

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2004 ESTIMATE	FY 2005 APPROVED	CHANGE FY 2004-FY 2005
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,116,800	\$ 1,434,300	\$ 1,434,300	\$ 1,896,500	32.2%
Fringe Benefits	\$ 257,000	348,400	322,800	445,300	27.8%
Operating Expenses	\$ 277,000	410,600	410,600	967,000	135.5%
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 1,650,800	\$ 2,193,300	\$ 2,167,700	\$ 3,308,800	50.9%
Recoveries	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,650,800</b>	<b>\$ 2,193,300</b>	<b>\$ 2,167,700</b>	<b>3,308,800</b>	<b>50.9%</b>

The Circuit Court operates four grant programs in FY 2005. The Cooperative Reimbursement Agreement funds Circuit Court activities related to the enforcement of child support obligations. In previous years these funds were recovered from the Office of Child Support Enforcement; beginning in FY 2002 the Circuit Court received these funds directly from the Grantor. In-kind contributions from the Family Divisions' General Fund operations satisfy the County matching requirement for this grant. The Family Division Legislative Initiative unit provides assessment and referral services for family members with cases before the Court. Staff from this unit assist at the Family Division Information and Referral Center, conduct adoption and custody home studies, refer parties to community support services, and monitor compliance with Court orders for family support services.

In addition the Court will receive the Adult Drug Court grant and the Juvenile Drug Court grant. This funding will support the operations of both Drug Courts, including reimbursing salaries for legal staff and funding support staff and operating expenses. Both grants are appropriated on a multi-year basis, from January 2005 to January 2008. Local match money for this grant includes the salary of the Circuit Court Drug Court Grant Coordinator and a Counselor in the Health Department.

	FY 2004			FY 2005		
	FT	PT	LTGF	FT	PT	LTGF
<b>STAFFING</b>						
Cooperative Reimbursement	7	0	0	7	0	0
Family Division Legislative Initiative	26	0	0	28	0	0
Adult Drug Court Program	0	0	0	0	0	0
<b>TOTAL</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>

GRANT PROGRAM	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2004 ESTIMATE	FY 2005 APPROVED	CHANGE FY 2004-FY 2005
Cooperative Reimbursement Agreement	\$ 302,700	\$ 364,800	\$ 364,700	\$ 367,600	0.8%
Family Division Legislative Initiative	1,348,100	1,555,000	1,529,500	1,653,300	6.3%
Adult Drug Court Program	0	273,500	273,500	606,400	121.7%
Juvenile Drug Court Program	0	0	0	681,500	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,650,800</b>	<b>\$ 2,193,300</b>	<b>\$ 2,167,700</b>	<b>\$ 3,308,800</b>	<b>50.9%</b>

**COOPERATIVE REIMBURSEMENT GRANT/MASTERS (\$367,600)**

This is a Federal grant which reimburses the Circuit Court for activities it undertakes in the area of child support enforcement. 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 GRANT (\$1,653,300)**

The Family Division Legislative Initiative Grant funds the Court's Family Division that provides the following services: a one-stop Information and Referral Center; the Family Support Services Unit which provides certain family support services (e.g., mediation, domestic violence coordination, and other clinical assessment and referral services); and enhanced monitoring, scheduling, and oversight functions in the Family Law area.

**ADULT DRUG COURT PROGRAM (\$606,400) AND  
JUVENILE DRUG COURT PROGRAM (\$681,500)**

This funding will support the operations of the Drug Court, including reimbursing salaries for legal staff, and funding support staff and operating expenses. Both Grant totals are for three years.