

OFFICE OF THE SHERIFF - 155

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
- Facilitation of safe court operations
- Domestic violence cessation and advocacy
- Custody and transport of prisoners

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 are:

- Ensure the safety of the courthouse and courtrooms
- 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Office of the Sheriff is \$48,622,500, an increase of \$1,151,800 or 2.4% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Office of the Sheriff is \$45,725,000, an increase of \$1,929,200 or 4.4% over the FY 2017 approved budget.

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$43,795,800
Increase Cost: Compensation - Mandated Salary Requirements	\$1,134,400
Increase Cost: Fringe Benefits - Increase in compensation and alignment to the County contribution for fringe benefits cash match for grant programs. Rate decrease from 61.3% to 58.8%.	\$314,400
Increase Cost: Compensation - Overtime	\$300,000
Add: Compensation - New Positions - Increase in the civilian complement: two positions assigned to Warrants Processing and two positions assigned to Records Management	\$104,300
Increase Costs: Operating - Firearms training	\$82,000
Increase Costs: Operating - Motorcycle equipment and K-9 supplies	\$66,000
Increase Costs: Operating - Equipment x-ray machines	\$52,500
Shift: Transfer of program to another department - Net decrease due to the transfer of promotional assessment contracts to the Office of Human Resource Management	(\$59,600)
Decrease Cost: Operating - Adjustments to align with actual expenses	(\$64,800)
FY 2018 APPROVED BUDGET	\$45,725,000

GRANT FUNDS

The FY 2018 approved grant budget for the Office of the Sheriff is \$2,897,500, a decrease of \$777,400 or 21.2% under the FY 2017 approved budget. Major sources of funds in the FY 2018 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- Gun Violence Reduction Program

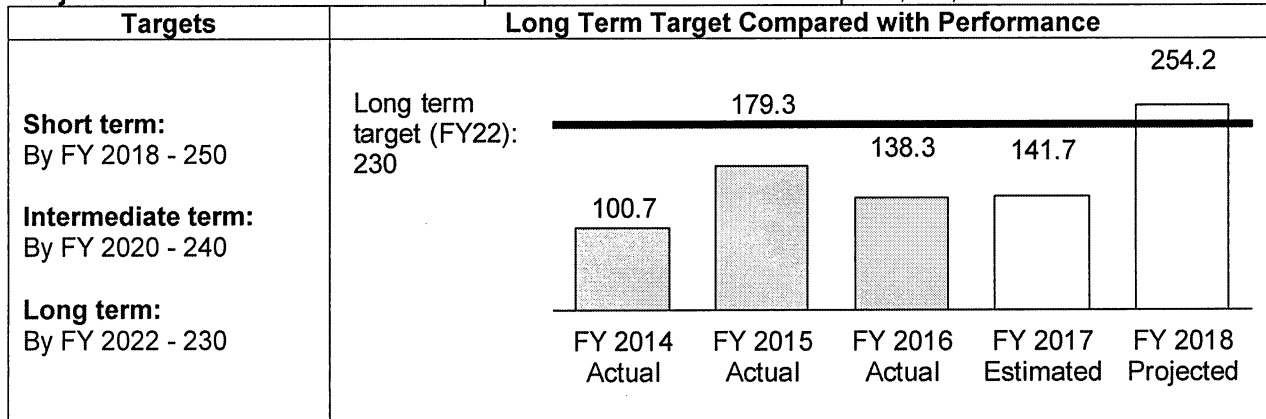
Budgetary Changes -

FY 2017 APPROVED BUDGET	\$3,674,900
Add: New grant - Special Victims Assistant (VOCA)	\$60,000
Enhance: Existing Program - Gun Violence Reduction	\$54,000
Add: New grant - Juvenile Transportation Services	\$44,000
Add: New grant - Special Victims Assistant (VAWA)	\$35,000
Reduce: Existing Program - Child Support Enforcement	(127,700)
Remove: Prior year appropriation - Domestic Violence Processing Unit Program funding not received	(285,500)
Remove: Prior year appropriation - Firearms Offender Warrant Reduction funding not received	(557,200)
FY 2018 APPROVED BUDGET	\$2,897,500

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide security services to the courts in order to ensure public safety during the legal process.

Objective 1.1 - Reduce the number of potential courthouse incidents per 1,000,000 visitors.



Trend and Analysis –

Deputy Sheriffs and Security Officers are assigned to the courthouse to provide a safe and orderly environment for those who seek services and those who serve the Judiciary branch of the County. The number of visitors is based on magnetometer scans of those entering the courthouse along with ID checks of attorneys licensed to practice law in the State of Maryland. Over the last three fiscal years, the number of visitors to the courthouse complex has been approximately 1.2 million and the probability of that number increasing is highly likely. With the increase of the number of judges appointed to both Circuit and District Court benches in FY 2017 (from 38 to 43); the need to allocate additional staffing for the additional courtrooms is imperative to keep pace with the ongoing security demands.

