

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 2016 -

The agency's top priority in FY 2016 is:

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

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Office of the State's Attorney is \$18,082,900, an increase of \$683,400 or 3.9% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Office of the State's Attorney is \$15,886,000, an increase of \$462,300 or 3.0% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$15,423,700
Increase in fringe benefit rates from 28.3% to 32.5%	\$503,300
Increase in compensation to fund six personnel previously funded in a grant for the Bail Reform Charging Unit	\$363,100
Decrease in recovery to align with salary, fringe and operating expenses that will be reimbursable	\$2,500
Decrease in general office supplies and other miscellaneous expenses to align with historical data	(\$22,300)
Decrease in operation expenses due to fleet charges, contractual obligations and spending controls	(\$69,400)
Decrease in office automation charges	(\$89,300)
Decrease due to spending control measures that allow for longer lapses and greater attrition	(\$225,600)
FY 2016 APPROVED BUDGET	\$15,886,000

GRANT FUNDS

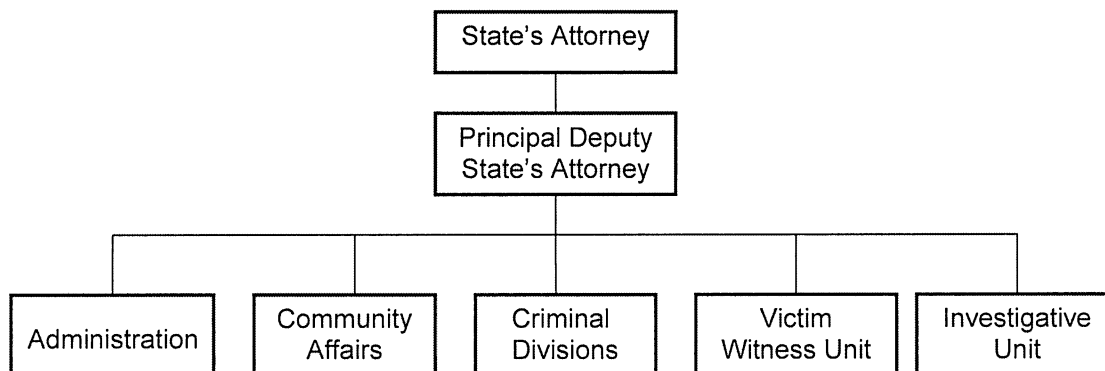
The FY 2016 approved grant budget for the Office of the State's Attorney is \$2,196,900, an increase of \$221,100 or 11.2% over the FY 2015 budget. This increase is due to additional anticipated funding for the Bilingual Victim Advocacy and Stop the Violence Against Women Grants. Major sources of funds in the FY 2016 approved budget include:

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

FY 2015 KEY ACCOMPLISHMENTS

- Established a charging unit within the Department of Corrections facility that operates 24 hours daily in response to the *DeWolfe v. Richmond* Ruling
- Prosecuted a 43 year-old cold case and obtained a conviction - (*Unger v. State Ruling*)
- Established the Truancy Reduction Initiative Program - "I Belong Here"
- Collaborated with the faith-based community and County government to address domestic violence

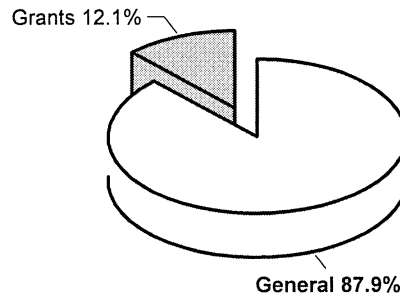
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,082,900	3.9%
EXPENDITURE DETAIL					
Office Of The State's Attorney	14,882,635	15,550,700	15,866,300	16,010,500	3%
Grants	1,290,580	1,975,800	1,952,800	2,196,900	11.2%
Recoveries	(59,701)	(127,000)	(143,300)	(124,500)	-2%
TOTAL	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,082,900	3.9%
SOURCES OF FUNDS					
General Fund	\$ 14,822,934	\$ 15,423,700	\$ 15,723,000	\$ 15,886,000	3%
Other County Operating Funds:					
Grants	1,290,580	1,975,800	1,952,800	2,196,900	11.2%
TOTAL	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,082,900	3.9%

