



# 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

- ☀ 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
<b>FY16 Approved</b>	<b>882,968</b>	<b>6.00</b>
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
<b>FY17 Recommended</b>	<b>1,008,158</b>	<b>7.00</b>

### 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 <sup>1</sup>	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

<sup>1</sup> 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
<b>FY16 Approved</b>	<b>7,511,214</b>	<b>57.99</b>
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)
<b>FY17 Recommended</b>	<b>7,323,324</b>	<b>55.02</b>

### 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 <sup>1</sup>	N/A	192	252	370	370
Percent of Truancy Prevention Program participants showing at least 60% improvement in unexcused absences <sup>2</sup>	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

<sup>1</sup> 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.

<sup>2</sup> 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
<b>FY16 Approved</b>	<b>1,594,649</b>	<b>15.60</b>
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)
<b>FY17 Recommended</b>	<b>1,531,756</b>	<b>14.10</b>

## 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 <sup>1</sup>	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

<sup>1</sup> 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
<b>FY16 Approved</b>	<b>3,159,749</b>	<b>35.02</b>
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
<b>FY17 Recommended</b>	<b>3,476,251</b>	<b>37.74</b>

## 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
<b>FY16 Approved</b>	<b>616,738</b>	<b>7.00</b>
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)
<b>FY17 Recommended</b>	<b>619,427</b>	<b>6.50</b>

## 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
<b>FY16 Approved</b>	<b>379,361</b>	<b>4.00</b>
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
<b>FY17 Recommended</b>	<b>395,336</b>	<b>4.00</b>

## 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
<b>FY16 Approved</b>	<b>430,508</b>	<b>5.00</b>
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
<b>FY17 Recommended</b>	<b>430,393</b>	<b>5.00</b>

## 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
<b>FY16 Approved</b>	<b>1,191,134</b>	<b>9.25</b>
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
<b>FY17 Recommended</b>	<b>1,512,710</b>	<b>12.00</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
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 %
<b>County General Fund Personnel Costs</b>	<b>13,912,257</b>	<b>14,892,179</b>	<b>14,884,685</b>	<b>15,367,068</b>	<b>3.2 %</b>
Operating Expenses	1,112,724	752,842	858,094	811,061	7.7 %
<b>County General Fund Expenditures</b>	<b>15,024,981</b>	<b>15,645,021</b>	<b>15,742,779</b>	<b>16,178,129</b>	<b>3.4 %</b>
<b>PERSONNEL</b>					
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 %
<b>REVENUES</b>					
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 %
<b>County General Fund Revenues</b>	<b>30,022</b>	<b>37,000</b>	<b>30,200</b>	<b>30,200</b>	<b>-18.4 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
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 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>121,303</b>	<b>121,300</b>	<b>121,300</b>	<b>119,226</b>	<b>-1.7 %</b>
Operating Expenses	1,764	0	0	0	---
<b>Grant Fund - MCG Expenditures</b>	<b>123,067</b>	<b>121,300</b>	<b>121,300</b>	<b>119,226</b>	<b>-1.7 %</b>
<b>PERSONNEL</b>					
Full-Time	2	2	2	2	---
Part-Time	1	1	1	1	---
FTEs	1.22	1.18	1.18	1.05	-11.0 %
<b>REVENUES</b>					
Federal Grants	86,122	60,000	60,000	0	-100.0 %
State Grants	66,498	61,300	61,300	119,226	94.5 %
<b>Grant Fund - MCG Revenues</b>	<b>152,620</b>	<b>121,300</b>	<b>121,300</b>	<b>119,226</b>	<b>-1.7 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>15,148,048</b>	<b>15,766,321</b>	<b>15,864,079</b>	<b>16,297,355</b>	<b>3.4 %</b>
<b>Total Full-Time Positions</b>	<b>118</b>	<b>132</b>	<b>132</b>	<b>134</b>	<b>1.5 %</b>
<b>Total Part-Time Positions</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-8.3 %</b>
<b>Total FTEs</b>	<b>135.60</b>	<b>139.86</b>	<b>139.86</b>	<b>141.36</b>	<b>1.1 %</b>
<b>Total Revenues</b>	<b>182,642</b>	<b>158,300</b>	<b>151,500</b>	<b>149,426</b>	<b>-5.6 %</b>

## FY17 Recommended Changes

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>15,645,021</b>	<b>138.68</b>
<b>Changes (with service impacts)</b>		
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
<b>Other Adjustments (with no service impacts)</b>		
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

	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
<b>FY17 RECOMMENDED</b>	<b>16,178,129</b>	<b>140.31</b>

## GRANT FUND - MCG

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

## 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
<b>Total</b>	<b>15,766,321</b>	<b>139.86</b>	<b>16,297,355</b>	<b>141.36</b>

## Charges to Other Departments

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

## Future Fiscal Impacts

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