

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT:  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The judicial power of the state is vested exclusively in one court of justice which is divided into the Supreme Court, Court of Appeals, and one trial court of general jurisdiction known as the Circuit Court, one Probate Court, and courts of limited jurisdiction that the legislature may establish by two-thirds vote of the members, i.e., the District Court.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each court within this group.

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
LICENSES AND PERMITS	481-481	-	-	-
INTERGOVERNMENTAL REVENUE	540-572	503,347	537,407	524,307
CHARGES FOR SERVICES	601-622	1,280,075	1,268,500	1,198,000
FINES AND FORFEITS	656-658	79,722	68,000	77,000
OTHER REVENUE	660-676	8,235	8,000	7,500
<b>REVENUE TOTAL</b>		<b>1,871,379</b>	<b>1,881,907</b>	<b>1,806,807</b>
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,587,576	2,315,738	2,385,549
SUPPLIES	727-742	86,768	105,700	133,700
OTHER SERVICES & CHARGES	802-969	1,964,641	1,901,565	1,845,535
CAPITAL OUTLAY	970-970	-	8,000	11,500
<b>EXPENDITURES TOTAL</b>		<b>4,638,985</b>	<b>4,331,003</b>	<b>4,376,284</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT :  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE REGISTER
2.00	ADMINISTRATIVE AIDE
1.00	LEAD PROBATION/PRE-TRIAL ASSISTANT
1.50	PROBATION ASSISTANT
.38	FAMILY COURT FINANCIAL OFFICER
2.00	DEPUTY COURT CLERK II
1.00	DEPUTY CLERK OF COURT/ACCOUNT CLERK
1.00	CLERK OF COURT/CHIEF ACCOUNT CLERK
1.00	DISTRICT COURT ASSISTANT
3.00	COURT RECORDER
1.00	DIVERSION SPECIALIST
2.00	JUDICIAL ASSISTANT
1.00	BAILIFF
1.00	MAGISTRATE
1.35	JUVENILE PROBATION OFFICER
.25	RDSS WORKER
2.00	DISTRICT COURT PROBATION OFFICER
1.00	BAILIFF/SCHEDULING CLERK
1.00	PROBATION OFFICER-PROGRAM DIRECTOR
1.00	REFEREE
1.00	CIRCUIT JUDGE
1.00	PROBATE JUDGE
2.00	DISTRICT JUDGE
2.00	DEPUTY COURT ADMINISTRATOR/MAGISTRATE
.18	DIRECTOR OF JUVENILE SERVICES
<u>.86</u>	DIRECTOR OF COURT OPERATIONS
32.52	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
1.00	COURT RECORDER ON - CALL
1.00	VISITING JUDGE ON - CALL
<u>3.00</u>	JURY COMMISSIONER
5.00	

TOTAL PERSONNEL SERVICES

2,385,549

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: CIRCUIT COURT  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: Fulfills all statutory and constitutional obligations.

2019 OBJECTIVE(S): None provided for 2019.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
---------------	----------------	-----------------	-------------------

QUARTERLY REPORTS AVAILABLE UPON REQUEST

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
LICENSES AND PERMITS	481-481	-	-	-
INTERGOVERNMENTAL REVENUE	541-541	48,077	75,750	60,750
CHARGES FOR SERVICES	602-608	86,615	70,000	74,500
FINES AND FORFEITS	657-657	-	-	-
OTHER REVENUE	676-676	6,375	7,000	7,500
<b>REVENUE TOTAL</b>		<b>141,067</b>	<b>152,750</b>	<b>142,750</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	550,947	404,000	419,500
SUPPLIES	727-731	7,651	9,400	9,400
OTHER SERVICES & CHARGES	802-930	338,313	305,543	266,518
CAPITAL OUTLAY	970-970	-	-	1,500
<b>EXPENDITURES TOTAL</b>		<b>896,911</b>	<b>718,943</b>	<b>696,918</b>

