



April 28, 2026

MEMORANDUM

TO: Wanika B. Fisher, Esq., Chair
Public Safety, Health, and Human Services (PSHHS) Committee

THRU: Sylvia King *SK*
Senior Legislative Budget Officer

FROM: David Williams *DW*
Legislative Budget and Policy Analyst

RE: Office of the State’s Attorney
Fiscal Year 2027 Budget Review

Budget Overview

- The FY 2027 Proposed Budget for the Office of the State’s Attorney is \$34,002,300. This is an increase of \$3,052,700, or 9.9%, above the FY 2026 approved budget.
- The FY 2027 General Fund budget is \$30,561,000, an increase of \$2,256,500, or 8.0%, over the FY 2026 approved budget.
- The primary causes for the general fund increases are mandated salary adjustments and operating contracts, general office supplies, office equipment, vehicle lease, training, interpreter fees, and OIT charges to align with projected costs, which are being offset primarily by decreases in fringe benefits.
- The primary fund sources for the grant-based portion are the Prince George’s Strategic Investigation and Charging Unit and the Youth Justice Truancy Grant. Grant fund increases came from the Victims of Crime Act, the Special United States Attorney’s Office, and Stop the Violence Against Women (VAWA).

Actual FY 2025 Budget to Proposed 2027 Budget

Fund	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	Change Amount	% Change
General Fund	\$27,457,500	\$28,304,500	\$ 27,609,300	-2.5%	\$ 30,561,000	\$ 2,256,500	8.0%
Grant Funds	1,913,522	2,645,100	2,767,400	4.6%	3,441,300	796,200	30.1%
Total	\$ 29,371,022	\$ 30,949,600	\$ 30,376,700	-1.9%	\$ 34,002,300	\$ 3,052,700	9.9%

Authorized Staffing - All Classifications				
	FY 2026	FY 2027	Amount	%
	Approved	Proposed	Change	Change
General Fund	199	199	0	0.0%
Grant Funds	28	30	2	7.1%
Total	227	229	2	0.9%

Budget Comparison-General Fund

Category	FY 2025 Actual	FY 2026	FY 2026	FY 2027	Change	Percentage
		Approved	Estimate	Proposed	Amount	Change
Compensation	\$ 18,641,147	\$ 18,791,300	\$ 18,794,700	\$ 20,892,600	\$ 2,101,300	11.2%
Fringe Benefits	5,825,261	6,708,500	5,883,000	6,539,700	(168,800)	-2.5%
Operating Expenses	2,991,092	2,962,800	3,089,700	3,286,800	324,000	10.9%
Sub-Total	\$ 27,457,500	\$ 28,462,600	\$ 27,767,400	\$ 30,719,100	\$ 2,256,500	7.9%
Recoveries		(158,100)	(158,100)	(158,100)	0	0.0%
Total	\$ 27,457,500	\$ 28,304,500	\$ 27,609,300	\$ 30,561,000	\$ 2,256,500	8.0%

Authorized Staffing - General Fund				
	FY 2026	FY 2027	Amount	%
	Approved	Proposed	Change	Change
Full-Time	194	194	0	0.0%
Part-Time	5	5	0	0%
Total	199	199	0	0.0%

Staffing Changes and Compensation-General Fund

- FY 2027 compensation is proposed at \$20,892,600, an increase of \$2,101,300, or 11.2%, above the FY 2026 approved level. The increase is due to the annualization of FY 2026 and planned FY 2027 salary adjustments. All authorized positions are funded in FY 2027.
- The Proposed FY 2027 General Fund Budget authorized staffing level is 194 full-time and five (5) part-time positions, representing zero change since FY 2026.
- There are two (2) new support staff positions proposed within the Office’s grant budget, and the Office does not plan to make any organizational changes or modifications in FY 2026.
- As of March 9, 2026, there were 15 full-time vacancies and zero (0) limited-term vacancies.

Fringe Benefits – General Fund

- The FY 2027 fringe benefits are proposed at \$6,539,700, a decrease of \$168,800, or -2.5%, under the FY 2026 budget to align with projected costs.
- A five-year trend analysis of fringe benefit expenditures is included below:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Proposed
Fringe Benefit Expenditures	\$ 4,075,812	\$ 5,496,872	\$ 5,825,261	\$ 5,883,000	\$ 6,539,700
As a % of Compensation	26.2%	31.1%	31.2%	31.3%	31.3%
Compensation	\$ 15,541,354	\$17,684,929	\$ 18,641,147	\$ 18,794,700	\$20,892,600
Annual % Change		34.9%	6.0%	1.0%	11.2%

Operating Expenses

- In FY 2027, the operating expenses are proposed at \$3,286,800 and consist of the following major items:
 - Office Automation \$1,800,800
 - General & Administrative (G&A) Contracts \$ 523,400
 - Interpreter fees \$ 350,000
 - Vehicle Equipment Repair/Maintenance \$ 148,200

- Operating expenses are expected to increase by \$324,000, or 10.9%, above the FY 2026 approved budget due primarily to increases in countywide technology costs, contractual obligations, and various projected operating expenses.

