



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 19, 2024

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: The Honorable DaNeeka Varner Cotton
County Administrative Judge
Circuit Court for Prince George's County

RE: First Round FY 2025 Proposed Budget Responses
Circuit Court for Prince George's County

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. Does the Court expect that a supplemental budget request may be necessary for FY 2025?
 - a. If so, how much does the Court expect to request?

No, a supplemental is not expected to be requested in FY 2025. In FY 2024, OMB anticipates submitting legislation for a General Fund transfer of appropriation between operating characters for the Circuit Court. This change will account for a projected overage in the operating budget related to increased jury fees paid during the fiscal year. This overage will be coverage by projected savings in compensation and fringe benefit costs.

Circuit Court expects to request a grant supplemental for FY 2024 as the Court was awarded two unanticipated grants: Macro ADR Services (\$81,200) and Courthouse Security (\$141,500).

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- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2025.

To date in FY 2024, the Courts have expended \$1.1 million and is projected to spend approximately \$1.9 million by the end of the fiscal year. The increase is due to the increase in fees (juror payment has increased from \$15/day to \$30/day) and the number of trials. The jury fees are fully reimbursed to the County by Maryland Judiciary, Administrative Office of the Courts (AOC).

- 2. Please provide an update on the Court’s current expected level of grant funding for FY 2024 by completing the table below.

Grants, FY 2024								
#	Grant Name/Grantor		Grant Amounts from Outside County Sources			County Match	Grant Term (month/year-month/year)	FY 2024 Number of Staff Funded by Grant
			FY 2024 Budgeted Grant Amount	FY 2024 Actual/ Estimated Grant Amount	Budgeted vs. Actual Difference			
<i>Grants budgeted for in the FY 2024 Approved Budget</i>								
1	BJA Adult Drug Court and Veterans Court Treatment Discretionary Grant	F	\$ 398,800	\$ 398,800	\$ -	\$ -	10/2023 - 09/2024	
2	Engaging Men and Boys as Allies		\$ 90,800	\$ 90,800	\$ -	\$ -	N/A	
3	Family Justice Center 'Changing Lives, Restoring Hope (VOCA)	F	\$ 621,500	\$ 621,500	\$ -	\$ -	10/2023 - 06/2024	5 FT
4	Office of Problem Solving Court (OPSC)	S	\$ 525,000	\$ 525,000	\$ -	\$ -	07/2023 - 06/2024	3 FT, 1 PT
5	Veterans Treatment Court	F	\$ 277,400	\$ 277,400	\$ -	\$ -	10/2023 - 09/2024	3 FT
6	Cooperative Reimbursement Agreement (CRA)	S	\$ 612,900	\$ 420,800	\$ (192,100)	\$ 391,983	10/2023 - 09/2024	6 FT, 1 PT
7	Economic Justice Initiative (VAWA)	S	\$ 20,000	\$ 20,000	\$ -	\$ 6,167	10/2023 - 09/2024	
8	Family Division Legislative Initiative	S	\$ 2,273,600	\$ 2,270,000	\$ (3,600)	\$ -	07/2023 - 06/2024	31 FT
9	Office of Violence Against Women (OVW): Improving Criminal Justice Response	F	\$ 978,400	\$ 978,400	\$ -	\$ -	10/2021 - 09/2025	
10	The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking		\$ 1,109,600	\$ 1,109,600	\$ -	\$ -	N/A	
	County Contribution/Cash Match		\$ 487,300	\$ 278,200	\$ (209,100)			
TOTAL			\$ 7,395,300	\$ 6,990,500	\$ (404,800)	\$ 398,150		
<i>FY 2024 Unanticipated Grants (not originally included in the Approved Budget)</i>								
1	MACRO ADR Services	s	\$ -	\$ 81,200	\$ (81,200)	\$ -	07/2023 - 06/2024	
2	Courthouse Security	s	\$ -	\$ 141,500	\$ (141,500)	\$ -	07/2023 - 06/2024	
TOTAL			\$ -	\$ 222,700	\$ (222,700)	\$ -		

COMPENSATION

Staffing

3. Are all positions included in the FY 2025 Proposed Budget fully funded?

No, there are seven unfunded positions.

UNFUNDED VACANCIES										
Division	Funds Center	Rank	Position Title	PIN	Fund	Grade		Annual Salary	Expended Salary (Est.)	Salary Lapse (Est.)
GENERAL JUDICIAL	1050011000	1	Paralegal 2G	30003002	1000	G16	FT	\$65,300	\$0	(\$65,300)
CIRCUIT COURT FAMILY	1050031000	2	General Clerk 4G	30003207	1000	G12	FT	\$53,800	\$0	(\$53,800)
GENERAL JUDICIAL	1050011000	3	Paralegal 2G	30055654	1000	G16	FT	\$65,300	\$0	(\$65,300)
CIRC COURT ADMINISTRATIVE OPER	1050101000	4	General Clerk 4G	30050650	1000	G12	FT	\$53,800	\$0	(\$53,800)
GENERAL JUDICIAL	1050011000	5	Paralegal 2G	30059026	1000	G16	FT	\$65,300	\$0	(\$65,300)
CALENDAR MANAGEMENT	1050081000	6	Administrative Assistant	30003342	1000	G24	FT	\$96,500	\$0	(\$96,500)
CIRCUIT COURT FAMILY	1050031000	7	General Clerk 2G	30002819	1000	G08	FT	\$45,200	\$0	(\$45,200)
FY 2025 Unfunded Vacancies								\$445,200	\$0	(\$445,200)

4. Please complete the following table on FY 2024 authorized and actual staffing levels:

FY 2024 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
	155	130	25	36	36	0	0	0	0
	155	130	25	36	36	0	0	0	0
Grant Fund									
	48	37	11	2	1	1	0	0	0
	48	37	11	2	1	1	0	0	0
Total	203	167	36	38	37	1	0	0	0
YTD as of: 03/08/2024									

5. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2024.

See Attachment 1.

6. How many of the Court’s employees have been or are expected to be assigned to another County agency or to another organization in FY 2024? Please identify each position by completing and updating the table below.

None.

7. Please identify staff members who are currently assigned to the Court from other County agencies. Please identify each position by completing the table below.

N/A.

8. Please provide a breakdown of how proposed FY 2025 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	\$ 13,430,100
Decrease in part-time salaries	\$ (5,300)
Change in salary Lapse (-)	\$ (584,200)
Change in Attrition (-)	\$ (21,000)
Net adjustments to align with 2025 salary requirements	\$ 95,400
FY 2025 Proposed Compensation	\$ 12,915,000

Grant Funded Compensation	
Description	Amount
FY24 Approved Compensation	\$ 3,937,600
Decrease in Grant Match	\$ (90,700)
Increase in Salary Lapse	\$ (269,400)
FY 2025 Proposed Compensation	\$ 3,577,500

9. Does the Court anticipate accruing salary lapse in FY 2025? If so, how much? Will the projected salary lapse be used to cover other office/department expenditures?

