

# OFFICE OF THE SHERIFF – 55

## MISSION AND SERVICES

**Mission** – The Office of the Sheriff provides criminal justice services that ensure the impartial and professional processing of court orders as well as the safe apprehension and transport of wanted fugitives.

**Core Services** –

- Criminal justice services includes retrieval of fugitives; issuance of warrants, indictments, and civil processes; collection of court imposed judgments; court security; operation of the domestic violence unit as well as the custody and transport of prisoners

## FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of the Sheriff is \$34.9 million, a decrease of \$1,399,700 or 3.9% from the FY 2010 approved budget.

**GENERAL FUNDS**

The FY 2011 proposed general fund budget for the Office of the Sheriff is \$32.3 million, a decrease of \$224,600 or .7% under the FY 2010 approved budget.

**Where the Money Goes –**

<b>FY 2010 APPROVED BUDGET</b>	<b>\$32,502,400</b>
Adjustment in the fringe benefit rate	1,209,300
Anticipated savings from vacancies and attrition	-1,628,400
Reduction in furlough from 80 to 64 hours (including fringe benefits)	287,100
Vehicle maintenance reduction	-100,100
Compensation adjustments	45,300
Reduction in phone lines	-43,000
Reduction in leased equipment	-33,000
Increase in contracts for promotional exams	26,000
Increase in office lease space	14,000
Various reductions	-1,800
<b>FY 2011 PROPOSED BUDGET</b>	<b>\$32,277,800</b>

**GRANT FUNDS**

The FY 2011 proposed grant budget for the Office of the Sheriff is \$3.3 million, a decrease of \$1,175,100 or 26% under the FY 2010 approved budget. Major funding sources in the FY 2011 proposed budget include:

- The Child Support Enforcement Program
- Domestic Violence Intake Advocacy Program

## SERVICE DELIVERY PLAN AND PERFORMANCE

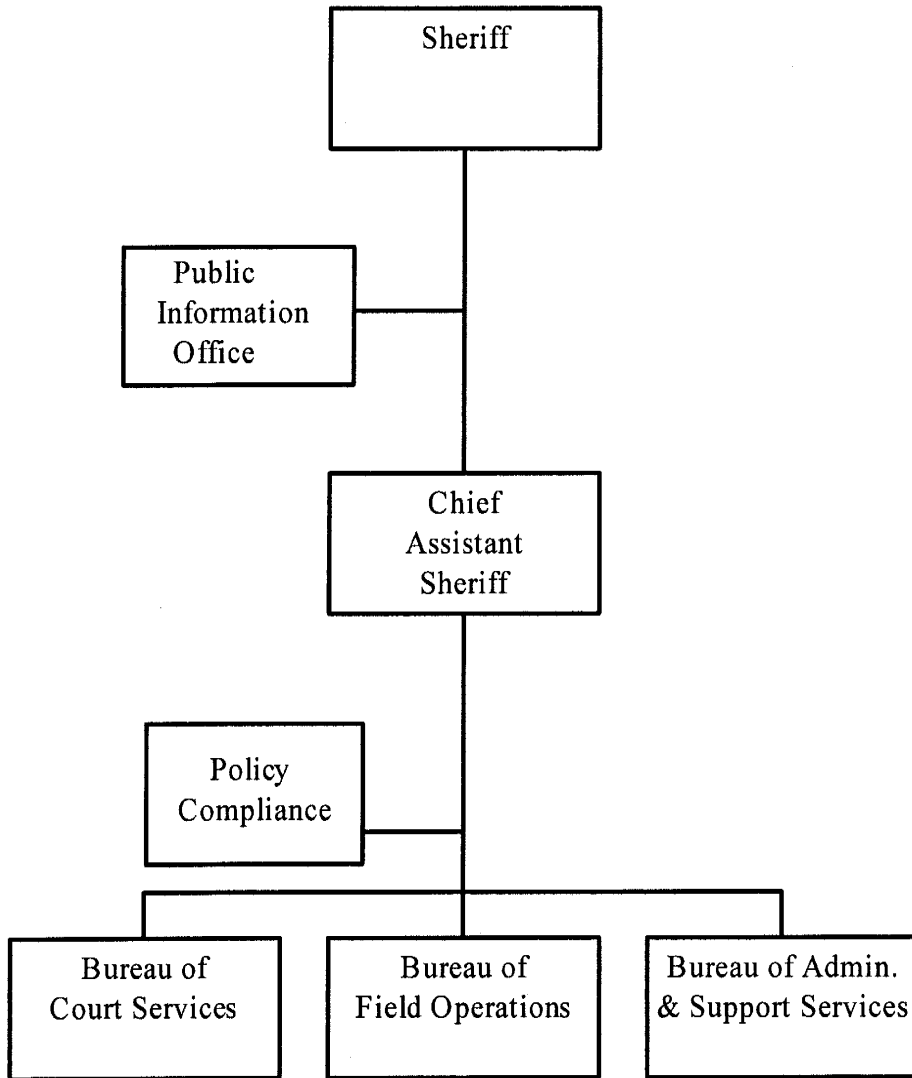
**GOAL 1** -To provide service of criminal and civil activities in a timely, safe and efficient manner.

