

Circuit Court - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 18,474,086	\$ 20,003,200	\$ 20,351,400	\$ 18,387,400	\$ (1,615,800)	-8.1%
Grants	3,286,587	4,343,600	3,982,600	3,987,500	(356,100)	-8.2%
Total	\$ 21,760,673	\$ 24,346,800	\$ 24,334,000	\$ 22,374,900	\$ (1,971,900)	-8.1%

Authorized Staffing - All Classifications

Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	182	183	1	0.5%
Grants	48	48	0	0.0%
Total	230	231	1	0.4%

FY 2022 Proposed Budget – Key Highlights

- Authorized Staffing level for FY 2022 is increasing by one position. The additional position is an Information Technology Engineer position for the Video Command Center.
- Vacancies (As of 3/8/21): Seventeen (17) FT General Fund positions and one (1) Grant funded position. The FY 2022 budget includes funding for four (4) of the General Fund vacancies.
- Fringe Benefits decrease by \$161,300, based on proposed compensation changes.
- Operating expenses decrease by \$1.1 million, primarily due to a reduction in other operating equipment and miscellaneous expenditures. The OIT Technology Cost Allocation is expected to increase by \$250,700.
- Key Programs/Initiatives: Veterans Court Program, Truancy Reduction Court, Maryland Electronic Courts (MDEC) project, Office of Problem-Solving Courts, Legislative Initiative Grant, Economic Justice Initiative, Family Justice Center

Expenditures by Category

Category (General Fund)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 11,374,800	\$ 12,290,900	\$ 11,010,900	\$ (363,900)	-3.2%
Fringe Benefits	3,605,900	3,896,500	3,444,600	\$ (161,300)	-4.5%
Operating Expenses	5,022,500	4,164,000	3,931,900	\$ (1,090,600)	-21.7%
Total	\$ 20,003,200	\$ 20,351,400	\$ 18,387,400	\$ (1,615,800)	-8.1%

Category (Grants)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 2,404,900	\$ 2,283,600	\$ 2,481,600	\$ 76,700	3.2%
Fringe Benefits	762,400	711,700	774,500	\$ 12,100	1.6%
Operating Expenses	1,519,200	1,348,200	1,092,300	\$ (426,900)	-28.1%
Total	\$ 4,686,500	\$ 4,343,500	\$ 4,348,400	\$ (338,100)	-7.2%

Proposed FY 2022 -FY 2027 Capital Improvement Program

	Expended thru FY21	Proposed FY22 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
2 Projects	\$ 15,890,000	\$ 5,200,000	\$ 1,000,000	\$ 23,750,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 49,140,000

Highlights

- Funded by General Obligation Bonds (100%)
- Key Projects: Courthouse Renovations and Security Upgrades, James H. Taylor Innovative Academy (Court School)



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

MEMORANDUM

April 15, 2021

TO: Calvin S. Hawkins II, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Zachary Bartlett, Staff Auditor *ZB*

RE: Circuit Court
Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Circuit Court is approximately \$22.3 million. This is a decrease of \$1.9 million, or 8.1%, under the FY 2021 Approved Budget. The General Fund portion of the budget is approximately \$18.4 million, a decrease of \$1.6 million, or 8.1% under the FY 2021 Approved Budget. The decrease is primarily a result of a 3.2% Compensation cost decrease due to vacant positions, Fringe Benefits decrease 4.5% under the FY2021 budget. The grant-funded portion of the Court's budget is proposed to decrease by \$356,100, or 8.2%, largely due to decreases in existing programs/services.

