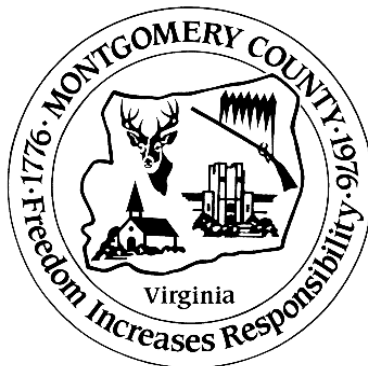
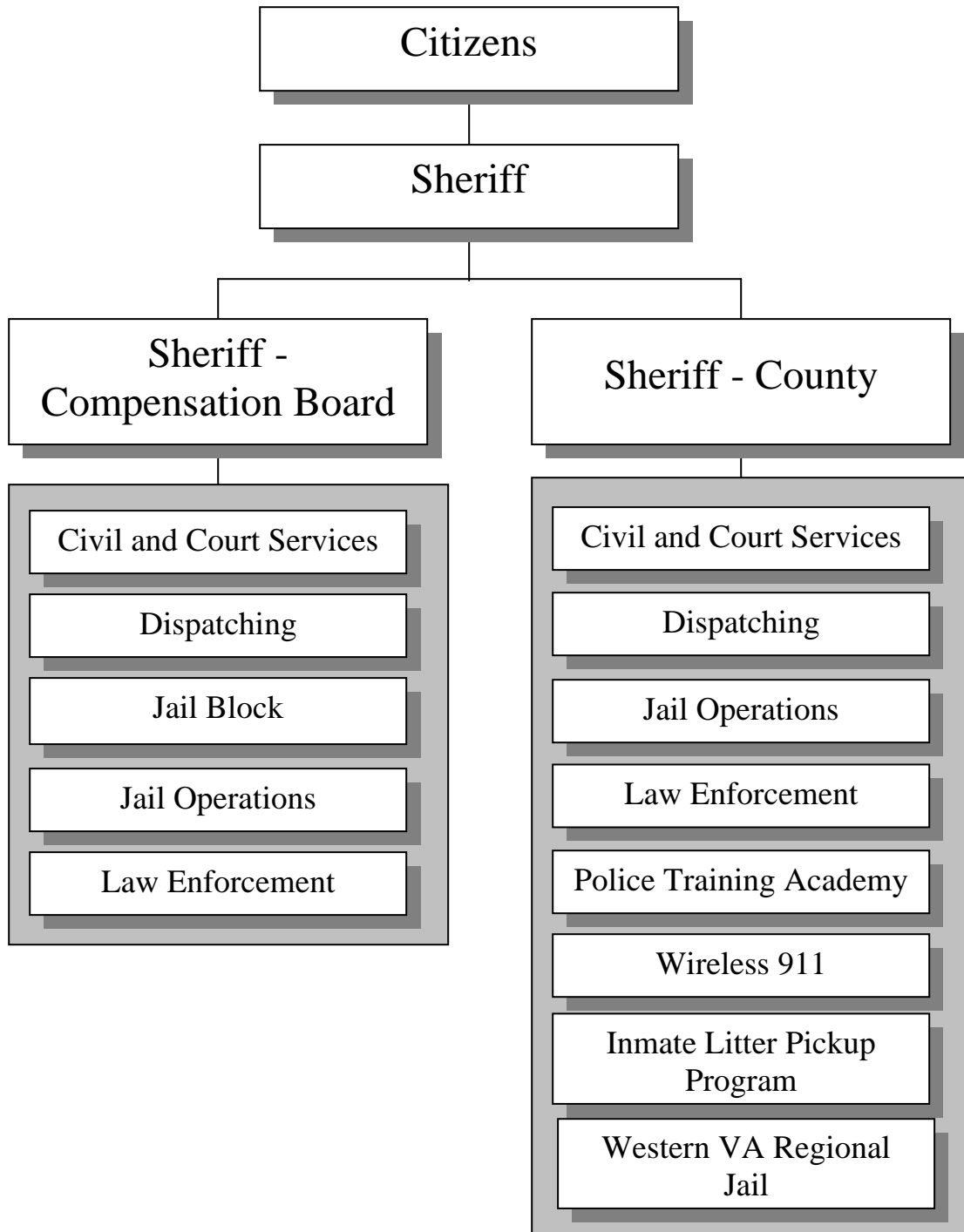


