

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 2019 -

- To continue increasing the number of successful prosecutions of violent and non-violent, repeat and chronic offenders
- To continue strengthening families and communities in Prince George's County through enforcement of the law, empowerment and education.

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Office of the State's Attorney is \$21,333,700, an increase of \$1,834,400 or 9.4% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Office of the State's Attorney is \$18,231,200, an increase of \$224,800 or 1.2% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$18,006,400
Increase Cost: Compensation - Mandated Salary Requirements - Partially offset by attrition and lapse	\$401,300
Increase Cost: Fringe Benefits - Net fringe benefit increase due to compensation adjustments	\$166,000
Add: Compensation - 1 Personal Services Contract - ASA Training Director	\$50,000
Increase Costs: Operating - Increase in operating for telephones, periodicals, membership fees, office operating and non-capital, vehicles repair and maintenance costs for operational support	\$47,400
Add: Operating - New contract for Employee Counseling Services	\$8,800
Decrease Cost: Operating - Decrease in various operating lines to align with historical spending	(\$30,200)
Decrease Cost: Recovery Increase - Increase in recoveries to reflect actual expenditures	(\$86,100)
Decrease Cost: Operating - Decrease to reflect the change in the office automation methodology based on the number of funded positions	(\$332,400)
FY 2019 APPROVED BUDGET	\$18,231,200

GRANT FUNDS

The FY 2019 approved grant budget for the Office of the State's Attorney is \$3,102,500, an increase of \$1,609,600 or 107.8% over the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Prince George's Strategic Investigation and Charging Unit
- SAFE DV Program
- Bilingual Victim Program
- Project Safe Neighborhoods

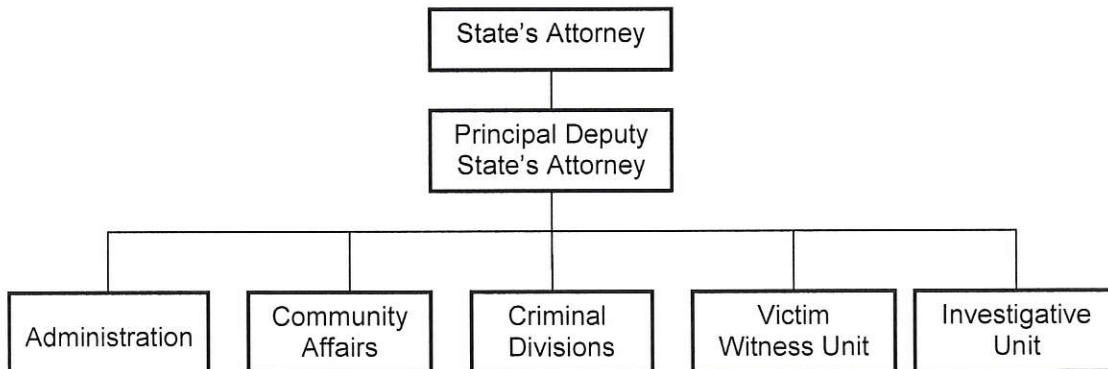
Budgetary Changes –

FY 2018 APPROVED BUDGET	\$1,492,900
Enhance: Existing Program - SAFE DV Program (VOCA)	\$1,200,000
Enhance: Existing Program - Bilingual Victim Advocacy Grant (VOCA)	\$333,400
Enhance: Existing Program - Project Safe Neighborhoods (PSN)	\$76,200
FY 2019 APPROVED BUDGET	\$3,102,500

FY 2018 KEY ACCOMPLISHMENTS

- Hosted two Expungement Events in partnership with the J. Franklyn Bourne Bar Association and Community of Hope AME Church. More than 500 residents were assisted with addressing non-violent offenses on their record. Thus, many now have cleared records so they may obtain gainful employment.
- Partnered with a local Krispy Kreme Doughnut to raise awareness about domestic violence during Domestic Violence Month in October.
- Hosted the annual Family Strong, Crime Victims 5K to support the Maryland Crime Victims Resource Fund with all proceeds.
- Continued collaboration and provided training for the faith-based community and County Government on family and domestic violence.
- Participated in the Annual Elder Abuse Awareness Day events by presenting information to seniors on how to protect themselves from scams and other trending crimes.
- The only State's Attorney's Office in Maryland that supported the movement towards a non-cash bail system because the cash system unfairly punishes those in poverty.

