

# 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.

**The agency is responsible for -**

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> <li>▪ 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 and custody/transport of prisoners</li> </ul>	<ul style="list-style-type: none"> <li>▪ County citizens</li> <li>▪ County residents</li> </ul>	<ul style="list-style-type: none"> <li>▪ Impartial and professional processing of court orders</li> <li>▪ Safe apprehension of wanted fugitives</li> <li>▪ Safe transport of wanted fugitives</li> </ul>

## FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Office of the Sheriff is \$33.2 million, a decrease of \$2,956,800 or 8.2% under the FY 2009 approved budget.

### GENERAL FUNDS

The FY 2010 proposed general fund budget for the Office of the Sheriff is \$31.6 million, a decrease of \$2,824,700 or 8.2% under the FY 2009 approved budget.

**Where the Money Goes –**

<b>FY 2009 APPROVED BUDGET</b>	<b>\$34,436,500</b>
Ten day furlough for all employees (includes fringe benefits)	(\$945,600)
Reduction in force savings (includes fringe benefits)	(\$1,257,900)
Fringe benefits rate adjustment from 48.45% to 46.60% - increase in cost due to compensation adjustments	\$29,000
Capital outlay-elimination of one time costs	(\$70,000)
Operating cost savings including supplies and training	(\$218,000)
Increase in overtime	\$36,700
Compensation adjustments (includes fringe benefits)	\$1,172,200
Anticipated vacancy savings	(\$1,571,100)
<b>FY 2010 PROPOSED BUDGET</b>	<b>\$31,611,800</b>

### GRANT FUNDS

The FY 2010 proposed grant budget for the Office of the Sheriff includes grant contributions of \$1.6 million, a decrease of \$132,100 or 7.6% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- New funding for FY 2010 includes the Department of Justice Domestic Violence Advocacy Project

## 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.

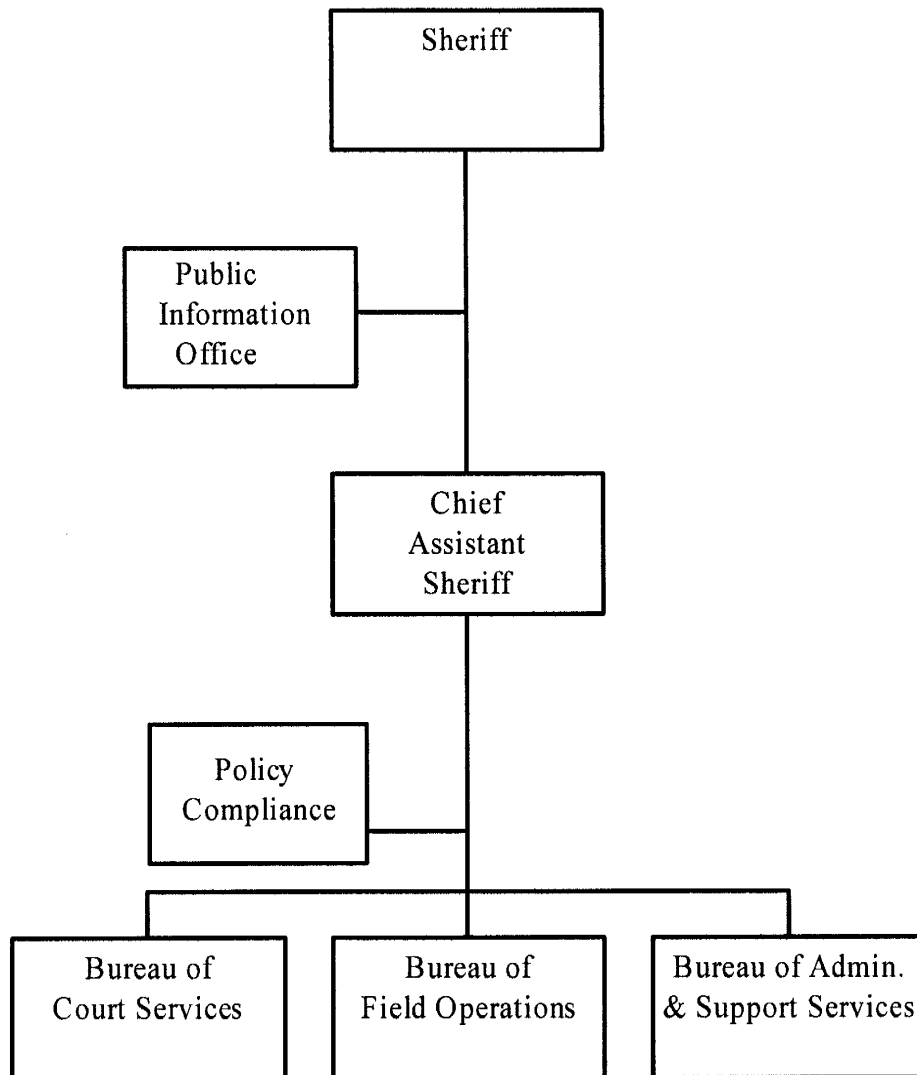
Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of warrants on file	Output	33,171	36,848	42,063	48,000	54,000
Number of domestic related court documents received	Output	15,480	16,706	15,831	16,000	16,000
Number of domestic related court documents served	Output	8,882	9,230	9,514	9,700	9,800
Number of 9-1-1 domestic calls responded to	Output	1,139	5,919	5,576	6,500	7,000
Number of domestic violence arrests	Output	53	153	208	250	300
Number of victims served	Output	540	3,933	675	350	200
Average length of time to service domestic violence related court case (in hours)	Quality	2.17	2.17	2.17	2.17	2.17
Average length of time to service child support related court case (in days)	Quality	7	7	7	7	7

