City of Birmingham
A Walkable Community

MEMORANDUM

Finance Department

DATE: **November 25, 2014**

TO: **Joseph A. Valentine, City Manager**

FROM: **B. Sharon Ostin, Director of Finance/Treasurer**

SUBJECT: **48th District Court 2015 Budget**

Attached is the proposed 2015 budget for the 48th Judicial District Court. In total, the Court is requesting an operating budget of $4,383,996 which represents an increase of $155,000, or 3.54%, from the prior year's budget. Increases are proposed for all of the budgeted categories which include salaries, benefits, operations, professional fees, court expenses and equipment and capital.

Salaries: For 2015 salaries are proposed to increase overall by $55,000, or 3.21%. The increase is attributable to a proposed 2% wage increase for Court employees and also increased costs for longevity payments to some employees resulting from their years of service.

Benefit Expenses: This budgeted category is proposed to increase by $55,000, or 4.95% from the prior year's budget. The increase results from increased costs for health insurance, dental and other insurance, and pension expenses of $48,000, $5,000 and $2,000, respectively.

Operating Expenses: For 2015 operating expenses are proposed to increase by $32,000, or 2.73%. Payroll taxes are budgeted to increase by $5,000, or 3.57%, attributable to an increase in salaries. Utilities are budgeted to increase by $5,000, or 4.35%, over the prior year's budget and building and maintenance costs are budgeted to increase by $15,000, or 15%, to provide for certain additional costs such as snow removal and salt.

Professional Fees: Overall this budgeted category is proposed to increase by $5,500, or 5.88%. Expense for magistrates is proposed to increase by $8,000, or 16%, to restore these fees to pre-recession levels. The increase in cost for magistrates has been partially off-set by a reduction in expenses for dues and professional fees of $3,500, or 58.33%.

Court Expenses: This category is proposed to increase by $2,500, or 1.49% overall. The increase is attributable to increased costs for court security.

Equipment & Capital: Expenditures for this category are proposed to increase by $5,000, or 7.25% resulting from computer replacement and firewall enhancement.

In accordance with the 1985 agreement, revenues and Court expenditures are allocated to the four control units, which include the cities of Birmingham and Bloomfield Hills and the townships of Bloomfield and West Bloomfield, in the same proportion as the number of cases arising from each unit. At the end of each calendar year following the Court's audit, an

adjustment is made for the difference between those amounts advanced based on the estimate and the actual caseload of each control unit under the agreement.

The City's percent of total projected caseload for 2015 (28.43%) is the same as the projected 2014 caseload. This represents an increase from the 2013 actual caseload of 27.02%. The City is expected to receive revenues from the Court for calendar year 2015 totaling approximately $1,201,630. Based on the Court's requested 2015 budget, contributions from the City to the Court for calendar year 2015 will total approximately $1,246,370. Therefore, the 2015 requested budget is expected to produce excess expenditures over revenues to the City's General Fund of approximately $44,740. This compares to projected revenues of $8,720 to the City for calendar year 2014.

SUGGESTED RESOLUTION: To receive the 2015 proposed budget from the 48th Judicial District Court; and further, to approve the budget as submitted.

State of Michigan
48th Judicial District

2015 BUDGET

2015 Budget
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Section 1

2014 REVIEW

The Court in Review

OVERVIEW

The 48th District Court serves the Charter Townships of Bloomfield and West Bloomfield, and the Cities of Birmingham, Bloomfield Hills, Keego Harbor, Orchard Lake Village and Sylvan Lake. The jurisdictions that fund the Court, per their own agreement, are: Bloomfield Township, West Bloomfield Township, Birmingham and Bloomfield Hills. The political subdivisions of Keego Harbor, Orchard Lake and Sylvan Lake use the Court's resources, and receive reimbursements as reflected in Section 3. The role of the District Courts within the Judiciary, as defined by the Michigan Legislature in 1968, is to provide an independent third branch of government over:

