

OFFICE OF THE SHERIFF – 55

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:

- Investigate and serve all criminal warrants and indictments.
- Serve civil processes, including landlord and tenant actions.
- Retrieve wanted fugitives from foreign jurisdictions.
- Collect court-imposed judgments, fines and costs.
- Secure custody and transport of prisoners.
- Execute special court orders.
- Provide courtroom security for Circuit, Juvenile, and Domestic Relations Courtrooms.
- Provide all process and warrant services necessary in connection with Child Support Enforcement activities and Domestic Violence matters.

FY 2008 KEY ACCOMPLISHMENTS:

- The School Resource Deputies Unit received the Maryland Governor's Award for the Outstanding Proactive Crime Prevention Program.
- The Child Support Unit collected arrears totaling over \$1,000,000.
- The Domestic Violence Intervention Unit participated in the 5th National Family Violence Apprehension Detail and served 63 warrants on 163 attempts in an eight-hour period.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Office of the Sheriff is \$36.2 million, an increase of \$1,322,500 or 3.8% over the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$34.4 million represents an increase of \$2,369,100 or 7.4% over the FY 2008 approved budget. Major changes for FY 2009 include:

- Creation of one new Deputy position assigned as a School Resource Officer for Hillcrest Library.
- Creation of six new Deputy positions to continue staffing the Domestic Violence Unit.
- Transferring four Deputies from grant funding to the General Fund.
- Cost of living adjustment (COLA) and merit increases for all eligible employees.

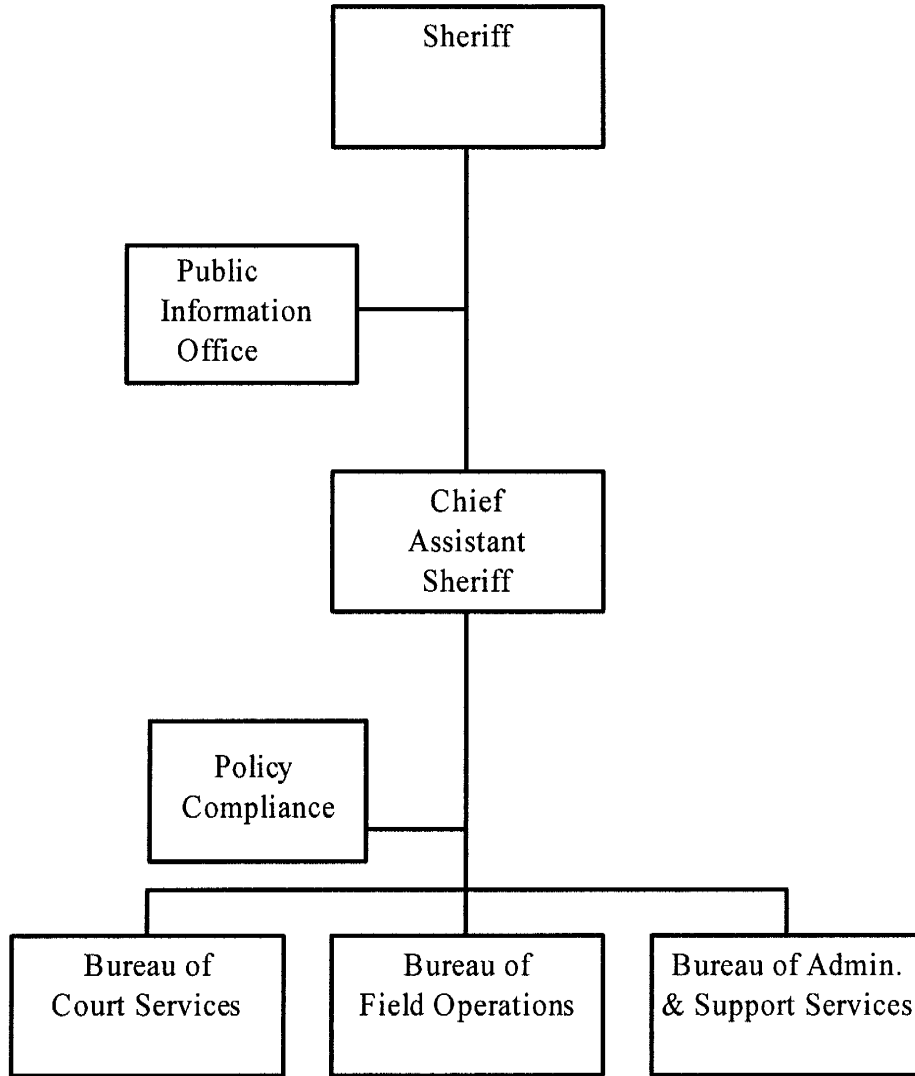
GRANTS:

The FY 2009 approved Grant budget includes estimated revenues of \$1.7 million, a decrease of \$1,046,600 or 37.7% from the FY 2008 approved grant budget. Major changes in grant revenues include:

- The renewal of the Child Support Enforcement Award.

