

# 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 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Circuit Court is \$17,006,200, a decrease of \$273,900 or 1.6% under the FY 2010 approved budget.

### GENERAL FUNDS

The FY 2011 proposed general fund budget for the Circuit Court is \$13,977,500, an increase of \$31,100 or .2% over the FY 2010 approved budget.

#### Where the Money Goes -

<b>FY 2010 APPROVED BUDGET</b>	<b>\$13,946,400</b>
Interfund transfer for county cash match	\$260,300
Adjustments to compensation including fringe benefits	-\$237,200
Decrease computer equipment costs	-\$74,100
Increase support for Drug Court programs	\$63,700
Software conversion costs	\$68,300
Decrease costs for periodicals	-\$27,900
Fringe benefits changes	-\$26,500
Decrease expenditures for telephone services	-\$3,200
Increase in Printing and Reproduction to facilitate needs of the Court and reflect actual spending levels	\$2,900
Increase in mileage reimbursements to reflect actual spending levels	\$2,100
Increase in training to facilitate the needs of the Court and reflect actual spending levels	\$1,500
Reimbursable fees for interpreters and jury	\$1,100
Other operating expense adjustments	\$100
<b>FY 2011 PROPOSED BUDGET</b>	<b>\$13,977,500</b>

### GRANT FUNDS

The FY 2011 proposed grant budget for the Circuit Court is \$3.0 million, a decrease of \$305,000 or 9.1% under the FY 2010 approved budget. Major changes in the FY 2010 proposed budget include:

- Decreased funding for Adult Drug Court Program – Maryland Problem Solving Grant
- Decreased funding for Family Division Legislative Initiative Grant
- Decreased funding for Mediation and Conflict Resolution Dependency Mediation
- Decreased funding for 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 –**

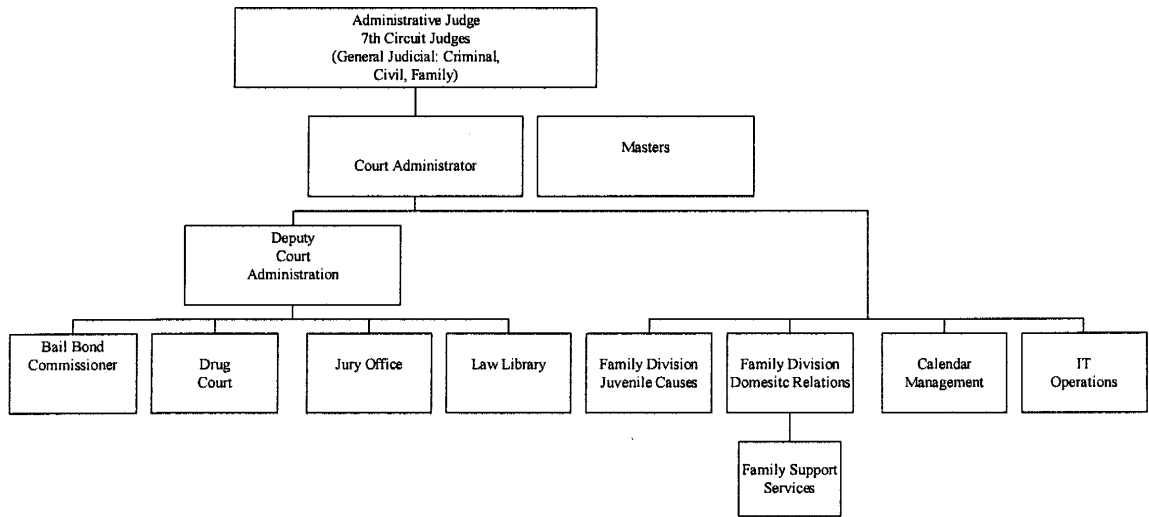
Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Workload, Demand and Production</b>					
Number of criminal cases filed		7,823	7,907	8,302	8,178
Number of civil cases filed		33,942	41,530	47,760	52,539
Number of domestic relations cases filed		9,095	10,247	11,272	12,399
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)		2,301	2,633	2,368	2,604
Number of criminal cases reopened		3,454	934	900	855
Number of civil cases reopened		389	349	320	300
Number of domestic relations cases reopened		4,278	5,326	6,104	6,714
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)		1,225	206	200	190
<b>Efficiency and Quality</b>					
Percent of criminal cases completed within the State time standard of 180 days	95%	95%	95%	96%	96%
Percent of civil cases completed within the State time standard of 548 days	94%	94%	84%	90%	95%
Percent of domestic relations cases completed within the State time standard of 365 days	76%	82%	86%	90%	90%
Percent of domestic relations cases completed within the State time standard of 730 days	94%	97%	97%	98%	98%
Percent of juvenile cases completed within the State time standard of 90 days	98%	99%	100%	100%	100%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days	100%	100%	99%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days	98%	99%	100%	100%	100%
Percent of termination of parental rights cases completed within the State time standard of 180 days	76%	56%	13%	60%	75%

