

# 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Circuit Court is \$17,735,900, an increase of \$359,100 or 2.1% over the FY 2015 budget.

### GENERAL FUNDS

The FY 2016 approved General Fund budget for the Circuit Court is \$15,287,000, an increase of \$364,800 or 2.4% over the FY 2015 budget.

#### Budgetary Changes -

<b>FY 2015 BUDGET</b>	<b>\$14,922,200</b>
Increase in fringe from 30.3% to 33.8%	\$393,300
Increase in compensation to add three full-time positions to support a new division entitled Juvenile Unit and one additional administrative position to support other judges	\$271,400
Decrease in recovery due to spending controls	\$2,600
Decrease in office automation charges	(\$93,000)
Decrease in contractual obligations and various other operating objects due to spending controls	(\$209,500)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$15,287,000</b>

### GRANT FUNDS

The FY 2016 approved grant budget for the Circuit Court is \$2,448,900, a decrease of \$5,700 or 0.2% under the FY 2015 budget. The decrease is due to a reduction in funds requested for the Family Division Legislative Initiative Grant. Major sources of funds in the FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Workload, Demand, and Production</b>					
Number of criminal cases filed	8,191	9,266	8,033	8,803	8,916
Number of civil cases filed	44,086	36,861	33,321	37,771	37,398
Foreclosure filings	3,937	5,935	7,019	6,743	6,758
Number of domestic relations cases filed	10,630	10,382	9,653	10,336	10,348
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	2,038	1,984	1,410	1,737	1,659
Number of criminal cases reopened	2,152	2,020	1,639	2,075	2,199
Number of civil cases reopened	269	326	330	288	274
Number of domestic relations cases reopened	2,821	2,501	3,303	2,368	2,055
Number of juvenile cases reopened (delinquency, Children in Need of Assistance (CINA), termination of parental rights, and adoption)	196	134	98	165	165
<b>Timeliness</b>					
Percent of criminal cases completed within the State time standard of 180 days [98%]	94%	96%	92%	94%	94%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days [98%]	87%	93%	90%	93%	95%
Percent of foreclosure cases completed within 548 days [98%]	n/a	77%	85%	n/a	n/a
Percent of domestic relations cases completed within the State time standard of 365 days [98%]	69%	78%	78%	79%	76%
Percent of domestic relations cases completed within the State time standard of 730 days [98%]	95%	94%	76%	n/a	n/a
Percent of juvenile cases completed within the State time standard of 90 days [98%]	99%	100%	99%	100%	100%
Percent of CINA (non-shelter) completed within the State time standard of 60 days [100%]	95%	100%	100%	100%	99%
Percent of CINA (shelter) completed within the State time standard of 30 days [100%]	91%	99%	99%	97%	96%
Percent of termination of parental rights cases completed within the State time standard of 180 days [100%]	38%	52%	56%	41%	40%

**Trend and Analysis -**

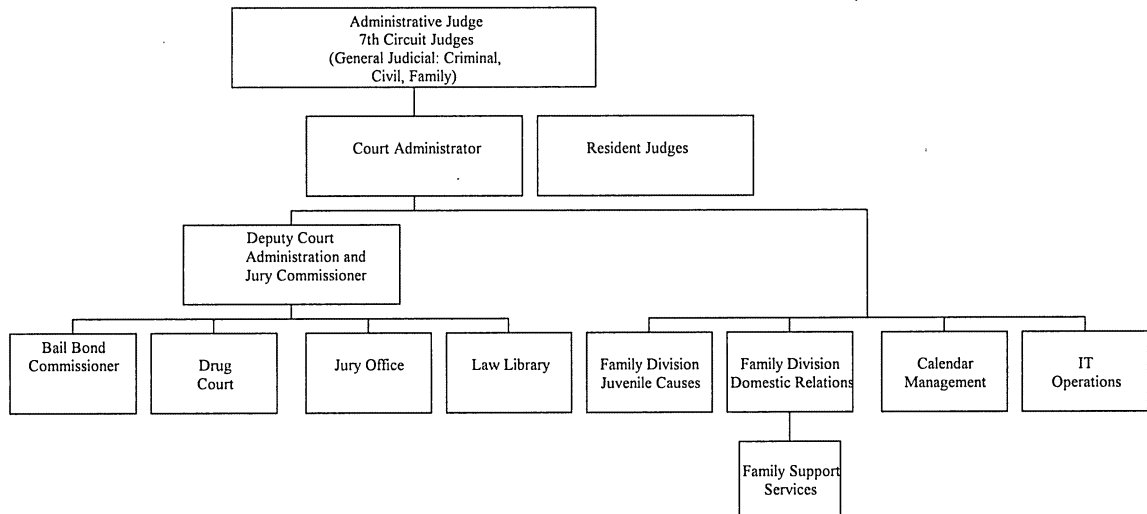
The Circuit Court is expected to continue to make progress towards statewide time standards for all major case types with the exception of termination of parental rights and domestic relations cases. After peaking in FY 2012, domestic relations cases continue to lag the 98% statewide time standards while the caseload has declined slightly. Maryland statewide time 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 a

