

OFFICE OF THE SHERIFF – 55

MISSION AND SERVICES

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

Core Services -

- Criminal justice services, including retrieval of fugitives
- Service of warrants, indictments and civil processes
- Enforcement of court imposed judgments
- Facilitate safe court operations
- Domestic violence intervention and advocacy
- Custody and transport of prisoners

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Reduce outstanding warrants through administrative closures via the State's Attorney and the courts
- Reduce response times to assigned 9-1-1 domestic violence calls through the deployment of domestic violence experts
- Improve follow-up service through trained advocates for victims of domestic violence

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Office of the Sheriff is \$35,707,700, an increase of \$609,500 or 1.7% over the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Office of the Sheriff is \$32,525,300, a decrease of \$334,900 or 1.0% under the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$32,860,200
Vehicle equipment repair and maintenance	\$106,900
Fringe benefits as a percentage of compensation changes from 56.0% to 58.0%	\$66,700
Increase in compensation for two new positions	\$63,300
Increase in fringe benefits associated with two new positions	\$36,700
Increase in contracts	\$6,000
Increase in telephones	\$3,500
Increase in cash match obligation	\$2,200
Decrease in training	(\$2,500)
Decrease in office automation charges	(\$104,800)
Decrease in compensation to reflect a delayed hiring schedule	(\$512,900)
FY 2014 APPROVED BUDGET	\$32,525,300

GRANT FUNDS

The FY 2014 approved grant budget for the Office of the Sheriff is \$3,182,400, an increase of \$944,400 or 42.2% over the FY 2013 approved budget. Major changes in the FY 2014 approved grant budget include:

- Increase in funding anticipated for the Child Support Enforcement (Cooperative Reimbursement Agreement)
- Funding provided for the Violent Offender Warrant Suppression (VOWS) Initiative
- Maintenance funding provided for the Special Victims Advocate Programs, which assist victims of domestic violence
- Funding provided for the Gun Violence Reduction Program

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide service of criminal and civil process in a safe, timely and efficient manner.

Objective 1.1 - Reduce the number of warrants on file.

Targets	Long Term Target Compared with Performance																					
<p>Short term: By FY 2014 - 45,000</p> <p>Intermediate term: By FY 2016 - 42,500</p> <p>Long term: By FY 2018 - 40,000</p>	<p>Long term target (FY18): 40,000</p> <table border="1"> <caption>Warrant Inventory Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Type</th> <th>Warrant Inventory</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>Actual</td> <td>53,703</td> </tr> <tr> <td>FY 2011</td> <td>Actual</td> <td>48,433</td> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>45,770</td> </tr> <tr> <td>FY 2013</td> <td>Estimated</td> <td>45,000</td> </tr> <tr> <td>FY 2014</td> <td>Projected</td> <td>40,000</td> </tr> <tr> <td>FY 2018</td> <td>Long term target</td> <td>40,000</td> </tr> </tbody> </table>	Fiscal Year	Type	Warrant Inventory	FY 2010	Actual	53,703	FY 2011	Actual	48,433	FY 2012	Actual	45,770	FY 2013	Estimated	45,000	FY 2014	Projected	40,000	FY 2018	Long term target	40,000
Fiscal Year	Type	Warrant Inventory																				
FY 2010	Actual	53,703																				
FY 2011	Actual	48,433																				
FY 2012	Actual	45,770																				
FY 2013	Estimated	45,000																				
FY 2014	Projected	40,000																				
FY 2018	Long term target	40,000																				

Trend and Analysis - The warrant inventory took years to accumulate. The Sheriff plans to address the inventory through diligence, technology and issuance. The long-term policy goal is to reduce the number of outstanding warrants to a manageable number so they can be issued in a timely and accurate manner.

