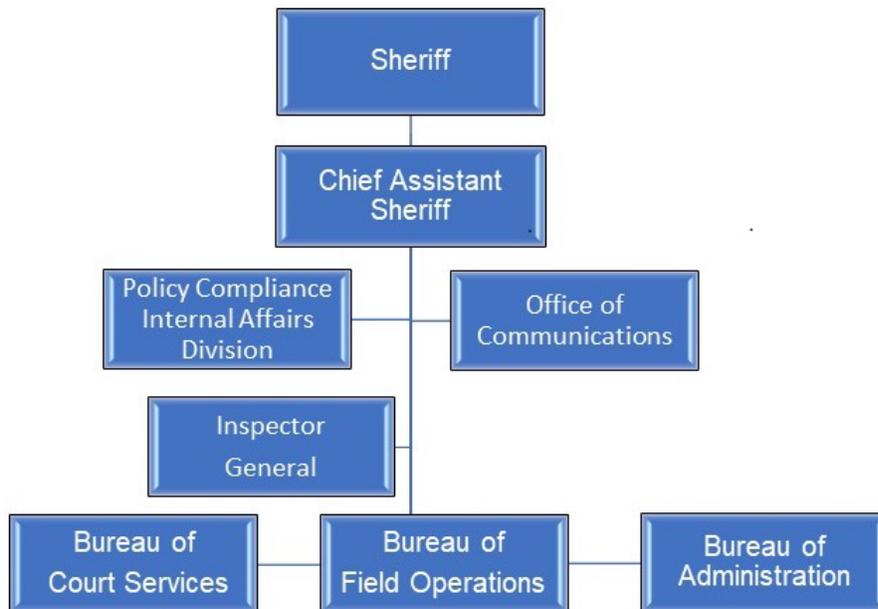


# Office of the Sheriff



## 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

### FY 2020 KEY ACCOMPLISHMENTS

- Provide high-risk/emergency training to all courthouse personnel.
- Reduced overtime for prisoner transports by five percent.
- Increase service rates on domestic violence court related documents by three percent .
- Reduce response time for domestic violence 9-1-1 service calls in Districts III and VIII by ten percent.
- Reduce the agency inventory of warrants by five percent.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Office of the Sheriff is \$56,582,900, an increase of \$903,800 or 1.6% over the FY 2020 approved budget.

### Expenditures by Fund Type

| Fund Types   | FY 2019 Actual      |               | FY 2020 Budget      |               | FY 2020 Estimate    |               | FY 2021 Proposed    |               |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
|              | Amount              | % Total       |
| General Fund | \$48,999,410        | 97.5%         | \$52,906,400        | 95.0%         | \$51,357,000        | 95.9%         | \$53,945,400        | 95.3%         |
| Grant Funds  | 1,269,190           | 2.5%          | 2,772,700           | 5.0%          | 2,192,600           | 4.1%          | 2,637,500           | 4.7%          |
| <b>Total</b> | <b>\$50,268,600</b> | <b>100.0%</b> | <b>\$55,679,100</b> | <b>100.0%</b> | <b>\$53,549,600</b> | <b>100.0%</b> | <b>\$56,582,900</b> | <b>100.0%</b> |

## GENERAL FUND

The FY 2021 proposed General Fund budget for the Office of the Sheriff is \$53,945,400, an increase of \$1,039,000 or 2.0% over the FY 2020 approved budget.

