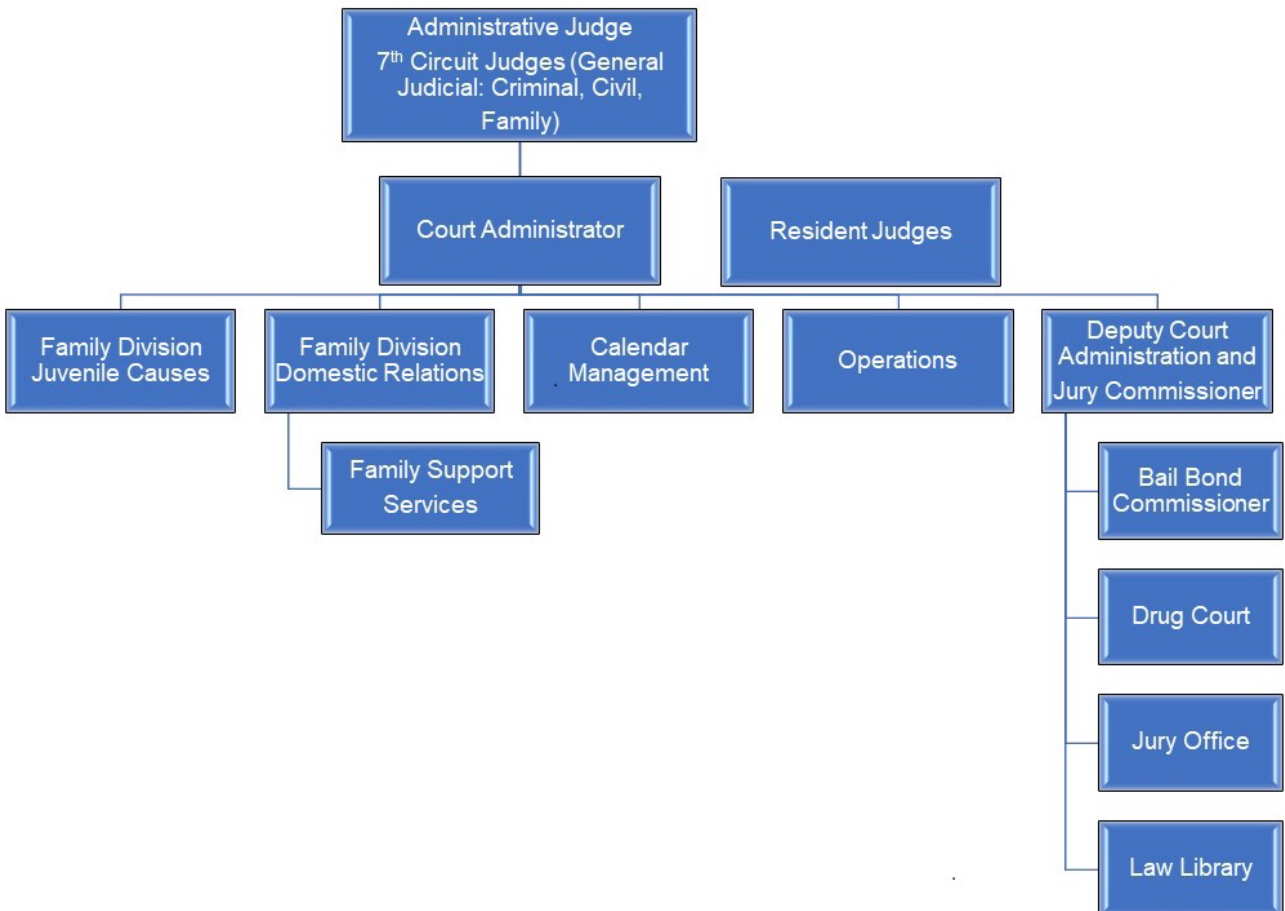


Judicial Branch/Circuit Court



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 2020 KEY ACCOMPLISHMENTS

- Establishment of Bridge from Y.E.S. (Youth Experiencing Success) program.
- Construction of the Courthouse Command Center in an effort to closely monitor all cameras throughout the facility.
- Completed all phases of the strategic planning process culminating in hosting a Circuit Court Community Town hall.
- Installed sound intelligence equipment to pro-actively identify possible threats within the Courthouse. This is the first in the State of Maryland.
- Created security passes and badges for the Maryland State Bar Association as a control measure of access to the courthouse.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Circuit Court is \$24,346,800, an increase of \$1,069,700 or 4.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$17,688,159	86.1%	\$19,377,000	83.2%	\$19,054,100	82.7%	\$20,003,200	82.2%
Grant Funds	2,860,599	13.9%	3,900,100	16.8%	3,991,800	17.3%	4,343,600	17.8%
Total	\$20,548,758	100.0%	\$23,277,100	100.0%	\$23,045,900	100.0%	\$24,346,800	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Circuit Court is \$20,003,200, an increase of \$626,200 or 3.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$19,377,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$892,800
Increase Cost: Recovery Reduction — Increase in recoveries based on historical expenditures	265,600
Increase Cost: Operating — Increase in operating computer equipment	195,800
Increase Cost: Operating — Other net operating adjustments in (contracts, mileage, and operating equipment non-capital)	26,200
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to adjustments in compensation	(181,400)
Decrease Cost: Compensation - Mandated Salary Requirements	(572,800)
FY 2021 Approved Budget	\$20,003,200

GRANT FUNDS

The FY 2021 approved grant budget for the Circuit Court is \$4,343,600, an increase of \$443,500 or 11.4% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant
- Family Justice Center’s “Seeking Justice, Restoring Hope”

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$3,900,100
Enhance: Existing Program — Office of Problem Solving Courts	\$167,500
Add: New Grant — Veterans Court Treatment (DOJ)	96,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program — Legislative Initiative Grant	80,400
