

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 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Circuit Court is \$17,376,800, an increase of \$248,800 or 1.5% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Circuit Court is \$14,922,200, an increase of \$670,700 or 4.7% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$14,251,500
Increase in operating expenses to support maintenance of various IT systems, the drug court program, the continuation of the new re-entry court program, and the interpretation needs for non-English speaking clients	\$328,000
Increase in compensation for cost of living adjustments and five 1000 hour baliff employees moved to part-time to support the security of the Court	\$262,600
Fringe benefits increase due to compensation increases and staffing restructuring	\$104,500
Increase in County cash match for grants	\$21,500
Decrease in office automation charges	(\$45,900)
FY 2015 APPROVED BUDGET	\$14,922,200

GRANT FUNDS

The FY 2015 approved grant budget for the Circuit Court is \$2,454,600, a decrease of \$421,900 or 14.7% under the FY 2014 budget. Major sources of funds in the FY 2015 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 -

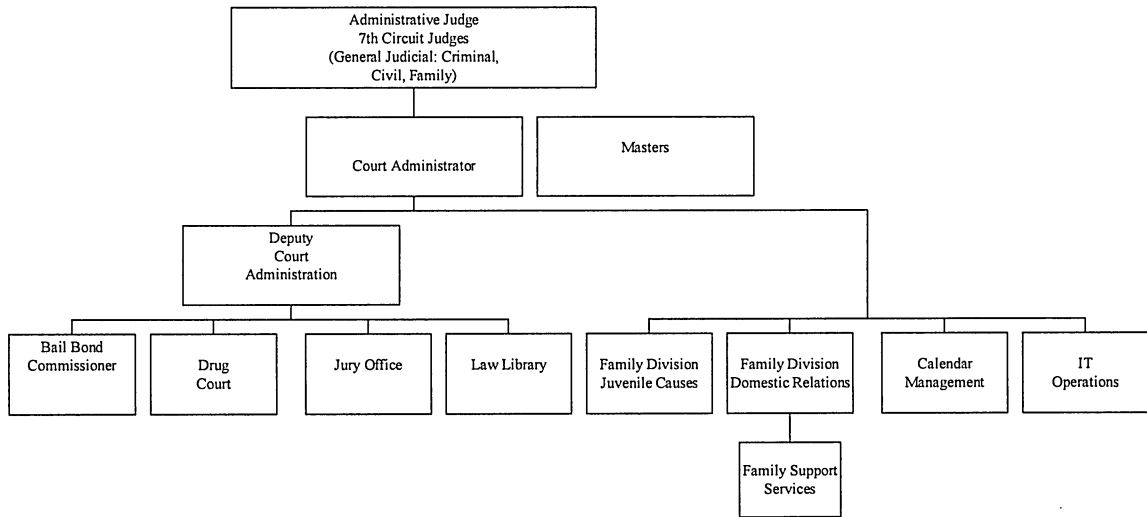
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Workload, Demand, and Production					
Number of criminal cases filed	8,443	8,191	9,299	9,090	9,273
Number of civil cases filed	38,389	44,086	36,861	37,757	37,726
Number of domestic relations cases filed	10,648	10,630	10,382	10,732	10,816
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	2,152	2,038	1,984	2,062	2,027
Number of criminal cases reopened	1,104	2,152	2,020	2,140	2,298
Number of civil cases reopened	333	269	326	235	201
Number of domestic relations cases reopened	3,019	2,821	2,501	2,302	1,923
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	230	196	134	205	212
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days [98%]	95%	94%	96%	95%	96%
Percent of civil cases completed within the State time standard of 548 days [98%]	85%	87%	85%	87%	90%
Percent of domestic relations cases completed within the State time standard of 365 days [98%]	78%	69%	78%	81%	80%
Percent of domestic relations cases completed within the State time standard of 730 days [98%]	97%	95%	94%	97%	95%
Percent of juvenile cases completed within the State time standard of 90 days [98%]	100%	99%	100%	99%	100%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days [100%]	100%	95%	100%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days [100%]	100%	91%	99%	100%	98%
Percent of termination of parental rights cases completed within the State time standard of 180 days [100%]	40%	38%	52%	48%	46%

Trend and Analysis - The Circuit Court exceeded the statewide time standard for juvenile cases in FY 2013. 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 2014 KEY ACCOMPLISHMENTS

- Implemented the Re-Entry Court program.
- Renovated the Circuit Court Judiciary Services Building and expanded facilities to accommodate the Problem Solving Courts and other court services.
- Completed Security Enhancements to Courthouse Complex.

