



# Office of the State's Attorney FY 2026 Budget Overview

Budget & Policy Analysis Division

David Williams, Policy Analyst

April 15, 2025

# Agenda

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Department Overview

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Strategic Focus

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Budget Summary

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General Fund Overview

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Grant Fund

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Staffing

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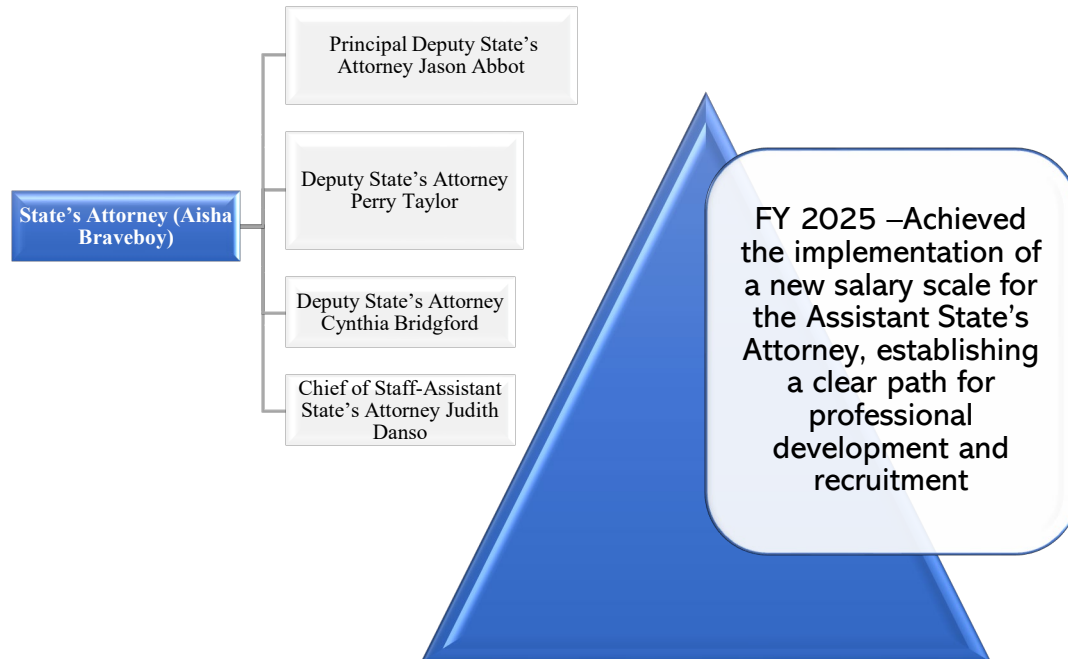
Information Technology

# Office of the State's Attorney



## Mission

- **Strives to secure justice for all residents through firm, fair, and consistent prosecutions with the highest level of experience, integrity, and professionalism**



## Core Services

**Serve the citizens of Prince George's County by continuing to increase the number of successful prosecutions of violent, non-violent, and repeat offenders**

**Strengthen and expand digital discovery and evidence review operations to reduce the number of dismissals and requests for continuances by stabilizing the discovery function**

**Advocate for, inform, and support victims and witnesses throughout the criminal justice process**

**Expand diversion, intervention and re-entry programs for Emerging Adults, Returning Citizens and First-Time Juvenile Offenders**

**Increase community engagement and partnerships with law enforcement agencies to decrease crime in the County**

# Strategic Focus FY 2026



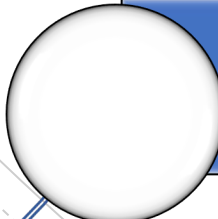
Increase the number of successful prosecutions of violent, non-violent, and repeat offenders.



Continue to advocate for increased staffing and pay parity as a means of recruiting and retaining Assistant State's Attorneys, Victim Witness Coordinator, Investigators and the other critical administrative/support staff.



Expand diversion, intervention and re-entry programs for the District and Circuit Courts, Emerging Adults, Returning Citizens and First-Time Juvenile Offenders Programs.



Inform and support victims and witnesses throughout the criminal justice process by increasing engagement and communication with victims and next of kin. Victim witness coordinators will support victims and witnesses by serving as advocates and liaisons between them and the prosecution team assigned to their respective cases.