- The renewal of the Domestic Violence Council Coordinator and Intake Advocacy Project Awards.
- The Encouraging Arrest Policies Award was not renewed, resulting in the loss of nine positions.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

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

Objective 1.1 – By FY 2010 reduce the number of warrants on file 5% through innovative special operations, task force participation and administrative warrant reduction.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of warrants on file	Output	29,9083	0,808	33,171	36,848	39,279	39,279
Number of domestic related court documents received	Output	12,7631	4,084	15,480	16,706	18,898	18,898
Number of domestic related court documents served	Output	8,961	8,502	8,882	9,230	10,886	10,886
Number of 9-1-1 domestic calls responded to	Output			1,139	5,919	23,676	23,676
Number of domestic violence arrests	Output			53	153	612	612
Number of victims served	Output			540	3,933	15,732	15,732
Average length of time to service domestic violence related court case (in hours)	Quality	2.17	2.17	2.17	2.17	2.17	2.17
Average length of time to service child support related court case (in days)	Quality	9	7	7	7	7	7

Performance Measures Explanation – These measures reflect the services provided in support of the above stated goal and objective.

GOAL 2 -To provide an atmosphere of safety and security for the District and Circuit Courts, as well as the efficient transportation of prisoners throughout various locations in the State.

Objective 2.1 -- By FY 2010, provide timely presentation of prisoners before the District and Circuit Courts.

MEASURES

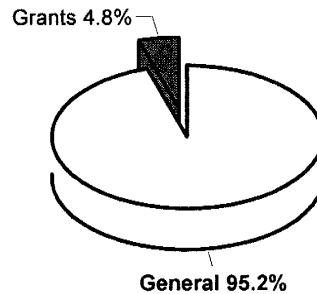
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of Circuit Court prisoners presented/received	Output		9,804	10,311	11,862	11,900	11,900

Performance Measures Explanation – Indicates the services related to objective 2.1 above.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 31,142,575	\$ 34,846,300	\$ 36,995,200	\$ 36,168,800	3.8%
EXPENDITURE DETAIL					
Office Of The Sheriff	2,876,620	2,392,300	2,381,800	2,572,200	7.5%
Bureau Of Administrative Services	9,642,460	10,023,900	11,041,200	10,534,600	5.1%
Bureau Of Field Operations	10,333,905	12,334,300	12,840,800	13,171,600	6.8%
Bureau Of Court Services	6,935,787	7,351,900	8,047,000	8,158,100	11%
Grants	1,374,500	2,778,900	2,712,400	1,732,300	-37.7%
Recoveries	(20,697)	(35,000)	(28,000)	0	-100%
TOTAL	\$ 31,142,575	\$ 34,846,300	\$ 36,995,200	\$ 36,168,800	3.8%
SOURCES OF FUNDS					
General Fund	\$ 29,768,075	\$ 32,067,400	\$ 34,282,800	\$ 34,436,500	7.4%
Other County Operating Funds:					
Grants	1,374,500	2,778,900	2,712,400	1,732,300	-37.7%
TOTAL	\$ 31,142,575	\$ 34,846,300	\$ 36,995,200	\$ 36,168,800	3.8%