**Objective 1.1** – Reduce the number of warrants on file through innovative special operations, task force participation and administrative warrant reduction.

### Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b><i>Workload, Demand and Production (output)</i></b>					
Number of warrants on file	36,848	42,063	48,307	55,478	63,714
Number of domestic related court documents received	16,706	15,831	15,697	17,816	20,2201
Number of domestic related court documents served	9,230	9,514	7,496	6,404	4,867
Number of 9-1-1 domestic calls responded to	5,919	5,576	6,660	7,068	7,501
Number of domestic violence arrests	153	208	198	210	223
Number of victims served	3,933	675	630	4,184	5,028
<b><i>Efficiency and Quality</i></b>					
Average length of time to service domestic violence related court case (in hours)	2.17	2.17	2.17	2.17	2.17
Average length of time to service child support related court case (in days)	7	7	7	7	7

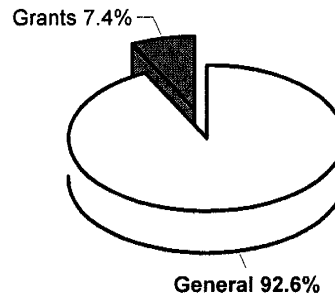
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>TOTAL EXPENDITURES</b>	\$ 35,371,224	\$ 36,255,200	\$ 34,451,700	\$ 34,855,500	-3.9%
<b>EXPENDITURE DETAIL</b>					
Office Of The Sheriff	3,925,129	2,466,800	2,504,400	2,752,000	11.6%
Bureau Of Administrative Services	8,725,609	9,290,600	8,519,900	9,471,100	1.9%
Bureau Of Field Operations	12,712,106	12,852,200	10,442,800	11,581,000	-9.9%
Bureau Of Court Services	8,133,569	7,892,800	10,189,100	8,473,700	7.4%
Grants	1,892,461	3,752,800	2,795,500	2,577,700	-31.3%
Recoveries	(17,650)	0	0	0	0%
<b>TOTAL</b>	\$ 35,371,224	\$ 36,255,200	\$ 34,451,700	\$ 34,855,500	-3.9%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 33,478,763	\$ 32,502,400	\$ 31,656,200	\$ 32,277,800	-0.7%
<b>Other County Operating Funds:</b>					
Grants	1,892,461	3,752,800	2,795,500	2,577,700	-31.3%
<b>TOTAL</b>	\$ 35,371,224	\$ 36,255,200	\$ 34,451,700	\$ 34,855,500	-3.9%