case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

**FY 2015 KEY ACCOMPLISHMENTS**

- Celebrated the 10-Year Anniversary of Juvenile Drug Court.
- Continued to enhance the security measures at the courthouse complex.
- Opened the renovated Circuit Court Judiciary Administrative Services Building.
- Established of the Veterans' Court.

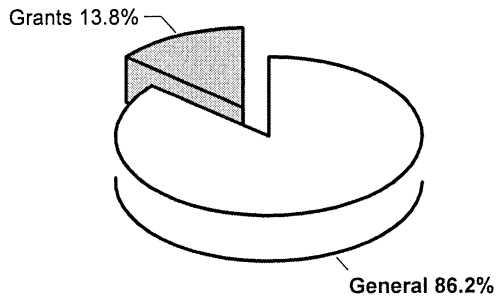
**ORGANIZATIONAL CHART**



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 16,832,033	\$ 17,376,800	\$ 17,740,700	\$ 17,735,900	2.1%
<b>EXPENDITURE DETAIL</b>					
General Judicial	5,193,052	5,416,600	5,531,100	5,276,800	-2.6%
Law Library	511,611	493,400	498,400	500,100	1.4%
Family Division: Domestic Relations	1,204,182	1,228,900	1,256,800	1,265,000	2.9%
Family Division: Juvenile Causes	116,068	183,100	186,800	357,600	95.3%
Alternative Dispute Resolution Referral	288,789	157,100	160,200	161,400	2.7%
Bail Bond Commissioner	278,989	165,800	169,200	170,300	2.7%
Calendar Management	1,119,575	1,138,200	1,161,000	1,168,700	2.7%
Jury Office	834,641	737,000	737,000	737,000	0%
Administrative Operations	5,017,420	5,534,100	5,586,800	5,779,500	4.4%
<b>Grants</b>	<b>2,267,706</b>	<b>2,454,600</b>	<b>2,585,400</b>	<b>2,448,900</b>	<b>-0.2%</b>
Recoveries	0	(132,000)	(132,000)	(129,400)	-2%
<b>TOTAL</b>	<b>\$ 16,832,033</b>	<b>\$ 17,376,800</b>	<b>\$ 17,740,700</b>	<b>\$ 17,735,900</b>	<b>2.1%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 14,564,327	\$ 14,922,200	\$ 15,155,300	\$ 15,287,000	2.4%
<b>Other County Operating Funds:</b>					
Grants	2,267,706	2,454,600	2,585,400	2,448,900	-0.2%
<b>TOTAL</b>	<b>\$ 16,832,033</b>	<b>\$ 17,376,800</b>	<b>\$ 17,740,700</b>	<b>\$ 17,735,900</b>	<b>2.1%</b>

