

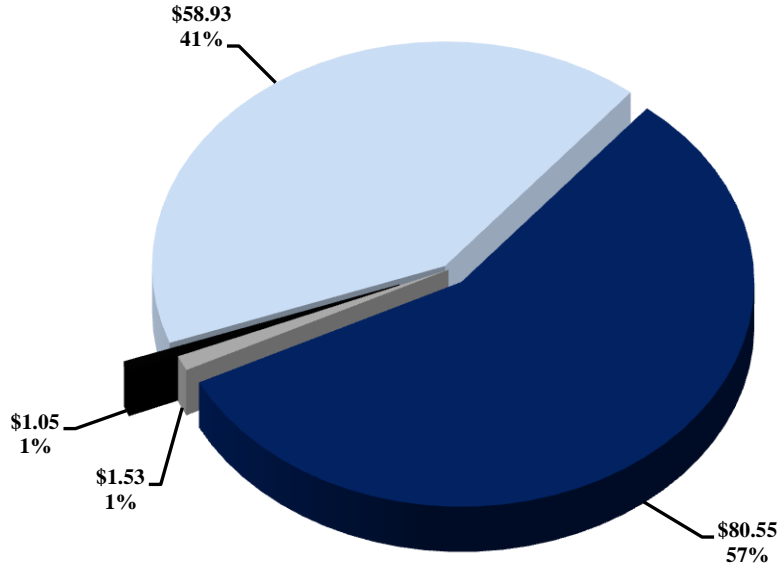


CIRCUIT COURT



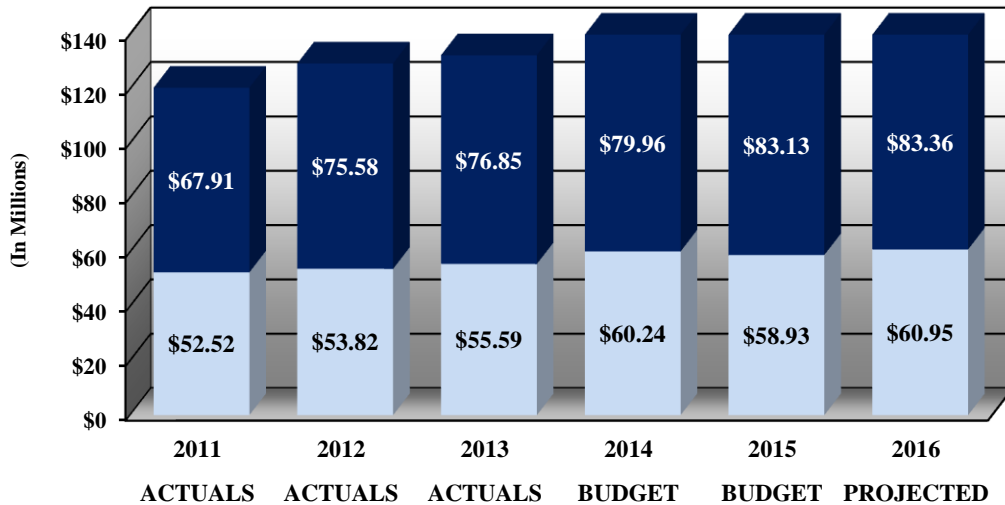
Overall administrative responsibility for the operations of the Third Judicial Circuit of Michigan rests with the Chief Judge and the Executive Court Administrator, under the direction of the State Court Administrator's Office and the Michigan Supreme Court.

**WAYNE COUNTY
CIRCUIT COURT
EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions**



PERSONNEL	OPERATING EXPENDITURES	CAPITAL	OPERATING TRANSFERS OUT
-----------	------------------------	---------	-------------------------

**EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2010-2011 THROUGH 2015-2016**



PERSONNEL	OTHER EXPENDITURES
-----------	--------------------



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT

MISSION

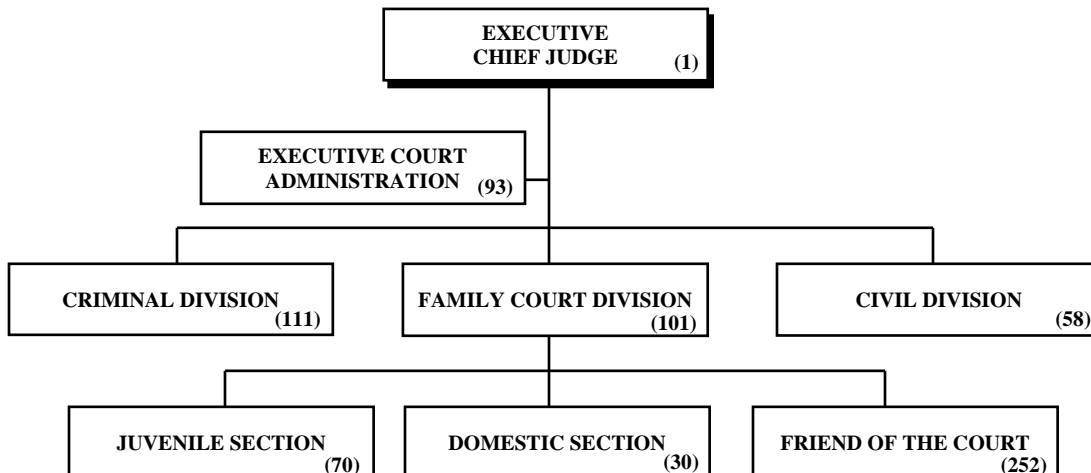
To serve the public by providing a fair, accessible, effective and responsive forum for the resolution of general civil, domestic, criminal and juvenile matters that come before the Court.

BUDGET SUMMARY ALL FUNDS

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	\$140,790,275	\$140,202,606	\$142,060,997	\$144,311,802
Departmental Revenue				
Federal Grants and Contracts	18,752,265	18,237,661	20,174,269	20,635,240
State Grants and Contracts	6,275,173	6,983,038	7,218,704	7,296,651
Local Grants - Other	646,049	631,095	746,821	800,742
Grant from Wayne County *	85,161,619	82,542,391	0	0
Grant from WC Mental Health	7,230,101	6,995,152	6,915,506	7,219,021
Charges, Fees, and Fines	6,392,333	7,085,433	6,604,921	6,620,849
Bond Proceeds for Odyssey Case System	302,500	1,666,000	1,530,000	0
Interest Income	(40,000)	0	0	0
Other Revenue	0	75,427	41,017	59,953
Other Financing	0	500,000	200,000	200,000
Operating Transfers	0	0	83,313,465	86,163,052
Total Revenues	\$124,720,040	\$124,716,197	\$126,744,703	\$128,995,508
General Fund General Purpose	\$16,070,235	\$15,486,409	\$15,316,294	\$15,316,294
Total Budgeted Positions	716	718	716	716

Contact: **Chief Judge Robert J. Colombo, Jr.**
 701 Coleman A. Young Municipal Center • Two Woodward, Detroit, MI 48226
 Phone: (313) 224-5430

** Note: The data above excludes the grant from the General Fund in order to present the proper department expenditures. Also, as a result of GASB 61 regarding component units, the Courts are no longer presented as component units and are recorded as part of the General Fund relative to the CAFR. However, for budgetary purposes, the Courts are presented separately.*





Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

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 63 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 18 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 26 Judges, including the Chief Judge Pro Tem, 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, and Mental Health Court, 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 one cross-assigned Probate Judge. 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 (FOC) 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 twelve 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 improvement 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 7 Judges, which includes one cross-assigned Probate Judge, and fourteen 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 citizen's grand jury. Wayne County, through a budget administered by the Circuit Court, funds the expenses of the grand jury. The Chief Judge may also appoint a one man grand jury, who is a Circuit Court Judge.



THIRD CIRCUIT COURT

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

The Court has accomplished many goals and objectives during this fiscal year. The achievements are attributed largely to a decentralized approach to the administration of the Court and an innovative management technique. Under the direction of the Chief Judge and Executive Court Administrator, the Presiding Judges are responsible for the day-to-day operations of their respective Divisions. The 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 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 Court continued implementation of the Odyssey Case Management System and went live with the system in the Family Domestic Division in June 2012. This allowed complete retirement of the formerly used CTS system and the decommissioning of hardware and software used with the CTS system. The IT Department also established and implemented a courtroom standard for hardware in the Civil, Criminal, and Family Divisions, allowing continuity and efficiency for judges and staff. The Court migrated from Novell Groupwise to Microsoft Outlook for e-mail, enhancing features and capabilities for use by staff. In addition, the Court provided the ability for the public to search court case records from the Wayne County Circuit Court website.

