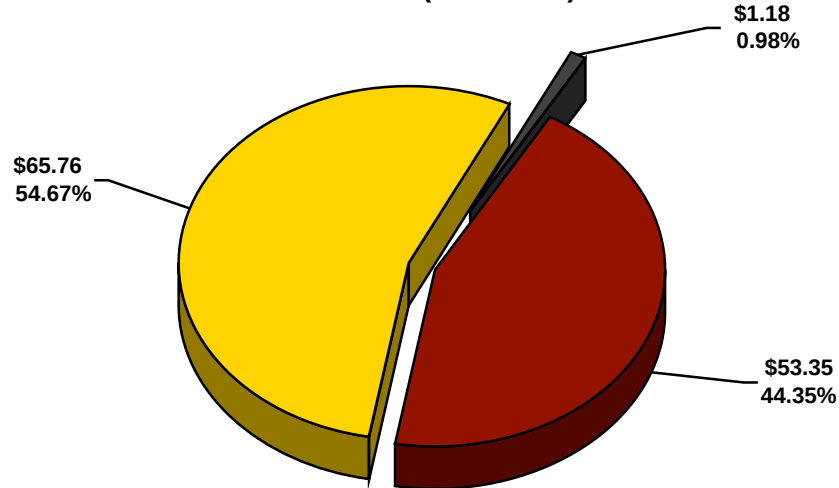




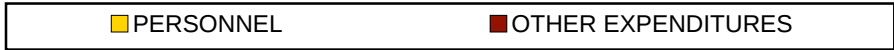
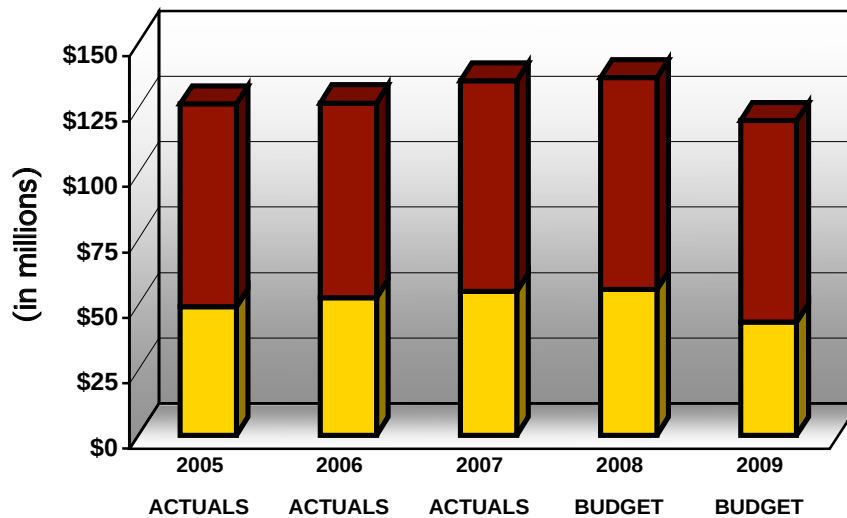
The Third Judicial Circuit Court is the largest county circuit court in Michigan, with three operating divisions. The Third Circuit Court has jurisdiction over civil, criminal and family matters arising in the County of Wayne. The National Center for State Courts once cited the Wayne County Circuit as one of only six model courts in the United States.

WAYNE COUNTY CIRCUIT COURT

EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$120.29 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009





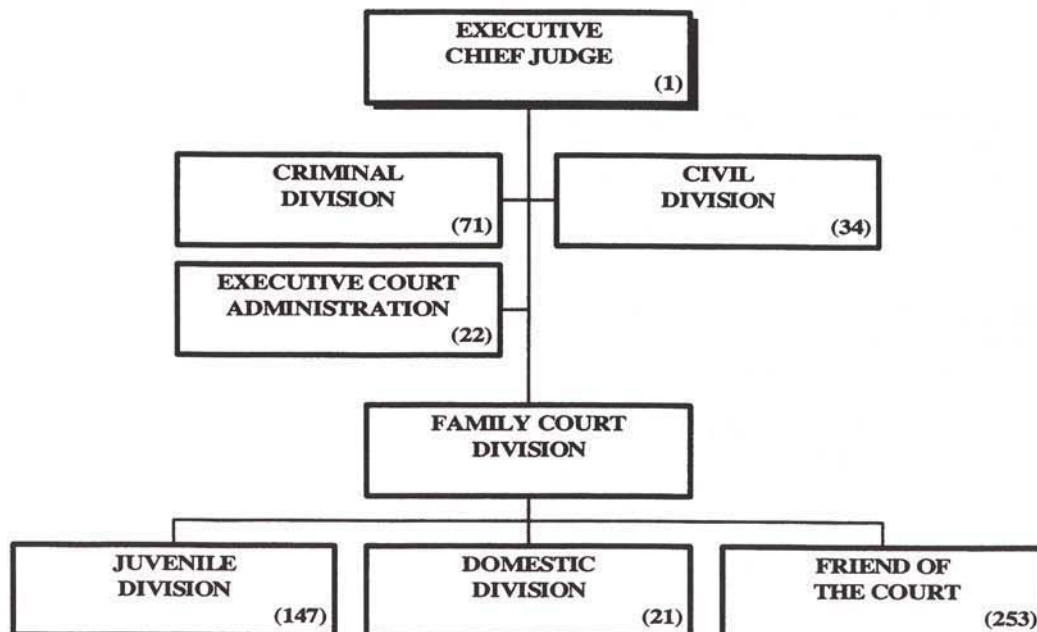
Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Budget Summary

