

Office of the State's Attorney - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type

| Fund | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | \$ Change | % Change |
|--------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| General Fund | \$ 19,003,845 | \$ 19,902,400 | \$ 20,378,500 | \$ 21,989,700 | \$ 2,087,300 | 10.5% |
| Grants | 2,021,332 | 2,585,400 | 2,834,800 | 2,428,500 | (156,900) | -6.1% |
| Total | \$ 21,025,177 | \$ 22,487,800 | \$ 23,213,300 | \$ 24,418,200 | \$ 1,930,400 | 8.6% |

Authorized Staffing - All Classifications

| | FY 2022 Approved | FY 2023 Proposed | Change | % Change |
|--------------|------------------|------------------|----------|-------------|
| General Fund | 187 | 187 | 0 | 0.0% |
| Grants | 33 | 34 | 1 | 3.0% |
| Total | 220 | 221 | 1 | 0.5% |

FY 2023 Proposed Budget – Key Highlights

- Supplemental budget request for the General Fund (\$328,800) and Grant Funds (\$383,700)
- Increased Compensation and Fringe Benefits (\$1,893,900)
 - Funding for five (5) previously unfunded Digital Discovery Unit positions, bringing the total number of positions to 10 full-time staff.
 - Alignment of salary adjustments and parity salary increases for Assistant State's Attorneys
- Decreased Recoveries (\$100,200) to align with anticipated available funding.
- Addition of one (1) new grant, Gun Violence Reduction Grant (GVR II) (\$100,000).
- Reduction of three (3) existing grant programs (\$619,900): Paralegal Support – Gun Violence Reduction Grant (GVR), Conviction Integrity Unit Grant, and Prosecuting Cold Cases Using DNA

Expenditures by Category

| Category (General Fund) | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| Compensation | \$ 12,910,471 | \$ 13,500,300 | \$ 13,774,100 | \$ 14,532,800 | \$ 1,032,500 | 7.6% |
| Fringe Benefits | 4,274,064 | 4,306,600 | 4,531,900 | 5,168,000 | 861,400 | 20.0% |
| Operating Expenses | 1,887,110 | 2,310,600 | 2,140,300 | 2,403,800 | 93,200 | 4.0% |
| Recoveries | (67,800) | (215,100) | (67,800) | (114,900) | 100,200 | -46.6% |
| Total | \$ 19,003,845 | \$ 19,902,400 | \$ 20,378,500 | \$ 21,989,700 | \$ 2,087,300 | 10.5% |

| Category (Grant Fund) | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | % Change |
|--------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|--------------|
| Compensation | \$ 1,673,513 | \$ 1,903,400 | \$ 1,866,400 | \$ 1,824,800 | \$ (78,600) | -4.1% |
| Fringe Benefits | 158,279 | 221,100 | 207,600 | 207,500 | (13,600) | -6.2% |
| Operating Expenses | 272,786 | 596,300 | 816,900 | 455,000 | (141,300) | -23.7% |
| Total | \$ 2,104,578 | \$ 2,720,800 | \$ 2,890,900 | \$ 2,487,300 | \$ (233,500) | -8.6% |

Highlights

- Vacancies (As of March 2022): 26 full-time and three (3) part-time General Fund positions; seven (7) Grant positions
- Digital Discovery Unit assisted with 1,024 resolved cases.
- As of the end of 2021, in partnership with the Office of the Sheriff, the warrant backlog has been alleviated.
- Unified Digital Evidence (UDE) Management System: The Office is working on a more efficient process to access and download recordings.
- Police Officer Court Summons System: The Office is continuing to work on plans to identify the appropriate contacts and chain of command to address the issue of Police Officers missing scheduled court appearances.
- Impact of COVID-19 Pandemic on operations:
 - Increased workload challenges due to the substantial case backlogs.
 - Increase in serious and violent crimes in Prince George's County.



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 18, 2022

M E M O R A N D U M

TO: Sydney J. Harrison, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Turkessa M. Green, County Auditor *JMG*

FROM: Jisun Ahn, Staff Auditor *JA*

RE: Office of the State's Attorney
Fiscal Year 2023 Budget Review

Budget Overview

In FY 2022, the Office is requesting a supplemental budget in the amount of \$328,800 for the General Fund and \$383,700 for the Grant Funds. The General Fund supplemental request is driven by compensation and fringe benefits for two (2) merit increases for eligible employees in FY 2022. The Grant Funds supplemental request is driven by compensation and operating costs for the Victim Advocacy and Gun Reduction Program grants.

