

PS COMMITTEE #2
May 2, 2011

Worksession

MEMORANDUM

April 28, 2011

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY12 Operating Budget -- State's Attorney**

Summary of April 7 Committee Worksession:

Discussion focused on the implementation of the new State-mandated discovery requirements. The SAO reports revenues are lower than expected. Expenditures are also lower than projected because the SAO did not hire a Discovery Coordinator position, waiting instead to see how the program proceeded. The office expects that revenues will closely match expenditures by the end of FY11.

The Committee also asked several questions regarding gang activity in the County, and the SAO expressed the importance of the gang unit. During the first year of using a dedicated gang unit, the SAO prosecuted 400 gang members. Those numbers fell off a bit, but are expected to rise again. The largest influx of gang activity comes from DC. The average age is 19.8 years old, and most range from 15 to 25 years old. Thirty percent of identified gang members are girls and young women. Currently, three gang investigator positions are grant-funded by grants that will terminate at the end of FY11. The SAO will apply to the Governor's Office for a Gun Violence Reduction grant for FY12; however, it is unknown whether this application will be successful. The SAO also mentioned possibly using a line item of \$100,000 in the most recent bi-county gang grant award. Since the status of the grants will not be known before the budget is approved, the Committee asked that the State's Attorney provide an update in September.

This packet contains
Packet for April 7 Worksession

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PS COMMITTEE #1
April 7, 2011

Worksession

MEMORANDUM

April 5, 2011

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst *SJF*
SUBJECT: **Worksession: FY12 Operating Budget -- State's Attorney**

Those expected for this worksession:

The Honorable John McCarthy, State's Attorney for Montgomery County
Lisa Russo, State's Attorney's Office
Bryan Hunt, Office of Management and Budget

Major Issue: The State's Attorney's Office is in danger of losing grant funding for three gang investigator positions in its Gang Prosecution Unit. If additional grant funds cannot be secured for FY12, alternative sources of funding will be required, or the positions will have to be abolished. See discussion below.

The Executive's recommendation for the State's Attorney's Office is attached at ©1-7.

Overview

For FY12, the Executive recommends total expenditures of \$12,125,590 for the State's Attorney, a 5.6%% reduction from the FY11 approved budget.

	FY10 Actual	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures:				
General Fund	\$12,468,814	\$12,342,270	\$11,911,280	-3.5%
Grant Fund	\$368,152	\$508,820	\$214,310	-57.9%
TOTAL Expenditures	\$12,836,966	\$12,851,090	\$12,125,590	-5.6%
Positions:				
Full-time	112	117	115	-1.7%
Part-time	12	15	9	-40.0%
TOTAL Positions	124	132	124	-6.1%
WORKYEARS	122.1	124.1	122.4	-1.4%

The FY12 CE recommendation is a net -\$725,500, of which, -\$454,260 comes from the following identified same services adjustments:

Identified Same Service Adjustments	
Increase Cost: Restore Personnel Costs - Furloughs	\$226,830
Increase Cost: General Fund Personnel Costs Due to Grant Reduction	\$74,170
Tech. Adj.: Reduce Lapse-Imputed Compensation	\$44,300
Increase Cost: Montgomery County Code Section 2-123A Mandated Adj.	\$31,510
Increase Cost: Annualization of FY11 Personnel Costs	\$8,760
Increase Cost: Printing and Mail Adjustment	\$5,690
Increase Cost: Motor Pool Rate Adjustment	\$2,160
Increase Cost: Help Desk - Desk Side Support	\$1,880
Total Increases:	\$395,300
Decrease Cost: Elimination of One-Time Items Approved in FY11	(\$6,850)
Technical Adj.: Imputed Compensation	(\$44,300)
Decrease Cost: Lapse Discovery Coordinator Position	(\$82,930)
Decrease Cost: Retirement Adjustment	(\$118,740)
Decrease Cost: Turnover Savings (Circuit Court Prosecution)	(\$145,820)
Decrease Cost: Group Insurance Adjustment	(\$164,470)
Decrease Cost: Termination of Mediation and Conflict Resolution Grant	(\$27,000)
Decrease Cost: Termination of Hot Spots: Wheaton (CSAFE) Grant	(\$71,780)
Decrease Cost: Termination of S.T.O.P Violence Against Women Grant	(\$89,460)
Decrease Cost: Termination of Drug Court Grant	(\$98,210)
Total Decreases:	(\$849,560)
NET SAME SERVICES ADJUSTMENT TOTAL:	(\$454,260)