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	Change Amount	Percentage Change
General Fund	\$ 18,474,086	\$ 20,003,200	\$ 20,351,400	1.7%	\$ 18,387,400	\$ (1,615,800)	-8.1%
Grants	3,286,587	4,343,600	3,982,600	-8.3%	3,987,500	(356,100)	-8.2%
Total	\$21,760,673	\$24,346,800	\$24,334,000	-0.1%	\$22,374,900	\$ (1,971,900)	-8.1%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	182	183	1	0.5%
Grants	48	48	0	0.0%
Total	230	231	1	0.4%

Budget Comparison - General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 11,557,162	\$ 11,374,800	\$ 12,290,900	\$ 11,010,900	\$ (363,900)	-3.2%
Fringe Benefits	3,603,439	3,605,900	3,896,500	3,444,600	(161,300)	-4.5%
Operating Expenses	3,310,556	5,022,500	4,164,000	3,931,900	(1,090,600)	-21.7%
Capital Outlay	2,929	-	-	-	-	
Total	\$18,474,086	\$20,003,200	\$20,351,400	\$18,387,400	\$(1,615,800)	-8.1%

Authorized Staffing Count - General Fund

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time	149	150	1	0.7%
Part-Time	33	33	0	0.0%
Total	182	183	1	0.5%

General Fund Budget and Staffing by Division

Division	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	Change Amount	Percentage Change
General Judicial	6,458,176	6,774,800	6,372,000	-5.9%	6,532,700	(242,100)	-3.6%
Law Library	542,880	708,700	510,500	-28.0%	472,400	(236,300)	-33.3%
F.D. Domestic Relations	2,197,925	1,609,800	3,899,700	142.2%	1,602,600	(7,200)	-0.4%
Bail Bond Comm.	175,834	222,500	210,700	-5.3%	207,800	(14,700)	-6.6%
Calendar Management	1,234,515	1,324,300	1,202,700	-9.2%	1,181,800	(142,500)	-10.8%
Jury Office	408,170	812,000	300,000	-63.1%	407,000	(405,000)	-49.9%
Admin. Operations	7,456,586	8,551,100	7,855,800	-8.1%	7,983,100	(568,000)	-6.6%
Agency Total	\$ 18,474,086	\$ 20,003,200	\$ 20,351,400	1.7%	\$ 18,387,400	\$ (1,615,800)	-8.1%

	FY 2021 Approved		FY 2022 Proposed		Number Change		Percentage Change	
	FT	PT	FT	PT	FT	PT	FT	PT
General Judicial	59	30	59	30	0	0	0.0%	0.0%
Law Library	3	0	3	0	0	0	0.0%	0.0%
F.D. Domestic Relations	29	0	29	0	0	0	0.0%	0.0%
Bail Bond Comm.	2	0	2	0	0	0	0.0%	0.0%
Calendar Management	16	0	16	0	0	0	0.0%	0.0%
Jury Office	0	0	0	0	0	0	0.0%	0.0%
Admin. Operations	40	3	41	3	1	0	2.5%	0.0%
	149	33	150	33	1	0	0.7%	0.0%

Staffing Changes and Compensation

- The FY 2022 Proposed Budget includes authorization for 150 full-time positions, and 33 part-time General Fund positions, which is an increase of one (1) full-time position when compared to the FY 2021 Approved Budget. The additional positions will be an Information Technology Engineer position for the Video Command Center.
- According to the Circuit Court, as of March 8, 2021, 132 of their 149 General Funded full-time positions are filled, and all the 33 part-time positions are filled.
- The Court reported that its current rate of attrition is 6.7%. %, with the key factors contributing to the current attrition level as: employee resignations, regular retirements, other and terminations.
- The ongoing COVID-19 has affected funding countywide, for the Circuit Court resulted in a reduced funding for vacant positions. Staffing for fourteen (14) General funded and one (1) Grant Funded vacant position(s) have been placed on hold.

Fringe Benefits

- The FY 2022 General Fund Proposed Budget for fringe benefits is \$3,444,600. This is a decrease of \$161,300, or 4.5% under the FY 2021 Approved Budget, based on compensation changes and funding (1) new position.