Performance Measures -

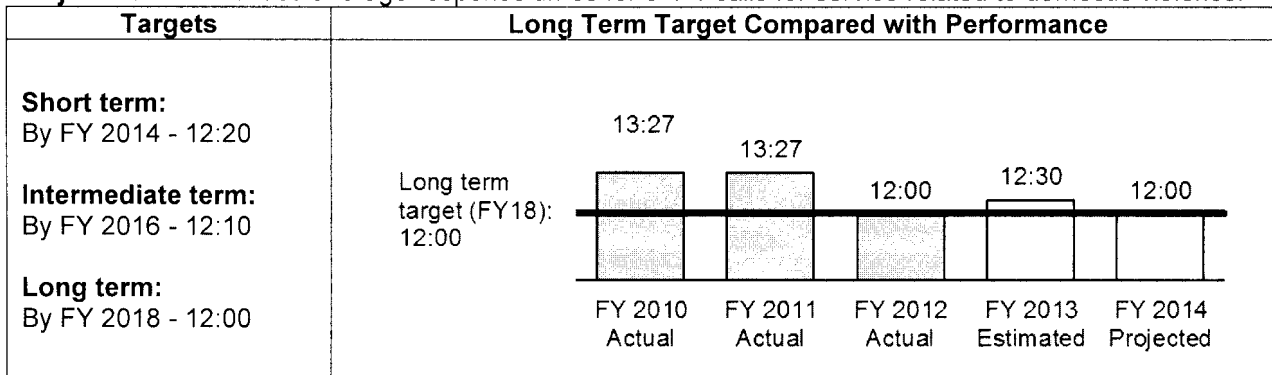
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Deputy Sheriffs assigned to warrants	13	13	22	22	28
Workload, Demand and Production (output)					
Number of warrants received	30,510	30,529	28,386	31,300	32,500
Number of warrants served	1,032	1,531	2,219	2,500	3,000
Efficiency					
Number of warrants received per Deputy Sheriff	2,347	2,348	1,290	1,423	1,160
Number of warrants served per Deputy Sheriff	79	118	101	114	116
Quality					
Average length of time to serve warrants (in days) [NEW]					
Percent of warrants issued within 90 days [NEW]					
Outcome					
Number of warrants on file	53,703	48,433	45,770	45,000	40,000

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Facilitate administrative closure recall with State’s Attorney and courts
- **Strategy 1.1.2** - Implement strategic enforcement initiatives - Publication of Most Wanted List; Voluntary Surrender Program; Geographic Warrant Sweeps
- **Strategy 1.1.3** - Form partnerships with federal, State and local law enforcement agencies

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.



Trend and Analysis - Domestic violence intervention is a critical step to break the cycle of violence. Sheriff 9-1-1 response times are expected to remain fairly stable over the period. This will be achieved through more focused deployment into the areas of the County with the greatest demand for service.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Deputy Sheriffs assigned to domestic violence	44	43	42	44	50
Workload, Demand and Production (output)					
Number of 9-1-1 domestic violence calls responded to	5,187	5,195	3,937	4,000	3,531
Number of domestic violence arrests	142	116	156	142	154
Number of victims served	3,932	3,511	4,304	3,895	4,029
Number of protective orders received	8,096	8,072	8,779	8,120	8,729
Number of peace orders received	5,289	5,399	5,728	5,600	5,725
Number of vacate orders received	1,919	2,146	1,944	2,300	1,878
Number of domestic related court documents received	16,096	15,842	17,311	16,020	17,214
Number of domestic related court documents served	6,410	7,673	10,013	13,276	8,949
Number of protective orders served	3,973	4,497	4,826	3,389	4,398
Number of repeat domestic violence calls [NEW]					
Efficiency					
Average number of 9-1-1 domestic violence calls responded to per Deputy Sheriff	118	121	96	91	87
Quality					
Average length of time to service domestic violence related court case (in hours)	2.0	2.0	2.0	2.0	2.0
Outcome					
Average response time to 9-1-1 domestic violence calls (in minutes)	13:27	13:27	12:00	12:30	12:00

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Deploy domestic violence experts to provide specialized training for deputies
- **Strategy 2.1.2** - Assign new deputies to attend domestic violence intervention training session
- **Strategy 2.1.3** - Ensure advocates receive timely information from responding deputies

GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.

Objective 3.1 - Reduce the number of courthouse incidents per 1,000,000 visitors.

Targets	Long Term Target Compared with Performance																					
<p>Short term: By FY 2014 - 18.5</p> <p>Intermediate term: By FY 2016 - 18.0</p> <p>Long term: By FY 2018 - 17.5</p>	<p>Long term target (FY18): 17.5</p> <table border="1"> <caption>Long Term Target Compared with Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Incidents per 1,000,000 Visitors</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>9.2</td> <td>Actual</td> </tr> <tr> <td>FY 2011</td> <td>14.2</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>14.5</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>17.4</td> <td>Estimated</td> </tr> <tr> <td>FY 2014</td> <td>22.3</td> <td>Projected</td> </tr> <tr> <td>Long Term Target (FY18)</td> <td>17.5</td> <td>Target</td> </tr> </tbody> </table>	Fiscal Year	Incidents per 1,000,000 Visitors	Status	FY 2010	9.2	Actual	FY 2011	14.2	Actual	FY 2012	14.5	Actual	FY 2013	17.4	Estimated	FY 2014	22.3	Projected	Long Term Target (FY18)	17.5	Target
Fiscal Year	Incidents per 1,000,000 Visitors	Status																				
FY 2010	9.2	Actual																				
FY 2011	14.2	Actual																				
FY 2012	14.5	Actual																				
FY 2013	17.4	Estimated																				
FY 2014	22.3	Projected																				
Long Term Target (FY18)	17.5	Target																				

