

# JUDICIAL BRANCH/CIRCUIT COURT - 105

## MISSION AND SERVICES

**Mission** - To provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

## FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Circuit Court is \$19,272,400, an increase of \$1,536,500 or 8.7% over the FY 2016 approved budget.

### GENERAL FUNDS

The FY 2017 approved General Fund budget for the Circuit Court is \$15,935,600, an increase of \$648,600 or 4.2% over the FY 2016 approved budget.

### Budgetary Changes -

<b>FY 2016 APPROVED BUDGET</b>	<b>\$15,287,000</b>
Increase in compensation due to reallocating the interfund transfer/county cash-contribution for grants from operating expenses and funding vacant positions	\$441,300
Increase in office automation charges	\$159,300
Increase in mandated juror summons mailings and operating equipment maintenance for IT initiatives	\$135,800
Increase in fringe benefits to align with compensation provided for previously unfunded positions	\$119,900
Increase in contractual spending to support the Court's new Strategic and Implementation Plan	\$101,800
Increase in compensation for support staff for anticipated new judge	\$65,000
Increase in fringe benefits for related support staff for anticipated new judge	\$21,200
Increase in various operating budget line items to align with Court's historic spending	\$6,100
Increase in operating expenses related to anticipated new judge	\$5,100
Decrease in the Re-Entry Grant program from the general fund to grants	(\$125,000)
Decrease in operating in the interfund transfer account to reflect the reallocation of grant cash match to compensation in order to align with anticipated grant requirements	(\$281,900)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$15,935,600</b>

### GRANT FUNDS

The FY 2017 approved grant budget for the Circuit Court is \$3,336,800, an increase of \$887,900 or 36.3% over the FY 2016 approved budget. The increase is due to funds requested for the Family Division Legislative Initiative Grant. Major sources of funds in the FY 2017 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Workload, Demand, and Production</b>					
Number of criminal cases filed	9,266	8,033	6,414	7,960	7,942
Number of civil cases filed	36,861	33,321	37,726	37,486	37,143
Foreclosure filings (also included above)	5,579	6,637	5,308	5,857	5,757
Number of family cases filed	10,382	9,653	10,264	10,319	10,327
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	1,984	1,410	1,162	1,429	1,319
Number of criminal cases reopened	2,020	1,639	1,835	2,103	2,214
Number of civil cases reopened	326	330	442	351	299
Number of family cases reopened	2,501	3,303	4,101	2,749	2,531
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	134	98	107	142	139
<b>Total</b>	<b>69,053</b>	<b>64,424</b>	<b>67,359</b>	<b>68,396</b>	<b>67,671</b>
<b>Timeliness</b>					
Percent of criminal cases completed within the State time standard of 180 days (98%)	96%	92%	91%	92%	92%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	93%	90%	93%	95%	96%
Percent of foreclosure cases completed within the State time standard of 548 days (98%)	77%	85%	80%	84%	85%
Percent of family cases completed within the State time standard of 365 days (98%)	78%	78%	85%	79%	79%
Percent of family cases completed within the State time standard of 730 days (98%)	94%	76%	97%	n/a	na
Percent of juvenile cases completed within the State time standard of 90 days (98%)	100%	99%	99%	100%	100%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days (100%)	100%	100%	100%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	99%	99%	99%	100%
Percent of termination of parental rights cases completed within the State time standard of 180 days (100%)	52%	56%	87%	61%	63%

\*Foreclosure filings FY 2013 and FY 2014 actuals have been revised.