FY12 Expenditure Issues

Potential Loss of Gang Investigator Grant Funding: The FY12 budget reflects the loss of \$150,430 for the ARRA JAG Recovery Gang Investigator Grant, which funded one full-time and two part-time investigators. The SAO has secured a Felony Investigator grant that has maintained funding for these positions through the end of FY11. The SAO will apply to the Governor's Office for a Gun Violence Reduction grant for FY12; however, it is unknown whether this application will be successful.

These positions are responsible for screening every charging document that enters the office. The investigators determine whether the charged individual is a validated gang member, gather statistical information, and forward the validated cases to the attorneys assigned to handle gang prosecutions. The screening process also requires the investigators to access several police intelligence databases, which requires that the investigators have security clearance and appropriate training. In addition, investigators frequently locate witnesses and victims in the cases, interview them, and serve them with subpoenas to appear for trials. The loss of these positions would significantly impair the SAO's Gang Prosecution Unit's ability to prosecute cases. *Council staff advises that if the grant application is not successful, alternative funds will have to be identified, or these positions will have to be abolished. The Committee should understand how the potential loss of these positions would impact the SAO's ability to prosecute gang cases.*

New Discovery Unit: On March 9, 2010, the Court of Appeals amended the Maryland Rules of Civil Procedure (Rule 4-262 and 4-263), which changed the obligations on the part of the State's Attorney when responding to discovery requests in the District Court. These changes became law on July 1, 2010 and are mandatory. As a result, the Council approved additional funding in FY11 to create a new discovery unit consisting of four new positions (and associated operating expenses), totaling \$210,800. This new expenditure was to be completely offset by new fees charged by the SAO for the requested evidentiary materials. Defendants represented by public defenders were not to be charged. The proposed fee structure last year was:

Proposed FY11 Evidence Fee Structure

Initial Flat Fee for Documentation	\$20
DVD Fee	\$25
Police In-Car Video Fee*	\$75

The SAO ended up hiring four part-time positions working in the new unit, for a total of two workyears and \$52,748. According to the SAO, this staffing level is sufficient for the current caseload. The majority of requests have been made by the Public Defender's Office, and since the SAO does not charge public defenders, FY11 revenue has been far less than projected. As of March 16, 2011, revenue was \$33,437. The SAO originally had intended to also hire a Discovery Coordinator Position; however, it held off doing so until the office was certain the revenues it was generating would be sufficient to offset personnel costs. Since current staffing levels are sufficient and revenues are less than expected, the SAO is lapsing this position in FY12 (for a savings of \$82,930). While revenues are less than expected, the SAO expects the funding difference to be only about \$1,800 by the end of FY11. The current fee structure is:

Approved FY11 Evidence Fee Structure

Initial Flat Fee for Documentation	\$20
DVD Fee	\$25
Police In-Car Video Fee*	\$100

The Committee may wish to ask the State's Attorney to provide an update on how the Discovery Unit is working, defense attorneys' reactions to fees, etc. Does the office foresee a need for a Discovery Coordinator in the future? If so, will the fee structure change to support the additional costs?

Loss of Child Victim Advocate Grants: The FY12 budget reflects the loss of \$71,940 for two Child Victim Advocate Grants. These grants funded child victim advocate positions two part-time positions, whose workload will be absorbed by other Victim Witness Coordinators in the office. The SAO is actively seeking other funding for these positions.

Lapse: The FY12 recommendation lapses a total of three positions. Of these, two are attorney positions and one is a support staff position. This totals 2.2 work years. The two attorney positions are prosecutors and lapsing the two positions will increase the workload for all remaining prosecutors. *The Committee may wish to ask the State's Attorney to discuss the impact of increased caseloads on other prosecutors.*

Charges to Other Agencies: The FY12 budget includes an \$87,140 charge to the Police Department to fund a part-time prosecutor position that provides training at the Public Safety Training Academy. The budget also includes a \$138,700 charge to the Sheriff to fund two legal positions at the Family Justice Center to assist with domestic violence cases.