Trend and Analysis - Deputy sheriffs and security personnel are assigned to the courthouse to provide safe and orderly functions of the judiciary. Although the current results are trending away from the long-term target, the Sheriff's Office is planning to reduce the number of incidents through technology, creative personnel deployment and egress monitoring. Incidents include high profile/risk cases, threat, and alarms.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of actual deputy sheriffs assigned to the courthouse	64	64	66	59	64
Number of actual security officer assigned to the courthouse	18	18	19	17	22
Workload, Demand and Production (output)					
Number of prisoners annually escorted to and/or from the courthouses to the PGDOC	20,278	20,049	29,340	22,000	21,000
Average number of prisoners daily escorted to and/or from the courthouses to the PGDOC	82	81	75	89	80
Total number of significant courthouse incidents (high profile cases/alarms/threats)	11	17	19	25	31
Average number of daily visitors entering the courthouse	5,000	5,000	5,448	6,000	5,800
Average number of courtrooms covered daily	24	26	24	27	28
Number of weapons/contraband confiscated by courthouse security	3,931	4,633	6,109	5,097	6,900
Number of prisoners transported from across the State and the District of Columbia as a result of court order	5,887	5,856	5,685	6,200	6,200
Efficiency					
Average number of prisoners transported to and from the courthouse per trip	14	15	13	16	15
Total number of miles driven transporting prisoners from across the State and the District of Columbia	109,718	107,445	109,345	115,000	116,000
Quality					
Number of complaints lodged against Sheriff's personnel	3	2	0	3	2
Outcome					
Courthouse Incidents per 1,000,000 annual visitors	9.2	14.2	14.5	17.4	22.3

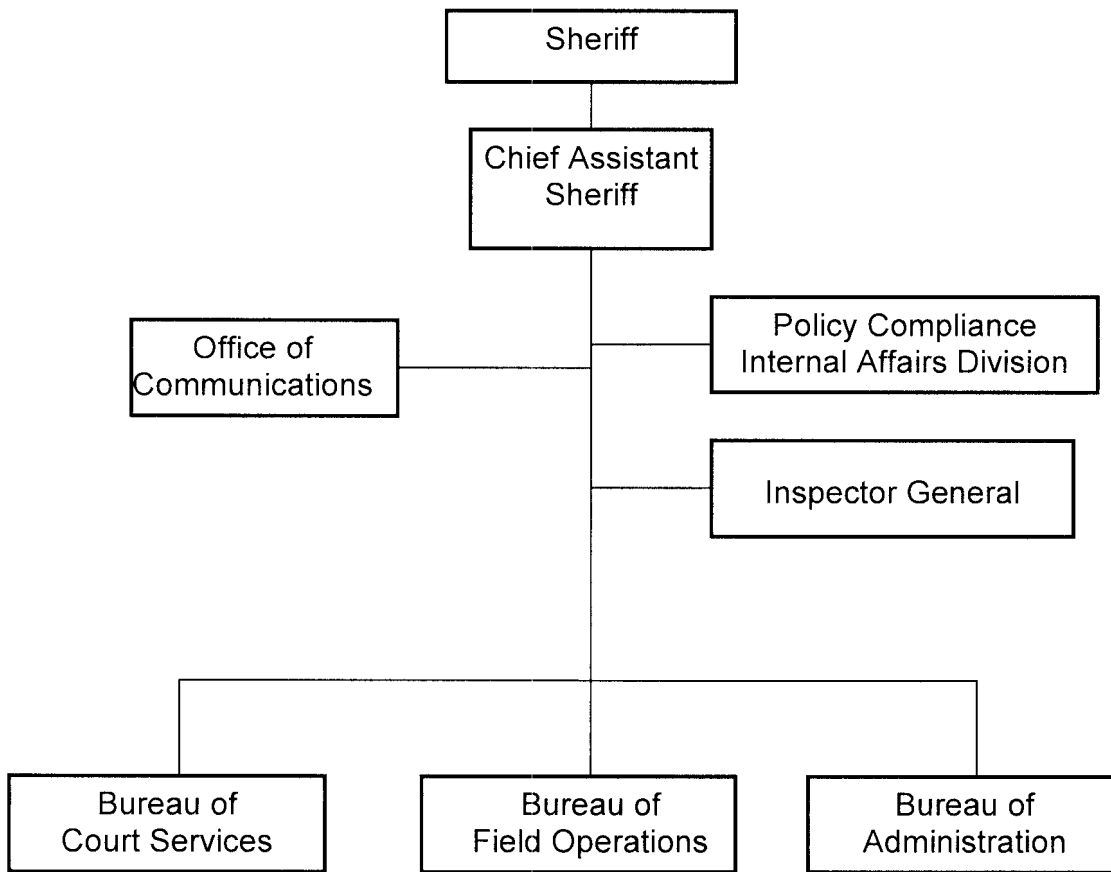
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Employ use of technology to aid in coverage of the courthouse
- **Strategy 3.1.2** - Assign proper staffing at all courthouse locations
- **Strategy 3.1.3** - Ensure all access points are under continuous monitoring

