

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 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Circuit Court is \$17,280,100, a decrease of \$271,600 or 1.5% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Circuit Court is \$13,946,400, a decrease of \$122,100 or 0.9% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$14,068,500
FY 2009 cost of living and merit adjustments	\$700,700
Anticipated savings from vacant positions and employee turnover (includes fringe benefits)	(\$848,100)
Increase in various operating expenses	\$10,300
Domestic relations operations training support	\$10,000
Drug Court training	\$5,000
FY 2010 PROPOSED BUDGET	\$13,946,400

GRANT FUNDS

The FY 2010 proposed grant budget for the Circuit Court includes estimated grant revenue of \$3.3 million, a decrease of \$149,500 or 4.3% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Increased funding for Adult Drug Court Program – Maryland Problem Solving Grant
- Increased 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 –

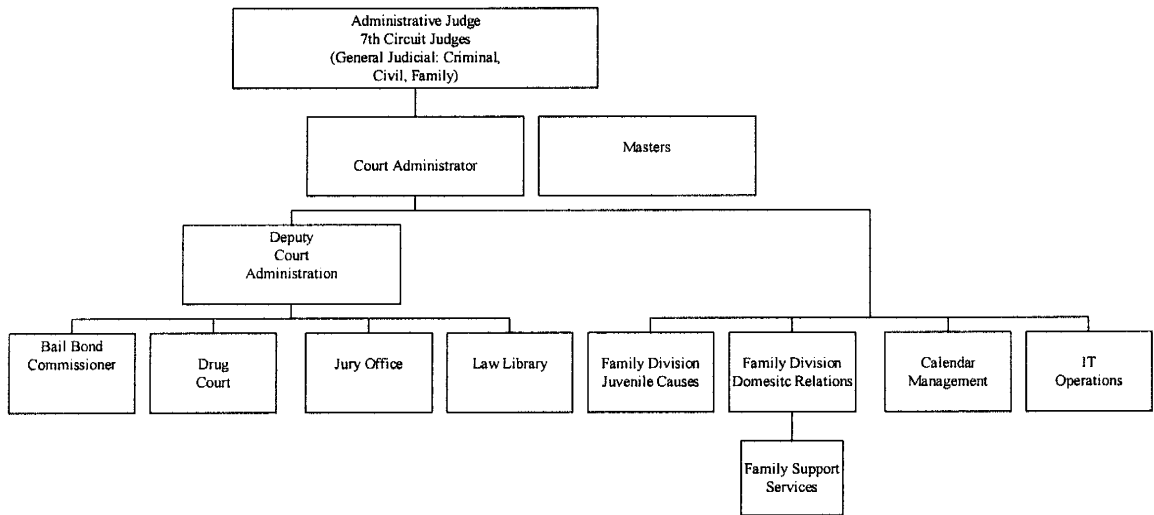
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of criminal cases filed	Output			7,823	8,500	8,670
Number of civil cases filed	Output			33,942	37,336	38,083
Number of domestic relations cases filed	Output			9,095	10,005	10,205
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	Output			2,301	2,531	2,582
Number of criminal cases reopened	Output			3,454	3,800	3,876
Number of civil cases reopened	Output			389	428	437
Number of domestic relations cases reopened	Output			4,278	4,705	4,802
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	Output			1,225	1,050	1,260
Percent of criminal cases completed within the State time standard of 180 days	Quality		95%	94%	95%	95%
Percent of civil cases completed within the State time standard of 548 days	Quality		91%	94%	94%	95%
Percent of domestic relations cases completed within the State time standard of 365 days	Quality		76%	82%	85%	90%
Percent of domestic relations cases completed within the State time standard of 730 days	Quality		94%	97%	97%	98%
Percent of juvenile cases completed within the State time standard of 90 days	Quality		98%	99%	99%	99%
Percent of children in need of assistance non-shelter completed within the State time standard of 60 days	Quality		100%	100%	100%	100%
Percent of children in need of assistance non-shelter completed within the State time standard of 30 days	Quality		98%	99%	99%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days	Quality		76%	56%	75%	78%

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 throughout the State of Maryland.

