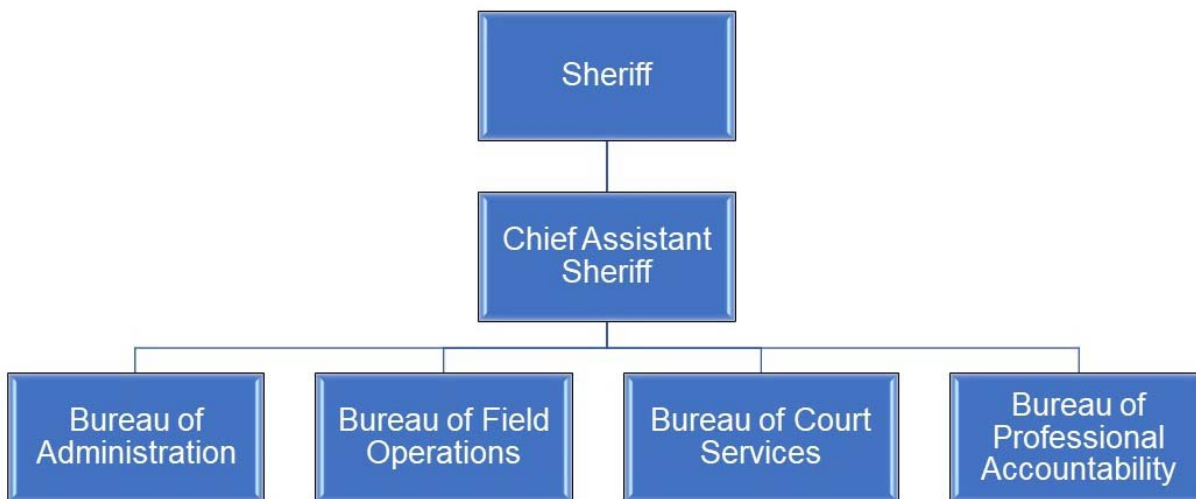


Office of the Sheriff



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 2024 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- 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 2025

The office’s top priorities in FY 2025 are:

- Continue to provide best practices training – including de-escalation, duty to intervene, active bystandership and recognition of mental illness to agency personnel.

- Reduce overtime usage by 10%.
- Increase service rates on domestic violence court-related documents by 3%.
- Increase service rates on civil process by 3%.
- Reduce the number of warrants on file by 5%.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of the Sheriff is \$62,297,700, an increase of \$1,601,100 or 2.6% over the FY 2024 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2023 Actual | | FY 2024 Budget | | FY 2024 Estimate | | FY 2025 Proposed | |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total | Amount | % Total | Amount | % Total | Amount | % Total |
| General Fund | \$53,483,300 | 96.7% | \$57,868,800 | 95.0% | \$62,999,900 | 97.2% | \$59,957,900 | 96.2% |
| Grant Funds | 1,804,338 | 3.3% | 3,069,400 | 5.0% | 1,831,100 | 2.8% | 2,339,800 | 3.8% |
| Total | \$55,287,638 | 100.0% | \$60,938,200 | 100.0% | \$64,831,000 | 100.0% | \$62,297,700 | 100.0% |

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of the Sheriff is \$59,957,900, an increase of \$2,089,100 or 3.6% over the FY 2024 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2024 Approved Budget | \$57,868,800 |
| Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate adjusts from 78.0% to 78.3% to align with anticipated costs | \$806,300 |
| Increase Cost: Compensation - Overtime — Increase in overtime to align with costs | 700,000 |
| Increase Cost: Operating — Increase in operating for vehicle maintenance costs | 236,000 |
| Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 compensation adjustments and an increase in cash match costs | 218,000 |
| Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 108,500 |
| Increase Cost: Operating — Increase in operating cash match associated with the Child Support Enforcement Grant | 20,300 |
| FY 2025 Proposed Budget | \$59,957,900 |

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of the Sheriff is \$2,339,800, a decrease of -\$729,600 or -23.8% under the FY 2024 approved budget. The major source of funding in FY 2025 include:

