

Office of the State’s Attorney - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 18,082,237	\$ 20,661,900	\$ 19,174,600	\$ 19,602,600	\$ (1,059,300)	-5.1%
Grants	2,922,920	2,856,400	2,437,300	2,245,400	(611,000)	-21.4%
Total	\$ 21,005,157	\$ 23,518,300	\$ 21,611,900	\$ 21,848,000	\$ (1,670,300)	-7.1%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	182	183	1	0.5%
Grants	35	33	-2	-5.7%
Total	217	216	-1	-0.5%

Key Changes from the Approved FY 2021 Budget

- Increased Compensation: One (1) new position, Assistant State’s Attorney assigned to the Digital Discovery Unit. (\$75,000)
- Increased Compensation: Align County match for FY 2022 VOCA & VAWA grants (\$135,400)
- Increased Operating Cost: New contracts for Use of Force and Conviction Integrity Case Review (\$170,000)
- Increased Operating Cost: Technology Cost Allocation (\$161,900)
- Reduction of five (5) existing grant programs
- Elimination of Human Trafficking taskforce, Office of Problem Solving Courts and Project Safe Neighborhoods grant.

Highlights

- Vacancies (As of March 2021): 18 full-time and 2 part-time General Fund positions; five (5) limited-term Grant Fund positions
- Retained two (2) consultants to review all force case referrals.
- The District Court Unit staff (currently housed in the County Administration Building) is relocating to a new space in Hyattsville. The previous leased space in Greenbelt expired December 2020.
- The Office is currently processing up to 600 old warrant cases per month.
- Impact of COVID-19 Pandemic on Operations:
 - Felony jury trial backlog of 1,800 cases
 - Increased workload challenges due to the substantial case backlogs.



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 19, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
 Committee of the Whole (COW)

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

FROM: Jisun Ahn, Staff Auditor *JA*

RE: Office of the State's Attorney
 Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Office of the State's Attorney is \$21,848,000. This is a decrease of \$1,670,300, or 7.1%, below the FY 2021 Approved Budget. The General Fund portion of the budget is \$19,602,600, a decrease of \$1,059,300, or 5.1%, below the FY 2021 Approved Budget. The decrease is primarily due to adjustments to compensation and operating costs. The grant funded portion of the Office's budget is \$2,245,400, a decrease of \$611,000, or 21.4%, below the FY 2021 Approved Budget. This decrease is primarily due to the reduction of five (5) existing programs and the elimination of three (3) existing programs.

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	Change Amount	Percentage Change
General Fund	\$ 18,082,237	\$ 20,661,900	\$ 19,174,600	-7.2%	\$ 19,602,600	\$ (1,059,300)	-5.1%
Grants	2,922,920	2,856,400	2,437,300	-14.7%	2,245,400	(611,000)	-21.4%
Total	\$ 21,005,157	\$ 23,518,300	\$ 21,611,900	-8.1%	\$ 21,848,000	\$ (1,670,300)	-7.1%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	182	183	1	0.5%
Grants	35	33	-2	-5.7%
Total	217	216	(1)	-0.5%

Budget Comparison - General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 12,402,445	\$ 14,128,800	\$ 12,893,500	\$ 13,275,300	\$ (853,500)	-6.0%
Fringe Benefits	3,964,998	4,478,800	4,087,200	4,234,800	(244,000)	-5.4%
Operating Expenses	1,772,593	2,122,100	2,261,700	2,307,600	185,500	8.7%
Sub-Total	\$ 18,140,036	\$ 20,729,700	\$ 19,242,400	\$ 19,817,700	\$ (912,000)	-4.4%
Recoveries	(57,800)	(67,800)	(67,800)	(215,100)	(147,300)	217.3%
Total	\$18,082,236	\$20,661,900	\$19,174,600	\$19,602,600	\$ (1,059,300)	-5.1%

