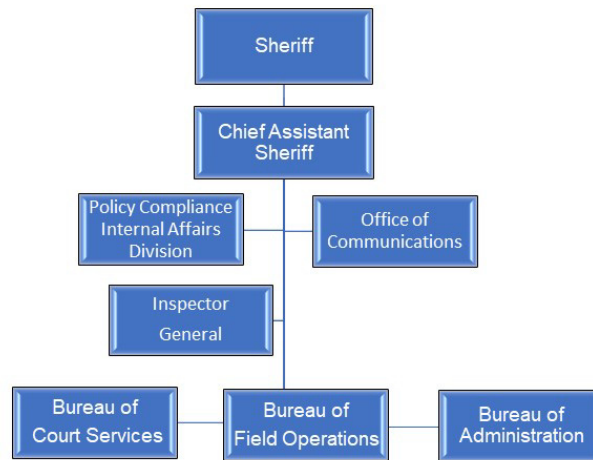


# Office of the Sheriff



## MISSION AND SERVICES

The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, assists victims of domestic violence and safely apprehends and transports wanted fugitives.

### CORE SERVICES

- Criminal justice services, to include prevention efforts and youth development activities
- Service of warrants, indictments and civil processes and retrieval of fugitives
- Enforcement of court imposed judgments
- Facilitation of safe court operations
- Domestic violence cessation and advocacy
- Custody and transport of prisoners

### FY 2019 KEY ACCOMPLISHMENTS

- Responded to 5,279 calls for service in 2018 and arrested 242 domestic violence abusers.
- Served 9,592 domestic violence-related court documents.
- Closed 36,596 warrants through warrant efforts, arrests and administrative action.
- Successful warrant operations including the 16th Annual Clackamas County Domestic Violence Warrant Sweep, resulting in 269 attempts, 121 arrests and 140 warrants served and Operation “Broken Heart,” resulting in 60 arrests and the closure of 70 domestic-related criminal warrants.
- Mentored over 450 middle school students in sixteen (16) schools, resulting in increased grade point averages, attendance and performance and decreased truancy, absenteeism and suspensions.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Ensure the safety of the courthouse and auxiliary judicial work areas.
- Reduce outstanding warrants, with a focus on wanted violent criminals and administrative closures authorized by the State’s Attorney and the courts.
- Effectively and efficiently deliver service to domestic violence victims through 9-1-1 response and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by advocates and through guidance to available services.

### FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of the Sheriff is \$55,734,100, an increase of \$3,396,300 or 6.5% over the approved FY 2019 budget.

#### Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$46,665,289	96.2%	\$50,064,800	95.8%	\$49,840,200	95.6%	\$52,906,400	95.0%
Grant Funds	1,821,943	3.8%	2,213,000	4.2%	2,272,000	4.4%	2,767,700	5.0%
<b>Total Expenditures</b>	<b>\$48,487,232</b>	<b>100.0%</b>	<b>\$52,277,800</b>	<b>100.0%</b>	<b>\$52,112,200</b>	<b>100.0%</b>	<b>\$55,674,100</b>	<b>100.0%</b>

### GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Office of the Sheriff is \$52,906,400, an increase of \$2,841,600 or 5.8% over the FY 2019 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$50,064,800</b>
<b>Increase Cost: Fringe Benefits</b> — Net Increase in the fringe benefit rate from 59.4 to 62.2%	\$1,320,900
<b>Increase Cost: Compensation- Mandatory Salary Requirements</b>	813,400
<b>Increase Cost: Operating - Office Automation Charge</b> — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	363,700
<b>Increase Cost: Operating</b> — Increase in cash match obligation associated with the Child Support grant	165,100
<b>Increase Cost: Operating</b> — Net increase in vehicle maintenance expenses	83,900
<b>Add: Compensation- New Positions</b> — Three new Deputy Sheriff positions to provide court security	74,400
<b>Increase Cost: Operating</b> — Net increase in mileage reimbursement charges to align with anticipated expenditures	49,700
<b>Increase Cost: Operating</b> — Net increase in equipment lease charges to align with anticipated expenses	35,500
<b>Decrease Cost: Operating</b> — Other net adjustments in operating expenses (contracts, telephone, printing, building lease, operating non-capital equipment)	(65,000)
<b>FY 2020 Proposed Budget</b>	<b>\$52,906,400</b>