Council Staff Recommendation

Council staff recommends approval of the FY12 budget as submitted by the Executive.

This packet contains
Recommended FY12 Operating Budget

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State's Attorney

MISSION STATEMENT

The State's Attorney is a constitutionally created independent agency. The mission of the Office of the State's Attorney is to serve the public interest through the fair and honest administration of justice by exercising its responsibilities to: prosecute criminal violations in Montgomery County; educate the public with regard to criminal justice issues; provide training to lawyers for future service; address inequality and promote fairness in the criminal justice system; ensure access to the criminal justice system; promote professional relations with judges and attorneys; and further the efficient use of criminal justice resources.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Office of the State's Attorney is \$12,125,590, a decrease of \$725,500 or 5.6 percent from the FY11 Approved Budget of \$12,851,090. Personnel Costs comprise 96.2 percent of the budget for 115 full-time positions and nine part-time positions for 122.4 workyears. Operating Expenses account for the remaining 3.8 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Safe Streets and Secure Neighborhoods*

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Under the 'all crimes approach' to address gang activity, 292 cases committed by gang members were prosecuted in FY09; 321 cases in FY10; and for the first six months of FY11, 189 cases have been assigned to be prosecuted.*
- ❖ *A new Felony Investigator Initiative grant was awarded to the State's Attorneys Office (SAO) in FY11. This grant funds one full-time and two part-time investigators who work not only on gang cases, but on Circuit Court felony cases to assist prosecutors with preparing those cases for trial.*
- ❖ *Productivity Improvements*
 - *In January 2010, the SAO launched its case management program, Justware, in conjunction with its Integrated Justice Information System (IJIS) partners. This program will interface with other County public safety agencies to increase productivity, reduce printing costs, and enhance our ability to responsibly prosecute criminal cases.*
 - *The State's Attorney's Office continues to recruit undergraduate and law school students to volunteer as interns who screen District Court criminal cases, assist in preparing cases for trial, contact witnesses, and gather evidence. During the spring semester of 2010, the SAO had 18 interns who worked a total of 3,184 hours or the equivalent of 2.5 workyears. In the summer session of 2010, the SAO recruited 38 law school interns who worked 30 hours per week for 12 weeks. This equates to 13,680 hours, or 6.6 workyears. The SAO continues to enhance recruitment efforts as these interns perform valuable work for the office and community at large.*

PROGRAM CONTACTS

Contact Lisa Russo of the Office of the State's Attorney at 240.777.7407 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Circuit Court Prosecution

The Circuit Court Prosecution program reviews cases for possible filing in the Circuit Court by presenting these cases to the Grand Jury for indictment or filing a Circuit Court information (charging document). After charges are filed, the State's Attorney's Office litigates these cases to disposition. Senior Assistant State's Attorneys provide support and guidance to ongoing police investigations and conduct Grand Jury investigations of major felony cases, drug distribution, gang crimes, internet crimes, and environmental cases. The Family Violence Unit prosecutes crimes of domestic violence, child abuse, and elder abuse. Prosecutors in this unit have specialized training to attack these difficult and often devastating crimes. In addition, appeals and demands for jury trials in District Court cases are litigated in the Circuit Court.

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	5,896,750	46.6
Add: Hot Spots: Wheaton (CSAFE)	71,780	1.0
Add: Renewed Funding of Drug Court Grant	39,780	1.0
Decrease Cost: Termination of Hot Spots: Wheaton (CSAFE) Grant	-71,780	-1.0
Decrease Cost: Termination of Drug Court Grant	-98,210	-1.0
Decrease Cost: Turnover Savings	-145,820	0.0
Eliminate: Termination of ARRA JAG Recovery Gang Investigator Grant	-150,430	-2.0
Reduce: Personnel costs by lapsing (2) attorney and (1) support staff positions	-229,040	-2.2
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	120,860	2.4
FY12 CE Recommended	5,433,890	44.8

District Court Screening

The District Court Screening program resolves as many cases as possible before the trial date by contacting victims and witnesses to determine what outcome they would like to obtain from the criminal justice system. This program relies on volunteers and is supervised by permanent staff. It provides victim/witness assistance by delivering information about the criminal justice system to victims and witnesses whose cases are expected to go to trial. This program provides an on-call service, when possible, to reduce the inconvenience experienced by victims and witnesses.