- The accompanying table compares the FY 2027 Proposed Budget levels compared to the FY 2026 approved levels.

Operating Expenses	FY 2026 Budget	FY 2027 Proposed	FY 2026 - FY 2027	
			\$ Change	% Change
G&A Contracts	\$354,400	\$523,400	\$169,000	47.7%
Office Automation	1,724,600	1,800,800	76,200	4.4%
Vehicle Equipment Repair/Maintenance	110,400	148,200	37,800	34.2%
Interpreter Fees	325,000	350,000	25,000	7.7%
Training	82,700	100,000	17,300	20.9%
Utilities	16,300	33,300	17,000	104.3%
Office & Oper Equip Non	56,000	67,600	11,600	20.7%
Printing	44,900	50,000	5,100	11.4%
Courter Report Fees	-	5,000	5,000	100%
General Office Supplies	74,000	75,000	1,000	1%
Gas and Oil	40,000	40,000	-	0%
Travel: Non-Training	30,000	30,000	-	0%
Membership Fees	20,000	20,000	-	0.0%
Equipment Lease	5,000	5,000	-	0.0%
Mileage Reimbursement	1,000	1,000	-	0.0%
Telephone	78,500	37,500	(41,000)	-52%
TOTAL	2,962,800	\$3,286,800	\$ 324,000	10.9%

- The most significant increase between the FY 2027 Proposed Budget and the FY 2026 Approved Budget is in the G&A Contracts, which will be increased by \$169,000, or 47.7%.

Recoveries

In FY 2027, recoveries are proposed at -\$158,100, which represents no change from the FY 2026 Approved Budget level.

Recoveries, FY 2024, FY 2025 and FY 2026				
Description	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed
Asset Forfeiture Fund	\$ -	\$ (158,100)	\$ (158,100)	\$ (158,100)
Office of Problem Solving Court (OPSC)				-
Maryland Crime Intelligence Network (MCIN)				-
TOTAL	\$ -	\$ (158,100)	\$ (158,100)	\$ (158,100)

Highlights

Workload/Performance Trends

- The key workload indicator for the Office is the number of cases assigned to prosecutors. This number varies depending on staffing, crime trends, and budgetary realities.
- Assistant States Attorneys (ASAs) are assigned criminal and incarcerable traffic dockets based upon scheduling by the District Court.
 - In calendar year 2026, the District Court unit filed 18,503 cases and disposed of 17,506.
 - For the 11 ASAs assigned to the District Court unit in CY 2025 this translates to an effective caseload of 1,683 cases per year.
 - The SAO has increased staffing to allow for 14 ASAs and 3 managers.
- **The Major Crimes Unit** has nine (9) Assistant State’s Attorneys (“ASA”) currently servicing 226 indicted cases.
 - The Unit is comprised of a Unit Chief, Assistant Chief, and seven (7) line attorneys.
 - The standard case load is 30 cases per ASA.
 - Currently, the line ASAs, on average, are carrying approximately 40-50 cases, with the Chief and Assistant Chief carrying approximately nine (9) cases each.
- **The Narcotics Intelligence Unit** has three (3) Assistant State’s Attorneys (“ASA”) currently servicing 110 indicted cases.
 - The Unit is comprised of a Unit Chief, and two (2) Line Attorneys.
 - The standard case load is 30 cases per ASA.
 - Currently, the 2 Line ASAs on average, are carrying approximately 80-100 cases.

- This is 83% more cases than standard.
- In 2024 the Narcotics Intelligence Unit was assigned a total of 292 cases.
- **Firearms Enforcement Unit** has four (4) Assistant State’s Attorneys (“ASA”) currently servicing 224 indicted cases.
 - The Unit is comprised of a Unit Chief, and three (3) line attorneys.
 - The standard case load is 30 cases per ASA.
 - Currently, the line ASAs on average are carrying approximately 80-100 cases.
 - This is 87% more cases than standard.
 - In 2024 the Firearms Enforcement Unit was assigned a total of 688 cases.
- **The Post Trial Unit** has six (6) Assistant State’s Attorney’s (ASAs) divided into four (4) violation of probation (VOP) ASAs and two (2) post-conviction ASAs.
 - The two (2) Post Conviction ASAs are currently servicing 74 petitions for post-conviction relief.
 - The VOP case load is more defined by hearings than cases *per se* (because VOP attorneys handle any incoming case set for a VOP, motion for modification of sentence, or other post-trial hearing they are not tracked by cases assigned but by hearings held).
 - Current caseload varies from week to week.

