

## 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 FY10 Operating Budget for the Office of the Sheriff is \$21,313,120, an increase of \$93,810 or 0.4 percent from the FY09 Approved Budget of \$21,219,310. Personnel Costs comprise 88.9 percent of the budget for 176 full-time positions and three part-time positions for 176.2 workyears. Operating Expenses account for the remaining 11.1 percent of the FY10 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
<b>Headline Measures</b>					
Number of Interim and Temporary Peace Orders served	1,291	1,849	1,539	2,000	2,000
Number of Interim and Temporary Protective Orders served	1,944	2,170	2,209	2,395	2,395
Number of "welfare checks" completed <sup>1</sup>	4,932	4,900	4,500	4,800	4,800
Number of "welfare check" violations resulting in arrest	4	3	3	3	3
Number of weapons seized as a result of Protective Orders	80	60	106	106	106

<sup>1</sup> 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.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Family Justice Center (FJC) opened to the public in April 2009 and will serve as a one-stop shop for victims of domestic violence and their children seeking Protective Orders and other County services.***
- ❖ ***Montgomery County Family Justice Center Foundation, Inc., a tax deductible non-profit foundation has been formed to support and fund goods and services needed at the Family Justice Center that typically are not funded with public tax dollars. The foundation will be the private fund-raising arm of the Center.***
- ❖ ***Productivity Improvements***
  - ***The creation of the FJC provides an integrated service delivery model. The FJC improves the safety of victims and provides centralized, coordinated intake, reducing duplication of services and improves communication between law enforcement and social service agencies.***
  - ***Developed an electronic imaging system to be used at the FJC to share non-confidential information among public safety agencies and Department of Health and Human Services (DHHS).***

- **Private funding was provided by the Verizon Wireless HopeLine Grant through the Montgomery County Family Justice Center Foundation, Inc. to procure video conferencing equipment for the Center. This video technology, once approved by the Maryland Courts, would accommodate the future implementation of video temporary protective order hearings at the FJC.**

## PROGRAM CONTACTS

Contact Jo Ann Ricchiuti of the Office of the Sheriff at 240.777.7077 or Amy Wilson of the Office of Management and Budget at 240.777.2775 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,516,423</b>	<b>15.5</b>
Increase Cost: Replacement of Bullet Proof Vests	42,400	0.0
Add: Computers for Sheriff staff at Family Justice Center	16,700	0.0
Increase Cost: Contribution to the State retirement system on behalf of the Sheriff	13,530	0.0
Add: Printers and Faxes for Family Justice Center common areas	9,470	0.0
Add: Computer Equipment for Family Justice Center Receptionist	5,050	0.0
Decrease Cost: Printing and Mail Adjustments	-330	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-2,300	0.0
Decrease Cost: Postpone purchase of new X-ray machines for the Judicial Center	-26,180	0.0
Decrease Cost: Motor Pool Rate Adjustment	-40,080	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	272,857	1.0
<b>FY10 Approved</b>	<b>3,807,540</b>	<b>16.5</b>

### 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 Service, and other law enforcement agencies as necessary. X-ray machines and magnetometers screen visitors entering the building at the five Courthouse entrances.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>8,504,022</b>	<b>78.4</b>
Add: Security Guard Services for Family Justice Center	34,320	0.0

	<b>Expenditures</b>	<b>WYs</b>
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-36,000	0.0
Decrease Cost: Additional Lapse Savings	-62,840	-1.0
Decrease Cost: Lapse Administrative position-Senior Supply Technician	-67,090	-1.0
Decrease Cost: Contract Security Guards in Judicial Center	-84,240	0.0
Decrease Cost: Reduce Overtime and Use Compensatory Leave	-101,210	-1.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-91,602	-1.0
<b>FY10 Approved</b>	<b>8,095,360</b>	<b>74.3</b>

## 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>2,371,036</b>	<b>24.2</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	44,694	0.0
<b>FY10 Approved</b>	<b>2,415,730</b>	<b>24.2</b>

