

CIRCUIT COURT - 05

MISSION

The Circuit Court provides accessible, efficient, quality and effective forums for the fair, just, timely and understandable resolution of legal disputes brought before the Court; while respecting the dignity of all individuals, including those who work within and those who are served by the court system.

CORE SERVICES:

- Exercise full common law power and jurisdiction to resolve legal disputes involving parties within Prince George's County in civil cases involving over \$25,000 and most criminal cases originally charged as felonies.
- Exercise appellate review of District Court cases and certain administrative decisions.
- Exercise concurrent jurisdiction with the District Court in civil and equity cases where the disputed amount exceeds \$5,000, and in certain criminal and family law proceedings (e.g., domestic violence).
- Adjudicate family law and domestic relations cases, including divorces, annulments, alimony, division of personal property, custody of children, visitation, child support issues and paternity actions.
- Hear and decide all juvenile matters, including juvenile delinquency and children in need of assistance (dependent and neglected children).
- Summon, select, instruct and oversee members of grand and petit juries.
- Utilize differentiated case management techniques to schedule, track and expedite all proceedings before the Court.
- Operate referral programs for alternative dispute resolution, custody mediation and mental hygiene evaluation.
- Oversee the activities of licensed bail bondsman and surety companies operating in Prince George's County.

FY 2008 KEY ACCOMPLISHMENTS:

- Converted approximately 491,675 civil cases into the Affiliated Computer Services case management system.
- Implemented Phase II of the Radio Frequency Identification (RFID) system as a mechanism for tracking case files.
- Hosted its second National Adoption Day ceremony.
- Graduated 74 Adult Drug Court Program participants.
- Graduated 20 Juvenile Drug Court participants.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Circuit Court is \$17,551,700, an increase of \$945,200 or 5.7% from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$14 million represents an increase of \$585,100 or 4.3% from the FY 2008 approved budget of \$13,483,400. Major changes in the FY 2009 approved budget include:

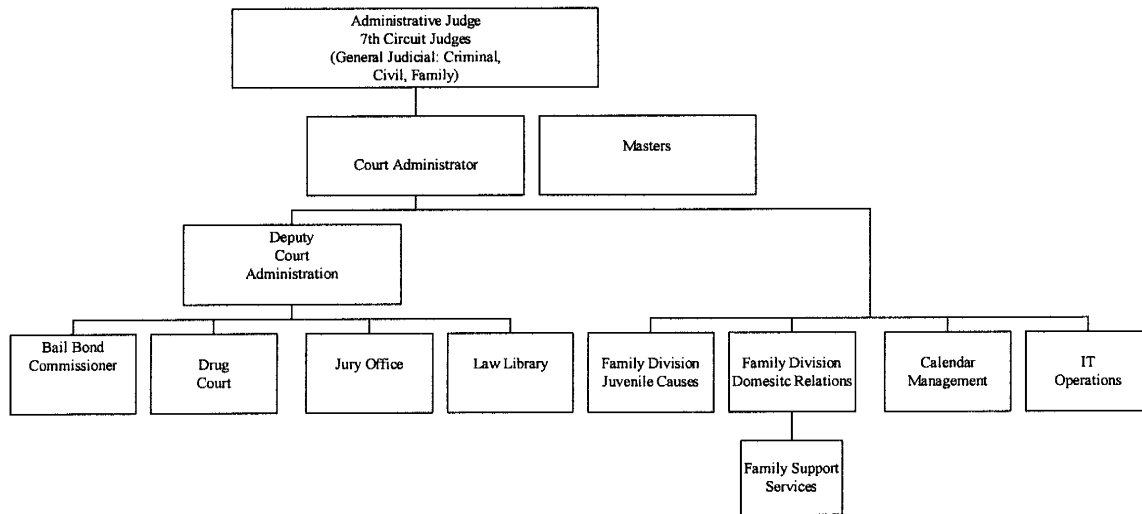
- Funding for six new positions transferred from grant programs assigned to the Adult Drug Court and Juvenile Drug Court.
- Cost of living adjustments and merit increases.
- Funding for the final phase of the Radio Frequency Identification System.