The Office of the Sheriff is constantly improving and refining the manner in which it captures significant courthouse incidents. It relies on good partnerships and information sharing with other agencies. The prosecutor, arresting officer or investigators and the Department of Corrections personnel provide input regarding trial information to conduct analyses on threats and other risk factors. Additional resources are often redeployed to particular trials to ensure direct security in the courtroom and throughout the building during high risk proceedings. Added resources are often needed during prisoner transportation when trials reach this threat level. Courthouse alarms, medical emergencies, fights, other disturbances and unusual incidents draw manpower from assigned courtrooms, prisoner management and courthouse functions. During significant courthouse events, deputies are reallocated from other assignments or “bought back” to cover the immediate needs. The agency captures incident data daily to improve processes, and notes that the numbers of significant courthouse incidents are increasing.

Performance Measures -

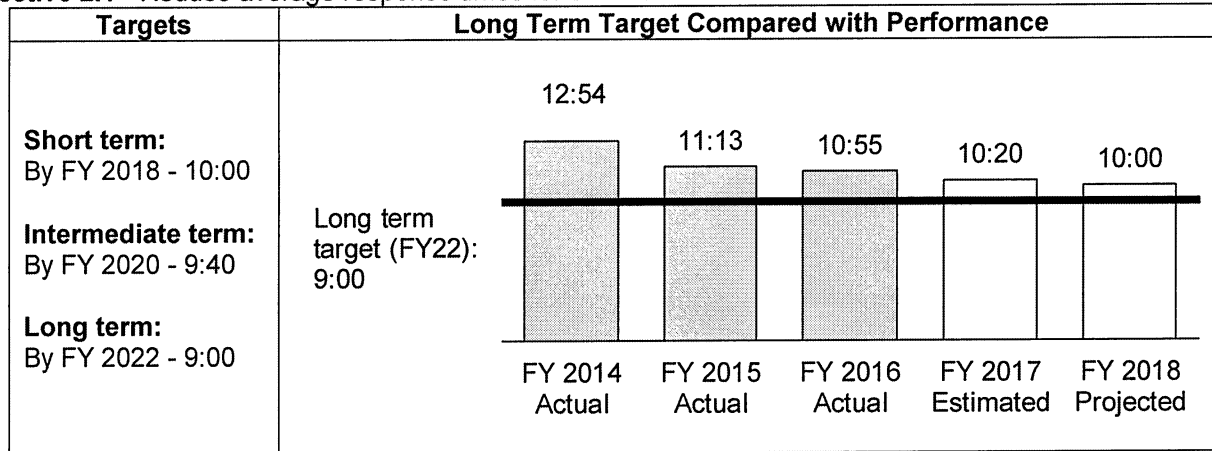
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to the courthouse	47	60	64	64	72
Average daily number of security officers assigned to the courthouse	16	20	20	18	25
Workload, Demand and Production (output)					
Number of prisoners annually escorted to and/or from the courthouses to the County jail	17,010	12,678	13,100	14,000	14,500
Average number of prisoners daily escorted to and/or from the courthouses to the County jail	68	44	52	60	60
Total number of significant courthouse incidents (high risk/alarms/threats)	122	209	166	170	305
Average number of daily visitors entering the courthouse (magnetometer scans)	5,050	4,856	5,000	5,000	5,000
Average number of courtrooms covered daily	25	24	25	37	37
Number of weapons/contraband discovered by courthouse security	10,116	10,049	10,800	11,500	12,000
Number of prisoners transported from across the State and the District of Columbia as a result of court order	5,853	5,739	5,300	5,200	5,500
Efficiency					
Average number of prisoners transported to and from the courthouse per trip	13	11	13	13	14
Total number of miles driven transporting prisoners from across the State and the District of Columbia	124,755	123,065	125,000	125,000	125,000
Quality					
Number of complaints lodged against Sheriff personnel	0	0	0	0	0
Outcome					
Courthouse Incidents per 1,000,000 annual visitors	100.7	179.3	138.3	141.7	254.2

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Employ the use of technology to aid in coverage of the courthouse
- **Strategy 1.1.2** - Assign proper staffing at all courthouse locations
- **Strategy 1.1.3** - Ensure all access points are under continuous monitoring

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 -

The Office of the Sheriff continues to assist victims of domestic violence in a comprehensive manner. Calls for service continue to increase at residences. Deputies document incidences of violence, threats and discord which is used to identify needs for victims. The trend is an increasing number of calls, predicted to be up 11.5% from FY 2013 to FY 2017. Domestic violence advocates triage these cases and guide victims – both from domestic violence reports generated by deputies and through court referral – to resources for assistance. The advocates are expected to provide assistance to 36% more victims annually than just five years ago.

