

***ANTRIM COUNTY PROBATE COURT
&
ANTRIM COUNTY FAMILY DIVISION
2018 ANNUAL REPORT***

To The:
ANTRIM COUNTY BOARD OF COMMISSIONERS
June 6, 2019

Dear Chairperson Boettcher,

Thank you for this opportunity to submit to you, and the other members of the Antrim County Board of Commissioners, the 2018 Annual Report for the Antrim County Probate Court and the Antrim County Family Division.

Filing and Actions (page 3) reflect the changing demographics of our county from one of working age adults and families, to retirees and senior citizens. The respective staff of a vibrant Commission on Aging and first class Medical Care Facility should be commended. Likewise, our partners at the Department of Health and Human Services continue to do an admirable job protecting vulnerable seniors with an Adult Protective Services staff of one. I will continue to hope that, "next year", the Legislature recognizes our legitimate need, and allocates additional staff for this critical population.

Locally, combined general fund expenditures were 89.75% of allocation (Page 4 & 5). The court financial staff was able to recoup over 46% (page 6) of our Child Care Fund expenditures of \$179,000 (page 7 & 8), an amount below our rolling 10 year average of \$199,000 and median of \$183,000, but above 2017, mostly because of a need to detain one young female for eight months at the Bay Pines Facility in Escanaba at a cost of \$38,000.

Finally, I want to suggest that legislative progress on the "Raise the Age" initiative should be monitored. I am confident we have the internal capacity to absorb 17 year olds, but uncertain if the external system capacity exists. I also remain suspicious that the counties will be financially held harmless.

As always, if you have any questions at any time, please do not hesitate to contact myself, or Bill Hefferan (231-533-3624, hefferanw@antrimcounty.org). Thank you for your continuing support.

Sincerely,

Norman R. Hayes

Antrim County Probate Judge

Filings & Actions, 2018

Antrim County Probate Court

Estates – Existing 93, New 64

Guardianships – Existing 238, New 61

Conservatorships – Existing 45, New 18

Mentally Ill Petitions – 26

Antrim County Family Division

Delinquency Cases – 23

Neglect/Abuse Cases – 11 (19 children)

Adoption Cases – 15

Name Changes - 8

Personal Protection Orders – 67

Paternity/Support/Divorces – Existing 41, New 112

GL NUMBER	DESCRIPTION	2018 AMENDED BUDGET	YTD BALANCE 12/31/2018	% BDGT USED
Fund 101000 - GENERAL				
Expenditures				
Dept 132 - FAMILY DIVISION - CIRCUIT COURT				
101000-132-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	62,269.48	62,269.48	100.00
101000-132-704.005	WAGES - ADMIN. ASS'T.	45,793.54	45,793.54	100.00
101000-132-705.000	OTHER WAGES	42,510.00	42,765.00	100.60
101000-132-706.000	OTHER WAGES	48,828.00	48,828.00	100.00
101000-132-707.000	OTHER WAGES	35,704.50	35,704.61	100.00
101000-132-708.002	STIPEND (FAMILY CRT) WH	6,760.00	6,760.00	100.00
101000-132-708.003	STIPEND (FAMILY CRT) SD	2,400.00	2,400.32	100.01
101000-132-709.000	OVERTIME AND HOLIDAY	500.00	0.00	0.00
101000-132-709.132	CALL OUT-FAMILY DIVISION	120.00	0.00	0.00
101000-132-714.000	EMPLOYEE ANNUITY BENEFIT	4,465.00	4,344.08	97.29
101000-132-714.002	1:1 RATIO ANNUITY BENEFIT	1,078.00	1,197.23	111.06
101000-132-715.000	FICA - COUNTY SHARE	19,016.00	18,955.72	99.68
101000-132-716.000	HEALTH INSURANCE	50,657.28	50,657.28	100.00
101000-132-716.008	DELTA DENTAL INSURANCE	4,120.00	3,379.80	82.03
101000-132-718.000	RETIREMENT - COUNTY SHARE	45,579.82	46,266.96	101.51
101000-132-719.000	OTHER FINGE - AD&D ETC.	3,087.00	3,091.04	100.13
101000-132-721.000	PERSONAL LEAVE	2,503.00	3,030.80	121.09
101000-132-724.000	WORKERS' COMPENSATION	3,621.00	3,280.00	90.58
101000-132-725.000	TRAINING	1,500.00	818.16	54.54
101000-132-727.000	SUPPLIES - OFFICE	0.00	0.00	0.00
101000-132-741.000	OPERATING SUPPLIES	4,300.00	(242.50)	(5.64)
101000-132-803.000	JURORS	2,000.00	0.00	0.00
101000-132-804.000	WITNESSES	2,000.00	0.00	0.00
101000-132-805.000	COMPUTER SERVICES	13,500.00	13,894.73	102.92
101000-132-806.000	LEGAL FEES	83,500.00	49,135.98	58.85
101000-132-806.005	LAWYER - GUARDIAN AD LITEM	36,101.00	36,100.68	100.00
101000-132-807.000	DUES & SUBSCRIPTIONS	2,000.00	375.00	18.75
101000-132-808.001	TRANSCRIPTS	2,000.00	0.00	0.00
101000-132-808.002	COURT REPORTER	500.00	0.00	0.00
101000-132-809.000	VISITING JUDGE	500.00	0.00	0.00
101000-132-855.000	TELEPHONE	1,500.00	1,089.90	72.66
101000-132-861.000	TRAVEL	2,500.00	2,559.25	102.37
101000-132-864.000	VEHICLE MAINTENANCE	1,000.00	0.00	0.00
101000-132-865.000	GAS AND OIL	2,000.00	576.50	28.83
101000-132-901.000	PRINTING AND PUBLISHING	250.00	0.00	0.00
101000-132-933.000	BANKING SERVICE FEES	0.00	870.00	100.00
101000-132-933.001	EQUIPMENT MAINTENANCE	950.00	0.00	0.00
101000-132-941.000	RENT EQUIP. LEASE	360.00	210.22	58.39
101000-132-980.000	EQUIPMENT	0.00	0.00	0.00
Total Dept 132 - FAMILY DIVISION - CIRCUIT COURT		535,473.62	484,111.78	90.41
TOTAL EXPENDITURES		535,473.62	484,111.78	90.41
Fund 101000 - GENERAL:				
TOTAL REVENUES		0.00	0.00	0.00
TOTAL EXPENDITURES		535,473.62	484,111.78	90.41
NET OF REVENUES & EXPENDITURES		(535,473.62)	(484,111.78)	90.41

