

# OFFICE OF THE STATE'S ATTORNEY - 107

## MISSION AND SERVICES

**Mission** - The Office of the State's Attorney strives to seek justice for all citizens through firm, fair and consistent prosecutions with the highest level of integrity and professionalism.

**Core Services** -

- Ensure the fair administration of justice including criminal investigations and prosecutions, victim and witness assistance and limited civil matters such as forfeitures and collateral review proceedings

**Strategic Focus in FY 2017** -

The agency's top priority in FY 2017 is:

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

## FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of the State's Attorney is \$18,214,500, an increase of \$131,600 or 0.7% over the FY 2016 approved budget.

**GENERAL FUNDS**

The FY 2017 approved General Fund budget for the Office of the State's Attorney is \$16,573,200, an increase of \$687,200 or 4.3% over the FY 2016 approved budget.

**Budgetary Changes** -

<b>FY 2016 APPROVED BUDGET</b>	<b>\$15,886,000</b>
Increase in compensation to support FY 2017 salary requirements	\$407,600
Increase in fringe benefits due to a change in the rate from 32.5% to 32.6% and compensation adjustments	\$143,900
Increase in office automation charges	\$96,000
Increase in office and operating equipment non-capital for critical needs at the relocated site and the main office site	\$45,000
Increase in contracts, office supplies, printing and various other operating lines to align with historical spending	\$35,800
Increase in operating expenses due to ASAs client protection fund and license fees	\$13,400
Increase in recoveries to align with salary, fringe and operating expenses	(\$54,500)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$16,573,200</b>

**GRANT FUNDS**

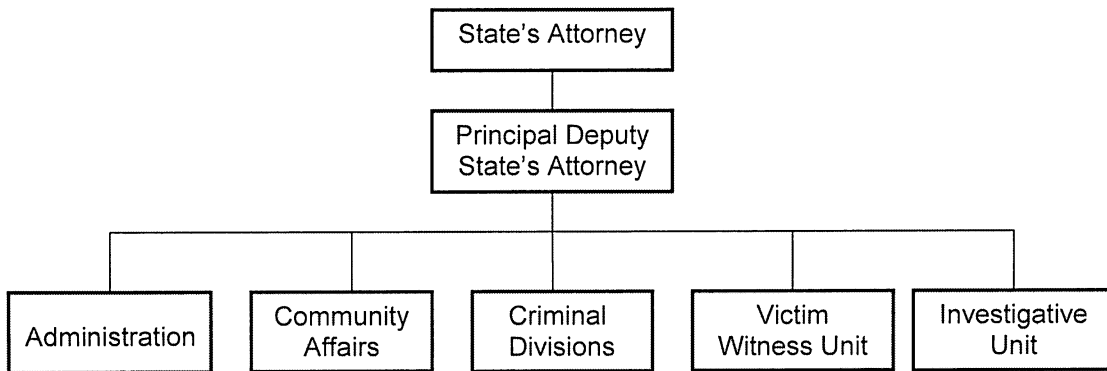
The FY 2017 approved grant budget for the Office of the State's Attorney is \$1,641,300, a decrease of \$555,600 or 25.3% under the FY 2016 approved budget. This decrease is due to anticipated reductions in funding for the Paralegal Support, Prince George's County Strategic Investigation Unit, Vehicle Theft Prevention and Stop the Violence Against Women grant programs. Major sources of funds in the FY 2017 approved budget include:

- Prince George's Strategic Investigation (PGSI) Unit
- Bilingual Victim Advocacy Grant
- Stop the Violence Against Women

**FY 2016 KEY ACCOMPLISHMENTS**

- Established the Family Violence and Special Victims Unit (FVSVU).
- Collaborated and provided training for the Faith-based Community and County Government on Family and Domestic Violence.
- Established the Family Violence Reduction Initiative and held a Family Summit (October 2015).
- Partnered with Bowie State University to enhance and expand the Truancy Reduction Initiative Program - "I Belong Here".
- Expanded Teen Court to include a court for Spanish-speaking participants.

