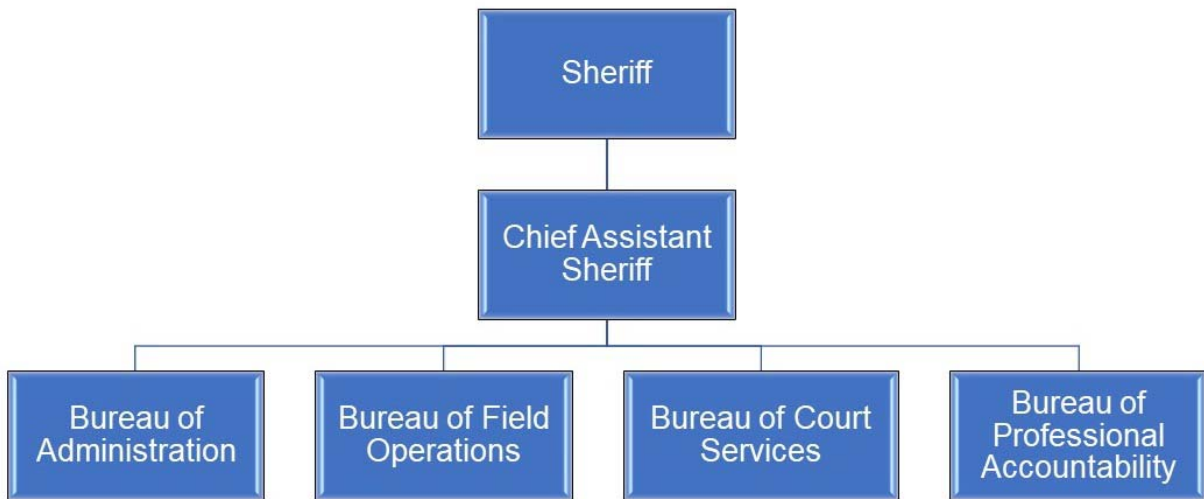


Office of the Sheriff



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 2023 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.
- Increased service rates on domestic violence court related documents.
- Reduced response time for domestic violence 9-1-1 service calls in Division III and Division VIII by 10%.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Office of the Sheriff is \$60,938,200, an increase of \$7,132,700 or 13.3% over the FY 2023 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2022 Actual | | FY 2023 Budget | | FY 2023 Estimate | | FY 2024 Approved | |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total | Amount | % Total | Amount | % Total | Amount | % Total |
| General Fund | \$50,997,389 | 97.0% | \$50,977,700 | 94.7% | \$53,483,300 | 95.0% | \$57,868,800 | 95.0% |
| Grant Funds | 1,601,700 | 3.0% | 2,827,800 | 5.3% | 2,813,300 | 5.0% | 3,069,400 | 5.0% |
| Total | \$52,599,089 | 100.0% | \$53,805,500 | 100.0% | \$56,296,600 | 100.0% | \$60,938,200 | 100.0% |

GENERAL FUND

The FY 2024 approved General Fund budget for the Office of the Sheriff is \$57,868,800, an increase of \$6,891,100 or 13.5% over the FY 2023 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2023 Approved Budget | \$50,977,700 |
| Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments, funding for two new positions as well as the realignment of grant cash match requirements; the fringe benefit rate adjusts from 74.2% to 78.0% to align with anticipated costs | \$3,310,200 |
| Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary allocations offset by budgeted attrition | 2,684,900 |
| Add: Compensation - New Positions — Increase in funding for two new positions including one new Assistant Sheriff position assigned to the Bureau of Professional Accountability and a Human Resources Analyst 3G position to support recruitment efforts | 275,200 |
| Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 240,300 |
| Increase Cost: Operating — Increase in operating for gas and oil expenses | 166,800 |
| Add: Operating - Weapons Refresh — Increase to provide new weapons for sworn staff | 128,300 |

