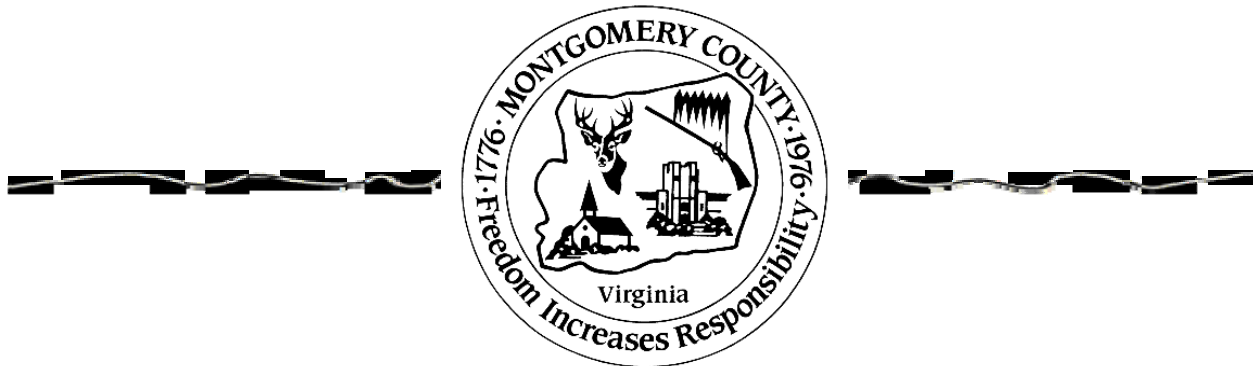
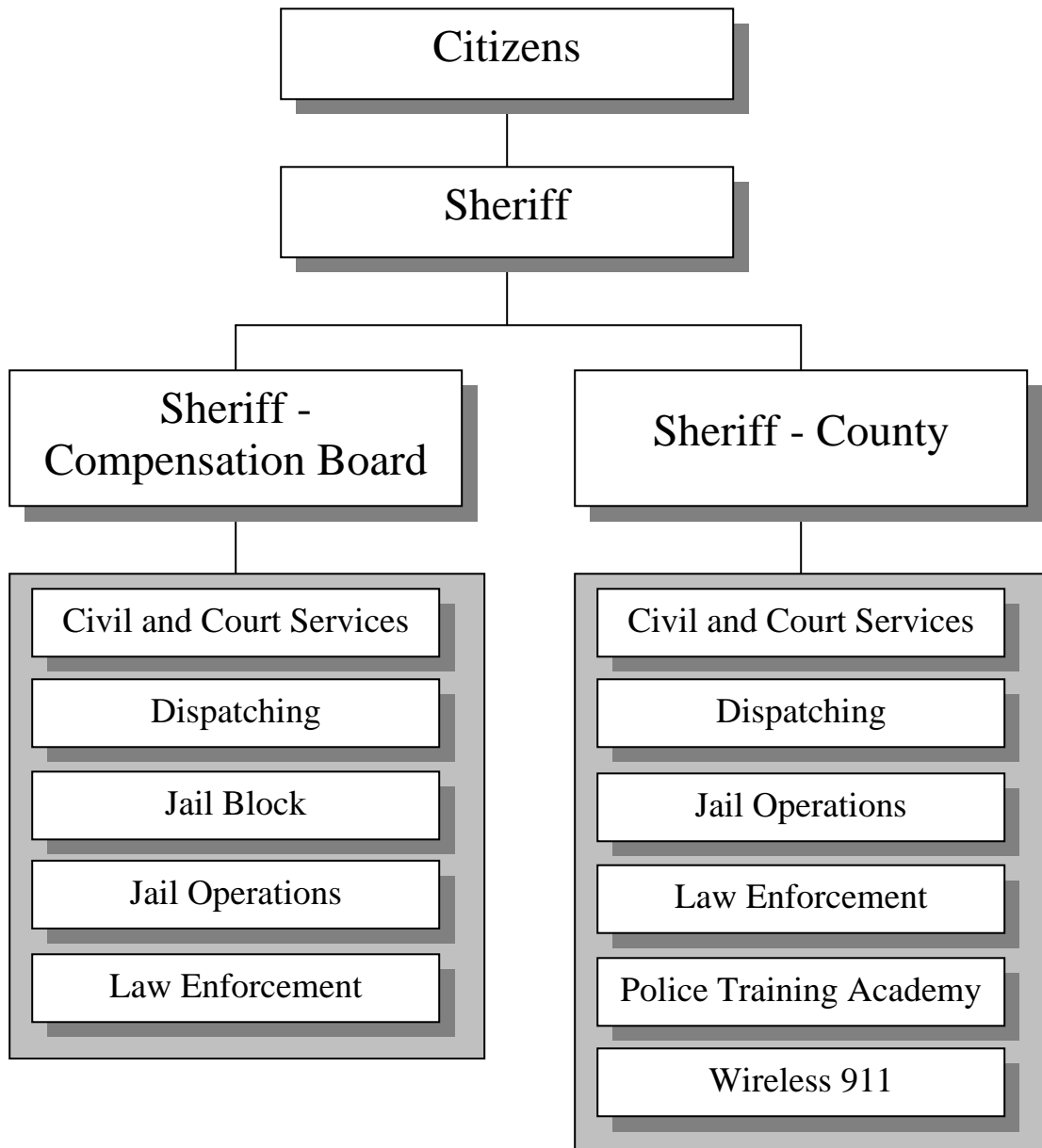


