

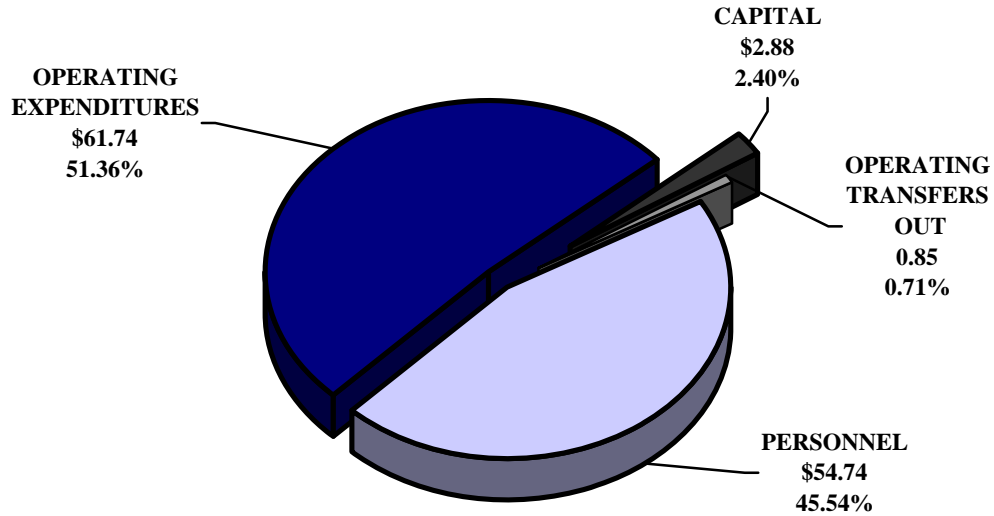
## CIRCUIT COURT



**Mud Day is an opportunity for Wayne County youths to play in a massive lake of mud that is created by mixing 20,000 gallons of water with 200 tons of topsoil. Sponsored by the Wayne County Parks Department, this annual event draws about 1,000 participants.**

