




# State's Attorney

## RECOMMENDED FY25 BUDGET

\$25,353,598

## FULL TIME EQUIVALENTS

167.25

 JOHN MCCARTHY, STATE'S ATTORNEY

## MISSION STATEMENT

The State's Attorney's Office is a constitutionally-created independent agency. The mission of the State's Attorney's Office 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 concerning 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 FY25 Operating Budget for the State's Attorney's Office is \$25,353,598, an increase of \$3,230,016 or 14.60 percent from the FY24 Approved Budget of \$22,123,582. Personnel Costs comprise 94.02 percent of the budget for 162 full-time position(s) and eight part-time position(s), and a total of 167.25 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 5.98 percent of the FY25 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Safe Neighborhoods**

## INITIATIVES

- ★ Funding added to provide the Office's legacy case management, cloud-based system with greater storage capacity.

- ★ Create a new Evidence Review Unit to enhance digital evidence processing to facilitate the redaction, upload, and review of digital evidence. In addition, funds are provided to renovate office space to house the newly formed unit.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ PROSECUTORbyKarpel (PbK) Prosecutor Case Management System (PCMS) was installed on June 12, 2023, and is the primary repository for all case-related information (reports, documents, statistics, body worn camera and surveillance videos, cell phone and computer data dumps) and eDiscovery material for the prosecution of cases within the Circuit and District Courts. The PbK system also contains an electronic eDiscovery portal which allows the Assistant State's Attorneys and discovery teams to electronically assemble and send discovery material to defense attorneys.
- ★ During the 2023 calendar year, the State's Attorney's Office had law students, undergraduate students, and high school students who volunteered their time to the office. These students worked a total of 25,186 hours which equates to over 12 full-time positions.
- ★ In partnership with Prosecutorial Performance Indicators and researchers at the University of Maryland, Towson University, and George Mason University, the State's Attorney's Office conducted a study on criminal prosecution in Montgomery County. The "Final Report on Racial Justice in Prosecution in Montgomery County" details key findings, study methodology, descriptive results, statistical analysis, and recommendations. The Office will maintain a data dashboard including key graphics and highlights.

## PROGRAM CONTACTS

Contact Lisa Russo of the State's Attorney's Office at 240.777.7407 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 for more information regarding this department's operating budget.

## PROGRAM 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

## 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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>2,183,473</b>	<b>12.97</b>
Add: Bureau of Justice Assistance Body-worn Camera Grant	290,761	4.00
Increase Cost: Cloud Storage	100,000	0.00
Technical Adj: Grant FTE Adjustments	0	(0.06)
Technical Adj: Grant FTE Adjustments	0	0.06

<b>FY25 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	293,285	(0.06)
<b>FY25 Recommended</b>	<b>2,867,519</b>	<b>16.91</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. Appeals and demands for jury trials in the District Court cases are litigated in the Circuit Court.

<b>FY25 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY24 Approved</b>	<b>9,847,608</b>	<b>64.75</b>
Increase Cost: Salary Plan	60,861	0.00
Technical Adj: Grant FTE Adjustments	0	0.01
Technical Adj: Grant FTE Adjustments	0	(0.01)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	869,898	0.00
<b>FY25 Recommended</b>	<b>10,778,367</b>	<b>64.75</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.

<b>FY25 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY24 Approved</b>	<b>3,308,013</b>	<b>27.16</b>
Technical Adj: Grant FTE Adjustments	0	0.11
Technical Adj: Grant FTE Adjustments	0	(0.11)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	266,404	0.01
<b>FY25 Recommended</b>	<b>3,574,417</b>	<b>27.17</b>

## ☀ District Court Screening and Mediation

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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>1,748,068</b>	<b>13.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	288,736	0.00
<b>FY25 Recommended</b>	<b>2,036,804</b>	<b>13.50</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 State's Attorney's Office. 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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>2,484,482</b>	<b>17.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	71,282	0.00
<b>FY25 Recommended</b>	<b>2,555,764</b>	<b>17.50</b>

## Major Fraud and Special Investigations

The Major Fraud and Special Investigations Division investigates allegations of complex financial crimes such as real estate and other business investment fraud schemes for which the Police Department is unable to provide investigative resources. The division 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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>545,878</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.	77,908	0.00
<b>FY25 Recommended</b>	<b>623,786</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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>1,404,635</b>	<b>10.00</b>
Add: Evidence Review Unit	751,998	7.00

FY25 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	97,745	0.00
<b>FY25 Recommended</b>	<b>2,254,378</b>	<b>17.00</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.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>601,425</b>	<b>5.37</b>
Technical Adj: Grant FTE Adjustments	0	(0.08)
Technical Adj: Grant FTE Adjustments	0	0.08
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	61,138	0.05
<b>FY25 Recommended</b>	<b>662,563</b>	<b>5.42</b>

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	15,400,708	16,078,297	16,037,184	18,119,452	12.7 %
Employee Benefits	4,101,280	4,620,111	4,357,744	5,171,459	11.9 %
<b>County General Fund Personnel Costs</b>	<b>19,501,988</b>	<b>20,698,408</b>	<b>20,394,928</b>	<b>23,290,911</b>	<b>12.5 %</b>
Operating Expenses	1,636,648	1,168,168	1,112,199	1,514,920	29.7 %
Capital Outlay	12,279	0	0	0	—
<b>County General Fund Expenditures</b>	<b>21,150,915</b>	<b>21,866,576</b>	<b>21,507,127</b>	<b>24,805,831</b>	<b>13.4 %</b>
<b>PERSONNEL</b>					
Full-Time	147	147	147	154	4.8 %
Part-Time	7	7	7	7	—
FTEs	153.85	153.70	153.70	160.96	4.7 %
<b>REVENUES</b>					
Miscellaneous Revenues	19	0	0	0	—
<b>County General Fund Revenues</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	212,957	184,736	184,736	402,107	117.7 %