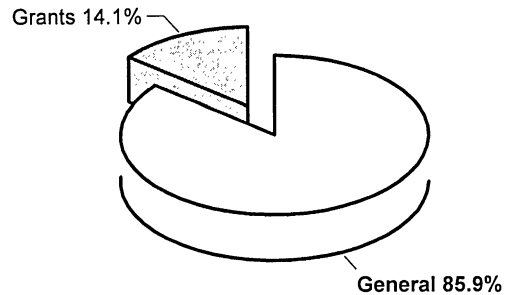
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 16,512,693	\$ 17,128,000	\$ 16,792,800	\$ 17,376,800	1.5%
EXPENDITURE DETAIL					
General Judicial	5,161,350	5,354,000	5,104,600	5,416,600	1.2%
Law Library	486,560	471,200	475,500	493,400	4.7%
Family Division: Domestic Relations	1,059,424	1,095,300	1,270,800	1,228,900	12.2%
Family Division: Juvenile Causes	152,162	208,000	183,100	183,100	-12%
Alternative Dispute Resolution Referral	354,809	186,500	157,200	157,100	-15.8%
Bail Bond Commissioner	155,562	153,600	159,600	165,800	7.9%
Calendar Management	1,140,511	1,056,400	1,069,100	1,138,200	7.7%
Jury Office	786,170	727,000	638,000	737,000	1.4%
Administrative Operations	5,196,069	5,131,500	5,315,200	5,534,100	7.8%
Grants	2,020,076	2,876,500	2,419,700	2,454,600	-14.7%
Recoveries	0	(132,000)	0	(132,000)	0%
TOTAL	\$ 16,512,693	\$ 17,128,000	\$ 16,792,800	\$ 17,376,800	1.5%
SOURCES OF FUNDS					
General Fund	\$ 14,492,617	\$ 14,251,500	\$ 14,373,100	\$ 14,922,200	4.7%
Other County Operating Funds:					
Grants	2,020,076	2,876,500	2,419,700	2,454,600	-14.7%
TOTAL	\$ 16,512,693	\$ 17,128,000	\$ 16,792,800	\$ 17,376,800	1.5%