**Performance Measures Explanation** – 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. The Circuit Court met the statewide time standard in FY 2008 for children in need of assistance (non-shelter) cases. These performance measures are used by the courts throughout the State of Maryland.

**FY 2010 KEY ACCOMPLISHMENTS**

- Duvall Wing Restoration project completed
- Completed the Final Phase of the Family Data Conversion
- Upgrade to Network Infrastructure
- Implementation of the Court Smart Courtrooms
- Implementation of Truancy Court

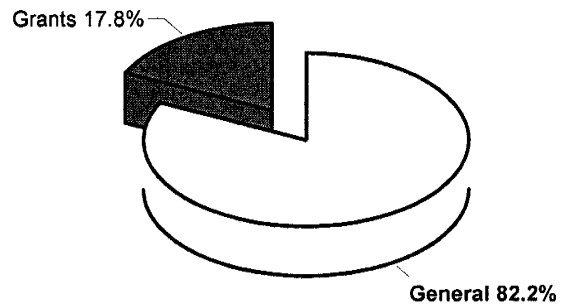
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>TOTAL EXPENDITURES</b>	\$ 16,293,363	\$ 17,280,100	\$ 17,199,100	\$ 17,006,200	-1.6%
<b>EXPENDITURE DETAIL</b>					
General Judicial	5,095,814	5,514,500	5,511,000	5,497,700	-0.3%
Law Library	532,984	482,200	500,000	478,000	-0.9%
Family Division: Domestic Relations	1,040,369	1,273,300	1,177,900	1,145,000	-10.1%
Family Division: Juvenile Causes	158,890	355,600	220,200	220,100	-38.1%
Alternative Dispute Resolution Referral	347,609	248,100	185,100	185,100	-25.4%
Bail Bond Commissioner	149,673	138,300	149,600	149,600	8.2%
Calendar Management	1,043,476	996,700	1,045,500	1,029,600	3.3%
Jury Office	761,312	753,700	760,000	760,000	0.8%
Administrative Operations	4,439,658	4,184,000	4,316,100	4,512,400	7.8%
<b>Grants</b>	<b>2,723,578</b>	<b>3,333,700</b>	<b>3,333,700</b>	<b>3,028,700</b>	<b>-9.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 16,293,363</b>	<b>\$ 17,280,100</b>	<b>\$ 17,199,100</b>	<b>\$ 17,006,200</b>	<b>-1.6%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 13,569,785	\$ 13,946,400	\$ 13,865,400	\$ 13,977,500	0.2%
<b>Other County Operating Funds:</b>					
Grants	2,723,578	3,333,700	3,333,700	3,028,700	-9.1%
<b>TOTAL</b>	<b>\$ 16,293,363</b>	<b>\$ 17,280,100</b>	<b>\$ 17,199,100</b>	<b>\$ 17,006,200</b>	<b>-1.6%</b>