The Office of Budget and Management anticipates a salary lapse of \$1,122,900. There are seven unfunded positions totaling \$445,000, and 18 partially funded positions totaling \$677,700.

10. Please complete the following table by providing components of attrition.

Attrition Comparison					
Reasons	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 YTD
Resignations	18	14	29	29	23
Regular Retirement	2	3	2	2	3
Disability Retirement	0	0	0	0	0
Termination	1	1	0	0	2
Other	0	0	0	0	1
TOTAL	21	18	31	31	29
Monthly Attrition Rate	1.75	1.50	2.58	2.58	2.42
<i>YTD as of: 03/08/2024</i>					

a. What monthly attrition rate does the Court anticipate in FY 2025?

2.58%; however, OMB is assuming a 1.02% monthly attrition rate.

11. What are the Circuit Court’s most critical staffing-related issues in FY 2024?

In FY 2024, the Circuit Court's most critical staffing challenge was a high turnover rate due to limited telework, alternative work schedules, and low salaries.

12. Employee recruitment and vacancies:

a. How do the Department’s recruitment efforts in FY 2024 compare to the previous years? Please distinguish your responses for General Fund and Grant Funded vacancies.

In FY 2024, the Circuit Court continued to adhere to its streamlined process for all positions funded by general or grant funds. Circuit Court job announcements have been linked to Indeed, increasing our visibility on job boards, which has helped fill hard-to-fill positions.

b. What is the impact of vacancies on the Department’s operations? Which Division(s), program(s), and types of positions are most affected by high vacancy rates?

The impact of vacancies on Circuit Court operations are an increased workload to staff and employees.

The Office of Problem-Solving Courts has staff funded by the general and grant funds.

- c. What changes in the Department’s recruitment efforts, if any, are planned for FY 2025?

Circuit Court Human Resources does not anticipate any changes regarding recruitment in FY 2025. The department will continue to work with the directors and hiring managers to fill vacant positions by maintaining a streamlined recruitment process.

OPERATING EXPENSES

- 13. How has the pandemic affected the Court’s current year budget? Will these changes carry over into the FY 2025 budget?

The pandemic affected the Court’s current year budget because the number of trials has increased to numbers greater than pre-pandemic levels. This increased the amount of funding needed for Operating expenses in the Jury Office division.

The Circuit Court’s FY24 budget was affected by the COVID-19 pandemic, as there are seven positions that continue to be on hold to meet the budget needs of the County. These seven critical positions continue to be placed on hold in the FY25 budget; however, it is envisioned that services will be needed in the future.

- 14. Please complete the chart below regarding the FY 2023 actual, FY 2024 approved, and FY 2025 proposed operating budgets. Please add operating categories, as needed, to ensure the total operating budget is presented.

Operating Objects	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change Budget vs Proposed	Explain reason for budgetary change for each object
Telephone	\$122,483	\$107,800	\$131,400	\$23,600	Based on historicals and anticipated expenses
Printing	\$81,401	\$60,000	\$111,500	\$51,500	Based on historicals and anticipated expenses
Periodicals	\$141,084	\$142,400	\$142,400	\$0	
Office Automation	\$1,772,600	\$2,032,000	\$2,139,600	\$107,600	OIT technology allocation charge
Training	\$76,830	\$25,000	\$51,500	\$26,500	Based on anticipated expenses
Travel: Non-Training	(\$2,444)	\$0	\$0	\$0	
Membership Fees	\$17,490	\$12,400	\$12,400	\$0	
Mileage Reimbursement	\$32,733	\$25,200	\$27,700	\$2,500	Based on historicals and anticipated expenses
General & Administrative Contracts	\$227,315	\$286,500	\$251,800	-\$34,700	Due to decrease in anticipated expenses
General Office Supplies	\$113,782	\$73,200	\$164,500	\$91,300	Based on historicals and anticipated expenses
Office and Operating Equipment Non-Capital	\$101,973	\$60,900	\$27,200	-\$33,700	Due to decrease in anticipated expenses
Other Operating Equipment	\$667,836	\$981,500	\$893,700	-\$87,800	Due to decrease in anticipated expenses
Equipment Lease	\$37,502	\$43,000	\$0	-\$43,000	Due to decrease in anticipated expenses
Interagency Charges	(\$5,406)	\$82,700	\$25,000	-\$57,700	Due to decrease in anticipated expenses
Miscellaneous	\$ 1,234,140	\$ 600,000	\$1,917,000	\$1,317,000	Due to increase in additional funding for jury fees
TOTAL	\$ 4,619,319	\$ 4,532,600	\$5,895,700	\$ 1,363,100	

15. FY 2023, FY 2024, and FY 2025 Contracts: Please provide the information requested in the table below for **all** of the Court’s FY 2023 actual, FY 2024 currently executed and planned and not yet executed, and **all** planned contracts for FY 2025.

Contracts, FY 2023, FY 2024 and FY 2025										
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2023	FY 2024					FY 2025	
			FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available:	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2025 Proposed Contract Amount Source:	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Various vendors	Unknown	Judicial and Local Council Meetings	\$ 68,640	\$ 35,000	\$ -	N/A		N/A	\$ -	N/A
File Trial	Unknown	File Tracking System	\$ -	\$ 52,500	\$ -	N/A		N/A	\$ -	N/A
CourtSmart	Unknown	Courtroom Technological Security System	\$ -	\$ 55,000	\$ -	N/A		N/A	\$ -	N/A
American Screening	Unknown	Drug Kits Purchased	\$ -	\$ 5,200	\$ -	N/A		N/A	\$ -	N/A
Office of the Public Devender	Unknown	Legal Services	\$ 49,680	\$ 50,000	\$ 50,000	7/1/2023 - 6/30/2024	-	E	\$ 50,000	GF
Assure Hire	Unknown	Pre-employment Background Screening	\$ 4,513	\$ 4,800	\$ 4,800	7/1/2023 - 6/30/2024	-	E	\$ 4,800	GF
NEOGov	Unknown	Online Application Tracking Software	\$ 26,965	\$ 10,500	\$ 27,000	7/1/2023 - 6/30/2024	-	PE	\$ 27,000	GF
Change Fusion	Unknown	Strategic Planning Strategy	\$ -	\$ 25,000	\$ 25,000	7/1/2023 - 6/30/2024		PE	\$ 25,000	GF
Satellite Tracking – GPS Service	Unknown	GPS Service	\$ -	\$ 10,000	\$ 10,000	N/A		PE	\$ 10,000	GF
Friends Lab-Drug Testing	Unknown	Drug Screening	\$ 7,968	\$ 13,500	\$ 13,500	7/1/2023 - 6/30/2024		PE	\$ 13,500	GF
Butler House/Dept of Corrections - Drug Testing	Drug Testing	Butler House/Dept of Corrections - Drug Testing	\$ -	\$ 25,000	\$ 25,000	7/1/2023 - 6/30/2024	-	PE	\$ 25,000	GF
Boston Cooke Transportation, LLC	Unknown	Transportation Services - Transport clients to appointments	\$ 2,870	\$ -	\$ 25,000	7/1/2023 - 6/30/2024		PE	\$ 25,000	GF
Champ House Recovery Inc.	Unknown	Residential Transition House Program	\$ 1,442	\$ -	\$ -	N/A		N/A	\$ -	N/A
Ligon Electric, Inc.	Unknown	Electric	\$ 9,595	\$ -	\$ -	N/A		N/A	\$ -	N/A
Metropolitan Archives	Unknown	Records Storage Shredding	\$ 492	\$ -	\$ 500	7/1/2023 - 6/30/2024	-	E	\$ 500	GF
Digital Copier Associates	1	Copies Lease Services	\$ 55,150	\$ -	\$ 71,000	7/1/2023 - 6/30/2024		PE	\$ 71,000	GF
Total			\$ 227,315	\$ 286,500	\$ 251,800				\$ 251,800	