### Reconciliation from Prior Year

|   | Expenditures        |
|---|---------------------|
| <b>FY 2020 Approved Budget</b>  | <b>\$52,906,400</b> |
| <b>Increase Cost: Compensation - Mandated Salary Requirements</b>   | \$695,600           |
| <b>Increase Cost: Fringe Benefits</b> — Net increase in the fringe benefit rate from 62.2% to 62.4%, compensation adjustments and a new position          | 531,700             |
| <b>Increase Cost: Operating</b> — Net increase in vehicle maintenance expenses  | 156,100             |
| <b>Increase Cost: Operating</b> — Increase in cash match obligation associated with the Child Support grant   | 118,300             |
| <b>Increase Cost: Operating</b> — Increase in operating equipment non-capital to align with anticipated expenditures                                      | 100,000             |
| <b>Add: Compensation - New Position</b> — Deputy Sheriff Captain for domestic violence intervention   | 65,600              |
| <b>Increase Cost: Operating</b> — Other net adjustments in operating expenses (printing, equipment lease, building rental, general contracts, telephones) | 50,400              |

**Reconciliation from Prior Year** *(continued)*

|   | <b>Expenditures</b> |
|---|---------------------|
| <b>Decrease Cost: Operating</b> — Net decrease in training expenses   | (73,500)            |
| <b>Decrease Cost: Operating - Technology Cost Allocation</b> — Decrease in charges based on the new methodology to support anticipated countywide costs | (605,200)           |
| <b>FY 2021 Proposed Budget</b>  | <b>\$53,945,400</b> |

**GRANT FUNDS**

The FY 2021 proposed grant budget for the Office of the Sheriff is \$2,637,500, a decrease of \$135,200 or 4.9% under the FY 2020 approved budget. The major source of funds in the FY 2021 proposed budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

**Reconciliation from Prior Year**

|  | <b>Expenditures</b> |
|--|---------------------|
| <b>FY 2020 Approved Budget</b>   | <b>\$3,990,400</b>  |
| <b>Enhance: Existing Program</b> — Child Support Enforcement                     | \$229,800           |
| <b>Enhance: Existing Program</b> — Cash match obligation for Child Support grant | 118,900             |
| <b>Eliminate: Existing Program</b> — NOBLE Local Impact Violence Reduction Award | (5,000)             |
| <b>Eliminate: Existing Program</b> — Domestic Violence Unit Program              | (15,000)            |
| <b>Eliminate: Existing Program</b> — Crime Reduction Initiative                  | (40,000)            |
| <b>Eliminate: Existing Program</b> — Special Victims Assistance (VOCA)           | (60,000)            |
| <b>Eliminate: Existing Program</b> — Stop the Violence against Women (VAWA)      | (70,000)            |
| <b>Eliminate: Existing Program</b> — Gun Violence Reduction Initiative           | (75,000)            |
| <b>Eliminate: Existing Program</b> — Edward Byrne Assistance Grant               | (100,000)           |
| <b>FY 2021 Proposed Budget</b>   | <b>\$3,974,100</b>  |

**STAFF AND BUDGET RESOURCES**

| Authorized Positions       | FY 2019 Budget | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 |
|----------------------------|----------------|----------------|------------------|------------------|
| <b>General Fund</b>        |                |                |                  |                  |
| Full Time - Civilian       | 105            | 105            | 105              | 0                |
| Full Time - Sworn          | 248            | 251            | 252              | 1                |
| Subtotal - FT              | 353            | 356            | 357              | 1                |
| 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               | 3              | 5              | 2                | (3)              |
| <b>TOTAL</b>               |                |                |                  |                  |
| Full Time - Civilian       | 109            | 109            | 109              | 0                |
| Full Time - Sworn          | 264            | 267            | 268              | 1                |
| Subtotal - FT              | 373            | 376            | 377              | 1                |
| Part Time                  | 0              | 0              | 0                | 0                |
| Limited Term               | 3              | 5              | 2                | (3)              |

| Positions By Classification    | FY 2021    |           |              |
|--------------------------------|------------|-----------|--------------|
|                                | Full Time  | Part Time | Limited Term |
| Administrative Aide            | 46         | 0         | 2            |
| 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                | 263        | 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>377</b> | <b>0</b>  | <b>2</b>     |

