

MACOMB COUNTY, MICHIGAN

GENERAL FUND

42ND DISTRICT COURT, DIV II

JUDICIAL

101

13901

2

DEPARTMENT PURPOSE:

To serve all of Macomb County north of Hall Road with the exception of Utica, Shelby Township, and Macomb Township in a legal capacity.

DEPARTMENT FUNCTIONS:

This District Court, located in New Baltimore serves the following functions:

- Initiates the arraignment of criminal cases under both state and local ordinance.
- Non-felony cases, traffic violation hearings and civil suits (under \$10,000.) are disposed either with
- A small claims law (under \$600.) permits disposition of certain civil matters without attorneys.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
District Court Judge		\$45,724 (1)	1	1
Court Administrator	50,654	63,318	1	1
Magistrate	33,898	50,861	1	1
Administrative Assistant	35,404	44,255	1	1
Court Recorder	33,480	39,388	1	1
Account Clerk, Senior	30,742	36,167	1	1
Deputy Court Clerk II (2)	29,792	35,050	10	10
Court Officer	28,597	33,643	1	1
Magistrate/Mediator (PT)(3)		47.40 /hr	1	1
TOTAL			18	18

- (1) The District Court Judge also receives \$92,548. per annum State Portion for an annual salary of \$138,272., which is 84% of the Supreme Court Justice salary as authorized by the Board of Commissioners.
- (2) New employees are hired as Deputy Court Clerk I and are promoted by recommendation of the Judge after 3 years of service.
- (3) Position budgeted at 18 hours per week.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 13901 - 42ND DISTRICT COURT, DIV II

<u>ACCOUNT NAME</u>	<u>FUND 101 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	1,027,727	1,210,892	1,043,630	1,090,564
DATA PROCESSING SUPPLIES	1,006	1,500	1,287	1,000
OFFICE SUPPLIES	2,555	5,700	3,430	4,200
BOOKS & PUBLICATIONS	8,666	8,000	7,986	8,000
POSTAGE & DELIVERY	21,470	23,500	21,119	23,500
TRANSCRIPTS	0	300	0	300
JURY FEES	1,388	5,000	668	3,000
WITNESS FEES	3,557	7,000	6,996	7,000
DEFENSE ATTORNEY	141,542	135,000	112,069	137,500
VISITING JUDGES	3,448	5,000	4,381	2,500
MI-BAR DUES REIMBURSEMENT	630	945	630	630
MEMBERSHIP DUES	730	730	605	730
CERTIFICATION EXPENSE	90	225	90	225
DATA PROCESSING-COURT SYSTEMS	22,950	30,922	21,720	25,922
LOCAL TRAVEL	2,088	2,500	1,623	2,500
TRAVEL EXPENSE	0	50	0	50
CONFERENCE & SEMINAR EXP	228	0	0	0
PRINTING & REPRODUCTION	11,135	13,000	7,034	14,000
EQUIPMENT REPAIR & MAINT	969	5,300	746	4,300
EQUIPMENT RENTAL	0	1,000	0	1,000
MISCELLANEOUS	0	250	0	0
INTERPRETING SERVICES	1,480	2,500	893	2,500
TOTAL OPERATING EXPENSES	223,931	248,422	191,275	238,857
INSURANCE	6,198	7,414	7,414	9,762
TELEPHONE	10,604	9,938	9,937	17,168
EQUIPMENT RENTAL	989	989	906	989
MIS-COMPUTER MAINTENANCE	1,941	1,918	1,917	1,576
MIS-DATA CENTER SERVICES	24,284	24,036	24,035	24,240
TOTAL INTERNAL SVCS COSTS	44,015	44,295	44,210	53,735
TOTAL ORGANIZATION	1,295,674	1,503,609	1,279,115	1,383,156

PERFORMANCE MEASUREMENTS

<u>CRITERIA</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROJECTED</u>
CASE LOAD	21,643	18,965	22,000	25,000
TOTAL COLLECTIONS	\$1,461,959	\$1,657,952	\$1,628,627	\$1,700,000