FY 2013 KEY ACCOMPLISHMENTS

- Commissioned the assessment of the Domestic Violence Intervention Division program, as a result of the 2012 Fatality Review Report.
- Implemented a "Domestic Violence Purple Ribbon Initiative." The purple ribbon is a universal symbol on domestic violence awareness; the ribbons will illustrate the agency's history and leadership in raising awareness around domestic violence within the community.
- Completed the first Code Red, Shelter in Place or "Active Shooter" training drill in the courthouse Bourne wing.
- Completed the job training of seven new security officers as it pertains to building security protocol and procedures to include the proper use of security equipment.

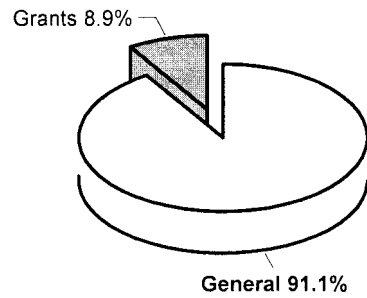
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 38,236,624	\$ 35,098,200	\$ 37,799,200	\$ 35,707,700	1.7%
EXPENDITURE DETAIL					
Office Of The Sheriff	5,332,401	3,631,200	3,633,400	3,636,400	0.1%
Bureau Of Administrative Services	6,155,820	9,329,000	9,327,000	9,875,700	5.9%
Bureau Of Field Operations	15,417,388	11,043,000	13,311,400	10,474,200	-5.2%
Bureau Of Court Services	8,922,583	8,857,000	9,075,000	8,539,000	-3.6%
Grants	2,440,582	2,238,000	2,452,400	3,182,400	42.2%
Recoveries	(32,150)	0	0	0	0%
TOTAL	\$ 38,236,624	\$ 35,098,200	\$ 37,799,200	\$ 35,707,700	1.7%
SOURCES OF FUNDS					
General Fund	\$ 35,796,042	\$ 32,860,200	\$ 35,346,800	\$ 32,525,300	-1%
Other County Operating Funds:					
Grants	2,440,582	2,238,000	2,452,400	3,182,400	42.2%
TOTAL	\$ 38,236,624	\$ 35,098,200	\$ 37,799,200	\$ 35,707,700	1.7%