The FY 2023 Proposed Budget for the Office of the State's Attorney is \$24,418,200. This is an increase of \$1,930,400, or 8.6%, above the FY 2022 Approved Budget. The General Fund portion of the budget is \$21,989,700, an increase of \$2,087,300, or 10.5%, above the FY 2022 Approved Budget. The increase is primarily due to an increase of compensation and related fringe benefit costs. The grant funded portion of the Office's budget is \$2,428,500, a decrease of \$156,900, or 6.1%, below the FY 2022 Approved Budget. This decrease is primarily due to the reduction of three (3) existing programs.

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

| Fund | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | % Change - Est vs App | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|---------------------|----------------------|
| General Fund | \$ 19,003,845 | \$ 19,902,400 | \$ 20,378,500 | 2.4% | \$ 21,989,700 | \$ 2,087,300 | 10.5% |
| Grants | 2,021,332 | 2,585,400 | 2,834,800 | 9.6% | 2,428,500 | (156,900) | -6.1% |
| Total | \$ 21,025,177 | \$ 22,487,800 | \$ 23,213,300 | 3.2% | \$ 24,418,200 | \$ 1,930,400 | 8.6% |

Authorized Staffing - All Classifications

| | FY 2022 Approved | FY 2023 Proposed | Change | % Change |
|--------------|------------------|------------------|----------|-------------|
| General Fund | 187 | 187 | 0 | 0.0% |
| Grants | 33 | 34 | 1 | 3.0% |
| Total | 220 | 221 | 1 | 0.5% |

Budget Comparison - General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

| Category | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| Compensation | \$ 12,910,471 | \$ 13,500,300 | \$ 13,774,100 | \$ 14,532,800 | \$ 1,032,500 | 7.6% |
| Fringe Benefits | 4,274,064 | 4,306,600 | 4,531,900 | 5,168,000 | 861,400 | 20.0% |
| Operating Expenses | 1,887,110 | 2,310,600 | 2,140,300 | 2,403,800 | 93,200 | 4.0% |
| Sub-Total | \$19,071,645 | \$20,117,500 | \$20,446,300 | \$22,104,600 | \$ 1,987,100 | 9.9% |
| Recoveries | (67,800) | (215,100) | (67,800) | (114,900) | 100,200 | -46.6% |
| Total | \$19,003,845 | \$19,902,400 | \$20,378,500 | \$21,989,700 | \$ 2,087,300 | 10.5% |

Authorized Staffing - General Fund

| | FY 2022 Approved | FY 2023 Proposed | Change | % Change |
|--------------|------------------|------------------|----------|-------------|
| Full-Time | 182 | 182 | 0 | 0.0% |
| Part-Time | 5 | 5 | 0 | 0.0% |
| Total | 187 | 187 | 0 | 0.0% |

Staffing Changes and Compensation – General Fund

- FY 2023 General Fund compensation is proposed at \$14,532,800, an increase of \$1,032,500, or 7.6%, above the FY 2022 approved level. The proposed increase is due to the annualization of FY 2022 salary adjustments, staff attrition, an allocation of funding for parity salary increases for Assistant State's Attorneys and funding for five (5) previously unfunded positions for the Digital Discovery Unit.
- The Proposed FY 2023 General Fund Budget authorized staffing level is 182 full-time positions, and five (5) part-time positions, which remains consistent with the FY 2022 approved staff level.
- As of March 2022, the Office reported 26 vacant positions. All of these positions are funded in the proposed FY 2023 budget.

Fringe Benefits – General Fund

- FY 2023 fringe benefits are proposed at \$5,168,000, an increase of \$861,400, or 20.0%, above the FY 2022 Approved Budget, to align with anticipated costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Proposed |
|-----------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| Fringe Benefit Expenditures | \$ 3,999,766 | \$ 3,964,998 | \$ 4,274,064 | \$ 4,531,900 | \$ 5,168,000 |
| As a % of Compensation | 31.2% | 32.0% | 33.1% | 32.9% | 35.6% |
| Annual % Change | | -0.9% | 7.8% | 6.0% | 14.0% |

Operating Expenses

- In FY 2023, Operating Expenses are proposed at \$2,403,800 and consist of the following major items:

| | |
|--------------------------------------|-------------|
| ○ Office Automation | \$1,268,300 |
| ○ Operating Contracts | 253,800 |
| ○ Miscellaneous | 223,100 |
| ○ General & Administrative Contracts | 135,000 |
- Operating Expenses are expected to increase by \$93,200, or 4.0%, above the FY 2022 Approved Budget.
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In four (4) of the categories, the FY 2023 Proposed Budget increases planned spending from the FY 2022 approved level. In five (5) of the categories, the FY 2023 Proposed Budget level decreases planned spending from the FY 2022 approved level. In eight (8) of the categories, the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 approved level.

