

# Circuit Court

## MISSION STATEMENT

The mission of the Circuit Court is to serve Sixth Judicial Circuit residents in the determination of litigation in serious criminal matters, substantive civil cases, domestic and child support cases in accordance with the Constitution while administering justice in an honest, fair, and efficient manner.

## BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Circuit Court is \$11,732,720, a decrease of \$621,690 or 5.0 percent from the FY11 Approved Budget of \$12,354,410. Personnel Costs comprise 79.8 percent of the budget for 112 full-time positions and nine part-time positions for 106.4 workyears. Operating Expenses account for the remaining 20.2 percent of the FY12 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

### ❖ A Responsive, Accountable County Government

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

| Measure   | Actual<br>FY09 | Actual<br>FY10 | Estimated<br>FY11 | Target<br>FY12 | Target<br>FY13 |
|---|----------------|----------------|-------------------|----------------|----------------|
| <b>Multi-Program Measures</b>   |                |                |                   |                |                |
| <b>Percentage of Cases Closed within State Time Standard<sup>1</sup></b>      |                |                |                   |                |                |
| Civil (standard = 98% within 548 days)  | 96             | 96             | NA                | NA             | NA             |
| Criminal (standard = 98% within 180 days) <sup>2</sup>                        | 96             | 95             | NA                | NA             | NA             |
| Domestic Relations I (standard = 90% within 365 days)                         | 92             | 92             | NA                | NA             | NA             |
| Domestic Relations II (standard = 98% within 730 days)                        | 99.4           | 99             | NA                | NA             | NA             |
| Juvenile (standard = 98% within 90 days)                                      | 96             | 96             | NA                | NA             | NA             |
| Child in Need of Assistance (CINA) - Shelter (standard = 100% within 30 days) | 69             | 80             | NA                | NA             | NA             |
| CINA - Non-Shelter (standard = 100% within 60 days)                           | 81             | 97             | NA                | NA             | NA             |
| Termination of Parental Rights (TPR) (standard = 100% within 180 days)        | 95             | 82             | NA                | NA             | NA             |
| <b>Actual Pending Caseload / Pending Caseload Goal<sup>3</sup></b>            |                |                |                   |                |                |
| Civil   | 0.86           | 0.88           | NA                | NA             | NA             |
| Criminal  | 1.09           | 0.99           | NA                | NA             | NA             |
| Domestic Relations  | 0.79           | 0.76           | NA                | NA             | NA             |
| Juvenile Delinquency  | 2.15           | 2.30           | NA                | NA             | NA             |
| CINA - Shelter  | 1.89           | 2.50           | NA                | NA             | NA             |
| CINA - Non-Shelter  | 0.86           | 1.00           | NA                | NA             | NA             |
| Termination of Parental Rights  | 2.42           | 1.13           | NA                | NA             | NA             |
| <b>Case Filings (includes re-opened cases)</b>                                |                |                |                   |                |                |
| Criminal (including District Court appeals)                                   | 6,953          | 6,847          | 6,531             | 6,604          | 6,677          |
| Civil (including Registrar of Wills, District Court appeals)                  | 16,790         | 18,225         | 16,032            | 16,534         | 17,036         |
| Domestic Relations  | 14,900         | 15,118         | 15,145            | 15,399         | 15,653         |
| Juvenile (including Delinquency, CINA, and TPR)                               | 4,495          | 4,648          | 3,476             | 3,230          | 2,984          |
| <b>TOTAL Case Filings</b>   | <b>43,138</b>  | <b>44,838</b>  | <b>41,184</b>     | <b>41,767</b>  | <b>42,350</b>  |
| <b>Case Terminations (includes re-opened cases)</b>                           |                |                |                   |                |                |
| Criminal  | 6,870          | 6,932          | 6,563             | 6,638          | 6,712          |
| Civil   | 14,060         | 17,839         | 14,527            | 14,840         | 15,153         |
| Domestic Relations  | 14,582         | 15,065         | 15,066            | 15,331         | 15,595         |
| Juvenile  | 4,482          | 4,734          | 3,465             | 3,238          | 3,012          |
| <b>TOTAL Case Terminations</b>  | <b>39,994</b>  | <b>44,570</b>  | <b>39,621</b>     | <b>40,047</b>  | <b>40,472</b>  |
| <b>Case Clearance Rate (includes re-opened cases)</b>                         |                |                |                   |                |                |

