



THIRD JUDICIAL CIRCUIT OF MICHIGAN

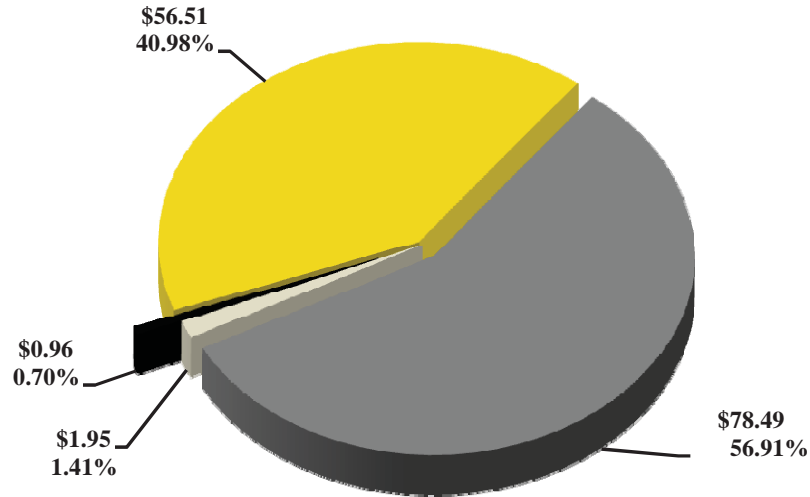
2014 Annual Report



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

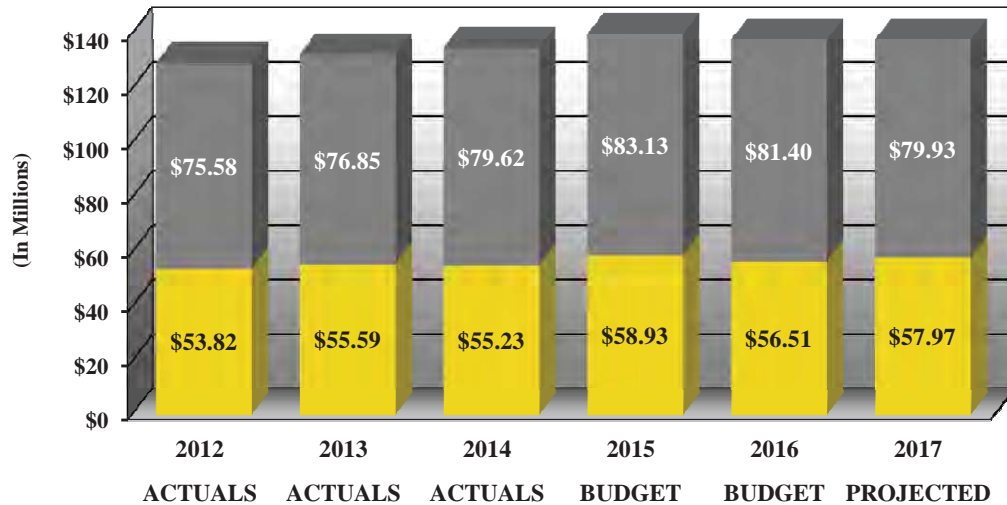
WAYNE COUNTY THIRD CIRCUIT COURT

EXPENDITURE ANALYSIS
FISCAL YEAR 2015-2016
In Millions



■ PERSONNEL	■ OPERATING EXPENDITURES	■ CAPITAL	■ OPERATING TRANSFERS OUT
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EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017



■ PERSONNEL	■ OTHER EXPENDITURES
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THIRD CIRCUIT COURT

MISSION

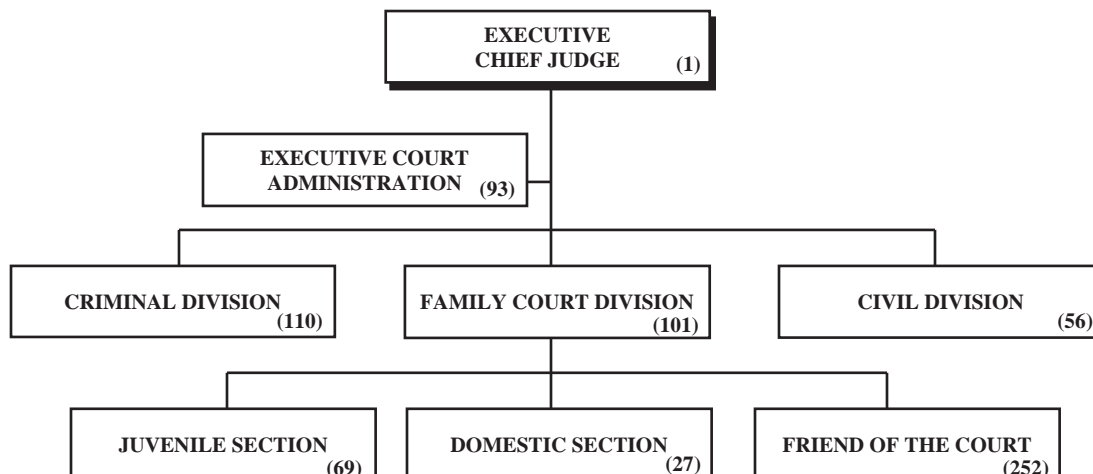
To serve the public by providing a fair, accessible, effective and responsive forum for the resolution of general civil, domestic, criminal and juvenile matters that come before the Court.

