

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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Circuit Court is \$20,945,600, an increase of \$1,673,200 or 8.7% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Circuit Court is \$17,613,700, an increase of \$1,678,100 or 10.5% over the FY 2017 approved budget.

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$15,935,600
Increase Cost: Compensation - Salary enhancements for staff retention	\$767,200
Increase Cost: Compensation - Mandated Salary Requirements	\$600,000
Increase Cost: Fringe benefit - Fringe benefit rate decrease from 33.5% to 32.0% off-set by an increase due to salary adjustments	\$312,700
Increase Costs: Operating - Computer software maintenance	\$306,500
Increase Cost: Compensation - New position assigned to Budget & Finance unit.	\$47,000
Increase Costs: Operating - Net other expense reductions to align with actual expenses	\$32,900
Decrease Cost: Operating - Net decrease in contracts due to the elimination of the Strategic and Implementation plan	(86,500)
Decrease Cost: Operating - Elimination of the interpreter fee expenses as a result of the cost shifting to the State	(301,700)
FY 2018 APPROVED BUDGET	\$17,613,700

GRANT FUNDS

The FY 2018 approved grant budget for the Circuit Court is \$3,331,900, a decrease of \$4,900 or 0.1% under the FY 2017 approved budget. Major sources of funds in the FY 2018 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$3,336,800
Enhance: Existing Program - Increase in the Family Division Legislative Initiative Grant	\$135,400
Enhance: Existing Program - Increase in the Cooperative Reimbursement Agreement	\$62,700
Enhance: Existing Program - Increase in the Office of Problem Solving Courts - OPSC award	\$47,000
Remove: Prior Year Appropriation - Elimination of the Courthouse Security award	(\$250,000)
FY 2018 APPROVED BUDGET	\$3,331,900

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Workload, Demand, and Production					
Number of criminal cases filed	8,033	6,414	6,637	7,461	7,383
Number of civil cases filed	33,321	37,726	40,988	39,093	39,096
Foreclosure filings (also included above)	6,637	5,308	4,744	5,353	5,202
Number of family cases filed	9,653	10,264	11,016	10,580	10,620
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	1,410	1,162	1,136	1,212	1,089
Number of criminal cases reopened	1,639	1,835	1,612	2,036	2,125
Number of civil cases reopened	330	442	542	369	364
Number of family cases reopened	3,303	4,101	3,830	2,924	2,755
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	98	107	79	116	111
Total	57,787*	62,051*	65,840	63,792	63,543
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days (98%)	92%	91%	92%	92%	91%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	90%	93%	93%	95%	94%
Percent of foreclosure cases completed within the State time standard of 730 days (98%)	85%	80%	93%	95%	93%
Percent of family cases completed within the State time standard of 365 days (98%)	78%	85%	89%	93%	92%
Percent of family cases completed within the State time standard of 730 days (98%)	76%	97%	100%	98%	99%
Percent of delinquency cases completed within the State time standard of 90 days (98%)	99%	99%	99%	99%	99%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days (100%)	100%	100%	100%	99%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	99%	99%	100%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days(100%)	56%	87%	43%	58%	57%

*Prior year actuals have been restated.