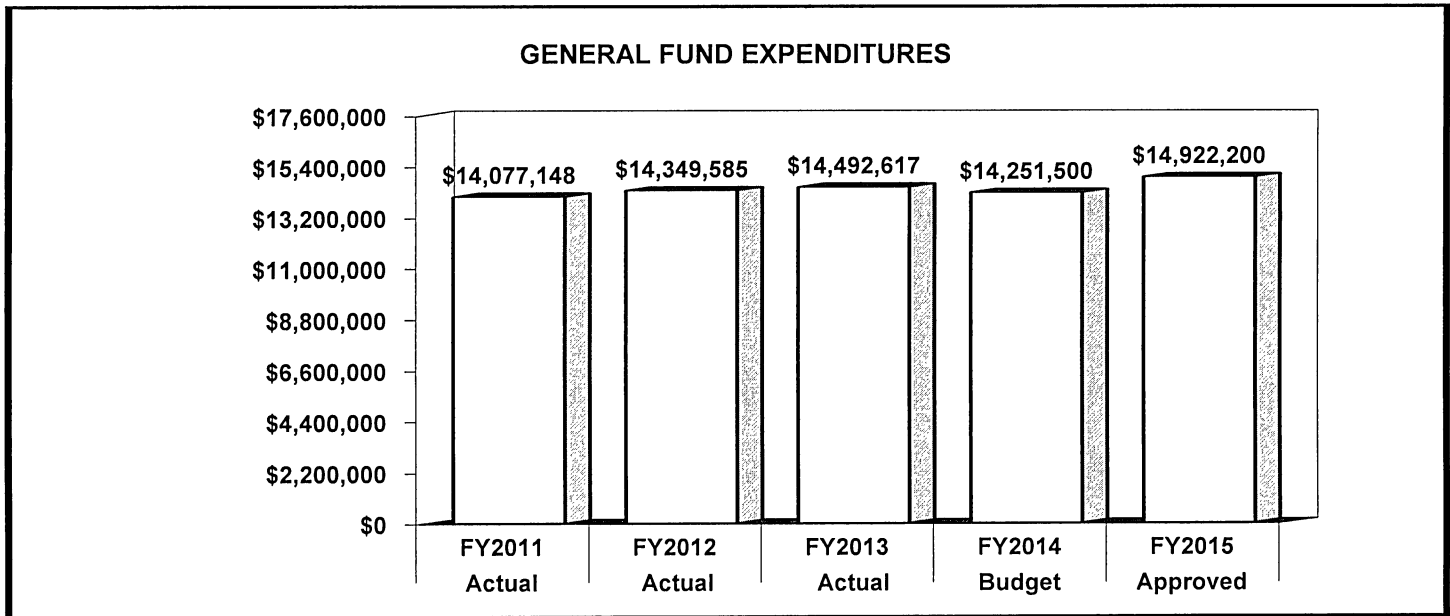
FY2015 SOURCES OF FUNDS

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.