BUDGET SUMMARY ALL FUNDS

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
Total Departmental Expenditures	\$140,202,606	\$142,060,997	\$137,910,765	\$137,896,938
Departmental Revenue				
Federal Grants and Contracts	18,237,661	20,174,269	19,628,410	19,781,394
State Grants and Contracts	6,983,038	7,218,704	7,042,747	7,031,891
Local Grants - Other	631,095	746,821	707,717	714,860
Grant from Wayne County *	82,542,391	0	0	0
Grant from WC Mental Health	6,995,152	6,915,506	6,834,582	6,938,950
Charges, Fees, and Fines	7,085,433	6,604,921	6,688,006	6,704,273
Bond Proceeds for Technology Upgrade	1,666,000	1,530,000	1,950,000	0
Other Revenue	75,427	41,017	42,300	58,569
Other Financing	500,000	200,000	500,000	500,000
Operating Transfers In	0	83,313,465	79,195,697	80,845,107
Total Revenues	\$124,716,197	\$126,744,703	\$122,589,459	\$122,557,044
General Fund General Purpose	\$15,486,409	\$15,316,294	\$15,321,305	\$15,339,894
Total Budgeted Positions	718	716	709	710

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

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





THIRD CIRCUIT COURT

MAJOR ACTIVITIES AND DESCRIPTIONS

The overall function of the Court is to carry out justice, resolve disputes, protect individuals, deter and punish crime, ensure fair access, provide for restitution, and generally uphold the law. The National Center for State Courts has cited the Third Judicial Circuit Court as one of the model urban courts in the United States for caseflow management and the timely disposition of the Court's docket. The Court was awarded the 2015 Tyler Technologies Public Sector Excellence Award for its success in innovation and efficiency. The Third Circuit is the largest circuit court in Michigan with 58 judges and three main operating Divisions functioning out of four locations.

The Chief Judge efficiently and effectively operates the Court and sizable bench in a centralized philosophical method with the collaboration of appointed Presiding Judges in each Division to conduct day-to-day operations, the establishment of committees comprised of diversified judges, and an outstanding, goal-oriented administrative team led by the Executive Court Administrator to monitor and direct all functions of the Court, including strategic planning, progress development, and implementation of policies and procedures and a variety of other activities and functions.

CIVIL DIVISION:

Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan

The Civil Division is comprised of 17 Judges, including the Chief Judge. The Civil Division has original jurisdiction in all general civil cases initiated in Wayne County where the amount in controversy exceeds \$25,000. This Division serves as the appellate court for civil appeals from every district court in Wayne County, and for administrative agency decisions. The Civil Division includes the Business Court with jurisdiction over business and commercial disputes as defined by statute.

CRIMINAL DIVISION:

Frank Murphy Hall of Justice, 1441 St. Antoine, Detroit, Michigan

The Criminal Division is comprised of 24 Judges, including the Chief Judge Pro Tem, and has sole jurisdiction over all felony and high misdemeanor offenses committed in Wayne County. This Division serves as the appellate court for criminal appeals filed from every district court located in Wayne County. The Criminal Division manages various ancillary services and departments throughout the Court, including Pretrial Services, Adult Drug Court, and Mental Health Court, and acts as the liaison to a variety of outside local, county, state, and federal agencies whose business function impacts this Division.