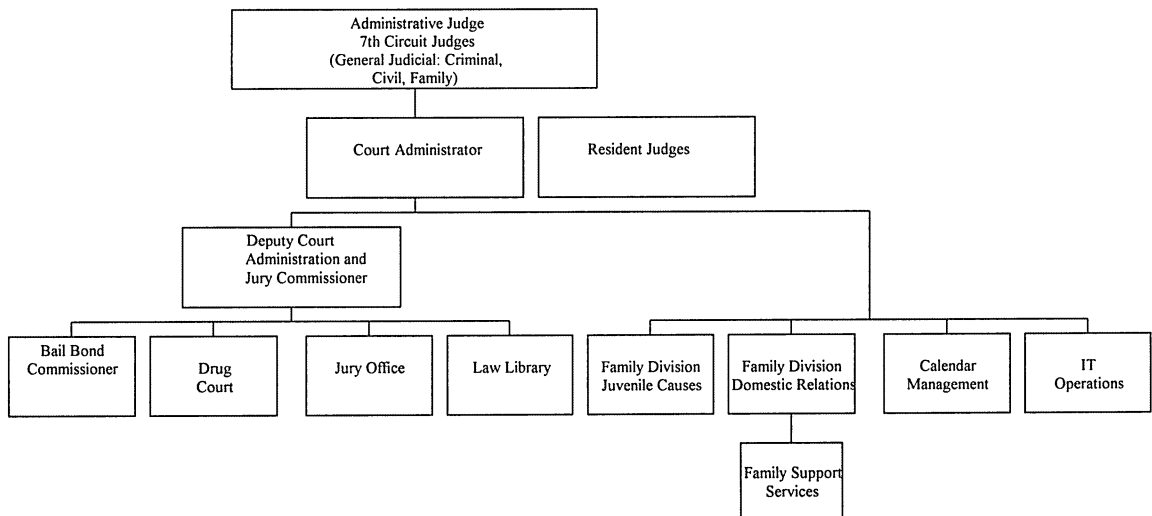
Trend and Analysis -

The Circuit Court exceeded the statewide time standard for delinquency cases in FY 2016. 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 2017 KEY ACCOMPLISHMENTS

- Installed bullet resistant security walls, ballistic shields and turnstiles at all three public entrances to the Courthouse (Duvall, Marbury and the Commissioner’s Entrance).
- Completed the renovation project by enhancing the front entrance and parking lot at the Judiciary Administrative Services (JAS) Building.
- Upgraded the security camera system throughout the courthouse complex.
- Installed the digital projectors in all of the courtrooms.
- Updated the File Trail system (case file tracking system) to ensure that operations run smoothly.
- Received Victim of Crime Act (VOCA) funding for the Family Justice Center from the Governor’s Office of Crime Control and Prevention.

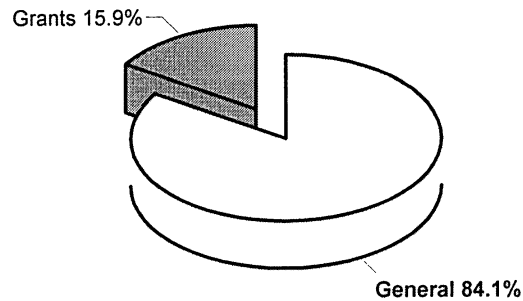
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 17,928,891	\$ 19,272,400	\$ 19,238,000	\$ 20,945,600	8.7%
EXPENDITURE DETAIL					
General Judicial	5,873,211	6,072,800	5,765,800	6,581,500	8.4%
Law Library	433,128	499,500	499,500	540,000	8.1%
Family Division: Domestic Relations	1,573,588	1,263,400	1,263,400	1,417,700	12.2%
Family Division: Juvenile Causes	148,022	356,700	356,700	201,600	-43.5%
Alternative Dispute Resolution Referral	338,934	160,700	160,700	189,600	18%
Bail Bond Commissioner	166,501	169,300	169,300	194,000	14.6%
Calendar Management	1,167,776	1,165,900	1,165,900	1,423,700	22.1%
Jury Office	737,479	812,000	812,000	812,000	0%
Administrative Operations	5,240,481	5,564,700	5,564,700	6,383,000	14.7%
Grants	2,249,771	3,336,800	3,480,000	3,331,900	-0.1%
Recoveries	0	(129,400)	0	(129,400)	0%
TOTAL	\$ 17,928,891	\$ 19,272,400	\$ 19,238,000	\$ 20,945,600	8.7%
SOURCES OF FUNDS					
General Fund	\$ 15,679,120	\$ 15,935,600	\$ 15,758,000	\$ 17,613,700	10.5%
Other County Operating Funds:					
Grants	2,249,771	3,336,800	3,480,000	3,331,900	-0.1%
TOTAL	\$ 17,928,891	\$ 19,272,400	\$ 19,238,000	\$ 20,945,600	8.7%

