

MEMORANDUM

April 18, 2016

TO: Public Safety Committee

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

SUBJECT: **FY17 Operating Budget: State's Attorney's Office**

Those expected to attend this worksession include:

John McCarthy, State's Attorney
Lisa Russo, State's Attorney's Office (SAO)
Jennifer Nordin, Office of Management and Budget (OMB)

Budget Summary:

- The FY17 recommended budget adds \$84,264 to expand the Truancy Prevention Program from 15-20 middle schools.
- The budget also includes \$30,758 to make a part-time Family Justice Center Program Specialist full-time.
- There is \$85,000 budgeted for translation services in FY17. This is an area where the State's Attorney's Office has had cost overruns; however, the need for the service is highly unpredictable and therefore difficult to estimate in any given year.

Overview

For FY17, the Executive recommends total expenditures of \$16,297,355 for the State's Attorney, a 3.4% increase from the approved FY16 budget.

	<i>FY15 Actual</i>	<i>FY16 Approved</i>	<i>FY17 Recommended</i>	<i>% Change FY16-FY17</i>
<i>Expenditures by fund</i>				
General Fund	\$15,024,981	\$15,645,021	\$16,178,129	3.4%
Grant Fund	\$123,067	\$121,300	\$119,226	-1.7%
Total Expenditures	\$15,148,048	\$15,766,321	\$16,297,355	3.4%
<i>Positions</i>				
Full-Time	118	132	134	1.5%
Part-Time	13	12	11	-8.3%
FTEs	135.6	139.86	141.36	1.1%

FY17 Expenditure Issues

The FY17 CE recommendation is a net increase of \$531,034, which reflects adding \$84,264 to the Truancy Court program to expand from 15-20 middle schools, as well as the following identified same service adjustments:

Identified Same Service Adjustments	
Increase Cost: FY17 Compensation Adjustment	\$334,492
Increase Cost: Operating Expenses for IT, Office Supplies, Training, and Memberships	\$93,411
Increase Cost: Group Insurance Adjustment	\$87,569
Increase Cost: PT Program Specialist to FT in Family Justice Center	\$30,758
Increase Cost: Annualization of Salary Plan	\$27,210
Increase Cost: Annualization of Personnel Costs	\$17,804
Shift: Reallocation of Gun Violence Reduction Grant	\$12,885
Increase Cost: Printing and Mail	\$2,091
Increase Cost: Annual Justware License Maintenance Fee	\$975
Total Increases:	\$607,195
Decrease Cost: Motor Pool Adjustment	(\$1,838)
Shift: Telecommunications to the Telecommunications NDA	(\$48,420)
Decrease Cost: Retirement Adjustment	(\$108,093)
Decrease Cost: Grant Award Adjustments	(\$2,074)
Total Decreases:	(\$160,425)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$446,770

Truancy Prevention Program to Expand to Five More Middle Schools (\$84,264)

The Truancy Prevention Program is a 10 week program that currently operates during the fall and spring semesters in 15 middle schools. The program provides habitually truant and tardy students with individualized assistance to help identify the reasons for truancy, and works with the student and family members to help resolve specific issues that detrimentally impact attendance. Over the past 6 years, it has expanded from two to 15 middle schools. Last year, the Council changed the lead Truancy Program Coordinator position from a contractual to a permanent position. It also approved the CE recommendation to add a contractual Program Coordinator to assist with program expansion.

The CE recommended FY17 budget includes an additional \$84,264 to expand the existing program from 15 to 20 middle schools. If approved, the total FY17 budget for the program will be \$237,432. The SAO is currently working with MCPS to identify the potential middle schools that will be included for the 2016-2017 school year. The SAO does not anticipate finalizing new schools until the end of the current year.

The expansion includes \$72,264 for salary and benefits for one new Program Specialist II, \$7,500 for supplies, and \$4,500 for mileage. If approved, the program will have three full-time dedicated staff, of which, one is contractual.

Translation Services

On March 21, the Committee reviewed the County Government FY15 year-end transfers and FY16 2nd quarterly analysis for the State's Attorney's Office. One issue that was raised was translation services costs. In FY11-13, the SAO overspent significantly on translation services:

- \$55,838 in FY11;
- \$75,313 in FY12; and
- \$75,273 in FY13.

Budgeting for this item was corrected in FY14, and went from \$9,000 per year to \$76,000, more closely matching historical experience. However, in FY15, translation services again exceeded the budget (\$85,000 in FY15) by an additional \$87,458.