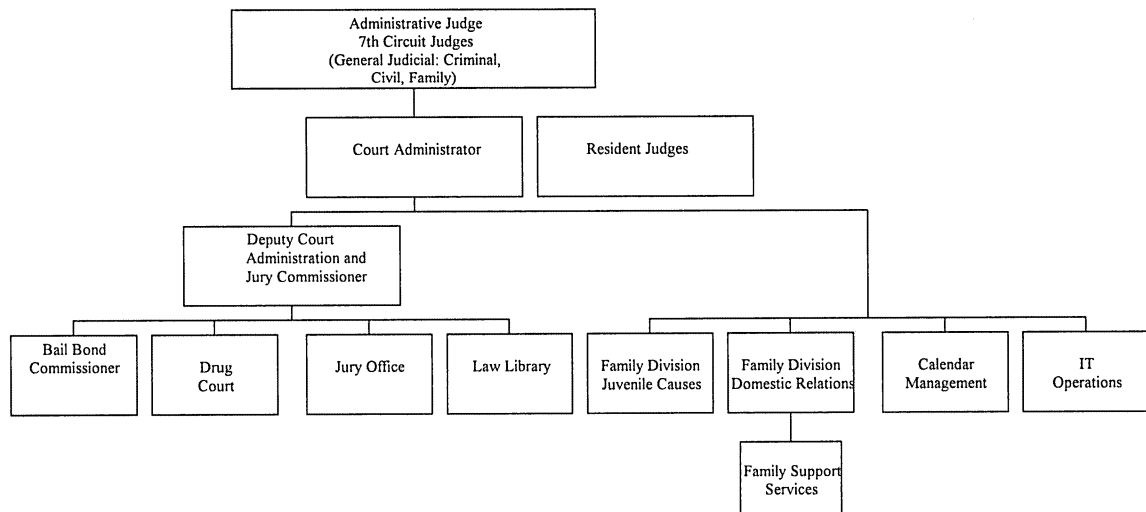
**Trend and Analysis -**

The Circuit Court exceeded the statewide time standard for juvenile cases in FY 2015. The Circuit Court is expected to make progress towards statewide time standards for all major case types. Maryland statewide standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if the case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

**FY 2016 KEY ACCOMPLISHMENTS**

- Received funding from the Governor’s Office of Crime Control and Prevention for the Veterans Court.
- Installed security wall and turnstiles at all public entrances of the courthouse.
- Celebrated the grand opening of the Family Justice Center.
- Collaborated with the Health Department and the Department of Corrections for a \$1.2 million grant proposal for the Re-Entry Court.
- Collaborated with our Justice partners to reduce the number of juveniles that are charged in court for minor school infractions.
- Designated as a Juvenile Detention Alternatives Initiative (JDAI) site by the Department of Juvenile Services.
- Partnered with the Department of Public Works and Transportation and the Office of Central Services to create a safer bus drop off zone for the thousands of visitors to the courthouse that shuttle to and from the Equestrian Center each day.

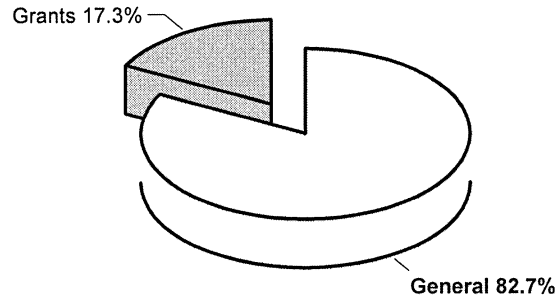
**ORGANIZATIONAL CHART**



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 17,946,368	\$ 17,735,900	\$ 17,650,200	\$ 19,272,400	8.7%
<b>EXPENDITURE DETAIL</b>					
General Judicial	5,351,498	5,276,800	5,276,800	6,072,800	15.1%
Law Library	470,423	500,100	500,100	499,500	-0.1%
Family Division: Domestic Relations	1,258,701	1,265,000	1,265,000	1,263,400	-0.1%
Family Division: Juvenile Causes	93,734	357,600	357,600	356,700	-0.3%
Alternative Dispute Resolution Referral	336,964	161,400	161,400	160,700	-0.4%
Bail Bond Commissioner	166,179	170,300	170,300	169,300	-0.6%
Calendar Management	1,114,514	1,168,700	1,168,700	1,165,900	-0.2%
Jury Office	1,000,422	737,000	737,000	812,000	10.2%
Administrative Operations	5,769,779	5,779,500	5,654,500	5,564,700	-3.7%
<b>Grants</b>	<b>2,395,523</b>	<b>2,448,900</b>	<b>2,488,200</b>	<b>3,336,800</b>	<b>36.3%</b>
Recoveries	(11,369)	(129,400)	(129,400)	(129,400)	0%
<b>TOTAL</b>	<b>\$ 17,946,368</b>	<b>\$ 17,735,900</b>	<b>\$ 17,650,200</b>	<b>\$ 19,272,400</b>	<b>8.7%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 15,550,845	\$ 15,287,000	\$ 15,162,000	\$ 15,935,600	4.2%
<b>Other County Operating Funds:</b>					
Grants	2,395,523	2,448,900	2,488,200	3,336,800	36.3%
<b>TOTAL</b>	<b>\$ 17,946,368</b>	<b>\$ 17,735,900</b>	<b>\$ 17,650,200</b>	<b>\$ 19,272,400</b>	<b>8.7%</b>

