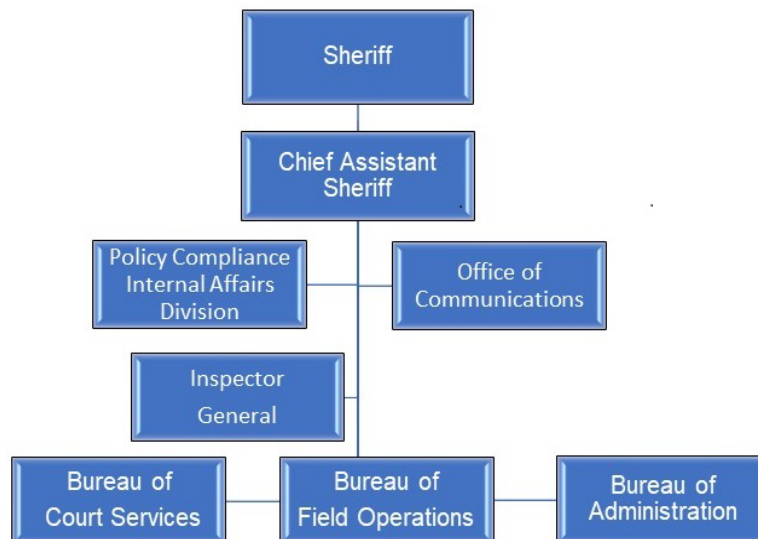


Office of the Sheriff



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 2022 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Reduced overtime usage by 10%.
- Increased service rates on domestic violence court related documents by three percent.
- Reduced the number of warrants on file by five percent.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Ensure the safety of the Upper Marlboro courthouse complex and the auxiliary judicial work locations.
- 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, court process and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by special victims assistants and guidance about available services and resources.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of the Sheriff is \$52,328,800, an increase of \$2,460,000 or 4.9% over the FY 2022 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2021 Actual | | FY 2022 Budget | | FY 2022 Estimate | | FY 2023 Proposed | |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total | Amount | % Total | Amount | % Total | Amount | % Total |
| General Fund | \$49,624,997 | 96.7% | \$47,681,800 | 95.6% | \$51,906,300 | 96.4% | \$49,504,100 | 96.3% |
| Grant Funds | 1,677,445 | 3.3% | 2,187,000 | 4.4% | 1,965,400 | 3.6% | 1,879,300 | 3.7% |
| Total | \$51,302,442 | 100.0% | \$49,868,800 | 100.0% | \$53,871,700 | 100.0% | \$51,383,400 | 100.0% |

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of the Sheriff is \$49,504,100, an increase of \$1,822,300 or 3.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2022 Approved Budget | \$47,681,800 |
| Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments and the realignment of cash match; the fringe benefit rate adjusts from 65.5% to 72.0% to align with anticipated costs | \$2,093,200 |
| Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and the realignment of cash match requirements | 417,600 |
| Add: Compensation - New Positions — Increase for four new positions to increase organizational capacity; two Information Technology Project Coordinator 3G positions will support the implementation of the body worn camera program; the Account Clerk 4G and one Account Technician-G positions will enhance internal supportive services and allow sworn staff to be redirected to other public safety functions | 228,300 |
| Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 105,600 |
| Increase Cost: Operating — Increase in operating contracts to purchase tasers | 75,600 |
| Decrease Cost: Operating — Net decrease in other operating expenses including telephones and building rental costs | (14,600) |
| Decrease Cost: Operating — Decrease in scheduled vehicle maintenance charges to support operations | (141,500) |

Reconciliation from Prior Year *(continued)*

| | Expenditures |
|---|---------------------|
| Decrease Cost: Operating — Decrease in operating equipment with the purchasing of ammunition and tasers moved to contracts | (163,400) |
| Decrease Cost: Operating — Realignment of cash match associated with the Child Support grant | (778,500) |
| FY 2023 Proposed Budget | \$49,504,100 |