**FY 2009 KEY ACCOMPLISHMENTS**

- Received funding from State Farm Insurance for the “Gator Program”, which focuses on vehicle safety with high school students.
- Answered 4,254 emergency 911 domestic violence calls in the District III Patrol Area and made 171 arrests for domestic violence and related criminal offenses.

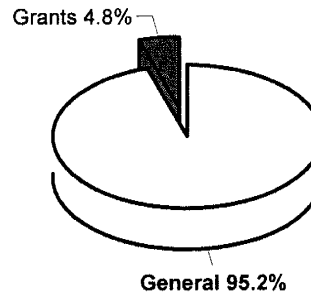
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
<b>TOTAL EXPENDITURES</b>	\$ 35,100,374	\$ 36,168,800	\$ 34,225,800	\$ 33,212,000	-8.2%
<b>EXPENDITURE DETAIL</b>					
Office Of The Sheriff	3,997,361	2,572,200	2,487,900	2,412,400	-6.2%
Bureau Of Administrative Services	9,554,876	10,534,600	9,842,600	9,709,300	-7.8%
Bureau Of Field Operations	12,279,639	13,171,600	12,678,600	12,201,700	-7.4%
Bureau Of Court Services	7,309,367	8,158,100	7,623,000	7,288,400	-10.7%
Grants	2,052,179	1,732,300	1,593,700	1,600,200	-7.6%
Recoveries	(93,048)	0	0	0	0%
<b>TOTAL</b>	\$ 35,100,374	\$ 36,168,800	\$ 34,225,800	\$ 33,212,000	-8.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 33,048,195	\$ 34,436,500	\$ 32,632,100	\$ 31,611,800	-8.2%
<b>Other County Operating Funds:</b>					
Grants	2,052,179	1,732,300	1,593,700	1,600,200	-7.6%
<b>TOTAL</b>	\$ 35,100,374	\$ 36,168,800	\$ 34,225,800	\$ 33,212,000	-8.2%