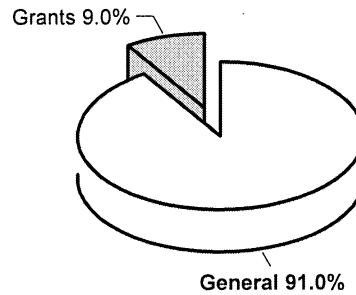
**ORGANIZATIONAL CHART**



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 17,334,669	\$ 18,082,900	\$ 17,754,400	\$ 18,214,500	0.7%
<b>EXPENDITURE DETAIL</b>					
Office Of The State's Attorney	15,645,220	16,010,500	16,010,500	16,752,200	4.6%
Grants	1,833,118	2,196,900	1,868,400	1,641,300	-25.3%
Recoveries	(143,669)	(124,500)	(124,500)	(179,000)	43.8%
<b>TOTAL</b>	\$ 17,334,669	\$ 18,082,900	\$ 17,754,400	\$ 18,214,500	0.7%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 15,501,551	\$ 15,886,000	\$ 15,886,000	\$ 16,573,200	4.3%
<b>Other County Operating Funds:</b>					
Grants	1,833,118	2,196,900	1,868,400	1,641,300	-25.3%
<b>TOTAL</b>	\$ 17,334,669	\$ 18,082,900	\$ 17,754,400	\$ 18,214,500	0.7%