# FY 2026 BUDGET SUMMARY

Approved  
FY 2025

\$30.856  
Million

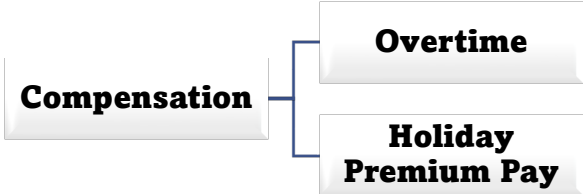
Increase  
\$2.25 Million  
or 7.9%

General Fund (91.7%), Grant Fund (8%)

Supplemental FY 2025

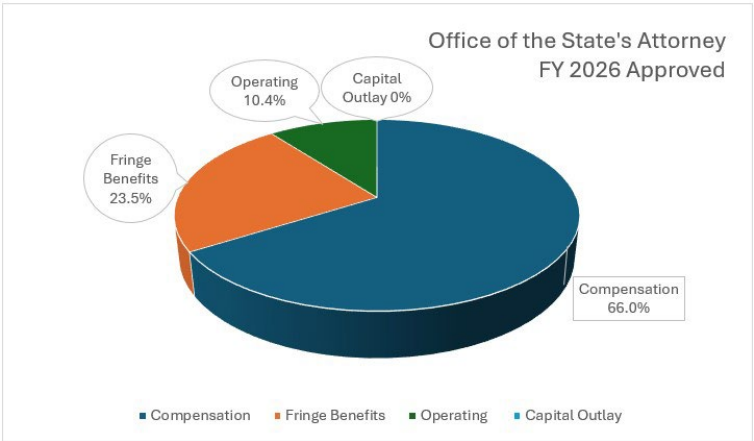
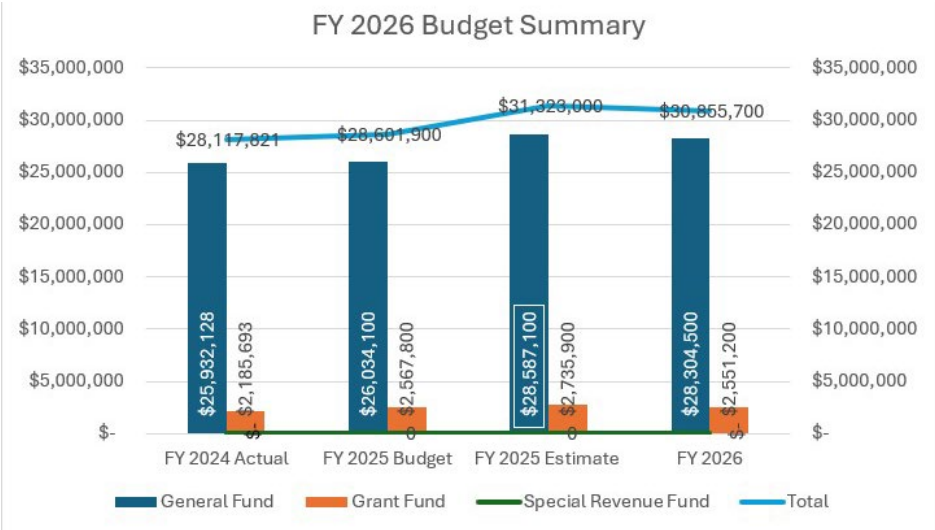
General Fund - \$500,000