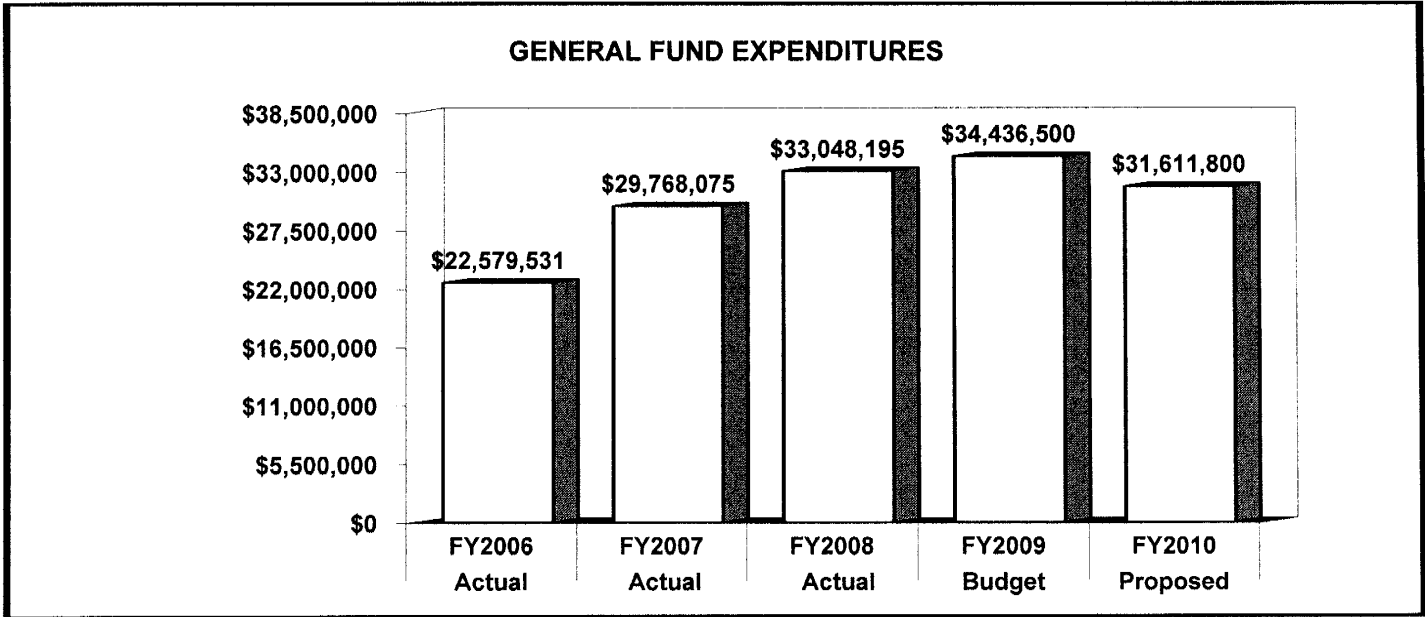
**FY2010 SOURCES OF FUNDS**

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.