FAMILY DIVISION – JUVENILE:

Lincoln Hall of Justice, 1025 E. Forest, Detroit, Michigan

The Juvenile Section of the Family Division is comprised of 6 Judges, which includes one cross-assigned Probate Judge, and 13 Juvenile Attorney Referees. The Juvenile Section is responsible for hearing juvenile delinquency matters, child abuse and neglect, adoption, guardianship, and all traffic and ordinance violations committed by juveniles in Wayne County. Other juvenile support and ancillary services provided by this Division include adoptions, the Court Appointed Special Advocate Program, Intake, Juvenile Drug Court, Juvenile Services Unit, and the Clinic for Child Study. In addition to monitoring and support services to youthful offenders, therapists, clinicians, and probation officers provide the Court with progress reports, recommendations, and expert testimony.

FAMILY DIVISION – DOMESTIC RELATIONS:

Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan

The Domestic Relations Section of the Family Division is comprised of 11 Judges, including one cross-assigned Probate Judge. This Section of the Family Division is responsible for hearing all divorce, paternity, personal protection orders, emancipation of minors, name changes, parental waivers, and infectious disease matters filed in Wayne County.

FRIEND OF THE COURT:

Main Office – Penobscot Building, 645 Griswold, Detroit, Michigan

Branch – Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, Michigan

Third Circuit's Friend of the Court (FOC) is the largest in the State of Michigan with well over 260,000 domestic relations cases active at any time. The Friend of the Court's departments, and 12 Domestic Relations Attorney Referees' primary responsibilities are case initiation, assessment, enforcement, evaluating, investigating, reporting, and making recommendations to the Court on matters of custody, parenting time, child and spousal support, as well as providing mediation as an alternative method of dispute resolution. The FOC staff serves on a variety of local and state committees and organizations, as well as participates in a number of work sessions, meetings, and conferences to continually work toward the enhancement and improvement of child support programs throughout the state. The FOC also manages a Call Center that handles over 16,000 child support and parenting time calls each month.



THIRD CIRCUIT COURT

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

EXECUTIVE COURT ADMINISTRATION:

Court Administration provides for overall supervision of the Court and furnishes a variety of support services to each Division and the Judges. The various departments funded under this activity have personnel serving in each Court location and include Court Administration, Assigned Counsel Services, Budget and Finance including Court Collections in Juvenile and Criminal Divisions, Human Resources, Jury Services, Case Processing, Information Technology Systems Bureau, and Purchasing and Facilities Management.

GRAND JURY: The Circuit Court Judges who are empowered with the responsibility of investigating criminal activity vote to request a citizen's grand jury. Wayne County, through a budget administered by the Circuit Court, funds the expenses of the grand jury. The Chief Judge may also appoint a one-man grand jury, who is a Circuit Court Judge.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS

The Court has accomplished many goals and objectives during this fiscal year. The achievements are attributed largely to a centralized approach to the administration of the Court, goal setting, and strategic implementation. Under the direction of the Chief Judge and Executive Court Administrator, the Presiding Judges are responsible for the day-to-day operations of their respective Divisions. The methodology has empowered them to participate in assessing, identifying, and resolving issues that would have otherwise been time consuming and cumbersome to solve.

Another key contributing factor to the success in meeting the Court's objectives is an outstanding leadership team and the appointment of diversified Judges and other Court Executives to committees created for the purpose of strategic planning, policy development and implementation, public relations and communication improvement, and various other project development activities aimed at enhancing and streamlining the Court's operations and service to the public.

The Court has implemented the Odyssey system in the Adoptions and Guardianships, Criminal, Civil, and Family-Domestic Divisions. The programming and conversion for the Juvenile Division is currently ongoing with an anticipated go-live date of October 2015. These steps will allow all Court divisions the ability to use a single case management system – Odyssey.

The current Odyssey system has over 2.4 million current and historical cases. The Court has converted over 5.4 million historical images to cases. The Odyssey system has over 2,000 users, including staff from the Wayne County Prosecutor's Office, Michigan Department of Corrections, Wayne County Sheriff, and local district courts. The public can access the court register of actions through our main court website www.3rdcc.org.

In November 2012, the Court implemented eFiling for Contract case (CK) types in the Civil Division. The eFiling system allows the submission and processing of court documents electronically. The electronically filed documents are then moved throughout the Court system

without the need for a paper case file. In addition, eFiling allows the Court to make significant progress towards a paperless environment.

The Civil Division of the Court, except for asbestos cases, is completely electronic. In 2014, the Court processed 2.9 million pages of documents electronically. In addition to saving the costs of paper and printing, staff no longer has to search file shelves to locate files.

