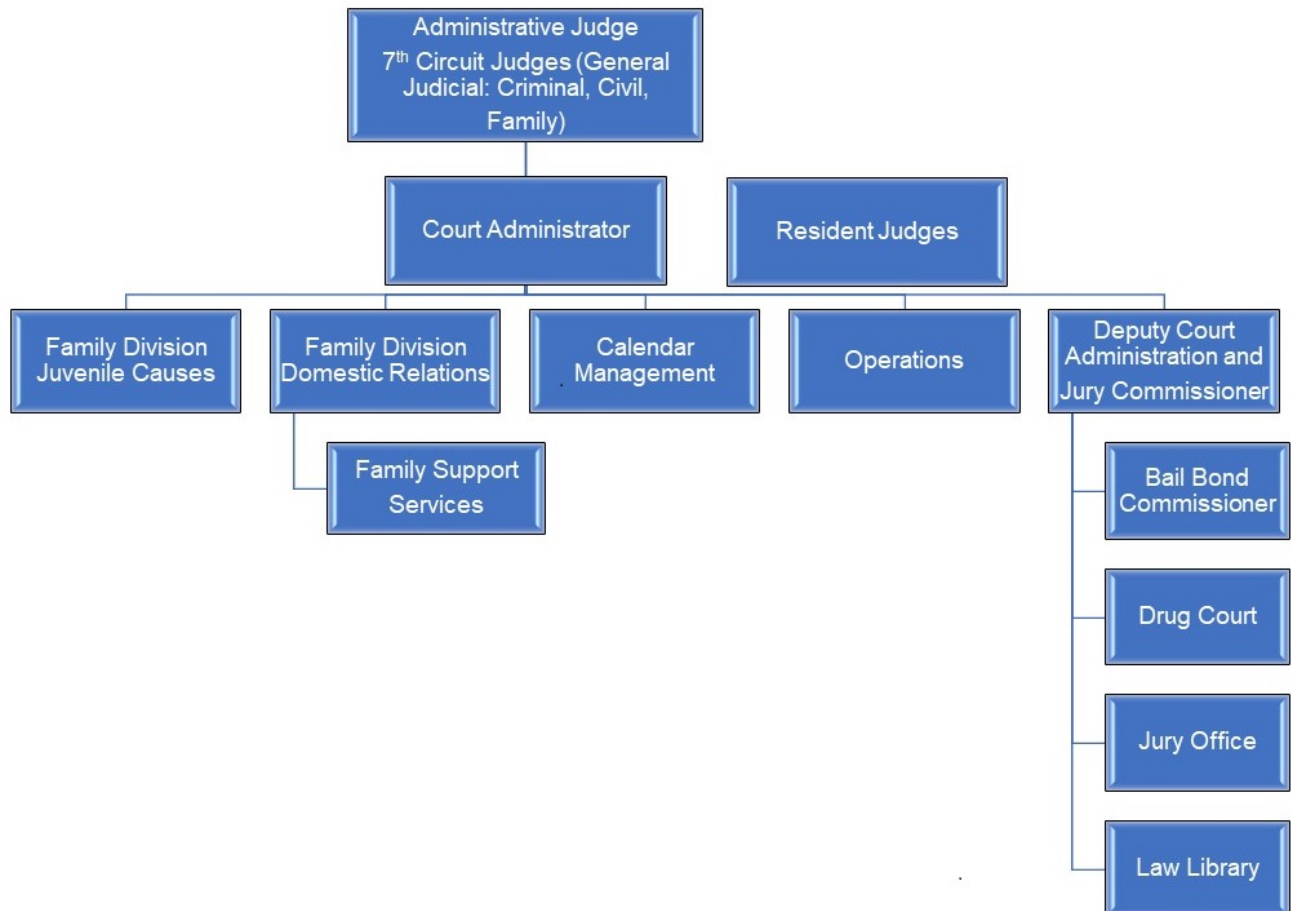


# Judicial Branch/Circuit Court



## MISSION AND SERVICES

To provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

### FY 2021 KEY ACCOMPLISHMENTS

- Implemented various COVID related protective measures to ensure employees and the public remain safe.
- Upgraded the Courthouse employee badge system to prevent easy duplication of badges and entrance of unauthorized individuals.
- Upgraded the encryption and security of employee badges to prevent unwarranted access to the courthouse.
- Installed a new high-tech, modern, portable magnetometer that allows for identification of hidden threatening objects.
- Created the ability to conduct all case types virtually (except for jury trials) and adjusted operations virtually to serve the public.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Circuit Court is \$22,735,800, a decrease of \$1,611,000 or -6.6% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,474,086	84.9%	\$20,003,200	82.2%	\$20,351,400	83.6%	\$18,748,300	82.5%
Grant Funds	3,286,587	15.1%	4,343,600	17.8%	3,982,600	16.4%	3,987,500	17.5%
<b>Total</b>	<b>\$21,760,673</b>	<b>100.0%</b>	<b>\$24,346,800</b>	<b>100.0%</b>	<b>\$24,334,000</b>	<b>100.0%</b>	<b>\$22,735,800</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2022 approved General Fund budget for the Circuit Court is \$18,748,300, a decrease of \$1,254,900 or -6.3% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$20,003,200</b>
<b>Add: Compensation - New Positions</b> — (6) New positions to support Virtual Court Technology needs to include (2) Administrative Aides, (2) Audio Visual Specialist, (1) IT Project Coordinator); and (1) Information Technology Engineer position for the Command Center	\$316,500
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	250,700
<b>Decrease Cost: Fringe Benefits</b> — Adjustment in the fringe benefit rate from 31.7% to 31.3% to align with anticipated costs as well as compensation adjustments	(74,400)
<b>Decrease Cost: Compensation - Increase in Salary Lapse</b> — An increase in unfunded vacant positions	(406,400)
<b>Decrease Cost: Operating</b> — Net operating adjustments in contracts, mileage, printing , office equipment maintenance and miscellaneous budget to align with anticipated costs	(1,341,300)
