

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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Circuit Court is \$20,751,500, a decrease of \$194,100 or 0.9% under the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Circuit Court is \$17,819,300, an increase of \$205,600 or 1.2% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$17,613,700
Increase Cost: Compensation - Mandatory Salary Requirements	\$359,000
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 32.0% to 32.2%, compensation adjustments and new positions	\$200,800
Add: Compensation - New Positions - One facilities manager to assist in building operations and two paralegal positions to assist with processing of foreclosure cases	\$197,000
Increase Costs: Operating - Net operating adjustments (phones, contracts, supplies, membership fees)	\$65,200
Increase Cost: Recoveries - Increase in recoverable costs related to the new facilities manager position	(136,200)
Decrease Cost: Operating - Decrease in office automation charges to reflect a change in methodology based on the number of funded positions	(480,200)
FY 2019 APPROVED BUDGET	\$17,819,300

GRANT FUNDS

The FY 2019 approved grant budget for the Circuit Court is \$2,932,200, a decrease of \$399,700 or 12% under the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$3,331,900
Reduce: Existing Program - Office of Problem Solving Courts Grant	(36,000)
Reduce: Existing Program - Family Division Legislative Initiative Grant	(363,700)
FY 2019 APPROVED BUDGET	\$2,932,200

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Workload, Demand, and Production					
Number of criminal cases filed	6,414	6,637	5,745	6,811	6,667
Number of civil cases filed	37,726	40,988	29,856	35,271	34,422
Foreclosure filings (included above)	5,308	4,744	3,228	3,054	2,818
Number of family cases filed	10,264	11,016	11,522	10,934	11,009
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	1,162	1,136	947	1,001	868
Number of criminal cases reopened	1,835	1,612	1,555	1,664	1,942
Number of civil cases reopened	442	542	216	313	301
Number of family cases reopened	4,101	3,830	3,784	3,042	2,906
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights and adoption)	107	79	76	87	87
Total	62,051	65,840	53,701	59,123	58,202
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days (98%)	91%	92%	91%	91%	91%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	93%	93%	93%	94%	96%
Percent of foreclosure cases completed within the State time standard of 730 days (98%)	80%	93%	87%	93%	94%
Percent of family cases completed within the State time standard of 365 days (98%)	85%	89%	90%	93%	90%
Percent of family cases completed within the State time standard of 730 days(98%)	97%	100%	99%	100%	100%
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%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	99%	99%	99%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days (100%)	87%	43%	11%	41%	40%

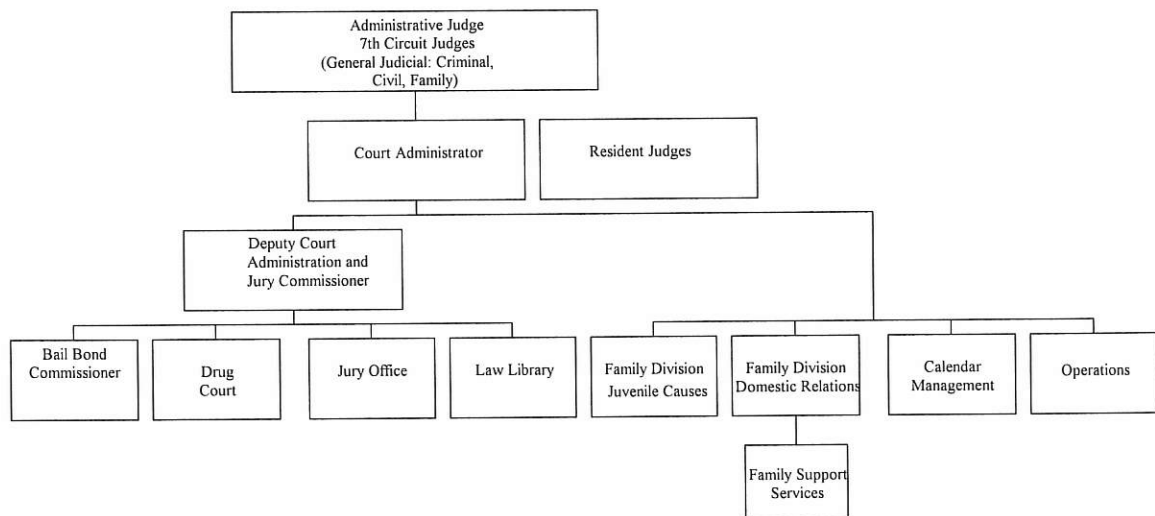
Trend and Analysis

The Circuit Court exceeded the statewide time standard for delinquency and family cases in FY 2017. Certain case types have very small volumes which can significantly impact the Court's results when compared to the statewide standards. The Court is expecting to make continued 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 2018 KEY ACCOMPLISHMENTS