GRANTS:

The FY 2009 approved Grant budget includes estimated grant contributions of \$3.5 million, an increase of \$360,100 or 11.5% over the FY 2008 approved budget of \$3,123,100. Major changes in the FY 2009 approved grant budget include:

- Elimination of two grants: the Juvenile Drug Court Program and the Adult Drug Court Program
- Increased funding for the Adult Drug Court – Maryland Problem Solving Grant and the Juvenile Drug Court – Maryland Problem Solving Grant.
- Increased funding for the Cooperative Reimbursement Program.

ORGANIZATIONAL CHART:



MEASURES

Measure Name	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Cases Filed/Reopened					
Criminal	9,167	9,134	8,765	8,940	9,118
Civil	9,454	8,432	9,970	10,169	10,372
Domestic Relations	13,995	14,253	14,469	14,758	15,053
Juvenile (delinquency)	1,623	1,881	2,037	2,078	2,120
Juvenile (Child In Need of Assistance [CINA]/Termination of Parental Rights [TPR])	310	308	316	322	328
Average Days from Filing to Disposition					
Criminal (within 180 days)	74	61	75	75	75
Civil (within 548 days)	230	271	236	236	236
Domestic Relations (within 365 days)	170	148	151	151	151
Domestic Relations (within 730 days)			680	548	548
Juvenile (delinquency) (within 90 days)	25	25	30	30	30
CINA shelter (within 30 days)	24	23	24	24	24
CINA non-shelter (within 60 days)	30	30	28	28	28
TPR (within 180 days)	118	108	126	126	126
Percent of Cases Disposed within the (State Standard)					
Criminal (within 180 days)	93%	96%	95%	97%	98%
Civil (within 548 days)	87%	88%	91%	93%	95%
Domestic relations (within 365 days for 90% of cases)	60%	78%	76%	80%	85%
Domestic relations (within 730 days for 90% of cases)	78%	98%	94%	96%	98%
Juvenile delinquency (within 90 days)	97%	100%	98%	98%	98%
CINA non-shelter (within 60 days)	100%	98%	100%	100%	100%
CINA shelter (within 30 days)	98%	99%	98%	99%	100%
TPR (within 180 days)	52%	48%	76%	78%	80%

Performance Measures Explanation – The actual numbers for the last three years show an increase in filings or re-opened cases in all areas except criminal. A review of the criminal categories reflects that there is a steady increase in the number of felony criminal filings for the last three years.

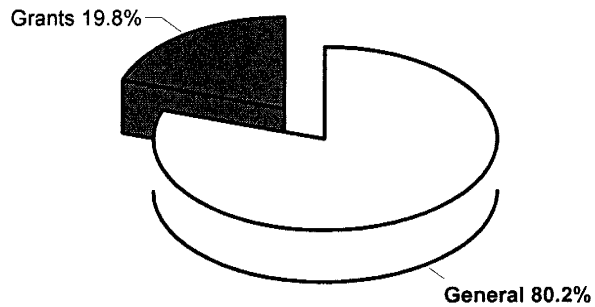
Maryland Statewide Time Standards are jurisdictionally measured on a yearly basis through a random review of 500 cases closed during fiscal year (or total number of cases closed for case type if less than 500). The Circuit Court met the statewide standard in two case type areas: juvenile delinquency and child in need of assistance (CINA) non-shelter. The statewide standard for termination of parental rights (TPR) cases increased this past year from 98% to 100%. The Court improved by 28% in FY 2007.

The numbers listed in this report are extracted from the Circuit Court's case management system and transposed to the statewide system in Annapolis, Maryland. These numbers are used throughout the State of Maryland for comparison of performance measures with other jurisdictions.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 15,047,815	\$ 16,606,500	\$ 16,582,400	\$ 17,551,700	5.7%
EXPENDITURE DETAIL					
General Judicial	5,256,964	5,399,300	5,247,500	5,521,200	2.3%
Law Library	465,293	513,200	513,200	486,100	-5.3%
Family Division: Domestic Relations	1,168,172	1,321,300	1,321,300	1,312,200	-0.7%
Family Division: Juvenile Causes	286,642	446,800	446,800	451,700	1.1%
Alternative Dispute Resolution Referral	247,589	250,800	250,800	255,400	1.8%
Bail Bond Commissioner	136,611	134,300	134,300	154,400	15%
Calendar Management	1,002,888	1,022,500	1,022,500	1,051,900	2.9%
Jury Office	897,946	701,000	771,600	837,800	19.5%
Administrative Operations	2,869,645	3,694,200	3,608,300	3,997,800	8.2%
Grants	2,716,065	3,123,100	3,266,100	3,483,200	11.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,047,815	\$ 16,606,500	\$ 16,582,400	\$ 17,551,700	5.7%
SOURCES OF FUNDS					
General Fund	\$ 12,331,750	\$ 13,483,400	\$ 13,316,300	\$ 14,068,500	4.3%
Other County Operating Funds:					
Grants	2,716,065	3,123,100	3,266,100	3,483,200	11.5%
TOTAL	\$ 15,047,815	\$ 16,606,500	\$ 16,582,400	\$ 17,551,700	5.7%

