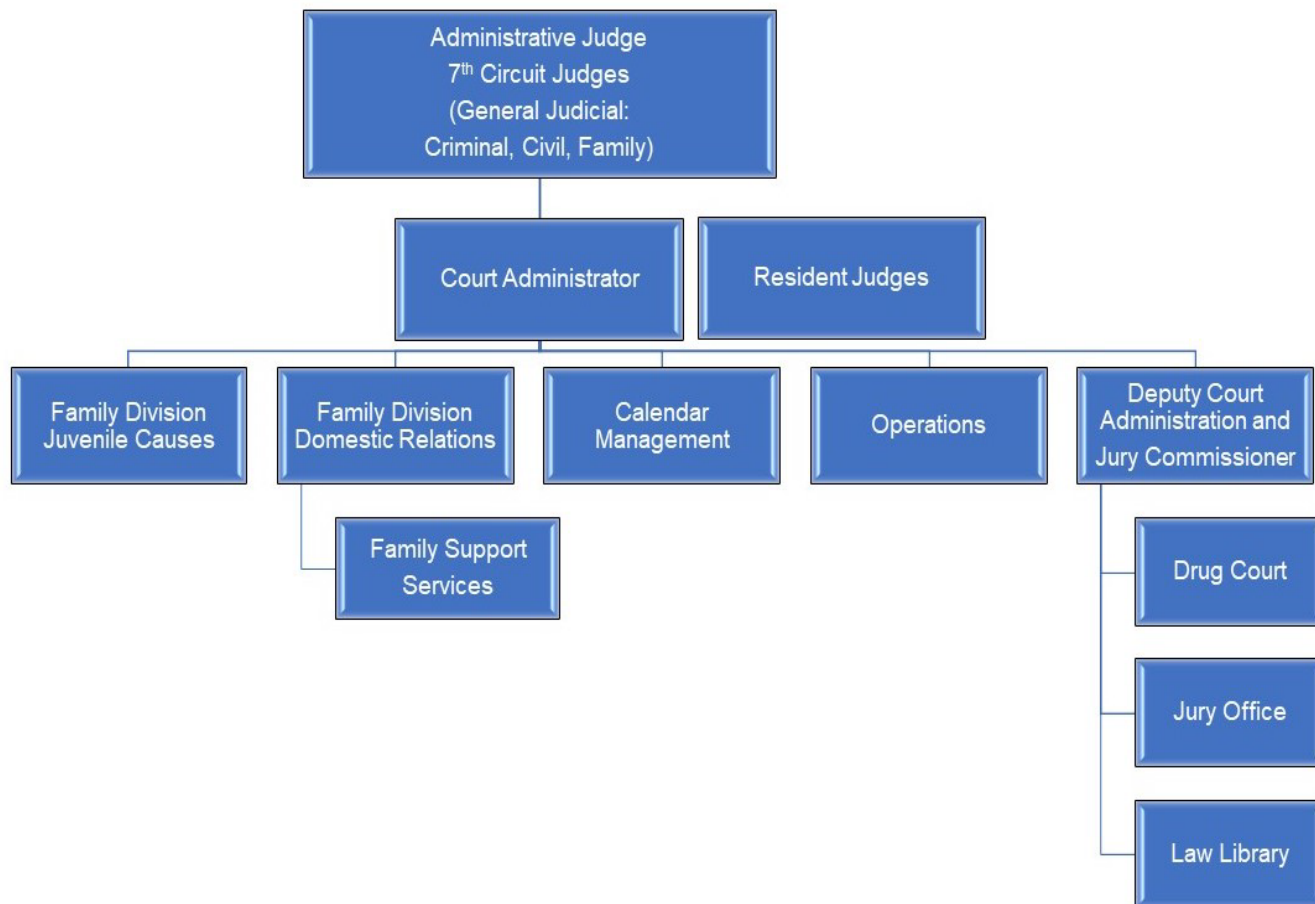


Judicial Branch/Circuit Court



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 2024 KEY ACCOMPLISHMENTS

- Reduced the backlog for criminal and civil cases.
- Made significant investments in workforce development.
- Made security enhancements to improve the safety of the courthouse.
- Progressed through various refresh capital improvement projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Circuit Court is \$28,474,800, a decrease of -\$1,217,300 or -4.1% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,877,197	84.0%	\$22,784,100	76.7%	\$22,912,500	76.8%	\$23,447,200	82.3%
Grant Funds	3,799,253	16.0%	6,908,000	23.3%	6,935,000	23.2%	5,027,600	17.7%
Total	\$23,676,450	100.0%	\$29,692,100	100.0%	\$29,847,500	100.0%	\$28,474,800	100.0%