- Established of a Court Communications Office to process external newsletters, social media and press releases.
- Established one day per week extended hours of operation at the Family Justice Center and the Office of Problem Solving Courts.
- Initiated Phase I of strategic planning of operations.
- Upgraded the Court's case file tracking system to include alarms at the three main entrances.

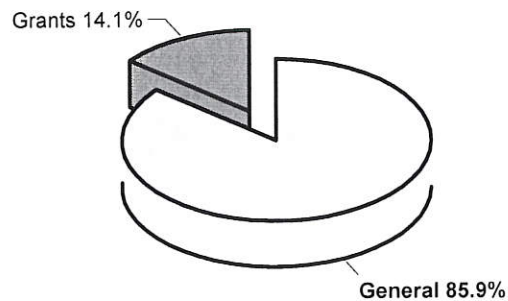
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 18,667,110	\$ 20,945,600	\$ 20,846,800	\$ 20,751,500	-0.9%
EXPENDITURE DETAIL					
General Judicial	5,565,967	6,581,500	6,489,800	7,002,500	6.4%
Law Library	446,955	540,000	520,000	563,900	4.4%
Family Division: Domestic Relations	1,363,519	1,417,700	1,417,700	1,691,600	19.3%
Family Division: Juvenile Causes	163,632	201,600	201,600	0	-100%
Alternative Dispute Resolution Referral	166,241	189,600	189,600	0	-100%
Bail Bond Commissioner	170,612	194,000	194,000	204,400	5.4%
Calendar Management	1,200,591	1,423,700	1,423,700	1,469,800	3.2%
Jury Office	687,545	812,000	812,000	812,000	0%
Administrative Operations	5,598,987	6,383,000	6,273,000	6,340,700	-0.7%
Grants	3,349,314	3,331,900	3,375,400	2,932,200	-12%
Recoveries	(46,253)	(129,400)	(50,000)	(265,600)	105.3%
TOTAL	\$ 18,667,110	\$ 20,945,600	\$ 20,846,800	\$ 20,751,500	-0.9%
SOURCES OF FUNDS					
General Fund	\$ 15,317,796	\$ 17,613,700	\$ 17,471,400	\$ 17,819,300	1.2%
Other County Operating Funds:					
Grants	3,349,314	3,331,900	3,375,400	2,932,200	-12%
TOTAL	\$ 18,667,110	\$ 20,945,600	\$ 20,846,800	\$ 20,751,500	-0.9%