| Operating Expenses | FY 2022 Budget | FY 2023 Proposed | FY 2022 - FY 2023 | |
|--|--------------------|---------------------|-------------------|-------------|
| | | | \$ Change | % Change |
| Miscellaneous | \$ 43,000 | \$ 223,100 | \$ 180,100 | 418.8% |
| Office Automation | 1,193,500 | 1,268,300 | 74,800 | 6.3% |
| Printing | 6,900 | 24,800 | 17,900 | 259.4% |
| Vehicle Equipment Repair/Maintenance | 74,000 | 89,900 | 15,900 | 21.5% |
| Gas and Oil | 33,000 | 33,000 | - | 0.0% |
| General Office Supplies | 100,000 | 100,000 | - | 0.0% |
| Membership Fees | 18,000 | 18,000 | - | 0.0% |
| Mileage Reimbursement | 2,500 | 2,500 | - | 0.0% |
| Office and Operating Equipment Non-Capital | 56,000 | 56,000 | - | 0.0% |
| Periodicals | 44,900 | 44,900 | - | 0.0% |
| Telephone | 69,000 | 69,000 | - | 0.0% |
| Travel: Non-Training | 30,000 | 30,000 | - | 0.0% |
| Other Operating Equipment Repair/Maintenance | 200 | - | (200) | -100.0% |
| Training | 35,700 | 30,500 | (5,200) | -14.6% |
| Equipment Lease | 42,900 | 25,000 | (17,900) | -41.7% |
| Operating Contracts | 335,900 | 253,800 | (82,100) | -24.4% |
| General & Administrative Contracts | 225,100 | 135,000 | (90,100) | -40.0% |
| TOTAL | \$2,310,600 | \$2,403,800 | \$93,200 | 4.0% |

- The most significant increase between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in the Miscellaneous category (an increase of \$180,100, or 418.8%). This is due to the reallocation of translation and interpreter funds from the General and Operating Contracts.

- The most significant decrease increase between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in the General and Administrative Contracts category (a decrease of \$90,100, or 40.0%). This is due to the reallocation of translation and interpreter funds to the Miscellaneous category.

Recoveries

- In FY 2023, recoveries are proposed at \$114,900, a decrease of \$100,200, or 46.6%, below the FY 2022 budgeted level. This is primarily due to a decrease in the Maryland Crime Intelligence Network recovery. The accompanying table compares the FY 2023 Proposed Budget recoveries with the FY 2022 Approved Budget recoveries.

| Recoveries, FY 2021, FY 2022 and FY 2023 | | | | |
|---|---------------------------|---------------------------|------------------------------|-----------------------------|
| Description | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimated | FY 2023 Proposed |
| Back on Track (BOT) Program | \$ 67,800 | \$ 67,800 | \$ 10,400 | \$ 57,500 |
| Office of Problem Solving Courts (OPSC) | - | 61,000 | 57,400 | 57,400 |
| Maryland Crime Intellegince Network (MCIN) | - | 86,300 | - | - |
| TOTAL | \$ 67,800 | \$ 215,100 | \$ 67,800 | \$ 114,900 |

- A summary of the Back on Track (BOT) program is as follows:
 - **Back on Track** is a diversion program, approved by the Court of Appeals, which is focused on reducing recidivism among first time, low-level felony offenders. Eligible participants are verified residents of Prince George's County and have no prior felonies, violent convictions, violent misdemeanors. These individuals will be given the opportunity to opt into a 12 to 18-month program that provides participants with an opportunity to make amends with the community and self-improve through a strict accountability program which includes home and employment checks, a significant community service component, life skills development, workforce training and job placement.

Highlights

Workload/Performance Trends

- The substantial increase of serious and violent crimes as well as the impact of COVID-19 on courthouse operations and jury trials has been significant. The trials that have been postponed during the shutdown, along with any new trials, will result in a deluge of cases being docketed at a rapid pace. Workloads will continue to increase due to an increase in violent crimes, which will have a direct impact on the caseloads for attorneys in the Office.
- In FY 2022, the Office was provided funding for five (5) positions for the Digital Discovery Unit. In FY 2023, funding was added for five (5) previously unfunded positions, bringing the Unit's total number of positions to 10 full-time staff. The Digital Discovery Unit has assisted with 1,024 resolved cases. The Unit assists with obtaining and reviewing cruiser cameras, cell phone videos, video footage from security cameras from private homes, Foxtrot videos, Mobile Crime

photographs, 9-1-1 and KGA audio recordings, and commercial CCTV videos. *Please refer to First Round Question 19 and 29 for more information on the Digital Discovery Unit.*