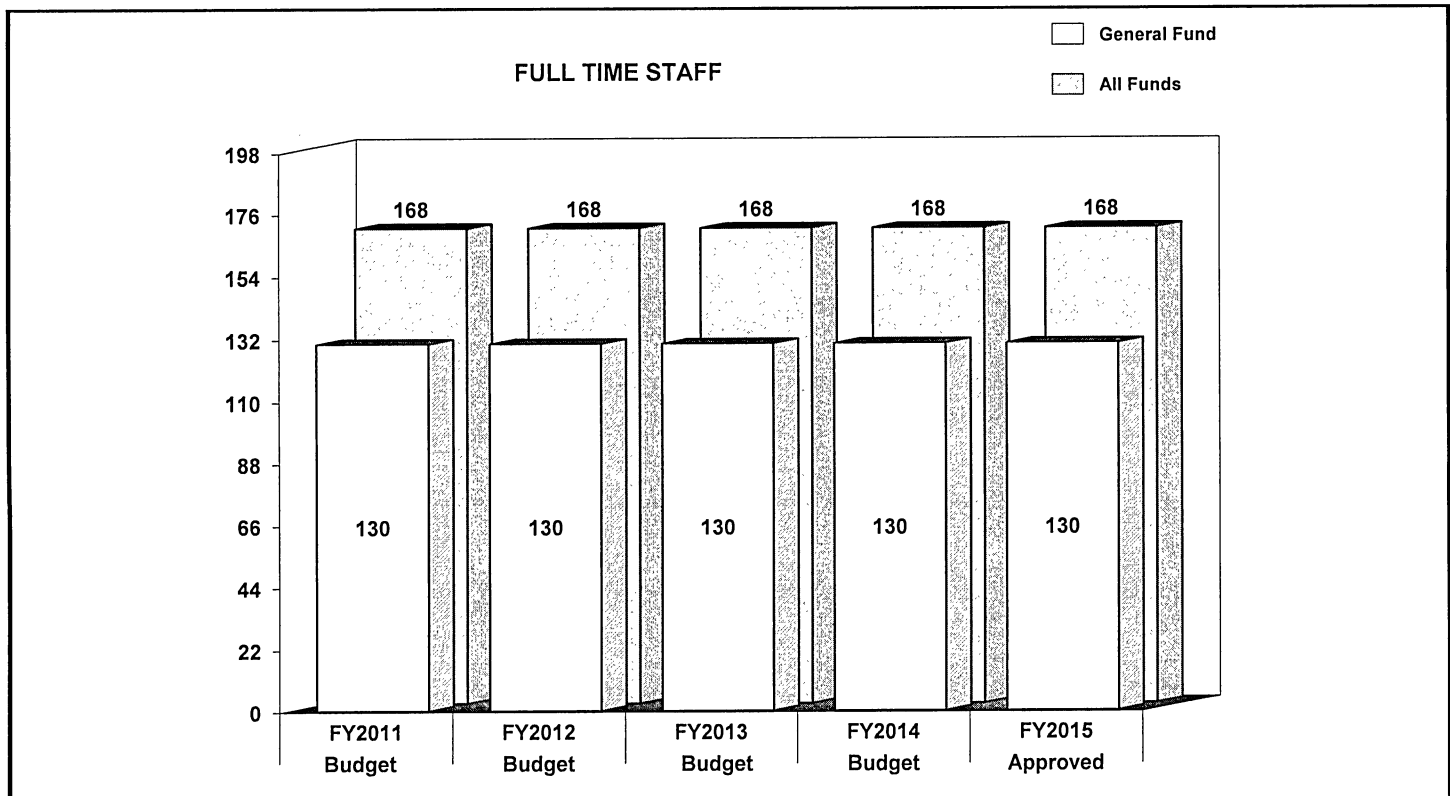


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	130	130	130	0
Full Time - Sworn	0	0	0	0
Part Time	28	28	33	5
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	38	38	38	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	168	168	168	0
Full Time - Sworn	0	0	0	0
Part Time	28	28	33	5
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	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	33	0



The agency's expenditures increased 3.0% from FY 2011 to FY 2013. This increase was primarily driven by an increase in operating expenses. The FY 2015 approved budget is 4.7% more than the FY 2014 budget due to cost of living adjustments and operating expenses.



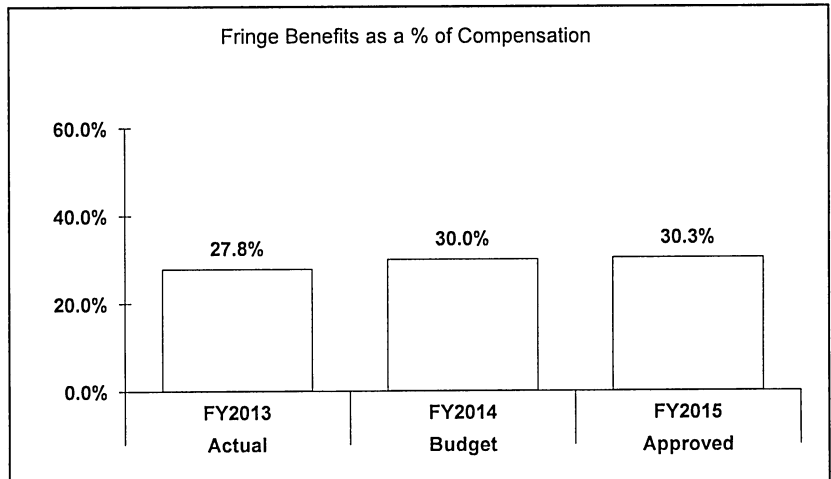
The agency's General Fund authorized staffing complement remained unchanged from FY 2011 to FY 2014. The FY 2015 staffing total remains unchanged from FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 8,522,889	\$ 8,313,100	\$ 8,386,800	\$ 8,575,700	3.2%
Fringe Benefits	2,366,429	2,493,900	2,427,000	2,598,400	4.2%
Operating Expenses	3,603,299	3,576,500	3,559,300	3,880,100	8.5%
Capital Outlay	0	0	0	0	0%
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	\$ 14,492,617	\$ 14,383,500	\$ 14,373,100	\$ 15,054,200	4.7%
Recoveries	0	(132,000)	0	(132,000)	0%
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TOTAL	\$ 14,492,617	\$ 14,251,500	\$ 14,373,100	\$ 14,922,200	4.7%
STAFF					
Full Time - Civilian	-	130	-	130	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	28	-	33	17.9%
Limited Term	-	0	-	0	0%

In FY 2015, compensation for the Circuit Court increases 3.2% over the FY 2014 budget due to cost of living adjustments. Compensation costs include funding for 130 full-time and 33 part-time employees. Fringe benefit expenditures increase 4.2% to align with actual costs.

Operating expenditures increase 8.5% over the FY 2014 budget due to jury fees, interpreters, drug court program, IT maintenance expenses and grant cash match.