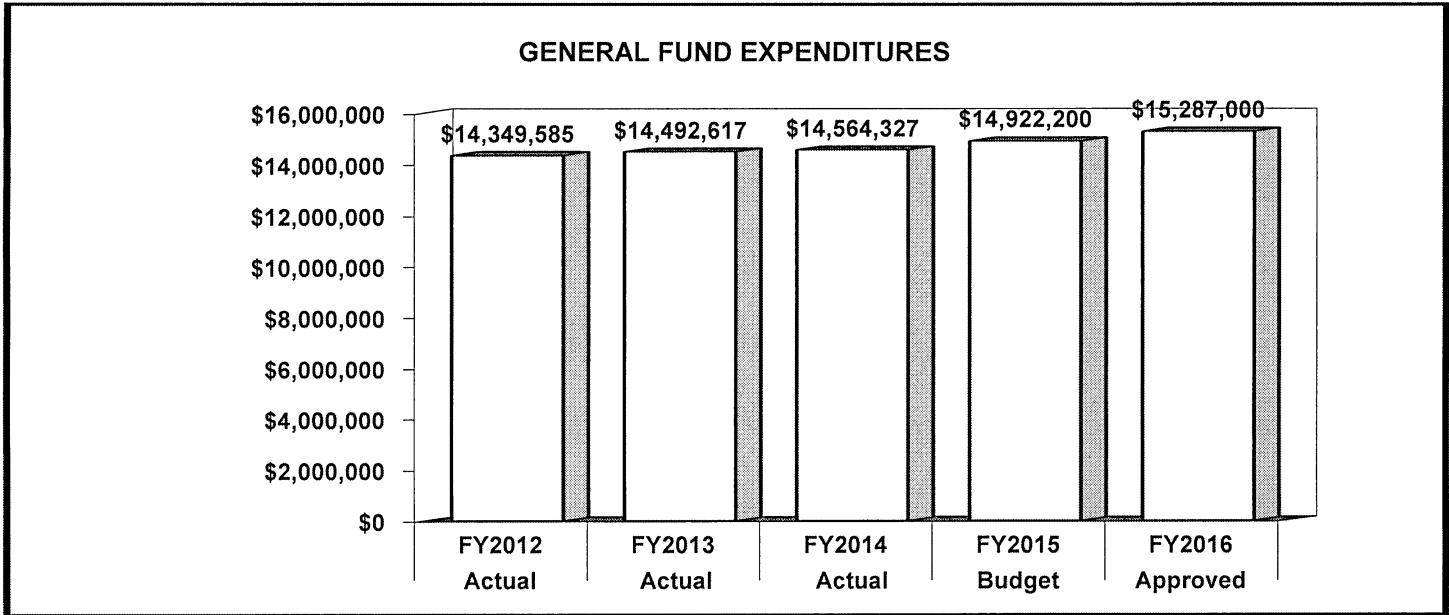
**FY2016 SOURCES OF FUNDS**

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.

