

MISSION STATEMENT

The mission of the Sheriff's Office is to serve the residents of Montgomery County in a lawful, fair, impartial, and non-discriminating manner by providing leadership and professional support, as required, and to ensure that Court mandates are carried out in a manner that respects individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, and Criminal Justice agencies, and the Courts to ensure that the residents of Montgomery County are receiving the fullest range of law enforcement services required for a safe and orderly society.

BUDGET OVERVIEW

The total approved FY11 Operating Budget for the Office of the Sheriff is \$20,200,080, a decrease of \$1,113,040 or 5.2 percent from the FY10 Approved Budget of \$21,313,120. Personnel Costs comprise 90.8 percent of the budget for 178 full-time positions and four part-time positions for 169.0 workyears. Operating Expenses account for the remaining 9.2 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Montgomery County Family Justice Center opened in April 2009. The Center is conveniently located at 600 Jefferson Street in the Rockville Core. In the first four months the Center saw over 800 domestic victims. The Family Justice Center is a collaborative effort that has brought together existing staff from the Sheriff's Office, State's Attorney's Office, Health and Human Services, Police, and Courts; as well as private non-profit agencies such as the House of Ruth, Catholic Charities, and Women Who Care Ministries. The value of co-locating these agencies is that by coordinating services collaboratively, residents experiencing domestic violence are receiving better services in a more efficient manner.***
- ❖ ***Productivity Improvements***
 - ***Video Protective Order Hearings at the Family Justice Center: Through a collaboration of State, local and private agencies and the support of the Maryland Judiciary, the Family Justice Center will be able to use technology for video court hearings for Temporary Protective Orders in July 2010. This pilot video hearing project is the first of its kind in Maryland.***
 - ***E*Justice: In September 2009, law enforcement agencies implemented the first component of the Criminal Justice Information System (CJIS) replacement with the E*Justice records management system. This step is the first of many to migrate public safety data components out of CJIS, a propriety mainframe system, to a relational database structure. Overall, E*Justice provides easy query and research tools providing law enforcement more flexibility in retrieving and utilizing the data in the course of their public safety duties.***

PROGRAM CONTACTS

Contact Jo Ann Ricchiuti of the Office of the Sheriff at 240.777.7077 or Bruce Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Administration

This unit provides general administrative support to the Sheriff's Office including recruiting and hiring, training, background investigations, payroll, purchasing, internal investigations, automation, and budget-related functions. The Administration Section provides technical support for the Sheriff's Records Management System (E*Justice).

The Administration Unit also oversees the Sheriff's compliance with recognized accreditation standards. The Assistant Sheriffs direct research and development of policies, procedures, and regulations to meet professional standards developed for law enforcement agencies. The Assistant Sheriffs also oversee internal investigations, represent the Sheriff's Office in legislative matters, and provide legal direction.

The Sheriff's Office participates in school functions, civic association meetings, and serves on commissions and committees. The Sheriff's Office participates in environmental crime task forces, as needed, and serves on applicant, promotional, and disciplinary boards of other public safety agencies. Administrative personnel organize in-service and specialized training of deputies and the annual weapons qualification, as required by the Maryland Police Training Commission.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,807,540	16.5
Decrease Cost: Printing and Mail Adjustment	-5,290	0.0
Decrease Cost: Paper Reduction Initiative	-11,920	0.0
Decrease Cost: Move 50% of Administrative Office Services Coordinator to Child Support Grant	-30,590	-0.5
Decrease Cost: Elimination of One-Time Items Approved in FY10	-31,220	0.0
Decrease Cost: Delay Ballistic Vest Replacement until FY12	-42,400	0.0
Decrease Cost: Replacement uniform, cleaning and equipment expenses	-63,960	0.0
Reduce: Eliminate participation in January 2011 Rookie Class	-108,530	-1.4
Decrease Cost: Motor Pool Rate Adjustment	-198,390	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,240	-0.1
FY11 Approved	3,327,480	14.5