Add: New Grant — Security Grant	69,000
Enhance: Existing Program — Cooperative Reimbursement Agreement	49,400
Enhance: Existing Program — Economic Justice Initiative	5,000
Reduce: Existing Program — Family Justice Center "Seeking justice, Restoring Hope"	(5,300)
Reduce: Existing Program — Family Justice Center "One-Stop-Shop"	(18,800)
FY 2021 Approved Budget	\$4,343,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	140	142	149	7	Administrative Aide	47	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	59	0	0
Subtotal - FT	140	142	149	7	Administrative Specialist	2	0	0
Part Time	33	33	33	0	Bailiff	2	30	0
Limited Term					Budget Management Analyst	2	0	0
					Communications Specialist	1	0	0
					Counselor	4	0	0
					Court Administrator	1	0	0
					Court Reporter	14	0	0
					Executive Administrative Aides	27	0	0
					General Clerk	14	0	0
					Human Resource Analyst	2	0	0
					Info Tech Programming Engineer	1	0	0
					Instructor	1	0	0
					Paralegal	17	1	0
					Procurement Officer	1	0	0
					Supply Clerk	2	2	0
					TOTAL	197	33	0
Grant Program Funds								
Full Time - Civilian	42	45	48	3				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	42	45	48	3				
Part Time	0	0	0	0				
Limited Term								
TOTAL								
Full Time - Civilian	182	187	197	10				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	182	187	197	10				
Part Time	33	33	33	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$11,259,391	\$11,947,600	\$11,500,600	\$11,374,800	\$(572,800)	-4.8%
Fringe Benefits	3,392,825	3,787,300	3,645,700	3,605,900	(181,400)	-4.8%
Operating	3,079,848	3,907,700	3,907,800	5,022,500	1,114,800	28.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$17,732,064	\$19,642,600	\$19,054,100	\$20,003,200	\$360,600	1.8%
Recoveries	(43,905)	(265,600)	—	—	265,600	-100.0%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

In FY 2021, compensation expenditures decrease 4.8% under the FY 2020 budget due to increased attrition and reduced funding for vacant positions. The full time staffing compliment increases by seven full time positions to reflect actual onboard staff. This change reflects the appropriate authorized staffing count for the Court. Fringe benefit expenditures decrease 4.8% to align with compensation adjustments.

