



State's Attorney

RECOMMENDED FY26 BUDGET

\$27,378,730

FULL TIME EQUIVALENTS

170.25

 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 FY26 Operating Budget for the State's Attorney's Office is \$27,378,730, an increase of \$2,273,732 or 9.06 percent from the FY25 Approved Budget of \$25,104,998. Personnel Costs comprise 95.22 percent of the budget for 165 full-time position(s) and eight part-time position(s), and a total of 170.25 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 4.78 percent of the FY26 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

- ★ In FY25, the State's Attorney's Office launched a successful attorney retention program to address attrition.

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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

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.

| FY26 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY25 Approved | 2,867,519 | 16.91 |
| Enhance: Victims of Crime Act (VOCA) Grant Award to Provide Victim/Witness Coordinators and an Office Services Coordinator | 278,365 | 3.00 |
| Technical Adj: Grant FTE and Expenditure Adjustment - VOCA Grant | 42,117 | 0.34 |
| Increase Cost: Annual Case Management System (CMS) Maintenance | 39,000 | 0.00 |
| Increase Cost: CMS Interface Fees to Access Case Files | 6,000 | 0.00 |
| Technical Adj: Grant FTE and Expenditure Adjustment - Gun Violence Reduction Grant | 5,626 | 0.03 |
| Technical Adj: Grant FTE Adjustment - Bureau of Justice Assistance Body-Worn Camera | 0 | (0.82) |
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant | 0 | (0.34) |
| Technical Adj: Grant FTE Adjustment - Bureau of Justice Assistance Body-Worn Camera | 0 | 0.82 |
| Technical Adj: Grant FTE Adjustment - Gun Violence Reduction Grant | 0 | (0.03) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (8,086) | 0.37 |
| FY26 Recommended | 3,230,541 | 20.28 |

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 felonies, drug distribution cases, 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.

| FY26 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
|--------------------------|--------------|------|

| FY26 Recommended Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY25 Approved | 10,778,367 | 64.75 |
| Increase Cost: Annualization of Attorney Retention Plan | 585,000 | 0.00 |
| Technical Adj: Grant FTE Adjustment - Violence Against Women Act (VAWA) Grant | 0 | (0.09) |
| Technical Adj: Grant FTE Adjustment - Drug Court | 0 | 0.09 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 183,375 | 0.00 |
| FY26 Recommended | 11,546,742 | 64.75 |

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.

| FY26 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY25 Approved | 3,574,417 | 27.17 |
| Technical Adj: Grant FTE and Expenditure Adjustment - Services Training Officers Prosecutors (STOP) Violence Against Women (VAWA) Grant | 10,070 | 0.07 |
| Technical Adj: Grant FTE Adjustment - Services Training Officers Prosecutors (STOP) Violence Against Women Act (VAWA) Grant | 0 | (0.07) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 349,404 | (0.03) |
| FY26 Recommended | 3,933,891 | 27.14 |

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 come to an agreement by which all sides will abide.

| FY26 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY25 Approved | 2,036,804 | 13.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 141,689 | 0.00 |
| FY26 Recommended | 2,178,493 | 13.50 |

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.

| FY26 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY25 Approved | 2,555,764 | 17.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 265,798 | 0.00 |
| FY26 Recommended | 2,821,562 | 17.50 |

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

| FY26 Recommended Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY25 Approved | 623,786 | 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. | 39,165 | 0.00 |
| FY26 Recommended | 662,951 | 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.

| FY26 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY25 Approved | 2,005,778 | 17.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 368,924 | 0.00 |
| FY26 Recommended | 2,374,702 | 17.00 |

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.

| FY26 Recommended Changes | Expenditures | FTEs |
|--------------------------|----------------|-------------|
| FY25 Approved | 662,563 | 5.42 |

| FY26 Recommended Changes | Expenditures | FTEs |
|---|----------------|-------------|
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant | 0 | (0.01) |
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant | 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. | (32,715) | (0.34) |
| FY26 Recommended | 629,848 | 5.08 |

BUDGET SUMMARY

| | Actual FY24 | Budget FY25 | Estimate FY25 | Recommended FY26 | %Chg Bud/Rec |
|--|----------------|----------------|------------------|---------------------|-----------------|
|--|----------------|----------------|------------------|---------------------|-----------------|