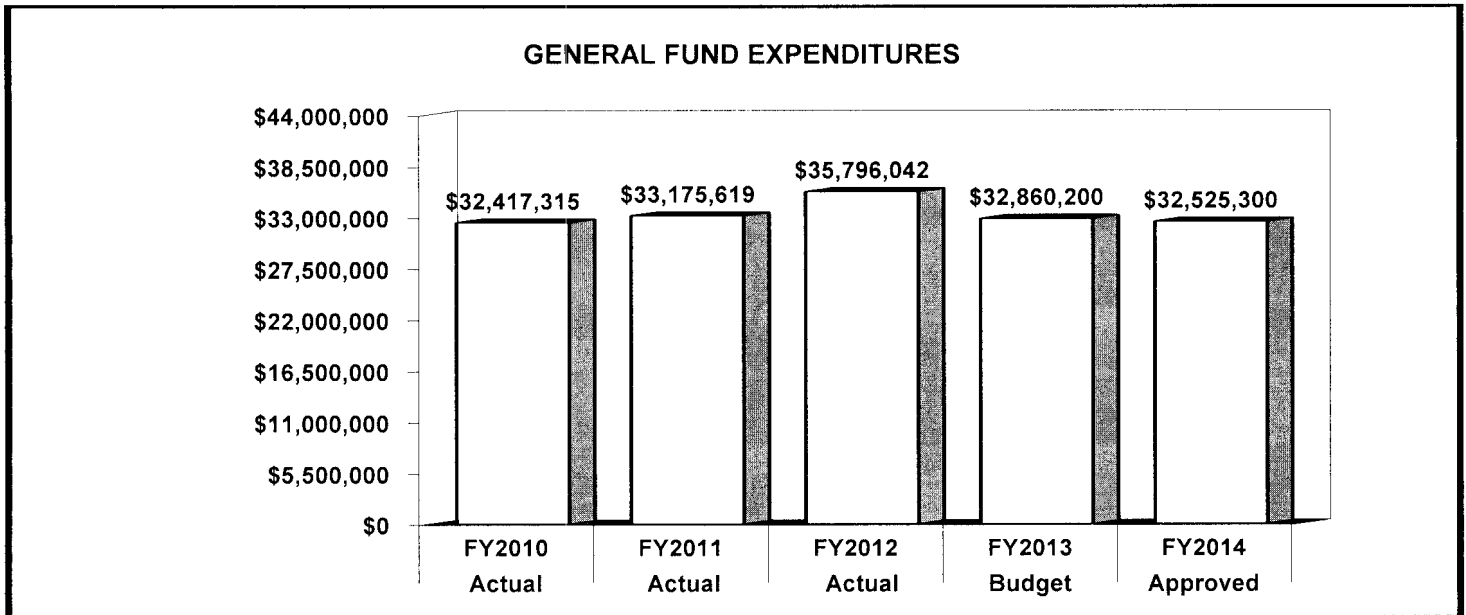
FY2014 SOURCES OF FUNDS

The agency is supported by the General Fund and grants. The Child Support Enforcement Award is the major source of grant funding.

