



Sheriff

APPROVED FY19 BUDGET

\$24,159,530

FULL TIME EQUIVALENTS

189.80

DARREN POPKIN, 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, and criminal justice agencies, as well as 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 FY19 Operating Budget for the Sheriff's Office is \$24,159,530, a decrease of \$38,997 or 0.16 percent from the FY18 Approved Budget of \$24,198,527. Personnel Costs comprise 86.74 percent of the budget for 187 full-time position(s) and five part-time position(s), and a total of 189.80 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 13.26 percent of the FY19 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 Approved Budget. The FY19 and FY20 figures are performance targets based on the FY19 Approved Budget and funding for comparable service levels in FY20.

INITIATIVES

- The Family Justice Center plans to explore partnerships with local animal shelters and fostering programs to create a

temporary boarding/fostering program for pets of domestic violence victims.

- ★ The Family Justice Center plans to partner with the Education and Outreach Committee of the Domestic Violence Coordinating Committee to revamp the format of the current youth outreach presentation "Expect Respect," which is part of the larger Choose Respect initiative.
- ★ Complete the rollout of the Sheriff's Office's body-worn camera program.

ACCOMPLISHMENTS

- ✔ In 2017, The Family Justice Center (FJC), in collaboration with the Montgomery County Domestic Violence Coordinating Council (DVCC) and Montgomery County Public Schools (MCPS), helped coordinate the 8th Annual Choose Respect Montgomery Healthy Teen Dating Conference. The event was attended by a record 590 teens, parents, youth service providers, educators, and volunteers.
- ✔ This year, the Family Justice Center (FJC) further expanded its pro bono legal services by inviting Jewish Coalition Against Domestic Abuse (JCADA) to expand their role at the FJC. Previously, JCADA was on-site one day per week, and provided only counseling services to clients. JCADA now offers expanded services and will soon be on-site additional days per week.
- ✔ In October 2017, the Montgomery County Domestic Violence Coordinating Council (DVCC) collaborated on a domestic violence outreach campaign utilizing County RideOn buses and bus shelters throughout the County with signs and contact information for the Family Justice Center and the Abused Persons Program. The campaign was launched at a press event with the County Executive on October 9, 2017.
- ✔ The Family Justice Center (FJC) Volunteer and Internship Program expanded significantly in 2017, adding additional interns each semester and creating internships designated specifically to support FJC legal partners and services. In total, volunteers and interns contributed an average of 86 hours per week to the FJC, or about 4,500 hours for the full year.
- ✔ In 2017, the Domestic Violence Assessment of Lethality and Emergency Response Team (ALERT) was reformatted into a primarily electronic collaboration. Previously, the team would meet once per week to discuss active domestic violence cases in which there was a high risk of lethality, and work together to keep victims safe and hold offenders accountable. The new format allows this collaborative discussion to occur in real time via e-mail, allowing the team to communicate and respond more efficiently and effectively. The team continues to meet in person on a bi-monthly basis to provide ongoing updates on ALERT cases as they become available.

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Office at 240.777.7078 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 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.

| Program Performance Measures | Actual FY16 | Actual FY17 | Estimated FY18 | Target FY19 | Target FY20 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of Interim and Temporary Peace Orders served ¹ | 1421 | 2397 | 2397 | 2397 | 2397 |
| Number of safety check violations resulting in arrest ² | 2 | 1 | 1 | 1 | 1 |
| Number of weapons seized as a result of Protective Orders | 203 | 119 | 119 | 119 | 119 |

¹ The Sheriff's Office is required to immediately serve Court issued Peace and Protective orders in cases where petitioners seek protection from abuse. Each year, a higher number of Interim and Temporary Orders are received that require full processing through State and Federal law enforcement databases prior to physical service of the orders on the respondent.

