

MACOMB COUNTY, MICHIGAN

GENERAL FUND

FAMILY COURT-JUVENILE DIVISION

JUDICIAL

101

14901

2

DEPARTMENT PURPOSE:

To provide exclusive jurisdiction over children under seventeen who come within the provisions of juvenile code.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Juvenile Court Administrator(1)	\$73,280	\$91,600	1	1
Chief Referee/Attorney	65,377	81,722	1	1
Referee/Attorney	63,450	79,313	6	6
Program Director	62,782	78,477	1	1
Referee II	52,788	65,985	1	1
Case Work Supervisor	49,464	61,830	3	3
Adoption Supervisor	49,464	61,830	1	1
Probation Officer	38,614	57,329	19	19
Administrative Secretary	39,138	48,922	1	1
Supervisor/Clerk Deputy Register	39,127	48,909	1	1
Senior Secretary	34,164	41,411	2	2
Juvenile Court Coordinator	33,872	41,057	1	1
Intake Coordinator	31,941	37,577	1	1
Court Officer/Conveyor/Process Server	29,741	34,989	2	2
Typist Clerk IV	30,549	34,913	1	1
Typist Clerk III	29,097	33,254	11	11
Switchboard Operator/Receptionist	29,097	33,254	1	1
Account Clerk I/II	26,400	31,674	2	2
Account Clerk IV (PT)	15.91	18.72 /hr	0.5	0.5
TOTAL			56.5	56.5
	<u>JUVENILE DRUG COURT</u>			
Typist Clerk I/II	26,316	31,094	1	1
	<u>DUAL DIAGNOSTIC</u>			
Probation Officer (PT)	\$19.73	\$29.29 /hr	1	1
(1) Position to be eliminated when vacant.				

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FAMILY COURT-JUVENILE DIVISION

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE	AMENDED 2007 BUDGET	2008 BUDGET
Probation Officer (PT)	<u>CHILD ADVOCACY/CARE HOUSE</u>		
	\$19.73 \$29.29 /hr	<u>1</u>	<u>1</u>
Typist Clerk I/II (PT)	<u>DMC INTERVENTION</u>		
	\$13.49 \$15.94 /hr	<u>1</u>	<u>1</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 14901 - FAMILY COURT-JUVENILE DIVISION

<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	4,571,168	4,843,234	4,321,577	4,346,993
UNIFORMS	0	750	0	750
TRANSCRIPTS	2,331	10,000	2,129	10,000
NON-SALARY COMPENSATION	2,331	10,750	2,129	10,750
DATA PROCESSING SUPPLIES	0	500	0	0
OFFICE SUPPLIES	20,398	17,500	16,150	18,000
BOOKS & PUBLICATIONS	18,262	22,000	16,855	22,000
POSTAGE & DELIVERY	21,520	24,000	18,246	24,000
UNIFORMS-PURCHASED	1,042	750	653	750
OUTSIDE COURT REPORTERS TRANSCRIPTS	15,365 5,038	9,000 19,671	630 19,056	11,000 2,500
WITNESS FEES	0	1,179	1,013	4,500
DEFENSE ATTORNEY	1,169,551	1,261,678	964,030	1,245,000
VISITING JUDGES	0	5,600	0	12,500
COURT SERVICE FEES	6,337	2,500	855	2,500
LAB & X-RAY FEES	8,305	1,500	20	500
SUBPOENA & SUMMONS	4,958	11,500	9,723	7,500
COLLECTION AGENT	19	1,550	190	550
MI-BAR DUES REIMBURSEMENT	1,890	2,205	1,575	2,205
UNIFORM CLEANING ALLOW	335	500	221	500
MEMBERSHIP DUES	205	1,980	205	1,980
CERTIFICATION EXPENSE	160	200	40	200
DATA PROCESSING-COURT SYSTEMS	0	100	0	0
LOCAL TRAVEL	59,368	53,375	45,267	60,000
TRAVEL EXPENSE	2,481	2,500	1,503	2,500
CONFERENCE & SEMINAR EXP	2,413	0	0	0
CONVEYING & EXTRADITION	0	500	0	500
PRINTING & REPRODUCTION	7,835	14,800	2,118	10,000
ADVERTISING	21,706	22,500	22,414	20,000
VEHICLE OPERATING & REPAIR	1,756	4,000	1,867	4,000
EQUIPMENT REPAIR & MAINT	16,752	20,500	14,426	20,500
EQUIPMENT RENTAL	194	200	164	200
EMPLOYEE TRAINING	1,072	0	0	0
MISCELLANEOUS	116	530	140	330
PSYCHIATRIC SERVICES	1,100	1,000	0	1,000
INTERPRETING SERVICES	26,186	34,872	34,119	29,000
TOTAL OPERATING EXPENSES	1,414,362	1,538,690	1,171,479	1,504,215

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 14901 - FAMILY COURT-JUVENILE DIVISION

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
INSURANCE	29,240	32,391	32,382	41,222
TELEPHONE	46,884	50,307	50,307	71,402
EQUIPMENT RENTAL	2,699	2,700	2,474	2,700
MIS-COMPUTER MAINTENANCE	5,750	7,031	7,030	6,361
MIS-DATA CENTER SERVICES	71,952	88,130	88,130	97,856
TOTAL INTERNAL SVCS COSTS	156,525	180,559	180,323	219,541
NEW EQUIPMENT	0	625	625	0
TOTAL CAPITAL OUTLAY	0	625	625	0
TOTAL ORGANIZATION	6,144,387	6,573,858	5,676,133	6,081,499

PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
ADOPTION PETITIONS FILED	320	320	325	330
ADOPTIONS FINALIZED	230	235	245	250
DELINQUENCY PETITIONS FILED	3,000	3,560	3,600	3,750
NEGLECT PETITIONS FILED	260	256	800	840
PREVENTION CASES OPENED	550	894	1,000	1,200

MACOMB COUNTY, MICHIGAN

GENERAL FUND

JUVENILE RESTITUTION

JUDICIAL

101

14910

2

DEPARTMENT PURPOSE:

Under the direct supervision of Juvenile Court to initiate proceedings for court restitutions.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Community Services Coordinator	\$38,614	\$57,329	1	1
Typist Clerk III	29,097	33,254	1	1
TOTAL			<u>2</u>	<u>2</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 14910 - JUVENILE RESTITUTION

<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	142,983	152,822	160,364	147,698
OFFICE SUPPLIES	132	150	121	150
POSTAGE & DELIVERY	1,042	1,000	601	1,000
LOCAL TRAVEL	1,200	1,100	887	1,100
TRAVEL EXPENSE	0	50	0	0
PRINTING & REPRODUCTION	0	100	0	100
TOTAL OPERATING EXPENSES	2,374	2,400	1,609	2,350
INSURANCE	790	955	955	1,247
TELEPHONE	1,988	1,864	1,863	1,887
TOTAL INTERNAL SVCS COSTS	2,778	2,819	2,818	3,134
TOTAL ORGANIZATION	<u>148,135</u>	<u>158,041</u>	<u>164,791</u>	<u>153,182</u>

FUND 101 - GENERAL FUND
 ORG 14920 - JUVENILE RETAIL FRAUD

<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>
OTHER SUPPLIES	13,467	16,200	7,956	16,200
POSTAGE & DELIVERY	0	50	0	50
PRINTING & REPRODUCTION	0	750	0	750
TOTAL OPERATING EXPENSES	13,467	17,000	7,956	17,000
TOTAL ORGANIZATION	<u>13,467</u>	<u>17,000</u>	<u>7,956</u>	<u>17,000</u>