

OFFICE OF THE STATE'S ATTORNEY - 107

MISSION AND SERVICES

Mission - The Office of the State's Attorney strives to strengthen families and communities in Prince George's County through enforcement of the law, empowerment and education.

Core Services -

- Aggressive prosecution for violent and/or repeat-violent criminal acts, while holistically prosecuting non-violent offenders, where appropriate
- Provide continuous educational outreach and opportunities to County residents
- Empower victims and witnesses to fully participate in the judicial process

Strategic Focus in FY 2018 -

The agency's top priority in FY 2018 is:

- Increase the number of successful prosecutions of violent and non-violent, repeat and chronic offenders

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Office of the State's Attorney is \$19,499,300, an increase of \$1,284,800 or 7.1% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Office of the State's Attorney is \$18,006,400, an increase of \$1,433,200 or 8.6% over the FY 2017 approved budget.

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$16,573,200
Increase Cost: Compensation - Mandated Salary Requirements	\$537,600
Increase Cost: Compensation - Additional funding to support retention efforts for employees	\$246,800
Add: Compensation - New Positions - Increase in the staffing complement of four new hires including a Information Technology Project Coordinator and Information Technology Manager to support the body camera technology program implemented by the Police Department and County municipalities; and two part-time law clerks will assist the special prosecution units	\$196,800
Increase Cost: Fringe Benefits - Net fringe benefit increase due to compensation adjustments	\$168,600
Increase Cost: Compensation - Funded Vacancies - Increase in compensation for previously unfunded positions to support increasing caseloads within the special units, attrition and one previously unfunded part-time position	\$154,200
Increase Costs: Operating - Increase in operating for contractual funds to support the special prosecution units with child sex abuse and cold cases	\$75,000
Increase Cost: Recovery Reduction - Decrease in recoveries to reflect a technical correction to the previous year appropriation	\$34,100
Increase Cost: Operating - Funding for cloud storage for media from the body camera program implemented by the Police Department and County municipalities	\$15,000
Increase Cost: Operating - Increase in various operating lines to align with historical spending	\$5,100
FY 2018 APPROVED BUDGET	\$18,006,400

GRANT FUNDS

The FY 2018 approved grant budget for the Office of the State's Attorney is \$1,492,900, a decrease of \$148,400 or 9.0% under the FY 2017 approved budget. This decrease is due to anticipated reductions in funding for the Paralegal Support, Victim Witness Coordinator and Bilingual Victim Advocacy grant programs. Major sources of funds in the FY 2018 approved budget include:

- Paralegal Support
- Prince George's Strategic Investigation (PGSI) Unit
- Stop the Violence Against Women
- Vehicle Theft Prevention Program

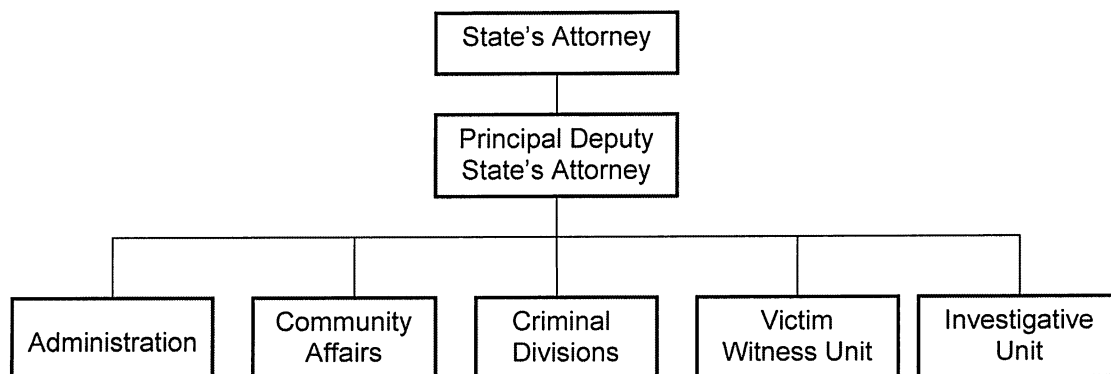
Budgetary Changes –

FY 2017 APPROVED BUDGET	\$1,641,300
Reduce: Existing Program/Service - Anticipated decrease for the Paralegal Support (GVRG) based on most recent grant award	(\$5,000)
Remove: Prior Year Appropriation - Anticipated decrease for the Victim Advocate Coordinator (MVOC) grant due to not receiving funds in FY 2017	(\$35,000)
Technical Adjustment - The Bilingual Victim Advocacy Grant (VOCA) was received and appropriated in FY 2017 as a two year grant	(\$108,400)
FY 2018 APPROVED BUDGET	\$1,492,900

