



# Circuit Court

**APPROVED FY20 BUDGET**

**\$15,260,413**

**FULL TIME EQUIVALENTS**

**119.50**

 **ROBERT A. GREENBERG, ADMINISTRATIVE JUDGE**

## 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 cases, and child support cases in accordance with the United States and Maryland Constitutions while administering justice in an honest, fair, and efficient manner.

## BUDGET OVERVIEW

The total approved FY20 Operating Budget for the Circuit Court is \$15,260,413, an increase of \$659,786 or 4.52 percent from the FY19 Approved Budget of \$14,600,627. Personnel Costs comprise 82.53 percent of the budget for 117 full-time position(s) and five part-time position(s), and a total of 119.50 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.47 percent of the FY20 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Judicial Branch departments should be directed to Judy Rupp, jrupp@mcccourt.com.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Approved Budget and funding for comparable service levels in FY21.

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## ACCOMPLISHMENTS

- ✔ During FY18, the Montgomery County Circuit Court processed over 35,000 original and reopened case filings and over 36,000 terminations. The Circuit Court also held approximately 39,200 hearings and 1,850 trials.
- ✔ Reviewed and audited 914 Fiduciary Reports filed by court-appointed guardians and trustees, as well as monitored the filings of 252 Inventory Reports, 976 Fiduciary Reports, and 983 Annual Reports.
- ✔ The Court's Family Law Self-Help Center received 10,313 visits, a 3.6 percent increase from FY17 (9,959 visits). The center also provides evening service every Tuesday, and 569 clients were served in FY18.
- ✔ Kids Spot, the Court's child waiting area, served 1,046 children between the ages of 2 and 12 in FY18.
- ✔ Participated in the Maryland Judiciary's Maryland Electronic Courts (MDEC) initiative to transition from the court's legacy case management system to the new Statewide system. Activities include review and comment on scope/solution documentation, fit gap tracking, data migration planning, data/code mapping, and internal planning meetings.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ Updated information on the juror summons, improved the juror information packet, and revised the jury survey to improve Jury Office communication. To assist potential jurors, added new juror information to the hotline on high volume days and created instructional videos.
- ✦ Created easy-to-use electronic forms for guardians as they prepare the property annual report. These forms automatically calculate financial data and present drop-down windows to reduce accounting errors or missing information.

## PROGRAM CONTACTS

Contact Judy Rupp of the Circuit Court at 240.777.9103 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ✦ Family Magistrates

Family Magistrates are qualified individuals appointed by the Judges of the Circuit Court to hear family matters and make reports and recommendations based on testimony and analysis of the testimony received at hearings. Family Division Judges continue to review the recommendations, make rulings, and issue orders based on the recommendations of the Family Magistrates and any exceptions filed.

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>390,395</b>	<b>6.00</b>
Increase Cost: Restore One-time Lapse Increase	92,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	172,566	1.00
<b>FY20 Approved</b>	<b>654,961</b>	<b>7.00</b>

## 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, case flow 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.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Case Filings (includes re-opened cases)					
Criminal (including District Court appeals)	6,565	6,414	6,790	6,838	6,887
Civil (including Registrar of Wills, District Court appeals)	10,950	11,168	12,399	12,388	12,377
Domestic Relations	14,868	14,211	15,335	15,462	15,589
Juvenile (including Delinquency, CINA, and TPR)	3,101	3,434	2,332	2,141	1,950
<b>TOTAL Case Filings</b>	<b>35,484</b>	<b>35,227</b>	<b>36,856</b>	<b>36,829</b>	<b>36,803</b>
Case Terminations (includes re-opened cases)					
Criminal	6,518	6,427	6,759	6,804	6,848
Civil	11,112	11,785	12,870	12,894	12,919
Domestic Relations	14,428	14,448	15,409	15,550	15,690
Juvenile	3,016	3,475	2,402	2,225	2,048
<b>TOTAL Case Terminations</b>	<b>35,074</b>	<b>36,135</b>	<b>37,440</b>	<b>37,473</b>	<b>37,505</b>
Case Clearance Rate (includes re-opened cases)					
Criminal	99%	100%	100%	100%	99%
Civil	101%	106%	104%	104%	104%
Domestic Relations	97%	102%	100%	101%	101%
Juvenile	97%	101%	103%	104%	105%
<b>OVERALL Case Clearance Rate</b>	<b>99%</b>	<b>103%</b>	<b>102%</b>	<b>102%</b>	<b>102%</b>
Total Trials	1,503	1,853	1,668	1,705	1,744