|                             | Actual<br>FY09 | Actual<br>FY10 | Estimated<br>FY11 | Target<br>FY12 | Target<br>FY13 |
|-----------------------------|----------------|----------------|-------------------|----------------|----------------|
| Criminal                    | 99%            | 101%           | 100.5%            | 100.5%         | 100.5%         |
| Civil                       | 84%            | 98%            | 90.6%             | 89.8%          | 88.9%          |
| Domestic Relations          | 98%            | 100%           | 99.5%             | 99.6%          | 99.6%          |
| Juvenile                    | 100%           | 102%           | 99.7%             | 100.3%         | 100.9%         |
| OVERALL Case Clearance Rate | 93%            | 99%            | 96.2%             | 95.9%          | 95.6%          |
| Total Trials                | 1,499          | 1,560          | 1,657             | 1,726          | 1,794          |

<sup>1</sup> Due to the nature of this performance measure, results for FY11-FY13 have not been projected.

<sup>2</sup> Starting in FY09, processing time for these cases is measured until the date of the verdict or plea agreement rather than to the date of sentencing, as in prior years.

<sup>3</sup> Based on actual case filings. Values less than 1.0 reflect processing efficiency. Due to the nature of this performance measure, results for FY11 - FY13 have not been projected.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***In FY10, the Circuit Court maintained or improved its performance regarding the timely processing of cases for all but criminal and termination of parental rights (TPR) cases, despite a 13.6% increase in the number of original terminations (primarily foreclosures). The decline in TPR case processing performance follows a year of record performance in FY09 and may have been affected by the 72% increase in TPR cases experienced in FY10.***
- ❖ ***The performance of the Montgomery County Circuit Court exceeds Maryland aggregate statewide performance for each major type of case - criminal, civil, domestic relations, CINA (Child in Need of Assistance), and TPR cases. (Aggregate statewide performance is measured as the percentage of all cases in the State that were closed within the State caseload assessment standard for the given type of case.)***
- ❖ ***The Court showed significant improvements in the processing of CINA (Child in Need of Assistance) Shelter and CINA Non-Shelter cases, reversing prior declines. Eighty percent of CINA Shelter cases were processed within the State standard of 30 days, vs. 69% in FY09. For CINA Non-Shelter cases, 97% were processed within the State standard of 60 days, vs. 81% in FY09. These improvements may be due to a decline in the number of FY10 CINA cases and a change in the composition of CINA cases (e.g. fewer sibling cases); however further analysis is required to confirm what contributed to the improved CINA case processing performance.***
- ❖ ***The Court continues to exceed the State's goal of processing 90% of domestic relations cases within 365 days and 98% within 730 days. (The Court's performance for FY10 was 92% within 365 days and more than 99% within 730 days.)***
- ❖ ***The Court's ability to continue to process 96% of civil cases within the State's 548 day (18 month) time standard is especially significant given the 30% increase in the number of civil cases terminated (primarily foreclosure cases) between FY09 and FY10. The Court undertook a number of initiatives to efficiently handle the increase in foreclosure cases, including detailing staff from the Clerk of the Court's Office and other units to help process and manage these cases, cross-training employees, and implementing several new procedures to ensure that the cases were processed efficiently.***
- ❖ ***The Circuit Court's overall case clearance rate (the number of case terminations divided by the number of case filings, including original and re-opened cases) rose to 99% in FY10, vs. 93% in FY09. Improvements were seen in the clearance rates for all major types of cases - criminal, civil, family, and juvenile - with the greatest improvement (a 14 percentage point increase) in civil cases.***
- ❖ ***Productivity Improvements***
  - ***As part of its efforts to improve public access, the Montgomery County Circuit Court developed a web-based performance dashboard in early FY11 that displays ten nationally recognized trial court performance measures developed by the National Center for State Courts. The dashboard is accessible from the Court's website and includes information from Court databases as well as customer and Court employee surveys.***
  - ***In early FY11, the Court updated its criminal and civil Differentiated Case Management (DCM) Plans and implemented new procedures to reduce inefficiencies in case processing. By examining case processing against DCM Plan guidelines, the Court can determine at which stage the case processing performance begins to falter. Since the Court's guidelines are more restrictive than the State's case processing time standards, an early indication of performance slippage will lead to actions aimed at preventing further declines in performance.***
  - ***In December, 2010, working with the Montgomery County Sheriff's Office, the District Court, and the Montgomery County Family Justice Center, the Court began holding ex-parte and temporary protective order video-conference hearings for victims of domestic violence. This allows judges to preside over the initial ex-parte hearings while the petitioner is physically located at the Family Justice Center.***