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of the Sheriff is \$1,879,300, a decrease of \$307,700 or -14.1% under the FY 2022 approved budget. The major source of funds in the FY 2023 proposed budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2022 Approved Budget | \$2,187,000 |
| Reduce: Existing Program — Child Support Enforcement Program | \$(307,700) |
| FY 2023 Proposed Budget | \$1,879,300 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2021 Budget | FY 2022 Budget | FY 2023 Proposed | Change FY22-FY23 |
|----------------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 105 | 105 | 109 | 4 |
| Full Time - Sworn | 251 | 252 | 252 | 0 |
| Subtotal - FT | 356 | 357 | 361 | 4 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| Grant Program Funds | | | | |
| 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 | 3 | 3 | 0 |
| TOTAL | | | | |
| Full Time - Civilian | 109 | 109 | 113 | 4 |
| Full Time - Sworn | 267 | 268 | 268 | 0 |
| Subtotal - FT | 376 | 377 | 381 | 4 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 3 | 3 | 3 | 0 |

| Positions By Classification | FY 2023 | | |
|--------------------------------------|------------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Account Clerk | 1 | 0 | 0 |
| Account Technician | 1 | 0 | 0 |
| Administrative Aide | 46 | 0 | 3 |
| 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 Coordinator | 3 | 0 | 0 |
| Investigator | 3 | 0 | 0 |
| Sheriff | 1 | 0 | 0 |
| Security Officer | 38 | 0 | 0 |
| TOTAL | 381 | 0 | 3 |

Expenditures by Category - General Fund

| Category | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimate | FY 2023 Proposed | Change FY22-FY23 | |
|-----------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$26,649,711 | \$25,008,000 | \$27,562,500 | \$25,653,900 | \$645,900 | 2.6% |
| Fringe Benefits | 18,390,031 | 16,380,300 | 18,053,400 | 18,473,500 | 2,093,200 | 12.8% |
| Operating | 4,612,007 | 6,293,500 | 6,290,400 | 5,376,700 | (916,800) | -14.6% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$49,651,749 | \$47,681,800 | \$51,906,300 | \$49,504,100 | \$1,822,300 | 3.8% |
| Recoveries | (26,752) | — | — | — | — | |
| Total | \$49,624,997 | \$47,681,800 | \$51,906,300 | \$49,504,100 | \$1,822,300 | 3.8% |

In FY 2023, compensation expenditures increase 2.6% over the FY 2022 approved budget due to mandatory pay adjustments, four new positions and the realignment of cash match requirements offset by budgeted salary attrition. Compensation includes funding for 337 out of 361 positions. Fringe benefit costs increase 12.8% to align with projected costs.

Operating expenditures decrease 14.6% mainly due to a realignment of the cash match obligation for the Child Support grant.

Expenditures by Division - General Fund

| Category | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimate | FY 2023 Proposed | Change FY22-FY23 | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | \$5,110,995 | \$6,721,600 | \$3,182,500 | \$6,997,200 | \$275,600 | 4.1% |
| Bureau of Administrative Services | 10,383,752 | 11,209,400 | 12,498,600 | 11,529,000 | 319,600 | 2.9% |
| Bureau of Field Operations | 18,759,626 | 16,903,600 | 21,251,600 | 16,463,400 | (440,200) | -2.6% |
| Bureau of Court Services | 15,370,624 | 12,847,200 | 14,973,600 | 14,514,500 | 1,667,300 | 13.0% |
| Total | \$49,624,997 | \$47,681,800 | \$51,906,300 | \$49,504,100 | \$1,822,300 | 3.8% |