- Arraignments – the setting of bond in Misdemeanor & Felony Cases.
- Misdemeanors – criminal cases punishable by imprisonment, not exceeding one year, written under state law or local ordinance. This includes: Operating While Intoxicated (1st and 2nd), Domestic Violence, Assault/Battery, Drug Possession, Stalking, Illegal Entry, Driving While License Suspended, and all violations of probation for these cases.
- Preliminary Examinations – in felony cases. A preliminary exam is a hearing where testimony is heard for the Judge to determine whether there is probable cause that a crime has been committed and that the defendant committed the crime. If the Judge so finds, the case is bound over to the Circuit Court.
- Felony Pleas
- Civil Lawsuits – claims where the amount in controversy does not exceed $25,000.00.
- Landlord-Tenant Disputes – Hearings which include eviction proceedings, land-contract and mortgage forfeitures.
- Small Claims – Claims where the amount in controversy does not exceed $5,000 and litigants represent themselves. This jurisdictional amount increased from $3,000 on September 1, 2012.
- Civil Infractions – includes all informal and formal hearings.
- Search Warrants – Judges and Magistrates on call 24 hours a day.

The budget of the 48th District Court has two separate and distinct components. The first deals with caseload and monetary funds received by the Court. This information is provided for statistical purposes only. Fines and costs are assessed as appropriate. Funds received by the Court are subsequently distributed to the state, the county or local funding units. The communities of the 48th District Court receive quarterly distributions per the parameters decided by the funding units.

The second component of this budget analyzes the expenses incurred for the operation of the Court. The Court submits a lump-sum budget comprised of six account groupings. Any surplus is returned to the funding units upon completion of the annual external audit. Funds used to maintain the operation of the Court are reviewed and approved through an annual budget process with the funding units. Once approved, the funding units advance the Court monetary funds for operations on a quarterly basis, per the parameters decided by the funding units.

The caseload/monetary funds component and the operational expense component are governed by the 1985 agreement signed by all funding units.

Court Operations

The Judges and the entire staff of the 48th District Court understand the difficult budget issues facing all municipalities, courts, families and individuals. In preparing this budget, we continue to strive to ensure that public funds are used in the most efficient manner possible by reducing costs and maintaining a high standard of service, while honoring our constitutional duty to serve the public. The figures and data presented highlight the Court's commitment to the efficient use of the public's resources.

- Judicial case load
  - Several years ago, the District Court's criminal jurisdiction changed from $100 to $1000. Judges and staff must devote a significantly higher amount of time to these types of cases.
- The requirements relative to case disposition have changed.
  - The Judges of the 48th District Court must submit quarterly reports to the State Court Administrator's Office (SCAO) regarding the disposition of cases and all matters submitted before them. They are effectively meeting or exceeding the guidelines specified by the Michigan Supreme Court. For example, in 2013, 99% of civil cases were adjudicated within 455 days of filing; 96% of misdemeanors were disposed within 126 days of arraignment and 98% of civil infractions were adjudicated within 84 days of filing.

- Magistrates handle arraignments, small claims cases, informal hearings and weddings. They are paid from the Court's General fund, but do not receive any benefits from the Court. Magistrates are utilized 3 days per week in the Courthouse, and are on-call 24 hours a day to assist Judges with search warrants. Arraignments are handled by the judges when the magistrates are not here.

- For 2015, the number of active, eligible employees utilizing the Court-sponsored medical insurance has decreased by 32% since 2004.

- The number of full time positions has decreased by 20% over the past ten years. The Court opts for the hiring of part time positions whenever possible. This too assists in conservation of resources in so much that it eliminates the payment of fringe benefits.

EXPENSE REDUCTIONS

Operations

The Court is responsible for paying all of its expenses through monetary advances from its funding units. From rent, utilities, building maintenance, office supplies, equipment leases and benefits, the Court handles its own Accounts Payable system. Certain expenditures are inherent in the course of fulfilling our obligation to the public, yet the court continuously strives to seek cost saving measures, and to evaluate the efficiency of our organization. Even before the current economic downturn began affecting our communities, the Court reviewed and implemented many cost saving measures. Some of those were:

- Consolidated Departments
- Evaluated workloads
- Reviewed contracts
- Partnered with courts or communities to save on costs
- Created public self-service opportunities

Personnel

While the Court has always been diligent in the managing of its budget, never has that been more important than over the past decade. The Court has analyzed in great detail each expense line item and vendor utilized to meet the demands of the economy, and our Constitutional duty to serve the public. The Court has taken a pro-active position year after year to stay ahead of these issues.