<b>FY 2022 Approved Budget</b>	<b>\$18,748,300</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Circuit Court is \$3,987,500, a decrease of \$356,100 or -8.2% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Family Division Legislative Initiative Grant
- Cooperative Reimbursement Agreement

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,343,600</b>
<b>Enhance: Existing Program/Service</b> — Veterans Court Treatment (DOJ)	\$181,100
<b>Enhance: Existing Program/Service</b> — Maryland Administrative Courts-Security & Goods	46,000
<b>Reduce: Existing Program/Service</b> — Economic Justice Initiative	(5,000)
<b>Reduce: Existing Program/Service</b> — Cooperative Reimbursement Agreement	(33,500)
<b>Eliminate: Existing Program/Service</b> — Family Justice Center "One-Stop-Shop"	(51,200)
<b>Reduce: Existing Program/Service</b> — Legislative Initiative Grant	(102,500)
<b>Reduce: Existing Program/Service</b> — Office of Problem Solving Courts	(109,600)
<b>Reduce: Existing Program/Service</b> — Family Justice Center "Seeking justice, Restoring Hope"	(281,400)
<b>FY 2022 Approved Budget</b>	<b>\$3,987,500</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
<b>General Fund</b>								
Full Time - Civilian	142	149	155	6	Administrative Aide	49	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	59	2	0
Subtotal - FT	142	149	155	6	Administrative Specialist	2	0	0
Part Time	33	33	37	4	Audio Visual Specialist	2	0	0
Limited Term	0	0	0	0	Bailiff	2	30	0
					Budget Management Analyst	2	0	0
<b>Grant Program Funds</b>					Communications Specialist	1	0	0
Full Time - Civilian	45	48	48	0	Counselor	4	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	45	48	48	0	Court Reporter	14	0	0
Part Time	0	0	0	0	Executive Administrative Aides	27	0	0
Limited Term	0	0	0	0	General Clerk	14	2	0
					Human Resource Analyst	2	0	0
<b>TOTAL</b>					Info Tech Project Coordinator	1	0	0
Full Time - Civilian	187	197	203	6	Info Tech Programming Engineer	2	0	0
Full Time - Sworn	0	0	0	0	Instructor	1	0	0
Subtotal - FT	187	197	203	6	Paralegal	17	0	0
Part Time	33	33	37	4	Procurement Officer	1	0	0
Limited Term	0	0	0	0	Supply Clerk	2	2	0
					<b>TOTAL</b>	<b>203</b>	<b>37</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$11,557,162	\$11,374,800	\$12,290,900	\$11,284,900	\$(89,900)	-0.8%
Fringe Benefits	3,603,439	3,605,900	3,896,500	3,531,500	(74,400)	-2.1%
Operating	3,310,556	5,022,500	4,164,000	3,931,900	(1,090,600)	-21.7%
Capital Outlay	2,929	—	—	—	—	
<b>SubTotal</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