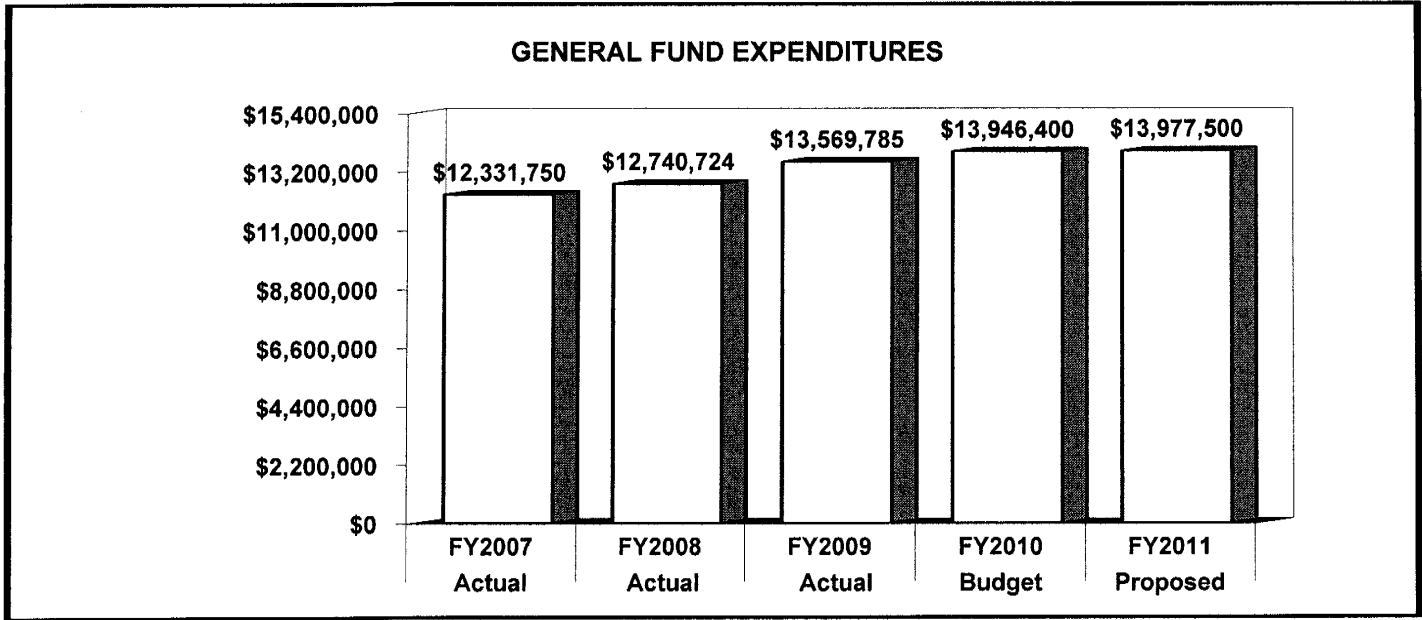
**FY2011 SOURCES OF FUNDS**

This agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Cooperative Reimbursement Agreement, Adult Drug Court Commissioner, and Juvenile Drug Court Commissioner Grants.

