

OFFICE OF THE STATE'S ATTORNEY - 07

MISSION AND SERVICES

Mission - The Office of the State's Attorney ensures the fair administration of justice in accordance with the criminal laws of Prince George's County and the Constitution of the State of Maryland. It provides needed services to victims of crime and expeditious prosecution of criminal offenders and partners with the community, local and Federal agencies to prevent and reduce crimes in Prince George's County.

The Office's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy
- Working to support families and individuals in need
- Working for sound county management

The Office is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Victims of crime ▪ County citizens ▪ County residents 	<ul style="list-style-type: none"> ▪ Needed services to crime victims ▪ Expeditious prosecution of criminal offenders

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the State's Attorney's Office is \$14.3 million, a decrease of \$961,200 or 6.3% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the State's Attorney's Office is \$13.4 million, a decrease of \$913,500 or 6.4% under the FY 2009 approved budget.

Where the Money Goes -

FY 2009 APPROVED BUDGET	\$14,333,400
FY 2009 cost of living, merit and compensation adjustments	\$594,600
Anticipated vacancy savings	(\$480,800)
Ten day furlough for all employees (includes fringe benefits)	(\$424,400)
Reduction in force (includes fringe benefits)	(\$566,000)
Reductions in operating expenses	(\$112,300)
Fringe benefits rate change from 23.22% to 23.91%	\$75,400
FY 2010 PROPOSED BUDGET	\$13,419,900

GRANT FUNDS

The FY 2010 proposed grant budget for the State's Attorney's Office is \$860,000, a decrease of \$47,700 in grant revenue or 5.3% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Increased funding in the Foreclosure and Mortgage Fraud award.
- The Truancy Reduction and Bureau of Justice Assistance awards were not renewed.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide accurate case evaluation that best determines the most appropriate course of action.

Objective 1.1 – By FY 2010, screen 100% of civilian generated cases within 48 hours of receipt.

Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of civilian generated complaints (excluding domestic violence)	Output	3,811	3,553	3,347	3,800	3,800
Number of screening interviews conducted (excluding domestic violence)	Output	2,746	2,298	2,423	2,800	2,800
Number of screened cases not prosecuted (excluding domestic violence)	Output	496	450	524	600	600
Number of screened cases entering a diversion program (excluding domestic violence)	Output	497	499	364	500	500
Number of screened cases forwarded to trial (excluding domestic violence)	Output	1,682	1,322	1,365	1,350	1,350

GOAL 2 – Increase the number of victims contacted during the initial crises, encourage prosecution and discourage intimidation tactics used by abusers.

Objective 2.1 – By FY 2010, the Domestic Violence Unit will maintain or exceed a 90% initial contact rate for citizen generated complaints/victims of domestic violence.

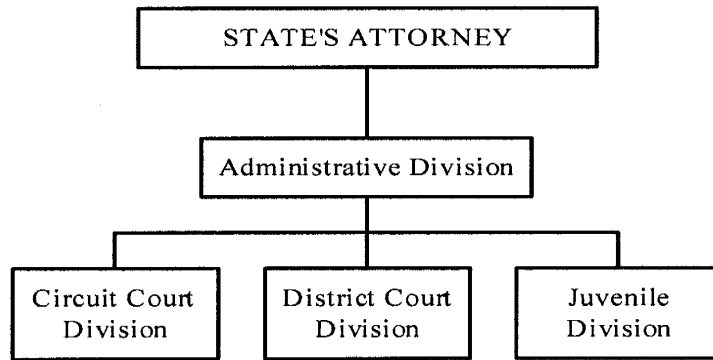
Performance Measures-

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of domestic violence charges	Output			3,545	3,600	3,650
Number of domestic violence interviews scheduled	Output			1,314	1,065	1,200
Number of domestic violence contact letters mailed	Output			2,168	1,100	1,500
Number of domestic violence inquiries and assistance telephone calls received	Output			2,275	2,000	2,000

FY 2009 KEY ACCOMPLISHMENTS

- Expanded the Community Prosecution Unit with the addition of a senior prosecutor responsible for monitoring recidivists who commit crimes.
- Expanded the Economic Crimes Unit with the addition of a senior prosecutor responsible for prosecuting mortgage fraud cases in the County.
- Added a retired judge to expand pre-indictment/pre-trial reviews which increased the prosecution of homicides and violent crimes in the County.