Changes in the law have expanded definitions permitting greater numbers of petitioners to file for peace and protective orders. Through meetings and forums, the creation of the Family Justice Center, the opening of the District Court Self Help center in Upper Marlboro, and outreach from law enforcement, there is an increased awareness on domestic violence in Prince George’s County. The numbers of protective orders are expected to increase by 58% from just two years ago. New legislation is being considered to expand additional definitions in these cases and the agency expects the numbers of protective orders to continue to rise, at least in the short term.

Performance Measures -

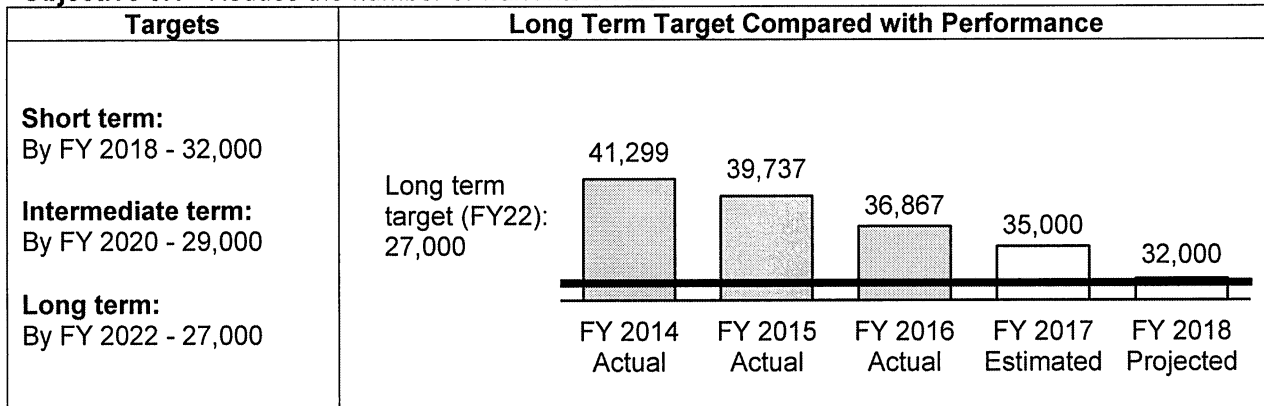
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to domestic violence	41	41	43	41	41
Workload, Demand and Production (output)					
Number of 9-1-1 domestic violence calls responded to	4,886	5,095	4,930	5,200	5,500
Number of domestic violence arrests	294	272	239	200	250
Number of victims served	4,680	4,899	5,039	5,500	6,000
Number of protective orders received	10,520	9,945	12,997	15,000	17,000
Number of peace orders received	6,410	5,860	6,260	6,200	6,500
Number of vacate orders received	4,191	2,040	2,494	2,900	3,200
Number of domestic related court documents received	16,690	15,245	19,348	24,100	26,700
Number of domestic related court documents served	10,520	9,870	11,124	11,000	12,000
Number of protective orders served	6,329	6,873	6,977	6,400	6,800
Number of repeat domestic violence calls	65	70			
Efficiency					
Average number of 9-1-1 domestic violence calls responded to per deputy sheriff (Min 2 per call)	119	124	230	302	380
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)	12:54	11:13	10:55	10:20	10:00

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 service of criminal and civil process in a safe, timely and efficient manner.

Objective 3.1 - Reduce the number of warrants on file.



Trend and Analysis - Currently the number of warrants maintained is dependent on particular programs we have in place to include the MVA and the Circuit and District Court Nolle Pros Project to dispose of stale warrants. This agency is dependent on GOCCP and Byrne Grant Funds to continue efforts in reducing the backlog of warrants through overtime funding. With pending legislation for future programs, the agency may be able to continue to reduce the backlog of warrants at a greater rate. Using existing strategies has reversed the trend of warrant growth. Further improving these processes with the cooperation of all involved parties will allow greater reductions. Utilizing new processes, like the warrant tax intercept legislation, will greatly improve warrant services.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to serve warrants	24	24	20	17	24
Workload, Demand and Production (output)					
Number of warrants received	24,314	24,858	25,341	25,000	27,000
Number of extraditions carried out	372	367	318	250	280
Number of warrants administratively vacated	4,080	3,909	4,386	4,000	5,000
Number of warrants received per deputy sheriff	1,013	1,036	1,267	1,471	1,125
Number of warrants served per deputy sheriff	63	101	95	118	92
Outcome					
Number of warrants on file	41,299	39,737	36,867	35,000	32,000

