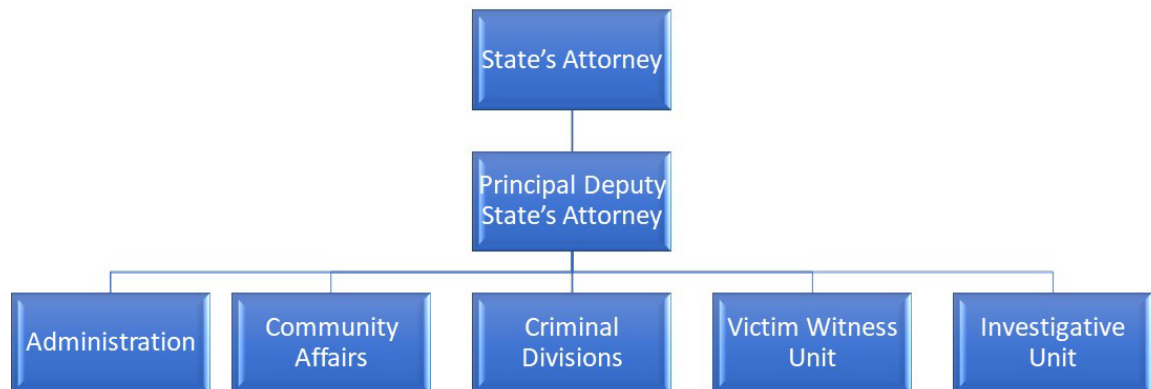


Office of the State's Attorney



MISSION AND SERVICES

The Office of the State's Attorney strives to secure justice for all residents through firm, fair and consistent prosecutions with the highest level of experience, integrity and professionalism. The Office will be responsive to the very diverse community of Prince George's County, treating every person with dignity and respect.

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
- Provide daily assistance to residents some of whom are unrelated to criminal matters
- Work with law enforcement partners and others involved in the criminal justice process, and hold them accountable when necessary
- Provide training to law enforcement on constitutional law, use of force and ethics

FY 2019 KEY ACCOMPLISHMENTS

- Assisted total of 81 victims with supportive safe housing assistance through the SAFE and Domestic and Family Violence Program, launched in October 2017.
- Launched: (1) Public Integrity Unit (PIU) – The State's Attorney promised the residents of Prince George's County to create a unit to investigate and prosecute County police misconduct and use of force cases, and public official and employee misconduct.; (2) Special Prosecution Unit (SPU) – SPU will prosecute environmental crimes; and (3) Conviction Integrity – This function will be a part of the Office's Post-Trial Unit.
- Expanded and Developed the Juvenile and Community Relations through the transformation of juvenile prosecution with the Office's Juvenile Unit.

- Trained and provided professional development to assist new and experienced attorneys improve their courtroom presentation and application of the laws.
- Created the Legislative and Intergovernmental Affairs position to focus on creating and changing laws and a legislative committee to assist with this purpose.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Increase retention of attorneys and other professional staff in the office and to successfully recruit experienced attorneys, as needed.
- Continue increasing the number of successful prosecutions of violent and non-violent, repeat and chronic offenders.
- Transform the juvenile justice system by developing a comprehensive Juvenile Unit that focuses on the best interest of the child, employs restorative justice practices and prioritizes prevention. Also, to create a program that expands diversion programs for first time juvenile offenders.
- Strengthen District Court and reduce the number of dismissals and requests for continuances by creating dedicated discovery and screening units.
- Promote and expand diversion opportunities for non-violent and vulnerable offenders.
- Implement strategic communications and community outreach strategies that reach the diverse communities and victims in Prince George's County.
- Expand the number of paralegals, law clerks, and administrative support staff to improve the efficiency and work product of the various prosecution units throughout the Office.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of the State's Attorney is \$22,274,700, an increase of \$941,000 or 4.4% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$17,768,145	91.3%	\$18,231,200	85.5%	\$18,070,800	88.4%	\$19,902,900	89.4%
Grant Funds	1,688,305	8.7%	3,102,500	14.5%	2,371,800	11.6%	2,371,800	10.6%
Total Expenditures	\$19,456,450	100.0%	\$21,333,700	100.0%	\$20,442,600	100.0%	\$22,274,700	100.0%

GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Office of the State's Attorney is \$19,902,900, an increase of \$1,671,700 or 9.2% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$18,231,200
Increase Cost: Compensation - Mandated Salary Requirements	\$1,024,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 31.5%	381,800
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	109,600
Increase Cost: Operating — Increase in G&A contracts to align with actuals	96,000
Increase Cost: Compensation - Salary Adjustments — Net change due to salary adjustments	63,400
Increase Cost: Operating — Increase in travel to account for additional traveler	1,400
Decrease Cost: Operating — Decrease in fleet to be consistent with anticipated costs	(5,000)
FY 2020 Proposed Budget	\$19,902,900

