

Public Safety & Justice Community of Interest Overview

Vision

Washtenaw County is a safe and just community.

Internal Departments

Emergency Management
Environmental Health Regulation
Office of the Prosecuting Attorney
Office of the Public Defender
Sheriff's Department
Trial Court
Community Corrections

External Stakeholders

Community
Emergency Services Agencies
(Fire, Rescue, Ambulance)
MDOC Probation and Parole
State & Local Police Agencies
Washtenaw County Bar Association

Contribution to BOC Areas of Consideration

Continuum of Sentencing Options

- Joint Taskforce on Jail Overcrowding led by Chief Judge, Sheriff and County Administrator
- Reviewing current procedures, alternative sentencing options, and benchmarking with other jurisdictions
- Recommendations to be made in November 2003

Mental Health Services and Corrections

- Mental Health Diversion Taskforce formed at the request of the Michigan Sheriff Association
- Potential use of WCHO for training of Police Officers on how to handle mentally ill cases and divert them to alternative programming
- Review of all health services is being conducted including psychotropic drugs and mental health services within the jail

Treatment Options for Youthful Offenders

- Development of a 2 year pilot substance abuse program for adjudicated delinquent youth
- Consists of residential (juvenile detention), day treatment and after care components
- Existing detention and day treatment programs will be augmented by substance abuse treatment services for youth and families from a local not-for-profit (Dawn Farms)

Public Safety & Justice 2004/05 Goals for Systems Integration

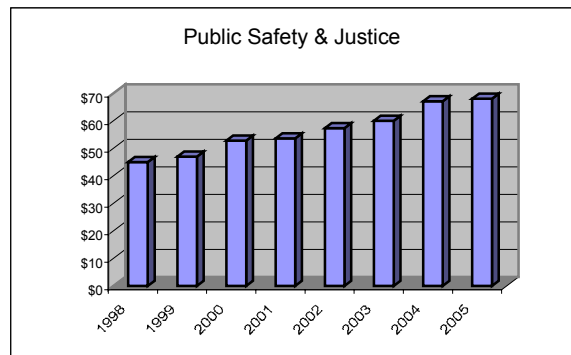
- Make use of data warehousing and workflow to eliminate duplication of data entry in information systems
- Document Imaging and shared file access in FOC and Clerk Court Services to avoid duplicate paper files
- Implementation of Jail Overcrowding Taskforce recommendations
- Report on long range space needs to Board of Commissioners by December 2003

Community of Interest Expenditure Overview

	2002 Unaudited	2003 Budget	2004 Adopted	2005 Adopted
Public Safety & Justice				
Trial Court	\$18,767,596	\$19,123,349	\$20,624,620	\$21,216,753
Probation	\$128,152	\$141,829	\$147,333	\$147,333
Sheriff	\$26,820,054	\$27,391,005	\$29,849,149	\$31,013,141
Prosecuting Attorney	\$5,477,884	\$5,888,896	\$6,561,530	\$5,479,578
Public Defender	\$1,855,244	\$2,065,243	\$2,401,274	\$2,514,079
Emergency Management	\$778,702	\$766,427	\$814,958	\$829,711
Children's Services - Juvenile Detention	\$3,015,330	\$3,718,692	\$3,902,724	\$4,022,152
Children's Services - Juvenile Day Treatment	\$1,143,400	\$1,453,066	\$1,304,376	\$1,356,613
FIA - Child Care Fund	\$1,170,141	\$1,378,812	\$1,424,998	\$1,424,998
Total Public Safety & Justice	\$57,314,721	\$60,004,696	\$67,030,962	\$68,004,358

Variance Analysis

2004 Budget represents an 11% increase even after recommended budget reductions.



Note: The business plan for Children's Services is contained within the Children's Well-Being Community of Interest. This department does work that crosses both Public Safety & Justice and Children's Well-Being initiatives. Please see the Table of Contents at the beginning of the Departmental Summary section to identify the location of this business plan.

Emergency Management

2201 Hogback, Ann Arbor, MI 48107-8645

Phone: (734)971-1152 Fax: (734)971-6732

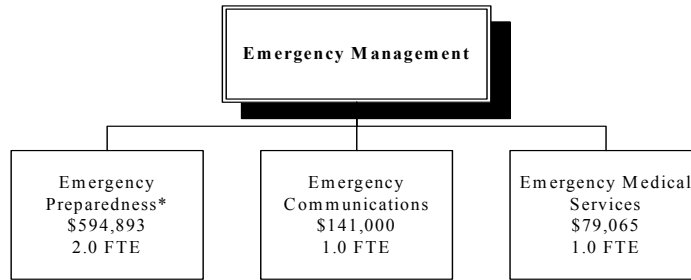
Our Mission

Protection of public safety, health and welfare by coordinating, implementing and administering emergency services programs and by responding to community crisis events around the clock.

Our Vision

Washtenaw County will be among the the safest and most disaster resistant counties in the State of Michigan.

How We Are Structured:



* In addition, there is 1.0 grant-fund FTE, supported by \$35,302 General Fund match to the grant.

Emergency Management Services We Provide (Programs)

Emergency Preparedness	To provide large-scale emergency and disaster preparation, response and recovery services for citizens and local governments.
Emergency Medical Services	To provide staff support services to the Washtenaw County Emergency Medical Services Commission and the Washtenaw-Livingston Medical Control Authority Board.
Emergency Communications	To provide technical and staff support for E-9-1-1 operations to Public Safety and the community.

Emergency Management

What We Do➔

(Process/Activities)

Emergency Communications

911 Database Management
 E-9-1-1 Service Disruption Mitigation
 E-9-1-1 Surcharge Funds Distribution
 Public safety communications site management

Emergency Medical Services

Medical Control Board Staff Services Agreement

Emergency Preparedness

Planning updates
 Public awareness and information campaign

 Public information

 Severe weather communications and warning system

 Volunteer recruitment and training programs

What We Produce➔

(Outputs)

Accurate 911 records
 Protection of the public safety
 Distribution of funds
 Maintained tower structures, utility bills paid

 Well staffed and appropriately hosted Medical Control Board.

 Updated EOP annex or appendix
 Radio interviews, newspaper articles, community talks and meetings with businesses
 Public better informed about hazards and actions that they may need to take to protect themselves
 EOC activation for all severe weather events to coordinate in-county and out-county tracking and warning operations
 High number of well trained volunteers

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of volunteers trained	416	350	350	350
Number of updates annually	5	4	4	4
Number of reported 9-1-1 outages	2	2	2	2
Number of interviews, articles, and presentations	63	60	60	60
Number of Emergency Operations Center activations	95	70	70	70
Fiscal responsibility	8	8	8	8
Assigned Medical Control tasks completed effectively	8	8	8	8
# of errors reported of 299,000 phone lines in use	324	300	300	300

Emergency Management

Who We Serve (Customers)

Broadcast and print media
 Citizen Customers
 Citizens of Washtenaw County
 Emergency volunteers
 EMS Commission and Medical Control Board
 Federal and State agencies
 Local Governments and departments
 Public Safety Answering Points

What We Are Accomplishing (Outcomes)

Emergency Communications

Accurate information for emergency responders provided through maintenance of Master Street Address Guide.

E-9-1-1 Radio System Project Management provided effectively.

Ensure durability of E-9-1-1 network.

Improved response to customer requests.

Timely distribution of P.A. 29 surcharge monies to Primary Answering Points.

Emergency Medical Services

Community leaders and medical professionals who are highly involved in an EMS system that continually strives for excellence.

Effective and responsive Emergency Medical Services provided.

Emergency Preparedness

An Emergency Operations Plan that is up-to-date and adequate for any disaster that may occur.

Communities prepared for crisis events

Effective severe weather detection, tracking, and warning program.

Large quantity of trained and motivated disaster volunteers.

Media and public are well informed about crisis events

Who We Work With

(Partners)

Hospitals and EMS agencies
 Local media
 Local PSAPs and telephone service vendors
 National Weather Service
 National Weather Service, surrounding counties
 Other public safety agencies

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Plan updates	100%	100%	100%	100%
Ongoing effective communications system for Washtenaw County public safety agencies.	100%	100%	100%	100%
Number of trained volunteers	416	350	350	350
Number of related news stories and reports	63	80	80	80
Number of medical protocols reviewed or updated	20%	20%	20%	20%
Number of EOC activations	95	70	70	70
Number of corrected errors in 9-1-1 data.	324	300	300	300
Number of committee and commission meetings	55	55	55	55
Number of 9-1-1 system disruptions responded to and 800MHz system service calls	3	2	2	2
Distribution of Quarterly Payments by end of month following disbursement quarter.	100%	100%	100%	100%
Disaster response critiques	8.2	8	8	8

Emergency Management

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	290,423	299,891	320,110	320,327	335,080
Supplies	37,225	43,715	43,715	45,464	45,464
Other Services	355,766	312,131	318,216	336,598	336,598
Internal Service Charge	95,288	95,565	112,569	112,569	112,569
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$778,702	\$751,302	\$794,610	\$814,958	\$829,711

VARIANCE ANALYSIS

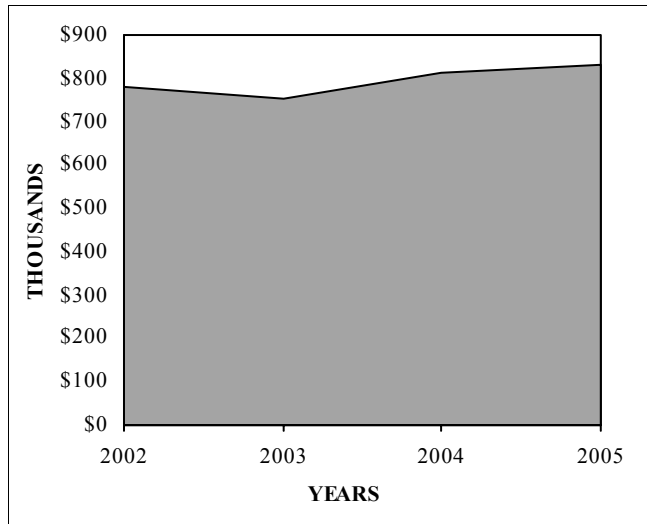
Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. In addition to the positions shown, 1.0 FTE is grant-funded to support emergency planning activities.

Supplies: The increase in E-911 telephone surcharge revenue in 2003 allowed the E-911 Administration budget for supplies to be increased.

Other Services and Charges: 2002 actuals reflect additional funding passed through to Huron Valley Ambulance on the Indigent Transport contract.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Probation

101 E. Huron, Ann Arbor, MI 48104
Phone: (734)994-2530 Fax: (734)994-4825

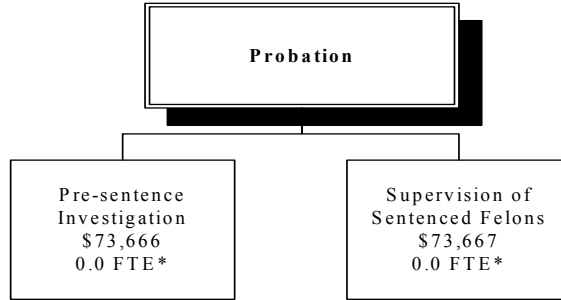
Our Mission

To enhance the protection of the public through providing investigative support to the courts and supervising sentenced felons who are placed on probation within the community.

Our Vision

Provide quality customer service to the public as well as the courts by submitting all presentence investigation reports three days prior to sentencing and ensuring the probationers' adherence to the orders of probation.

How We Are Structured:



*All staff are employed by the State of Michigan.