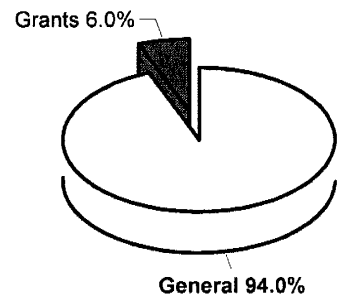
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 14,149,361	\$ 15,241,100	\$ 14,630,400	\$ 14,279,900	-6.3%
EXPENDITURE DETAIL					
Office Of The State's Attorney	13,375,985	14,333,400	13,691,100	13,419,900	-6.4%
Grants	775,976	907,700	939,300	860,000	-5.3%
Recoveries	(2,600)	0	0	0	0%
TOTAL	\$ 14,149,361	\$ 15,241,100	\$ 14,630,400	\$ 14,279,900	-6.3%
SOURCES OF FUNDS					
General Fund	\$ 13,373,385	\$ 14,333,400	\$ 13,691,100	\$ 13,419,900	-6.4%
Other County Operating Funds:					
Grants	775,976	907,700	939,300	860,000	-5.3%
TOTAL	\$ 14,149,361	\$ 15,241,100	\$ 14,630,400	\$ 14,279,900	-6.3%

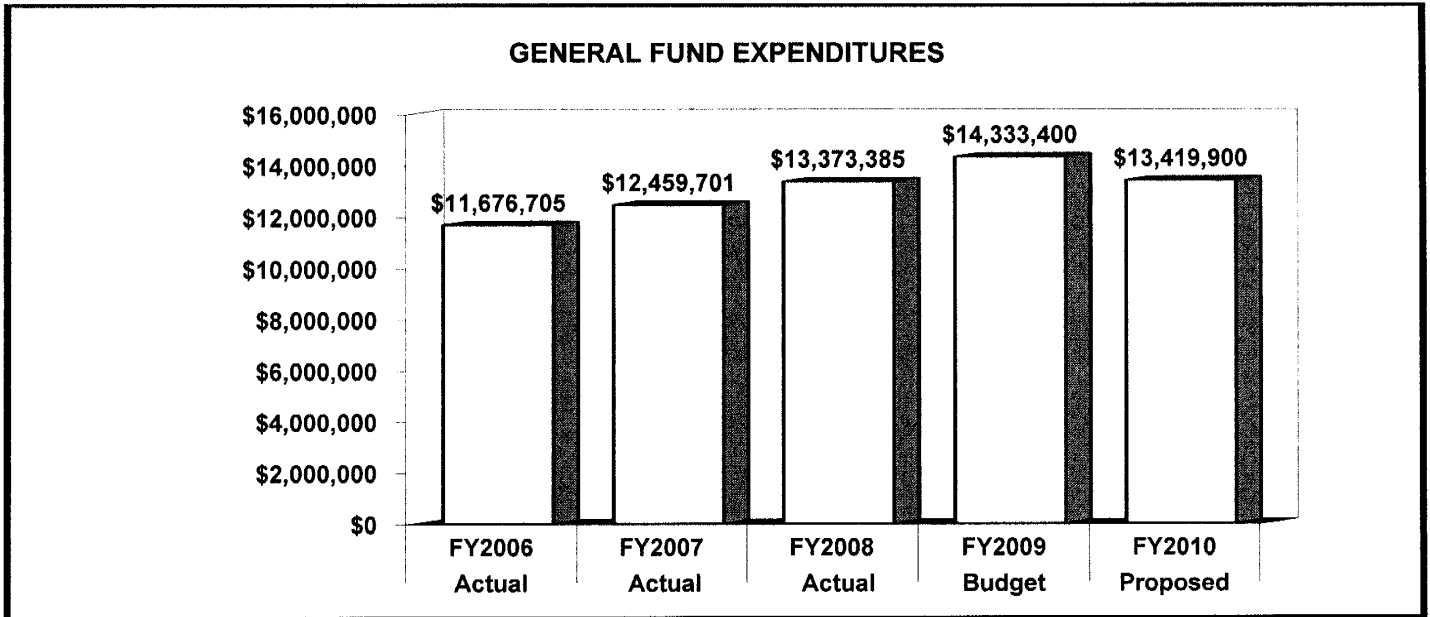
FY2010 SOURCES OF FUNDS

The agency is supported by two funding sources: The General Fund and Grant funds. Major grant programs include Stop the Violence against Women and Vehicle Theft Prevention.

