

MISSION STATEMENT

The mission of the Sheriff's Office is to provide general law enforcement, judicial enforcement, and specialized public safety services to the residents of Montgomery County in a lawful, fair, impartial, and non-discriminatory manner and to ensure that Court mandates are carried out with respect for individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, criminal justice agencies, and the Courts to ensure that the residents of Montgomery County receive the full range of law enforcement services required for a safe and orderly society.

BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Office of the Sheriff is \$23,827,486, an increase of \$64,797 or 0.3 percent from the FY15 Approved Budget of \$23,762,689. Personnel Costs comprise 89.5 percent of the budget for 181 full-time positions and four part-time positions, and a total of 183.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.5 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Beginning in FY15, Family Justice Center has increased domestic violence onsite counseling from three days a week to five days a week through collaboration with the Jewish Coalition Against Domestic Abuse and the House of Ruth.***
- ❖ ***The Family Justice Center, the Domestic Violence Coordinating Council, the Family Justice Center Foundation, and Chesapeake Counseling have collaborated to create ISE (Identify, Support and Encourage), a training program for youth service providers who work with youth who have been exposed to domestic violence in the home.***
- ❖ ***The Family Justice Center, the Family Justice Center Foundation, and Chesapeake Counseling are developing a statewide training for first responders and therapists on the necessity of counseling children exposed to domestic violence.***
- ❖ ***The Coaching Boys into Men (CBIM), a program that educates young athletes to be respectful on and off the football field, and is currently working with the football team at Springbrook High School, is expanding to Montgomery Blair High School. This program complements the Choose Respect program formed by the Family Justice Center.***

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Office of the Sheriff at 240.777.7078 or Elyse Greenwald of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Administration

This division provides general administrative support to the Sheriff's Office including personnel and labor relation matters, planning and policy, training, background investigations, payroll, purchasing, internal investigations, automation, grants, and budget-related functions. The Administrative Division provides technical support for the Sheriff's Records Management System (E*Justice).

The Administrative Division 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 serves on applicant, promotional, and disciplinary boards of other public safety agencies. Administrative personnel organize and teach in-service and specialized deputy training and periodic weapons qualification, as required by the Maryland Police Training Commission.

The Sheriff's Office also participates in law enforcement task forces and units such as the Special Response Team, Special Events Response Team, and Hostage Negotiation Team in cooperation with the Montgomery County Police Department, Montgomery County Fire and Rescue Service, and other law enforcement agencies, and in responses to mutual-aid calls as necessary.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	5,697,507	29.00
Increase Cost: Promotional Exams	80,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	367,130	7.00
FY16 Approved	6,144,637	36.00

Courtroom/Courthouse Security and Transport

The Sheriff's Office provides security for the Montgomery County Circuit Court. The Sheriff's Office is also responsible for transporting prisoners between the Montgomery County Correctional Facility (MCCF), Montgomery County Detention Center (MCDC), and various jails and court-holding facilities, as well as to and from healthcare facilities. The Sheriff's Office also guards 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 temporary detention facilities in the Silver Spring and Rockville District Courts, the Circuit Court for adult prisoners, and the Juvenile Court holding facility located at 27 Courthouse Square.

The Sheriff's Office provides security for the County's Circuit Court and operates X-ray machines and magnetometers to screen visitors entering the buildings at five public entrances. The Sheriff's Office uses trained canines to detect explosives, weapons, and to serve as a general crime deterrent within the courthouses. The Sheriff's Office Canine Section is also the primary responder for explosive device detection calls, Monday through Friday, 8:00 a.m. until 4:00 p.m. and responds to mutual-aid calls from the Montgomery County Police Department, Montgomery County Fire and Rescue Services, and other law enforcement agencies as necessary.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	7,223,220	58.50
Increase Cost: Security Maintenance for the Circuit Court Electronics	30,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	148,402	-1.00
FY16 Approved	7,401,622	57.50

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

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,860,882	27.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-578,279	-6.00
FY16 Approved	2,282,603	21.00

Criminal Process/Warrants and Extraditions

The Sheriff is responsible for serving District Court civil warrants, District Court criminal warrants associated with domestic violence, all Circuit Court warrants, both adult and juvenile, and Child Support Enforcement warrants. The Warrant Section maintains on-line warrants in the following systems: Maryland Electronic Telecommunications Enforcement Resource System (METERS), National Crime Information Center (NCIC), and E*Justice. METERS and NCIC are used to share data with other state and federal systems. E*Justice is a local database used by Montgomery County law enforcement agencies to track warrants. It also interfaces with LInX to enable data sharing with law enforcement agencies in the National Capital Region.