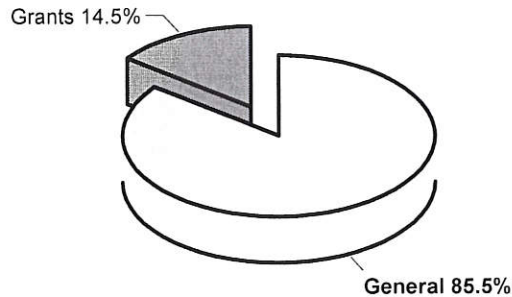
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 18,060,675	\$ 19,499,300	\$ 20,380,200	\$ 21,333,700	9.4%
EXPENDITURE DETAIL					
Office Of The State's Attorney	16,550,798	18,151,300	17,822,200	18,462,200	1.7%
Grants	1,599,282	1,492,900	2,647,400	3,102,500	107.8%
Recoveries	(89,405)	(144,900)	(89,400)	(231,000)	59.4%
TOTAL	\$ 18,060,675	\$ 19,499,300	\$ 20,380,200	\$ 21,333,700	9.4%
SOURCES OF FUNDS					
General Fund	\$ 16,461,393	\$ 18,006,400	\$ 17,732,800	\$ 18,231,200	1.2%
Other County Operating Funds:					
Grants	1,599,282	1,492,900	2,647,400	3,102,500	107.8%
TOTAL	\$ 18,060,675	\$ 19,499,300	\$ 20,380,200	\$ 21,333,700	9.4%