## 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>2,146,135</b>	<b>18.9</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	224,165	0.0
<b>FY10 Approved</b>	<b>2,370,300</b>	<b>18.9</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Number of Interim and Temporary Peace Orders served	1,291	1,849	1,539	2,000	2,000
Number of Interim and Temporary Protective Orders served	1,944	2,170	2,209	2,395	2,395
Number of "welfare checks" completed <sup>1</sup>	4,932	4,900	4,500	4,800	4,800
Number of "welfare check" violations resulting in arrest	4	3	3	3	3
Number of weapons seized as a result of Protective Orders	80	60	106	106	106

<sup>1</sup> 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,995,904</b>	<b>38.8</b>
Replace: Client Assistant position previously funded through the Domestic Violence Grant	63,670	1.0
Add: Operating costs for the Family Justice Center	22,920	0.0
Decrease Cost: Overtime to Absorb one Client Assistant from the Arrest Grant	-63,670	-0.5
Decrease Cost: Reduce Overtime and Use Compensatory Leave	-208,610	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	132,626	0.0
<b>FY10 Approved</b>	<b>3,942,840</b>	<b>37.3</b>

## 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>685,790</b>	<b>7.5</b>
Decrease Cost: Motor Pool Rate Adjustment	-5,950	0.0
Decrease Cost: Expenditure Changes in the Child Support Grant	-8,450	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	9,960	-2.5
<b>FY10 Approved</b>	<b>681,350</b>	<b>5.0</b>

Notes: The reduction in WYs is due to the loss of the Domestic Violence Advocacy and Accountability Grant.

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	11,871,727	12,758,780	12,941,220	12,600,910	-1.2%
Employee Benefits	5,346,041	5,535,070	5,687,010	5,799,930	4.8%
<b>County General Fund Personnel Costs</b>	<b>17,217,768</b>	<b>18,293,850</b>	<b>18,628,230</b>	<b>18,400,840</b>	<b>0.6%</b>
Operating Expenses	2,212,476	2,239,670	2,252,620	2,230,930	-0.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>19,430,244</b>	<b>20,533,520</b>	<b>20,880,850</b>	<b>20,631,770</b>	<b>0.5%</b>
<b>PERSONNEL</b>					
Full-Time	170	170	170	171	0.6%
Part-Time	3	3	3	3	—
Workyears	175.8	175.8	175.8	171.2	-2.6%
<b>REVENUES</b>					
Sheriff Fees	964,490	1,200,000	1,200,000	1,200,000	—
Bond Forfeiture-Sheriff	-66,121	20,000	20,000	20,000	—
Fingerprint Fees	2,960	3,900	3,900	3,900	—
Child Support Enforcement: Incentive Funds	11,250	5,000	5,000	5,000	—
Medical Transport Sheriff	5,303	5,500	5,500	5,500	—
Child Support Enforcement: Warrant Service	0	14,780	14,780	14,780	—
Sheriff - Miscellaneous	10,942	4,000	4,000	4,000	—
Rental of Courthouse	500	500	500	500	—
<b>County General Fund Revenues</b>	<b>929,324</b>	<b>1,253,680</b>	<b>1,253,680</b>	<b>1,253,680</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	963,244	356,520	376,520	358,980	0.7%
Employee Benefits	453,073	185,070	185,070	182,970	-1.1%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,416,317</b>	<b>541,590</b>	<b>561,590</b>	<b>541,950</b>	<b>0.1%</b>
Operating Expenses	342,685	144,200	144,200	139,400	-3.3%
Capital Outlay	16,700	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>1,775,702</b>	<b>685,790</b>	<b>705,790</b>	<b>681,350</b>	<b>-0.6%</b>
<b>PERSONNEL</b>					
Full-Time	6	6	6	5	-16.7%
Part-Time	2	2	2	0	—
Workyears	7.5	7.5	7.5	5.0	-33.3%
<b>REVENUES</b>					
Child Support Grant - Equipment Replacement	0	8,640	8,640	8,640	—
Family Justice Ctr Alliance Training Grant	1,940	0	0	0	—
Regional Fugitive Gang Task Force	30,000	0	20,000	0	—
GOCCP Training Grant	4,213	0	0	0	—
State Homeland Security Grant	22,374	0	0	0	—
Domestic Violence Advocacy and Accountability	672,103	0	0	0	—
Child Support Enforcement Grant	655,086	677,150	677,150	672,710	-0.7%
<b>Grant Fund MCG Revenues</b>	<b>1,385,716</b>	<b>685,790</b>	<b>705,790</b>	<b>681,350</b>	<b>-0.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>21,205,946</b>	<b>21,219,310</b>	<b>21,586,640</b>	<b>21,313,120</b>	<b>0.4%</b>
<b>Total Full-Time Positions</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	—
<b>Total Part-Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-40.0%</b>
<b>Total Workyears</b>	<b>183.3</b>	<b>183.3</b>	<b>183.3</b>	<b>176.2</b>	<b>-3.9%</b>
<b>Total Revenues</b>	<b>2,315,040</b>	<b>1,939,470</b>	<b>1,959,470</b>	<b>1,935,030</b>	<b>-0.2%</b>