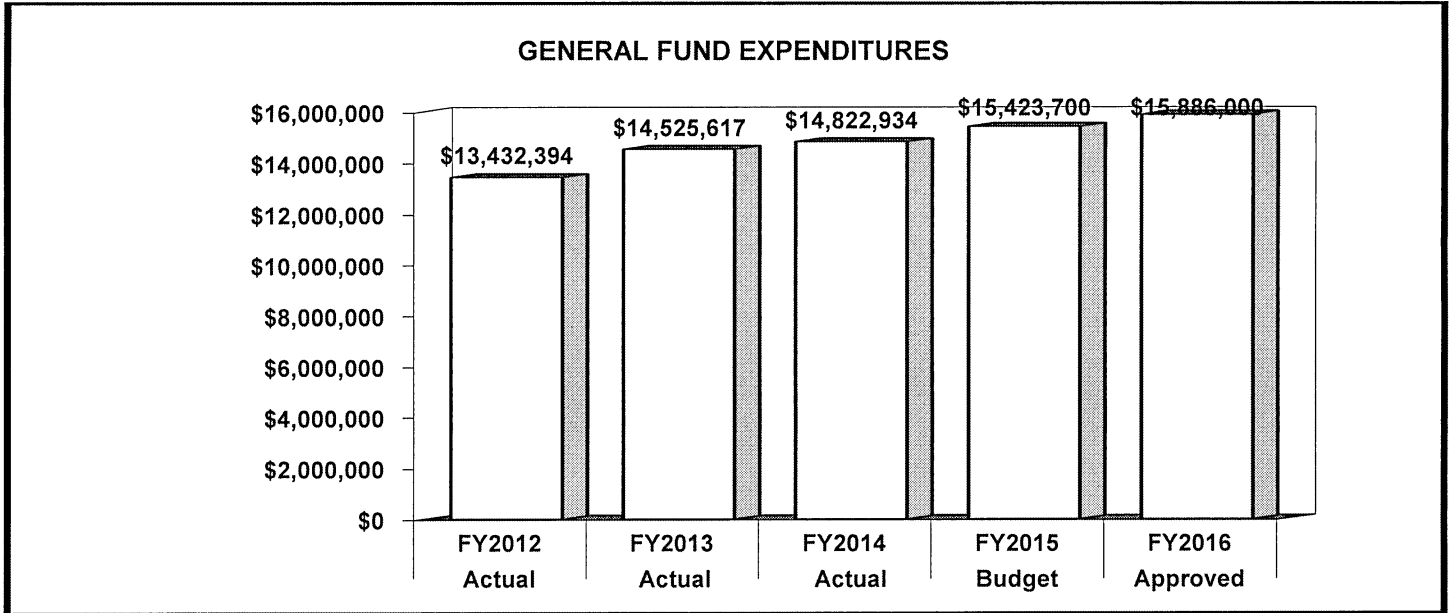
FY2016 SOURCES OF FUNDS

The agency is supported by two funding sources: The General Fund and Grant. Major grant programs include the Strategic Investigation Unit, and Vehicle Theft Prevention Program.