Knowing that employee salaries and benefits account for a substantial portion of its expenses, the Court has made significant changes over the past several years. The following are some of the measures taken by the Court:

- Increased medical insurance deductibles
- Modified co-pay amounts
- Began employee contribution toward medical insurance
- No new employees hired

In addition to these cost-saving measures, the Court is dedicated to closely evaluating legacy costs. In 2007, the Court modified its benefit package such that any full time employee hired after 7/1/2007 is not eligible for retiree health care benefits, and they receive a reduced contribution to their Court-sponsored defined contribution retirement plan. In 2009, the Court evaluated its annual other postemployment benefit (OPEB) cost. In accordance with GASB Statement No. 45, the Court is funding the obligation, as calculated, on an annual basis. This funding will realize savings for the Court and the community well into the future.

SPECIAL PROGRAMS, SERVICES & PUBLIC SAFETY

- **Collections –**
  - The Judges and staff of the Court are diligent in collecting fines and costs at the time of sentencing. Consideration for time to pay is granted only under special circumstances, and requires the completion of a Wage Assignment form.
  - In June 2007, the Court began a specific Collection Program for delinquent civil infractions. The goal of the program is to enforce outstanding court orders and close old cases. Since the implementation of the program, the Court has collected in excess of $1 million in revenue. The program is monitored with extreme efficiency at a minimal cost.
  - In 2014, the Court added another component to its Collection Program effort. Cases meeting certain criteria are forwarded to the Michigan Department of Treasury for tax garnishment. If a defendant is owed an income tax refund, but has the garnishment order in place, money is forwarded to the Court from the State of Michigan.

- **Cost of Prosecution** – The law allows for the Court to collect on the cost of prosecution for OWI cases when requested by the prosecutor. Once collected, these funds are reimbursed, in full, directly to the appropriate funding unit. In 2013, the Court collected $85,562 to distribute back to the appropriate community. To date, this amount is $78,851.

- **Restitution** – The Crime Victims' Rights Act plays a vital role in the courtroom. As such, the judges order restitution when possible. In proceedings involving individual or business victims, the Court vigorously pursues restitution to make the crime victim whole. The Court collects the restitution from the defendant and forwards it to the crime victim. To date, the Court has forward nearly $147,457 to individuals/businesses who have been victims of theft, embezzlement, fraud, property destruction, medical injuries, auto damage, etc.

- **Website** – The court's website, http://48thdistrictcourt.us, is an extremely user-friendly and informative site. Users are able to easily access general information about the Court, as well as print necessary Court forms. The site reduces the number of phone calls received by the Court clerks, thus allowing them to utilize their time more efficiently.

- **WWAM & Community Service**– Weekend and Weekday Alternative for Misdemeanants – The WWAM program is an alternative to incarceration where sentenced defendants use their skills to help community groups by performing work on a supervised crew. In addition to WWAM, appropriate defendants are sentenced to perform other acts of community service benefitting local non-profit groups such as food banks, soup kitchens, shelters, hospitals, schools, etc.

- **Probation Oversight Program –** The Court has an intensive Probation Oversight program for alcohol and drug related offenses that includes treatment and aggressive testing requirements. The Judge sentences individuals to participate in the program, which requires them to abstain from drug and alcohol use, and participate in random drug and alcohol testing. Individuals are referred to outside drug and alcohol treatment facilities for in-patient, intensive out-patient, or out-patient treatment.
  In addition to the treatment and testing requirements, the Court is very proud of its in-house educational programs dedicated to drug and alcohol abuse. They include:
    - AAP – Alcohol Awareness program – a first time offender awareness program
    - MAP – Marijuana Awareness program – a program not only for substance abuse cases, but also targets retail fraud, theft, and other offenses rooted in drug abuse.
    - MIP – Minor in Possession – is a first time offender program for minors
    - NEAT/SOAP – New Education Awareness Training & Significant Other Awareness program – Intensive programs for second or subsequent offenders or those whose blood alcohol level was very high at the time of their arrest. The SOAP program deals with the problems associated with spouses, children, significant others or anyone in the family unit who may be affected by these individuals.