The Court and Tyler Technologies implemented an e-filing system in Wayne County Circuit Court. The e-filing project began with intensive pre-planning by the IT department in conjunction with efforts by the County Clerk. By 2013, the Court was live with e-filing for all Civil cases except asbestos cases.

The Court implemented a One-Step Jury Process in September 2013, which allows jury questionnaires and summons to be sent to prospective jurors in one mailing, thus resulting in printing and postage cost savings. The juror questionnaire is now available for on-line completion and is currently at a rate of 55% for on-line entry and submission. This has provided further savings of the cost for data entry staff. The Court is also upgrading the Jury System to provide better service to citizens attending jury duty and to better serve the courtrooms where jurors are required. The Court has developed an Unused Juror Report to monitor and analyze

unnecessary requests for jurors and jurors not needed due to pleas to a lesser charge on the day of trial.

The Court filled 75 vacancies through the recruitment and promotional processes, conducted 11 desk audits, and updated 38 job descriptions. Collective bargaining agreements were reached with the Government Administrators Association (GAA) and Judicial Administrators Association (JAA).

The IT department and Human Resources met their projected go-live date of May 2013 for the enhanced KRONOS timekeeping system. Plans are in place to update the system to include improved leave management capabilities and to enable the use of biometric time clocks in the coming fiscal year.

Arrangements made with the State Supreme Court's Office of Human Resources will make it possible for employees of the Court to receive critical training in the areas of Diversity Awareness, Discriminatory Harassment, Sexual Harassment and Workplace Communications. The expected positive outcomes are fewer complaints of policy violations and improved interactions between employees and their internal and external customers. By the end of the first quarter, supervisors and managers will benefit from the roll-out of classes designed to provide the day-to-day tools necessary for supporting subordinate staff, supporting other management staff, and meeting operational goals.

The Office of Budget and Finance continues to improve the processing and recording of accounting and financial information for the Court. The Collections Unit, which is responsible for the collection of court-imposed costs, fines, and fees, has been a top priority. During 2013, new staff was dedicated to collecting court-ordered financial sanctions in an effort to increase collections, and investigate new areas of collections on a court-wide basis. In November 2013, this staff was relocated to the Juvenile Division for purposes of providing more direct collection efforts in this division. In February 2014, working together, the Domestic Division Presiding Judge, Friend of the Court and the Budget Office finalized the process for the Court and GovPayNet to offer credit and debit card options at the various court locations for payments of costs, fines, fees, and child support related charges. Improving the convenience of court related payments, given the multiple court locations, means more frequent and timely payments, improved services and flexibility to the public. The Court has plans to expand the use of credit and debit cards as a collection tool for the Friend of the Court Wayne County Sheriff Bench Warrant Unit to use in those cases where bench warrants have been issued for non-payment of child support.



THIRD CIRCUIT COURT

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS continued

The Civil Division instituted a process of court orders that prevented the former practice of non-unanimous awards for no fault cases, resulting in more effective case evaluation hearings and awards. The Mediation Tribunal, under the auspices of the Third Circuit Court, experienced a significant financial improvement during the fiscal year. Collection of past due costs and fines was dramatically improved with the Court's show cause system, implemented with court officers for collection.

The Criminal Division continues to accomplish the many goals and objectives set annually. The achievements are attributed to the continued collaboration of various partners including but not limited to the Wayne County Sheriff's Office, the Michigan Department of Corrections, Community Corrections, Wayne County District Courts, the Court of Appeals, the Wayne County Criminal Defense Bar and the Legal Aid and Defender Association (LADA), as well as the Criminal Division staff of the Court, County Clerk's Office, the IT Department, and the Criminal Division Bench.

The Criminal Division developed, implemented, and expanded several programs while participating in a number of collaborations which has or will reduce costs, address back logs, and streamline operations.

