

JUDICIAL BRANCH/CIRCUIT COURT - 05

MISSION AND SERVICES

Mission - The Circuit Court will strive to serve the public through its judiciary and all staff by providing accessible, efficient, quality and effective forums for the fair, just, timely and understandable resolution of legal disputes brought before the Court as well as respecting the dignity of all individuals including those that work within and those who use and are served by the court system.

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Circuit Court is \$17,511,400, an increase of \$114,900 or 0.7% over the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Circuit Court is \$14,634,900, an increase of \$85,600 or 0.6% over the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$14,549,300
Equipment maintenance for Circuit Court's IT initiatives	\$168,300
Start-up costs for a "re-entry" court	\$125,000
Fringe benefits as a percentage of compensation changes from 31.8% to 32.5%	\$75,400
Increase in compensation for staffing changes	\$41,300
Aligned several operating expenses (postage, periodicals, equipment leases, etc.) with actual spending	(\$66,500)
Decrease in office automation charges	(\$99,400)
Interpreter fees (100% reimbursed by the State) - match to estimated revenue	(\$158,500)
FY 2014 APPROVED BUDGET	\$14,634,900

GRANT FUNDS

The FY 2014 approved grant budget for the Circuit Court is \$2,876,500, an increase of \$29,300 or 1.0% over the FY 2013 approved budget. Major changes in the FY 2014 approved budget include an increase in anticipated funding for the Cooperative Reimbursement Agreement.

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 -

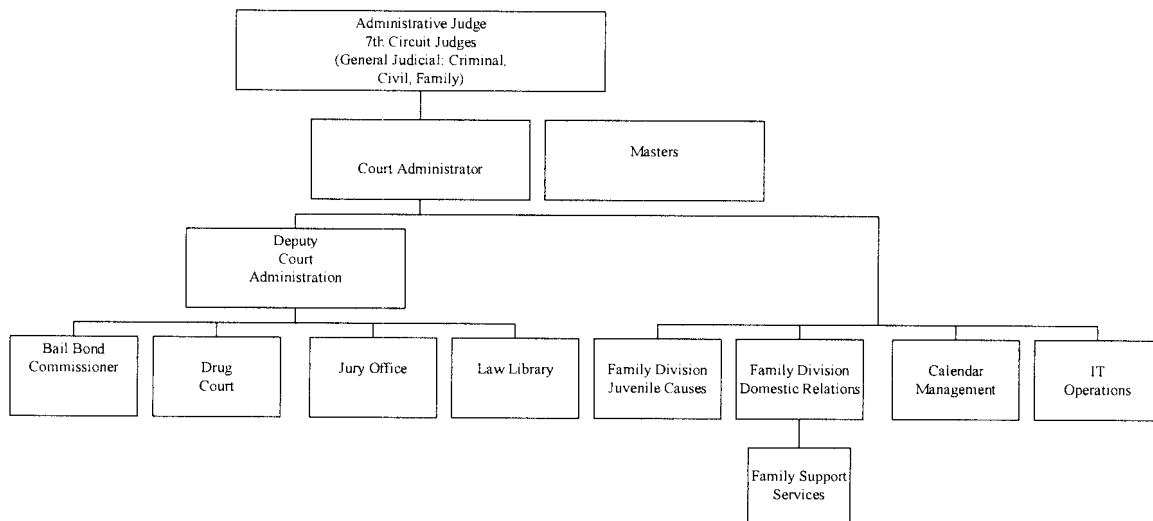
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Workload, Demand and Production					
Number of criminal cases filed	8,849	8,443	8,191	8,545	8,646
Number of civil cases filed	43,964	38,389	44,086	44,714	45,603
Number of domestic relations cases filed	10,622	10,648	10,630	10,723	10,781
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	2,246	2,152	2,038	1,903	1,958
Number of criminal cases reopened	1,407	1,104	2,152	1,838	1,576
Number of civil cases reopened	366	333	269	277	263
Number of domestic relations cases reopened	4,166	3,019	2,821	3,143	2,963
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	172	230	196	223	230
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days [98%]	97%	95%	94%	96%	96%
Percent of civil cases completed within the State time standard of 548 days [98%]	86%	85%	87%	87%	88%
Percent of domestic relations cases completed within the State time standard of 365 days [98%]	67%	78%	69%	72%	80%
Percent of domestic relations cases completed within the State time standard of 730 days [98%]	92%	97%	95%	96%	96%
Percent of juvenile cases completed within the State time standard of 90 days [98%]	100%	100%	99%	100%	100%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days [100%]	97%	100%	95%	98%	97%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days [100%]	91%	100%	91%	94%	93%
Percent of termination of parental rights cases completed within the State time standard of 180 days [100%]	33%	40%	38%	34%	33%