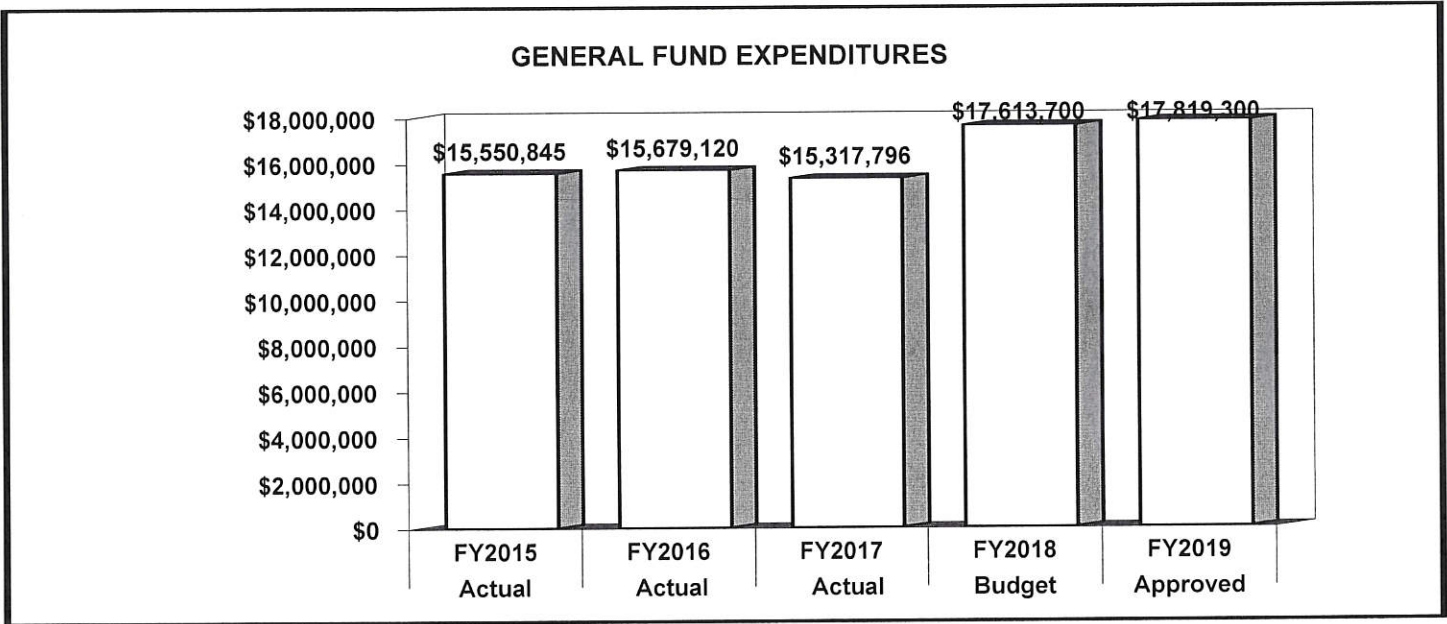
FY2019 SOURCES OF FUNDS

The Circuit Court 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.