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefits Expenditures	\$ 3,131,911	\$ 3,392,825	\$ 3,603,439	\$ 3,896,500	\$ 3,444,600
As a % of Compensation	29.1%	30.1%	31.2%	31.7%	31.3%
Annual % Change		8.3%	6.2%	8.1%	-11.6%

Operating Expenses

- General Fund FY 2022 operating expenses are proposed at approximately \$3.9 million, and are composed of the following major items:
 - Office Automation 1,668,200
 - Other Operating Equipment Repair/Maintenance 1,015,100
 - Miscellaneous 350,000
 - General & Administrative Contracts 283,700
 - Periodicals 167,400
- Overall, FY 2022 General Fund proposed operating expenses are decreasing by approximately \$1.1 million, or 21.7%, under the FY 2021 Approved Budget level.

- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In one (1) of the categories, the FY 2022 Proposed Budget increases planned spending over the FY 2021 Approved Budget. Expenses remain unchanged in three (3) of the categories, in nine (9) of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 Approved Budget.

Operating Objects	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
			\$ Change	% Change
Office Automation	\$ 1,417,500	\$ 1,668,200	\$ 250,700	17.7%
Telephone	106,800	106,800	-	0.0%
Membership Fees	12,400	12,400	-	0.0%
Equipment Lease	43,000	43,000	-	0.0%
Other Operating Equipment	1,787,100	1,015,100	(772,000)	-43.2%
Miscellaneous	725,000	350,000	(375,000)	-51.7%
General & Administrative Contracts	338,700	283,700	(55,000)	-16.2%
Periodicals	213,000	167,400	(45,600)	-21.4%
Training	45,000	10,000	(35,000)	-77.8%
Printing	85,000	59,500	(25,500)	-30.0%
Office & Operating Equipment Non Capital	80,900	60,900	(20,000)	-24.7%
General Office Supplies	140,900	129,200	(11,700)	-8.3%
Mileage Reimbursement	27,200	25,700	(1,500)	-5.5%
TOTAL	\$ 5,022,500	\$ 3,931,900	\$ (1,090,600)	-21.7%

- The only increase between the FY 2021 Proposed Budget and the FY 2022 Approved Budget is in the Office Automation category (\$250,700 increase) and is a result of the OIT's Technology Cost Allocation calculation per agency use.
- The most significant decreases between the FY 2021 Proposed Budget and the FY 2022 Approved Budget are in the Other Operating Equipment category (\$772,000 decrease), Miscellaneous category (375,000 decrease). These decreases due to County-wide reduction in operating costs.

Potential Recoveries

- In FY 2021, the Circuit Court does not propose to recover from any source. However, the Court has the potential to recover funds from the Bond Forfeiture Fund. Some information pertaining to this fund is as follows:
 - The Bond Forfeiture Fund receives proceeds when a defendant fails to appear and his/her bond is forfeited, which results in the bondsman paying the full amount of the bond. When this occurs, the State of Maryland receives 5%, and Prince George's County receives 95%. These funds must sit in the fund for 10 years before the County can make a claim and utilize these funds.
 - The Court is reporting the current balance of this fund at approximately \$1.5 million, with a 10-year vested balance of \$788,414.

- Recovery from the Fund can be used to support the Court's Bail Bond Commissioner and Law Library Divisions, which have proposed FY 2022 costs of \$207,800, and \$472,400, respectively. The Court has not recovered funds from this fund in the past six years.