FY 2009 KEY ACCOMPLISHMENTS

- Implemented the final phase of the radio frequency identification system as a mechanism for tracking case files.
- Continued progress towards the full implementation of the Administrative Office of the Courts' time standards for civil, criminal, juvenile and family cases.
- Completed Statewide Domestic Violence Project.

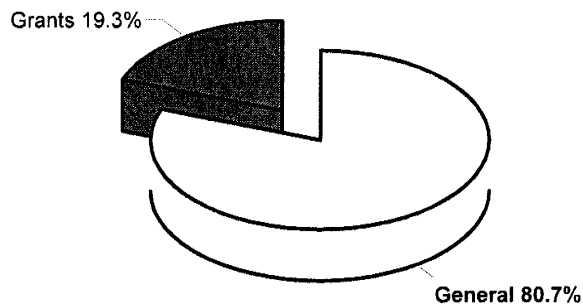
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 15,353,297	\$ 17,551,700	\$ 17,364,700	\$ 17,280,100	-1.5%
EXPENDITURE DETAIL					
General Judicial	5,130,244	5,521,200	5,396,800	5,514,500	-0.1%
Law Library	509,618	486,100	479,500	482,200	-0.8%
Family Division: Domestic Relations	1,112,616	1,312,200	1,274,500	1,273,300	-3%
Family Division: Juvenile Causes	288,233	451,700	442,300	355,600	-21.3%
Alternative Dispute Resolution Referral	254,901	255,400	248,000	248,100	-2.9%
Bail Bond Commissioner	147,873	154,400	149,900	138,300	-10.4%
Calendar Management	983,300	1,051,900	1,021,100	996,700	-5.2%
Jury Office	764,100	837,800	837,800	753,700	-10%
Administrative Operations	3,549,839	3,997,800	3,929,800	4,184,000	4.7%
Grants	2,612,573	3,483,200	3,585,000	3,333,700	-4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,353,297	\$ 17,551,700	\$ 17,364,700	\$ 17,280,100	-1.5%
SOURCES OF FUNDS					
General Fund	\$ 12,740,724	\$ 14,068,500	\$ 13,779,700	\$ 13,946,400	-0.9%
Other County Operating Funds:					
Grants	2,612,573	3,483,200	3,585,000	3,333,700	-4.3%
TOTAL	\$ 15,353,297	\$ 17,551,700	\$ 17,364,700	\$ 17,280,100	-1.5%

FY2010 SOURCES OF FUNDS

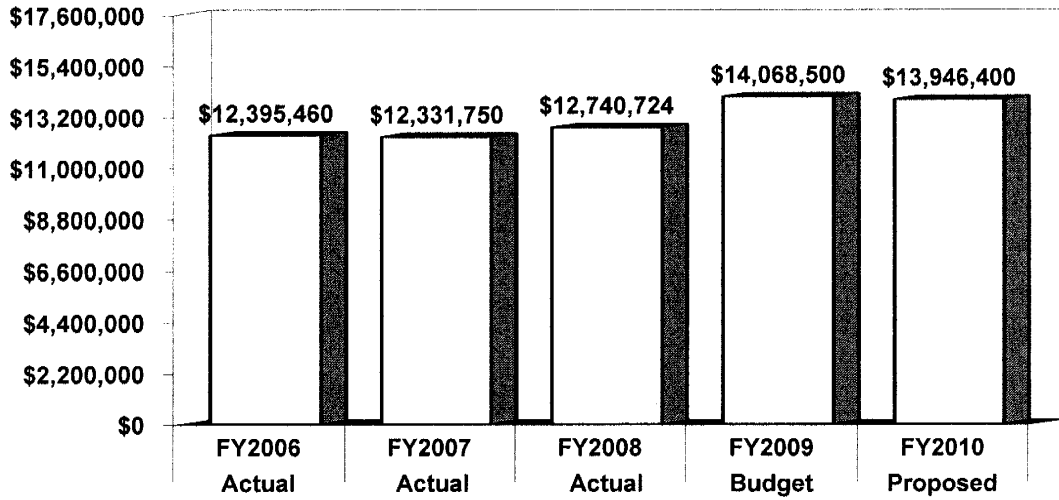
This agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Cooperative Reimbursement Agreement, Adult Drug Court Commissioner, and Juvenile Drug Court Commissioner Grants.