16. Multi-year and Personal Services Contracts: Does the Court anticipate any multi-year contracts over \$500,000 and personal services contracts over \$100,000 in FY 2025?

N/A.

RECOVERIES

17. Please provide a list of anticipated recoveries due to the Circuit Court for each Fund (General Fund (GF), Internal Service (IS), Enterprise Fund (EF), or Grants) in FY 2023 through FY 2025 proposed budget.

N/A.

18. Please update the information on the Department’s revenues:

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Est.
Bail Bondsman	\$349,400	\$115,310	\$90,851	\$22,978	\$112,500	\$0
Other Licenses and Permits	\$0	\$0	\$0	\$20	\$0	\$0
Property Rental	\$0	\$42,905	\$0	\$0	\$0	\$0
Circuit Court Marriage Certificate	\$18,000	\$8,730	\$7,100	\$6,470	\$8,700	\$14,500
Court Appearance Fees	\$133,000	\$119,905	\$112,100	\$134,738	\$120,000	\$139,100
Jury Fees Reimbursement	\$334,300	\$334,540	\$77,300	\$786,265	\$734,000	\$1,984,000
Miscellaneous	\$16,800	\$13,540	\$11,600	\$81,283	\$0	\$21,500
Total	\$851,500	\$634,930	\$298,951	\$1,041,755	\$975,200	\$2,159,100

WORKLOAD AND PERFORMANCE TRENDS

19. Please provide an update on the accomplishment of the Court’s FY 2024 goals and objectives:

- a. Information Technology Enhancements
 - o Info Red Cameras at the West gate
 - o Switch VMS system from JCI Victor to Axis Camera Station
 - o Integrated the Poly system with the digital recording system (CourtSmart) in the courtrooms.

b. Court Improvement Projects

Courthouse renovations funded for FY 2024 supported the refresh of the Commissioner’s entrance, Commissioner’s office, Court Reporter’s office, building security and the Clerk’s office. Funding also supported the refresh of Courthouse restrooms as well as remodeling of the vestibule and atrium.

c. Access to Justice

The Circuit Court has devised a strategy to accelerate the resolution of cases backlogged due to the COVID-19 pandemic. This plan demanded significant staff involvement to manage scheduling issues, dispatch notices, arrange spaces, and handle the rise in jurors summoned for jury duty. Concurrently, it aims to ensure that ongoing cases adhere to time standards.

20. What are the Court’s most important FY 2025 program goals and objectives?

Enhanced Security Measures

Goal: To ensure the safety and security of both the workforce and the public within the courthouse premises of the Circuit Court for Prince George’s County.

Objective: Implement comprehensive security enhancements across all operations of the Circuit Court in response to the increasing security challenges nationwide, aiming to protect individuals conducting business or entering the courthouse.

Development and Operation Enhancements to Court Facilities

Goal: To advance the Court's technological infrastructure and capabilities.

Objective: Implement a state-of-the-art facility that incorporates new infrastructure designed to improve technological capabilities, satisfy the needs of staff and the public, and provide effective support for Court operations

Enhance Court Processes in Case Management to Provide Efficient Services to the Citizens of Prince George’s County

Goal: Enhance the efficiency and fairness of the Circuit Court's case resolution processes.

Objective:

1. Develop and implement systems that streamline business operations, ensuring the accuracy of case-related information.
2. Foster an environment that guarantees timely, fair, and impartial resolution of cases, aligning with the vision of being “Welcome All – A Fair Forum for Justice.”
3. Address the needs of the public effectively while supporting the operational demands of the Court.

Short-term and Long-term Strategic Planning

Goal: To foster a culture of adaptability and forward-thinking within the Court, ensuring readiness for future developments and opportunities.

Objective: Implement strategies and initiatives aimed at promoting growth, embracing change, and seizing opportunities to benefit the Court, its employees, and the citizens we serve, thereby enhancing our capability to meet future challenges and expectations effectively.

Coordination and Collaboration with Justice Partners and the Community

Goal: To foster a strong, unified partnership between the Court, justice partners, and the community.

Objective: Enhance engagement, coordination, and collaboration with justice partners, residents, and state and local officials to create a cohesive partnership that positively impacts citizens.

21. How many sitting judges and masters currently work for the Court? How many junior magistrates are working for the Court?

There are a total of 24 judges and 8 magistrates (7 domestic and 1 foreclosure). The Circuit Court has requested the appointment of one additional judge from the judiciary. If approved there will be a total of 25 judges in FY25.

22. Please provide the number of judges and judge days utilized by the Court through its visiting and retired judges programs to meet the Court’s staffing needs in fiscal years 2023 and 2024 (YTD). Is this number expected to increase in FY 2025, and if so, by how many?

The number will remain about the same.

Visiting/Retired Judges FY24 through 3/7/2024

Ahalt, Arthur M.	72
Carmean, Mark W.	1
Clarke, Toni E.	1
Davey, John P.	15
Green, Leo E., Jr.	18
Greer, William R., Jr.	1
Jackson, Dwight D.	34
Lamasney, Maureen M.	23
Martin, Larnzell, Jr.	24
Nichols, C Philip, Jr.	212
Platt, Steven I.	15
Salmon, James P.	18
Stamm, Michael J.	1
Whalen, Michael P.	72
White, Pamela J.	67
Total	574

23. Please provide the number of case filings and terminations for FY 2023

See Attachment 2.

24. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the Maryland General Assembly, may have on the Court’s programs and operations.