² 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.

| FY19 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY18 Approved | 5,523,344 | 21.92 |
| Decrease Cost: Bi-Directional Antenna Master Lease Ends | (15,662) | 0.00 |
| Decrease Cost: Service Firearms Replacement | (17,178) | 0.00 |
| Decrease 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. | (26,362) | 1.95 |
| FY19 Approved | 5,384,142 | 23.87 |

Courtroom/Courthouse Security and Transport

The Sheriff's Office is 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 as well as the Juvenile Court holding facility located in the South Tower of the Circuit Court complex.

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 three 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 and responds to mutual-aid calls from the Montgomery County Police Department, Montgomery County Fire and Rescue Service, and other law enforcement agencies as necessary.

| FY19 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY18 Approved | 8,858,820 | 75.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 359,211 | 2.00 |
| FY19 Approved | 9,218,031 | 77.50 |

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.

| FY19 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY18 Approved | 2,689,486 | 26.14 |
| Increase Cost: FY19 Child Support Grant Increase | 14,880 | 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. | (170,751) | (2.00) |
| FY19 Approved | 2,533,615 | 24.14 |

Criminal Process/Warrants and Extraditions

The Sheriff's Office 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 the Law Enforcement Information Exchange 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.

| FY19 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY18 Approved | 2,305,758 | 20.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 117,679 | 1.00 |
| FY19 Approved | 2,423,437 | 21.00 |

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 Office is also responsible for serving Child Custody orders. The Sheriff's Office Domestic Violence Section serves domestic violence court orders 24 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. The Sheriff's Office also serves Emergency Evaluation Petitions that include obtaining custody and transporting residents to the hospital for court ordered mental evaluation.

| FY19 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY18 Approved | 4,821,119 | 46.24 |
| Technical Adj: Portion of Position Shifts from Grant Fund to General Fund | 0 | (0.05) |
| Technical Adj: Portion of Position Shifts to General Fund from Grant Fund | 0 | 0.05 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (220,814) | (2.95) |
| FY19 Approved | 4,600,305 | 43.29 |

BUDGET SUMMARY

| | Actual FY17 | Budget FY18 | Estimate FY18 | Approved FY19 | %Chg Bud/App |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 14,415,170 | 15,382,493 | 15,640,575 | 15,268,915 | -0.7 % |
| Employee Benefits | 5,049,106 | 5,124,539 | 5,162,743 | 5,112,838 | -0.2 % |
| County General Fund Personnel Costs | 19,464,276 | 20,507,032 | 20,803,318 | 20,381,753 | -0.6 % |
| Operating Expenses | 2,985,181 | 2,859,414 | 2,910,249 | 2,930,816 | 2.5 % |
| County General Fund Expenditures | 22,449,457 | 23,366,446 | 23,713,567 | 23,312,569 | -0.2 % |
| PERSONNEL | | | | | |
| Full-Time | 179 | 179 | 179 | 179 | — |
| Part-Time | 5 | 5 | 5 | 5 | — |
| FTEs | 184.83 | 184.88 | 184.88 | 184.93 | — |
| REVENUES | | | | | |
| Facility Rental Fees | 0 | 500 | 500 | 500 | — |
| Miscellaneous Revenues | 0 | 4,000 | 4,000 | 4,000 | — |
| Other Charges/Fees | (3,376) | 20,000 | 20,000 | 20,000 | — |
| Other Intergovernmental | 49,276 | 20,460 | 20,460 | 20,460 | — |
| Sheriff Fees | 1,014,067 | 1,200,000 | 1,200,000 | 1,200,000 | — |
| County General Fund Revenues | 1,059,967 | 1,244,960 | 1,244,960 | 1,244,960 | — |
| GRANT FUND - MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 599,050 | 414,720 | 414,720 | 427,351 | 3.1 % |