- Child Support Enforcement Program (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2024 Approved Budget | \$3,069,400 |
| Remove: Prior Year Appropriation — Local Law Enforcement Training Scholarship | \$(2,500) |
| Remove: Prior Year Appropriation — Body Armor for Local Law Enforcement | (5,000) |
| Remove: Prior Year Appropriation — Police Accountability, Community and Transparency (PACT) | (29,700) |
| Remove: Prior Year Appropriation — Community Grant Program Fund | (75,000) |
| Remove: Prior Year Appropriation — Gun Violence Reduction (GVRG) | (100,000) |
| Remove: Prior Year Appropriation — Local Warrant Apprehension and Absconding Grant (WAAG) | (150,000) |
| Reduce: Existing Program/Service — Child Support Enforcement - Cooperative Reimbursement Agreement | (367,400) |
| FY 2025 Proposed Budget | \$2,339,800 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2023 Budget | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 |
|----------------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 109 | 115 | 115 | 0 |
| Full Time - Sworn | 252 | 248 | 248 | 0 |
| Subtotal - FT | 361 | 363 | 363 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| Grant Program Funds | | | | |
| Full Time - Civilian | 4 | 4 | 7 | 3 |
| Full Time - Sworn | 16 | 16 | 16 | 0 |
| Subtotal - FT | 20 | 20 | 23 | 3 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 3 | 3 | 0 | (3) |
| TOTAL | | | | |
| Full Time - Civilian | 113 | 119 | 122 | 3 |
| Full Time - Sworn | 268 | 264 | 264 | 0 |
| Subtotal - FT | 381 | 383 | 386 | 3 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 3 | 3 | 0 | (3) |

| Positions By Classification | FY 2025 | | |
|--------------------------------------|------------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Account Clerk | 1 | 0 | 0 |
| Account Technician | 1 | 0 | 0 |
| Administrative Aide | 49 | 0 | 0 |
| 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 | 386 | 0 | 0 |

Expenditures by Category - General Fund

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|-----------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$30,087,141 | \$29,141,200 | \$32,100,500 | \$30,059,200 | \$918,000 | 3.2% |
| Fringe Benefits | 19,972,369 | 22,730,100 | 25,134,700 | 23,536,400 | 806,300 | 3.5% |
| Operating | 3,472,206 | 5,997,500 | 5,764,700 | 6,362,300 | 364,800 | 6.1% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$53,531,716 | \$57,868,800 | \$62,999,900 | \$59,957,900 | \$2,089,100 | 3.6% |
| Recoveries | (48,416) | — | — | — | — | — |
| Total | \$53,483,300 | \$57,868,800 | \$62,999,900 | \$59,957,900 | \$2,089,100 | 3.6% |

In FY 2025, compensation expenditures increase 3.2% over the FY 2024 budget due to annualization of prior year salary adjustments and an increase in overtime. Compensation includes funding for 363 positions. Fringe benefit costs increase 3.5% over the FY 2024 budget to align with projected costs.

Operating expenditures increase 6.1% due to projected countywide technology and vehicle maintenance costs. Funding is provided for certification training and office supplies.

Expenditures by Division - General Fund

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | \$3,189,697 | \$3,834,800 | \$3,984,800 | \$3,956,800 | \$122,000 | 3.2% |
| Bureau of Administration | 9,420,680 | 12,749,500 | 13,414,700 | 13,303,500 | 554,000 | 4.3% |
| Bureau of Field Operations | 20,134,435 | 20,570,100 | 22,701,600 | 20,934,400 | 364,300 | 1.8% |
| Bureau of Court Services | 16,452,166 | 15,615,400 | 17,720,100 | 16,522,500 | 907,100 | 5.8% |
| Bureau of Professional Accountability | 4,286,322 | 5,099,000 | 5,178,700 | 5,240,700 | 141,700 | 2.8% |
| Total | \$53,483,300 | \$57,868,800 | \$62,999,900 | \$59,957,900 | \$2,089,100 | 3.6% |