HIGHLIGHTS

Workload/Performance Trends

- The Prince George's County Circuit Court currently has 24 sitting judges 8 magistrates. The Circuit Court continues to utilize visiting and retired judges to help meet staffing needs in FY 2021 and in FY 2022.
- In March, when staff were ordered home only 20% were authorized to telework, while the remaining staff were placed on administrative leave. Currently ~60% of staff are engaged in some form of telework, with most working offsite 1-3 days per week.
- The Court's caseload decreased from 66,155 total cases in FY 2019, to 49,598 total cases in FY 2020. The Court's caseload is projected to increase to 52,875 cases in FY 2021, with a projected increase to 58,589 in FY 2022. *See the FY 2022 Proposed Operating Budget book pg. 288 for a breakdown of the different types of specific cases that support the presented numbers.*
- The Circuit Court established a Veterans Court Program in FY 2016. This is a voluntary twelve-month comprehensive treatment program. The focus of this program is Veterans entering the judicial system with non-violent offenses, documented substance abuse dependencies, and mental health issues. The program's capacity is 50 participants. There are currently 6 participants, with 27 graduates from the program since July 2020. This program has one (1) Program Coordinator (1) Case Manager, (1) Case Manager/Community Supervision Manager, (1) Mentor Liaison, (1) Peer Recovery Specialist, with a client to case manager ratio of 30:1.
- The Truancy Reduction Court was established in FY 2009. This program targets 6th through 8th graders who were absent from school 20% of the school year at the time of referral. The program's capacity is 45 students. The program has 30 current participants and has graduated 122 clients. This program has one (1) Coordinator and two (2) Case Managers, with a client to case manager ratio of 15:1.
- The Family Justice Center has experienced a significant decrease in clients served from FY19 to FY20 due to shelter-at-home mandates and subsequent closures. The Court discontinued onsite services on March 10, 2020 reopening in July 2020. In FY 2021 (YTD) the Center has served 536 clients. The Center has experienced a significant decline in the number of clients served from FY 2019 to FY 2020, serving 2,446 to date (March 2021). During the past six months there has been an overwhelming demand for mental health services. The FJC has seen a 100% increase in demand form mental health services. Currently, the one trauma therapist working in the FJC has a caseload of 75 clients, which has resulted in a waiting list. The Court is currently working with external partners and agencies in other jurisdictions to address clients' short-term housing needs. The Court envisions having a 25-bed shelter as a part of a new Family Justice Center to provide a longer-term solution for its clients housing needs.

- The Court's foreclosure process includes mediation services that defendants may request prior to the sale of their property. In CY 2019, the Court received 2,852 foreclosure filings with 564 requests for mediation. In CY 2020, the court has received 808 foreclosure filings with 340 requests for mediation. In CY 2021, as of February 26, 2021, the court has received 18 foreclosure filings with 49 requests for mediation.

Information Technology

- The Maryland Electronic Courts (MDEC) project is an integrated statewide case management system that will comply with the standards established by the National Center for State Courts. MDEC was piloted in Anne Arundel County in 2014 where it is now fully operational. The Courthouse and the Administrative office of the Courthouse are working collaboratively to create, test, and implement MDEC. MDEC is currently being expanded to other counties, as a result of various challenges with development, to include the COVID-19 pandemic. MDEC implementation for the County has been pushed further out. At this time, MDEC is being further developed based on the needs of the three largest jurisdictions in Maryland (Montgomery County, Prince George's County and Baltimore City), the AOC is working with Montgomery County first. The Court anticipates that there will be need for additional staff resources to successfully transition to the new case management system.
- In FY 2017, at a cost of \$101,781, the Court hired a contractor to provide expertise in developing a 5 to 10-year strategic plan for all Court operations. The contractor will provide succession planning for the Court and identify resources that may be used to obtain the goals. The Circuit Court has completed all phases of the strategic planning process culminating in hosting a Circuit Court Community Town hall. The Court's Strategic Plan for implementation was postponed to the emergency planning and executions required to shift Court operation as a result of the COVID-19 pandemic. Beginning March 16, 2021, the courts will review the initial proposed strategic plan and incorporate lessons learned with new strategies that have shifted the Courts operations in a new direction during the pandemic.
- The Court has the following IT initiatives on-going in FY 2021 and continuing in to FY 2022:
 - Completing the security camera project in the employee parking Garage in FY 2021
 - Completing the outside camera upgrade in FY 2021
 - Completing the high-tech upgrade of courtroom M3400 in FY 2021
 - Completing the VTC project for all the courtrooms in FY 2022
 - FY 2022 initiative to upgrade all the Epson Projects in the courtrooms
 - FY 2022 initiative to upgrade courtroom D2016 to a high-tech courtroom