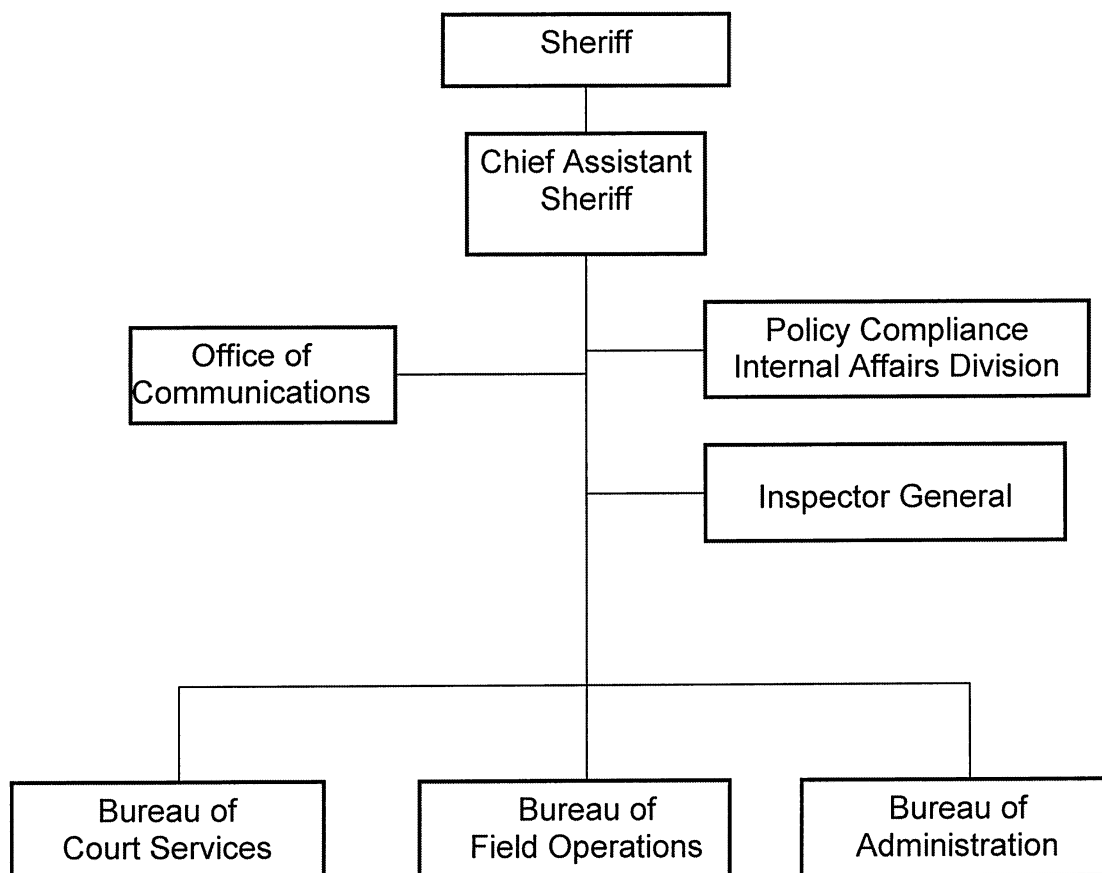
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Facilitate administrative closure recall with State's Attorney and courts
- **Strategy 3.1.2** - Implement strategic enforcement initiatives, such as the publication of most wanted list, voluntary surrender programs and geographic warrant sweeps
- **Strategy 3.1.3** - Form partnerships with federal, State, and local law enforcement agencies

FY 2017 KEY ACCOMPLISHMENTS

- The Domestic Violence Division responded to 4,930 calls for service in 2016, arrested 239 domestic violence abusers and served 11,124 domestic related court documents.
- In October 2016, the 14th Annual Clackamas County Domestic Violence Warrant Sweep resulted in 552 attempts, 136 arrests with 153 warrants served. The majority of warrants served were domestic violence related for attempt 1st degree murder, assault 1st and 2nd degree, violate exparte order, 1st degree burglary, stalking, malicious destruction of property, human trafficking, 1st degree child cruelty, carjacking and domestic related felony theft.
- The warrant sweep "Operation Broken Heart" concluded with the successful apprehension of 107 warrant arrests throughout the County. This was a collective effort to form 15 warrant arrest teams from law enforcement partners at the Maryland State Police, Maryland National Capital Park Police Department, US Marshals Service, municipal police departments, county agencies (Police, Corrections, Public Safety Communications) and Charles County Sheriff.