GENERAL FUND PROPOSED

The FY 2025 proposed General Fund budget for the Circuit Court is \$23,447,200, an increase of \$663,100 or 2.9% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$22,784,100
Increase Cost: Operating — Increase due to additional funding allocated for juror fees due to the growth in the number of trials and implementation of the required juror pay rate increase from \$15 to \$30 per State law	\$1,317,000
Increase Cost: Operating — Increase in telephone, printing and office supplies to align with anticipated costs	166,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	107,600
Increase Cost: Operating — Increase in travel and mileage reimbursement expenses to align with anticipated costs	29,000
Decrease Cost: Operating — Decrease in contracts and interagency charges due to the elimination of several one-time expenses	(92,400)
Decrease Cost: Operating Equipment — Decrease in equipment rentals and equipment maintenance expenses to align with projected costs	(164,500)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs related to unfunded positions; the fringe benefit rate remains unchanged at 35.9%	(184,900)
Decrease Cost: Compensation — Decrease in compensation due to a change in the number of unfunded positions and an increase in budgeted salary lapse	(515,100)
FY 2025 Proposed Budget	\$23,447,200

GRANT FUNDS

The FY 2025 proposed grant budget for the Circuit Court is \$5,027,600, a decrease of -\$1,880,400 or -27.2% below the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$6,908,000
Enhance: Existing Program/Service — Maryland Administrative Courts - Security Goods and Services	\$500,700
Enhance: Existing Program/Service — Family Division Legislative Initiative Grant	117,800
Add: New Program/Service — Enhancing Survivors Access to Justice and Supportive Services	92,000
Add: New Program/Service — Mediation and Conflict Resolution Office	81,200
Enhance: Existing Program/Service — Engaging Men and Boys as Allies	62,500
Enhance: Existing Program/Service — Office of Problem Solving Courts (OPSC)	39,600
Decrease: Existing Program/Service — Family Justice Center - Changing Lives, Restoring Hope (VOCA)	(10,000)
Eliminate: Existing Program/Service — Veterans' Treatment Court	(277,400)
Eliminate: Existing Program/Service — Bureau of Justice (BJA) Assistance Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	(398,800)
Eliminate: Existing Program/Service — Office of Violence Against Women (OVW): Improving Criminal Justice Response	(978,400)
Eliminate: Existing Program/Service — The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking	(1,109,600)
FY 2025 Proposed Budget	\$5,027,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	155	155	155	0	Administrative Aide	53	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	49	2	0
Subtotal - FT	155	155	155	0	Administrative Specialist	6	0	0
Part Time	36	36	36	0	Attorney	1	0	0
Limited Term	0	0	0	0	Bailiff	2	34	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	3	0	0
Full Time - Civilian	48	48	51	3	Counselor	12	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	48	48	51	3	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
TOTAL					Human Resource Analyst	4	0	0
Full Time - Civilian	203	203	206	3	Human Resource Assistant	0	0	0
Full Time - Sworn	0	0	0	0	Info Tech Engineer	3	1	0
Subtotal - FT	203	203	206	3	Info Tech Project Coordinator	2	0	0
Part Time	38	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
					TOTAL	206	38	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$11,622,187	\$13,430,100	\$12,587,400	\$12,915,000	\$(515,100)	-3.8%
Fringe Benefits	3,584,064	4,821,400	4,518,900	4,636,500	(184,900)	-3.8%
Operating	4,619,319	4,532,600	5,806,200	5,895,700	1,363,100	30.1%
Capital Outlay	51,627	—	—	—	—	—
SubTotal	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%
Recoveries	—	—	—	—	—	—
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

In FY 2025, compensation expenditures decrease -3.8% below the FY 2024 budget due to an increase in budgeted salary lapse and attrition. Compensation costs include funding for 148 out of 155 full time positions and 36 part time positions. Fringe benefit costs decrease by -3.8% due to the changes in compensation.

