

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 2015 -

The agency's top priority in FY 2015 is:

- To increase the number of successful prosecutions of violent, repeat and chronic offenders

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of the State's Attorney is \$17,399,500, an increase of \$1,464,300 or 9.2% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Office of the State's Attorney is \$15,423,700, an increase of \$738,400 or 5.0% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$14,685,300
Increase in compensation due to cost of living adjustments, additional salary enhancements and filling vacancies to support programs	\$435,900
Reduce recovery from Drug Enforcement and Education Fund to reflect the phase-in of the Non-Violent Drug Offenders Program in FY 2015 and remaining recovery will support Gun/Drug Prosecution Team salaries and expense	\$273,000
Fringe benefits increase primarily due to compensation increases	\$133,700
Increase in general office supplies, fleet maintenance and various other operating objects	\$50,300
Increase in travel for expert witnesses	\$40,000
Reduction in office automation charges	(\$44,100)
Reduction in printing, court reporter fees and operational contracts to align with actuals while supporting IT initiatives, cloud based file sharing system (E-Discovery) and witness protection programs	(\$150,400)
FY 2015 APPROVED BUDGET	\$15,423,700

GRANT FUNDS

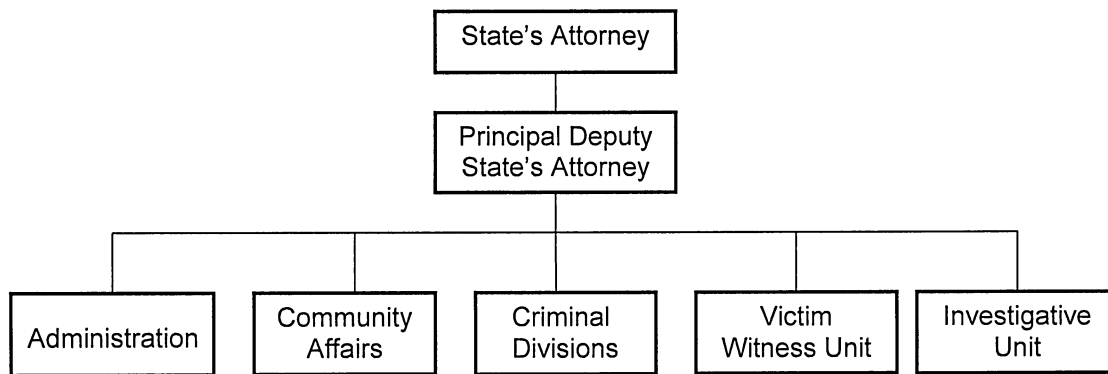
The FY 2015 approved grant budget for the Office of the State's Attorney is \$1,975,800, an increase of 58.1% over the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Prince George's Strategic Investigation (PGSI) Unit
- Vehicle Theft Prevention Program

FY 2014 KEY ACCOMPLISHMENTS

- Increased prosecuted case convictions 75% over FY 2013. Specifically, the conviction rate obtained for homicides was 93% and sex crimes 85%.
- Obtained the first conviction applying the new Gang Statute, second in the State of Maryland.
- Reduced truancy by 4% to a level of 15%.
- Conducted the first Annual Teen-dating Violence Summit.

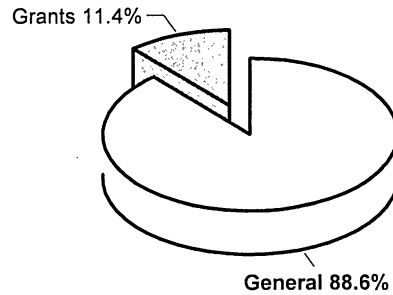
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 15,374,202	\$ 15,935,200	\$ 16,369,600	\$ 17,399,500	9.2%
EXPENDITURE DETAIL					
Office Of The State's Attorney	14,584,784	15,085,300	15,107,100	15,550,700	3.1%
Grants	848,585	1,249,900	1,337,500	1,975,800	58.1%
Recoveries	(59,167)	(400,000)	(75,000)	(127,000)	-68.3%
TOTAL	\$ 15,374,202	\$ 15,935,200	\$ 16,369,600	\$ 17,399,500	9.2%
SOURCES OF FUNDS					
General Fund	\$ 14,525,617	\$ 14,685,300	\$ 15,032,100	\$ 15,423,700	5%
Other County Operating Funds:					
Grants	848,585	1,249,900	1,337,500	1,975,800	58.1%
TOTAL	\$ 15,374,202	\$ 15,935,200	\$ 16,369,600	\$ 17,399,500	9.2%