Authorized Staffing - General Fund

	FY 2021 Approved	FY 2022 Proposed	Change	% Change
Full-Time	177	178	1	0.6%
Part-Time	5	5	0	0.0%
Total	182	183	1	0.5%

Staffing Changes and Compensation – General Fund

- FY 2022 General Fund compensation is proposed at \$13,275,300, a decrease of \$853,500, or 6.0%, below the FY 2021 approved level. The proposed decrease is primarily due to anticipated attrition and salary lapse.
- The Proposed FY 2022 General Fund Budget authorized staffing level is 178 full-time positions, and five (5) part-time positions. This represents an increase of one (1) full-time position, an Assistant State's Attorney assigned to the Digital Discovery Unit.
- As of March 2021, the Office reported 20 vacant positions. Five (5) of these positions are not funded in the FY 2022 Proposed Budget.

Fringe Benefits – General Fund

- FY 2022 fringe benefits are proposed at \$4,234,800, a decrease of \$244,000, or 5.4%, below the FY 2021 Approved Budget, to align with anticipated costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefit Expenditures	\$ 3,743,419	\$ 3,999,766	\$ 3,964,998	\$ 4,087,200	\$ 4,234,800
As a % of Compensation	30.4%	31.2%	32.0%	31.7%	31.9%
Annual % Change		6.8%	-0.9%	3.1%	3.6%

Operating Expenses

- In FY 2022, Operating Expenses are proposed at \$2,307,600 and consist of the following major items:
 - Office Automation \$1,193,500
 - Operating Contracts 335,900
 - General & Administrative Contracts 225,100
 - General Office Supplies 100,000

- Operating Expenses are expected to increase by \$185,500, or 8.7%, above the FY 2021 Approved Budget.

- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In three (3) of the categories, the FY 2022 Proposed Budget increases planned spending from the FY 2021 approved level. In five (5) of the categories, the FY 2022 Proposed Budget level decreases planned spending from the FY 2021 approved level. In nine (9) of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 approved level.

Operating Objects	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
			\$ Change	% Change
Office Automation	\$1,031,600	\$1,193,500	\$161,900	15.7%
Operating Contracts	281,600	335,900	54,300	19.3%
Office and Operating Equipment Non-Capital	50,000	53,000	3,000	6.0%
General & Administrative Contracts	225,100	225,100	-	0.0%
Membership Fees	18,000	18,000	-	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%
Equipment Lease	42,900	42,900	-	0.0%
Printing	6,900	6,900	-	0.0%
Gas and Oil	33,000	33,000	-	0.0%
Miscellaneous	43,000	43,000	-	0.0%
Other Operating Equipment Repair/Maintenance	400	200	(200)	-50.0%
Training	36,500	35,700	(800)	-2.2%
Mileage Reimbursement	4,000	2,500	(1,500)	-37.5%
Vehicle Equipment Repair/Maintenance	82,200	74,000	(8,200)	-10.0%
General Office Supplies	123,000	100,000	(23,000)	-18.7%
TOTAL	\$2,122,100	\$2,307,600	\$185,500	8.7%

- The most significant increase between the FY 2022 Proposed Budget and the FY 2021 Approved Budget is in the Office Automation category (an increase of \$161,900, or 15.7%). This is due to an increase in technology cost allocation charges based on countywide costs.

Recoveries

- In FY 2022, recoveries are proposed at \$215,100, an increase of \$147,300 above the FY 2021 budgeted level. The increase is due to anticipated funding through the Drug Enforcement and Education fund and the Circuit Court's Office of Problem Solving Courts. A breakdown of the FY 2022 recoveries is included below.

Recoveries, FY 2021 and FY 2022		
Description	FY 2021 Estimated	FY 2022 Proposed
Maryland Crime Intelligence Network (MCIN)	\$ -	\$ 86,300
Office of Problem Solving Courts (OPSC)	-	61,000
Back on Track (BOT) Contract Expenses	67,800	57,800
Back on Track (BOT) Participant Training	-	10,000

- 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, nonviolent felony drug offenders. Eligible participants are 18 to 26 years old who have no prior felonious or violent convictions. These individuals will be given the opportunity to opt into a 12 to 18-month program designed to connect them to GED completion, workforce training, gainful employment, mentoring, and civic obligations.