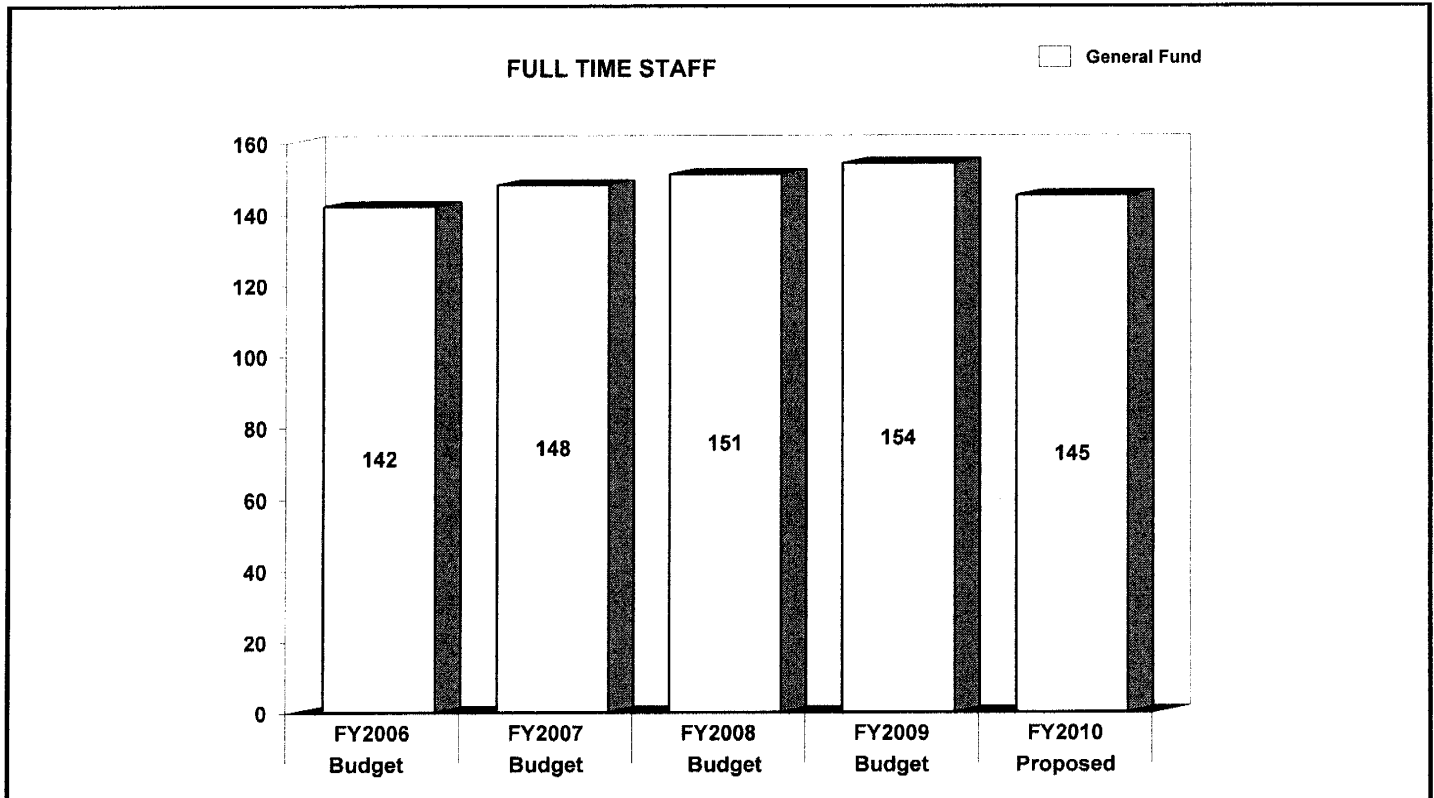


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	151	154	145	(9)
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	14	16	15	-1
TOTAL				
Full Time - Civilian	151	154	145	(9)
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	14	16	15	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
State's Attorney	1	0	0
Deputy State's Attorneys	2	0	0
Attorneys	77	0	10
Law Clerks and Investigators	27	1	5
Professional Support	4	0	0
Administrative Support	34	0	0
TOTAL	145	1	15



The agency's actual expenditures increased by 14.5% from FY 2006 to FY 2008. This increase is driven primarily by cost of living and merit adjustments, as well as additional staff. The FY 2010 proposed budget decreases by 6.4% from the FY 2009 approved budget.