SHERIFF – COMPENSATION BOARD



SHERIFF – COMPENSATION BOARD

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Civil and Court Services	\$ 682,756	\$ 682,755	\$ 688,535	\$ 730,641		\$ -		\$ 730,641	\$ 42,106
Dispatching	\$ 273,095	\$ 239,650	\$ 269,541	\$ 276,326		\$ -		\$ 276,326	\$ 6,785
Jail Block	\$ 571,825	\$ 571,824	\$ 215,878	\$ 195,195		\$ -		\$ 195,195	\$ (20,683)
Jail Operations	\$ 2,500,526	\$ 2,241,944	\$ 1,705,212	\$ 1,694,732		\$ -		\$ 1,694,732	\$ (10,480)
Law Enforcement	\$ 3,733,886	\$ 3,733,886	\$ 3,863,840	\$ 3,941,522		\$ (37,399)		\$ 3,904,123	\$ 40,283
TOTAL EXPENDITURES	\$ 7,762,088	\$ 7,470,058	\$ 6,743,006	\$ 6,838,416		\$ (37,399)		\$ 6,801,017	\$ 58,011
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 6,922,191	\$ 6,628,414	\$ 6,475,592	\$ 6,571,002		\$ (37,399)		\$ 6,533,603	\$ 58,011
Operations & Maintenance	\$ 807,397	\$ 841,169	\$ 267,414	\$ 267,414		\$ -		\$ 267,414	\$ -
Capital Outlay	\$ 32,500	\$ 475	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,762,088	\$ 7,470,058	\$ 6,743,006	\$ 6,838,416		\$ (37,399)		\$ 6,801,017	\$ 58,011
REVENUE BY CLASSIFICATION									
Local Recovered Costs	\$ 9,318	\$ 16,360	\$ -	\$ -		\$ -		\$ -	\$ -
State Shared Expenses	\$ 4,586,320	\$ 4,394,442	\$ 4,018,459	\$ 4,018,459		\$ (859,387)		\$ 3,159,072	\$ (859,387)
State Jail Block	\$ 528,000	\$ 547,718	\$ 190,708	\$ 190,708		\$ (52,674)		\$ 138,034	\$ (52,674)
TOTAL DESIGNATED REVENUE	\$ 5,123,638	\$ 4,958,520	\$ 4,209,167	\$ 4,209,167		\$ (912,061)		\$ 3,297,106	\$ (912,061)
TOTAL UNDESIGNATED REVENUE	\$ 2,638,450	\$ 2,511,538	\$ 2,533,839	\$ 2,629,249		\$ 874,662		\$ 3,503,911	\$ 970,072
TOTAL REVENUES	\$ 7,762,088	\$ 7,470,058	\$ 6,743,006	\$ 6,838,416		\$ (37,399)		\$ 6,801,017	\$ 58,011
Total Authorized Personnel (FTE)	117	117	106	106		(1)		105	