Mission

To serve the public by providing a fair, accessible, effective and responsive forum for the resolution of general civil, domestic, criminal and juvenile matters that come before the Court.

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Total Departmental Expenditures	130,952,600	136,745,446	120,289,486
Departmental Revenue			
Federal Grants and Contracts	21,176,700	21,041,400	21,036,788
State Grants and Contracts	11,934,650	14,277,771	8,402,918
Local Grants and Contracts	90,777,050	89,586,875	64,761,932
Charges, Fees, Fines	7,212,500	7,420,800	6,309,800
Interest Income	(700,000)	(1,906,500)	(1,906,500)
Other Financing	(2,888,100)	1,325,400	668,000
Operating Transfers In	3,439,800	4,999,700	2,350,000
Total Revenues	130,952,600	136,745,446	101,622,938
Positions	Total Budgeted Positions	830	831
Contacts	Chief Judge Virgil C. Smith Coleman A. Young Municipal Center, Suite 711, Two Woodward, Detroit, MI 48226 Phone: (313) 224-8220 Fax: (313) 224-6070		



Note: The chart above excludes the grant from the General Fund in order to present the proper departmental expenditures
6.1



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Major Activities and Descriptions

CIVIL DIVISION: The Civil Division is assigned seventeen (17) judges for the resolution of general civil cases initiated within Wayne County, where the amount in controversy exceeds \$25,000. The Civil Division is located in the Coleman A. Young Municipal Center (CAYMC), Two Woodward Avenue, Detroit, Michigan. This division acts as the Appellate Court for civil appeals from the District Courts throughout Wayne County and administrative agencies.

CRIMINAL DIVISION: The Criminal Division is assigned twenty-seven (27) judges and has sole jurisdiction over felonies and high misdemeanors occurring within Wayne County. The Criminal Division is located at the Frank Murphy Hall of Justice (FMHJ), 1441 St. Antoine, Detroit, Michigan. This division is the Appellate Court for criminal appeals from the District Courts throughout Wayne County.

FAMILY DIVISION: The Legislative intent of the Family Division was to create a court structure that can assign to one judge the responsibility of hearing the domestic relations and juvenile cases that involve the members of a single family. The blending of the domestic and juvenile dockets has provided a new structure that creates a greater sensitivity and understanding of the circumstances the family unit is facing.

The Domestic Division and Juvenile Division of the Family Division were consolidated in the Fiscal Year 1998-1999 Budget, with the completion of the transition of the Juvenile Section from Probate Court to Circuit Court. In Fiscal Year 1999-2000, the Friend of the Court was also placed under the Family Divisions of the Court.

DOMESTIC DIVISION: The Domestic Section of the Family Division is assigned twelve (12) judges who are responsible for hearing all Domestic Relations cases filed within Wayne County. The Domestic Division judges are located in the Coleman A. Young Municipal Center.

JUVENILE DIVISION: The Juvenile Section of the Family Division is assigned seven (7) judges (including 2 cross-assigned Probate Judges) along with a staff of (13) referees to hear cases involving juvenile delinquency, adoption, neglect, and abuse, and traffic and ordinance violations in Wayne County. In addition to the judicial services provided, this section provides probation services to the youthful offenders under its jurisdiction. The Juvenile Division is located at Lincoln Hall of Justice, 1025 E. Forest, Detroit, Michigan.

FRIEND OF THE COURT: The Friend of the Court, along with a staff of (8) referees assists the court in formulating and enforcing orders relating to spousal support, child support, custody, and parenting time in domestic relations matters. The office conducts investigations and makes reports and recommendations to the parties and the court. Counseling and mediation services are provided to facilitate resolution of custody and parenting time disputes. Friend of the Court offices are located in the Penobscot Building and in the Coleman A. Young Municipal Center.