COUNTY GENERAL FUND

EXPENDITURES

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--------------|
| Salaries and Wages | 16,451,680 | 18,119,452 | 18,226,414 | 19,516,319 | 7.7 % |
| Employee Benefits | 4,500,473 | 5,171,459 | 5,024,242 | 5,670,387 | 9.7 % |
| County General Fund Personnel Costs | 20,952,153 | 23,290,911 | 23,250,656 | 25,186,706 | 8.1 % |
| Operating Expenses | 995,976 | 1,266,320 | 1,363,226 | 1,308,079 | 3.3 % |
| Capital Outlay | 4,409 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 21,952,538 | 24,557,231 | 24,613,882 | 26,494,785 | 7.9 % |

PERSONNEL

| | | | | | |
|-----------|--------|--------|--------|--------|-------|
| Full-Time | 147 | 154 | 154 | 154 | — |
| Part-Time | 7 | 7 | 7 | 7 | — |
| FTEs | 153.70 | 160.96 | 160.96 | 161.44 | 0.3 % |

REVENUES

| | | | | | |
|-------------------------------------|--------------|----------|----------|----------|----------|
| Miscellaneous Revenues | 1,117 | 0 | 0 | 0 | — |
| County General Fund Revenues | 1,117 | 0 | 0 | 0 | — |

GRANT FUND - MCG

EXPENDITURES

| | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|
| Salaries and Wages | 272,188 | 402,107 | 402,107 | 619,808 | 54.1 % |
| Employee Benefits | 75,973 | 145,660 | 145,660 | 264,137 | 81.3 % |
| Grant Fund - MCG Personnel Costs | 348,161 | 547,767 | 547,767 | 883,945 | 61.4 % |
| Operating Expenses | 138,769 | 0 | 0 | 0 | — |
| Grant Fund - MCG Expenditures | 486,930 | 547,767 | 547,767 | 883,945 | 61.4 % |

PERSONNEL

| | | | | | |
|-----------|------|------|------|------|--------|
| Full-Time | 4 | 8 | 8 | 11 | 37.5 % |
| Part-Time | 1 | 1 | 1 | 1 | — |
| FTEs | 2.55 | 6.29 | 6.29 | 8.81 | 40.1 % |

REVENUES

| | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|---------------|
| Federal Grants | 247,593 | 0 | 290,761 | 290,761 | — |
| State Grants | 284,390 | 547,767 | 257,006 | 593,184 | 8.3 % |
| Grant Fund - MCG Revenues | 531,983 | 547,767 | 547,767 | 883,945 | 61.4 % |

BUDGET SUMMARY

| | Actual FY24 | Budget FY25 | Estimate FY25 | Recommended FY26 | %Chg Bud/Rec |
|----------------------------------|-------------------|-------------------|-------------------|---------------------|-----------------|
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 22,439,468 | 25,104,998 | 25,161,649 | 27,378,730 | 9.1 % |
| Total Full-Time Positions | 151 | 162 | 162 | 165 | 1.9 % |
| Total Part-Time Positions | 8 | 8 | 8 | 8 | — |
| Total FTEs | 156.25 | 167.25 | 167.25 | 170.25 | 1.8 % |
| Total Revenues | 533,100 | 547,767 | 547,767 | 883,945 | 61.4 % |