Probation Services We Provide (Programs)

- | | |
|--|---|
| Supervision of sentenced felons | To protect the public by enforcing conditions ordered by the court, using the most appropriate, least restrictive and cost-effective means. |
| Pre-sentence investigation | To provide investigative support and sentencing recommendations for Washtenaw County Trial Court. |

Probation

What We Do>

(Process/Activities)

Pre-sentence investigation

Investigations and pre-sentence reports
Restitution and court assessment collections

Supervision of sentenced felons

Probationers monitoring and supervision
Processing probation violations

What We Produce>

(Outputs)

All pertinent information gathered for sentencing
Compliance with probation requirements

Compliance with probation requirements assured
Compliance with probation requirements assured

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of violations filed in compliance with policy	99%	99%	99%	99%
Percent of reports filled within manadated time frames	99%	99%	99%	99%
Percent of agents successfully met audit requirements	99%	99%	99%	99%
Number of warrants & show causes issued	62	63	102	
Number of adjournments initiated	70	69	68	
Average caseload per agent	73	74	75	

Who We Serve➔
(Customers)

Corrections system
 Court system
 Offender
 Offenders
 Public
 Victims

What We Are Accomplishing
(Outcomes)

Pre-sentence investigation

Courts have objective, accurate reports
 Fair and equitable sentencing information provided.
 Reports for classification and parole decisions provided.
 Victims have an opportunity to make sentencing recommendations and restitution requests.

Supervision of sentenced felons

Citizens protected from offenders on probation.
 Cooperation with Community Corrections.
 Offender receives opportunity and resources to complete sentence.
 Offender released from jail to treatment facility.
 Probation conditions and legal requirements fulfilled.

Who We Work With

(Partners)

Court administration
 Prosecuting Attorney, Public Defender, treatment agencies, law enforcement, Community Mental Health
 Schools, treatment facilities, law enforcement, Community Corrections, training programs

How Effective Are We
(Program Measures)

Measurement	2002	2003	2004	2005
Percent of reports delivered within 5 days	99%	99%	99%	99%
Percent of recommendations accepted	86%	86%	86%	86%
Percent of probationers who commit new felonies	12%	12%	12%	12%
Percent of clients completing probation successfully	86%	87%	87%	87%
Number of felons diverted	146	147	147	147

Probation

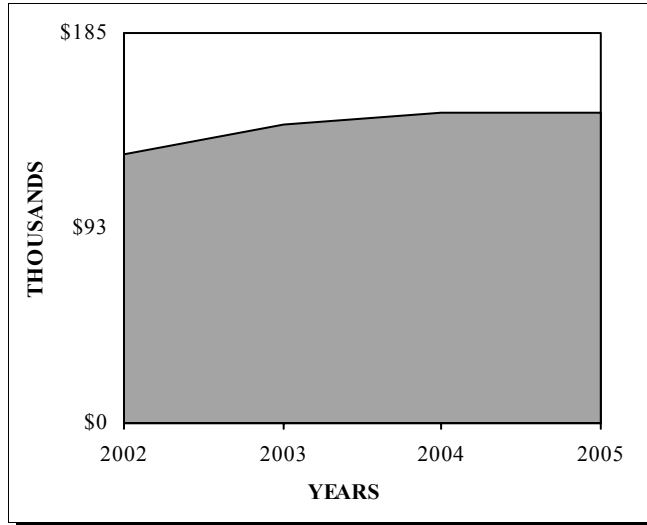
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	0	0	0	0	0
Supplies	18,738	24,773	24,772	24,772	24,772
Other Services	6,934	14,575	14,575	14,575	14,575
Internal Service Charge	102,481	102,481	107,986	107,986	107,986
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$128,152	\$141,829	\$147,333	\$147,333	\$147,333

VARIANCE ANALYSIS

Personal Services: All staff are employed by the State of Michigan.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Prosecuting Attorney

200 North Main, Suite 300, Ann Arbor, MI 48107-8645

Phone: (734)222-6620 Fax: (734)222-6610

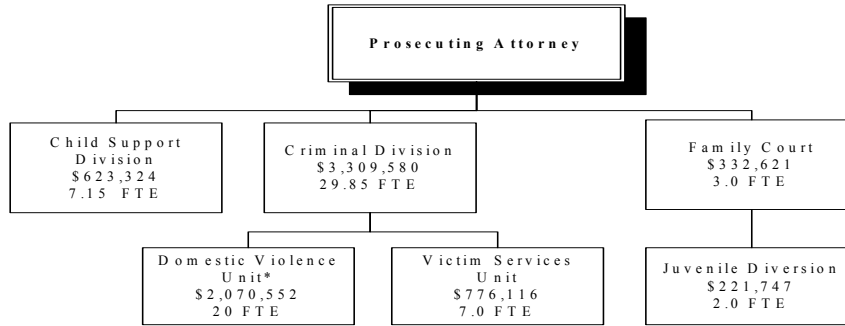
Our Mission

To protect the rights, safety and security of all persons within the boundaries of the County through fair enforcement of state laws mandated by State Constitution and Statutes.

Our Vision

Washtenaw County Prosecuting Attorney will set the standard for firm, fair and progressive prosecution and innovative prevention strategies.

How We Are Structured:



* Budget and FTE figures for the Domestic Violence Unit include all personnel employed under the Federal Judicial Oversight Grant. The grant is administered by the Prosecuting Attorney's Office and provides personnel and facilities for dedicated violence prevention work to Washtenaw County courts, police agencies, the Domestic Violence/SAFE House, as well as the Prosecutor's Office. Grant funding is projected to end August 30, 2004.

Prosecuting Attorney Services We Provide (Programs)

Domestic Violence Grant	Vertical prosecution of batterers; Provide services to victims of domestic violence
Juvenile Diversion Grant	Mentoring
Victim Service Unit	Provide services to victims of crimes. Assist in securing witnesses for trials and hearings, and assist victims through to court process.
Criminal	To prosecute all felony and state misdemeanor offenses
Cooperative Reimbursement (Child Support)	To represent children in matters of support and paternity
Family Court (Juvenile/Probate)	Juvenile delinquency proceedings Abuse and neglect proceedings

Prosecuting Attorney

What We Do➔

(Process/Activities)

Cooperative Reimbursement (Child Support)

Establish paternity where necessary.

Criminal

Authorize warrants

Litigate criminal cases

Domestic Violence Grant

Charging and prosecuting batterers.

Provide support and referral services to victims of domestic violence with emphasis on victim safety.

Family Court (Juvenile/Probate)

Prosecution of delinquent juveniles and allegations of abuse and neglect of children.

Juvenile Diversion Grant

Select nonviolent juvenile first offenders for diversion from court.

Victim Service Unit

Assist victims of crime through the court system and Michigan Crime Victims Rights Act.

What We Produce➔

(Outputs)

Child support orders are obtained

Laws are uniformly enforced through proper charging decisions

Cases are litigated with firm and fair resolution of state felonies and misdemeanors

Cases are litigated with firm and fair resolution.

Assistance is provided to victims.

Delinquency proceedings are adjudicated for misdemeanors and felonies committed by juveniles.

Children are protected from abusive or neglectful parents.

Juveniles are successfully deferred from juvenile prosecution.

Successful prosecution of criminal cases. Provide support and referral services to victims.

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
# of warrants authorized	7048	7250	7450	7650
# of victims served	2523	2683	2756	2831
# of petitions reviewed	925	950	1000	1050
# of paternities established	409			
# of court appearances	20037	22000	24000	26000
# of child support orders obtained	532			

Who We Serve

(Customers)

Children, custodial parents, public, private attorneys, FIA, FOC, others states
 Juveniles, courts
 Public, children, police agencies, parents, private attorneys, Center for Forensic Psychology, community mental health, juvenile case workers, Family Independence Agency, protective services
 Public, victims of crimes, federal/state/local police agencies, private attorneys
 Victims of crimes, police, courts, witnesses
 Victims of domestic violence, police, courts

What We Are Accomplishing

(Outcomes)

Cooperative Reimbursement (Child Support)

Child support orders are obtained
 Establish paternity where necessary

Criminal

Cases are litigated with firm and fair resolution of state felonies and misdemeanors
 Laws are uniformly enforced through proper charging decisions (warrant requests reviewed)

Domestic Violence Grant

Assistance is provided to victims of domestic violence
 Charging and prosecuting batterers
 Managing OUAW Grant

Family Court (Juvenile/Probate)

Children are protected from abusive or neglectful parents
 Delinquency proceedings are adjudicated for misdemeanors and felonies committed by juveniles.

Juvenile Diversion Grant

Juveniles are successfully deferred from juvenile prosecution

Victim Service Unit

Provide support and referral services to victims

Who We Work With

(Partners)

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
% of convictions	80%	80%	80%	80%
# of petitions reviewed which are eligible for deferral	140	171	180	189
# of mentors matched with juveniles	21	21	21	21
# of dollars in child support ordered	\$1,768,175			
# of defendants convicted	4643	4640	4768	4896

Prosecuting Attorney

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	3.00	3.00	5.00	5.00
PROFESSIONAL	28.00	28.00	26.00	27.00
SUPPORT	16.00	16.00	18.00	18.00
Total	47.00	47.00	49.00	50.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	3,187,641	3,466,235	3,893,650	3,931,806	4,147,996
Supplies	52,979	76,598	36,098	36,098	36,098
Other Services	192,313	218,685	140,393	140,393	140,393
Internal Service Charge	323,173	335,755	1,155,091	1,155,091	1,155,091
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$3,756,107	\$4,097,273	\$5,225,232	\$5,263,388	\$5,479,578

VARIANCE ANALYSIS

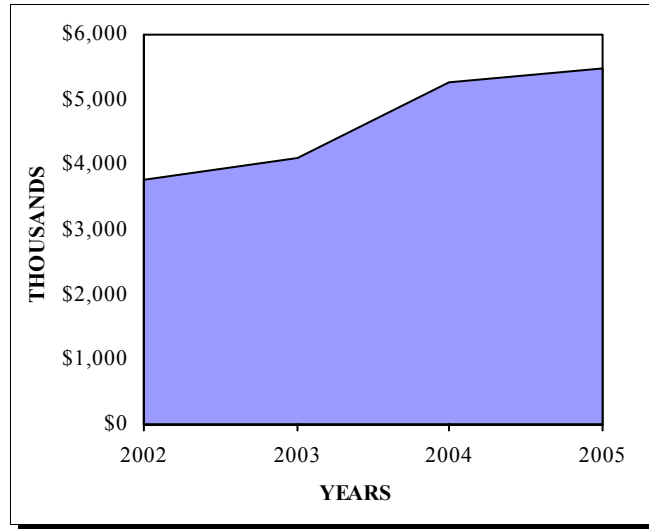
Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. Position and expenditure data are from the General Fund and Cooperative Reimbursement budgets. In 2004, 2.0 fte moved from the Juvenile Diversion grant to the General Fund, offset by 1.0 fte attorney placed on Hold Vacant. In addition, 1.0 fte supporting Victim Services was created, funded primarily by additional state revenue for this area, with a small General Fund match.

Supplies: The Cooperative Reimbursement program received a smaller allocation of state funding for 2004; supplies expenditures were therefore reduced.

Other Services and Charges: The Cooperative Reimbursement program received a smaller allocation of state funding for 2004; other services expenditures were therefore reduced.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis. Data processing costs rose significantly in 2001, and this change caused an increase in the 2004 indirect costs.