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>3,324,951</b>	<b>10.20</b>
Technical Adj: Realign Drug Court Grant Budget with Grant Award	72,163	(0.20)
Increase Cost: MDEC Data Migration and Testing	50,000	0.00
Technical Adj: Realign Drug Court Grant Budget with Grant Award	15,209	0.20
Technical Adj: Realign Trial Research Budget with Grant Award	410	0.06
Technical Adj: Realign Trial Research Budget with Grant Award	(3,090)	(0.06)
Re-align: Realign Evaluation Services Budget Based on Past Actuals	(20,000)	0.00
Re-align: Realign Child Care Services Budget Based on Past Actuals	(50,000)	0.00
Re-align: Realign Arbitration Services Budget Based on Past Actuals	(73,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(238,652)	0.40
<b>FY20 Approved</b>	<b>3,077,991</b>	<b>10.60</b>

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## ✦ Adjudication

Adjudication encompasses support staff for the Judiciary and Differentiated Case Management (DCM). Conceptually, this division monitors case assignments (criminal, civil, and family cases), provides expedited case disposition for incarcerated offenders, and provides supervision consistent with the complexity of each case filed. Adjudication and 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.

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>3,386,840</b>	<b>33.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	204,851	0.50
<b>FY20 Approved</b>	<b>3,591,691</b>	<b>33.50</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 Magistrates of the Court, and ensures that these events are scheduled in accordance with the Court's DCM plans. The Assignment Office maintains all scheduling information related to criminal indictments and information; 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.

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>1,302,554</b>	<b>14.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	64,001	0.00
<b>FY20 Approved</b>	<b>1,366,555</b>	<b>14.00</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 may serve as a juror and must 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.

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>714,438</b>	<b>4.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(34,037)	(0.50)
<b>FY20 Approved</b>	<b>680,401</b>	<b>4.00</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 magistrates, 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 staffed by attorneys to help individuals representing themselves in uncomplicated family law cases involving divorce, custody and child support; 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 appointments to specifically represent the interests of children; and operating expenses associated with managing the division.

Family Division Services also handles adoption investigations, as well as child custody and visitation evaluations. After the establishment of a Court Order, independent evaluations for child custody and 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, Child 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>FY20 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>889,941</b>	<b>9.00</b>
Technical Adj: Realign Family Law Grant Budget with Grant Award	148,769	1.08
Add: Add Paralegal Specialist to Support Juvenile Magistrate	74,474	1.00
Technical Adj: Realign Family Law Grant Budget with Grant Award	35,166	(1.08)
Technical Adj: Grant Reconciliation Adjustment	0	0.11
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(88,605)	(0.28)
<b>FY20 Approved</b>	<b>1,059,745</b>	<b>9.83</b>

## Technical Services

Technical Services manages the central recording location that electronically records all courtroom and hearing room proceedings for the Circuit Court. 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 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>FY20 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>1,307,586</b>	<b>12.00</b>
Increase Cost: Add IT Specialist II Position to serve as Database Administrator	80,392	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	17,002	0.00
<b>FY20 Approved</b>	<b>1,404,980</b>	<b>13.00</b>

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## ☀ Law Library

The Law Library supports the research activities of the Court, the Bar, and the public and is the only law library open to the public in Montgomery County. 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>FY20 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>471,084</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,113)	0.00
<b>FY20 Approved</b>	<b>469,971</b>	<b>3.00</b>

## ☀ Trust and Guardianships

The Trust Office administers the case files for fiduciary entities (primarily guardianships) who are 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 of the guardianship of the person. The Trust Clerk examines the Annual Fiduciary Reports filed and prepares the Report of Trust Clerk for the Court.

<b>FY20 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>194,699</b>	<b>2.00</b>
Enhance: Add Part-time Administrative Aide to Cover Increased Trust Office Workload	23,501	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,540	0.00
<b>FY20 Approved</b>	<b>231,740</b>	<b>2.50</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 one Trial Court Researcher assigned to the Administration Program. This individual provides research, analysis, statistical support, and related reports on County and judiciary-wide research projects.

The Montgomery County Adult Drug Court is funded by the State through a grant from the Office of Problem Solving Courts. 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.

FY20 Approved Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>2,618,139</b>	<b>23.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	104,239	(1.23)
<b>FY20 Approved</b>	<b>2,722,378</b>	<b>22.07</b>

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	6,916,497	7,201,338	7,095,069	7,584,937	5.3 %
Employee Benefits	2,479,937	2,341,256	2,428,618	2,605,082	11.3 %
<b>County General Fund Personnel Costs</b>	<b>9,396,434</b>	<b>9,542,594</b>	<b>9,523,687</b>	<b>10,190,019</b>	<b>6.8 %</b>
Operating Expenses	2,408,794	2,439,894	2,745,620	2,348,016	-3.8 %
<b>County General Fund Expenditures</b>	<b>11,805,228</b>	<b>11,982,488</b>	<b>12,269,307</b>	<b>12,538,035</b>	<b>4.6 %</b>
<b>PERSONNEL</b>					
Full-Time	91	92	92	94	2.2 %
Part-Time	3	3	3	4	33.3 %
FTEs	92.70	93.70	93.70	97.43	4.0 %
<b>REVENUES</b>					
Miscellaneous Revenues	55,235	55,230	55,235	55,230	—
State Jury Fee Reimbursement	491,220	404,245	482,785	482,785	19.4 %
<b>County General Fund Revenues</b>	<b>546,455</b>	<b>459,475</b>	<b>538,020</b>	<b>538,015</b>	<b>17.1 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,700,908	1,812,155	1,812,155	1,830,992	1.0 %
Employee Benefits	503,863	570,498	570,498	573,307	0.5 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>2,204,771</b>	<b>2,382,653</b>	<b>2,382,653</b>	<b>2,404,299</b>	<b>0.9 %</b>
Operating Expenses	215,555	235,486	235,486	318,079	35.1 %
<b>Grant Fund - MCG Expenditures</b>	<b>2,420,326</b>	<b>2,618,139</b>	<b>2,618,139</b>	<b>2,722,378</b>	<b>4.0 %</b>
<b>PERSONNEL</b>					
Full-Time	23	23	23	23	—
Part-Time	1	1	1	1	—
FTEs	23.30	23.30	23.30	22.07	-5.3 %
<b>REVENUES</b>					
State Grants	2,420,589	2,618,139	2,618,139	2,722,378	4.0 %
<b>Grant Fund - MCG Revenues</b>	<b>2,420,589</b>	<b>2,618,139</b>	<b>2,618,139</b>	<b>2,722,378</b>	<b>4.0 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>14,225,554</b>	<b>14,600,627</b>	<b>14,887,446</b>	<b>15,260,413</b>	<b>4.5 %</b>



## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
<b>Total Full-Time Positions</b>	114	115	115	117	1.7 %
<b>Total Part-Time Positions</b>	4	4	4	5	25.0 %
<b>Total FTEs</b>	116.00	117.00	117.00	119.50	2.1 %
<b>Total Revenues</b>	2,967,044	3,077,614	3,156,159	3,260,393	5.9 %