**GRANT FUNDS**

The FY 2020 proposed grant budget for the Office of the Sheriff is \$2,767,700, an increase of \$554,700 or 25.1% over the FY 2019 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- Gun Violence Reduction Program

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$2,213,000</b>
<b>Enhance: Existing Program</b> — Child Support Enforcement	\$352,700
<b>Add: New Program</b> — Edward Byrne Assistance Grant	100,000
<b>Add: New Program</b> — Stop the Violence against Women	70,000
<b>Add: New Program</b> — Crime Reduction Initiative	40,000
<b>Add: New Program</b> — Domestic Violence Unit	15,000
<b>Reduce: Existing Program</b> — Gun Violence Reduction Initiative	(23,000)
<b>FY 2020 Proposed Budget</b>	<b>\$2,767,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
<b>General Fund</b>				
Full Time - Civilian	103	105	105	0
Full Time - Sworn	248	248	251	3
Subtotal - FT	351	353	356	3
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	20	20	0
Part Time	0	0	0	0
Limited Term	4	3	5	2
<b>TOTAL</b>				
Full Time - Civilian	107	109	109	0
Full Time - Sworn	264	264	267	3
Subtotal - FT	371	373	376	3
Part Time				
Limited Term	4	3	5	2

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	46	0	5
Administrative Assistant	1	0	0
Administrative Specialist	2	0	0
Assistant Sheriff	4	0	0
Budget Management Analyst	1	0	0
Community Developer	5	0	0
Deputy Sheriffs	262	0	0
General Clerk	12	0	0
Information Tech Project Coord	1	0	0
Investigator	3	0	0
Sheriff	1	0	0
Security Officer	38	0	0
<b>TOTAL</b>	<b>376</b>	<b>0</b>	<b>5</b>

**Expenditure by Category - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$26,335,418	\$27,450,000	\$27,430,600	\$28,337,800	\$887,800	3.2%
Fringe Benefits	16,068,213	16,305,200	16,105,200	17,626,100	1,320,900	8.1%
Operating	4,257,044	6,309,600	6,304,400	6,942,500	632,900	10.0%
Capital Outlay	18,749	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$46,679,424</b>	<b>\$50,064,800</b>	<b>\$49,840,200</b>	<b>\$52,906,400</b>	<b>\$2,841,600</b>	<b>5.7%</b>
Recoveries	(14,135)	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$46,665,289</b>	<b>\$50,064,800</b>	<b>\$49,840,200</b>	<b>\$52,906,400</b>	<b>\$2,841,600</b>	<b>5.7%</b>

In FY 2020, compensation expenditures increase 3.2% due to salary increases and three new positions. Compensation costs include funding for 356 full time positions. Fringe benefit costs increase 8.1% to align with compensation. Operating expenditures increase 10.0% mainly due to office automation maintenance and computer refresh costs and an increase in the cash match for the Child Support grant.

**Expenditure by Division - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$5,647,848	\$6,300,600	\$6,327,900	\$6,747,600	\$447,000	7.1%
Bureau of Administrative Services	9,042,618	11,972,300	11,746,300	13,251,200	1,278,900	10.7%
Bureau of Field Operations	17,803,419	17,943,300	17,990,600	18,573,100	629,800	3.5%
Bureau of Court Services	14,171,404	13,848,600	13,775,400	14,334,500	485,900	3.5%
<b>Total</b>	<b>\$46,665,289</b>	<b>\$50,064,800</b>	<b>\$49,840,200</b>	<b>\$52,906,400</b>	<b>\$2,841,600</b>	<b>5.7%</b>