- **The Court has implemented several new procedures to help process foreclosure cases more efficiently. In FY09, a Foreclosure Non-Compliance Notice was instituted to notify all parties in a foreclosure case that they have not filed the paperwork necessary for the case to proceed with minimal delay. In December 2010, the Court began to issue a notice of contemplated dismissal under Rule 14-207.1 to further reduce the number of foreclosure cases remaining in the system.**
- **In January 2011, the Court implemented an electronic Pre-Sentence Investigation process in conjunction with the State Division of Parole and Probation, the State's Attorney's Office, and the Public Defender's Office to improve criminal case processing performance.**
- **The Court is developing an automated data collection process for cases placed on the "To Be Assigned" (TBA) docket. This effort began in FY10 and is expected to be completed in FY11. Tracking the number of cases placed on the TBA docket and their associated outcomes will provide insights on how to best manage the Court's workload.**
- **Court research staff have developed "case fallout" profiles for civil and criminal cases which show the number and percentage of cases that terminate at each major case processing milestone. Examining the dropout rate over time should help the Court's scheduling processes, ensuring that judges' time is being efficiently utilized.**
- **In FY09, the Court implemented a new procedure to track key case events defined by the State's time standards. Examples include the ordering of pre-sentence investigations and psychological evaluations. Accurately capturing these and other court events will enable the Court to more accurately assess and improve its case processing performance.**
- **The Court is planning to undertake a number of other analyses to better understand and improve its services, including examining the relationship between residential location and arrests for the Court's adult drug court participants; tracking all postponements (vs. only trial postponements) and their reasons to assess the impact of postponements on case processing times; and analyzing case processing performance by type of case to identify whether certain sub-types of cases consistently close over or within standard.**

## PROGRAM CONTACTS

Contact Pamela Harris of the Circuit Court at 240.777.9100 or John Greiner of the Office of Management and Budget at 240.777.2765 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Administration

The Administrative Office of the Circuit Court serves as a conduit for many operations of the Court. The Court Administrator's role is to facilitate the administrative functions of the Court and to develop policies to enhance systems performance while maintaining the independence of the judiciary. Basic functions performed by the Court Administrator and staff include the following: fiscal administration of the budget; human resources; caseload management and statistics; technology management; information management; jury management; space management; intergovernmental liaison; and public information.

The Trial Court Researchers, funded in part by the Trial Court Research Partnership Grant, provide research and statistical support for judiciary-wide research projects; prepare reports based on statistics and other data collected from the Montgomery County Circuit Court; establish links to national research/statistical sources relative to courts; and analyze court-wide programs, functions, and organizations to determine whether current management systems accomplish objectives efficiently.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>2,289,420</b>    | <b>4.1</b> |
| Increase Cost: Increase in the Maintenance Contract for the CourtSmart Digital Recording System  | 35,470              | 0.0        |
| Add: Portable AC Units to Provide Emergency Backup Cooling for the Court's Two Computer Rooms  | 20,700              | 0.0        |
| Increase Cost: CPI-Based Increase in the Maintenance Contract for the Electronic Document Management System  | 1,100               | 0.0        |
| Increase Cost: CPI-Based Increase in the Maintenance Contract for the Case File Tracking System  | 720                 | 0.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -2,570              | 0.2        |
| <b>FY12 CE Recommended</b>   | <b>2,344,840</b>    | <b>4.3</b> |