Trend and Analysis - The Circuit Court exceeded the statewide time standard for juvenile cases in FY 2012. The Circuit Court is expected to make progress towards statewide time standards for all major case types. 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 2013 KEY ACCOMPLISHMENTS

- Implementation of new security measures and protocols
- Renovation of the Family Division Information Referral Center
- Implementation of a Calendar Management Automation System
- Introduction of bilingual electronic signage in courthouse

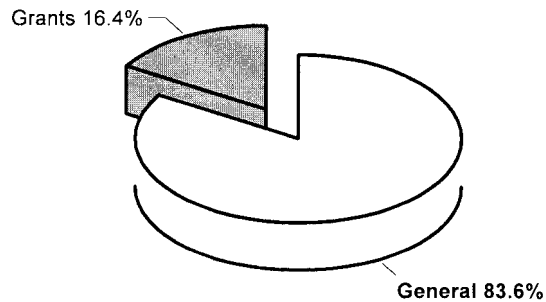
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 17,250,965	\$ 17,396,500	\$ 17,204,500	\$ 17,511,400	0.7%
EXPENDITURE DETAIL					
General Judicial	5,598,968	5,709,700	5,710,700	5,535,300	-3.1%
Law Library	481,288	498,800	498,500	477,200	-4.3%
Family Division: Domestic Relations	1,174,045	1,059,800	1,056,700	1,126,500	6.3%
Family Division: Juvenile Causes	171,041	205,500	205,400	213,500	3.9%
Alternative Dispute Resolution Referral	366,939	194,200	193,600	191,400	-1.4%
Bail Bond Commissioner	159,227	157,400	156,900	157,600	0.1%
Calendar Management	1,170,337	1,031,200	1,028,100	1,084,100	5.1%
Jury Office	750,616	727,000	727,000	727,000	0%
Administrative Operations	4,477,124	5,097,700	5,290,200	5,254,300	3.1%
Grants	2,901,380	2,847,200	2,469,400	2,876,500	1%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
TOTAL	\$ 17,250,965	\$ 17,396,500	\$ 17,204,500	\$ 17,511,400	0.7%
SOURCES OF FUNDS					
General Fund	\$ 14,349,585	\$ 14,549,300	\$ 14,735,100	\$ 14,634,900	0.6%
Other County Operating Funds:					
Grants	2,901,380	2,847,200	2,469,400	2,876,500	1%
TOTAL	\$ 17,250,965	\$ 17,396,500	\$ 17,204,500	\$ 17,511,400	0.7%