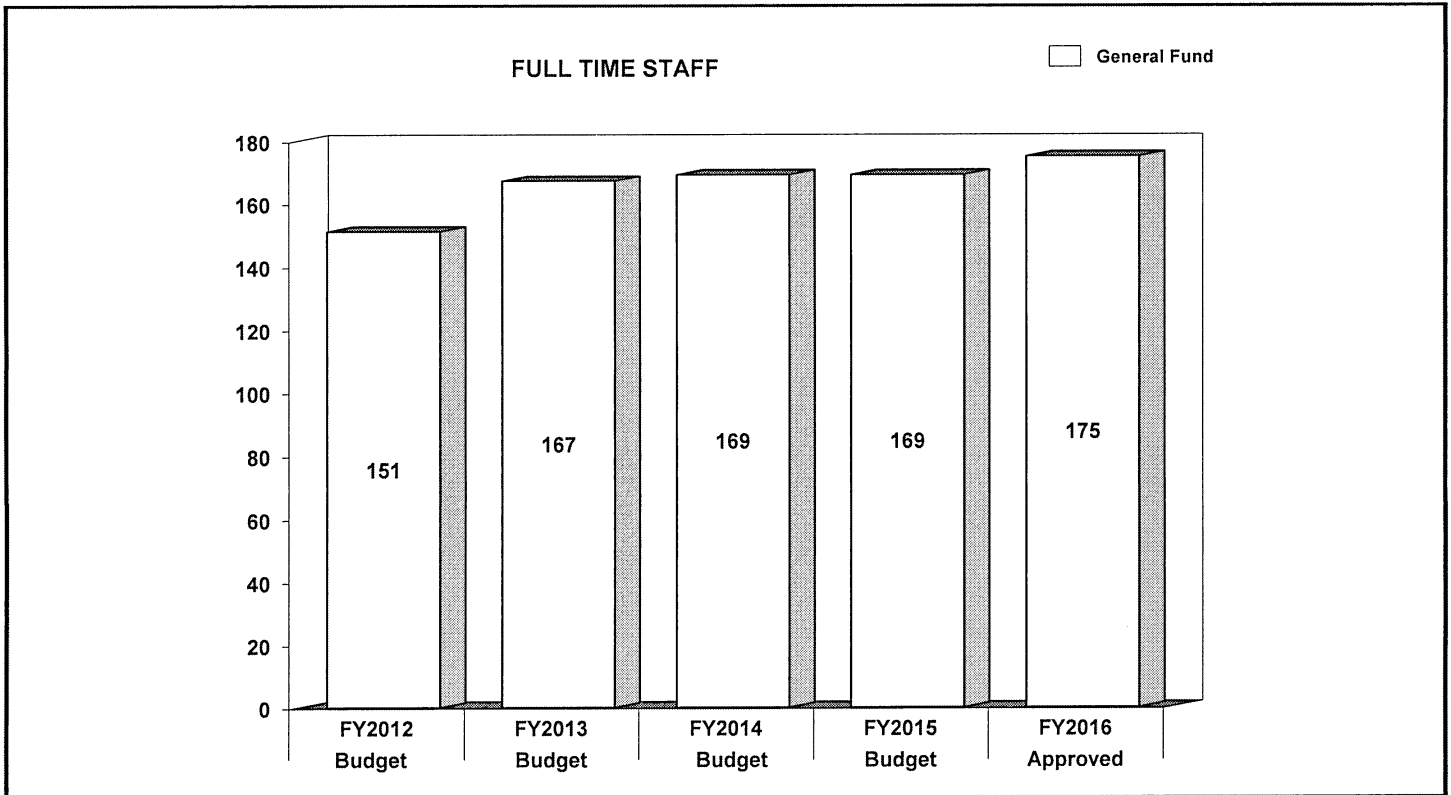


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	169	169	175	6
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	21	33	36	3
TOTAL				
Full Time - Civilian	169	169	175	6
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	21	33	36	3

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	17
Law Clerks and Investigators	41	3	8
Professional Support	6	0	4
Administrative Support	31	0	1
Community Developers and Aides	0	0	6
Paralegals	2	0	0
TOTAL	175	3	36



The agency's expenditures increased 10.4% from FY 2012 to FY 2014. This increase was driven by cost of living adjustments and salary enhancements. The FY 2016 approved budget is 3.0% over the FY 2015 budget primarily due to a higher rate for the fringe benefits and six positions from a grant.



The agency's staffing complement increased by 18 positions from FY 2012 to FY 2015. This increase is primarily the result of 16 positions added in FY 2013 and two new investigator positions in FY 2014. The FY 2016 staffing total increases by six full-time positions from a grant.