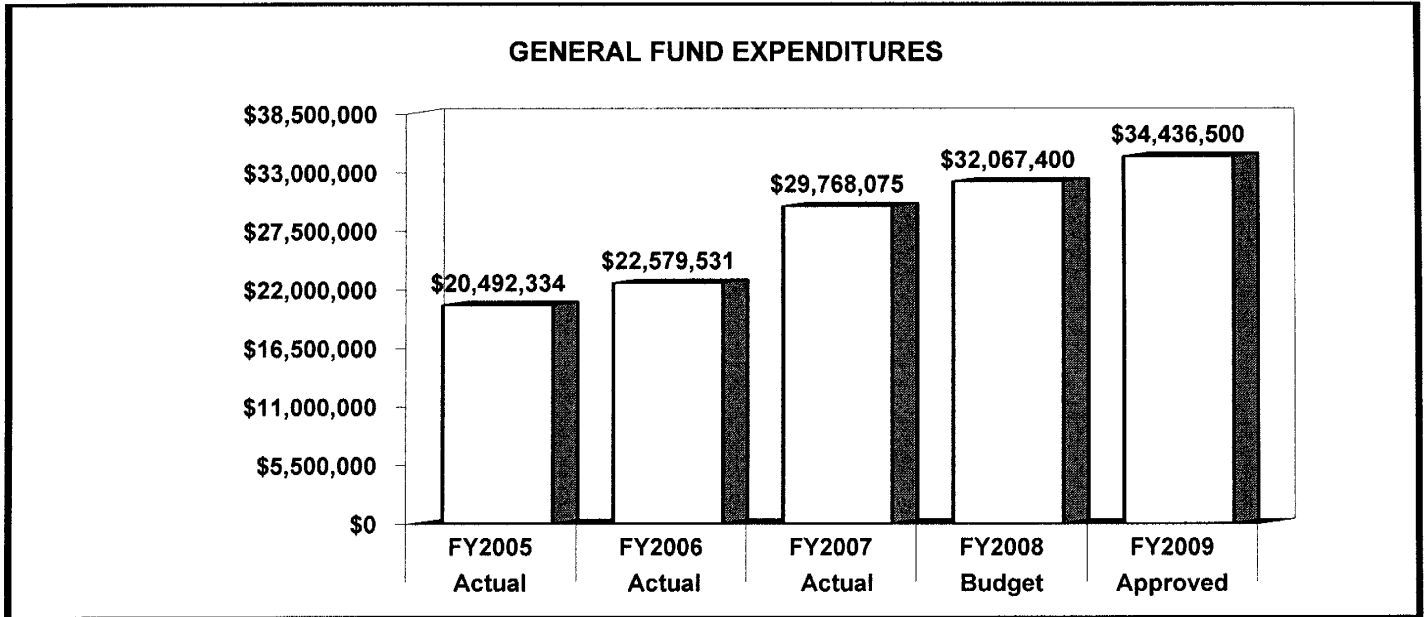
FY2009 SOURCES OF FUNDS

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.