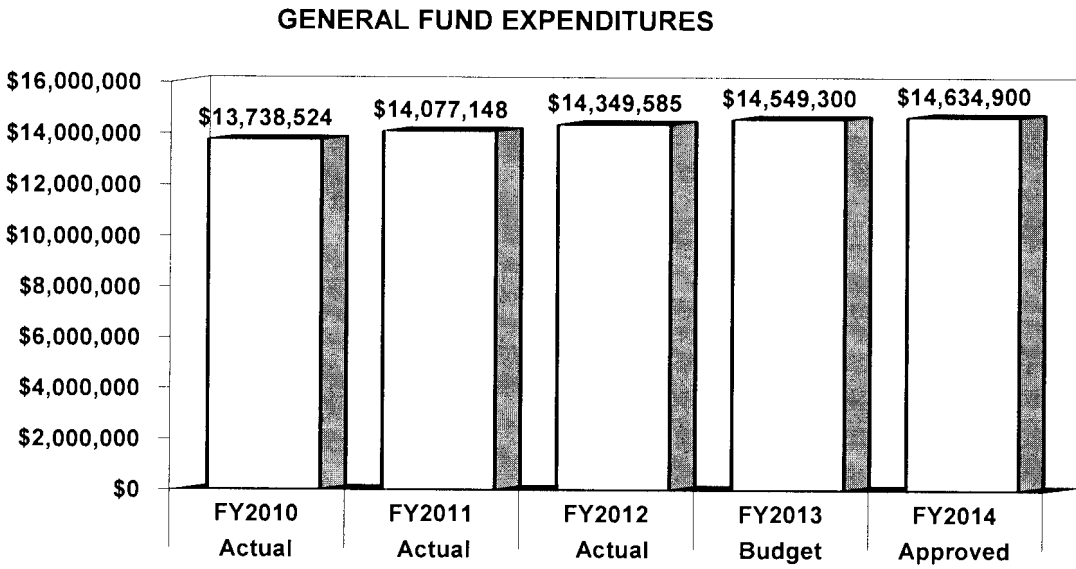
FY2014 SOURCES OF FUNDS

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.

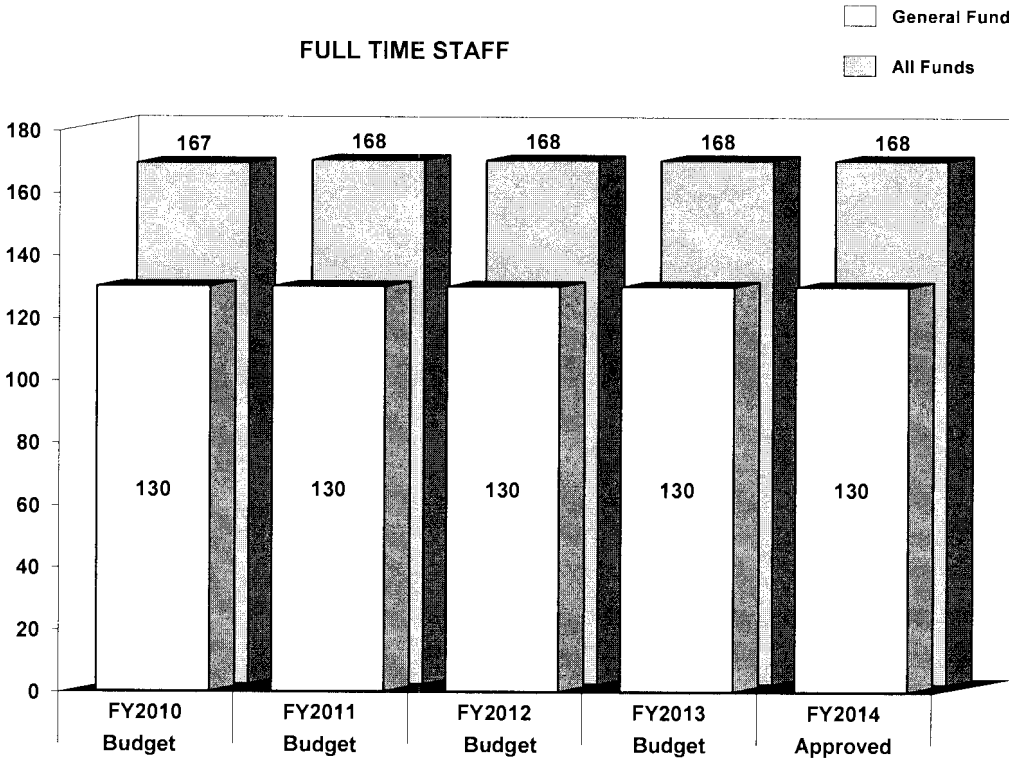


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	130	130	130	0
Full Time - Sworn	0	0	0	0
Part Time	26	28	28	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	38	38	38	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	168	168	168	0
Full Time - Sworn	0	0	0	0
Part Time	26	28	28	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	25	0
Judges' Executive Administrative Aides	27	0	0
Paralegals	10	0	0
Law Librarians	2	0	0
Clerical Staff	57	0	0
Automation Specialists	8	0	0
Clinical Professional	8	0	0
TOTAL	168	28	0