SHERIFF - COUNTY



SHERIFF - COUNTY

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	\$ 165,582	\$ 139,162	\$ 167,352	\$ 167,936		\$ -		\$ 167,936	\$ 584
Dispatching	\$ 227,920	\$ 175,984	\$ 220,575	\$ 223,812		\$ (41,703)		\$ 182,109	\$ (38,466)
Jail Operations	\$ 1,179,606	\$ 808,686	\$ 2,147,619	\$ 306,582		\$ (48,853)		\$ 257,729	\$ (1,889,890)
Law Enforcement	\$ 1,108,195	\$ 1,013,304	\$ 878,591	\$ 888,839		\$ -		\$ 888,839	\$ 10,248
Police Training	\$ 85,061	\$ 79,426	\$ 46,965	\$ 46,965		\$ -		\$ 46,965	\$ -
Wireless 911	\$ 49,051	\$ 40,730	\$ 63,438	\$ 42,939		\$ -		\$ 42,939	\$ (20,499)
Inmate Litter Pickup	\$ -	\$ -	\$ -	\$ 21,060		\$ -		\$ 21,060	\$ 21,060
Western VA Regional Jail	\$ -	\$ -	\$ -	\$ 1,827,328		\$ 360,465		\$ 2,187,793	\$ 2,187,793
TOTAL EXPENDITURES	\$ 2,815,415	\$ 2,257,292	\$ 3,524,540	\$ 3,525,461		\$ 269,909		\$ 3,795,370	\$ 270,830
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 991,867	\$ 971,566	\$ 928,777	\$ 929,698		\$ (90,556)		\$ 839,142	\$ (89,635)
Operations & Maintenance	\$ 1,478,830	\$ 1,035,113	\$ 574,435	\$ 1,694,995		\$ 360,465		\$ 2,055,460	\$ 1,481,025
Capital Outlay	\$ 344,718	\$ 250,613	\$ 2,021,328	\$ 900,768		\$ -		\$ 900,768	\$ (1,120,560)
TOTAL EXPENDITURES	\$ 2,815,415	\$ 2,257,292	\$ 3,524,540	\$ 3,525,461		\$ 269,909		\$ 3,795,370	\$ 270,830
REVENUE BY CLASSIFICATION									
Local E 911 Tax	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000		\$ -		\$ 145,000	\$ -
Interest	\$ -	\$ 445	\$ -	\$ -		\$ -		\$ -	\$ -
Local Fees	\$ 4,137	\$ 4,137	\$ 4,137	\$ 4,137		\$ -		\$ 4,137	\$ -
Courthouse Security Fees	\$ 206,000	\$ 164,808	\$ 175,000	\$ 175,000		\$ 14,609		\$ 189,609	\$ 14,609
Jail Non Com.	\$ 108	\$ 42	\$ 60	\$ 60		\$ (10)		\$ 50	\$ (10)
State Confiscations	\$ 24,007	\$ 22,477	\$ 9,000	\$ 9,000		\$ (7,000)		\$ 2,000	\$ (7,000)
Federal Confiscations	\$ 56,995	\$ 56,995	\$ -	\$ -		\$ -		\$ -	\$ -
Local Recovered Costs	\$ 115,729	\$ 136,225	\$ 1,000	\$ 1,000		\$ -		\$ 1,000	\$ -
Insurance Recoveries	\$ -	\$ (8,275)	\$ -	\$ -		\$ -		\$ -	\$ -
Local Jail Fees	\$ 7,200	\$ 7,737	\$ 7,000	\$ 7,000		\$ 1,000		\$ 8,000	\$ 1,000
Local DNA Fees	\$ 1,080	\$ 798	\$ 900	\$ 900		\$ -		\$ 900	\$ -
Local Inmate Phone Fees	\$ 55,000	\$ 56,939	\$ 55,000	\$ 55,000		\$ (28,000)		\$ 27,000	\$ (28,000)
Local Inmate Medical Fees	\$ 3,500	\$ 828	\$ 800	\$ 800		\$ (100)		\$ 700	\$ (100)
Local Prisoner/Boarding	\$ 3,500	\$ 6,452	\$ 3,000	\$ 3,000		\$ 1,000		\$ 4,000	\$ 1,000
Local Fingerprinting	\$ 400	\$ 925	\$ 500	\$ 500		\$ (200)		\$ 300	\$ (200)
Fund Balance Wireless 911	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
HEM Shared Expenses	\$ 58,400	\$ -	\$ 33,512	\$ 33,512		\$ -		\$ 33,512	\$ -
HEM Drug Testing	\$ 9,400	\$ 8,820	\$ 6,240	\$ 6,240		\$ 2,760		\$ 9,000	\$ 2,760
HEM Monitoring	\$ 75,500	\$ 70,646	\$ 52,560	\$ 52,560		\$ 22,440		\$ 75,000	\$ 22,440
HEM Connection	\$ 1,000	\$ 2,595	\$ 300	\$ 300		\$ 1,200		\$ 1,500	\$ 1,200
State Wireless 911	\$ 35,000	\$ 42,711	\$ 49,000	\$ 49,000		\$ 11,000		\$ 60,000	\$ 11,000
TOTAL DESIGNATED REVENUE	\$ 801,956	\$ 720,306	\$ 543,009	\$ 543,009		\$ 18,699		\$ 561,708	\$ 18,699
TOTAL UNDESIGNATED REVENUE	\$ 2,013,459	\$ 1,536,986	\$ 2,981,531	\$ 2,982,452		\$ 251,210		\$ 3,233,662	\$ 252,131
TOTAL REVENUES	\$ 2,815,415	\$ 2,257,292	\$ 3,524,540	\$ 3,525,461		\$ 269,909		\$ 3,795,370	\$ 270,830
Total Authorized Personnel (FTE)	11.5	18.5	18.5	18.5		(2)		16.5	

SHERIFF - COUNTY

Division Description

The Montgomery County Sheriff's Office safeguards life, liberty, 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 citizen's of Montgomery County. The division also provides financial reports and statistical information to the locality and the state. This division accounts for expenditures funded solely by the County.