## General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
<b>Office of the Sheriff</b>						
Compensation	\$2,371,096	\$2,511,900	\$2,511,900	\$2,703,300	\$191,400	7.6%
Fringe Benefits	3,170,255	3,627,900	3,627,900	3,914,700	286,800	7.9%
Operating	99,033	160,800	188,100	129,600	(31,200)	-19.4%
Capital Outlay	18,749	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$5,659,133</b>	<b>\$6,300,600</b>	<b>\$6,327,900</b>	<b>\$6,747,600</b>	<b>\$447,000</b>	<b>7.1%</b>
Recoveries	(11,285)	—	—	—	—	0.0%
<b>Total Office of the Sheriff</b>	<b>\$5,647,848</b>	<b>\$6,300,600</b>	<b>\$6,327,900</b>	<b>\$6,747,600</b>	<b>\$447,000</b>	<b>7.1%</b>
<b>Bureau of Administrative Services</b>						
Compensation	\$3,498,506	\$4,217,800	\$4,197,900	\$4,480,500	\$262,700	6.2%
Fringe Benefits	1,591,981	1,972,500	1,772,500	2,305,700	333,200	16.9%
Operating	3,952,131	5,782,000	5,775,900	6,465,000	683,000	11.8%
<b>SubTotal</b>	<b>\$9,042,618</b>	<b>\$11,972,300</b>	<b>\$11,746,300</b>	<b>\$13,251,200</b>	<b>\$1,278,900</b>	<b>10.7%</b>
<b>Total Bureau of Administrative Services</b>	<b>\$9,042,618</b>	<b>\$11,972,300</b>	<b>\$11,746,300</b>	<b>\$13,251,200</b>	<b>\$1,278,900</b>	<b>10.7%</b>
<b>Bureau of Field Operations</b>						
Compensation	\$11,429,542	\$11,846,400	\$11,846,900	\$12,001,300	\$154,900	1.3%
Fringe Benefits	6,177,743	5,913,700	5,913,700	6,299,000	385,300	6.5%
Operating	198,410	183,200	230,000	272,800	89,600	48.9%
<b>SubTotal</b>	<b>\$17,805,694</b>	<b>\$17,943,300</b>	<b>\$17,990,600</b>	<b>\$18,573,100</b>	<b>\$629,800</b>	<b>3.5%</b>
Recoveries	(2,275)	—	—	—	—	0.0%
<b>Total Bureau of Field Operations</b>	<b>\$17,803,419</b>	<b>\$17,943,300</b>	<b>\$17,990,600</b>	<b>\$18,573,100</b>	<b>\$629,800</b>	<b>3.5%</b>
<b>Bureau of Court Services</b>						
Compensation	\$9,036,275	\$8,873,900	\$8,873,900	\$9,152,700	\$278,800	3.1%
Fringe Benefits	5,128,234	4,791,100	4,791,100	5,106,700	315,600	6.6%
Operating	7,471	183,600	110,400	75,100	(108,500)	-59.1%
<b>SubTotal</b>	<b>\$14,171,979</b>	<b>\$13,848,600</b>	<b>\$13,775,400</b>	<b>\$14,334,500</b>	<b>\$485,900</b>	<b>3.5%</b>
Recoveries	(575)	—	—	—	—	0.0%
<b>Total Bureau of Court Services</b>	<b>\$14,171,404</b>	<b>\$13,848,600</b>	<b>\$13,775,400</b>	<b>\$14,334,500</b>	<b>\$485,900</b>	<b>3.5%</b>
<b>Total Expenditures</b>	<b>\$46,665,289</b>	<b>\$50,064,800</b>	<b>\$49,840,200</b>	<b>\$52,906,400</b>	<b>\$2,841,600</b>	<b>5.7%</b>

## DIVISION OVERVIEW

### Office of the Sheriff

The Office of the Sheriff is responsible for providing overall direction, coordination and supervision of agency operations and functions. It provides for the establishment and maintenance of goals and objectives for the agency by establishing orders, rules and regulations for administration. The Public Information Office/Community Affairs unit is responsible for developing, coordinating, and directing policies relating to all phases of public relations in accordance with the mission of the agency. The Policy Compliance unit is responsible for administering the investigation and resolution of all cases of alleged misconduct by agency personnel.

#### Fiscal Summary

In FY 2020, the division expenditures increase \$447,000 or 7.1% over the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in rental equipment to support operations.
- A decrease in office supplies.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 6,300,600</b>	<b>\$ 6,747,600</b>	<b>\$ 447,000</b>	<b>7.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	12	12	0	0.0%
<b>Subtotal - FT</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>

### Bureau of Administrative Services

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, Supply Services and Material/Records. The Budget and Finance section prepares and monitors the agency’s budget, including grants, contracts and the procurement of goods and services. The Personnel section supports the agency’s operations by providing personnel services and certification of deputies. Technical Services maintains the agency’s computer software and hardware systems. The Supply Section is responsible for overseeing the agency’s fleet and issuing uniform items to sworn and civilian personnel. The Teletype/Records unit is renamed Material/Records and moved to the Bureau of Administrative Services. Materials/Records receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The unit operates on a 24-hour, seven day per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