The Court has expanded its reach into the area of Social Media. In addition to recent updates to its website, the

Total Submissions eFiling Project 2014	302,987
Total Submissions eFiling Project 2013	291,350
Total Submissions eFiling Project 2012	125,585
Total Submissions eFiling Project 2011	5,758
Cumulative Total Submissions eFiling Project	725,680

Court now has a presence on Twitter, Facebook, and LinkedIn. The Court reaches an audience with valuable information and upcoming events through its monthly E-Newsletter. Social Media has provided an avenue for the Court to communicate timely and efficiently with staff, media, the public, and other stakeholders. For the added convenience of the public, the Court has upgraded the Coleman A. Young Municipal Center for public Wi-Fi in Court locations and has added public kiosks for payments at Lincoln Hall of Justice, Frank Murphy Hall of Justice, and the Coleman A. Young Municipal Center.

Case Processing is entrusted with ensuring that cases timely move from initiation through disposition. To that end, Case Processing provides central support to the bench, gathers and reports required data to the State Court Administrative Office (SCAO), serves as a primary resource to judges and their staff on caseflow methods and procedures, and provides information to the public. Support to the bench includes scheduling and noticing hearings, maintenance of the party/attorney records, development and distribution of statistical and management reports, maintenance of automated caseflow



THIRD CIRCUIT COURT

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

management programs, and training of judicial staff members. Case Processing prints and mails over 80,000 notices of court events to attorneys and parties and answers over 13,000 phone calls. Case Processing also performs many of the Assigned Counsel Services' functions for the Family Division-Domestic Relations Section.

The Human Resources Department oversees the recruitment and hiring processes, handles labor negotiations, and ensure the Court's compliance with federal and state employment laws, as well as the various codes of conducts and ethics required of Court employees. The Court filled 105 vacancies, conducted 17 desk audits, and updated 37 job descriptions. New collective bargaining agreements were reached with both the Government Administrators Association (GAA) and the Judicial Administrators Association (JAA).

The Information Technology Services Bureau and Human Resources are collaborating to roll out a new employee access and badging system throughout the Court. In cooperation with the State Court Administrative Office, Court employees in all divisions will soon be provided ethics training. Additionally, supervisory skills training will be provided to those who have subordinate staff.

The Office of Budget and Finance is responsible for the processing and recording of accounting and financial information for the Court. The office's responsibilities include budget and accounting services for general fund accounts, grants and contracts, and fiduciary accounts; accounts receivable and accounts payable processing; financial reporting; and collections.

The Collections Unit, which is responsible for the collection of court-imposed costs, fines, and fees, has been a top priority. In February 2015, the unit will be relocating staff to the Criminal Division in an effort to increase collections, as well as continuing to focus dedicated staff in the Juvenile Division. The Collections Unit in the Juvenile Division was established at the start of fiscal year 2014. During fiscal year 2013, \$30,338 was collected in court costs and attorney fees. In fiscal year 2014, \$228,964 was collected. In addition, the unit serviced 2,887 walk-ins, sent 7,221 delinquency notices, and established 209 payment agreements.

The Accounts Payable Unit, which is responsible for establishing an accounts payable record and the timely payment to vendors, has begun working together with the Criminal and Juvenile Divisions and IT Department to replace the current attorney payment processes with an online system by the end of 2015. During 2014, in addition to processing vendor and contractual payments, this unit processed over 20,000 manual attorney payment service vouchers. Implementing this online attorney payment process will be a significant technological improvement.

The Purchasing and Facilities Management Department is responsible for the procurement of goods and services for all Divisions of the Court. The department also oversees building services and renovations, organizes staff moves, processes metered and interoffice court mail, reports equipment repairs, and transports employees between court locations.

The department accomplished many goals during the last fiscal year. Those called to jury services will benefit from purchase of the new jury vans, the new microwaves and refrigerators in the Jury Deliberation Rooms, the new seating and carpet installation in the Jury Assembly Room located at the Coleman A. Young Municipal Center; and replacement seating and tables for 13 Jury Rooms at the same location. To affect maximum cost-savings, the department also reviewed and negotiated new leasing contracts for copiers and reviewed and eliminated a number of service maintenance agreements on older equipment.

Paint and carpet upgrades were made to four courtrooms. In addition, three departments and 13 Jury Rooms in the Civil Division were repainted and two departments had new carpet installed. Lastly, the carpet was cleaned in 30 Civil and Domestic Division courtrooms located at the Coleman A. Young Municipal Center.

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

The Criminal Division works tirelessly to improve the criminal case process through the use of technology and collaboration with our various partners. The annual goals and objectives would not be possible without the continued collaboration of various partners, including but not limited to the Wayne County Sheriff's Office, the Michigan Department of Corrections, Community Corrections, Wayne County District Courts, the Court of Appeals, the Wayne County Criminal Defense Bar and LADA, as well as the Criminal Division staff of the Court, County Clerk's Office, our IT Department, and the Criminal Division Bench.

