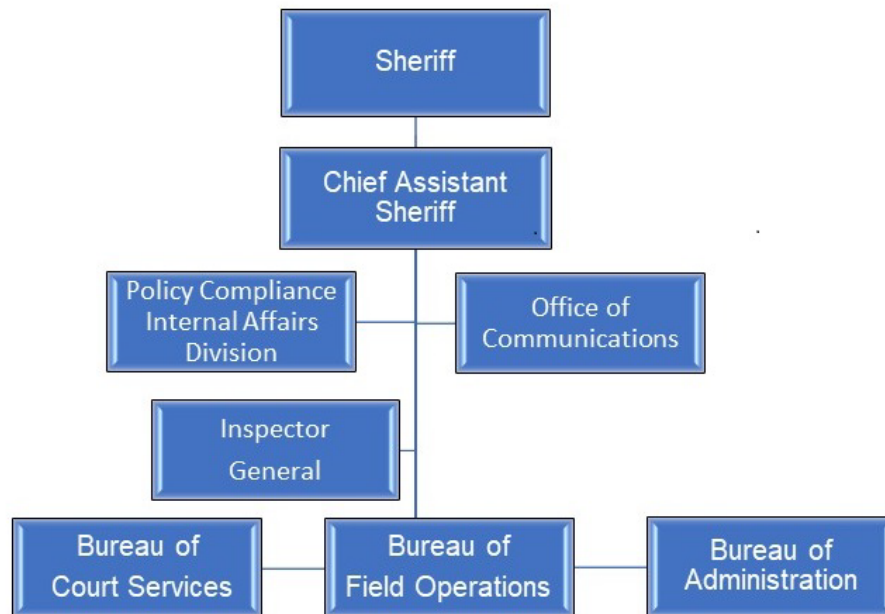


Office of the Sheriff



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

- Continue to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Reduce overtime usage by 10%.
- Increase service rates on domestic violence court related documents by three percent.
- Reduce response time for domestic violence 9-1-1 service calls in Division III and Division VIII by 10%.

- Reduce 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 approved budget for the Office of the Sheriff is \$53,805,500, an increase of \$3,936,700 or 7.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$49,129,592	96.7%	\$47,681,800	95.6%	\$51,906,300	96.4%	\$50,977,700	94.7%
Grant Funds	1,677,445	3.3%	2,187,000	4.4%	1,965,400	3.6%	2,827,800	5.3%
Total	\$50,807,037	100.0%	\$49,868,800	100.0%	\$53,871,700	100.0%	\$53,805,500	100.0%

GENERAL FUND

The FY 2023 approved General Fund budget for the Office of the Sheriff is \$50,977,700, an increase of \$3,295,900 or 6.9% 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 74.2% to align with anticipated costs	\$3,039,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments, FY 2023 planned salary allocations and the realignment of cash match requirements	944,800
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)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in scheduled vehicle maintenance charges to support operations	(141,500)
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 Approved Budget	\$50,977,700

GRANT FUNDS

The FY 2023 approved grant budget for the Office of the Sheriff is \$2,827,800, an increase of \$640,800 or 29.3% over the FY 2022 approved budget. Major sources of funding in the FY 2023 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- COPS Technology Program

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,187,000
Add: New Program — COPS Technology Program	\$834,000
Add: New Program — Gun Violence Reduction	100,000
Add: New Program — Police Recruitment and Retention	14,500
Reduce: Existing Program — Child Support Enforcement Program	(307,700)
FY 2023 Approved Budget	\$2,827,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	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 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$26,306,534	\$25,008,000	\$27,562,500	\$26,181,100	\$1,173,100	4.7%
Fringe Benefits	18,289,068	16,380,300	18,053,400	19,419,900	3,039,600	18.6%
Operating	4,560,743	6,293,500	6,290,400	5,376,700	(916,800)	-14.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$49,156,345	\$47,681,800	\$51,906,300	\$50,977,700	\$3,295,900	6.9%
Recoveries	(26,753)	—	—	—	—	—
Total	\$49,129,592	\$47,681,800	\$51,906,300	\$50,977,700	\$3,295,900	6.9%