**Expenditures by Category - General Fund**

| Category        | FY 2019<br>Actual   | FY 2020<br>Budget   | FY 2020<br>Estimate | FY 2021<br>Proposed | Change FY20-FY21   |             |
|-----------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
|                 |                     |                     |                     |                     | Amount (\$)        | Percent (%) |
| Compensation    | \$27,602,069        | \$28,337,800        | \$27,363,300        | \$29,099,000        | \$761,200          | 2.7%        |
| Fringe Benefits | 16,269,500          | 17,626,100          | 17,020,000          | 18,157,800          | 531,700            | 3.0%        |
| Operating       | 5,215,877           | 6,942,500           | 6,973,700           | 6,688,600           | (253,900)          | -3.7%       |
| Capital Outlay  | —                   | —                   | —                   | —                   | —                  |             |
| <b>SubTotal</b> | <b>\$49,087,446</b> | <b>\$52,906,400</b> | <b>\$51,357,000</b> | <b>\$53,945,400</b> | <b>\$1,039,000</b> | <b>2.0%</b> |
| Recoveries      | (88,036)            | —                   | —                   | —                   | —                  |             |
| <b>Total</b>    | <b>\$48,999,410</b> | <b>\$52,906,400</b> | <b>\$51,357,000</b> | <b>\$53,945,400</b> | <b>\$1,039,000</b> | <b>2.0%</b> |

In FY 2021, compensation expenditures increase 2.7% due to salary increases and one new Deputy Sheriff Captain position to supervise the Domestic Violence Intervention Unit. Compensation costs include funding for 357 full time positions. Fringe benefit costs increase 3.0% due to compensation adjustments as well as an increase in the rate to align with anticipated costs.

Operating expenditures decrease 3.7% mainly due to the reduction in the technology cost allocation and computer refresh costs.

**Expenditures by Division - General Fund**

| Category                          | FY 2019<br>Actual   | FY 2020<br>Budget   | FY 2020<br>Estimate | FY 2021<br>Proposed | Change FY20-FY21   |             |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
|                                   |                     |                     |                     |                     | Amount (\$)        | Percent (%) |
| Office of the Sheriff             | \$4,967,833         | \$6,747,600         | \$3,916,600         | \$6,824,600         | \$77,000           | 1.1%        |
| Bureau of Administrative Services | 9,868,608           | 13,251,200          | 12,593,100          | 11,783,000          | (1,468,200)        | -11.1%      |
| Bureau of Field Operations        | 19,745,952          | 18,573,100          | 19,485,800          | 20,704,500          | 2,131,400          | 11.5%       |
| Bureau of Court Services          | 14,417,017          | 14,334,500          | 15,361,500          | 14,633,300          | 298,800            | 2.1%        |
| <b>Total</b>                      | <b>\$48,999,410</b> | <b>\$52,906,400</b> | <b>\$51,357,000</b> | <b>\$53,945,400</b> | <b>\$1,039,000</b> | <b>2.0%</b> |