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	297,000	3.5
Add: Renewed Funding for Mediation and Conflict Resolution Grant	24,780	0.5
Decrease Cost: Termination of Mediation and Conflict Resolution Grant	-27,000	-0.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	31,640	0.5
FY12 CE Recommended	326,420	4.0

Juvenile Court Prosecution

The Juvenile Court Prosecution program prosecutes criminal violations committed by juvenile offenders in Montgomery County and performs a preliminary review of all cases in which a juvenile is charged with a violent crime. This includes cases which have been reviewed by the Juvenile Services Administration and then referred to the Office of the State's Attorney. In such cases, formal charges are filed where appropriate, and litigated to disposition in the Juvenile Court, attempting to obtain restitution for victims when possible. This program also provides administrative support to Teen Court, a countywide peer adjudication initiative for non-violent juvenile offenses.

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	1,259,530	12.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-66,360	1.0
FY12 CE Recommended	1,193,170	13.5

Pre-Trial Mediation

The Pre-Trial Mediation program is designed to resolve non-violent disputes between individuals which might enter the judicial system as criminal cases, or civil claims, or even escalate to violence if not otherwise resolved. Trained volunteers, working in conjunction with a mediation specialist, mediate various issues involved in disputes allowing the parties to reduce to writing an agreement by which all sides will abide. The Bad Check Mediation Program gives merchants and receivers of checks a means for recovering their losses for bad checks passed for goods or services. In appropriate circumstances, criminal charges are filed when



funds are not recovered through the mediation. The Rental Return and Restitution Program is an effort to assist the business community. This program provides merchants with a quick and effective way to recover their rental property and fees.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Bad Check Mediation Program Revenue¹	7,635	4,965	3,500	6,000	6,000
Rental Return Restitution Program Revenue²	4,205	23,165	21,000	3,300	3,300

¹ The goal of this program is to provide the business community with a quick and effective way to recover their losses from bad checks through pretrial mediation without involving the court system.

² The goals of this program are to recover rental property and/or secure restitution to those merchants that provide rental services to the public without having to involve the criminal court system.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	144,540	2.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-62,700	-1.5
FY12 CE Recommended	81,840	1.0

Victim/Witness Court Assistance

This program assists victims in criminal cases that have been designated as "victim-intensive" by virtue of the vulnerability of the victim or the type of crime. Victims receive direct court assistance from a Victim/Witness Coordinator. The Coordinator guides the victim through the judicial process, provides assistance where necessary, and makes referrals to other County agencies as needed. In all other cases, Assistant State's Attorneys provide information and assistance to victims and witnesses. This program is staffed with permanent and volunteer personnel.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	405,350	5.5
Eliminate: Termination of Child Victim Advocate Grant	-35,520	-0.5
Eliminate: Termination of Child Victim Advocate II Grant	-36,420	-0.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-8,990	0.1
FY12 CE Recommended	324,420	4.6

Special Prosecutions Division

The Special Prosecutions Division program investigates allegations of complex financial crimes such as real estate and other business investment fraud schemes for which the Department of Police is unable to provide investigative resources. The program also investigates allegations of thefts involving attorneys stealing from clients, financial exploitation of elderly victims, and misconduct by public officials. When these investigations support criminal charges, the cases are charged, generally in the Circuit Court, and litigated to disposition by senior Assistant State's Attorneys. A significant part of this program is attempting to obtain restitution for victims and businesses that have lost money in these complex cases. Program staff also provide guidance to police officers and investigators from other agencies in situations where financial crimes may be suspected.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	429,690	5.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	69,090	0.0
FY12 CE Recommended	498,780	5.0

Prosecution Management

Prosecution Management staff coordinate case loads; schedule docket assignments; receive visitors; direct phone calls; and enter and audit data in the Criminal Justice Information System (CJIS) for the Circuit, District, and Juvenile Courts.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	1,012,270	8.0
Reduce: Operating Expenses for cellular phone line charges and professional memberships	-2,630	0.0
Reduce: Operating Expenses to offset Section 2-123A mandated changes	-31,510	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	13,580	1.0
FY12 CE Recommended	991,710	9.0