FY 2017 KEY ACCOMPLISHMENTS

- In partnership with other County agencies and non-profits, established the Supportive Assistance and Financial Empowerment (SAFE) program which provides solutions to victims of domestic and family violence along with their children as well as provides "supportive (short-term) housing" options and comprehensive domestic violence services to the victims of domestic and family violence.
- Continued collaboration and provided training for the Faith-based Community and County Government on Family and Domestic Violence.
- Received participants into the fully operational Back On Track program.
- Established the Cold Case Unit.
- Reduced the volume of outstanding and/or backlog warrants by 50% in collaboration with the Office of the Sheriff.

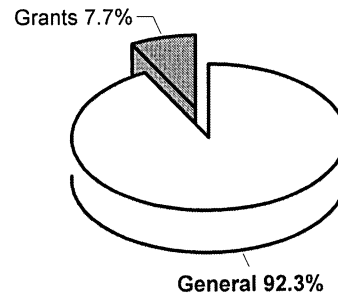
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 17,693,524	\$ 18,214,500	\$ 19,165,100	\$ 19,499,300	7.1%
EXPENDITURE DETAIL					
Office Of The State's Attorney	15,674,472	16,752,200	16,962,300	18,151,300	8.4%
Grants	2,072,718	1,641,300	2,326,300	1,492,900	-9%
Recoveries	(53,666)	(179,000)	(123,500)	(144,900)	-19.1%
TOTAL	\$ 17,693,524	\$ 18,214,500	\$ 19,165,100	\$ 19,499,300	7.1%
SOURCES OF FUNDS					
General Fund	\$ 15,620,806	\$ 16,573,200	\$ 16,838,800	\$ 18,006,400	8.6%
Other County Operating Funds:					
Grants	2,072,718	1,641,300	2,326,300	1,492,900	-9%
TOTAL	\$ 17,693,524	\$ 18,214,500	\$ 19,165,100	\$ 19,499,300	7.1%