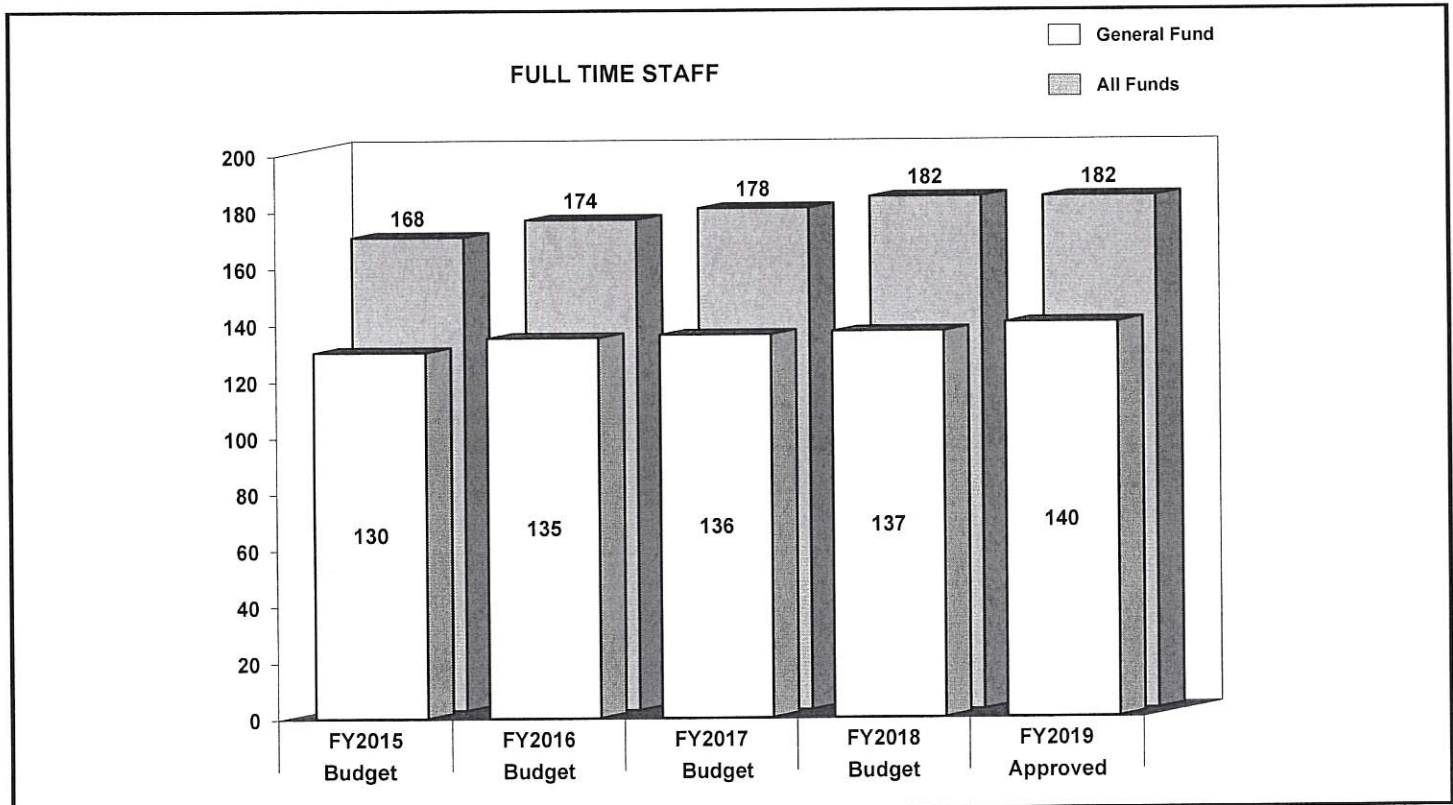


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	136	137	140	3
Full Time - Sworn	0	0	0	0
Part Time	33	33	33	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	42	45	42	(3)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	178	182	182	0
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	10	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	56	0	0
Automation Specialists	8	0	0
Clinical Professional	11	0	0
Paralegal Assistant II	3	0	0
Case Manager	1	0	0
TOTAL	182	33	0



The Court's expenditures decreased 1.5% from FY 2015 to FY 2017. This decrease was primarily driven by operating expenses. The FY 2019 approved budget is 1.2% over the FY 2018 budget mainly due to salary adjustments.



The Court's authorized staffing complement increased by seven positions from FY 2015 to FY 2018. This increase is mainly due to the creation of a new Juvenile Unit. The FY 2019 staffing total increases by three positions for the Court's General Judicial Division.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 9,256,660	\$ 10,767,600	\$ 10,700,200	\$ 11,323,600	5.2%
Fringe Benefits	2,755,107	3,445,500	3,421,200	3,646,300	5.8%
Operating Expenses	3,352,282	3,530,000	3,400,000	3,115,000	-11.8%
Capital Outlay	0	0	0	0	0%
	\$ 15,364,049	\$ 17,743,100	\$ 17,521,400	\$ 18,084,900	1.9%
Recoveries	(46,253)	(129,400)	(50,000)	(265,600)	105.3%
TOTAL	\$ 15,317,796	\$ 17,613,700	\$ 17,471,400	\$ 17,819,300	1.2%

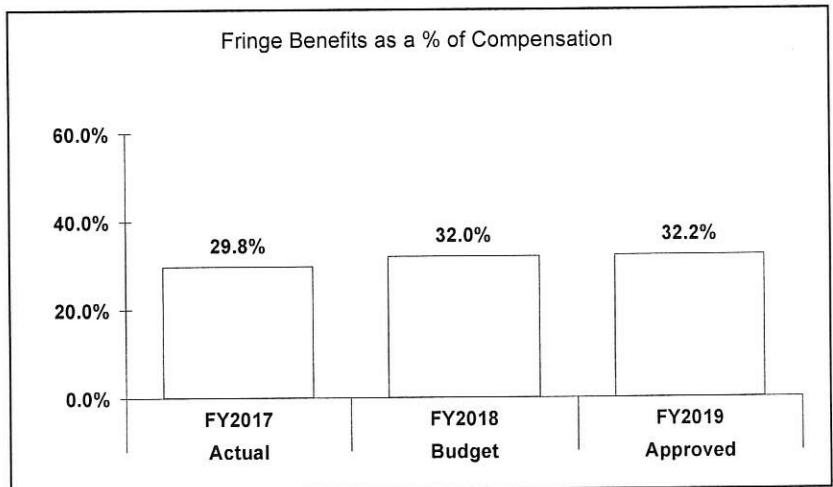
STAFF					
Full Time - Civilian	-	137	-	140	2.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 5.2% over the FY 2018 budget due to salary adjustments, funded vacancies and three new positions. Compensation costs include funding for 140 full-time positions and 33 part-time employees. Fringe benefit expenditures increase 5.8% over the FY 2018 budget based on compensation adjustments.

Operating expenditures decrease 11.8% under the FY 2018 budget primarily due to a decrease in office automation charges.

Recoveries increase to support the addition of a Facilities Manager position which is recoverable.