General Fund - Division Summary

| Category | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimate | FY 2023 Proposed | Change FY22-FY23 | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | | | | | | |
| Compensation | \$2,053,974 | \$2,594,700 | \$1,850,100 | \$2,662,800 | \$68,100 | 2.6% |
| Fringe Benefits | 2,977,587 | 4,017,900 | 1,211,800 | 4,224,900 | 207,000 | 5.2% |
| Operating | 103,511 | 109,000 | 120,600 | 109,500 | 500 | 0.5% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$5,135,072 | \$6,721,600 | \$3,182,500 | \$6,997,200 | \$275,600 | 4.1% |
| Recoveries | (24,077) | — | — | — | — | |
| Total Office of the Sheriff | \$5,110,995 | \$6,721,600 | \$3,182,500 | \$6,997,200 | \$275,600 | 4.1% |
| Bureau of Administrative Services | | | | | | |
| Compensation | \$4,042,681 | \$4,054,900 | \$4,618,400 | \$4,221,300 | \$166,400 | 4.1% |
| Fringe Benefits | 2,161,678 | 2,185,100 | 3,025,000 | 2,460,000 | 274,900 | 12.6% |
| Operating | 4,179,393 | 4,969,400 | 4,855,200 | 4,847,700 | (121,700) | -2.4% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$10,383,752 | \$11,209,400 | \$12,498,600 | \$11,529,000 | \$319,600 | 2.9% |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Administrative Services | \$10,383,752 | \$11,209,400 | \$12,498,600 | \$11,529,000 | \$319,600 | 2.9% |
| Bureau of Field Operations | | | | | | |
| Compensation | \$11,642,342 | \$10,426,800 | \$12,066,400 | \$10,530,600 | \$103,800 | 1.0% |
| Fringe Benefits | 6,836,951 | 5,294,600 | 7,903,500 | 5,546,200 | 251,600 | 4.8% |
| Operating | 281,183 | 1,182,200 | 1,281,700 | 386,600 | (795,600) | -67.3% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$18,760,476 | \$16,903,600 | \$21,251,600 | \$16,463,400 | \$(440,200) | -2.6% |
| Recoveries | (850) | — | — | — | — | |
| Total Bureau of Field Operations | \$18,759,626 | \$16,903,600 | \$21,251,600 | \$16,463,400 | \$(440,200) | -2.6% |
| Bureau of Court Services | | | | | | |
| Compensation | \$8,910,714 | \$7,931,600 | \$9,027,600 | \$8,239,200 | \$307,600 | 3.9% |
| Fringe Benefits | 6,413,815 | 4,882,700 | 5,913,100 | 6,242,400 | 1,359,700 | 27.8% |
| Operating | 47,920 | 32,900 | 32,900 | 32,900 | — | 0.0% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$15,372,449 | \$12,847,200 | \$14,973,600 | \$14,514,500 | \$1,667,300 | 13.0% |
| Recoveries | (1,825) | — | — | — | — | |
| Total Bureau of Court Services | \$15,370,624 | \$12,847,200 | \$14,973,600 | \$14,514,500 | \$1,667,300 | 13.0% |
| Total | \$49,624,997 | \$47,681,800 | \$51,906,300 | \$49,504,100 | \$1,822,300 | 3.8% |

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 2023, the division expenditures increase \$275,600 or 4.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in office building rental costs.

| | FY 2022 Budget | FY 2023 Proposed | Change FY22-FY23 | |
|----------------------|--------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$6,721,600 | \$6,997,200 | \$275,600 | 4.1% |
| STAFFING | | | | |
| Full Time - Civilian | 9 | 9 | 0 | 0.0% |
| Full Time - Sworn | 12 | 12 | 0 | 0.0% |
| Subtotal - FT | 21 | 21 | 0 | 0.0% |
| 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 days per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2023, the division expenditures increase \$319,600 or 2.9% over the FY 2022 budget. Staffing resources

increase by two positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to new Account Clerk and Account Technician positions as well as the annualization of FY 2022 pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating equipment non-capital expenses.

| | FY 2022 Budget | FY 2023 Proposed | Change FY22-FY23 | |
|----------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$11,209,400 | \$11,529,000 | \$319,600 | 2.9% |
| STAFFING | | | | |
| Full Time - Civilian | 35 | 37 | 2 | 5.7% |
| Full Time - Sworn | 68 | 68 | 0 | 0.0% |
| Subtotal - FT | 103 | 105 | 2 | 1.9% |
| 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, and 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, ordering 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 2023, the division expenditures decrease \$440,200 or -2.6% under the FY 2022 budget. Staffing resources increase by two from FY 2022. The primary budget changes include:

- An increase in personnel costs due to two new Information Technology Project Coordinator positions to support the body camera program.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating due to a realignment of the cash match obligation for the Child Support grant.