EXPENDITURES



Public Defender

110 N. Fourth Ave., 4th floor, Ann Arbor, MI 48107-8645

Phone: (734)222-6970 Fax: (734)222-6985

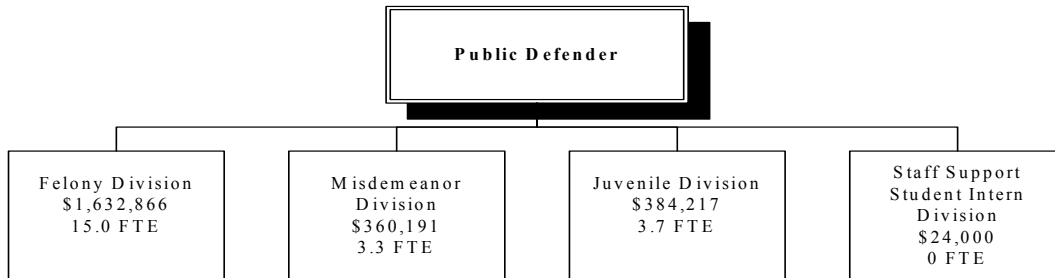
Our Mission

To partner with our community in the enforcement of Constitutional rights of indigent/partially indigent persons within our County to quality legal representation, fair treatment, safety, security and justice in criminal, juvenile and civil appointments.

Our Vision

To partner with our community in maximizing crime prevention and safety within our County through the achievement of fair treatment, due process, even-handed justice, effective rehabilitation, affirmative educational/training opportunities, gainful employment, positive values, productive citizenship, the enforcement of Constitutional rights and the protection of individual liberties.

How We Are Structured:



Public Defender

Services We Provide (Programs)

Community Outreach Division

To operate community outreach division to partner with internal/external stakeholders in communities of interest to enhance rehabilitation, crime prevention, safety, security and justice while protecting constitutional rights and individual liberties.

Staff Support Student Intern Division

To operate staff support/student-intern volunteer division to expand work capacity of other divisions through recruitment and use of volunteers.

Misdemeanor Division

To operate misdemeanor division for quality legal representation.

Juvenile Division

To operate juvenile division for quality legal representation.

Felony Division

To operate felony division for quality legal representation.

Public Defender

What We Do➔

(Process/Activities)

Community Outreach Division

Operation of community outreach program for partnering with community to prevent crime and restore offenders to productive citizenship.

Felony Division

Legal representation on felony charges through all stages of proceedings

Juvenile Division

Legal representation on Abuse and Neglect case processing

Legal representation on delinquency charges through all stages of proceedings

Misdemeanor Division

Legal representation on misdemeanor charges and select civil cases through all stages of proceedings

Staff Support Student Intern Division

Operation of staff support/student-intern volunteer division to assist through all stages of proceedings.

What We Produce➔

(Outputs)

Meetings and communications with all internal/external stakeholders in communities of interests to meet current challenges while properly planning for the future.

Arraignments, appointments, investigations, research preliminary examinations, pre-trials, hearings/motions, pleas/trials, sentencing/dispositions and community outreach - Felony Division

All required hearings, research, investigations, home visits and dispositions for abuse and neglect cases - Juvenile Division

All required hearings, research, investigations and dispositions - Juvenile Division

Arraignments/appointments, investigations, research, pre-trials, pleas/trials, sentencings/dispositions, community outreach - Misdemeanor Division

Investigations, research, preliminary examinations, pre-trials, hearings/motions, pleas/trials, sentencings, dispositions, and community outreach - Support Division

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Value of services received from volunteer student/investigators	\$715,000.0	\$955,000.0	\$955,000.0	\$955,000.0
Number of disposition of case charges - Misdemeanor Division	2111	2135	2156	2177
Number of disposition of case charges - Felony Division	3183	3215	3247	3279
Number of delinquency charges, hearings, dispositions, and appeals - Juvenile Division	1993	2013	2033	2053
Number of case charges opened - Misdemeanor Division	1446	1461	1476	1497
Number of case charges opened - Felony Division	2485	2510	2535	2560
Number of abuse and neglect charges, hearings, dispositions and appeals	1292	1305	1318	1331

Who We Serve➔
(Customers)

Clients and staff attorneys - Support Staff Division
 Clients charged with felonies.
 Clients charged with misdemeanors.
 Juvenile clients charged with delinquencies or victims of abuse/neglect.
 Other components of CJS, County Government, and Citizenry at large.

What We Are Accomplishing
(Outcomes)

Community Outreach Division

Achievement of greater understanding of the need to improve processes, without added costs, whereby resources are more economically, efficiently and effectively combined to make safety, security and justice accessible and affordable to all while also...

Felony Division

Competent and efficient disposition of felony case charges

Juvenile Division

Competent and efficient disposition of delinquency and abuse/neglect cases.

Misdemeanor Division

Competent and efficient disposition of misdemeanor case charges.

Staff Support Student Intern Division

Competent and efficient disposition of all case charges and enhancement of attorney staff to accomplish mission

Who We Work With

(Partners)

All components of the Criminal Justice System, related governmental agencies, and community interest groups throughout citizenry-at-large

How Effective Are We
(Program Measures)

Measurement	2002	2003	2004	2005
Total operational/cost value of student intern staff - Student Intern Volunteer Division	\$715,000.0	\$955,000.0	\$955,000.0	\$955,000.0
Total # of case changes/disposition - All Divisions	10332	10436	10540	10644
% of dispositions without valid grievances/lawsuits - Felony Division	100%	100%	100%	100%
% of dispositions without significant error - Felony Division	100%	100%	100%	100%
% of cases disposed without valid grievances/lawsuits - Juvenile Division	100%	100%	100%	100%
% of cases disposed without valid grievance/lawsuits - Staff Intern Volunteer Division	100%	100%	100%	100%
% of cases disposed without valid grievance/lawsuits - Misdemeanor Division	100%	100%	100%	100%
% of cases disposed without significant error - Juvenile Division	100%	100%	100%	100%
% of cases disposed without significant error - Misdemeanor Division	100%	100%	100%	100%
% of case disposed without significant error - Student Intern Volunteer Division	100%	100%	100%	100%
# of case/charge dispositions - Misdemeanor Division	3864	3903	3942	3981
# of case charges - Juvenile Division	3285	3318	3351	3384
# of case charge dispositions by division - Felony Division	3183	3215	3247	3279

Public Defender

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	13.00	14.00	14.00	14.00
SUPPORT	6.00	6.00	6.00	6.00
Total	21.00	22.00	22.00	22.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,564,051	1,732,373	1,912,801	1,912,801	2,025,606
Supplies	14,186	10,071	15,160	15,160	15,160
Other Services	44,135	89,927	84,838	84,838	84,838
Internal Service Charge	232,872	232,872	388,475	388,475	388,475
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,855,245	\$2,065,243	\$2,401,274	\$2,401,274	\$2,514,079

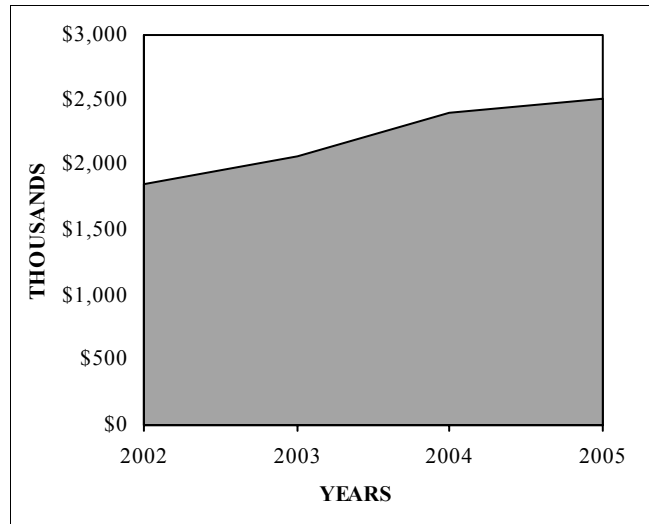
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: A new intern program, utilizing law students to support attorneys in managing higher caseloads, began in mid-2002. The 2003 budget is thus higher than 2002 actuals due to the 2003 intern program budget increase and due to unusually low other expenditures in 2002.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Sheriff

2201 Hogback Rd., Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

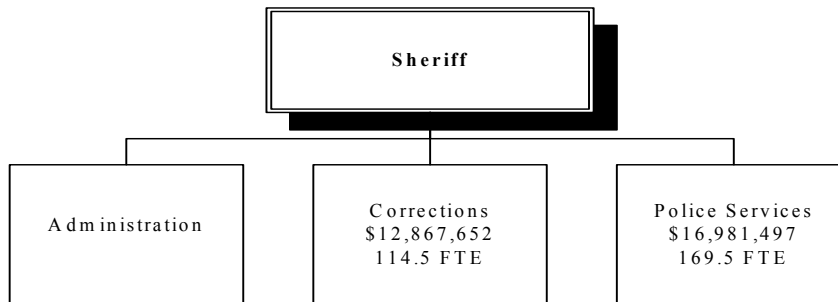
Our Mission

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Our Vision

To take the Washtenaw County Sheriff's Office to a nationally recognized level where we are known for our pride, professionalism, and mutual respect. Where the use of modern technology is the foundation upon which we will provide our community with the safety net that they have come to expect from their government.

How We Are Structured:



*Administration costs are allocated within other business units.
Police Services also includes Central Dispatch, Animal Control, and Marine Safety.
Corrections also includes Courthouse Security.

Sheriff - ADMINISTRATION

2201 Hogback Rd, Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

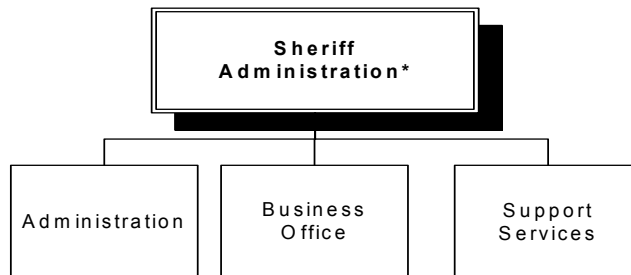
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How We Are Structured:



* Administration costs are allocated within other business units.

Sheriff - ADMINISTRATION Services We Provide (Programs)

Business Office	Accepting the County's responsibility of managing the Sheriff's Office's budget under fiscally sound principles
Support Services	To complement the local law enforcement agencies by providing resources to the local community it serves
Administration	Oversite of all operations of the Sheriff's Office.

Sheriff - ADMINISTRATION

What We Do➔

(Process/Activities)

Administration

Budget and Planning

Internal Investigations

Media Relations

Set strategic policy, direction

Business Office

Grant Management

Inmate account management

Payroll

Procurement

Support Services

Employee Development

Front Desk

Position Control

Property Room

Records (includes data entry of incident reports, filing/archiving, FOIA requests)

Recruitment and Hiring

What We Produce➔

(Outputs)

Monthly budget reviews, equipment schedules, comprehensive training plan, etc.