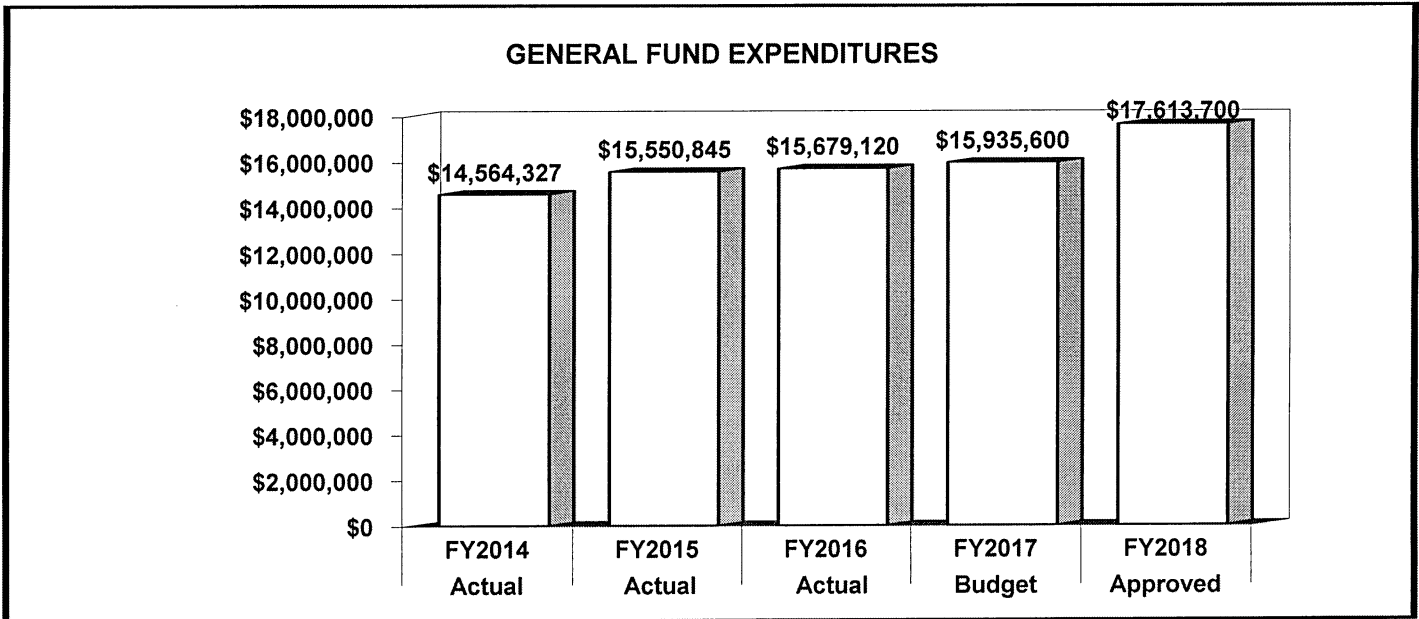
FY2018 SOURCES OF FUNDS

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.