MAJOR OPERATING EXPENDITURES FY2015	
Miscellaneous	\$ 1,060,000
Office Automation	\$ 896,100
Equipment-Repairs and Main.	\$ 709,100
Interfund Transfers	\$ 281,800
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 2015, compensation expenditures decrease 1.3% under the FY 2014 budget due to reducing full-time complement by two. Fringe benefit expenditures decrease 1.1% under the FY 2014 budget to align with actual costs. Operating expenditures increase 48.6% over the FY 2014 budget due to an increase in the need for interpreters to support the non-English speaking clients.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 3,826,794	\$ 3,908,100	\$ 3,578,700	\$ 3,855,600	-1.3%
Fringe Benefits	981,923	1,181,600	1,161,600	1,168,200	-1.1%
Operating Expenses	352,633	264,300	364,300	392,800	48.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,161,350	\$ 5,354,000	\$ 5,104,600	\$ 5,416,600	1.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,161,350	\$ 5,354,000	\$ 5,104,600	\$ 5,416,600	1.2%
STAFF					
Full Time - Civilian	-	52	-	50	-3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	25	-	30	20%
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 2015, compensation expenditures increase 8.8% over the FY 2014 budget due in part to cost of living adjustments and alignment to actual expenses. Fringe benefit expenditures increase 13.3% over the FY 2014 budget due to compensation changes. Operating expenditures remain flat.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 181,168	\$ 175,700	\$ 180,000	\$ 191,100	8.8%
Fringe Benefits	46,526	51,100	51,100	57,900	13.3%
Operating Expenses	258,866	244,400	244,400	244,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 486,560	\$ 471,200	\$ 475,500	\$ 493,400	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 486,560	\$ 471,200	\$ 475,500	\$ 493,400	4.7%
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 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 2015, compensation expenditures increase 11.5% over the FY 2014 budget primarily due to a cost of living adjustment and a complement change. Fringe benefit expenditures increase 16.0% over the FY 2014 budget due to compensation increase.

Operating expenditures decrease 2.5% under the FY 2014 budget due to a reduction in office and operating equipment.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 817,368	\$ 835,200	\$ 991,000	\$ 930,900	11.5%
Fringe Benefits	227,763	240,300	260,000	278,700	16%
Operating Expenses	14,293	19,800	19,800	19,300	-2.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,059,424	\$ 1,095,300	\$ 1,270,800	\$ 1,228,900	12.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,059,424	\$ 1,095,300	\$ 1,270,800	\$ 1,228,900	12.2%
STAFF					
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 2015, compensation expenditures decrease 13.0% under the FY 2014 budget due to a change in staff complement. Fringe benefit expenditures decrease 9.3% under the FY 2014 budget due to compensation decreases. Operating expenditures remain flat.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 120,204	\$ 159,000	\$ 135,700	\$ 138,400	-13%
Fringe Benefits	31,470	46,200	44,600	41,900	-9.3%
Operating Expenses	488	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 152,162	\$ 208,000	\$ 183,100	\$ 183,100	-12%
Recoveries	0	0	0	0	0%
TOTAL	\$ 152,162	\$ 208,000	\$ 183,100	\$ 183,100	-12%
STAFF					
Full Time - Civilian	-	4	-	3	-25%
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 2015, compensation expenditures decrease 16.6% under the FY 2014 budget due to actual complement. Fringe benefit expenditures decrease 13.1% under the FY 2014 budget. Operating expenditures remain flat.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 276,240	\$ 144,100	\$ 117,900	\$ 120,200	-16.6%
Fringe Benefits	77,581	41,900	38,800	36,400	-13.1%
Operating Expenses	988	500	500	500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 354,809	\$ 186,500	\$ 157,200	\$ 157,100	-15.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 354,809	\$ 186,500	\$ 157,200	\$ 157,100	-15.8%
STAFF					
Full Time - Civilian	-	2	-	3	50%
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 2015, compensation expenditures increase 7.1% over the FY 2014 budget due to a cost of living adjustment and alignment with actual expenses. Fringe benefit expenditures increase 11.0% due to compensation increases. Operating costs remain flat.