Reconciliation from Prior Year *(continued)*

| | Expenditures |
|--|---------------------|
| Increase Cost: Operating — Increase in operating non-capital to purchase equipment | 52,400 |
| Decrease Cost: Operating — Net increase in other operating expenses (contracts and vehicle maintenance) | 33,000 |
| FY 2024 Approved Budget | \$57,868,800 |

GRANT FUNDS

The FY 2024 approved grant budget for the Office of the Sheriff is \$3,069,400, an increase of \$241,600 or 8.5% over the FY 2023 approved budget. The major source of funding in FY 2024 include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2023 Approved Budget | \$2,827,800 |
| Enhance: Existing Program — Child Support Enforcement Program | \$827,900 |
| Add: New Grant — Warrant Apprehension and Absconding Grant (WAAG) | 150,000 |
| Add: New Grant — Community Grant Program Fund | 75,000 |
| Add: New Grant — Police Accountability, Community & Transparency (PACT) | 29,700 |
| Add: New Grant — Local Law Enforcement - Body Armor | 5,000 |
| Add: New Grant — Local Law Enforcement - Training Scholarship | 2,500 |
| Remove: Prior Year Appropriation — Police Recruitment and Retention | (14,500) |
| Remove: Prior Year Appropriation — Community Oriented Policing Services (COPS) Technology Program | (834,000) |
| FY 2024 Approved Budget | \$3,069,400 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2022 Budget | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 |
|----------------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 105 | 109 | 115 | 6 |
| Full Time - Sworn | 252 | 252 | 248 | (4) |
| Subtotal - FT | 357 | 361 | 363 | 2 |
| 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 | 113 | 119 | 6 |
| Full Time - Sworn | 268 | 268 | 264 | (4) |
| Subtotal - FT | 377 | 381 | 383 | 2 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 3 | 3 | 3 | 0 |

| Positions By Classification | FY 2024 | | |
|--------------------------------------|------------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Account Clerk | 1 | 0 | 0 |
| Account Technician | 1 | 0 | 0 |
| Administrative Aide | 46 | 0 | 3 |
| Administrative Assistant | 2 | 0 | 0 |
| Administrative Specialist | 4 | 0 | 0 |
| Assistant Sheriff | 5 | 0 | 0 |
| Budget Management Analyst | 1 | 0 | 0 |
| Community Developer | 5 | 0 | 0 |
| Deputy Sheriffs | 258 | 0 | 0 |
| General Clerk | 12 | 0 | 0 |
| Information Tech Project Coordinator | 3 | 0 | 0 |
| Investigator | 3 | 0 | 0 |
| Public Information Officer | 2 | 0 | 0 |
| Sheriff | 1 | 0 | 0 |
| Security Officer | 38 | 0 | 0 |
| Supply/Property Clerk | 1 | 0 | 0 |
| TOTAL | 383 | 0 | 3 |

Expenditures by Category - General Fund

| Category | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|-----------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$26,800,202 | \$26,181,100 | \$28,288,700 | \$29,141,200 | \$2,960,100 | 11.3% |
| Fringe Benefits | 19,049,173 | 19,419,900 | 19,660,800 | 22,730,100 | 3,310,200 | 17.0% |
| Operating | 5,235,238 | 5,376,700 | 5,533,800 | 5,997,500 | 620,800 | 11.5% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$51,084,613 | \$50,977,700 | \$53,483,300 | \$57,868,800 | \$6,891,100 | 13.5% |
| Recoveries | (87,224) | — | — | — | — | — |
| Total | \$50,997,389 | \$50,977,700 | \$53,483,300 | \$57,868,800 | \$6,891,100 | 13.5% |

In FY 2024, compensation expenditures increase 11.3% over the FY 2023 approved budget due to prior year and planned salary adjustments and funding for two new positions including an Assistant Sheriff position for the Bureau of Professional Accountability and a Human Resources Analyst position to assist with recruiting. Compensation includes funding for 363 positions. Fringe benefit costs increase 17.0% to align with projected costs.