## General Fund - Division Summary

| Category                                       | FY 2019<br>Actual   | FY 2020<br>Budget   | FY 2020<br>Estimate | FY 2021<br>Proposed | Change FY20-FY21     |               |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
|  |                     |                     |                     |                     | Amount (\$)          | Percent (%)   |
| <b>Office of the Sheriff</b>                   |                     |                     |                     |                     |                      |               |
| Compensation                                   | \$2,227,769         | \$2,703,300         | \$2,347,300         | \$2,741,200         | \$37,900             | 1.4%          |
| Fringe Benefits                                | 2,688,712           | 3,914,700           | 1,460,000           | 3,967,700           | 53,000               | 1.4%          |
| Operating                                      | 138,313             | 129,600             | 109,300             | 115,700             | (13,900)             | -10.7%        |
| Capital Outlay                                 | —                   | —                   | —                   | —                   | —                    |               |
| <b>SubTotal</b>                                | <b>\$5,054,794</b>  | <b>\$6,747,600</b>  | <b>\$3,916,600</b>  | <b>\$6,824,600</b>  | <b>\$77,000</b>      | <b>1.1%</b>   |
| Recoveries                                     | (86,961)            | —                   | —                   | —                   | —                    |               |
| <b>Total Office of the Sheriff</b>             | <b>\$4,967,833</b>  | <b>\$6,747,600</b>  | <b>\$3,916,600</b>  | <b>\$6,824,600</b>  | <b>\$77,000</b>      | <b>1.1%</b>   |
| <b>Bureau of Administrative Services</b>       |                     |                     |                     |                     |                      |               |
| Compensation                                   | \$3,727,987         | \$4,480,500         | \$3,739,100         | \$4,525,300         | \$44,800             | 1.0%          |
| Fringe Benefits                                | 2,079,856           | 2,305,700           | 2,325,700           | 2,363,400           | 57,700               | 2.5%          |
| Operating                                      | 4,060,965           | 6,465,000           | 6,528,300           | 4,894,300           | (1,570,700)          | -24.3%        |
| <b>SubTotal</b>                                | <b>\$9,868,808</b>  | <b>\$13,251,200</b> | <b>\$12,593,100</b> | <b>\$11,783,000</b> | <b>\$(1,468,200)</b> | <b>-11.1%</b> |
| Recoveries                                     | (200)               | —                   | —                   | —                   | —                    |               |
| <b>Total Bureau of Administrative Services</b> | <b>\$9,868,608</b>  | <b>\$13,251,200</b> | <b>\$12,593,100</b> | <b>\$11,783,000</b> | <b>\$(1,468,200)</b> | <b>-11.1%</b> |
| <b>Bureau of Field Operations</b>              |                     |                     |                     |                     |                      |               |
| Compensation                                   | \$12,399,735        | \$12,001,300        | \$11,826,500        | \$12,469,300        | \$468,000            | 3.9%          |
| Fringe Benefits                                | 6,448,060           | 6,299,000           | 7,356,100           | 6,589,500           | 290,500              | 4.6%          |
| Operating                                      | 898,932             | 272,800             | 303,200             | 1,645,700           | 1,372,900            | 503.3%        |
| <b>SubTotal</b>                                | <b>\$19,746,727</b> | <b>\$18,573,100</b> | <b>\$19,485,800</b> | <b>\$20,704,500</b> | <b>\$2,131,400</b>   | <b>11.5%</b>  |
| Recoveries                                     | (775)               | —                   | —                   | —                   | —                    |               |
| <b>Total Bureau of Field Operations</b>        | <b>\$19,745,952</b> | <b>\$18,573,100</b> | <b>\$19,485,800</b> | <b>\$20,704,500</b> | <b>\$2,131,400</b>   | <b>11.5%</b>  |
| <b>Bureau of Court Services</b>                |                     |                     |                     |                     |                      |               |
| Compensation                                   | \$9,246,578         | \$9,152,700         | \$9,450,400         | \$9,363,200         | \$210,500            | 2.3%          |
| Fringe Benefits                                | 5,052,872           | 5,106,700           | 5,878,200           | 5,237,200           | 130,500              | 2.6%          |
| Operating                                      | 117,667             | 75,100              | 32,900              | 32,900              | (42,200)             | -56.2%        |
| <b>SubTotal</b>                                | <b>\$14,417,117</b> | <b>\$14,334,500</b> | <b>\$15,361,500</b> | <b>\$14,633,300</b> | <b>\$298,800</b>     | <b>2.1%</b>   |
| Recoveries                                     | (100)               | —                   | —                   | —                   | —                    |               |
| <b>Total Bureau of Court Services</b>          | <b>\$14,417,017</b> | <b>\$14,334,500</b> | <b>\$15,361,500</b> | <b>\$14,633,300</b> | <b>\$298,800</b>     | <b>2.1%</b>   |
| <b>Total</b>                                   | <b>\$48,999,410</b> | <b>\$52,906,400</b> | <b>\$51,357,000</b> | <b>\$53,945,400</b> | <b>\$1,039,000</b>   | <b>2.0%</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 office 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 office. 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 2021, the division expenditures increase \$77,000 or 1.1% over the FY 2020 budget. Staffing resources remain

unchanged from the FY 2020 budget. The primary budget changes include:

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

|                      | FY 2020<br>Budget  | FY 2021<br>Proposed | Change FY20-FY21 |             |
|----------------------|--------------------|---------------------|------------------|-------------|
|                      |                    |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$6,747,600</b> | <b>\$6,824,600</b>  | <b>\$77,000</b>  | <b>1.1%</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> |
| Part Time            | 0                  | 0                   | 0                | 0.0%        |
| Limited Term         | 0                  | 0                   | 0                | 0.0%        |

### 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 office’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 office’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.

#### Division Summary:

In FY 2021, the division expenditures decrease \$1,468,200 or 11.1% under the FY 2020

budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- A decrease in operating due to the transfer of the cash match obligation funding to the Bureau of Field Operations.
- A decrease in technology cost allocation charge due to the new methodology.

|                      | FY 2020<br>Budget   | FY 2021<br>Proposed | Change FY20-FY21     |               |
|----------------------|---------------------|---------------------|----------------------|---------------|
|                      |                     |                     | Amount (\$)          | Percent (%)   |
| <b>Total Budget</b>  | <b>\$13,251,200</b> | <b>\$11,783,000</b> | <b>\$(1,468,200)</b> | <b>-11.1%</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>   |
| Part Time            | 0                   | 0                   | 0                    | 0.0%          |
| Limited Term         | 0                   | 0                   | 0                    | 0.0%          |

### 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 the service and enforcement of court ordered summonses and warrants pertaining to child support cases.

### Fiscal Summary

In FY 2021, the division expenditures increase \$2,131,400 or 11.5% over the FY 2020 budget. Staffing resources increase by one Deputy Sheriff Captain. 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 operating due to the cash match obligation transferred from the Bureau of Administrative Services.
- A decrease in equipment maintenance contract.

|                      | FY 2020<br>Budget   | FY 2021<br>Proposed | Change FY20-FY21   |              |
|----------------------|---------------------|---------------------|--------------------|--------------|
|                      |                     |                     | Amount (\$)        | Percent (%)  |
| <b>Total Budget</b>  | <b>\$18,573,100</b> | <b>\$20,704,500</b> | <b>\$2,131,400</b> | <b>11.5%</b> |
| <b>STAFFING</b>      |                     |                     |                    |              |
| Full Time - Civilian | 35                  | 35                  | 0                  | 0.0%         |
| Full Time - Sworn    | 94                  | 95                  | 1                  | 1.1%         |
| <b>Subtotal - FT</b> | <b>129</b>          | <b>130</b>          | <b>1</b>           | <b>0.8%</b>  |
| Part Time            | 0                   | 0                   | 0                  | 0.0%         |
| Limited Term         | 0                   | 0                   | 0                  | 0.0%         |

### 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 2021, division expenditures increase \$298,800 or 2.1% over the FY 2020 budget. The primary budget changes include:

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

|                      | FY 2020<br>Budget   | FY 2021<br>Proposed | Change FY20-FY21 |             |
|----------------------|---------------------|---------------------|------------------|-------------|
|                      |                     |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$14,334,500</b> | <b>\$14,633,300</b> | <b>\$298,800</b> | <b>2.1%</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                   | 0                | 0.0%        |
| Limited Term         | 0                   | 0                   | 0                | 0.0%        |