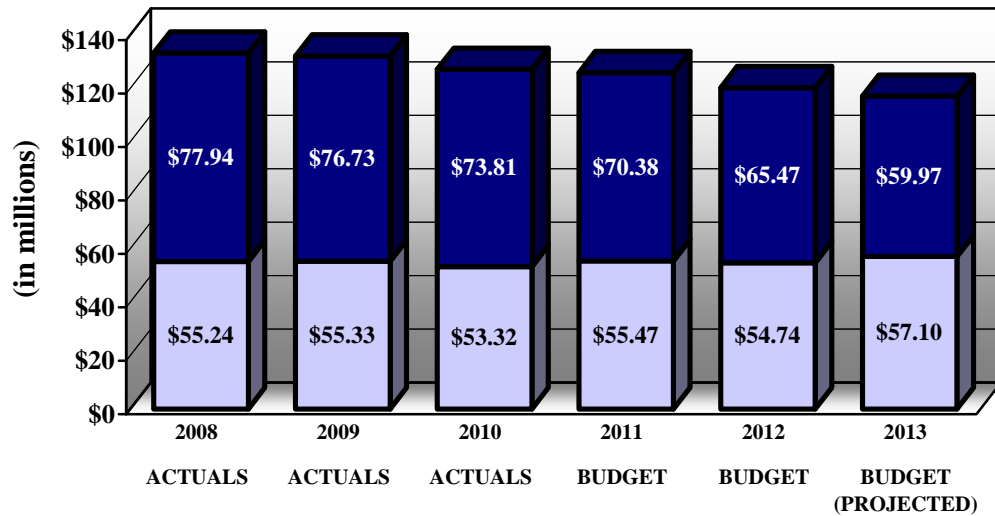
# WAYNE COUNTY CIRCUIT COURT

## EXPENDITURE ANALYSIS FISCAL YEAR 2011-2012 \$120.21 (in millions)



PERSONNEL
  OPERATING EXPENDITURES
  CAPITAL
  OPERATING TRANSFERS OUT

## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013



PERSONNEL
  OTHER EXPENDITURES



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**

**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.

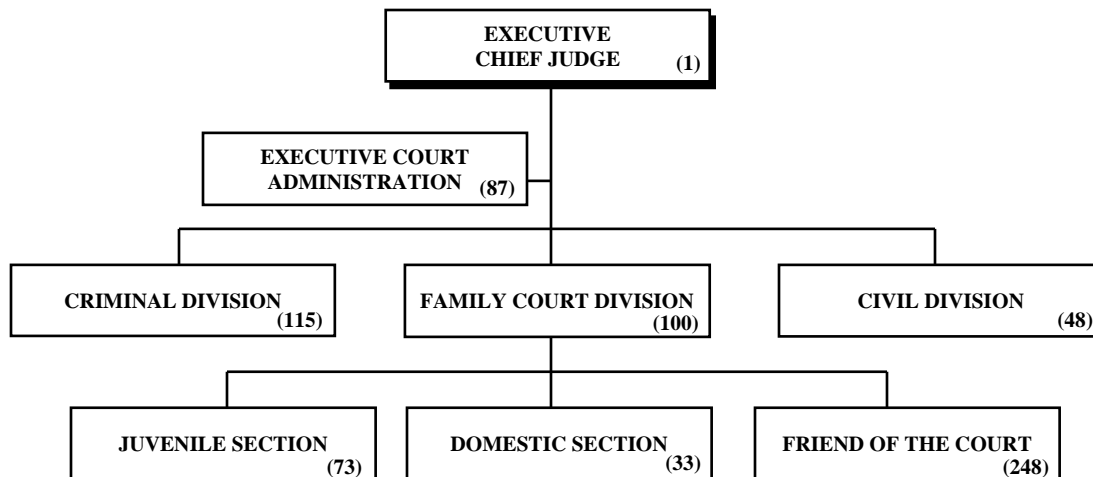
**BUDGET SUMMARY ALL FUNDS**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Total Departmental Expenditures</b>	<b>\$105,515,353</b>	<b>\$125,845,743</b>	<b>\$120,206,936</b>	<b>\$117,069,472</b>
<b>Departmental Revenue</b>				
Federal Grants and Contracts	19,631,504	22,050,976	19,011,782	19,409,245
State Grants and Contracts	7,948,320	8,570,435	4,480,412	4,510,361
Local Grants - Other	466,620	587,925	544,245	565,102
Grant from Wayne County *	50,677,669	67,025,794	62,782,486	62,437,561
Grant from WC Mental Health	3,638,865	3,587,137	6,835,486	6,135,486
Charges, Fees, and Fines	6,825,880	6,792,076	6,649,794	6,680,622
Bond Proceeds for Odyssey Case System	0	0	2,875,000	302,500
Interest Income	(1,209,496)	(400,000)	(233,269)	(232,405)
Operating Transfers In	350,000	350,000	0	0
<b>Total Revenues</b>	<b>\$88,329,362</b>	<b>\$108,564,343</b>	<b>\$102,945,936</b>	<b>\$99,808,472</b>
<b>General Fund General Purpose</b>	<b>\$17,185,991</b>	<b>\$17,281,400</b>	<b>\$17,261,000</b>	<b>\$17,261,000</b>

<b>Total Budgeted Positions</b>	<b>513</b>	<b>673</b>	<b>705</b>	<b>705</b>
---------------------------------	------------	------------	------------	------------

Contact: **Chief Judge Virgil C. Smith**  
211 Coleman A. Young Municipal Center, Suite 711 • Two Woodward, Detroit, MI 48226  
Phone: (313) 224-8220

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





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

## **THIRD CIRCUIT COURT**

### **MAJOR ACTIVITIES AND DESCRIPTIONS**

---

The overall function of the Court is to carry out justice, resolve disputes, protect individuals, deter and punish crime, ensure fair access, provide for restitution, and generally uphold the law. The National Center for State Courts has cited the Third Judicial Circuit Court as one of the model urban courts in the United States for caseflow management and the timely disposition of the Court's docket. The Third Circuit is the largest county circuit court in Michigan, with 60 judges and three main operating Divisions functioning out of four locations.

The Chief Judge efficiently and effectively operates the Court and sizable bench in a decentralized philosophical method by the empowerment of appointed Presiding Judges in each Division to conduct day-to-day operations, the establishment of committees comprised of diversified judges, and an outstanding, goal-oriented administrative team led by the Executive Court Administrator to monitor and direct all functions of the Court including strategic planning, progress development and implementation of policies and procedures and a variety of other activities and functions.