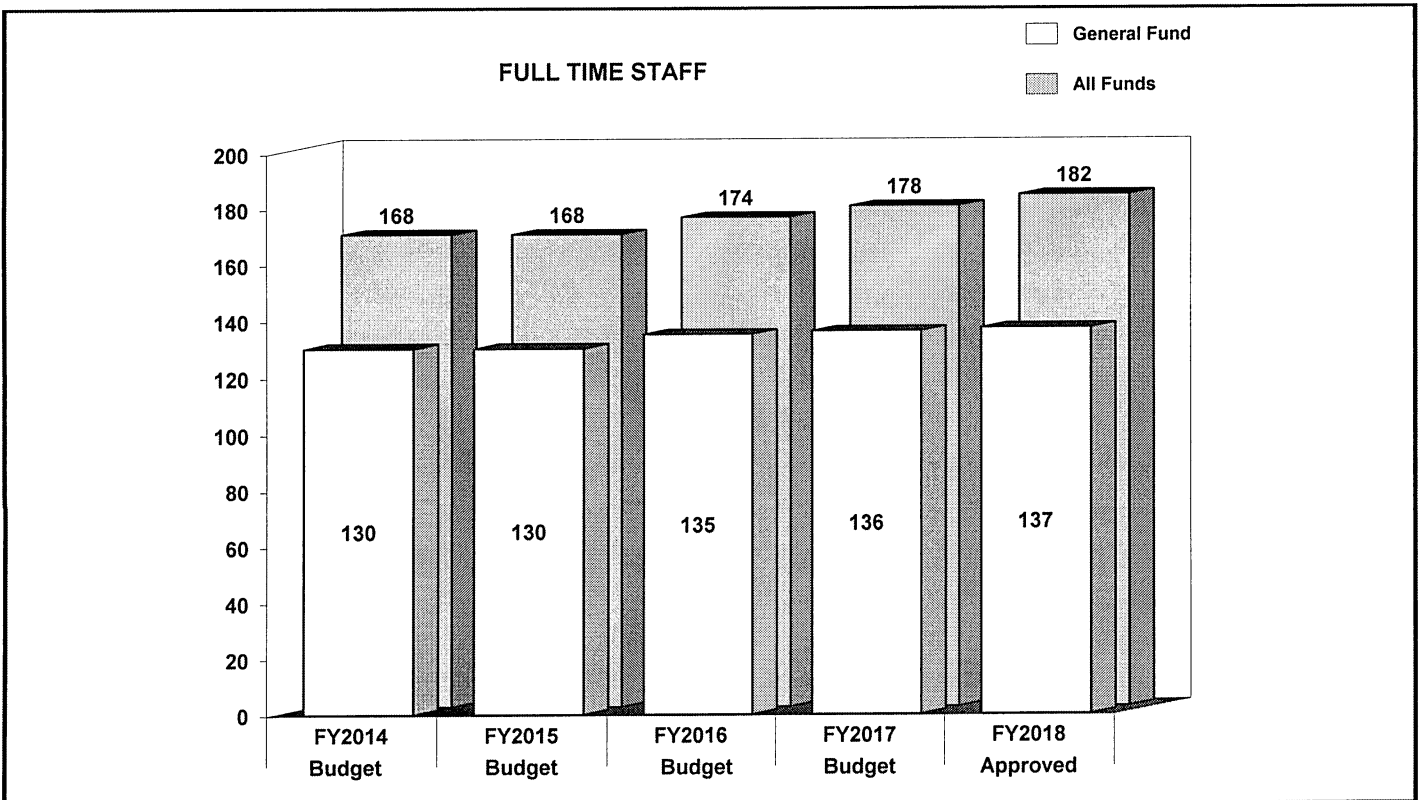


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	135	136	137	1
Full Time - Sworn	0	0	0	0
Part Time	33	33	33	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	39	42	45	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	174	178	182	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	59	0	0
Automation Specialists	8	0	0
Clinical Professional	11	0	0
Paralegal Assistant II	1	0	0
Case Manager	1	0	0
TOTAL	182	33	0



The agency's expenditures increased 7.7% from FY 2014 to FY 2016. This increase was primarily driven by the creation of a new Juvenile Unit. The FY 2018 approved budget is 10.5% more than the FY 2017 budget mainly due to salary adjustments to assist with staff retention.



The agency's authorized staffing complement increased by six positions from FY 2014 to FY 2017. This increase is mainly due to the creation of a new Juvenile Unit. The FY 2018 staffing total increases by one position for the Court's Budget and Finance unit.