Courtroom/Courthouse Security and Transport

The Sheriff's Office provides security for the Montgomery County Judicial Center and the juvenile courtrooms located in 27 and 29 Courthouse Square. The Sheriff's Office is also responsible for transporting prisoners between the Montgomery County Correctional Facility (MCCF), Montgomery County Detention Center (MCDC), and the various court-holding facilities, as well as to and from healthcare facilities. This program also provides for guarding prisoners while at these facilities. When a writ is received from other counties, deputies are required to transport MCDC and MCCF prisoners to other Maryland District and Circuit Courts. The Sheriff's Office administers the temporary detention facilities in the Silver Spring and Rockville District Courts and the Rockville Circuit Court for all adult prisoners and the Juvenile Court lockup located at 27 Courthouse Square.

The Sheriff's Office provides security for the County's Circuit Court located in the Montgomery County Judicial Center. The Sheriff's Office uses trained canines to detect explosives, weapons, and to serve as a general crime deterrent within the Courthouse. The Canine Unit also responds to mutual-aid calls from the Montgomery County Police Department, the Montgomery County Fire and Rescue Services, and other law enforcement agencies as necessary. X-ray machines and magnetometers screen visitors entering the building at the five Courthouse entrances.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	8,095,360	74.3
Reduce: Security guard services at Red Brick Courthouse	-43,600	0.0
Reduce: Limit Contract Security at G-1 employee entrance of Judicial Center to two hours per day each morning	-75,830	0.0
Decrease Cost: Overtime associated with weekend emergency medical and prisoner transport shift	-91,520	-0.8
Decrease Cost: Convert from Overtime to a 4 PM -12AM shift	-110,000	-1.0
Reduce: Overtime	-118,110	-1.9
Decrease Cost: Increase Staff Lapse	-193,440	-2.0

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	17,760	-0.5
FY11 Approved	7,480,620	68.1

Civil Process

The Sheriff's Office is mandated to serve all civil processes as directed by the Courts or private litigants and file returns to the Court. These papers include summonses, subpoenas, failure-to-pay rent notices, and other court documents. The Civil Process function is supported by deputies, who research and serve papers, and by administrative staff, who maintain the tracking process.

The Sheriff's Office also executes court-ordered attachments, real and personal property seizures, and replevins (a civil action to recover property wrongfully taken). As a final step in resolution of a court judgment, the Sheriff's Office conducts sales of seized or attached items. In the case of evictions, the Sheriff's Office restores real property to rightful owners by evicting tenants and their possessions as directed by the Court. When appropriate, tenants are referred to human service agencies.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,415,730	24.2
Decrease Cost: Lapse Executive Administrative Aide position in Civil Section	-53,340	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	7,780	-0.2
FY11 Approved	2,370,170	23.0

Criminal Process/Warrants and Extraditions

The Sheriff is responsible for serving District Court civil warrants, all Circuit Court warrants, both adult and juvenile, and Child Support Enforcement warrants. The Warrant Section maintains on-line warrant systems including National Crime Information Center (NCIC), Maryland Interagency Law Enforcement System (MILES), and the Warrant Component in the Records Management System (E*Justice). The Warrant Component in E*Justice is a shared resource used by the Montgomery County Police and the Sheriff's Office to track outstanding warrants. The Sheriff's Office also conducts investigations to locate and apprehend those fugitives for whom the Sheriff's Office holds a warrant. In addition, the Sheriff's Office is responsible for returning fugitives to Montgomery County from other jurisdictions for outstanding Circuit Court warrants and processing those fugitives when returned.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,370,300	18.9
Decrease Cost: Lapse Principal Administrative Aide position in Warrant Section	-28,310	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,300	-0.1
FY11 Approved	2,347,290	18.3

