



Calhoun County Board of Commissioners

Thursday, March 1, 2007, 7:00 p.m.
Board of Commissioners Meeting Room

KATE SEGAL
Chairperson, District 1

TERRIS E. TODD
Vice Chairman, District 2

BETTY ARNQUIST
District 3

MICHAEL RAE
District 4

GREGORY A. MOORE
District 5

JASE BOLGER
District 6

EUSEBIO SOLIS
District 7

1. **Call to Order/Roll Call**
2. **Invocation**
3. **Pledge of Allegiance**
4. **Approval of Agenda**
5. **Approval of Minutes:** February 1, 2007
6. **Citizens' Comments**
7. **Elected/Appointed County Officials' Comments**
8. **Consent Agenda**
 - A. Resolutions:
 - (1) Road Commission Composition Workshop
Creation/Appointments **(TO BE PROVIDED)**

9. **Special Committee/Workshop/Board Reports**
10. **Unfinished and Old Business**
11. **Petitions and New Business:**
 - A. County Administrator/Controller's Report
 - (1) District Court Staffing Increase Request
-- *attachment*
(Action: Motion to Approve)

- (2) 2007 Budget Adjustment -- *attachment*
(Action: Motion to Approve)
- (3) Miscellaneous

- 12. **Citizens' Time**
- 13. **Commissioners' Time**
- 14. **Claims Payable Listings**
- 15. **Announcements**
- 16. **Recess**

ADDITIONAL INFORMATION

Questions regarding agenda items may be answered prior to the meeting by contacting the Board of Commissioner's Office at 781-0910.

Persons with disabilities who need accommodations to effectively participate in County Board meetings should contact the County Administrator's Office at 781-0966 a week in advance to request mobility, visual, hearing or other assistance. Agenda for Calhoun County Board Meetings can be found on the internet at <http://www.calhouncountymi.gov>

March 1, 2007

11.A. (1)

RESOLVED, that the Calhoun County Board of Commissioners approve the Tenth District Court's request to utilize salary monies budgeted for a vacant part-time Probation Officer position to create a new .8 part-time Collections Clerk position and to increase the current part-time Warrant Clerk position from .5 FTE to .8 FTE to enhance the collection efforts of the Court.


Tenth District Court of Michigan
Calhoun County

Michelle D. Hill
Court Administrator

Calhoun County Justice Center
161 E. Michigan Ave.
Battle Creek, MI 49014-4066
269-969-6669

Jill M. Booth
Deputy Court Administrator

TO: Calhoun County Board of Commissioners

FROM: Michelle D. Hill, District Court Administrator

DATE: February 20, 2007

RE: Staffing Increase

RECOMMENDATION

It is requested that the Board of Commissioners approve the salary dollars budgeted for the vacant part time probation officer position be used to create a new .8 part-time collections clerk position and increase the current part-time warrant clerk position from .5 FTE to .8 FTE , to enhance the collection efforts of the Tenth District Court.

BACKGROUND

January 2006, we hired a full-time collections clerk. From January to March 2006 we collected \$20,275 by sending letters to individuals with open warrants for non-payment of fine and costs. By April, the collections clerk we hired was on board and trained. We installed the Collect software and started sending notices, scheduling show cause hearings and implemented payment plans. From April through end of year 2006, we collected \$474,152. For the month of January 2007, we collected \$113,441. From the inception of our program through February 2, 2007, we've collected \$607,869. To do this, we:

- Focused *only* on civil infractions (traffic tickets)
- Ordered, printed and mailed 15,442 statements
- Scheduled, sent notices and docketed (held) 2,217 show cause hearings
- Set up, prepared and mailed payment coupons while monitoring 371 payment plans
- Received 2,500 (16%) returned mail
- Received 1,592 telephone calls generated by the notices/show cause hearings or payment plans
- Entered 2,469 bench warrants for failure to appear at show cause hearing

As the program continues to evolve, we need to get a handle on it before we loose control. People are now defaulting on their payment plans resulting in additional show cause hearings. The phone calls on the notices and payment plans are non-stop. Payments through the mail and at the counter are increasing, requiring more time for processing. We have not addressed any of the returned mail. We have not started working on our criminal failure to pays. We need to add additional staff hours to the program. We can do this without any additional expense in 2007.

ALTERNATIVE

For the collection program to grow, we do not have an alternative plan.

It is possible to continue our collection efforts with the present staffing; however, we believe the credibility of the program will begin to suffer effecting the overall collection numbers.