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

| Category        | FY 2019<br>Actual  | FY 2020<br>Budget  | FY 2020<br>Estimate | FY 2021<br>Proposed | Change FY20-FY21  |              |
|-----------------|--------------------|--------------------|---------------------|---------------------|-------------------|--------------|
|                 |                    |                    |                     |                     | Amount (\$)       | Percent (%)  |
| Compensation    | \$1,631,783        | \$2,215,500        | \$1,773,500         | \$2,353,700         | \$138,200         | 6.2%         |
| Fringe Benefits | 537,216            | 378,200            | 514,300             | 454,200             | 76,000            | 20.1%        |
| Operating       | 193,650            | 1,396,700          | 957,700             | 1,166,200           | (230,500)         | -16.5%       |
| Capital Outlay  | —                  | —                  | —                   | —                   | —                 | —            |
| <b>Total</b>    | <b>\$2,362,649</b> | <b>\$3,990,400</b> | <b>\$3,245,500</b>  | <b>\$3,974,100</b>  | <b>\$(16,300)</b> | <b>-0.4%</b> |

The FY 2021 proposed grant budget is \$3,974,100, a decrease of 0.4% under the FY 2020 approved budget.

### Staff Summary by Division - Grant Funds

| Staff Summary by<br>Division & Grant Program | FY 2020   |          |          | FY 2021   |          |          |
|--|-----------|----------|----------|-----------|----------|----------|
|  | FT        | PT       | LTGF     | FT        | PT       | LTGF     |
| <b>Bureau of Field Operations</b>            |           |          |          |           |          |          |
| Bureau of Field Operations                   | —         | —        | —        | —         | —        | —        |
| Child Support Enforcement                    | 20        | —        | 2        | 20        | —        | 2        |
| Special Victims Advocate (VAWA)              | —         | —        | 1        | —         | —        | —        |
| Special Victims Advocate (VOCA)              | —         | —        | 2        | —         | —        | —        |
| <b>Total Bureau of Field Operations</b>      | <b>20</b> | <b>—</b> | <b>5</b> | <b>20</b> | <b>—</b> | <b>2</b> |
| <b>Total</b>                                 | <b>20</b> | <b>—</b> | <b>5</b> | <b>20</b> | <b>—</b> | <b>2</b> |

In FY 2021, funding is provided for 20 full time positions and two limited term grant funded (LTGF) positions.

## Grant Funds by Division

| Grant Name   | FY 2019<br>Actual  | FY 2020<br>Budget  | FY 2020<br>Estimate | FY 2021<br>Proposed | Change FY20-FY21   |              |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|--------------|
|  |                    |                    |                     |                     | Amount (\$)        | Percent (%)  |
| <b>Bureau of Field Operations</b>  |                    |                    |                     |                     |                    |              |
| Child Support Enforcement-<br>Cooperative Reimbursement<br>Agreement (CRA) | \$1,113,857        | \$2,363,700        | \$2,043,600         | \$2,593,500         | \$229,800          | 9.7%         |
| Crime Reduction Initiative   | 208                | 40,000             | —                   | —                   | (40,000)           | -100.0%      |
| Domestic Violence Unit Program   | 15,000             | 15,000             | —                   | —                   | (15,000)           | -100.0%      |
| Edward Byrne Justice Assistance  | —                  | 100,000            | —                   | —                   | (100,000)          | -100.0%      |
| Gun Violence Reduction Grant   | 74,596             | 75,000             | —                   | —                   | (75,000)           | -100.0%      |
| Juvenile Transportation Services   | 36,109             | 44,000             | 40,000              | 44,000              | —                  | 0.0%         |
| NOBLE Local Impact - Positive<br>D.A.Y Program                             | —                  | 5,000              | 5,000               | —                   | (5,000)            | -100.0%      |
| Overtime Initiative  | 17,408             | —                  | 100,000             | —                   | —                  |              |
| Police Recruitment and Retention   | —                  | —                  | 4,000               | —                   | —                  |              |
| Stop the Violence Against Women<br>(VAWA)                                  | 4,936              | 70,000             | —                   | —                   | (70,000)           | -100.0%      |
| Special Victims Advocate Program<br>(VOCA)                                 | 7,076              | 60,000             | —                   | —                   | (60,000)           | -100.0%      |
| <b>Total Bureau of Field Operations</b>                                    | <b>\$1,269,190</b> | <b>\$2,772,700</b> | <b>\$2,192,600</b>  | <b>\$2,637,500</b>  | <b>\$(135,200)</b> | <b>-4.9%</b> |
| <b>Subtotal</b>  | <b>\$1,269,190</b> | <b>\$2,772,700</b> | <b>\$2,192,600</b>  | <b>\$2,637,500</b>  | <b>\$(135,200)</b> | <b>-4.9%</b> |
| Total Transfer from General Fund -<br>(County Contribution/Cash Match)     | 1,093,459          | 1,217,700          | 1,052,900           | 1,336,600           | 118,900            | 9.8%         |
| <b>Total</b>   | <b>\$2,362,649</b> | <b>\$3,990,400</b> | <b>\$3,245,500</b>  | <b>\$3,974,100</b>  | <b>\$(16,300)</b>  | <b>-0.4%</b> |