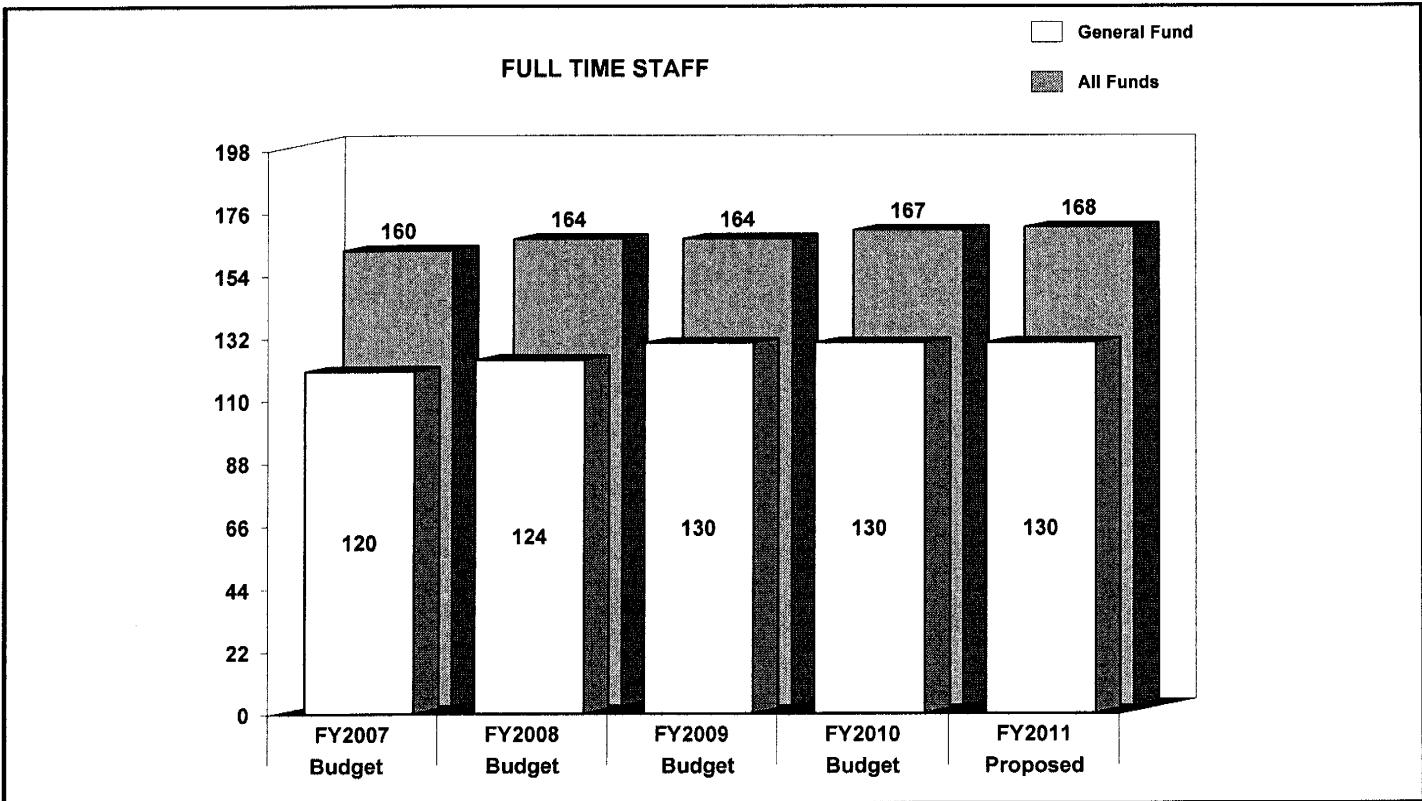


	<b>FY2009 BUDGET</b>	<b>FY2010 BUDGET</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	130	130	130	0
Full Time - Sworn	0	0	0	0
Part Time	25	25	28	3
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	34	37	38	1
Full Time - Sworn	0	0	0	0
Part Time	1	1	0	-1
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	164	167	168	1
Full Time - Sworn	0	0	0	0
Part Time	26	26	28	2
Limited Term	0	0	0	0

<b>POSITIONS BY CATEGORY</b>	<b>FULL TIME</b>	<b>PART TIME</b>	<b>LIMITED TERM</b>
Management	9	1	0
Supervisors	8	0	0
Program Administrators	12	1	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	1	0
Automation Specialists	8	0	0
Clinical Professional	8	0	0
<b>TOTAL</b>	<b>168</b>	<b>28</b>	<b>0</b>



The agency's actual expenditures increased 10% from FY 2007 to FY 2009. This increase was primarily driven by cost of living and merit adjustments and expenses transferred from grant programs. The FY 2011 proposed budget is .2% more than the FY 2010 approved budget.