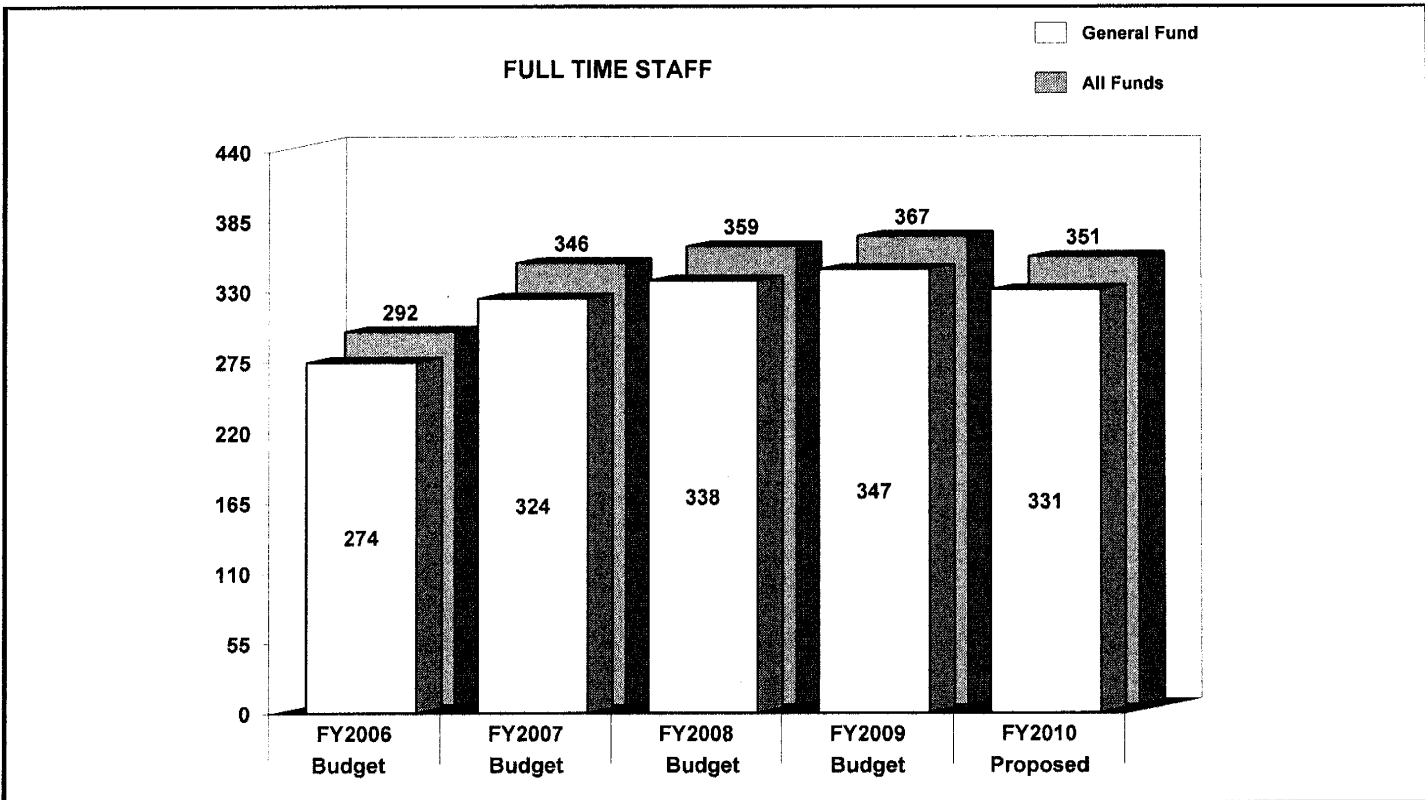


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	101	99	83	(16)
Full Time - Sworn	237	248	248	0
Part Time	0	2	2	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	16	15	15	0
Part Time	0	0	0	0
Limited Term Grant Funded	11	4	13	9
<b>TOTAL</b>				
Full Time - Civilian	106	104	88	(16)
Full Time - Sworn	253	263	263	0
Part Time	0	2	2	0
Limited Term	11	4	13	9

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	10	2	8
Intake Technicians	9	0	0
Clerical Civilians	39	0	5
<b>TOTAL</b>	<b>351</b>	<b>2</b>	<b>13</b>



The agency's actual expenditures increased by 46.4% from FY 2006 to FY 2008. This increase is primarily driven by additional staff and fringe benefit costs. The FY 2010 proposed budget is 8.2% less than the FY 2009 approved budget.



The agency's authorized staffing complement increased by 75 positions from FY 2006 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 2010 County reduction in force will decrease the staffing complement by 16 positions.