FY2009 SOURCES OF FUNDS

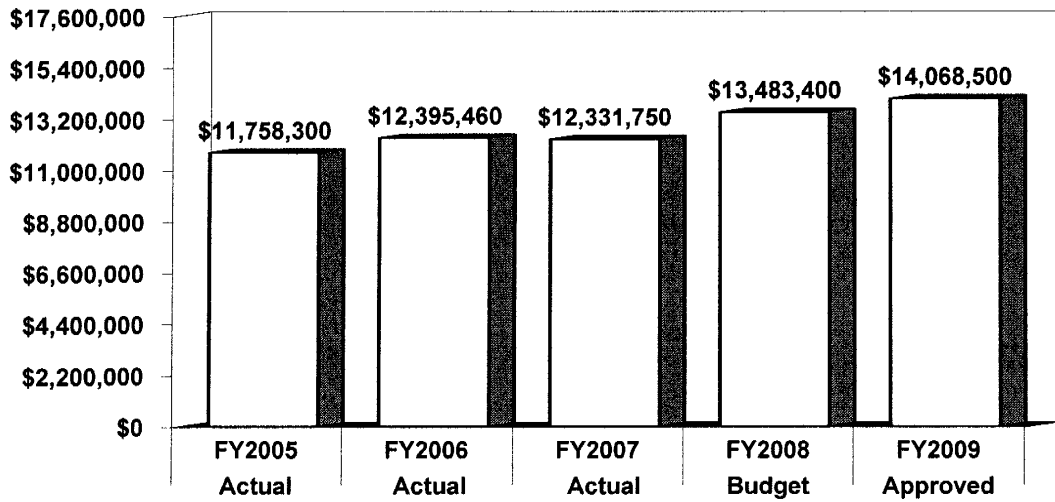
This agency is supported by 2 funding sources, general funds and grants. Major grant programs include the Cooperative Reimbursement Agreement, Adult Drug Court Commissioner, and Juvenile Drug Court Commissioner Grants.



	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	120	124	130	6
Full Time - Sworn	0	0	0	0
Part Time	27	25	25	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	40	40	34	(6)
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	160	164	164	0
Full Time - Sworn	0	0	0	0
Part Time	27	26	26	0
Limited Term	0	0	0	0

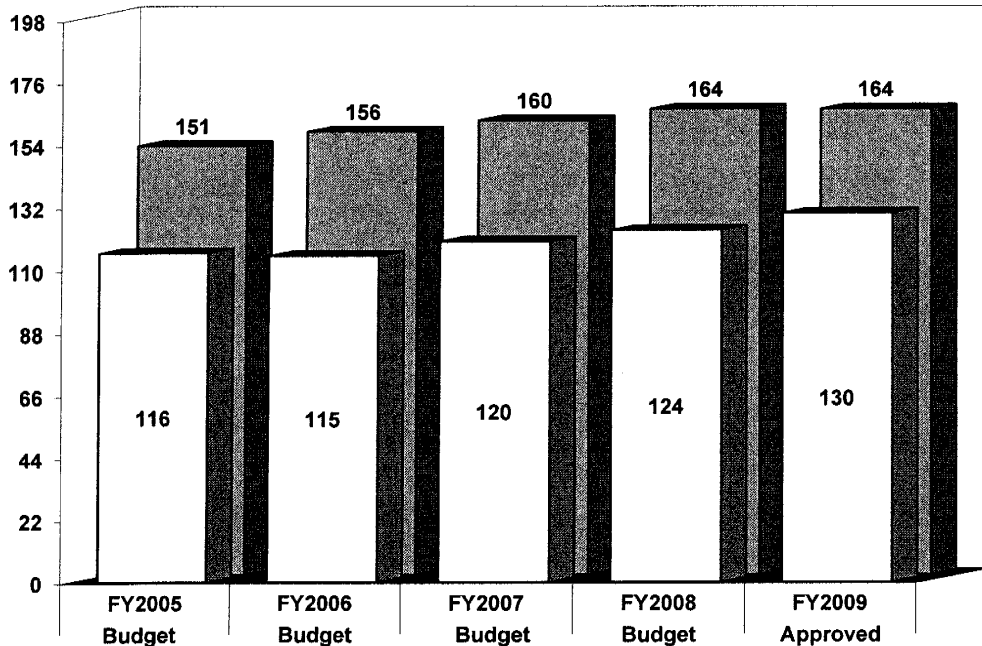
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Management	9	1	0
Supervisors	8	0	0
Program Administrators	11	0	0
Judicial Hearing Officers	5	0	0
Attorneys	1	0	0
Court Reporters	18	0	0
Bailiffs	2	24	0
Judges' Executive Administrative Aides	27	0	0
Paralegals	10	0	0
Law Librarians	2	0	0
Clerical Staff	56	1	0
Automation Specialists	7	0	0
Clinical Professional	8	0	0
TOTAL	164	26	0