### Adjudication

Adjudication encompasses support staff for the judiciary and Differentiated Case Management (DCM). Conceptually, this division monitors case assignment (criminal, civil, and family cases); provides expedited case disposition for incarcerated offenders; and

provides judicial supervision consistent with the complexity of each case filed. Adjudication/DCM improves the efficiency of case processing and reduces the demand for judicial intervention at various stages of litigation. To minimize case delay, each case is assigned to an appropriate track that allows for the performance of pre-trial tasks and allocates the appropriate level of judicial intervention. Tracks are monitored for performance and are evaluated based on established performance measures.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>2,661,530</b>    | <b>29.8</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -28,440             | 1.2         |
| <b>FY12 CE Recommended</b>   | <b>2,633,090</b>    | <b>31.0</b> |

### **Family Division Masters**

Family Division Masters are qualified individuals appointed by the Judges of the bench to hear family matters and make reports and recommendations based on testimony and analysis of the testimony received at hearing. A Family Division Judge will continue to review the recommendations and sign orders resulting from the recommendations of the Family Division Masters.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>722,460</b>      | <b>6.7</b> |
| Decrease Cost: Lapse Vacant Domestic Relations Master Position   | -144,410            | -1.0       |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -5,220              | 1.3        |
| <b>FY12 CE Recommended</b>   | <b>572,830</b>      | <b>7.0</b> |

### **Case Assignment**

The Assignment Office schedules and maintains all hearings, trials, and motion dates as well as special event dates for Judges and Family Division Masters of the Court, maintaining the schedules up-to-date, and ensuring that these events are scheduled in accordance with the Court's Differentiated Case Management plans. The Assignment Office maintains all scheduling information related to criminal indictments and informations; criminal jury demands and appeals; civil, juvenile, and family trial assignments; civil, family, and juvenile motions; and bench warrants. The Assignment Office also manages all courtroom information sheets, locates all files for assigned calendars, reviews each file, and delivers files to various court hearing rooms.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>1,154,910</b>    | <b>13.5</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -14,580             | 0.5         |
| <b>FY12 CE Recommended</b>   | <b>1,140,330</b>    | <b>14.0</b> |

### **Jury**

The Jury Office manages prospective and active jurors for civil and criminal proceedings. In accordance with Maryland Courts and Judicial Proceedings, Title 8, every citizen has the opportunity to serve as a juror and the obligation to serve when summoned. The Jury Commissioner and staff dispatch questionnaires to prospective jurors using information gathered from Voter Registration and Motor Vehicle Administration listings. The Jury Commissioner maintains a qualified jury pool from the individuals who are determined to be qualified as jurors under Maryland Courts and Judicial Proceedings § 8-207.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>765,790</b>      | <b>3.9</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -5,940              | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>759,850</b>      | <b>4.0</b> |

### **Family Division Services**

This program provides a variety of services for children and families, most of them funded by the Family Law Grant. Services include case managers that provide day-to-day management of cases between Family Division Masters, judges, counsel, and litigants; custody mediation involving litigants in an effort to obtain a settlement of custody issues prior to litigation; the Family Law Self Help Center (formerly the Pro Se Project) staffed by attorneys and paralegals to help individuals representing themselves in uncomplicated family law cases involving divorce, custody and child support; supervised visitation providing a structured setting for visitation between children and their parents; psychological evaluations when psychological testing is necessary as an adjunct to arriving at a

decision in the best interest of the children; best interest attorney (formerly guardian ad litem) appointments to specifically represent the interests of children; and operating expenses associated with managing the division.

Family Division Services also handles adoption investigations and child custody/visitation evaluations. After the establishment of a Court Order, independent evaluations for child custody/visitation and adoption investigations are conducted by Court staff possessing substantial experience in social science or suitable credentials in the field of social work. The evaluator meets with the litigants and children and interviews professionals and collateral references to ascertain the appropriate custodial situation for the children.