House Bill HB0592 – Prince George’s County Judgeships Circuit Court

Altering the number of resident judges of the circuit courts by adding one additional judgeship in Prince George's County, which was approved.

Senate Bill SB0865 – Juveniles – Truancy Reduction Pilot Program - Expansion

This bill renames the existing “Truancy Reduction Pilot Program” (TRPP) to be the “Truancy Reduction and School Reengagement Program” (program) and expands application of related provisions to any county in which the circuit or county administrative judge has established a program and to the extent that funds are provided. The purpose of the program is to (1) adjudicate cases filed with the court under § 7-301 of the Education Article in a manner that promotes the child’s and the child’s parent’s or guardian’s engagement or reengagement with education; (2) identify the causes of truancy and school disengagement for a child participating in the program; (3) assist the child, the child’s parents or guardians, and the schools in ameliorating the causes of truancy and school disengagement; and (4) reengage the child in furthering the child’s education.

25. Please provide foreclosure numbers by month for CY 2023 and CY 2024 (YTD).

Month	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024 (To Date)
January	205	3	80	206	366
February	180	17	74	205	168
March	160	9	120	171	28
April	51	13	102	127	
May	26	6	112	166	
June	81	5	145	174	
July	22	10	112	176	
August	16	17	163	185	
September	24	28	164	142	
October	20	42	195	138	
November	10	72	286	158	
December	13	49	187	223	
Total	808	271	1740	2071	562

- a. Please provide the number of foreclosure cases that have utilized the mediation process in FY 2023 and FY 2024 to date (please feel free to provide data on CY basis if this is a preferred format).

Row Labels	Count of Case #
Case - Foreclosure Mediation - Report Received	110
Grand Total	110

Row Labels	Count of Case #
Case - Foreclosure Mediation - Report Received	190
Grand Total	190

26. Please provide information on the Court’s case processing performance in the table below. Feel free to adjust the information in each category as needed (case types, CY instead of FY, etc.) to ensure that each case type is reflected.

Case Processing Performance (% of Cases Terminated within the Time Standards), FY 23 and FY 24					
Case Type	Time Standard	Performance Goal (%)	FY 23	FY 24	FY 23 - FY 24 Difference
Civil, foreclosure	730 days	98%	57%	86%	29%
Civil, general	548 days	98%	70%	77%	7%
Criminal	180 days	98%	32%	65%	33%
Family, limited divorce	730 days	98%	99%	98%	-1%
Family, other	365 days	98%	85%	91%	6%
Juvenile delinquency	90 days	98%	59%	74%	15%
CINA shelter	30 days	100%	95%	100%	5%
CINA non-shelter	60 days	100%	100%	100%	0%
TPR	180 days	100%	100%	-	

Disclaimers: Case time standards were suspended at the start of the COVID-19 pandemic

through FY21. As such annual case assessment reports were not conducted for FY20 and FY21. Due to the Court's implementation of MDEC in FY23, the Court did not perform a case assessment analysis for FY22. The time standard performance measures used in the FY21 budget and prior could not be used for FY22, FY23, and FY24. Because the court is still waiting for Tyler and the implementation of Baltimore City's go live to run the time standards tool, we are not able to provide accurate statistics for FY2024 at this time.

27. Please provide detailed information on each of the Problem-Solving Courts (Adult Drug Court, Re-Entry Court, Veterans Court, Juvenile Drug Court, and Truancy Reduction Court) and include:

- Statistics (number of participants and graduates to date and in FY 2024);
- Demographic information (if available);
- Current capacity
- Current Staffing complement and caseload/workload
- Eligibility requirements if changed from FY 2024.

ADULT DRUG COURT

Statistics (number of participants and graduates to date and in FY2024)

- 36 current participants (F24)
- 524 have graduated to date
- 1027 have been serviced to date
- 6 graduates (FY24)

Demographic information (if available) current participants:

- 33 African American
- 01 Hispanic
- 01 Caucasian
- 00 Middle Eastern
- 01 more than one race
- 32 African American males
- 01 African American females
- 01 Hispanic males
- 01 Caucasian males
- 00 Caucasian female
- 00 Middle Eastern
- 01 Bi-racial males

- 5 ages 19-29
- 9 ages 30-39
- 22 ages 40 and over

Current Capacity: 120

Current staffing complement and caseload/workload:

- (1) Program Coordinator- Responsible for daily operations, programing implementation, statistical analysis, referral flow, and policy and procedural development

- (1) Community Supervision Manager – Responsible for nightly curfew monitoring of all participants through the utilization of voice recognition technology, cellular monitoring, GPS monitoring, and SCRAM (alcohol monitoring technology)
- (2) Case Managers– Responsible for the assessment and development of a treatment plan for each client based on individual needs. Provide intense supervision and case management services weekly, attend weekly team meetings, attend weekly court status hearings, provide reports to the entire team and court, update data base (SMART) each week to capture statistical data on each program participants
- Ratio between the participant and case manager should not exceed 30:1
- Peer Recovery Specialist- Responsible for coordinating aftercare services and resources for substance use disorder participants and providing insight and guidance through individual meetings with participants in recovery

Eligibility requirements (highlight any recent changes):

- Must be 18 years of age or older
- Must be a resident of Prince George’s County or surrounding county
- Assessed for history of substance use and deemed in need of substance use services
- High risk/High needs offenders. Additionally, robbery, burglary, and assault cases will be reviewed on a case by case basis.
- Residents currently on probation or pending sentencing in another jurisdiction for an eligible offense can be considered for the program
- Individuals with outstanding warrants are not eligible until the warrant is recalled

TRUANCY REDUCTION COURT

Statistics (number of participants and graduates to date and in FY2024)

- 562 Participants served to date
- 32 Current Participants in FY24 (currently have 31 participants)
- 155 Graduates to date
- 7 Graduates in FY24

Demographic information (if available) current participants:

- 13 African American,
- 17 Hispanic,
- 1 White
- 15 Females
- 16 males

- 10 age 16 or over
- 21 under age 16

Current Capacity: 40

Current staffing complement and caseload/workload:

- 1 Case Manager (1:25)

Eligibility requirements (highlight any recent changes):

- Resident of Prince George’s County
- Enrolled in a Prince George’s County Public School
- 20% unlawful absences during a quarter, semester or school year
- Under age 16.5
- Students and their families have been unresponsive to previous interventions.
- Students must be screened by a team appointed by the PGPCS Court Liaison.