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.

- \$18,699 is Added to the Sheriff's Local Fee Revenue Budget – This addition adjusts the revenue budget to reflect estimated collections for FY 11.
- \$360,465 is Added for Increased Costs Associated with the Regional Jail – The Western Virginia Regional Jail (WVRJ) per diem increased from \$20 to \$30.20 for FY 11. The increased cost resulted from \$1.9 million in state budget cuts and \$1.1 million in increased debt service costs. The following table provides the detail.

State Compensation Board cut	\$ 1,051,371
State per diem payment cut	\$ 812,125
Total state cut	\$ 1,863,496
Increase in debt service costs	\$ 1,121,160
Total shortfall	\$ 2,984,656
Revenue generated from increase in locality per diem from \$20 to \$30.20	\$ (1,518,197)
Amount of shortfall absorbed by WVRJ	\$ 1,466,459

SHERIFF - COUNTY

The cost to Montgomery County for FY 11 is \$2,187,793. The base budget includes \$1,827,328, requiring an addition of \$360,465.

- (\$90,556) is Reduced to Reflect Two 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 County budget currently has two vacant positions which the Sheriff has elected to hold vacant. This addendum captures the dollars saved from holding these positions vacant for FY 11.

SHERIFF - COUNTY

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.

	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	\$ 165,582	\$ 139,162	\$ 167,352	\$ 167,936		\$ -		\$ 167,936	\$ 584
Authorized Personnel (FTEs)	1.5	3.5	3.5	3.5		0		3.5	

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	\$ 227,920	\$ 175,984	\$ 220,575	\$ 223,812		\$ (41,703)		\$ 182,109	\$ (38,466)
Authorized Personnel (FTEs)	2	3	3	3		(1)		2	

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.

	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 Operations	\$ 1,179,606	\$ 808,686	\$ 2,147,619	\$ 306,582		\$ (48,853)		\$ 257,729	\$(1,889,890)
Authorized Personnel (FTEs)	4	4	4	4		(1)		3	

SHERIFF - COUNTY

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	\$ 1,108,195	\$ 1,013,304	\$ 878,591	\$ 888,839		\$ -		\$ 888,839	\$ 10,248
Authorized Personnel (FTEs)	3	7	7	7		0		7	

Police Training Academy

The Montgomery County Sheriff's Office is a member of the NRCJA (New River Criminal Justice Academy) for the purpose of meeting the standards of the Department of Criminal Justice Services and state training requirements. The academy provides for basic training, re-certifications and other specialized training as required.

	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									
Police Training	\$ 85,061	\$ 79,426	\$ 46,965	\$ 46,965		\$ -		\$ 46,965	\$ -

Wireless 911

The state mandates that localities provide Wireless 911 services. The Virginia Wireless Board supplements funding for Wireless 911. The Wireless 911 system begins with dedicated incoming telephone trunks that receive emergency 911 calls from cellular telephones. When a caller dials 911, the call is routed through equipment that determines the location from which the call originated. The communications center dispatches appropriate emergency personnel. This is an important and vital service to the residents and citizens located within Montgomery County.

	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									
Wireless 911	\$ 49,051	\$ 40,730	\$ 63,438	\$ 42,939		\$ -		\$ 42,939	\$ (20,499)
Authorized Personnel (FTEs)	1	1	1	1		0		1	

SHERIFF - COUNTY

Inmate Litter Pickup Program

The function of this area is to cover the cost of overtime for a deputy to supervise the Inmate Litter Pickup Program. Through this program, inmates clean litter from County roadways.

	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									
Inmate Litter Pickup	\$ -	\$ -	\$ -	\$ 21,060		\$ -		\$ 21,060	\$ 21,060
Authorized Personnel (FTEs)	1	1	1	1		0		1	

Western VA Regional Jail

The County is a participant in the new Western Virginia Regional Jail located in Roanoke County, Virginia. The WVRJ facility has a 605-bed capacity (805-bed capacity with double bunking) and serves the City of Salem and the counties of Montgomery, Franklin and Roanoke.

	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									
Western VA Regional Jail	\$ -	\$ -	\$ -	\$ 1,827,328		\$ 360,465		\$ 2,187,793	\$ 2,187,793
Authorized Personnel (FTEs)	0	0	0	0		0		0	