The Juvenile Division is also a part of Family Division Services and is responsible for oversight of Delinquency petitions, Children in Need of Assistance (CINA) petitions, Termination of Parental Rights (TPR) petitions, Voluntary Placement petitions, and Petitions for Peace Orders. These matters, which are governed by strict statutory timeframes, require a high degree of judicial oversight by the Court on a long term basis.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>704,840</b>      | <b>7.7</b> |
| Reduce: Lapse Two Vacant Part-time and Two Vacant Full-time Evaluator Positions  | -317,100            | -3.0       |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -180                | 0.3        |
| <b>FY12 CE Recommended</b>   | <b>387,560</b>      | <b>5.0</b> |

### **Technical Services**

Technical Services manages the central recording location that electronically records all courtroom and hearing room proceedings for the Judicial Center and Gray Courthouse. All video conferencing between the Circuit Court, District Court, Montgomery County Detention Center, and Montgomery County Correctional Facility is handled through this division. This equipment is used on a daily basis in order to conduct bond hearings via a video connection. Copies of court transcripts and cassettes are purchased through this division. The Court's website and internal servers for the Court and Clerk's Office are administered by Technical Services.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>834,420</b>      | <b>9.6</b>  |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -8,640              | 0.4         |
| <b>FY12 CE Recommended</b>   | <b>825,780</b>      | <b>10.0</b> |

### **Law Library**

The Law Library supports the research activities of the Court, the Bar, and the public. The Library has a comprehensive collection of law, including U.S. statutes and the codes of Maryland, Washington D.C., Virginia, and local ordinances. It has a complete collection of judicial opinions and a variety of subject treatises and reference materials. The Law Library also offers free access to the major on-line legal databases. Library staff are available to answer questions regarding the library and its collection but cannot give legal opinions or advice. The staff will provide limited assistance over the telephone and by e-mail.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>489,420</b>      | <b>2.9</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -3,420              | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>486,000</b>      | <b>3.0</b> |

### **Trust and Guardianships**

The Trust Office administers the case files for fiduciary entities (primarily guardianships) required to comply with the reporting requirements set forth in the Maryland Court Rules, Title 10, Guardians and Other Fiduciaries. The reports required to be filed include the Inventory and Information Report and Annual Fiduciary Report for guardianships of the property of a minor or disabled person and the Annual Report for guardianships of the person of a disabled person. The Trust Clerk examines the Annual Fiduciary Reports filed and prepares the Report of Trust Clerk for the Court.

| <b>FY12 Recommended Changes</b>                          | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>                                     | <b>190,260</b>      | <b>2.4</b> |
| Decrease Cost: Lapse Part-time Data Preparation Position | -19,910             | -0.5       |

|  | <i>Expenditures</i> | <i>WYs</i> |
|--|---------------------|------------|
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -900                | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>169,450</b>      | <b>2.0</b> |

## **Grants**

The Family Law Grant is funded by the State and provides services to families to reduce conflict and introduce the parties involved in litigation to problem-solving techniques to help reduce future litigation. See the Family Division Services program for a description of the services supported by this grant.

The Trial Court Research Partnership Grant supports two Trial Court Researchers assigned to the Administration Program. These individuals provide research, analysis, statistical support, and related reports on County and judiciary-wide research projects.

The Montgomery County Juvenile and Adult Office of Problem Solving grants are funded by the State. The mission of the Juvenile Drug Court is to reduce substance abuse and delinquent conduct among youthful offenders by providing them and their families with intensive, comprehensive, individualized services. The mission of the Adult Drug Court is to eliminate drug abuse, crime, and their consequences by forging continuing partnerships with the Court, health treatment providers, concerned community organizations, and law enforcement. By leveraging its partnerships and its authority, the Court directs substance-abusing offenders into evaluation and treatment to achieve personal responsibility and productive citizenship.