#### Fiscal Summary:

In FY 2020, the division expenditures increase \$1,278,900 or 10.7% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.
- Funding to support scheduled vehicle maintenance costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 11,972,300</b>	<b>\$ 13,251,200</b>	<b>\$ 1,278,900</b>	<b>10.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	68	68	0	0.0%
<b>Subtotal - FT</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0%</b>

## Bureau of Field Operations

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive and Child Support. The Civil Division is responsible for processing all Circuit and District Court summons, both criminal and civil, the collection of all fees, costs and judgments made by the Circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for service and enforcement of court ordered summonses and warrants pertaining to child support cases.

### Fiscal Summary

In FY 2020, the division expenditures increase \$629,800 or 3.5% over the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in mileage reimbursement charges.
- Funding supports administrative contracts for agency operations.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 17,943,300</b>	<b>\$ 18,573,100</b>	<b>\$ 629,800</b>	<b>3.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	94	94	0	0.0%
<b>Subtotal - FT</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0.0%</b>

## Bureau of Court Services

The Bureau of Court Services is responsible for the security of all Circuit Court courtrooms in Prince George’s County, as well as the security of all persons in custody appearing before the Circuit Court and the District Court. The Building Security Division monitors the entrance and passage of citizens in the County courthouse and annex buildings located in Upper Marlboro in order to avert dangerous situations. The Transportation Division is responsible for transporting prisoners between County and State institutions. This includes transportation between the Correctional Center, the Prince George’s County courthouse, County police stations, as well as to and from other Maryland counties for court appearances.

### Fiscal Summary

In FY 2020, division expenditures increase \$485,900 or 3.5% over the FY 2019 budget. Staffing resources

increase by three positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports security at courthouses and annex buildings throughout the County.
- A decrease in operating equipment and maintenance costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 13,848,600</b>	<b>\$ 14,334,500</b>	<b>\$ 485,900</b>	<b>3.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	74	77	3	4.1%
<b>Subtotal - FT</b>	<b>100</b>	<b>103</b>	<b>3</b>	<b>3.0%</b>
Part Time				0.0%



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,521,737	\$1,904,100	\$1,760,000	\$2,215,500	\$311,400	16.4%
Fringe Benefits	634,993	311,600	298,000	378,200	66,600	21.4%
Operating	165,288	1,049,900	1,266,600	1,391,700	341,800	32.6%
Capital Outlay	18,749	—	—	—	—	0.0%
<b>Total</b>	<b>\$2,340,767</b>	<b>\$3,265,600</b>	<b>\$3,324,600</b>	<b>\$3,985,400</b>	<b>\$719,800</b>	<b>22.0%</b>

The FY 2020 proposed grant budget is \$3,985,400, an increase of 22.0% over the FY 2019 approved budget. This increase is primarily due to the Child Support Enforcement grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Field Operations</b>						
Child Support Enforcement	20	—	2	20	—	2
Special Victims Advocate (VAWA)	—	—	—	—	—	1
Special Victims Advocate (VOCA)	—	—	1	—	—	2
<b>Total Bureau of Field Operations</b>	<b>20</b>	<b>—</b>	<b>3</b>	<b>20</b>	<b>—</b>	<b>5</b>
<b>Total</b>	<b>20</b>	<b>—</b>	<b>3</b>	<b>20</b>	<b>—</b>	<b>5</b>