General Fund - Division Summary

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|---|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Sheriff | | | | | | |
| Compensation | \$1,631,548 | \$2,138,000 | \$2,107,800 | \$2,207,000 | \$69,000 | 3.2% |
| Fringe Benefits | 1,535,751 | 1,667,600 | 1,840,900 | 1,720,600 | 53,000 | 3.2% |
| Operating | 70,815 | 29,200 | 36,100 | 29,200 | — | 0.0% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$3,238,114 | \$3,834,800 | \$3,984,800 | \$3,956,800 | \$122,000 | 3.2% |
| Recoveries | (48,416) | — | — | — | — | — |
| Total Office of the Sheriff | \$3,189,697 | \$3,834,800 | \$3,984,800 | \$3,956,800 | \$122,000 | 3.2% |
| Bureau of Administration | | | | | | |
| Compensation | \$3,998,372 | \$4,103,100 | \$4,464,800 | \$4,213,100 | \$110,000 | 2.7% |
| Fringe Benefits | 2,594,433 | 3,200,400 | 3,796,200 | 3,286,500 | 86,100 | 2.7% |
| Operating | 2,827,875 | 5,446,000 | 5,153,700 | 5,803,900 | 357,900 | 6.6% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$9,420,680 | \$12,749,500 | \$13,414,700 | \$13,303,500 | \$554,000 | 4.3% |
| Recoveries | — | — | — | — | — | — |
| Total Bureau of Administration | \$9,420,680 | \$12,749,500 | \$13,414,700 | \$13,303,500 | \$554,000 | 4.3% |
| Bureau of Field Operations | | | | | | |
| Compensation | \$12,216,810 | \$11,335,800 | \$12,535,700 | \$11,497,700 | \$161,900 | 1.4% |
| Fringe Benefits | 7,508,102 | 8,841,900 | 9,743,400 | 9,024,000 | 182,100 | 2.1% |
| Operating | 409,522 | 392,400 | 422,500 | 412,700 | 20,300 | 5.2% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$20,134,435 | \$20,570,100 | \$22,701,600 | \$20,934,400 | \$364,300 | 1.8% |
| Recoveries | — | — | — | — | — | — |
| Total Bureau of Field Operations | \$20,134,435 | \$20,570,100 | \$22,701,600 | \$20,934,400 | \$364,300 | 1.8% |
| Bureau of Court Services | | | | | | |
| Compensation | \$9,495,571 | \$8,763,700 | \$10,251,600 | \$9,253,800 | \$490,100 | 5.6% |
| Fringe Benefits | 6,913,823 | 6,835,700 | 7,448,100 | 7,252,700 | 417,000 | 6.1% |
| Operating | 42,773 | 16,000 | 20,400 | 16,000 | — | 0.0% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$16,452,166 | \$15,615,400 | \$17,720,100 | \$16,522,500 | \$907,100 | 5.8% |
| Recoveries | — | — | — | — | — | — |
| Total Bureau of Court Services | \$16,452,166 | \$15,615,400 | \$17,720,100 | \$16,522,500 | \$907,100 | 5.8% |

General Fund - Division Summary *(continued)*

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Bureau of Professional Accountability | | | | | | |
| Compensation | \$2,744,840 | \$2,800,600 | \$2,740,600 | \$2,887,600 | \$87,000 | 3.1% |
| Fringe Benefits | 1,420,261 | 2,184,500 | 2,306,100 | 2,252,600 | 68,100 | 3.1% |
| Operating | 121,221 | 113,900 | 132,000 | 100,500 | (13,400) | -11.8% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$4,286,322 | \$5,099,000 | \$5,178,700 | \$5,240,700 | \$141,700 | 2.8% |
| Recoveries | — | — | — | — | — | |
| Total Bureau of Professional Accountability | \$4,286,322 | \$5,099,000 | \$5,178,700 | \$5,240,700 | \$141,700 | 2.8% |
| Total | \$53,483,300 | \$57,868,800 | \$62,999,900 | \$59,957,900 | \$2,089,100 | 3.6% |

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; and authorizes policy documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2025, the division expenditures increase \$122,000 or 3.2% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year adjustments.
- An increase in fringe benefit costs to align with compensation.
- Funding is provided for Assistant Sheriff allowances.

| | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 | |
|----------------------|--------------------|--------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$3,834,800 | \$3,956,800 | \$122,000 | 3.2% |
| STAFFING | | | | |
| Full Time - Civilian | 6 | 6 | 0 | 0.0% |
| Full Time - Sworn | 12 | 12 | 0 | 0.0% |
| Subtotal - FT | 18 | 18 | 0 | 0.0% |
| 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 2025, the division expenditures increase \$554,000 or 4.3% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.
- An increase in fringe benefit costs to align with compensation.
- An increase in operating due to vehicle maintenance and countywide technology costs.

| | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 | |
|----------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$12,749,500 | \$13,303,500 | \$554,000 | 4.3% |
| STAFFING | | | | |
| Full Time - Civilian | 33 | 33 | 0 | 0.0% |
| Full Time - Sworn | 61 | 61 | 0 | 0.0% |
| Subtotal - FT | 94 | 94 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 3 | 0 | (3) | -100.0% |

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 2025, the division expenditures increase \$364,300 or 1.8% over the FY 2024 budget. Staffing

resources remain unchanged from FY 2024. The primary budget changes include:

- An increase in personnel costs due to prior year salary adjustments.
- An increase in fringe benefit costs due to align with compensation.
- An increase in the operating cash match obligation associated with the Child Support Enforcement Program.

| | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 | |
|----------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$20,570,100 | \$20,934,400 | \$364,300 | 1.8% |
| 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 2025, division expenditures increase \$907,100 or 5.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments and an increase in overtime.
- An increase in fringe benefit to align with compensation costs.
- Funding is provided for office supplies.

| | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 | |
|----------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$15,615,400 | \$16,522,500 | \$907,100 | 5.8% |
| 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, 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 2025, division expenditures increase \$141,700, or 2.8% over the FY 2024 budget, Staffing resources remain

unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.
- An increase in fringe benefits to align with compensations costs.
- Funding provided for building rental and supplies.

| | FY 2024 Budget | FY 2025 Proposed | Change FY24-FY25 | |
|----------------------|--------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$5,099,000 | \$5,240,700 | \$141,700 | 2.8% |
| STAFFING | | | | |
| Full Time - Civilian | 13 | 13 | 0 | 0.0% |
| Full Time - Sworn | 3 | 3 | 0 | 0.0% |
| Subtotal - FT | 16 | 16 | 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 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|-----------------|--------------------|--------------------|---------------------|---------------------|--------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$1,445,339 | \$2,384,500 | \$1,693,300 | \$1,860,100 | \$(524,400) | -22.0% |
| Fringe Benefits | 857,003 | 946,000 | 762,300 | 1,016,700 | 70,700 | 7.5% |
| Operating | 222,141 | 689,300 | 320,900 | 645,700 | (43,600) | -6.3% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$2,524,483 | \$4,019,800 | \$2,776,500 | \$3,522,500 | \$(497,300) | -12.4% |
| Recoveries | — | — | — | — | — | — |
| Total | \$2,524,483 | \$4,019,800 | \$2,776,500 | \$3,522,500 | \$(497,300) | -12.4% |

The FY 2025 proposed grant budget is \$3,522,500, an decrease of -\$497,300 or -12.4% under the FY 2024 approved budget. This decrease is driven by a reduction in requested appropriation authority for the Gun Violence Reduction and Warrant Apprehension and Absconding grants.

Staff Summary by Division - Grant Funds

| Staff Summary by Division & Grant Program | FY 2024 | | | FY 2025 | | |
|--|-----------|----------|----------|-----------|----------|----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Bureau of Field Operations | | | | | | |
| Child Support Enforcement | 20 | — | 3 | 23 | — | — |
| Total Bureau of Field Operations | 20 | — | 3 | 23 | — | — |
| Total | 20 | — | 3 | 23 | — | — |

In FY 2025, funding is provided for 23 full time positions. Three LTGF positions were converted to full time.