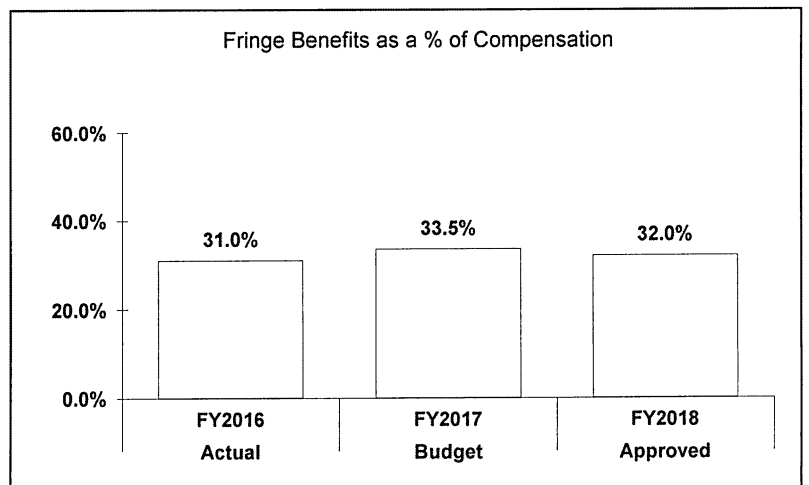
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 9,297,378	\$ 9,353,400	\$ 9,148,400	\$ 10,767,600	15.1%
Fringe Benefits	2,881,236	3,132,800	3,030,800	3,445,500	10%
Operating Expenses	3,500,506	3,578,800	3,578,800	3,530,000	-1.4%
Capital Outlay	0	0	0	0	0%
	<u>\$ 15,679,120</u>	<u>\$ 16,065,000</u>	<u>\$ 15,758,000</u>	<u>\$ 17,743,100</u>	<u>10.4%</u>
Recoveries	0	(129,400)	0	(129,400)	0%
TOTAL	\$ 15,679,120	\$ 15,935,600	\$ 15,758,000	\$ 17,613,700	10.5%
STAFF					
Full Time - Civilian	-	136	-	137	0.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 15.1% over the FY 2017 budget due to salary adjustments for staff retention and funded vacancies. Compensation costs include funding for 137 full-time employees and 33 part-time employees. Fringe benefit expenditures increase 10% over the FY 2017 budget based on compensation adjustments.

Operating expenditures decrease 1.4% under the FY 2017 budget due to the elimination of court interpreter fees.

Recoveries remain at the FY 2017 budgeted level.

MAJOR OPERATING EXPENDITURES FY2018	
Equipment-Repairs and Main.	\$ 961,300
Office Automation	\$ 903,100
Miscellaneous	\$ 725,000
Books and Periodicals	\$ 243,000
General and Administrative	\$ 209,000
Contracts	



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 2018, compensation expenditures increase 18% over the FY 2017 budget due to salary adjustments for staff and funded vacancies. Fringe benefit expenditures increase 10.5% over the FY 2017 budget based on compensation changes.

Operating expenditures decrease 87.8% under the FY 2017 budget due to the elimination of court interpreter charges.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,900,918	\$ 4,211,200	\$ 4,006,200	\$ 4,968,400	18%
Fringe Benefits	1,132,066	1,409,400	1,307,400	1,557,900	10.5%
Operating Expenses	840,227	452,200	452,200	55,200	-87.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,873,211	\$ 6,072,800	\$ 5,765,800	\$ 6,581,500	8.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,873,211	\$ 6,072,800	\$ 5,765,800	\$ 6,581,500	8.4%
STAFF					
Full Time - Civilian	-	51	-	51	0%
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 2018, compensation expenditures increase 15.2% over the FY 2017 budget due to salary adjustments for staff. Fringe benefit expenditures increase 14.5% due to the increase in compensation.

