C00A00
Judiciary

Operating Budget Data

($ in Thousands)

	FY 08 Actual	FY 09 Working	FY 10 Allowance	FY 09-10 Change	% Change Prior Year
General Fund	$343,795	$374,667	$400,766	$26,099	7.0%
Adjusted General Fund	**$343,795**	**$374,667**	**$400,766**	**$26,099**	**7.0%**
Special Fund	39,125	53,782	54,186	405	0.8%
Adjusted Special Fund	**$39,125**	**$53,782**	**$54,186**	**$405**	**0.8%**
Federal Fund	3,276	4,362	4,360	-3	-0.1%
Adjusted Federal Fund	**$3,276**	**$4,362**	**$4,360**	**-$3**	**-0.1%**
Reimbursable Fund	211	208	268	60	28.7%
Adjusted Reimbursable Fund	**$211**	**$208**	**$268**	**$60**	**28.7%**
Adjusted Grand Total	**$386,407**	**$433,019**	**$459,581**	**$26,561**	**6.1%**

- The Maryland Judiciary's budget increases by $26.6 million, or 6.1%, above the fiscal 2009 working appropriation. Increases in the budget are primarily attributed to a $13.1 million increase in personnel, $3.5 million special fund and $2.5 million general fund increases for Major Information Technology, and a $2.4 million increase for building and equipment expenses related to the occupation of Cumberland and LaPlata District Courts.

- Personnel expenses increase by $13.1 million primarily due to (1) retirement benefits for regular employees and judges ($4.4 million); (2) retirees health insurance ($3.3 million); (3) the addition of 43.5 regular positions and contractual conversions ($2.0 million); and (4) a decrease to the turnover expectancy ($1.3 million).

- Nearly the entire increase, or 98.3%, represents a growth in general fund expenditures.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	FY 08 Actual	FY 09 Working	FY 10 Allowance	FY 09-10 Change
Regular Positions	3,498.25	3,569.25	3,612.75	43.50
Contractual FTEs	376.50	373.50	348.00	-25.50
Total Personnel	**3,874.75**	**3,942.75**	**3,960.75**	**18.00**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	88.51	2.45%
Positions and Percentage Vacant as of 12/31/08	206.00	5.77%

- The fiscal 2010 budget includes 43.5 new positions which are located throughout the following programs:

  - ***District Court*:** The District Court budget includes 34 new positions, of which 25 are contractual conversions of law clerks, courtroom clerks, security guards, commissioners, and 1 warehouse employee and administrative aide. The remaining 9 positions, which are new contractual full-time equivalents (FTEs), are bailiffs for the new courthouse in LaPlata.

  - ***Clerks of the Circuit Court*:** The Clerks of the Circuit Court budget contains 14 new regular positions, of which 6 are courtroom clerks and 8 are conversions of civil, criminal, and paternity clerks.

  - ***Remaining Positions*:** The remaining positions are distributed throughout the Administrative Office of the Courts (0.5 new regular position and 3 contractual conversions) and Family Services (1 new regular position).

- This fiscal 2009 working appropriation of 373.5 contractual FTEs does not reflect 3 half-time contractual FTEs that were converted to full-time contractual FTEs on September 24, 2009, for an overall increase of 1.5 FTEs for commissioners in the District Court. In accordance with Section 2-607 of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, the administrative judge of a district may appoint additional commissioners to perform necessary functions after approval from the Chief Judge of the District Court. Therefore, the number of new contractual FTEs in the District Court increases from 9, as mentioned above, to 10.5 positions.

- As of December 31, 2008, the vacancy rate for regular employees was 5.77%.

- Turnover expectancy for regular employees is reduced from 3 to 2.5%.

Analysis in Brief

Major Trends

District Court Caseloads: The total number of criminal, civil, and landlord case fillings increased by 6.7% in fiscal 2008.

Circuit Court Caseloads: The total number of circuit court case filings increased by 5.2% in fiscal 2008.

Issues

Judicial Compensation: The Judicial Compensation Commission met in the fall of 2008 to make written recommendations on judicial salaries for the next four years. The commission's proposal includes a four-year phased-in salary increase for all Maryland judges, and a corresponding joint resolution was introduced in January 2009. **Given the State's fiscal condition, the Department of Legislative Services (DLS) recommends the General Assembly amend the joint resolution to eliminate increases in judicial salaries recommended by the Judicial Compensation Commission. This action would prevent the addition of $4.1 million to the State's fiscal 2010 budget**

New Judgeships: Each year the Judiciary submits an analysis of the need for additional judges in the District and circuit courts. While data indicates a strong need for new judgeships in several jurisdictions, the Judiciary did not request any. **DLS recommends the Judiciary comment on its plans for addressing space constraints as they relate to the ability to absorb new judgeships, particularly in the District Courts. DLS also recommends that the Judiciary's annual certification of judgeships include a discussion of space availability and the cost of recalling retired judges and sets forth a plan to address space constraints.**

Annual Report on Problem-solving Courts: Fiscal 2009 budget bill language directed the Judiciary to submit an annual report on all problem-solving courts in Maryland. The fiscal 2008 report highlighted several concerns that challenge existing programs. Most notable is the lack of referrals from the Department of Juvenile Services which has threatened juvenile drug courts throughout the State. **DLS recommends the Judiciary comment on how it plans to increase capacity for all problem-solving courts in fiscal 2010. DLS further recommends reducing grants to fiscal 2009 levels.**

Circuit Court Law Clerks: The structure and funding of the State's circuit courts has been an ongoing issue. Salaries and fringe benefits for judges and law clerks are funded through State general funds. All other expenses associated with the day to day operations of the courts and capital expenditures for courthouses are funded locally. **DLS recommends the legislature add a provision to the Budget Reconciliation and Financing Act that would shift the cost of circuit court law clerks to the local jurisdictions.**

Recommended Actions

		Funds	Positions
1.	Add language to delete funds reducing Other Post Employment Benefits unfunded liability consistent with executive and legislative budgets.		
2.	Add language to reduce funds for merit increases consistent with executive and legislative budgets.		
3.	Add language to reduce funds for vacant positions.		
4.	Add language to require a report on organizational charts and vacant positions.		
5.	Add language to reduce salaries and benefits for circuit court law clerks.		
6.	Deny 25 contractual conversions for the District Court.	$ 939,726	25.0
7.	Reduce funds for in-state conferences.	658,000	
8.	Reduce funds for office relocation.	1,200,000	
9.	Deny 3 contractual conversions and delete 0.5 new positions.	127,122	3.5
10.	Reduce grants for problem-solving courts.	410,057	
11.	Reduce funds for the Mediation and Conflict Resolution Office grants.	305,000	
12.	Add language to reduce funds for equipment replacement.		
13.	Add language to reduce funds for contractual services in the Clerks of the Circuit Court.		
14.	Reduce funds for space study.	135,000	
15.	Delete 6 new positions and 8 contractual conversions.	420,310	14.0
16.	Reduce funds for jurisdictional grants.	919,244	
17.	Reduce grants in Family Services.	282,000	
18.	Delete one new position in Family Services.	26,803	1.0

19.	Adopt committee narrative requesting information regarding courtroom space and retired judge data.		
	Total Reductions	**$ 5,423,262**	**43.5**

Updates

Magisterial Needs: Fiscal 2009 budget bill language required the Judiciary to submit a report on the development of a statistical methodology for determining annual magisterial needs. The report concluded that the Judiciary could implement a weighted caseload methodology similar to the one currently used for determining judgeship needs to determine the need for Judicial Masters.