VETERANS COURT

Statistics (number of participants and graduates to date and in FY2024)

- 15 current participants (FY24)
- 6 graduates (FY24)
- 428 participants served to date
- 37 graduates to date

Demographic information (if available) current participants:

- 13 African American Males
- 1 Caucasian Female
- 1 Asian Male

- 5 ages 19-29
- 2 ages 30-39
- 8 ages 40 and over

Current Capacity: 50

Current staffing complement and caseload/workload:

- 1 Community Supervision Case Manager (1:25)
- 1 Circuit Court Case Manager/Mentor Liaison Coordinator (1:25)

Eligibility requirements (highlight any recent changes):

No recent changes to eligibility requirements

Eligibility criteria: (i.e.: County residents, Non-violent offenses, etc.)

Offense and Offender Qualifiers:

- U.S. Military Veterans, Reservists
- Habitual substance users
- Sufferers of mental health disease
- Co-occurring disorders
- Must reside in Prince George’s County
- No open warrants/detainers

Offense and Offender Disqualifiers:

- Those who reside outside of Prince George’s County, Maryland
- Those with outstanding warrants
- Offenders who are being referred as a result of a Violation of Probation (VOP) must have at least 18 months remaining on their probation period or the ability and willingness to extend probation
- Those who have previously failed Veterans Court (except by agreement of the SAO)
- Anyone suicidal or actively mentally ill such as their illness will interfere with their ability to meet the general requirements of Veterans court.

RE-ENTRY COURT

Statistics (number of participants and graduates to date and in FY 2024)

- 76 Participants served to date
- 30 Current Participants
- 32 Graduates to date
- 7 Graduate (FY23)

Demographic information (if available):

- 30 males
- 29 African American
- 1 other

Current capacity: 40

Current Staffing complement and caseload/workload:

- 2 Case Manager (1:20)

Eligibility Requirements (highlight any recent changes):

- Sentenced to a Maryland State or Prince George’s County Correctional Center.
- Diagnosed as meeting criteria for substance use or substance dependency, according to the Diagnostic and Statistical Manual of Mental Disorders, Fifth Edition (DSM-V); for those with substance use dependency
- At least 18 years of age.
- Eligible for relief under HG 8-507 and subsequent release into the community for treatment.
- Functional intelligence sufficient to participate in the Re-Entry Court Program.
- No outstanding felony detainers, warrants or outstanding cases in other Jurisdictions; Prince George's County permanent resident status;
- Persons with Mental Illness with a history of medication and treatment compliance will also be considered.
- History of violent charges and/or convictions reviewed on a case by case basis. The following will need to be reviewed for eligibility:
 - Homicide
 - Assault 1st degree
 - Robbery, any form of
 - Non-compliance to correctional facility regulations
 - Several VOP convictions
 - More than 10 years left on sentence
 - Juvenile Lifers
 - No convictions for the following:
 - Abduction
 - Arson in the first degree
 - Escape in the first degree
 - Sexual offense in the first, second, or third degree
 - Rape in the first or second degree
 - Kidnapping

Juvenile Drug Court

Statistics (number of participants and graduates to date and in FY2024)

- 340 participants served to date
- 7 current participants (FY24)
- 132 Graduates to date
- 1 Graduate (FY24)

Demographic information (if available) current participants:

- 4 African American
- 4 Males

Current Capacity: 50

Current staffing complement and caseload/workload:

- 1 Department of Juvenile Services Case Manager (1:25)
- 1 Circuit Court Case Manager- Vacant Position - Pending Hiring (1:25)

Eligibility requirements (highlight any recent changes):

- Prince George’s County Resident
- Between the ages of 14-18 years of age upon entering the program
- Must have a documented substance use history
- Non-Violent offenses

New Direction Youth Diversion Program-Initiated on 3/29/21

Statistics (number of participants and graduates to date and in FY2024)

- 37 participants served to date
- 3 current participants (FY24)
- 22 graduates to date

Demographic information (if available) current participants:

- 2 African American
- 1 Hispanics
- 2 Male
- 1 Females

Current Capacity: 15

Current staffing complement and caseload/workload:

- 1 Circuit Court Case Manager- Vacant Position - Pending Hiring (1:25)

Eligibility requirements (highlight any recent changes):

- Participants between the ages of 12-18
- Non-violent offenses or no history of violence

Youth Gun Possession Program-Initiated on 2/27/23

Statistics (number of participants and graduates to date and in FY2024)

- 29 participants to date
- 14 current participants (FY24)
- 9 Graduates

Demographic information (if available) current participants:

- African American
- 3 Hispanics
- 2 Males

Current Capacity: 20

Current staffing complement and caseload/workload:

- 1 Department of Juvenile Services Case Manager (1:25)
- 1 Circuit Court Case Manager- Vacant Position - Pending Hiring (1:25)

Eligibility requirements (highlight any recent changes):

- Ages 14 - 18
- Prince George's County resident
- 1st Time Gun Possession Offense
- No prior delinquency
- Non -violent offender

28. If the Circuit Court operates in a collaborative manner with other County agencies, please list the County agencies the Court has a partnership with and briefly describe the nature of the partnership in FY 2024.

IT

N/A

FJC

The Prince George's County Family Justice Center (FJC) maintains collaborative relationships with several county agencies. Listed below are the agencies and the nature of the partnership.

- *Prince George's County Police Department (PGPD)* - The FJC has two law enforcement officers from PGPD onsite that provide direct services to survivors that request law enforcement involvement for their respective situation. Additionally, PGPD officers participate in FJC projects and initiatives further promoting the collaborating and partnership between our organizations.
- *Prince George's County Sheriff's Office* - The sheriff's office provides the FJC with onsite Special Victims' Advocates (SVAs). The SVAs provide clients with services such as court accompaniment, assistance with the completion of petitions for protective orders, and referrals to our agency for other necessary services.

- *Prince George's County State's Attorney's Office (SAO)*- The FJC has an onsite representative from the SAO. They provide clients with services regarding filing criminal charges based upon the circumstances. They additionally refer clients to the FJC for additional supportive services, to include emergency shelter, legal assistance, trauma therapy, and forensic examinations for victims of strangulation and sexual assault.
- *Prince George's County Health Department* – The FJC has an onsite Community Educator from the Prince George's County Health Department. Services provided include HIV testing and providing PREP medication to clients that may have been exposed to HIV/AIDS and participation in community outreach and education activities.
- *Prince George's County Department of Family Services (DFS)* – DFS provides relief funds to our clients that have experienced domestic violence. These funds supplemental services provided by the FJC and its 21 partners, that generally include the need for cash assistance with specific items, such as fees for storage units, change of locks, utility bills, transportation for relocation, etc.
- *Prince George's County Department of Social Services (DSS)* – DSS provides the FJC with an onsite representative that assists clients with temporary funds, food stamp assistance, rental assistance, relocation services, and CPS/APS referrals.

Law Library

Since its founding in 2008, the Conference of Maryland Court Law Library Directors has provided a forum for policy discussion, information exchange, and professional development for the state's court law library community. The Conference also advises the Chief Judge of the Court of Appeals, the Judicial Council, the Administrative Office of the Courts, and the conferences of circuit court clerks, administrators, and judges in the matter affecting court law libraries.