Operating expenditures increase 11.5% due to the purchase of new weapons for sworn staff, OIT technology charges and anticipated gas and oil costs.

NOTE: During FY 2023, the Office of the Sheriff implemented a reorganization plan to ensure the most efficient and effective administration of law enforcement services. This change includes the creation of new divisions and functional units within the Office of the Sheriff. The FY 2023 estimate and 2024 budget presentation reflects the new plan including new bureau names, descriptions, funding changes and the creation of the Bureau of Professional Accountability.

Expenditures by Division - General Fund

| Category | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | \$3,606,993 | \$7,684,800 | \$2,104,200 | \$3,834,800 | \$(3,850,000) | -50.1% |
| Bureau of Administration | 10,883,517 | 11,742,200 | 11,121,300 | 12,749,500 | 1,007,300 | 8.6% |
| Bureau of Field Operations | 21,951,565 | 16,768,000 | 21,073,100 | 20,570,100 | 3,802,100 | 22.7% |
| Bureau of Court Services | 14,555,314 | 14,782,700 | 15,028,100 | 15,615,400 | 832,700 | 5.6% |
| Bureau of Professional Accountability | — | — | 4,156,600 | 5,099,000 | 5,099,000 | — |
| Total | \$50,997,389 | \$50,977,700 | \$53,483,300 | \$57,868,800 | \$6,891,100 | 13.5% |

General Fund - Division Summary

| Category | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | | | | | | |
| Compensation | \$1,130,968 | \$2,737,200 | \$1,206,500 | \$2,138,000 | \$(599,200) | -21.9% |
| Fringe Benefits | 2,543,243 | 4,838,100 | 868,500 | 1,667,600 | (3,170,500) | -65.5% |
| Operating | 20,006 | 109,500 | 29,200 | 29,200 | (80,300) | -73.3% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$3,694,217 | \$7,684,800 | \$2,104,200 | \$3,834,800 | \$(3,850,000) | -50.1% |
| Recoveries | (87,224) | — | — | — | — | |
| Total Office of the Sheriff | \$3,606,993 | \$7,684,800 | \$2,104,200 | \$3,834,800 | \$(3,850,000) | -50.1% |
| Bureau of Administration | | | | | | |
| Compensation | \$3,584,615 | \$4,344,100 | \$3,701,300 | \$4,103,100 | \$(241,000) | -5.5% |
| Fringe Benefits | 2,511,358 | 2,550,400 | 2,444,300 | 3,200,400 | 650,000 | 25.5% |
| Operating | 4,787,544 | 4,847,700 | 4,975,700 | 5,446,000 | 598,300 | 12.3% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$10,883,517 | \$11,742,200 | \$11,121,300 | \$12,749,500 | \$1,007,300 | 8.6% |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Administration | \$10,883,517 | \$11,742,200 | \$11,121,300 | \$12,749,500 | \$1,007,300 | 8.6% |
| Bureau of Field Operations | | | | | | |
| Compensation | \$13,852,351 | \$10,706,100 | \$12,201,900 | \$11,335,800 | \$629,700 | 5.9% |
| Fringe Benefits | 7,695,247 | 5,675,300 | 8,480,300 | 8,841,900 | 3,166,600 | 55.8% |
| Operating | 403,967 | 386,600 | 390,900 | 392,400 | 5,800 | 1.5% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$21,951,565 | \$16,768,000 | \$21,073,100 | \$20,570,100 | \$3,802,100 | 22.7% |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Field Operations | \$21,951,565 | \$16,768,000 | \$21,073,100 | \$20,570,100 | \$3,802,100 | 22.7% |
| Bureau of Court Services | | | | | | |
| Compensation | \$8,232,268 | \$8,393,700 | \$8,624,800 | \$8,763,700 | \$370,000 | 4.4% |
| Fringe Benefits | 6,299,325 | 6,356,100 | 6,386,800 | 6,835,700 | 479,600 | 7.5% |
| Operating | 23,721 | 32,900 | 16,500 | 16,000 | (16,900) | -51.4% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$14,555,314 | \$14,782,700 | \$15,028,100 | \$15,615,400 | \$832,700 | 5.6% |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Court Services | \$14,555,314 | \$14,782,700 | \$15,028,100 | \$15,615,400 | \$832,700 | 5.6% |