The Rule of Law Grant is designed to improve the capacity of international legal institutions to implement reform. This initiative has been instrumental in the development of educational programs for bar associations, judges, lawyers, administrators, and - more recently - the executive and legislative branches of government. It has promoted the adoption of alternative dispute resolution methods, provided instruction in the use of technology, and trained legal professionals to effectively implement reforms to bring justice to citizens and help ensure a more democratic society.

| <i>FY12 Recommended Changes</i>                             | <i>Expenditures</i> | <i>WYs</i>  |
|---|---------------------|-------------|
| <b>FY11 Approved</b>  | <b>2,541,360</b>    | <b>26.1</b> |
| Eliminate: Juvenile Office of Problem Solving Court Grant   | -2,640              | 0.0         |
| Reduce: Adult Office of Problem Solving Court Program Award | -10,490             | 0.0         |
| Reduce: Operating Expenses for the Family Law Grant Award   | -115,240            | 0.0         |
| <b>FY12 CE Recommended</b>                                  | <b>2,412,990</b>    | <b>26.1</b> |

# BUDGET SUMMARY

|  | Actual<br>FY10    | Budget<br>FY11    | Estimated<br>FY11 | Recommended<br>FY12 | % Chg<br>Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                   |                   |                   |                     |                  |
| Salaries and Wages                         | 5,727,289         | 5,673,560         | 5,575,430         | 5,388,500           | -5.0%            |
| Employee Benefits                          | 1,950,937         | 2,021,260         | 2,021,260         | 1,744,360           | -13.7%           |
| <b>County General Fund Personnel Costs</b> | <b>7,678,226</b>  | <b>7,694,820</b>  | <b>7,596,690</b>  | <b>7,132,860</b>    | <b>-7.3%</b>     |
| Operating Expenses                         | 2,167,702         | 2,118,230         | 2,118,230         | 2,186,870           | 3.2%             |
| Capital Outlay                             | 116,945           | 0                 | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>    | <b>9,962,873</b>  | <b>9,813,050</b>  | <b>9,714,920</b>  | <b>9,319,730</b>    | <b>-5.0%</b>     |
| <b>PERSONNEL</b>                           |                   |                   |                   |                     |                  |
| Full-Time                                  | 87                | 88                | 88                | 89                  | 1.1%             |
| Part-Time                                  | 6                 | 6                 | 6                 | 5                   | -16.7%           |
| Workyears                                  | 83.8              | 80.6              | 80.6              | 80.3                | -0.4%            |
| <b>REVENUES</b>                            |                   |                   |                   |                     |                  |
| Juror Fees State Reimbursement             | 426,515           | 423,360           | 423,360           | 423,360             | —                |
| Masters Salary Reimbursement               | 288,323           | 288,930           | 283,950           | 288,930             | —                |
| Interpreter Fees State Reimbursement       | 334,839           | 296,440           | 296,440           | 296,440             | —                |
| <b>County General Fund Revenues</b>        | <b>1,049,677</b>  | <b>1,008,730</b>  | <b>1,003,750</b>  | <b>1,008,730</b>    | <b>—</b>         |
| <b>GRANT FUND MCG</b>                      |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                   |                   |                   |                     |                  |
| Salaries and Wages                         | 1,625,022         | 1,669,780         | 1,669,780         | 1,776,420           | 6.4%             |
| Employee Benefits                          | 471,263           | 555,170           | 555,170           | 448,530             | -19.2%           |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>2,096,285</b>  | <b>2,224,950</b>  | <b>2,224,950</b>  | <b>2,224,950</b>    | <b>—</b>         |
| Operating Expenses                         | 262,817           | 316,410           | 264,100           | 188,040             | -40.6%           |
| Capital Outlay                             | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>         | <b>2,359,102</b>  | <b>2,541,360</b>  | <b>2,489,050</b>  | <b>2,412,990</b>    | <b>-5.1%</b>     |
| <b>PERSONNEL</b>                           |                   |                   |                   |                     |                  |
| Full-Time                                  | 23                | 23                | 23                | 23                  | —                |
| Part-Time                                  | 4                 | 4                 | 4                 | 4                   | —                |
| Workyears                                  | 26.1              | 26.1              | 26.1              | 26.1                | —                |
| <b>REVENUES</b>                            |                   |                   |                   |                     |                  |
| Adult Office of Problem Solving            | 0                 | 118,800           | 106,070           | 108,310             | -8.8%            |
| Family Law Grant                           | 2,057,536         | 2,225,370         | 2,207,120         | 2,110,130           | -5.2%            |
| State Grant - Adult Drug Court Program     | 108,173           | 0                 | 0                 | 0                   | —                |
| Trial Court Research Partnership           | 175,158           | 178,720           | 161,560           | 178,720             | —                |
| Rule of Law                                | 9,845             | 15,830            | 14,300            | 15,830              | —                |
| Renovations Grant                          | 5,022             | 0                 | 0                 | 0                   | —                |
| Juvenile Office of Problem Solving         | 2,458             | 2,640             | 0                 | 0                   | —                |
| MACRO Grant                                | 910               | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Revenues</b>             | <b>2,359,102</b>  | <b>2,541,360</b>  | <b>2,489,050</b>  | <b>2,412,990</b>    | <b>-5.1%</b>     |
| <b>DEPARTMENT TOTALS</b>                   |                   |                   |                   |                     |                  |
| <b>Total Expenditures</b>                  | <b>12,321,975</b> | <b>12,354,410</b> | <b>12,203,970</b> | <b>11,732,720</b>   | <b>-5.0%</b>     |
| <b>Total Full-Time Positions</b>           | <b>110</b>        | <b>111</b>        | <b>111</b>        | <b>112</b>          | <b>0.9%</b>      |
| <b>Total Part-Time Positions</b>           | <b>10</b>         | <b>10</b>         | <b>10</b>         | <b>9</b>            | <b>-10.0%</b>    |
| <b>Total Workyears</b>                     | <b>109.9</b>      | <b>106.7</b>      | <b>106.7</b>      | <b>106.4</b>        | <b>-0.3%</b>     |
| <b>Total Revenues</b>                      | <b>3,408,779</b>  | <b>3,550,090</b>  | <b>3,492,800</b>  | <b>3,421,720</b>    | <b>-3.6%</b>     |