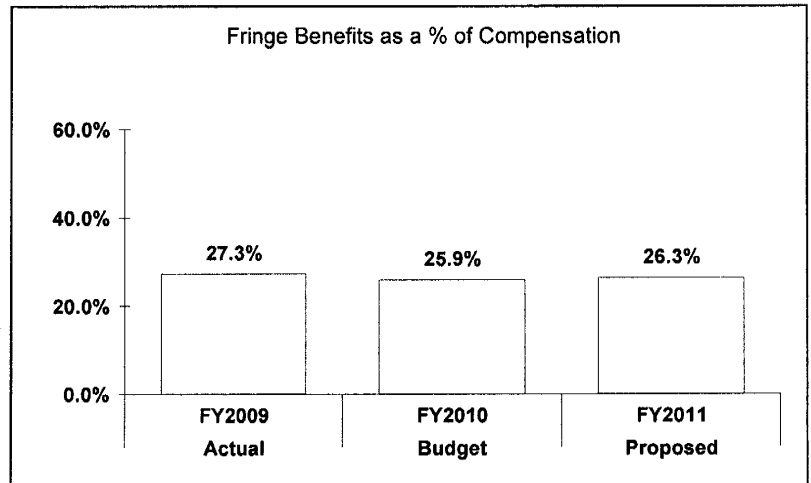
The agency's authorized staffing complement increased by seven positions from FY 2007 to FY 2010. The FY 2011 full time staffing increases by one grant position.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,064,764	\$ 8,634,400	\$ 8,589,100	\$ 8,397,200	-2.7%
Fringe Benefits	2,197,894	2,238,000	2,169,400	2,211,500	-1.2%
Operating Expenses	3,307,127	3,074,000	3,106,900	3,368,800	9.6%
Capital Outlay	0	0	0	0	0%
	<b>\$ 13,569,785</b>	<b>\$ 13,946,400</b>	<b>\$ 13,865,400</b>	<b>\$ 13,977,500</b>	<b>0.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 13,569,785</b>	<b>\$ 13,946,400</b>	<b>\$ 13,865,400</b>	<b>\$ 13,977,500</b>	<b>0.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	130	-	130	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	25	-	28	12%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 2.7% under the FY 2010 budget due to anticipated savings from vacant positions and attrition. Compensation costs include funding for 130 full time and 28 part time employees. Fringe benefit expenditures decrease 1.2% from the FY 2010 budget. This is due to lower related compensation costs.

In FY 2011, operating expenditures increase 9.6% over the FY 2010 budget primarily due to the county cash match tied to a grant.

<b>MAJOR OPERATING EXPENDITURES FY2011</b>	
Miscellaneous	\$ 1,018,000
Office Automation	\$ 679,500
Equipment-Repairs and Main.	\$ 511,700
Interfund Transfers	\$ 260,300
Books and Periodicals	\$ 244,700



## 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 2011, compensation expenditures decrease .7% under the FY 2010 budget primarily due to anticipated savings from attrition. Compensation costs include funding for 51 full time and 25 part time employees. Fringe benefit expenditures increase 1% over the FY 2010 budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,948,884	\$ 4,110,800	\$ 4,100,500	\$ 4,083,300	-0.7%
Fringe Benefits	759,926	1,057,000	1,060,000	1,067,300	1%
Operating Expenses	387,004	346,700	350,500	347,100	0.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,095,814</b>	<b>\$ 5,514,500</b>	<b>\$ 5,511,000</b>	<b>\$ 5,497,700</b>	<b>-0.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,095,814</b>	<b>\$ 5,514,500</b>	<b>\$ 5,511,000</b>	<b>\$ 5,497,700</b>	<b>-0.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	53	-	51	-3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	24	-	25	4.2%
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 2011, compensation expenditures increase 7.7% over the FY 2010 budget. Compensation costs include funding for 3 full time employees. Fringe benefit expenditures increase 6.4% over the FY 2010 budget.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 179,892	\$ 173,800	\$ 187,100	\$ 187,100	7.7%
Fringe Benefits	40,862	45,600	48,500	48,500	6.4%
Operating Expenses	312,230	262,800	264,400	242,400	-7.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 532,984</b>	<b>\$ 482,200</b>	<b>\$ 500,000</b>	<b>\$ 478,000</b>	<b>-0.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 532,984</b>	<b>\$ 482,200</b>	<b>\$ 500,000</b>	<b>\$ 478,000</b>	<b>-0.9%</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 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 2011, compensation expenditures decrease 9.9% under the FY 2010 budget primarily due to two vacant positions and anticipated savings from attrition. Compensation costs include funding for 20 full time employees. Fringe benefit expenditures decrease 8.6% under the FY 2010 budget.