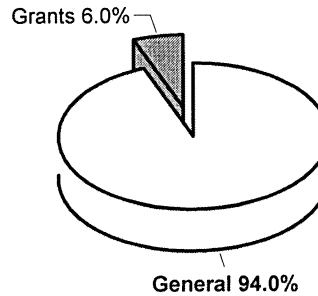
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 41,754,235	\$ 47,470,700	\$ 48,242,800	\$ 48,622,500	2.4%
EXPENDITURE DETAIL					
Office Of The Sheriff	4,527,690	3,612,800	3,612,800	3,823,500	5.8%
Bureau Of Administrative Services	8,210,048	12,245,300	12,743,400	13,023,200	6.4%
Bureau Of Field Operations	16,400,654	15,812,400	16,901,600	16,486,300	4.3%
Bureau Of Court Services	11,861,619	12,125,300	11,959,000	12,392,000	2.2%
Grants	786,331	3,674,900	3,026,000	2,897,500	-21.2%
Recoveries	(32,107)	0	0	0	0%
TOTAL	\$ 41,754,235	\$ 47,470,700	\$ 48,242,800	\$ 48,622,500	2.4%
SOURCES OF FUNDS					
General Fund	\$ 40,967,904	\$ 43,795,800	\$ 45,216,800	\$ 45,725,000	4.4%
Other County Operating Funds:					
Grants	786,331	3,674,900	3,026,000	2,897,500	-21.2%
TOTAL	\$ 41,754,235	\$ 47,470,700	\$ 48,242,800	\$ 48,622,500	2.4%