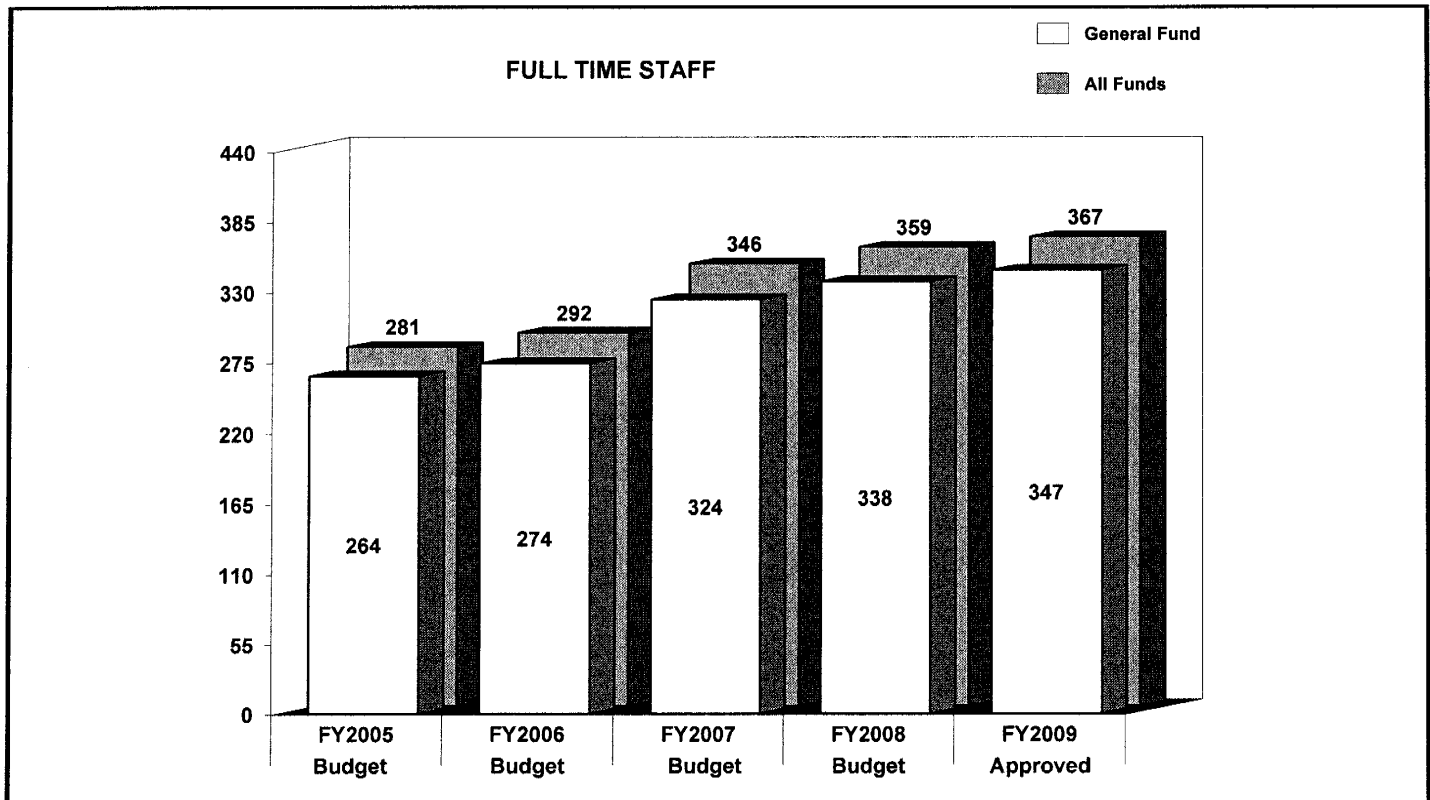


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	99	101	99	(2)
Full Time - Sworn	225	237	248	11
Part Time	0	0	2	2
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	6	5	5	0
Full Time - Sworn	16	16	15	-1
Part Time	0	0	0	0
Limited Term Grant Funded	13	11	4	-7
TOTAL				
Full Time - Civilian	105	106	104	(2)
Full Time - Sworn	241	253	263	10
Part Time	0	0	2	2
Limited Term	13	11	4	-7

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	15	2	0
Intake Technicians	9	0	0
Clerical Civilians	50	0	4
TOTAL	367	2	4



The agency's actual expenditures increased by 45.3% from FY 2005 to FY 2007. This increase is primarily driven by additional staff and fringe benefit costs. The FY 2009 approved budget is 7.4% more than the FY 2008 approved budget.



The agency's authorized staffing complement increased by 86 positions from FY 2005 to FY 2009. This increase is primarily driven by additional sworn positions to support the agency's domestic violence initiative. In the General Fund, the FY 2009 approved budget includes 11 new sworn positions and two positions converted to part-time.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 17,640,326	\$ 18,782,700	\$ 19,721,300	\$ 19,700,000	4.9%
Fringe Benefits	8,185,819	8,507,500	9,663,400	9,546,300	12.2%
Operating Expenses	3,924,017	4,661,100	4,771,100	5,120,200	9.8%
Capital Outlay	38,610	151,100	155,000	70,000	-53.7%
	\$ 29,788,772	\$ 32,102,400	\$ 34,310,800	\$ 34,436,500	7.3%
Recoveries	(20,697)	(35,000)	(28,000)	0	-100%
TOTAL	\$ 29,768,075	\$ 32,067,400	\$ 34,282,800	\$ 34,436,500	7.4%
STAFF					
Full Time - Civilian	-	101	-	99	-2%
Full Time - Sworn	-	237	-	248	4.6%
Part Time	-	0	-	2	100%
Limited Term	-	0	-	0	0%