Disciplinary decisions

Disposition of charges

Press Releases

BOC Resolutions

Issue internal and external communications

Policy and Procedure Manuals

Grant applications; Action/Award Forms; Activity reports

Inmate balance reports; Monthly bank reconciliations

Employee work records; overtime reports; paychecks

New goods & supplies, purchase orders

Training event planning/coordination

Fingerprints for public; pistol purchase permits

Incident reports (not requiring deputy)

Inmate visiting schedule

Position reports; vacancy reports

Evidence logs; evidence tags; intake forms

Criminal record checks/reports

FOIA responses

Police reports

Eligible employee files; new hires

Who We Serve➔ (Customers)

Board of Commissioners
Citizens
Contracting Customers-Townships and Schools
Employees
INMATES
Sheriff Administration
Sheriff Office Divisions
Sheriff Operating Divisions

Who We Work With

(Partners)

Corrections staff
County support services, corp counsel
County Support Services, Treasurer, Banks, Courts
County support services; employee unions; other public safety agencies

What We Are Accomplishing (Outcomes)

Administration

Budget management
Consistent administration of contracts
Cost-effective service
Customer Satisfaction
Effective Communication
Limit exposure to liability
Necessary tools, skills and resources for employees
Providing Value

Business Office

Accurate record keeping and availability of inmate funds
Timely procurement of supplies and equipment
Utilizing resources in an efficient manner

Support Services

Convenient access to reports with timely turnaround
Deputies/investigators having useable evidence
Maximize manpower by effective recruiting and hiring
Provide adequate knowledge/skills by coordinating the components of the training plan
Secure working environment at Station 1

Sheriff - CORRECTIONS

2201 Hogback Rd, Ann Arbor, MI 48105

Phone: (734)971-8400 Fax: (734)971-9248

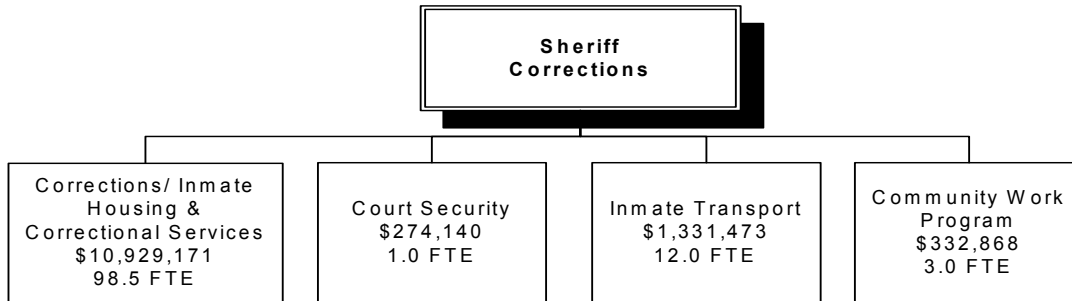
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How We Are Structured:



Sheriff - CORRECTIONS Services We Provide (Programs)

Community Work Program

Provide community service, restorative justice programs; assist with overcrowding/ alternative sentencing

Inmate Transport

Court transport, prison transport, writ and warrant pick-ups

Corrections/Inmate Housing

Operation of the County Jail.

Court Security

Provide security for county court facilities within Washtenaw County.

Sheriff - CORRECTIONS

What We Do➔

(Process/Activities)

Corrections/Inmate Housing

Bed count management

Inmate security/supervision

Intake/booking

Investigation, development and implementation of diversion programs.

Provide secure and humane confinement of inmates.

Secure and humane confinement of inmates.

Court Security

Campus Patrols

Courthouse patrols

Emergency Response

Meet requests for assistance/standby needs

Weapons Screening

What We Produce➔

(Outputs)

Availability of space

Management of overcrowding - work with courts

Daily activity sheets

Bond paperwork/ Court dispositions

Initial assessments of physical and, if necessary, mental health

Initial classification and housing

Inmate account of records

Completed diversion or educational programs

Restorative work

Community safety.

Safe environment for inmates and employees.

Daily activity sheets

Parking tickets/tow requests

Record on daily activity sheets (DAS)

Arrests

Incident reports

Critical incident reports, when applicable

Arrests for deadly weapons

Incident reports for dangerous contraband

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Use of Force Reports	34	30	27	25
Critical Incident Reports	52	45	42	40
Average Monthly Population	334	354	364	368
# of Probation Arrests	32	37	35	35
# of District Court Arrests	4100%	3700%	3500%	3500%
# of Court Arrests	3300%	3000%	2800%	2600%

Who We Serve➔
(Customers)

Citizens
 Court and County employees working in the Court
 or downtown campus
 COURTS
 Employees
 EMPLOYEES/PUBLIC/INMATES
 INMATES
 LAW ENFORCEMENT AGENCIES
 Persons entering jail (visitors, service providers,
 etc.)

What We Are Accomplishing
(Outcomes)

Corrections/Inmate Housing

Accuracy of paperwork
 Behavior modification
 Professional and courteous interactions with staff
 Provide basic inmate needs
 Provide sentencing options
 Safe and secure environment
 Safer community via incarceration of criminals
 Security
 Timely transport

Court Security

Pertinent security information is accurate and available
 to be shared with employees
 Safe and secure environment.

Who We Work With

(Partners)

County Support services, Community Corrections,
 CSTS
 Court employees (awareness of security precautions)
 Courts, Community Corrections, Community Mental
 Health, D.O.C.
 D.O.C., Risk Management, Facilities, ITS, Finance
 Other police agencies

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Treatment Releases	64	100	60	50
Bed Days Saved- Treatment Releases	369800%	360000%	300000%	290000%
# of Threat of Suicidal Behavior	568	550	600	600
# of suicide attempts	15	15	14	13
# of inmate assaults	86	45	42	40

Sheriff - CORRECTIONS

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	13.50	13.50	13.50	13.50
PROFESSIONAL	81.50	81.50	83.00	83.00
SUPPORT	21.00	21.00	18.00	18.00
Total	116.00	116.00	114.50	114.50

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	7,646,560	7,689,849	8,431,639	8,484,022	8,984,799
Supplies	279,588	236,190	236,191	236,191	236,191
Other Services	2,034,611	1,977,751	2,001,555	2,090,268	2,090,268
Internal Service Charge	1,455,616	1,425,174	1,783,031	1,783,031	1,783,031
Capital Outlay	562	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$11,416,938	\$11,328,964	\$12,452,416	\$12,593,512	\$13,094,289

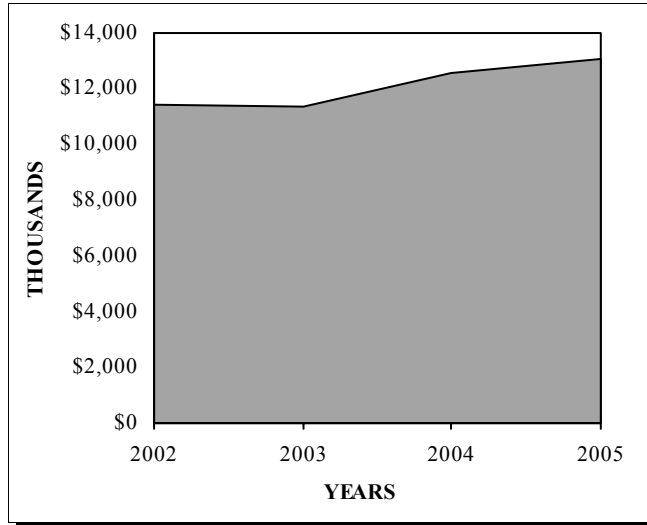
VARIANCE ANALYSIS

Personal Services: Positions and expenditures reflect the Corrections budget only. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. In 2002, expenditures were high due to overtime.

Other Services and Charges: In 2004, the recommended budget includes an increase to adjust Jail service contracts (food & medical) to 2004 rates.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Sheriff - POLICE SERVICES

2201 Hogback Rd, Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

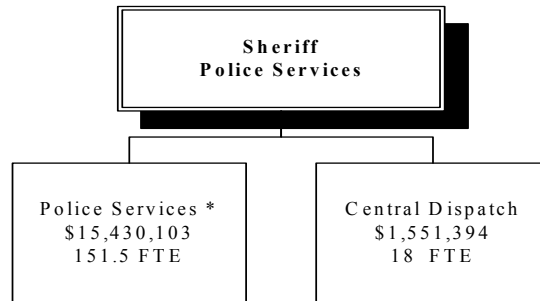
Our Mission

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Our Vision

To take the Washtenaw County Sheriff's Office to a nationally recognized level where we are known for our pride, professionalism, and mutual respect. Where the use of modern technology is the foundation upon which we will provide our community with the safety net that they have come to expect from their government.

How We Are Structured:



* Police Services also includes Animal Control and Marine Safety.

Sheriff - POLICE SERVICES Services We Provide (Programs)

Central Dispatch

Public safety answering point that coordinates emergency response to 911 calls

Police Services

Utilizing local law enforcement to provide a safe environment for residence and commerce

Sheriff - POLICE SERVICES

What We Do➔

(Process/Activities)

Central Dispatch

Dispatch

Public Education

Police Services

Response to calls

Traffic services

What We Produce➔

(Outputs)

Police, fire and emergency services dispatched to emergency situations; information to police officers

Opportunities for educating the public for 911 utilization

Arrests

Charges

Investigations, reports, arrests, charges

Reports

Accident reports

Arrests

Tickets

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Total number of Incoming and Outgoing Calls (volume)	340000	360000	380000	405000
Number of Trained Personnel	10	10	14	14
# of Submissions	3387	3500	3500	3500

Who We Serve➔

(Customers)

Community
Public
Suspects, Witnesses, Victims

What We Are Accomplishing

(Outcomes)

Central Dispatch

Helpful and timely information
Timely and accurate response to requests for information
Timely, courteous response to emergency situations

Police Services

Effective investigations and just case resolutions
Improve safety and the perception of safety
Intervention/crime prevention
Intervention/prevention
Mediation/resolution of problems
Quality incident reports
Successful investigation and prosecution of criminals through community information
Timely and properly conducted investigations
Timely incident response

Who We Work With

(Partners)

Community and community watch groups, neighboring law enforcement agencies

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Total Number of Service Complaints	9	9	8	7
Number of LEIN Transactions processes	360000	370000	375000	380000
Average turnaround time (days) on furthers	75	73	72	70
Average ring time for 911 calls to be answered (seconds)	6.5	6.5	5.8	5.8
% of furthers over 60 days	45%	44%	43%	42%
# of Neighborhood Watch Groups	57	57	60	62
# of furthers	317	315	313	309

Sheriff - POLICE SERVICES

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	23.50	23.50	23.50	23.50
PROFESSIONAL	108.50	108.50	112.00	112.00
SUPPORT	17.00	17.00	16.00	16.00
Total	149.00	149.00	151.50	151.50

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	11,413,795	11,819,460	12,120,082	12,240,524	12,827,736
Supplies	367,989	250,764	250,764	258,005	258,005
Other Services	493,246	325,191	325,191	328,681	328,681
Internal Service Charge	1,954,928	2,215,381	2,863,408	2,863,408	2,863,408
Capital Outlay	23,465	13,322	13,322	13,625	13,625
Transfers Out	8,579	0	0	0	0
Total	\$14,262,003	\$14,624,118	\$15,572,767	\$15,704,243	\$16,291,455

VARIANCE ANALYSIS

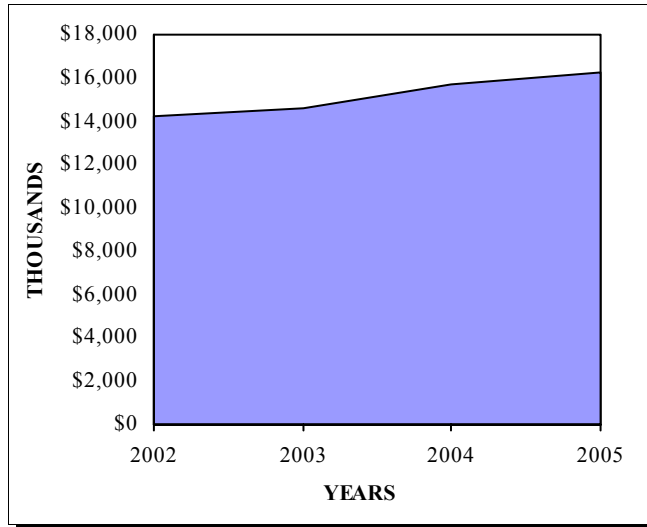
Personal Services: Positions and expenditures reflect the following budgets: Police Services, Animal Control, Marine Safety, and Courthouse Security. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. In addition, the 2004 budget was adjusted when the number of PSU contracts was confirmed at 90.

