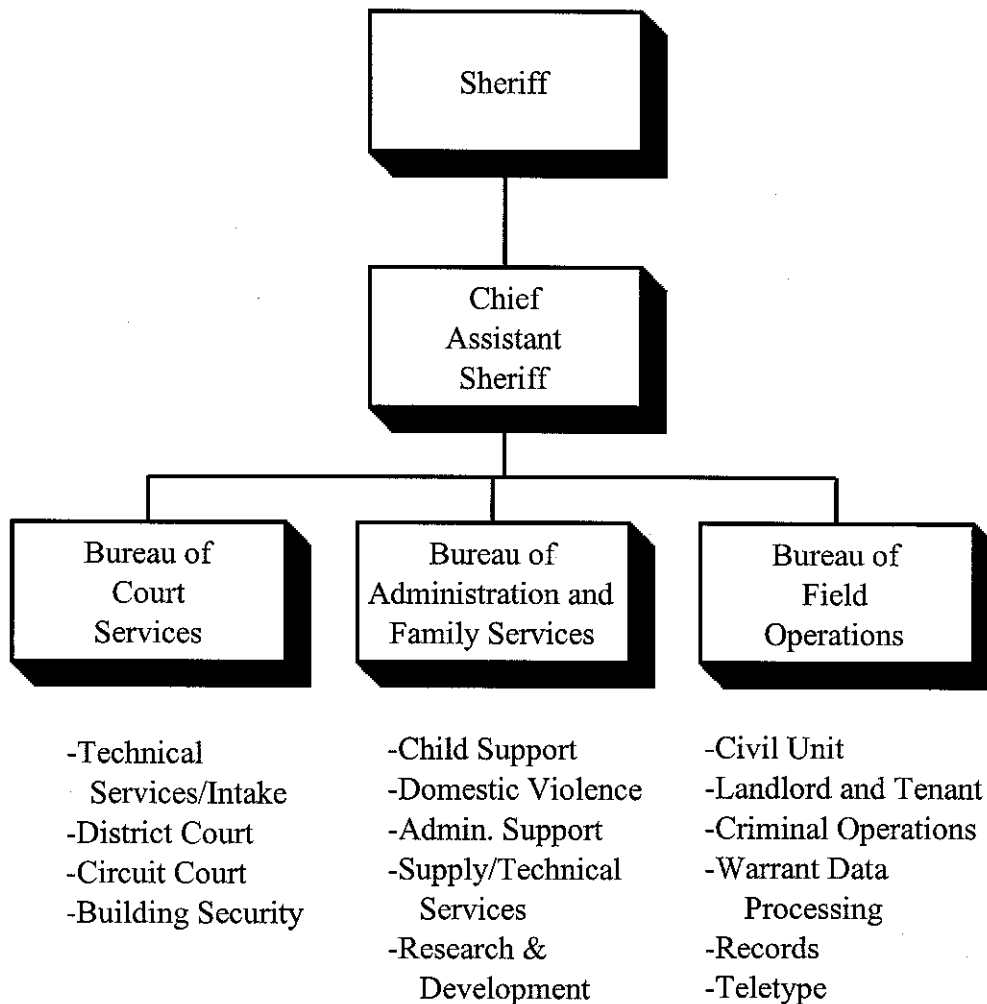


OFFICE OF THE SHERIFF - 55

MISSION

To maintain the integrity of and provide all mandated public services in a professional and effective manner, through teamwork and commitment to excellence.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- The Sheriff provides a number of services to the community including:
 - the investigation and service of all criminal warrants and indictments.
 - return of wanted fugitives from foreign jurisdictions.
 - the service of civil processes, including landlord and tenant actions.
 - the collection of judgments, fines, and costs.
 - prisoner custody and transportation.
 - execution of special court orders.

- In addition, the Sheriff provides courtroom security to Circuit, Juvenile, and Domestic Relations Courtrooms.
- The Office of the Sheriff provides all process and warrants service necessary in connection with Child Support Enforcement activities and Domestic Violence matters.