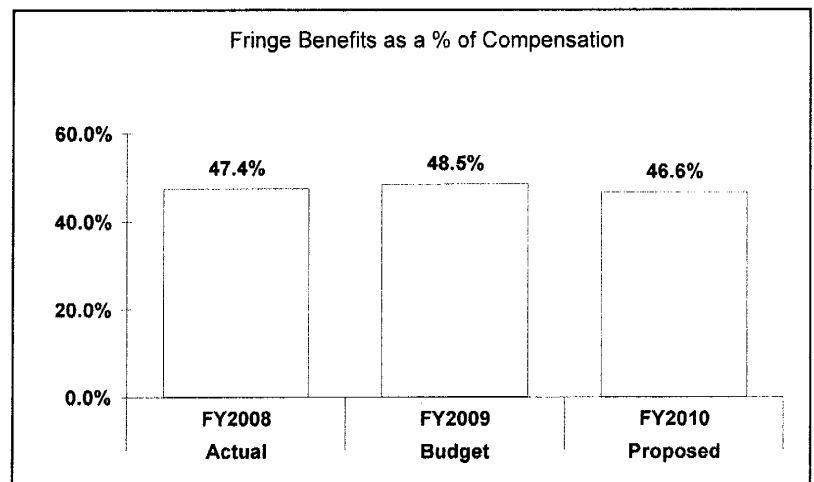
	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,160,698	\$ 19,700,000	\$ 18,593,200	\$ 18,218,600	-7.5%
Fringe Benefits	9,088,957	9,546,300	8,739,600	8,491,000	-11.1%
Operating Expenses	4,828,401	5,120,200	5,235,900	4,902,200	-4.3%
Capital Outlay	63,187	70,000	63,400	0	-100%
	<b>\$ 33,141,243</b>	<b>\$ 34,436,500</b>	<b>\$ 32,632,100</b>	<b>\$ 31,611,800</b>	<b>-8.2%</b>
Recoveries	(93,048)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 33,048,195</b>	<b>\$ 34,436,500</b>	<b>\$ 32,632,100</b>	<b>\$ 31,611,800</b>	<b>-8.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	99	-	83	-16.2%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation and fringe benefit costs will decrease by 7.5% and 11.1%, respectively. This is driven by reductions in staff.

In FY 2010, operating expenditures will decrease by 4.3%. This is driven by reductions in general supplies and training.

In FY 2010, capital outlay expenditures will decrease due to the elimination of one-time costs.

<b>MAJOR OPERATING EXPENDITURES FY2010</b>	
Vehicle and Heavy Equip Main.	\$ 1,416,000
Vehicle-Gas and Oil	\$ 765,000
Interfund Transfers	\$ 760,000
Office Automation	\$ 716,100
Operating and Office Supplies	\$ 430,000



**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 2010, compensation and fringe expenditures will decrease due to reductions in staff and salary savings.

In FY 2010, operating expenditures will decrease by 2.3% due to a reduction in supplies.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,585,394	\$ 1,155,200	\$ 1,139,700	\$ 1,091,400	-5.5%
Fringe Benefits	1,602,550	603,500	550,100	526,000	-12.8%
Operating Expenses	809,417	813,500	798,100	795,000	-2.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,997,361</b>	<b>\$ 2,572,200</b>	<b>\$ 2,487,900</b>	<b>\$ 2,412,400</b>	<b>-6.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,997,361</b>	<b>\$ 2,572,200</b>	<b>\$ 2,487,900</b>	<b>\$ 2,412,400</b>	<b>-6.2%</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 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 2010, compensation and fringe expenditures will decrease by 6% and 21.9%, respectively due to reductions in staff.

In FY 2010, operating expenditures will decrease by 2.1% due to reductions in training and printing costs.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,193,159	\$ 4,318,300	\$ 3,893,400	\$ 4,060,600	-6%
Fringe Benefits	1,651,975	2,217,600	1,740,200	1,733,000	-21.9%
Operating Expenses	3,647,550	3,998,700	4,209,000	3,915,700	-2.1%
Capital Outlay	62,192	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 9,554,876</b>	<b>\$ 10,534,600</b>	<b>\$ 9,842,600</b>	<b>\$ 9,709,300</b>	<b>-7.8%</b>
Recoveries	(93,048)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,461,828</b>	<b>\$ 10,534,600</b>	<b>\$ 9,842,600</b>	<b>\$ 9,709,300</b>	<b>-7.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	17	-	10	-41.2%
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 ex parte 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 2010, compensation and fringe benefit costs will decrease by 7.1% and 7.4%, respectively due to reductions in staff.