Supplies: Overexpenditure in 2002.

Other Services and Charges: Overexpenditure in 2002.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Sheriff - Central Dispatch

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	5.00	4.00	4.00
PROFESSIONAL	15.00	14.00	14.00	14.00
SUPPORT	0.00	0.00	0.00	0.00
Total	16.00	19.00	18.00	18.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	886,325	1,213,025	1,384,502	1,308,407	1,384,410
Supplies	25,794	29,500	29,500	29,500	29,500
Other Services	238,271	135,520	135,520	135,520	135,520
Internal Service Charge	59,878	59,878	77,967	77,967	77,967
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,210,269	\$1,437,923	\$1,627,489	\$1,551,394	\$1,627,397

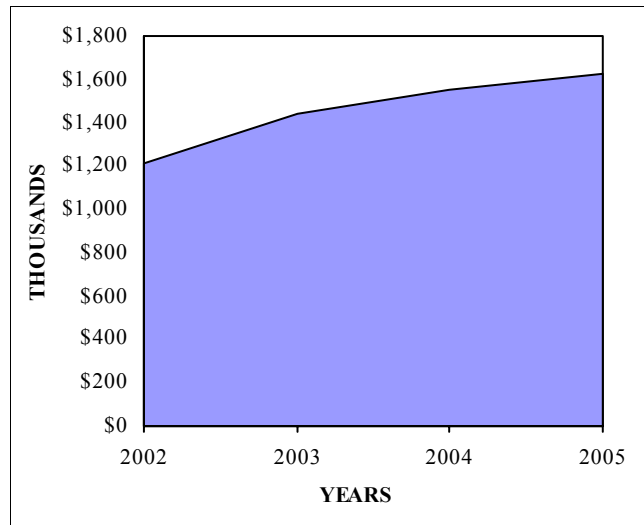
VARIANCE ANALYSIS

Personal Services: Positions and expenditures reflect the central Dispatch budget only. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. In 2004, the Director position will be eliminated.

Other Services and Charges: overexpenditure in 2002 is due to a onetime accounting adjustment; in addition, the director's position was filled using a contractor, whose costs were charged to Other Services, but offset by savings in the Personal Services category from the vacant Director position.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Washtenaw County Trial Court

101 E. Huron, Ann Arbor, MI 48108
Phone: (734)222-3270 Fax: (734)222-3077

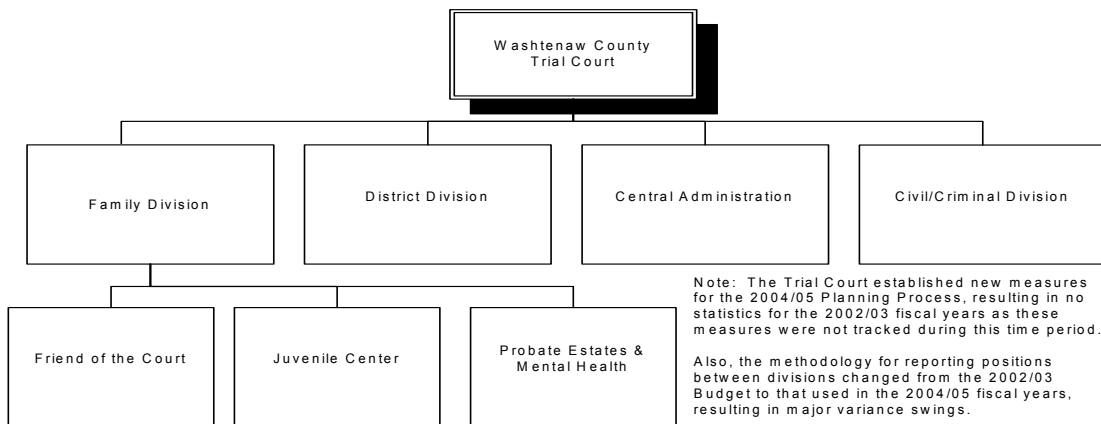
Our Mission

To provide opportunities for people and organizations to obtain the peaceful resolution of public and private disputes in a fair, efficient, and timely manner. To provide a forum for determining the guilt or innocence of persons charged with crimes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Trial Court - Central Administration

101 E. Huron, Ann Arbor, MI 48104-8645

Phone: (734)994-2550 Fax: (734)994-2613

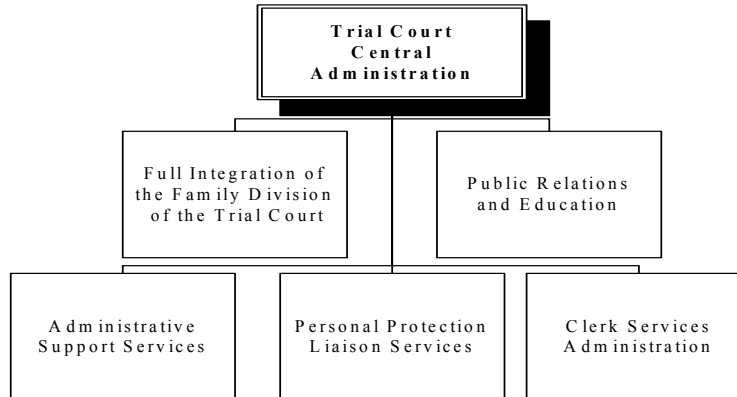
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How We Are Structured:



Trial Court - Central Administration Services We Provide (Programs)

Court Security	To provide direction and guidelines to court staff about policies and procedures with respect to security and safety issues
Education	Student education regarding Trial Court
Personal Protection Liaison Services	An effort to assist the public in preparing forms for Personal Protection Orders.
Community Relations	To respond to the needs of the community by offering information and education regarding the Trial Court, its processes and its benefits to the community.
Administrative Support Services	To provide comprehensive management and administrative direction supporting the adjudicatory function of the court, as well as all its non-judicial activities
Clerk Services Administration	An effort to establish a structure for clerk services to permit the public to handle simple court matters (filings, payments, getting information) at any court location

Trial Court - Central Administration

What We Do➔

(Process/Activities)

Administrative Support Services

Develop centralized tracking system for all technology improvement and or modification requests

Community Relations

Educational Events for the Community

Court Security

Attending Conferences and Seminars and/or obtaining reference materials related to court security and safety

Court Security Meetings

Education

Middle/High School Outreach

Preschool Outreach

What We Produce➔

(Outputs)

Reduced redundancy in technology requests

Increased awareness of Washtenaw County Trial Court

A current working knowledge of security practices in the public and private sectors

A current working knowledge of the issues, incidents and future events relative to security throughout the County

Law Day Activities

Lectures

Law Day Activities

Mock Trials

Group tours

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of meetings attended			12	12
Number of Lectures conducted by court staff to community groups			5	5
Number of court related contacts with preschool and early elementary aged children			5	6
All technology requests are routed through and standardized by Central Administration				
% reduction in requests of unnecessary technology			3%	5%
# of mock trials organized throughout the year			2	3
# of lectures presented by Court staff			5	6
# of Law Day Activities			1	2
# of Group Tours			15	16
# of conferences and seminars attended			5	6

Trial Court - Central Administration

Who We Serve➔ (Customers)

Community
General Public
Public
School district
Staff
Students

What We Are Accomplishing (Outcomes)

Administrative Support Services

Centralized tracking and control of technology utilization.
Reduced use of overtime and compensatory time to accomplish court's business
Unified Budget

Clerk Services Administration

A facilitated process that allows the public to transact basic court business with any division of the court in any court location.
Trial Courts accessible to citizens in various locations throughout Washtenaw County

Community Relations

The public is aware of benefits of a unified Trial Court

Court Security

Improved and enhanced court security and safety programs within the Trial Court

Education

Increased student awareness of the justice system in general and the Washtenaw County Trial Court specifically.

Personal Protection Liaison Services

Assistance to the public in preparing forms for Personal Protection Orders

Who We Work With

(Partners)

ITS
NCSC, MJI
Non-profit community groups
School Districts and Community Organizations
Washtenaw County Bar Association and WISD
WCSD, County Administration

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Number of court security enhancement projects initiated			5	6
% reduction in court's personnel services line item	0		3%	3%
% of increased activities and/or projects attended or coordinated by members of the Trial Court in conjunction with the schools			5%	6%
% of citizens satisfied with their interaction with the PPO liaison			90%	90%
% County funded divisions of the Trial Court operate under one budget	0			
# of requests received by the various divisions of the Trial Court now centrally routed for proper oversight and standardization	0		100	100
# of courthouse tours scheduled at various court locations throughout Washtenaw County				
# of community relations events attended by members of the Trial Court			10	10
# of citizens satisfied with their interaction with the PPO liaison				

Trial Court - Central Administration

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	8.34	8.34	17.85	17.85
PROFESSIONAL	6.00	6.00	7.00	7.00
SUPPORT	11.50	11.50	5.00	5.00
Total	25.84	25.84	29.85	29.85

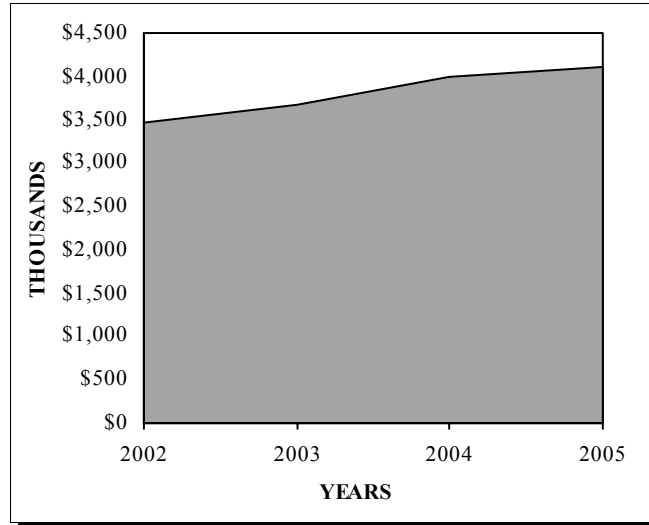
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	2,104,595	2,233,957	2,485,070	2,148,335	2,276,562
Supplies	39,079	35,104	35,104	35,104	35,104
Other Services	563,553	635,915	635,915	635,915	635,915
Internal Service Charge	763,656	763,656	1,166,982	1,166,982	1,166,982
Capital Outlay	6,983	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$3,477,867	\$3,668,632	\$4,323,071	\$3,986,336	\$4,114,563

VARIANCE ANALYSIS

Personal Services: Central Admin includes all positions for the Civil/Criminal Division and all Trial Court Judges. Salary and fringes reflect increased costs for labor contract agreements and estimated fringe rates for 2004 and 2005. The net reduction is due to the position modifications/eliminations approved in the resolution.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Trial Court - Civil/Criminal Division

101 E. Huron, Ann Arbor, MI 48108-8645

Phone: (734)222-3270 Fax: (734)222-3077

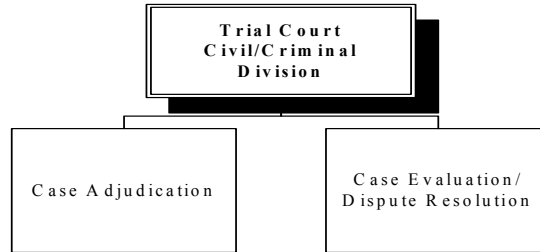
Our Mission

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Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Trial Court - Civil/Criminal Division Services We Provide (Programs)

- Case Evaluation/ADR** To provide a non-adversarial forum to litigants for the resolution of their civil and domestic disputes
- Case Progress Monitoring** The core activities of the court aimed at ensuring that cases are handled in a timely manner.