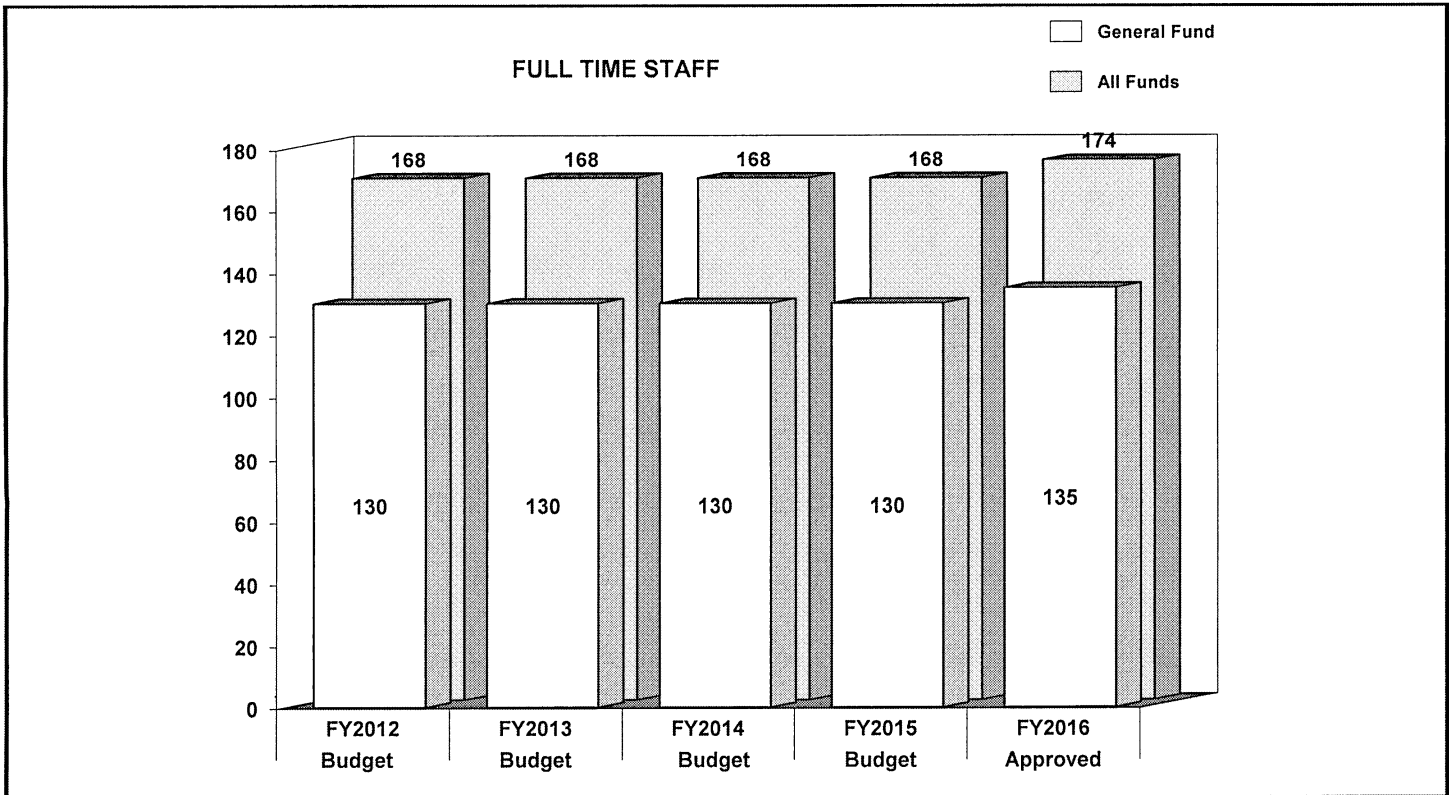


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	130	130	135	5
Full Time - Sworn	0	0	0	0
Part Time	28	33	33	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	38	38	39	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	168	168	174	6
Full Time - Sworn	0	0	0	0
Part Time	28	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	12	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	30	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>174</b>	<b>33</b>	<b>0</b>



The agency's expenditures increase 1.5% from FY 2012 to FY 2014. This increase was primarily driven by cost of living adjustments. The FY 2016 approved budget is 2.4% more than the FY 2015 budget due to funding additional positions.



The agency's General Fund authorized staffing complement remained unchanged from FY 2012 to FY 2015. The FY 2016 staffing totals increase by five from FY 2015 due partly to the creation of a new Juvenile Unit.

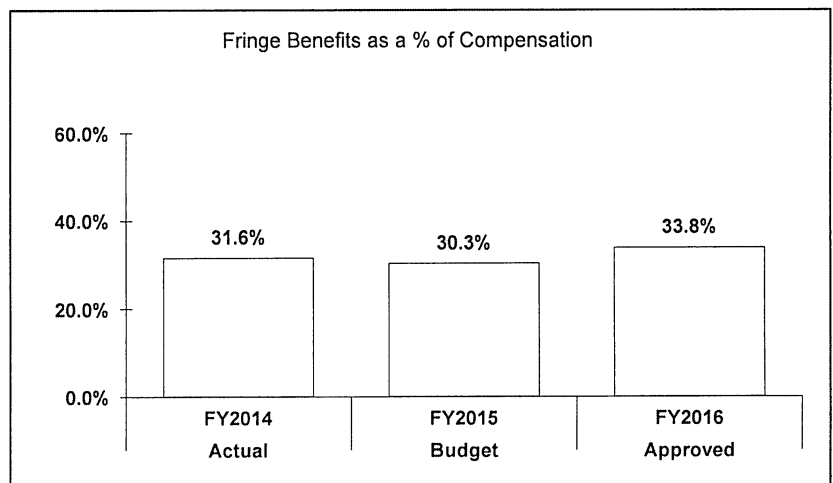
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,436,403	\$ 8,575,700	\$ 8,636,100	\$ 8,847,100	3.2%
Fringe Benefits	2,662,178	2,598,400	2,816,700	2,991,700	15.1%
Operating Expenses	3,465,746	3,880,100	3,834,500	3,577,600	-7.8%
Capital Outlay	0	0	0	0	0%
	<b>\$ 14,564,327</b>	<b>\$ 15,054,200</b>	<b>\$ 15,287,300</b>	<b>\$ 15,416,400</b>	<b>2.4%</b>
Recoveries	0	(132,000)	(132,000)	(129,400)	-2%
<b>TOTAL</b>	<b>\$ 14,564,327</b>	<b>\$ 14,922,200</b>	<b>\$ 15,155,300</b>	<b>\$ 15,287,000</b>	<b>2.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	130	-	135	3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	0%
Limited Term	-	0	-	0	0%