There is increased use of the available equipment by Defense Attorneys and Prosecuting Attorneys for interviewing prisoners and/or witnesses housed in prison or other local jails. The Criminal Division Bench has found the utilization of the video conferencing technology very useful for pretrial proceedings requiring expert testimony of witnesses who might have to travel a significant distance to come for a brief hearing. Because of this, there is increased demand for use of the equipment in a fully operational courtroom. As a result, some video equipment has been relocated to a larger courtroom space that is being set up as a fully operational courtroom with a jurors' box; a second smaller space is being set up for use by the Defense and Prosecuting Attorneys for their interviewing.

The Criminal Division Adult Drug Treatment Court (ADTC) and Urban Drug Court Initiative (UDCI) are both programs that seek to positively impact the Court and community through judicial interaction, treatment services, and intensive probation supervision. Although funding was challenging in fiscal year 2013, the program was able to begin random drug testing. This is essential to address potential substance abuse and uncover non-compliance.

Additionally, the Criminal Division was able to ensure that program participants were able to continue their GED instruction by providing GED classes to ensure compliance with court ordered educational programming, thus impacting their employment opportunities upon successful completion. Twenty-five percent of the participants enrolled in the court GED instruction class ultimately earned a GED, including a student who subsequently enrolled in Wayne County Community College. Fifty percent of the students in the court sponsored program improved their employment status after GED enrollment.

ADTC has expanded their program to accommodate a separate docket specifically for Veterans who find themselves before the Criminal Bench. ADTC seeks to connect the Veteran, who may have a substance abuse issue, with the various treatment options and services available to them.

Mental Health Court (MHC) set out to collaborate with community agencies to provide a vast array of community services for their participants. Their collaboration efforts resulted in continued ability to offer free health screenings, mobile dental services, and educational opportunities. MHC participants will continue to be able to work with the Greening of Detroit and Children and Family Services in their Urban Garden projects. In more recent months, three MHC participants were able to receive the opportunity to participate in the Master Gardner Program currently offered by Michigan State University.

Assigned Counsel Services has launched two new automation components to aid in streamlining operations. Automated House Counsel Sign-up was launched to allow defense attorneys to remotely sign up to serve. This process was once done manually which resulted in lengthy lines and long wait times. Another automated component implemented by Assigned Counsel Services is the ability to allow members of the defense bar to view which Criminal Advocacy Program (CAP) courses are being offered and when. The component also gives the defense attorney the ability to keep track of CAP course attendance recorded by the Criminal Division staff.

Pretrial Services began use of their automated application to maintain the numerous defendant interviews being conducted annually. The automated interview proved to be so useful department wide, that the Risk Assessment Tool was added to afford additional widespread use departmentally. Now, Pretrial seeks to add an investigation summary component that will automate the



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS continued _____

formatting and storage of their reports. In fiscal year 2013, Pretrial Services provided the Criminal Bench with 1,976 written bond investigation summaries.

The Criminal Division began an initiative to improve the Abstract Reporting to the Secretary of State. Our IT department is instrumental in providing the necessary reports to identify any data issues that need corrections. In a few months' time, our percentage of reporting improved 15%.

In the Family Juvenile Division of the Court, per LAO 2012-05, the procedure for selecting attorneys for court appointed work was modified, and the list was reduced from over 300 to 100 attorneys. This has resulted in a more qualified bar, fewer adjournments, and overall better representation for our indigent population.

In the Juvenile Clinic for Child Study, funding issues continue to be addressed by staff redistribution, which has allowed positions to remain unfilled as a cost saving measure. The mostly Medicaid funded Clinic continues to have strong results: 75% of diverted youth successfully completed services without a resulting official petition; 92% of youth who received Intensive Probation services in 2012 did not reoffend in 2013. The goal of these programs is to provide needed services without having to remove the youth from their home.

Court Appointed Special Advocates (CASA) maintains a donation driven clothing room. Clothing is donated, and this room is open to the public. Hundreds of disadvantaged families who have court involvement have benefited from this resource.

The Family Juvenile Division, at the request of Detroit Public School administrators, established an informal school truancy docket. In addition, an incorrigibility docket has been established to provide services for families who report behavioral issues. The goal of both of these dockets is to reduce costly placement outside of the home and avoid criminalization while providing services. These dockets have serviced hundreds of youth, with Probation Officers and Case Managers providing services.