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Employee Benefits	61,618	72,270	72,270	145,660	101.6 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>274,575</b>	<b>257,006</b>	<b>257,006</b>	<b>547,767</b>	<b>113.1 %</b>
Operating Expenses	129,455	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>404,030</b>	<b>257,006</b>	<b>257,006</b>	<b>547,767</b>	<b>113.1 %</b>
PERSONNEL					
Full-Time	4	4	4	8	100.0 %
Part-Time	1	1	1	1	—
FTEs	2.40	2.55	2.55	6.29	146.7 %
REVENUES					
Federal Grants	1,912	0	0	0	—
State Grants	210,966	257,006	257,006	547,767	113.1 %
<b>Grant Fund - MCG Revenues</b>	<b>212,878</b>	<b>257,006</b>	<b>257,006</b>	<b>547,767</b>	<b>113.1 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>21,554,945</b>	<b>22,123,582</b>	<b>21,764,133</b>	<b>25,353,598</b>	<b>14.6 %</b>
<b>Total Full-Time Positions</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>162</b>	<b>7.3 %</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>
<b>Total FTEs</b>	<b>156.25</b>	<b>156.25</b>	<b>156.25</b>	<b>167.25</b>	<b>7.0 %</b>
<b>Total Revenues</b>	<b>212,897</b>	<b>257,006</b>	<b>257,006</b>	<b>547,767</b>	<b>113.1 %</b>

### FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>21,866,576</b>	<b>153.70</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Evidence Review Unit [Prosecution Management]	751,998	7.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY25 Compensation Adjustment	1,065,343	0.00
Increase Cost: Annualization of FY24 Compensation Increases	983,337	0.00
Increase Cost: Cloud Storage [Administration]	100,000	0.00
Increase Cost: Salary Plan [Circuit Court Prosecution]	60,861	0.00
Increase Cost: Retirement Adjustment	21,115	0.00
Increase Cost: Printing and Mail	1,668	0.00
Technical Adj: Grant FTE Adjustments [Circuit Court Prosecution]	0	0.01
Technical Adj: Grant FTE Adjustments [Victim/Witness Court Assistance]	0	0.08
Technical Adj: Grant FTE Adjustments [District Court Prosecution]	0	0.11
Technical Adj: Grant FTE Adjustments [Administration]	0	0.06
Decrease Cost: Motor Pool Adjustment	(3,516)	0.00

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY24 Personnel Costs	(41,551)	0.00
<b>FY25 RECOMMENDED</b>	<b>24,805,831</b>	<b>160.96</b>

### GRANT FUND - MCG

	FY24 ORIGINAL APPROPRIATION	257,006	2.55
<b><u>Federal/State Programs</u></b>			
Add: Bureau of Justice Assistance Body-worn Camera Grant		290,761	4.00
<b><u>Other Adjustments (with no service impacts)</u></b>			
Technical Adj: Grant FTE Adjustments [Administration]		0	(0.06)
Technical Adj: Grant FTE Adjustments [Circuit Court Prosecution]		0	(0.01)
Technical Adj: Grant FTE Adjustments [Victim/Witness Court Assistance]		0	(0.08)
Technical Adj: Grant FTE Adjustments [District Court Prosecution]		0	(0.11)
<b>FY25 RECOMMENDED</b>		<b>547,767</b>	<b>6.29</b>

## PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	2,183,473	12.97	2,867,519	16.91
Circuit Court Prosecution	9,847,608	64.75	10,778,367	64.75
District Court Prosecution	3,308,013	27.16	3,574,417	27.17
District Court Screening and Mediation	1,748,068	13.50	2,036,804	13.50
Juvenile Court Prosecution	2,484,482	17.50	2,555,764	17.50
Major Fraud and Special Investigations	545,878	5.00	623,786	5.00
Prosecution Management	1,404,635	10.00	2,254,378	17.00
Victim/Witness Court Assistance	601,425	5.37	662,563	5.42
<b>Total</b>	<b>22,123,582</b>	<b>156.25</b>	<b>25,353,598</b>	<b>167.25</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
<b>COUNTY GENERAL FUND</b>					
Police	General Fund	188,428	1.00	230,357	1.00

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY25 Recommended</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY25</b>	<b>0</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>
New positions in the FY25 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY25</b>	<b>0</b>	<b>(249)</b>	<b>(249)</b>	<b>(249)</b>	<b>(249)</b>	<b>(249)</b>
Items recommended for one-time funding in FY25, including renovation of office space, will be eliminated from the base in the out years.						
<b>Labor Contracts</b>	<b>0</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>565</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>24,806</b>	<b>25,290</b>	<b>25,290</b>	<b>25,290</b>	<b>25,290</b>	<b>25,290</b>

### ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Recommended		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Evidence Review Unit	503,398	7.00	671,195	7.00
<b>Total</b>	<b>503,398</b>	<b>7.00</b>	<b>671,195</b>	<b>7.00</b>