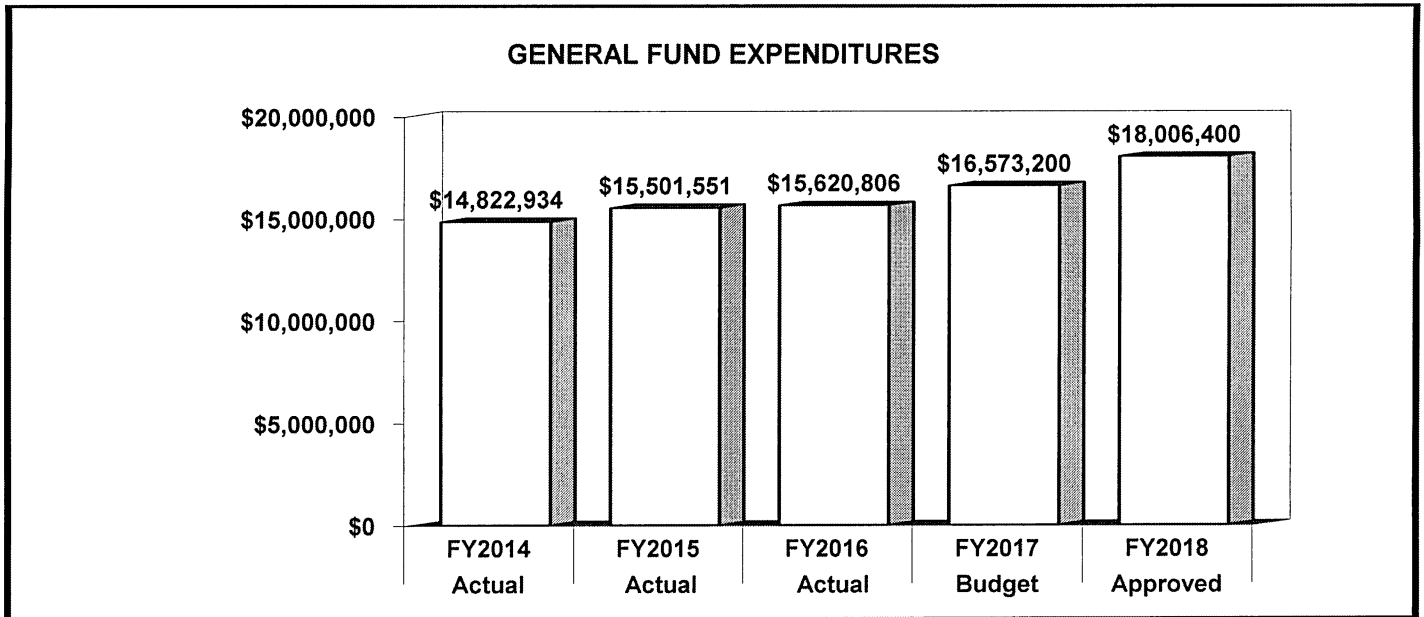
FY2018 SOURCES OF FUNDS

The agency is supported by two funding sources: the General Fund and grants. Major grant programs include the Strategic Investigation Unit and Stop the Violence Against Women programs.