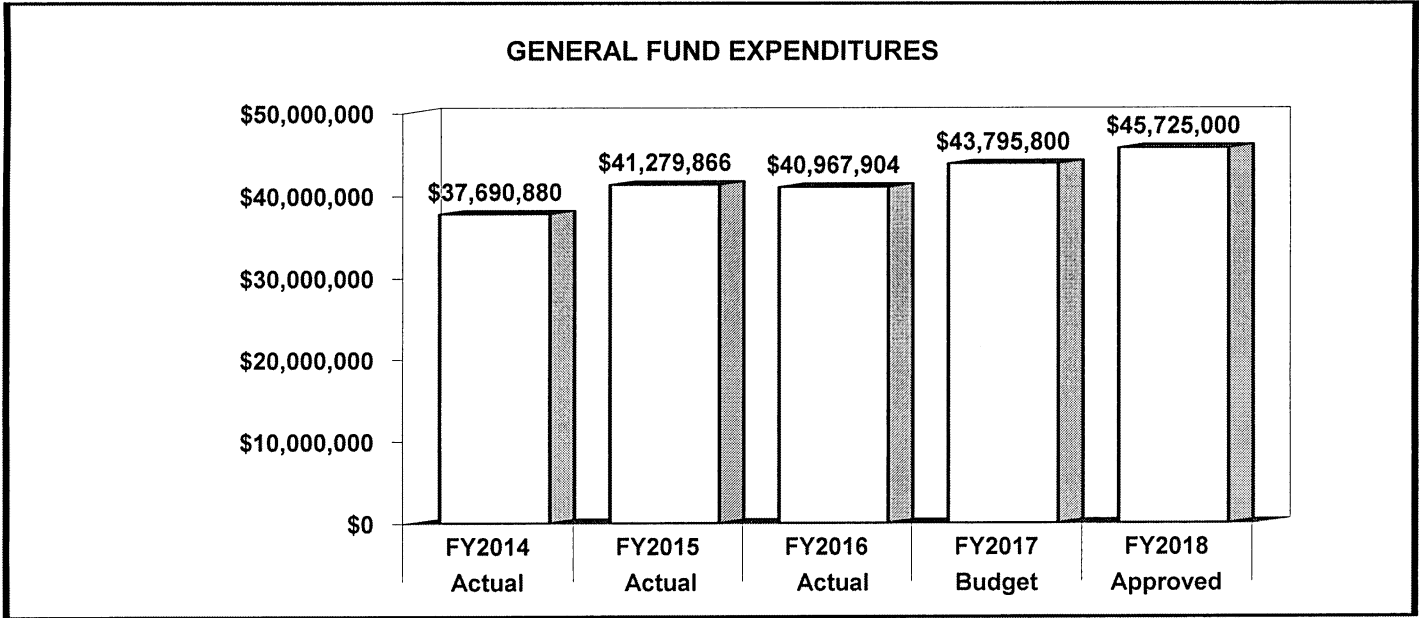
FY2018 SOURCES OF FUNDS

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

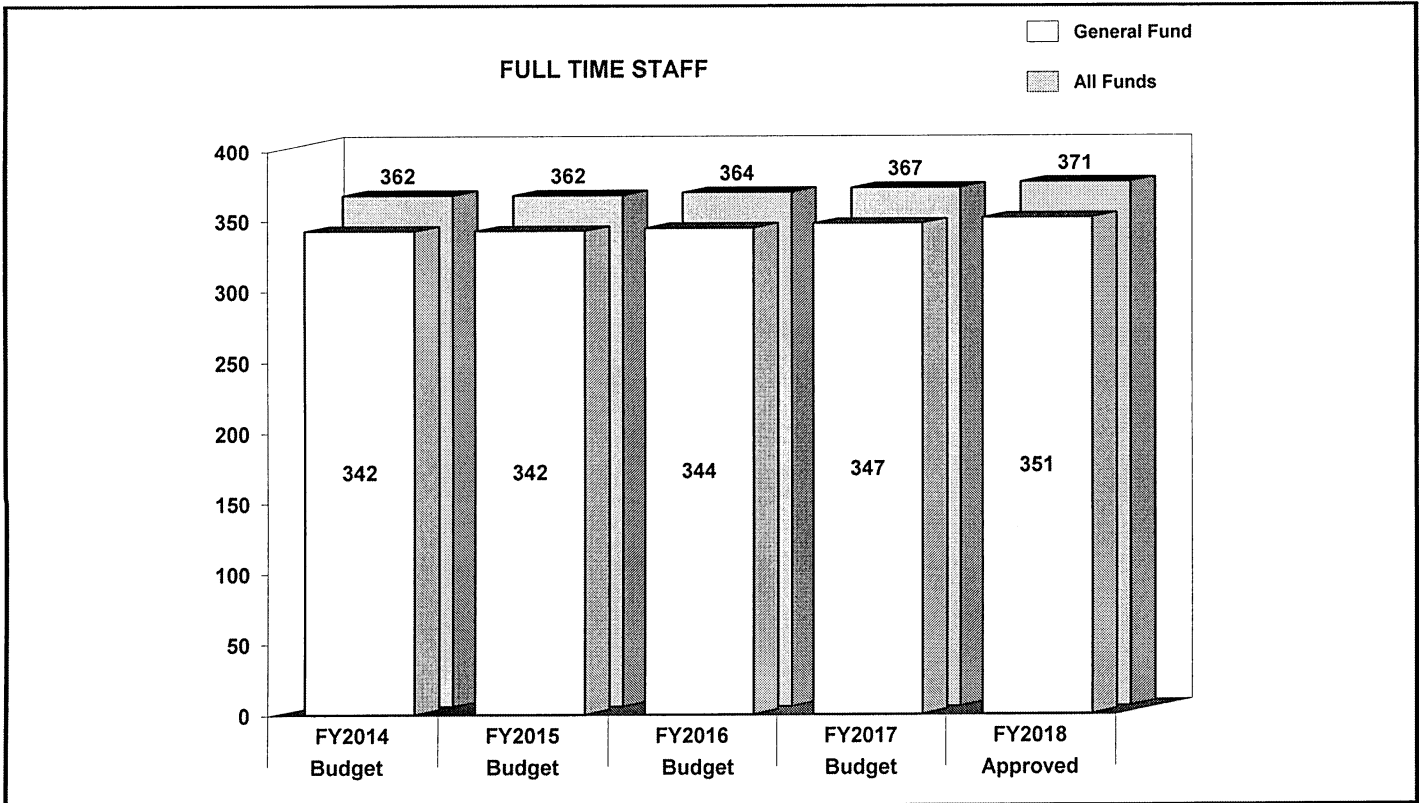


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	96	99	103	4
Full Time - Sworn	248	248	248	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Part Time	0	0	0	0
Limited Term Grant Funded	6	2	4	2
TOTAL				
Full Time - Civilian	100	103	107	4
Full Time - Sworn	264	264	264	0
Part Time	0	0	0	0
Limited Term	6	2	4	2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	9	0	0
Front Line Supervisors	40	0	0
Deputy Sheriffs	217	0	0
Professional Civilians	25	0	4
Clerical Civilians	47	0	0
Security Officers	28	0	0
TOTAL	371	0	4



The agency's expenditures increased 8.7% from FY 2014 to FY 2016. This increase is primarily driven by compensation and fringe benefit expenditures. The FY 2018 approved budget is 4.4% more than the FY 2017 approved budget.