With the successful deployment and implementation of two videoconference units in the trial courtrooms, the Division has discovered uses that had not been explored previously. As such, this fiscal year the Division seeks to deploy videoconference units in each courtroom. The expansion into all trial courtrooms will allow for reduced costs in the transportation of defendants and those costs associated with the appearance of expert witnesses.



THIRD CIRCUIT COURT

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

The Criminal Division's Assigned Counsel Services Department had great success with the automation of the defense attorney remote sign up and CAP seminar offerings. The results were the elimination of lines for sign up and a better tracking system for attorneys wishing to remain on the Approved Assigned Counsel Listing. Fiscal year 2015 goals include an expansion of this automation in the area of electronic attorney vouchering. This automation seeks to eliminate the many issues that arise as the result of illegible or incorrect vouchers being submitted.

The Criminal Division continues to expand services to the five Specialty Court Programs and seek grant funding. Through the Criminal Advocacy Program seminars, Specialty Court staff is able to promote the successes of each and spread information of the program requirements and availabilities. Attendance at these seminars provides the Defense Bar with what they need to advocate effectively for their clients. The Specialty Court Programs set an aggressive Community Outreach goal for fiscal year 2015 and provided a Community Health Fair, participated and promoted community job fairs, urban garden projects, and dental clinics.

Pretrial Services continues to streamline services through the use of automation. The improved automation has resulted in more reports being generated in less time and the ability to respond to the weekend arraignment program needs. This efficiency results in fewer jail days for defendants awaiting bond review and reduced overtime to support the weekend arraignment process. With the assistance of the Education Committee for the National Association of Pretrial Services Agencies, pretrial specialists received training to improve defendant interaction and assessment of pretrial release needs.

In the Juvenile Section of the Family Division, the Adoptions Department handled a total of 503 new filings in the fiscal year 2014. In addition, they processed 43 Voluntary Releases of Parental Rights, and 208 requests for release of post-adoption information.

Assigned Counsel Services (ACS) processes attorney assignments and scheduling of house counsel. In fiscal year 2014, ACS processed 2,280 assignment letters, 1,022 orders of appointment, 1,979 EHC appointments, 566 payment inquiries.

Court Appointed Special Advocates (CASA) trained 14 new volunteers and served as the voice of 155 children in the courtroom in fiscal year 2014. In addition, CASA maintains a donation-driven clothing room, which has benefited hundreds of disadvantaged families.

The Clinic for Child Study continues to be predominately funded by Medicaid dollars. Leaving positions unfilled and redistributing staff continues to provide a cost

savings, as well as strong results. The Clinic performed the following assessments in 2014: 283 psychological tests, 527 psychological assessments, 336 family assessments, 54 psychiatric assessments, and 49 competency/criminal responsibility evaluations. The Clinic also provided medication management to 155 youth, and treatment to 422 youth. Sixty-five percent (65%) of cases with youth that were provided treatment services were closed successfully. In fiscal year 2014, the Clinic provided case management services to 489 youth, with a 58% success rate on cases that were closed. Diversion services were provided to 252 youth, with a 70% success rate. The goal of diversion and case management is to prevent placement outside of the home. In 2014, the average cost of residential care was \$265.72 per day, or \$48,361 for a six month placement. Based on the above success rates, the Clinic was responsible for saving over \$25 million of State and county funding by keeping youth from being placed outside the home.

The Compliance Unit is responsible for ensuring that court orders meet the criteria needed to obtain federal funding. In fiscal year 2014, Wayne County received \$2.2 million for Title IV-E, with this unit screening over 1,300 initial orders for placement.

The Intake Unit deals with walk-in incorrigibility complaints filed by parents. In fiscal year 2014, over 900 families were seen by this unit. Based upon probation officer assessment and services, less than 33% of petitions filed were made official. As a result, over 600 children who were at risk of being placed outside their home were provided services in the community. This intervention prevented possible out-of-home placement and the associated cost.

Juvenile Services established an informal school truancy intervention program in 2013. In fiscal year 2014, over 500 youth were serviced in this program. This intervention is designed to keep youth in school without official court interruption.

The Supervised Treatment for Alcohol and Narcotic Dependency (STAND) program had 85 participants in fiscal year 2014, with 16 of these youth completing the program. Seventy percent (70%) of participants attended Monday support groups, 90% completed substance abuse treatment, and 90% percent attended school. Two additional grants were obtained for fiscal year 2015, and the program is looking to expand services.