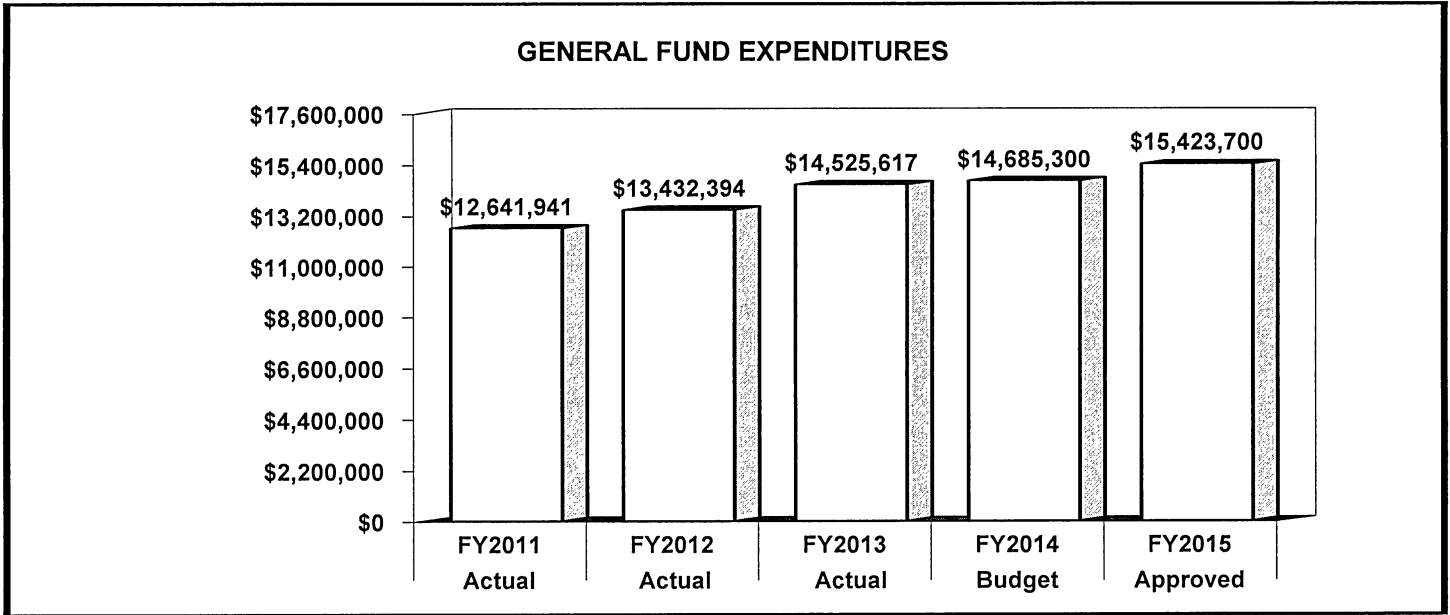
FY2015 SOURCES OF FUNDS

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

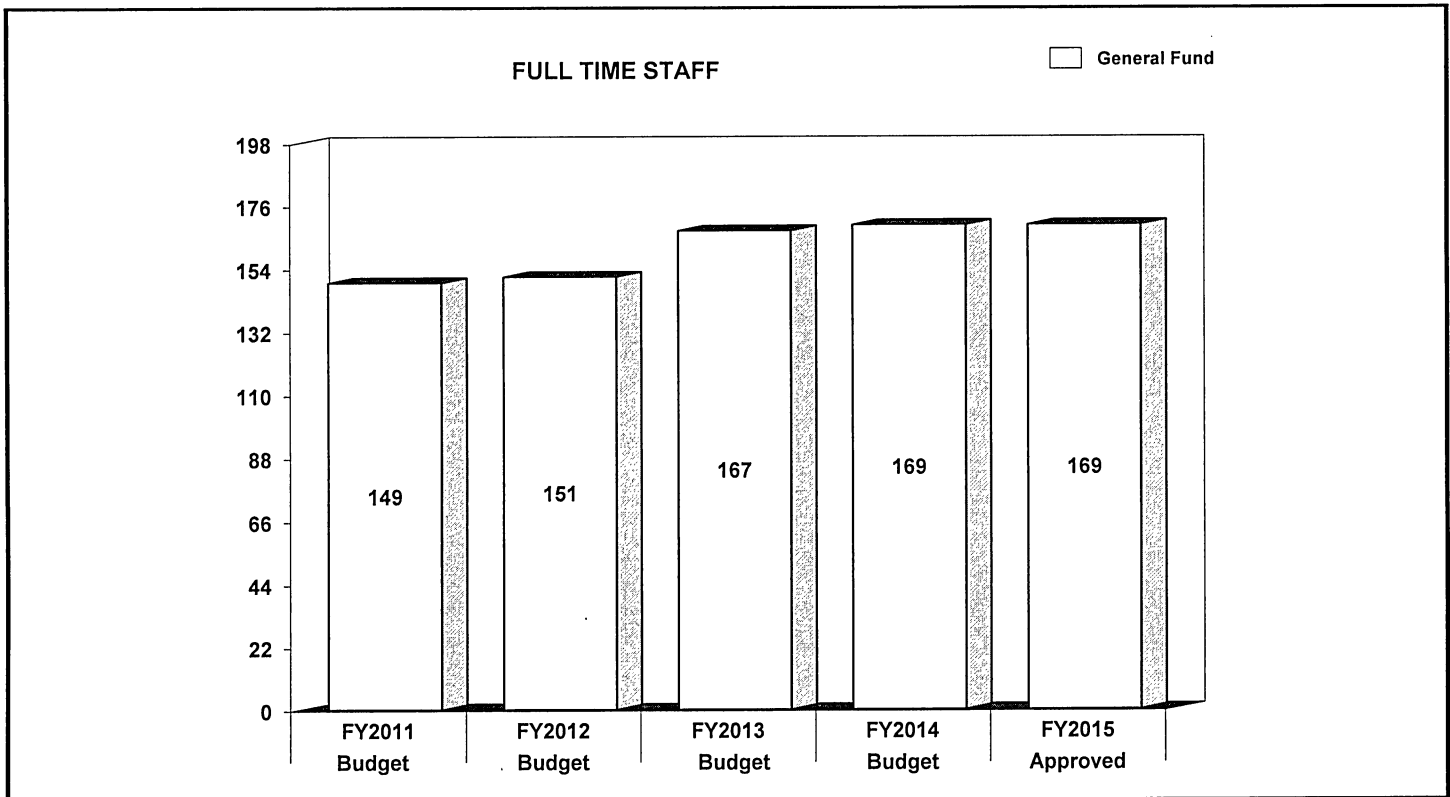


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	167	169	169	0
Full Time - Sworn	0	0	0	0
Part Time	1	3	3	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	21	21	33	12
TOTAL				
Full Time - Civilian	167	169	169	0
Full Time - Sworn	0	0	0	0
Part Time	1	3	3	0
Limited Term	21	21	33	12

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	87	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	3
TOTAL	169	3	33



The agency's expenditures increased 14.9% from FY 2011 to FY 2013. This increase was primarily driven by staff increase and salary enhancements. The FY 2015 approved budget is 5.0% over the FY 2014 budget primarily due to salary enhancements and cost of living adjustments.



The agency's staffing complement increased by 20 positions from FY 2011 to FY 2014. This increase is primarily the result of 16 positions added in FY 2013 and two new investigator positions in FY 2014. The FY 2015 staffing total remains the same as FY 2014.