#### **CIVIL DIVISION:**

**Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan**

The Civil Division is comprised of 15 Judges, including the Chief Judge, and has original jurisdiction in all general civil cases initiated in Wayne County where the amount in controversy exceeds \$25,000. This Division serves as the Appellate Court for civil appeals filed from every District Court located in Wayne County and other administrative agencies.

#### **CRIMINAL DIVISION:**

**Frank Murphy Hall of Justice, 1441 St. Antoine, Detroit, Michigan**

The Criminal Division is comprised of 27 Judges and has sole jurisdiction over all felony and high misdemeanor offenses committed in Wayne County. This Division serves as the Appellate Court for criminal appeals filed from every District Court located in Wayne County. The Criminal Division manages various ancillary services and Departments throughout the Court including Pretrial Services, Adult Drug Court, Mental Health Court, Case Processing, and Jury and Court Reporting Services and acts as the liaison to a variety of outside local, county, state, and federal agencies whose business function impacts this Division.

#### **FAMILY DIVISION – DOMESTIC RELATIONS:**

**Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan**

The Domestic Relations Section of the Family Division is comprised of 12 Judges, including the Chief Judge Pro Tem. This Section of the Family Division is responsible for hearing all divorce, paternity, personal protection orders, emancipation of minors, name changes, parental waivers, and infectious disease matters filed in Wayne County.

#### **FRIEND OF THE COURT:**

**Main Office – Penobscot Building, 645 Griswold, Detroit, Michigan**

**Branch – Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan**

Third Circuit's Friend of the Court is the largest in the State of Michigan with well over 200,000 domestic relations cases active at any time. The Friend of the Court, several Departments, and eight Domestic Relations Attorney Referees' primary responsibilities are case initiation, assessment, enforcement, evaluating, investigating, reporting, and making recommendations to the Court on matters of custody, parenting time, child and spousal support, as well as providing mediation as an alternative method of dispute resolution. The FOC staff serves on a variety of committees and organizations as well as participates in a number of work sessions, meetings and conferences to continually work toward the enhancement and improve of child support programs throughout the state.

#### **FAMILY DIVISION – JUVENILE:**

**Lincoln Hall of Justice, 1025 E. Forest, Detroit, Michigan**

The Juvenile Section of the Family Division is comprised of six Judges, which includes two cross-assigned Probate Judges, and fifteen Juvenile Attorney Referees. The Juvenile Section is responsible for hearing juvenile delinquency matters, child abuse and neglect, adoption, guardianship and all traffic and ordinance violations committed by juveniles in Wayne County. Other juvenile support and ancillary services provided by this Division include adoptions, the Court Appointed Special Advocate Program, Intake, Juvenile Drug Court, Juvenile Services Unit, and the Clinic for Child Study. In addition to monitoring and support services to youthful offenders, therapists, clinicians, and probation officers provide the Court with progress reports, recommendations and expert testimony.

#### **EXECUTIVE COURT ADMINISTRATION:**

Executive Court Administration provides for overall supervision of the Court and furnishes a variety of support services to each Division and the Judges. The various departments funded under this activity have personnel serving in each Court location and include Court Administration, Assigned Counsel Services, Budget and Finance, Court Collections, Human Resources, Jury Services, Case Processing, Information Technology Systems Bureau, Office of the General Counsel, Purchasing and Facilities Management, and the Special Projects Unit.

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





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

## **THIRD CIRCUIT COURT**

### ***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS***

---

The Court has accomplished many goals and objectives during this fiscal year, even while overcoming financial and economic recessions. The achievements are attributed largely to a decentralized approach to the administration of the Court and a new innovative management technique implemented by the Chief Judge. Under the direction of the Executive Court Administrator, the Presiding Judges are responsible for the day-to-day operations of their respective Divisions. This methodology has empowered them to participate in assessing, identifying and resolving issues that would have otherwise been time consuming and cumbersome to solve.

Another key contributing factor to the success in meeting the Court's objectives is the establishment of an outstanding leadership team and the appointment of diversified Judges and other Court Executives to committees created for the purpose of strategic planning, policy development and implementation, public relations and communication improvement, and various other project development activities aimed at enhancing and streamlining the Court's operations and service to the public.