General Fund - Division Summary *(continued)*

| Category | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Bureau of Professional Accountability | | | | | | |
| Compensation | \$— | \$— | \$2,554,200 | \$2,800,600 | \$2,800,600 | |
| Fringe Benefits | — | — | 1,480,900 | 2,184,500 | 2,184,500 | |
| Operating | — | — | 121,500 | 113,900 | 113,900 | |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$— | \$— | \$4,156,600 | \$5,099,000 | \$5,099,000 | |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Professional Accountability | \$— | \$— | \$4,156,600 | \$5,099,000 | \$5,099,000 | |
| Total | \$50,997,389 | \$50,977,700 | \$53,483,300 | \$57,868,800 | \$6,891,100 | 13.5% |

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 Chief Assistant Sheriff is responsible to fulfil the duties and responsibilities of the Sheriff during periods of absence or incapacitation of the Sheriff. The Chief Assistant Sheriff is responsible for the day-to-day operations of the agency, including oversight of the four Bureaus: Administration, Field Operations, Court Services, and Professional Accountability. The duties and responsibilities include the following: provides the Sheriff with timely and complete information regarding priorities, progress, problems, and policies that significantly impact the Agency; makes recommendations to the Sheriff for changes in policy and procedures to enhance and improve the effectiveness and efficiency of the Agency; provides direct supervision of the Assistant Sheriffs, Inspector General, Public Affairs and Community Outreach Division; continually monitors the functions and personnel under the command and control of the position of Chief Assistant Sheriff; authorizes policy documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$3,850,000 or -50.1% under the FY 2023 budget. Staffing resources decrease by three positions from the FY 2023 budget. The primary budget changes include:

- A decrease is personnel costs due to the transfer of positions to the newly created Bureau of Professional Accountability and budgeted attrition. Funding is allocated for mandated salary adjustments for on-board staff.
- A decrease in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- Funding is provided for Assistant Sheriff allowances.

| | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 | |
|----------------------|--------------------|---------------------|----------------------|---------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$7,684,800 | \$3,834,800 | \$(3,850,000) | -50.1% |
| STAFFING | | | | |
| Full Time - Civilian | 9 | 6 | (3) | -33.3% |
| Full Time - Sworn | 12 | 12 | 0 | 0.0% |
| Subtotal - FT | 21 | 18 | (3) | -14.3% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

Bureau of Administration

The Bureau of Administration is that component of the agency which is responsible for Personnel, Budget and Finance, Employee Wellness, Training and Special Operations and the Asset Management Divisions. The Personnel Division supports the agency’s operations by providing personnel services to agency members. The Budget and Finance Division prepares and monitors the agency’s budget, including grants, contracts and the procurement of goods and services. The Employee Wellness division is a new creation and will focus on the mental and physical health of employees. The Training and Special Operations Division focuses on certifications, qualifications, and training. In addition, the division will house each of the agency’s Special Operations components. The Assets Management Division is responsible for the agency’s supply services, vehicle services, IT, software and hardware systems. Additionally, the Bureau Chief serves as the agency’s Equal Employment Opportunity (EEO) officer and provides the Chief Assistant Sheriff with an annual EEO report to include the review of the agency’s EEO polices, analysis of all EEO complaints filed by employees and the agency recruitment plan.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,007,300 or 8.6% over the FY 2023 budget. Staffing resources decrease due to the transfer of positions to the Bureau of Professional Accountability,

off-set by the addition of one new Human Resources Analyst position. Five sworn positions were reallocated to civilian positions. The primary budget changes include:

- A decrease in personnel costs due the transfers of positions and budgeted attrition. Funding is provided for one new position and the annualization of prior year and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- An increase in operating costs due to the purchase of new weapons and the reallocation of costs between divisions.

| | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 | |
|----------------------|---------------------|---------------------|--------------------|---------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$11,742,200 | \$12,749,500 | \$1,007,300 | 8.6% |
| STAFFING | | | | |
| Full Time - Civilian | 37 | 33 | (4) | -10.8% |
| Full Time - Sworn | 68 | 61 | (7) | -10.3% |
| Subtotal - FT | 105 | 94 | (11) | -10.5% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 3 | 3 | 0 | 0.0% |

Bureau of Field Operations

The Bureau of Field Operations is that component of the agency which is responsible for Domestic Violence Operations, Behavioral Health, and Warrant/Fugitive Operations. The Domestic Violence Operations section is responsible for round-the-clock response to domestic violence calls for service and the service of peace and protective orders. The Civil Operations Division is responsible for processing court summonses for criminal and civil cases, the collection of fees and costs and judgments made by the courts. The Behavioral Health Division is a new creation and will be responsible for responding to calls (serving emergency orders) involving persons with mental health cases. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants and returning fugitives from out-of-state for court prosecution. The section also enters and closes out warrants in the Sheriff’s database.

Fiscal Summary

In FY 2024, the division expenditures increase \$3,802,100 or 22.7% over the FY 2023 budget. Staffing resources remain unchanged from FY 2023. The primary budget changes include:

- An increase in personnel costs due to prior year and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- Funding is provided for the cash match obligation associated with the Child Support grant.

| | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 | |
|----------------------|---------------------|---------------------|--------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$16,768,000 | \$20,570,100 | \$3,802,100 | 22.7% |
| STAFFING | | | | |
| Full Time - Civilian | 37 | 37 | 0 | 0.0% |
| Full Time - Sworn | 94 | 94 | 0 | 0.0% |
| Subtotal - FT | 131 | 131 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

Bureau of Court Services

The Bureau of Court Services is the component of the Office responsible for the security of the Courts and the transportation of prisoners. The Bureau reports directly to the Chief Assistant Sheriff. The Bureau is assigned the following duties and responsibilities: security of all circuit courtrooms in the County, the security of persons in custody appearing before the courts; and monitoring the entrance and passage of citizens in the County Courthouse and Annex buildings. The Transportation Division is responsible for transporting prisoners between County and State institutions.

Fiscal Summary

In FY 2024, division expenditures increase \$832,700 or 5.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved budget. The primary budget changes include:

- An increase in personnel costs due to prior year and planned FY 2024 salary adjustments.

- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- In operating, funding is allocated for office supplies.

| | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 | |
|----------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$14,782,700 | \$15,615,400 | \$832,700 | 5.6% |
| 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% |

Bureau of Professional Accountability

The Bureau of Professional Accountability is the component of the agency which is responsible for Policy Compliance, Audits and Inspections, and Planning, Research and Accreditation and the Records Division. The Policy Compliance Division helps to ensure each of the agency’s components are compliant with policies, procedures, and law enforcement best practices. The Audits and Inspections Division is responsible for random inspections and audits of all agency components. The Planning, Research, and Development Division is responsible for policy development and the Commission on Accreditation for Law Enforcement Agencies (CALEA) certification. The Records Division houses all of the agency’s records including reports and body camera footage.