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : CIRCUIT COURT  
 PROGRAM :  
 ACTIVITY: :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CIRCUIT JUDGE
.33	DIRECTOR OF COURT OPERATIONS
.50	REFEREE
2.00	ADMINISTRATIVE AIDE
1.00	JUDICIAL ASSISTANT
<u>1.00</u>	BAILIFF
5.83	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
1.00	VISITING JUDGE ON - CALL
<u>1.00</u>	COURT RECORDER ON - CALL
2.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	45,750
SALARY-REGULAR	252,000
SALARY-OVERTIME	3,500
SALARY-PART TIME	2,500
VISITING JUDGE	500
SOCIAL SECURITY	17,000
MEDICARE TAX	4,000
HOSPITALIZATION	58,000
DISABILITY INSURANCE	250
LIFE INSURANCE	1,000
RETIREMENT	33,000
WORKERS COMPENSATION	2,000
TOTAL PERSONNEL SERVICES	<u><u>419,500</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: DISTRICT COURT  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: District Court has jurisdiction over all misdemeanors where punishment does not exceed one year in jail, as well as first appearance and preliminary examinations on felony cases. The District Court sets and accepts bail on felony and misdemeanor cases. District Court has jurisdiction over all traffic civil infraction and non-traffic civil infraction matters. The District Court also has exclusive jurisdiction over all civil litigation up to \$25,000, including small claims and eviction proceedings.

2019 OBJECTIVE(S): 1) Provide information and assistance to the public regarding district court services and functions; 2) perform all duties and functions of the court as set forth by statute, administrative procedure and court rule; 3) keep accurate bookkeeping records and transmit monies to the County Treasurer ; 4) continue to refine court practices and processes to ensure maximum efficiency and effectiveness; 5) continue the operation of the DWI Sobriety Court/Adult Drug Court and seek renewal of grant funding to enable and sustain these programs.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
Number of New Cases Filed/Processed	11,993	12,000	12,000
Receipting All Monies Received	\$2,363,306	\$2,380,000	\$2,390,000
Process all Filings according to statutory time guidelines	101% average clearance rate for all case types	100% average clearance rate for all case types	100% average clearance rate for all case types

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	541-544	204,273	209,500	207,500
CHARGES FOR SERVICES	603-620	1,141,264	1,166,000	1,091,000
FINES AND FORFEITS	656-658	79,722	68,000	77,000
<b>REVENUE TOTAL</b>		<b>1,425,259</b>	<b>1,443,500</b>	<b>1,375,500</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	1,283,809	1,200,800	1,251,900
SUPPLIES	727-731	56,830	69,000	97,000
OTHER SERVICES & CHARGES	802-940	287,773	286,537	264,827
CAPITAL OUTLAY	970-970	-	-	10,000
<b>EXPENDITURES TOTAL</b>		<b>1,628,412</b>	<b>1,556,337</b>	<b>1,623,727</b>

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
DEPARTMENT : DISTRICT COURT  
PROGRAM :  
ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
2.00	DISTRICT JUDGE
.33	DIRECTOR OF COURT OPERATIONS
.12	REFEREE
1.00	MAGISTRATE
2.00	DEPUTY COURT ADMINISTRATOR/MAGISTRATE
1.50	PROBATION ASSISTANT
1.00	LEAD PROBATION/PRE-TRIAL ASSISTANT
1.00	DEPUTY CLERK OF COURT/ACCOUNT CLERK
2.00	DEPUTY COURT CLERK II
1.00	CLERK OF COURT/CHIEF ACCOUNT CLERK
1.00	DISTRICT COURT ASSISTANT
1.00	JUDICIAL ASSISTANT
2.00	DISTRICT COURT PROBATION OFFICER
1.00	PROBATION OFFICER - PROGRAM DIRECTOR
<u>1.00</u>	BAILIFF/SCHEDULING CLERK
17.95	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
1.00	VISITING JUDGE ON - CALL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	91,500
SALARY-REGULAR	755,000
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	1,000
SALARY-PART TIME	7,500
VISITING JUDGE	-
SOCIAL SECURITY	48,500
MEDICARE TAX	12,000
HOSPITALIZATION	240,000
DISABILITY INSURANCE	900
LIFE INSURANCE	2,700
RETIREMENT	88,000
WORKERS COMPENSATION	4,800
TOTAL PERSONNEL SERVICES	<u><u>1,251,900</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: JURY COMMISSION  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Jury Commission is responsible for selecting jurors to serve in the various courts within the county as per MCL 600.1201 et seq. and amended by P.A. 104 of 1986.