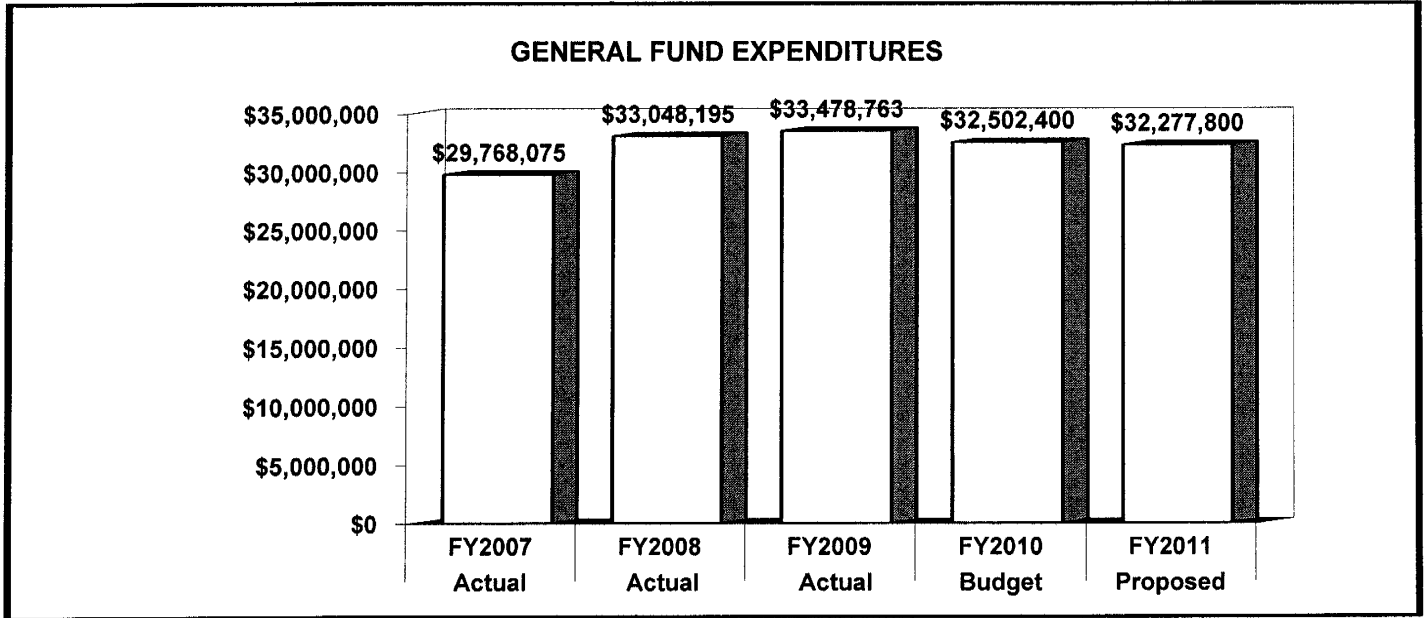
**FY2011 SOURCES OF FUNDS**

The agency is supported by two funding sources: the General Fund and Grant Funds. Major grant programs include: The Child Support Enforcement Award, The Domestic Violence Council Coordinator and The Domestic Violence Intake Advocacy Project.