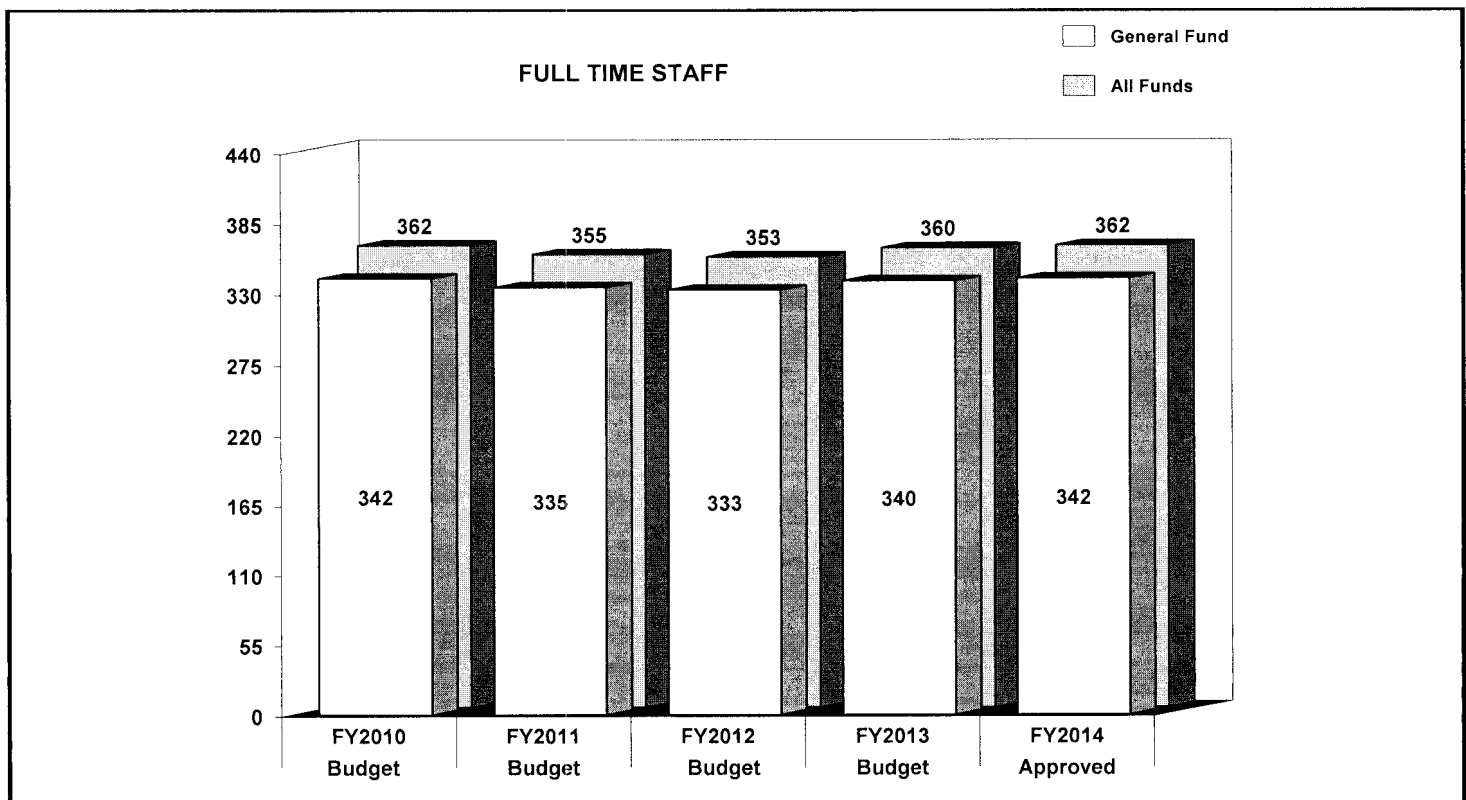


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	85	92	94	2
Full Time - Sworn	248	248	248	0
Part Time	1	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	5	4	4	0
Full Time - Sworn	15	16	16	0
Part Time	0	0	0	0
Limited Term Grant Funded	10	4	4	0
TOTAL				
Full Time - Civilian	90	96	98	2
Full Time - Sworn	263	264	264	0
Part Time	1	0	0	0
Limited Term	10	4	4	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	6	0	0
Front Line Supervisors	35	0	0
Deputy Sheriffs	217	0	0
Professional Civilians	23	0	4
Intake Technicians	9	0	0
Clerical Civilians	34	0	0
Security Officers	33	0	0
TOTAL	362	0	4



The agency's expenditures increased 10.4% from FY 2010 to FY 2012. This increase was primarily driven by fringe benefit expenditures. The FY 2014 approved budget is 1% less than the FY 2013 budget.



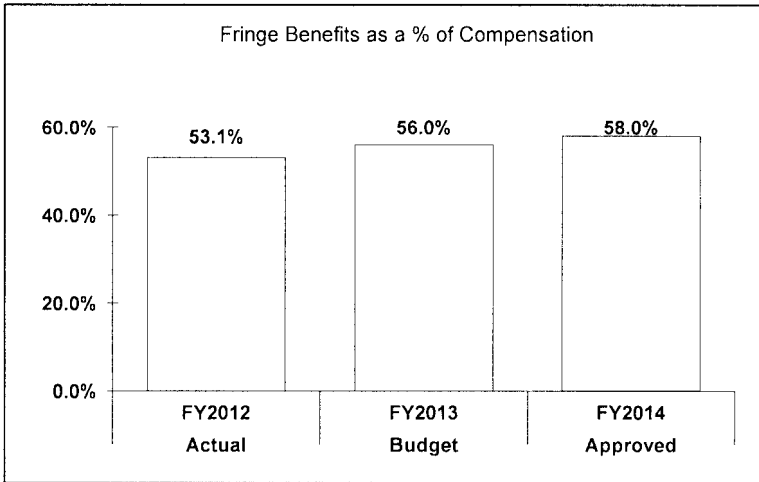
The agency's authorized staffing complement decreased by two positions from FY 2010 to FY 2013. The FY 2014 staffing complement will increase by two positions over the FY 2013 approved budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 20,254,695	\$ 18,100,900	\$ 19,692,700	\$ 17,651,300	-2.5%
Fringe Benefits	10,756,399	10,134,300	11,023,900	10,237,700	1%
Operating Expenses	4,817,098	4,625,000	4,630,200	4,636,300	0.2%
Capital Outlay	0	0	0	0	0%
	\$ 35,828,192	\$ 32,860,200	\$ 35,346,800	\$ 32,525,300	-1%
Recoveries	(32,150)	0	0	0	0%
TOTAL	\$ 35,796,042	\$ 32,860,200	\$ 35,346,800	\$ 32,525,300	-1%
STAFF					
Full Time - Civilian	-	92	-	94	2.2%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation expenditures decrease 2.5% to reflect a delayed hiring schedule. Compensation costs include funding for 342 full-time positions. Fringe benefit costs increase 1%.