GENERAL FUND EXPENDITURES



The agency's actual expenditures increased 4.9% from FY 2005 to FY 2007. This increase was primarily driven by compensation and expenses transferred from grant programs. The FY 2009 approved budget is 4.3% more than the FY 2008 approved budget.

FULL TIME STAFF



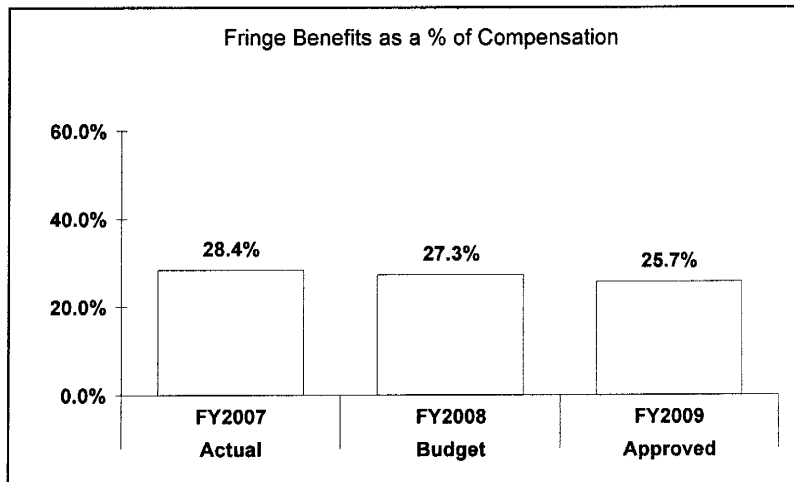
The agency's authorized staffing complement increased by 13 positions from FY 2005 to FY 2009. The FY 2009 staffing totals include six positions transferred from grant programs to the General Fund.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 7,163,879	\$ 8,288,500	\$ 8,088,500	\$ 8,769,500	5.8%
Fringe Benefits	2,035,139	2,262,800	2,208,100	2,250,300	-0.6%
Operating Expenses	3,113,692	2,932,100	3,019,700	3,048,700	4%
Capital Outlay	19,040	0	0	0	0%
	\$ 12,331,750	\$ 13,483,400	\$ 13,316,300	\$ 14,068,500	4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,331,750	\$ 13,483,400	\$ 13,316,300	\$ 14,068,500	4.3%
STAFF					
Full Time - Civilian	-	124	-	130	4.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	25	-	25	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase 5.8% over the FY 2008 budget due to cost of living adjustments, merit increases, and the transfer of six positions from grant programs. Compensation costs include funding for 155 full-time/part-time employees. Fringe benefit expenditures decreased 0.6% from the FY 2008 budget. This is due to anticipated lower health insurance expenses.

In FY 2009, operating expenditures increase 4% over the FY 2008 budget due to services directly funded by increased Interpreter and Jury Fees.

MAJOR OPERATING EXPENDITURES FY2009	
Miscellaneous	\$ 1,100,900
Office Automation	\$ 679,500
Equipment-Repairs and Main.	\$ 381,100
Books and Periodicals	\$ 268,100
Operating Equipment-Non-Capital	\$ 194,100



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 2009, compensation expenditures increase for cost of living adjustments and merit increases.