We do this by exchanging ideas and views on matters relating to the operation, management, and leadership of the court law libraries including, but not limited to:

- court law library standards
- coordination of collection development and acquisitions
- retention and disposal of court law library resources
- court law library funding
- service to the public
- access to justice through education and the provision of legal information

Maryland’s staffed law libraries are in the following locations:

- Anne Arundel County
- Baltimore City
- Baltimore County
- Carroll County
- Charles County
- Montgomery County
- Prince George’s County
- Washington County
- Thurgood Marshall State Law Library

[See Court of Appeals Administrative order dated September 28, 2015](#)

Office of Problem-Solving Courts

- Prince George’s County Health Department who conduct screenings of participants, case management services, provider resources, contact information and service provider accreditation.
- Prince George’s County Police Department and the Office of the Sheriff, and their goal is to provide law enforcement assistance to include service of bench warrants and monitoring of defendants in the community.
- Department of Social Services who provide weekly attendance at court status hearings to identify participants that may need services such as food stamps, temporary cash assistance, or assistance with medical insurance.
- Department of Corrections, who identify potential defendants housed in their facilities, collaborates with the team to have inmates referred to the program assessed for substance use and mental health needs, the release team coordinates with PSC’s teams, to ensure seamless release to inpatient services when indicated, coordinates inmate programs, services, or medical needs with the respective court team.
- Department of Juvenile Services, refer juveniles to formal and informal supervision to problem solving courts, offer case management, probation supervision and provide resources for juvenile participants.
- Prince George’s County Public Schools, who identify and refer truant students in need of academic support and other supportive services.

- Prince George’s County State’s Attorney’s Office, makes referrals to all PSC’s and review referrals to determine eligibility for the programs, participate in weekly status hearings representing the position of the State
- Prince George’s County Office of the Public Defender, makes referrals to all the PSC’s and participate in weekly status hearings representing the position of the participants.
- Veteran Affairs Administration, makes referrals for participants of the Veterans Court and provides status updates and progress reports for each participant.
- .Justice for Vets (JFV), federal agency which provides training and outreach for staff and participants of the Veterans Court
- Prince George’s County Employ Prince George, provides employment services for participants.
- Prince George’s County Department of Public Works and Transportation, provides employment services and training.

Maryland Department of Public Safety and Correctional Services- PSC has an memorandum of understanding with MDPSCS whereas a Probation Officer is part of the PSC teams to offer additional community supervision, access state system to track new offenses/warrants, and act as a liaison between the state and local levels of probation for PSC participants.

Family Division – Ms. Erica

Department of Corrections: offers urinalysis screening in court-ordered family cases.

29. Please provide the number of clients served at the Family Justice Center (FJC) for FY 2023 through FY 2024 (to date). Please provide a breakdown of each fiscal year.

Since its inception in 2016, the PGCFJC has served over 12,000 survivors with dedicated staff and skilled advocacy of its on-site and external partners.

- In FY 2023, the Prince George’s County Family Justice Center serviced 1,123 clients.
- In FY 2024, (October 2023 - February 2024, the FJC has serviced 666 clients.

30. If the Circuit Court operates in a collaborative manner with the non-profit and other community-based organizations, please list such organizations the Court has a partnership with and briefly describe the nature of the partnership in FY 2024.

IT

N/A

FJC

The FJC operates in collaboration with a great deal of non-profit and community-based organizations. Our partners include:

- *Community Advocates for Family and Youth (CAFY)* – CAFY is an onsite partner that provides an array of services to our clients. These services include counseling, children safe exchange, and home visits.
- *Maryland Legal Aid (MLA)* – MLA is an onsite partner that provides clients with civil legal assistance and representation for matters such as protective orders or related family law cases.
- *Community Legal Services (CLS)* – CLS is an onsite partner that provides civil legal assistance to clients for numerous case types.
- *Community Crisis Services Inc. (CCSI)* – CCSI is an onsite partner that provides clients that may be in crisis as a result of their circumstances. They offer services such as emergency shelter for those who are in imminent danger of harm.
- *House of Ruth (HOR)* – HOR is an onsite partner that provides clients with both legal services and counseling.
- *Sexual Assault Legal Institute (SALI)* – SALI is an onsite partner that provides legal services to our clients that have experienced sexual assault.
- *The MECCA Group LLC* – This agency is one of our newest partners. They are onsite and provides trauma therapy and counseling services to our clients.
- *AMARA Legal* – AMARA is an onsite partner that provides legal services for survivors of human trafficking.
- *The Training Source* – This agency is onsite and provides our clients with job/career assistance. Additionally, our partnership includes a series of career-oriented workshops open to the community, that will provide skill identification, resume' writing, and interview skills.
- *Maryland Crime Victims Resource Center (MCVRC)*- MCVRC provides resources to our clients who have become the victims of a crime. They ensure the necessary clients are aware of their rights and the resources available to them as victims of a crime.
- *University of Maryland Capital Region Health Domestic Violence and Sexual Assault Center (DV/SAC)* – DV/SAC provides our clients who have experienced sexual assault or domestic violence with court accompaniment.

- *Catholic Charities of Greater Washington* - This agency is an external partner that provides immigration services to our clients that are non-citizens. Legal services regarding immigration are included in the services offered.
- *The Nehe Foundation* - This external partner provides our clients in need with temporary hotel stays.
- *Women's Law Center of Maryland* - This agency is an external partner that provides clients with immigrant benefits and legal services.
- *University of Maryland Safe Center* - The Safe Center is an onsite partner that provides a comprehensive array of services to clients that have experienced human trafficking, to include short-term housing, counseling, job training and assistance with relocation out of state to safe locations away from their trafficker.

Law Library

N/A

Office of Problem-Solving Courts

- Re-Entry Roundtable for Prince George's County- sharing of resources throughout the county for participants that have served prison time and have returned to the community.
- Problem Solving Courts Foundation, Inc- Board members specifically collaborate to raise funding for participant needs that are not covered by county, state or federal funding.
- National Association of Drug Court Professionals (NADCP)-Members of this national organization of problem-solving court professionals. The NADCP provides best practices model for problem solving courts nationwide. PSC attends the NADCP Annual Conference Training each year.