The application of the Odyssey Case Management System continued to move forward with the implementation of the Third Circuit's Civil Division. The challenges of Civil Division business process development, data conversion issues, staff training, and data validation were managed and the successful migration of over 348,000 Civil cases was completed bringing the total number of cases on Odyssey to approximately 860,000. This total includes previously converted Adoption, Criminal and Guardianship cases.

Human Resources met their goal of completing contract negotiations with our unions. An agreement was reached with one, a tentative agreement with another, and are currently in fact-finding with the other two.

The Court's Purchasing and Facilities Department was evaluated and reorganized. After careful analysis, the staff was reduced by approximately 75% and an on-line based ordering system for supply requisition was implemented to aid the remaining staff in meeting the obligations of the Department with reduced resources, and to provide an efficient process for overall Court operations.

The Criminal Division has developed and implemented several original programs and participated in a number of collaborations with the local and state agencies to reduce costs, address backlog, and streamline operations. One major endeavor was collaboration with the Wayne County Jail to implement video conferencing with appellate attorneys from the Dickerson Facility to MDOC prisons. This will result in a significant reduction of approximately 50% in appellate attorney fees paid by the County for prison visits. This cost reduction, coupled with the reduced burden to the Appellate Defense Bar who drive to various prisons throughout Michigan, is well received. Testing of the equipment with a small portion of interviews has proven to be successful. Full implementation will occur after a thirty day notice period to the attorneys and the various prisons throughout Michigan.

Pretrial Services in the Criminal Division has collaborated closely with the Wayne County Sheriff by monitoring those defendants who are being administratively released back into the community on a tether in accordance with the modified Jail Overcrowding Order. Pretrial Services has provided this additional function without increasing staff in order to address the impact of the floor closures in the jail.

The implementation of Local Administrative Order (LAO) 2009-05, Scheduling of Arraignment on Information (AOI) Proceedings at all Wayne County District Courts, established clear and consistent scheduling practices for all the District Courts in Wayne County. The result of this Order was two-fold; 1) reduced the length of time an offender is housed in the Wayne County Jail, and 2) provided additional time for the Trial Court Judge to dispose of the case for in-custody defendants.

Local Administrative Order 2009-07J, Multiple-District Plan for Magistrates, governs the Weekend and Holiday Arraignment Program. The implementation of this LAO created an Out-County District Court Fund which pays for the expense of the assigned Magistrate to conduct the weekend and holiday arraignment proceedings. Previously, the Court shouldered the total expense exclusively. Under the new LAO, the District Courts in Wayne County who utilize the Program share in the expense.

Assigned Counsel Services fully utilized and enforced the current attorney contract with the Legal Aid and Defender's Association (LADA) to benefit the Court without increasing compensation. This was accomplished by redistributing their assignments to higher volume District Courts and establishing an additional house-counsel courtroom at Frank Murphy Hall of Justice for full efficient and effective utilization of LADA.

The Criminal Division reduced the number of jurors summonsed to the Court by 15%. This resulted in significant cost reductions to the County and State in jury fees, mileage reimbursement and postage for questionnaire mailing. Beyond the actual cost reductions, this modification to the process has decreased the disruption to 15% of Wayne County citizens by summonsing a truer number of jurors needed to conduct the trials.

Court Reporting Services fully implemented the automation of the appeal transcript order process which reduced the amount of time to process appellate orders for the Court of Appeals. Automation for Civil and Domestic appeal transcript due dates has also been implemented to assist Court Reporters in meeting deadlines for filing transcripts. This reduced the number of show cause hearings by the Court of Appeals and streamlined Court Reporting Services operations as a whole. Court Reporters are also assigned across the various Divisions of the Court which has reduced the number of Per-Diem Reporters and increased the efficiency of the department to better meet the needs of the Court while reducing costs.

The Court continues to receive grant dollars to fund the Adult and Juvenile Drug Courts. The Adult Drug Treatment Court received its first ever Substance Abuse and Mental Health Services Agency Grant Award for over \$600,000. These very



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

## **THIRD CIRCUIT COURT**

### ***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS continued***

valuable programs use a variety of staff and tools to monitor treatment and encourage progress towards compliance, and ultimately achieve the goal of successful completion of the program. The Court is very pleased to have received a grant to fund a full service Mental Health Court in the Criminal Division as well.