EXECUTIVE COURT ADMINISTRATION: The administrative services provided by this activity include court administration, budget, human resources, jury services, case processing, information technology and data processing. The units funded under this activity serve the entire Circuit Court and have personnel serving in each of the Circuit Court facilities.

GRAND JURY: The grand jury is initiated upon request; by a vote of the Circuit Court Judges, who are empowered with the responsibility of investigating criminal activity. The County, through a budget administered by the Circuit Court, funds the expenses of the grand jury.



Wayne County Government FY 2009 Adopted Budget

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS:

The Court completed implementation of the blended docket/case assignment program for child protective proceedings and delinquency petitions in the Family Division-Juvenile Section. The blended docket concept was designed to promote equalization of case assignments and a more effective case management process. The program was developed based on recommendations from Juvenile Docket Task Force.

The Court successfully completed the second phase of a multi-year new case management project involving the migration of the Family Division-Juvenile Section guardianship cases to the Tyler Technologies Odyssey Case manager software application.

The Drug and Problem Solving Courts are responsible for administering the existing Drug Court operations in the Criminal Division and Juvenile Division insuring compliance with federal guidelines. The Court continues to provide these Juvenile and Adult Drug Adjudication Programs to reduce recidivism and address the needs of offenders who have drug and alcohol dependency.

In partnership with Hutzel Woman's Hospital, the Friend of the Court facilitated a grant-funded collaborative demonstration project called "Dads from Day One" with the main objectives being to improve parenting behavior through a variety of social services, increase voluntary acknowledgement of paternity, decrease the number of paternity default cases, and encourage the marriage of unwed parents where appropriate.

The Third Judicial Circuit Appeal Transcript Web Site was implemented to enable attorneys to view cases, select proceedings and order transcripts on-line for civil and domestic proceedings thereby saving time and reducing the cost associated with this process. A system to provide criminal appeal transcripts to the Prosecutor's Office electronically; were also implemented resulting in a reduction in the time and materials necessary to produce appeal transcripts.

Attorneys practicing in the Family Division, Juvenile and Domestic Sections, were required to attend mandatory training at the Institute for continuing Legal Education on a variety of significant subjects in order to remain on the Court's eligibility list for assignments.

The Court developed and implemented a new method for appointing attorneys in the Family Division-Juvenile Section, which ensures that each referee will work with the same attorneys in addressing the issues of juveniles in his or her hearing room.

The Friend of the Court launched a new community-based project "For Our Children" which consists of a consortium of representatives from a variety of community agencies, groups, government entities, and the media. These individuals are faced with questions and comments relating to issues and concerns that are then communicated to the Friend of the Court. This valuable project allows the Friend of the Court the opportunity to increase public knowledge of available programs, create a visible presence in the community, and improve public relations and the delivery of services.



Objectives	Performance Measures	2006-07 Estimated	2007-08 Estimated	2008-09 Estimated
Civil - All civil cases should be settled, tried or otherwise concluded within 24 months, except for individual cases in which the court determines exceptional circumstances exist, and for which a continuing review should occur. Divorce - All divorce cases should be settled, tried, or otherwise concluded within 12 months. Paternity - All paternity cases should be settled, tried, or otherwise concluded within 8 months.	% of cases completed in 12 months % of cases completed in 8 months	96% 96%	100% 100%	100% 100%
Criminal - All felony cases should be adjudicated or otherwise concluded within 10 months from the date of entry of order binding the defendant over; incarcerated persons should be afforded priority for trial.	% of cases completed in 10 months	99%	100%	100%
Juvenile - All juvenile in-custody matters should reach disposition or otherwise be concluded within 3 months of authorization of the petition. Juvenile - All juvenile not in-custody matters should reach disposition or otherwise be concluded within 7 months of authorization of the petition.	% of cases completed in 3 months % of cases completed in 7 months	60% 60%	100% 100%	100% 100%



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
132 CIRCUIT COURT			
EXPENDITURES			
Services and Contractual Serv	\$ 0	\$ 0	\$ 18,637,748
Other Charges*	83,553,900	83,594,700	58,744,512
TOTAL EXPENDITURES	\$ 83,553,900	\$ 83,594,700	\$ 77,382,260

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
161 GRAND JURY			
EXPENDITURES			
Other Charges	\$ 26,000	\$ 28,800	\$ 28,800
TOTAL EXPENDITURES	\$ 26,000	\$ 28,800	\$ 28,800