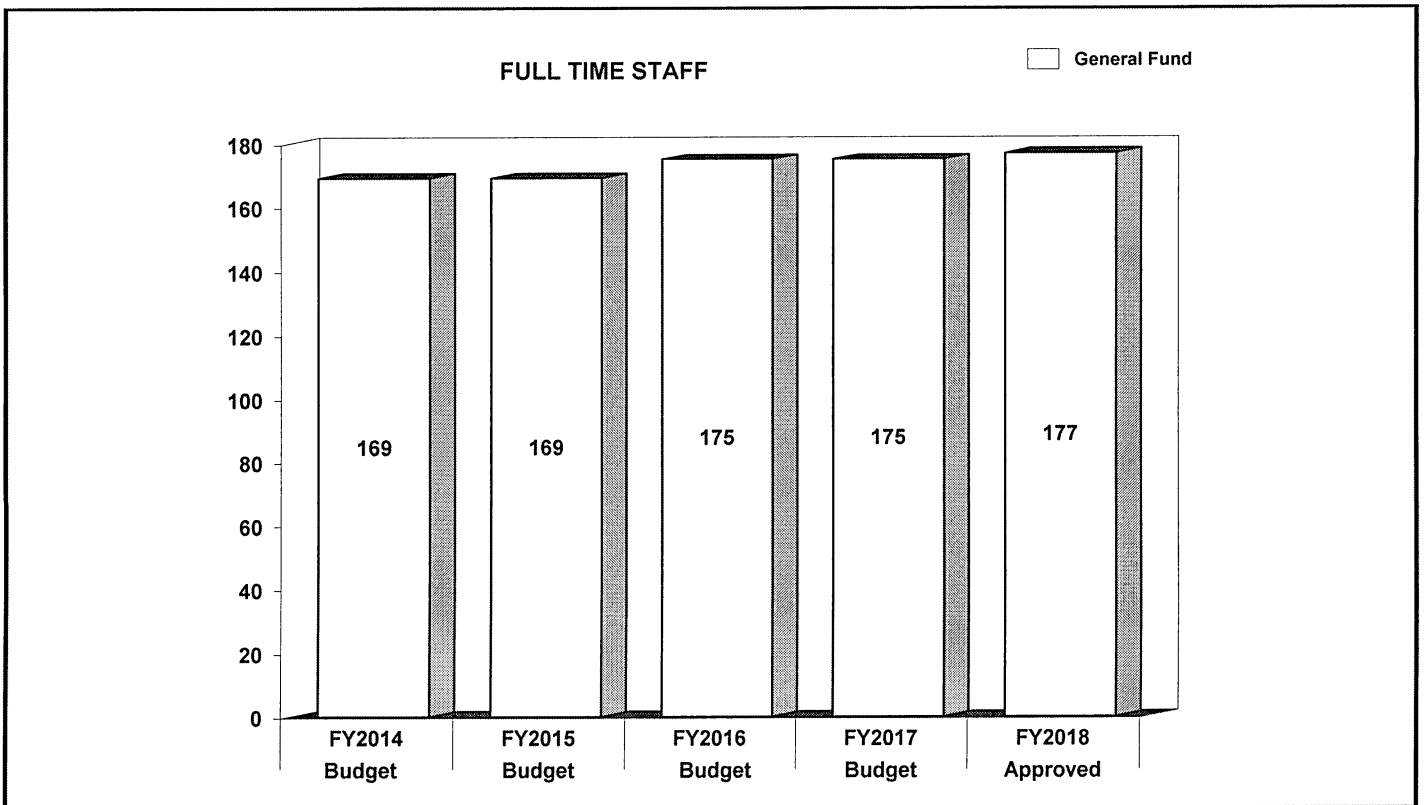


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	175	175	177	2
Full Time - Sworn	0	0	0	0
Part Time	3	3	5	2
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	36	32	31	-1
TOTAL				
Full Time - Civilian	175	175	177	2
Full Time - Sworn	0	0	0	0
Part Time	3	3	5	2
Limited Term	36	32	31	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
State's Attorney	1	0	0
Principal Deputy State's Attorney	1	0	0
Deputy State's Attorney	2	0	0
Attorneys	90	0	10
Law Clerks and Investigators	18	2	5
Professional Support	9	1	0
Administrative Support	33	0	0
Community Developers	12	2	10
Paralegals	11	0	6
TOTAL	177	5	31



The agency's expenditures increased 5.4% from FY 2014 to FY 2016. This increase is primarily driven by additional positions and salary enhancements. The FY 2018 approved budget is 8.6% over the FY 2017 budget primarily due to FY 2018 salary requirements.



The agency's authorized staffing complement increased by six positions from FY 2014 to FY 2017. This increase is primarily the result of six positions added in FY 2016. The FY 2018 staffing total increases by two positions from FY 2017 budget to support the new body camera technology program.

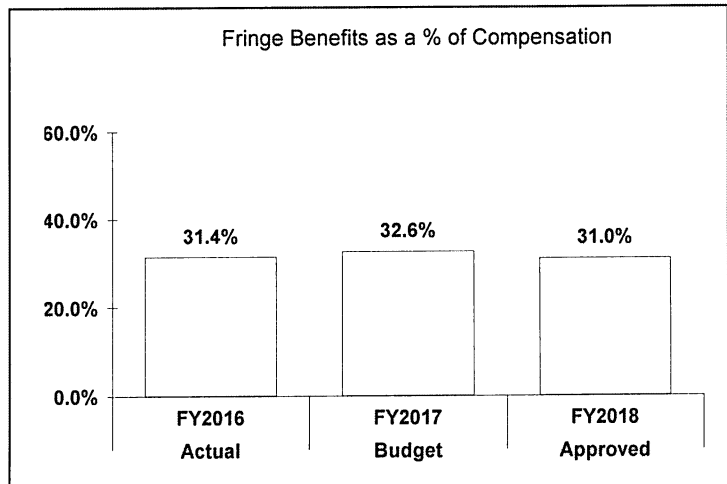
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 10,873,334	\$ 11,463,900	\$ 11,645,000	\$ 12,599,300	9.9%
Fringe Benefits	3,411,110	3,737,200	3,766,200	3,905,800	4.5%
Operating Expenses	1,390,028	1,551,100	1,551,100	1,646,200	6.1%
Capital Outlay	0	0	0	0	0%
	\$ 15,674,472	\$ 16,752,200	\$ 16,962,300	\$ 18,151,300	8.4%
Recoveries	(53,666)	(179,000)	(123,500)	(144,900)	-19.1%
TOTAL	\$ 15,620,806	\$ 16,573,200	\$ 16,838,800	\$ 18,006,400	8.6%
STAFF					
Full Time - Civilian	-	175	-	177	1.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	5	66.7%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 9.9% over the FY 2017 budget due to anticipated cost of living and merit adjustments, staffing complement changes to support the body camera technology program and special prosecution units. Funding is also allotted to support the retention of employees. Compensation costs includes funding for 172 out of 177 full-time positions, five part-time employees. Fringe benefit expenditures increase 4.5% over the FY 2017 budget due to compensation adjustments.