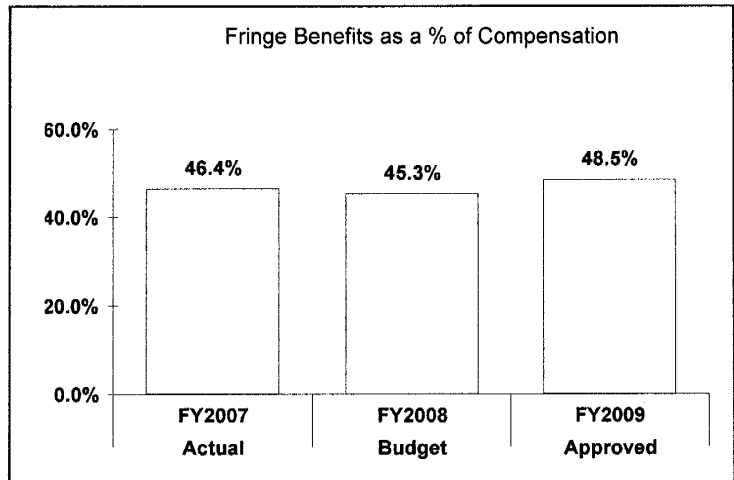
In FY 2009, compensation expenditures increase 4.9% over the FY 2008 budget due to new positions, and cost of living and merit adjustments. Compensation costs include funding for 99 full-time civilian, 248 full-time sworn and two part-time positions. Fringe benefit expenditures increase by 12.2% over the FY 2008 budget. This is due to the increase in employee benefit costs.

In FY 2009, operating expenditures increase by 9.8%. This is mainly driven by an increase in vehicle and maintenance costs.

In FY 2009, capital outlay costs decrease by 53.7% due to one-time vehicle costs funded in the FY 2008 budget.

The agency's recoveries were reclassified to a revenue account.

MAJOR OPERATING EXPENDITURES	
FY2009	
Vehicle and Heavy Equip Main.	\$ 1,280,200
Interfund Transfers	\$ 760,000
Vehicle-Gas and Oil	\$ 721,400
Office Automation	\$ 716,100
Operating and Office Supplies	\$ 631,900



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 2009, compensation increases due to COLA and merit adjustments. Fringe benefit costs continue to increase due to retirement and health costs.

Operating expenditures will decrease by 4.6% due to a reduction in cash match requirements.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,503,262	\$ 1,059,800	\$ 1,020,800	\$ 1,155,200	9%
Fringe Benefits	1,244,919	480,000	536,500	603,500	25.7%
Operating Expenses	128,439	852,500	824,500	813,500	-4.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,876,620	\$ 2,392,300	\$ 2,381,800	\$ 2,572,200	7.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,876,620	\$ 2,392,300	\$ 2,381,800	\$ 2,572,200	7.5%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	8	-	8	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINSTRATIVE 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 2009, compensation adjustments include the conversion of two positions to part-time status and the addition of one Deputy Sheriff School Resource Officer (SRO) assigned to the Hillcrest Heights Library. Additional funding is also provided for the Greenbelt and Hyattsville SRO's. Fringe benefits increase due to health and retirement costs.

Operating expenses increase by 17.8% as funding is provided for training, supply and personnel services for new employees assigned to the Domestic Violence Unit.

Capital outlay expenses will decrease due to the elimination of one-time costs funded in the FY 2008 budget.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 4,171,608	\$ 4,490,600	\$ 5,000,500	\$ 4,318,300	-3.8%
Fringe Benefits	1,897,629	2,034,000	2,292,300	2,217,600	9%
Operating Expenses	3,534,613	3,393,200	3,660,400	3,998,700	17.8%
Capital Outlay	38,610	106,100	88,000	0	-100%
Sub-Total	\$ 9,642,460	\$ 10,023,900	\$ 11,041,200	\$ 10,534,600	5.1%
Recoveries	(20,697)	(35,000)	(28,000)	0	-100%
TOTAL	\$ 9,621,763	\$ 9,988,900	\$ 11,013,200	\$ 10,534,600	5.5%
STAFF					
Full Time - Civilian	-	19	-	17	-10.5%
Full Time - Sworn	-	79	-	80	1.3%
Part Time	-	0	-	2	100%
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 2009, compensation increases due to the addition of six new sworn positions to staff the agency's District IV Domestic Violence Unit. In addition, four sworn positions are being transferred to the General Fund from a grant award that was not renewed.

Fringe benefits increase associated with the additional positions.

