

ADDENDUM TO FY 2012 CIRCUIT COURT BUDGET

SCHEDULE B

All Judiciary Grant awards are disbursed on a reimbursement basis. Funds will be disbursed upon receipt of a request for payment and required progress, statistical, and financial reports. (Quarterly) All provided grant amounts are based upon past awards and requested new projects; however, our award is dependant upon the overall Judiciary Budget provided by the Legislature. In general, we can expect to receive an award comparable to the prior year. However, we are advised to request for new projects, positions, line items, even if the actual award is reduced from than the requested amount. Award notification letters are provided by Chief Judge Bell by June 2011.

Family Support Services – Professional Services (41830)

The Court must project a year ahead for the family support services grant; therefore, the FY 12 Requested Budget figure is the amount submitted to the Administrative Office of the Courts (AOC) during the FY 11 budget process. The actual award will more than likely greatly decrease depending upon the overall Judiciary budget to be approved by the Legislature. The goal of the Family Administration division is to provide funding at the prior award levels.

Child Support Incentive Grant – (CSIP) (42011)

This is a new grant received through the family administration division of the AOC. However, this funding is received by the AOC from federal funding. Grants were awarded to circuit courts which developed programs in collaboration with the child support enforcement offices to improve or enhance management of child support matters. Our program funding supports a part time case manager and funding for substance abuse assessments. We expect to renew this grant and continue this program as established.

FCCIP Grant (41990)

This grant award is effective from October to October and FY 11 was the first year we received funding for multidisciplinary training for those involved in Foster Care. Curriculum protocols were established with the Court, DSS and Cecil College. Should this funding opportunity become available, we will apply again as this training was extremely successful and we would like to continue this program.

Drug Treatment Court Grant (42100)

FY12 Requested Budget figure is an estimated grant amount to be requested by the Court from the (OPSC) Office of Problem Solving Courts- AOC. The court is still in the application process for this particular grant. This figure will likely greatly decrease depending upon the award from OPSC/AOC.

ADDENDUM BUDGET PAGE 2

SCHEDULE C

Overall Schedule C (operations budget line items) has remained the same. Several accounts have been decreased and a few increased. The postage account was increased due to the volume of notices, jury summonses and general postage. The court has implemented a few cost savings measures; the jury office uses post cards for generic mailings when possible. We implemented a same day as service cash payment for the jurors which has decreased our expenditure for check stock as well as postage for these mailing to the jurors when their service is complete. For a few court events, the assignment office is able to provide notice to the defendant of their next court date in court. During this fiscal year it will be necessary to upgrade one of the judicial chambers copiers; therefore, the equipment rental and lease account was increased.

As stated with Schedule B addendum the grant awards will be significantly less than requested; however, we have been asked to continue projecting our grant program requests as if we are not limited by budget concerns but with the mind set of how we plan for our programs to be enhanced and/or expand.

Professional Services (504400)

FY12 Requested Budget figure is unchanged from last year; \$39,640 plus \$4,600 as an extremely base amount for the Court's operation of this account. A COLA was not added to the law clerk salary since one is not contemplated for employees. (The base law clerk salary/fringe is the original figure when the Statute became effective and each year a COLA is normally added). (In compliance with Courts and Judicial Proceedings § 2-512 of the Maryland Ann. Code).

***CourtSmart Annual maintenance is approximately \$19,956 which is paid July 2011 with funds received from the law clerk savings. This funding is necessary to make this required maintenance fee.** Taking into consideration the CourtSmart maintenance fees the court will utilize the balance for any unexpected shortfalls within the budget accounts. The court will also consider these funds for any large projects and/or coordinated expenditures with facilities maintenance for improvements to the courthouse.

Included within SCHEDULE A and C

Jury Savings/Capital Projects (508300)

In FY 2001, the State of Maryland began reimbursing the County \$15 / juror, with the requirement that, in FY 2002, the reimbursement shall be used to supplement and not supplant Circuit Court expenditures (Courts and Judicial Proceedings § 8-106).

The Court is requesting an estimate amount of \$50,000 as the FY 12 Requested Budget in compliance with the above Statute. This amount is to be calculated from actual juror payments made through December and from an average number of jurors to be used the

ADDENDUM BUDGET PAGE 3

balance of the fiscal year. This FY the estimated number of jurors is 7504 which multiplied by \$10.00 totals \$75,040. The increase in jurors is due to the high number of serious felony jury trials which required large jury panels. In addition, beginning in April a capital murder and kidnapping case is scheduled which was transferred from Wicomico County Circuit Court. Fortunately, Wicomico County is required to fund expenses associated with this trial including the juror fees. Therefore, considering the projected expense for the capital jury trial as well as predicted budget constraints and to comply with the statute the circuit court is requesting a reduced amount.

These funds will be used for large expenditures and/or collaborative projects with facilities maintenance for improvements to the courthouse. A priority for the court continues to be expansion of the main courthouse entrance for security, in order for the x-ray machine to be installed. Additional planned improvements include expansion of judicial chambers 3, minor modifications for the assignment office; signage for the courthouse; upgrades (carpet) to existing courtrooms/chambers.

The Court requests that any unspent funds from the fiscal year 2011 (508300) account be approved and carried over to be utilized for the above courthouse improvements.

Of special note: Due to recent judicial assistant re-organization the court will realize an annual salary savings of \$3,931.

This fiscal year the Administrative Office of the Courts (AOC) provided funding for a State-wide jury management system; which is an improvement from our past programs. This is a true management program and we are pleased with the operation of the new system.

The AOC granted funding for additional security equipment for the Courthouse in the amount of \$25,250. We were able to install additional exterior cameras, card reader for an exterior door, interoperable radios for court security, and lighting for reserved parking areas.