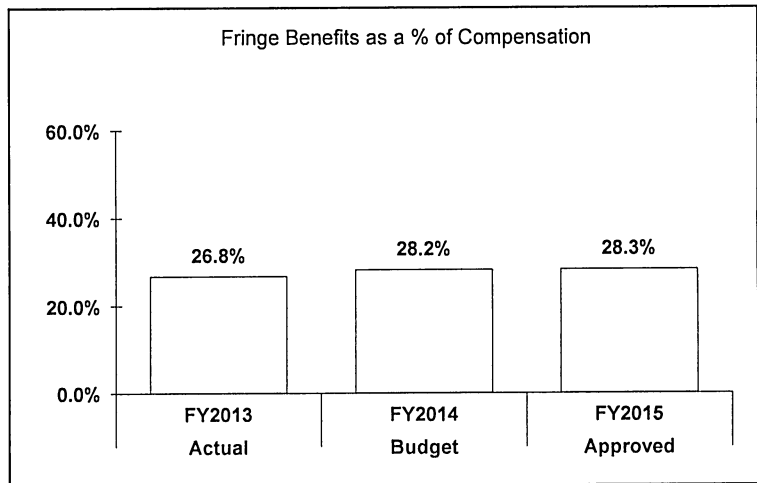
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 10,300,593	\$ 10,482,900	\$ 10,453,700	\$ 10,918,800	4.2%
Fringe Benefits	2,757,531	2,956,300	3,062,300	3,090,000	4.5%
Operating Expenses	1,526,660	1,646,100	1,591,100	1,541,900	-6.3%
Capital Outlay	0	0	0	0	0%
	\$ 14,584,784	\$ 15,085,300	\$ 15,107,100	\$ 15,550,700	3.1%
Recoveries	(59,167)	(400,000)	(75,000)	(127,000)	-68.3%
TOTAL	\$ 14,525,617	\$ 14,685,300	\$ 15,032,100	\$ 15,423,700	5%
STAFF					
Full Time - Civilian	-	169	-	169	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 4.2% over the FY 2014 budget due to filling vacancies, providing cost of living adjustments and salary enhancements. Compensation includes funding for 169 full-time and three part-time employees. Fringe benefits increase 4.5% over the FY 2014 budget to reflect the increase in compensation.