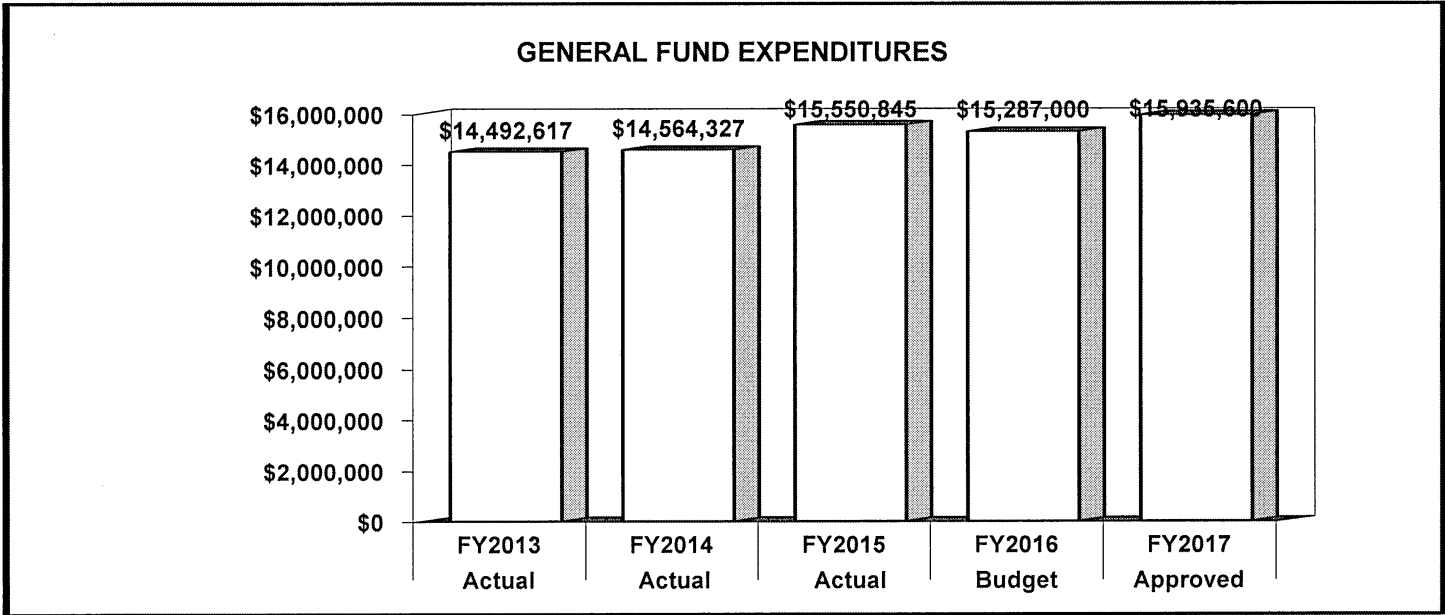
**FY2017 SOURCES OF FUNDS**

This agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Cooperative Reimbursement Agreement and Family Division Legislative Initiative Grant.