Operating expenditures increase 0.9% over the FY 2017 budget due to equipment repair charges.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 193,473	\$ 191,100	\$ 191,100	\$ 220,100	15.2%
Fringe Benefits	53,273	64,000	64,000	73,300	14.5%
Operating Expenses	186,382	244,400	244,400	246,600	0.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 433,128	\$ 499,500	\$ 499,500	\$ 540,000	8.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 433,128	\$ 499,500	\$ 499,500	\$ 540,000	8.1%
STAFF					
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 2018, compensation expenditures increase 13.4% over the FY 2017 budget due to salary adjustments and a realignment of staff. Fringe benefit expenditures increase 9.4% due to the adjustment in compensation.

Operating expenditures remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,198,105	\$ 930,900	\$ 930,900	\$ 1,055,900	13.4%
Fringe Benefits	364,863	313,200	313,200	342,500	9.4%
Operating Expenses	10,620	19,300	19,300	19,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,573,588	\$ 1,263,400	\$ 1,263,400	\$ 1,417,700	12.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,573,588	\$ 1,263,400	\$ 1,263,400	\$ 1,417,700	12.2%
STAFF					
Full Time - Civilian	-	20	-	22	10%
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 2018, compensation and fringe benefit expenditures decrease 46.4% and 36.1%, respectively due to a realignment of staff.

Operating expenditures remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 117,025	\$ 265,100	\$ 265,100	\$ 142,100	-46.4%
Fringe Benefits	28,865	88,800	88,800	56,700	-36.1%
Operating Expenses	2,132	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 148,022	\$ 356,700	\$ 356,700	\$ 201,600	-43.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 148,022	\$ 356,700	\$ 356,700	\$ 201,600	-43.5%
STAFF					
Full Time - Civilian	-	6	-	4	-33.3%
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 2018, compensation expenditures increase 18.2% over the FY 2017 budget due to salary adjustments for staff. Fringe benefit expenditures increase 17.5% due to the increase in compensation.

Operating expenditures remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 258,981	\$ 120,200	\$ 120,200	\$ 142,100	18.2%
Fringe Benefits	76,008	40,000	40,000	47,000	17.5%
Operating Expenses	3,945	500	500	500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 338,934	\$ 160,700	\$ 160,700	\$ 189,600	18%
Recoveries	0	0	0	0	0%
TOTAL	\$ 338,934	\$ 160,700	\$ 160,700	\$ 189,600	18%
STAFF					
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 2018, compensation expenditures increase 14.7% over the FY 2017 budget due to salary adjustments for staff. Fringe benefit expenditures increase 14.3% due to the increase in compensation.

Operating expenditures remain at the FY 2017 budgeted level.

Recoveries remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18	
EXPENDITURE SUMMARY						
Compensation	\$ 127,511	\$ 127,100	\$ 127,100	\$ 145,800	14.7%	
Fringe Benefits	38,971	42,000	42,000	48,000	14.3%	
Operating Expenses	19	200	200	200	0%	
Capital Outlay	0	0	0	0	0%	
Sub-Total	\$ 166,501	\$ 169,300	\$ 169,300	\$ 194,000	14.6%	
Recoveries	0	(129,400)	0	(129,400)	0%	
TOTAL	\$ 166,501	\$ 39,900	\$ 169,300	\$ 64,600	61.9%	
STAFF						
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 2018, compensation expenditures increase 22.6% over the FY 2017 budget due to salary adjustments for staff. Fringe benefit expenditures increase 21.6% due to the increase in compensation.

Operating expenditures remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 858,398	\$ 864,500	\$ 864,500	\$ 1,059,800	22.6%
Fringe Benefits	298,413	289,600	289,600	352,100	21.6%
Operating Expenses	10,965	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,167,776	\$ 1,165,900	\$ 1,165,900	\$ 1,423,700	22.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,167,776	\$ 1,165,900	\$ 1,165,900	\$ 1,423,700	22.1%
STAFF					
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 2018, operating expenditures remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	737,479	812,000	812,000	812,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 737,479	\$ 812,000	\$ 812,000	\$ 812,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 737,479	\$ 812,000	\$ 812,000	\$ 812,000	0%

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 2018, compensation expenditures increase 14.8% over the FY 2017 budget due to salary adjustments for staff and the creation of one position for the Budget & Finance unit. Fringe benefit expenditures increase 9.3% due to the adjustment in compensation.