In FY 2016, the approved budget increases 2.4% over the FY 2015 budget due to the creation of a new Juvenile Unit and one support staff for other Judges. Compensation increases 3.2% over the FY 2015 budget due to the increase in staffing complement by five. Compensation costs include funding for 135 full-time and 33 part-time employees. Fringe benefit expenditures increase 15.1% to align with actual costs.

Operating expenditures decrease 7.8% under the FY 2015 budget due to reductions in office automation charges and spending controls for training costs, equipment and maintenance costs.

Recoveries decrease 2.0% under FY 2015 budget due to spending controls.

MAJOR OPERATING EXPENDITURES FY2016	
Miscellaneous	\$ 987,000
Office Automation	\$ 743,800
Equipment-Repairs and Main.	\$ 579,000
Interfund Transfers	\$ 281,900
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 2016, compensation expenditures decrease 3.9% under the FY 2015 budget due to an unfilled vacancy. Fringe benefit expenditures increase 7.2% over the FY 2015 budget to align with actual costs.

Operating expenditures decrease 18.7% under the FY 2015 budget to align with budget constraints.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,687,960	\$ 3,855,600	\$ 3,882,700	\$ 3,704,900	-3.9%
Fringe Benefits	1,045,950	1,168,200	1,255,600	1,252,500	7.2%
Operating Expenses	459,142	392,800	392,800	319,400	-18.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,193,052</b>	<b>\$ 5,416,600</b>	<b>\$ 5,531,100</b>	<b>\$ 5,276,800</b>	<b>-2.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,193,052</b>	<b>\$ 5,416,600</b>	<b>\$ 5,531,100</b>	<b>\$ 5,276,800</b>	<b>-2.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	50	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 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.6% over the FY 2015 budget due to higher rates for benefits. Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 182,057	\$ 191,100	\$ 192,400	\$ 191,100	0%
Fringe Benefits	53,715	57,900	61,600	64,600	11.6%
Operating Expenses	275,839	244,400	244,400	244,400	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 511,611</b>	<b>\$ 493,400</b>	<b>\$ 498,400</b>	<b>\$ 500,100</b>	<b>1.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 511,611</b>	<b>\$ 493,400</b>	<b>\$ 498,400</b>	<b>\$ 500,100</b>	<b>1.4%</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%