Grant Funds by Division

| Grant Name | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Proposed | Change FY24-FY25 | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Bureau of Field Operations | | | | | | |
| Body Armor for Local Law Enforcement | \$— | \$5,000 | \$— | \$— | \$(5,000) | -100.0% |
| Child Support Enforcement-Cooperative Reimbursement Agreement (CRA) | 1,697,568 | 2,663,200 | 1,687,100 | 2,295,800 | (367,400) | -13.8% |
| Community Grant Program Fund | — | 75,000 | — | — | (75,000) | -100.0% |
| Gun Violence Reduction | 96,995 | 100,000 | 100,000 | — | (100,000) | -100.0% |
| Juvenile Transportation Services | 5,554 | 44,000 | 44,000 | 44,000 | — | 0.0% |
| Local Law Enforcement Training Scholarship (LETS) | — | 2,500 | — | — | (2,500) | -100.0% |
| Local Law Warrant Apprehension & Absconding Grant (WAAG) | — | 150,000 | — | — | (150,000) | -100.0% |
| Police Accountability, Community and Transparency (PACT) | — | 29,700 | — | — | (29,700) | -100.0% |
| Maryland Criminal Intelligence Network | 4,221 | — | — | — | — | |
| Total Bureau of Field Operations | \$1,804,338 | \$3,069,400 | \$1,831,100 | \$2,339,800 | \$(729,600) | -23.8% |
| Subtotal | \$1,804,338 | \$3,069,400 | \$1,831,100 | \$2,339,800 | \$(729,600) | -23.8% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | 720,145 | 950,400 | 945,400 | 1,182,700 | 232,300 | 24.4% |
| Total | \$2,524,483 | \$4,019,800 | \$2,776,500 | \$3,522,500 | \$(497,300) | -12.4% |

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$2,295,800

The Maryland Department of Human Resources provides funding for a special unit within the Office of the Sheriff responsible for the service of process and writs of attachment to persons in arrears with child support payments.

JUVENILE TRANSPORTATION SERVICES -- \$44,000

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

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 — Reduce the number of potential courthouse incidents per courtrooms covered by Deputies daily.

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 0 | 1 | 4 | 4 | 5 | ↔ |

Trend and Analysis

The Sheriff, by law, is responsible for the security of the Courthouse Complex for Prince George's County, 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.

It should be noted that the statistics associated with "Quality" - "Complaints lodged against Sheriff personnel" - are agencywide, and represents the total number of complaints against all sworn and civilian employees. It should also be noted that sharp increases associated with "Workload, Demand and Production (output)" - "Significant Courthouse incidents" - are as a result of the restoration of normal business following the pandemic.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to the courthouse (daily average) | 53 | 53 | 39 | 44 | 55 |
| Security officers assigned to the courthouse (daily average) | 21 | 20 | 18 | 28 | 30 |
| Workload, Demand and Production (Output) | | | | | |
| Prisoners escorted to and/or from the courthouse to the County jail (annually) | 496 | 1,191 | 4,324 | 4,500 | 4,600 |
| Prisoners escorted to and/or from the courthouse to the County jail (daily average) | 41 | 99 | 45 | 50 | 55 |
| Significant courthouse incidents (high risk/threats) | 51 | 81 | 162 | 182 | 205 |
| Daily visitors entering the courthouse (magnetometer scans) | 1,035 | 2,188 | 2,589 | 2,825 | 3,108 |
| Courtrooms covered daily | 38 | 38 | 38 | 38 | 38 |

Performance Measures *(continued)*

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Weapons/contraband discovered by courthouse security | 12,867 | 29,782 | 38,462 | 42,631 | 46,894 |
| Prisoners transported from across the State and the District of Columbia as a result of a court order | 1,170 | 2,083 | 2,607 | 3,281 | 4,134 |
| Efficiency | | | | | |
| Prisoners transported to and from courthouse per trip | 2 | 9 | 28 | 36 | 36 |
| Miles driven transporting prisoners from across the State and the District of Columbia | 49,113 | 69,664 | 84,336 | 102,889 | 125,524 |
| Quality | | | | | |
| Complaints lodged against Sheriff personnel | 20 | 24 | 23 | 25 | 25 |
| Impact (Outcome) | | | | | |
| Courthouse incidents per courtrooms covered | 1 | 1 | 4 | 4 | 5 |

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 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 13 | 16 | 17 | 17 | 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. Approaching FY 2025, these geographical areas are being rapidly populated and in turn stretching the Sheriff's Office resources even further.