Over 290 videoconferences were held in the Division in 2014, utilizing technology in the courtroom which negated the need for MDOC prisoners being brought to court. Other witnesses such as doctors and lab technicians have also testified by videoconference, negating the need to appear in person. This was made possible by a SCAO grant.



THIRD CIRCUIT COURT

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

Another SCAO grant enabled the Division to develop educational kiosks. The grant was obtained in 2013, and the kiosks contain descriptions of court processes, hearing types, and resources. How-to videos and testing are envisioned as this project continues to expand.

The Court continues in a two-party Memorandum of Understanding (MOU) with the County regarding juvenile services. The goal of the MOU continues to be providing services for youth in a cost effective manner. Juvenile services cost Wayne County \$156.4 million in 2009. By limiting terms of probation and finding alternatives to costly residential placements, that number has dropped to \$105.1 million in 2014 with no increase in recidivism.

The Judges and Referees of the Juvenile Division continue to meet and exceed stringent time guidelines set by SCAO in Permanency Indicator Reporting (PIR). In 2014, the Court attained a compliance rate of at least 85% in all categories, and over a 90% rate in five of those categories. Per SCAO definition, 1,398 neglected children achieved permanency.

The Family Domestic Relations Division realized many successes in meeting the growing and diverse needs of families. As anticipated last year, the trends of increased self-representation and out-of-wedlock births greatly impacted the work of the Family Domestic Relations Division in 2014.

The Third Circuit Friend of the Court is the largest FOC in Michigan, with over 266,000 active domestic relations cases. The FOC is an administrative arm of the circuit court, which has as its primary responsibilities investigating, reporting, and making recommendations to the Court on matters of custody, parenting time, and support of minor children; and providing mediation as an alternative method of dispute resolution.

The FOC's mission of encouraging positive relations and ensuring financial security for the children and families are accomplished through the collective efforts of the Referee Department, the Case Establishment Department, the Legal Division, Information Services Division, the FOC Scheduling Office, the Family Assessment, Mediation, and Education Department, and Administrative Operations.

Friend of the Court referees, attorneys, and their support staff process referrals to establish paternity and family support obligations. The attorneys assist the Family Division-Domestic Relations judges at review hearings to ensure that the "best interests of the children" are served.

Once support is established, the departments work in concert to ensure collections. Over 17,000 hearings were scheduled to ensure child support compliance. In 2014, the FOC partnered with external agencies and organizations offering services for bench warrant resolution and arrearage discharge, giving many an opportunity to make good faith payments and avoid arrest.

Leveraging strong county, state, and national partnerships, the FOC continues its outreach efforts through its Friend of the Court For Our Children Consortium. Through public education and awareness, the FOC informs the community of child support, parenting time, and other domestic relations laws and helps ensure the well-being of Wayne County's children and families. The FOC partnered with Wayne County Community College District and presented workshops on all of the WCCCD campuses. The Detroit Public Library hosts the "Every Day Legal Issues" seminar in April and October where the FOC and its legal partners, Legal Aid and Defender's Office and the Salvation Army's William Booth Legal Aid Clinic, provide free child support advice and assistance to the approximate 100 attendees. In 2014, the FOC participated in over 25 outreach events.

The FOC's Family Assessment, Mediation, and Education Department (FAME) provides court-ordered evaluations, mediations, and psychological assessments to resolve parenting time and custody disputes, as well as parent education programs and home assessments for the Court and other jurisdictions. FAME provides a parents' communication program offered through the Michigan State Extension Program and an online parenting education course. It also partners with Growth Works to facilitate supervised parenting time.

FAME services are free or low cost and the emphasis is on providing continuous quality services to the public.

IMPACT ON OPERATIONS

The operating budget of the Third Circuit Court complies with the requirements set forth in the court settlement agreement and statement of understandings with the Executive Office.