In FY 2020, funding is provided for 20 full-time positions and five limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
<b>Bureau of Field Operations</b>						
Child Support Enforcement- Cooperative Reimbursement Agreement (CRA)	\$1,647,324	\$2,011,000	\$1,900,000	\$2,363,700	\$352,700	17.5%
Crime Reduction Initiative	39,550	—	—	40,000	40,000	0.0%
Domestic Violence Unit Program	—	—	—	15,000	15,000	0.0%
Edward Byrne Justice Assistance	—	—	100,000	100,000	100,000	0.0%
Gun Violence Reduction Grant	76,382	98,000	98,000	75,000	(23,000)	-23.5%
Juvenile Transportation Services	30,317	44,000	44,000	44,000	—	0.0%
Safe Streets	1,696	—	—	—	—	0.0%
Stop the Violence Against Women (VAWA)	—	—	70,000	70,000	70,000	0.0%
Special Victims Advocate Program (VOCA)	26,674	60,000	60,000	60,000	—	0.0%
<b>Total Bureau of Field Operations</b>	<b>\$1,821,943</b>	<b>\$2,213,000</b>	<b>\$2,272,000</b>	<b>\$2,767,700</b>	<b>\$554,700</b>	<b>25.1%</b>
<b>Subtotal</b>	<b>\$1,821,943</b>	<b>\$2,213,000</b>	<b>\$2,272,000</b>	<b>\$2,767,700</b>	<b>\$554,700</b>	<b>25.1%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	518,824	1,052,600	1,052,600	1,217,700	165,100	15.7%
<b>Total Expenditure</b>	<b>\$2,340,767</b>	<b>\$3,265,600</b>	<b>\$3,324,600</b>	<b>\$3,985,400</b>	<b>\$719,800</b>	<b>22.0%</b>

## Grant Descriptions

### **CHILD SUPPORT ENFORCEMENT (CRA) -- \$2,363,700**

The Maryland Department of Human Resources provides funding for a special unit within the Office of the Sheriff responsible for service of process and writs of attachment to persons in arrears with child support payments.

### **CRIME REDUCTION INITIATIVE -- \$40,000**

The Governor's Office on Crime Control and Prevention provides funds to help reduce gaps in service and foster collaboration and cooperation among partner agencies and stakeholder throughout Maryland.

### **DOMESTIC VIOLENCE UNIT PROGRAM -- \$15,000**

Funding provides overtime compensation for the Domestic Violence Unit Program to ensure the timely processing of Peace and Protective Orders.

### **EDWARD BYRNE JUSTICE ASSISTANCE GRANT -- \$100,000**

Funding provides overtime compensation for the Office of the Sheriff

### **GUN VIOLENCE REDUCTION INITIATIVE -- \$75,000**

The Governor's Office on Crime Control and Prevention provides funding for overtime and equipment for the apprehension of violent offenders in Prince George's County.

### **JUVENILE TRANSPORTATION SERVICES -- \$44,000**

The Governor's Office on Crime Control and Prevention provides funding for the transport of youth from Prince George's County to and from the courthouse and juvenile service facilities.

### **STOP THE VIOLENCE AGAINST WOMEN -- \$70,000**

The Governor's Office on Crime Control and Prevention provides funding in developing and implementing strategies to provide assistance to victims of crime in the State of Maryland.

### **SPECIAL VICTIMS ASSISTANCE -- \$60,000**

The Governor's Office on Crime Control and Prevention provides funding for an advocate to provide services for victims of domestic violence.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide security services to the courts in order to ensure public safety during the legal process.

**Objective 1.1** — Reduce the number of potential courthouse incidents per 1,000,000 visitors.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
145	279	158	117	139	↓

### Trend and Analysis

The Sheriff, by law, is responsible for the security of the Circuit Court for Prince George’s County, Maryland, to include the addition of the Family Justice Center (FJC) and the Judicial Administration Services Building (JAS). Deputy Sheriffs and Security Officers are assigned to the Courthouse Complex Campus to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of our County government.

The Juvenile Court continues to affect the daily allocation of resources; the court requires at least four Deputy Sheriffs to this one courtroom daily. The logistics associated with the movement of numerous juveniles to and from this particular courtroom and courthouse holding areas, combined with strict federal and state laws pertaining to juvenile detainees, results in the daily re-assignment of at least two additional Deputy Sheriffs.

The District Court’s Mental Health Court is available for prisoners and walk-in intervention 10 days of each month. Fiscal year data reflects a monthly average prisoner/walk-in count of 104 individuals. The office considers a High Risk proceeding as a when three or more deputies are assigned due to situational assessment or persons in the courtroom exhibit anxiety, anger or other disruptive behaviors or threats towards persons involved the proceeding.

### Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Average daily number of deputy sheriffs assigned to the courthouse	64.0	65.0	65.0	67.0	67.0
Average daily number of security officers assigned to the courthouse	20.0	20.0	20.0	21.0	21.0
<b>Workload, Demand and Production (Output)</b>					
Number of prisoners annually escorted to and/or from the courthouses to the County jail	13,100	12,828	12,719	12,500	12,700
Average number of prisoners daily escorted to and/or from the courthouses to the County jail	52.0	53.0	52.9	50.0	52.0
Total number of significant courthouse incidents (high risk/alarms/threats)	166	324	200	143	171
Average number of daily visitors entering the courthouse (magnetometer scans)	5,000.0	4,822.0	4,852.0	4,689.0	4,750.0
Average number of courtrooms covered daily	25.0	37.0	37.0	37.0	39.0
Number of weapons/contraband discovered by courthouse security	10,800	12,383	19,477	18,230	18,800
Number of prisoners transported from across the State and the District of Columbia	5,300	5,597	5,008	4,456	5,000

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Efficiency</b>					
Average number of prisoners transported to and from the courthouse per trip	13.0	11.0	11.0	10.0	11.0
Total number of miles driven transporting prisoners from across the State and the District	125,000	118,997	117,117	107,000	112,000
<b>Quality</b>					
Number of complaints lodged against Sheriff personnel	75	71	20	18	15
<b>Impact (Outcome)</b>					
Courthouse Incidents per 1,000,000 annual visitors	138	279	158	117	139

**Goal 2** — To provide service to victims of domestic violence in a safe, timely and efficient manner.

**Objective 2.1** — Reduce average response times for 9-1-1 calls for service related to domestic violence.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
10:00	14:33	14:00	12:33	11:00	↓

**Trend and Analysis**

The response times tend to increase during periods of inclement weather, which affects the overall averages. With the availability of additional Deputies that can remain in the District III response area, the response time on domestic violence 9-1-1 calls for service will continue to be reduced.

The average length of a call on site was 35 minutes for FY 2017. The number of 9-1-1 domestic violence calls responded to by the office has remained relatively constant at about 5,200 per year.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Average daily number of deputy sheriffs assigned to domestic violence	43.0	45.0	50.0	50.0	50.0
<b>Workload, Demand and Production (Output)</b>					
Number of 9-1-1 domestic violence calls responded to	4,930	5,279	5,239	5,126	5,200
Number of domestic violence arrests	239	212	242	281	300
Number of victims served	5,039	6,013	5,735	6,394	6,500
Number of protective orders received	12,997	15,101	11,866	12,818	13,000
Number of peace orders received	6,260	6,829	4,716	4,742	5,500
Number of vacate orders received	2,494	2,968	2,879	2,702	2,700
Number of domestic related court documents received	19,348	21,930	19,267	19,939	21,200
Number of domestic related court documents served	11,124	9,884	9,592	10,613	13,000
Number of protective orders served	6,977	7,082	4,827	5,894	7,200
Number of repeat domestic violence calls	—	255	3,253	2,888	2,570

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Efficiency</b>					
Average number of 9-1-1 domestic violence calls responded to per deputy sheriff (Min 2 per call)	230	230	105	103	104
<b>Quality</b>					
Average length of time to service domestic violence related court case (in hours)	2.0	2.0	2.0	2.0	2.0
<b>Impact (Outcome)</b>					
Average response time to 9-1-1 domestic violence calls (in minutes)	13:53	14:33	14:00	12:33	11:00

**Goal 3** — To provide service of criminal and civil process in a safe, timely and efficient manner.

**Objective 3.1** — Reduce the number of warrants on file.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
27,000	33,996	31,908	31,813	30,000	↓

**Trend and Analysis**

Currently our number of warrants maintained are dependent on particular programs we have in place to include Maryland Motor Vehicle intercept program, the State Tax Refund Intercept program and the Circuit and District Court Nolle Pros Project. These three programs assist with closing thousands of open warrants annually. Using existing strategies, we have been able to reverse the trend of warrant growth. Further improving these processes with the cooperation of all involved parties will allow greater reductions.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Average daily number of deputy sheriffs assigned to serve warrants	20.0	25.0	32.0	32.0	32.0
<b>Workload, Demand and Production (Output)</b>					
Number of warrants received	25,341	21,343	17,549	20,074	21,000
Number of extraditions carried out	318	242	257	242	300
Number of warrants administratively vacated	4,386	4,255	4,131	2,357	3,000
<b>Efficiency</b>					
Number of warrants received per deputy sheriff	1,267	854	548	627	656
Number of warrants served per deputy sheriff	95	68	51	54	56
<b>Impact (Outcome)</b>					
Number of warrants on file	36,867	33,996	31,908	31,813	30,000