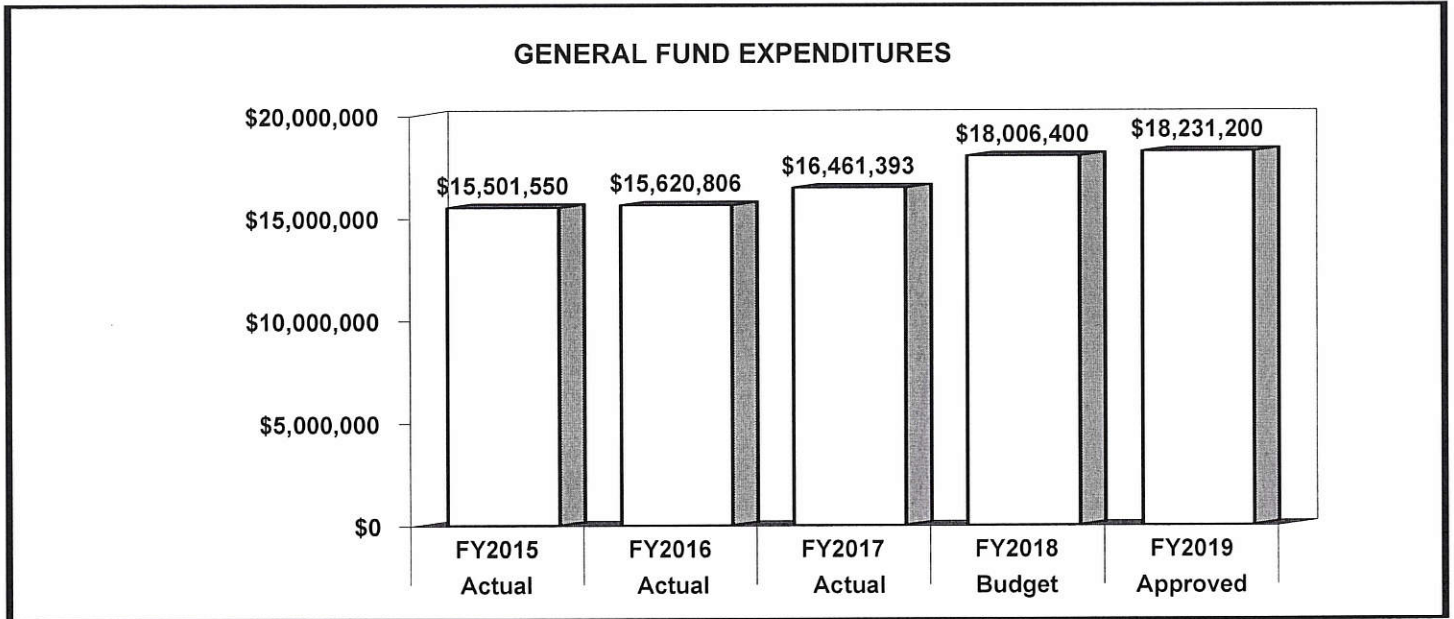
FY2019 SOURCES OF FUNDS

The agency is supported by two funding sources: the General Fund and grants. Major grant programs include the Prince George's Strategic Investigation Unit program and SAFE Program.