The Court implemented a Collections Policy and Procedure in the Criminal and Juvenile Divisions. The Policy was developed to establish and provide consistent procedures for the collection of fees, costs and restitution ordered by the Court. The Court successfully expanded the utilization of Court Officers as an additional tool to collect outstanding obligations to the Court.

The Juvenile Division of the Court made significant improvements and enhancements to the quality of services provided to children and their families through creative forward-thinking approaches to meet the ever growing demands and needs of the youthful population, while at the same time, considerably reducing the cost to provide these services.

Many docket improvements and Juvenile Bench training have been developed and implemented this fiscal year, including regular update/status meetings and training on Title IV-E compliance requirements, CFSR guidelines, child custody matters, legal updates, permanency barriers, family mediation and referral process, clinical assessments, delinquency procedures and restitution collection. All these efforts resulted in higher compliance, reduced backlog, increased timely disposition of cases, and overall enhanced efficiency in services provided.

Due to regular training sessions, order review, and compliance reports, Title IV-E compliance rose from 30% to an astounding 98% in delinquency cases. The implementation of this review process resulted in an increase from 11% to 45% of cases eligible for federal funding for the County. The Title IV-E audit was completed state-wide. Wayne County was 100% compliant in child protection cases. Changes to these processes have resulted in increased Title IV-E funding amounting to \$2.5 million.

A Memorandum of Understanding (MOU) was entered between the Wayne County Department of Children and Family Services, Michigan Department of Human Services and Third Circuit to outline procedures and administration services for children in delinquency matters. The cost reduction result of this MOU was realized through the reduction in hearings, increased compliance with federal requirements for Title IV-E eligibility and the elimination of services not predicated upon an assessment. Per the Department of Children and Family Services, the MOU was, in large part, responsible for a \$14 million dollar cost reduction in services to delinquent youth.

The Attorney Group Contracts in the Juvenile Division were reviewed and assessed for cost efficiency. The result of renegotiating service contracts for these groups who provide representation for children in neglect and delinquency matters was a \$900,000 cost reduction to the Court. The additional benefit realized was increased attorney staffing and improved overall service to the Court and the children these attorneys represent. The Court also provided two required training

sessions to all attorneys practicing for less than five years and receiving court appointments in the Juvenile Division. Attorneys practicing more than five years attended one session. Over 250 attorneys attended.

The Court Appointed Child Advocate Program (CASA) increased the level of volunteers to assist the Court on the abuse and neglect dockets by seventeen. Judges and staff child advocate supervisors train these extraordinary citizens in courtroom procedures, social services, and the overall juvenile justice system. The Adoptions Unit made procedural improvements designed to streamline the administrative process, with less staff. As a result, adoptions are finalized in a timelier manner. The Intake Department also implemented procedural changes resulting in a decreased backlog in cases being docketed from 6 months to 3 weeks.

The Court assisted the Wayne County Department of Children and Family Services in the transfer of youthful offenders from the Adrian and Maxey Boys Training Schools to other facilities which resulted in over \$1 million in cost reductions to the County.

The Family Division – Domestic Relations Section / Friend of the Court accomplished many goals and objectives, increased quality, productivity and timeliness, decreased backlog, implemented important standards and protocols and laid the foundation for improving outreach partnerships, community involvement, education and communication with the public.

At the heart of the 2008-09 accomplishments was the Wayne County Friend of the Court Strategic Plan. The Plan was developed in early 2009 and charts the direction for the organization to improve delivery of services, increase child support collections, and generate court revenue. In accordance with the plan, some departments have been reorganized, merged or eliminated; staff is receiving additional on-site MICSSES training to gain a better understanding of the child support program and the importance of their individual contribution to the program; staff is cross trained eliminating the processing delays and ensuring families are able to receive services more timely.

The Third Circuit FOC began to have monthly collaborative meetings with the State's Office of Child Support to ensure that it has the understanding and support of the State as it addresses economic and other current challenges. The Office of Child Support granted approval for Wayne's FOC Fresh Start Amnesty Project. The project allows the FOC to forgive 75% of state owed arrears on 3,000 cases with outstanding bench warrants, in exchange for a commitment and plan from the payer to pay the remainder.