GL NUMBER	DESCRIPTION	2018 AMENDED BUDGET	YTD BALANCE 12/31/2018	% BDGT USED
Fund 101000 - GENERAL				
Expenditures				
Dept 148 - PROBATE COURT				
101000-148-702.000	SALARY - DEPT. HEAD	145,558.00	146,293.88	100.51
101000-148-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	43,836.00	36,289.01	82.78
101000-148-709.000	OVERTIME AND HOLIDAY	520.00	0.00	0.00
101000-148-714.000	EMPLOYEE ANNUITY BENEFIT	0.00	0.00	0.00
101000-148-714.002	1:1 RATIO ANNUITY BENEFIT	275.00	273.98	99.63
101000-148-715.000	FICA - COUNTY SHARE	14,333.00	12,873.05	89.81
101000-148-716.000	HEALTH INSURANCE	36,747.36	33,685.08	91.67
101000-148-716.008	DELTA DENTAL INSURANCE	2,806.00	2,522.30	89.89
101000-148-718.000	RETIREMENT - COUNTY SHARE	8,179.86	6,976.92	85.29
101000-148-719.000	OTHER FINGE - AD&D ETC.	596.00	487.92	81.87
101000-148-721.000	PERSONAL LEAVE	20.00	0.00	0.00
101000-148-724.000	WORKERS' COMPENSATION	866.00	804.00	92.84
101000-148-725.000	TRAINING	3,200.00	676.02	21.13
101000-148-727.000	SUPPLIES - OFFICE	0.00	613.77	100.00
101000-148-741.000	OPERATING SUPPLIES	1,000.00	1,686.34	168.63
101000-148-802.000	CONTRACTUAL SERVICES	17,500.00	11,936.20	68.21
101000-148-803.000	JURORS	250.00	0.00	0.00
101000-148-804.000	WITNESSES	300.00	0.00	0.00
101000-148-805.000	COMPUTER SERVICES	0.00	0.00	0.00
101000-148-806.000	LEGAL FEES	39,300.00	27,187.90	69.18
101000-148-807.000	DUES & SUBSCRIPTIONS	5,000.00	2,923.29	58.47
101000-148-808.001	TRANSCRIPTS	1,250.00	53.10	4.25
101000-148-855.000	TELEPHONE	1,250.00	1,699.78	135.98
101000-148-861.000	TRAVEL	500.00	560.26	112.05
101000-148-901.000	PRINTING AND PUBLISHING	500.00	0.00	0.00
101000-148-933.001	EQUIPMENT MAINTENANCE	500.00	0.00	0.00
101000-148-980.000	EQUIP.	0.00	0.00	0.00
Total Dept 148 - PROBATE COURT		324,287.22	287,542.80	88.67
TOTAL EXPENDITURES		324,287.22	287,542.80	88.67
Fund 101000 - GENERAL:				
TOTAL REVENUES		0.00	0.00	0.00
TOTAL EXPENDITURES		324,287.22	287,542.80	88.67
NET OF REVENUES & EXPENDITURES		(324,287.22)	(287,542.80)	88.67