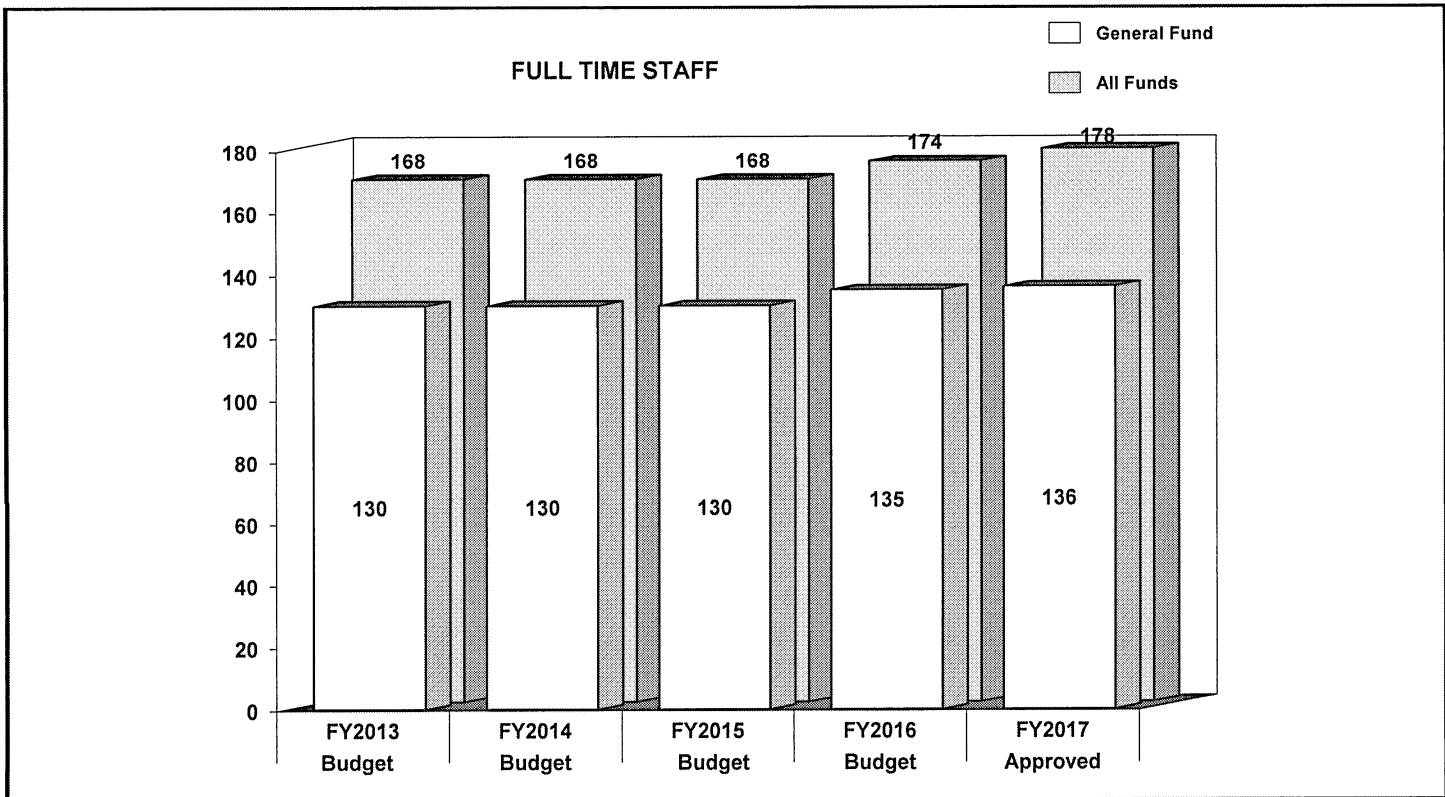


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	130	135	136	1
Full Time - Sworn	0	0	0	0
Part Time	33	33	33	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	38	39	42	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	168	174	178	4
Full Time - Sworn	0	0	0	0
Part Time	33	33	33	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Management	9	0	0
Supervisors	8	0	0
Program Administrators	15	3	0
Judicial Hearing Officers	5	0	0
Attorneys	2	0	0
Court Reporters	18	0	0
Bailiffs	2	30	0
Judges' Executive Administrative Aides	31	0	0
Paralegals	10	0	0
Law Librarians	2	0	0
Clerical Staff	58	0	0
Automation Specialists	8	0	0
Clinical Professional	8	0	0
Paralegal Assistant II	1	0	0
Case Manager	1	0	0
<b>TOTAL</b>	<b>178</b>	<b>33</b>	<b>0</b>



The agency's expenditures increased 7.3% from FY 2013 to FY 2015. This increase was primarily driven by the creation of a new Juvenile Unit. The FY 2017 approved budget is 4.2% more than the FY 2016 budget due to increased operating expenses and funding previously vacant positions.



