

MEMORANDUM

April 15, 2015

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **FY16 Operating Budget: Office of the Sheriff**

Those expected to attend this worksession include:

Darren Popkin, Sheriff
Mary Lou Wirdzek, Office of the Sheriff
Elyse Greenwald, Office of Management and Budget

Budget Summary:

- The Recommended FY16 operating budget adds one Public Safety Telephone Reporting Aide to the Family Justice Center.
- Projected Overtime continues to go over budget in FY15, and is expected to do so in FY16.
- The Family Justice Center and its partners have developed several new domestic violence prevention and education initiatives.

Overview

For FY16, the Executive recommends total expenditures of \$23,827,486, a 0.3% increase over the FY15 approved budget.

	<i>FY14 Actual</i>	<i>FY15 Approved</i>	<i>FY16 Recommended</i>	<i>% Change FY15 - FY16</i>
<i>Expenditures by fund</i>				
General Fund	\$22,699,547	\$22,970,689	\$23,044,206	0.3%
Grant Fund	\$1,211,899	\$792,000	\$783,280	-1.1%
<i>Total Expenditures</i>	\$23,911,446	\$23,762,689	\$23,827,486	0.3%
<i>Positions</i>				
Full-Time	178	181	181	0.0%
Part-Time	7	4	4	0.0%
<i>FTEs</i>	185.48	183.3	183.3	0.0%

The FY16 County Executive recommendation is a net increase of \$64,797, which funds a new Public Safety Telephone Reporting Aide for the Family Justice Center, as well as the following identified same service adjustments:

<i>Identified Same Service Adjustments</i>	
Increase Cost: FY16 Compensation Adjustment	\$808,607
Increase Cost: Annualization of FY15 Lapsed Positions	\$152,250
Increase Cost: Promotional Exams	\$80,000
Increase Cost: Group Insurance Adjustment	\$51,166
Increase Cost: Security Maintenance for the Circuit Court Electronics	\$30,000
Total Increases:	\$1,122,023
Decrease Cost: Printing and Mail	(\$17,169)
Decrease Cost: Motor Pool Rate Adjustment	(\$100,456)
Decrease Cost: Annualization of FY15 Personnel Costs	(\$351,844)
Decrease Cost: Retirement Adjustment	(\$587,090)
Decrease Cost: Funding for Child Support Grant	(\$1,488)
Decrease Cost: Funding for the Protective Order Grant	(\$7,232)
Total Decreases:	(\$1,065,279)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$56,744

FY16 Expenditure Issues

Personnel Complement

The recommended FY16 budget includes one new Public Safety Telephone Reporting Aide (PSTRA). This position performs data entry services for state and federal law enforcement databases prior to the physical service of peace and protective orders. The Sheriff's Office currently has two PSTRAs who work on the weekends for 12 hour shifts, or 48 hours during a pay period. For FY16, the Sheriff requested another position for the weekends to help fill in when either position is vacant or someone is out on leave. The staffing increase has no impact on FTEs, because the Sheriff has 1.80 FTEs already budgeted, while the two incumbents were working the equivalent of 1.20 FTEs. The additional cost of \$8,053 reflects benefits only.

Overtime Issues: The Sheriff's Office Second Quarterly Analysis shows an expenditure overrun of about \$409,000, which reflects significant expenditures in its security contract for the Circuit Court and overtime. Historically, the security contract costs have exceed the budget by about \$200,000 per year. Overtime is projected to exceed its budget by about \$450,000 in FY15. While the mission and type of work the Sheriff's Office has not changed, the workload has continually increased. The Sheriff advises that several factors have contributed to this workload increase:

- Courtrooms are busier with much less downtime;
- To meet previous budget reductions, nine deputy positions were lapsed, causing more overtime. The nine positions have been restore (the last three in FY15), however there are still vacancies;
- About 20% of the Sheriff's sworn complement are paid at the top of scale, making overtime more expensive; and
- Weather emergencies contribute to overtime and emergency pay.

In spite of the cost overruns, actual overtime costs have decreased significantly from FY07 (\$1,057,174) to the present (projected \$636,000).