2019 OBJECTIVE(S): 1) To perform jury selection services as required by law; 2) to improve computerization of the jury selection process and to update jury questionnaires; 3) provide information to the public regarding jury duty.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF JUROR QUESTIONNAIRES MAILED AND PROCESSED	6,000	6,000	6,000
NUMBER OF JURORS QUALIFIED	4,000	4,000	4,000

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,424	1,470	1,470
SUPPLIES	727-729	7,243	9,300	9,300
OTHER SERVICES & CHARGES	810-860	808	776	814
<b>EXPENDITURES TOTAL</b>		<b>9,475</b>	<b>11,546</b>	<b>11,584</b>

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : JURY COMMISSION  
 PROGRAM :  
 ACTIVITY :

NUMBER OF POSITIONS  
 NO AUTHORIZED STAFF

CLASSIFICATION TITLE

3.00

BOARDS/ON-CALL/TEMPORARY  
 JURY COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	-
OVERTIME	-
PER DIEM	1,320
SOCIAL SECURITY	116
MEDICARE TAX	27
HOSPITALIZATION	-
RETIREMENT	-
WORKERS COMPENSATION	7
TOTAL PERSONNEL SERVICES	<u><u>1,470</u></u>



COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: PROBATE COURT  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Probate Court adjudicates and disposes of cases involving property of persons who have died or become incompetent, interprets wills and trusts, commits the mentally ill when necessary, orders changes of name and adoption, adjudicates and disposes of cases involving children who are delinquent, abused, or neglected. The court provides probation, detention and foster care services, and furnishes information and assistance to citizens about its services.

2019 OBJECTIVE(S): The overall objective of this department is to provide high quality judicial and administrative services to the citizens of Marquette County in a timely, efficient and cost-effective manner.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
---------------	----------------	-----------------	-------------------

SEE INDIVIDUAL PROGRAMS FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-572	250,997	252,157	256,057
CHARGES FOR SERVICES	601-622	52,196	32,500	32,500
OTHER REVENUE	660-663	1,860	1,000	-
<b>REVENUE TOTAL</b>		<b>305,053</b>	<b>285,657</b>	<b>288,557</b>
EXPENDITURES				
PERSONNEL SERVICES	703-721	751,396	709,468	712,679
SUPPLIES	727-742	15,044	18,000	18,000
OTHER SERVICES & CHARGES	802-958	307,747	307,509	347,376
CAPITAL OUTLAY	970-970	-	8,000	-
<b>EXPENDITURES TOTAL</b>		<b>1,074,187</b>	<b>1,042,977</b>	<b>1,078,055</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : PROBATE COURT  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSTIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE REGISTER
.38	FAMILY COURT FINANCIAL OFFICER
3.00	COURT RECORDER
1.35	JUVENILE PROBATION OFFICER
.25	RDSS WORKER
1.00	DIVERSION SPECIALIST
.38	REFEREE
1.00	PROBATE JUDGE
.20	DIRECTOR OF COURT OPERATIONS
<u>.18</u>	DIRECTOR OF JUVENILE SERVICES
8.74	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	155,369
SALARY-REGULAR	340,000
SALARY-TEMPORARY HIRE	2,000
SALARY-OVERTIME	3,500
SALARY-PART TIME	22,000
VISITING JUDGE	-
SOCIAL SECURITY	32,275
MEDICARE TAX	8,750
HOSPITALIZATION	98,500
DISABILITY	250
LIFE INSURANCE	1,600
RETIREMENT	45,410
WORKERS COMPENSATION	3,025
TOTAL PERSONNEL SERVICES	<u><u>712,679</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: PROBATE COURT  
 PROGRAM: PROBATE COURT  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Probate Court (a division of the 25<sup>th</sup> Circuit Court) has jurisdiction over divorce, child custody, child support, paternity, adoptions, name changes, juvenile proceedings, child neglect and abuse proceedings, emancipation of minors, parental consent, and personal protection proceedings. The Probate Court handles wills, administers estates and trusts, orders treatment for developmentally disabled persons, and appoints guardians and conservators.