	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	124	130	130	0
Full Time - Sworn	0	0	0	0
Part Time	25	25	25	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	40	34	36	2
Full Time - Sworn	0	0	0	0
Part Time	1	1	0	-1
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	164	164	166	2
Full Time - Sworn	0	0	0	0
Part Time	26	26	25	-1
Limited Term	0	0	0	0

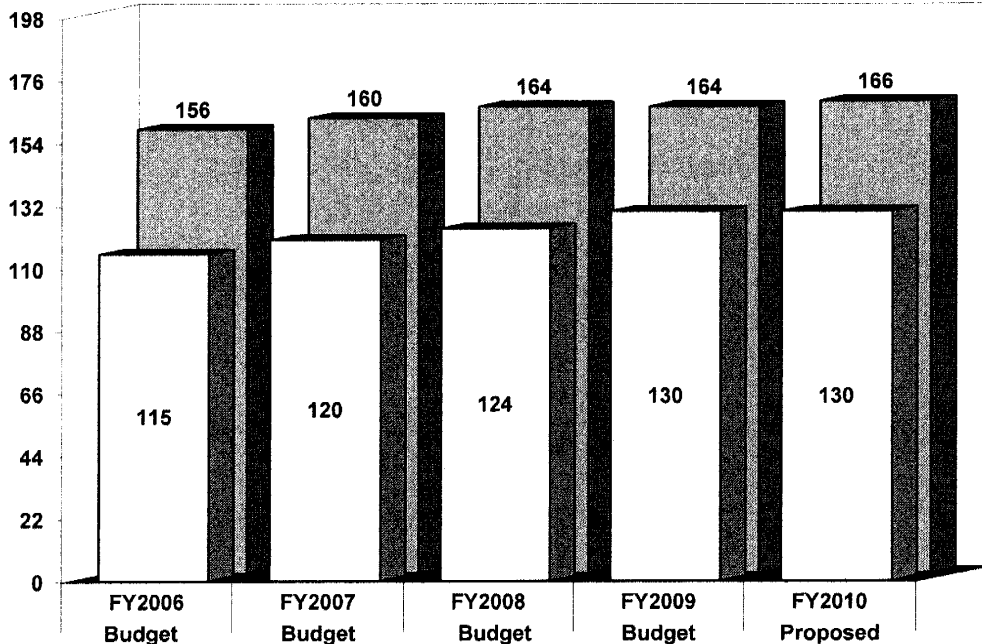
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Management	9	0	0
Supervisors	8	0	0
Program Administrators	11	0	0
Judicial Hearing Officers	5	0	0
Attorneys	1	0	0
Court Reporters	18	0	0
Bailiffs	2	24	0
Judges' Executive Administrative Aides	27	0	0
Paralegals	10	0	0
Law Librarians	2	0	0
Clerical Staff	58	1	0
Automation Specialists	7	0	0
Clinical Professional	8	0	0
TOTAL	166	25	0

GENERAL FUND EXPENDITURES



The agency's actual expenditures increased 2.8% from FY 2006 to FY 2008. This increase was primarily driven by cost of living and merit adjustments and expenses transferred from grant programs. The FY 2010 proposed budget is .9% less than the FY 2009 approved budget.