Operating expenditures increase 28.5% over the FY 2020 budget mainly due to an increase in technology cost allocation to support anticipated countywide expenses. Funding also supports the purchase of computer equipment.

Recoveries decrease based on historical expenditures.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial	\$6,122,012	\$7,162,100	\$9,001,100	\$6,924,500	\$(237,600)	-3.3%
Law Library	644,256	545,300	442,100	559,000	13,700	2.5%
Family Division: Domestic Violence	2,205,354	1,758,700	1,012,300	1,609,800	(148,900)	-8.5%
Bail Bond Commissioner	283,331	82,700	160,300	222,500	139,800	169.0%
Calendar Management	1,372,408	1,526,000	1,200,900	1,324,300	(201,700)	-13.2%
Jury Office	805,339	812,000	906,200	812,000	—	0.0%
Administrative Operations	6,255,459	7,490,200	6,331,200	8,551,100	1,060,900	14.2%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,710,655	\$5,494,600	\$6,987,600	\$5,282,500	\$(212,100)	-3.9%
Fringe Benefits	1,317,902	1,738,500	1,910,700	1,571,800	(166,700)	-9.6%
Operating	93,455	65,200	102,800	70,200	5,000	7.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,122,012	\$7,298,300	\$9,001,100	\$6,924,500	\$(373,800)	-5.1%
Recoveries	—	(136,200)	—	—	136,200	-100.0%
Total General Judicial	\$6,122,012	\$7,162,100	\$9,001,100	\$6,924,500	\$(237,600)	-3.3%
Law Library						
Compensation	\$298,916	\$243,800	\$186,900	\$256,000	\$12,200	5.0%
Fringe Benefits	83,764	79,900	63,500	81,400	1,500	1.9%
Operating	261,576	221,600	191,700	221,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$644,256	\$545,300	\$442,100	\$559,000	\$13,700	2.5%
Recoveries	—	—	—	—	—	
Total Law Library	\$644,256	\$545,300	\$442,100	\$559,000	\$13,700	2.5%
Family Division: Domestic Violence						
Compensation	\$1,662,388	\$1,329,400	\$662,400	\$1,284,600	\$(44,800)	-3.4%
Fringe Benefits	519,177	406,700	332,800	302,600	(104,100)	-25.6%
Operating	23,789	22,600	17,100	22,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,205,354	\$1,758,700	\$1,012,300	\$1,609,800	\$(148,900)	-8.5%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,205,354	\$1,758,700	\$1,012,300	\$1,609,800	\$(148,900)	-8.5%
Bail Bond Commissioner						
Compensation	\$126,452	\$160,900	\$123,700	\$168,800	\$7,900	4.9%
Fringe Benefits	40,412	51,000	36,400	53,500	2,500	4.9%
Operating	116,467	200	200	200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$283,331	\$212,100	\$160,300	\$222,500	\$10,400	4.9%
Recoveries	—	(129,400)	—	—	129,400	-100.0%
Total Bail Bond Commissioner	\$283,331	\$82,700	\$160,300	\$222,500	\$139,800	169.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$1,005,727	\$1,122,400	\$889,400	\$969,200	\$(153,200)	-13.6%
Fringe Benefits	354,783	391,800	300,200	343,300	(48,500)	-12.4%
Operating	11,898	11,800	11,300	11,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,372,408	\$1,526,000	\$1,200,900	\$1,324,300	\$(201,700)	-13.2%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,372,408	\$1,526,000	\$1,200,900	\$1,324,300	\$(201,700)	-13.2%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	805,339	812,000	906,200	812,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$805,339	\$812,000	\$906,200	\$812,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Jury Office	\$805,339	\$812,000	\$906,200	\$812,000	\$—	0.0%
Administrative Operations						
Compensation	\$3,455,253	\$3,596,500	\$2,650,600	\$3,413,700	\$(182,800)	-5.1%
Fringe Benefits	1,076,787	1,119,400	1,002,100	1,253,300	133,900	12.0%
Operating	1,767,324	2,774,300	2,678,500	3,884,100	1,109,800	40.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,299,364	\$7,490,200	\$6,331,200	\$8,551,100	\$1,060,900	14.2%
Recoveries	(43,905)	—	—	—	—	
Total Administrative Operations	\$6,255,459	\$7,490,200	\$6,331,200	\$8,551,100	\$1,060,900	14.2%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