2019 OBJECTIVE(S): 1) Provide preliminary examinations, preliminary hearings, trials and adjudications for cases under the jurisdiction of the court as child protective proceedings and delinquency. 2) To properly administer wills, estates and trusts, appoint guardians and conservators and order treatment for mentally ill and developmentally disabled persons. 3) Build competency skills for youth, supervise youth under court jurisdiction and provide community safety. 4) Maintain 15 available foster beds for youth. 5) License 2 new foster care homes. 6) Develop all beds into specialized foster care homes. 7) Deter youth from juvenile justice system and afford an opportunity for youth to regain community respect.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
Probation Supervision	103 youth	121 youth	137 youth
Certify foster care homes	4 homes for 14 youth	3 homes for 15 youth	6 homes for 17 youth
Prevention Services	99 youth	106 youth	120 youth

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	541-544	152,148	153,840	157,740
CHARGES FOR SERVICES	610-620	20,007	22,000	22,000
<b>REVENUE TOTAL</b>		<b>172,155</b>	<b>175,840</b>	<b>179,740</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	387,946	425,808	431,919
SUPPLIES	727-731	10,841	12,500	13,000
OTHER SERVICES & CHARGES	802-930	254,619	257,416	293,550
CAPITAL OUTLAY	970-970	-	8,000	-
<b>EXPENDITURES TOTAL</b>		<b>653,406</b>	<b>703,724</b>	<b>738,469</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : PROBATE COURT  
 PROGRAM : PROBATE COURT  
 ACTIVITY :

<u>NUMBER OF POSTIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE JUDGE
3.00	COURT RECORDER
1.00	PROBATE REGISTER
.10	DIRECTOR OF COURT OPERATIONS
<u>.09</u>	DIRECTOR OF JUVENILE SERVICES
5.19	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	148,469
SALARY-REGULAR	178,000
SALARY-TEMPORARY HIRE	2,000
SALARY-OVERTIME	3,500
VISITING JUDGE	-
SOCIAL SECURITY	18,750
MEDICARE TAX	5,200
HOSPITALIZATION	54,000
DISABILITY	100
LIFE INSURANCE	1,100
RETIREMENT	20,000
WORKERS COMPENSATION	800
TOTAL PERSONNEL SERVICES	<u><u>431,919</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: PROBATE COURT  
 PROGRAM: JUVENILE DIVISION  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Juvenile Division has jurisdiction over juvenile cases and child protective proceedings. The staff provides prevention and probation supervision for youth petitioned into court.

2019 OBJECTIVE(S): 1) Provide preliminary examinations, preliminary hearings, trials and adjudications for cases under the jurisdiction of the court as delinquency matters; 2) Build competency skills for youth , supervise youth under court jurisdiction and provide community safety; 3) Deter youth from juvenile justice system and afford an opportunity for youth to regain community respect.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
PROBATION SUPERVISION	103 youth	121 youth	137youth
PREVENTION SERVICES	99 youth	106 youth	120 youth
STAFF TRAINING	10 sessions	16 sessions	14 sessions

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	501-572	35,488	27,317	27,317
CHARGES FOR SERVICES	601-622	11,411	10,500	10,500
OTHER REVENUE	660-663	1,860	1,000	-
<b>REVENUE TOTAL</b>		<b>48,759</b>	<b>38,817</b>	<b>37,817</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	320,790	235,250	232,350
SUPPLIES	727-742	2,641	3,500	3,000
OTHER SERVICES & CHARGES	802-958	25,325	29,503	33,236
<b>EXPENDITURES TOTAL</b>		<b>348,756</b>	<b>268,253</b>	<b>268,586</b>

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : PROBATE COURT  
 PROGRAM : JUVENILE DIVISION  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.38	FAMILY COURT FINANCIAL OFFICER
1.00	JUVENILE PROBATION OFFICER
1.00	DIVERSION SPECIALIST
.38	REFEREE
.10	DIRECTOR OF COURT OPERATIONS
<u>.09</u>	DIRECTOR OF JUVENILE SERVICES
2.95	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	6,900
SALARY-REGULAR	148,000
SALARY-OVERTIME	-
SALARY-PART TIME	3,000
SOCIAL SECURITY	11,000
MEDICARE TAX	3,000
HOSPITALIZATION	36,000
DISABILITY INSURANCE	150
LIFE INSURANCE	500
RETIREMENT	22,000
WORKERS COMPENSATION	1,800
TOTAL PERSONNEL SERVICES	<u><u>232,350</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: PROBATE COURT  
 PROGRAM: JUVENILE TREATMENT COURT  
 ACTIVITY:

DESCRIPTION/PURPOSE: Juvenile Treatment Court is an intensive program available to youth who have been charged in Juvenile Court and determined to have substance abuse dependency. The program requires that the parent/guardian and youth are committed to recovery.