## FY12 RECOMMENDED CHANGES

|  | Expenditures     | WYs         |
|--|------------------|-------------|
| <b>COUNTY GENERAL FUND</b>   |                  |             |
| <b>FY11 ORIGINAL APPROPRIATION</b>   | <b>9,813,050</b> | <b>80.6</b> |
| <b>Changes (with service impacts)</b>  |                  |             |
| Add: Portable AC Units to Provide Emergency Backup Cooling for the Court's Two Computer Rooms [Administration]               | 20,700           | 0.0         |
| Reduce: Lapse Two Vacant Part-time and Two Vacant Full-time Evaluator Positions [Family Division Services]                   | -317,100         | -3.0        |
| <b>Other Adjustments (with no service impacts)</b>   |                  |             |
| Increase Cost: Restore Personnel Costs - Furloughs   | 132,350          | 3.2         |
| Increase Cost: Increase in the Maintenance Contract for the CourtSmart Digital Recording System [Administration]             | 35,470           | 0.0         |
| Increase Cost: Printing and Mail Adjustment  | 10,510           | 0.0         |
| Increase Cost: CPI-Based Increase in the Maintenance Contract for the Electronic Document Management System [Administration] | 1,100            | 0.0         |
| Increase Cost: CPI-Based Increase in the Maintenance Contract for the Case File Tracking System [Administration]             | 720              | 0.0         |
| Increase Cost: Help Desk - Desk Side Support   | 630              | 0.0         |
| Technical Adj: Workyear Correction to Align BPREP with BASIS   | 0                | 1.0         |
| Decrease Cost: Motor Pool Rate Adjustment  | -490             | 0.0         |
| Decrease Cost: Lapse Adjustment  | -18,750          | 0.0         |
| Decrease Cost: Lapse Part-time Data Preparation Position [Trust and Guardianships]   | -19,910          | -0.5        |
| Decrease Cost: Retirement Adjustment   | -65,930          | 0.0         |
| Decrease Cost: Group Insurance Adjustment  | -128,210         | 0.0         |
| Decrease Cost: Lapse Vacant Domestic Relations Master Position [Family Division Masters]                                     | -144,410         | -1.0        |
| <b>FY12 RECOMMENDED:</b>   | <b>9,319,730</b> | <b>80.3</b> |
| <b>GRANT FUND MCG</b>  |                  |             |
| <b>FY11 ORIGINAL APPROPRIATION</b>   | <b>2,541,360</b> | <b>26.1</b> |
| <b>Changes (with service impacts)</b>  |                  |             |
| Eliminate: Juvenile Office of Problem Solving Court Grant [Grants]   | -2,640           | 0.0         |
| Reduce: Adult Office of Problem Solving Court Program Award [Grants]   | -10,490          | 0.0         |
| Reduce: Operating Expenses for the Family Law Grant Award [Grants]   | -115,240         | 0.0         |
| <b>FY12 RECOMMENDED:</b>   | <b>2,412,990</b> | <b>26.1</b> |