FULL TIME STAFF



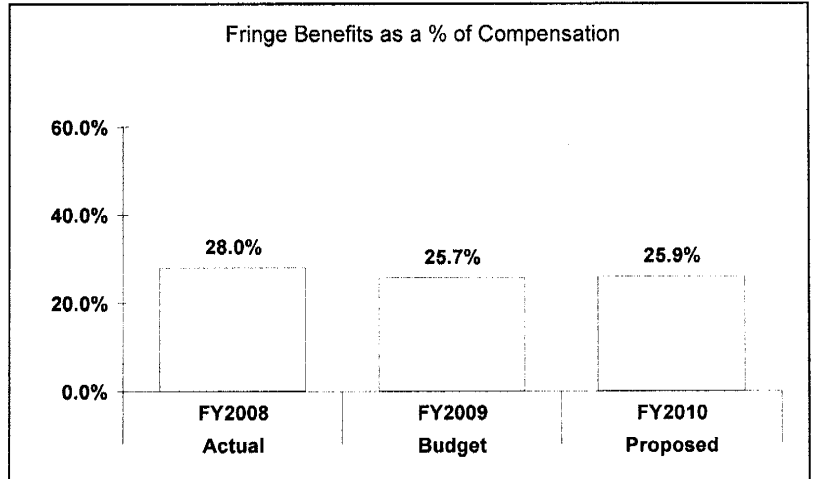
The agency's authorized staffing complement increased by eight positions from FY 2006 to FY 2009. The FY 2010 full time staffing increases by two grant positions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 7,554,563	\$ 8,769,500	\$ 8,480,700	\$ 8,634,400	-1.5%
Fringe Benefits	2,112,355	2,250,300	2,250,300	2,238,000	-0.5%
Operating Expenses	3,073,806	3,048,700	3,048,700	3,074,000	0.8%
Capital Outlay	0	0	0	0	0%
	\$ 12,740,724	\$ 14,068,500	\$ 13,779,700	\$ 13,946,400	-0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,740,724	\$ 14,068,500	\$ 13,779,700	\$ 13,946,400	-0.9%
STAFF					
Full Time - Civilian	-	130	-	130	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	25	-	25	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 1.5% under the FY 2009 budget due to anticipated savings from vacant positions and employee turnover. Compensation costs include funding for 130 full time and 25 part time employees. Fringe benefit expenditures decrease 0.5% from the FY 2009 budget. This is due to lower related compensation costs.

In FY 2010, operating expenditures increase 0.8% over the FY 2009 budget primarily due to an increase in equipment repairs and maintenance.

MAJOR OPERATING EXPENDITURES FY2010	
Miscellaneous	\$ 1,016,900
Office Automation	\$ 679,500
Equipment-Repairs and Main.	\$ 443,400
Books and Periodicals	\$ 272,600
Operating Equipment-Non-Capital	\$ 196,600



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 2010, compensation expenditures decrease .2% under the FY 2009 budget primarily due to a reduction in 1,000 hour employee compensation. Compensation costs include funding for 53 full time and 24 part time employees. Fringe benefit expenditures remain constant.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,739,559	\$ 4,117,900	\$ 3,993,500	\$ 4,110,800	-0.2%
Fringe Benefits	960,218	1,056,700	1,056,700	1,057,000	0%
Operating Expenses	430,467	346,600	346,600	346,700	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,130,244	\$ 5,521,200	\$ 5,396,800	\$ 5,514,500	-0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,130,244	\$ 5,521,200	\$ 5,396,800	\$ 5,514,500	-0.1%
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 2010, compensation expenditures decrease 2.2% under the FY 2009 budget primarily due to anticipated savings from employee turnover. Compensation costs include funding for 3 full time employees. Fringe benefit expenditures remain constant.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 176,638	\$ 177,800	\$ 171,200	\$ 173,800	-2.2%
Fringe Benefits	41,314	45,600	45,600	45,600	0%
Operating Expenses	291,666	262,700	262,700	262,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 509,618	\$ 486,100	\$ 479,500	\$ 482,200	-0.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 509,618	\$ 486,100	\$ 479,500	\$ 482,200	-0.8%
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 2010, compensation expenditures decrease 4.4% under the FY 2009 budget primarily due to a reduction in staffing.