Operating expenditures decrease 24.6% due to a decrease in training costs.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 776,309	\$ 975,800	\$ 903,900	\$ 879,600	-9.9%
Fringe Benefits	242,866	256,000	234,100	234,100	-8.6%
Operating Expenses	21,194	41,500	39,900	31,300	-24.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,040,369</b>	<b>\$ 1,273,300</b>	<b>\$ 1,177,900</b>	<b>\$ 1,145,000</b>	<b>-10.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,040,369</b>	<b>\$ 1,273,300</b>	<b>\$ 1,177,900</b>	<b>\$ 1,145,000</b>	<b>-10.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	19	-	20	5.3%
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 2011, compensation expenditures decrease 38% under the FY 2010 budget primarily due to anticipated savings from one vacant position. Compensation costs include funding for 5 full time employees. Fringe benefit expenditures decrease 38.8% under the FY 2010 budget.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 123,067	\$ 276,500	\$ 171,400	\$ 171,400	-38%
Fringe Benefits	28,413	72,600	44,400	44,400	-38.8%
Operating Expenses	7,410	6,500	4,400	4,300	-33.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 158,890</b>	<b>\$ 355,600</b>	<b>\$ 220,200</b>	<b>\$ 220,100</b>	<b>-38.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 158,890</b>	<b>\$ 355,600</b>	<b>\$ 220,200</b>	<b>\$ 220,100</b>	<b>-38.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	5	-	5	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 2011, compensation expenditures decrease 24.8% under the FY 2010 budget primarily due to a position transferred out of the division. Compensation costs include funding for 2 full time employees. Fringe benefit expenditures decrease 25.7% under the FY 2010 budget.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 266,848	\$ 194,500	\$ 146,300	\$ 146,300	-24.8%
Fringe Benefits	79,639	51,000	37,900	37,900	-25.7%
Operating Expenses	1,122	2,600	900	900	-65.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 347,609</b>	<b>\$ 248,100</b>	<b>\$ 185,100</b>	<b>\$ 185,100</b>	<b>-25.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 347,609</b>	<b>\$ 248,100</b>	<b>\$ 185,100</b>	<b>\$ 185,100</b>	<b>-25.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	2	-33.3%
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 2011, compensation expenditures increase 8.5% over the FY 2010 budget. Compensation costs include funding for 2 full time employees. Fringe benefit expenditures increase 7% over the FY 2010 budget.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 115,488	\$ 109,400	\$ 118,700	\$ 118,700	8.5%
Fringe Benefits	33,908	28,700	30,700	30,700	7%
Operating Expenses	277	200	200	200	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 149,673</b>	<b>\$ 138,300</b>	<b>\$ 149,600</b>	<b>\$ 149,600</b>	<b>8.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 149,673</b>	<b>\$ 138,300</b>	<b>\$ 149,600</b>	<b>\$ 149,600</b>	<b>8.2%</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 all civil, criminal, juvenile, and family proceedings.

**Division Summary:**

In FY 2011, compensation expenditures increase 2.2% over the FY 2010 budget primarily due to the addition of a part time position. Compensation costs include funding for 16 full time employees and one part time. Fringe benefit expenditures increase 7% over the FY 2010 budget. In FY 2011, operating expenditures increase 60% or \$900 over the FY 2010 budget for additional printing costs.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 777,612	\$ 788,300	\$ 828,500	\$ 805,800	2.2%
Fringe Benefits	262,867	206,900	214,600	221,400	7%
Operating Expenses	2,997	1,500	2,400	2,400	60%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,043,476</b>	<b>\$ 996,700</b>	<b>\$ 1,045,500</b>	<b>\$ 1,029,600</b>	<b>3.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,043,476</b>	<b>\$ 996,700</b>	<b>\$ 1,045,500</b>	<b>\$ 1,029,600</b>	<b>3.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
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 2011, the operating expenditures increase .8% over the FY 2010 budget for jury fees based on historical costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	761,312	753,700	760,000	760,000	0.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 761,312</b>	<b>\$ 753,700</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>0.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 761,312</b>	<b>\$ 753,700</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>0.8%</b>

**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 2011, compensation expenditures remain constant. Compensation costs include funding for 31 full time employees and two part time employees. Fringe benefit expenditures increase 1.3% over the FY 2010 budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,876,664	\$ 2,005,300	\$ 2,132,700	\$ 2,005,000	0%
Fringe Benefits	749,413	520,200	499,200	527,200	1.3%
Operating Expenses	1,813,581	1,658,500	1,684,200	1,980,200	19.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,439,658</b>	<b>\$ 4,184,000</b>	<b>\$ 4,316,100</b>	<b>\$ 4,512,400</b>	<b>7.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,439,658</b>	<b>\$ 4,184,000</b>	<b>\$ 4,316,100</b>	<b>\$ 4,512,400</b>	<b>7.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	29	-	31	6.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	2	100%
Limited Term	-	0	-	0	0%