The Sheriff's Office has an approved sworn complement of 146 Deputy Sheriffs, although 136 are currently filled. There are four Deputy Sheriff Candidates in the Police Academy class that is scheduled to graduate April 16, 2015. However, five other Deputy Sheriffs are slated to leave before July 1, which will mean 11 positions will be vacant moving into FY16. The next Police Academy class will start in June, but there are no classes funded in the Police Department's recommended budget for FY16. The June class will be the last opportunity for the Sheriff to attempt to fill some of these vacant positions before FY17. *Council staff recommends monitoring Sheriff's Office overtime during FY16, in preparation for the FY17 operating budget, to see if increasing either the overtime budget, the Sheriff's sworn complement, or both would be warranted. The Sheriff could report overtime expenditures to the Committee on a quarterly basis.*

Family Justice Center Update

Over the past year, the Domestic Violence coordinating Council (DVCC) has had several initiatives that do not cost the County additional funds:

- **Choose Respect Healthy Teen Dating Conference**, uses social media to educate teens on healthy relationship behaviors, how to identify abuse, and resources available to victims;
- **Coaching Boys Into Men**, uses coaches to encourage athletes to conduct themselves respectfully, both on and off the field. The program now includes Springbrook High School and Blair High School, and will be expanded to Richard Montgomery High School during the 2015-2016 school year; and

- **Expansion of GPS** that is currently used by Pre-Trial Services to include 24 hour coverage. The new system, in partnership with MCPD-Special Victims Investigations Division, enhances the capabilities for off-hours tracking of criminal defendants await trial, and provides a more efficient response when a domestic violence defendant enters a designated exclusion zone that endangers the domestic violence victim.

Projected in FY16:

- **Develop a Training Institute** in collaboration with the FJC, FJC Foundation, and FJC partners. The first program expected to be developed is guidance for business domestic violence policies. Many businesses in Montgomery County do not have an official domestic violence policy in effect;
- **Domestic Violence Forums.** DVCC, FJC, and FJC partners have planned to facilitated forums. One is for managers and one is for frontline staff who work in domestic violence in Montgomery County. The goals of the forms are to increase knowledge bases among provider and eliminate communication barriers that can negatively impact service delivery; and
- **Family Law Program.** The FJC Foundation Lawyer’s Initiative and the FJC have submitted a grant for a 2015 Department of Justice grant that funds family law attorneys in the FJC. The program targets the accessibility attorney service gap for divorce and custody cases that impact about 90% of the FJC clients. The grant is for three years, for \$600,000. If it is awarded, it will begin October 1, 2016.

Council Staff Recommendation

Council staff recommends approval as submitted by the Executive. Council staff recommends monitoring Sheriff overtime through FY16, with quarterly reports back to the Committee.

<u>This Packet Contains</u>	©
Sheriff FY16 Recommended Operating Budget	1-6
Sheriff Responses	7-11

Sheriff

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 recommended 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 recommended 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.

<i>FY16 Recommended Changes</i>	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 CE Recommended	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.

<i>FY16 Recommended Changes</i>	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 CE Recommended	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 Recommended 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 CE Recommended	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 Recommended 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 CE Recommended	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 Recommended 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 CE Recommended	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 Recommended 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 CE Recommended	783,280	4.97

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
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 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	22,970,689	178.13
Changes (with service impacts)		
Enhance: Family Justice Center (add Public Safety Telephone Reporting Aide to staff with no change in FTE) [Domestic Violence]	8,053	0.00
Other Adjustments (with no service impacts)		
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 RECOMMENDED:	23,044,206	178.33
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	792,000	5.17
Other Adjustments (with no service impacts)		
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 RECOMMENDED:	783,280	4.97

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	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	CE REC. (S000'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 Recommended	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

Sheriff Operating Budget Questions – FY16

Administration

1. Please describe the increased cost for promotional exams. Are these given annually, biennially, etc.? Is it contracted out to a vendor? How many employees are expected to take the promotional exams?

For FY16, Sheriff's Office has been approved for \$80,000 for promotional exams which is the same amount we received in FY14. We do not have an actual number that will be taking the exam, but we know that 75 are eligible to take the Sergeant's exam and 26 are eligible to take the Lieutenant's exam.