## Grant Descriptions

### **CHILD SUPPORT ENFORCEMENT (CRA) -- \$2,593,500**

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

### **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.

## 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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 62             | 158            | 123            | 124               | 128               | ↓     |

### Trend and Analysis

The Sheriff is responsible for the security of the Circuit Court for Prince George's County's various facilities. Deputy sheriffs and security officers are assigned to the courthouse complex to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of the County government.

More than one million visitors pass through the courthouse complex annually, along with high numbers of crimes of violence trials and hearings, security staffing is required at the entrances, corridors adjacent to courtrooms hearing family law cases as well as in the courtrooms.

### Performance Measures

| Measure Name  | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>  |                |                |                |                   |                   |
| Deputy sheriffs assigned to the courthouse (daily average)  | 65             | 65             | 67             | 67                | 68                |
| Security officers assigned to the courthouse (daily average)  | 20             | 20             | 21             | 28                | 28                |
| <b>Workload, Demand and Production (Output)</b>   |                |                |                |                   |                   |
| Prisoners escorted to and/or from the courthouse to the County jail (annually)                        | 12,828         | 12,719         | 10,603         | 10,265            | 9,941             |
| Prisoners escorted to and/or from the courthouse to the County jail (daily average)                   | 53             | 53             | 44             | 45                | 48                |
| Significant courthouse incidents (high risk/threats)  | 324            | 200            | 137            | 145               | 150               |
| Daily visitors entering the courthouse (magnetometer scans)   | 4,822          | 4,852          | 4,381          | 4,481             | 4,583             |
| Courtrooms covered daily  | 37             | 37             | 37             | 38                | 38                |
| Weapons/contraband discovered by courthouse security  | 12,383         | 19,477         | 22,977         | 22,038            | 21,137            |
| Prisoners transported from across the State and the District of Columbia as a result of a court order | 5,597          | 5,008          | 4,392          | 4,539             | 4,691             |
| <b>Efficiency</b>   |                |                |                |                   |                   |
| Prisoners transported to and from courthouse per trip   | 11             | 11             | 11             | 12                | 12                |
| Miles driven transporting prisoners from across the State and the District of Columbia                | 118,997        | 117,117        | 111,550        | 113,298           | 112,551           |

**Performance Measures** *(continued)*

| Measure Name                                       | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Quality</b>                                     |                |                |                |                   |                   |
| Complaints lodged against Sheriff personnel        | 71             | 20             | 33             | 40                | 36                |
| <b>Impact (Outcome)</b>                            |                |                |                |                   |                   |
| Courthouse incidents per 1,000,000 annual visitors | 279            | 158            | 123            | 124               | 128               |

**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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 12:00          | 14:00          | 13:49          | 12:19             | 11:19             | ↓     |

**Trend and Analysis**

The number of 9-1-1 calls that deputies have handled has been steady at around 5,000 calls per year. In FY 2020, the Domestic Violence Division has seen a change in the 9-1-1 response area with the realignment of Police District III and creation of Police District VIII from the old District III. The change may result in a greater call volume for domestic disputes which may increase response times accordingly. The average length of time on a call for two Deputies handling a domestic dispute in FY 2019 was 32 minutes. With a slight increase in the number of Deputies devoted to servicing 9-1-1 domestic violence calls for service which will continue to be reduced.