The agency's authorized staffing complement increased by five positions from FY 2013 to FY 2016 due to the creation of a new Juvenile Unit. The FY 2017 staffing increased by one position from FY 2016 to FY 2017 due to support staff for anticipated new judge.

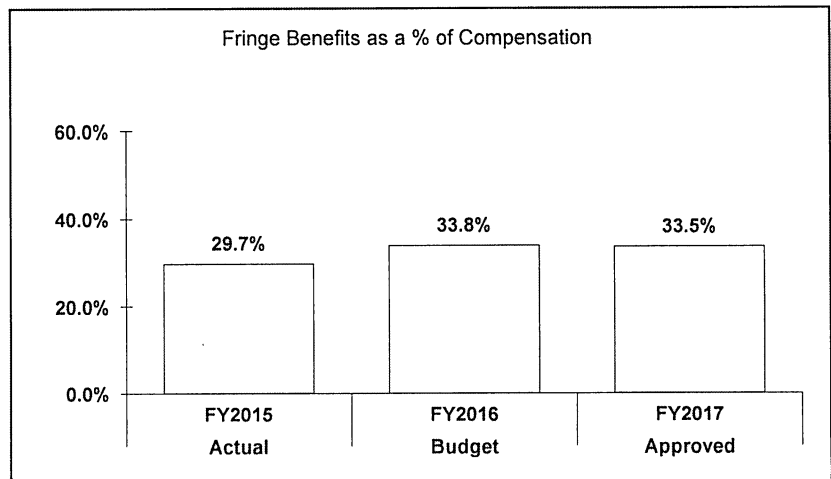
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 9,186,429	\$ 8,847,100	\$ 8,847,100	\$ 9,353,400	5.7%
Fringe Benefits	2,725,030	2,991,700	2,991,700	3,132,800	4.7%
Operating Expenses	3,650,755	3,577,600	3,452,600	3,578,800	0%
Capital Outlay	0	0	0	0	0%
	<b>\$ 15,562,214</b>	<b>\$ 15,416,400</b>	<b>\$ 15,291,400</b>	<b>\$ 16,065,000</b>	<b>4.2%</b>
Recoveries	(11,369)	(129,400)	(129,400)	(129,400)	0%
<b>TOTAL</b>	<b>\$ 15,550,845</b>	<b>\$ 15,287,000</b>	<b>\$ 15,162,000</b>	<b>\$ 15,935,600</b>	<b>4.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	135	-	136	0.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 5.7% over the FY 2016 budget due to reallocating the interfund transfer/county cash-contribution for grants from operating to compensation, funding vacant positions and support staff for anticipated new judge. Compensation costs include funding for 136 full-time employees and 33 part-time employees. Fringe benefit expenditures increase 4.7% over the FY 2016 budget based on compensation changes.

Operating expenditures remain flat.

Recoveries remain flat.

MAJOR OPERATING EXPENDITURES FY2017	
Miscellaneous	\$ 1,026,700
Office Automation	\$ 903,100
Equipment-Repairs and Main.	\$ 654,800
General and Administrative	\$ 295,500
Contracts	
Books and Periodicals	\$ 243,000



**GENERAL JUDICIAL - 01**

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters, bailiffs) and operating expenses directly attributable to judges' functions.

Division Summary:

In FY 2017, compensation expenditures increase 13.7% over the FY 2016 budget due to reallocating the interfund transfer/county cash-contribution for grants from operating to compensation, funding vacant positions and support staff for anticipated new judge. Fringe benefit expenditures increase 12.5% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 41.6% over the FY 2016 budget due to the funding of a consultant contract to develop the Courts "Strategic and Implementation Plan"; which seeks to improve Court system operations for the 21st century and expenses related to anticipated new judge.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,869,155	\$ 3,704,900	\$ 3,704,900	\$ 4,211,200	13.7%
Fringe Benefits	1,082,147	1,252,500	1,252,500	1,409,400	12.5%
Operating Expenses	400,196	319,400	319,400	452,200	41.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,351,498</b>	<b>\$ 5,276,800</b>	<b>\$ 5,276,800</b>	<b>\$ 6,072,800</b>	<b>15.1%</b>
Recoveries	(11,369)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,340,129</b>	<b>\$ 5,276,800</b>	<b>\$ 5,276,800</b>	<b>\$ 6,072,800</b>	<b>15.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	51	2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	30	-	30	0%
Limited Term	-	0	-	0	0%