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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,844,683	22.00
Decrease Cost: Funding for Child Support Grant	-1,488	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-709,694	-4.36
FY16 Approved	2,133,501	17.64

Domestic Violence

The Sheriff's Office is the lead agency in Montgomery County for serving court orders related to domestic violence, including Protective and Peace Orders. The Sheriff is also responsible for serving Child Custody orders. The Sheriff's Office Domestic Violence Section serves domestic violence court orders twenty-four hours a day, seven days a week. The Section works collectively with other County agencies to ensure that the petitioners are referred to essential County services available to them and their families. In an effort to enhance protection for the victims of domestic violence, the Sheriff's Office offers cellular phones to domestic violence victims and has a partnership with ADT Security for alarm pendants for victims who are most vulnerable. The Sheriff's Office also serves Emergency Evaluation Petitions that include obtaining custody and transporting residents to the hospital for court ordered mental evaluation.

In collaboration with state, local, and private agencies and the support of the Maryland Judiciary, the Montgomery County Family Justice Center (FJC) implemented video court hearings for Temporary Protective Orders in December 2010. This pilot video hearing project was the first of its kind in Maryland. The equipment was donated by the Verizon Wireless Hopeline Foundation through the Montgomery County Family Justice Center Foundation, Inc.. Protective Order hearings are conducted by video from the center allowing petitioners to use FJC services instead of waiting at court for a hearing. While at the FJC, petitioners are able to receive other emergency and social services in a timely manner that previously took numerous phone calls, travel to multiple locations, and days to receive.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of Interim and Temporary Peace Orders served ¹	1,427	1402	1402	1402	1402
Number of Interim and Temporary Protective Orders served ²	1,827	1695	1695	1695	1695
Number of safety check violations resulting in arrest ³	1	1	1	1	1
Number of weapons seized as a result of Protective Orders ⁴	105	184	105	105	105

¹ The Sheriff's Office is required to immediately serve Court issued Peace and Protective orders in cases where petitioners seek protection from abuse. In FY14, 5,168 Interim and Temporary Orders were received that required full processing through state and federal law enforcement databases prior to physical service of the orders on the respondent.

² The Sheriff's Office is required to immediately serve Court issued Peace and Protective orders in cases where petitioners seek protection from abuse. In FY14, 5,168 Interim and Temporary Orders were received that required full processing through state and federal law enforcement databases prior to physical service of the orders on the respondent.

³ Safety 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. Safety checks are conducted by site visit or phone.

⁴ There were 3 separate cases that 10 or more firearms were seized that totaled 41 firearms collectively.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	4,344,397	41.63
Enhance: Family Justice Center (add Public Safety Telephone Reporting Aide to staff with no change in FTE)	8,053	0.00
Decrease Cost: Funding for Protective Order Grant	-7,232	-0.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	736,625	4.76
FY16 Approved	5,081,843	46.19

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 State 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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	792,000	5.17
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-8,720	-0.20
FY16 Approved	783,280	4.97