The Court applied for and received a grant from SCAO to develop educational kiosks within the Juvenile courthouse to provide the public with information. How-to videos and descriptions of the court process are two of the resources envisioned. Expansion could ultimately include Court ordered programs viewable at these stations. This is an ongoing project.

In the area of Juvenile Justice Services, during 2013, the three-party Memorandum of Understanding (MOU), between the State of Michigan, Wayne County and the Court expired. The State declined further involvement, so the Court and Wayne County entered into a new two-party MOU. The goal is to continue the enormous cost savings generated in prior years. The MOU resulted in fewer youth being placed outside of the home and improved services provided in the community. Shortened probationary periods, increased services in the home, shortened period of out of home placement, all with no increase in recidivism, has been achieved. Juvenile services cost Wayne County \$156.4 million in 2009. In 2013, under the MOU, the cost of juvenile services was \$125.8 million, a reduction of \$30.6 million.

In 2013, SCAO instituted eleven new reporting requirements affecting the Juvenile Division. Juvenile staff and IT worked closely to implement the Permanency Indicator Reports and the Division put multiple processes in place to assist the judges in meeting the new requirements. Despite the stringent time requirements, the Court maintained a compliance level of over 98% in five categories and over 86% in two others. Per SCAO definition, 1,452 youth achieved permanency.

In 2013, the Supervised Treatment for Alcohol and Narcotic Dependency (STAND) program at Juvenile obtained a grant from SCAO for \$80,000. Despite an 80 percent reduction in funding from the prior year, STAND managed to service 67 youth. This program provides substance abuse treatment, tutoring, career planning, and life skills.

In 2013, the federal government audited the state of Michigan's Title IVE program compliance. The Court's compliance unit was a large part of this process, given the number of Wayne County cases that were audited. The State of Michigan passed this audit, allowing the ongoing collection of federal funds, which reduces the County obligation to pay for certain juvenile placements. Orders continue to be reviewed daily, and as a result, the County collected approximately \$2.5 million in federal funds on delinquency cases alone.

Through a grant from SCAO, five Juvenile courtrooms have been outfitted with video conferencing technology. MDOC prisoners no longer have to be transported to Lincoln Hall, and many witnesses, including crime lab personnel, doctors, and others are able to testify by video. This results in fewer adjournments and more efficient dockets.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS *continued* _____

The Family Domestic Relations Division realized many successes in meeting the growing and diverse needs of families. As anticipated last year, the trends of increased self-representation and out of wedlock births greatly impacted the work of the Family Domestic Relations Division in 2013.

There were 25,697 new case filings in the Family Domestic Relations Division. Most notable were the increases in the paternity and family support, and interstate new case filings. These filings increased from 16,409 in 2012 to 19,130 in 2013.

The Friend of the Court (FOC) is heavily involved in these case types, and over 90% of the cases involved self-represented defendants. The FOC utilized Court Officers and expanded the Call Center operations to ensure improved rates of personal and alternative services and to answer procedural questions for the self-represented litigants. These measures were done without an increase from 2012 costs. The Friend of the Court distributed over \$276,500,000 in support.

Key partnerships and technology also helped the Domestic Relations Division improve its delivery of needed services. The Division, in partnership with the Michigan State University Extension Program, updated its on-line parent education program as well as added The Co-Parent Communication Coaching Program, a community based program with two 3-hours interactive sessions. With grant funding, the Division continued the Michigan Legal Help Self-Help Center of Wayne. The Center's staff helped self-represented litigants navigate its website to find legal "toolkits". The "toolkits" provide legal information and assist litigants in preparing documents for filing in family, consumer, and other areas of law.

Other technological updates included the FOC implementation of a two way email communication process with child support payers and recipients through the Office of Child Support's MiCase application and an upgraded imaging system to ensure timely access of child support and custody court orders to the judges and court staff.

Already on the horizon for 2014 are the implementation of credit card payment options for child support and court fees; additional video recording; and, child support informational sessions in partnership with Wayne County Community College District. By leveraging technology and engaging in beneficial collaborations and partnerships, the Division prepares to serve the growing and diverse needs of the families.