Monthly Collections 2018

	Private Pay(292-604.080)	Public Ben.(292-678.030)	Collection Fee(101-622.000)	CCF 10%(292-604.111)	YTD	YTD%Expenditures
October	\$4,645.19	\$192	\$1,547.96	\$1,170.45	\$7,555.60	92%
November	\$2,519.19	\$202	\$839.78	\$1,143.53	\$12,260.10	80%
December	\$1,416.17	\$2,871.81	\$516.34	\$907.34	\$17,971.76	69%
January	\$2,502.05	\$1,807.31	\$725.84	\$2,831.24	\$25,838.20	53%
February	\$2,147.49	\$1,830.46	\$715.98	\$1,200.08	\$31,732.21	52%
March	\$1,551.99	\$3,042.24	\$496.97	\$3,089.56	\$39,912.97	48%
April	\$3,463.82	\$767.35	\$1,154.32	\$2,318.18	\$47,616.64	47%
May	\$2,245.46	\$1,984.74	\$711.05	\$3,895.17	\$56,453.06	46%
June	\$3,214.58	\$1,627.43	\$1,006.80	\$1,724.23	\$64,026.10	46%
July	\$2,950.47	\$695.80	\$983.54	\$986.92	\$69,642.83	46%
August	\$1,362.56	\$1,968.89	\$454.25	\$2,077.05	\$75,505.58	46%
September	\$3,224.22	\$174.50	\$1,093.54	\$2,525.92	\$82,523.76	46%
Year	\$31,243.19	\$17,164.53	\$10,246.37	\$23,869.67	\$82,523.76	46%

Net Local Child Care Fund Costs 2018

	Child Care Fund	Reimbursement	Net Child Care	State Ward Costs	Family Support	Subtotal	YTD Total	YTD%Budget
October	\$6,890.36	\$1,131.64	\$5,758.72	\$0.00	\$2,470.35	\$8,229.07	\$8,229.07	4%
November	\$11,594.11	\$4,448.19	\$7,145.92	\$0.00	\$0.00	\$7,145.92	\$15,374.99	7%
December	\$9,145.68	\$2,392.71	\$6,752.97	\$3,770.17	\$0.00	\$10,523.14	\$25,898.13	11%
January	\$23,376.36	\$9,501.50	\$13,874.86	\$6,323.10	\$2,500	\$22,697.96	\$48,596.09	21%
February	\$8,187.58	\$2,376.86	\$5,810.72	\$4,215.40	\$2,043.36	\$12,069.48	\$60,665.57	26%
March	\$27,130.53	\$10,836.56	\$16,293.97	\$3,870.68	\$1,882.51	\$22,047.16	\$82,712.73	36%
April	\$13,055.55	\$4,563.13	\$8,492.42	\$4,215.40	\$5,063.12	\$17,770.94	\$100,483.67	44%
May	\$20,319.66	\$8,044.73	\$12,274.93	\$0.00	\$9,316.02	\$21,590.95	\$122,074.62	53%
June	\$13,328.87	\$4,243.43	\$9,085.44	\$4,215.40	\$2,315.84	\$15,616.68	\$137,691.30	60%
July	\$10,669.24	\$3,130.24	\$7,539.00	\$6,323.10	\$0.00	\$13,862.10	\$151,553.40	66%
August	\$16,835.33	\$6,433.19	\$10,402.14	\$0.00	\$2,267.59	\$12,669.73	\$164,223.13	71%
September	\$3,079.24	(\$159.79)	\$3,239.03	\$0.00	\$11,141.21	\$14,380.24	\$178,603.37	77%
Year	\$163,613	\$56,942	\$106,671	\$35,927	\$39,000		\$178,603	77%
Budgeted	\$237,000	\$60,000	\$177,000	\$15,000	\$39,000		\$231,000	100%
Percent	100%	35%	65%					

Net County CCF History