In FY 2023, compensation expenditures increase 4.7% 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 18.6% 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 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$5,110,996	\$6,721,600	\$3,182,500	\$7,684,800	\$963,200	14.3%
Bureau of Administrative Services	10,383,753	11,209,400	12,498,563	11,742,200	532,800	4.8%
Bureau of Field Operations	18,264,219	16,903,600	21,251,637	16,768,000	(135,600)	-0.8%
Bureau of Court Services	15,370,624	12,847,200	14,973,600	14,782,700	1,935,500	15.1%
Total	\$49,129,592	\$47,681,800	\$51,906,300	\$50,977,700	\$3,295,900	6.9%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$2,053,975	\$2,594,700	\$1,850,100	\$2,737,200	\$142,500	5.5%
Fringe Benefits	2,977,588	4,017,900	1,211,800	4,838,100	820,200	20.4%
Operating	103,512	109,000	120,600	109,500	500	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,135,074	\$6,721,600	\$3,182,500	\$7,684,800	\$963,200	14.3%
Recoveries	(24,078)	—	—	—	—	
Total Office of the Sheriff	\$5,110,996	\$6,721,600	\$3,182,500	\$7,684,800	\$963,200	14.3%
Bureau of Administrative Services						
Compensation	\$4,042,681	\$4,054,900	\$4,618,363	\$4,344,100	\$289,200	7.1%
Fringe Benefits	2,161,678	2,185,100	3,025,000	2,550,400	365,300	16.7%
Operating	4,179,394	4,969,400	4,855,200	4,847,700	(121,700)	-2.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,383,753	\$11,209,400	\$12,498,563	\$11,742,200	\$532,800	4.8%
Recoveries	—	—	—	—	—	
Total Bureau of Administrative Services	\$10,383,753	\$11,209,400	\$12,498,563	\$11,742,200	\$532,800	4.8%
Bureau of Field Operations						
Compensation	\$11,299,164	\$10,426,800	\$12,066,437	\$10,706,100	\$279,300	2.7%
Fringe Benefits	6,735,987	5,294,600	7,903,500	5,675,300	380,700	7.2%
Operating	229,918	1,182,200	1,281,700	386,600	(795,600)	-67.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$18,265,069	\$16,903,600	\$21,251,637	\$16,768,000	\$(135,600)	-0.8%
Recoveries	(850)	—	—	—	—	
Total Bureau of Field Operations	\$18,264,219	\$16,903,600	\$21,251,637	\$16,768,000	\$(135,600)	-0.8%
Bureau of Court Services						
Compensation	\$8,910,714	\$7,931,600	\$9,027,600	\$8,393,700	\$462,100	5.8%
Fringe Benefits	6,413,815	4,882,700	5,913,100	6,356,100	1,473,400	30.2%
Operating	47,920	32,900	32,900	32,900	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$15,372,449	\$12,847,200	\$14,973,600	\$14,782,700	\$1,935,500	15.1%
Recoveries	(1,825)	—	—	—	—	
Total Bureau of Court Services	\$15,370,624	\$12,847,200	\$14,973,600	\$14,782,700	\$1,935,500	15.1%
Total	\$49,129,592	\$47,681,800	\$51,906,300	\$50,977,700	\$3,295,900	6.9%

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 \$963,200 or 14.3% 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 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$6,721,600	\$7,684,800	\$963,200	14.3%
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 day 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 \$532,800 or 4.8% 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 and planned FY 2023 salary 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 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$11,209,400	\$11,742,200	\$532,800	4.8%
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, the collection of all fees, costs and judgments made by the Circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for the service and enforcement of court ordered summonses and warrants pertaining to child support cases.

Fiscal Summary

In FY 2023, the division expenditures decrease -\$135,600 or -0.8% 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 as well as salary adjustments.
- 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 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$16,903,600	\$16,768,000	\$(135,600)	-0.8%
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 \$1,935,500 or 15.1% 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 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$12,847,200	\$14,782,700	\$1,935,500	15.1%
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 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,071,375	\$1,586,000	\$1,663,000	\$1,744,500	\$158,500	10.0%
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	—	—	—	834,000	834,000	
SubTotal	\$1,681,789	\$3,044,200	\$2,910,800	\$3,773,200	\$729,000	23.9%
Recoveries	—	—	—	—	—	
Total	\$1,681,789	\$3,044,200	\$2,910,800	\$3,773,200	\$729,000	23.9%

The FY 2023 approved grant budget is 3,773,200, an increase of \$729,000 or 23.9% over the FY 2022 approved budget. This increase is due to the COPS Technology 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 Approved	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%
COPS Technology	—	—	—	834,000	834,000	
De-Escalation Training	15,000	—	—	—	—	
Gun Violence Reduction	—	—	—	100,000	100,000	
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	—	—	—	—	
NOBLE Local Impact - Positive D.A.Y Program	7,991	—	—	—	—	
Police Recruitment and Retention	—	—	—	14,500	14,500	
Professional Training	5,000	—	—	—	—	
Warrant Apprehension	15,659	—	100,000	—	—	
Total Bureau of Field Operations	\$1,677,445	\$2,187,000	\$1,965,400	\$2,827,800	\$640,800	29.3%
Subtotal	\$1,677,445	\$2,187,000	\$1,965,400	\$2,827,800	\$640,800	29.3%
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	\$3,773,200	\$729,000	23.9%

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.

COPS TECHNOLOGY PROGRAM -- \$834,000

The Office of Community Policing Services (COPS) provides funding for new and current cell site simulator technology, equipment and training for Electronic Surveillance Unit's to apprehend criminals who pose a danger to the community.

GUN VIOLENCE REDUCTION PROGRAM -- \$100,000

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

JUVENILE TRANSPORTATION SERVICES -- \$44,000

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

POLICE RECRUITMENT AND RETENTION -- \$14,500

The Governor's Office on Crime Control and Prevention provides funding for the recruitment and retention of sworn deputies.

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, 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 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 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. Emergency 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 that we have in place to include the Maryland Motor Vehicle intercept program, the Circuit and District Court Nolle Pro Project and our 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