Operating expenses decrease 6.3% under the FY 2014 budget due to a reduction in office automation charges and the impact from phasing in contracts for a new program. Operating costs provides additional funding for new IT initiatives and travel for the witness program.

Recoveries decrease 68.3% under the FY 2014 budget due to the phase-in of activities recoverable from the Drug Enforcement and Education Fund. This offset salaries in the Drug/Gun Prosecution Team and Non-Violent Drug Offenders Program.

MAJOR OPERATING EXPENDITURES FY2015	
Office Automation	\$ 860,600
General and Administrative	\$ 170,900
Contracts	
Operating and Office Supplies	\$ 155,000
Telephones	\$ 65,000
Vehicle and Heavy Equip Main.	\$ 54,900



	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 754,659	\$ 1,041,900	\$ 1,081,500	\$ 1,640,700	57.5%
Fringe Benefits	73,257	150,000	139,400	230,600	53.7%
Operating Expenses	20,669	58,000	116,600	104,500	80.2%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 848,585	\$ 1,249,900	\$ 1,337,500	\$ 1,975,800	58.1%

The FY 2015 approved grant budget is \$1,975,800, an increase of 58.1% from the FY 2014 budget. This increase is largely driven by anticipated funding received for the Prince George's County Strategic Investigation Unit.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	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	12	0	0	24
Stop the Violence Against Women	0	0	2	0	0	2
Teen Court	0	0	1	0	0	1
Vehicle Theft Prevention	0	0	2	0	0	2
Victim Witness Coordinator	0	0	1	0	0	1
Sub-Total	0	0	21	0	0	33
TOTAL	0	0	21	0	0	33

In FY 2015, funding is provided for 33 limited term grant funded (LTGF) positions. The staffing level increases by twelve LTGF positions to support the Prince George's County Strategic Investigation Unit program. Funding for the Teen Court position is provided for in the Department of Family Services budget.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	\$ 52,534	\$ 53,300	\$ 67,200	\$ 119,700	\$ 66,400	124.6%
Collateral Offender Unit Grant (BJAG)	162,813	-	-	-	-	0.0%
Domestic Violence Prosecution/Victim Advocate - BJAG	-	-	30,000	-	-	0.0%
Expert Witness Services Program	17,846	19,600	-	18,000	(1,600)	-8.2%
Paralegal Support (GVRG)	49,752	51,900	51,900	51,900	-	0.0%
Prince George's County Strategic Investigation Unit (PGSI)	339,641	850,100	850,000	1,500,000	649,900	76.4%
Simplified and Secure E-Discovery	-	-	68,100	-	-	0.0%
Stop the Violence Against Women (VAWA)	90,698	100,000	95,300	95,000	(5,000)	-5.0%
Vehicle Theft Prevention Program	135,301	140,000	140,000	156,200	16,200	11.6%
Victim Advocate Coordinator Grant (MVOC)	-	35,000	35,000	35,000	-	0.0%
OSA Total Grants - Outside Sources	\$ 848,585	\$ 1,249,900	\$ 1,337,500	\$ 1,975,800	\$ 725,900	58.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 848,585	\$ 1,249,900	\$ 1,337,500	\$ 1,975,800	\$ 725,900	58.1%

BILINGUAL VICTIM ADVOCACY GRANT -- \$119,700

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.

EXPERT WITNESS SERVICES PROGRAM -- \$18,000

The Governor's Office of Crime Control and Prevention provides funding to assist victims by retaining expert witnesses, former DNA analysts and former medical examiners, to testify in specific cases.

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 -- \$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 -- \$156,200

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.