Facilities

- The "Courthouse Renovations and Security Upgrades" project provides funds for increased and enhanced security and updating infrastructure throughout the Courthouse complex. This project has a total CIP budget of \$45,209,000. The project has estimated total expenditures of \$15,600,000 as of the end of FY 2021, and \$5,200,000 in the Proposed 2022 CIP Budget.

- The James H. Taylor Innovative Academy project (formerly Court School) has \$23.1 million included in the CIP to provide a 30,000 square foot school operated under the mandate of the Circuit Court. The Court desires to open the school on the site of the Old Marlboro Elementary School. The school's program will be modeled after The Innovative Concept Academy in St. Louis, Missouri, which is an alternative learning source for youths who have been expelled from school. This project has \$290,000 estimated for planning in FY 2021, and no funds estimated for use in FY 2022.

Budget Comparison - Grants

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,855,340	\$ 2,404,900	\$ 2,283,600	\$ 2,481,600	\$ 76,700	3.2%
Fringe Benefits	555,750	762,400	711,700	774,500	12,100	1.6%
Operating Expenses	1,032,469	1,519,200	1,348,200	1,092,300	(426,900)	-28.1%
Total	\$ 3,443,559	\$ 4,686,500	\$ 4,343,500	\$ 4,348,400	\$ (338,100)	-7.2%

Authorized Staffing Count - Grants

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time	48	48	0	0.0%
Total	48	48	0	0.0%

Grant Programs

- The FY 2022 Proposed Budget for the Circuit Court's grant programs is approximately \$4.3 million. This is a decrease of \$338,100, or 7.2%, under the FY 2021 Approved Budget.
- In FY 2022 grant funding is anticipated for 48 full-time positions. The staffing level remains constant. As of March 8, 2021, 47 of the 48 positions were filled.
- Grant funded compensation is increasing \$76,700, or 3.2%, over the FY 2021 Approved levels, and Fringe Benefits are increasing \$12,100, or 1.6%, above the FY 2021 Approved levels.
- Grant funded operating expenses are decreasing by \$426,900, or 28.1%, below the FY 2021 Approved levels due to an alignment of these costs with actual anticipated costs.
- The Cooperative Reimbursement Agreement (CRA) supports the Circuit Court's child support enforcement programs. Funding for the CRA is provided by the State of Maryland and a County contribution of \$278,200 is required.

- The Proposed FY 2022 grant funding from the Maryland Office of Problem-Solving Court is \$513,000. This is a decrease of \$109,600, or 17.6 %, under the FY 2021 Approved Budget level. Specifics pertaining to the programs funded by this grant are as follows:
 - The Adult Drug Court has graduated a total of 481 clients since inception, with 903 total clients served. It has one (1) Program Manager, (1) Community Supervision Manager and (1) case manager. The case manager maintains a caseload of 30 clients. *See First Round Question #35 pg. 15-16 for more information regarding statistics, demographics, staffing, and eligibility requirements.*
 - The Juvenile Drug Court program has graduated 129 participants since inception. It has one (1) Program Coordinator, one (1) Case Manager. The case managers have a caseload of 25 clients. *See First Round Question #35 pg. 16-17 for more information regarding statistics, demographics, staffing, and eligibility requirements.*
 - The Re-Entry Court has 11 current participants and 17 graduates since inception. This program has one (1) program coordinator and one (1) case manager. The ideal ratio being 20 clients to one case manager. *See First Round Question #35 pg. 17-18 for more information regarding statistics, demographics, staffing, and eligibility requirements.*