Fiscal Summary

In FY 2024, this newly created division expenditures are \$5,099,000. Staffing resources include 16 positions

transferred from other divisions. The primary budget changes include:

- An increase in compensation due to prior year and planned FY 2024 pay adjustments.
- An increase in fringe benefits due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- An increase in supplies for operations.

| | FY 2023 Budget | FY 2024 Approved | Change FY23-FY24 | |
|----------------------|-------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$- | \$5,099,000 | \$5,099,000 | |
| STAFFING | | | | |
| Full Time - Civilian | 0 | 13 | 13 | |
| Full Time - Sworn | 0 | 3 | 3 | |
| Subtotal - FT | 0 | 16 | 16 | |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

| Category | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|-----------------|--------------------|--------------------|---------------------|---------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$851,966 | \$1,744,500 | \$1,630,000 | \$2,384,500 | \$640,000 | 36.7% |
| Fringe Benefits | 561,774 | 872,600 | 872,600 | 946,000 | 73,400 | 8.4% |
| Operating | 187,960 | 322,100 | 422,100 | 689,300 | 367,200 | 114.0% |
| Capital Outlay | — | 834,000 | 834,000 | — | (834,000) | -100.0% |
| SubTotal | \$1,601,700 | \$3,773,200 | \$3,758,700 | \$4,019,800 | \$246,600 | 6.5% |
| Recoveries | — | — | — | — | — | |
| Total | \$1,601,700 | \$3,773,200 | \$3,758,700 | \$4,019,800 | \$246,600 | 6.5% |

The FY 2024 approved grant budget is \$4,019,800, an increase of \$246,600 or 6.5% over the FY 2023 approved budget. This driven by the Gun Violence Reduction award.

Staff Summary by Division - Grant Funds

| Staff Summary by Division & Grant Program | FY 2023 | | | FY 2024 | | |
|--|-----------|----------|----------|-----------|----------|----------|
| | 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 2024, funding is provided for 20 full time positions and three limited term grant funded (LTGF) positions.

Grant Funds by Division

| Grant Name | FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Approved | Change FY23-FY24 | |
|---|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Bureau of Field Operations | | | | | | |
| Child Support Enforcement-Cooperative Reimbursement Agreement (CRA) | \$1,463,110 | \$1,835,300 | \$1,835,300 | \$2,663,200 | \$827,900 | 45.1% |
| Community Grant Program Fund | — | — | — | 75,000 | 75,000 | |
| Edward Byrne Justice Assistance Local Solicitation | 27,220 | — | — | — | — | |
| Edward Byrne Justice Assistance | 8,025 | — | — | — | — | |
| COPS Technology | — | 834,000 | 834,000 | — | (834,000) | -100.0% |
| Gun Violence Reduction | — | 100,000 | 100,000 | 100,000 | — | 0.0% |
| Juvenile Transportation Services | 685 | 44,000 | 44,000 | 44,000 | — | 0.0% |
| Local Law Enforcement - Body Armor | — | — | — | 5,000 | 5,000 | |
| Local Law Enforcement - Training Scholarship | — | — | — | 2,500 | 2,500 | |
| Local Warrant Apprehension and Absconding Grant (WAAG) | — | — | — | 150,000 | 150,000 | |
| Maryland Criminal Intelligence Network | 17,828 | — | — | — | — | |
| Police Accountability, Community & Transparency (PACT) | — | — | — | 29,700 | 29,700 | |
| Police Recruitment and Retention | — | 14,500 | — | — | (14,500) | -100.0% |
| Warrant Apprehension | 84,832 | — | — | — | — | |
| Total Bureau of Field Operations | \$1,601,700 | \$2,827,800 | \$2,813,300 | \$3,069,400 | \$241,600 | 8.5% |
| Subtotal | \$1,601,700 | \$2,827,800 | \$2,813,300 | \$3,069,400 | \$241,600 | 8.5% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | — | 945,400 | 945,400 | 950,400 | 5,000 | 0.5% |
| Total | \$1,601,700 | \$3,773,200 | \$3,758,700 | \$4,019,800 | \$246,600 | 6.5% |

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$2,663,200

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.

COMMUNITY GRANT PROGRAM FUND -- \$75,000

The Governor's Office on Crime Control and Prevention provides funding to create successful crime prevention and positive relationships between law enforcement and the community.