Trial Court - Civil/Criminal Division

What We Do➔

(Process/Activities)

Case Evaluation/ADR

Dispute Resolution

Case Progress Monitoring

Oversight of pending cases

Scheduling cases on dockets for Trial Court judges

What We Produce➔

(Outputs)

Cases are placed on a tracking system and all future events are scheduled

Facilitating the opportunity for parties to communicate and move toward settlement with services that are tailored to meet litigants' needs

Tailored services that meet litigant and attorney needs

Aged case report

A high level of accuracy on docket process

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
% reduction in the time from filing of an answer to a scheduling conference date	0		5%	10%
% of judicial staff that use the report for targeting cases for resolution			60%	70%
% of cases tracked			100%	100%
% of cases that are resolved before going past time guidelines			90%	95%
% of cases ordered into case evaluation are scheduled appropriately			100%	100%
% Favorable responses from attorneys when surveyed about services meeting their needs			75%	80%
# of errors in docketing process			200%	200%

Trial Court - Civil/Criminal Division

Who We Serve>

(Customers)

Litigants

What We Are Accomplishing

(Outcomes)

Case Evaluation/ADR

Cases settle without going to trial

Case Progress Monitoring

Cases processed in a timely manner and with procedures appropriate to the characteristics of the disputes, the litigants, and the public interests involved

Who We Work With

(Partners)

County Clerk's Office

Judicial Staff, Bar, Pro Per Litigants

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Increased % of cases resolved prior to trial			5%	10%
% of cases disposed of within time guidelines	0		85%	90%

Trial Court - Civil/Criminal Division

VARIANCE ANALYSIS

Personal Services: All expenditures for the Civil/Criminal Division are incorporated into the Central Administration Division figures.

Community Corrections

3810 Packard Road, suite 260, Ann Arbor, MI 48108

Phone: (734)971-8961 Fax: (734)971-3921

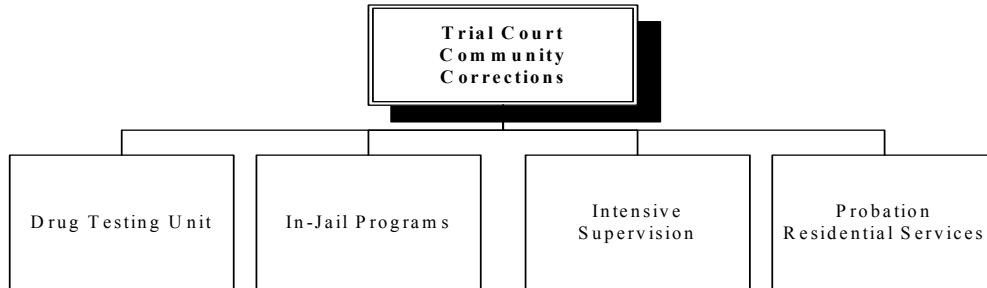
Our Mission

To design, implement, monitor, assess and evaluate community correction programs in Washtenaw County to meet the needs of the criminal justice system (courts, jail, clients and the public) in accord with data analysis which supports program efforts.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Community Corrections Services We Provide (Programs)

Data Management and Evaluation

Provides data-driven analysis of sentencing trends, jail utilization and client outcomes to target resource allocation, inform stakeholders and improve effectiveness

Alternative Sanctions

Provides jail-based, residential and non-residential treatment alternatives to incarceration that are credible, cost efficient and effective in reducing recidivism

Community Corrections

What We Do➔

(Process/Activities)

Alternative Sanctions

Day Reporting Center

Earned Release Programs

Pretrial Release Enhancement Program (PREP)

Probation Residential Services

Probation Residential Services (PRS)

Data Management and Evaluation

Program Evaluation

Public Education

Public Education

What We Produce➔

(Outputs)

Clients complete objectives from referrals for service
 Fewer technical violators go to prison
 Noncustody alternatives to probation violations
 Probationers get support services based on needs
 Cost effective correctional programs
 Inmates earn an early release based on positive behavior
 Inmates use jail time productively to learn lifestyle changes
 Trial Court has structured sentence alternative to straight jail
 Clients comply with conditional bond orders
 Fewer clients go to prison at sentencing
 Fewer non-violent pretrial defendants are detained in jail
 Pretrial assessments and progress reports used in sentencing case plans
 Safe alternatives to pretrial incarceration
 Expenditure savings
 The Trial Court uses treatment to achieve rehabilitation of offenders
 Treatment alternatives help alleviate jail crowding
 Treatment alternatives help alleviate prison overcrowding
 Clients Complete Residential Treatment

Disposition Trend Data
 Grant funding for programs and services
 Grant funds used appropriately
 Jail utilization data
 Prison Commitment Data
 Access to information on services
 Feedback on the quality of services
 Information Sharing
 Collaborative partners

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
PV prison rate		30%	27%	25%
Jail bed days saved by successful diversion		3000	3500	4000
Client prison rates		130%	100%	80%
Annual Utilization Rates		175	195	220
% of non-violent pretrial felons in jail		25%	24%	22%
# of jail bed days saved through earned release		2000	2200	2500

Community Corrections

Who We Serve (Customers)

Clients
Office of Community Corrections
Public
Trial Court
Washtenaw County Jail

What We Are Accomplishing (Outcomes)

Alternative Sanctions

Clients receive structure and treatment to change behaviors
Prison commitment rates remain below the state average
Recidivism is reduced through improved treatment effect.
Scarce and costly jail beds are reserved for dangerous offenders
The Court has resources to rehabilitate offenders

Data Management and Evaluation

Clients are referred to appropriate levels of service based on risk and need
Programs demonstrate effectiveness
Programs demonstrate impact on jail costs
Programs demonstrate impact on prison costs
Services demonstrate cost efficiency and effectiveness

Who We Work With

(Partners)

ETCS
First Step, WCC, ETCS, WCSO, WCHO, AATA
WCSO Inmate Services
WCSO Inmate Services and Facilities Management

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Recidivism Rates (12 months)		40%	37%	35%
Recidivism Rates		40%	38%	35%
Performance to budget		\$0.00	\$0.00	\$0.00
Local prison commitment rates		23%	23%	22%
Annual prison days saved by successful diversion		1000	1200	1450
Annual jail bed days saved by successful diversion			35000	40000
Achievement of Process Utilization rates		80%	85%	90%
% of violent offenders in jail		52%	54%	56%
% of clients meeting specific program eligibility		95%	95%	95%

Community Corrections

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	5.00	5.00	5.00	5.00
Total	7.00	7.00	7.00	7.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	351,508	403,446	379,052	379,052	379,052
Supplies	40,142	53,050	50,750	50,750	50,750
Other Services	595,045	591,275	275,552	275,552	275,552
Internal Service Charge	1,942	0	0	0	0
Capital Outlay	0	15,300	500	500	500
Transfers Out	490	0	0	0	0
Total	\$989,127	\$1,063,071	\$705,854	\$705,854	\$705,854

VARIANCE ANALYSIS

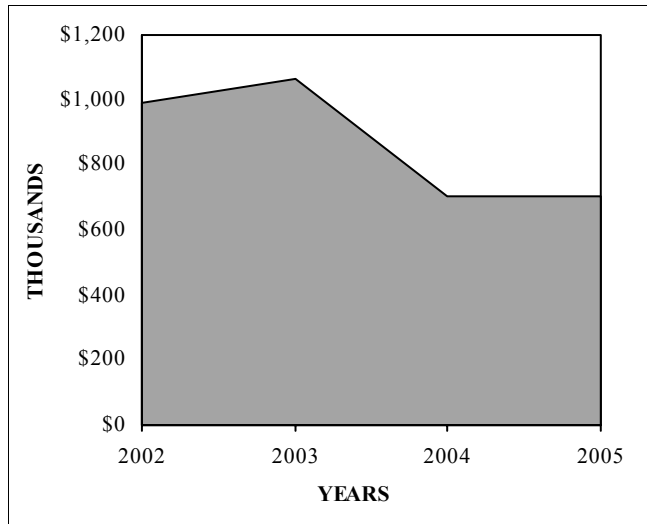
Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The net reduction is due to the elimination of the Jail Monitor position as approved in the 2003/04 grant application.

Other Services and Charges: The reduction in this category is primarily due to a reduction in State funding for Probation Residential Services.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Capital Outlay: The 2003 budget included the purchase of equipment for a move to a new facility. These expenses will not be needed for future years.

EXPENDITURES



District Division - 14A District Court

4133 Washtenaw, Ann Arbor, MI 48108-8645

Phone: (734)971-8033 Fax: (734)971-5018

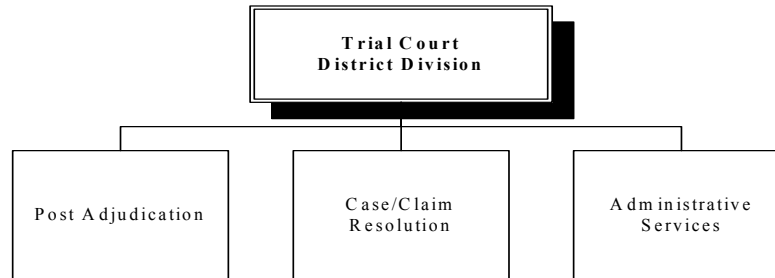
Our Mission

To provide a safe and effective forum for a fair and just resolution of criminal matters and civil disputes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



District Division - 14A District Court Services We Provide (Programs)

Administrative Services	Leadership, management and accountability for Court services and operations
Post Adjudication Services	Probation services, pretrial assessments and recommendations, and management of restitution or services to victims and the community.
Case/Claim Resolution	Adjudicate and resolve cases and claims in accordance with Statute, Court Rules and Administrative Orders

District Division - 14A District Court

What We Do➔

(Process/Activities)

Administrative Services

Administer Criminal and Civil Complaints
Communicate relevant work information

Case/Claim Resolution

Civil Matters \$10,000 and under
Civil matters \$10,000 to \$25,000
Criminal and Traffic Matters

Post Adjudication Services

Provide pretrial, presentence, show cause and review reports

What We Produce➔

(Outputs)

Employees operate in compliance with work plans
Employees receive and share relevant work information in a timely manner

Matters resolved within guidelines

Resolved within guidelines

Resolved within guidelines

Reports provided to court in a timely manner

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
% of reports that are provided to the court 72 hours prior to hearings			95%	96%
% of employees that have work plans			100%	100%
% of employees report improved internal communications			80%	81%
% concluded within 63 days			90%	91%
% concluded within 12 months			75%	76%
% concluded within 6 months			90%	91%

District Division - 14A District Court

Who We Serve➔ (Customers)

Bench
Clients
court
Defendant
Litigants
Public
Staff
Victims

What We Are Accomplishing (Outcomes)

Administrative Services

Customer Satisfaction
Efficient and effective processing and delivery of court services
Safe and secure court environment

Case/Claim Resolution

Open and fair adjudication of matters before the court

Post Adjudication Services

Effective offender oversight/accountability/assessment and treatment services

Who We Work With (Partners)

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
% of required reports generated within time parameters			98%	99%
% of offenders referred to probation are scheduled for interviews within 24 hours of referral			95%	
% of matters processed within Court Rule guidelines			95%	96%
% of employees that report safe and secure environment	0		80%	81%
% of customers reporting a safe and secure court environment			70%	71%
% of customers report receiving efficient, effective and respectful service			80%	81%
% of customers reporting satisfaction with adjudication process			70%	71%
% of clients reporting probation services received were effective and supportive			70%	71%