Administration

Staff provide central services in areas of budget, personnel, automated systems management, general office management, and public information. In addition, staff coordinate efforts and initiatives with other criminal justice agencies.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	801,020	6.0
Increase Cost: Montgomery County Code Section 2-123A mandated adjustment	31,510	0.0
Increase Cost: Printing and Mail Adjustment	5,690	0.0
Increase Cost: Motor Pool Rate Adjustment	2,160	0.0
Increase Cost: Help Desk - Desk Side Support	1,880	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY11	-6,850	0.0
Decrease Cost: Lapse Discovery Coordinator Position	-82,930	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	98,950	1.0
FY12 CE Recommended	851,430	6.0

District Court Prosecution

The District Court Prosecution program prosecutes criminal cases including misdemeanor arrests, citizen complaints, and serious or incarcerable traffic offenses. The State's Attorney's Office has also implemented a Domestic Violence docket in District Court to ensure that assault cases of a domestic nature and violations of protective orders are given special attention.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,604,940	34.5
Add: Renewed Funding of S.T.O.P. Violence Against Women Grant	77,970	1.0
Increase Cost: General Fund Personnel Costs due to reduction of grant awards	74,170	0.8
Decrease Cost: Termination of S.T.O.P. Violence Against Women Grant	-89,460	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-243,690	-0.8
FY12 CE Recommended	2,423,930	34.5