With the economic downturn in Michigan, the child support filings significantly increased. To help expedite requests for parties whose only source of income is unemployment or who are without an income, the FOC opens the modification process at the first contact with these parties. This change speeds the review and recommendation process so that parties can have the child support recommendation within approximately 45 days of that initial contact.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**

***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS continued*** \_\_\_\_\_

The FOC implemented the MOD Crash Project to eliminate the backlog of 1,600 child support motions. The backlog had motions that had been filed as early as June 2008. Additional staff was assigned to the process and referee dockets were added.

The FOC also created a special Parenting Time Docket to address the significant backlog in parenting time disputes. Many parents on the docket avail themselves of mediation to resolve their disputes and the matters then proceed to the referee to reduce their agreements to court orders. Not only have 60% of the mediated cases reached agreement, the time from filing to hearing has been reduced from 12-16 weeks to 2-3 weeks.

Additional opportunities to utilize mediation were made available to parents as a useful method of dispute resolution for custody and parenting time issues. Mediation fully involves the parents in the dispute resolution. The parents are completely apprised of the needs and interests of their circumstances and the mediator facilitates discussion, helps them generate options, and reaches agreements.

Each FOC Executive is required to have a professional development plan to ensure continued progress, ensure the manager's competency, and promote his/her excellence in the administration of the program. In turn, the executive staff is to ensure the education, training, and development of the staff who reports to them.

To build better communication with the Domestic Relations Judges, the FOC launched an intranet information site. The site allows judges to access pertinent FOC policy and procedures, contact information, and weekly status and backlog information with a click of the mouse.

As a critical part of access to justice, the Friend of the Court participates in public outreach, providing the public with information about the child support system. The largest effort is the Friend of the Court For Our Children (FOCFOC). The FOCFOC is a consortium of approximately seventy-five community leaders representing various organizations such as Head Start and the Detroit Urban League. They are invited to meet quarterly to receive updates regarding the Friend of the Court and domestic relations issues. This fiscal year the FOC presented a FOCFOC half day workshop addressing the paternity and child support establishment process. All evaluations indicated that the workshop was worthwhile and the FOC will continue with this effort.

***IMPACT ON OPERATIONS*** \_\_\_\_\_

The Court's budget includes an increase of 32 positions from the 2010-11 Adopted budget which represents the number of staffing included in a proposed agreement between the County and the Third Circuit Court regarding the level of funding for

court operations. The budget has also incorporated all available revenue sources proposed by the Courts. The expenditures include a reduction for unidentified expenditures in order to balance which will be reconciled by the County and the Courts.



*Wayne County Government*  
*Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

**THIRD CIRCUIT COURT**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00101 General Fund</b>				
<b>130 Circuit Court</b>				
<b>Expenditures</b>				
Services and Contractual Serv	17,185,991	17,281,400	17,261,000	17,261,000
Other Charges	50,648,869	66,996,994	62,753,686	62,408,761
<b>Total Expenditures</b>	<b>\$67,834,860</b>	<b>\$84,278,394</b>	<b>\$80,014,686</b>	<b>\$79,669,761</b>
<b>00101 General Fund</b>				
<b>161 Grand Jury</b>				
<b>Expenditures</b>				
Other Charges	28,800	28,800	28,800	28,800
<b>Total Expenditures</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>00292 Juv. Justice and Abuse/Neglect</b>				
<b>130 Circuit Court</b>				
<b>Revenues</b>				
State Grants and Contracts	1,701,720	4,195,066	544,245	565,103
Local Grants and Contracts	4,066,925	4,170,062	544,245	565,102
<b>Total Revenues</b>	<b>\$5,768,645</b>	<b>\$8,365,128</b>	<b>\$1,088,490</b>	<b>\$1,130,205</b>
<b>Expenditures</b>				
Personnel	3,313,617	4,583,267	552,809	552,809
Fringe Benefits	1,218,870	1,976,966	168,647	194,266
Pension	707,081	985,268	160,933	177,029
Materials and Supplies	10,200	69,425	5,100	5,100
Services and Contractual Serv	316,701	481,068	153,800	153,800
Travel	151,990	166,900	32,300	32,300
Operating Expenses	32,586	47,634	8,801	8,801
Rentals	6,500	38,100	0	0
Other Charges	11,100	15,500	6,100	6,100
Non Capital Assets	0	1,000	0	0
<b>Total Expenditures</b>	<b>\$5,768,645</b>	<b>\$8,365,128</b>	<b>\$1,088,490</b>	<b>\$1,130,205</b>
<b>00834 Third Circuit Ct Capital Projs</b>				
<b>401 Capital Programs</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	0	0	2,875,000	302,500
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$302,500</b>
<b>Expenditures</b>				
Capital	0	0	2,875,000	302,500
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$302,500</b>
<b>00835 Circuit Court</b>				
<b>130 Circuit Court</b>				
<b>Revenues</b>				
Federal Grants and Contracts	2,363,689	2,808,016	2,603,139	2,603,139
State Grants and Contracts	3,994,100	4,375,369	3,936,167	3,945,258
Local Grants and Contracts	46,446,170	62,001,483	64,686,267	63,668,278
Charges, Fees, and Fines	4,191,380	4,347,076	4,203,794	4,234,622
Interest Income	(300,000)	(200,000)	(100,000)	(100,000)
<b>Total Revenues</b>	<b>\$56,695,339</b>	<b>\$73,331,944</b>	<b>\$75,329,367</b>	<b>\$74,351,297</b>