Alternative Dispute Resolution: Fiscal 2009 budget bill language directed the Judiciary to study the impact of the Mediation and Conflict Resolution Office's Alternative Dispute Resolution Program on the courts' overall caseload. The report was submitted on November 1, 2008. The data indicated that the Mediation and Conflict Resolution Office's mediation and Alternative Dispute Resolution programs have reduced the courts' caseload and provided additional benefits to the community.

Status of Major Information Technology Projects: Fiscal 2009 budget bill language directed the Judiciary to submit periodic status reports on its major information technology (IT) development projects. The report noted that several major IT projects have fallen behind schedule due to changes in scope.

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Judiciary

Operating Budget Analysis

Program Description

The Judiciary is composed of four courts and six agencies which support the administrative, personnel, and regulatory functions of the Judicial Branch of government. Courts consist of the Court of Appeals, Court of Special Appeals, circuit courts, and District Court. The Chief Judge of the Court of Appeals is the administrative head of the State's judicial system. The Chief Judge appoints the State court administrator as head of the Administrative Office of the Courts (AOC) to carry out the administrative duties which include data analysis, personnel policies, education, and training for judicial personnel.

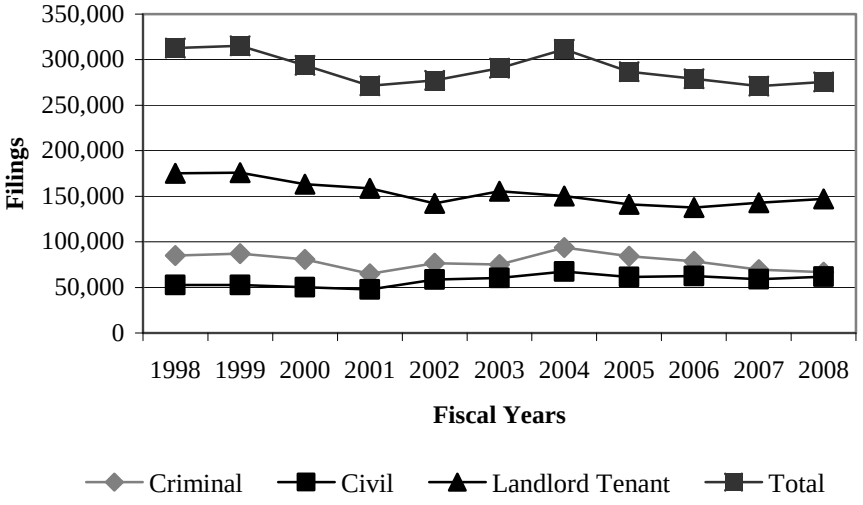
Other agencies are included in the administrative and budgetary purview of the Judiciary. The Maryland Judicial Conference, consisting of judges of all levels, meets annually to discuss continuing education programs. Court-related agencies also include the State Reporter, the Commission on Judicial Disabilities, Maryland Conflict Resolution Office, and the Maryland State Board of Law Examiners (Board of Law Examiners). The State Law Library serves the legal information needs of the State. Judicial Data Processing manages information systems maintenance and development for the Judiciary. Major Information Technology (IT) development projects are in a separate program while all production and maintenance of current operating systems are in the Judicial Data Processing program.

Performance Analysis: Managing for Results

Exhibits 1 and **2** illustrate long-term District Court caseload trends for Baltimore City and the counties. In fiscal 2008, there was a 1.7% increase in the total number of Baltimore City District Court filings. This was attributed to increases in the number of civil and landlord-tenant filings. Likewise, the total number of District Court filings throughout the various counties increased 8.3% in fiscal 2008. This reflected sizable increases for all types of cases. Statewide, District Court filings were up 6.7% in fiscal 2008, or 71,709.

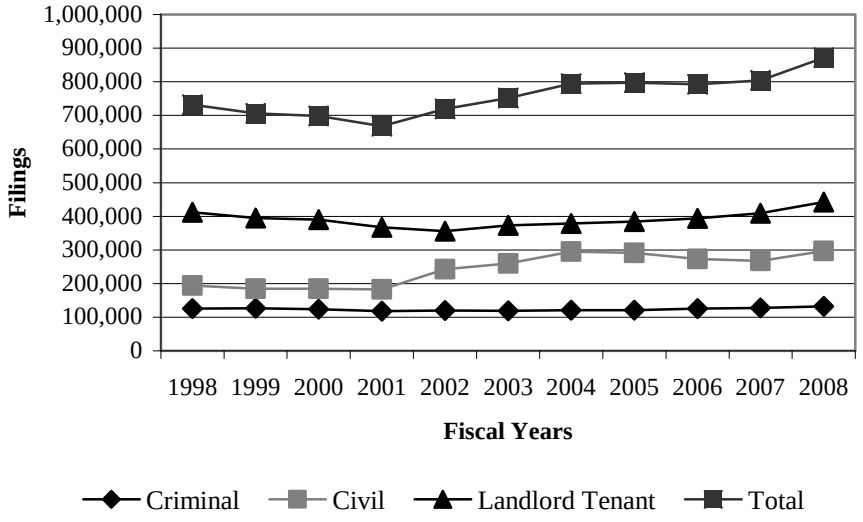
Exhibits 3 and **4** illustrate long-term circuit court caseload trends for Baltimore City and the counties. In fiscal 2008, the total number of Baltimore City circuit court filings remained nearly level, increasing only 0.1%. A large increase in the amount of criminal filings was offset by an equally large decrease in juvenile filings. However, there was a 6.6% increase in the total number of criminal, civil, and juvenile circuit court filings throughout the various counties. This was primarily driven by increases in civil filings. Overall, circuit courts filings increased 5.2%, or 15,412, throughout the State.