GUN VIOLENCE REDUCTION -- \$100,000

The Governor's Office on Crime Control and Prevention provides funding to assist in crime fighting by reducing the number of guns on the streets of the 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.

LOCAL LAW ENFORCEMENT – BODY ARMOR -- \$5,000

The Governor's Office on Crime Control and Prevention provides funding to purchase bullet resistant body armor for law enforcement officers.

LOCAL LAW ENFORCEMENT – TRAINING SCHOLARSHIP -- \$2,500

The Governor's Office on Crime Control and Prevention provides funding to assist officers in investigative interview training.

WARRANT APPREHENSION AND ABSCONDING GRANT -- \$150,000

The Governor's Office on Crime Control and Prevention provides funding for overtime to target violent offenders with open warrants.

POLICE ACCOUNTABILITY, COMMUNITY AND TRANSPARENCY -- \$29,700

The Governor's Office on Crime Control and Prevention provides funding to help strengthen professional

accountability by enhancing existing technology, identifying trends, support training and best practice development to address police accountability.

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 courtroom covered by Deputies daily.

| FY 2028 Target | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 1 | 1 | 1 | 1 | 1 | ↔ |

Trend and Analysis

The Sheriff, by law, is responsible for the security of the Courthouse Complex for Prince George's County, Maryland, to include Circuit Court, the Family Justice Center (FJC) and the Judicial Administration Services Building (JAS). Sheriff's personnel also respond to the Upper Marlboro daycare center under emergency situations due to its close proximity to the court complex. 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. Deputies prevent and react to dangerous situations and high-risk courthouse activities.

With pre-pandemic numbers of visitors returning to the courthouse, along with high numbers of crimes of violence trials, emotionally charged domestic related hearings and proceedings related to the welfare of persons suffering with mental health challenges, the need to ensure coverage of all elements of security is obvious. Security Officers and Deputies posted at the entrances, in the corridors adjacent to courtrooms, inside hearing rooms involving family law cases and being conspicuously present in high-risk trials are of the highest needs.

Performance Measures

| Measure Name | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to the courthouse (daily average) | 60 | 53 | 53 | 53 | 55 |
| Security officers assigned to the courthouse (daily average) | 28 | 21 | 20 | 16 | 20 |
| Workload, Demand and Production (Output) | | | | | |
| Prisoners escorted to and/or from the courthouse to the County jail (annually) | 7,167 | 496 | 1,191 | 4,281 | 6,000 |
| Prisoners escorted to and/or from the courthouse to the County jail (daily average) | 30 | 41 | 99 | 357 | 500 |
| Significant courthouse incidents (high risk/threats) | 126 | 51 | 81 | 66 | 72 |
| Daily visitors entering the courthouse (magnetometer scans) | 2,129 | 1,035 | 2,188 | 3,200 | 3,800 |
| Courtrooms covered daily | 48 | 38 | 38 | 38 | 38 |
| Weapons/contraband discovered by courthouse security | 21,155 | 12,867 | 29,782 | 41,000 | 45,000 |
| Prisoners transported from across the State and the District of Columbia as a result of a court order | 3,024 | 1,170 | 2,083 | 4,000 | 5,000 |

Performance Measures *(continued)*

| Measure Name | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Efficiency | | | | | |
| Prisoners transported to and from courthouse per trip | 13 | 2 | 9 | 16 | 15 |
| Miles driven transporting prisoners from across the State and the District of Columbia | 83,472 | 49,113 | 69,664 | 91,779 | 90,000 |
| Quality | | | | | |
| Complaints lodged against Sheriff personnel | 0 | 20 | 24 | 24 | 24 |
| Impact (Outcome) | | | | | |
| Courthouse incidents per courtrooms covered | n/a | 1 | 1 | 1 | 1 |

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 2028 Target | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 13 | 16 | 16 | 16 | 15 | ↑ |

Trend and Analysis

In FY 2020, the Domestic Violence Intervention Division took on an expansion in the 9-1-1 response area with the division of the geographical area that was Police District/Division III into two distinct police districts/divisions - 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 area into Division VIII's "H" Sector. The larger footprint of both police district/divisions, and continued growth of new residential sections of the Westphalia development, will add 18,000 housing units and nearly 39,000 additional people. In FY 2024, these geographical areas will continue to increase in population and in turn stretch the Sheriff's Office resources even further.