Projecting costs for this item is difficult, as services are secured on a case-by-case basis. The SAO advises that for every hour of content that must be translated, it takes 30 hours of work to translate and transcribe. The SAO also advises that the use of police body cameras may significantly impact the need for translation services as well.

For FY17, the SAO has again budgeted \$85,000 for translation services. Since it is impossible to predict actual expenses, and this amount is in line with the past several years, Council staff is not recommending any change. Council staff will monitor translation services expenditures over the next fiscal year to see whether the increased use of police body worn cameras has any significant impact on the need for additional translation services.

Program Specialist changes from Part-time to Full-time at Family Justice Center (\$30,758)

This position had been grant-funded for 0.5 FTEs, but the incumbent has always worked 39 hours a week due to the workload demands. The FY17 recommended budget funds the position full-time with general funds. The incumbent is located at the Family Justice Center (FJC) and is responsible for collecting, reviewing, and prioritizing all Domestic Violence Supplemental reports, even reports, arrest reports, and charging documents. The incumbent provides data entry services to track evidence and prepares evidence with verification of chain of custody. The reports are used for the prosecution of domestic violence cases.

Council Staff Recommendation

Council staff recommends approval as submitted by the Executive.

This packet contains

Recommended FY17 Operating Budget
State's Attorney's Office Responses

©
1-6
7-10



State's Attorney

Mission Statement

The Office of 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 FY17 Operating Budget for the Office of the State's Attorney is \$16,297,355, an increase of \$531,034 or 3.37 percent from the FY16 Approved Budget of \$15,766,321. Personnel Costs comprise 95.02 percent of the budget for 134 full-time position(s) and 11 part-time position(s), and a total of 141.36 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 4.98 percent of the FY17 budget.

The increase of \$531,034 includes an expansion of the Truancy Prevention Program, additional Operating Expenses to better align with expenditures and Personnel Cost adjustments.

Linkage to County Result Areas

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

Safe Streets and Secure Neighborhoods

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Initiatives

- Expand the Truancy Prevention Program (TPP) from 15 to 20 middle schools. TPP will serve 370 students and their families in addressing the root causes of truancy and combating absenteeism. This will be an increase of 118 students (47%) from FY16 and 178 students (93%) from FY15.

Accomplishments

- Recruitment of undergraduate and law school students as volunteer interns has resulted in the equivalent of almost 16 additional full-time employees in the past year. The interns screen cases, assist in case preparation, contact witnesses, and gather evidence. During the Spring 2014 semester, interns donated 9,360 hours of service. In the Summer and Fall semesters of 2015, interns donated 23,400 hours of service.
- Reached over 16,300 students in FY15 through school presentations on topics such as healthy teen dating, internet safety, and cyberbullying.

Productivity Improvements

1

- Collaborated with the Sheriff's Office to use the Sheriff's Office computer training room for in-house computer training sessions. This creates efficiencies as County equipment and space is better utilized and employees save time and resources otherwise spent traveling to trainings.

Program Contacts

Contact Lisa Russo of the Office of the State's Attorney at 240.777.7407 or Jennifer Nordin of the Office of Management and Budget at 240.777.2779 for more information regarding this department's operating budget.

Program Descriptions

Administration

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

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	882,968	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	125,190	1.00
FY17 Recommended	1,008,158	7.00

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, 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of community outreach presentations on teen dating ¹	N/A	77	77	77	77
Number of community outreach presentations on internet safety / cyberbullying	N/A	77	77	77	77
Number of students reached through community outreach presentations in schools	N/A	16,385	16,385	16,385	16,385
Number of community outreach presentations for Seniors	N/A	15	15	15	15

¹ FY15 is the first year of data collection for SAO's performance measures. Historical data is not available (i.e. FY14 and prior).