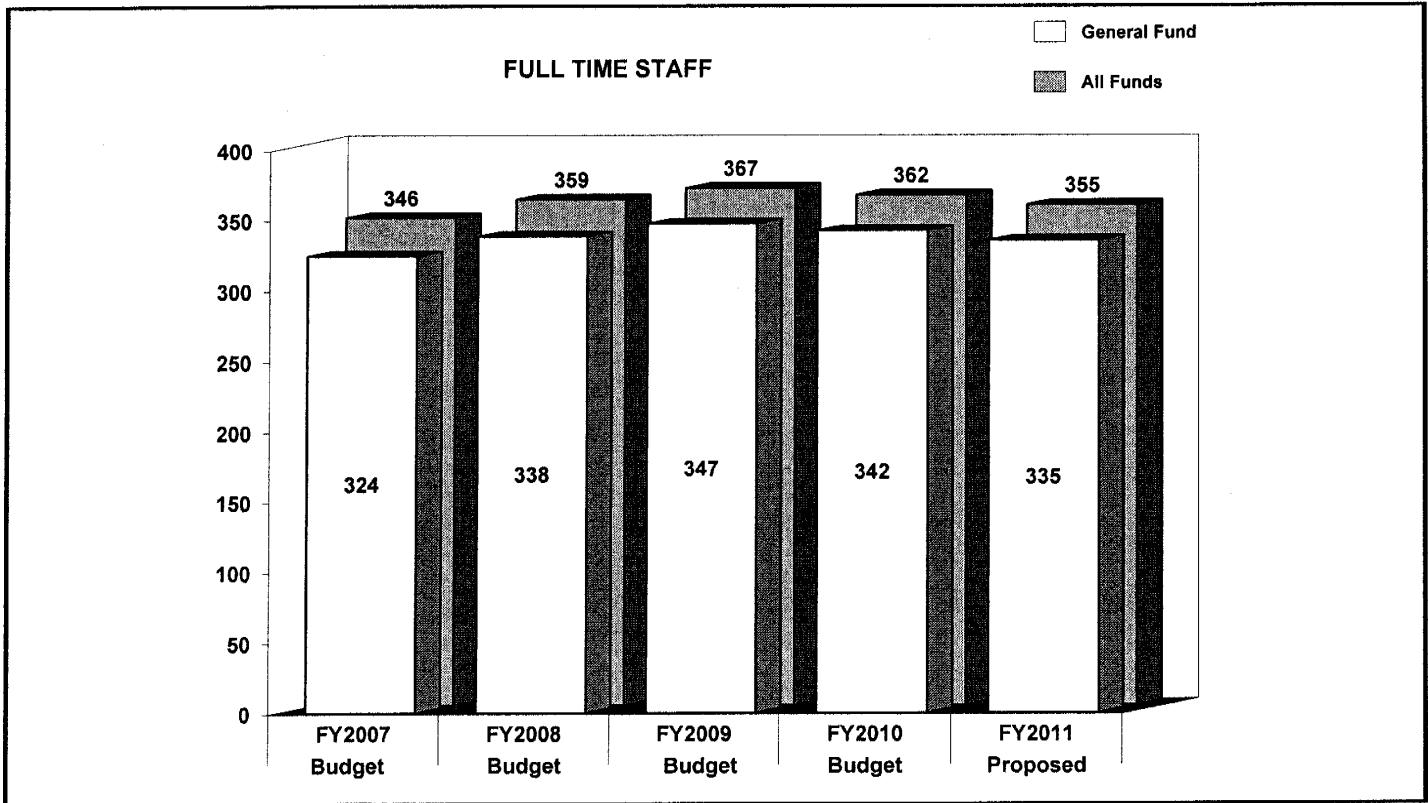


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	99	94	87	(7)
Full Time - Sworn	248	248	248	0
Part Time	2	2	2	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	15	15	15	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	13	13	0
<b>TOTAL</b>				
Full Time - Civilian	104	99	92	(7)
Full Time - Sworn	263	263	263	0
Part Time	2	2	2	0
Limited Term	4	13	13	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	6	0	0
Front Line Supervisors	35	0	0
Deputy Sheriffs	217	0	0
Public Safety Aides	30	0	0
Professional Civilians	13	2	8
Intake Technicians	9	0	0
Clerical Civilians	40	0	5
<b>TOTAL</b>	<b>355</b>	<b>2</b>	<b>13</b>



The agency's actual expenditures increased 9.9% from FY 2007 to FY 2009. This increase was primarily driven by additional sworn staff and fringe benefit costs. The FY 2011 proposed budget is .7% less than the FY 2010 approved budget.



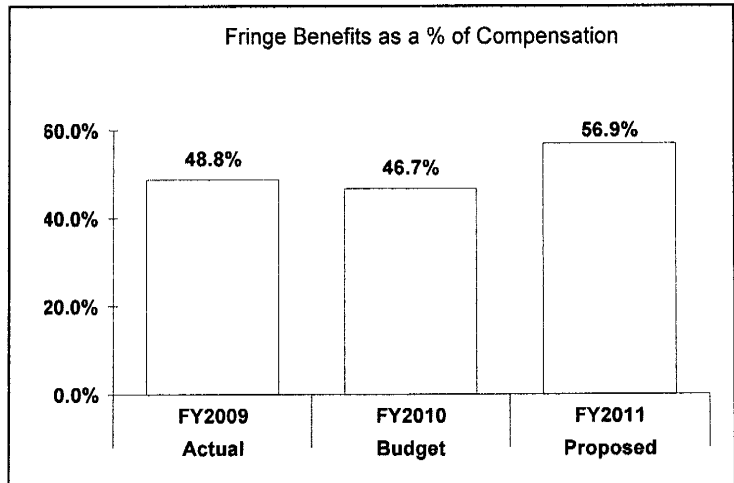
The agency's authorized staffing complement increased by 16 positions from FY 2007 to FY 2010. This increase was primarily driven by additional sworn positions. The proposed FY 2011 staffing complement will decrease by 7 positions due to the County's FY 2010 Reduction in Force.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,456,309	\$ 18,845,600	\$ 18,659,500	\$ 17,598,400	-6.6%
Fringe Benefits	9,495,394	8,807,400	8,252,500	10,016,700	13.7%
Operating Expenses	4,473,156	4,849,400	4,744,200	4,662,700	-3.8%
Capital Outlay	71,554	0	0	0	0%
	<b>\$ 33,496,413</b>	<b>\$ 32,502,400</b>	<b>\$ 31,656,200</b>	<b>\$ 32,277,800</b>	<b>-0.7%</b>
Recoveries	(17,650)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 33,478,763</b>	<b>\$ 32,502,400</b>	<b>\$ 31,656,200</b>	<b>\$ 32,277,800</b>	<b>-0.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	94	-	87	-7.4%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation decreases 6.6% due to reductions in staff. Compensation includes funding for 337 general fund positions. Fringe benefits increase 13.7% due the increasing cost of providing health care benefits.