To continue the program without increased staff yet maintain control, we will need to:

- Accept that we are unable to collect on cases where we've received returned mail.
- Accept that we are unable to utilize the software for criminal cases and will not begin noticing defendants who have failed to pay fine and costs on criminal cases.
- Decrease the number of show cause hearings for second notice defendants.
- Decrease the number of notice mailings to allow staff adequate time to service the phone calls.
- Keep the number of active payment plans at 300 to effectively monitor.
- Reduce the entry of bench warrants which will be a natural effect of fewer hearings.

BUDGETARY IMPACT

The District Court 2007 staffing budget includes salary dollars for a part-time probation officer. The position is currently vacant. The salary and benefit dollars are \$32,247.00. We propose a staffing adjustment that would leave the probation position vacant (keeping the approved staff position) and create a new part-time collections position (.8FTE) as well as add an additional 20 hours per pay period to our warrant clerk changing the position from a .5FTE to a .8FTE.

We believe we would be able to leave the probation position vacant, hire a part-time collections clerk and increase the warrant division by 20 hours a pay period and save \$3,378 in salary and benefit dollars.

During our 2008 budget negotiations, we will discuss the vacant probation position as well as the collections staffing.

SUMMARY

It is requested that the Board of Commissioners approve the .8 FTE increased staffing for a new collections clerk as well as increasing the current .5FTE warrant clerk position to .8FTE.

2007 Approved Staffing/Budget

Position	FTE	Salary	FICA	Work. Comp.	Unemployment	Def. Ben.	TOTAL
Probation Officer	.8	\$27,395	\$2,096	\$608	\$230	\$1,918	\$32,247
Warrant Clerk	.5	\$12,741	\$975	\$29	\$230	\$892	\$14,867
TOTAL							\$47,114

2007 Proposed Staffing Adjustment

Position	FTE	Salary	FICA	Work. Comp.	Unemployment	Def. Ben.	TOTAL
Probation Officer	.8	Maintain vacancy through 2007					
*Warrant Clerk	.8	\$19,110	\$1,462	\$29	\$230	\$1,037	\$21,868
**Collections Clerk	.8	\$19,110	\$1,462	\$29	\$230	\$1,037	\$21,868
TOTAL							\$43,736

* Warrant clerk - increase from a .5 FTE to an .8 FTE, utilizing dollars from vacant probation officer position.

** Collections Clerk - new staffing position utilizing dollars from vacant probation officer position.

11.A.(2)

BE IT RESOLVED, that the Calhoun County Board of Commissioners approve the 2007 Budget Adjustment appropriating \$50,189 from the contingency fund to the Finance Department.

Calhoun County

Finance Department

"Building A Better County Through Responsive Leadership"

315 West Green Street
Marshall, MI 49068

MEMORANDUM TO: Calhoun County Board of Commissioners
FROM: Greg Purcell, Administrator/Controller
DATE: February 21, 2007
RE: 2007 Budget Adjustment

RECOMMENDED COUNTY COMMISSION ACTION

The Administrator/Controller recommends approval of the budget adjustment as detailed in the attached documentation.

BACKGROUND

County policy no. 275 requires Board of Commissioner approval of budget adjustments greater than \$20,000. The Finance Director in a County of our size is necessary to ensure that we are maximizing our revenues and minimizing unnecessary expenditures. With the impending purchase of new financial software in the near future, updating and maintenance of the five-year financial model, the need to improve internal checks and balances for departments handling cash, and anticipated changes coming from the State of Michigan with regard to revenue sharing and other fiscal issues for the county, it is imperative that the County fill the Finance Director position.

ALTERNATIVES

The County could continue to utilize the current staff in the Finance Department to meet our needs to provide only essential services.

BUDGETARY IMPACT

This budget amendment requires an appropriation from Contingency to fund the replacement for the vacant Finance Director effective 6/22/07 (Pay Period 14/2007). The budget amendment will appropriate \$50,189 from Contingency to the Finance

Department, leaving a balance of \$147,811.

STAFFING IMPACT

None - the Finance Director was an authorized, but unfunded, position in the 2007 budget.

SUMMARY

The Administrator/Controller recommends approval of the attached budget adjustment.

**2007 BUDGET ADJUSTMENT
GENERAL FUND**

Bus Unit Number	Business Unit Name	Account	Revenue Inc (Dec)	Expenditures Inc (Dec)
1205	Finance	Salaries		37,034
1205	Finance	Fringes		13,155
1890	Contingency	Appropriation		(50,189)
				-

Rationale: When the 2007 Budget was adopted, the Finance Director position was represented as authorized but unfunded. The above budget adjustment represents the effect of hiring a replacement (at the top step of the grade) as of PP14/2007 which begins 6/22/07 with the funding coming from Contingency (current balance is \$198K).