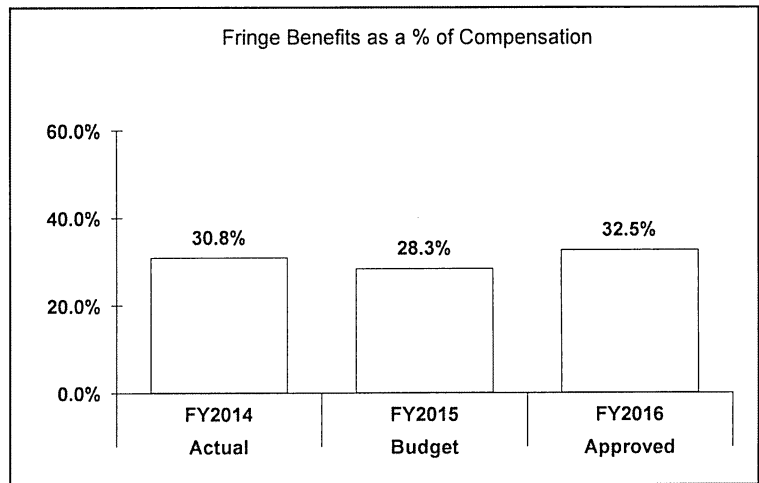
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,444,733	\$ 10,918,800	\$ 10,938,800	\$ 11,056,300	1.3%
Fringe Benefits	3,215,674	3,090,000	3,439,500	3,593,300	16.3%
Operating Expenses	1,222,228	1,541,900	1,488,000	1,360,900	-11.7%
Capital Outlay	0	0	0	0	0%
	\$ 14,882,635	\$ 15,550,700	\$ 15,866,300	\$ 16,010,500	3%
Recoveries	(59,701)	(127,000)	(143,300)	(124,500)	-2%
TOTAL	\$ 14,822,934	\$ 15,423,700	\$ 15,723,000	\$ 15,886,000	3%
STAFF					
Full Time - Civilian	-	169	-	175	3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 1.3% over the FY 2015 budget due to the General Fund absorbing six personnel from the Bail Reform Charging Unit previously funded with grant funds are partially offset by spending controls. Fringe benefits increase 16.3% over the FY 2015 budget to reflect higher rate costs.

Operating expenses decrease 11.7% under the FY 2015 budget due to a reduction in office automation charges, fleet charges, contractual obligations, and operating supplies.

Recoveries decrease 2.0% under FY 2015 budget to align with actual salary, fringe and operating costs.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 771,300
Operating and Office Supplies	\$ 135,000
General and Administrative	\$ 103,900
Contracts	
Telephones	\$ 65,000
Vehicle and Heavy Equip Main.	\$ 52,500



	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,034,609	\$ 1,640,700	\$ 1,786,700	\$ 1,839,300	12.1%
Fringe Benefits	139,391	230,600	161,100	276,700	20.0%
Operating Expenses	116,580	104,500	5,000	80,900	-22.6%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 2,196,900	11.2%

The FY 2016 approved grant budget is \$2,196,900, an increase of 11.2% from the FY 2015 budget. This increase is due to additional anticipated funding for the Bilingual Victim Advocacy and Stop the Violence Against Women Grants.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Administration Division						
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	2	0	0	6
Teen Court	0	0	1	0	0	0
Vehicle Theft Prevention	0	0	2	0	0	2
Victim Advocate Coordinator (MVOC)	0	0	1	0	0	1
Victim Witness Coordinator	0	0	0	0	0	0
Sub-Total	0	0	33	0	0	36
TOTAL	0	0	33	0	0	36

In FY2016, funding is provided for 36 limited term grant funded (LTGF) positions. The staffing level increases by four LTGF positions to support the Stop the Violence Against Women program. The Teen Court program will decrease by one LTGF position, which transferred to the Department of Family Services.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	\$ 50,625	\$ 119,700	\$ 124,600	\$ 108,400	\$ (11,300)	-9.4%
Expert Witness Services Program	-	18,000	-	-	(18,000)	-100.0%
Paralegal Support (GVRG)	51,875	51,900	40,000	51,900	-	0.0%
Prince George's County Strategic Investigation Unit (PGSI)	850,000	1,500,000	1,500,000	1,500,000	-	0.0%
Simplified and Secure E-Discovery	68,080	-	-	-	-	0.0%
Stop the Violence Against Women (VAWA)	95,000	95,000	103,200	351,400	256,400	269.9%
Vehicle Theft Prevention Program	140,000	156,200	150,000	150,200	(6,000)	-3.8%
Victim Advocate Coordinator Grant (MVOC)	35,000	35,000	35,000	35,000	-	0.0%
OSA Total Grants - Outside Sources	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 2,196,900	\$ 221,100	11.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 2,196,900	\$ 221,100	11.2%

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) -- \$51,900

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 -- \$1,500,000

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 -- \$351,400

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 -- \$150,200

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.