In FY 2022, compensation expenditures decrease 0.8% under the FY 2021 budget due to reduced funding for vacant positions, which offsets the addition of six new positions. Compensation costs include funding for 141 out 155 full time positions and 37 part time positions. Fringe benefits decrease by 2.1% under the FY 2021 budget to align with anticipated costs.

Operating expenditures decrease 21.7% over the FY 2021 budget primarily due to a reduction in other office equipment maintenance and miscellaneous fees to align with anticipated costs. Funding is provided for technology costs, telephone services, office supplies, periodicals and mileage reimbursement.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
General Judicial	\$6,458,176	\$6,774,800	\$6,372,000	\$6,532,700	\$(242,100)	-3.6%
Law Library	542,880	708,700	510,500	472,400	(236,300)	-33.3%
Family Division: Domestic Violence	2,197,925	1,609,800	3,899,700	1,602,600	(7,200)	-0.4%
Bail Bond Commissioner	175,834	222,500	210,700	207,800	(14,700)	-6.6%
Calendar Management	1,234,515	1,324,300	1,202,700	1,181,800	(142,500)	-10.8%
Jury Office	408,170	812,000	300,000	407,000	(405,000)	-49.9%
Administrative Operations	7,456,586	8,551,100	7,855,800	8,344,000	(207,100)	-2.4%
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>General Judicial</b>						
Compensation	\$4,955,229	\$5,282,500	\$4,702,000	\$4,979,000	\$(303,500)	-5.7%
Fringe Benefits	1,409,070	1,422,100	1,586,700	1,458,500	36,400	2.6%
Operating	91,287	70,200	83,300	95,200	25,000	35.6%
Capital Outlay	2,589	—	—	—	—	
<b>SubTotal</b>	<b>\$6,458,176</b>	<b>\$6,774,800</b>	<b>\$6,372,000</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</b>
Recoveries	—	—	—	—	—	
<b>Total General Judicial</b>	<b>\$6,458,176</b>	<b>\$6,774,800</b>	<b>\$6,372,000</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</b>
<b>Law Library</b>						
Compensation	\$237,870	\$256,000	\$221,600	\$241,400	\$(14,600)	-5.7%
Fringe Benefits	67,830	231,100	67,300	79,800	(151,300)	-65.5%
Operating	237,180	221,600	221,600	151,200	(70,400)	-31.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$542,880</b>	<b>\$708,700</b>	<b>\$510,500</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Law Library</b>	<b>\$542,880</b>	<b>\$708,700</b>	<b>\$510,500</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</b>
<b>Family Division: Domestic Violence</b>						
Compensation	\$1,614,064	\$1,284,600	\$3,054,500	\$1,284,600	\$—	0.0%
Fringe Benefits	568,419	302,600	822,600	302,600	—	0.0%
Operating	15,441	22,600	22,600	15,400	(7,200)	-31.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,197,925</b>	<b>\$1,609,800</b>	<b>\$3,899,700</b>	<b>\$1,602,600</b>	<b>\$(7,200)</b>	<b>-0.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Division: Domestic Violence</b>	<b>\$2,197,925</b>	<b>\$1,609,800</b>	<b>\$3,899,700</b>	<b>\$1,602,600</b>	<b>\$(7,200)</b>	<b>-0.4%</b>
<b>Bail Bond Commissioner</b>						
Compensation	\$130,922	\$168,800	\$162,800	\$157,100	\$(11,700)	-6.9%
Fringe Benefits	44,734	53,500	47,700	50,500	(3,000)	-5.6%
Operating	179	200	200	200	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$175,834</b>	<b>\$222,500</b>	<b>\$210,700</b>	<b>\$207,800</b>	<b>\$(14,700)</b>	<b>-6.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Bail Bond Commissioner</b>	<b>\$175,834</b>	<b>\$222,500</b>	<b>\$210,700</b>	<b>\$207,800</b>	<b>\$(14,700)</b>	<b>-6.6%</b>

