

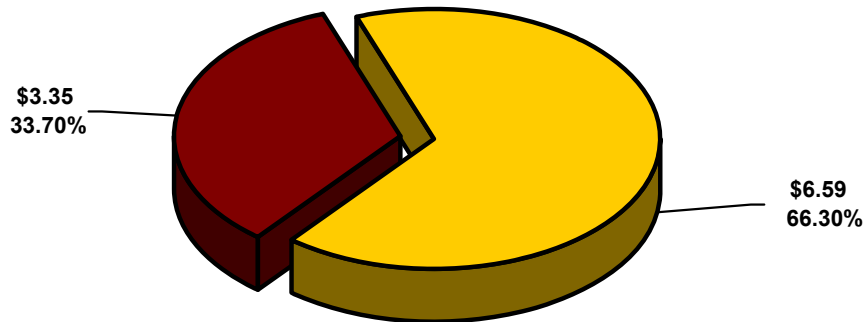
PROBATE COURT



Customer service training and internal probate informational sessions have been made available to court staff to improve the quality of service to the public and to enhance employees' knowledge of probate law and procedures. With these training programs, the Wayne County Probate Court follows its vision of remaining accountable for the efficient and effective use of public resources while providing excellent customer service.

WAYNE COUNTY PROBATE COURT

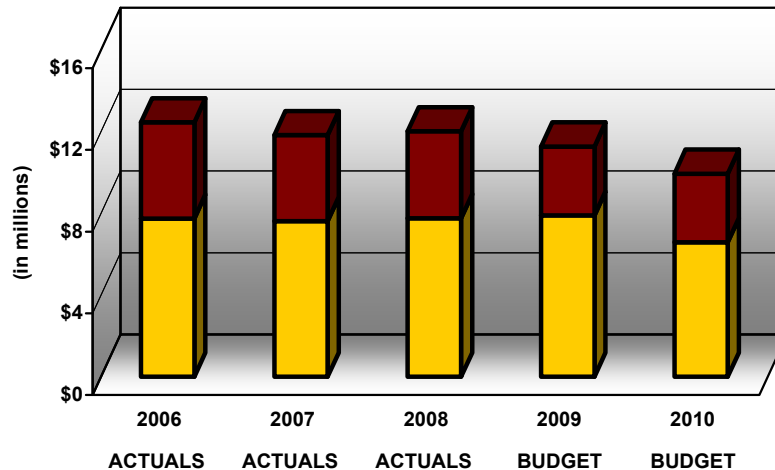
EXPENDITURE ANALYSIS
FISCAL YEAR 2009-2010
\$9.94 (in millions)



■ PERSONNEL

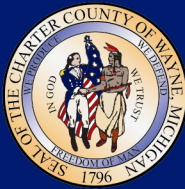
■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL

■ OTHER EXPENDITURES

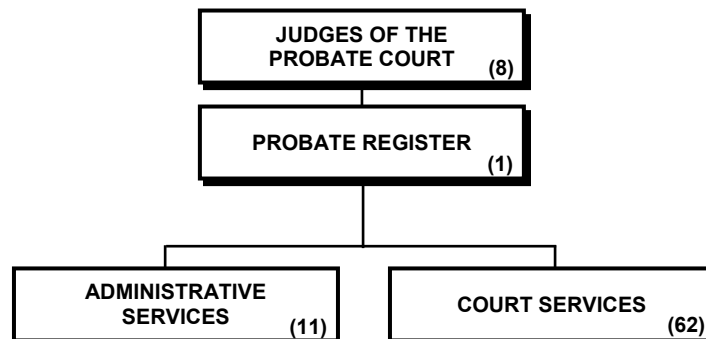


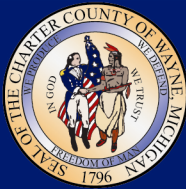
Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Budget Summary

Mission The mission of the Wayne County Probate Court is to administer justice with fairness, equality, and integrity. To resolve matters before the court in a timely manner with trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence. The vision of the Wayne County Probate Court is to provide leadership for the continuous improvement of a justice system that is responsive to the diverse and changing needs of the public and accountable for the efficient and effective use of public resources.