Exhibit 1
Baltimore City District Court Filings
Fiscal 1998-2008



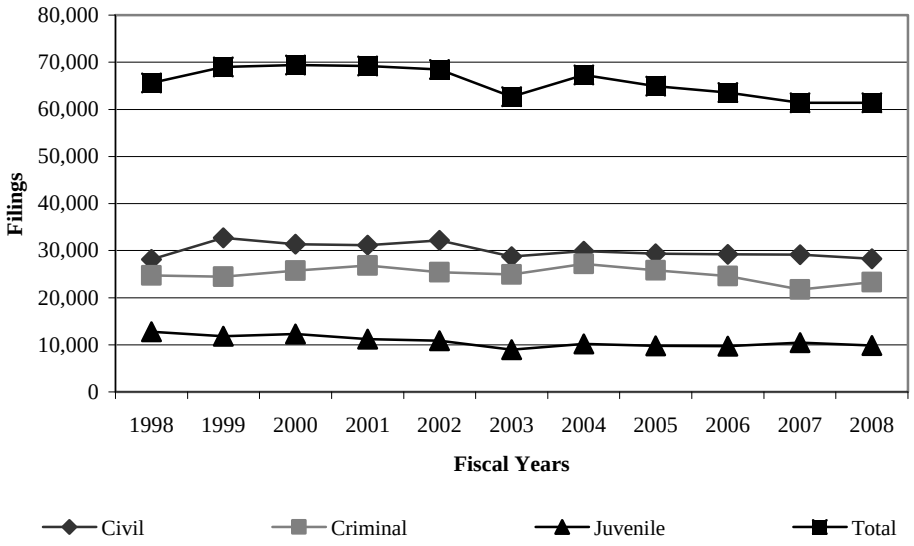
Source: Maryland Judiciary

Exhibit 2
County District Court Filings
Fiscal 1998-2008



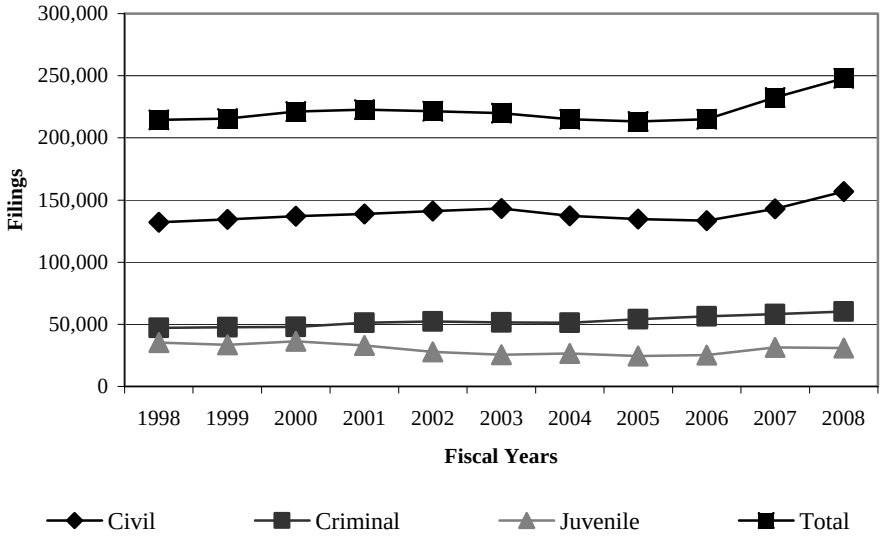
Source: Maryland Judiciary

Exhibit 3
Baltimore City Circuit Court Filings
Fiscal 1998-2008



Source: Maryland Judiciary

Exhibit 4
County Circuit Court Filings
Fiscal 1998-2008



Source: Maryland Judiciary

Exhibit 5 shows the Judiciary's ability to dispose of cases in Baltimore City and the counties. The total number of circuit court civil, criminal, and juvenile cases and jury trial prayers cleared increased statewide in fiscal 2008 when compared to 2007. This trend was consistent for all types of cases throughout the counties and Baltimore City, with the exception of juvenile cases cleared which declined 3.7% in Baltimore City.

In contrast to clearance trends in the circuit court, the total number of civil and criminal cases cleared in the District Court decreased by 6.2 and 0.6% in fiscal 2008, respectively. However, the number of traffic dispositions increased by 36,181, or 2.6%.

Fiscal 2009 budget bill language directed the Judiciary to incorporate case flow standards adopted by the Maryland Judicial Council into its annual Managing for Results data. On November 1, 2008, the Judiciary submitted its report. Numerous performance indicators were included to evaluate:

- access to justice;
- expedition and timeliness;
- equality, fairness and integrity;
- independence and accountability; and
- public trust and confidence.

The report measures included case processing time, number of cases terminated, number of cases closed, postponements, and suspensions. Cases were further broken down by jurisdiction and case type for the District and circuit courts. The Judiciary notes that the data alone is not indicative of court performance and external factors such as pro se litigation, funding, and the involvement of other parties, and State agencies must be taken into consideration when evaluating these indicators.

Exhibit 5
Judiciary Managing for Results
Fiscal 2006-2010

	Actual 2006	Actual 2007	Actual 2008	% Change 2007-08	Estimate 2009	Estimate 2010
Courts of Appeal						
Regular docket dispositions	139	176	134	-23.9%	150	150
Petitions for certiori	628	651	603	-7.4%	623	626
Attorney grievance proceedings	88	83	91	9.6%	87	87
Courts of Special Appeal						
Regular docket	2,080	1,887	2,009	6.5%	1,943	1,980
Circuit Court						
Civil Case Clearance						
Baltimore City	26,681	27,143	28,067	3.4%	28,586	27,619
Counties	129,398	135,319	144,863	7.1%	136,628	136,552
Total	**156,079**	**162,462**	**172,930**	**6.4%**	**165,214**	**164,171**
Criminal Cases Cleared						
Baltimore City	24,810	22,761	23,675	4.0%	25,072	24,080
Counties	51,941	57,585	59,436	3.2%	54,909	55,968
Total	**76,751**	**80,346**	**83,111**	**3.4%**	**79,981**	**80,048**
Jury Trial Prayers						
Baltimore City	10,541	9,686	10,843	11.9%	10,472	10,386
Counties	23,454	21,310	23,819	11.8%	22,751	22,834
Statewide	**33,995**	**30,996**	**34,662**	**11.8%**	**33,223**	**33,220**
Juvenile Cases Cleared						
Baltimore City	9,140	9,932	9,564	-3.7%	9,172	9,452
Counties	22,512	27,699	29,328	5.9%	25,338	26,219
Total	**31,652**	**37,631**	**38,892**	**3.4%**	**34,510**	**35,671**
District Court						
Civil Case Clearance						
Baltimore City	56,300	62,576	62,472	-0.2%	61,611	61,690
Counties	249,826	297,964	275,589	-7.5%	293,612	274,185
Total	**306,126**	**360,540**	**338,061**	**-6.2%**	**355,223**	**335,875**
Criminal Cases Cleared						
Baltimore City	84,761	80,714	73,276	-9.2%	74,823	74,111
Counties	135,709	142,134	148,196	4.3%	146,750	147,416
Total	**220,470**	**222,848**	**221,472**	**-0.6%**	**221,573**	**221,527**
Traffic Cases Cleared						
Baltimore City	165,625	166,571	173,880	4.4%	178,007	183,725
Counties	1,195,521	1,219,587	1,248,459	2.4%	1,274,928	1,302,599
Total	**1,361,146**	**1,386,158**	**1,422,339**	**2.6%**	**1,452,935**	**1,486,324**

Source: Maryland Judiciary

Fiscal 2009 Actions

Impact of Cost Containment

On June 25, 2008, the Governor proposed and the Board of Public Works (BPW) adopted reductions to the fiscal 2009 appropriation. Included in their actions was an assumption that at the close of fiscal 2009, the Judiciary would revert $1.0 million in general funds. In October, BPW adopted additional reductions to address the State's ongoing budget shortfall. The October plan assumed the Judiciary would forego its remaining Other Post Employment Benefits payments totaling $4.6 million. This brings the total anticipated fiscal 2009 reversion from the Judiciary to $5.6 million in general funds.

Proposed Budget

As shown in **Exhibit 6**, the Judiciary's fiscal 2010 budget increases by $26.6 million, or 6.1%, above the fiscal 2009 working appropriation. The majority of this increase is attributed to a $13.1 million increase in personnel, overall increases of $3.5 million special funds and $2.5 million general funds for Major Information Technology, and a $2.4 million increase for building and equipment expenses related to the occupation of Cumberland and LaPlata District Courts.

New Positions

The fiscal 2010 budget includes an additional $13.1 million for personnel expenditures. This is being driven by numerous factors including (1) retirement benefits for regular employees and judges ($4.4 million); (2) retirees health insurance ($3.3 million); (3) the addition of 43.5 regular positions and contractual conversions ($2.0 million); and (4) a decrease to the turnover expectancy ($1.3 million)

As shown in **Exhibit 7**, the Judiciary is requesting 43.5 regular positions, including 36 contractual conversions and 7.5 new regular positions. In addition, 9 new contractual full-time equivalents (FTEs) have been requested. Affected programs include the District Court, Administrative Office of the Courts, Clerks of the Court, and Family Services.