MAJOR OPERATING EXPENDITURES		
FY2019		
Equipment-Repairs and Main.	\$	961,300
Miscellaneous	\$	725,000
Office Automation	\$	422,900
Books and Periodicals	\$	243,000
General and Administrative	\$	230,800
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 2019, compensation expenditures increase 5.8% over the FY 2018 budget due to one new Facilities Manager position to support building maintenance and two Paralegal positions to assist with processing foreclosures. Funding is also provided for salary adjustments. Fringe benefit expenditures increase 7.9% over the FY 2018 budget based on compensation changes.

Operating expenditures increase 18.1% over the FY 2018 budget due to administrative contracts.

Recoveries increase due to the recoverable salary of the new Facilities Manager position.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 4,021,953	\$ 4,968,400	\$ 4,901,000	\$ 5,255,900	5.8%
Fringe Benefits	1,089,351	1,557,900	1,533,600	1,681,400	7.9%
Operating Expenses	454,663	55,200	55,200	65,200	18.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,565,967	\$ 6,581,500	\$ 6,489,800	\$ 7,002,500	6.4%
Recoveries	0	0	0	(136,200)	0%
TOTAL	\$ 5,565,967	\$ 6,581,500	\$ 6,489,800	\$ 6,866,300	4.3%
STAFF					
Full Time - Civilian	-	51	-	54	5.9%
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 2019, compensation expenditures increase 6.5% over the FY 2018 budget due to merit and cost of living increases for eligible staff. Fringe benefit expenditures increase 6.3% due to the increase in compensation.

Operating expenditures increase 2.0% over the FY 2018 budget due to equipment maintenance expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 197,111	\$ 220,100	\$ 220,100	\$ 234,400	6.5%
Fringe Benefits	52,979	73,300	73,300	77,900	6.3%
Operating Expenses	196,865	246,600	226,600	251,600	2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 446,955	\$ 540,000	\$ 520,000	\$ 563,900	4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 446,955	\$ 540,000	\$ 520,000	\$ 563,900	4.4%
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 2019, compensation expenditures increase 21.1% over the FY 2018 budget due to salary adjustments and a realignment of staff. For FY 2019, staff and services from the Juvenile Causes and Alternative Dispute Resolution Divisions will be consolidated into this division. Fringe benefit expenditures increase 14.1% due to the adjustment in compensation.

Operating expenditures increase 17.1% over the FY 2018 due to printing expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,009,120	\$ 1,055,900	\$ 1,055,900	\$ 1,278,300	21.1%
Fringe Benefits	340,841	342,500	342,500	390,700	14.1%
Operating Expenses	13,558	19,300	19,300	22,600	17.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,363,519	\$ 1,417,700	\$ 1,417,700	\$ 1,691,600	19.3%
Recoveries	(46,253)	0	0	0	0%
TOTAL	\$ 1,317,266	\$ 1,417,700	\$ 1,417,700	\$ 1,691,600	19.3%
STAFF					
Full Time - Civilian	-	22	-	29	31.8%
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 2019, staff and services are realigned within the Domestic Relations Division.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 128,793	\$ 142,100	\$ 142,100	\$ 0	-100%
Fringe Benefits	32,860	56,700	56,700	0	-100%
Operating Expenses	1,979	2,800	2,800	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 163,632	\$ 201,600	\$ 201,600	\$ 0	-100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 163,632	\$ 201,600	\$ 201,600	\$ 0	-100%
STAFF					
Full Time - Civilian	-	4	-	0	-100%
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 2019, staff and services are realigned within the Domestic Relations Division.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 134,258	\$ 142,100	\$ 142,100	0	-100%
Fringe Benefits	31,787	47,000	47,000	0	-100%
Operating Expenses	196	500	500	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 166,241	\$ 189,600	\$ 189,600	0	-100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 166,241	\$ 189,600	\$ 189,600	0	-100%
STAFF					
Full Time - Civilian	-	3	-	0	-100%
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 2019, compensation expenditures increase 6.1% over the FY 2018 budget due to salary adjustments for staff. Fringe benefit expenditures increase 3.1% due to the increase in compensation.

Operating expenditures remain at the FY 2018 budgeted level.