In FY 2010, operating expenditures will decrease by 17.5% due to reductions in transportation costs.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,340,318	\$ 8,789,900	\$ 8,486,800	\$ 8,169,000	-7.1%
Fringe Benefits	3,677,883	4,149,700	3,993,800	3,841,200	-7.4%
Operating Expenses	261,438	232,000	198,000	191,500	-17.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 12,279,639</b>	<b>\$ 13,171,600</b>	<b>\$ 12,678,600</b>	<b>\$ 12,201,700</b>	<b>-7.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 12,279,639</b>	<b>\$ 13,171,600</b>	<b>\$ 12,678,600</b>	<b>\$ 12,201,700</b>	<b>-7.4%</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 2010, compensation and fringe benefit expenditures will decrease due to staff reductions and salary savings.

In FY 2010, operating expenditures have been consolidated with the agency's main general office supply account.

In FY 2010, capital outlay expenditures will decrease due to the elimination of one-time costs.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 5,041,827	\$ 5,436,600	\$ 5,073,300	\$ 4,897,600	-9.9%
Fringe Benefits	2,156,549	2,575,500	2,455,500	2,390,800	-7.2%
Operating Expenses	109,996	76,000	30,800	0	-100%
Capital Outlay	995	70,000	63,400	0	-100%
<b>Sub-Total</b>	<b>\$ 7,309,367</b>	<b>\$ 8,158,100</b>	<b>\$ 7,623,000</b>	<b>\$ 7,288,400</b>	<b>-10.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 7,309,367</b>	<b>\$ 8,158,100</b>	<b>\$ 7,623,000</b>	<b>\$ 7,288,400</b>	<b>-10.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	28	-	25	-10.7%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	% CHANGE FY 09-FY 10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,260,229	\$ 1,567,400	\$ 1,466,800	\$ 1,505,000	-4.0%
Fringe Benefits	467,589	461,100	424,000	391,400	-15.1%
Operating Expenses	324,361	463,800	462,900	463,800	0.0%
Capital Outlay	-	-	-	-	
<b>SUB TOTAL</b>	<b>\$ 2,052,179</b>	<b>\$ 2,492,300</b>	<b>\$ 2,353,700</b>	<b>\$ 2,360,200</b>	<b>-5.3%</b>
<b>TOTAL GRANTS</b>	<b>\$ 2,052,179</b>	<b>\$ 2,492,300</b>	<b>\$ 2,353,700</b>	<b>\$ 2,360,200</b>	<b>-5.3%</b>

The proposed FY 2010 grant budget is \$2,360,200, a decrease of 5.3% under the FY 2009 approved budget. Major changes for FY 2010 include the Department of Justice Domestic Violence Advocacy award.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	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	0	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>4</b>	<b>20</b>	<b>0</b>	<b>13</b>

In FY 2010, funding is provided to support 20 full time and 13 LTGF positions.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<b><i>Bureau of Field Services</i></b>						
Child Support Enforcement	1,596,114	1,568,600	1,430,100	1,505,200	(63,400)	-4.0%
C-SAFE	16,365	16,500	16,500	16,500	-	0.0%
Domestic Violence Council Advocacy	-	123,200	123,200	54,500	(68,700)	-55.8%
Domestic Violence Council Coordinator	18,967	24,000	23,900	24,000	-	0.0%
Domestic Violence Intake & Advocacy (Federal)	(15,166)	-	-	-	-	-
Domestic Violence Intake & Advocacy (State)	95,007	-	-	-	-	-
Domestic Violence Response	340,892	-	-	-	-	-
<b>Sub-Total</b>	<b>\$ 2,052,179</b>	<b>\$ 1,732,300</b>	<b>\$ 1,593,700</b>	<b>\$ 1,600,200</b>	<b>\$ (132,100)</b>	<b>-7.6%</b>
<b>Sheriff Total Grants - Outside Sources</b>	<b>\$ 2,052,179</b>	<b>\$ 1,732,300</b>	<b>\$ 1,593,700</b>	<b>\$ 1,600,200</b>	<b>\$ (132,100)</b>	<b>-7.6%</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>-</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,052,179</b>	<b>\$ 2,492,300</b>	<b>\$ 2,353,700</b>	<b>\$ 2,360,200</b>	<b>\$ (132,100)</b>	<b>-5.3%</b>

**CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT) -- \$1,505,200**

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 -- \$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.