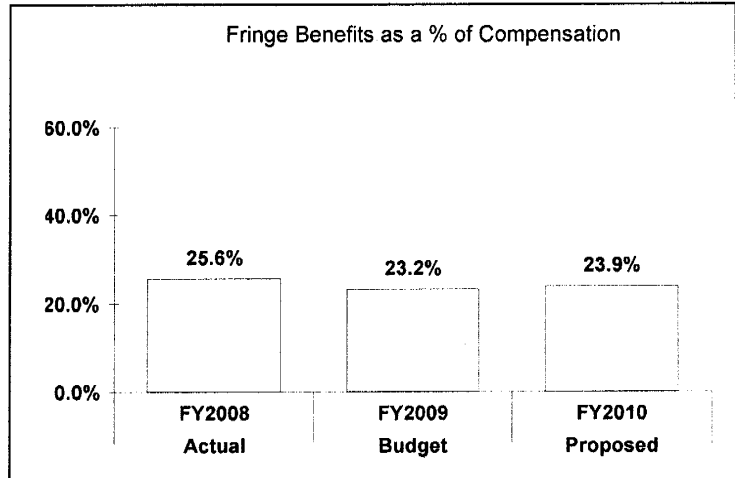
The agency's authorized staffing complement increased by 12 positions from FY 2006 to FY 2009. The proposed FY 2010 staffing count will be reduced by 9 positions as part of the County's reduction in force.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 9,567,503	\$ 10,464,600	\$ 9,950,700	\$ 9,762,600	-6.7%
Fringe Benefits	2,451,144	2,430,000	2,308,600	2,330,800	-4.1%
Operating Expenses	1,357,338	1,438,800	1,431,800	1,326,500	-7.8%
Capital Outlay	0	0	0	0	0%
	\$ 13,375,985	\$ 14,333,400	\$ 13,691,100	\$ 13,419,900	-6.4%
Recoveries	(2,600)	0	0	0	0%
TOTAL	\$ 13,373,385	\$ 14,333,400	\$ 13,691,100	\$ 13,419,900	-6.4%
STAFF					
Full Time - Civilian	-	154	-	145	-5.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation and fringe benefits will decrease by 6.7% and 4.1% respectively due to reductions in staff.

In FY 2010, operating expenditures will decrease by 7.8%. This is driven by reductions in training and printing costs.

MAJOR OPERATING EXPENDITURES FY2010	
Office Automation	\$ 652,500
General and Administrative	\$ 130,000
Contracts	
Telephones	\$ 88,900
Operating Equipment-Non-Capital	\$ 80,000
Travel-Non-Training	\$ 80,000



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 543,952	\$ 663,700	\$ 768,000	\$ 721,800	8.8%
Fringe Benefits	67,100	138,000	148,800	102,500	-25.7%
Operating Expenses	164,924	143,500	60,000	35,700	-75.1%
Capital Outlay	-	-	-	-	-
SUB TOTAL	\$ 775,976	\$ 945,200	\$ 976,800	\$ 860,000	-9.0%
TOTAL	\$ 775,976	\$ 945,200	\$ 976,800	\$ 860,000	-9.0%

The FY 2010 proposed grant budget is \$860,000, a decrease of 9.0% under the FY 2009 approved budget. In FY 2010, new funding is provided for a Victims Advocate Coordinator. Additional funding is provided by the Foreclosure and Mortgage Fraud and the Teen Court C-Safe awards.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
Community Prosecution	0	0	1	0	0	1
DV-Victims Witness Adv.	0	0	1	0	0	0
Firearms Reduction	0	0	0	0	0	0
Foreclosure and Mortgage Fraud	0	0	0	0	0	2
Gun Reduction Cease Fire	0	0	1	0	0	1
MACRO Grant	0	0	0	0	0	1
Prisoner Re-Entry Program	0	0	1	0	0	1
PSN-Anti-Gang Initiative	0	0	2	0	0	2
Stop the Violence	0	0	2	0	0	1
Teen C-Safe	0	0	1	0	0	1
Truancy Reduction Unit	0	0	1	0	0	0
Vehicle Theft Prevention	0	0	4	0	0	2
Victims Advocate Coordinator	0	0	0	0	0	1
Victims of Crime Asst(VOCA)	0	0	2	0	0	2
TOTAL	0	0	16	0	0	15

In FY 2010, funding is provided for 15 positions.