- **Serving the Community –** In addition to serving as judges at the 48th District Court, each individual judge strives to use the Court as a tool to educate our young people about making positive choices regarding drug and alcohol use and criminal activity.
  - Judge Diane D'Agostini's "Order in the Court" program has hosted thousands of students to the Court for a field trip where she educates the young visitors about the court process and making responsible decisions. She also speaks at local high schools about the law and penalties in addition to taking the court to local high schools.
  - Judge Kimberly Small implemented her "Critical Life Choices" and "Cool to be Clean" programs; a combination of court proceedings and a multi-media interactive presentation designed to help our youth make wise decisions. To date, she has shared her programs with over 20,000 students.
  - Judge Marc Barron presides over the "Teen Court" program which allows high school students from local schools to take an active role in the court process by handling actual juvenile cases. The students act as lawyers and jurors and decide the penalty on juvenile cases presented by the Prosecutor's Office, while Judge Barron advises and sentences the individual.

- **OAK.gov Credit Card Processing** – The Court partners with Oakland County online services to accept credit card payments both within the courthouse and on our website. Also, the Court receives a quarterly distribution from the County for a portion of the service charges the County collects. To date, we've received approximately $5,000. These distributions are forwarded to the funding units as part of their quarterly revenue distribution.

- **Security** – The Court receives an average of 376 people through its doors on a daily basis, most of whom are first served by clerks in the criminal, civil or traffic division, cashier or probation department. Procedures and equipment are constantly assessed with regard to security and entrance into the building. Also, security personnel have been utilized on weekends when probationers attend mandated programs.

Section 2

CASE ACTIVITY

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Case Activity Comparison

All case types, including civil

Case Type	CASES ORIGINATING 2012	CASES ORIGINATING 2013	ACTUAL CASES JAN-SEPT 2014	**PROJECTED CASES JAN-DEC 2014**	% CHANGE 2013 TO 2014 ESTIMATE
Traffic Offenses	33,823	30,513	21,903	**29,000**	-4.96%
Civil Infraction Traffic					
Misdemeanor Traffic					
Parking					
Misdem. Drunk Driving	385	421	338	**450**	6.89%
Felony					
Ordinance					
Statute					
Criminal & Non-Traffic Offenses	1,575	3,351	2,759	**3,800**	13.40%
Non-Traffic Misdem.					
Non-Traffic Civil Inf.					
Felony					
Civil Cases	5,879	5,116	3,359	**4,400**	-14.00%
General Civil					
Small Claims					
Landlord/Tenant					
Total	***41,662***	***39,401***	***28,359***	***37,650***	***-4.44%***

STATE OF MICHIGAN
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Funding Unit Case Activity

All case types, including civil

Community	NEW CASES 2012	NEW CASES 2013	ACTUAL CASES JAN-SEPT 2014	PROJECTED CASES JAN-DEC 2014	% CHANGE 2013 TO 2014 ESTIMATE	**PROJECTED CASES 2015**
Bloomfield Township	14,017	13,425	9,542	13,000	-3.17%	**13,000**
Birmingham	7,672	9,523	6,867	9,100	-4.44%	**9,000**
West Bloomfield	11,815	9,498	5,841	7,700	-18.93%	**8,000**
Bloomfield Hills	2,687	2,793	1,917	2,500	-10.49%	**2,500**
Keego Harbor	831	637	685	950	49.14%	**800**
Orchard Lake	2,236	2,145	1,889	2,400	11.89%	**2,250**
Sylvan Lake	2,264	1,292	1,303	1,650	27.71%	**1,500**
Other	100	88	315	350	297.73%	**250**
Total cases from communities	***41,622***	***39,401***	***28,359***	***37,650***	-4.44%	***37,300***