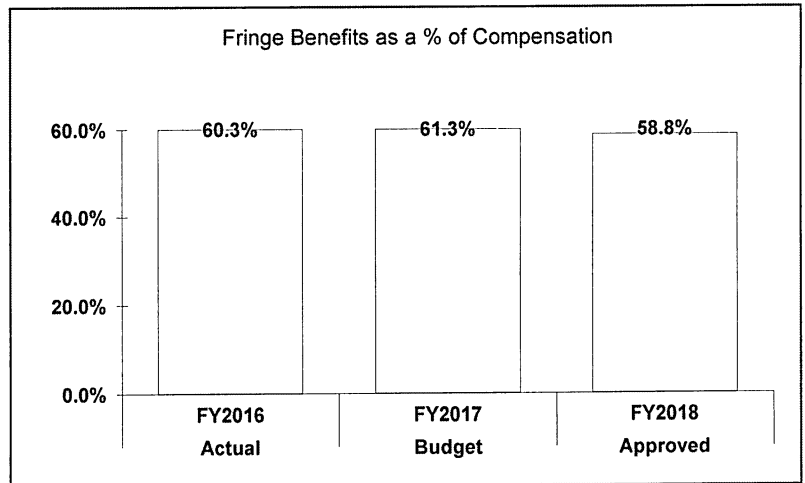
The agency's authorized General Fund staffing complement increased by five positions from FY 2014 to FY 2017. The FY 2018 approved staffing complement increases by four positions above the FY 2017 approved budget to assist in warrant processing.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 23,098,241	\$ 23,915,300	\$ 25,239,300	\$ 25,454,000	6.4%
Fringe Benefits	13,926,616	14,652,600	14,813,500	14,967,000	2.1%
Operating Expenses	3,952,533	5,227,900	5,164,000	5,304,000	1.5%
Capital Outlay	22,621	0	0	0	0%
	\$ 41,000,011	\$ 43,795,800	\$ 45,216,800	\$ 45,725,000	4.4%
Recoveries	(32,107)	0	0	0	0%
TOTAL	\$ 40,967,904	\$ 43,795,800	\$ 45,216,800	\$ 45,725,000	4.4%
STAFF					
Full Time - Civilian	-	99	-	103	4%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 6.4% over the FY 2017 budget due to mandatory salary adjustments, new civilian positions, funded vacancies and an increase in overtime. Compensation costs include funding for 351 full-time positions. Fringe benefit costs increase 2.1% to align with actual expenses.

Operating expenditures increase 1.5% over the FY 2017 budget due to mandatory training and equipment.

MAJOR OPERATING EXPENDITURES FY2018	
Vehicle and Heavy Equip Main.	\$ 1,237,800
Office Automation	\$ 951,800
Vehicle-Gas and Oil	\$ 690,000
Operating and Office Supplies	\$ 376,000



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 2018, compensation expenditures increase 4.5% over the FY 2017 budget due to salary adjustments. Fringe benefits increase 3.3% to align with compensation adjustments.

Operating expenditures increase 74.6% due to building and office lease costs.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,034,574	\$ 2,088,800	\$ 2,088,800	\$ 2,183,800	4.5%
Fringe Benefits	2,381,835	1,431,900	1,431,900	1,478,900	3.3%
Operating Expenses	111,281	92,100	92,100	160,800	74.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,527,690	\$ 3,612,800	\$ 3,612,800	\$ 3,823,500	5.8%
Recoveries	(32,107)	0	0	0	0%
TOTAL	\$ 4,495,583	\$ 3,612,800	\$ 3,612,800	\$ 3,823,500	5.8%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	12	-	12	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 per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2018, compensation expenditures increase 13.6% due to new civilian positions, funded vacancies and mandated salary adjustments. Fringe benefit expenditures increase 7.2% to align with salary adjustments.

Operating expenditures decrease 1.0% due to the spread of office automation and general contracts to support daily operations.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,067,547	\$ 4,419,400	\$ 4,981,400	\$ 5,021,100	13.6%
Fringe Benefits	1,476,863	3,093,100	3,093,100	3,314,400	7.2%
Operating Expenses	3,665,638	4,732,800	4,668,900	4,687,700	-1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,210,048	\$ 12,245,300	\$ 12,743,400	\$ 13,023,200	6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,210,048	\$ 12,245,300	\$ 12,743,400	\$ 13,023,200	6.4%
STAFF					
Full Time - Civilian	-	33	-	35	6.1%
Full Time - Sworn	-	84	-	84	0%
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 2018, compensation expenditures increase 5.3% due to an increase in overtime and new civilian positions. Fringe benefit expenditures increase 2.7% to align with actual expenses.