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	7,511,214	57.99
Increase Cost: Part-time Program Specialist to Full-time in the Family Justice Center	30,758	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(218,648)	(3.47)
FY17 Recommended	7,323,324	55.02

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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of students participating in the Truancy Prevention Program ¹	N/A	192	252	370	370
Percent of Truancy Prevention Program participants showing at least 60% improvement in unexcused absences ²	N/A	54.2	54.2	54.2	54.2
Percent of Truancy Prevention Program participants showing improvement in unexcused absences	N/A	66.1	66.1	66.1	66.1
Number of teens referred to the Teen Court program	N/A	542	542	542	542
Percent of teens who declined to participate in the Teen Court program	N/A	19	19	19	19
Percent of Teen Court participants who successfully complete the program requirements	N/A	75.68	75.68	75.68	75.68
Number of juvenile cases screened for mediation	N/A	44	44	44	44
Percent of juvenile cases screened resulting in mediations	N/A	25	25	25	25
Percent of juvenile mediations in which an agreement reached	N/A	24	24	24	24
Juvenile mediation: Total actual restitution vs. Total restitution requested	N/A	\$845 of \$845	\$845 of \$845	\$845 of \$845	\$845 of \$845

¹ FY17 and FY18 projections reflect the CE's recommended expansion to 20 middle schools. The program was expanded from 10 to 15 middle schools in FY16.

² FY15 is the first year of data collection for SAO's performance measures. Historical data is not available (i.e. FY14 and prior)

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,594,649	15.60
Enhance: Add one Program Specialist and Operating Expenses to Expand the Truancy Prevention Program from 15 to 20 Middle Schools	84,264	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(147,157)	(2.50)
FY17 Recommended	1,531,756	14.10

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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of adult cases screened for mediation ¹	N/A	210	210	210	210
Percent of adult cases screened resulting in mediations	N/A	57	57	57	57
Percent of adult mediations in which an agreement reached	N/A	54.5	54.5	54.5	54.5
Adult mediations: Total actual restitution vs. Total restitution requested	N/A	\$81,616 of \$145,419	\$81,616 of \$145,419	\$81,616 of \$145,419	\$81,616 of \$145,419

¹ FY15 is the first year of data collection for SAO's performance measures. Historical data is not available (i.e. FY14 and prior).

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,159,749	35.02
Shift: Reallocation of Gun Violence Reduction Grant Personnel Costs / FTEs from the Grant Fund	12,885	0.13
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	303,617	2.59
FY17 Recommended	3,476,251	37.74

District Court Screening

The District Court Screening program resolves cases 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. The Pre-Trial Mediation program is designed to resolve non-violent disputes between individuals. Trained volunteers and a mediation specialist work to resolve issues and reduce to writing an agreement by which all sides will abide.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	616,738	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,689	(0.50)
FY17 Recommended	619,427	6.50

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	379,361	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	15,975	0.00
FY17 Recommended	395,336	4.00

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 provides guidance to police officers and investigators from other agencies in situations where financial crimes may be suspected.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	430,508	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(115)	0.00
FY17 Recommended	430,393	5.00

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,191,134	9.25
Increase Cost: Operating Expenses for IT, Office Supplies, Training and Memberships	93,411	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	228,165	2.75
FY17 Recommended	1,512,710	12.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	10,551,388	11,257,874	11,378,411	11,659,672	3.6 %
Employee Benefits	3,360,869	3,634,305	3,506,274	3,707,396	2.0 %
County General Fund Personnel Costs	13,912,257	14,892,179	14,884,685	15,367,068	3.2 %
Operating Expenses	1,112,724	752,842	858,094	811,061	7.7 %
County General Fund Expenditures	15,024,981	15,645,021	15,742,779	16,178,129	3.4 %
PERSONNEL					
Full-Time	116	130	130	132	1.5 %
Part-Time	12	11	11	10	-9.1 %
FTEs	134.38	138.68	138.68	140.31	1.2 %
REVENUES					
Discovery Materials	25,897	30,000	26,000	26,000	-13.3 %
Other Charges/Fees	4,125	7,000	4,200	4,200	-40.0 %
County General Fund Revenues	30,022	37,000	30,200	30,200	-18.4 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	98,630	100,574	100,574	90,416	-10.1 %
Employee Benefits	22,673	20,726	20,726	28,810	39.0 %
Grant Fund - MCG Personnel Costs	121,303	121,300	121,300	119,226	-1.7 %
Operating Expenses	1,764	0	0	0	—
Grant Fund - MCG Expenditures	123,067	121,300	121,300	119,226	-1.7 %
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	1	1	1	1	—
FTEs	1.22	1.18	1.18	1.05	-11.0 %
REVENUES					
Federal Grants	86,122	60,000	60,000	0	-100.0 %
State Grants	66,498	61,300	61,300	119,226	94.5 %
Grant Fund - MCG Revenues	152,620	121,300	121,300	119,226	-1.7 %
DEPARTMENT TOTALS					
Total Expenditures	15,148,048	15,766,321	15,864,079	16,297,355	3.4 %
Total Full-Time Positions	118	132	132	134	1.5 %
Total Part-Time Positions	13	12	12	11	-8.3 %
Total FTEs	135.60	139.86	139.86	141.36	1.1 %
Total Revenues	182,642	158,300	151,500	149,426	-5.6 %