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Funding Unit Caseload Percentage
Actuals & Projections

Community	2012 Actual	2013 Actual	*2014 Projected*	*2015 Projected*
Bloomfield Township	38.73%	38.10%	39.35%	39.35%
Birmingham	21.20%	27.02%	28.43%	28.43%
West Bloomfield	32.65%	26.95%	24.37%	24.37%
Bloomfield Hills	7.42%	7.93%	7.85%	7.85%

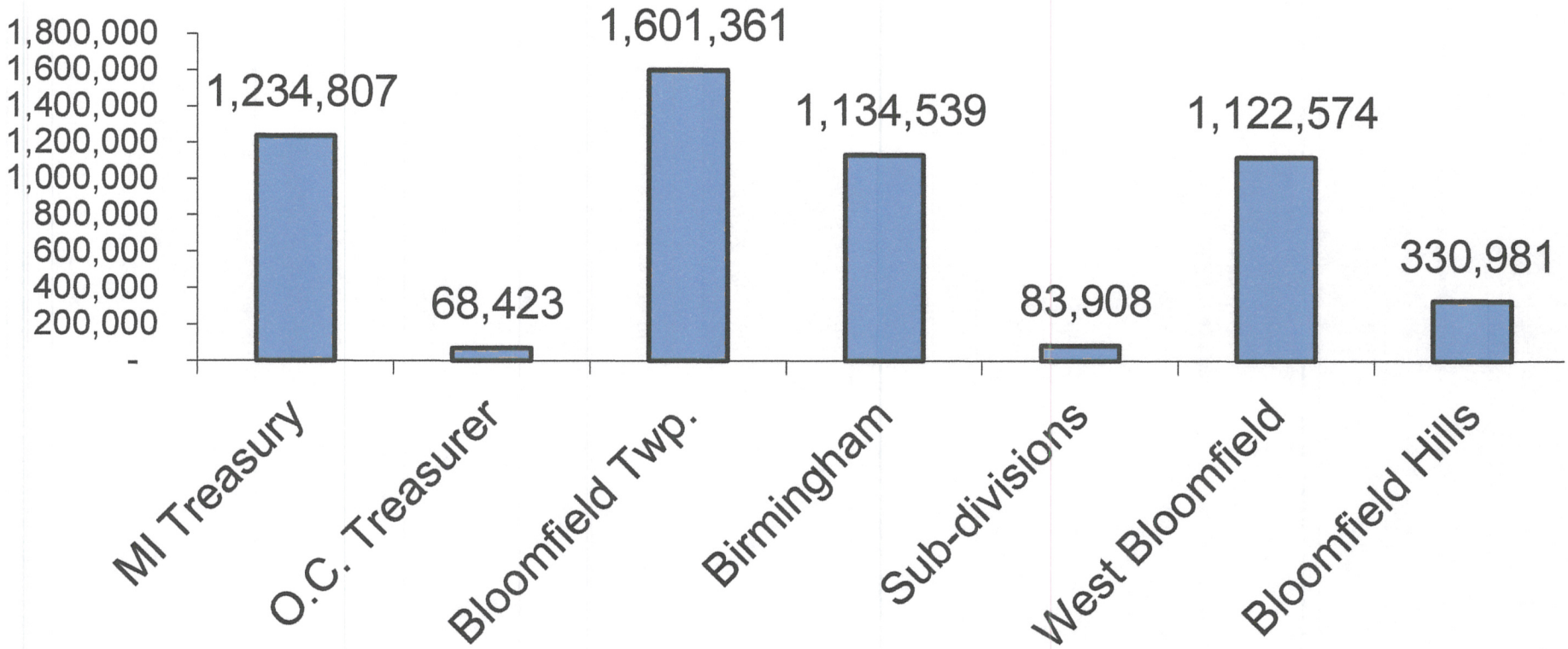
Section 3

CASH & DISTRIBUTIONS

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT
Cash Distributions - 2013

	Birmingham	Bloomfield Hills	Bloomfield Township	West Bloomfield	Keego Harbor	Orchard Lake	Sylvan Lake	TOTAL
1st Qtr. -2013 *based on 2012 caseload*	202,086	70,730	369,189	311,232	-	-	-	953,237
2nd Qtr. -2013 *based on 2012 caseload*	233,686	81,790	426,916	359,897	-	-	-	1,102,289
3rd Qtr. -2013 *based on 2012 caseload*	225,644	78,976	412,227	347,514	-	-	-	1,064,361
4th Qtr. -2013	441,802	92,283	347,279	81,717	-	-	-	963,081
Political Subdivision Chargeback *based on true-up of 2013 caseload*	10,037	2,945	14,153	10,011	-	-	-	37,146
Total of distributions to Funding Units	1,113,255	326,724	1,569,764	1,110,371	0	0	0	**4,120,114**
Political Subdivision Cash Intake					18,091	67,656	51,205	136,952
Less: Assessment for court services					(5,820)	(19,543)	(11,783)	(37,146)
Total of distributions to Political Subdivisions					12,271	48,113	39,422	**99,806**
Cost of Prosecution Reimbursement	21,284	4,257	31,597	12,203	4,393	6,334	3,840	83,908
Total Cash Distribution for 2013	1,134,539	330,981	1,601,361	1,122,574	16,664	54,447	43,262	**4,303,828**
Money Advanced the Court for 2013 *based on 2012 caseload*	913,634	319,772	1,669,107	1,407,083	-	-	-	4,309,596
Less: Underpayment from or (Overpayment refunded to) *based on 2013 caseload*	244,741	20,195	(35,721)	(251,709)	-	-	-	(22,494)
Total Advanced Court for 2013	1,158,375	339,967	1,633,386	1,155,374				4,287,102

2013 Cash Outlay



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Cash Distributions - 2014 *Projected*