Residential Inpatient Services:

Salvation Army
Hope House
Avenues Recovery Center
Mountain Manor Recovery Center
Jude House Recovery Center
Hudson Health Recovery Center
Walden Pyramid Recover Center
Champ House Transitional/Sober living housing
Wells House Intensive Outpatient Treatment residential center
The Damascus House
The Denney House
Avery Road
Chrysalis House for Women

Primary Outpatient Service Providers:

The Bridge Center
Insight Substance Use Services
S.A.F.E. Counseling Services
Serenity Outpatient Services
Utopia Outpatient Services
QCI Mental Health Services
Mettleworks, Inc Mental Health Services
Fields and Fields
MAT Clinics, Inc.
Utopia Health Center
Healing Mind and Wellness
Imindz Wellness
Urban Counseling
Community Advocates for Family
and Youths (CAFY)
Journeys Program
Mary's Center

Family Division

Community Legal Services: offers free legal services to litigants needing assistance with family court cases.

Children's Rights Council: offers supervised visitations and monitored exchanges for court-ordered family cases.

National Family Resiliency Center: offers parenting classes for court-ordered family cases.

31. Please answer the following questions with respect to the Bond Forfeiture Fund:

a. What is the current balance of the Fund?

The balance of the Fund is \$1,416,415.50 as of 02/23/2024.

b. How much of the current balance has met the 10-year vesting period making it eligible for use?

\$1,416,415.50 from 2021 to 2023.

c. How much funds have been recovered from this fund in the past five years? If none then please provide an explanation for the lack of actual recovery.

No funds have been recovered from the Bond Forfeiture Fund because no financial support has been needed for the Bail Bond Commissioner and the Library Divisions.

d. How much has been recovered to date in FY 2024, and is projected to be recovered in FY 2025?

No funds have been recovered from the Bond Forfeiture Fund because no financial support has been needed for the Bail Bond Commissioner and the Library Divisions.

INFORMATION TECHNOLOGY

32. Please provide a detailed update on all IT initiatives, including those that were scheduled for completion in FY 2024, and any new initiatives planned for FY 2025.

FY 2024

- **Info Red Cameras in the west gate**
- **Security coverage of the West Gate fence area**
- **Updated the access control readers on the first floor of the CAB building.**
- **Installation of the Axis 2N Force intercom unit at the commissioner entrance**
- **Installation of a video wall at the Sally Port (Security Cameras)**
- **Video Wall for Security Fire Control at the commissioner's entrance.**
- **Upgrade the Epson's projectors in the courtrooms**

FY 2025

- **Upgrade the cameras in the cell areas of Bourne**
- **New installation of a Lockdown & Emergency Response System**
- **Installation of a Wedge Barrier on the Commissioner side of the street**
- **Incorporating the AXIS 2N intercom unites into the Security VMS system**
- **Complete the upgrade of the Epson projectors in the courtrooms.**

33. Does the Circuit Court have any IT initiatives, which are not funded in FY 2024 and FY 2025?

No.

34. Please provide a status update on the Courthouse Exterior/Interior Security project. Have the necessary additional grant funds identified in last year's responses been secured? What level of funding to support this project is included in the FY 2025 Proposed Budget?

Exterior/Interior Security Project

- **Wedge Barrier - Proposal was submitted to the Administrative Office of the Courts (AOC) for funding but it was denied. Will submit for funding again from the AOC in 2025.**
- **Submitting a proposal for Blastic film on all the windows on the second floor of the courthouse. (FY 2025 AOC Grant)**
- **Integration - Integrating the fire control system and the AXIS PA system. Will submit for funding to the AOC in 2025**
- **\$500,700 is included in the FY 2025 Proposed Budget based on anticipated grant applications to be submitted for security projects.**

Attachment A: Vacancies, FY 2023 YTD

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Paralegal 2G	30003002	G16	\$61,690	\$0	(\$61,690)			Unfunded	GF
2	General Clerk 4G	30003207	G12	\$50,983	\$0	(\$50,983)			Unfunded	GF
3	Administrative Aide 2G	30004104	G15	\$59,019	\$0	(\$59,019)			Unfunded	GF
4	Administrative Assistant 3G	30023342	G24	\$91,557	\$0	(\$91,557)			Unfunded	GF
5	General Clerk 4G	30052375	G12	\$42,537	\$0	(\$42,537)			Unfunded	GF
6	Paralegal 2G	30055654	G16	\$61,970	\$0	(\$61,970)			Unfunded	GF
7	Counselor 2G	30055851	G21	\$79,090	\$0	(\$79,090)			Unfunded	GF
8	Administrative Assistant 3G	30057330	G24	\$91,557	\$0	(\$91,557)			Unfunded	GF
9	Administrative Aide 1G	30000137	G13	\$53,532	\$40,149	(\$13,383)			Salary lapse caculated at 25% as past practice	GF
10	Bailiff	30000819	G08	\$16,614	\$12,461	(\$4,154)			Salary lapse caculated at 25% as past practice	GF
11	General Clerk 3G	30000848	G10	\$46,242	\$34,681	(\$11,560)			Salary lapse caculated at 25% as past practice	Grant
12	Paralegal 2G	30000941	G16	\$65,998	\$49,498	(\$16,499)			Salary lapse caculated at 25% as past practice	GF
13	Bailiff	30001072	G08	\$15,600	\$11,700	(\$3,900)			Salary lapse caculated at 25% as past practice	GF
14	Administrative Assistant 3G	30001083	G24	\$97,508	\$73,131	(\$24,377)			Salary lapse caculated at 25% as past practice	GF
15	General Clerk 2G	30001105	G12	\$54,296	\$40,722	(\$13,574)			Salary lapse caculated at 25% as past practice	GF
16	Administrative Aide 2G	30001366	G15	\$53,382	\$40,037	(\$13,346)			Salary lapse caculated at 25% as past practice	GF
17	General Clerk 2G	30001386	G08	\$42,537	\$31,903	(\$10,634)			Salary lapse caculated at 25% as past practice	Grant
18	Court Reporter	30001539	G23	\$95,504	\$71,628	(\$23,876)			Salary lapse caculated at 25% as past practice	GF
19	Administrative Aide 2G	30001589	G15	\$44,730	\$33,548	(\$11,183)			Salary lapse caculated at 25% as past practice	GF
20	Administrative Aide 3G	30001607	G17	\$65,067	\$48,800	(\$16,267)			Salary lapse caculated at 25% as past practice	GF
21	Court Reporter	30001609	G23	\$92,865	\$69,649	(\$23,216)			Salary lapse caculated at 25% as past practice	GF
22	Bailiff	30001769	G08	\$16,614	\$12,461	(\$4,154)			Salary lapse caculated at 25% as past practice	GF
23	Administrative 3G	30002053	G27	\$72,290	\$54,218	(\$18,073)			Salary lapse caculated at 25% as past practice	GF
24	General Clerk 2G	30002819	G08	\$30,242	\$22,681	(\$7,560)			Salary lapse caculated at 25% as past practice	GF
25	Administrative Aide 3G	30003230	G17	\$65,067	\$48,800	(\$16,267)			Salary lapse caculated at 25% as past practice	GF
26	Info Project Coordinator 3G	30003688	G24	\$97,508	\$73,131	(\$24,377)			Salary lapse caculated at 25% as past practice	GF
27	Paralegal 2G	30004718	G16	\$65,998	\$49,498	(\$16,499)			Salary lapse caculated at 25% as past practice	GF
28	Paralegal 2G	30005289	G16	\$65,998	\$49,498	(\$16,499)			Salary lapse caculated at 25% as past practice	GF
29	Administrative Assistant 3G	30005603	G24	\$77,837	\$58,378	(\$19,459)			Salary lapse caculated at 25% as past practice	GF
30	Bailiff	30005713	G08	\$16,614	\$12,461	(\$4,154)			Salary lapse caculated at 25% as past practice	GF
31	Administrative Assistant 3G	30005744	G24	\$97,508	\$73,131	(\$24,377)			Salary lapse caculated at 25% as past practice	GF
32	Court Reporter	30005986	G23	\$92,865	\$69,649	(\$23,216)			Salary lapse caculated at 25% as past practice	GF
33	Administrative Assistant 3G	30005988	G24	\$91,557	\$68,667	(\$22,889)			Salary lapse caculated at 25% as past practice	GF
34	Human Resources Analyst 3G	30051560	G24	\$112,878	\$84,659	(\$28,220)			Salary lapse caculated at 25% as past practice	GF
35	Paralegal 2G	30052237	G16	\$61,970	\$46,477	(\$15,492)			Salary lapse caculated at 25% as past practice	GF
36	Administrative Aide 4G	30052747	G19	\$76,400	\$57,300	(\$19,100)			Salary lapse caculated at 25% as past practice	GF
37	Administrative Aide 2G	30053030	G15	\$59,019	\$44,264	(\$14,755)			Salary lapse caculated at 25% as past practice	Grant
38	Administrative Assistant 2G	30054007	G21	\$79,090	\$59,318	(\$19,773)			Salary lapse caculated at 25% as past practice	Grant
39	Counselor 2G	30055655	G21	\$54,688	\$41,016	(\$13,672)			Salary lapse caculated at 25% as past practice	Grant
40	Administrative Aide 2G	30055938	G15	\$59,019	\$44,264	(\$14,755)			Salary lapse caculated at 25% as past practice	Grant
41	Counselor 2G	30056727	G21	\$79,090	\$59,318	(\$19,773)			Salary lapse caculated at 25% as past practice	Grant