In FY 2015 the Bail Bond Commissioner's division will recover costs from forfeited bail/bond funds.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 120,385	\$ 118,700	\$ 124,700	\$ 127,100	7.1%
Fringe Benefits	34,916	34,700	34,700	38,500	11%
Operating Expenses	261	200	200	200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 155,562	\$ 153,600	\$ 159,600	\$ 165,800	7.9%
Recoveries	0	(132,000)	0	(132,000)	0%
TOTAL	\$ 155,562	\$ 21,600	\$ 159,600	\$ 33,800	56.5%
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 2015, compensation expenditures increase 6.8% over the FY 2014 budget to reflect a cost of living adjustment. Fringe benefit expenditures increase 11.4% over the FY 2014 budget to align with compensation. In FY 2015, operating expenditures remain flat.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 849,272	\$ 809,400	\$ 822,100	\$ 864,500	6.8%
Fringe Benefits	281,795	235,200	235,200	261,900	11.4%
Operating Expenses	9,444	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,140,511	\$ 1,056,400	\$ 1,069,100	\$ 1,138,200	7.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,140,511	\$ 1,056,400	\$ 1,069,100	\$ 1,138,200	7.7%
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 2015, operating expenditures increase 1.4% due to juror participation costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	786,170	727,000	638,000	737,000	1.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 786,170	\$ 727,000	\$ 638,000	\$ 737,000	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 786,170	\$ 727,000	\$ 638,000	\$ 737,000	1.4%

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 2015, compensation expenditures increase 8.6% over the FY 2014 budget due to a change in staffing complement and a cost of living adjustment. Fringe benefit expenditures increase 7.8% over the FY 2014 budget. Operating expenditures increase 7.2% over the FY 2014 budget due to an increase in IT investments, including software and system maintenance cost.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,331,458	\$ 2,162,900	\$ 2,436,700	\$ 2,347,900	8.6%
Fringe Benefits	684,455	662,900	601,000	714,900	7.8%
Operating Expenses	2,180,156	2,305,700	2,277,500	2,471,300	7.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,196,069	\$ 5,131,500	\$ 5,315,200	\$ 5,534,100	7.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,196,069	\$ 5,131,500	\$ 5,315,200	\$ 5,534,100	7.8%
STAFF					
Full Time - Civilian	-	32	-	33	3.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$1,530,234	\$1,813,700	\$1,706,200	\$1,686,000	-7.0%
Fringe Benefits	402,234	646,700	560,300	560,300	-13.4%
Operating Expenses	347,908	676,400	435,000	490,100	-27.5%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$2,280,376	\$3,136,800	\$2,701,500	\$2,736,400	-12.8%

In FY 2015, the approved grant budget is \$2,736,400, a decrease of 12.8% under the FY 2014 budget. The major change in the FY 2015 approved budget includes a decrease in anticipated funding for the Family Division Legislative Initiative Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	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 2015, funding is provided for 38 full-time positions. Staffing levels remain unchanged from FY 2014.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	\$ 377,402	\$ 464,200	\$ 464,300	\$ 464,200	-	0.0%
FY 2013 Courthouse Security Grant	-	-	156,700	-	-	0.0%
FY 2014 Courthouse Security Grant	-	-	20,000	-	-	0.0%
Family Division Legislative Initiative Grant	1,505,674	2,268,500	1,634,900	1,846,600	(421,900)	-18.6%
Family Law Grant-Truancy	-	-	-	-	-	0.0%
Sub-Total	\$ 1,883,076	\$ 2,732,700	\$ 2,275,900	\$ 2,310,800	\$ (421,900)	-15.4%
Administrative Operations						
Adult Drug Court- Maryland Problem Solving Grant	\$ 69,835	\$ 76,200	\$ 71,600	\$ 71,600	\$ (4,600)	-6.0%
Juvenile Drug Court - Maryland Problem Solving Grant	67,165	67,600	72,200	72,200	4,600	6.8%
Performance Evaluation	-	-	-	-	-	0.0%
Sub-Total	\$ 137,000	\$ 143,800	\$ 143,800	\$ 143,800	\$ -	0.0%
Circuit Court Total Grants - Outside Sources	\$ 2,020,076	\$ 2,876,500	\$ 2,419,700	\$ 2,454,600	\$ (421,900)	-14.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 260,300	\$ 260,300	\$ 281,800	\$ 281,800	\$ 21,500	8.3%
Total Grant Expenditures	\$ 2,280,376	\$ 3,136,800	\$ 2,701,500	\$ 2,736,400	\$ (400,400)	-12.8%

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 -- \$1,846,600

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 -- \$71,600

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 -- \$72,200

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.