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	15,645,021	138.68
Changes (with service impacts)		
Enhance: Add one Program Specialist and Operating Expenses to Expand the Truancy Prevention Program from 15 to 20 Middle Schools [Juvenile Court Prosecution]	84,264	1.00
Other Adjustments (with no service impacts)		
Increase Cost: FY17 Compensation Adjustment	334,492	0.00
Increase Cost: Operating Expenses for IT, Office Supplies, Training and Memberships [Prosecution Management]	93,411	0.00
Increase Cost: Group Insurance Adjustment	87,569	0.00

5

	Expenditures	FTEs
Increase Cost: Part-time Program Specialist to Full-time in the Family Justice Center [Circuit Court Prosecution]	30,758	0.50
Increase Cost: Annualization of Salary Plan	27,210	0.00
Increase Cost: Annualization of FY16 Personnel Costs	17,804	0.00
Shift: Reallocation of Gun Violence Reduction Grant Personnel Costs / FTEs from the Grant Fund [District Court Prosecution]	12,885	0.13
Increase Cost: Printing and Mail	2,091	0.00
Increase Cost: Annual Justware License Maintenance Fee	975	0.00
Decrease Cost: Motor Pool Adjustment	(1,838)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(48,420)	0.00
Decrease Cost: Retirement Adjustment	(108,093)	0.00
FY17 RECOMMENDED	16,178,129	140.31

GRANT FUND - MCG

FY16 ORIGINAL APPROPRIATION	121,300	1.18
Other Adjustments (with no service impacts)		
Decrease Cost: Grant Award Adjustments	(2,074)	(0.13)
FY17 RECOMMENDED	119,226	1.05

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Administration	882,968	6.00	1,008,158	7.00
Circuit Court Prosecution	7,511,214	57.99	7,323,324	55.02
Juvenile Court Prosecution	1,594,649	15.60	1,531,756	14.10
District Court Prosecution	3,159,749	35.02	3,476,251	37.74
District Court Screening	616,738	7.00	619,427	6.50
Victim/Witness Court Assistance	379,361	4.00	395,336	4.00
Special Prosecutions Division	430,508	5.00	430,393	5.00
Prosecution Management	1,191,134	9.25	1,512,710	12.00
Total	15,766,321	139.86	16,297,355	141.36

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Police	General Fund	108,816	0.50	112,168	0.50

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	16,178	16,178	16,178	16,178	16,178	16,178
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	316	316	316	316	316
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	16,178	16,495	16,495	16,495	16,495	16,495

State's Attorney's Office Operating Budget – FY17

Note: State's Attorney's Public Safety Committee meeting is scheduled for 4/20 at 9:30am in 3CCR. Please provide responses to these questions by April 13. Thanks!

Translation Services

1. Please describe how the office pays for translation services (i.e. by hour, by trial, etc.). I assume it is difficult to project the need for translation services, as they are highly dependent on the particular case. Do you have any general patterns of utilization?

Translations Services are secured on a case by case basis. Team Leaders approve the request to hire translators after conferencing the case with the Assistant State's Attorney assigned to the case. Interns are used when available to minimize costs but if a translation is to be used in court, it must be performed by a court approved translator.

A general rule for estimating costs is that for every hour of content that must translated it takes 30 hours of work to translate and transcribe that content. The office has spoken to many of the professionals who provide this service and they are in agreement that the 30:1 ratio is the industry standard.

You are correct that predicting the cost and frequency of this service is difficult. One area that may significantly impact this service is police body cameras.

Circuit Court Prosecution

The Rec. FY17 operating budget increases on part-time Program Specialist to full-time. This position is in the FJC. What type of work does the position do? What necessitates the increase?

The Program Specialist was formerly a grant funded position at .5 FTEs. The incumbent has always worked 39 hours weekly due to workload demands. The County Executive Recommended Budget provides funding to adequately fund the position as full time.