Compensation costs include funding for 19 full time employees. Fringe benefit expenditures decrease 2.3% under the FY 2009 budget.

Operating expenditures increase 40.2% due to an increase in training.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 826,944	\$ 1,020,700	\$ 983,000	\$ 975,800	-4.4%
Fringe Benefits	238,036	261,900	261,900	256,000	-2.3%
Operating Expenses	47,636	29,600	29,600	41,500	40.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,112,616	\$ 1,312,200	\$ 1,274,500	\$ 1,273,300	-3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,112,616	\$ 1,312,200	\$ 1,274,500	\$ 1,273,300	-3%
STAFF					
Full Time - Civilian	-	20	-	19	-5%
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 2010, compensation expenditures decrease 21.9% under the FY 2009 budget primarily due to anticipated savings from one vacant position and employee turnover. Compensation costs include funding for 5 full time employees. Fringe benefit expenditures decrease 20.2% under the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 248,838	\$ 354,200	\$ 344,800	\$ 276,500	-21.9%
Fringe Benefits	33,209	91,000	91,000	72,600	-20.2%
Operating Expenses	6,186	6,500	6,500	6,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 288,233	\$ 451,700	\$ 442,300	\$ 355,600	-21.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 288,233	\$ 451,700	\$ 442,300	\$ 355,600	-21.3%
STAFF					
Full Time - Civilian	-	4	-	5	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 2010, compensation expenditures decrease 3.3% under the FY 2009 budget primarily due to anticipated savings from employee turnover. Compensation costs include funding for 3 full time employees. Fringe benefit expenditures decrease 1.2% under the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 192,655	\$ 201,200	\$ 193,800	\$ 194,500	-3.3%
Fringe Benefits	60,717	51,600	51,600	51,000	-1.2%
Operating Expenses	1,529	2,600	2,600	2,600	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 254,901	\$ 255,400	\$ 248,000	\$ 248,100	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 254,901	\$ 255,400	\$ 248,000	\$ 248,100	-2.9%
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 2010, compensation expenditures decrease 10.8% under the FY 2009 budget primarily due to anticipated savings from employee turnover. Compensation costs include funding for 2 full time employees. Fringe benefit expenditures decrease 8.9% under the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 110,369	\$ 122,700	\$ 118,200	\$ 109,400	-10.8%
Fringe Benefits	37,374	31,500	31,500	28,700	-8.9%
Operating Expenses	130	200	200	200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 147,873	\$ 154,400	\$ 149,900	\$ 138,300	-10.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 147,873	\$ 154,400	\$ 149,900	\$ 138,300	-10.4%
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 2010, compensation expenditures decrease 5.7% under the FY 2009 budget primarily due to anticipated savings from employee turnover. Compensation costs include funding for 16 full time employees. Fringe benefit expenditures decrease 3.5% under the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 730,935	\$ 835,900	\$ 805,100	\$ 788,300	-5.7%
Fringe Benefits	252,215	214,500	214,500	206,900	-3.5%
Operating Expenses	150	1,500	1,500	1,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 983,300	\$ 1,051,900	\$ 1,021,100	\$ 996,700	-5.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 983,300	\$ 1,051,900	\$ 1,021,100	\$ 996,700	-5.2%
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 2010, the operating expenditures decrease 10% below the FY 2009 budget for jury fees based on historical costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	764,100	837,800	837,800	753,700	-10%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 764,100	\$ 837,800	\$ 837,800	\$ 753,700	-10%
Recoveries	0	0	0	0	0%
TOTAL	\$ 764,100	\$ 837,800	\$ 837,800	\$ 753,700	-10%