The exam is given biennially through a contract that is administered by OHR.

Courtroom/Courthouse Security and Transport

2. Please describe the increase for security maintenance for Circuit Court electronics.

The Sheriff's Office has maintained security equipment (camera's, recorders, etc.) for the Circuit Court since 1996, and since 2012 costs have ranged from \$25,000 to \$30,000 a year. For FY 15, it may be over \$30,000 since we will be installing about \$40,000 in new security equipment. The equipment is covered by grants, but some of the labor will be paid from the Sheriff's FY15 budget. The Sheriff's Office has been approved a \$30,000 maintenance budget for Circuit Court for FY16.

Criminal Process/Warrants and Extraditions

3. Please describe the reduction for the Child Support Grant.

Deputies are rotated in and out of the Child Support section, and the cost of each deputy changes. Changes also occur when retirement and insurance rates are adjusted. This would account for the change in personnel, and there have been no changes in operating.

Domestic Violence/Family Justice Center

4. Please describe the increased cost for a Public Safety Telephone Reporting Aide. What is the grade/pay for the position?

PSTRAs are a grade 16 position. The Sheriff's Office has two PSTRA positions on the weekend that are 12 hour shifts, or 48 hours a pay period (.60 FTE each for a total of 1.20 FTEs). However, we are budgeted at 1.80 FTE for both.

The Sheriff's Office is required to immediately serve Court issued Peace and Protective orders in cases where petitioners are seeking protection from abuse. This process requires extensive data entry and full processing through state and federal law enforcement databases prior to physical

service of the orders on the respondent which is performed by the PSTRA's. When one position is vacant, or someone is out on leave, the position must be staffed by a PSTRA who works through the week, and they are paid overtime. The positions are difficult to fill and even more difficult to keep filled. Currently, one position has been vacant for eight months.

For the FY16 budget, the Sheriff requested another position for the weekends and received an additional .60 FTE position for another 12 hour shift. The actual FTEs remain the same (1.80 FTEs); however, the increase cost is due to the retirement/health insurance package for another position. The weekends will now have three 12 hour PSTRA shifts

5. Please describe the reduced funding for the Protective Order Grant.

This grant is actually the Violence Against Women STOP grant. This grant funds one bi-lingual Client Assistant Specialist (Gr. 20) at the Family Justice Center who is responsible for a triage of protective orders arriving at the FJC; providing liaison between victims and law enforcement and coordinating services for clients presenting at the FJC including video links to the courts for temporary protective orders.

It has a \$42,500 award with 25% match of two other positions, and last year OMB funded us with an additional .19 FTE (shows up in Hyperion as .20 FTE) to cover some of the cost not covered by the grant. The FTEs were not recorded correctly in Hyperion, appearing as though the grant was covering the .19 FTE. It was corrected this year to reflect the correct funding by the grant and general funds.

6. Please provide a general update of FJC activities in FY15, and projected activities and needs moving forward into FY16. Please include information on any new partners in the FJC or new programs.

2015 Activities:

The Domestic Violence Coordinating Council has several successes for 2015 that do not cost the County additional funds. They include:

- **Choose Respect Healthy Teen Dating Conference.** #RespectYourSelfie2015, utilizing social media technology to educate teens on healthy relationship behaviors, how to identify abuse, and resources available to victims.
- **Coaching Boys into Men Program,** utilizing the unique role of coaches to encourage athletes to conduct themselves respectfully both on and off the field. The program now includes Springbrook High School and Blair High School, and will be expanded to Richard Montgomery High School during the 2015-2016 academic year.
- **Expansion of the Global Positioning System (GPS)** currently utilized by Montgomery County Pre-Trial Services to include 24-hour coverage. The new system, in partnership with MCPD – Special Victims Investigations Division, enhances the capabilities for off-hours tracking of criminal defendants awaiting trial, and provides for a more efficient

response when a domestic violence defendant enters a designated exclusion zone that endangers the domestic violence victim.

Projected for 2016:

Development of a training institute in collaboration with the FJC, Family Justice Center Foundation and FJC partners. The initial program for development is a business boiler template for a domestic violence policy. Many businesses in Montgomery County do not have an official domestic violence policy in effect.