Exhibit 6
Proposed Budget
Judiciary
($ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimbursable Fund	Total
2009 Working Appropriation	$374,667	$53,782	$4,362	$208	$433,019
2010 Allowance	400,766	54,186	4,360	268	459,581
Amount Change	$26,099	$405	-$3	$60	$26,561
Percent Change	7.0%	0.8%	-0.1%	28.7%	6.1%

Where It Goes:

Personnel Expenses	
Retirement contribution – employees and judges	$4,306
Increments, merit increases, and other pay increases	1,478
Turnover adjustment	1,454
District Court – 25 contractual conversions	1,226
Net health insurance	879
Retired judges and District Court commissioners	858
Employee reclassifications	638
Clerks of the Court – 6 new positions and 8 contractual conversions	575
Social Security	531
District Court – 9 new contractual full-time equivalents	333
Administrative Office of the Courts – 0.5 new positions and 3 contractual conversions	166
Family Services – 1 new position	37
Administrative Office of the Courts	
Office relocation	1,200
Education/training contracts	280
Circuit Court interpreters	123
Office assistance	109
Circuit Court Judges	
5% increase for juror reimbursements	210
Clerks of the Circuit Court	
Equipment repairs	317
Audio visual equipment	239
Court-related Agencies	
Grants	304

Where It Goes:

District Court	
Cumberland and LaPlata facilities	2,391
Telecommunications	661
Postage	632
Interpreter Services	290
Equipment	237
Family Law	
Grants	1,331
Judicial Conference	
Conferences	658
Judicial Information Services	
Case Management Program Support Services	1,267
Private Internet Protocol Implementation	926
Computers and copiers	328
Office of the Problem-solving Courts	
Grants	410
Other Expenses	2,167
Total	**$26,561**

Note: Numbers may not sum to total due to rounding.

Exhibit 7
New Position Request by Program
Fiscal 2010

Program Name	Regular PINs and Contractual Conversions	Contractual FTEs	Total New Positions
District Court	25	9	34
Administrative Office of the Courts	3.5	0	3.5
Clerks of the Circuit Court	14	0	14
Family Services	1	0	1
Total	**43.5**	**9**	**52.5**
Estimated Salary Cost	$1,421,014	$291,582	$1,712,596
Estimated Fringe Benefit Cost	693,233	40,967	734,200
Turnover Adjustment	-110,940	-2,048	-112,988
Total	**$2,003,307**	**$330,501**	**$2,333,808**

FTEs: full-time equivalents

Note: This chart does not reflect PINs or contractual FTEs that were transferred between programs. Salary costs have been adjusted for turnover.

Source: The Maryland Judiciary

- ***District Court:*** The District Court has requested 25 contractual conversions which include 12 law clerks, 6 court clerks, 4 half-time security guards, 3 commissioners, 1 administrative aide, and 1 warehouse employee. The 9 new contractual positions are all bailiffs for the new courthouse in LaPlata.

- ***AOC:*** The AOC has requested 3 contractual conversions including a financial associate, warehouse assistance, and administrative specialist. The 0.5 new position is for a curriculum developer.

- ***Clerks of the Circuit Court:*** The clerks of the circuit court have requested 6 new positions for courtroom clerks, as well as 8 conversions of judicial, civil, criminal, and paternity clerks.

- ***Family Services:*** Family Services has requested 1 new position for a family administration accounting assistant.

Major Information Technology

The fiscal 2010 allowance includes a $3.5 million special fund increase and $1.3 million general fund increase for the Case Management Modernization Project to replace the various legacy systems currently utilized by the courts. The Judiciary is also acquiring $1.3 million of software for the Back Office Systems in the AOC which is intended to replace existing financial, procurement, and Human Resource systems. Finally, nearly $1.0 million will be invested into a private Internet Protocol platform network solution to increase service availability.

Other Expenses

The Judiciary's operational expenses will increase for a variety of other reasons other than those cited above. Some of the major items include:

- ***New Buildings:*** The Judiciary expects to fully occupy the newly built Cumberland (Allegany County) and LaPlata (Charles County) District courthouses. As a result, the budget includes an increase of $2.4 million in general funds for building and equipment expenses.

- ***Family Law Division:*** Grants to various State and non-governmental entities increase $1.3 million in general funds.

- ***AOC:*** The fiscal 2010 budget includes an additional $1.2 million in general funds that would allow the AOC to relocate and consolidate its offices.

- ***Judicial Conference:*** The Judiciary has requested an additional $658,000 to hold two conferences in fiscal 2010 rather than one.

- ***District Court:*** The District Court has requested an additional $631,000 for postage and $661,000 for communications expenses.

Issues

1. Judicial Compensation

The Judicial Compensation Commission, established in 1980, consists of seven members and is charged with studying and making recommendations regarding all aspects of judicial compensation in order to ensure that highly qualified persons will be attracted to the bench and will continue to serve without undue economic hardship. Section 1-708 of the Courts and Judicial Proceedings Article requires that the commission review judicial salaries and pensions and make recommendations to the Governor and the General Assembly once every four years.

In 2005, a four-year phased-in salary plan recommended by the commission was adopted after the General Assembly did not adopt or amend the joint resolution within 50 days of its introduction. The 2008 commission received testimony from various members of the Judiciary and the Department of Legislative Services (DLS) and reviewed salary data and rankings. As a result of the information that was shared and the discussions that followed, the commission members concluded that the current salary structure was not sufficient to recruit and retain the most qualified individuals to the bench. The commission recommended that the salaries of all Maryland judges be increased over a four-year period. Pursuant to statute, judges would not receive any general salary increases proposed by the Governor for State employees in any fiscal year in which a judge's salary is increased.

Fiscal Impact of Salary Recommendations

Under the commission's current recommendation, judges at all levels would receive salary increases of equal amount in accordance with **Exhibit 8**. Based on 6% of the average salary structure in the preceding year, each judge would receive increases of $9,111 in fiscal 2010, $9,658 in fiscal 2011, $10,237 in fiscal 2012, and $10,851 in fiscal 2013, for an overall increase of $39,858 over a four-year period. The total cost to the State of this action would be $17.8 million. This amount includes:

- $12 million for salary increases, assuming that no new judgeships are granted over the four-year period;
- increases for the Public Defender, State Prosecutor, and members of the Workers' Compensation Commission, whose salaries are tied to the judicial salary structure; and
- incremental costs to the State for Social Security and pensions which increase as salaries rise.

Not included are incremental salary costs for State's attorneys, whose salaries are also tied to judicial salaries. Those expenses are funded locally.

Exhibit 8
Judicial Compensation Commission Salary Recommendations
Fiscal 2010-2013

	Current Salary	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Phase-in
Court of Appeals						
Chief Judge	$181,352	$190,463	$200,121	$210,358	$221,210	$39,858
Judge	162,352	171,463	181,121	191,358	202,210	39,858
Court of Special Appeals						
Chief Judge	152,552	161,663	171,321	181,558	192,410	39,858
Judge	149,552	158,663	168,321	178,558	189,410	39,858
Circuit Court	140,352	149,463	159,121	169,358	180,210	39,858
District Court						
Chief Judge	149,552	158,663	168,321	178,558	189,410	39,858
Judge	127,252	136,363	146,021	156,258	167,110	39,858
Average Salary	151,852	160,963	170,621	180,858		
Increase at 6%[1]		9,111	9,658	10,237	10,851	39,858
Incremental Salaries[2]		2,734,836	2,898,836	3,072,676	3,256,947	11,963,295
Incremental Social Security (@ 1.45%)		39,655	42,033	44,554	47,226	173,468
Incremental Pensions[3]		1,293,881	1,371,505	1,453,786	1,541,004	5,660,175
Incremental Fiscal Impact		**$4,068,372**	**$4,312,374**	**$4,571,016**	**$4,845,177**	**$17,796,938**

[1] Increase per judge; based on average salary of prior year's judicial salary structure.
[2] Includes salary increases for Public Defender, State Prosecutor, and members of Workers' Compensation Commission, whose salaries are tied to judicial salaries.
Does not include incremental costs for State's attorneys, whose salaries are also tied to judicial salaries but are funded locally.
[3] 48.89% pension rate for judges and 9.93% rate for all other State employees.

