. Correspondingly, the operating transfer (Other Financing Sources) is increasing until a long-term solution can be resolved.

Personnel Services is increasing due to vacancies in 2007, cola and step increases in 2008.

Fund: 2690 Law Library

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

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Revenues</b>					
Fines and Forfeits	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Other Financing Sources	\$26,500	\$26,500	\$33,125	\$26,500	\$28,500
<b>Total Revenues</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$39,625</b>	<b>\$33,000</b>	<b>\$35,000</b>
<b>Expenditures</b>					
Supplies	\$22,174	\$28,276	\$26,708	\$33,000	\$35,000
<b>Total Expenditures</b>	<b>\$22,174</b>	<b>\$28,276</b>	<b>\$26,708</b>	<b>\$33,000</b>	<b>\$35,000</b>

Fund: (2850) Community Corrections

**Function Statement**

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

**Mission Statement**

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

**ALTERNATIVE SENTENCING PROGRAMS**

**Goal:** Maximize the use of alternative sentencing options

**Objective:** Maintain jail population at 75% or less of rated design capacity.

*Measure: Percentage of jail capacity used*

**Objective:** Improve utilization of community corrections programs

*Measure: Enrollment in the court services programs will increase by 2%*

*Measure: Rate of successful completion of court services programs will be 80%*

*Measure: Residential Services beds will increase to 90% utilization*

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

*Measure: Enrollment in ISP programs will increase by 5%*

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

**Objective:** Collect 75% of ISP fees assessed.

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

<i>Measures</i>	<b>2005</b>	<b>2006</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
<i>Output:</i>				
<i>Average Daily Jail Population</i>	328.9	368.0	385	385
<i>Jail Capacity</i>	462	462	462	462
<i># of enrollments in court services programs</i>	906	917	800	900
<i>% increase in enrollment in court services programs</i>	1.6%	1.2%	-12.8%	12.5%
<i>% of successful completions of court services programs</i>	N/A	73.4%	75.0%	77.5.0%
<i>% of Residential Services beds used</i>	98%	80.9%	80.0%	90.0%
<i># of enrollments in Cognitive Behavior</i>	97	106	140	170
<i># of enrollments in ISP, DAIP &amp; YOIP</i>	271	275	290	320
<i>% change in ISP, DAIP &amp; YOIP programs</i>	-14%	1.5%	5.5%	10.3%
<i>% of ISP fees collected</i>	54.6%	62.1%	63.5%	65%
<i>Outcome:</i>				
<i>% of jail capacity used</i>	71.2%	79.7%	83.3%	75.0%