Domestic Violence Forums Through collaboration between the DVCC, the FJC and FJC partners, two facilitated forums are planned – one for managers and another for frontline staff who work in domestic violence in Montgomery County. The objectives of these forums are to

- ❖ Increase knowledge bases among domestic violence service providers, and
- ❖ Eliminate communication barriers that can negatively impact service delivery.

Family Law Program The Family Justice Center Foundation Lawyer’s Initiative and the Family Justice Center collaboration has resulted in the Foundation’s grant submission for a 2015 DOJ three year grant for \$600,000 to fund Family Law lawyers to be housed in the FJC. This program targets the accessibility attorney service gap for divorce and custody cases that affects about 90% of the FJC clients. If the grant is awarded, the program will begin October 1, 2016.

To develop this program further, the Family Justice Center Foundation Lawyer’s Initiative, in collaboration with the Family Justice Center, will spearhead the coordination of domestic violence legal services in Montgomery County. The goal of this effort will be to enhance legal service delivery to victims of domestic violence.

General Questions

7. What is your current sworn complement?

The Sheriff’s Office approved complement is for 146 sworn deputies. However, our current sworn is at 136. There are 4 candidates who we expect to graduate at the end of April. Five more sworn deputies are leaving before July 1 for a total of 135, or 11 sworn positions short.

8. What is the attrition rate for FY15? On average, it is 6 per year. However, we will lose at least 11 deputies for FY15.

9. In the FY15 Second Quarterly Analysis, the Sheriff’s office is over budget by about \$409,000, for comp time, overtime, extradition, and security costs. Please provide a more detailed explanation of these items.

Extradition is not over budget. There are two lines in our budget for extraditions, and the line that does not have the budgeted amount shows a negative variance. The budget is \$50,000. We

have spent \$30,740 YTD. While we do not anticipate overspending at this stage, we cannot predict what extraditions might occur before the end of the year.

Excess Comp Leave Pay is paid out once a year, and is not a predictable number because it depends on the amount of comp leave accrued over 80 hours per employee during the year. **Lump Sum Leave Pay** is paid out when an employee leaves County service, and is also not predictable because of leave balances that may remain at the end of their tenure. Below are comparisons since 2012:

Excess Comp Leave Pay	
<i>FY12*</i>	142,137
<i>FY13</i>	65,110
<i>FY14</i>	42,757
<i>FY15 YTD</i>	47,723

Lump Sum Leave Pay	
<i>FY12</i>	31,974
<i>FY13</i>	62,632
<i>FY14</i>	22,839
<i>FY15 YTD</i>	25,548

**In FY11 earned CL (in lieu of OT) was imposed as part of budget reductions resulting in larger CL payout in FY12*

Security Contract - The Sheriff's Office has provided the security guard contract for the Circuit Court since 1996. The costs now exceed the budget by about \$200,000 per year:

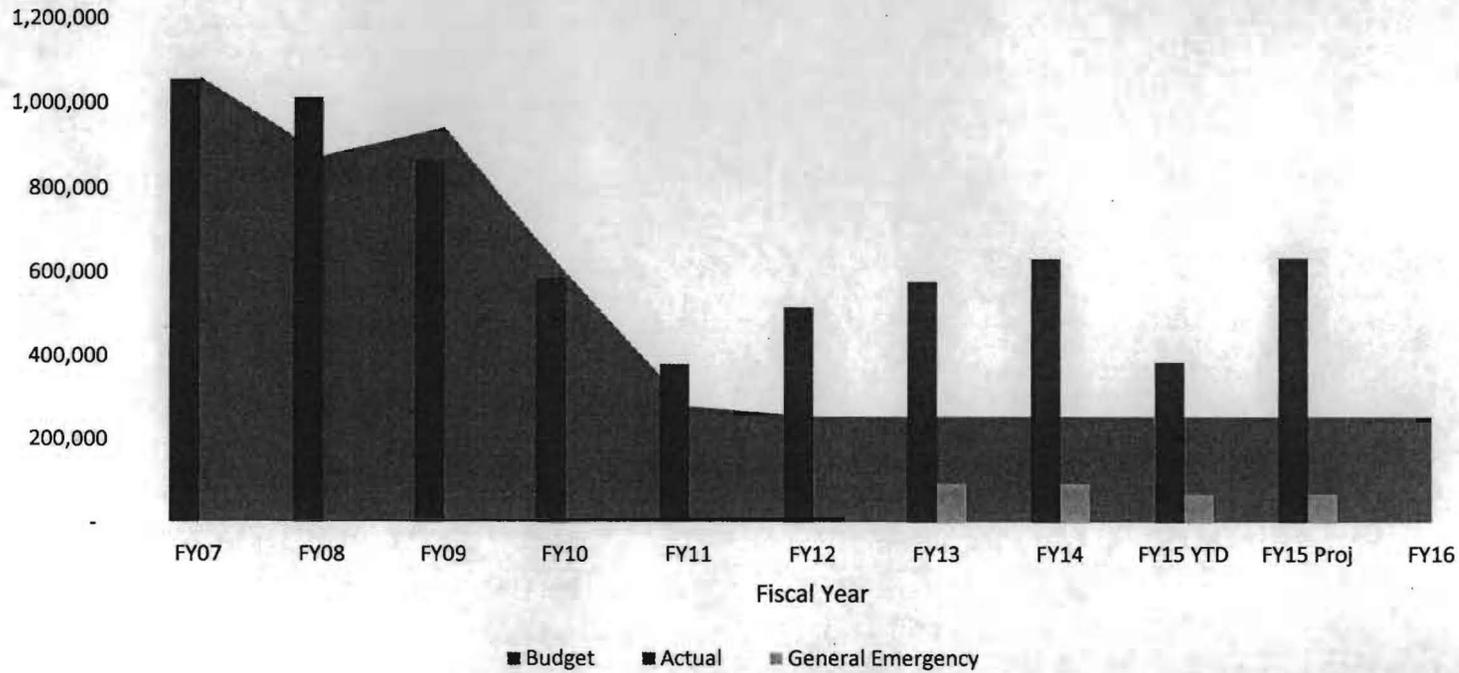
	Budget	Actual
<i>FY11</i>	445,760	628,369
<i>FY12</i>	577,510	739,428
<i>FY13</i>	577,510	735,415
<i>FY14</i>	577,510	766,529
<i>FY15 YTD</i>	577,510	542,000

Overtime – Our projections are based on past use of overtime. The mission and work of the Sheriff's Office remains unchanged. However, the workload has increased. Overtime hours have risen over the past few years due to other factors:

- Retired judges are returning because of the heavy dockets with legal requirements for hearing cases. Where there were once downtimes for courtroom assignments, crowded dockets keep the courtrooms busier than in past years. This includes the juvenile courtrooms that originally were not to be used for jury trials.
- To meet previous budget reductions, 9 deputy positions were lapsed causing more overtime. The 9 positions have been restored (the last 3 restored in FY15). However, while candidates are in the academy (six months), backfill still exists.
- The General Wage Allowance for the last two years contributes to a higher overtime rate. About 20% of our sworn complement that are paid overtime have been with this office for more than 15 years, and are paid at the top of pay scale. However, our overtime budget remains the same.
- Weather emergencies play a role in Overtime and Emergency pay.

Since our attrition rate is high at this time, overtime will be used more because of backfill. Please see the attached table that charts our overtime budget vs. actuals from 2007 to present.

Overtime - Budget vs Actual - Office of Sheriff



<i>FY</i>	<i>Budget</i>	<i>Actual</i>	<i>General Emergency</i>
FY07	1,062,957	1,057,174	
FY08	879,500	1,015,691	
FY09	947,611	870,803	
FY10	600,663	588,799	
FY11	280,303	381,617	
FY12	257,197	518,365	
FY13	257,197	579,076	94,318
FY14	257,197	634,150	93,670
FY15 YTD	257,197	386,312	69,275
FY15 Proj	257,197	636,000	69,275
FY16	257,197	-	-

*Overtime Actuals = Includes Regular Overtime and Shift Diff Overtime

**FY10 - FY11 - OT down because comp time was imposed as a part of a savings plan

11