Operating expenditures increase primarily due to increased Interpreter Fees.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,589,837	\$ 4,020,300	\$ 3,920,300	\$ 4,117,900	2.4%
Fringe Benefits	946,138	1,123,300	1,070,200	1,056,700	-5.9%
Operating Expenses	720,988	255,700	257,000	346,600	35.5%
Capital Outlay	1	0	0	0	0%
Sub-Total	\$ 5,256,964	\$ 5,399,300	\$ 5,247,500	\$ 5,521,200	2.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,256,964	\$ 5,399,300	\$ 5,247,500	\$ 5,521,200	2.3%
STAFF					
Full Time - Civilian	-	53	-	53	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	24	-	24	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 2009, compensation expenditures increase for cost of living adjustments and merit increases.

Operating expenditures decrease due to reductions in periodicals.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 161,122	\$ 171,100	\$ 171,100	\$ 177,800	3.9%
Fringe Benefits	44,295	46,700	46,700	45,600	-2.4%
Operating Expenses	259,876	295,400	295,400	262,700	-11.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 465,293	\$ 513,200	\$ 513,200	\$ 486,100	-5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 465,293	\$ 513,200	\$ 513,200	\$ 486,100	-5.3%
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 2009, compensation expenditures increase due to the transfer of one position from the Family Division Legislative Initiative Grant.

Operating expenditures decrease to reflect actual spending.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 865,693	\$ 1,007,300	\$ 1,007,300	\$ 1,020,700	1.3%
Fringe Benefits	239,158	275,000	275,000	261,900	-4.8%
Operating Expenses	44,282	39,000	39,000	29,600	-24.1%
Capital Outlay	19,039	0	0	0	0%
Sub-Total	\$ 1,168,172	\$ 1,321,300	\$ 1,321,300	\$ 1,312,200	-0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,168,172	\$ 1,321,300	\$ 1,321,300	\$ 1,312,200	-0.7%
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 2009, compensation expenditures increase for cost of living adjustments and merit increases. Compensation includes funding for leave pay-outs.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 241,359	\$ 345,900	\$ 345,900	\$ 354,200	2.4%
Fringe Benefits	39,191	94,400	94,400	91,000	-3.6%
Operating Expenses	6,092	6,500	6,500	6,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 286,642	\$ 446,800	\$ 446,800	\$ 451,700	1.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 286,642	\$ 446,800	\$ 446,800	\$ 451,700	1.1%
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 2009, compensation expenditures increase due to cost of living adjustments and merit increases.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 188,343	\$ 195,000	\$ 195,000	\$ 201,200	3.2%
Fringe Benefits	58,204	53,200	53,200	51,600	-3%
Operating Expenses	1,042	2,600	2,600	2,600	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 247,589	\$ 250,800	\$ 250,800	\$ 255,400	1.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 247,589	\$ 250,800	\$ 250,800	\$ 255,400	1.8%
STAFF					
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 2009, the compensation and fringe benefit expenditure increase is primarily due to cost of living adjustments and merit increases.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 102,200	\$ 105,300	\$ 105,300	\$ 122,700	16.5%
Fringe Benefits	34,140	28,800	28,800	31,500	9.4%
Operating Expenses	271	200	200	200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 136,611	\$ 134,300	\$ 134,300	\$ 154,400	15%
Recoveries	0	0	0	0	0%
TOTAL	\$ 136,611	\$ 134,300	\$ 134,300	\$ 154,400	15%
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 all civil, criminal, juvenile, and family proceedings.

Division Summary:

In FY 2009, the compensation expenditures increase due to cost of living adjustments and merit increases.

Operating expenditures decrease to reflect actual spending.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 742,577	\$ 801,300	\$ 801,300	\$ 835,900	4.3%
Fringe Benefits	258,627	218,800	218,800	214,500	-2%
Operating Expenses	1,684	2,400	2,400	1,500	-37.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,002,888	\$ 1,022,500	\$ 1,022,500	\$ 1,051,900	2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,002,888	\$ 1,022,500	\$ 1,022,500	\$ 1,051,900	2.9%
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 2009, the operating expenditures increase reflects increased Jury Fees.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	897,946	701,000	771,600	837,800	19.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 897,946	\$ 701,000	\$ 771,600	\$ 837,800	19.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 897,946	\$ 701,000	\$ 771,600	\$ 837,800	19.5%

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 2009, compensation and fringe benefit expenditures increase due to the transfer of five positions from the Adult Drug Court and Juvenile Drug Court grant programs.