Note: Average salary is based on the current salary structure for each level of court, not the weighted average of all judges.

Sources: Cheiron – Actuary to State Retirement Pension System, Social Security Administration

The retirement benefit paid to retired judges increases significantly. After 16 years of service, a member of the Judges' Retirement System becomes eligible for the maximum retirement allowance of two-thirds of the annual salary of an active judge in a similar position. Exhibit 8 indicates that the approximate increase in pension costs, as a result of the recommendations, will be $1.3 million in the first year and $5.7 million over the four-year period. This is based on the contribution rate

determined by the State's actuary, which is estimated to be 48.89% for judges and 9.93% for other State employees in fiscal 2010.

A joint resolution incorporating the salary recommendations was introduced in each house of the General Assembly in January 2009. Failure by both houses of the General Assembly to adopt or amend a joint resolution within 50 calendar days after its introduction will result in the adoption of the salary recommendations. If the General Assembly rejects the recommendations, judicial salaries will remain at their current level unless modified under other provisions of law.

Given the State's fiscal condition, DLS recommends the General Assembly amend the joint resolution to delete increases in judicial salaries recommended by the Judicial Compensation Commission. This action would prevent the addition of $4.1 million to the State's fiscal 2010 budget.

2. New Judgeships

Since 1979, the Chief Judge of the Court of Appeals has annually certified to the General Assembly the need for additional judges in the State's District and circuit courts. In the fall of 2008, the certification of judgeships for fiscal 2010 was submitted. Citing the economic climate, no new judgeships were requested despite having certified a need for 24 circuit court and 22 District Court judges. New judgeships have not been created since fiscal 2006. At the same time, the fiscal 2010 allowance includes $4.3 million for the purpose of recalling retired judges to the bench. Retired judges regularly supplement the work of full-time judges and help address increases in caseloads.

The ability to create new judgeships is limited by the availability of physical space, particularly in the circuit courts which are locally responsible for buildings and construction. **Exhibit 9** displays judgeship needs by jurisdiction, the availability of space to accommodate additional judges, and the use of retired judge days. According to the Judiciary's certifications, 13 counties in Maryland are in need of 24 new circuit court judgeships. Jurisdictions evidencing the greatest judicial need include Baltimore City and Baltimore, Anne Arundel, Montgomery, and Prince George's counties. These five jurisdictions are among the six highest users of retired judge days, further emphasizing the need for judgeships. However, of these five courts only Prince George's County expects to have space available (in spring 2009). The remaining four either lack the chambers or courtroom space that would make the creation of a new judgeship a viable option.

In the District Court, 8 of 13 counties have a certified need for a total of 22 new judgeships. Similar to the circuit courts, the jurisdictions evidencing the greatest judicial need again include Baltimore City and Baltimore, Anne Arundel, Montgomery, and Prince George's counties. These counties are the top five users of retired judge days. Both Prince George's and Montgomery counties have indicated space is currently or will shortly be available. Nevertheless, new judgeships have not been requested.

Exhibit 9

Judgeship Needs and Availability of Space in Circuit and District Courts

Circuit Courts

Jurisdiction	Fiscal 2010 Judgeship Need	Current Space Available[1]	Fiscal 2008 Retired Judge Days
Baltimore City	4	No	1,198
Baltimore County	4	No	197
Anne Arundel	3	No	318
Montgomery	3	No	296
Harford	2	No	110
Frederick	1	No	137
Wicomico	1	No	106
Calvert	1	No	47
Charles	1	No	7
Washington	1	No	0
Prince George's	1	Yes	727
Cecil	1	Yes	336
Carroll	1	Yes	90
Total	**24**		**3,568**

District Courts

Jurisdiction	Fiscal 2010 Judgeship Need	Current Space Available[2]	Fiscal 2008 Retired Judge Days
Baltimore County	6	No	233
Baltimore City	5	No	273
Anne Arundel	1	No	283
Washington	1	No	23
Prince George's	5	Yes	296
Montgomery	2	Yes	282
Charles	1	Yes	95
Wicomico	1	Yes	43
Total	**22**		**1,528**

[1] In the circuit courts, Cecil and Prince George's counties have noted space availability in spring 2009, Frederick County has constructed a "shell," Harford and Wicomico counties indicate availability of space is "possible," and Montgomery County anticipates space after construction of the Judicial Annex.

[2] In the District Courts, Anne Arundel and Baltimore counties have noted a lack of courtroom space, Charles and Montgomery counties will have space in their new courthouses.

Source: Maryland Judiciary

The Judiciary calculates workload standards to measure the amount of cases a judge may take in a given year based on the amount of time those cases take up. As a result of not creating new judgeships for four consecutive years while having certified the need, the workload of judges has increased. Limited by the availability of chambers and courtrooms and the number of existing judgeships, the only resource the Judiciary may exhaust is that of retired judges.

DLS recommends that the Judiciary comment on its plans for addressing space constraints, particularly in the District Courts. DLS also recommends that the Judiciary's annual certification of judgeships include a discussion of space availability and the cost of recalling retired judges, and sets forth a plan to address space constraints.

3. Annual Report on Problem-solving Courts

Fiscal 2009 budget bill language directed the Judiciary to submit an annual report on all problem-solving courts in Maryland. The fiscal 2008 report from the Office of the Problem-solving Courts (OPSC) highlighted ongoing challenges to existing programs, including:

- ***Program Capacity:*** The 2008 report revealed that inadequate referrals from the Department of Juvenile Services are threatening juvenile drug court programs throughout the State. In September 2008, the Dorchester County circuit court suspended its juvenile drug court program due to the number of unfilled treatment slots, and the issue of capacity has threatened the viability of several other State juvenile drug court programs. The Judiciary has indicated it intends to further study the issue to determine the source of the problem and maximize capacity in struggling programs.

- ***Office of the Public Defender (OPD):*** OPD continues to express due process concerns with regard to the drug court programs. As a result, OPD has maintained that it will not support any new or expanded drug court programs in Maryland. According to the Judiciary, this has impacted the expansion in the Anne Arundel County and Baltimore City District Courts and Carroll, Cecil, Frederick, and Wicomico counties circuit courts. OPD has taken an appeal in the matter of *Brown v. State* that is pending before the Court of Appeals questioning the jurisdiction of problem-solving courts.

- ***Outcomes Data:*** The first two drug courts were established in Baltimore City in spring 1994. However, over 50% of the State's drug court programs were opened a decade later in 2004 and 2005. As such, the majority of outcomes data is limited to less than four years. The inability to study long-term findings on recidivism and other outcomes inhibits any assessment of overall savings to the State through OPSC programs. Thus, while some of the short-term findings are promising, the long-term findings have not been fully established.