Congressional Grant-\$500,000

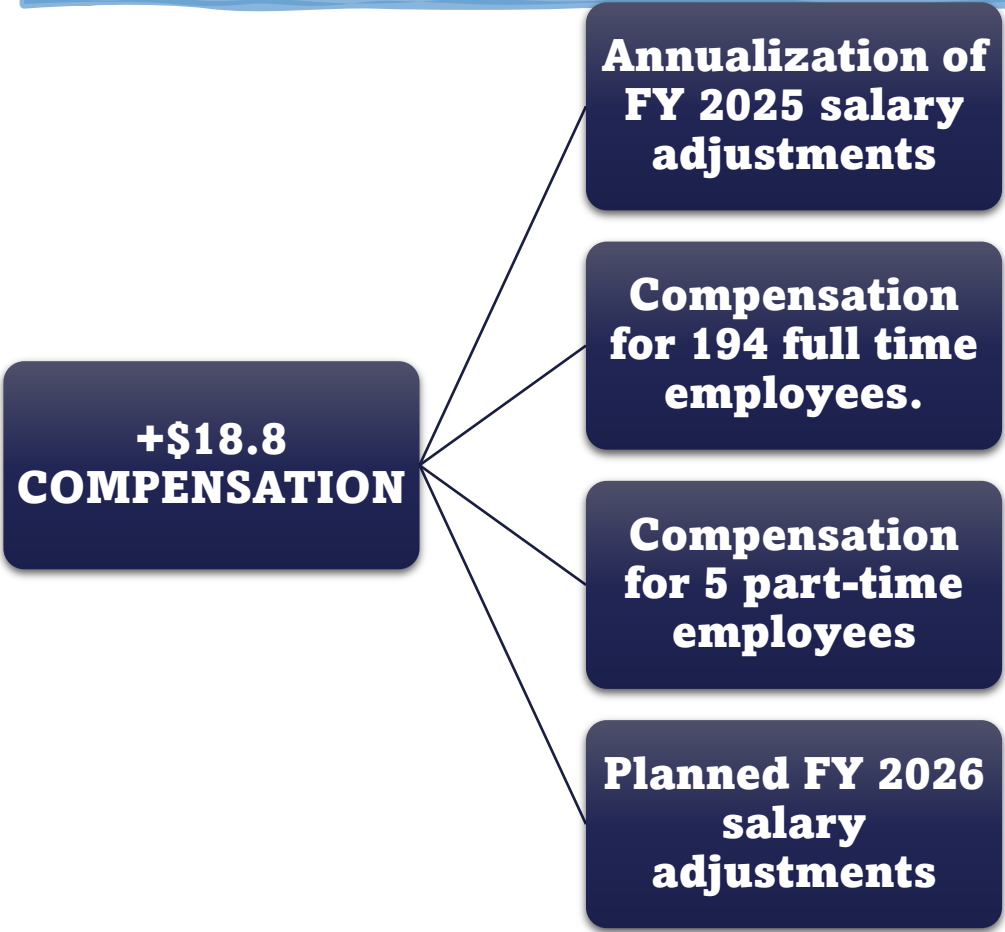


Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$25,932,128	92.2%	\$26,034,100	91.0%	\$28,587,100	91.3%	\$28,304,500	91.7%
Grant Funds	2,185,693	7.8%	2,567,800	9.0%	2,735,900	8.7%	2,551,200	8.3%
Total	\$28,117,821	100.0%	\$28,601,900	100.0%	\$31,323,000	100.0%	\$30,855,700	100.0%