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.

- Recoveries decrease based on historical expenditures.

Fiscal Summary

In FY 2021, the division expenditures decrease \$237,600 or 5.1% under the FY 2020 budget. Staffing resources increase by three positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of staffing to the actual count.
- An increase in administrative contracts.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,162,100	\$6,924,500	\$(237,600)	-3.3%
STAFFING				
Full Time - Civilian	56	59	3	5.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	59	3	5.4%
Part Time	30	30	0	0.0%
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 2021, the division expenditures increase \$13,700 or 2.5% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies.
- An increase in projected healthcare and pension costs.
- Operating expenses remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$545,300	\$559,000	\$13,700	2.5%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
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 2021, the division expenditures decrease \$148,900 or 8.5% under the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased salary lapse.
- A decrease in projected healthcare and pension costs.
- Operating costs remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,758,700	\$1,609,800	\$(148,900)	-8.5%
STAFFING				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	29	0	0.0%
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 2021, the division expenditures increase \$139,800 or 169.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies

- An increase in projected healthcare and pension costs.
- Recoveries decrease based on historical expenditures. Recoveries are reduced to \$0 in FY 2021.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$82,700	\$222,500	\$139,800	169.0%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%
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.

- Operating costs remain unchanged from the FY 2020 budget.

Fiscal Summary

In FY 2021, the division expenditures decrease \$201,700 or 13.28% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased salary lapse.
- A decrease in projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,526,000	\$1,324,300	\$(201,700)	-13.2%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
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 2021, the division expenditures remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$812,000	\$812,000	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
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.

- An increase in projected healthcare and pension costs.
- An increase in the technology cost allocation based on a new methodology to support anticipated countywide costs.

Fiscal Summary

In FY 2021, the division expenditures increase \$1,060,900 or 14.2% over the FY 2020 budget. Staffing resources increase by four positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,490,200	\$8,551,100	\$1,060,900	14.2%
STAFFING				
Full Time - Civilian	36	40	4	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	36	40	4	0.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,422,270	\$2,238,400	\$2,350,100	\$2,404,900	\$166,500	7.4%
Fringe Benefits	416,202	658,200	748,100	762,400	104,200	15.8%
Operating	1,116,605	1,346,400	1,236,500	1,519,200	172,800	12.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%
Recoveries	—	—	—	—	—	—
Total	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%

The FY 2021 approved grant budget is \$4,686,500, an increase of 10.5% over the FY 2020 approved budget. This increase is primarily due to the Office of Problem Solving Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Changing Lives, Restoring Hope	3	—	—	3	—	—
Office of Problem Solving - OPSC	3	—	—	4	—	—
One-Shop-Stop"	—	—	—	1	—	—
Veterans Court Treatment	—	—	—	1	—	—
Total General Judicial	6	—	—	9	—	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	7	—	—	7	—	—
Family Division Legislative Initiative Grant	32	—	—	32	—	—
Total Family Division: Domestic Violence	39	—	—	39	—	—
Total	45	—	—	48	—	—