42	Counselor 1G	30057502	G18	\$68,322	\$51,241	(\$17,080)			Salary lapse caculated at 25% as past practice	Grant
43	Administrative Aide 3G	30058428	G17	\$69,296	\$51,972	(\$17,324)			Salary lapse caculated at 25% as past practice	GF
44	Administrative Aide 3G	30058429	G17	\$65,067	\$48,800	(\$16,267)			Salary lapse caculated at 25% as past practice	GF
45	Counselor 1G	30058455	G18	\$15,600	\$11,700	(\$3,900)			Salary lapse caculated at 25% as past practice	Grant
46	Administrative Aide 2G	TBD	G15	\$41,080	\$30,810	(\$10,270)			Salary lapse caculated at 25% as past practice	Grant
47	Administrative Assistant 3G	TBD	G24	\$79,000	\$59,250	(\$19,750)			Salary lapse caculated at 25% as past practice	Grant
48	Counselor 1G	TBD	G18	\$45,000	\$33,750	(\$11,250)			Salary lapse caculated at 25% as past practice	Grant
49	Paralegal 2G	TBD	G16	\$55,000	\$41,250	(\$13,750)			Salary lapse caculated at 25% as past practice	Grant

YTD as of: 3/14/2023

Vendor Name	1=MBE, 2=CBB, 3=CBSB, 4=CLB	Summary of Contract Services	FY 2022 Actuals	FY 2023 Approved Budget	FY 2023 Estimate	FY 2023 Current Contract Term	FY 2023 Number of Additional Option Years Available	FY 2023 Contract Status: Executed (E), Planned Not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Judicial and Local Council Meetings	None	Judicial and Local Council Meetings	\$ 11,105	\$ 35,000	\$ 35,000	7/23-6/24	0	E	\$ 35,000	GF
Metropolitan Archives	None	Metropolitan Archives	\$ 80	\$ -	\$ -				\$ -	GF
File Trail	None	File Tracking System	\$ 4,812	\$ 52,500	\$ 52,500	7/23-6/24	0	PE	\$ 52,500	GF
Court Smart	None	Court Smart	\$ -	\$ 55,000	\$ 55,000	7/23-6/24	0	PE	\$ 55,000	GF
American Screening	None	Drug Kits Purchased	\$ (3,701)	\$ 5,200	\$ 5,200	N/A	0	PE	\$ 5,200	GF
Office of the Public Defender	None	Office of the Public Defender	\$ -	\$ 50,000	\$ 50,000	7/23-6/24	0	E	\$ 50,000	GF
Assure Hire	None	Pre-employment Background screening	\$ -	\$ 4,800	\$ 4,800	N/A	0	PE	\$ 4,800	GF
NEOGov	None	Online application tracking software	\$ 25,292	\$ 10,500	\$ 10,500	N/A	0	PE	\$ 10,500	GF
Change Fusion	None	Strategic Planning Strategy	\$ -	\$ 25,000	\$ 25,000	7/23-6/24	0	PE	\$ 25,000	GF
H/R Classifier	None	Review Circuit Courts Compensation / Classification	\$ -	\$ -	\$ -				\$ -	GF
Satellite Tracking - GPS Service	None	GPS Service	\$ -	\$ 7,200	\$ 7,200	7/23-6/24	0	PE	\$ 10,000	GF
Friends Lab - Drug Testing	None	Drug Testing	\$ 1,345	\$ 13,500	\$ 13,500	7/23-6/24	0	PE	\$ 13,500	GF
Butler House / Dept of Corrections - Drug Testing	None	Butler House / Dept of Corrections - Drug Testing	\$ -	\$ -	\$ -				\$ -	GF
State of Maryland Comptroller	None	Comptroller	\$ 46,500	\$ -	\$ -				\$ -	GF
Samuel Grier	None	MDEC Contractor	\$ 53,741	\$ -	\$ -				\$ -	GF
Champ House Recovery Inc	None	Client Housing	\$ 691	\$ -	\$ -				\$ -	GF
Boston Cooke Transportation, LLC	None	Drug Court Client Transportation	\$ 4,695	\$ -	\$ -				\$ -	GF
Dept. of Public Safety and Correction	None	Dept. of Public Safety and Correction	\$ -	\$ 25,000	\$ 25,000	7/23-6/24	0	PE	\$ 25,000	GF
		Totals	\$ 144,560	\$ 283,700	\$ 283,700				\$ 286,500	