IMPACT ON OPERATIONS _____

The Court's expenditure budget increased by \$1.86 million which includes increases to operational costs such as court security and building rental. However, the increase in operational costs will not prevent the Court from operating at a serviceable level.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
130 Third Circuit Court				
Expenditures				
Services and Contractual Serv	16,070,235	15,486,409	15,316,294	15,316,294
Other Charges	0	0	0	0
Total Expenditures	\$16,070,235	\$15,486,409	\$15,316,294	\$15,316,294
00101 General Fund				
161 Grand Jury				
Expenditures				
Other Charges	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$0
00292 Juv. Justice and Abuse/Neglect				
130 Other Third Circuit Court Programs				
Revenues				
State Grants and Contracts	646,049	631,095	746,820	800,741
Local Grants and Contracts	646,049	631,095	746,821	800,742
Total Revenues	\$1,292,098	\$1,262,190	\$1,493,641	\$1,601,483
Expenditures				
Personnel	610,209	669,708	792,199	792,199
Fringe Benefits	228,191	261,749	296,643	302,170
Pension	171,246	176,871	227,941	238,519
Materials and Supplies	300	3,100	3,400	3,400
Services and Contractual Serv	184,043	103,810	122,900	212,900
Travel	40,300	21,600	21,600	21,600
Operating Expenses	12,110	16,181	15,288	17,026
Rentals	0	3,071	3,170	3,170
Other Charges	45,699	6,100	10,500	10,499
Total Expenditures	\$1,292,098	\$1,262,190	\$1,493,641	\$1,601,483
00834 Third Circuit Ct Capital Projs				
401 Capital Project Fund				
Revenues				
Charges, Fees, and Fines	302,500	1,666,000	1,530,000	0
Total Revenues	\$302,500	\$1,666,000	\$1,530,000	\$0
Expenditures				
Capital	302,500	1,666,000	1,530,000	0
Total Expenditures	\$302,500	\$1,666,000	\$1,530,000	\$0



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00835 Circuit Court				
130 Circuit Court Fund - Other Circuit Court Programs				
Revenues				
Federal Grants and Contracts	1,104,848	258,225	153,000	153,000
State Grants and Contracts	0	770,000	1,039,014	1,039,014
Local Grants and Contracts	7,230,101	6,995,152	6,915,506	7,219,021
Charges, Fees, and Fines	461,795	695,958	522,721	538,649
Other Revenue	0	75,427	32,017	50,953
Total Revenues	\$8,796,744	\$8,794,762	\$8,662,258	\$9,000,637
Expenditures				
Personnel	4,571,607	4,413,682	4,333,790	4,333,790
Fringe Benefits	1,866,875	1,935,385	1,857,252	1,925,904
Pension	1,331,655	1,244,294	1,220,943	1,495,995
Materials and Supplies	51,295	49,201	50,950	50,950
Services and Contractual Serv	690,030	788,721	793,692	783,453
Travel	212,113	214,975	211,727	211,727
Operating Expenses	82,929	88,810	87,496	93,020
Rentals	15,500	14,300	14,300	14,300
Other Charges	17,193	38,394	84,494	84,494
Non Capital Assets	0	7,000	7,000	7,000
Total Expenditures	\$8,839,197	\$8,794,762	\$8,661,644	\$9,000,633



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00835 Circuit Court				
132 Circuit Court Fund - General Fund Supported				
Revenues				
Federal Grants and Contracts	1,215,334	900,000	1,300,000	1,300,000
State Grants and Contracts	3,829,124	3,781,943	3,670,261	3,670,261
Local Grants and Contracts	78,335,110	75,959,184	0	0
Charges, Fees, and Fines	3,493,038	3,710,975	3,520,200	3,520,200
Interest Income	(30,000)	0	0	0
Other Revenue	0	0	9,000	9,000
Other Financing	0	500,000	200,000	200,000
Operating Transfers In	0	0	76,903,943	79,039,265
Total Revenues	\$86,842,606	\$84,852,102	\$85,603,404	\$87,738,726
Expenditures				
Personnel	19,600,000	18,554,276	18,091,918	18,086,918
Fringe Benefits	6,885,269	6,934,094	6,639,804	6,943,479
Pension	6,796,725	6,360,827	5,360,226	6,096,397
Materials and Supplies	1,519,722	973,100	927,614	927,614
Services and Contractual Serv	45,747,085	45,368,455	47,854,214	48,887,505
Travel	109,600	111,600	183,800	183,800
Operating Expenses	931,029	1,603,721	1,743,755	1,763,362
Rentals	3,139,863	2,742,406	2,637,140	2,723,850
Other Charges	702,049	693,095	879,821	933,742
Non Capital Assets	116,300	238,500	231,874	231,874
Operating Transfers Out	1,252,511	1,272,028	1,053,852	960,189
Total Expenditures	\$86,800,153	\$84,852,102	\$85,604,018	\$87,738,730