For the first half of FY 2024, the 9-1-1 emergency domestic violence response calls for service have increased by 1% from the previous year. An increase through the holiday season put FY 2024 calls on par to surpass the previous year. Domestic violence-related peace and protective orders issued continues to rise. Even with these dramatic increases, response times to domestic violence disputes in the response area have remained consistent at 18 minutes. In FY 2023, deputies' average length on a call for service resolving domestic violence issues was 39 minutes due to conducting thorough interviews with parties involved to ensure proper incident documentation and wraparound services to victims.

FY 2022 actual for, "Vacate orders received," has been restated for accuracy.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to domestic violence (daily average) | 42 | 45 | 35 | 41 | 41 |
| Workload, Demand and Production (Output) | | | | | |
| Responses to 9-1-1 domestic violence calls | 5,685 | 4,281 | 3,826 | 3,792 | 3,982 |
| Domestic violence arrests | 572 | 282 | 226 | 158 | 166 |
| Victims served | 11,908 | 8,297 | 5,873 | 6,460 | 7,106 |
| Protective orders received | 15,106 | 14,926 | 15,540 | 17,930 | 18,827 |
| Peace orders received | 5,788 | 6,247 | 5,831 | 6,631 | 6,963 |
| Vacate orders received | 3,870 | 4,068 | 4,536 | 4,989 | 4,741 |
| Domestic related court documents received | 23,408 | 24,264 | 21,462 | 24,996 | 26,245 |
| Domestic related court documents served | 11,908 | 12,524 | 7,424 | 10,260 | 10,773 |
| Protective orders served | 6,469 | 6,611 | 5,194 | 6,403 | 6,723 |
| Repeat domestic violence calls | 753 | 1,561 | 1,580 | 1,611 | 1,643 |
| Efficiency | | | | | |
| Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call) | 135 | 113 | 127 | 105 | 105 |
| Quality | | | | | |
| Time to service domestic violence related court case (in hours) | 40 | 35 | 35 | 35 | 35 |
| Impact (Outcome) | | | | | |
| Response time to 9-1-1 domestic violence calls (in minutes) | 16 | 16 | 17 | 17 | 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 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 18,000 | 19,394 | 24,313 | 23,098 | 21,994 | ↔ |

Trend and Analysis

Currently, the number of open warrants has continued to decrease due in large part because of special programs and strategies including the Maryland Motor Vehicle intercept program, the Circuit and District Court Nolle Pros Project and targeted work to locate and apprehend violent offenders. These efforts close thousands of warrants annually. The number of violent crime warrants has increased dramatically, and they continue month after month at these new elevated levels. This is a primary focus of the Sheriff's Office, but resources must keep pace to ensure effective service. In collaboration with the States 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, it is expected that the number of warrants issued will continue increasing over the course of FY 2024, but keeping the aforementioned strategies in place will ensure the overall number of open warrants will continue to trend downward.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Deputy sheriffs assigned to serve warrants (daily average) | 18 | 26 | 15 | 15 | 28 |
| Workload, Demand and Production (Output) | | | | | |
| Warrants received | 5,758 | 37,283 | 14,511 | 15,962 | 17,558 |
| Extraditions carried out | 155 | 168 | 194 | 204 | 214 |
| Warrants administratively vacated | 24,958 | 12,775 | 11,000 | 11,655 | 12,237 |
| Efficiency | | | | | |
| Warrants received per deputy sheriff | 320 | 215 | 300 | 300 | 300 |
| Warrants served per deputy sheriff | 91 | 75 | 95 | 125 | 125 |
| Impact (Outcome) | | | | | |
| Warrants on file | 26,279 | 19,394 | 24,313 | 23,098 | 21,994 |