GRANT FUNDS

The FY 2020 proposed grant budget for the Office of the State’s Attorney is \$2,371,800, a decrease of \$730,700 or 23.6% under the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$3,102,500
Enhance: Existing Program/Service — Paralegal Support - GVRG - additional funding to support paralegal compensation	\$4,900
Reduce: Existing Program/Service — Bilingual Victim Advocacy - absorbed through the combination of the SAFE DV Grant and the Bilingual Victim Advocacy Grant	(333,400)
Reduce: Existing Program/Service — SAFE Program Grant - grant term reduced from two years to one year	(402,200)
FY 2020 Proposed Budget	\$2,371,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	177	177	0
Part Time	3	5	5	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	32	32	32	0
TOTAL				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	177	177	0
Part Time	3	5	5	0
Limited Term	32	32	32	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	31	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Assistant State's Attorney	90	0	10
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Community Developer	15	0	12
Community Development Aide	0	1	1
Deputy State's Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	2	0
Information Technology Project Coordinator	3	0	0
Investigator	10	0	3
Law Clerk	1	2	0
Legal Assistant	12	0	6
Personnel Analyst	1	0	0
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
TOTAL	177	5	32

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$12,295,343	\$13,050,600	\$13,010,200	\$14,138,500	\$1,087,900	8.3%
Fringe Benefits	3,743,419	4,071,800	4,066,000	4,453,600	381,800	9.4%
Operating	1,817,126	1,339,800	1,219,600	1,541,800	202,000	15.1%
SubTotal	\$17,855,888	\$18,462,200	\$18,295,800	\$20,133,900	\$1,671,700	9.1%
Recoveries	(87,743)	(231,000)	(225,000)	(231,000)	—	0.0%
Total Expenditures	\$17,768,145	\$18,231,200	\$18,070,800	\$19,902,900	\$1,671,700	9.2%

In FY 2020, compensation expenditures increase 8.3% over the FY 2019 budget due to anticipated cost of living and salary adjustments. Compensation costs includes funding for 172 out of 177 full time positions and five part time employees. Fringe benefits increase 9.4% over the FY 2019 budget due to compensation adjustments.

Operating expenditures increase 15.1% over the FY 2019 budget primarily due to the increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh and the increase in funding for general and administrative contracts to align with actuals for translation/interpretation services.

Recoveries remain unchanged from the FY 2019 budget.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,348,263	\$2,002,400	\$1,818,300	\$1,799,900	\$(202,500)	-10.1%
Fringe Benefits	109,582	276,900	155,600	270,000	(6,900)	-2.5%
Operating	230,460	823,200	397,900	301,900	(521,300)	-63.3%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$1,688,305	\$3,102,500	\$2,371,800	\$2,371,800	\$(730,700)	-23.6%

The FY 2020 proposed grant budget is \$2,371,800, a decrease from the FY 2019 approved budget. This decrease is primarily due to the reduction of two existing grant programs, the SAFE DV Program and Bilingual Victim Advocacy Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Bilingual Victim Advocacy Grant (VOCA)	—	—	3	—	—	—
SAFE Program (VOCA)	—	—	3	—	—	—
Victim Advocacy Grant (VOCA)	—	—	—	—	—	6
Paralegal Support (GVRG)	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit (PGSI)	—	—	21	—	—	21
Project Safe Neighborhoods (PSN)	—	—	1	—	—	1
Stop the Violence Against Women (VAWA)	—	—	2	—	—	2
Vehicle Theft Prevention Program (VTPC)	—	—	1	—	—	1
Total SAO Prosecution	—	—	32	—	—	32
Total	—	—	32	—	—	32

In FY 2020, funding is provided for 32 limited term grant funded (LTGF) positions. The staffing level remains unchanged from the FY 2019 budget.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
SAO Prosecution						
Bilingual Victim Advocacy Grant (VOCA)	\$124,812	\$333,400	\$—	\$—	\$(333,400)	-100.0%
SAFE Program (VOCA)	279,871	1,200,000	797,800	—	(1,200,000)	-100.0%
Victim Advocacy Grant (VOCA)	—	—	—	797,800	797,800	0.0%
Paralegal Support (GVRG)	27,716	35,000	39,900	39,900	4,900	14.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	1,044,316	1,272,900	1,272,900	1,272,900	—	0.0%
Project Safe Neighborhoods (PSN)	—	76,200	76,200	76,200	—	0.0%
Stop the Violence Against Women (VAWA)	131,047	95,000	95,000	95,000	—	0.0%
Vehicle Theft Prevention Program (VTPC)	80,543	90,000	90,000	90,000	—	0.0%
Total SAO Prosecution	\$1,688,305	\$3,102,500	\$2,371,800	\$2,371,800	\$(730,700)	-23.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total Expenditures	\$1,688,305	\$3,102,500	\$2,371,800	\$2,371,800	\$(730,700)	-23.6%

Grant Descriptions

SAFE PROGRAM VICTIM ADVOCACY -- \$797,800

The Governor's Office of Crime Control and Prevention provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County, Maryland. The program focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered women and their children. Victims will be linked to supportive resources including clinical services, preparation for testimony, and be advised of their rights and potential outcomes of the case(s) being prosecuted.

PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$39,900

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 analysis 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 -- \$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 and 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 State 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.