The agency's expenditures increased 4.4% from FY 2010 to FY 2012. This increase was primarily driven by increased costs for fringe benefits and expenses transferred from grant programs. The FY 2014 approved budget is 0.6% more than the FY 2013 approved budget.



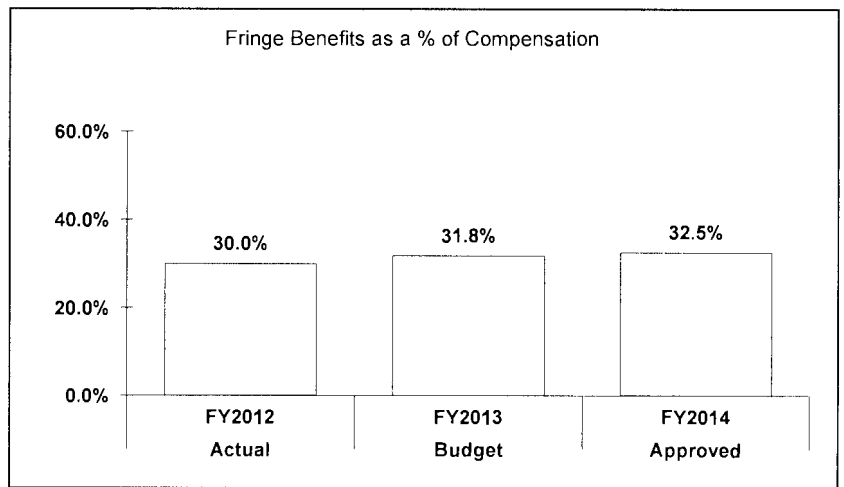
The agency's General Fund authorized staffing complement remained unchanged from FY 2010 to FY 2013. The FY 2014 staffing total remains unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 8,636,270	\$ 8,441,800	\$ 8,442,400	\$ 8,483,100	0.5%
Fringe Benefits	2,587,754	2,681,600	2,655,200	2,757,000	2.8%
Operating Expenses	3,125,561	3,557,900	3,769,500	3,526,800	-0.9%
Capital Outlay	0	0	0	0	0%
	\$ 14,349,585	\$ 14,681,300	\$ 14,867,100	\$ 14,766,900	0.6%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
TOTAL	\$ 14,349,585	\$ 14,549,300	\$ 14,735,100	\$ 14,634,900	0.6%
STAFF					
Full Time - Civilian	-	130	-	130	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	28	-	28	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation for the Circuit Court increases 0.5% over the FY 2013 budget. Compensation costs include funding for 130 full-time and 28 part-time employees. Fringe benefit expenditures increase 2.8% over the FY 2013 to reflect actual costs.

Operating expenditures decrease 0.9% under the FY 2013 budget primarily due to a reduction in office automation charges. Recoveries total \$132,000 in FY 2014 through use of forfeited funds out of the bail bondsman division.