Operating expenses will decrease as funding is moved to the Bureau of Administrative Services, which provides training and supplies to new employees.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 7,164,699	\$ 8,290,700	\$ 8,459,500	\$ 8,789,900	6%
Fringe Benefits	2,942,077	3,755,200	4,152,300	4,149,700	10.5%
Operating Expenses	227,129	288,400	229,000	232,000	-19.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 10,333,905	\$ 12,334,300	\$ 12,840,800	\$ 13,171,600	6.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,333,905	\$ 12,334,300	\$ 12,840,800	\$ 13,171,600	6.8%
STAFF					
Full Time - Civilian	-	50	-	50	0%
Full Time - Sworn	-	86	-	96	11.6%
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 2009, compensation and fringe benefit expenses increase due to cost of living and merit adjustments.

Operating expenses decrease by 40.2% as funds are reallocated to other divisions.

Capital outlay expenses increase by 55.6% to fund supplies for courthouse security.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 4,795,721	\$ 4,941,600	\$ 5,240,500	\$ 5,436,600	10%
Fringe Benefits	2,106,230	2,238,300	2,682,300	2,575,500	15.1%
Operating Expenses	33,836	127,000	57,200	76,000	-40.2%
Capital Outlay	0	45,000	67,000	70,000	55.6%
Sub-Total	\$ 6,935,787	\$ 7,351,900	\$ 8,047,000	\$ 8,158,100	11%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,935,787	\$ 7,351,900	\$ 8,047,000	\$ 8,158,100	11%
STAFF					
Full Time - Civilian	-	28	-	28	0%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	% CHANGE FY 08-FY 09
EXPENDITURE SUMMARY					
Compensation	\$ 1,432,000	\$ 2,290,400	\$ 2,290,400	\$ 1,567,400	-31.6%
Fringe Benefits	376,200	543,500	543,500	461,100	-15.2%
Operating Expenses	226,100	705,000	638,500	463,800	-34.2%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 2,034,300	\$ 3,538,900	\$ 3,472,400	\$ 2,492,300	-29.6%
TOTAL GRANTS	\$ 2,034,300	\$ 3,538,900	\$ 3,472,400	\$ 2,492,300	-29.6%

The FY 2009 grant budget is \$2,492,300, a decrease of 29.6% from the FY 2008 budget. Major funding in the FY 2009 grant budget includes the Child Support Enforcement Award, the Domestic Violence Council Coordinator and the Domestic Violence Intake Advocacy Project. The Encouraging Arrest and Bulletproof Vest Awards were not renewed for FY 2009.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement (Cooperative Reimbursement)	17	0	1	18	0	1
Domestic Violence Protective Orders	0	0	0	0	0	0
Encourage Arrest Policies	4	0	5	0	0	0
Domestic Violence Intake Project	0	0	4	2	0	2
Domestic Violence Council Coordinator	0	0	1	0	0	1
TOTAL	21	0	11	20	0	4

The agency's FY 2009 grant staffing will be reduced by 8 positions due to the loss of the Encouraging Arrest Award and one additional position for Child Support Enforcement.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<i>Bureau of Field Services</i>						
Bulletproof Vest Program	\$ -	\$ 20,000	\$ 20,000	\$ -	(20,000)	-100.0%
Child Support Enforcement	-	1,336,500	1,336,500	1,568,600	232,100	17.4%
C-SAFE	-	15,000	24,000	16,500	1,500	10.0%
Domestic Violence Coordinator	23,700	23,900	23,900	24,000	100	0.4%
Domestic Violence Council Advocacy	150,800	183,500	108,000	123,200	(60,300)	-32.9%
Encourage Arrest Policies	1,200,000	1,200,000	1,200,000	-	(1,200,000)	-100.0%
Sub-Total	\$ 1,374,500	\$ 2,778,900	\$ 2,712,400	\$ 1,732,300	\$ (1,046,600)	-37.7%
Sheriff Total Grants - Outside Sources	\$ 1,374,500	\$ 2,778,900	\$ 2,712,400	\$ 1,732,300	\$ (1,046,600)	-37.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 659,800	\$ 760,000	\$ 760,000	\$ 760,000	\$ -	0.0%
Total Grant Expenditures	\$ 2,034,300	\$ 3,538,900	\$ 3,472,400	\$ 2,492,300	\$ (1,046,600)	-29.6%

CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT) -- \$1,568,600

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.

C-SAFE -- \$16,500

This grant provides overtime expenses for deputy sheriffs serving warrants in the Collaborative Supervision and Focused Enforcement (CSAFE) communities of Glassmanor, Palmer Park and Suitland.

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 -- \$123,200

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.