## PROGRAM SUMMARY

| Program Name             | FY11 Approved     |              | FY12 Recommended  |              |
|--------------------------|-------------------|--------------|-------------------|--------------|
|                          | Expenditures      | WYs          | Expenditures      | WYs          |
| Administration           | 2,289,420         | 4.1          | 2,344,840         | 4.3          |
| Adjudication             | 2,661,530         | 29.8         | 2,633,090         | 31.0         |
| Family Division Masters  | 722,460           | 6.7          | 572,830           | 7.0          |
| Case Assignment          | 1,154,910         | 13.5         | 1,140,330         | 14.0         |
| Jury                     | 765,790           | 3.9          | 759,850           | 4.0          |
| Family Division Services | 704,840           | 7.7          | 387,560           | 5.0          |
| Technical Services       | 834,420           | 9.6          | 825,780           | 10.0         |
| Law Library              | 489,420           | 2.9          | 486,000           | 3.0          |
| Trust and Guardianships  | 190,260           | 2.4          | 169,450           | 2.0          |
| Grants                   | 2,541,360         | 26.1         | 2,412,990         | 26.1         |
| <b>Total</b>             | <b>12,354,410</b> | <b>106.7</b> | <b>11,732,720</b> | <b>106.4</b> |

# FUTURE FISCAL IMPACTS

| Title  | CE REC.      |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
|  | FY12         | FY13         | FY14         | (\$000's)    |              |              |
|  | FY15         | FY16         | FY17         |              |              |              |
| This table is intended to present significant future fiscal impacts of the department's programs.  |              |              |              |              |              |              |
| <b>COUNTY GENERAL FUND</b>   |              |              |              |              |              |              |
| <b>Expenditures</b>  |              |              |              |              |              |              |
| <b>FY12 Recommended</b>  | <b>9,320</b> | <b>9,320</b> | <b>9,320</b> | <b>9,320</b> | <b>9,320</b> | <b>9,320</b> |
| No inflation or compensation change is included in outyear projections.  |              |              |              |              |              |              |
| <b>Elimination of One-Time Items Recommended in FY12</b>   | <b>0</b>     | <b>-21</b>   | <b>-21</b>   | <b>-21</b>   | <b>-21</b>   | <b>-21</b>   |
| Items recommended for one-time funding in FY12, including AC units to provide emergency backup cooling for the Court's two computer rooms, will be eliminated from the base in the outyears. |              |              |              |              |              |              |
| <b>Judicial Center Annex</b>   | <b>0</b>     | <b>128</b>   | <b>411</b>   | <b>411</b>   | <b>411</b>   | <b>411</b>   |
| These figures represent the staffing and program impacts on the Operating Budget of projects included in the FY11-16 Approved Capital Improvements Program.                                  |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>   | <b>9,320</b> | <b>9,427</b> | <b>9,710</b> | <b>9,710</b> | <b>9,710</b> | <b>9,710</b> |

