



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 9, 2017

M E M O R A N D U M

TO: Dannielle Glaros, Chair
Public Safety and Fiscal Management (PSFM) Committee

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Kendal Gray, Staff Auditor *KG*

RE: Office of the State's Attorney –
Fiscal Year 2018 Budget Review

Budget Overview

The FY 2018 Proposed Budget for the Office of the State's Attorney is \$19,499,300, an overall increase of \$1,284,800, or 7.1%, over the FY 2017 Approved Budget. The General Fund portion of the budget is \$18,006,400, an increase of \$1,433,200, or 8.6%, over the FY 2017 Approved Budget. The increase supports cost-of-living adjustments, merit increases, additional staff, and increased compensation to support retention efforts. The Grant funded portion of the Office's budget is \$1,492,900 a decrease of \$148,400, or 9.0%, under FY 2017 Approved Budget. This decrease is primarily due to anticipated loss of funding for the Victims Advocacy Coordinator and Bilingual Victim Advocacy grants.

The FY 2017 total estimated General Fund expenditures will exceed the approved budgeted level of \$16,573,200. As a result, the Office reports that a supplemental appropriation in the amount of \$302,000 will be necessary due to anticipated salary adjustments, associated fringe benefit cost, and operating expenditures.

Approved Fiscal Year 2017 to Proposed Fiscal Year 2018

Fund	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	% Change - Est vs App	FY 2018 Proposed	Change Amount	Percentage Change
General Fund	\$ 15,620,806	\$ 16,573,200	\$ 16,838,800	1.6%	\$ 18,006,400	\$ 1,433,200	8.6%
Grants	2,072,718	1,641,300	2,326,300	41.7%	1,492,900	(148,400)	-9.0%
Total	\$17,693,524	\$18,214,500	\$19,165,100	5.2%	\$19,499,300	\$1,284,800	7.1%

Authorized Staffing - All Classifications

	FY 2017 Approved	FY 2018 Proposed	Change	% Change
General Fund	178	182	4	2.2%
Grants	32	31	(1)	-3.1%
Total	210	213	3	1.4%

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Budget Comparison - General Fund

Approved Fiscal Year 2017 to Proposed Fiscal Year 2018

Category	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed	Change Amount	Percentage Change
Compensation	\$ 10,873,334	\$ 11,463,900	\$ 11,645,000	\$ 12,599,300	\$ 1,135,400	9.9%
Fringe Benefits	3,411,110	3,737,200	3,766,200	3,905,800	168,600	4.5%
Operating Expenses	1,390,028	1,551,100	1,551,100	1,646,200	95,100	6.1%
Sub-Total	\$ 15,674,472	\$ 16,752,200	\$ 16,962,300	\$ 18,151,300	\$ 1,399,100	8.4%
Recoveries	(53,666)	(179,000)	(123,500)	(144,900)	34,100	-19.1%
Total	\$ 15,620,806	\$ 16,573,200	\$ 16,838,800	\$ 18,006,400	\$ 1,433,200	8.6%

Authorized Staffing - General Fund

	FY 2017 Approved	FY 2018 Proposed	Change	% Change
Full-time	175	177	2	1.1%
Part-time	3	5	2	66.7%
Total	178	182	4	2.2%

Staffing Changes and Compensation – General Fund

- Proposed FY 2018 General Funds are provided for 177 full-time and five (5) part-time positions, which is an increase of two (2) full-time and two (2) part-time positions when compared to the FY 2017 approved staffing level. As of March 28, 2017, the Office had 15 vacant General Funded positions (14 full-time and one (1) part-time).
- FY 2018 proposed compensation is increasing by \$1,135,400, or 9.9%, over the FY 2017 approved level. The proposed increase is due to anticipated cost-of-living adjustments and merit increases, an increase in staffing to support the body camera technology program and special prosecution units, and retention efforts.
- As of March 28, 2017, the Office has experienced the loss of twelve (12) attorneys; eight (8) of which were due to resignations, two (2) were terminated, and the remaining two (2) attorneys were appointed to judge positions. The Office also lost eleven (11) clerical staff; nine (9) of which were due to resignations, and two (2) were for retirements.