Operating expenditures increases 17% due to the purchase of computer software applications.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,642,967	\$ 2,643,300	\$ 2,643,300	\$ 3,033,400	14.8%
Fringe Benefits	888,777	885,800	885,800	968,000	9.3%
Operating Expenses	1,708,737	2,035,600	2,035,600	2,381,600	17%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,240,481	\$ 5,564,700	\$ 5,564,700	\$ 6,383,000	14.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,240,481	\$ 5,564,700	\$ 5,564,700	\$ 6,383,000	14.7%
STAFF					
Full Time - Civilian	-	35	-	36	2.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,224,812	\$ 1,726,800	\$ 2,120,700	\$ 1,874,500	8.6%
Fringe Benefits	326,866	579,600	687,400	656,200	13.2%
Operating Expenses	716,269	1,303,300	956,800	1,065,100	-18.3%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 2,267,947	\$ 3,609,700	\$ 3,764,900	\$ 3,595,800	-0.4%

The FY 2018 approved grant budget is \$3,595,800, a decrease of 0.4% under the FY 2017 budget. This decrease is driven by the elimination of the Courthouse Security Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	7	0	0	7	0	0
Family Division Legislative Initiative Grant	32	0	0	32	0	0
Sub-Total	39	0	0	39	0	0
Administrative Operations						
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
Maryland Family Justice Center's "Seeking Justice, Restoring Hope"	0	0	0	3	0	0
Juvenile Drug Court Program	1	0	0	0	0	0
Re-Entry Court	1	0	0	0	0	0
Sub-Total	3	0	0	6	0	0
TOTAL	42	0	0	45	0	0

In FY 2018, funding is provided for 45 full-time positions. The staffing level increase of three full-time positions is for the Maryland Family Justice Center's "Seeking Justice, Restoring Hope" award that was received in FY 2017. This grant has a period of performance that extends through FY 2018.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	\$ 190,111	\$ 449,500	\$ 469,200	\$ 512,200	\$ 62,700	13.9%
Family Division Legislative Initiative Grant	1,807,515	2,333,100	2,060,100	2,468,500	135,400	5.8%
Family Reunification	225	-	-	-	-	0.0%
Sub-Total	\$ 1,997,851	\$ 2,782,600	\$ 2,529,300	\$ 2,980,700	\$ 198,100	7.1%
Administrative Operations						
Office of Problem Solving Courts-OPSC (Adult/Juvenile/Re-Entry/Veterans Grant)	\$ 251,920	\$ 304,200	\$ 315,200	\$ 351,200	\$ 47,000	15.5%
Courthouse Security Grant	-	250,000	250,000	-	(250,000)	-100.0%
Maryland Family Justice Center's "Seeking Justice, Restoring Hope"	-	-	385,500	-	-	0.0%
Sub-Total	\$ 251,920	\$ 554,200	\$ 950,700	\$ 351,200	\$ (203,000)	-36.6%
Circuit Court Total Grants - Outside Sources	\$ 2,249,771	\$ 3,336,800	\$ 3,480,000	\$ 3,331,900	\$ (4,900)	-0.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 18,176	\$ 272,900	\$ 284,900	\$ 263,900	\$ (9,000)	-3.3%
Total Grant Expenditures	\$ 2,267,947	\$ 3,609,700	\$ 3,764,900	\$ 3,595,800	\$ (13,900)	-0.4%

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$512,200

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 -- \$2,468,500

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 COURTS- OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT AND VETERANS COURT PROGRAMS) -- \$351,200

The Maryland Office of Problem Solving Courts provides funding to enhance operational Problem-Solving Courts in Maryland. Funding received 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.