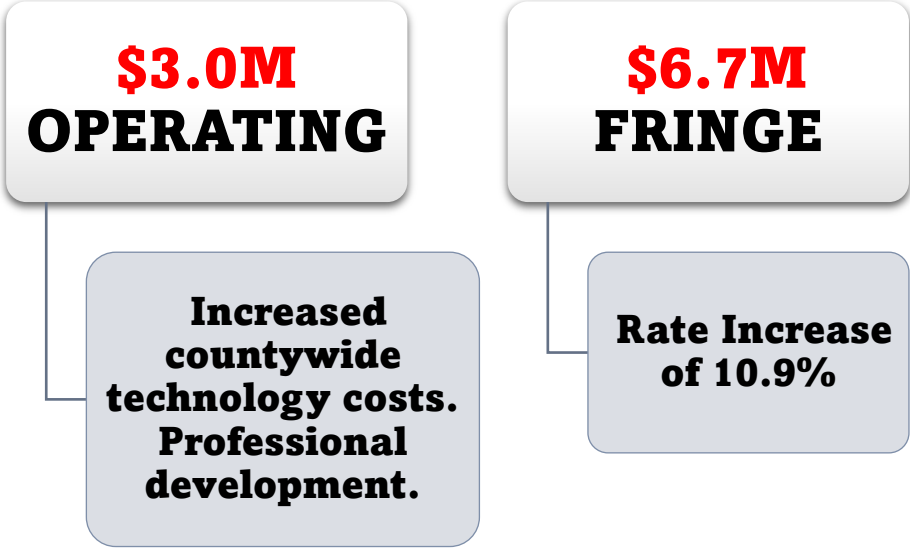


# GENERAL FUND OVERVIEW



Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$17,684,929	\$17,286,800	\$19,100,000	\$18,791,300	\$1,504,500	8.7%
Fringe Benefits	5,496,872	6,050,400	6,685,000	6,708,500	658,100	10.9%
Operating	2,908,427	2,754,700	2,859,900	2,962,800	208,100	7.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$26,090,228</b>	<b>\$26,091,900</b>	<b>\$28,644,900</b>	<b>\$28,462,600</b>	<b>\$2,370,700</b>	<b>9.1%</b>
Recoveries	(158,100)	(57,800)	(57,800)	(158,100)	(100,300)	173.5%
<b>Total</b>	<b>\$25,932,128</b>	<b>\$26,034,100</b>	<b>\$28,587,100</b>	<b>\$28,304,500</b>	<b>\$2,270,400</b>	<b>8.7%</b>



# GRANT FUNDS

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,167,380	\$1,973,300	\$1,433,300	\$1,933,300	\$(40,000)	-2.0%
Fringe Benefits	129,572	241,400	151,800	222,500	(18,900)	-7.8%
Operating	888,741	429,300	1,205,400	450,000	20,700	4.8%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,185,693</b>	<b>\$2,644,000</b>	<b>\$2,790,500</b>	<b>\$2,605,800</b>	<b>\$(38,200)</b>	<b>-1.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$2,185,693</b>	<b>\$2,644,000</b>	<b>\$2,790,500</b>	<b>\$2,605,800</b>	<b>\$(38,200)</b>	<b>-1.4%</b>

**Approved  
FY 2026**

**\$2.6  
Million**

**Decrease -  
\$38,200 or  
-1.4%**

**MAJOR FUNDING  
SOURCES**

**Prince George's  
Strategic  
Investigation and  
Charging Unit**

**Victim Advocacy  
Grant**

**Saturday Family  
Justice Academy**

# STAFFING

TOTAL				
Full Time - Civilian	194	194	194	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	194	194	194	0
Part Time	5	5	5	0
Limited Term	32	27	28	1

FULL TIME

CIVILIAN      **Unchanged**

PART TIME

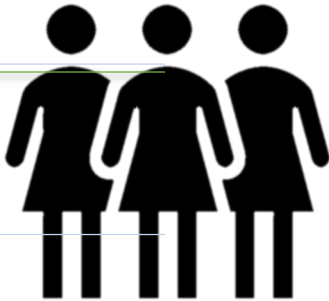
**Unchanged**

Grant

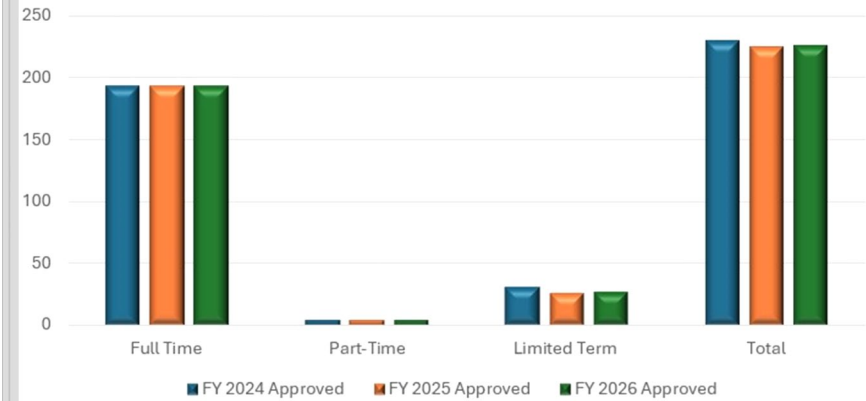
Funded      **Increased +1**

Net

Decrease      **Net +1**



Staffing Resources  
FY 2024-Proposed FY 2026



## VACANCIES

As of March 19, 2025, 176 out of 194 General Fund authorized sworn positions were filled

Only one vacancy in the part-time staffing complement.

8 Grant funded vacancies

Part-time vacancy rate of 27.5%

Full-time vacancy rate of 9.2%

Total Office vacancy rate of 11.6%



# Information Technology

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NICE:

- This is the Office's primary digital evidence software. Office received a congressional grant of \$500,000.

Focused on

- Full software upgrade implementation.


Digital Dashboard


- Upgrade of the Judicial Dialogue system necessary for the digital dashboard. This will be financed by a GOCCP grant of \$100,000.

# THANK YOU

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