| | FY 2022 Budget | FY 2023 Proposed | Change FY22-FY23 | |
|----------------------|---------------------|---------------------|--------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$16,903,600 | \$16,463,400 | \$(440,200) | -2.6% |
| STAFFING | | | | |
| Full Time - Civilian | 35 | 37 | 2 | 5.7% |
| Full Time - Sworn | 94 | 94 | 0 | 0.0% |
| Subtotal - FT | 129 | 131 | 2 | 1.6% |
| 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 2023, division expenditures increase \$1,667,300 or 13.0% over the FY 2022 budget. Staffing resources

remain unchanged from the FY 2022 approved budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments and actual expenditures.

| | FY 2022 Budget | FY 2023 Proposed | Change FY22-FY23 | |
|----------------------|---------------------|---------------------|--------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$12,847,200 | \$14,514,500 | \$1,667,300 | 13.0% |
| STAFFING | | | | |
| Full Time - Civilian | 26 | 26 | 0 | 0.0% |
| Full Time - Sworn | 78 | 78 | 0 | 0.0% |
| Subtotal - FT | 104 | 104 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

| Category | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimate | FY 2023 Proposed | Change FY22-FY23 | |
|-----------------|--------------------|--------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$1,071,375 | \$1,586,000 | \$1,663,000 | \$1,630,000 | \$44,000 | 2.8% |
| Fringe Benefits | 384,789 | 519,600 | 872,600 | 872,600 | 353,000 | 67.9% |
| Operating | 225,625 | 938,600 | 375,200 | 322,100 | (616,500) | -65.7% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$1,681,789 | \$3,044,200 | \$2,910,800 | \$2,824,700 | \$(219,500) | -7.2% |
| Recoveries | — | — | — | — | — | |
| Total | \$1,681,789 | \$3,044,200 | \$2,910,800 | \$2,824,700 | \$(219,500) | -7.2% |

The FY 2023 proposed grant budget is 2,824,700, a decrease of \$219,500 or -7.2% under the FY 2022 approved budget. This decrease is due to a reduction in the Child Support Enforcement award.

Staff Summary by Division - Grant Funds

| Staff Summary by Division & Grant Program | FY 2022 | | | FY 2023 | | |
|--|-----------|----------|----------|-----------|----------|----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Bureau of Field Operations | | | | | | |
| Child Support Enforcement | 20 | — | 3 | 20 | — | 3 |
| Total Bureau of Field Operations | 20 | — | 3 | 20 | — | 3 |
| Total | 20 | — | 3 | 20 | — | 3 |

In FY 2023, funding is provided for 20 full time positions and three limited term grant funded (LTGF) positions.

Grant Funds by Division

| Grant Name | FY 2021 Actual | FY 2022 Budget | FY 2022 Estimate | FY 2023 Proposed | Change FY22-FY23 | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Bureau of Field Operations | | | | | | |
| Child Support Enforcement- Cooperative Reimbursement Agreement (CRA) | \$1,597,680 | \$2,143,000 | \$1,835,300 | \$1,835,300 | \$(307,700) | -14.4% |
| De-escalation Training | 15,000 | — | — | — | — | |
| Justice Assistance Grant (JAG) Local Sheriff | 29,708 | — | — | — | — | |
| Juvenile Transportation Services | 2,063 | 44,000 | 30,100 | 44,000 | — | 0.0% |
| Local Law Enforcement - Body Armour | 4,344 | — | — | — | — | |
| National Organization of Black Law Enforcement Executives (NOBLE) | 7,991 | — | — | — | — | |
| Local Impact - Positive D.A.Y Program | 5,000 | — | — | — | — | |
| Professional Training | 15,659 | — | 100,000 | — | — | |
| Warrant Apprehension | | | | | | |
| Total Bureau of Field Operations | \$1,677,445 | \$2,187,000 | \$1,965,400 | \$1,879,300 | \$(307,700) | -14.1% |
| Subtotal | \$1,677,445 | \$2,187,000 | \$1,965,400 | \$1,879,300 | \$(307,700) | -14.1% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | 4,344 | 857,200 | 945,400 | 945,400 | 88,200 | 10.3% |
| Total | \$1,681,789 | \$3,044,200 | \$2,910,800 | \$2,824,700 | \$(219,500) | -7.2% |