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

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Calendar Management</b>						
Compensation	\$904,912	\$969,200	\$867,300	\$892,600	\$(76,600)	-7.9%
Fringe Benefits	322,524	343,300	323,500	279,900	(63,400)	-18.5%
Operating	7,078	11,800	11,900	9,300	(2,500)	-21.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,234,515</b>	<b>\$1,324,300</b>	<b>\$1,202,700</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Calendar Management</b>	<b>\$1,234,515</b>	<b>\$1,324,300</b>	<b>\$1,202,700</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
<b>Jury Office</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	408,170	812,000	300,000	407,000	(405,000)	-49.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$408,170</b>	<b>\$812,000</b>	<b>\$300,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Jury Office</b>	<b>\$408,170</b>	<b>\$812,000</b>	<b>\$300,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</b>
<b>Administrative Operations</b>						
Compensation	\$3,714,166	\$3,413,700	\$3,282,700	\$3,730,200	\$316,500	9.3%
Fringe Benefits	1,190,861	1,253,300	1,048,700	1,360,200	106,900	8.5%
Operating	2,551,221	3,884,100	3,524,400	3,253,600	(630,500)	-16.2%
Capital Outlay	339	—	—	—	—	
<b>SubTotal</b>	<b>\$7,456,586</b>	<b>\$8,551,100</b>	<b>\$7,855,800</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Administrative Operations</b>	<b>\$7,456,586</b>	<b>\$8,551,100</b>	<b>\$7,855,800</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

## DIVISION OVERVIEW

### General Judicial

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

- An increase in fringe benefits due to a realignment of costs between divisions.
- An increase in periodicals.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$242,100 or -3.6% under the FY 2021 budget. The part time staffing compliment increases by three part time positions to reflect actual on-board staff. This change reflects the appropriate authorized staffing count for the Court. The primary budget changes include:

- A decrease in personnel costs due to unfunded vacancies.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,774,800</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</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	30	33	3	10.0%
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 2022, the division expenditures decrease \$236,300 or -33.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to unfunded vacancies.

- A decrease in fringe benefit costs due to compensation reductions as well as realignment of costs between divisions.
- A decrease in operating contracts and office equipment.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$708,700</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</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 2022, the division expenditures decrease \$7,200 or -0.4% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 budget. The part time staffing compliment increases by one part time position to reflect actual onboard staff. This change reflects the appropriate authorized staffing count for the Court. The primary budget changes include:

- Operating costs decrease to align with historical spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,609,800	\$1,602,600	\$(7,200)	-0.4%
<b>STAFFING</b>				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	1	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 2022, the division expenditures decrease \$14,700 or -6.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due increased anticipated attrition.
- A decrease in fringe benefits due to compensation reductions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$222,500	\$207,800	\$(14,700)	-6.6%
<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.