There are currently 41 operational drug courts in Maryland, including 20 adult, 14 juvenile, 3 driving under the influence, and 4 family/dependency drug courts. Funding and enrollment figures are shown in **Exhibit 10**. The fiscal 2010 allowance includes $5.7 million in drug court grant funding.

Exhibit 10
Office of the Problem-solving Courts
Fiscal 2008-2010 Grant Funding

	2008 Actual[1]	2009 Est.[2]	2010 Allowance
Drug Court Grant Funding – Adult	$2,314,587	$3,618,481	$3,845,286
Drug Court Enrollees – Adult	2,050	1,839	2,300
Cost Per Enrollee	$1,129	$1,968	$1,672
Drug Court Grant Funding – Juvenile	$1,487,840	$1,479,108	$1,550,000
Drug Court Enrollees – Juvenile	302	274	400
Cost Per Enrollee	$4,927	$5,398	$3,875
Mental Health Court Grant Funding	$0	$237,640	$350,000
Mental Health Court Enrollees	456	473	500
Cost Per Enrollee	n/a	$502	$700
Total Grant Funding	**$3,802,427**	**$5,335,229**	**$5,745,286**

[1] As of June 30, 2008.

[2] As of December 31, 2008.

Source: Maryland Judiciary

DLS recommends the Judiciary comment on how it plans to increase capacity for all problem-solving courts in fiscal 2010. DLS further recommends reducing grants to fiscal 2009 levels.

4. Circuit Court Law Clerks

The structure and funding of the State's circuit courts has been an ongoing issue. It has been examined by at least six commissions, and funding for the courts' law clerks has been the subject of legislation at least four times since the 2001 session. In accordance with the Courts and Judicial Proceedings Article Section 2-512, each circuit court judgeship is currently entitled to one law clerk. **Exhibit 11** shows the allocations of law clerks in each jurisdiction. Salaries and fringe benefits for these positions are funded through State general funds. All other expenses associated with the day to day operations of the courts and capital expenditures for courthouses are funded locally by the counties and Baltimore City. The circuit courts are unique in this regard as compared to the other courts in Maryland.

Exhibit 11
Positions and Salaries for Circuit Court Law Clerks

Jurisdiction	Positions	Estimated Salaries[1]
Allegany	2.0	$80,693
Anne Arundel	11.0	443,811
Baltimore City	32.0	1,291,087
Baltimore County	17.0	685,890
Calvert	2.0	80,693
Caroline	1.0	40,346
Carroll	3.0	121,039
Cecil	3.0	121,039
Charles	4.0	161,386
Dorchester	1.0	40,346
Frederick	4.0	161,386
Garrett	1.0	40,346
Harford	5.0	201,732
Howard	5.0	201,732
Kent	1.0	40,346
Montgomery	21.0	847,276
Prince George's	23.0	927,969
Queen Anne's	1.0	40,346
St. Mary's	3.0	121,039
Somerset	1.0	40,346
Talbot	1.0	40,346
Washington	5.0	201,732
Wicomico	3.0	121,039
Worcester	3.0	121,039
Total	**153.0**	**$6,173,010**

[1] Salary cost based on average salary of law clerks. Position salary can range from $37,440 to $42,930. Does not reflect cost of Social Security.

Source: The Department of Legislative Services

Historically, circuit court law clerks were employed by the local jurisdictions. Chapter 677 of 2001 alleviated the locals of this responsibility by deeming law clerks State employees. The Budget Reconciliation and Financing Act (BRFA) of 2003 later amended the statute requiring the counties and Baltimore City to share in the cost by contributing 25% of the salaries and expenses the State assumed for those positions. Finally, Chapter 366 of 2006 returned full responsibility for the law clerk salaries to the State.

The Governor's fiscal 2010 allowance includes 153.0 positions for circuit court law clerks with a corresponding budget of $8.2 million in salaries and benefits. **DLS recommends the legislature add a provision to the 2009 BRFA that would shift the cost of circuit court law clerks to the local jurisdictions.**

Recommended Actions

1. Add the following language:

   Provided that a reduction of $6,155,223 is made for Other Post Employment Benefits (comptroller subobject 0157). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	$5,672,685
Special	$396,976
Federal	$85,562

   Explanation: This action reduces the Judiciary's fiscal 2010 allowance for Other Post Employment Benefits, thereby increasing the unfunded liability for this item. The total reduction should be split as indicated above among general, special, and federal funds.

2. Add the following language:

   Further provided that a reduction of $3,683,552 is made for regular earnings (comptroller subobject 0101). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	$3,500,418
Special	$183,134

   Explanation: This action reduces the Judiciary's fiscal 2010 allowance for merit increases. The total reduction should be split as indicated above among general and special funds.

3. Add the following language:

   Further provided that a $661,634 reduction is made for the deletion of vacant positions (comptroller subobjects 0101, 0151, 0161, and 0189). This reduction shall be allocated among the following divisions and fund types:

Fund	Program	Amount
General	C00A0004	$104,941
	C00A0009	$278,870
	C00A0010	$155,290
Special	C00A0009	$50,145
	C00A0010	$36,730
Federal	C00A0010	$35,658

Explanation: This action reduces the Judiciary's fiscal 2010 allowance for regular positions that have been vacant for more than 12 months. The total reduction should be split as indicated above among general, special, and federal funds.

4. Add the following language:

Further provided that the Judiciary shall develop organizational charts for each of its programs providing the allocation of regular and contractual positions in each program. A report shall be submitted to the budget committees by November 1, 2009, and annually thereafter with the submission of the Judiciary's budget request. The report will include a list of all vacant positions, the length of the vacancy, and the job title.

Explanation: The language requires the submission of a report by the Judiciary regarding the organization of its programs and personnel. Furthermore, it requires a detailed listing of all vacant positions across the Judiciary. This report is to be submitted in November as part of the Judiciary's annual budget request.

Information Request	**Author**	**Due Date**
Report on organizational charts and vacant positions	Judiciary	November 1, 2009, and annually thereafter

5. Add the following language to the general fund appropriation:

, provided that a reduction of $8,207,630 is made for salaries and fringe benefits, contingent upon the enactment of budget reconciliation legislation transferring the cost of circuit court law clerks to the local jurisdictions.

Explanation: This action reduces the Judiciary's fiscal 2010 allowance of 153.0 circuit court law clerks. The reduction is contingent upon budget reconciliation language that would amend Sections 2-512 of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland transferring the responsibility of circuit court law clerks' salaries and benefits to the local jurisdictions.

		Amount Reduction		Position Reduction
6.	Deny 25 contractual conversions for the District Court. The Judiciary is authorized to convert these 25 contractual FTEs using existing vacant regular positions and vacant position funding.	$ 939,726	GF	25.0
7.	Reduce funds for in-state conferences in the Judicial Conference. This reduction would level-fund the program.	658,000	GF	
8.	Reduce funds for office relocation of the Administrative Office of the Courts (AOC). The fiscal 2010 allowance includes a $1.2 million increase for the purpose of relocating and consolidating AOC offices. Given the State's budgetary constraints, this action would provide sufficient funds to allow the AOC to remain in its current space.	1,200,000	GF	
9.	Deny 3 contractual conversions and delete 0.5 new positions for the Administrative Office of the Courts (AOC). The Judiciary is authorized to convert the 3.0 contractual FTEs and hire the 0.5 new position using existing vacant regular positions and vacant position funding.	127,122	GF	3.5
10.	Reduce funds for the Office of the Problem-solving Courts. This action level-funds grants for drug and mental health courts.	410,057	GF	
11.	Reduce funds for grants. This reduction level-funds grants in the Mediation and Conflict Resolution Office.	305,000	GF	

12. Add the following language:

Provided that a reduction of $917,090 is made for equipment replacement (comptroller object 10). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	$658,644
Special	$258,446

Explanation: This action reduces the Clerks of the Circuit Court fiscal 2010 allowance for new equipment. The total reduction should be split as indicated above among general and special funds.