In FY 2021, funding is provided for 48 full time grant positions. This is an increase of 3 positions to support the Veteran's Court and 'One-Stop-Shop' grant programs.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial						
Office of Problem Solving Courts-OPSC	\$271,641	\$455,100	\$550,000	\$622,600	\$167,500	36.8%
Family Justice Center 'Changing Lives, Restoring Hope	317,050	778,000	621,200	772,700	(5,300)	-0.7%
Security Goods and Services	177,873	—	—	69,000	69,000	
Total General Judicial	\$766,564	\$1,233,100	\$1,171,200	\$1,464,300	\$231,200	18.7%
Family Division: Domestic Violence						
Family Justice Center	\$226,522	\$—	\$—	\$—	\$—	
ADR Training	2,875	—	—	—	—	
Cooperative Reimbursement Agreement (CRA)	103,075	—	—	—	—	
Economic Justice	10,323	—	—	—	—	
Cooperative Reimbursement Agreement (CRA)	172,850	524,200	501,000	573,600	49,400	9.4%
Economic Justice Initiative	7,700	20,000	20,000	25,000	5,000	25.0%
Educational Advocacy Pilot Program	1,256	—	—	—	—	
One-Stop-Shop' (Family Justice Center)	18,463	70,000	51,200	51,200	(18,800)	-26.9%
Family Division Legislative Initiative	1,550,971	2,052,800	2,060,600	2,133,200	80,400	3.9%
Kiosk Signage Grant	—	—	64,400	—	—	
Veterans Court Treatment (DOJ)	—	—	123,400	96,300	96,300	
Total Family Division: Domestic Violence	\$2,094,035	\$2,667,000	\$2,820,600	\$2,879,300	\$212,300	8.0%
Subtotal	\$2,860,599	\$3,900,100	\$3,991,800	\$4,343,600	\$443,500	11.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	94,478	342,900	342,900	342,900	—	0.0%
Total	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%

Grant Descriptions

OFFICE OF PROBLEM SOLVING COURTS -OSPC -- \$622,200

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.

FAMILY JUSTICE CENTER 'CHANGING LIVES, RESTORING HOPE'-- \$772,700

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.

SECURITY GOODS GRANT -- \$69,000

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

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$573,600

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 -- \$25,000

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 JUSTICE CENTER 'ONE-STOP-SHOP' -- \$51,200

The Department of Juvenile and Family Services provides funding for domestic violence victims seeking legal protections.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,133,200

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 COURT TREATMENT (DOJ) -- \$96,300

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

The Circuit Court exceeded the statewide time standard for delinquency and family cases again in FY 2018. Tax liens make up the majority of the civil cases. In FY 2017, the number of tax liens were substantially lower than other fiscal years which can vary from year-to-year.

Certain case types have very small volumes which can significantly impact the Court’s results when compared to the statewide standards, i.e. termination of parental rights. The Court is expecting to make continued progress towards statewide time standards for all major case types. Maryland statewide standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if the case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production					
Number of criminal cases filed	5,745	5,197	4,530	3,941	3,535
Number of civil cases filed	29,856	40,689	44,160	39,440	39,557
Foreclosure filings (also included above)	3,228	3,137	3,093	3,093	2,970
Number of family cases filed	11,522	10,808	10,521	10,914	10,973
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	947	869	770	685	610
Number of criminal cases reopened	1,555	1,356	1,144	1,699	1,729
Number of civil cases reopened	216	224	253	254	239
Number of family cases reopened	3,784	4,286	4,733	3,607	3,553
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	76	50	44	58	48
Total	53,701	63,479	66,155	60,598	60,244
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days (98%)	91%	90%	85%	88%	90%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	93%	92%	96%	97%	98%
Percent of foreclosure cases completed within the State time standard of 730 days (98%)	87%	82%	89%	90%	91%
Percent of family cases completed within the State time standard of 365 days (98%)	90%	89%	90%	92%	97%
Percent of family cases completed within the State time standard of 730 days (98%)	99%	98%	98%	98%	98%

Percent of delinquency cases completed within the State time standard of 90 days (98%)	99%	99%	100%	99%	99%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days (100%)	100%	100%	100%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	98%	100%	99%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days(100%)	11%	31%	24%	31%	30%