FY2003 HIGHLIGHTS

- The service of domestic violence orders increased after the passage of a law enabling District Court Commissioners to issue Interim Protective Orders 24 hours a day seven days a week. In response, the Office of the Sheriff created a midnight shift in its domestic violence unit.
- Through the reallocation of staff and resources, the Sheriff provided security during the Prince George's County Courthouse renovation. Additional locations in Upper Marlboro requiring service include the Circuit Court Annex, the Chrysler Building and the County Administration Building. This will continue until the completion of the renovation.

FY2004 OVERVIEW

The Office of the Sheriff will continue to move towards accreditation during FY2004.

Staffing reductions include the abolishment of three vacant civilian positions and a Court Security Officer vacancy held over from the FY03 conversion of CSOs to Deputy Sheriffs.

Compensation and fringe benefits costs include sworn salary lapse and the addition of a class of 15 deputy sheriffs in January 2004. Attrition at the rate of one deputy per month is also factored into the compensation numbers.

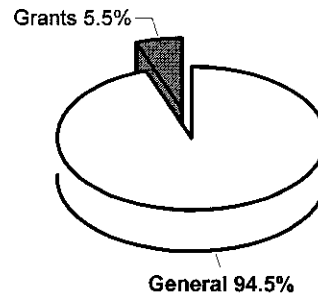
Enhancements include salary and fringe upgrades for the Chief Assistant Sheriff and three Assistant Sheriffs as well as 20 civilian staff members.

Decreases in supplies, contracts, and printing were used to reduce operating expenditures.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 19,007,810	\$ 18,747,800	\$ 20,387,900	\$ 18,551,100	-1%
EXPENDITURE DETAIL					
Administration	2,999,589	2,230,900	3,281,700	2,253,300	1%
Operations Support	2,295,402	2,737,500	2,475,700	2,481,600	-9.3%
Civil	2,033,106	2,023,200	2,216,700	2,065,200	2.1%
Court Security	5,180,840	4,722,300	5,268,200	5,003,200	5.9%
Criminal Operations	2,162,786	1,919,100	2,168,000	2,006,100	4.5%
Intake Records	1,708,544	1,911,400	1,585,400	2,008,800	5.1%
Transportation	812,032	788,500	738,600	836,300	6.1%
Domestic Violence	862,212	824,500	1,097,600	874,400	6.1%
Grants	958,699	1,595,400	1,561,000	1,027,200	-35.6%
Recoveries	(5,400)	(5,000)	(5,000)	(5,000)	0%
TOTAL	\$ 19,007,810	\$ 18,747,800	\$ 20,387,900	\$ 18,551,100	-1%
SOURCES OF FUNDS					
General Fund	\$ 18,049,111	\$ 17,152,400	\$ 18,826,900	\$ 17,523,900	2.2%
Other County Operating Funds:					
Grants	958,699	1,595,400	1,561,000	1,027,200	-35.6%
TOTAL	\$ 19,007,810	\$ 18,747,800	\$ 20,387,900	\$ 18,551,100	-1%