**LAW LIBRARY - 02**

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees and Prince George's County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions, and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County's Memorial Library System and other law libraries in the area.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 0.9% under the FY 2016 budget due to a modest decrease in the fringe benefits rate. Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 192,301	\$ 191,100	\$ 191,100	\$ 191,100	0%
Fringe Benefits	54,771	64,600	64,600	64,000	-0.9%
Operating Expenses	223,351	244,400	244,400	244,400	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 470,423</b>	<b>\$ 500,100</b>	<b>\$ 500,100</b>	<b>\$ 499,500</b>	<b>-0.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 470,423</b>	<b>\$ 500,100</b>	<b>\$ 500,100</b>	<b>\$ 499,500</b>	<b>-0.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**FAMILY DIVISION: DOMESTIC RELATIONS - 03**

Domestic Relations consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, paternity actions and contested matters including the custody of children, alimony, child support, and visitation. The masters also hear dependents' "Pendente lite" requests (requests for relief until the merits of the case can be heard), as well as child support contempt cases. Master recommendations are reviewed and signed by a Circuit Court judge. Hearings on more complex cases are scheduled before a judge. Through the Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center which provides free procedural assistance and clinical assessment services to assist in judicial decision making.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 0.5% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 947,430	\$ 930,900	\$ 930,900	\$ 930,900	0%
Fringe Benefits	292,821	314,800	314,800	313,200	-0.5%
Operating Expenses	18,450	19,300	19,300	19,300	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,258,701</b>	<b>\$ 1,265,000</b>	<b>\$ 1,265,000</b>	<b>\$ 1,263,400</b>	<b>-0.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,258,701</b>	<b>\$ 1,265,000</b>	<b>\$ 1,265,000</b>	<b>\$ 1,263,400</b>	<b>-0.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**FAMILY DIVISION: JUVENILE CAUSES - 04**

Juvenile Causes of the Family Division consists of one master and the equivalent of 1.5 judges. The master conducts juvenile delinquency arraignments, detention and restitution hearings, and hearings for children in need of assistance (CINA). The judges are responsible for hearing matters not delegated to the master (and other juvenile matters under their jurisdiction), reviewing exceptions to the recommendations of the master and issuing all citations for contempt.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 1.0% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 73,962	\$ 265,100	\$ 265,100	\$ 265,100	0%
Fringe Benefits	17,564	89,700	89,700	88,800	-1%
Operating Expenses	2,208	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 93,734</b>	<b>\$ 357,600</b>	<b>\$ 357,600</b>	<b>\$ 356,700</b>	<b>-0.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 93,734</b>	<b>\$ 357,600</b>	<b>\$ 357,600</b>	<b>\$ 356,700</b>	<b>-0.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**ALTERNATIVE DISPUTE RESOLUTION REFERRAL - 05**

The Alternative Dispute Resolution Referral Unit provides various services including mediation to assist the Court in making decisions. Under the Family Division Legislative Initiative Grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 1.7% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 259,787	\$ 120,200	\$ 120,200	\$ 120,200	0%
Fringe Benefits	77,016	40,700	40,700	40,000	-1.7%
Operating Expenses	161	500	500	500	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 336,964</b>	<b>\$ 161,400</b>	<b>\$ 161,400</b>	<b>\$ 160,700</b>	<b>-0.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 336,964</b>	<b>\$ 161,400</b>	<b>\$ 161,400</b>	<b>\$ 160,700</b>	<b>-0.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BAIL BOND COMMISSIONER - 06**

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the seventh circuit. To meet the expenses of the office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute Circuit Court bond forfeitures involving a licensed bondsman or surety company. The revenue is deposited in the County's General Fund.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 2.3% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating costs remain flat.