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BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	9,205,548	9,003,950	8,934,510	8,916,140	-1.0%
Employee Benefits	2,687,198	2,841,600	2,711,350	2,529,680	-11.0%
County General Fund Personnel Costs	11,892,746	11,845,550	11,645,860	11,445,820	-3.4%
Operating Expenses	576,068	496,720	504,810	465,460	-6.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	12,468,814	12,342,270	12,150,670	11,911,280	-3.5%
PERSONNEL					
Full-Time	109	114	114	112	-1.8%
Part-Time	10	10	10	8	-20.0%
Workyears	118.1	117.6	117.6	119.7	1.8%
REVENUES					
Discovery Materials	14,707	224,800	32,000	66,000	-70.6%
Bad Check Mediation Fee	4,965	6,000	3,500	6,000	—
Rental Return Restitution Fee	23,165	3,300	21,000	3,300	—
Teen Court Fees	7,795	6,000	7,000	6,000	—
County General Fund Revenues	50,632	240,100	63,500	81,300	-66.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	320,883	428,620	544,960	179,820	-58.0%
Employee Benefits	47,269	80,200	80,200	34,490	-57.0%
Grant Fund MCG Personnel Costs	368,152	508,820	625,160	214,310	-57.9%
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	368,152	508,820	625,160	214,310	-57.9%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	2	5	5	1	-80.0%
Workyears	4.0	6.5	6.5	2.7	-58.5%
REVENUES					
GOCCP Grant	0	0	154,000	0	—
ARRA JAG Recovery Gang Investigator Grant	128,039	150,430	150,430	0	—
Child Victim Advocate Grant	50,292	71,940	60,000	0	—
Drug Court Grant	82,766	98,210	72,490	39,780	-59.5%
Mediation and Conflict Resolution	28,624	27,000	27,000	24,780	-8.2%
STOP Grant for Domestic Violence	78,431	89,460	89,460	77,970	-12.8%
Hot Spots: Wheaton (CSAFE)	0	71,780	71,780	71,780	—
Grant Fund MCG Revenues	368,152	508,820	625,160	214,310	-57.9%
DEPARTMENT TOTALS					
Total Expenditures	12,836,966	12,851,090	12,775,830	12,125,590	-5.6%
Total Full-Time Positions	112	117	117	115	-1.7%
Total Part-Time Positions	12	15	15	9	-40.0%
Total Workyears	122.1	124.1	124.1	122.4	-1.4%
Total Revenues	418,784	748,920	688,660	295,610	-60.5%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	12,342,270	117.6
Changes (with service impacts)		
Reduce: Operating Expenses for cellular phone line charges and professional memberships [Prosecution Management]	-2,630	0.0
Reduce: Operating Expenses to offset Section 2-123A mandated changes [Prosecution Management]	-31,510	0.0
Reduce: Personnel costs by lapsing (2) attorney and (1) support staff positions [Circuit Court Prosecution]	-229,040	-2.2
Other Adjustments (with no service impacts)		
Increase Cost: Restore Personnel Costs - Furloughs	226,830	4.5
Increase Cost: General Fund Personnel Costs due to reduction of grant awards [District Court Prosecution]	74,170	0.8
Technical Adj: Reduce Lapse-Imputed Compensation	44,300	0.0
Increase Cost: Montgomery County Code Section 2-123A mandated adjustment [Administration]	31,510	0.0
Increase Cost: Annualization of FY11 Personnel Costs	8,760	0.0
Increase Cost: Printing and Mail Adjustment [Administration]	5,690	0.0
Increase Cost: Motor Pool Rate Adjustment [Administration]	2,160	0.0
Increase Cost: Help Desk - Desk Side Support [Administration]	1,880	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY11 [Administration]	-6,850	0.0
Technical Adj: Imputed Compensation	-44,300	0.0
Decrease Cost: Lapse Discovery Coordinator Position [Administration]	-82,930	-1.0
Decrease Cost: Retirement Adjustment	-118,740	0.0
Decrease Cost: Turnover Savings [Circuit Court Prosecution]	-145,820	0.0
Decrease Cost: Group Insurance Adjustment	-164,470	0.0
FY12 RECOMMENDED:	11,911,280	119.7
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	508,820	6.5
Changes (with service impacts)		
Add: Renewed Funding of S.T.O.P. Violence Against Women Grant [District Court Prosecution]	77,970	1.0
Add: Hot Spots: Wheaton (CSAFE) [Circuit Court Prosecution]	71,780	1.0
Add: Renewed Funding of Drug Court Grant [Circuit Court Prosecution]	39,780	1.0
Add: Renewed Funding for Mediation and Conflict Resolution Grant [District Court Screening]	24,780	0.5
Eliminate: Termination of Child Victim Advocate Grant [Victim/Witness Court Assistance]	-35,520	-0.5
Eliminate: Termination of Child Victim Advocate II Grant [Victim/Witness Court Assistance]	-36,420	-0.5
Eliminate: Termination of ARRA JAG Recovery Gang Investigator Grant [Circuit Court Prosecution]	-150,430	-2.0
Other Adjustments (with no service impacts)		
Technical Adj: Reduction of WYs to Reflect Grant Award Reductions	0	-0.8
Decrease Cost: Termination of Mediation and Conflict Resolution Grant [District Court Screening]	-27,000	-0.5
Decrease Cost: Termination of Hot Spots: Wheaton (CSAFE) Grant [Circuit Court Prosecution]	-71,780	-1.0
Decrease Cost: Termination of S.T.O.P. Violence Against Women Grant [District Court Prosecution]	-89,460	-1.0
Decrease Cost: Termination of Drug Court Grant [Circuit Court Prosecution]	-98,210	-1.0
FY12 RECOMMENDED:	214,310	2.7

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Circuit Court Prosecution	5,896,750	46.6	5,433,890	44.8
District Court Screening	297,000	3.5	326,420	4.0
Juvenile Court Prosecution	1,259,530	12.5	1,193,170	13.5
Pre-Trial Mediation	144,540	2.5	81,840	1.0
Victim/Witness Court Assistance	405,350	5.5	324,420	4.6
Special Prosecutions Division	429,690	5.0	498,780	5.0
Prosecution Management	1,012,270	8.0	991,710	9.0
Administration	801,020	6.0	851,430	6.0
District Court Prosecution	2,604,940	34.5	2,423,930	34.5
Total	12,851,090	124.1	12,125,590	122.4



CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Police	County General Fund	87,140	0.5	87,140	0.5
Sheriff	Grant Fund MCG	138,700	2.0	138,700	2.0
Total		225,840	2.5	225,840	2.5

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	11,911	11,911	11,911	11,911	11,911	11,911
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	11	11	11	11	11
Subtotal Expenditures	11,911	11,923	11,923	11,923	11,923	11,923