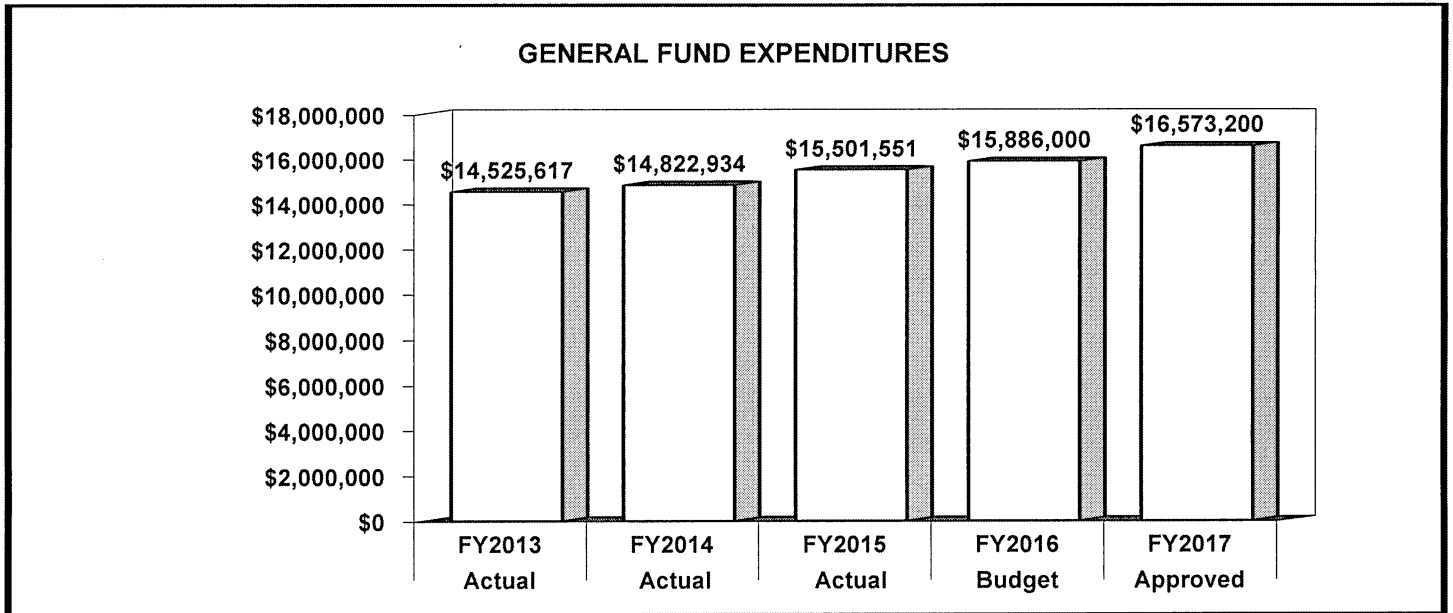
**FY2017 SOURCES OF FUNDS**

The agency is supported by two funding sources: the General Fund and grants. Major grant programs include the Strategic Investigation Unit and Bilingual Victim Advocacy programs.