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 2010, compensation expenditures increase 3.4% over the FY 2009 budget due to FY 2009 cost of living and merit adjustments. Compensation costs include funding for 29 full time employees and 1 part time employee. Fringe benefit expenditures increase 4.6% over the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,528,625	\$ 1,939,100	\$ 1,871,100	\$ 2,005,300	3.4%
Fringe Benefits	489,272	497,500	497,500	520,200	4.6%
Operating Expenses	1,531,942	1,561,200	1,561,200	1,658,500	6.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,549,839	\$ 3,997,800	\$ 3,929,800	\$ 4,184,000	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,549,839	\$ 3,997,800	\$ 3,929,800	\$ 4,184,000	4.7%
STAFF					
Full Time - Civilian	-	29	-	29	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,491,132	\$ 1,952,600	\$ 1,793,800	\$ 1,583,000	-18.9%
Fringe Benefits	427,145	540,500	482,200	442,400	-18.1%
Operating Expenses	694,296	990,100	1,309,000	1,308,300	32.1%
Capital Outlay	-	-	-	-	
County Cash Match				238,500	
SUB TOTAL	\$ 2,612,573	\$ 3,483,200	\$ 3,585,000	\$ 3,572,200	2.6%
TOTAL GRANTS	\$ 2,612,573	\$ 3,483,200	\$ 3,585,000	\$ 3,572,200	2.6%

The FY 2010 grant budget increase includes additional funding for the Adult Drug Court - Maryland Problem Solving Grant, and Family Division Legislative Initiative Grant. Major decreases are due to the elimination of federal funding for the Adult Drug Court Program and Juvenile Drug Court Program and a reduction to the Cooperative Reimbursement Agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	7	0	0	7	0	0
Family Division Legislative Initiative Grant	27	0	0	29	0	0
MACRO Dependency Mediation	0	1	0	0	0	
Administrative Operations						
Adult Drug Court Program	0	0	0	0	0	0
Juvenile Drug Court Program	0	0	0	0	0	0
TOTAL	34	1	0	36	0	0

FY 2010 full time staffing totals include County full time employees that are 100% grant funded.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09-FY10
Family Division Domestic Relations						
Cooperative Reimbursement Agreement	\$ 400,352	\$ 766,300	\$ 391,800	\$ 462,900	\$ (303,400)	-39.6%
Family Division Legislative Initiative Grant	1,867,467	2,301,900	2,171,600	2,470,800	168,900	7.3%
MACRO Dependency Mediation	35,123	50,000	68,400	-	(50,000)	-100.0%
Sub-Total	\$ 2,302,942	\$ 3,118,200	\$ 2,631,800	\$ 2,933,700	\$ (184,500)	-5.9%
Administrative Operations						
Adult Drug Court Program	\$ 26,750	\$ -	\$ 297,900	\$ -	\$ -	
Adult Drug Court- Maryland Problem Solving Grant	64,463	150,000	164,600	200,000	50,000	600.0%
Child Support Incentives	14,995	-	-	-	-	0.0%
Juvenile Drug Court Program	173,016	-	143,400	-	-	
Juvenile Drug Court - Maryland Problem Solving Grant	18,786	200,000	59,300	200,000	-	800.0%
Law Library Court Administration	2,621	-	-	-	-	
Radio Case File Tracking	9,000	-	-	-	-	
Record Retention Grant	-	15,000	-	-	(15,000)	100.0%
Sub-Total	\$ 309,631	\$ 365,000	\$ 665,200	\$ 400,000	\$ 35,000	9.6%
Circuit Court Total Grants - Outside Sources	\$ 2,612,573	\$ 3,483,200	\$ 3,297,000	\$ 3,333,700	\$ (149,500)	-4.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ 252,900	\$ 238,500	\$ 238,500	0.0%
Total Grant Expenditures	\$ 2,612,573	\$ 3,483,200	\$ 3,549,900	\$ 3,572,200	\$ 89,000	2.6%

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$462,900

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 – 2,470,800

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 – 200,000

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.