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00836 Friend of the Court				
130 Friend of the Court Fund				
Revenues				
Federal Grants and Contracts	16,432,083	17,079,436	18,721,269	19,182,240
State Grants and Contracts	1,800,000	1,800,000	1,762,609	1,786,635
Local Grants and Contracts	6,826,509	6,583,207	0	0
Charges, Fees, and Fines	2,437,500	2,678,500	2,562,000	2,562,000
Interest Income	(10,000)	0	0	0
Operating Transfers In	0	0	6,409,522	7,123,787
Total Revenues	\$27,486,092	\$28,141,143	\$29,455,400	\$30,654,662
Expenditures				
Personnel	11,382,259	11,549,709	11,582,112	11,582,112
Fringe Benefits	4,055,834	4,149,653	4,250,768	4,459,186
Pension	4,222,279	3,989,196	4,275,933	4,694,446
Materials and Supplies	250,000	252,000	252,700	252,700
Services and Contractual Serv	5,385,705	5,695,518	5,893,368	5,950,656
Travel	15,000	15,000	41,000	41,000
Operating Expenses	591,818	640,567	671,642	686,549
Rentals	1,563,200	1,822,500	2,459,877	2,960,013
Non Capital Assets	0	7,000	8,000	8,000
Total Expenditures	\$27,466,095	\$28,121,143	\$29,435,400	\$30,634,662
TOTAL DEPARTMENTAL REVENUES	\$124,720,040	\$124,716,197	\$126,744,703	\$128,995,508
* TOTAL DEPARTMENTAL EXPENDITURES	\$140,770,278	\$140,182,606	\$142,040,997	\$144,291,802

**NOTE: The total departmental expenditures excludes the grant from the general fund for 2012-2013 and 2013-2014 in order to present the proper departmental expenditures.*



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
292 JUV. JUSTICE AND ABUSE/NEGLECT				
130 CIRCUIT COURT				
SUPERVISORY AND PROFESSIONAL	10	8	7	7
SUPPORT STAFF	2	4	7	7
TOTAL POSITIONS	12	12	14	14
835 CIRCUIT COURT				
130 CIRCUIT COURT				
ELECTED AND EXECUTIVE	3	2	2	2
SUPERVISORY AND PROFESSIONAL	66	65	63	63
SUPPORT STAFF	20	21	22	22
TOTAL POSITIONS	89	88	87	87
835 CIRCUIT COURT				
132 CIRCUIT COURT - GENERAL FUND OPERATIONS				
ELECTED AND EXECUTIVE	95	97	96	96
SUPERVISORY AND PROFESSIONAL	51	52	52	52
SUPPORT STAFF	221	217	215	215
TOTAL POSITIONS	367	366	363	363
836 FRIEND OF THE COURT				
130 FRIEND OF THE COURT				
ELECTED AND EXECUTIVE	16	17	17	17
SUPERVISORY AND PROFESSIONAL	100	102	105	105
SUPPORT STAFF	132	133	130	130
TOTAL POSITIONS	248	252	252	252
TOTAL DEPARTMENTAL POSITIONS	716	718	716	716