Recoveries remain at the FY 2018 budgeted level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19	
EXPENDITURE SUMMARY						
Compensation	\$ 131,105	\$ 145,800	\$ 145,800	\$ 154,700	6.1%	
Fringe Benefits	39,307	48,000	48,000	49,500	3.1%	
Operating Expenses	200	200	200	200	0%	
Capital Outlay	0	0	0	0	0%	
Sub-Total	\$ 170,612	\$ 194,000	\$ 194,000	\$ 204,400	5.4%	
Recoveries	0	(129,400)	(50,000)	(129,400)	0%	
TOTAL	\$ 170,612	\$ 64,600	\$ 144,000	\$ 75,000	16.1%	
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 2019, compensation expenditures increase 1.8% due to salary adjustments for staff. Fringe benefit expenditures increase 7.6% due to the increase in compensation.

Operating expenditures remain at the FY 2018 budgeted level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 885,831	\$ 1,059,800	\$ 1,059,800	\$ 1,079,200	1.8%
Fringe Benefits	303,790	352,100	352,100	378,800	7.6%
Operating Expenses	10,970	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,200,591	\$ 1,423,700	\$ 1,423,700	\$ 1,469,800	3.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,200,591	\$ 1,423,700	\$ 1,423,700	\$ 1,469,800	3.2%
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 2019, operating expenditures remain at the FY 2018 budgeted level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	687,545	812,000	812,000	812,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 687,545	\$ 812,000	\$ 812,000	\$ 812,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 687,545	\$ 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 2019, compensation expenditures increase 9.5% over the FY 2018 budget due to salary adjustments for staff. Fringe benefit expenditures increase 10.3% due to the adjustment in compensation.

Operating expenditures decrease 18.1% due to office automation expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 2,748,489	\$ 3,033,400	\$ 3,033,400	\$ 3,321,100	9.5%
Fringe Benefits	864,192	968,000	968,000	1,068,000	10.3%
Operating Expenses	1,986,306	2,381,600	2,271,600	1,951,600	-18.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,598,987	\$ 6,383,000	\$ 6,273,000	\$ 6,340,700	-0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,598,987	\$ 6,383,000	\$ 6,273,000	\$ 6,340,700	-0.7%
STAFF					
Full Time - Civilian	-	36	-	36	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,828,512	\$ 1,874,500	\$ 2,046,300	\$ 1,804,500	-3.7%
Fringe Benefits	511,042	656,200	641,200	588,600	-10.3%
Operating Expenses	1,009,760	1,065,100	951,800	803,000	-24.6%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 3,349,314	\$ 3,595,800	\$ 3,639,300	\$ 3,196,100	-11.1%

The FY 2019 approved grant budget is \$3,196,100, a decrease of 11.1% under the FY 2018 budget. This decrease is driven by an anticipated reduction in the Family Division Legislative grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	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	3	0	0	3	0	0
"Seeking Justice, Restoring Hope"	3	0	0	0	0	0
Sub-Total	6	0	0	3	0	0
TOTAL	45	0	0	42	0	0

In FY 2019, funding is provided for 42 full-time positions.

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	\$ 782,827	\$ 512,200	\$ 512,200	\$ 512,200	\$ -	0.0%
Family Division Legislative Initiative Grant	1,852,217	2,468,500	2,104,800	2,104,800	(363,700)	-14.7%
FY 16 Reunification Celebrations	61	-	-	-	-	0.0%
Mediation and Conflict Resolution Training	-	-	5,800	-	-	0.0%
Family Justice Center 'One-Stop-Shop'	5,550	-	51,600	-	-	0.0%
Sub-Total	\$ 2,640,655	\$ 2,980,700	\$ 2,674,400	\$ 2,617,000	\$ (363,700)	-12.2%
Administrative Operations						
Office of Problem Solving Courts-OPSC	\$ 382,365	\$ 351,200	\$ 315,200	\$ 315,200	\$ (36,000)	-10.3%
Courthouse Security Grant	248,832	-	-	-	-	0.0%
Maryland Family Justice Center's "Seeking Justice, Restoring Hope"	77,462	-	385,800	-	-	0.0%
Sub-Total	\$ 708,659	\$ 351,200	\$ 701,000	\$ 315,200	\$ (36,000)	-10.3%
Circuit Court Total Grants - Outside Sources	\$ 3,349,314	\$ 3,331,900	\$ 3,375,400	\$ 2,932,200	\$ (399,700)	-12.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 263,900	\$ 263,900	\$ 263,900	\$ -	0.0%
Total Grant Expenditures	\$ 3,349,314	\$ 3,595,800	\$ 3,639,300	\$ 3,196,100	\$ (399,700)	-11.1%

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 -- \$2,104,800

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 -- \$315,200

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.