The Program Specialist is responsible for the collection, review and prioritization of all Domestic Violence Supplemental reports, event reports, arrest reports and charging documents for Montgomery County Police, Montgomery County Sheriff's Office, Gaithersburg City and Rockville City Police Departments. The Program Specialist enters all domestic violence supplemental reports into appropriate databases for data collection and evidence tracking; prepares evidence with verification of chain of custody and coordinates with the investigative legal assistants; utilizes databases for information regarding premise history, prior criminal activity or repeat offenders; coordinates with Family Crimes Division on all reports of domestic violence incidents witnessed by children; contacts patrol officers regarding missing reports and photographs; and collects,

records and disseminates the Lethality Assessment Protocol (LAP). All of these documents are evidence used in the prosecution of domestic violence cases. Without this position, the timely collection of this evidence will be hampered.

3. Please provide a brief overview of staffing in the CPU.
 - a. What is the total number of staff assigned to this function?
 - b. How many are permanent? How many are contractual?
 - c. What is their caseload?
 - d. How much was budgeted for contractual legal services in FY16? How much is budgeted in FY17?

There are four people currently assigned to Central Processing, three are in permanent positions and one is a contract position. The attorneys in this unit do not carry a trial caseload, they handle the commissioner bond hearings that occur during their shift.

In CY15 there were 13,767 hearings held before a District Court Commissioner. The budget in FY16 to cover contractual positions at Central Processing was \$85,680. That amount remains unchanged for FY17.

Truancy Prevention Program

4. The Rec. FY17 budget adds one program specialist and operating expenses to expand the Truancy Prevention Program from 15-20 middle schools.
 - a. Please provide the total cost of the program for FY17.

In FY17, the CE Recommended budget for Truancy Prevention is \$237,432.

- b. Please provide a list of potential expansion schools for 2016-2017 school year.

We are currently working closely with MCPS to identify potential middle schools that will best benefit from having the Truancy Prevention Program in place for the 2016-2017 school year. We will work on meeting with individual schools to determine interest and need during the ongoing months. Currently schools have been identified based on need, and we are working on connecting with them based on their ability to have the Truancy Prevention Program in place for the upcoming school year. At this time, we do not anticipate finalizing the new schools until the end of the current school year.

- c. The new position is changing a current contractual position to a permanent position, correct? If so, what is the total cost for the permanent position? What is the total savings in contractual costs? What is the total for operating expenses?

Yes, the new position will move a contract person into the newly created permanent position. The cost of the position is \$72,264. There are no savings in contractual costs as a new contract position will be used to expand to five additional schools. The total CE Recommended Budget for operating expenses in FY17 is \$92,000 which includes additional amounts for supplies (\$7,500) and mileage (\$4,500).

The FY17 CE Recommended Budget additional costs are detailed below:

<u>Position</u>	<u>Grade</u>	<u>Salary</u>	<u>FICA</u>	<u>Group</u> <u>Ins</u>	<u>Retirement</u>	<u>Total</u> <u>Cost</u>
Program Specialist II (new)	21	51,138	3,912	11,026	6,188	27,264
Current OE		(45,000)				
Program Coordinator	Contract	45,000				45,000
Supplies						7,500
Mileage						4,500
Total Request						84,264

District Court Prosecution:

5. Please describe the shift of Gun Violence Reduction Grant costs and 0.13 FTEs from the grant fund to the General fund.

The award for the Gun Violence Reduction Grant did not match expenditures due to increases in compensation and insurance costs which had not been previously budgeted for. This required moving \$12,885 and .13 FTEs from the grant fund to the General fund.

Prosecution Management:

6. Please describe the increased operating expenses for IT, Office Supplies, Training, and Memberships.

Over the past several years the State’s Attorney’s Office, the Office of Management and Budget, the County Executive and County Council have worked together to address a structural deficit in the State’s Attorney’s Office budget.

In FY15 the budget for General Office Supplies and Equipment was \$61,070. Actual spending was \$120,340. The State’s Attorney’s Office has personnel located at five locations where supplies must be provided. Increasing the budget in this category

accounts for the cost of providing supplies to various locations. The CE Recommended Budget increases this category \$50,000 to cover supply costs and reflect actual spending.

Originally the CE Recommended Budget added \$24,111 to cover the cost of an Office 365 upgrade. The Department of Technology Services budget is now handling the upgrade to Office 365 cost and the \$24,111 will be used to address the structural deficit in the State's Attorney's Office operating expenses budget.

The CE Recommended Budget addresses two other areas where structural deficits exist- Training and Education and Memberships and Dues. Training is overspent annually by an average of approximately \$8,100 and Memberships by \$11,200. The County Executive has added \$8,100 and \$11,200 respectively to these categories.