Operating costs increase 0.2% mainly due to the vehicle fleet charges.

MAJOR OPERATING EXPENDITURES FY2014	
Vehicle and Heavy Equip Main.	\$ 1,387,500
Office Automation	\$ 940,400
Interfund Transfers	\$ 762,200
Vehicle-Gas and Oil	\$ 662,200
Operating and Office Supplies	\$ 320,000



OFFICE OF THE SHERIFF - 01

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

Division Summary:

In FY 2014, compensation and fringe benefit expenditures remain at the FY 2013 approved level.

Operating expenditures increase 0.7% due to an increase in the cash match obligation.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,155,215	\$ 1,829,500	\$ 1,829,500	\$ 1,829,500	0%
Fringe Benefits	2,401,007	1,026,700	1,026,700	1,026,700	0%
Operating Expenses	776,179	775,000	777,200	780,200	0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,332,401	\$ 3,631,200	\$ 3,633,400	\$ 3,636,400	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,332,401	\$ 3,631,200	\$ 3,633,400	\$ 3,636,400	0.1%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	8	-	8	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINISTRATIVE SERVICES - 02

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

Division Summary:

In FY 2014, compensation expenditures increase 3.3% while fringe benefit expenditures increase 23.6% due to the transfer of the Materials/Records Unit.

Operating expenditures decrease 0.5% due to office automation charges.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,742,612	\$ 3,757,800	\$ 3,752,800	\$ 3,881,800	3.3%
Fringe Benefits	660,443	1,862,700	1,862,700	2,303,100	23.6%
Operating Expenses	3,752,765	3,708,500	3,711,500	3,690,800	-0.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,155,820	\$ 9,329,000	\$ 9,327,000	\$ 9,875,700	5.9%
Recoveries	(32,150)	0	0	0	0%
TOTAL	\$ 6,123,670	\$ 9,329,000	\$ 9,327,000	\$ 9,875,700	5.9%
STAFF					
Full Time - Civilian	-	24	-	33	37.5%
Full Time - Sworn	-	82	-	84	2.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF FIELD OPERATIONS - 03

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

Division Summary:

In FY 2014, compensation and fringe benefits decrease 5.1% and 5.9% respectively due to a transfer of staff.

Operating expenditures increase 16.6% due to telephone and office supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 10,385,185	\$ 6,967,000	\$ 8,345,800	\$ 6,609,900	-5.1%
Fringe Benefits	4,816,764	3,944,500	4,834,100	3,711,000	-5.9%
Operating Expenses	215,439	131,500	131,500	153,300	16.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,417,388	\$ 11,043,000	\$ 13,311,400	\$ 10,474,200	-5.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,417,388	\$ 11,043,000	\$ 13,311,400	\$ 10,474,200	-5.2%
STAFF					
Full Time - Civilian	-	43	-	35	-18.6%
Full Time - Sworn	-	94	-	92	-2.1%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF COURT SERVICES - 04

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.

Division Summary:

In FY 2014, compensation and fringe benefit expenditures decrease 3.9% and 3.1%, respectively, due to the scheduled lapse.

Operating expenditures increase 20% due to operating supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 5,971,683	\$ 5,546,600	\$ 5,764,600	\$ 5,330,100	-3.9%
Fringe Benefits	2,878,185	3,300,400	3,300,400	3,196,900	-3.1%
Operating Expenses	72,715	10,000	10,000	12,000	20%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,922,583	\$ 8,857,000	\$ 9,075,000	\$ 8,539,000	-3.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,922,583	\$ 8,857,000	\$ 9,075,000	\$ 8,539,000	-3.6%
STAFF					
Full Time - Civilian	-	22	-	23	4.5%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$2,411,663	\$2,058,800	\$2,230,500	\$2,779,000	35.0%
Fringe Benefits	638,121	703,200	703,200	709,600	0.9%
Operating Expenses	150,798	236,000	286,500	456,000	93.2%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$3,200,582	\$2,998,000	\$3,220,200	\$3,944,600	31.6%

In FY 2014, the approved grant budget is \$3,944,600, an increase of 31.6% over the FY 2013 approved budget due to an anticipated increase in funding for the Child Support Enforcement Grant, Bulletproof Vest Partnership Program- FY 2012, Gun Violence Reduction Program and the Violent Offender Warrant Suppression program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
<u>Bureau of Field Services</u>						
Child Support Enforcement	20	0	2	20	0	2
Domestic Violence Council Intake Advocacy (State)	0	0	1	0	0	0
Domestic Violence Council Coordinator	0	0	1	0	0	0
Special Victims Advocate Program (MVOC)	0	0	0	0	0	1
Special Victims Advocate Program (VAWA)	0	0	0	0	0	1
Sub-Total	20	0	4	20	0	4
TOTAL	20	0	4	20	0	4