- A decrease in operating supplies to align to anticipated costs.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$142,500 or -10.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to increased unfunded vacancies.
- A decrease in fringe benefits due to compensation reductions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,324,300</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>16</b>	<b>16</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 2022, the division expenditures decrease \$405,000 or -49.9% under the FY 2021 budget. The primary budget changes include:

- A decrease in miscellaneous fees to align with anticipated costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$812,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</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 2022, the division expenditures decrease \$207,100 or -2.4% under the FY 2021 budget. Staffing resources increase by six new positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to support (6) new positions for the Virtual Court Technology needs to include (2) Administrative Aides, (2) Audio Visual

Specialists, (1) IT Project Coordinator and (1) Information Technology Engineer position.

- An increase in projected healthcare and pension costs tied to compensation adjustment.
- A decrease in operating equipment maintenance to support anticipated costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$8,551,100</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	40	46	6	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>40</b>	<b>46</b>	<b>6</b>	<b>0.0%</b>
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,855,340	\$2,404,900	\$2,283,600	\$2,481,600	\$76,700	3.2%
Fringe Benefits	555,750	762,400	711,700	774,500	12,100	1.6%
Operating	1,032,469	1,519,200	1,348,200	1,092,300	(426,900)	-28.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>

The FY 2022 approved grant budget is \$4,348,400, a decrease of \$338,100 or 7.2% under the FY 2021 approved budget. The decrease is due to a reduction in the Family Justice Center "Seeking Justice, Restoring Hope", Office of Problem Solving Courts and the Family Division Legislative Initiative Grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>General Judicial</b>						
Seeking Justice, Restoring Hope	5	—	—	5	—	—
Department of Justice	1	—	—	1	—	—
Office of Problem Solving - OPSC	4	—	—	4	—	—
<b>Total General Judicial</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>Family Division: Domestic Violence</b>						
Cooperative Reimbursement Agreement	7	—	—	7	—	—
Family Division Legislative Initiative Grant	31	—	—	31	—	—
<b>Total Family Division: Domestic Violence</b>	<b>38</b>	<b>—</b>	<b>—</b>	<b>38</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>48</b>	<b>—</b>	<b>—</b>

In FY 2022, the funding is provided for 48 full time positions. The full time total represents 48 County merit employees that are partially grant funded.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>General Judicial</b>						
Family Justice Center 'Changing Lives, Restoring Hope	\$485,786	\$772,700	\$491,300	\$491,300	\$(281,400)	-36.4%
Office of Problem Solving Courts-OPSC	437,819	622,600	520,200	513,000	(109,600)	-17.6%
Maryland Administrative Courts - Security Goods and Services	68,574	69,000	442,100	115,000	46,000	66.7%
<b>Total General Judicial</b>	<b>\$992,179</b>	<b>\$1,464,300</b>	<b>\$1,453,600</b>	<b>\$1,119,300</b>	<b>\$(345,000)</b>	<b>-23.6%</b>
<b>Family Division: Domestic Violence</b>						
Cooperative Reimbursement Agreement (CRA)	\$346,764	\$573,600	\$454,600	\$540,100	\$(33,500)	-5.8%
Economic Justice Initiative	10,300	25,000	20,000	20,000	(5,000)	-20.0%
Educational Advocacy Pilot Program	2,378	—	—	—	—	
Family Division Legislative Initiative	1,816,789	2,133,200	1,958,100	2,030,700	(102,500)	-4.8%
Kiosk Signage Grant	54,991	—	—	—	—	
One-Stop-Shop' (Family Justice Center)	51,233	51,200	—	—	(51,200)	-100.0%
Veterans Court Treatment (DOJ)	11,953	96,300	96,300	277,400	181,100	188.1%
<b>Total Family Division: Domestic Violence</b>	<b>\$2,294,408</b>	<b>\$2,879,300</b>	<b>\$2,529,000</b>	<b>\$2,868,200</b>	<b>\$(11,100)</b>	<b>-0.4%</b>
<b>Subtotal</b>	<b>\$3,286,587</b>	<b>\$4,343,600</b>	<b>\$3,982,600</b>	<b>\$3,987,500</b>	<b>\$(356,100)</b>	<b>-8.2%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	156,972	342,900	360,900	360,900	18,000	5.2%
<b>Total</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>