	Birmingham	Bloomfield Hills	Bloomfield Township	West Bloomfield	Keego Harbor	Orchard Lake	Sylvan Lake	TOTAL
1st Qtr. -2014 *based on 2013 caseload*	284,421	83,474	401,054	283,685		-	-	1,052,634
2nd Qtr. -2014 *based on 2013 caseload*	294,280	86,367	414,954	293,518		-	-	1,089,119
3rd Qtr. -2014 *based on 2013 caseload*	282,876	83,020	398,874	282,143		-	-	1,046,913
4th Qtr. -2014	298,907	67,568	391,647	135,414		-	-	893,536
Political Subdivision Chargeback *based on true-up of 2014 caseload*	13,446	3,713	18,611	11,526		-	-	47,296
Total of distributions to Funding Units	1,173,930	324,142	1,625,140	1,006,286	0	0	0	**4,129,498**
Political Subdivision Cash Intake					23,767	86,385	76,620	186,772
Less: Assessment for court services					(9,000)	(22,696)	(15,600)	(47,296)
Total of distributions to Political Subdivisions					14,767	63,689	61,020	**139,476**
Cost of Prosecution Reimbursement-projected	27,610	8,855	42,117	11,493	1,000	6,248	3,135	100,458
Total Cash Distribution for 2014	1,201,540	332,997	1,667,257	1,017,779	15,767	69,937	64,155	**4,369,432**
Money Advanced the Court for 2014 *based on 2013 caseload*	1,142,675	335,359	1,611,247	1,139,715	-	-	-	4,228,996
Less: Underpayment from or (Overpayment refunded to) *based on 2014 caseload*	50,148	(6,122)	39,283	(117,820)	-	-	-	(34,511)
Total Advanced Court for 2014	1,192,823	329,237	1,650,530	1,021,895				4,194,485

Section 4

EXPENDITURES

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

2015 Budgeted Expenditure Summary

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	2015 **BUDGET REQUEST**	2014 BUDGET TO 2013 BUDGET
Salaries	$1,695,740	$1,715,000	$1,692,657	$1,770,000	3.21%
Benefits	1,158,271	1,055,000	1,048,963	1,110,000	4.95%
Operations	1,144,438	1,141,996	1,142,875	1,173,996	2.73%
Professional Fees	82,822	88,000	85,000	93,500	5.88%
Court Expenses	$154,005	$165,000	$161,826	$167,500	1.49%
Equipment & Capital	51,826	64,000	63,164	69,000	7.25%
Total Expenditures	*$4,287,102*	*$4,228,996*	*$4,194,485*	*$4,383,996*	*3.54%*