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	13,106,912	13,311,755	13,667,587	13,801,994	3.7%
Employee Benefits	7,011,580	7,341,697	7,357,799	6,932,600	-5.6%
County General Fund Personnel Costs	20,118,492	20,653,452	21,025,386	20,734,594	0.4%
Operating Expenses	2,581,055	2,317,237	2,360,054	2,309,612	-0.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	22,699,547	22,970,689	23,385,440	23,044,206	0.3%
PERSONNEL					
Full-Time	172	173	173	173	—
Part-Time	5	4	4	4	—
FTEs	175.87	178.13	178.13	178.33	0.1%
REVENUES					
Facility Rental Fees	360	500	500	500	—
Miscellaneous Revenues	0	4,000	4,000	4,000	—
Sheriff Fees	951,547	1,200,000	1,200,000	1,200,000	—
Other Charges/Fees	-8,345	23,900	23,900	23,900	—
Other Intergovernmental	10,352	20,460	20,460	20,460	—
County General Fund Revenues	953,914	1,248,860	1,248,860	1,248,860	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	623,834	389,008	389,008	390,815	0.5%
Employee Benefits	307,449	214,923	214,923	204,396	-4.9%
Grant Fund MCG Personnel Costs	931,283	603,931	603,931	595,211	-1.4%
Operating Expenses	280,616	188,069	188,069	188,069	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,211,899	792,000	792,000	783,280	-1.1%
PERSONNEL					
Full-Time	6	8	8	8	—
Part-Time	2	0	0	0	—
FTEs	9.61	5.17	5.17	4.97	-3.9%
REVENUES					
Federal Grants	1,468,953	792,000	792,000	783,280	-1.1%
Miscellaneous Revenues	151,996	0	0	0	—
State Grants	19,086	0	0	0	—
Other Intergovernmental	-10,245	0	0	0	—
Grant Fund MCG Revenues	1,629,790	792,000	792,000	783,280	-1.1%
DEPARTMENT TOTALS					
Total Expenditures	23,911,446	23,762,689	24,177,440	23,827,486	0.3%
Total Full-Time Positions	178	181	181	181	—
Total Part-Time Positions	7	4	4	4	—
Total FTEs	185.48	183.30	183.30	183.30	—
Total Revenues	2,583,704	2,040,860	2,040,860	2,032,140	-0.4%

FY16 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	22,970,689	178.13
<u>Changes (with service impacts)</u>		
Enhance: Family Justice Center (add Public Safety Telephone Reporting Aide to staff with no change in FTE) [Domestic Violence]	8,053	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	808,607	0.00
Increase Cost: Annualization of FY15 Lapsed Positions	152,250	0.00
Increase Cost: Promotional Exams [Administration]	80,000	0.00
Increase Cost: Group Insurance Adjustment	51,166	0.00
Increase Cost: Security Maintenance for the Circuit Court Electronics [Courtroom/Courthouse Security and Transport]	30,000	0.00
Decrease Cost: Printing and Mail	-17,169	0.00
Decrease Cost: Motor Pool Rate Adjustment	-100,456	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-351,844	0.20
Decrease Cost: Retirement Adjustment	-587,090	0.00
FY16 APPROVED:	23,044,206	178.33
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	792,000	5.17
<u>Other Adjustments (with no service impacts)</u>		
Decrease Cost: Funding for Child Support Grant [Criminal Process/Warrants and Extraditions]	-1,488	0.00
Decrease Cost: Funding for Protective Order Grant [Domestic Violence]	-7,232	-0.20
FY16 APPROVED:	783,280	4.97

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Administration	5,697,507	29.00	6,144,637	36.00
Courtroom/Courthouse Security and Transport	7,223,220	58.50	7,401,622	57.50
Civil Process	2,860,882	27.00	2,282,603	21.00
Criminal Process/Warrants and Extraditions	2,844,683	22.00	2,133,501	17.64
Domestic Violence	4,344,397	41.63	5,081,843	46.19
Grants	792,000	5.17	783,280	4.97
Total	23,762,689	183.30	23,827,486	183.30

FUTURE FISCAL IMPACTS

Title	APPR.	(\$000's)				
	FY16	FY17	FY18	FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Approved	23,044	23,044	23,044	23,044	23,044	23,044
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	172	172	172	172	172
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Bi-Directional Antenna	0	0	0	-16	-16	-16
Promotional Exams	0	-80	0	-80	0	-80
Subtotal Expenditures	23,044	23,137	23,217	23,121	23,201	23,121