In 2011, operating expenditures decrease 3.8% due to reductions in office space and equipment leases.

MAJOR OPERATING EXPENDITURES FY2011	
Vehicle and Heavy Equip Main.	\$ 1,365,900
Interfund Transfers	\$ 760,000
Office Automation	\$ 716,100
Vehicle-Gas and Oil	\$ 662,200
Operating and Office Supplies	\$ 400,000



**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 2011, compensation and fringe benefit expenditures increase by 10.4% and 34.5%, respectively.

In FY 2011, operating expenditures decrease by 2.5% due to reductions in contracts.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,098,363	\$ 1,128,500	\$ 1,178,600	\$ 1,246,400	10.4%
Fringe Benefits	2,037,752	543,300	552,700	730,600	34.5%
Operating Expenses	789,014	795,000	773,100	775,000	-2.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,925,129</b>	<b>\$ 2,466,800</b>	<b>\$ 2,504,400</b>	<b>\$ 2,752,000</b>	<b>11.6%</b>
Recoveries	(7,192)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,917,937</b>	<b>\$ 2,466,800</b>	<b>\$ 2,504,400</b>	<b>\$ 2,752,000</b>	<b>11.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	3	-25%
Full Time - Sworn	-	8	-	8	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF ADMINISTRATIVE SERVICES - 02**

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, and Supply Services. The Budget and Finance section prepares and monitors the agency's budget, including grants, contracts, and the procuring and remitting payment for 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.

**Division Summary:**

In FY 2011, compensation and fringe benefit expenditures increase 3.2% and 12.4%, respectively, due to an increase in staff.

In FY 2011, operating expenditures decrease 4.2% due to reductions in telephone leases.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,721,971	\$ 3,556,700	\$ 3,232,100	\$ 3,669,600	3.2%
Fringe Benefits	1,470,189	1,871,000	1,485,900	2,102,300	12.4%
Operating Expenses	3,531,667	3,862,900	3,801,900	3,699,200	-4.2%
Capital Outlay	1,782	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 8,725,609</b>	<b>\$ 9,290,600</b>	<b>\$ 8,519,900</b>	<b>\$ 9,471,100</b>	<b>1.9%</b>
Recoveries	(10,458)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,715,151</b>	<b>\$ 9,290,600</b>	<b>\$ 8,519,900</b>	<b>\$ 9,471,100</b>	<b>1.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	12	-	15	25%
Full Time - Sworn	-	80	-	80	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

**BUREAU OF FIELD OPERATIONS - 03**

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive, Domestic Violence, Child Support, and Teletype Records. 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 on the computer system. The Domestic Violence Division serves all related court processes and warrants, including exparte orders, protective orders, show cause orders and emergency petitions. The Child Support Division is responsible for service and enforcement of court ordered summonses and warrants pertaining to child support cases. The Teletype/Records Division receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The section operates on a 24-hour, seven day a week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

**Division Summary:**

In FY 2011, compensation decreases 19.8% with reductions in staff. Fringe benefit expenditures increase 11.7% due to retirements and health care.

In FY 2011, operating expenditures decrease 1.6% due to reductions in leased equipment.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,975,273	\$ 8,732,000	\$ 7,134,600	\$ 7,004,300	-19.8%
Fringe Benefits	3,587,528	3,928,700	3,139,000	4,388,200	11.7%
Operating Expenses	149,305	191,500	169,200	188,500	-1.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 12,712,106</b>	<b>\$ 12,852,200</b>	<b>\$ 10,442,800</b>	<b>\$ 11,581,000</b>	<b>-9.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 12,712,106</b>	<b>\$ 12,852,200</b>	<b>\$ 10,442,800</b>	<b>\$ 11,581,000</b>	<b>-9.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	45	-10%
Full Time - Sworn	-	96	-	96	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 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 2011, compensation and fringe benefit expenditures increase 4.6% and 13.4% respectively.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 5,660,702	\$ 5,428,400	\$ 7,114,200	\$ 5,678,100	4.6%
Fringe Benefits	2,399,925	2,464,400	3,074,900	2,795,600	13.4%
Operating Expenses	3,170	0	0	0	0%
Capital Outlay	69,772	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 8,133,569</b>	<b>\$ 7,892,800</b>	<b>\$ 10,189,100</b>	<b>\$ 8,473,700</b>	<b>7.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,133,569</b>	<b>\$ 7,892,800</b>	<b>\$ 10,189,100</b>	<b>\$ 8,473,700</b>	<b>7.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	28	-	24	-14.3%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	% CHANGE FY 10-FY 11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,895,497	\$ 1,605,000	\$ 2,765,000	\$ 2,142,200	33.5%
Fringe Benefits	449,150	391,400	584,900	583,800	49.2%
Operating Expenses	307,814	2,516,400	205,600	611,700	-75.7%
Capital Outlay	-	-	-	-	
<b>SUB TOTAL</b>	<b>\$ 2,652,461</b>	<b>\$ 4,512,800</b>	<b>\$ 3,555,500</b>	<b>\$ 3,337,700</b>	<b>-26.0%</b>
<b>TOTAL GRANTS</b>	<b>\$ 2,652,461</b>	<b>\$ 4,512,800</b>	<b>\$ 3,555,500</b>	<b>\$ 3,337,700</b>	<b>-26.0%</b>