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,633,016	\$ 1,583,000	\$ 1,583,000	\$ 1,945,600	22.9%
Fringe Benefits	421,080	442,400	442,400	487,500	10.2%
Operating Expenses	875,391	1,546,800	1,546,800	855,900	-44.7%
Capital Outlay	-	-	-	-	
<b>SUB TOTAL</b>	<b>\$ 2,929,487</b>	<b>\$ 3,572,200</b>	<b>\$ 3,572,200</b>	<b>\$ 3,289,000</b>	<b>-7.9%</b>
<b>TOTAL GRANTS</b>	<b>\$ 2,929,487</b>	<b>\$ 3,572,200</b>	<b>\$ 3,572,200</b>	<b>\$ 3,289,000</b>	<b>-7.9%</b>

The FY 2011 grant decrease is a result of less funding for the Adult Drug Court - Maryland Problem Solving Grant, and Family Division Legislative Initiative Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	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
MACRO Dependency Mediation	0	0	0	0	0	0
<b>Administrative Operations</b>						
Adult Drug Court Program	1	1	0	1	0	0
Juvenile Drug Court Program	0	0	0	1	0	0
<b>TOTAL</b>	<b>37</b>	<b>1</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>

FY 2011 full time staffing includes County full time employees that are 100% grant funded with the exception of the Cooperative Reimbursement Agreement which is 66% funded by the Federal Government and 34% matched by the County.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10-FY11
<b>Family Division Domestic Relations</b>						
Cooperative Reimbursement Agreement	\$ 562,639	\$ 462,900	\$ 462,900	\$ 426,300	\$ (36,600)	-7.9%
Family Division Legislative Initiative Grant	2,003,717	2,470,800	2,470,800	2,327,400	(143,400)	-5.8%
MACRO Dependency Mediation	8,355	-	-	-	-	-
<b>Sub-Total</b>	<b>\$ 2,574,711</b>	<b>\$ 2,933,700</b>	<b>\$ 2,933,700</b>	<b>\$ 2,753,700</b>	<b>\$ (180,000)</b>	<b>-6.1%</b>
<b>Administrative Operations</b>						
Adult Drug Court Program	\$ 35,167	\$ -	\$ -	\$ -	\$ -	-
Adult Drug Court- Maryland Problem Solving Grant	54,407	200,000	200,000	150,000	(50,000)	-25.0%
Child Support Incentives	4,139	-	-	-	-	-
Juvenile Drug Court Program	3,438	-	-	-	-	-
Juvenile Drug Court - Maryland Problem Solving Grant	51,715	200,000	200,000	125,000	(75,000)	-37.5%
<b>Sub-Total</b>	<b>\$ 148,866</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 275,000</b>	<b>\$ (125,000)</b>	<b>-31.3%</b>
<b>Circuit Court Total Grants - Outside Sources</b>	<b>\$ 2,723,578</b>	<b>\$ 3,333,700</b>	<b>\$ 3,333,700</b>	<b>\$ 3,028,700</b>	<b>\$ (305,000)</b>	<b>-9.1%</b>
<b>Total Transfer from General Fund -</b>						
<b>(County Contribution/Cash Match)</b>	<b>\$ 205,909</b>	<b>\$ 238,500</b>	<b>\$ 238,500</b>	<b>\$ 260,300</b>	<b>\$ 21,800</b>	<b>9.1%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,929,487</b>	<b>\$ 3,572,200</b>	<b>\$ 3,572,200</b>	<b>\$ 3,289,000</b>	<b>\$ (283,200)</b>	<b>-7.9%</b>

**COOPERATIVE REIMBURSEMENT AGREEMENT -- \$426,300**

This is a State grant that reimburses 66% of 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 --\$2,327,400**

This grant 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 --\$150,000**

Funding supports 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, the Maryland Problem Solving Court Commission provides funding encouraging program expansion.

**JUVENILE DRUG COURT PROGRAM- MARYLAND PROBLEM SOLVING GRANT -- \$125,000**

In order to promote the full institutionalization of Drug Court programs across the state of Maryland, the Maryland Problem Solving Court Commission provides funding encouraging program expansion. Funding supports direct client services, staff education, partnership expansion and other services focused on program development. The program’s focus is on the major role family life plays in the lives of young people who have substance abuse issues.