Budget Summary		2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
	Total Departmental Expenditures	\$11,768,100	\$11,282,850	\$9,940,100
	Departmental Revenue			
	State Grants and Contracts	1,182,100	1,184,200	1,186,700
	Local Grants and Contracts	9,705,000	9,219,750	7,775,800
	Charges, Fees, and Fines	881,000	878,900	875,000
	Interest Income	0	0	2,000
	Other Financing	0	0	100,600
	Total Revenues	\$11,768,100	\$11,282,850	\$9,940,100
	General Fund General Purpose	0	0	0
Positions	Total Budgeted Positions	89	89	82
Contacts	Judge Milton Mack 1219 Coleman A. Young Municipal Center, Two Woodward, Detroit, MI 48226 Phone: (313) 224-5672			





Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Major Activities and Descriptions

The Probate Court has jurisdiction in all matters relating to: settlement of estates of all deceased persons residing or leaving property in Wayne County, with or without a will; settlement of trusts; appointment of trustees; appointment of guardians and conservators of minors who reside or are found in Wayne County; appointment of guardians and conservators of adults who are legally incapacitated or developmentally

disabled and reside or are found in Wayne County; involuntary commitment or assisted out-patient treatment of mentally ill persons for treatment; issuance of secret marriages; ordering treatment for minors who have substance abuse problems; adjudicating child custody actions brought by a minor's guardian; and resolving disputes regarding durable powers of attorney for health care.

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

To effectively set goals, develop objectives, establish units of measurements, and to interpret results, the Wayne County Probate Court has adopted the 22 performance standards developed for trial courts by the National Center for State Courts. The standards are grouped into five performance areas: (1) Access to Justice; (2) Expedition and Timeliness; (3) Equality, Fairness, and Integrity; (4) Independence and Accountability; and (5) Public Trust and Confidence. These groupings provide the means to evaluate the fundamental responsibilities of the Court.

Trial Court Performance Standard 4.2 – Seek available resources to ensure justice and keep costs affordable. National Center for State Court's standards requires that it is the court's responsibility to seek resources needed to meet judicial responsibility.

To address anticipated reductions in fiscal 2009-10 resources, the Probate Court has begun the process of evaluating all court services that are mandated by state law and court rule. The following changes are the initial result of this process. The Court anticipates the implementation of additional efficiencies that will result in reduced annual cost.

- Consolidated and reduced the number of entries required in the Court's case management system that has realized personnel savings.
- Implemented workflow modifications that improved the efficiency and timeliness of the entry of hearing results in the Court's case management system which also results in personnel savings.
- The Court plans on purchasing scanners for each of its six courtrooms to image documents as they are filed or generated. This eliminates the need to have personnel complete this function on the "backend" of the process. In addition to improved efficiency, personnel savings will be realized.

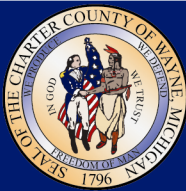
Trial Court Performance Standard 5.2 – Ensure public trust and confidence that basic court functions are conducted expeditiously and fairly and that court decisions have integrity.

In 2008, Probate Court implemented an initiative to monitor the amount of time required for filing new cases with the Court. In addition, personnel and workflow changes were implemented to improve service. As a result of these changes, the wait time for clients to file a new case in Wayne County Probate Court is currently less than ten minutes.

NEW INITIATIVES FOR FISCAL YEAR 2009-2010

With the economic challenges facing Wayne County in fiscal year 2009-10, the Wayne County Probate Court will continue to strive to be an effective steward of County funds while providing quality customer service.

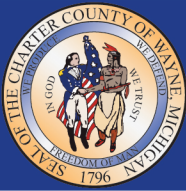
We will look for every opportunity to increase efficiency while reducing costs to the residents of Wayne County. Through the use of technology, we continue to work toward a paperless work place.



Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Performance Report

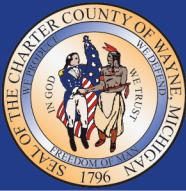
Objectives	Performance Measures	2007-08 Actuals	2008-09 Budget	2009-10 Budget
<p>Civil - All civil cases should be settled, tried or otherwise concluded within 24 months, except for individual cases in which the court determines exceptional circumstances exist, and for which a continuing review should occur.</p> <p>Divorce - All divorce cases should be settled, tried, or otherwise concluded within 12 months.</p> <p>Paternity - All paternity cases should be settled, tried, or otherwise concluded within 8 months.</p>	<p>% of cases completed in 12 months</p> <p>% of cases completed in 8 months</p>	<p>96%</p> <p>96%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>
<p>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.</p>	<p>% of cases completed in 10 months</p>	<p>99%</p>	<p>100%</p>	<p>100%</p>
<p>Juvenile - All juvenile in-custody matters should reach disposition or otherwise be concluded within 3 months of authorization of the petition.</p> <p>Juvenile - All juvenile not in-custody matters should reach disposition or otherwise be concluded within 7 months of authorization of the petition.</p>	<p>% of cases completed in 3 months</p> <p>% of cases completed in 7 months</p>	<p>60%</p> <p>60%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>



Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Financial Report

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
00101 General Fund			
148 Probate Court			
Expenditures			
Other Charges	9,705,000	9,219,750	7,775,800
Total Expenditures	\$9,705,000	\$9,219,750	\$7,775,800
 00837 Courts Capital Projects			
401 Capital Programs			
Revenues			
Interest Income	0	0	2,000
Other Financing	0	0	100,600
Total Revenues	\$0	\$0	\$102,600
Expenditures			
Services and Contractual Serv	0	0	102,600
Total Expenditures	\$0	\$0	\$102,600
 00838 Probate Court			
148 Probate Court			
Revenues			
State Grants and Contracts	1,182,100	1,184,200	1,186,700
Local Grants and Contracts	9,705,000	9,219,750	7,775,800
Charges, Fees, and Fines	881,000	878,900	875,000
Total Revenues	\$11,768,100	\$11,282,850	\$9,837,500
Expenditures			
Personnel	5,017,200	5,014,888	4,275,681
Fringe Benefits	2,179,000	2,351,515	1,596,819
Pension	487,000	530,969	715,278
Materials and Supplies	197,000	195,274	130,889
Services and Contractual Serv	2,627,600	2,371,593	2,384,219
Travel	62,000	58,000	5,500
Operating Expenses	257,000	248,411	251,495
Rentals	589,500	437,400	434,655
Other Charges	44,400	10,000	15,914



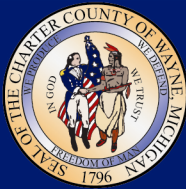
Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Financial Report

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
Non Capital Assets	64,200	64,800	27,050
Debt Service	243,200	0	0
Total Expenditures	\$11,768,100	\$11,282,850	\$9,837,500
 TOTAL DEPARTMENTAL REVENUES	 \$11,768,100	 \$11,282,850	 \$9,940,100
TOTAL DEPARTMENTAL EXPENDITURES	\$11,768,100	\$11,282,850	\$9,940,100

Summary of Positions

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
838 PROBATE COURT			
148 PROBATE COURT			
ELECTED AND EXECUTIVE	16	16	14
SUPERVISORY AND PROFESSIONAL	22	16	14
SUPPORT STAFF	51	57	54
TOTAL POSITIONS	89	89	82
 TOTAL DEPARTMENTAL POSITIONS	 89	 89	 82



Wayne County Government FY 2009-2010 Adopted Budget

PROBATE COURT Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
REVENUES		
State Grants and Contracts	2,500	Due to an adjustment in Reimbursement for Judges.
Local Grants and Contracts	(1,443,950)	Required reduction in General Fund/General Purpose supported programs.
Charges, Fees, and Fines	(3,900)	Reduction anticipated in miscellaneous receipts.
Interest Income	2,000	Increase due to the inclusion of the Capital account in this department this fiscal year.
Other Financing	100,600	Increase due to the inclusion of the Capital account in this department this fiscal year.
TOTAL REVENUES	\$(1,342,750)	
EXPENDITURES		
Personnel	(739,207)	Reduced FTE's by 7.
Fringe Benefits	(754,696)	Fringe benefit cost associated with reduced workforce.
Pension	184,309	Pension increase is due to an increase actuarial funding requirements for the County defined benefits.
Materials and Supplies	(64,385)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	115,226	Increase due to the inclusion of the Capital account in this department this fiscal year.
Travel	(52,500)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	3,084	Required reduction in general fund/general purpose supported programs.
Rentals	(2,745)	Required reduction in general fund/general purpose supported programs.
Other Charges	(15,914)	Reallocation of resources to meet the needs of the department.
Non Capital Assets	(37,750)	Required reduction in general fund/general purpose supported programs.
TOTAL EXPENDITURES	\$(1,342,750)	