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$1,835,300

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 courtrooms covered by Deputies daily.

| FY 2027 Target | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 6 | 0 | 1 | 6 | 6 | ↑ |

Trend and Analysis

Since the pandemic began, cases of violence have been on the rise. It is not uncommon to see violent outbursts or disruptions in the halls. Thus, it has been necessary to provide additional security to all facilities where the courts conduct business. With consistently more than one million visitors to the courthouse prior to the pandemic, along with high numbers of crimes of violence trials and hearings (in-person and virtually), there needs to be an increase in security staffing at the entrances and corridors adjacent to courtrooms hearing family law cases and in courtrooms. Also, additional security is needed to verify that all those entering the courthouse complex have abided by the new health mandates that must be followed prior to entrance (to include answering a health questionnaire and temperature checks). The Office of the Sheriff sees these needs for protection increasing as the County's population grows, and the our criminal justice system continues to become more effective. Also, during the pandemic, though the visitors are less, the need for more security is still required to help maintain social distancing requirements. There is no longer an option to place ten prisoners in a van or cell due to the pandemic. The need for greater numbers of transport trucks and deputies to drive the trucks are now a large concern.

The exceptional backlog of cases adds additional work. Jury pool overflow moved to the County Administration Building (CAB), and the Grand Jury has been meeting at the Equestrian Center and the CAB. The Sheriff's Office has been forced to develop security plans for these two locations which has further stretched our resources. Finally, with a rise in weapons cases, additional jurors will be needed which will further strain the Sheriff's human resources at the Courthouse.

Note: This year is the first year using the target measure Courthouse incidents per courtrooms covered. This is meant to give a more accurate depiction of the Deputies' ability to protect citizens in the Courthouse should an incident occur.

Performance Measures

| Measure Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to the courthouse (daily average) | 67 | 60 | 53 | 53 | 55 |
| Security officers assigned to the courthouse (daily average) | 21 | 28 | 21 | 23 | 25 |
| Workload, Demand and Production (Output) | | | | | |
| Prisoners escorted to and/or from the courthouse to the County jail (annually) | 10,603 | 7,167 | 496 | 550 | 800 |
| Prisoners escorted to and/or from the courthouse to the County jail (daily average) | 44 | 30 | 41 | 50 | 90 |
| Significant courthouse incidents (high risk/threats) | 137 | 126 | 51 | 1 | 1 |

Performance Measures *(continued)*

| Measure Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Daily visitors entering the courthouse (magnetometer scans) | 4,381 | 2,129 | 1,035 | 2,000 | 2,800 |
| Courtrooms covered daily | 37 | 48 | 38 | 38 | 38 |
| Weapons/contraband discovered by courthouse security | 22,977 | 21,155 | 12,867 | 27,000 | 30,000 |
| Prisoners transported from across the State and the District of Columbia as a result of a court order | 4,392 | 3,024 | 1,170 | 1,200 | 1,500 |
| Efficiency | | | | | |
| Prisoners transported to and from courthouse per trip | 11 | 13 | 2 | 2 | 6 |
| Miles driven transporting prisoners from across the State and the District of Columbia | 111,550 | 83,472 | 49,113 | 50,000 | 75,000 |
| Quality | | | | | |
| Complaints lodged against Sheriff personnel | 33 | 0 | 20 | 30 | 25 |
| Impact (Outcome) | | | | | |
| Courthouse incidents per courtrooms covered | 0 | 0 | 1 | 6 | 6 |

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 2027 Target | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 16:00 | 13:40 | 16:00 | 17:00 | 18:00 | ↑ |

Trend and Analysis

From FY 2017 through FY 2020, there had been a steady decrease in the number of 9-1-1 calls for domestic violence in the area identified as Police District III. In FY 2020, the Domestic Violence Intervention Division saw an expansion in the 9-1-1 response area with the division of the geographical area that was once Police Landover Division III into two distinct police districts - the Landover Division III and Westphalia Division VIII. The lone sector of Landover Division III gained some territory from Hyattsville Division I, and the new Westphalia Division VIII added the new Westphalia community development into its "H" Sector. The larger footprint of both police districts and continued growth of new residential sections of the Westphalia development will add 18,000 housing units and nearly 39,000 additional people.