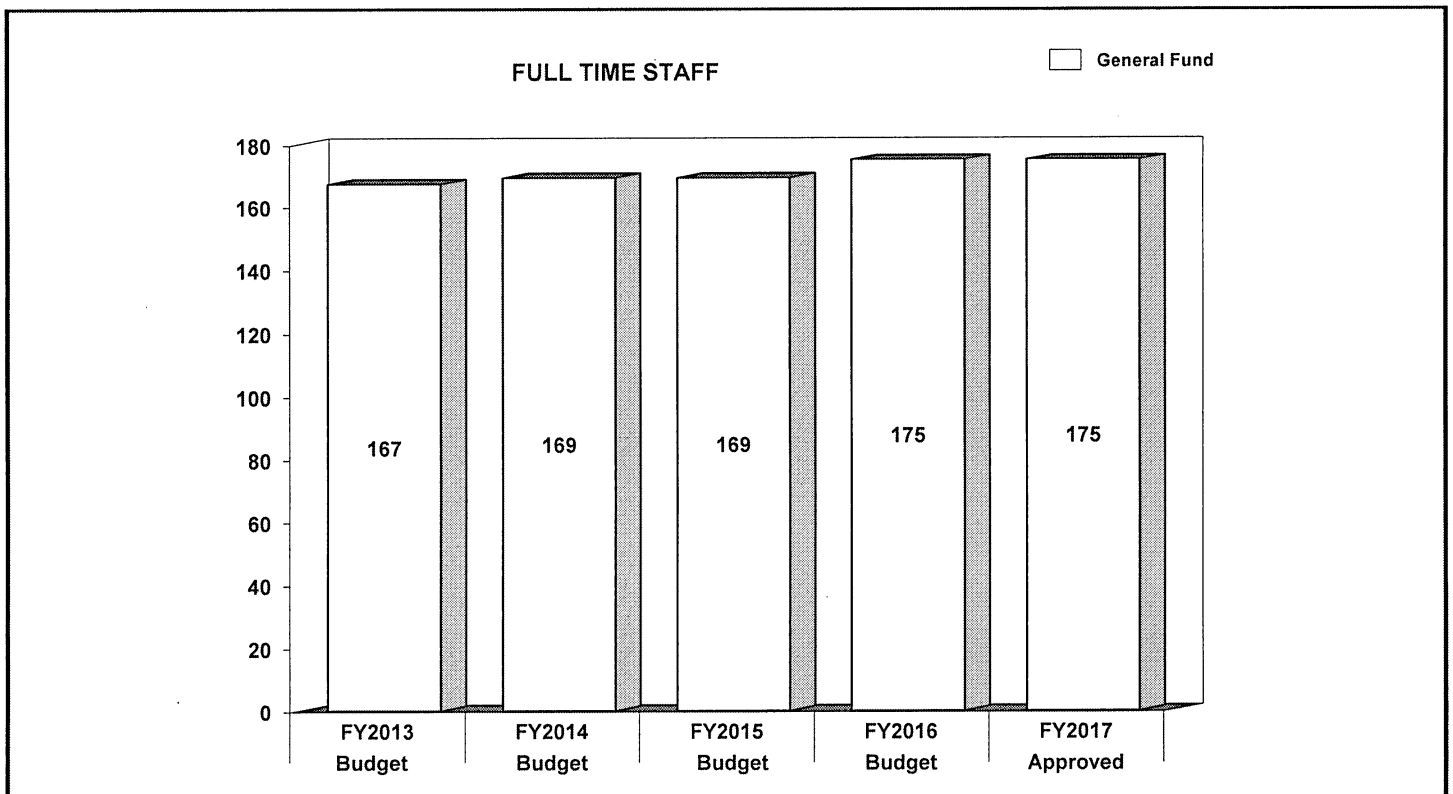


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	169	175	175	0
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	33	36	32	-4
<b>TOTAL</b>				
Full Time - Civilian	169	175	175	0
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	33	36	32	-4

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
State's Attorney	1	0	0
Principal Deputy State's Attorney	1	0	0
Assistant Deputy State's Attorney	2	0	0
Attorneys	91	0	14
Law Clerks and Investigators	41	3	8
Professional Support	6	0	4
Administrative Support	31	0	0
Community Developers and Aides	0	0	6
Paralegals	2	0	0
<b>TOTAL</b>	<b>175</b>	<b>3</b>	<b>32</b>



The agency's expenditures increased 6.7% from FY 2013 to FY 2015. This increase was driven by additional positions and salary enhancements. The FY 2017 approved budget is 4.3% over the FY 2016 budget primarily due to FY 2017 salary requirements.



The agency's authorized staffing complement increased by eight positions from FY 2013 to FY 2016. This increase is primarily the result of six positions added in FY 2013 and two new investigator positions in FY 2014. The FY 2017 staffing totals remain unchanged from FY 2016.

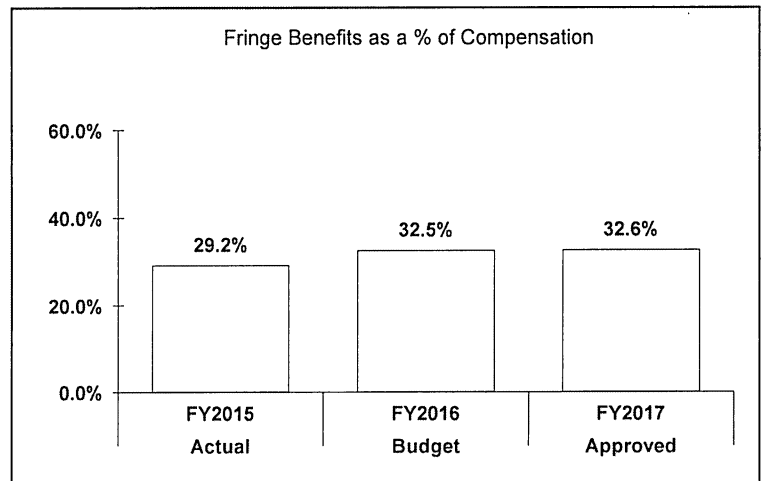
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,965,826	\$ 11,056,300	\$ 11,056,300	\$ 11,463,900	3.7%
Fringe Benefits	3,198,693	3,593,300	3,593,300	3,737,200	4%
Operating Expenses	1,480,701	1,360,900	1,360,900	1,551,100	14%
Capital Outlay	0	0	0	0	0%
	<b>\$ 15,645,220</b>	<b>\$ 16,010,500</b>	<b>\$ 16,010,500</b>	<b>\$ 16,752,200</b>	<b>4.6%</b>
Recoveries	(143,669)	(124,500)	(124,500)	(179,000)	43.8%
<b>TOTAL</b>	<b>\$ 15,501,551</b>	<b>\$ 15,886,000</b>	<b>\$ 15,886,000</b>	<b>\$ 16,573,200</b>	<b>4.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	175	-	175	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 3.7% over the FY 2016 budget due to FY 2017 salary requirements. Fringe benefits increase 4% over the FY 2016 budget to reflect higher costs and compensation adjustments.