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Salary Expense

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2015 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Salaries	$1,695,740	$1,715,000	$1,692,657	**$1,770,000**	-1.30%	3.21%
Total Salaries	*$1,695,740*	*$1,715,000*	*$1,692,657*	*$1,770,000*	*-1.30%*	3.21%

STATE OF MICHIGAN
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Benefit Expense

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2015 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Pension	$258,946	**$270,000**	$268,825	**$272,000**	-0.44%	0.74%
Medical Insurance	$741,031	**$620,000**	$617,486	**$668,000**	-0.41%	7.19%
Other Post-Employment Benefit Cost	$55,000	**$55,000**	$55,000	**$55,000**	0.00%	0.00%
Dental, Life, Disability Insurances	103,294	**110,000**	107,652	**115,000**	-2.18%	4.35%
Total Benefits	*$1,158,271*	*$1,055,000*	*$1,048,963*	*$1,110,000*	-0.58%	4.95%

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Operating Expense

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2015 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Payroll Taxes & MESC	$156,107	$140,000	$137,488	$145,000	-1.79%	3.57%
Information Systems	84,836	98,000	99,032	105,000	1.05%	7.14%
Office Supplies & Postage	90,084	85,000	82,000	85,000	-3.66%	0.00%
Insurance	59,634	65,000	61,673	65,000	-5.39%	0.00%
Utilities/Telephone	$113,170	$115,000	$116,059	$120,000	0.92%	4.35%
Rent	538,996	538,996	538,996	538,996	0.00%	0.00%
Building & Maintenance	101,611	100,000	107,627	115,000	7.09%	15.00%
Total Operating Expenses	*$1,144,438*	*$1,141,996*	*$1,142,875*	*$1,173,996*	*0.08%*	*2.73%*

STATE OF MICHIGAN
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Professional Fee Expense

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2015 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Auditors & Consultants	$30,322	**$32,000**	33,000	**$33,000**	3.13%	3.03%
Magistrates	48,000	**50,000**	49,500	**58,000**	-1.00%	16.00%
Dues/Professional Fees	4,500	**6,000**	2,500	**2,500**	-58.33%	-58.33%
Total Professional Fees	*$82,822*	*$88,000*	*$85,000*	*$93,500*	*-3.53%*	*5.88%*

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Court Expenses

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2015 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Jury & Witness Fees	8,240	**12,000**	11,000	**12,000**	-9.09%	0.00%
Assigned Counsel	62,312	**70,000**	68,931	**70,000**	-1.55%	0.00%
Training	3,579	**4,000**	3,000	**3,000**	-25.00%	-33.33%
Education/Library	6,414	**4,000**	4,000	**3,500**	0.00%	-14.29%
Court Security	73,460	**75,000**	74,895	**79,000**	-0.14%	5.06%
Total Court Expenses	*$154,005*	*$165,000*	*$161,826*	*$167,500*	*-1.96%*	*1.49%*

STATE OF MICHIGAN
48TH JUDICIAL DISTRICT

Equipment & Capital Expense

	2013 ACTUAL	2014 BUDGET	2014 PROJECTED TOTAL	**2014 BUDGET REQUEST**	2014 PROJECTION TO 2014 BUDGET	2015 BUDGET TO 2014 BUDGET
Equipment Rental	$10,606	**$14,000**	13,500	**$14,000**	-3.70%	0.00%
Equipment Maintenance	24,830	**25,000**	23,147	**25,000**	-8.01%	0.00%
Capital	16,390	**25,000**	26,517	**30,000**	6.07%	20.00%
Total Equipment & Rental	*$51,826*	*$64,000*	*$63,164*	*$69,000*	*-1.32%*	*7.25%*