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
Administrative Division						
Bi-Lingual Advocate	-	-	40,200	-	-	-
Bureau of Justice Assistance	-	45,000	-	-	45,000	0.0%
BYRNE-Community Prosecution Outreach	\$ 74,116	\$ -	\$ -	\$ -	-	0.0%
Cease Fire Council-Gun Reduction Using Community Prosecution	96,621	96,400	90,400	95,000	(1,400)	-1.5%
DV-Victim Witness Advocate Coordination (MVOC)	35,000	17,500	17,500	-	(17,500)	-100.0%
Firearms Reduction Education Grant	-	-	-	-	-	0.0%
Macro Grant	-	-	42,000	45,000	45,000	-
Foreclosure and Mortgage Fraud Grant	-	116,700	116,700	170,000	53,300	0.0%
Mediation in Criminal Justice Matters Grant	-	3,000	-	-	(3,000)	0.0%
Prisoner Re-Entry Program	150,430	-	-	-	-	0.0%
PSN-Anti Gang Initiative	-	-	136,400	-	-	0.0%
PSN Safe Neighborhoods	-	-	-	-	-	0.0%
Stop the Violence Against Women Program	101,798	105,000	102,000	105,000	-	0.0%
Technology Grant	-	-	-	-	-	0.0%
Teen Court C-Safe	34,908	119,100	119,100	125,000	5,900	5.0%
Truancy Reduction	66,330	120,000	-	-	(120,000)	100.0%
Vehicle Theft Prevention Program	154,324	220,000	210,000	220,000	-	0.0%
Victims Advocate Coordinator	-	-	-	35,000	35,000	-
Victims of Crime Assistance (VOCA)	62,449	65,000	65,000	65,000	-	100.0%
Sub-Total	\$ 776,976	\$ 907,700	\$ 939,300	\$ 860,000	\$ (47,700)	-5.3%
Total Transfer from General Fund (County Contribution/Cash Match)	\$ -	\$ 37,600	\$ 37,600	\$ -	\$ (37,600)	-100.0%
Total Grant Expenditures	\$ 776,976	\$ 945,200	\$ 976,800	\$ 860,000	\$ (86,200)	-9.0%

GUN REDUCTION USING COMMUNITY PROSECUTION (CEASE FIRE) -- \$95,000

This grant supports the agency's effort to reduce gun violence in the County by developing strategies, preventive measures and prosecuting offenders.

MACRO GRANT - \$45,000

This grant funding supports one position to assist in the agency's effort to train prosecutors on the benefits of mediation for criminal conflicts appropriate for mediation.

FORECLOSURE AND MORTGAGE FRAUD - \$170,000

This grant award provides funding to investigate and prosecute individuals and entities involved in foreclosure and mortgage fraud.

STOP THE VIOLENCE AGAINST WOMEN -- \$105,000

This grant supports the agency's effort to increase the number of victims contacted during the initial crisis and encourage victims to participate in follow up interviews to ensure the successful prosecution of violent domestic offenders.

TEEN COURT C-SAFE -- \$125,000

This grant supports students learning about the criminal justice system. Students interact with judges, prosecuting attorneys, defense attorneys and adult volunteers. This experience encourages students interested in careers in the criminal justice system.

VEHICLE THEFT PREVENTION PROGRAM -- \$220,000

This grant supports the agency's effort to focus on auto theft cases and devote resources to them 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.

VICTIMS ADVOCATE COORDINATOR -- \$35,000

This grant supports providing services to victims of domestic violence and assisting with the preparation and processing of cases.

VICTIMS OF CRIME ASSISTANCE (VOCA) - \$65,000

Funding supports the agency's efforts to provide Spanish-speaking advocates.