13. Add the following language:

Further provided that a reduction of $739,857 is made for contractual services (comptroller object 08). This reduction shall be allocated according to the following fund types:

Fund	Amount
General	$617,977
Special	$121,880

Explanation: This action level-funds the fiscal 2010 allowance for printing, equipment repairs, building maintenance, freight and delivery, and office assistance expenditures in the Clerks of the Circuit Court. The total reduction should be split as indicated above among general and special funds.

		Amount Reduction		Position Reduction
14.	Reduce funds for space study in the Clerks of the Circuit Court Baltimore County offices.	100,000 35,000	GF SF	
15.	Delete six new positions and deny eight contractual conversions for the Clerks of the Circuit Court. The Judiciary is authorized to hire the 6 new positions and convert the 8 contractual FTEs using existing vacant regular positions and vacant position funding.	387,636 32,674	GF SF	14.0

16.	Reduce funds for jurisdictional grants in Family Services. This reduction would level-fund the Circuit Court Family Division's programs in the counties.	919,244	GF	
17.	Reduce grants in Family Services. This reduction will level-fund non-jurisdictional grants.	282,000	GF	
18.	Delete one new position in Family Services. The Judiciary is authorized to hire this 1 new position using existing vacant regular positions and vacant position funding.	9,114 17,689	GF FF	1.0

19. Adopt the following narrative:

Courtroom Space and Retired Judge Data: Each year, the Chief Judge of the Court of Appeals has certified to the General Assembly the need for additional judgeships in the State's District and circuit courts. New judgeships have not been created since fiscal 2006, in part due to the lack of courtroom or chamber space in existing courthouses. As a result, the practice of recalling retired judges to the bench has been the only recourse for jurisdictions with certified needs for new judgeships and no space to accommodate additional judges. In order to ensure a plan is in place to address these issues, the committees request that the Judiciary include in its annual certification of judgeships an evaluation of the use and cost of recalling retired judgesto the bench. The annual certification should also set forth a plan for addressing space constraints in both the District and circuit courts.

Total Reductions	**$ 5,423,262**	**43.5**
Total General Fund Reductions	**$ 5,337,899**	
Total Special Fund Reductions	**$ 67,674**	
Total Federal Fund Reductions	**$ 17,689**	

Updates

1. Magisterial Needs

Fiscal 2009 budget bill language required the Judiciary to submit a report on the development of a statistical methodology for determining annual magisterial needs. The AOC provided its response on November 1, 2008. The AOC engaged the National Center for State Courts (NCSC) to assist in this endeavor, which concluded that the Judiciary could implement a weighted caseload methodology similar to the one currently used for determining judgeship needs to determine the need for Judicial Masters.

To develop a methodology aimed at determining magisterial needs, the Judiciary conducted a time study in which Judicial Masters tracked the time involved in carrying out various functions to take a case from initiation to disposition. Using that data, the Judiciary and NCSC were able to calculate a weighted caseload standard for Judicial Masters. The assessment incorporated legislative changes in the areas of child welfare, family, and juvenile law.

The new methodology was implemented in all jurisdictions statewide and initially revealed the need for an additional eight Judicial Masters. The needs were found in Baltimore, Cecil, Montgomery, Prince George's, St. Mary's, and Washington counties. However, magisterial resources may be shared among counties sharing a single judicial circuit.

Further time studies may be required in the future to address the inherent duties of Judicial Masters and the time involved with their core activities and functions. The Judiciary indicates it will continue to revise the workload standard to account for quantitative and qualitative differences between the work of circuit court judges and Judicial Masters.

2. Alternative Dispute Resolution

Fiscal 2009 budget bill language directed the Judiciary to study the impact of the Mediation and Conflict Resolution Office's (MACRO) Alternative Dispute Resolution (ADR) Program on the courts' overall caseload. The report was submitted on November 1, 2008. The data indicated that MACRO's mediation and ADR programs have reduced the courts' caseload and provided additional benefits to the community. For example, 4,740 mediated cases were removed from circuit and District Courts' dockets in fiscal 2008. However, while the data indicated that the program has worked to mitigate the courts' workload, the supporting data was very limited. Some challenges to the empirical evidence included:

- limited court resources for tracking statistics;
- the lack of a uniform system, resulting in data that is tracked manually or by individual databases;

- qualitative differences in mediation programs such as settlement and community conferencing which are not included, thus underscoring the program's overall effect; and

- cases that are resolved before going to mediation.

The Judiciary has noted that efforts are currently being implemented to improve data tracking and collection. MACRO has procured a $175,000 matching grant from the State Justice Institute to pilot a web-based tool to link mediation performance indicators with judicial information system case flow data. The program will be piloted in the Baltimore County, Worcester County, and Baltimore City circuit courts as well as the District Court's ADR office. Once tested, it will be implemented statewide. Such changes would improve the statistical methodology for examining and determining the program's impact on caseload in each jurisdiction for varying case types.

3. Status of Major Information Technology Projects

Fiscal 2009 budget bill language directed the Judiciary to submit period status reports on its major IT development projects. The reports were required to provide information on status, schedule, cost risk, oversight, and scope for each of the projects being developed under the direction of Judicial Information Systems (JIS). The Judiciary submitted its report to the committees on January 1, 2009. Projects evaluated in the report included:

- Board of Law Examiners;
- Case Management Modernization;
- Web Enabled Access;
- Revenue Collection;
- Electronic Payment;
- Maryland eBusiness License;
- ELROI eRecording;
- Jury Management; and
- Administrative Office of the Courts Back Office Systems Replacement.

Fiscal 2009 expenditures for these nine projects are expected to reach nearly $4.6 million, $5.1 million less than the legislative appropriation. The report noted that several major IT projects have fallen behind schedule due to changes in scope. To manage the risk associated with these projects, JIS regularly engages consultants to perform Independent Validation and Verifications. Oversight for the above-mentioned projects is provided by the Technology Oversight Board in the Judiciary and is chaired by the Chief Judge of the Court of Appeals.

Current and Prior Year Budgets

Current and Prior Year Budgets
Judiciary
($ in Thousands)

	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2008					
Legislative Appropriation	$344,386	$42,696	$3,229	$0	$390,311
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	2,678	3,189	558	285	6,710
Cost Containment	0	0	0	0	0
Reversions and Cancellations	-3,269	-6,760	-510	-74	-10,613
Actual Expenditures	**$343,795**	**$39,125**	**$3,277**	**$211**	**$386,408**
Fiscal 2009					
Legislative Appropriation	$371,672	$53,581	$4,232	$208	$429,693
Cost Containment	0	0	0	0	0
Budget Amendments	2,995	201	131	0	3,327
Working Appropriation	**$374,667**	**$53,782**	**$4,363**	**$208**	**$433,020**

Note: Numbers may not sum to total due to rounding.