Special Operations

The Sheriff is responsible for service of District Court criminal warrants related to domestic violence, civil warrants and Domestic Violence Orders. The Sheriff serves Family Court papers, Protective Orders, and Peace Orders. The Sheriff's Office also transports residents to hospitals on Emergency Evaluation Petitions and Two Doctor Commitments. In an effort to enhance protection for the victims of domestic violence, the Sheriff's Office offers cellular phones to all domestic violence victims and has a partnership with ADT Security for alarm pendants for victims who are most vulnerable.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of Interim and Temporary Peace Orders served ¹	1,849	1,602	1,602*	1,602*	1,602*
Number of Interim and Temporary Protective Orders served ²	2,170	2136	2,200*	2,300*	2,395*
Number of "welfare checks" completed ³	4,900	4,500	4,500	4,600	4,700
Number of "welfare check" violations resulting in arrest	3	12	12	12	12
Number of weapons seized as a result of Protective Orders	60	131	131	131	131

¹ Current statistics are estimates based off of Actual 09 due to the transition to E*Justice.

² Current statistics are estimates based off of Actual 09 due to the transition to E*Justice. Need to update in January.

³ Welfare checks involve efforts by Sheriff's deputies to ensure that victims are safe and court orders are being obeyed after the issuance of an Interim or Temporary Order. Welfare checks are conducted by site visit or phone.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,942,840	37.3

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,630	-0.1
FY11 Approved	3,958,470	37.2

Grants

The Sheriff's Office has a contractual agreement with the State's Department of Human Resources to serve all summonses generated by the Child Support Enforcement Division. Staff assigned to the Child Support Enforcement Program serve child support summonses and subpoenas, research complex cases dealing with defendants evading service, and respond to emergency situations that occur within the County's Child Support offices. As part of the agreement, the Sheriff's Office receives a fee for serving the warrants and partial Federal funding for salaries and operating expenses of the section.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	681,350	5.0
Increase Cost: Salary Adjustments-Child Support Grant	46,790	2.9
Increase Cost: Increase in Overtime value Salary Adjustments-Child Support Grant	480	0.0
Decrease Cost: Motor Pool Rate Adjustment	-12,570	0.0
FY11 Approved	716,050	7.9

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,622,984	12,600,910	12,662,280	11,817,200	-6.2%
Employee Benefits	5,535,340	5,799,930	5,821,590	5,925,390	2.2%
County General Fund Personnel Costs	18,158,324	18,400,840	18,483,870	17,742,590	-3.6%
Operating Expenses	2,128,552	2,230,930	2,214,250	1,741,440	-21.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	20,286,876	20,631,770	20,698,120	19,484,030	-5.6%
PERSONNEL					
Full-Time	170	171	171	171	—
Part-Time	3	3	3	3	—
Workyears	175.8	171.2	171.2	161.1	-5.9%
REVENUES					
Sheriff Fees	971,294	1,200,000	1,200,000	1,200,000	—
Bond Forfeiture-Sheriff	13,398	20,000	20,000	20,000	—
Fingerprint Fees	3,720	3,900	3,900	3,900	—
Child Support Enforcement: Incentive Funds	11,374	5,000	5,000	5,000	—
Medical Transport Sheriff	5,349	5,500	5,500	5,500	—
Child Support Enforcement: Warrant Service	0	14,780	9,960	9,960	-32.6%
Sheriff - Miscellaneous	664	4,000	4,000	4,000	—
Rental of Courthouse	250	500	500	500	—
County General Fund Revenues	1,006,049	1,253,680	1,248,860	1,248,860	-0.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	830,131	358,980	447,960	379,480	5.7%
Employee Benefits	298,328	182,970	201,510	209,740	14.6%
Grant Fund MCG Personnel Costs	1,128,459	541,950	649,470	589,220	8.7%
Operating Expenses	277,960	139,400	162,050	126,830	-9.0%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,406,419	681,350	811,520	716,050	5.1%
PERSONNEL					
Full-Time	6	5	5	7	40.0%
Part-Time	2	0	0	1	—
Workyears	7.5	5.0	5.0	7.9	58.0%
REVENUES					
GOCCP DVUP OT Grant	0	0	29,540	0	—
ARRA - JAG Recovery	0	0	100,630	0	—
Child Support Grant - Equipment Replacement	0	8,640	8,640	8,640	—
Arrest Grant - Continuation	173,068	0	0	0	—
Regional Fugitive Gang Task Force	20,000	0	0	0	—
State Homeland Security Grant	20,403	0	0	0	—
Domestic Violence Advocacy and Accountability	170,018	0	0	0	—
Child Support Enforcement Grant	636,488	672,710	672,710	707,410	5.2%
Grant Fund MCG Revenues	1,019,977	681,350	811,520	716,050	5.1%
DEPARTMENT TOTALS					
Total Expenditures	21,693,295	21,313,120	21,509,640	20,200,080	-5.2%
Total Full-Time Positions	176	176	176	178	1.1%
Total Part-Time Positions	5	3	3	4	33.3%
Total Workyears	183.3	176.2	176.2	169.0	-4.1%
Total Revenues	2,026,026	1,935,030	2,060,380	1,964,910	1.5%