MAJOR OPERATING EXPENDITURES FY2014	
Miscellaneous	\$ 921,500
Office Automation	\$ 892,300
Equipment-Repairs and Main.	\$ 539,600
Interfund Transfers	\$ 260,300
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 2014, compensation expenditures decrease 0.7% under the FY 2013 budget. Fringe benefit expenditures increase 0.3% over the FY 2013 budget to reflect actual costs. Operating expenditures decrease 36.1% under the FY 2013 budget due to decreases in interpreter fees and office automation charges.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 4,008,878	\$ 4,006,200	\$ 4,006,200	\$ 3,978,100	-0.7%
Fringe Benefits	1,125,436	1,289,600	1,272,800	1,292,900	0.3%
Operating Expenses	464,654	413,900	431,700	264,300	-36.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,598,968	\$ 5,709,700	\$ 5,710,700	\$ 5,535,300	-3.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,598,968	\$ 5,709,700	\$ 5,710,700	\$ 5,535,300	-3.1%
STAFF					
Full Time - Civilian	-	52	-	52	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	25	-	25	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 2014, compensation expenditures decrease 1.5% under the FY 2013 budget. Fringe benefit expenditures decrease 1.2% under the FY 2013 budget to reflect actual costs. Operating expenditures decrease 6.9% under the FY 2013 budget due to a decrease in spending on books and periodicals.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 182,746	\$ 178,400	\$ 179,000	\$ 175,700	-1.5%
Fringe Benefits	48,510	57,800	56,900	57,100	-1.2%
Operating Expenses	250,032	262,600	262,600	244,400	-6.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 481,288	\$ 498,800	\$ 498,500	\$ 477,200	-4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 481,288	\$ 498,800	\$ 498,500	\$ 477,200	-4.3%
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' 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 2014, compensation expenditures increase 6.3% over the FY 2013 budget primarily due to a complement change. Fringe benefit expenditures increase 6.7% over the FY 2013 budget to reflect actual costs.

Operating expenditures remain flat with the FY 2013 approved budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 849,243	\$ 785,500	\$ 785,500	\$ 835,200	6.3%
Fringe Benefits	289,337	254,500	251,400	271,500	6.7%
Operating Expenses	35,465	19,800	19,800	19,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,174,045	\$ 1,059,800	\$ 1,056,700	\$ 1,126,500	6.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,174,045	\$ 1,059,800	\$ 1,056,700	\$ 1,126,500	6.3%
STAFF					
Full Time - Civilian	-	19	-	19	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. 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 2014, compensation expenditures increase 5.2% over the FY 2013 budget due to a change in staff complement. Fringe benefit expenditures increase 0.4% over the FY 2013 budget to reflect actual costs. Operating expenditures remain flat.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 120,667	\$ 151,200	\$ 151,200	\$ 159,000	5.2%
Fringe Benefits	36,173	51,500	51,400	51,700	0.4%
Operating Expenses	14,201	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 171,041	\$ 205,500	\$ 205,400	\$ 213,500	3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 171,041	\$ 205,500	\$ 205,400	\$ 213,500	3.9%
STAFF					
Full Time - Civilian	-	4	-	4	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 a State grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

Division Summary:

In FY 2014, compensation expenditures decrease 1.5% under the FY 2013 budget. Fringe benefit expenditures decrease 1.3% under the FY 2013 budget. Operating expenditures remain flat.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 274,937	\$ 146,300	\$ 146,300	\$ 144,100	-1.5%
Fringe Benefits	89,596	47,400	46,800	46,800	-1.3%
Operating Expenses	2,406	500	500	500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 366,939	\$ 194,200	\$ 193,600	\$ 191,400	-1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 366,939	\$ 194,200	\$ 193,600	\$ 191,400	-1.4%
STAFF					
Full Time - Civilian	-	2	-	2	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 2014, compensation expenditures remain constant. Fringe benefit expenditures increase 0.5% over the FY 2013 budget to reflect actual costs. In FY 2014 the Bail Bond Commissioner's division will recover costs from forfeited bail/bond funds.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 120,736	\$ 118,700	\$ 118,700	\$ 118,700	0%
Fringe Benefits	38,013	38,500	38,000	38,700	0.5%
Operating Expenses	478	200	200	200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 159,227	\$ 157,400	\$ 156,900	\$ 157,600	0.1%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
TOTAL	\$ 159,227	\$ 25,400	\$ 24,900	\$ 25,600	0.8%
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 2014, compensation expenditures increase 5.1% over the FY 2013 budget to reflect actual costs. Fringe benefit expenditures increase 5.4% over the FY 2013 budget. In FY 2014, operating expenditures remain flat.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 837,551	\$ 769,900	\$ 769,900	\$ 809,400	5.1%
Fringe Benefits	319,299	249,500	246,400	262,900	5.4%
Operating Expenses	13,487	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,170,337	\$ 1,031,200	\$ 1,028,100	\$ 1,084,100	5.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,170,337	\$ 1,031,200	\$ 1,028,100	\$ 1,084,100	5.1%
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. The State of Maryland funds all compensation costs for this office.