FY26 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|--|------------------------------------|--------------------------|
| COUNTY GENERAL FUND | | |
| | FY25 ORIGINAL APPROPRIATION | 24,557,231 160.96 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY26 Compensation Adjustment | 1,143,863 | 0.00 |
| Increase Cost: Annualization of Attorney Retention Plan [Circuit Court Prosecution] | 585,000 | 0.00 |
| Increase Cost: Annualization of FY25 Compensation Increases | 565,033 | 0.00 |
| Increase Cost: Annualization of FY25 Lapsed Positions | 167,797 | 0.00 |
| Increase Cost: Annual Case Management System (CMS) Maintenance [Administration] | 39,000 | 0.00 |
| Increase Cost: Retirement Adjustment | 19,059 | 0.00 |
| Increase Cost: CMS Interface Fees to Access Case Files [Administration] | 6,000 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 5,632 | 0.00 |
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant [Administration] | 0 | (0.34) |
| Technical Adj: Grant FTE Adjustment - Bureau of Justice Assistance Body-Worn Camera [Administration] | 0 | 0.82 |
| Technical Adj: Grant FTE Adjustment - Gun Violence Reduction Grant [Administration] | 0 | (0.03) |
| Technical Adj: Grant FTE Adjustment - Services Training Officers Prosecutors (STOP) Violence Against Women Act (VAWA) Grant [District Court Prosecution] | 0 | (0.07) |
| Technical Adj: Grant FTE Adjustment - Drug Court [Circuit Court Prosecution] | 0 | 0.09 |
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant [Victim/Witness Court Assistance] | 0 | 0.01 |
| Decrease Cost: Printing and Mail Adjustment | (8,873) | 0.00 |
| Decrease Cost: Annualization of FY25 Personnel Costs | (584,957) | 0.00 |
| | FY26 RECOMMENDED | 26,494,785 161.44 |

GRANT FUND - MCG

| | | |
|--|------------------------------------|---------------------|
| | FY25 ORIGINAL APPROPRIATION | 547,767 6.29 |
| <u>Federal/State Programs</u> | | |
| Enhance: Victims of Crime Act (VOCA) Grant Award to Provide Victim/Witness Coordinators and an Office Services Coordinator | 278,365 | 3.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |

FY26 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|--|----------------|-------------|
| Technical Adj: Grant FTE and Expenditure Adjustment - VOCA Grant [Administration] | 42,117 | 0.34 |
| Technical Adj: Grant FTE and Expenditure Adjustment - Services Training Officers Prosecutors (STOP) Violence Against Women (VAWA) Grant [District Court Prosecution] | 10,070 | 0.07 |
| Technical Adj: Grant FTE and Expenditure Adjustment - Gun Violence Reduction Grant [Administration] | 5,626 | 0.03 |
| Technical Adj: Grant FTE Adjustment - Bureau of Justice Assistance Body-Worn Camera [Administration] | 0 | (0.82) |
| Technical Adj: Grant FTE Adjustment - Violence Against Women Act (VAWA) Grant [Circuit Court Prosecution] | 0 | (0.09) |
| Technical Adj: Grant FTE Adjustment - Victims of Crime Act (VOCA) Grant [Victim/Witness Court Assistance] | 0 | (0.01) |
| FY26 RECOMMENDED | 883,945 | 8.81 |

PROGRAM SUMMARY

| Program Name | FY25 APPR Expenditures | FY25 APPR FTEs | FY26 REC Expenditures | FY26 REC FTEs |
|--|------------------------|----------------|-----------------------|---------------|
| Administration | 2,867,519 | 16.91 | 3,230,541 | 20.28 |
| Circuit Court Prosecution | 10,778,367 | 64.75 | 11,546,742 | 64.75 |
| District Court Prosecution | 3,574,417 | 27.17 | 3,933,891 | 27.14 |
| District Court Screening and Mediation | 2,036,804 | 13.50 | 2,178,493 | 13.50 |
| Juvenile Court Prosecution | 2,555,764 | 17.50 | 2,821,562 | 17.50 |
| Major Fraud and Special Investigations | 623,786 | 5.00 | 662,951 | 5.00 |
| Prosecution Management | 2,005,778 | 17.00 | 2,374,702 | 17.00 |
| Victim/Witness Court Assistance | 662,563 | 5.42 | 629,848 | 5.08 |
| Total | 25,104,998 | 167.25 | 27,378,730 | 170.25 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY25 Total\$ | FY25 FTEs | FY26 Total\$ | FY26 FTEs |
|----------------------------|--------------|--------------|-----------|--------------|-----------|
| COUNTY GENERAL FUND | | | | | |
| Police | General Fund | 230,357 | 1.00 | 241,991 | 1.00 |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY26 Recommended | 26,495 | 26,495 | 26,495 | 26,495 | 26,495 | 26,495 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 244 | 244 | 244 | 244 | 244 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|-----------------------|--------|--------|--------|--------|--------|--------|
| Subtotal Expenditures | 26,495 | 26,739 | 26,739 | 26,739 | 26,739 | 26,739 |