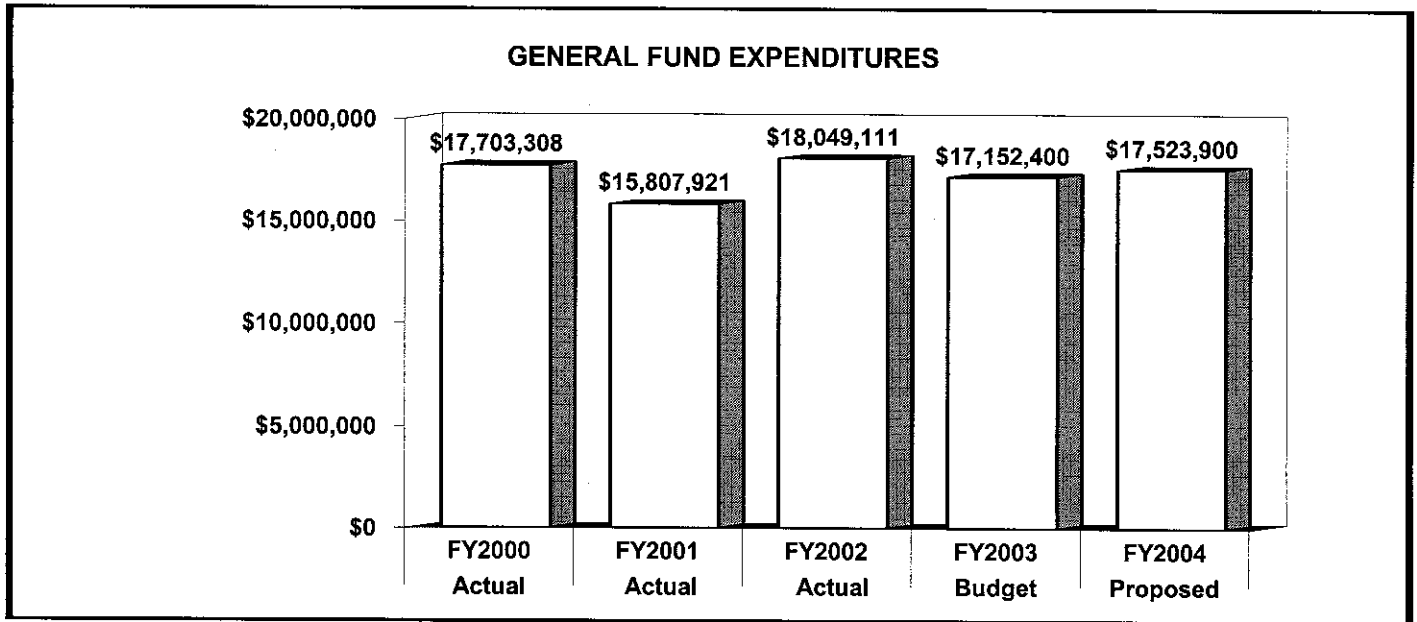
FY2004 SOURCES OF FUNDS

The Office of the Sheriff receives approximately 6% of its funding from grants.