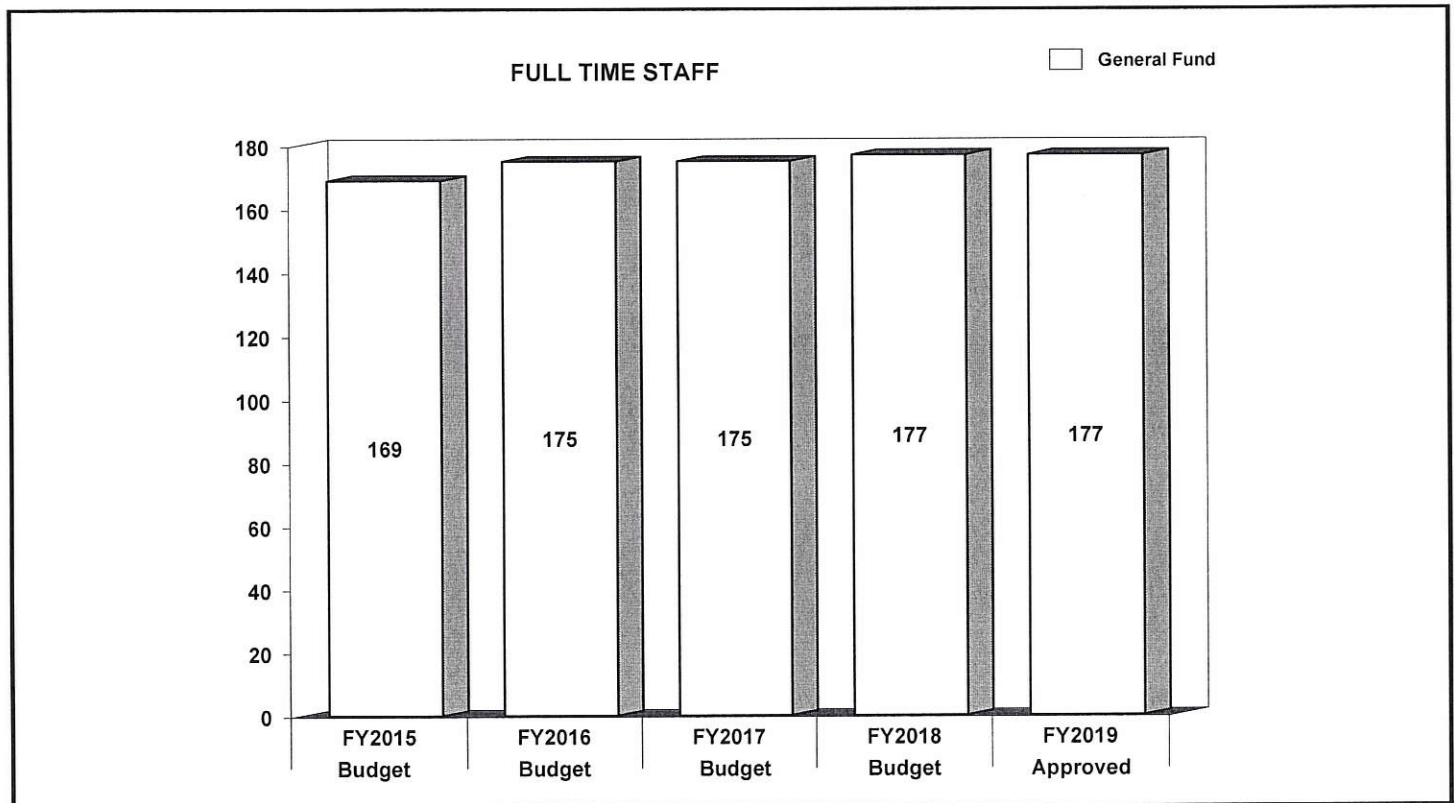


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Part Time	3	5	5	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	32	31	32	1
TOTAL				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Part Time	3	5	5	0
Limited Term	32	31	32	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	11	2	6
Professional Support	9	1	0
Administrative Support	34	0	0
Community Developers	15	2	10
Paralegals	14	0	6
TOTAL	177	5	32



The agency's expenditures increased 6.2% from FY 2015 to FY 2017. This increase is primarily driven by additional positions and salary enhancements. The FY 2019 approved budget is 1.2% over the FY 2018 budget primarily due to FY 2019 mandated salary requirements.



The agency's authorized staffing complement increased by eight positions from FY 2015 to FY 2018. This increase is the result of six positions added in FY 2016 and two positions added in FY 2018. The FY 2019 staffing total remains unchanged from the FY 2018 level.

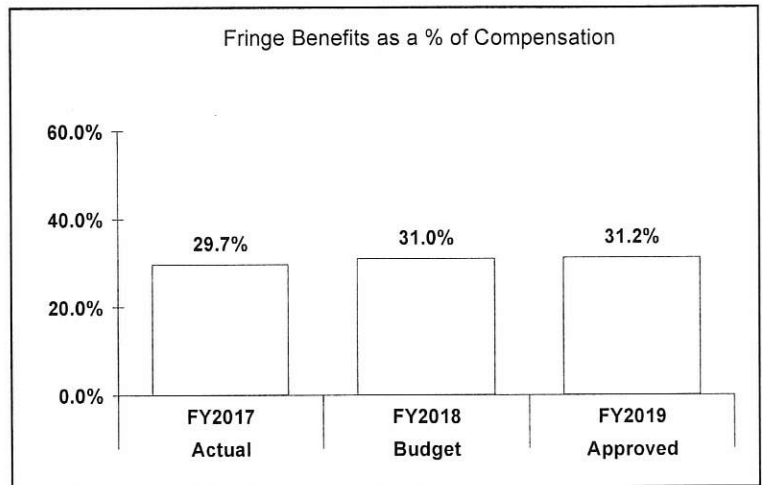
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 11,492,436	\$ 12,599,300	\$ 12,348,100	\$ 13,050,600	3.6%
Fringe Benefits	3,410,432	3,905,800	3,827,900	4,071,800	4.3%
Operating Expenses	1,647,930	1,646,200	1,646,200	1,339,800	-18.6%
Capital Outlay	0	0	0	0	0%
	<u>\$ 16,550,798</u>	<u>\$ 18,151,300</u>	<u>\$ 17,822,200</u>	<u>\$ 18,462,200</u>	<u>1.7%</u>
Recoveries	(89,405)	(144,900)	(89,400)	(231,000)	59.4%
TOTAL	\$ 16,461,393	\$ 18,006,400	\$ 17,732,800	\$ 18,231,200	1.2%
STAFF					
Full Time - Civilian	-	177	-	177	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	5	-	5	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 3.6% over the FY 2018 budget due to anticipated cost of living and merits adjustments and one personal services contract. Compensation costs includes funding for 172 out of 177 full-time positions and five part-time employees. Fringe benefit expenditures increased 4.3% over the FY 2018 budget due to compensation adjustments.

Operating expenditures decrease 18.6% under the FY 2018 budget primarily due to decreased office automation charges based on the change in methodology based on the number of funded positions. Operating expenses reflect funding for general and administrative contracts, operating and office supplies and vehicle.

Recoveries increase 59.4% over FY 2018 budget to cover the cost for Back On Track Coordinators.

MAJOR OPERATING EXPENDITURES FY2019	
Office Automation	\$ 534,900
General and Administrative	\$ 226,700
Contracts	
Operating and Office Supplies	\$ 123,000
Vehicle and Heavy Equip Main.	\$ 78,000
Telephones	\$ 69,000



	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,455,189	\$ 1,345,200	\$ 1,574,500	\$ 2,002,400	48.9%
Fringe Benefits	138,668	137,700	217,600	276,900	101.1%
Operating Expenses	5,425	10,000	855,300	823,200	8132.0%
Capital Outlay	-	-	-	-	-
TOTAL	\$ 1,599,282	\$ 1,492,900	\$ 2,647,400	\$ 3,102,500	107.8%

The FY 2019 approved grant budget is \$3,102,500, an increase of 107.8% from the FY 2018 approved budget. This increase is primarily due to the enhancement of three existing 2-Year grant funded programs the SAFE DV Program, Bilingual Victim Advocacy Grant and the Project Safe Neighborhoods grant program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	0	0	3	0	0	3
SAFE Program (VOCA)	0	0	3	0	0	3
Paralegal Support (GVRG)	0	0	1	0	0	1
Prince George's Strategic Investigation and Charging Unit (PGSI)	0	0	21	0	0	21
Project Safe Neighborhoods (PSN)	0	0	0	0	0	1
Stop the Violence Against Women (VAWA)	0	0	2	0	0	2
Vehicle Theft Prevention Program (VTPC)	0	0	1	0	0	1
Sub-Total	0	0	31	0	0	32
TOTAL	0	0	31	0	0	32

In FY 2019, funding is provided for 32 limited term grant funded (LTGF) positions. The staffing level increases by one position due to funding for the Project Safe Neighborhoods (PSN) grant.

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	\$ 105,525	\$ -	\$ 166,400	\$ 333,400	\$ 333,400	100.0%
SAFE Program (VOCA)	-	-	950,000	1,200,000	1,200,000	100.0%
Paralegal Support (GVRG)	33,680	35,000	35,000	35,000	-	0.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	1,253,453	1,272,900	1,272,900	1,272,900	-	0.0%
Project Safe Neighborhoods (PSN)	138,315	-	38,100	76,200	76,200	100.0%
Stop the Violence Against Women (VAWA)	69,009	95,000	95,000	95,000	-	0.0%
Vehicle Theft Prevention Program (VTPC)	(700)	90,000	90,000	90,000	-	0.0%
OSA Total Grants - Outside Sources	\$ 1,599,282	\$ 1,492,900	\$ 2,647,400	\$ 3,102,500	\$ 1,609,600	107.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 1,599,282	\$ 1,492,900	\$ 2,647,400	\$ 3,102,500	\$ 1,609,600	107.8%

BILINGUAL VICTIM ADVOCACY GRANT (VOCA) -- \$333,400

The Governor's Office of Crime Control and Prevention provides funding to assist in developing and implementing strategies specifically intended to provide assistance to victims of crime in the State of Maryland. Advocates communicate with Hispanic victims that are not fluent in English to provide support to victims of domestic violence, sexual assault and other violent crimes.

SUPPORTIVE ASSISTANCE AND FINANCIAL EMPOWERMENT (SAFE) DV GRANT (VOCA) -- \$1,200,000

The Governor's Office of Crime Control and Prevention provides funding to support the Prince George's County State's Attorney's Office (SAO) – SAFE DV Program which focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered women and their children. The funding will provide supportive (short-term) housing options and comprehensive domestic violence services to the victims of domestic and family violence.

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.

PROJECT SAFE NEIGHBORHOODS (PSN) -- \$76,200

The Governor's Office of Crime Control and Prevention provides funding for the agency's focus on increased efforts to reduce gun related crimes. This funding will support an additional Assistant State's Attorney (ASA) focused only on gun related cases will increase our ability to perform a more thorough review of all matters of violations of Maryland law, witness testimony screening and evaluation of material evidence in order to determine if sufficient evidence exists to continue with prosecution or charging individuals by information or Grand Jury indictment.

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.