THIRD CIRCUIT COURT
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
Third Circuit Court				
Expenditures				
Services and Contractual Serv	15,486,409	15,316,294	15,321,306	15,339,894
Total Expenditures	\$15,486,409	\$15,316,294	\$15,321,306	\$15,339,894
 00292 Juv. Justice and Abuse/Neglect				
130 Other Third Circuit Court Pro				
Revenues				
State Grants and Contracts	631,095	746,820	707,715	696,859
Local Grants and Contracts	631,095	746,821	707,717	696,860
Total Revenues	\$1,262,190	\$1,493,641	\$1,415,432	\$1,393,719
Expenditures				
Personnel	669,708	792,199	736,474	694,874
Fringe Benefits	261,749	296,643	235,758	243,372
Pension	176,871	227,941	262,597	274,072
Materials and Supplies	3,100	3,400	3,400	3,400
Services and Contractual Serv	103,810	122,900	104,100	103,800
Travel	21,600	21,600	38,600	38,600
Operating Expenses	16,181	15,288	20,803	21,931
Rentals	3,071	3,170	3,200	3,170
Other Charges	6,100	10,500	10,500	10,500
Total Expenditures	\$1,262,190	\$1,493,641	\$1,415,432	\$1,393,719
 00834 Third Circuit Ct Capital Projs				
401 Capital Programs				
Revenues				
Charges, Fees, and Fines	1,666,000	1,530,000	1,950,000	0
Total Revenues	\$1,666,000	\$1,530,000	\$1,950,000	\$0
Expenditures				
Capital	1,666,000	1,530,000	1,950,000	0
Total Expenditures	\$1,666,000	\$1,530,000	\$1,950,000	\$0



THIRD CIRCUIT COURT
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00835 Circuit Court				
130 Circuit Court - Other Circuit C				
Revenues				
Federal Grants and Contracts	258,225	153,000	667,972	667,972
State Grants and Contracts	770,000	1,039,014	939,400	939,400
Local Grants and Contracts	6,995,152	6,915,506	6,834,582	6,938,950
Charges, Fees, and Fines	695,958	522,721	620,106	626,873
Other Revenue	75,427	32,017	39,100	55,393
Total Revenues	\$8,794,762	\$8,662,258	\$9,101,160	\$9,228,588
Expenditures				
Personnel	4,413,682	4,333,790	4,392,234	4,392,234
Fringe Benefits	1,935,385	1,857,252	1,454,853	1,501,306
Pension	1,244,294	1,220,943	1,585,860	1,658,219
Materials and Supplies	49,201	50,950	72,330	73,275
Services and Contractual Serv	788,721	793,692	1,144,755	1,150,099
Travel	214,975	211,727	256,954	258,329
Operating Expenses	88,810	87,496	113,456	113,903
Rentals	14,300	14,300	13,600	13,600
Other Charges	38,394	84,494	60,118	60,623
Non Capital Assets	7,000	7,000	7,000	7,000
Total Expenditures	\$8,794,762	\$8,661,644	\$9,101,160	\$9,228,588



THIRD CIRCUIT COURT Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00835 Circuit Court				
132 Circuit Court - General Fund \$				
Revenues				
Federal Grants and Contracts	900,000	1,300,000	1,300,000	1,300,000
State Grants and Contracts	3,781,943	3,670,261	3,675,544	3,675,544
Local Grants and Contracts	75,959,184	0	0	0
Charges, Fees, and Fines	3,710,975	3,520,200	3,540,400	3,540,400
Other Revenue	0	9,000	3,200	3,176
Other Financing	500,000	200,000	500,000	500,000
Operating Transfers In	0	76,903,943	72,315,978	73,891,346
Total Revenues	\$84,852,102	\$85,603,404	\$81,335,122	\$82,910,466
Expenditures				
Personnel	18,554,276	18,091,918	17,515,134	17,786,134
Fringe Benefits	6,934,094	6,639,804	5,091,179	5,598,852
Pension	6,360,827	5,360,226	6,138,763	6,502,117
Materials and Supplies	973,100	927,614	953,600	953,600
Services and Contractual Serv	45,368,455	47,854,214	45,182,582	45,520,835
Travel	111,600	183,800	151,800	151,800
Operating Expenses	1,603,721	1,743,755	1,937,445	2,004,573
Rentals	2,742,406	2,637,140	2,446,695	2,446,695
Other Charges	693,095	879,821	862,735	819,860
Non Capital Assets	238,500	231,874	95,000	593,000
Operating Transfers Out	1,272,028	1,053,852	960,189	533,000
Total Expenditures	\$84,852,102	\$85,604,018	\$81,335,122	\$82,910,466