## Grant Descriptions

### **FAMILY JUSTICE CENTER 'SEEKING JUSTICE, RESTORING HOPE' - - \$491,300**

The Governor's Office of Crime Control and Prevention provides funding to strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault and human trafficking a range of comprehensive services.

### **OFFICE OF PROBLEM SOLVING COURTS - OSPC -- \$513,000**

The Maryland Judiciary provides funding to support direct client services, staff education, partnership expansion and other services focused on program development with an emphasis on the major role family life play in the lives of people experiencing substance abuse issues.

### **MARYLAND ADMINISTRATIVE COURTS – SECURITY GOODS GRANT -- \$115,000**

Funding to purchase security related goods and services as described in the memorandum of understanding with the Administrative Offices of the Courts.

### **COOPERATIVE REIMBURSEMENT AGREEMENT -- \$540,100**

The Maryland Department of Human Services provides funding to support cases concerning the establishment of civil support obligations and enforcement in the collection of Court ordered child support.

### **ECONOMIC JUSTICE INITIATIVE -- \$20,000**

The Governor's Office of Crime Control and Prevention provides funding to develop and implement economic empowerment programs designed to help survivors of domestic violence, sexual assault and sex trafficking in Prince George's County.

### **FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,030,700**

The Maryland Judiciary permits the Court to evaluate and modify case management practices to ensure timely processing of cases and to develop programs that assist families and children that come before the Court.

### **VETERANS COURTS TREATMENT (DOJ) -- \$277,400**

Funding provided to assist state courts, local courts and counties and other local governments to implement comprehensive strategies for enhancing drug court capacity by bridging access to both criminal justice and substance treatment funds.

## 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.

### Trend and Analysis

All time related standards have been suspended as of April 3, 2020 in response to COVID-19's impact to court operations. The inclusion of remote and virtual hearings were implemented in March 2020 as part of the pandemic response; these are expected to continue until the end of FY 2021. The Court believes this function will be scaled back in FY 2022.

<b>Performance Measures</b>					
<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Workload, Demand and Production</b>					
Number of criminal cases filed	5,197	4,530	2,154	2,821	3,653
Number of civil cases filed	40,689	44,160	33,586	35,947	39,514
Foreclosure filings (also included above)	3,137	3,093	2,108	2,722	2,392
Number of family cases filed	10,808	10,521	8,590	9,050	9,824
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	869	770	639	406	555
Number of criminal cases reopened	1,365	1,144	877	910	1,370
Number of civil cases reopened	224	253	86	197	175
Number of family cases reopened	4,286	4,733	3,643	3,516	3,459
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights, and adoption)	50	44	23	28	39
<b>Total</b>	<b>63,488</b>	<b>66,155</b>	<b>49,598</b>	<b>52,875</b>	<b>58,589</b>
<b>Total Hearings Held</b>					
Criminal hearings held	26,097	22,296	9,998	14,399	18,943
Civil hearings held	4,892	3,805	526	1,924	3,761
Family hearings held	21,967	22,055	20,997	21,556	21,484
Juvenile hearings held	7,957	8,202	6,120	4,371	7,815
<b>Total</b>	<b>60,913</b>	<b>56,358</b>	<b>37,641</b>	<b>42,250</b>	<b>52,003</b>
<b>Hearings Held</b>					
Remote hearings held			1,252	13,590	
Virtual hearings held			579	4,946	
<b>Total</b>			<b>1,831</b>	<b>18,536</b>	