As predicted with this expansion, the calls for service have increased significantly from FY 2020 to FY 2021. Calls are anticipated to continue to rise in FY 2022 and FY 2023 as growth continues. 9-1-1 calls for service are up by 42%. Protective orders have increased countywide by 28% over the last two years, and the number of orders issued continues to rise. Even with these dramatic increases, response times to domestic violence disputes in the response area have remained consistent at 16 minutes. In FY 2021, deputies' average length on a call for service resolving domestic violence issues was 40 minutes due to conducting interviews with parties involved to ensure proper incident documentation and wraparound services to victims. Additional personnel may be needed to reduce response times as deputies are gathering additional information for victim services, and further increases in population can be expected.

Performance Measures

| Measure Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected |
|---|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to domestic violence (daily average) | 50 | 47 | 42 | 42 | 42 |
| Workload, Demand and Production (Output) | | | | | |
| Responses to 9-1-1 domestic violence calls | 4,950 | 4,727 | 5,685 | 5,800 | 6,000 |
| Domestic violence arrests | 269 | 311 | 572 | 600 | 600 |
| Victims served | 7,318 | 8,521 | 11,908 | 12,788 | 13,440 |
| Protective orders received | 11,782 | 14,180 | 15,106 | 16,000 | 17,000 |
| Peace orders received | 4,362 | 4,658 | 5,788 | 6,000 | 6,000 |
| Vacate orders received | 2,480 | 2,635 | 3,870 | 4,000 | 4,000 |
| Domestic related court documents received | 18,407 | 19,048 | 23,408 | 26,000 | 27,000 |
| Domestic related court documents served | 10,599 | 10,750 | 11,908 | 13,000 | 13,500 |
| Protective orders served | 5,522 | 7,965 | 6,469 | 8,000 | 8,500 |
| Repeat domestic violence calls | 607 | 365 | 753 | 800 | 850 |
| Efficiency | | | | | |
| Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call) | 99 | 100 | 135 | 138 | 143 |
| Quality | | | | | |
| Time to service domestic violence related court case (in hours) | 0 | 33 | 40 | 40 | 40 |
| Impact (Outcome) | | | | | |
| Response time to 9-1-1 domestic violence calls (in minutes) | 13:49 | 13:40 | 16:00 | 17:00 | 18:00 |

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 2027 Target | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 15,000 | 26,279 | 26,279 | 18,000 | 17,000 | ↓ |

Trend and Analysis

Due to the COVID-19 pandemic, warrants issued by the Circuit and District Court have continued to decline because of modified court operations. Currently, the size of the number of warrants maintained is reliant on programs in place to include the Maryland Motor Vehicle intercept program, the Circuit and District Court Nolle Pros Project and targeted work to locate and apprehend violent offenders. These efforts close thousands of open warrants annually. In collaboration with the States Attorney's Office, the Office has revised the extradition guidelines nationwide to permit additional out-of-state apprehensions. This change allows for closing additional open warrants and making priority motor vehicle warrants when a death occurs. Using these existing strategies, the Office has been able to reverse the trend of warrant growth.

Performance Measures

| Measure Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to serve warrants (daily average) | 32 | 30 | 18 | 18 | 18 |
| Workload, Demand and Production (Output) | | | | | |
| Warrants received | 18,946 | 12,679 | 5,758 | 9,000 | 13,000 |
| Extraditions carried out | 254 | 222 | 155 | 125 | 180 |
| Warrants administratively vacated | 12,095 | 9,254 | 24,958 | 15,000 | 12,000 |
| Efficiency | | | | | |
| Warrants received per deputy sheriff | 592 | 419 | 320 | 500 | 722 |
| Warrants served per deputy sheriff | 51 | 51 | 91 | 94 | 94 |
| Impact (Outcome) | | | | | |
| Warrants on file | 31,699 | 26,279 | 26,279 | 18,000 | 17,000 |