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	11,197,261	18,250,808	22,987,335	22,987,335
Fringe Benefits	3,558,622	7,079,444	6,239,019	7,173,946
Pension	2,313,184	4,007,284	6,711,692	7,392,494
Materials and Supplies	1,169,353	1,070,311	1,100,377	1,100,377
Services and Contractual Serv	33,477,713	37,737,331	38,379,760	37,826,183
Travel	149,500	201,949	341,497	337,638
Operating Expenses	775,257	1,082,075	1,160,565	1,160,942
Rentals	3,154,521	2,994,957	2,312,712	2,312,712
Other Charges	526,149	652,025	624,448	645,305
Depreciation	0	0	(5,425,478)	(7,604,897)
Capital	0	650	0	0
Non Capital Assets	47,900	16,500	45,500	45,500
Operating Transfers Out	325,879	238,610	851,940	973,762
<b>Total Expenditures</b>	<b>\$56,695,339</b>	<b>\$73,331,944</b>	<b>\$75,329,367</b>	<b>\$74,351,297</b>
<b>00835 Circuit Court</b>				
<b>161 Grand Jury</b>				
<b>Revenues</b>				
Local Grants and Contracts	28,800	28,800	28,800	28,800
<b>Total Revenues</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>Expenditures</b>				
Services and Contractual Serv	0	2,500	1,700	1,700
Rentals	28,800	26,300	27,100	27,100
<b>Total Expenditures</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>00836 Friend of the Court</b>				
<b>130 Circuit Court</b>				
<b>Revenues</b>				
Federal Grants and Contracts	17,267,815	19,242,960	16,408,643	16,806,106
State Grants and Contracts	2,252,500	0	0	0
Local Grants and Contracts	4,241,259	5,000,511	4,902,905	4,875,969
Charges, Fees, and Fines	2,634,500	2,445,000	2,446,000	2,446,000
Interest Income	(909,496)	(200,000)	(133,269)	(132,405)
Operating Transfers In	350,000	350,000	0	0
<b>Total Revenues</b>	<b>\$25,836,578</b>	<b>\$26,838,471</b>	<b>\$23,624,279</b>	<b>\$23,995,670</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	11,456,171	11,264,581	11,403,455	11,337,455
Fringe Benefits	3,501,963	4,335,954	2,743,462	3,158,095
Pension	3,044,215	2,986,672	3,772,486	4,128,610
Materials and Supplies	294,000	294,039	238,000	238,000
Services and Contractual Serv	5,409,652	5,966,253	5,320,395	5,320,395
Travel	41,000	40,800	15,000	15,000
Operating Expenses	496,177	494,172	497,195	497,195
Rentals	1,578,400	1,436,000	955,000	955,000
Other Charges	10,000	10,000	10,000	10,000
Depreciation	0	0	(1,333,714)	(1,667,080)
Non Capital Assets	5,000	10,000	3,000	3,000
<b>Total Expenditures</b>	<b>\$25,836,578</b>	<b>\$26,838,471</b>	<b>\$23,624,279</b>	<b>\$23,995,670</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$88,329,362</b>	<b>\$108,564,343</b>	<b>\$102,945,936</b>	<b>\$99,808,472</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$105,515,353</b>	<b>\$125,845,743</b>	<b>\$120,206,936</b>	<b>\$117,069,472</b>