2019 OBJECTIVE(S): To have 7 out of 10 enrolled youth graduate successfully from the Juvenile Treatment (JTC) specialty court through a coordinated effort providing access to services that break the cycle of substance abuse.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF PARTICIPANTS	15	11	15

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	540-540	24,389	33,000	33,000
CHARGES FOR SERVICES	603-620	20,778	-	-
<b>REVENUE TOTAL</b>		<b>45,167</b>	<b>33,000</b>	<b>33,000</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	23,941	27,000	27,000
SUPPLIES	727-727	1,562	2,000	2,000
OTHER SERVICES & CHARGES	810-810	7,117	4,000	4,000
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>32,620</b>	<b>33,000</b>	<b>33,000</b>

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : PROBATE COURT  
 PROGRAM : JUVENILE TREATMENT COURT  
 ACTIVITY :

NUMBER OF POSITIONS  
 .35

CLASSIFICATION TITLE  
 JUVENILE PROBATION OFFICER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	14,000
SALARY-PART TIME	6,000
SOCIAL SECURITY	1,425
MEDICARE TAX	350
HOSPITALIZATION	3,000
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	2,000
WORKERS COMPENSATION	225
TOTAL PERSONNEL SERVICES	<u>27,000</u>



COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: PROBATE COURT  
 PROGRAM: RDSS CONTRACT  
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide Community based in home services for youth under court jurisdiction. Provide transportation and In Home Care detention services for families.

2019 OBJECTIVE(S): To provide an alternative to out of home placement in secure detention for youth while maintaining community safety. Annually a minimum of 36 youth are placed on In Home Detention per year, reducing the number of youth in out of home placement completely or reducing the number of days in out of home care.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
IN HOME DETENTION	3 youth per mo	4 youth per mo	5 youth per mo
TRANSPORTATION SERVICES	2 youth per mo	3 youth per mo	4 youth per mo

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	540-540	38,972	38,000	38,000
<b>REVENUE TOTAL</b>		<b>38,972</b>	<b>38,000</b>	<b>38,000</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	18,719	21,410	21,410
SUPPLIES	727-727	-	-	-
OTHER SERVICES & CHARGES	810-810	20,686	16,590	16,590
CAPITAL OUTLAY	970-970	-	-	-
		<b>39,405</b>	<b>38,000</b>	<b>38,000</b>

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
 DEPARTMENT : PROBATE COURT  
 PROGRAM : RDSS CONTRACT  
 ACTIVITY :

NUMBER OF POSITIONS                      CLASSIFICATION TITLE  
 .25    RDSS WORKER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	-
SALARY-PART TIME	13,000
SOCIAL SECURITY	1,100
MEDICARE TAX	200
HOSPITALIZATION	5,500
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	1,410
WORKERS COMPENSATION	200
TOTAL PERSONNEL SERVICES	21,410

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

---

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: COURTS  
 DEPARTMENT: COURT APPROPRIATIONS  
 PROGRAM:  
 ACTIVITY:

---



---

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	1,030,000	1,001,200	966,000
<b>EXPENDITURES TOTAL</b>		<b>1,030,000</b>	<b>1,001,200</b>	<b>966,000</b>

COMMENTS:

OTHER SERVICES AND CHARGES FOR 2019 INCLUDE GENERAL FUND OPERATING APPROPRIATIONS TO THE FOLLOWING FUNDS:

PROBATE COURT CHILD CARE FUND	500,000
FRIEND OF THE COURT FUND	374,000
LAW LIBRARY	35,000
FAMILY SUPPORT	<u>57,000</u>
	<u>966,000</u>

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS  
DEPARTMENT : COURT APPROPRIATIONS  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE