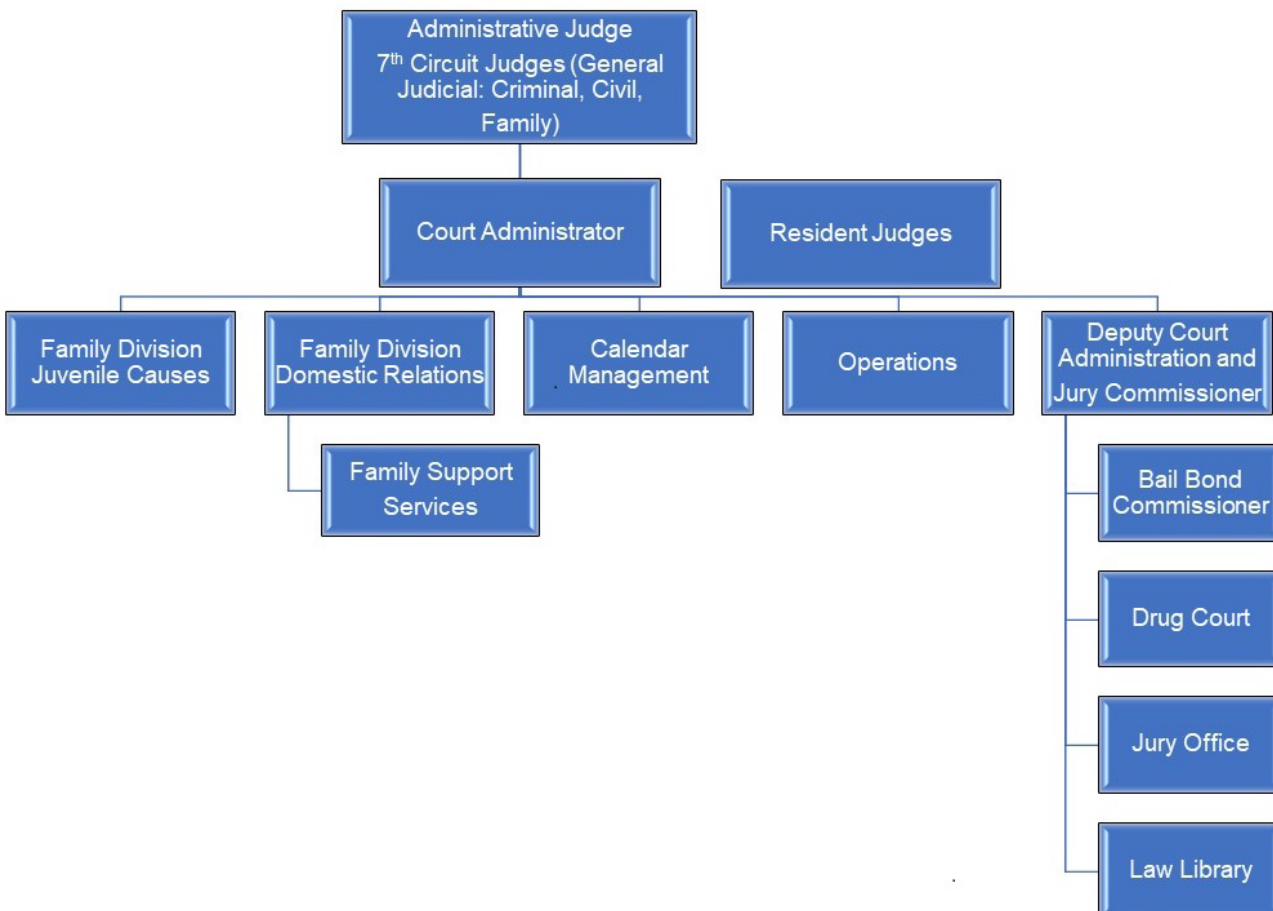


# Judicial Branch/Circuit Court



## MISSION AND SERVICES

The Circuit Court provides accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

### FY 2023 KEY ACCOMPLISHMENTS

- Incrementally moved the Court into hybrid operations, to include the resumption of jury trials in April 2022. This was done gradually, taking into account the safety of staff and the public. Criminal Voir Dire was held in-person and Civil Voir Dire was held virtually. This process enabled trials to proceed while still minimizing the number of citizens that had to report to the Courthouse. As COVID-19 restrictions were lifted, the Court began summoning all jurors to report in-person for the Voir Dire process and trials.
- Implemented the Maryland Electronic Courts (MDEC), single judiciary-wide integrated case management system on Monday, October 17th, 2022. MDEC will be used by all courts in the State court system. Prince George’s County was the 23rd of 24 jurisdictions to go live with MDEC.
- Progressed through various refresh, Capital Improvement Projects such as the new security checkpoint which is now staffed by the K9 Officers of the Prince George’s County Office of the Sheriff. Now, delivery trucks and vehicles are required to undergo searches and inspection at the Checkpoint prior to gaining access to the Courthouse.

## FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Circuit Court is \$28,491,700, an increase of \$1,111,700 or 4.1% over the FY 2023 approved budget.

### Expenditures by Fund Type

| Fund Types   | FY 2022 Actual      |               | FY 2023 Budget      |               | FY 2023 Estimate    |               | FY 2024 Proposed    |               |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
|              | Amount              | % Total       | Amount              | % Total       | Amount              | % Total       | Amount              | % Total       |
| General Fund | \$18,906,298        | 83.7%         | \$21,893,900        | 80.0%         | \$21,750,200        | 80.4%         | \$22,784,100        | 80.0%         |
| Grant Funds  | 3,679,804           | 16.3%         | 5,486,100           | 20.0%         | 5,313,600           | 19.6%         | 5,707,600           | 20.0%         |
| <b>Total</b> | <b>\$22,586,102</b> | <b>100.0%</b> | <b>\$27,380,000</b> | <b>100.0%</b> | <b>\$27,063,800</b> | <b>100.0%</b> | <b>\$28,491,700</b> | <b>100.0%</b> |

### GENERAL FUND

The FY 2024 proposed General Fund budget for the Circuit Court is \$27,784,100, an increase of \$890,200 or 4.1% over the FY 2023 approved budget.

### Reconciliation from Prior Year

|                                                                                                                                                                                                                                                  | Expenditures        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>FY 2023 Approved Budget</b>                                                                                                                                                                                                                   | <b>\$21,893,900</b> |
| <b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and FY 2024 planned salary adjustments                                                                                                              | \$375,400           |
| <b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology                                                                                                      | 259,400             |
| <b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged from FY 2023 at 35.9%                                                                       | 137,900             |
| <b>Increase Cost: Operating</b> — Net increase due to an increase in jury fees, training, other operating equipment maintenance and the GPS satellite tracking contract offset by a decrease in non-capital office based on anticipated expenses | 117,500             |
| <b>FY 2024 Proposed Budget</b>                                                                                                                                                                                                                   | <b>\$22,784,100</b> |

### GRANT FUNDS

The FY 2024 proposed grant budget for the Circuit Court is \$5,707,600, an increase of \$221,500 or 4.0% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Family Division Legislative Initiative Grant
- Family Justice Center: Changing Lives, Restoring Hope (VOCA)
- Office of Violence Against Women (OVW): Improving Criminal Justice Response

### Reconciliation from Prior Year

|                                                                                                  | Expenditures       |
|--------------------------------------------------------------------------------------------------|--------------------|
| <b>FY 2023 Approved Budget</b>                                                                   | <b>\$5,486,100</b> |
| <b>Enhance: Existing Program/Service</b> — Family Division Legislative Initiative Grant          | \$202,500          |
| <b>Enhance: Existing Program/Service</b> — Family Justice Center: Changing Lives, Restoring Hope | 130,200            |

**Reconciliation from Prior Year** *(continued)*

|                                                                                                           | <b>Expenditures</b> |
|-----------------------------------------------------------------------------------------------------------|---------------------|
| <b>Enhance: Existing Program/Service</b> — Child Support - Cooperative Reimbursement Agreement            | 72,800              |
| <b>Eliminate: Existing Program/Service</b> — Maryland Administrative Courts - Security Goods and Services | (184,000)           |
| <b>FY 2024 Proposed Budget</b>                                                                            | <b>\$5,707,600</b>  |

**STAFF AND BUDGET RESOURCES**

| Authorized Positions       | FY 2022 Budget | FY 2023 Budget | FY 2024 Proposed | Change FY23-FY24 | Positions By Classification    | FY 2024    |           |              |
|----------------------------|----------------|----------------|------------------|------------------|--------------------------------|------------|-----------|--------------|
|                            |                |                |                  |                  |                                | Full Time  | Part Time | Limited Term |
| <b>General Fund</b>        |                |                |                  |                  |                                |            |           |              |
| Full Time - Civilian       | 155            | 155            | 155              | 0                | Administrative Aide            | 53         | 1         | 0            |
| Full Time - Sworn          | 0              | 0              | 0                | 0                | Administrative Assistant       | 48         | 2         | 0            |
| Subtotal - FT              | 155            | 155            | 155              | 0                | Administrative Specialist      | 6          | 0         | 0            |
| Part Time                  | 37             | 36             | 36               | 0                | Attorney                       | 1          | 0         | 0            |
| Limited Term               | 0              | 0              | 0                | 0                | Bailiff                        | 2          | 34        | 0            |
|                            |                |                |                  |                  | Budget Management Analyst      | 2          | 0         | 0            |
| <b>Grant Program Funds</b> |                |                |                  |                  | Community Developer            | 1          | 0         | 0            |
| Full Time - Civilian       | 46             | 48             | 48               | 0                | Counselor                      | 12         | 0         | 0            |
| Full Time - Sworn          | 0              | 0              | 0                | 0                | Court Administrator            | 1          | 0         | 0            |
| Subtotal - FT              | 46             | 48             | 48               | 0                | Court Reporter                 | 9          | 0         | 0            |
| Part Time                  | 2              | 2              | 2                | 0                | Executive Administrative Aides | 23         | 0         | 0            |
| Limited Term               | 0              | 0              | 0                | 0                | Facilities Manager             | 1          | 0         | 0            |
|                            |                |                |                  |                  | General Clerk                  | 11         | 0         | 0            |
| <b>TOTAL</b>               |                |                |                  |                  | Human Resource Analyst         | 4          | 0         | 0            |
| Full Time - Civilian       | 201            | 203            | 203              | 0                | Human Resource Assistant       | 0          | 0         | 0            |
| Full Time - Sworn          | 0              | 0              | 0                | 0                | Info Tech Engineer             | 3          | 1         | 0            |
| Subtotal - FT              | 201            | 203            | 203              | 0                | Info Tech Project Coordinator  | 2          | 0         | 0            |
| Part Time                  | 39             | 38             | 38               | 0                | Info Tech Programming Engineer | 1          | 0         | 0            |
| Limited Term               | 0              | 0              | 0                | 0                | Instructor                     | 1          | 0         | 0            |
|                            |                |                |                  |                  | Paralegal                      | 19         | 0         | 0            |
|                            |                |                |                  |                  | Procurement Officer            | 1          | 0         | 0            |
|                            |                |                |                  |                  | Public Information Officer     | 1          | 0         | 0            |
|                            |                |                |                  |                  | Transit Operator               | 1          | 0         | 0            |
|                            |                |                |                  |                  | <b>TOTAL</b>                   | <b>203</b> | <b>38</b> | <b>0</b>     |

**Expenditures by Category - General Fund**

| Category        | FY 2022 Actual      | FY 2023 Budget      | FY 2023 Estimate    | FY 2024 Proposed    | Change FY23-FY24 |             |
|-----------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
|                 |                     |                     |                     |                     | Amount (\$)      | Percent (%) |
| Compensation    | \$11,528,868        | \$13,054,700        | \$12,983,300        | \$13,430,100        | \$375,400        | 2.9%        |
| Fringe Benefits | 3,745,377           | 4,683,500           | 4,661,000           | 4,821,400           | 137,900          | 2.9%        |
| Operating       | 3,632,053           | 4,155,700           | 4,105,900           | 4,532,600           | 376,900          | 9.1%        |
| Capital Outlay  | —                   | —                   | —                   | —                   | —                |             |
| <b>SubTotal</b> | <b>\$18,906,298</b> | <b>\$21,893,900</b> | <b>\$21,750,200</b> | <b>\$22,784,100</b> | <b>\$890,200</b> | <b>4.1%</b> |
| Recoveries      | —                   | —                   | —                   | —                   | —                |             |
| <b>Total</b>    | <b>\$18,906,298</b> | <b>\$21,893,900</b> | <b>\$21,750,200</b> | <b>\$22,784,100</b> | <b>\$890,200</b> | <b>4.1%</b> |

In FY 2024, compensation expenditures increase 2.9% over the FY 2023 budget to align with annualization of FY 2023 and planned FY 2024 salary adjustments. Compensation costs include funding for 147 out of 155 full time positions and 36 part time positions. Fringe benefit costs increase 2.9% over the FY 2023 budget to align with projected workers compensation, healthcare and pensions costs.

Operating expenditures increase 9.1% over the FY 2023 budget primarily due to additional funding for jury fees, training, equipment maintenance and the GPS satellite tracking contract. Funding also increases to support the OIT technology allocation charge. These increases are offset by a reduction in non-capital office equipment to align with anticipated costs.

**Expenditures by Division - General Fund**

| Category                           | FY 2022 Actual      | FY 2023 Budget      | FY 2023 Estimate    | FY 2024 Proposed    | Change FY23-FY24 |             |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
|                                    |                     |                     |                     |                     | Amount (\$)      | Percent (%) |
| General Judicial                   | \$6,097,383         | \$7,269,000         | \$6,997,100         | \$7,313,400         | \$44,400         | 0.6%        |
| Law Library                        | 471,811             | 549,000             | 524,300             | 556,900             | 7,900            | 1.4%        |
| Family Division: Domestic Violence | 2,310,868           | 2,319,400           | 2,559,200           | 2,438,600           | 119,200          | 5.1%        |
| Bail Bond Commissioner             | 178,223             | 266,000             | 303,200             | 282,900             | 16,900           | 6.4%        |
| Calendar Management                | 1,229,851           | 1,470,000           | 1,433,600           | 1,602,700           | 132,700          | 9.0%        |
| Jury Office                        | 393,458             | 457,000             | 457,000             | 657,000             | 200,000          | 43.8%       |
| Administrative Operations          | 8,224,704           | 9,563,500           | 9,475,800           | 9,932,600           | 369,100          | 3.9%        |
| <b>Total</b>                       | <b>\$18,906,298</b> | <b>\$21,893,900</b> | <b>\$21,750,200</b> | <b>\$22,784,100</b> | <b>\$890,200</b> | <b>4.1%</b> |

**General Fund - Division Summary**

| Category                                        | FY 2022 Actual     | FY 2023 Budget     | FY 2023 Estimate   | FY 2024 Proposed   | Change FY23-FY24 |             |
|-------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
|                                                 |                    |                    |                    |                    | Amount (\$)      | Percent (%) |
| <b>General Judicial</b>                         |                    |                    |                    |                    |                  |             |
| Compensation                                    | \$4,648,424        | \$5,259,100        | \$5,111,500        | \$5,383,600        | \$124,500        | 2.4%        |
| Fringe Benefits                                 | 1,415,212          | 1,939,700          | 1,815,400          | 1,859,600          | (80,100)         | -4.1%       |
| Operating                                       | 33,747             | 70,200             | 70,200             | 70,200             | —                | 0.0%        |
| Capital Outlay                                  | —                  | —                  | —                  | —                  | —                | —           |
| <b>SubTotal</b>                                 | <b>\$6,097,383</b> | <b>\$7,269,000</b> | <b>\$6,997,100</b> | <b>\$7,313,400</b> | <b>\$44,400</b>  | <b>0.6%</b> |
| Recoveries                                      | —                  | —                  | —                  | —                  | —                | —           |
| <b>Total General Judicial</b>                   | <b>\$6,097,383</b> | <b>\$7,269,000</b> | <b>\$6,997,100</b> | <b>\$7,313,400</b> | <b>\$44,400</b>  | <b>0.6%</b> |
| <b>Law Library</b>                              |                    |                    |                    |                    |                  |             |
| Compensation                                    | \$248,009          | \$278,300          | \$278,400          | \$285,100          | \$6,800          | 2.4%        |
| Fringe Benefits                                 | 72,063             | 119,500            | 94,500             | 120,600            | 1,100            | 0.9%        |
| Operating                                       | 151,739            | 151,200            | 151,400            | 151,200            | —                | 0.0%        |
| Capital Outlay                                  | —                  | —                  | —                  | —                  | —                | —           |
| <b>SubTotal</b>                                 | <b>\$471,811</b>   | <b>\$549,000</b>   | <b>\$524,300</b>   | <b>\$556,900</b>   | <b>\$7,900</b>   | <b>1.4%</b> |
| Recoveries                                      | —                  | —                  | —                  | —                  | —                | —           |
| <b>Total Law Library</b>                        | <b>\$471,811</b>   | <b>\$549,000</b>   | <b>\$524,300</b>   | <b>\$556,900</b>   | <b>\$7,900</b>   | <b>1.4%</b> |
| <b>Family Division: Domestic Violence</b>       |                    |                    |                    |                    |                  |             |
| Compensation                                    | \$1,701,565        | \$1,662,500        | \$1,838,100        | \$1,735,100        | \$72,600         | 4.4%        |
| Fringe Benefits                                 | 596,666            | 641,500            | 705,700            | 688,100            | 46,600           | 7.3%        |
| Operating                                       | 12,637             | 15,400             | 15,400             | 15,400             | —                | 0.0%        |
| Capital Outlay                                  | —                  | —                  | —                  | —                  | —                | —           |
| <b>SubTotal</b>                                 | <b>\$2,310,868</b> | <b>\$2,319,400</b> | <b>\$2,559,200</b> | <b>\$2,438,600</b> | <b>\$119,200</b> | <b>5.1%</b> |
| Recoveries                                      | —                  | —                  | —                  | —                  | —                | —           |
| <b>Total Family Division: Domestic Violence</b> | <b>\$2,310,868</b> | <b>\$2,319,400</b> | <b>\$2,559,200</b> | <b>\$2,438,600</b> | <b>\$119,200</b> | <b>5.1%</b> |
| <b>Bail Bond Commissioner</b>                   |                    |                    |                    |                    |                  |             |
| Compensation                                    | \$138,291          | \$188,100          | \$225,600          | \$200,200          | \$12,100         | 6.4%        |
| Fringe Benefits                                 | 39,696             | 77,700             | 77,400             | 82,500             | 4,800            | 6.2%        |
| Operating                                       | 236                | 200                | 200                | 200                | —                | 0.0%        |
| Capital Outlay                                  | —                  | —                  | —                  | —                  | —                | —           |
| <b>SubTotal</b>                                 | <b>\$178,223</b>   | <b>\$266,000</b>   | <b>\$303,200</b>   | <b>\$282,900</b>   | <b>\$16,900</b>  | <b>6.4%</b> |
| Recoveries                                      | —                  | —                  | —                  | —                  | —                | —           |
| <b>Total Bail Bond Commissioner</b>             | <b>\$178,223</b>   | <b>\$266,000</b>   | <b>\$303,200</b>   | <b>\$282,900</b>   | <b>\$16,900</b>  | <b>6.4%</b> |

**General Fund - Division Summary** *(continued)*

| Category                               | FY 2022 Actual      | FY 2023 Budget      | FY 2023 Estimate    | FY 2024 Proposed    | Change FY23-FY24 |              |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------|
|                                        |                     |                     |                     |                     | Amount (\$)      | Percent (%)  |
| <b>Calendar Management</b>             |                     |                     |                     |                     |                  |              |
| Compensation                           | \$888,961           | \$1,095,400         | \$1,063,700         | \$1,162,900         | \$67,500         | 6.2%         |
| Fringe Benefits                        | 333,018             | 365,300             | 360,600             | 430,500             | 65,200           | 17.8%        |
| Operating                              | 7,872               | 9,300               | 9,300               | 9,300               | —                | 0.0%         |
| Capital Outlay                         | —                   | —                   | —                   | —                   | —                | —            |
| <b>SubTotal</b>                        | <b>\$1,229,851</b>  | <b>\$1,470,000</b>  | <b>\$1,433,600</b>  | <b>\$1,602,700</b>  | <b>\$132,700</b> | <b>9.0%</b>  |
| Recoveries                             | —                   | —                   | —                   | —                   | —                | —            |
| <b>Total Calendar Management</b>       | <b>\$1,229,851</b>  | <b>\$1,470,000</b>  | <b>\$1,433,600</b>  | <b>\$1,602,700</b>  | <b>\$132,700</b> | <b>9.0%</b>  |
| <b>Jury Office</b>                     |                     |                     |                     |                     |                  |              |
| Compensation                           | \$—                 | \$—                 | \$—                 | \$—                 | \$—              | —            |
| Fringe Benefits                        | —                   | —                   | —                   | —                   | —                | —            |
| Operating                              | 393,458             | 457,000             | 457,000             | 657,000             | 200,000          | 43.8%        |
| Capital Outlay                         | —                   | —                   | —                   | —                   | —                | —            |
| <b>SubTotal</b>                        | <b>\$393,458</b>    | <b>\$457,000</b>    | <b>\$457,000</b>    | <b>\$657,000</b>    | <b>\$200,000</b> | <b>43.8%</b> |
| Recoveries                             | —                   | —                   | —                   | —                   | —                | —            |
| <b>Total Jury Office</b>               | <b>\$393,458</b>    | <b>\$457,000</b>    | <b>\$457,000</b>    | <b>\$657,000</b>    | <b>\$200,000</b> | <b>43.8%</b> |
| <b>Administrative Operations</b>       |                     |                     |                     |                     |                  |              |
| Compensation                           | \$3,903,618         | \$4,571,300         | \$4,466,000         | \$4,663,200         | \$91,900         | 2.0%         |
| Fringe Benefits                        | 1,288,722           | 1,539,800           | 1,607,400           | 1,640,100           | 100,300          | 6.5%         |
| Operating                              | 3,032,364           | 3,452,400           | 3,402,400           | 3,629,300           | 176,900          | 5.1%         |
| Capital Outlay                         | —                   | —                   | —                   | —                   | —                | —            |
| <b>SubTotal</b>                        | <b>\$8,224,704</b>  | <b>\$9,563,500</b>  | <b>\$9,475,800</b>  | <b>\$9,932,600</b>  | <b>\$369,100</b> | <b>3.9%</b>  |
| Recoveries                             | —                   | —                   | —                   | —                   | —                | —            |
| <b>Total Administrative Operations</b> | <b>\$8,224,704</b>  | <b>\$9,563,500</b>  | <b>\$9,475,800</b>  | <b>\$9,932,600</b>  | <b>\$369,100</b> | <b>3.9%</b>  |
| <b>Total</b>                           | <b>\$18,906,298</b> | <b>\$21,893,900</b> | <b>\$21,750,200</b> | <b>\$22,784,100</b> | <b>\$890,200</b> | <b>4.1%</b>  |

## DIVISION OVERVIEW

### General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters and bailiffs) and operating expenses directly attributable to judges’ functions.

- An increase in fringe benefit costs due to align with projected costs.
- Operating expenses remain unchanged from the FY 2023 budget.

### Fiscal Summary

In FY 2024, the division expenditures increase \$44,400 or 0.6% over the FY 2023 budget. The part time staffing complement decreases by one position. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

|                      | FY 2023<br>Budget  | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|--------------------|---------------------|------------------|-------------|
|                      |                    |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$7,269,000</b> | <b>\$7,313,400</b>  | <b>\$44,400</b>  | <b>0.6%</b> |
| <b>STAFFING</b>      |                    |                     |                  |             |
| Full Time - Civilian | 59                 | 59                  | 0                | 0.0%        |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>59</b>          | <b>59</b>           | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 35                 | 34                  | (1)              | -2.9%       |
| Limited Term         | 0                  | 0                   | 0                | 0.0%        |

### Law Library

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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$7,900 or 1.4% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with the projected costs.

|                      | FY 2023<br>Budget | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|-------------------|---------------------|------------------|-------------|
|                      |                   |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$549,000</b>  | <b>\$556,900</b>    | <b>\$7,900</b>   | <b>1.4%</b> |
| <b>STAFFING</b>      |                   |                     |                  |             |
| Full Time - Civilian | 3                 | 3                   | 0                | 0.0%        |
| Full Time - Sworn    | 0                 | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>3</b>          | <b>3</b>            | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 0                 | 0                   | 0                | 0.0%        |
| Limited Term         | 0                 | 0                   | 0                | 0.0%        |

### Family Division: Domestic Relations

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’ “Pendente 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 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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$119,200 or 5.1% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefits costs due to compensation adjustments and to align with projected costs.
- Operating costs remain at the FY 2023 budget level.

|                      | FY 2023<br>Budget  | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|--------------------|---------------------|------------------|-------------|
|                      |                    |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$2,319,400</b> | <b>\$2,438,600</b>  | <b>\$119,200</b> | <b>5.1%</b> |
| <b>STAFFING</b>      |                    |                     |                  |             |
| Full Time - Civilian | 28                 | 28                  | 0                | 0.0%        |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>28</b>          | <b>28</b>           | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 0                  | 0                   | 0                | 0.0%        |
| Limited Term         | 0                  | 0                   | 0                | 0.0%        |

### Bail Bond Commissioner

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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$16,900 or 6.4% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- An increase in fringe benefits costs to align with projected costs.
- Operating expenses remain at the FY 2023 budget level.

|                      | FY 2023<br>Budget | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|-------------------|---------------------|------------------|-------------|
|                      |                   |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$266,000</b>  | <b>\$282,900</b>    | <b>\$16,900</b>  | <b>6.4%</b> |
| <b>STAFFING</b>      |                   |                     |                  |             |
| Full Time - Civilian | 2                 | 2                   | 0                | 0.0%        |
| Full Time - Sworn    | 0                 | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>2</b>          | <b>2</b>            | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 0                 | 0                   | 0                | 0.0%        |
| Limited Term         | 0                 | 0                   | 0                | 0.0%        |

### Calendar Management

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile and family proceedings.

### Fiscal Summary

In FY 2024, the division expenditures increase \$132,700 or 9.0% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- An increase in fringe benefit costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- The operating budget remains unchanged in FY 2024.

|                      | FY 2023<br>Budget  | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|--------------------|---------------------|------------------|-------------|
|                      |                    |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$1,470,000</b> | <b>\$1,602,700</b>  | <b>\$132,700</b> | <b>9.0%</b> |
| <b>STAFFING</b>      |                    |                     |                  |             |
| Full Time - Civilian | 15                 | 15                  | 0                | 0.0%        |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>15</b>          | <b>15</b>           | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 0                  | 0                   | 0                | 0.0%        |
| Limited Term         | 0                  | 0                   | 0                | 0.0%        |

### Jury Office

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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$200,000 or 43.8% over the FY 2023 budget. There are no positions allocated in the division. The primary budget changes include:

- Funding includes additional funding in miscellaneous for jury fees.

|                      | FY 2023<br>Budget | FY 2024<br>Proposed | Change FY23-FY24 |              |
|----------------------|-------------------|---------------------|------------------|--------------|
|                      |                   |                     | Amount (\$)      | Percent (%)  |
| <b>Total Budget</b>  | <b>\$457,000</b>  | <b>\$657,000</b>    | <b>\$200,000</b> | <b>43.8%</b> |
| <b>STAFFING</b>      |                   |                     |                  |              |
| Full Time - Civilian | 0                 | 0                   | 0                | 0.0%         |
| Full Time - Sworn    | 0                 | 0                   | 0                | 0.0%         |
| <b>Subtotal - FT</b> | <b>0</b>          | <b>0</b>            | <b>0</b>         | <b>0.0%</b>  |
| Part Time            | 0                 | 0                   | 0                | 0.0%         |
| Limited Term         | 0                 | 0                   | 0                | 0.0%         |

### Administrative Operations

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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$369,100 or 3.9% over the FY 2023 budget. Staffing resources increases by one position from the FY 2023 budget due to a realignment between divisions to support operations. The part time staffing complement increases one position. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- Fringe benefit expenses increase to align with projected costs.
- The operating budget changes due to increases in the technology allocation charge, training budget and additional funding for the GPS satellite tracking contract.

|                      | FY 2023<br>Budget | FY 2024<br>Proposed | Change FY23-FY24 |             |
|----------------------|-------------------|---------------------|------------------|-------------|
|                      |                   |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | \$9,563,500       | \$9,932,600         | \$369,100        | 3.9%        |
| <b>STAFFING</b>      |                   |                     |                  |             |
| Full Time - Civilian | 48                | 48                  | 0                | 0.0%        |
| Full Time - Sworn    | 0                 | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>48</b>         | <b>48</b>           | <b>0</b>         | <b>0.0%</b> |
| Part Time            | 1                 | 2                   | 1                | 100.0%      |
| Limited Term         | 0                 | 0                   | 0                | 0.0%        |

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

| Category        | FY 2022<br>Actual  | FY 2023<br>Budget  | FY 2023<br>Estimate | FY 2024<br>Proposed | Change FY23-FY24 |             |
|-----------------|--------------------|--------------------|---------------------|---------------------|------------------|-------------|
|                 |                    |                    |                     |                     | Amount (\$)      | Percent (%) |
| Compensation    | \$1,691,431        | \$2,863,000        | \$3,160,300         | \$3,484,000         | \$621,000        | 21.7%       |
| Fringe Benefits | 538,869            | 844,500            | 800,400             | 837,200             | (7,300)          | -0.9%       |
| Operating       | 1,449,504          | 2,233,100          | 1,747,700           | 1,781,200           | (451,900)        | -20.2%      |
| Capital Outlay  | —                  | —                  | —                   | —                   | —                | —           |
| <b>SubTotal</b> | <b>\$3,679,804</b> | <b>\$5,940,600</b> | <b>\$5,708,400</b>  | <b>\$6,102,400</b>  | <b>\$161,800</b> | <b>2.7%</b> |
| Recoveries      | —                  | —                  | —                   | —                   | —                | —           |
| <b>Total</b>    | <b>\$3,679,804</b> | <b>\$5,940,600</b> | <b>\$5,708,400</b>  | <b>\$6,102,400</b>  | <b>\$161,800</b> | <b>2.7%</b> |

The FY 2024 proposed grant budget is \$6,102,400, an increase of \$161,800 or 2.7% over the FY 2023 approved budget. The increase is due to enhancements in the Family Division Legislative Initiative, the Family Justice Center: Changing Lives, Restoring Hope and the Child Support - Cooperative Reimbursement Agreement grant programs. The increases are partially offset by the removal of the Maryland Administrative Courts - Security Goods and Services grant along with an overall reduction in the County match requirements.

### Staff Summary by Division - Grant Funds

| Staff Summary by<br>Division & Grant Program                 | FY 2023   |          |          | FY 2024   |          |          |
|--------------------------------------------------------------|-----------|----------|----------|-----------|----------|----------|
|                                                              | FT        | PT       | LTGF     | FT        | PT       | LTGF     |
| <b>General Judicial</b>                                      |           |          |          |           |          |          |
| Family Justice Center: Changing Lives, Restoring Hope (VOCA) | 5         | —        | —        | 5         | —        | —        |
| Veterans Treatment Court                                     | 3         | —        | —        | 3         | —        | —        |
| Office of Problem Solving Court (OPSC)                       | 3         | 1        | —        | 3         | 1        | —        |
| <b>Total General Judicial</b>                                | <b>11</b> | <b>1</b> | <b>—</b> | <b>11</b> | <b>1</b> | <b>—</b> |
| <b>Family Division: Domestic Violence</b>                    |           |          |          |           |          |          |
| Cooperative Reimbursement Agreement                          | 6         | 1        | —        | 6         | 1        | —        |
| Family Division Legislative Initiative Grant                 | 31        | —        | —        | 31        | —        | —        |
| <b>Total Family Division: Domestic Violence</b>              | <b>37</b> | <b>1</b> | <b>—</b> | <b>37</b> | <b>1</b> | <b>—</b> |
| <b>Total</b>                                                 | <b>48</b> | <b>2</b> | <b>—</b> | <b>48</b> | <b>2</b> | <b>—</b> |

In FY 2024, funding is provided for 48 full time and 2 part time employees that are partially grant funded.

**Grant Funds by Division**

| Grant Name                                                                    | FY 2022 Actual     | FY 2023 Budget     | FY 2023 Estimate   | FY 2024 Proposed   | Change FY23-FY24  |              |
|-------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
|                                                                               |                    |                    |                    |                    | Amount (\$)       | Percent (%)  |
| <b>General Judicial</b>                                                       |                    |                    |                    |                    |                   |              |
| BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program | \$—                | \$398,800          | \$134,400          | \$398,800          | \$—               | 0.0%         |
| Family Justice Center 'Changing Lives, Restoring Hope (VOCA)                  | 429,515            | 491,300            | 621,500            | 621,500            | 130,200           | 26.5%        |
| Maryland Administrative Courts - Security Goods and Services                  | 308,401            | 184,000            | 23,500             | —                  | (184,000)         | -100.0%      |
| Office of Problem Solving Courts (OPSC)                                       | 409,031            | 525,000            | 553,000            | 525,000            | —                 | 0.0%         |
| Office of Problem Solving Courts (OPSC): Justice Reinvestment Fund            | 176,333            | —                  | —                  | —                  | —                 |              |
| Veterans Treatment Court                                                      | 77,253             | 277,400            | 96,300             | 277,400            | —                 | 0.0%         |
| <b>Total General Judicial</b>                                                 | <b>\$1,400,534</b> | <b>\$1,876,500</b> | <b>\$1,428,700</b> | <b>\$1,822,700</b> | <b>\$(53,800)</b> | <b>-2.9%</b> |
| <b>Family Division: Domestic Violence</b>                                     |                    |                    |                    |                    |                   |              |
| Family Justice Center's: We See You Cooperative Reimbursement Agreement (CRA) | \$10,107           | \$—                | \$—                | \$—                | \$—               |              |
| Economic Justice Initiative                                                   | 307,228            | 540,100            | 612,900            | 612,900            | 72,800            | 13.5%        |
| Family Division Legislative Initiative                                        | 27,328             | 20,000             | 20,000             | 20,000             | —                 | 0.0%         |
| Office of Violence Against Women (OVW): Improving Criminal Justice Response   | 1,934,607          | 2,071,100          | 2,273,600          | 2,273,600          | 202,500           | 9.8%         |
|                                                                               | —                  | 978,400            | 978,400            | 978,400            | —                 | 0.0%         |
| <b>Total Family Division: Domestic Violence</b>                               | <b>\$2,279,270</b> | <b>\$3,609,600</b> | <b>\$3,884,900</b> | <b>\$3,884,900</b> | <b>\$275,300</b>  | <b>7.6%</b>  |
| <b>Subtotal</b>                                                               | <b>\$3,679,804</b> | <b>\$5,486,100</b> | <b>\$5,313,600</b> | <b>\$5,707,600</b> | <b>\$221,500</b>  | <b>4.0%</b>  |
| Total Transfer from General Fund - (County Contribution/Cash Match)           |                    | 454,500            | 394,800            | 394,800            | (59,700)          | -13.1%       |
| <b>Total</b>                                                                  | <b>\$3,679,804</b> | <b>\$5,940,600</b> | <b>\$5,708,400</b> | <b>\$6,102,400</b> | <b>\$161,800</b>  | <b>2.7%</b>  |

## Grant Descriptions

### **BUREAU OF JUSTICE ASSISTANCE (BJA) ADULT DRUG AND VETERANS TREATMENT COURT DISCRETIONARY GRANT PROGRAM -- \$398,800**

This grant integrates evidence-based substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over substance-abusing offenders.

### **COOPERATIVE REIMBURSEMENT AGREEMENT (CRA) -- \$612,900**

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funding provided by the County. Funding supports 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. 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.

### **ECONOMIC JUSTICE INITIATIVE – STOP THE VIOLENCE AGAINST WOMEN (VAWA) – VAWA FAMILY JUSTICE CENTER -- \$20,000**

The Prince George's County Family Justice Center's Economic Justice initiative program assists in the development and implementation of an economic empowerment program designed to help survivors of domestic violence, sexual assault, and sex trafficking in Prince George's County. The program provides efforts for the survivors to overcome immediate economic barriers to achieve long-term financial independence and safety. Funding supports the Circuit Court's child support enforcement program.

### **FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,273,600**

This grant provided by the State of Maryland 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.

### **MARYLAND FAMILY JUSTICE CENTER: CHANGING LIVES, RESTORING HOPE (VOCA) -- \$621,500**

The Prince George's County, Maryland's Family Justice Center's Changing Lives, Restoring Hope project will strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault, human trafficking and elder abuse a range of comprehensive services by a multi-disciplinary team of professionals who are co-located in one facility for community-wide intervention. Recognized as a "best-practice," this collaborative initiative will eliminate barriers to service and enhance victims access to critically needed resource in the aftermath of trauma and victimization.

### **OFFICE OF PROBLEM SOLVING COURTS (OPSC) -- \$525,000**

The Maryland Office of Problem Solving Courts provides funding to enhance operational Problem Solving Courts in Maryland. Funding received may only be used to support Judiciary staff assigned to problem solving courts and enhance the Problem Solving Courts and any other ancillary services that will be utilized by and for the betterment of the community members served by this court program.

### **OFFICE OF VIOLENCE AGAINST WOMEN (OVW): IMPROVING CRIMINAL JUSTICE RESPONSES TO DOMESTIC VIOLENCE -- \$978,400**

The program fosters victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging State, local, and tribal governments and courts to work collaboratively with community partners to identify problems and share ideas that will result in effectively responding to these crimes. An integral component of this program is the development, revitalization or enhancement of a coordinated community response that brings together criminal justice agencies, victim services providers and community-based organizations that respond to domestic violence, dating violence, sexual assault and stalking.

### **VETERANS' TREATMENT COURT – \$ 277,400**

The program effectively integrates evidence based substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over veteran substance-abusing offenders.

## 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.

Please refer the footnotes for additional information about the data reported below.

| <b>Performance Measures</b>                                                                                                  |                       |                       |                       |                         |                          |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--------------------------|
| <b>Measure Name</b>                                                                                                          | <b>FY 2020 Actual</b> | <b>FY 2021 Actual</b> | <b>FY 2022 Actual</b> | <b>FY 2023 Estimate</b> | <b>FY 2024 Projected</b> |
| <b>Workload, Demand and Production</b>                                                                                       |                       |                       |                       |                         |                          |
| Number of criminal cases filed                                                                                               | 2,154                 | 1,975                 | 2,194                 | 3,192                   | 3,212                    |
| Number of civil cases filed                                                                                                  | 33,586                | 16,814                | 22,030                | 30,766                  | 27,095                   |
| Foreclosure filings (also included above)                                                                                    | 2,108                 | 249                   | 784                   | 1,134                   | 1,608                    |
| Number of family cases filed                                                                                                 | 8,590                 | 8,552                 | 9,934                 | 9,424                   | 9,299                    |
| Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)    | 639                   | 395                   | 654                   | 717                     | 608                      |
| Number of criminal cases reopened                                                                                            | 877                   | 766                   | 778                   | 693                     | 515                      |
| Number of civil cases reopened                                                                                               | 86                    | 375                   | 122                   | 182                     | 164                      |
| Number of family cases reopened                                                                                              | 3,643                 | 2,591                 | 3,862                 | 4,040                   | 4,115                    |
| Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption) | 23                    | 11                    | 38                    | 16                      | 10                       |
| <b>Total</b>                                                                                                                 | <b>49,598</b>         | <b>31,479</b>         | <b>39,612</b>         | <b>49,030</b>           | <b>45,054</b>            |
| <b>Total Hearings Held</b>                                                                                                   |                       |                       |                       |                         |                          |
| Criminal hearings held                                                                                                       | 9,998                 | 8,885                 | 10,675                | 12,690                  | 13,029                   |
| Civil hearings held                                                                                                          | 526                   | 1,505                 | 1,911                 | 2,073                   | 2,766                    |
| Family hearings held                                                                                                         | 19,761                | 18,908                | 19,205                | 19,830                  | 19,036                   |
| Juvenile hearings held                                                                                                       | 6,120                 | 5,109                 | 5,483                 | 6,351                   | 4,817                    |
| <b>Total</b>                                                                                                                 | <b>36,405</b>         | <b>34,407</b>         | <b>37,274</b>         | <b>40,994</b>           | <b>39,647</b>            |
| <b>Total Trials Held</b>                                                                                                     |                       |                       |                       |                         |                          |
| Criminal trials held                                                                                                         | 125                   | 15                    | 83                    | 117                     | 214                      |
| Civil trials held                                                                                                            | 167                   | 57                    | 161                   | 189                     | 253                      |
| Family trials held                                                                                                           | 1,236                 | 1,347                 | 1,238                 | 1,467                   | 1,241                    |
| <b>Total</b>                                                                                                                 | <b>1,528</b>          | <b>1,419</b>          | <b>1,482</b>          | <b>1,773</b>            | <b>1,708</b>             |

Footnotes:

1 - Case time standards were suspended at the start of the COVID-19 pandemic through FY 2021. As such annual case assessment reports were not conducted for FY 2020 and FY 2021. Due to the Court's implementation of MDEC in FY 2023, the Court did not perform a case assessment analysis for FY 2022. The time standard performance measures

used in the FY 2021 budget and prior could not be used for FY 2022, FY 2023, and FY 2024. Actuals for FY 2021 have all been updated for accuracy.

2 - Due to a change in the Court's criminal case management plans, fewer jury trial prayer cases are coming to the Circuit Court from District. The decrease in jury trial prayers accounts for the bulk of the decrease in criminal cases.

3 - Liens are included in the total and can vary greatly from year to year. As of FY 2022, the Comptroller's Office has resumed processing liens after pausing in 2020 at the start of the COVID-19 pandemic.

4 - A moratorium was placed on foreclosure filings for federally backed mortgages on March 18, 2020 and was lifted on July 31, 2021. Homeowners were permitted to file a forbearance. Depending on the forbearance filing date, the forbearance would not have expired until 12/30/21-06/30/22. The Court expects foreclosure filings to return to pre-pandemic levels though the timing is uncertain.

5 - Projections are based on historical data as well as FY 2023 data as of 11/3/2022.

6 - Jury trials were suspended from March 16, 2020 until October 5, 2020 and again from November 16, 2020 through April 23, 2021. Social distancing requirements limited the number of jurors who could be called in and the number of trials that could be scheduled. As of 10/03/2022, the Court has resumed full in-person jury operations.

