



TO: Mayor and Council

FROM: Tom Crawford, CFO

CC: Steven D. Powers, City Administrator

SUBJECT: Fifteenth District Court

DATE: May 13, 2013

Question: District Court – on page 233, it indicates that the increases in personnel services is “primarily attributable to a wage increase,” the increase in other services is “due to an increase in contracted services,” and the increase in other charges reflects “the addition of a contingency.” Can you please provide additional detail on each of these three items? (Councilmember Lumm)

Answer:

- In October, District Court staff, excluding judges, received pay increases that averaged 9.6%, approved by Chief Justice Hines.
- The \$89k increase in Other Services is primarily attributable to Contractual Services, which was increased to cover the cost of the security contract with Washtenaw County, and for indigent representation.
- Other charges increased by \$44k. A late change to the recommended budget, after the notes were written, removed the contingency amount, which was for future pay increases. The remaining increases are from increased IT charges +\$28k and retiree medical insurance +\$16k.