SHERIFF – COMPENSATION BOARD

Division Description

The Montgomery County Sheriff's Office safeguards life, liberty, and property, and maintains civil order. To serve these purposes, the Sheriff's Office appoints the necessary personnel to enforce the laws of the Commonwealth of Virginia and the County of Montgomery. Through its appointed personnel, the Office of Sheriff provides uniformed patrols and security for civil process, corrections and courtrooms; conducts motor vehicle accident investigations and criminal investigations; and provides for the protection of life, liberty and property as needed by the citizens of Montgomery County. The division also provides financial reports and statistical information to the locality and the state. This division is designed to show the costs shared between the state and the county for operations of the Sheriff's Office.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- **Base Salary and Fringe Benefit Adjustments** – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- **(\$859,387)** is Reduced From the Sheriff's Compensation Board Revenue Budget – A total of \$859,387 is reduced from the Sheriff's state Compensation Board revenue budget for FY 11 to reflect the state budget reductions contained in the Governor's proposed budget. This is an overall reduction of 21% of state funding from the base budget of \$4,018,459. The County has absorbed \$821,988 of this reduction in state funds, giving priority to preserving public safety services.
- **(\$52,674)** is Reduced From the Sheriff's Jail Block Revenue Budget – A total of \$52,674 is reduced from the Sheriff's state Jail Block revenue budget for FY 11 to reflect the state budget reductions contained in the Governor's proposed budget. This represents a 50% reduction in per diem rates from \$8 to \$4.
- **(\$37,399)** is Reduced to Reflect One FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Sheriff's Compensation Board Budget currently has one vacant position which the Sheriff has elected to hold vacant. This addendum captures the dollars saved from holding this position vacant for FY 11.

SHERIFF – COMPENSATION BOARD

Department Description and Financial Data

Civil and Court Services

The Civil and Court Services functions include service of civil process, and security of the courthouse, courtrooms and environs. Service of civil process includes levies, evictions, and advertising and conducting of public auctions.

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EXPENDITURES BY DEPARTMENT									
Civil and Court Services	\$ 682,756	\$ 682,755	\$ 688,535	\$ 730,641		-		\$ 730,641	\$ 42,106
Authorized Personnel (FTEs)	7	7	12	12		0		12	

Dispatching

The Dispatching Department's main function is communication. It is responsible for manning multiple telephone lines and radio traffic twenty-four hours a day. Dispatchers are the direct link between a citizen and the deputy in the field. Dispatch handles the communication of all 911 emergency calls.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Dispatching	\$ 273,095	\$ 239,650	\$ 269,541	\$ 276,326		-		\$ 276,326	\$ 6,785
Authorized Personnel (FTEs)	6	6	6	6		0		6	

Jail Block

The jail block is actually the jail per diem sent to the County by the State for the housing and care of the inmates. Funds are based on the number of inmates housed and the charges placed against them and/or their sentence. All funds are used to operate the jail and are mandated by the Code of Virginia to be used for this purpose.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Jail Block	\$ 571,825	\$ 571,824	\$ 215,878	\$ 195,195		-		\$ 195,195	\$ (20,683)
Authorized Personnel (FTEs)	0	0	0	0		0		0	

SHERIFF – COMPENSATION BOARD

Jail Operations

The function of this area is the care of jail inmates. Information concerning the types and numbers of inmates housed in the jail must be maintained and reported to the state. Educational, recreational, and medical services are provided to those inmates requesting and/or needing them. Daily logs are kept on various duties, such as checking on each inmate two times each hour and transporting inmates to other jurisdictions.

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EXPENDITURES BY DEPARTMENT									
Jail Operations	\$ 2,500,526	\$ 2,241,944	\$ 1,705,212	\$ 1,694,732		\$ -		\$ 1,694,732	\$ (10,480)
Authorized Personnel (FTEs)	47	47	29	29		0		29	

Law Enforcement

The functions of this area include crime prevention, state criminal and traffic law enforcement, County ordinance enforcement, life and property protection, peace preservation, and criminal apprehension. Administrative positions within the Law Enforcement Department are responsible for maintaining personnel files, working with all financial duties such as payroll and accounts payable/receivable, keying all incidents into the state database, entering and editing all civil process papers in the division computer system, and tracking all criminal warrants. An inmate mug shot database is also maintained, as are records for the vehicle fleet.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Law Enforcement	\$ 3,733,886	\$ 3,733,886	\$ 3,863,840	\$ 3,941,522		\$ (37,399)		\$ 3,904,123	\$ 40,283
Authorized Personnel (FTEs)	57	57	59	59		(1)		58	