**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 State 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 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 13.0% over the FY 2015 budget to align with actual costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 898,462	\$ 930,900	\$ 937,500	\$ 930,900	0%
Fringe Benefits	288,050	278,700	300,000	314,800	13%
Operating Expenses	17,670	19,300	19,300	19,300	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,204,182</b>	<b>\$ 1,228,900</b>	<b>\$ 1,256,800</b>	<b>\$ 1,265,000</b>	<b>2.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,204,182</b>	<b>\$ 1,228,900</b>	<b>\$ 1,256,800</b>	<b>\$ 1,265,000</b>	<b>2.9%</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 2016, compensation expenditures increase 91.5% over the FY 2015 budget due to an increase in the complement of three positions for the new Juvenile Unit. This unit will support Judge Dawson in his efforts to establish a standard policy and procedure for juvenile offenders. Fringe benefit expenditures increase 114.1% over the FY 2015 budget to align with compensation costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 91,228	\$ 138,400	\$ 139,400	\$ 265,100	91.5%
Fringe Benefits	23,457	41,900	44,600	89,700	114.1%
Operating Expenses	1,383	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 116,068</b>	<b>\$ 183,100</b>	<b>\$ 186,800</b>	<b>\$ 357,600</b>	<b>95.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 116,068</b>	<b>\$ 183,100</b>	<b>\$ 186,800</b>	<b>\$ 357,600</b>	<b>95.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	6	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 a State grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.8% over the FY 2015 budget due to higher costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 216,228	\$ 120,200	\$ 121,000	\$ 120,200	0%
Fringe Benefits	72,415	36,400	38,700	40,700	11.8%
Operating Expenses	146	500	500	500	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 288,789</b>	<b>\$ 157,100</b>	<b>\$ 160,200</b>	<b>\$ 161,400</b>	<b>2.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 288,789</b>	<b>\$ 157,100</b>	<b>\$ 160,200</b>	<b>\$ 161,400</b>	<b>2.7%</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 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.7% due to actual costs.

Operating costs remain flat. Operating expenses for FY 2014 reflect a new Bail Bond System linking the County to all other jurisdictions within the state.

In FY 2016 the Bail Bond Commissioner's division will recover costs from forfeited bail/bond funds.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 122,431	\$ 127,100	\$ 128,000	\$ 127,100	0%
Fringe Benefits	39,057	38,500	41,000	43,000	11.7%
Operating Expenses	117,501	200	200	200	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 278,989</b>	<b>\$ 165,800</b>	<b>\$ 169,200</b>	<b>\$ 170,300</b>	<b>2.7%</b>
Recoveries	0	(132,000)	(132,000)	(129,400)	-2%
<b>TOTAL</b>	<b>\$ 278,989</b>	<b>\$ 33,800</b>	<b>\$ 37,200</b>	<b>\$ 40,900</b>	<b>21%</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 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.6% over the FY 2015 budget to reflect actual costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 820,950	\$ 864,500	\$ 870,600	\$ 864,500	0%
Fringe Benefits	289,636	261,900	278,600	292,400	11.6%
Operating Expenses	8,989	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,119,575</b>	<b>\$ 1,138,200</b>	<b>\$ 1,161,000</b>	<b>\$ 1,168,700</b>	<b>2.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,119,575</b>	<b>\$ 1,138,200</b>	<b>\$ 1,161,000</b>	<b>\$ 1,168,700</b>	<b>2.7%</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 2016, operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	834,641	737,000	737,000	737,000	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 834,641</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 834,641</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>\$ 737,000</b>	<b>0%</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 2016, compensation expenditures increase 12.6% over the FY 2015 budget due to the addition of two positions to the staffing complement. Fringe benefit expenditures increase 25.1% over the FY 2015 budget to align with compensation increase and actual costs.

Operating expenditures decrease 9.3% under the FY 2015 budget due to reduced office automation and software and system maintenance costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,417,087	\$ 2,347,900	\$ 2,364,500	\$ 2,643,300	12.6%
Fringe Benefits	849,898	714,900	796,600	894,000	25.1%
Operating Expenses	1,750,435	2,471,300	2,425,700	2,242,200	-9.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,017,420</b>	<b>\$ 5,534,100</b>	<b>\$ 5,586,800</b>	<b>\$ 5,779,500</b>	<b>4.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,017,420</b>	<b>\$ 5,534,100</b>	<b>\$ 5,586,800</b>	<b>\$ 5,779,500</b>	<b>4.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	33	-	35	6.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%



	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$1,272,346	\$1,686,000	\$1,725,200	\$1,620,100	-3.9%
Fringe Benefits	409,033	560,300	537,800	506,200	-9.7%
Operating Expenses	846,627	490,100	604,300	604,500	23.3%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$2,528,006</b>	<b>\$2,736,400</b>	<b>\$2,867,300</b>	<b>\$2,730,800</b>	<b>-0.2%</b>