**Performance Measures**

| Measure Name  | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>                                      |                |                |                |                   |                   |
| Deputy sheriffs assigned to domestic violence (daily average) | 45             | 50             | 50             | 50                | 50                |
| <b>Workload, Demand and Production (Output)</b>               |                |                |                |                   |                   |
| Responses to 9-1-1 domestic violence calls                    | 5,279          | 5,239          | 4,950          | 4,716             | 4,493             |
| Domestic violence arrests                                     | 212            | 242            | 269            | 291               | 315               |
| Victims served  | 6,013          | 5,735          | 7,318          | 9,336             | 11,910            |
| Protective orders received                                    | 15,101         | 11,866         | 11,782         | 12,711            | 13,713            |
| Peace orders received   | 6,829          | 4,716          | 4,362          | 3,996             | 4,331             |
| Vacate orders received  | 2,968          | 2,879          | 2,480          | 2,223             | 1,993             |
| Domestic related court documents received                     | 21,930         | 19,267         | 18,407         | 17,217            | 16,104            |
| Domestic related court documents served                       | 9,884          | 9,592          | 10,599         | 10,590            | 10,581            |
| Protective orders served                                      | 7,082          | 4,827          | 5,522          | 8,247             | 12,317            |
| Repeat domestic violence calls                                | 255            | 518            | 607            | 540               | 486               |

**Performance Measures** *(continued)*

| Measure Name  | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Efficiency</b>   |                |                |                |                   |                   |
| Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call) | 230            | 105            | 99             | 94                | 90                |
| <b>Impact (Outcome)</b>   |                |                |                |                   |                   |
| Response time to 9-1-1 domestic violence calls (in min)                         | 14:33          | 14:00          | 13:49          | 12:19             | 11:19             |

**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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 24,000         | 31,908         | 31,699         | 29,000            | 28,000            | ↓     |

**Trend and Analysis**

Currently the number of warrants maintained are dependent on particular programs in place to include Maryland Motor Vehicle intercept program, the State Tax Refund Intercept program, the Circuit and District Court Nolle Pros Project and targeted work to locate and apprehend violent offenders. These efforts should close thousands of open warrants annually.

The State Tax Refund Intercept program was eliminated due to a change in state law. In collaboration with the States Attorney's Office, the agency has revised the Extradition Guidelines nationwide to permit additional out-of-state apprehensions; ultimately closing additional open warrants. Using these existing strategies, we have been able to reverse the trend of warrant growth.

**Performance Measures**

| Measure Name   | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>                                   |                |                |                |                   |                   |
| Deputy sheriffs assigned to serve warrants (daily average) | 25             | 32             | 32             | 32                | 32                |
| <b>Workload, Demand and Production (Output)</b>            |                |                |                |                   |                   |
| Warrants received  | 21,343         | 17,549         | 18,946         | 19,008            | 19,070            |
| Extraditions carried out                                   | 242            | 257            | 254            | 279               | 304               |
| Warrants administratively vacated                          | 4,255          | 4,131          | 12,095         | 12,000            | 11,500            |
| <b>Efficiency</b>  |                |                |                |                   |                   |
| Warrants received per deputy sheriff                       | 854            | 548            | 592            | 594               | 596               |
| Warrants served per deputy sheriff                         | 68             | 51             | 51             | 54                | 56                |
| <b>Impact (Outcome)</b>                                    |                |                |                |                   |                   |
| Warrants on file   | 33,996         | 31,908         | 31,699         | 30,000            | 28,000            |