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	20,631,770	171.2
<u>Changes (with service impacts)</u>		
Reduce: Security guard services at Red Brick Courthouse [Courtroom/Courthouse Security and Transport]	-43,600	0.0
Reduce: Limit Contract Security at G-1 employee entrance of Judicial Center to two hours per day each morning [Courtroom/Courthouse Security and Transport]	-75,830	0.0
Reduce: Eliminate participation in January 2011 Rookie Class [Administration]	-108,530	-1.4
Reduce: Overtime [Courtroom/Courthouse Security and Transport]	-118,110	-1.9
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	377,730	0.0
Increase Cost: Group Insurance Adjustment	127,090	0.0
Increase Cost: Annualization of FY10 Personnel Costs	5,280	0.0
Decrease Cost: Printing and Mail Adjustment [Administration]	-5,290	0.0
Decrease Cost: Paper Reduction Initiative [Administration]	-11,920	0.0
Decrease Cost: Lapse Principal Administrative Aide position in Warrant Section [Criminal Process/Warrants and Extraditions]	-28,310	-0.5
Decrease Cost: Move 50% of Administrative Office Services Coordinator to Child Support Grant [Administration]	-30,590	-0.5
Decrease Cost: Elimination of One-Time Items Approved in FY10 [Administration]	-31,220	0.0
Decrease Cost: Delay Ballistic Vest Replacement until FY12 [Administration]	-42,400	0.0
Decrease Cost: Lapse Executive Administrative Aide position in Civil Section [Civil Process]	-53,340	-1.0
Decrease Cost: Replacement uniform, cleaning and equipment expenses [Administration]	-63,960	0.0
Decrease Cost: Overtime associated with weekend emergency medical and prisoner transport shift [Courtroom/Courthouse Security and Transport]	-91,520	-0.8
Decrease Cost: Convert from Overtime to a 4 PM - 12AM shift [Courtroom/Courthouse Security and Transport]	-110,000	-1.0
Decrease Cost: Increase Staff Lapse [Courtroom/Courthouse Security and Transport]	-193,440	-2.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-198,390	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-204,800	0.0
Decrease Cost: Furlough Days	-246,590	-1.0
FY11 APPROVED:	19,484,030	161.1
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	681,350	5.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Salary Adjustments-Child Support Grant [Grants]	46,790	2.9
Increase Cost: Increase in Overtime value Salary Adjustments-Child Support Grant [Grants]	480	0.0
Decrease Cost: Motor Pool Rate Adjustment [Grants]	-12,570	0.0
FY11 APPROVED:	716,050	7.9

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Administration	3,807,540	16.5	3,327,480	14.5
Courtroom/Courthouse Security and Transport	8,095,360	74.3	7,480,620	68.1
Civil Process	2,415,730	24.2	2,370,170	23.0
Criminal Process/Warrants and Extraditions	2,370,300	18.9	2,347,290	18.3
Special Operations	3,942,840	37.3	3,958,470	37.2
Grants	681,350	5.0	716,050	7.9
Total	21,313,120	176.2	20,200,080	169.0