Operating expenditures increase 30.1% over the FY 2024 budget primarily due to additional funding for jury fees. Funding also increases to support the OIT technology allocation charge, and to align with anticipated travel and supplies costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Law Library	496,850	556,900	565,600	564,600	7,700	1.4%
Family Division: Domestic Violence	2,315,056	2,438,600	2,343,700	2,555,700	117,100	4.8%
Bail Bond Commissioner	118,420	282,900	—	—	(282,900)	-100.0%
Calendar Management	1,373,330	1,602,700	1,613,500	1,390,300	(212,400)	-13.3%
Jury Office	1,315,179	657,000	1,936,800	1,984,000	1,327,000	202.0%
Administrative Operations	8,138,629	9,932,600	9,625,300	9,884,600	(48,000)	-0.5%
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,710,298	\$5,383,600	\$4,918,600	\$5,183,500	\$(200,100)	-3.7%
Fringe Benefits	1,334,820	1,859,600	1,793,000	1,784,300	(75,300)	-4.0%
Operating	74,615	70,200	116,000	100,200	30,000	42.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Recoveries	—	—	—	—	—	
Total General Judicial	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Law Library						
Compensation	\$268,949	\$285,100	\$280,500	\$290,900	\$5,800	2.0%
Fringe Benefits	76,311	120,600	126,800	121,700	1,100	0.9%
Operating	151,590	151,200	158,300	152,000	800	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$496,850	\$556,900	\$565,600	\$564,600	\$7,700	1.4%
Recoveries	—	—	—	—	—	
Total Law Library	\$496,850	\$556,900	\$565,600	\$564,600	\$7,700	1.4%
Family Division: Domestic Violence						
Compensation	\$1,781,321	\$1,735,100	\$1,736,400	\$1,847,900	\$112,800	6.5%
Fringe Benefits	519,375	688,100	599,100	691,700	3,600	0.5%
Operating	14,360	15,400	8,200	16,100	700	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,315,056	\$2,438,600	\$2,343,700	\$2,555,700	\$117,100	4.8%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,315,056	\$2,438,600	\$2,343,700	\$2,555,700	\$117,100	4.8%
Bail Bond Commissioner						
Compensation	\$95,422	\$200,200	\$—	\$—	\$(200,200)	-100.0%
Fringe Benefits	22,975	82,500	—	—	(82,500)	-100.0%
Operating	23	200	—	—	(200)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$118,420	\$282,900	\$—	\$—	\$(282,900)	-100.0%
Recoveries	—	—	—	—	—	
Total Bail Bond Commissioner	\$118,420	\$282,900	\$—	\$—	\$(282,900)	-100.0%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$991,920	\$1,162,900	\$1,155,500	\$1,016,200	\$(146,700)	-12.6%
Fringe Benefits	372,597	430,500	448,700	364,800	(65,700)	-15.3%
Operating	8,813	9,300	9,300	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,373,330	\$1,602,700	\$1,613,500	\$1,390,300	\$(212,400)	-13.3%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,373,330	\$1,602,700	\$1,613,500	\$1,390,300	\$(212,400)	-13.3%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,315,179	657,000	1,936,800	1,984,000	1,327,000	202.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,315,179	\$657,000	\$1,936,800	\$1,984,000	\$1,327,000	202.0%
Recoveries	—	—	—	—	—	
Total Jury Office	\$1,315,179	\$657,000	\$1,936,800	\$1,984,000	\$1,327,000	202.0%
Administrative Operations						
Compensation	\$3,774,277	\$4,663,200	\$4,496,400	\$4,576,500	\$(86,700)	-1.9%
Fringe Benefits	1,257,986	1,640,100	1,551,300	1,674,000	33,900	2.1%
Operating	3,054,739	3,629,300	3,577,600	3,634,100	4,800	0.1%
Capital Outlay	51,627	—	—	—	—	
SubTotal	\$8,138,629	\$9,932,600	\$9,625,300	\$9,884,600	\$(48,000)	-0.5%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$8,138,629	\$9,932,600	\$9,625,300	\$9,884,600	\$(48,000)	-0.5%
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

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 operating expenses to align with anticipated costs.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$245,400 or -3.4% below the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation costs due to three unfunded vacancies and budgeted salary lapse.
- A decrease in fringe benefit costs to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,313,400	\$7,068,000	\$(245,400)	-3.4%
STAFFING				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	59	0	0.0%
Part Time	34	34	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.