Domestic violence related peace and protective orders have increased countywide by 24% 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 35 minutes due to conducting thorough interviews with parties involved to ensure proper incident documentation and wraparound services to victims.

Performance Measures

| Measure Name | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to domestic violence (daily average) | 47 | 42 | 45 | 47 | 52 |

Performance Measures *(continued)*

| Measure Name | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Workload, Demand and Production (Output) | | | | | |
| Responses to 9-1-1 domestic violence calls | 4,727 | 5,685 | 4,281 | 4,410 | 4,542 |
| Domestic violence arrests | 311 | 572 | 282 | 291 | 300 |
| Victims served | 8,521 | 11,908 | 8,297 | 8,588 | 8,889 |
| Protective orders received | 14,180 | 15,106 | 14,926 | 15,450 | 15,990 |
| Peace orders received | 4,658 | 5,788 | 6,247 | 6,466 | 6,692 |
| Vacate orders received | 2,635 | 3,870 | 3,833 | 3,967 | 4,106 |
| Domestic related court documents received | 19,048 | 23,408 | 24,264 | 25,115 | 25,995 |
| Domestic related court documents served | 10,750 | 11,908 | 12,524 | 12,962 | 13,415 |
| Protective orders served | 7,965 | 6,469 | 6,611 | 6,842 | 7,082 |
| Repeat domestic violence calls | 365 | 753 | 1,561 | 1,608 | 1,656 |
| Efficiency | | | | | |
| Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call) | 100 | 135 | 113 | 110 | 101 |
| Quality | | | | | |
| Time to service domestic violence related court case (in hours) | 33 | 40 | 35 | 35 | 35 |
| Impact (Outcome) | | | | | |
| Response time to 9-1-1 domestic violence calls (in minutes) | 13 | 16 | 16 | 16 | 15 |

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 2028 Target | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 30,000 | 26,279 | 19,394 | 21,333 | 23,000 | ↔ |

Trend and Analysis

The number of violent crime warrants has increased dramatically, and they continue month after month at these new elevated levels. This is the primary focus of the Office of the Sheriff. In collaboration with the State's Attorney's Office, the Office has revised the extradition guidelines to permit additional out-of-state apprehensions from locations nationwide. The Office has also prioritized motor vehicle warrants when a death occurs, further reducing the numbers of open warrants. Increasing technology and filling key vacancies within the Warrant/fugitive Division will improve the safety and productivity of the apprehension of violent, repeat offenders. With the courts returning to pre-pandemic docket levels, the Office expects the number of warrants issued to begin to increase over the course of FY 2023 but will ensure the overall number of open warrants will continue to trend downward.

Performance Measures

| Measure Name | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to serve warrants (daily average) | 30 | 18 | 26 | 26 | 26 |
| Workload, Demand and Production (Output) | | | | | |
| Warrants received | 12,679 | 5,758 | 37,283 | 39,147 | 41,101 |
| Extraditions carried out | 222 | 155 | 168 | 176 | 186 |
| Warrants administratively vacated | 9,254 | 24,958 | 12,775 | 12,137 | 13,414 |
| Efficiency | | | | | |
| Warrants received per deputy sheriff | 419 | 320 | 215 | 225 | 235 |
| Warrants served per deputy sheriff | 51 | 91 | 75 | 75 | 100 |
| Impact (Outcome) | | | | | |
| Warrants on file | 26,279 | 26,279 | 19,394 | 21,333 | 23,000 |