- As of March 15, 2022, the Corruption/Illegal Conduct Division which is part of the Public Integrity Unit (PIU), has received 23 cases in FY 2022, a decrease of 37 cases from FY 2021. The Strategic Investigations Unit (SIU) has received, 131 cases in FY 2021 and 34 cases in FY 2022.
- The Office continues to work with the Office of the Sheriff to dismiss outstanding warrants. The Office reported that the backlog of warrants covered by the MOU between the Office and the Office of the Sheriff has been alleviated as of the end of 2021.

Information Technology

- The Office, in collaboration with the Office of Homeland Security, is implementing the use of the Unified Digital Evidence (UDE) Management System. The UDE allows the Office to access body worn camera recordings. The Office reports there are difficulties in retrieving footage from the UDE. The Office is currently looking for a more efficient process to access and download the recordings.
- For the District Court, the Office is continuing to work on plans to identify the appropriate contacts and chain of command to address the issue of Police Officers missing scheduled court appearances. *Please refer to First Round Question 35 for more information on court summons.*

Facilities

- In CY 2021 the Office acquired new office space to allow the District Court staff to be closer to the courthouse in Hyattsville. The office space will house 4-5 Assistant State's Attorneys. The CY 2021 leasing cost associated with the office space (\$54,750) and is included in the Office of Central Services budget.

Budget Comparison - Grants

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

| Category | FY 2021 Actual | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| Compensation | \$ 1,673,513 | \$ 1,903,400 | \$ 1,866,400 | \$ 1,824,800 | \$ (78,600) | -4.1% |
| Fringe Benefits | 158,279 | 221,100 | 207,600 | 207,500 | (13,600) | -6.2% |
| Operating Expenses | 272,786 | 596,300 | 816,900 | 455,000 | (141,300) | -23.7% |
| Total | \$ 2,104,578 | \$ 2,720,800 | \$ 2,890,900 | \$ 2,487,300 | \$ (233,500) | -8.6% |

Authorized Staffing Count - Grants

| | FY 2022 Approved | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------|------------------|------------------|------------------|----------------------|
| Limited Term | 33 | 34 | 1 | 3.0% |
| Total | 33 | 34 | 1 | 3.0% |

Grant Highlights

- In FY 2023, the proposed Grant Fund Budget is \$2,487,300, a decrease of \$233,500, or 8.6% below the FY 2022 Approved Budget. This decrease is due to reductions in the Prince George's Strategic Investigation and Charging Unit, Paralegal Support – Gun Violence Reduction, Conviction Integrity Unit, and Prosecuting Cold Cases Using DNA grants.
- The Office's FY 2023 proposed grant-funded staffing includes 34 limited term positions, which is one (1) more than the FY 2022 approved staffing level. This position is an Assistant State's Attorney.
- In FY 2022, the Office received \$2,149,700 in grant funds from the Governor's Office of Crime Prevention. Funding primarily supported wages for limited term grant funded positions. In FY 2023, the Office has requested \$2,287,500, an increase of \$137,800, to provide funding for limited term grant funded positions.
- The Office's proposed major grants for FY 2023 are as follows:
 - Prince George's Strategic Investigation and Charging Unit (\$1,145,600) – The Governor's Office of Crime Prevention, Youth and Victim Services provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders.
 - Victim Advocacy Grant (\$822,800) – The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County, Maryland. The program focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered individuals and victims of crime. Victims are linked with advocates/ coordinators that advise them of their rights and provide supportive assistance throughout the legal process.

- Vehicle Theft Prevention Program (\$141,000) – The Maryland Department of State Police Vehicle Theft Prevention Council provides support to the agency's effort to focus on auto theft cases from the initial apprehension of suspects by police, through pre-trial preparation, victim contact and screening cases for the Circuit Court, to trial and sentencing. Funding supports two (2) limited term grants funded positions: one (1) Assistant State's Attorney and one (1) Legal Assistant.
- Gun Violence Reduction (\$100,000) – The grant funds will be used to hire a prosecutor who will be assigned to the Guns & Drugs Unit to focus primarily on gun cases. This will allow for the reduction in caseload for each prosecutor in the unit and will allow for more focus and resources to be directed to criminal cases involving violent repeat offenders and prohibited persons charged with illegal possession of a firearm.
- *For a complete list of the Office's grant funding, please refer to the FY 2023 Proposed Operating Budget Book page 302.*