Diversion Programs

- The Office provided the following information regarding participation in diversion programs:

BACK ON TRACK - FY 27 Proposed Budget	
Number of participants as of 3-9-26	18 active +(13 referrals in the pipeline)
Graduation	Graduation scheduled June & December
Number of Graduates in 2025 and YTD 2026	June 2024 (12) December 2024 (5) Total 17 June 2025 (7) December 2025 (17) Total 24
Number of Graduate (2016 - YTD)	42 + (24 in 2025) 66 total Graduates

Information Technology

- The Office is currently exploring the Axon Justice Premier Plus package to better align the office with the Prince George’s County Police Department.
 - This solution is intended to streamline operations.

- This solution would help streamline the work of the Digital Discovery Unit by simplifying the handling of large data files, such as body-worn and in-car camera files, as well as cell phone extractions.
- It would also facilitate more efficient data sharing with the Police Department, support timely and seamless transmission of discovery materials to defense counsel and provide a clear audit trail documenting when materials are shared and accessed—enhancing overall transparency.

Facilities

- The SAO has not acquired or relocated to any new facilities in FY 2026. There are no plans to acquire or relocate in FY 2027.

Budget Comparison-Grants

Approved FY 2025 to Proposed FY 2027 – Grants

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	FY 2027 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,087,637	\$ 1,933,300	\$ 1,787,300	\$2,040,500	\$107,200	5.5%
Fringe Benefits	136,164	222,500	206,060	247,900	25,400	11.4%
Operating Expenses	689,721	543,900	770,900	1,190,000	646,100	118.8%
Total	\$ 1,913,522	\$ 2,699,700	\$ 2,764,260	\$3,478,400	\$778,700	28.8%

Authorized Staffing Count - Grants				
	FY 2026 Approved	FY 2027 Proposed	Change Amount	Percentage Change
Limited Term	28	30	2	7.1%
Total	28	30	2	7.1%

Grant Highlights

- In FY 2027, the proposed Grant Fund is \$3,478,400, an increase of \$778,700 or 28.8%, above the FY 2026 Approved Budget. The primary source of the funding is the Prince George’s Strategic Investigation and Charging Unit and Youth Justice Truancy Grant.
- The Office’s FY 2027 proposed grant-funded staffing includes 30 limited-term positions, which is two (2) more than in FY 2026.

- The Office's proposed major grants for FY 2027 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 of a Crime Act (VOCA) Grant (\$800,000) - 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 who advise them of their rights and provide supportive assistance throughout the legal process.
 - Vehicle Theft Prevention Program (\$68,000) - 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, screening cases for the Circuit Court, to trial and sentencing. Funding supports two (2) limited-term grant funded positions: (1) Assistant State's Attorney and (1) Legal Assistant.
 - Special Assistant United States Attorney (SAUSA)- \$291,900 - The Governor's Office of Crime Prevention, Youth and Victim Services provides funding in support of the investigation and prosecution of violent crime in Prince George's County through an Assistant State's Attorney cross-designated as an Assistant United States Attorney in the United States Attorney's Office (USAO). This position will work to address violent repeat offenders and criminal organizations involved in illegal drugs and firearms trafficking.
- The SAO's State and federal grant funds are administered on a reimbursable basis; therefore, no funds are returned. Unused funds instead lapse at the end of the grant period and are reallocated by the grantor for other projects.
 - In FY 2025, approximately 30% of grant funding lapsed, primarily due to vacancies in grant-funded positions, as most funding supports personnel costs.
 - Recruitment challenges, including limited benefits, contributed to these vacancies.
 - As of mid-FY 2026, spending is tracking similarly. To improve utilization, the SAO has submitted budget modifications to allow greater flexibility, including funding for training, temporary staffing, and enhanced compensation.

Additional Areas of Concern

- Many Assistant State Attorney's caseloads exceed the recommended number of 30 per ASA.
- The Hyattsville Office is less than ideal and presents challenges to IT infrastructure, copier access, and security.
- SAO also does not have access to the third floor of the County Administration Building (CAB).