Fiscal 2008

The Judiciary finished fiscal 2008 $3.9 million below its legislative appropriation. This the net result of a $6.7 million increase in budget amendments in the Judiciary's general, special, federal, and reimbursable fund accounts and a $10.6 million decrease in the aforementioned accounts due to reversions and cancellations

The general fund appropriation increased by $2.7 million due to a cost-of-living adjustment (COLA) that was budgeted in the Department of Budget and Management (DBM). The Judiciary also had a general fund reversion of $3.3 million. This is primarily due to $3.0 million that was reverted at the request of the Governor to help address the State's fiscal crisis. The Judiciary also reverted $269,225 for the Centrex data line, which is a DBM controlled sub-object.

The special fund appropriation increased by $3.2 million. This was attributed to a $3.0 million increase in the Judiciary's special fund appropriation for increased operating and grant expenditures related to the Maryland Legal Services Fund and a $188,906 COLA that was budgeted in DBM. Additionally there was a special fund cancellation of $6.8 million. This decrease was due to the following: (1) $3.4 million for the delay of the E-recording project; (2) $2.9 million for cost containment measures including unspent salaries, services, supplies, and equipment funds in the Clerks of the Court Land Records offices; and (3) $455,000 for unspent contractual services and equipment replacement delays in Judicial Information Systems.

The federal fund appropriation increased by $558,000. This increase was due to the following: (1) 372,745 federal fund domestic violence grant for the Family Law Division; (2) a $98,736 federal fund grant for drug courts, family law and services, and the District Court; and (3) a $85,617 federal fund grant for leadership training. Additionally, there was a federal fund cancellation of $510,000.

The reimbursable fund appropriation increased by $285,000 due to $147,376 in State Highway Administration grants for driving under the influence (DUI) and drug courts in Howard and Anne Arundel counties and $138,410 in grants from the Governor's Office of Crime Control and Prevention to support Family Law Services and mental health and DUI courts.

Fiscal 2009

The Judiciary's fiscal 2009 working appropriation is $3.3 million higher than the legislative appropriation. This is due to several factors, including (1) a $3.0 million general fund COLA budgeted in DBM; (2) a $200,839 special fund COLA budgeted in DBM; and (3) two federal fund budget amendments to appropriate State Justice Institute grants for the Practical Quality Improvement System for court-based Alternative Dispute Resolution programs and a Comparative Evaluation of Truancy Court Models.

Audit Findings

Audit Period for Last Audit:	July 2007 – June 2008
Issue Date:	November 2008
Number of Findings:	6
Number of Repeat Findings:	4
% of Repeat Findings:	66.7%
Rating: (if applicable)	

Judicial Information Systems

Finding 1: **Mainframe system security could be bypassed because necessary controls did not exist over critical segments of the operating system software.**

Finding 2: **Access and recordation controls over critical files were inadequate.**

Finding 3: Access controls and security reporting for management transaction operating system files were not adequate.

Finding 4: **Program change controls and access controls over critical production programs were not adequate.**

Finding 5: Monitoring and control of network traffic were not adequate.

Finding 6: **A critical network device was not securely configured, and numerous vulnerabilities were detected on several critical web servers.**

*Bold denotes item repeated in full or part from preceding audit report.

Object/Fund Difference Report
Judiciary

Object/Fund	FY08 Actual	FY09 Working Appropriation	FY10 Allowance	FY09 - FY10 Amount Change	Percent Change
Positions					
01 Regular	3498.25	3569.25	3612.75	43.50	1.2%
02 Contractual	376.50	373.50	348.00	-25.50	-6.8%
Total Positions	**3874.75**	**3942.75**	**3960.75**	**18.00**	**0.5%**
Objects					
01 Salaries and Wages	$ 241,336,136	$ 274,880,082	$ 292,605,966	$ 17,725,884	6.4%
02 Technical and Spec. Fees	11,507,926	12,302,706	12,156,539	-146,167	-1.2%
03 Communication	10,842,167	11,073,459	13,091,544	2,018,085	18.2%
04 Travel	1,620,607	1,808,989	2,486,000	677,011	37.4%
06 Fuel and Utilities	842,175	783,742	964,430	180,688	23.1%
07 Motor Vehicles	148,172	128,305	215,208	86,903	67.7%
08 Contractual Services	44,853,173	51,133,070	48,738,491	-2,394,579	-4.7%
09 Supplies and Materials	5,311,948	6,667,462	6,535,656	-131,806	-2.0%
10 Equipment – Replacement	4,370,282	5,355,717	6,058,403	702,686	13.1%
11 Equipment – Additional	4,812,734	3,255,388	6,704,518	3,449,130	106.0%
12 Grants, Subsidies, and Contributions	46,289,519	49,474,503	51,303,856	1,829,353	3.7%
13 Fixed Charges	14,239,274	15,866,443	16,216,954	350,511	2.2%
14 Land and Structures	233,275	289,400	2,503,000	2,213,600	764.9%
Total Objects	**$ 386,407,388**	**$ 433,019,266**	**$ 459,580,565**	**$ 26,561,299**	**6.1%**
Funds					
01 General Fund	$ 343,794,827	$ 374,666,903	$ 400,766,344	$ 26,099,441	7.0%
03 Special Fund	39,124,999	53,781,699	54,186,451	404,752	0.8%
05 Federal Fund	3,276,132	4,362,323	4,359,570	-2,753	-0.1%
09 Reimbursable Fund	211,430	208,341	268,200	59,859	28.7%
Total Funds	**$ 386,407,388**	**$ 433,019,266**	**$ 459,580,565**	**$ 26,561,299**	**6.1%**

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions

Fiscal Summary
Judiciary

Program/Unit	FY08 Actual	FY09 Wrk Approp	FY10 Allowance	Change	FY09 - FY10 % Change
01 Court of Appeals	$ 9,728,638	$ 9,320,486	$ 14,721,510	$ 5,401,024	57.9%
02 Court of Special Appeals	7,460,191	8,681,453	8,915,053	233,600	2.7%
03 Circuit Court Judges	54,880,279	58,537,171	58,093,914	-443,257	-0.8%
04 District Court	128,815,860	144,715,479	152,764,182	8,048,703	5.6%
05 Maryland Judicial Conference	224,410	165,253	830,629	665,376	402.6%
06 Administrative Office of the Courts	37,599,342	38,073,598	41,473,339	3,399,741	8.9%
07 Court-related Agencies	5,377,024	6,204,836	6,561,032	356,196	5.7%
08 State Law Library	2,375,298	3,052,474	3,167,461	114,987	3.8%
09 Judicial Information Systems	35,740,108	38,241,952	38,906,958	665,006	1.7%
10 Clerks of the Circuit Court	80,525,841	97,693,633	102,198,445	4,504,812	4.6%
11 Family Law Division	15,832,045	18,681,036	20,454,742	1,773,706	9.5%
12 Major Information Technology Development Projects	7,848,352	9,651,895	11,493,300	1,841,405	19.1%
Total Expenditures	**$ 386,407,388**	**$ 433,019,266**	**$ 459,580,565**	**$ 26,561,299**	**6.1%**
General Fund	$ 343,794,827	$ 374,666,903	$ 400,766,344	$ 26,099,441	7.0%
Special Fund	39,124,999	53,781,699	54,186,451	404,752	0.8%
Federal Fund	3,276,132	4,362,323	4,359,570	-2,753	-0.1%
Total Appropriations	**$ 386,195,958**	**$ 432,810,925**	**$ 459,312,365**	**$ 26,501,440**	**6.1%**
Reimbursable Fund	$ 211,430	$ 208,341	$ 268,200	$ 59,859	28.7%
Total Funds	**$ 386,407,388**	**$ 433,019,266**	**$ 459,580,565**	**$ 26,561,299**	**6.1%**

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.