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

Fiscal Summary

In FY 2025, the division expenditures increase \$7,700 or 1.4% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$556,900	\$564,600	\$7,700	1.4%
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 2025, the division expenditures increase \$117,100 or 4.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- An increase in fringe benefits costs due to compensation adjustments and to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,438,600	\$2,555,700	\$117,100	4.8%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	28	28	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 7th 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 2025, the division expenditures decrease -\$282,900 or -100.0% below the FY 2024 budget due to a reorganization within the Courts. Staffing resources

decrease by two full-time positions from the FY 2024 budget. The two positions have been moved to the Administrative Operations division.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$282,900	\$-	\$(282,900)	-100.0%
STAFFING				
Full Time - Civilian	2	0	(2)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	0	(2)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	-100.0%

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 fringe benefit costs to align with projected costs.
- The operating budget remains unchanged in FY 2024.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$212,400 or -13.3% below the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of FY 2024 and planned FY 2025 salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,602,700	\$1,390,300	\$(212,400)	-13.3%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	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 2025, the division expenditures increase \$1,327,000 or 202.0% over the FY 2024 budget. There are no positions allocated in the division. The primary budget changes include:

- The operating budget includes additional funding for jury fees due to an increase in the number of trials and an increase in juror payments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$657,000	\$1,984,000	\$1,327,000	202.0%
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.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$48,000 or -0.5% below the FY 2024 budget. Staffing resources increase by two positions from the FY 2024 budget due to the dissolution of the Bail Bond Commission. The primary budget changes include:

- A decrease in personnel costs to align with anticipated costs.

- An increase in fringe benefit expenses to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$9,932,600	\$9,884,600	\$(48,000)	-0.5%
STAFFING				
Full Time - Civilian	48	50	2	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	48	50	2	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,344,858	\$3,937,560	\$4,472,300	\$3,577,500	\$(360,060)	-9.1%
Fringe Benefits	703,516	953,304	1,009,800	835,900	(117,404)	-12.3%
Operating	1,145,679	2,504,436	1,731,100	1,010,800	(1,493,636)	-59.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%
Recoveries	—	—	—	—	—	
Total	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%

The FY 2025 proposed grant budget is \$5,424,200, a decrease of -\$1,971,100 or -26.7% under the FY 2024 approved budget. The decrease is due to three multi-year grants that will not be awarded in FY 2025.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	5	—	—	5	—	—
Veterans Treatment Court	3	—	—	3	—	—
Office of Problem Solving Court (OPSC)	3	1	—	5	1	—
Total General Judicial	11	1	—	13	1	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	6	1	—	6	1	—
Family Division Legislative Initiative Grant	31	—	—	32	—	—
Total Family Division: Domestic Violence	37	1	—	38	1	—
Total	48	2	—	51	2	—

In FY 2025, funding is provided for 51 full time and 2 part time employees that are partially grant funded.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial						
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	\$294,813	\$398,800	\$398,800	\$—	\$(398,800)	-100.0%
Courthouse Security	—	—	141,500	—	—	
Engaging Men and Boys as Allies	—	90,800	90,800	153,300	62,500	68.8%
Family Justice Center 'Changing Lives, Restoring Hope (VOCA)	438,488	621,500	621,500	611,500	(10,000)	-1.6%
Maryland Mediation and Conflict Resolution Office (MACRO)	—	—	81,200	81,200	81,200	
Maryland Administrative Courts - Security Goods and Services	48,033	—	—	500,700	500,700	
Office of Problem Solving Courts (OPSC)	564,540	525,000	525,000	564,600	39,600	7.5%
Veterans Treatment Court	40,177	277,400	277,400	—	(277,400)	-100.0%
Total General Judicial	\$1,386,051	\$1,913,500	\$2,136,200	\$1,911,300	\$(2,200)	-0.1%
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement (CRA)	\$126,935	\$612,900	\$420,800	\$612,900	\$—	0.0%
Economic Justice Initiative	20,000	20,000	20,000	20,000	—	0.0%
Enhancing Survivors Access to Justice and Supportive Services	—	—	—	92,000	92,000	
Family Division Legislative Initiative	2,195,303	2,273,600	2,270,000	2,391,400	117,800	5.2%
Office of Violence Against Women (OVW): Improving Criminal Justice Response	70,964	978,400	978,400	—	(978,400)	-100.0%
The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking	—	1,109,600	1,109,600	—	(1,109,600)	-100.0%
Total Family Division: Domestic Violence	\$2,413,202	\$4,994,500	\$4,798,800	\$3,116,300	\$(1,878,200)	-37.6%
Subtotal	\$3,799,253	\$6,908,000	\$6,935,000	\$5,027,600	\$(1,880,400)	-27.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	394,800	487,300	278,200	396,600	(90,700)	-18.6%
Total	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%