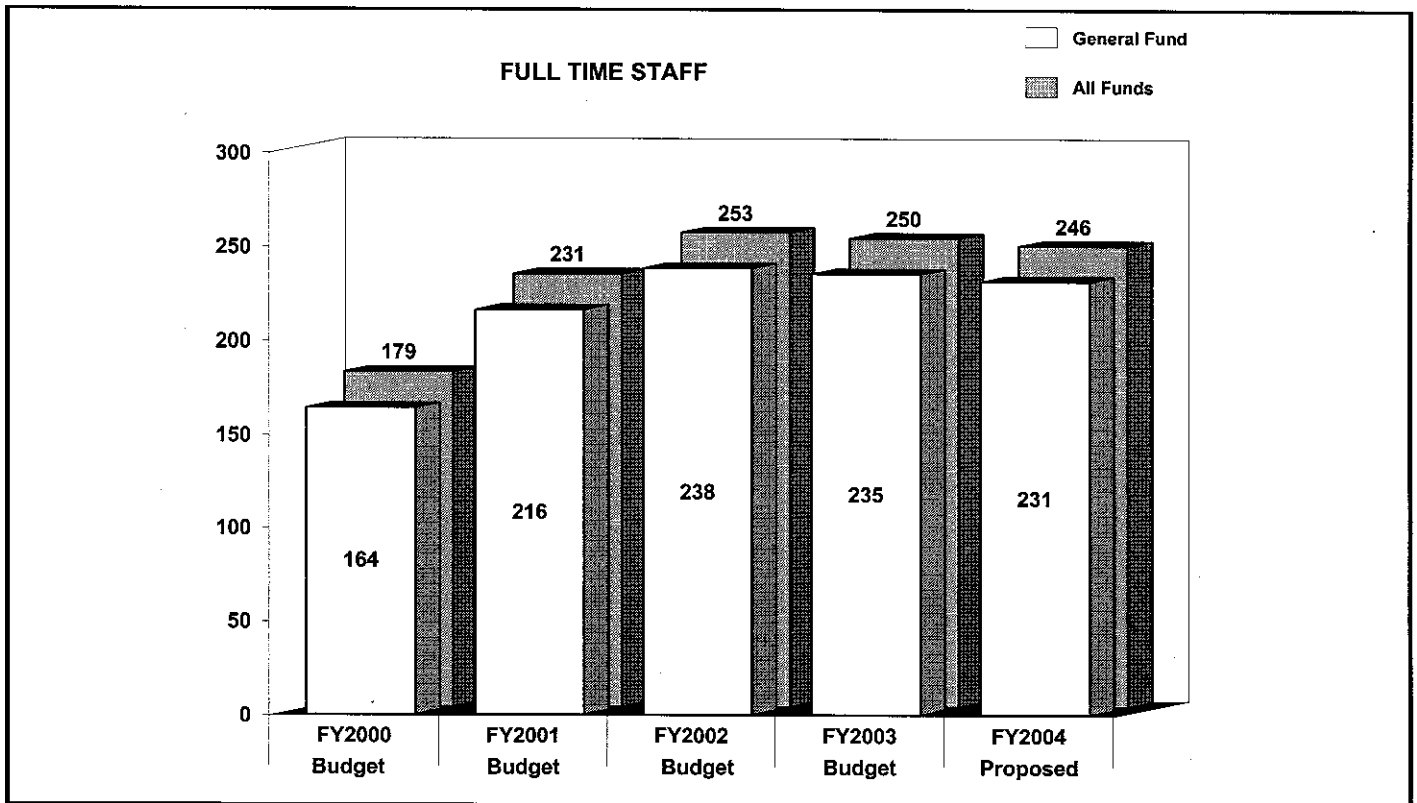


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	89	89	86	-3
Full Time - Sworn	149	146	145	-1
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	11	11	11	0
Part Time	0	2	0	-2
Limited Term Grant Funded	0	0	3	3
TOTAL				
Full Time - Civilian	93	93	90	-3
Full Time - Sworn	160	157	156	-1
Part Time	0	2	0	-2
Limited Term	0	0	3	3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sworn			
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	6	0	0
Front Line Supervisors	24	0	0
Deputy Sheriffs	121	0	0
Court Security Officers			
Public Safety Aides	28	0	0
Professional Civilians	3	0	0
Intake Technicians	9	0	0
Clerical Civilians	50	2	3
TOTAL	246	2	3



The Office of the Sheriff's FY2004 Budget represents a 2.2% increase over FY2003. Much of this increase consists of higher fringe benefit costs.



The slight decrease in FY04 represents the abolishment of 4 vacancies - 3 professional civilians and a Court Security Officer held over from the FY03 conversion of CSOs to Deputy Sheriffs.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Civil Division					
Circuit Court papers received	18,143	15,240	n/a*	n/a*	n/a*
Out-of state papers received	4,380	4,696	n/a	n/a	n/a
District Court papers received	8,298	7,781	n/a	n/a	n/a
Child Support Arrests	1,912	1,826	n/a	n/a	n/a
*Department unable to provide performance measurement data.					
Court Security Division					
Circuit Court prisoners handled	13,716	12,284	n/a	n/a	n/a
Courthouse contraband	4,750	5,078	n/a	n/a	n/a
District Court prisoners handled	7,614	5,119	n/a	n/a	n/a
Prisoner custody services for the District Court were initiated during FY2000.					
Special Operations Division					
Ex-partes received	7,057	6,731	n/a	n/a	n/a
Emergency Petitions received	413	259	n/a	n/a	n/a

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 12,496,772	\$ 11,511,700	\$ 12,794,800	\$ 11,616,900	0.9%
Fringe Benefits	3,055,956	3,086,300	3,429,000	3,623,300	17.4%
Operating Expenses	2,501,783	2,559,400	2,608,100	2,288,700	-10.6%
Capital Outlay	0	0	0	0	0%
	\$ 18,054,511	\$ 17,157,400	\$ 18,831,900	\$ 17,528,900	2.2%
Recoveries	(5,400)	(5,000)	(5,000)	(5,000)	0%
TOTAL	\$ 18,049,111	\$ 17,152,400	\$ 18,826,900	\$ 17,523,900	2.2%
STAFF					
Full Time - Civilian	-	89	-	86	-3.4%
Full Time - Sworn	-	146	-	145	-0.7%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The FY2004 proposed budget includes 86 civilian and 145 sworn positions, a decrease of 4 from FY2003.

Operating expense reductions include supplies, contracts and printing.

MAJOR OPERATING EXPENDITURES FY2004	
Vehicle and Heavy Equip Main.	\$ 502,700
InterAgency Charges	\$ 384,000
Operating and Office Supplies	\$ 312,100
Office Automation	\$ 310,800
General and Administrative Contracts	\$ 154,000