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
292 JUV. JUSTICE AND ABUSE/NEGLECT			
130 CIRCUIT COURT			
REVENUES			
State Grants and Contracts	\$ 0	\$ 1,430,196	\$ 1,242,200
Local Grants and Contracts	0	4,919,700	3,942,970
TOTAL REVENUES	\$ 0	\$ 6,349,896	\$ 5,185,170

EXPENDITURES			
Personnel	\$ 0	\$ 3,608,200	\$ 2,942,689
Fringe Benefits	0	1,754,800	1,387,543
Pension	0	447,000	381,667
Materials and Supplies	0	17,100	10,400
Services and Contractual Serv	0	419,000	291,700
Travel	0	49,796	112,990
Operating Expenses	0	36,200	49,880
Rentals	0	17,000	6,500
Other Charges	0	800	1,800
TOTAL EXPENDITURES	\$ 0	\$ 6,349,896	\$ 5,185,169

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
292 JUV. JUSTICE AND ABUSE/NEGLECT			
132 CIRCUIT COURT			
REVENUES			
State Grants and Contracts	\$ 473,850	\$ 558,175	\$ 583,618
Local Grants and Contracts	473,850	558,175	583,620
TOTAL REVENUES	\$ 947,700	\$ 1,116,350	\$ 1,167,238



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
292 JUV. JUSTICE AND ABUSE/NEGLECT			
132 CIRCUIT COURT			
EXPENDITURES			
Personnel	\$ 482,500	\$ 589,400	\$ 613,031
Fringe Benefits	204,300	278,300	281,627
Pension	55,800	73,000	76,657
Materials and Supplies	4,300	850	2,800
Services and Contractual Serv	171,500	135,000	132,500
Travel	14,000	27,000	27,500
Operating Expenses	4,500	6,600	12,323
Other Charges	10,800	6,200	20,800
TOTAL EXPENDITURES	\$ 947,700	\$ 1,116,350	\$ 1,167,238

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
835 CIRCUIT COURT			
130 CIRCUIT COURT			
REVENUES			
Federal Grants and Contracts	\$ 281,000	\$ 611,100	\$ 2,349,288
State Grants and Contracts	6,357,300	6,186,700	4,324,600
Local Grants and Contracts	89,837,300	83,950,600	54,290,191
Charges, Fees, and Fines	5,599,900	5,514,700	4,053,700
Interest Income	0	(406,500)	(406,500)
Other Financing	(2,627,500)	(2,600,000)	(2,000,000)
Operating Transfers In	2,129,200	2,535,500	2,000,000
TOTAL REVENUES	\$ 101,577,200	\$ 95,792,100	\$ 64,611,279

EXPENDITURES			
Personnel	\$ 22,965,600	\$ 17,972,485	\$ 11,767,523
Fringe Benefits	7,972,300	7,057,182	4,387,683
Pension	3,482,700	3,003,061	1,797,280
Materials and Supplies	1,072,550	1,032,150	1,215,953
Services and Contractual Serv	60,971,400	60,010,050	39,097,960
Travel	259,100	124,800	130,600
Operating Expenses	983,000	781,397	821,745
Rentals	3,272,000	4,080,100	3,511,100
Other Charges	579,350	627,875	649,054
Non Capital Assets	19,200	5,500	48,700
Operating Transfers Out	0	1,097,500	1,183,680
TOTAL EXPENDITURES	\$ 101,577,200	\$ 95,792,100	\$ 64,611,279



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
835 CIRCUIT COURT			
161 GRAND JURY			
REVENUES			
Local Grants and Contracts	\$ 26,000	\$ 28,800	\$ 28,800
TOTAL REVENUES	\$ 26,000	\$ 28,800	\$ 28,800
EXPENDITURES			
Rentals	\$ 26,000	\$ 28,800	\$ 28,800
TOTAL EXPENDITURES	\$ 26,000	\$ 28,800	\$ 28,800
	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
836 FRIEND OF THE COURT			
130 CIRCUIT COURT			
REVENUES			
Federal Grants and Contracts	\$ 20,895,700	\$ 20,430,300	\$ 18,687,500
State Grants and Contracts	5,103,500	6,102,700	2,252,500
Local Grants and Contracts	439,900	129,600	5,916,351
Charges, Fees, and Fines	1,612,600	1,906,100	2,256,100
Interest Income	(700,000)	(1,500,000)	(1,500,000)
Other Financing	(260,600)	(260,600)	0
Operating Transfers In	1,310,600	2,464,200	350,000
TOTAL REVENUES	\$ 28,401,700	\$ 29,272,300	\$ 27,962,451
EXPENDITURES			
Personnel	\$ 13,267,100	\$ 13,228,300	\$ 12,546,617
Fringe Benefits	4,376,400	4,735,500	4,368,209
Pension	2,657,000	2,909,500	2,801,495
Materials and Supplies	265,300	266,300	256,300
Services and Contractual Serv	5,397,500	5,750,600	5,764,750
Travel	33,500	49,500	49,500
Operating Expenses	546,100	513,900	590,880
Rentals	1,539,700	1,539,700	1,564,700
Other Charges	319,100	279,000	20,000
TOTAL EXPENDITURES	\$ 28,401,700	\$ 29,272,300	\$ 27,962,451