Fringe Benefits – General Fund

- In the FY 2018 Proposed Budget, Fringe Benefit expenditures are \$3,905,800, an increase of \$168,600, or 4.5%, over the FY 2017 Approved Budget to reflect compensation adjustments.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Fringe Benefit Expenditures	\$ 3,215,674	\$ 3,200,439	\$ 3,411,110	\$ 3,766,200	\$ 3,905,800
As a % of Compensation	30.8%	29.1%	31.4%	32.3%	31.0%
Annual % Change		-0.5%	6.6%	10.4%	3.7%

Operating Expenses

- In FY 2018, Operating Expenses are proposed at \$1,646,200 and are comprised of the following major items:
 - Office Automation \$867,300
 - General and Administrative Contracts 226,700
 - Operating and Office Supplies 135,800
 - Telephones 61,800
 - Vehicles and Heavy Equipment Maintenance 57,200
- Operating Expenses are increasing by \$95,100, or 6.1%, over the FY 2017 Approved Budget.
- The accompanying table compares the FY 2018 Proposed Budget operating expenditures with the FY 2017 Approved Budget operating expenditures. In seven (7) of the categories, the FY 2018 Proposed Budget increases planned spending from the FY 2017 Approved Budget. In three (3) of the categories, the FY 2018 Proposed Budget level remains unchanged compared to the FY 2017 Approved Budget. FY 2018 Proposed expenditures are reduced in six (6) categories.

Operating Objects	FY 2017 Budget	FY 2018 Proposed	FY 2017 - FY 2018	
			\$ Change	% Change
General & Administrative Contracts	143,100	226,700	83,600	58.4%
Miscellaneous	33,800	53,400	19,600	58.0%
Training	20,000	35,100	15,100	75.5%
Equipment Lease	31,500	42,900	11,400	36.2%
Telephones	58,000	61,800	3,800	6.6%
Vehicle Equipment Repair/Maintenance	54,200	57,200	3,000	5.5%
Printing	7,500	8,800	1,300	17.3%
Office Automation	867,300	867,300	-	0.0%
Travel: Non-Training	30,000	30,000	-	0.0%
Membership Fees	17,600	17,600	-	0.0%
Other Operating Equipment	500	400	(100)	-20.0%
Periodicals	23,000	22,100	(900)	-3.9%
Mileage Reimbursement	5,400	4,100	(1,300)	-24.1%
Gas & Oil	41,200	38,000	(3,200)	-7.8%
General Office Supplies	143,000	135,800	(7,200)	-5.0%
Office & Operating Equipment Non-Capital	75,000	45,000	(30,000)	-40.0%
TOTAL	1,551,100	1,646,200	95,100	6.1%

- The most significant reduction between the FY 2018 Proposed Budget and the FY 2017 Approved Budget is in the Office and Operating Equipment Non Capital category (\$30,000). This reduction is to realign these costs with anticipated actual costs.
- The most significant increase between the FY 2018 Proposed Budget and the FY 2017 Approved Budget is in the General & Administrative Contracts category (\$83,600). This increase is primarily due to two new sole source contracts in the amount of \$25,000 and \$50,000 for assistance with Child Sex Abuse and Cold cases, respectively. Additionally, \$15,000 has been proposed for “Cloud Storage” for Body-worn cameras. These increases are off-set by an anticipated reduction in recoveries from the Asset Forfeiture (SR 51) Fund.

Recoveries

- FY 2018 recoveries are proposed at \$144,900, which is a decrease of \$34,100, or 19.1%, below the FY 2017 Approved Budget. The reduction is due to anticipated reduction in recovery from the Asset Forfeiture Fund. Recoveries include \$60,000 from a sub-award grant with the Department of Family Services, \$63,500 from the Health Department and Circuit Court, and \$21,400 from the Asset Forfeiture (SR 51) Fund. These recovered funds will be used to support the Teen Court (\$60,000), and Back-on-Track Program (\$84,900).

Highlights

- In FY 2017, the Office continued to collaborate and provide training for the Faith-based Community and County Government on Family and Domestic Violence. *Please refer to Second Round Question #5 for a list of training participants.*
- The Office continues its work with the Truancy Reduction Initiative in the Transforming Neighborhoods Initiative (TNI) areas. The Office has adopted three schools (William Wirt Middle School, Andrew Jackson Academy, and Samuel P. Massie Academy) to help reduce truancy problems experienced at those locations.
- The Office continues to collaborate with the Office of the Sheriff to identify certain outdated misdemeanor warrants. The processing of warrants is an additional responsibility for existing staff. The review of these warrants is a time consuming task that is constantly being regenerated with the annual addition of new warrants that are eligible for recall. In FY 2017, this collaboration reduced the volume of outstanding and or backlog warrants by 50%.
- The Office reports that in CY 2016 11,563 people/residents received bi-lingual services and as of March 28, 2017, there have been approximately 3,770 people/residents who have required the use of these services.
- The Office has identified the most critical issue for the next three years as retention of Assistant State’s Attorneys (ASA) with mid to senior level prosecutorial experience. To combat this retention issue the Office has completed the following:

- Drafted a compensation plan for consideration and approval to incorporate merit and performance increases for its employees;
 - Started paying each of the ASA's client protection fund fees. Client protection funds fees are fees that all attorneys licensed in Maryland are required by law to pay an annual assessment into this fund for the right to practice law in the State;
 - Provided merit awards totaling \$127,000 to approximately 59 staff members for exemplary performance in FY 2017.
- Currently, the case load for an ASA in Circuit Court ranges from 25-45 cases at any given time. An ASA's District Court monthly caseload is approximately 120 criminal, 120 traffic, and 35 drug related cases. In addition to these cases, on a bi-monthly basis, all ASAs handle 15-20 Court Appeal cases.
- In the first quarter of 2017, the Office's Strategic Investigation Unit and Illegal Conduct Division report they are currently prosecuting 28 cases. The Office reports that 97% of the cases prosecuted by these units result in pleas or convictions. *For additional information please see the First Round Responses Question #27.*
- In FY 2017 the Office's District Court staff serving the District Court in Hyattsville (MD) was moved from the County Service Building to a temporary leased office space in Greenbelt (MD). The County Service Building is being renovated, and is estimated to be finished in 24 months. The cost of the lease for the Greenbelt space is included in the County's Non-Departmental's Budget.
- In the past several years the Office has expressed an interest in securing additional funds to expand its ability to provide temporary and emergency housing arrangements, for safety reasons, related to Domestic and Family Violence cases. In FY 2017 the Office was successful in securing a 2-year grant in the amount of \$1.5 million to support domestic and family violence, and provide resources for victims of child sexual abuse. The grant can provide housing for up to 6 months for these victims. The grant will support three (3) full-time grant funded positions to include a Senior Case Manager, Case Manager, and a Housing Coordinator.
- The Office's FY 2018 budget proposes to hire an Information Technology Project Coordinator and an Information Technology Manager to support the body camera technology program implemented by the Police Department.

Budget Comparison - Grants

Approved Fiscal Year 2017 to Proposed Fiscal Year 2018

Category	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,810,583	\$ 1,460,300	\$ 1,770,700	\$ 1,345,200	\$ (115,100)	-7.9%
Fringe Benefits	177,942	167,700	204,200	137,700	(30,000)	-17.9%
Operating Expenses	84,193	13,300	351,400	10,000	(3,300)	-24.8%
Total	\$ 2,072,718	\$ 1,641,300	\$ 2,326,300	\$ 1,492,900	\$ (148,400)	-9.0%

Authorized Staffing Count - Grants

	FY 2017 Approved	FY 2018 Proposed	Change Amount	Percentage Change
Limited Term	32	31	(1)	-3.1%
Total	32	31	(1)	-3.1%

Staffing Changes and Compensation

- FY 2018 proposed grant funding for compensation is \$1,345,200, which is a decrease of \$115,100, or 7.9%, below the FY 2017 Approved Budget. This proposed compensation amount provides funding for 31 limited term grant fund positions, a decrease of one (1) position below FY 2017 Approved staffing complement.

Highlights

- Overall, FY 2018 Grant funding is proposed at \$1,492,900, a decrease of \$148,400, or 9.0%, below the FY 2017 Approved Budget level. This decrease is due primarily to the anticipated loss of the Bilingual Victim Advocacy and Victim Advocate Coordinator grants. However, in FY 2017 the Office anticipates receiving a SAFE DV (VOCA) grant in the amount of \$1.5 million from the Governor's Office of Crime Prevention. This grant provides 2 year funding, which the Office plans to allocate between FY 2017 and FY 2018 in the amount of \$500,000, and \$1 million, respectively. This allocation plan increases the Office's FY 2018 proposed grant funding by \$1 million, from \$1,492,900 to \$2,492,900. A summary of FY 2018 Proposed grant funding is as follows:

Grant Name	Funding
SAFE DV (VOCA) Program FY 2017 (2-year award)	\$1,000,000
Prince George's County Strategic Investigation Unit (PGSI)	1,272,900
Stop the Violence Against Women (VAWA)	95,000
Vehicle Theft Prevention Program	90,000
Paralegal Support - GVRG	35,000
Total	<u>\$2,492,900</u>