THIRD CIRCUIT COURT
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00836 Friend of the Court				
130 Friend of the Court Fund				
Revenues				
Federal Grants and Contracts	17,079,436	18,721,269	17,660,438	17,813,422
State Grants and Contracts	1,800,000	1,762,609	1,720,088	1,720,088
Local Grants and Contracts	6,583,207	0	0	0
Charges, Fees, and Fines	2,678,500	2,562,000	2,527,500	2,537,000
Operating Transfers In	0	6,409,522	6,879,719	6,953,761
Total Revenues	\$28,141,143	\$29,455,400	\$28,787,745	\$29,024,271
Expenditures				
Personnel	11,549,709	11,582,112	11,134,043	11,134,043
Fringe Benefits	4,149,653	4,250,768	3,275,649	3,369,772
Pension	3,989,196	4,275,933	4,691,865	4,810,253
Materials and Supplies	252,000	252,700	252,000	252,000
Services and Contractual Serv	5,695,518	5,893,368	5,731,376	5,756,390
Travel	15,000	41,000	41,000	41,000
Operating Expenses	640,567	671,642	699,388	698,389
Rentals	1,822,500	2,459,877	2,912,424	2,912,424
Other Charges	20,000	20,000	20,000	20,000
Non Capital Assets	7,000	8,000	30,000	30,000
Total Expenditures	\$28,141,143	\$29,455,400	\$28,787,745	\$29,024,271
TOTAL DEPARTMENTAL REVENUES	\$124,716,197	\$126,744,703	\$122,589,459	\$122,557,044
TOTAL DEPARTMENTAL EXPENDITURES	\$140,202,606	\$142,060,997	\$137,910,765	\$137,896,938



THIRD CIRCUIT COURT

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
292 JUV. JUSTICE AND ABUSE/NEGLECT				
130 CIRCUIT COURT				
SUPERVISORY AND PROFESSIONAL	8	7	10	10
SUPPORT STAFF	4	7	4	4
TOTAL POSITIONS	12	14	14	14
835 CIRCUIT COURT				
130 CIRCUIT COURT				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	65	63	74	75
SUPPORT STAFF	21	22	11	11
TOTAL POSITIONS	88	87	87	88
835 CIRCUIT COURT				
132 CIRCUIT COURT - GENERAL FUND OPERATIONS				
ELECTED AND EXECUTIVE	97	96	93	93
SUPERVISORY AND PROFESSIONAL	52	52	64	64
SUPPORT STAFF	217	215	199	199
TOTAL POSITIONS	366	363	356	356
836 FRIEND OF THE COURT				
130 FRIEND OF THE COURT				
ELECTED AND EXECUTIVE	17	17	18	18
SUPERVISORY AND PROFESSIONAL	102	105	103	103
SUPPORT STAFF	133	130	131	131
TOTAL POSITIONS	252	252	252	252
TOTAL DEPARTMENTAL POSITIONS	718	716	709	710



THIRD CIRCUIT COURT
BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	(545,859)	This variance is primarily from an anticipated decrease from the Cooperative Reimbursement Program Grant due to reduced expenditures relative to the FOC operations.
State Grants and Contracts	(175,957)	Anticipated revenue reduction from various State grants for Juvenile Programs, Adult Drug Adjudication as well as reduced reimbursement for jurors and judges compensations.
Local Grants and Contracts	(120,028)	Expected revenue from the Mental Health Authority has been reduced based on the most recent contractual agreement.
Charges, Fees, and Fines	503,085	This variance includes additional reimbursement totaling \$500,000 for Court capital improvements relative to equipment and technology.
Other Revenue	1,283	Reduced funds related to Court Nondisclosure Agreement (CNA) revenue.
Other Financing	300,000	Higher projected use of funds that are recorded in Circuit Court Fund (835) fund balance.
Operating Transfers In	(4,117,768)	Reduced General Fund revenue support as agreed.
<u>TOTAL REVENUES</u>	<u>\$(4,155,244)</u>	
EXPENDITURES		
Personnel	(1,022,134)	Projected turnover savings as agreed.
Fringe Benefits	(2,987,028)	Projected reduction due to turnover savings.
Pension	1,594,042	Results from adjusted pension rate.
Materials and Supplies	46,666	Results from projected operational need.
Services and Contractual Services	(2,496,349)	This variance results primarily from reduced sheriff security and county clerk services due to reduced fringe benefits.
Travel	30,227	Anticipated increase in conference attendance.
Operating Expenses	252,911	Includes additional costs for equipment & building repairs as well as utilities.
Rentals	261,432	Increased building rental cost for FOC operation due to additional space occupied.
Other Charges*	(41,462)	The grant to childcare fund increased by \$0.11 million and miscellaneous operating cost increased by \$0.13 million.
Capital	420,000	Improvements relative to equipment and technology
Non Capital Assets	(114,874)	Reduced anticipated purchases of non-capital equipment/furnishings.
Operating Transfer Outs	(93,663)	Reduced debt service for 2009 capital purchases.
<u>TOTAL EXPENDITURES</u>	<u>\$(4,150,232)</u>	

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