District Division - 14A District Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	5.66	5.66	3.00	3.00
PROFESSIONAL	7.60	7.60	8.00	8.00
SUPPORT	35.00	35.00	33.00	33.00
Total	48.26	48.26	44.00	44.00

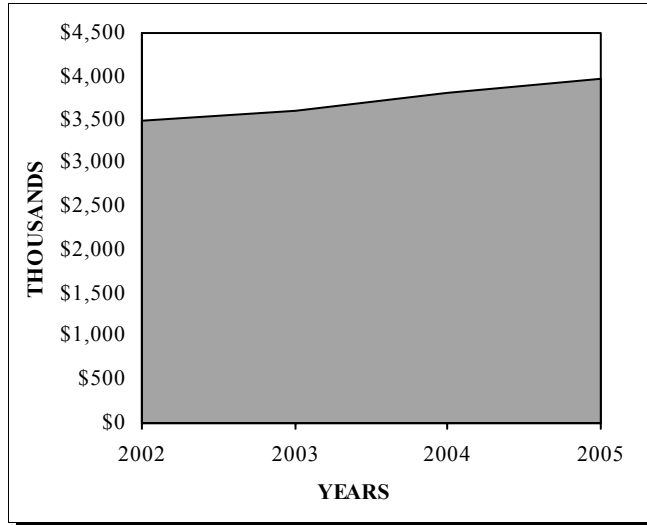
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	2,259,391	2,394,439	2,579,022	2,436,006	2,587,847
Supplies	78,052	83,026	83,026	83,026	83,026
Other Services	192,563	154,548	154,548	154,548	154,548
Internal Service Charge	959,285	961,295	1,142,793	1,136,993	1,136,993
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$3,489,291	\$3,593,308	\$3,959,389	\$3,810,573	\$3,962,414

VARIANCE ANALYSIS

Personal Services: Salary and fringes reflect increased costs from labor contract agreements and estimated fringe rates for 2004 and 2005. The net reduction is due to the position modifications/eliminations approved in the resolution.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Family Division - Friend of the Court

101 E. Huron, Ann Arbor, MI 48104
Phone: (734)222-3340 Fax: (734)222-3332

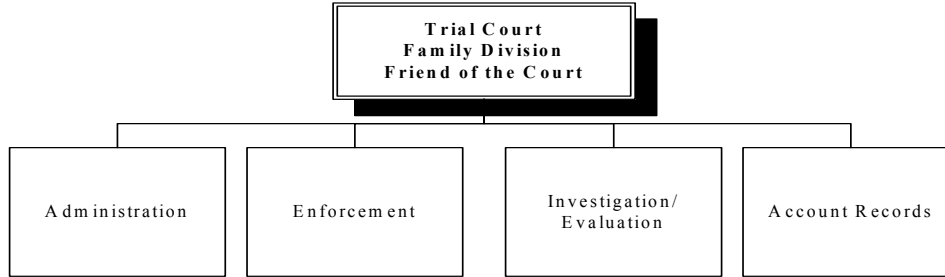
Our Mission

To assist the Trial Court with its domestic relations cases by helping the court resolve the disputes presented to the court, enforcing the court's orders for support and parenting time, and performing mandated duties.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Family Division - Friend of the Court Services We Provide (Programs)

Case Evaluation and Dispute Resolution

Fair, timely and lasting dispute resolution is pursued through case evaluation, mediation, evidentiary hearings and recommendations

Support Enforcement

The program involves the accurate tracking of support obligations as well as employing the various enforcement tools available under law, such as income withholding, license and passport suspensions, tax intercepts, liens and contempt proceedings.

Parenting Time Enforcement

This program uses staff "evaluator/mediators" to review, investigate and pursue where appropriate, parent's complaints of denied court ordered parenting time.

Family Division - Friend of the Court

What We Do➔

(Process/Activities)

Case Evaluation and Dispute Resolution

Consent modifications

Mediation

Referee Hearings

SMILE

Parenting Time Enforcement

Complaint Resolution

Support Enforcement

Support obligations enforced

Support obligations tracked

What We Produce➔

(Outputs)

Consent orders drafted

Mediations conducted

Settlements placed on the record, written recommendations, proposed orders

Courses conducted

Disputes resolved through hearings, calls, recommended orders.

Payors violating court orders are held accountable

Support obligation payments pursued

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of felony warrants referred to Prosecutor			24	36
Adjustment data entry made within 7 days				94%
Number of attendees			220	240
Number of bench warrants issued			450	480
Number of conditional license suspension orders			120	144
Number of consent orders drafted			400	500
% of orders put into MiCSES within 10 business days after entry			90%	95%
Number of courses conducted			11	11
Number of support reviews conducted			5000	5000
Number of FIDM liens			100	120
Number of hearings held				
Number of mediations conducted,			80	100
Number of recommendations issued			6000	6000
Number of recommendations or proposed orders issued				
Number of Show Cause Hearings scheduled			3600	3800
Number of contacts with parties			2600	2800

Family Division - Friend of the Court

Who We Serve

(Customers)

Families
Litigants

What We Are Accomplishing

(Outcomes)

Case Evaluation and Dispute Resolution

Referred issues/disputes are resolved in a manner consistent with the best interests of the children

Parenting Time Enforcement

Parenting time disputes resolved in a manner consistent with the best interests of the children

Support Enforcement

Support obligations tracked, obligations enforced and funds collected for distribution to custodial parent and/or spousal support recipient.

Who We Work With

(Partners)

Local Mental Health Practitioners and Mediators
Prosecutor, FIA, Sheriff, Attorney General, Helpsource

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Total dollars collected.				
Total Dollars collected			\$43,000.00	\$44,000.00
Resources devoted to program			\$60,000.00	\$60,000.00
Number of cases handled within appropriate time frames			80%	90%
Dollars collected as a % of obligations			57%	60%
% favorable or higher responses to survey regarding quality of resolutions			75%	80%

Family Division - Friend of the Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	23.00	23.00	23.00	23.00
SUPPORT	32.00	32.00	33.00	33.00
Total	57.00	57.00	58.00	58.00

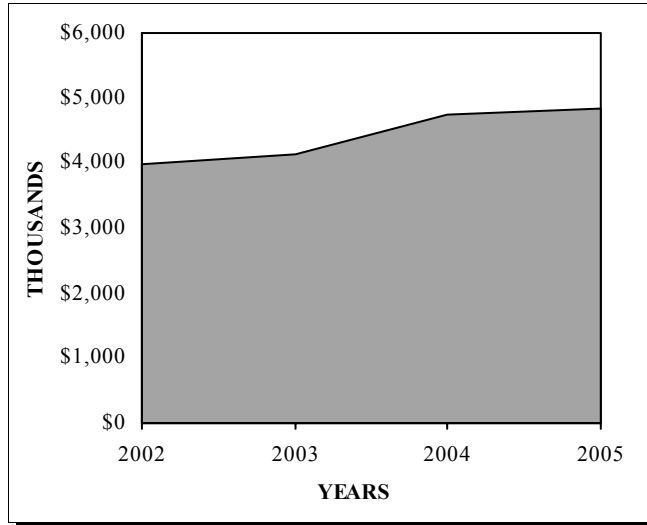
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	3,094,841	3,272,800	3,694,853	3,694,853	3,789,972
Supplies	149,327	143,054	143,054	143,054	143,054
Other Services	96,793	87,113	87,113	87,113	87,113
Internal Service Charge	618,215	617,776	829,354	829,354	829,354
Capital Outlay	0	0	0	0	0
Transfers Out	13,046	0	0	0	0
Total	\$3,972,222	\$4,120,743	\$4,754,374	\$4,754,374	\$4,849,493

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The cost increase is also a result of the addition of an Administrative Coordinator position (1.0 FTE).

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Family Division - Juvenile Center

2270 Platt Road, Ann Arbor, MI 48104
Phone: (734)222-6940 Fax: (734)222-6962

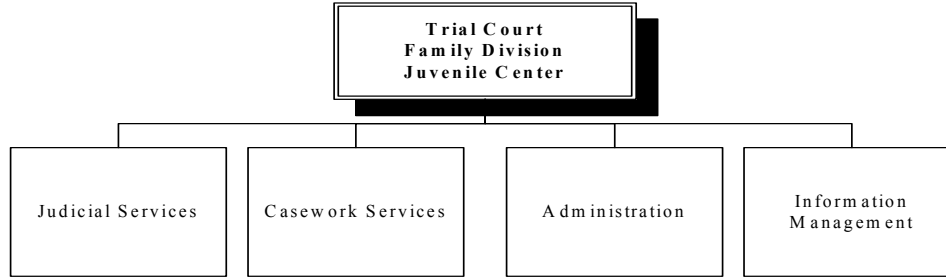
Our Mission

To provide community protection, reduce juvenile delinquency, hold youth accountable, and honor the diversity of the children and families of Washtenaw County.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Family Division - Juvenile Center Services We Provide (Programs)

Administration	Provides oversight for all operations and leadership for operational and process improvement and evaluation.
Information Management	Provides timely, accurate, and accessible records of court activities (including court orders, written and computer case files, statistics, and budget reports).
Judicial Services	Provides fair, equitable, and timely resolution of cases brought before the court.
Casework and Probation Services	Provides a continuum of supervision and treatment services to meet the diverse needs of families involved in the court in order to reduce delinquency and enhance the functioning of youth in our community, restore victims and rebuild relationships.

Family Division - Juvenile Center

What We Do➔

(Process/Activities)

Administration

Analysis of data
Organizational and staff development
Program evaluation

Information Management

Case processing
Data management

Judicial Services

Judicial process

What We Produce➔

(Outputs)

Accuracy of the placement database
Improved organizational efficiency and accountability
Programs/services that meet the needs of court-involved youth

Court orders, reports, paper files, data collection, budget
Accurate reports, orders, dockets

Compliance with guidelines for timely case processing
Number of petitions disposed

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of programs evaluated	0			
Percent of petitions disposed of within statutory guidelines				
Percent of paper files that match computer files	0		99%	100%
Percent of cases that fall within the established guidelines	94%	94%		
Number of reports, orders and dockets generated				
Number of petitions disposed of.	100%	100%	100%	100%
% reduction in the number of errors made in producing reports, orders and docket			5%	10%
% Reduction in the number of errors in the database			10%	25%

Family Division - Juvenile Center

Who We Serve (Customers)

Administration/Bench
Attorneys
General Public
Petitioners
Victims and community
Youth
Youth and Families

What We Are Accomplishing (Outcomes)

Administration
Efficient services
Organizational and staff development
Process evaluations

Casework and Probation Services
Accountability
Expedition and timeliness
Restore victims and rebuild relationships in the community

Information Management
Accuracy
Expeditious service
Timeliness

Judicial Services
Access to justice
Expeditious service

Who We Work With (Partners)

A-Team and Court Administration
Community
County Clerk
County Finance Department and County Clerk's Office
Court Administration
Professional Development and JAIBG
Systems Manager

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Percent of the public who respond almost always or often in the Effectiveness section of the survey	0			
Percent of processes evaluated	0		100%	100%
Percent of paper files matching computer files	0		90%	90%
Percent of hearings in compliance with statutory time requirements	0		95%	95%
Percent of court orders processed before the parties leave the courtroom			100%	100%
Number of handoffs it takes to respond to an external inquiry	0		1	1
Compliance with mandated guidelines (Binsfield)	0		100%	100%
% of youth successfully completing Anger Management class			80%	90%
% of youth attending school, pursuing GED, attending vocational job skills training or graduating from school or employed at case closing			95%	95%
% of DL cases disposed of within 30 days of receipt of petition	0		90%	90%
% of cases in which half or more restitution ordered is paid	0		75%	75%
% of cases closed successfully			75%	90%
# of training opportunities offered/attended for each staff person	0		1	2