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

Increase / (Decrease) from 2013-2014 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	1,936,608	Anticipated increase from the Cooperative Reimbursement Program Grant due to budgeted increase expenditures.
State Grants and Contracts	235,666	Increased revenue derived primarily from the State grants for several Court Juvenile Programs as well as Adult Drug Adjudication.
Local Grants and Contracts	(82,506,311)	Grant from Wayne County reclassified as appropriation transfer in.
Charges, Fees, and Fines	(616,512)	This variance is comprised of reduced FOC services and mediation fees; criminal and juvenile court costs fees and reimbursement.
Other Revenue	(34,410)	Reduced funds collected from participants of several adult drug and mental programs.
Other Financing	(300,000)	Lower projected use of funds that are recorded in Circuit Court Fund (835) fund balance.
Operating Transfers In	83,313,465	Grant from Wayne County reclassified from local grants and contracts.
<u>TOTAL REVENUES</u>	<u>\$2,028,506</u>	
EXPENDITURES		
Personnel	(387,356)	Projected savings from attrition.
Fringe Benefits	(236,414)	Projected savings due to planned attrition.
Pension	(686,145)	Projected savings due to planned attrition.
Materials and Supplies	(42,737)	Reflects reduced costs for office supplies, printing/ membership dues.
Services and Contractual Services	2,537,555	This variance results primarily from sheriff security costs.
Travel	94,952	Anticipated increase in conference attendance.
Operating Expenses	168,902	Includes additional costs for equipment & building repairs as well as utilities.
Rentals	532,210	Increased building rental cost for FOC operation due to additional space occupied.
Other Charges*	237,226	The grant to childcare fund increased by \$0.11 million and miscellaneous operating cost increased by \$0.13 million.
Capital	(136,000)	Reduced expenditures relative to the criminal management system.
Non Capital Assets	(5,626)	Reduced anticipated purchases of non-capital equipment/furnishings.
Operating Transfer Outs	(218,176)	Reduced debt service for 2009 capital purchases.
<u>TOTAL EXPENDITURES</u>	<u>\$1,858,391</u>	

* Note: Other charges excludes the Grant from the General Fund expenditure in order to present the proper department expenditures.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
PERFORMANCE REPORT

Objectives	Performance Measures	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Civil – Ninety-Five percent of 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.	% of cases completed in 24 months	95%	95%	95%
Family-Domestic: Divorce without Minor Children – Ninety-Eight percent of divorce without minor children cases should be settled, tried, or otherwise concluded within 12 months. Divorce with Minor Children – Ninety-Five percent of divorce with minor children cases should be settled, tried, or otherwise concluded within 12 months. Paternity – Ninety-Five percent of paternity cases should be settled, tried, or otherwise concluded within 8 months. UIFSA – Ninety-Five percent of responding UIFSA cases should be adjudicated or otherwise concluded within 8 months.	% of cases completed in 12 months % of cases completed in 12 months % of cases completed in 8 months % of cases completed in 8 months	99% 97% 65% 68%	99% 97% 85% 80%	99% 98% 98% 98%
Criminal – Ninety-Eight percent of 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	98%	98%	98%
Appeals from Courts – Ninety-Eight percent of appeals to the Circuit Court from district courts should be settled or otherwise concluded within 6 months from the filing of the Claim of Appeal.	% of cases completed in 6 months	78%	88%	98%
Appeals from Agencies – Ninety-Eight percent appeals to the Circuit Court from administrative agencies should be settled or otherwise concluded within 6 months from the filing of the Claim of Appeal.	% of cases completed in 6 months	83%	88%	98%

The Third Circuit Court with assistance of the Department of Management and Budget will be developing performance measures to be used during FY2014-15.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

THIRD CIRCUIT COURT
PERFORMANCE REPORT

Objectives	Performance Measures	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Family – Juvenile:				
In-Custody Child Protective – Ninety-Five percent of child protective in-custody matters should reach disposition or otherwise be concluded within 3 months of authorization of the petition.	% of cases completed in 3 months	81%	89%	92%
In-Custody Delinquency – Ninety percent of delinquency in-custody matters should reach disposition or otherwise be concluded within 3 months of authorization of the petition.	% of cases completed in 3 months	91%	92%	92%
Not-In-Custody Child Protective – Ninety-Five percent of child protective not in-custody matters should reach disposition or otherwise be concluded within 7 months of authorization of the petition.	% of cases completed in 7 months	88%	90%	95%
Not-In-Custody Delinquency – Ninety-Eight percent of child delinquency not in-custody matters should reach disposition or otherwise be concluded within 7 months of authorization of the petition.	% of cases completed in 7 months	93%	94%	98%

The Third Circuit Court with assistance of the Department of Management and Budget will be developing performance measures to be used during FY2014-15.