Division Summary:

In FY 2014, operating expenditures remain flat.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	750,616	727,000	727,000	727,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 750,616	\$ 727,000	\$ 727,000	\$ 727,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 750,616	\$ 727,000	\$ 727,000	\$ 727,000	0%

ADMINISTRATIVE OPERATIONS - 09

The 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 2014, compensation expenditures decrease 1.0% under the FY 2013 budget due to a change in staffing complement. Fringe benefit expenditures increase 6.1% over the FY 2013 budget. Operating expenditures increase 6.5% over the FY 2013 budget due to the funding of the re-entry court.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,241,512	\$ 2,285,600	\$ 2,285,600	\$ 2,262,900	-1%
Fringe Benefits	641,390	692,800	691,500	735,400	6.1%
Operating Expenses	1,594,222	2,119,300	2,313,100	2,256,000	6.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,477,124	\$ 5,097,700	\$ 5,290,200	\$ 5,254,300	3.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,477,124	\$ 5,097,700	\$ 5,290,200	\$ 5,254,300	3.1%
STAFF					
Full Time - Civilian	-	32	-	32	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,627,079	\$ 1,955,500	\$ 1,690,100	\$ 1,813,700	-7.3%
Fringe Benefits	508,979	643,800	515,900	646,700	0.5%
Operating Expenses	1,025,622	508,200	545,200	676,400	33.1%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 3,161,680	\$ 3,107,500	\$ 2,751,200	\$ 3,136,800	0.9%

In FY 2014, the approved grant budget is \$3,136,800, an increase of 0.9% over the FY 2013 approved budget due to the anticipated increase in funding for the Cooperative Reimbursement Agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	7	0	0	7	0	0
Family Division Legislative Initiative Grant	29	0	0	29	0	0
Sub-Total	36	0	0	36	0	0
Administrative Operations						
Adult Drug Court Program	1	0	0	1	0	0
Juvenile Drug Court Program	1	0	0	1	0	0
Sub-Total	2	0	0	2	0	0
TOTAL	38	0	0	38	0	0

In FY 2014, funding is provided for 38 full-time positions. Staffing levels remain unchanged from FY 2013.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	\$ 656,952	\$ 428,700	\$ 464,200	\$ 464,200	\$ 35,500	8.3%
Courthouse Security Grant	-	-	21,600	-	-	0.0%
Family Division Legislative Initiative Grant	2,060,685	2,268,500	1,846,600	2,268,500	-	0.0%
Family Law Grant-Truancy	(4,021)	-	-	-	-	0.0%
Sub-Total	\$ 2,713,616	\$ 2,697,200	\$ 2,332,400	\$ 2,732,700	\$ 35,500	1.3%
Administrative Operations						
Adult Drug Court- Maryland Problem Solving Grant	\$ 80,886	\$ 75,000	\$ 69,800	\$ 76,200	\$ 1,200	1.6%
Juvenile Drug Court - Maryland Problem Solving Grant	56,878	75,000	67,200	67,600	(7,400)	-9.9%
Performance Evaluation	50,000	-	-	-	-	0.0%
Sub-Total	\$ 187,764	\$ 150,000	\$ 137,000	\$ 143,800	\$ (6,200)	-4.1%
Circuit Court Total Grants - Outside Sources	\$ 2,901,380	\$ 2,847,200	\$ 2,469,400	\$ 2,876,500	\$ 29,300	1.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 260,300	\$ 260,300	\$ 281,800	\$ 260,300	\$ -	0.0%
Total Grant Expenditures	\$ 3,161,680	\$ 3,107,500	\$ 2,751,200	\$ 3,136,800	\$ 29,300	0.9%

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$464,200

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 – \$2,268,500

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 – \$76,200

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 – \$67,600

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.