Family Division - Juvenile Center

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	3.50	3.50
PROFESSIONAL	18.50	18.50	15.40	15.40
SUPPORT	16.00	16.00	10.00	10.00
Total	35.50	35.50	28.90	28.90

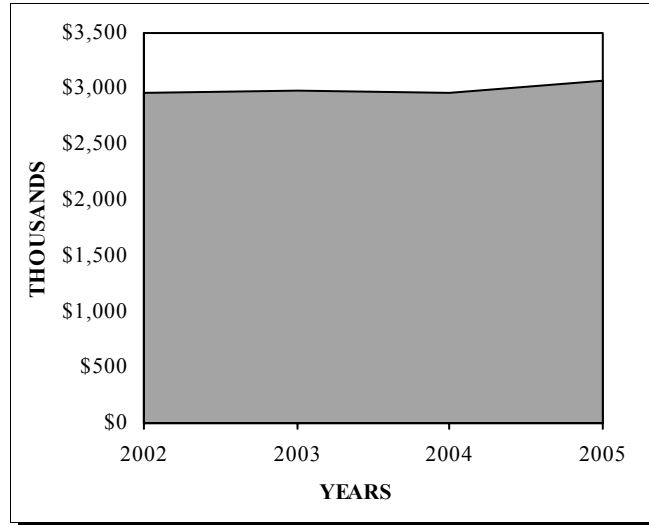
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,993,204	2,047,875	2,178,244	1,952,079	2,072,951
Supplies	38,593	29,144	29,144	29,144	29,144
Other Services	469,870	445,512	449,512	449,512	449,512
Internal Service Charge	454,649	454,649	526,943	526,943	526,943
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$2,956,316	\$2,977,180	\$3,183,843	\$2,957,678	\$3,078,550

VARIANCE ANALYSIS

Personal Services: Salary and fringes reflect increased costs from labor contract agreements and estimated fringe rates for 2004 and 2005. The net reduction is due to the position modifications/eliminations approved in the resolution.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Child Care-Juvenile Center

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.50	0.50	0.65	0.65
PROFESSIONAL	7.50	7.50	12.00	12.00
SUPPORT	4.50	4.50	0.00	0.00
Total	12.50	12.50	12.65	12.65

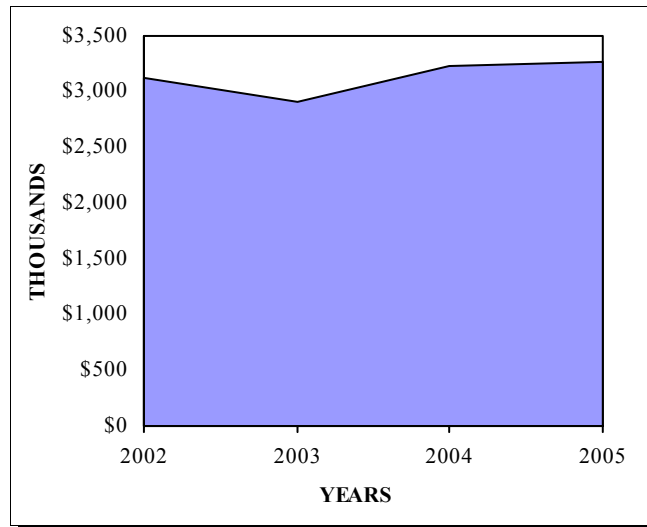
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	722,306	851,071	1,006,725	968,653	996,970
Supplies	1,853	3,939	3,939	3,939	3,939
Other Services	2,258,054	1,900,890	2,103,437	2,103,437	2,103,437
Internal Service Charge	138,792	139,195	143,373	143,373	143,373
Transfers Out	11,614	14,936	14,936	14,936	14,936
Total	\$3,132,619	\$2,910,031	\$3,272,410	\$3,234,338	\$3,262,655

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The total also includes the elimination of .5 FTE due to a realignment of the fiscal management responsibilities.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Child Care-FIA

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	0	0	0	0	0
Supplies	0	0	0	0	0
Other Services	1,147,829	1,356,500	1,406,500	1,406,500	1,406,500
Internal Service Charge	22,312	22,312	18,498	18,498	18,498
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,170,141	\$1,378,812	\$1,424,998	\$1,424,998	\$1,424,998

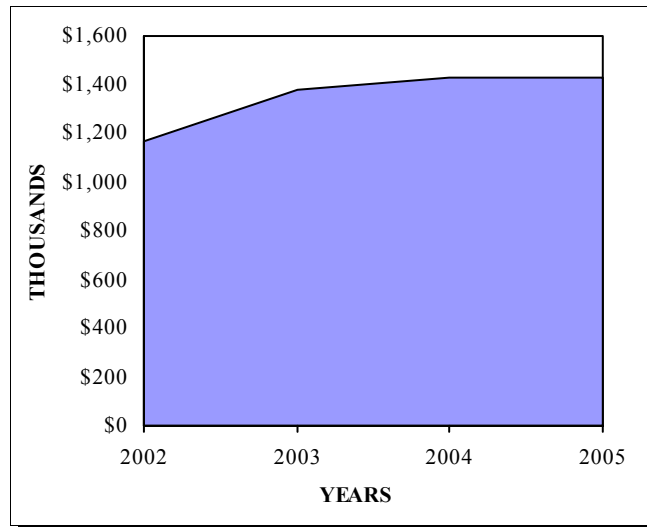
VARIANCE ANALYSIS

Personal Services: All FIA positions are employed through the State of Michigan.

Other Services and Charges: The increased budget is due to additional outside funding being provided to the FIA for in-home care of juveniles.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Family Division - Probate Estates & Mental Health

101 E. Huron, Ann Arbor, MI 48107

Phone: (734)222-3019 Fax:

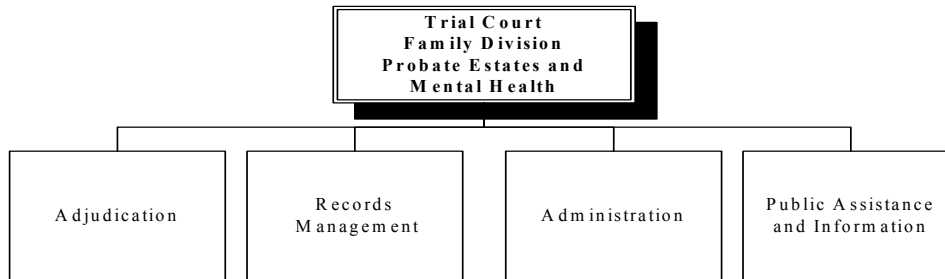
Our Mission

To provide opportunities for people and organizations to obtain the peaceful resolution of public and private disputes in a fair, efficient, and timely manner. To provide a forum for determining the guilt or innocence of persons charged with crimes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Family Division - Probate Estates & Mental Health Services We Provide (Programs)

Records Management	Processing, management and retrieval of case information
Enhanced Customer Service	Providing customers with the legal information necessary to navigate the judicial processes of Probate Court
Administration	Oversight of case processing, employee professional development and budget
Adjudication	The process by which a Judge decides unresolved issues

Family Division - Probate Estates & Mental Health

What We Do➔

(Process/Activities)

Adjudication

Court hearings are held to resolve disputes involving distribution of estate and trust holdings
 Involuntary mental health commitments to hospitals for treatment
 Mental Health hearing held via video conferencing between hospitals and the court
 Timely hearings held involving guardianships, conservatorships, emancipation petitions and name changes.

Administration

Case management and process flow
 Oversight of hiring, purchasing and budget
 Training and professional development of employees

Enhanced Customer Service

Assist the public in filing cases
 Compiling lists and information regarding other departments and distributing to staff
 Speaking to groups

Records Management

Accessing records of property transferred through decedent estates
 Daily processing of incoming filings
 Electronic filing of mental health cases
 Processing requests from outside organizations

What We Produce➔

(Outputs)

Estates are settled and property distributed
 Determination for the need or lack thereof treatment
 Costs saved by not transporting patients
 Efficient processing and resolution of these cases
 Employees are able to provide efficient and effective service to customers
 Employees work in a professional environment
 Skilled and knowledgeable employees
 Pro se litigants are able to file and manage simple family law cases correctly
 Satisfied customers
 Information
 Accurate information of home and land ownership
 Up-to-date records
 Increased efficiency
 Information

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Reduction in funds spent on transport				
Percentage of individuals released without evaluation				
Percent of cases heard within three weeks of petition filing				
Percent of cases heard within three weeks				
Number of requests filled within 48 hours				
Number of requests filled				
Number of information sessions attended				
Number of hours in continuing education classes				
Lack of backlog in work and high employee morale				
Hours expended by mental health coordinator in case processing				
Employee Satisfaction				
Degree of job satisfaction of employees while remaining within the budget				
Customer satisfaction survey	0			
48 hour turn around for 90% of paperwork				

Family Division - Probate Estates & Mental Health

Who We Serve➔

(Customers)

Attorneys, hospitals, county and state agencies
Employees
Families of deceased individuals
Genealogical researchers
General public calling or coming into the office
Hospitals
Individuals/families filing cases without the assistance of an attorney
Litigants and their attorneys
Local Hospitals
Mentally ill individuals
Other county and state agencies
Protected individuals- minors and incapacitated adults
Public
State Agencies: SCAO/State Bar of Michigan/SOS
Title Insurance Companies

Who We Work With

(Partners)

Auditor General
Community Mental Health, local hospitals, Family Law Section of the Washtenaw County Bar Association
Dispute Resolution Center
Family Law Section of the Washtenaw County Bar Association
Family Law Section of Washtenaw County Bar Association
Hospitals
Hospitals, Community Mental Health, Attorneys
Hospitals, Community Mental Health, Prosecuting Attorney, Family Bar Association
Library Learning Resource Center and MJI
Other County and State Agencies
Probate Register Association
Purchasing, Finance and Human Resources
State Court Administrator's Office
Title Research Companies
Washtenaw County Bar Association

What We Are Accomplishing

(Outcomes)

Adjudication

Family disputes involving wills, distribution of estate holdings and trust revision are resolved in a timely manner.

Individual rights are protected during the guardianship and conservatorship process. Hearings are held to give guardians a legal right to make decisions regarding the welfare of protected individuals

Local hospitals are given legal authority to treat, transfer or release mental health patients

Respondents feel their rights are protected during the commitment and treatment process

Administration

Employees are given opportunities to increase their level of knowledge and skill

Maintain high level of customer service with increased population and without budget enhancements

Enhanced Customer Service

Agencies and individuals are better able to understand the sequence of events and the statutory requirements involved in probate case processing

Callers and visitors are referred to agencies that are best able to handle their requests

Families are able to complete and file uncomplicated cases without undue personal expense

Records Management

Families are able to research their ancestors through our records

Litigants and attorneys are able to process filings and research up-to-date files in a quick, efficient manner

Local hospitals are able to file mental health cases electronically

Mandated standards for case management are met

Other agencies are given up-to-date, accurate information regarding cases

Title insurance companies are able to trace property ownership through estate records quickly

Family Division - Probate Estates & Mental Health

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	2.00	2.00	4.00	4.00
SUPPORT	5.00	5.00	4.00	4.00
Total	8.00	8.00	9.00	9.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	522,301	528,604	576,714	576,714	612,028
Supplies	18,464	17,409	17,409	17,409	17,409
Other Services	75,791	60,773	60,773	60,773	60,773
Internal Service Charge	133,598	133,598	190,976	190,976	190,976
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$750,154	\$740,384	\$845,872	\$845,872	\$881,186

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