Operating expenditures increase 6.1% over the FY 2017 budget due to increased contractual funds to help the special prosecution units with child sex abuse and cold cases and to fund cloud storage for media from the new body cameras.

Recoveries decrease 19.1% under FY 2017 budget to reflect a technical correction to the previous year appropriation.

MAJOR OPERATING EXPENDITURES FY2018	
Office Automation	\$ 867,300
General and Administrative	\$ 226,700
Contracts	
Operating and Office Supplies	\$ 135,800
Telephones	\$ 61,800
Vehicle and Heavy Equip Main.	\$ 57,200



	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,810,583	\$ 1,460,300	\$ 1,770,700	\$ 1,345,200	-7.9%
Fringe Benefits	177,942	167,700	204,200	137,700	-17.9%
Operating Expenses	84,193	13,300	351,400	10,000	-24.8%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 2,072,718	\$ 1,641,300	\$ 2,326,300	\$ 1,492,900	-9.0%

The FY 2018 approved grant budget is \$1,492,900, a decrease of 9.0% from the FY 2017 approved budget. This decrease is primarily due to the Bilingual Victim Advocacy grant being appropriated in FY 2017 budget as a two year grant. The Victim Advocate Coordinator grant was removed.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
Administration Division						
SAFE DV Program (VOCA)	0	0	0	0	0	3
Paralegal Support (GVRG)	0	0	1	0	0	1
Prince George's County Strategic Investigation Unit	0	0	24	0	0	21
Bilingual Victim Advocacy Grant (VOCA)	0	0	2	0	0	3
Stop the Violence Against Women (VAWA)	0	0	2	0	0	2
Vehicle Theft Prevention (VTPC)	0	0	2	0	0	1
Victim Advocate Coordinator (MVOC)	0	0	1	0	0	0
Sub-Total	0	0	32	0	0	31
TOTAL	0	0	32	0	0	31

In FY 2018, funding is provided for 31 limited term grant funded (LTGF) positions. The staffing level decreases by one position due to no funding for the Victim Advocate Coordinator grant.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Administration Division						
SAFE DV Program (VOCA)	\$ -	\$ -	\$ 500,000	\$ -	\$ -	100.0%
Paralegal Support (GVRG)	41,580	40,000	35,000	35,000	(5,000)	-12.5%
Prince George's County Strategic Investigation Unit (PGSI)	1,689,500	1,272,900	1,272,900	1,272,900	-	0.0%
Bilingual Victim Advocacy Grant (VOCA)	100,255	108,400	333,400	-	(108,400)	-100.0%
Stop the Violence Against Women (VAWA)	95,228	95,000	95,000	95,000	-	0.0%
Vehicle Theft Prevention Program	106,194	90,000	90,000	90,000	-	0.0%
Victim Advocate Coordinator Grant (MVOG)	39,961	35,000	-	-	(35,000)	-100.0%
OSA Total Grants - Outside Sources	\$ 2,072,718	\$ 1,641,300	\$ 2,326,300	\$ 1,492,900	\$ (148,400)	-9.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 2,072,718	\$ 1,641,300	\$ 2,326,300	\$ 1,492,900	\$ (148,400)	-9.0%

PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$35,000

The Governor's Office of Crime Control and Prevention provides funding to support the agency's effort to reduce gun violence in the County by funding a Paralegal/Data Analyst position. The paralegal will assist with case preparation, legal research, and communication with witnesses and maintain the case management system that provides statistics for internal and external purposes.

PRINCE GEORGE'S STRATEGIC INVESTIGATION UNIT (PGSI) -- \$1,272,900

The Governor's Office of Crime Control and Prevention provides funding for the expansion of the Strategic Investigation Unit; which aims to prosecute and imprison violent, repeat and chronic offenders to the fullest extent of the law.

STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$95,000

The United States Department of Justice Violence Against Women Act provides funding through the Governor's Office of Crime Control and Prevention to support the agency's effort to increase the number of victims contacted during the initial crises and encourages victims to participate in follow-up interviews to ensure the successful prosecution of violent domestic offenders.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$90,000

The Maryland Department of State Police Vehicle Theft Prevention Council provides support to the agency's effort to focus on auto theft cases from the initial apprehension of suspects by police, through pre-trial preparation, victim contact and screening cases for the Circuit Court, to trial and sentencing.