Operating expenditures will remain at the FY 2017 budgeted level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 10,475,679	\$ 9,988,500	\$ 10,088,500	\$ 10,513,500	5.3%
Fringe Benefits	5,749,591	5,554,200	6,543,400	5,703,100	2.7%
Operating Expenses	175,384	269,700	269,700	269,700	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 16,400,654	\$ 15,812,400	\$ 16,901,600	\$ 16,486,300	4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 16,400,654	\$ 15,812,400	\$ 16,901,600	\$ 16,486,300	4.3%
STAFF					
Full Time - Civilian	-	31	-	33	6.5%
Full Time - Sworn	-	88	-	88	0%
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 2018, compensation expenditures increase 4.3% over the FY 2017 budget due to mandated salary adjustments. Fringe benefit expenditures decrease 2.2% to align with actual expenses.

Operating expenditures increase 39.4% due to office and operating equipment for the purchase of x-ray machines.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 7,520,441	\$ 7,418,600	\$ 8,080,600	\$ 7,735,600	4.3%
Fringe Benefits	4,318,327	4,573,400	3,745,100	4,470,600	-2.2%
Operating Expenses	230	133,300	133,300	185,800	39.4%
Capital Outlay	22,621	0	0	0	0%
Sub-Total	\$ 11,861,619	\$ 12,125,300	\$ 11,959,000	\$ 12,392,000	2.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,861,619	\$ 12,125,300	\$ 11,959,000	\$ 12,392,000	2.2%
STAFF					
Full Time - Civilian	-	26	-	26	0%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 483,918	\$ 2,313,900	\$ 1,627,800	\$ 1,665,400	-28.0%
Fringe Benefits	154,093	917,000	914,100	941,500	2.7%
Operating Expenses	-	1,392,000	1,388,700	1,253,400	-10.0%
Capital Outlay	150,000	-	-	-	0.0%
TOTAL	\$ 788,011	\$ 4,622,900	\$ 3,930,600	\$ 3,860,300	-16.5%

In FY 2018, the approved grant budget is \$3,860,300, a decrease of 16.5% under the FY 2017 budget. The approved budget includes a decrease in funding for the Child Support Enforcement (Cooperative Reimbursement Agreement-CRA) grant and an increase in funding for the Special Victims Advocate (VAWA) and Special Victims Advocate (VOCA) Programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Services						
Child Support Enforcement	20	0	2	20	0	2
Domestic Violence Processing Unit Program (DVUP)	0	0	0	0	0	0
Special Victims Advocate Program (VAWA)	0	0	0	0	0	1
Special Victims Advocate Program (VOCA)	0	0	0	0	0	1
Sub-Total	20	0	2	20	0	4
TOTAL	20	0	2	20	0	4

In FY 2018, funding is provided for twenty full-time and four limited term grant funded (LTGF) positions. The approved budget includes new positions funded through the Special Victims Advocate Programs.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Bureau of Field Services						
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	\$ 533,641	\$ 2,788,200	\$ 2,773,700	\$ 2,660,500	\$ (127,700)	-4.6%
Domestic Violence Processing Unit Program (DVPU)	(110)	285,500	-	-	(285,500)	-100.0%
Firearm Offender Warrant Reduction (GVRG)	-	557,200	-	-	(557,200)	-100.0%
Gun Violence Reduction Program	-	44,000	98,000	98,000	54,000	122.7%
Juvenile Transportation Services	-	-	44,000	44,000	44,000	100.0%
Special Victims Advocate Program (MVOC)	27	-	-	-	-	0.0%
Special Victims Advocate Program (VAWA)	-	-	33,600	35,000	35,000	100.0%
Special Victims Advocate Program (VOCA)	3,862	-	76,700	60,000	60,000	100.0%
UASI-Law Enforcement Tactical Body Armor-Prince George's County (MD 5%)	98,912	-	-	-	-	0.0%
UASI-Tactical Vehicle-Prince George's County (MD 5%)	150,000	-	-	-	-	0.0%
Sub-Total	\$ 786,331	\$ 3,674,900	\$ 3,026,000	\$ 2,897,500	\$ (777,400)	-21.2%
Sheriff Total Grants - Outside Sources	\$ 786,331	\$ 3,674,900	\$ 3,026,000	\$ 2,897,500	\$ (777,400)	-21.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 1,680	\$ 948,000	\$ 904,600	\$ 962,800	\$ 14,800	1.6%
Total Grant Expenditures	\$ 788,011	\$ 4,622,900	\$ 3,930,600	\$ 3,860,300	\$ (762,600)	-16.5%

CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT AGREEMENT - CRA) -- \$2,660,500

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 -- \$98,000

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 (VAWA) -- \$35,000

The Governor's Office of Crime Control and Prevention provides funding for a contract special victim advocate position that will maintain 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 (VOCA) -- \$60,000

The Governor's Office of Crime Control and Prevention provides funding for a contract special victim advocate position that will maintain 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.