## FY10 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>20,533,520</b>	<b>175.8</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Security Guard Services for Family Justice Center [Courtroom/Courthouse Security and Transport]	34,320	0.0
Add: Operating costs for the Family Justice Center [Special Operations]	22,920	0.0
Add: Computers for Sheriff staff at Family Justice Center [Administration]	16,700	0.0
Add: Printers and Faxes for Family Justice Center common areas [Administration]	9,470	0.0
Add: Computer Equipment for Family Justice Center Receptionist [Administration]	5,050	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Service Increment	177,290	0.0
Increase Cost: Miscellaneous adjustment to personnel costs	174,450	0.0
Increase Cost: Retirement Adjustment	147,440	0.0
Increase Cost: Annualization of FY09 Service Increment & Compensation Adjustment for Sheriff	65,870	0.0
Replace: Client Assistant position previously funded through the Domestic Violence Grant [Special Operations]	63,670	1.0
Increase Cost: Replacement of Bullet Proof Vests [Administration]	42,400	0.0
Increase Cost: Group Insurance Adjustment	28,410	0.0
Increase Cost: Contribution to the State retirement system on behalf of the Sheriff [Administration]	13,530	0.0
Decrease Cost: Printing and Mail Adjustments [Administration]	-330	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Administration]	-2,300	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-10,720	0.0
Decrease Cost: Postpone purchase of new X-ray machines for the Judicial Center [Administration]	-26,180	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies [Courtroom/Courthouse Security and Transport]	-36,000	0.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-40,080	0.0
Decrease Cost: Additional Lapse Savings [Courtroom/Courthouse Security and Transport]	-62,840	-1.0
Decrease Cost: Overtime to Absorb one Client Assistant from the Arrest Grant [Special Operations]	-63,670	-0.5
Decrease Cost: Lapse Administrative position-Senior Supply Technician [Courtroom/Courthouse Security and Transport]	-67,090	-1.0
Decrease Cost: Contract Security Guards in Judicial Center [Courtroom/Courthouse Security and Transport]	-84,240	0.0
Decrease Cost: Reduce Overtime and Use Compensatory Leave [Courtroom/Courthouse Security and Transport]	-101,210	-1.1
Decrease Cost: Reduce Overtime and Use Compensatory Leave [Special Operations]	-208,610	-2.0
<b>FY10 APPROVED:</b>	<b>20,631,770</b>	<b>171.2</b>
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>685,790</b>	<b>7.5</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Employee Benefit Adjustments	9,960	0.0
Technical Adj: Adjust Grant Work Years	0	-2.5
Decrease Cost: Motor Pool Rate Adjustment [Grants]	-5,950	0.0
Decrease Cost: Expenditure Changes in the Child Support Grant [Grants]	-8,450	0.0
<b>FY10 APPROVED:</b>	<b>681,350</b>	<b>5.0</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Administration	3,516,423	15.5	3,807,540	16.5
Courtroom/Courthouse Security and Transport	8,504,022	78.4	8,095,360	74.3
Civil Process	2,371,036	24.2	2,415,730	24.2
Criminal Process/Warrants and Extraditions	2,146,135	18.9	2,370,300	18.9
Special Operations	3,995,904	38.8	3,942,840	37.3
Grants	685,790	7.5	681,350	5.0
<b>Total</b>	<b>21,219,310</b>	<b>183.3</b>	<b>21,313,120</b>	<b>176.2</b>