Grant Descriptions

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$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.

ECONOMIC JUSTICE INITIATIVE – 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.

ENGAGING MEN AND BOYS -- \$153,300

The project proposes to incorporate teen dating violence awareness and education in an existing mentoring program for young black men to increase the education, knowledge, and awareness of middle school to high school aged young men regarding healthy relationships, dating violence, stalking, domestic violence and their roles as allies in the prevention of violence against women and girls. Program funds provide contractual services, supplies, mandatory travel and other for related training expenses.

ENHANCING SURVIVORS' ACCESS TO JUSTICE & SUPPORTIVE SERVICES -- \$92,000

This project proposed to facilitate survivors' access to justice with the support of an advocate that will assist them with court proceedings and facilitate referrals for legal assistance and other supportive services made available through the Prince George's County Family Justice Center. Program funds provide personnel, supplies, travel, and training expenses.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,391,400

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 MEDIATION AND CONFLICT RESOLUTION OFFICE & ALTERNATIVE DISPUTE RESOLUTION SERVICES (MACRO) -- \$81,200

The Maryland Judiciary, Administrative Office of the Courts for the Maryland Administrative Courts provides funding to support the court's expanding alternative dispute resolution capabilities to better serve the court users of Prince George's County by offering alternatives to trials and decreasing the life of cases.

MARYLAND FAMILY JUSTICE CENTER'S "CHANGING LIVES, RESTORING HOPE" -- \$611,500

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 resources in the aftermath of trauma and victimization.

OFFICE OF PROBLEM-SOLVING COURTS-OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT AND VETERANS COURT PROGRAMS) -- \$564,600

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.

MARYLAND ADMINISTRATIVE COURTS - SECURITY GOODS AND SERVICES -- \$500,700

The Maryland Judiciary, Administrative Office of the Courts for the Maryland Administrative Courts – Security and Goods program will provide funding for security-related goods/or services, as described in and in strict accordance with the memorandum of understanding with the Administrative Office of the Courts.

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.

Performance Measures					
Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production					
Number of criminal cases filed	1,975	2,194	3,371	3,212	3,053
Number of civil cases filed	16,814	22,030	26,700	27,095	27,490
Foreclosure filings (also included above)	249	784	2,026	1,608	1,190
Number of family cases filed	8,552	9,934	8,336	9,299	10,262
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	395	654	841	608	375
Number of criminal cases reopened	766	778	780	515	322
Number of civil cases reopened	375	122	203	164	125
Number of family cases reopened	2,591	3,862	3,654	4,115	4,666
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	11	38	23	10	15
Total	31,479	39,612	45,844	45,054	47,498
Total Hearings Held					
Criminal hearings held	8,885	10,675	15,396	13,029	13,029
Civil hearings held	1,505	1,911	2,122	2,766	2,766
Family hearings held	18,908	19,205	20,132	19,036	19,036
Juvenile hearings held	5,109	5,483	4,232	4,817	5,972
Total	34,407	37,274	41,882	39,647	44,593
Total Trials Held					
Criminal trials held	15	83	739	214	739
Civil trials held	57	161	1,023	253	638
Family trials held	1,347	1,238	828	1,241	1,034
Total	1,419	1,482	2,590	1,708	2,411

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 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, FY 2024 and FY 2025.

2 - Due to a change in the Court's criminal case management plans, fewer jury trial 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 2024 data as of 11/2/2023.

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.