Highlights

Workload/Performance Trends

- The impact of COVID-19 on courthouse operations and jury trials has been significant. The shutdown resulted in a reduction in court operations and grand jury operations, which created a felony jury trial backlog of 1,800 cases. 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.
- The Public Integrity Unit (PIU) has received 47 cases in FY 2021, an increase of 13 cases from 34 cases in FY 2020. The Unit's measurable successes include securing a seven (7) year sentence for a Prince George's County Police lieutenant.
- The Strategic Investigations Unit (SIU) reports receiving, 127 cases in FY 2020 and 113 cases in FY 2021 (as of March 10, 2021). SIU has continued to screen violent felonies and file charges against repeat violent offenders and gang offenders in the Circuit Court. SIU adapted to virtual court hearings and maintained communications with victims and witnesses.
- The Office continues to work with the Office of the Sheriff to dismiss older cases in warrant status and is currently processing up to 600 cases per month. This process is not easily automated as each case requires review.

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 system allows the Office to access body worn camera evidence.
- 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.

Facilities

- The Office is relocating its staff serving the District Court (currently housed in the County Administration Building) into a space closer to the courthouse in Hyattsville. This will allow for more efficient staffing as well as easier access for witnesses, police officers, and others who come to the offices for scheduled twice-a-week case screenings. Staff were previously located in leased space in Greenbelt, however the lease expired in December 2020. The Office reported the leasing cost associated with the Greenbelt office space is \$54,750 paid from the Non-Departmental budget.

Budget Comparison - Grants

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,801,689	\$ 2,153,200	\$ 1,868,500	\$ 1,735,600	\$ (417,600)	-19.4%
Fringe Benefits	206,384	216,100	213,300	260,300	44,200	20.5%
Operating Expenses	914,847	487,100	355,500	384,900	(102,200)	-21.0%
Total	\$ 2,922,920	\$ 2,856,400	\$ 2,437,300	\$ 2,380,800	\$ (475,600)	-16.7%

Authorized Staffing Count - Grants

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Limited Term	35	33	(2)	-5.7%
Total	35	33	(2)	-5.7%

Grant Highlights

- In FY 2022, the proposed Grant Fund Budget is \$2,380,800, a decrease of \$475,600, or 16.7%, below the FY 2021 Approved Budget. This decrease is due to the elimination of the Human Trafficking task force, Office of Problem Solving Courts, and Project Safe Neighborhoods grant.
- The Office's FY 2022 proposed grant-funded staffing includes 33 limited term positions, which is two (2) less than in the FY 2021 approved staffing level.
- The Office received \$1,989,630 in FY 2021 in grant funds from the Governor's Office of Crime Prevention, Youth and Victim Services. Funding primarily supported wages for limited term

positions and limited operating supply costs. The Office reported the same level of funding will be requested in FY 2022.

- The Office's proposed major grants for FY 2022 are listed as follows:
 - Conviction and Sentencing Integrity Unit (\$131,000) – The Department of Justice provides funding for an investigator that will assist with the review of post-conviction claims on innocence and act to review and reverse wrongful convictions when appropriate. Funds also support a Memorandum of Understanding with the Innocence Project to assist with the investigation of innocence claims from Prince George's County.
 - Prince George's Strategic Investigation and Charging Unit (\$1,145,900) – 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 (\$459,800) – 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.
 - Prosecuting Cold Cases Using DNA (\$156,700) – The Department of Justice provides funding to support the prosecution of violent crime cold cases where DNA from a suspect has been identified to reduce the number of violent crime cold cases awaiting prosecution. Funding supports operating expenses.
- *For a complete list of the Office's grant funding, please refer to the FY 2022 Proposed Operating Budget Book page 301.*