In FY 2017, the Bail Bond Commissioner's division will recover costs from forfeited bail/bond funds.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 126,842	\$ 127,100	\$ 127,100	\$ 127,100	0%
Fringe Benefits	39,097	43,000	43,000	42,000	-2.3%
Operating Expenses	240	200	200	200	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 166,179</b>	<b>\$ 170,300</b>	<b>\$ 170,300</b>	<b>\$ 169,300</b>	<b>-0.6%</b>
Recoveries	0	(129,400)	(129,400)	(129,400)	0%
<b>TOTAL</b>	<b>\$ 166,179</b>	<b>\$ 40,900</b>	<b>\$ 40,900</b>	<b>\$ 39,900</b>	<b>-2.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**CALENDAR MANAGEMENT - 07**

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile and family proceedings.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 1.0% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 827,329	\$ 864,500	\$ 864,500	\$ 864,500	0%
Fringe Benefits	277,176	292,400	292,400	289,600	-1%
Operating Expenses	10,009	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,114,514</b>	<b>\$ 1,168,700</b>	<b>\$ 1,168,700</b>	<b>\$ 1,165,900</b>	<b>-0.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,114,514</b>	<b>\$ 1,168,700</b>	<b>\$ 1,168,700</b>	<b>\$ 1,165,900</b>	<b>-0.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**JURY OFFICE - 08**

The Jury Office is responsible for the summons of registered voters for service in petit and grand juries. The office is also responsible for administrative matters related to jury service.

Division Summary:

In FY 2017, operating expenditures increase 10.2% over the FY 2016 budget due to a state jury system mandate which now requires a third party to process all mailings for jury notification.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 337	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,000,085	737,000	737,000	812,000	10.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,000,422</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>\$ 812,000</b>	<b>10.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,000,422</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>\$ 812,000</b>	<b>10.2%</b>

**ADMINISTRATIVE OPERATIONS - 09**

Administrative Operations is responsible for all administrative functions including automation support, personnel services, budgeting, purchasing, maintenance and public information services. The Administrative Operations Division also acts as the primary liaison with other government offices and community groups.

Division Summary:

In FY 2017, compensation expenditures remain flat. Fringe benefit expenditures decrease 0.9% under the FY 2016 budget due to a slightly lower rate for benefits.

Operating expenditures decrease 9.2% under the FY 2016 budget due to reductions in office supply costs and general and administrative contracts to align with Court's historic spending.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,889,286	\$ 2,643,300	\$ 2,643,300	\$ 2,643,300	0%
Fringe Benefits	884,438	894,000	894,000	885,800	-0.9%
Operating Expenses	1,996,055	2,242,200	2,117,200	2,035,600	-9.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,769,779</b>	<b>\$ 5,779,500</b>	<b>\$ 5,654,500</b>	<b>\$ 5,564,700</b>	<b>-3.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,769,779</b>	<b>\$ 5,779,500</b>	<b>\$ 5,654,500</b>	<b>\$ 5,564,700</b>	<b>-3.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	35	-	35	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%



	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$1,431,235	\$1,620,100	\$1,373,900	\$1,726,800	6.6%
Fringe Benefits	405,846	506,200	549,200	579,600	14.5%
Operating Expenses	658,869	604,500	838,000	1,303,300	115.6%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$2,495,950</b>	<b>\$2,730,800</b>	<b>\$2,761,100</b>	<b>\$3,609,700</b>	<b>32.2%</b>

In FY 2017, the approved grant budget is \$3,609,700 an increase of 32.2% over the FY 2016 budget. The major change in the FY 2017 approved budget reflects an increase in anticipated funding for the Family Division Legislative Initiative Grant and the Courthouse Security Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<b>Family Division: Domestic Relations</b>						
Cooperative Reimbursement Agreement	7	0	0	7	0	0
Family Division Legislative Initiative Grant	29	0	0	32	0	0
<b>Sub-Total</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Administrative Operations</b>						
Office of Problem Solving Courts-OPSC (Adult/Juvenile/Re-Entry/Veterans Grant)	0	0	0	3	0	0
Adult Drug Court Program	1	0	0	0	0	0
Juvenile Drug Court Program	1	0	0	0	0	0
Re-Entry Court	1	0	0	0	0	0
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>

Beginning in FY 2016, the Office of Maryland Problem Solving Courts combined funding for the Adult Drug Court, Juvenile Drug Court, Re-Entry Court, and Veterans Court grant programs. The three full-time positions anticipated for the individual programs have also been combined and now appear as full-time positions under the Office of Problem Solving Courts (OPSC).