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
837 COURTS CAPITAL PROJECTS			
401 CAPITAL PROGRAMS			
REVENUES			
Other Financing	\$ 0	\$ 4,186,000	\$ 2,668,000
TOTAL REVENUES	\$ 0	\$ 4,186,000	\$ 2,668,000
EXPENDITURES			
Services and Contractual Serv	\$ 0	\$ 3,437,000	\$ 1,771,000
Non Capital Assets	\$ 0	\$ 749,000	\$ 897,000
TOTAL EXPENDITURES	\$ 0	\$ 4,186,000	\$ 2,668,000
TOTAL DEPARTMENTAL REVENUES	\$ 130,952,600	\$ 136,745,446	\$ 101,622,938
TOTAL DEPARTMENTAL EXPENDITURES	\$ 130,978,600	\$ 136,774,246	\$ 120,289,486

Note: The data above excludes the grant from the General Fund in order to present the proper department expenditures

SUMMARY OF POSITIONS

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
292 JUVENILE JUSTICE FUND			
132 CIRCUIT COURT			
Elected and Executive	0	5	1
Support Staff	0	10	1
Supervisory and Professional	0	80	78
TOTAL POSITIONS	0	95	80
835 CIRUIT COURT FUND			
132 CIRCUIT COURT			
Elected and Executive	0	102	82
Supervisory and Professional	1	81	41
Support Staff	525	249	93
TOTAL POSITIONS	526	432	216
836 FRIEND OF THE COURT FUND			
132 FRIEND OF THE COURT			
Elected and Executive	0	20	19
Supervisory and Professional	0	121	105
Support Staff	304	163	129
TOTAL POSITIONS	304	304	253
TOTAL DEPARTMENTAL POSITIONS	830	831	549



Wayne County Government FY 2009 Adopted Budget

THIRD CIRCUIT COURT Budget Changes and Highlights

	Increase/(Decrease) From FY 2007-2008 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	(4,612)	
State Grants and Contracts	(5,874,853)	Reduced state relief funding by \$3.8 million in Fund 836 and reallocated \$1.8 million to federal grants in Fund 835
Local Grants and Contracts	(24,824,943)	Reallocated \$18.6 million to the General Fund for Indigent Attorney Fees and the balance represents 10% reduction - General Fund revenue is accounted in this category
Charges, Fees and Fines	(1,111,000)	Reduction to court collections to realized revenue amounts
Other Financing	(657,400)	Required reduction in General Fund General Purpose supported programs
Operating Transfers	(2,649,700)	Required reduction in General Fund General Purpose supported programs
TOTAL REVENUES	(35,122,508)	
EXPENDITURES		
Personnel	(7,528,525)	Required reduction in General Fund General Purpose supported programs
Fringe Benefits	(3,400,719)	Required reduction in General Fund General Purpose supported programs
Pension	(1,375,463)	Required reduction in General Fund General Purpose supported programs
Materials and Supplies	169,053	Inflationary increase for office supplies
Services and Contractual Serv	(4,055,992)	Required reduction in General Fund General Purpose supported program. Also, this variance reflect attorney fees reallocation to Fund 101 - General Fund
Travel	69,494	This variance is due to the case management operation related to the local travel/mileage for offsite work will increase
Operating Expenses	136,732	Primarily, this variance is due to the increase the rate for insurance and bonds. Also, equipment repair costs are anticipated to increase.
Rent	(554,500)	Reduced CAYMC rent rate decrease and reduced planned space usage in Fund 835
Other Charges	(25,072,409)	Reallocated \$18.6 million in the General Fund for Indigent Attorney Fees and the balance represents 10% reduction in Fund 101
Non Capital Assets	191,200	Variance is due to the increase in computer equipment related to the Odyssey system
Operating Transfers	86,180	Variance is due to the increase in the planned debt payment for Odyssey System
TOTAL EXPENDITURES	(41,334,948)	