In FY 2016, the approved grant budget is \$2,730,800, a decrease of 0.2% under the FY 2015 budget. Major change in the FY 2016 approved budget reflects a decrease in anticipated funding for the Family Division Legislative Initiative Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	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	29	0	0
<b>Sub-Total</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Administrative Operations</b>						
Adult Drug Court Program	1	0	0	1	0	0
Juvenile Drug Court Program	1	0	0	1	0	0
Re-Entry Court	0	0	0	1	0	0
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>

In FY 2016, funding is provided for 39 full-time positions. Staffing levels increase by one full-time position due to the establishment of the Re-Entry Court.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<b>Family Division: Domestic Relations</b>						
Cooperative Reimbursement Agreement	\$ 426,615	\$ 464,200	\$ 492,600	\$ 492,600	\$ 28,400	6.1%
Family Division Legislative Initiative Grant	1,726,713	1,846,600	1,708,500	1,708,500	(138,100)	-7.5%
Family Justice Center	-	-	136,500	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 2,153,328</b>	<b>\$ 2,310,800</b>	<b>\$ 2,337,600</b>	<b>\$ 2,201,100</b>	<b>\$ (109,700)</b>	<b>-4.7%</b>
<b>Administrative Operations</b>						
Adult Drug Court- Maryland Problem Solving Grant	\$ 70,618	\$ 71,600	\$ 98,600	\$ 98,600	\$ 27,000	37.7%
Juvenile Drug Court - Maryland Problem Solving Grant	43,760	72,200	73,000	73,000	800	1.1%
Re-Entry Court	-	-	76,200	76,200	76,200	100.0%
<b>Sub-Total</b>	<b>\$ 114,378</b>	<b>\$ 143,800</b>	<b>\$ 247,800</b>	<b>\$ 247,800</b>	<b>\$ 104,000</b>	<b>72.3%</b>
<b>Circuit Court Total Grants - Outside Sources</b>	<b>\$ 2,267,706</b>	<b>\$ 2,454,600</b>	<b>\$ 2,585,400</b>	<b>\$ 2,448,900</b>	<b>\$ (5,700)</b>	<b>-0.2%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 260,300</b>	<b>\$ 281,800</b>	<b>\$ 281,900</b>	<b>\$ 281,900</b>	<b>\$ 100</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,528,006</b>	<b>\$ 2,736,400</b>	<b>\$ 2,867,300</b>	<b>\$ 2,730,800</b>	<b>\$ (5,600)</b>	<b>-0.2%</b>

**COOPERATIVE REIMBURSEMENT AGREEMENT -- \$492,600**

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 --\$1,708,500**

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.

**ADULT DRUG COURT PROGRAM- MARYLAND PROBLEM SOLVING GRANT --\$98,600**

The Maryland Problem Solving Court Commission provides funding to support the operations of the Drug Court; including reimbursing salaries for legal staff and operating expenses in order to promote the full institutionalization of Drug Court programs across the State of Maryland.

**JUVENILE DRUG COURT PROGRAM- MARYLAND PROBLEM SOLVING GRANT -- \$73,000**

The Maryland Problem Solving Court Commission provides funding to promote the full institutionalization of Drug Court programs across the State of Maryland. The funds support direct client services, staff education, partnership expansion and other services focused on program development with an emphasis on the major role family life plays in the lives of young people experiencing substance abuse issues.

**RE-ENTRY COURT - MARYLAND PROBLEM SOLVING GRANT-- \$76,200**

The Maryland Problem Solving Court Commission provides funding to promote voluntary supervised, sanction and incentive based, eighteen month comprehensive court program. The target population for the Re-Entry Court Program consists of incarcerated individuals, with alcohol or drug related problems/dependencies, which have two or more years remaining on their sentences. Upon admission, participants receive court ordered treatment commitment under the Maryland Health General Article and enter into a two phases residential/outpatient treatment program under the Department of Corrections and Work Release Center in Prince George's County. The funds support salary and benefits for grant-funded court positions limited to Problem-Solving Court Coordinator and Case Manager(s).