In FY 2017, funding is anticipated for 42 full-time positions. Staffing levels increase by three full-time positions for the Family Division Legislative Initiative Grant to meet program staffing needs.

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<b>Family Division: Domestic Relations</b>						
Cooperative Reimbursement Agreement	\$ 594,715	\$ 492,600	\$ 449,500	\$ 449,500	\$ (43,100)	-8.7%
Family Division Legislative Initiative Grant	1,731,786	1,708,500	1,734,500	2,333,100	624,600	36.6%
<b>Sub-Total</b>	<b>\$ 2,326,501</b>	<b>\$ 2,201,100</b>	<b>\$ 2,184,000</b>	<b>\$ 2,782,600</b>	<b>\$ 581,500</b>	<b>26.4%</b>
<b>Administrative Operations</b>						
Office of Problem Solving Courts-OPSC (Adult/Juvenile/Re-Entry/Veterans Grant)						
Office of Problem Solving Courts-OPSC (Adult/Juvenile/Re-Entry/Veterans Grant)	\$ -	\$ -	\$ -	\$ 304,200	\$ 304,200	100.0%
Adult Drug Court- Maryland Problem Solving Grant	28,465	98,600	117,400	-	(98,600)	-100.0%
Courthouse Security Grant	5,378	-	-	250,000	250,000	100.0%
Juvenile Drug Court - Maryland Problem Solving Grant	19,888	73,000	91,800	-	(73,000)	-100.0%
Re-Entry Court	15,291	76,200	95,000	-	(76,200)	-100.0%
<b>Sub-Total</b>	<b>\$ 69,022</b>	<b>\$ 247,800</b>	<b>\$ 304,200</b>	<b>\$ 554,200</b>	<b>\$ 306,400</b>	<b>123.6%</b>
<b>Circuit Court Total Grants - Outside Sources</b>	<b>\$ 2,395,523</b>	<b>\$ 2,448,900</b>	<b>\$ 2,488,200</b>	<b>\$ 3,336,800</b>	<b>\$ 887,900</b>	<b>36.3%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 100,427</b>	<b>\$ 281,900</b>	<b>\$ 272,900</b>	<b>\$ 272,900</b>	<b>\$ (9,000)</b>	<b>-3.2%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,495,950</b>	<b>\$ 2,730,800</b>	<b>\$ 2,761,100</b>	<b>\$ 3,609,700</b>	<b>\$ 878,900</b>	<b>32.2%</b>

**COOPERATIVE REIMBURSEMENT AGREEMENT -- \$449,500**

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funding provided by the County. Funding supports the Circuit Court's child support enforcement programs. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support.

**FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,333,100**

This grant provided by the State of Maryland, funds the Court's Family Division that provides three services: (1) a one-stop information and referral center; (2) the Family Support Services unit which provides certain family support services (e.g. mediation, domestic violence coordination, clinical assessment and referral services); and (3) enhanced monitoring, scheduling, and oversight functions in the family law area.

**OFFICE OF PROBLEM SOLVING COURT-OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT AND VETERANS COURT PROGRAMS) -- \$304,200**

Beginning in FY 2016, the Maryland Office of Problem Solving Courts combined funding for the Adult Drug Court, Juvenile Drug Court, Re-Entry Court and Veterans Court grant programs. OPSC will oversee the creation of problem-solving programs and work with public and private stakeholders to develop and establish best practices in problem-solving courts. The Maryland Office of Problem Solving Court provides funding to enhance operational Problem-Solving Courts in Maryland and may only be used to support Judiciary staff assigned to problem-solving courts and enhance the Problem-Solving Courts and any other ancillary services that will be utilized by and for the betterment of the community members served by this court program.

**COURTHOUSE SECURITY GRANT -- \$250,000**

The Maryland Judiciary, Administrative Office of the Courts, Security Administration provides funding for security cameras and panic devices (Close Circuit TV System-CCTV and LYNX Duress System) to improve security enhancements.