In FY 2014, funding is provided for 20 full-time and four limited term grant funded (LTGF) positions. Staffing levels remains unchanged from FY 2013.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Bureau of Field Services						
Bulletproof Vest Partnership Program- FY 2011	\$ -	\$ -	\$ 39,300	\$ -	\$ -	0.0%
Bulletproof Vest Partnership Program- FY 2012	-	-	50,500	50,500	50,500	100.0%
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	1,943,419	2,193,400	2,257,400	2,257,400	64,000	2.9%
Department of Justice COPS Technology	14,967	-	-	-	-	0.0%
Department of Justice Domestic Violence Advocacy (Federal)	188,558	-	-	-	-	0.0%
Domestic Violence Council Coordinator	19,243	13,600	13,600	-	(13,600)	-100.0%
Domestic Violence (Special Assistants) Intake Advocacy	39,729	31,000	31,000	-	(31,000)	-100.0%
Ex-Parte/Protective Order Entry and Service	2,577	-	-	-	-	0.0%
Gun Violence Reduction Program	-	-	-	649,800	649,800	100.0%
Juvenile Transportation Services	-	-	-	44,000	44,000	100.0%
Replacement Body Armor	-	-	5,600	-	-	0.0%
Special Victims Advocate Program (MVOC)	-	-	35,000	35,000	35,000	100.0%
Special Victims Advocate Program (VAWA)	-	-	20,000	20,000	20,000	100.0%
Violent Offender Warrant Suppression (VOWS)	-	-	-	125,700	125,700	100.0%
Warrant Task Force Initiative	232,089	-	-	-	-	0.0%
Sub-Total	\$ 2,440,582	\$ 2,238,000	\$ 2,452,400	\$ 3,182,400	\$ 944,400	42.2%
Sheriff Total Grants - Outside Sources	\$ 2,440,582	\$ 2,238,000	\$ 2,452,400	\$ 3,182,400	\$ 944,400	42.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 760,000	\$ 760,000	\$ 767,800	\$ 762,200	\$ 2,200	0.3%
Total Grant Expenditures	\$ 3,200,582	\$ 2,998,000	\$ 3,220,200	\$ 3,944,600	\$ 946,600	31.6%

BULLETPROOF VEST PARTNERSHIP PROGRAM (BVP) -- \$50,500

The United States Department of Justice, Bureau of Justice Assistance provides funding to support the purchase of bulletproof vests for the County's public safety agencies including the Office of the Sheriff, Police Department, Fire/EMS and the Department of Corrections.

CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT AGREEMENT-CRA) -- \$2,257,400

The Maryland Department of Human Resources, Child Support Enforcement Administration in accordance with the Health and Human Service State plan under Title IV-D of the Social Security Act, provides funding that supports a special unit within the Sheriff's Office responsible for service of process and writs of attachment to persons in arrears with child support payments.

GUN VIOLENCE REDUCTION PROGRAM --\$649,800

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

JUVENILE TRANSPORTATION SERVICES --\$44,000

The Maryland Department of Juvenile Services provides funding for the transport of youth from Prince George's County to and from the courthouse and Juvenile Services facilities as ordered by the court.

SPECIAL VICTIMS ADVOCATE PROGRAM (MVOC) -- \$35,000

The Governor's Office of Crime Control and Prevention provides funding for a contract special victim advocate position that will maintain the service to and promote the safety of domestic violence victims in the County by assisting victims in navigating the various court and social service processes, and providing referrals to relevant human services agencies. The position will also provide protective order application assistance and modifications and safety planning. Program funds provide salary for the position.

SPECIAL VICTIMS ADVOCATE PROGRAM (VAWA) -- \$20,000

The Governor's Office of Crime Control and Prevention, under the Violence Against Women Act provides for a part-time special advocate position that supports early intervention services and provides referrals and assistance throughout the court processes.

VIOLENT OFFENDER WARRANT SUPPRESSION (VOWS) -- \$125,700

The Governor's Office of Crime Control and Prevention provides funding for overtime hours to focus on improving the safety and quality of life for the citizens of the State and Prince George's County by efficiently and effectively apprehending wanted persons, particularly violent offenders absconding from justice, and to safely deliver these arrested persons for detention and adjudication.