The proposed FY 2011 grant budget is \$3.3 million, a decrease of 26% from the FY 2010 approved budget. The major source of funding is provided by the Child Support Enforcement award.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Field Operations</b>						
Child Support Enforcement (Cooperative Reimbursement)	18	0	1	18	0	1
Department of Justice Domestic Violence Advocacy	0	0	9	0	0	9
Domestic Violence Protective Orders	0	0	0	0	0	0
Encourage Arrest Policies	0	0	0	0	0	0
Domestic Violence Intake Project	2	0	2	2	0	2
Domestic Violence Council Coordinator	0	0	1	0	0	1
<b>TOTAL</b>	<b>20</b>	<b>0</b>	<b>13</b>	<b>20</b>	<b>0</b>	<b>13</b>

In FY 2011, funding is provided for 20 full-time, 0 part-time and 13 LTGF positions.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<b><i>Bureau of Field Services</i></b>						
Cellular Tracking-Law Enforcement Technology-ARRA/C	-	327,400	327,400	-	(327,400)	-100.0%
Child Support Enforcement	1,802,886	1,505,200	1,419,600	2,489,900	984,700	65.4%
C-SAFE	12,673	16,500	-	-	(16,500)	-100.0%
Department of Justice Domestic Violence Advocacy	-	-	670,000	-	-	0.0%
Domestic Violence Council Coordinator	13,057	24,000	24,000	24,000	-	0.0%
Domestic Violence Council Intake Advocacy	24,255	54,500	54,500	54,500	-	0.0%
Domestic Violence Council	993	-	-	-	-	0.0%
Domestic Violence Response Team	38,797	-	-	-	-	0.0%
Ex-Parte/Protective Order Entry and Service	-	-	-	9,300	9,300	0.0%
Mobile Data Computers Law Enforcement Technology-ARRA/C	-	1,525,200	-	-	(1,525,200)	-100.0%
Mobile Data Computers COPS Technology Program-ARRA/C	-	200,000	200,000	-	(200,000)	-100.0%
Warrant Reduction Overtime Program	-	100,000	100,000	-	(100,000)	-100.0%
<b>Sub-Total</b>	<b>\$ 1,892,461</b>	<b>\$ 3,752,800</b>	<b>\$ 2,795,500</b>	<b>\$ 2,577,700</b>	<b>\$ (1,175,100)</b>	<b>-31.3%</b>
<b>Sheriff Total Grants - Outside Sources</b>	<b>\$ 1,892,461</b>	<b>\$ 3,752,800</b>	<b>\$ 2,795,500</b>	<b>\$ 2,577,700</b>	<b>\$ (1,175,100)</b>	<b>-31.3%</b>
<b>Total Transfer from General Fund -(County Contribution/Cash Match)</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,652,461</b>	<b>\$ 4,512,800</b>	<b>\$ 3,555,500</b>	<b>\$ 3,337,700</b>	<b>\$ (1,175,100)</b>	<b>-26.0%</b>

**CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT) -- \$2,489,900**

This grant provides funding for 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.

**DOMESTIC VIOLENCE COUNCIL COORDINATOR -- \$24,000**

This grant provides for a coordinator to strengthen the County's response to domestic violence issues.

**DOMESTIC VIOLENCE INTAKE ADVOCACY PROJECT -- \$54,500**

This grant provides services to promote the safety of domestic violence victims in the County. This award will serve victims of domestic violence at the Hyattsville and Upper Marlboro Courthouses.

**EX-PARTE/PROTECTIVE ORDER ENTRY AND SERVICES -- \$9,300**

Provides funding to meet court ordered mandates for timely entry of ex-parte/protective orders.