Operating expenses increase 14% over the FY 2016 budget due to an increase in office automation charges, prosecution jury expenses and operating supplies.

Recoveries increase 43.8% over FY 2016 budget to cover the cost of program expenses recoverable from the Drug Enforcement and Education Fund.

MAJOR OPERATING EXPENDITURES FY2017	
Office Automation	\$ 867,300
General and Administrative	\$ 143,100
Contracts	
Operating and Office Supplies	\$ 143,000
Operating Equipment-Non-Capital	\$ 75,000
Telephones	\$ 58,000



	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,667,471	\$ 1,839,300	\$ 1,664,000	\$ 1,460,300	-20.6%
Fringe Benefits	163,117	276,700	191,100	167,700	-39.4%
Operating Expenses	2,530	80,900	13,300	13,300	-83.6%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 1,833,118</b>	<b>\$ 2,196,900</b>	<b>\$ 1,868,400</b>	<b>\$ 1,641,300</b>	<b>-25.3%</b>

The FY 2017 approved grant budget is \$1,641,300, a decrease of 25.3% from the FY 2016 approved budget. This decrease is primarily due to the reduction in grant funding for the Prince George's Strategic Investigation Unit and the Stop the Violence Against Women grant programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration Division</b>						
Bilingual Victim Advocacy Grant (VOCA)	0	0	2	0	0	2
Paralegal Support (GVRG)	0	0	1	0	0	1
Prince George's County Strategic Investigation Unit	0	0	24	0	0	24
Stop the Violence Against Women	0	0	6	0	0	2
Vehicle Theft Prevention	0	0	2	0	0	2
Victim Advocate Coordinator (MVOC)	0	0	1	0	0	1
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>32</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>32</b>

In FY 2017, funding is provided for 33 limited term grant funded (LTGF) positions. The staffing level decreases by 4 LTGF positions due to a reduction in funding for the Stop the Violence Against Women grant.

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<b>Administration Division</b>						
Bilingual Victim Advocacy Grant (VOCA)	\$ 98,368	\$ 108,400	\$ 108,400	\$ 108,400	\$ -	0.0%
Paralegal Support (GVRG)	40,213	51,900	40,000	40,000	(11,900)	-22.9%
Prince George's County Strategic Investigation Unit (PGSI)	1,444,381	1,500,000	1,500,000	1,272,900	(227,100)	-15.1%
Stop the Violence Against Women (VAWA)	53,892	351,400	95,000	95,000	(256,400)	-73.0%
Vehicle Theft Prevention Program	152,276	150,200	90,000	90,000	(60,200)	-40.1%
Victim Advocate Coordinator Grant (MVOC)	43,988	35,000	35,000	35,000	-	0.0%
<b>OSA Total Grants - Outside Sources</b>	<b>\$ 1,833,118</b>	<b>\$ 2,196,900</b>	<b>\$ 1,868,400</b>	<b>\$ 1,641,300</b>	<b>\$ (555,600)</b>	<b>-25.3%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 1,833,118</b>	<b>\$ 2,196,900</b>	<b>\$ 1,868,400</b>	<b>\$ 1,641,300</b>	<b>\$ (555,600)</b>	<b>-25.3%</b>

**BILINGUAL VICTIM ADVOCACY GRANT -- \$108,400**

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.

**PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$40,000**

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, communication with witnesses and maintain the case management system that provides statistics for internal and external purposes.

**PRINCE GEORGE'S STRATEGIC INVESTIGATION UNIT -- \$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 -- \$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 -- \$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.

**VICTIM ADVOCATE COORDINATOR GRANT (MVOC) -- \$35,000**

The Governor's Office of Crime Control and Prevention provides funding to support services to victims of crime within the District Court by assisting with the preparation and processing of cases.