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>292 JUV. JUSTICE AND ABUSE/NEGLECT</b>				
<b>130 CIRCUIT COURT</b>				
ELECTED AND EXECUTIVE	0	2	0	0
SUPERVISORY AND PROFESSIONAL	58	70	10	10
SUPPORT STAFF	2	13	2	2
<b>TOTAL POSITIONS</b>	<b>60</b>	<b>85</b>	<b>12</b>	<b>12</b>
<b>835 CIRCUIT COURT</b>				
<b>130 CIRCUIT COURT</b>				
ELECTED AND EXECUTIVE	81	91	97	97
SUPERVISORY AND PROFESSIONAL	34	45	113	113
SUPPORT STAFF	102	217	235	235
<b>TOTAL POSITIONS</b>	<b>217</b>	<b>353</b>	<b>445</b>	<b>445</b>
<b>836 FRIEND OF THE COURT</b>				
<b>130 FRIEND OF THE COURT</b>				
ELECTED AND EXECUTIVE	17	17	17	17
SUPERVISORY AND PROFESSIONAL	99	98	102	102
SUPPORT STAFF	120	120	129	129
<b>TOTAL POSITIONS</b>	<b>236</b>	<b>235</b>	<b>248</b>	<b>248</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>513</b>	<b>673</b>	<b>705</b>	<b>705</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**

**BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012**

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
<b>REVENUES</b>		
Federal Grants and Contracts	(3,039,194)	Decreased revenue from Cooperative Reimbursement Program (CRP) - reimbursed 66% of expenses and increase in federal incentive revenue.
State Grants and Contracts	(4,090,023)	Increase revenue from the State of Michigan Childcare Fund offset by reduction to Deficit Reduction Act revenue (DRA).
Local Grants and Contracts	(1,038,639)	Increase revenue from Wayne County.
Charges, Fees, and Fines	2,732,718	Increase due the accounting of the 2009CIB revenue for the Court's capital projects between funds.
Interest Income	166,731	Reduced anticipated negative interest due to higher cash reserves.
Operating Transfer Out	(350,000)	Re-classed to Local Grants.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(5,618,407)</u></b>	
<b>EXPENDITURES</b>		
Personnel	844,943	Increased staff to serviceable level; according to court order.
Fringe Benefits	(4,241,236)	Anticipated healthcare reduction.
Pension	2,665,887	Due to staff increased to serviceable level; according to court order.
Materials and Supplies	(90,298)	Reduced operational need.
Services and Contractual Services	(351,897)	Central services charge back reduced under FOC operations.
Travel	(20,852)	Reduced operational need.
Operating Expenses	42,680	Increased to anticipated equipment repairs and insurance liability.
Rentals	(1,200,545)	Reduced rent for CAYMC Building & Penobscot Buildings.
Other Charges	(36,977)	Reduced operational need.
Depreciation	(6,759,192)	Mandatory credit/reduced expenditure not identified By the Court.
Capital	2,874,350	Anticipated capital purchases related to new criminal management system.
Non Capital Assets	21,000	Increased expenditures related to computer related items.
Operating Transfer Outs	613,330	Debt service for 2009 capital purchase—increased to required amount.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(5,638,807)</u></b>	



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**THIRD CIRCUIT COURT**  
**PERFORMANCE REPORT**

OBJECTIVES	PERFORMANCE MEASURES	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET	2012-2013 PROJECTED BUDGET
<p><b>Civil</b> - 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 settled, tried, or otherwise concluded within 12 months.</p> <p>Paternity - All paternity cases 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>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>
<p><b>Criminal</b> - All felony cases 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>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p><b>Juvenile</b> - All juvenile in-custody matters reach disposition or otherwise be concluded within 3 months of authorization of the petition.</p> <p><b>Juvenile</b> - All juvenile not in-custody matters 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>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>

*The Third Circuit Court with assistance of the Department of Management and Budget will be developing performance measures to be used during FY2012-13.*