## FY20 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY19 ORIGINAL APPROPRIATION</b>	<b>11,982,488</b>	<b>93.70</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Add Paralegal Specialist to Support Juvenile Magistrate [Family Division Services]	74,474	1.00
Enhance: Add Part-time Administrative Aide to Cover Increased Trust Office Workload [Trust and Guardianships]	23,501	0.50
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY20 Compensation Adjustment	320,358	0.00
Increase Cost: Annualization of FY19 Personnel Costs	174,826	0.00
Technical Adj: Realign Family Law Grant Budget with Grant Award [Family Division Services]	148,769	1.08
Increase Cost: Restore One-time Lapse Increase [Family Magistrates]	92,000	0.00
Increase Cost: Add IT Specialist II Position to serve as Database Administrator [Technical Services]	80,392	1.00
Increase Cost: MDEC Data Migration and Testing [Administration]	50,000	0.00
Technical Adj: Realign Drug Court Grant Budget with Grant Award [Administration]	15,209	0.20
Increase Cost: Retirement Adjustment	10,236	0.00
Increase Cost: Motor Pool Adjustment	1,122	0.00
Technical Adj: Realign Trial Research Budget with Grant Award [Administration]	410	0.06
Technical Adj: Grant Reconciliation Adjustment	(17,733)	(0.11)
Re-align: Realign Evaluation Services Budget Based on Past Actuals [Administration]	(20,000)	0.00
Re-align: Realign Child Care Services Budget Based on Past Actuals [Administration]	(50,000)	0.00
Re-align: Realign Arbitration Services Budget Based on Past Actuals [Administration]	(73,000)	0.00
Decrease Cost: Turnover Savings	(96,650)	0.00
Decrease Cost: Savings from Proposed Reclassifications to Offset New Position Additions	(178,367)	0.00
<b>FY20 APPROVED</b>	<b>12,538,035</b>	<b>97.43</b>

### GRANT FUND - MCG

<b>FY19 ORIGINAL APPROPRIATION</b>	<b>2,618,139</b>	<b>23.30</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Technical Adj: Realign Drug Court Grant Budget with Grant Award [Administration]	72,163	(0.20)
Technical Adj: Realign Family Law Grant Budget with Grant Award [Family Division Services]	35,166	(1.08)



## FY20 APPROVED CHANGES

	Expenditures	FTEs
Technical Adj: Grant Reconciliation Adjustment [Family Division Services]	0	0.11
Technical Adj: Realign Trial Research Budget with Grant Award [Administration]	(3,090)	(0.06)
<b>FY20 APPROVED</b>	<b>2,722,378</b>	<b>22.07</b>

## PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 APPR Expenditures	FY20 APPR FTEs
Family Magistrates	390,395	6.00	654,961	7.00
Administration	3,324,951	10.20	3,077,991	10.60
Adjudication	3,386,840	33.00	3,591,691	33.50
Case Assignment	1,302,554	14.00	1,366,555	14.00
Jury	714,438	4.50	680,401	4.00
Family Division Services	889,941	9.00	1,059,745	9.83
Technical Services	1,307,586	12.00	1,404,980	13.00
Law Library	471,084	3.00	469,971	3.00
Trust and Guardianships	194,699	2.00	231,740	2.50
Grants	2,618,139	23.30	2,722,378	22.07
<b>Total</b>	<b>14,600,627</b>	<b>117.00</b>	<b>15,260,413</b>	<b>119.50</b>

## FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY20 Approved</b>	<b>12,538</b>	<b>12,538</b>	<b>12,538</b>	<b>12,538</b>	<b>12,538</b>	<b>12,538</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY20</b>	<b>0</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
New positions in the FY20 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>12,538</b>	<b>12,807</b>	<b>12,807</b>	<b>12,807</b>	<b>12,807</b>	<b>12,807</b>

## ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY20 Approved Expenditures	FY20 Approved FTEs	FY21 Annualized Expenditures	FY21 Annualized FTEs

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## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Approved		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add Paralegal Specialist to Support Juvenile Magistrate	74,474	1.00	110,391	1.00
Add IT Specialist II Position to serve as Database Administrator	80,392	1.00	117,041	1.00
Add Part-time Administrative Aide to Cover Increased Trust Office Workload	23,501	0.50	39,761	0.50
<b>Total</b>	<b>178,367</b>	<b>2.50</b>	<b>267,193</b>	<b>2.50</b>