Operating expenditures decrease due to reduced telephone costs.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,272,748	\$ 1,642,300	\$ 1,542,300	\$ 1,939,100	18.1%
Fringe Benefits	415,386	422,600	421,000	497,500	17.7%
Operating Expenses	1,181,511	1,629,300	1,645,000	1,561,200	-4.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,869,645	\$ 3,694,200	\$ 3,608,300	\$ 3,997,800	8.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,869,645	\$ 3,694,200	\$ 3,608,300	\$ 3,997,800	8.2%
STAFF					
Full Time - Civilian	-	24	-	29	20.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,585,487	\$ 1,679,700	\$ 1,726,000	\$ 1,952,600	16.2%
Fringe Benefits	478,363	497,100	500,800	540,500	8.7%
Operating Expenses	652,215	946,300	1,039,300	990,100	4.6%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 2,716,065	\$ 3,123,100	\$ 3,266,100	\$ 3,483,200	11.5%
TOTAL GRANTS	\$ 2,716,065	\$ 3,123,100	\$ 3,266,100	\$ 3,483,200	11.5%

The FY 2009 grant increase includes additional funding for the Cooperative Reimbursement Agreement, Adult Drug Court - Maryland Problem Solving Grant, and the Juvenile Drug Court - Maryland Problem Solving Grant. Major decreases are due to the elimination of funding for the Adult Drug Court Program and Juvenile Drug Court Program. New funding for FY 2009 includes the Record Retention Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	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	27	0	0
MACRO Dependency Mediation	0	1	0	0	1	
Administrative Operations						
Adult Drug Court Program	2	0	0	0	0	0
Juvenile Drug Court Program	2	0	0	0	0	0
TOTAL	40	1	0	34	1	0

The full-time and part-time totals include County merit employees that are 100% grant funded. The part-time position was created for the Dependency Mediation program.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08-FY09
Family Division Domestic Relations						
Cooperative Reimbursement Agreement	\$ 533,500	\$ 391,800	\$ 391,800	\$ 766,300	\$ 374,500	95.6%
Family Division Legislative Initiative Grant	1,966,565	2,171,600	2,171,600	2,301,900	130,300	6.0%
MACRO Dependency Mediation	-	68,400	68,400	50,000	(18,400)	-26.9%
Sub-Total	\$ 2,500,065	\$ 2,631,800	\$ 2,631,800	\$ 3,118,200	\$ 486,400	18.5%
Administrative Operations						
Adult Drug Court Program	\$ 24,800	\$ 297,900	\$ 297,900	\$ -	\$ (297,900)	-100.0%
Adult Drug Court- Maryland Problem Solving Grant	-	25,000	98,800	150,000	125,000	600.0%
Child Support Information Center	-	-	19,400	-	-	0.0%
Juvenile Drug Court Program	191,200	143,400	143,400	-	(143,400)	-100.0%
Juvenile Drug Court - Maryland Problem Solving Grant	-	25,000	74,800	200,000	175,000	800.0%
Record Retention Grant	-	-	-	15,000	15,000	100.0%
Sub-Total	\$ 216,000	\$ 491,300	\$ 634,300	\$ 365,000	\$ (126,300)	-25.7%
Total Grants - Outside Sources	\$ 2,716,065	\$ 3,123,100	\$ 3,266,100	\$ 3,483,200	\$ 360,100	11.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 2,716,065	\$ 3,123,100	\$ 3,266,100	\$ 3,483,200	\$ 360,100	11.5%

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$766,300:

This is a State grant that reimburses 66% of the Circuit Court's child support enforcement programs. The Office of the Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of paternity, establishment of civil support obligations, and enforcement of the collection of Court-ordered child support.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,301,900:

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.

MEDIATION AND CONFLICT RESOLUTION (MACRO)- \$50,000

Funding supports a part-time employee who coordinates all of the dependency mediations, as well as reimbursements for the mediators.

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 -- \$200,000:

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.

RECORD RETENTION GRANT -- \$15,000:

In honoring record retention directives, as well as meeting considerations for space and the integrity of documents, funding supports the utilization of services to maintain needed documents by converting them onto a CD/DVD record, and shredding of all unnecessary by-products.