BUDGET SUMMARY

| | Actual FY17 | Budget FY18 | Estimate FY18 | Approved FY19 | %Chg Bud/App |
|---|----------------|----------------|------------------|------------------|-----------------|
| Employee Benefits | 267,551 | 144,099 | 144,099 | 146,348 | 1.6 % |
| Grant Fund - MCG Personnel Costs | 866,601 | 558,819 | 558,819 | 573,699 | 2.7 % |
| Operating Expenses | (18,354) | 273,262 | 273,262 | 273,262 | — |
| Grant Fund - MCG Expenditures | 848,247 | 832,081 | 832,081 | 846,961 | 1.8 % |
| PERSONNEL | | | | | |
| Full-Time | 8 | 8 | 8 | 8 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 4.97 | 4.92 | 4.92 | 4.87 | -1.0 % |
| REVENUES | | | | | |
| Federal Grants | 775,409 | 832,081 | 832,081 | 846,961 | 1.8 % |
| Miscellaneous Revenues | 19,409 | 0 | 0 | 0 | — |
| State Grants | 23,875 | 0 | 0 | 0 | — |
| Grant Fund - MCG Revenues | 818,693 | 832,081 | 832,081 | 846,961 | 1.8 % |

DEPARTMENT TOTALS

| | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Total Expenditures | 23,297,704 | 24,198,527 | 24,545,648 | 24,159,530 | -0.2 % |
| Total Full-Time Positions | 187 | 187 | 187 | 187 | — |
| Total Part-Time Positions | 5 | 5 | 5 | 5 | — |
| Total FTEs | 189.80 | 189.80 | 189.80 | 189.80 | — |
| Total Revenues | 1,878,660 | 2,077,041 | 2,077,041 | 2,091,921 | 0.7 % |

FY19 APPROVED CHANGES

| | Expenditures | FTEs |
|---|-------------------|---------------|
| COUNTY GENERAL FUND | | |
| FY18 ORIGINAL APPROPRIATION | 23,366,446 | 184.88 |
| <u>Changes (with service impacts)</u> | | |
| Add: Sheriff's Office Body-worn Camera Program | 229,903 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY19 Compensation Adjustment | 519,331 | 0.00 |
| Increase Cost: Printing and Mail | 1,322 | 0.00 |
| Technical Adj: Portion of Position Shifts to General Fund from Grant Fund [Domestic Violence] | 0 | 0.05 |
| Decrease Cost: Bi-Directional Antenna Master Lease Ends [Administration] | (15,662) | 0.00 |
| Decrease Cost: Service Firearms Replacement [Administration] | (17,178) | 0.00 |
| Decrease Cost: Motor Pool Adjustment | (22,983) | 0.00 |
| Decrease Cost: Annualization of FY18 Personnel Costs | (65,506) | 0.00 |
| Decrease Cost: Promotional Exams [Administration] | (80,000) | 0.00 |
| Decrease Cost: Increased Lapse | (90,185) | 0.00 |
| Decrease Cost: Retirement Adjustment | (118,870) | 0.00 |

FY19 APPROVED CHANGES

| | Expenditures | FTEs |
|---|-------------------|---------------|
| Decrease Cost: Savings from Early DROP Promotions | (164,062) | 0.00 |
| Decrease Cost: Reduce Recruit Training Funds Due to Slowed Attrition | (229,987) | 0.00 |
| FY19 APPROVED | 23,312,569 | 184.93 |
| GRANT FUND - MCG | | |
| FY18 ORIGINAL APPROPRIATION | 832,081 | 4.92 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY19 Child Support Grant Increase [Civil Process] | 14,880 | 0.00 |
| Technical Adj: Portion of Position Shifts from Grant Fund to General Fund [Domestic Violence] | 0 | (0.05) |
| FY19 APPROVED | 846,961 | 4.87 |

PROGRAM SUMMARY

| Program Name | FY18 APPR Expenditures | FY18 APPR FTEs | FY19 APPR Expenditures | FY19 APPR FTEs |
|---|---------------------------|-------------------|---------------------------|-------------------|
| Administration | 5,523,344 | 21.92 | 5,384,142 | 23.87 |
| Courtroom/Courthouse Security and Transport | 8,858,820 | 75.50 | 9,218,031 | 77.50 |
| Civil Process | 2,689,486 | 26.14 | 2,533,615 | 24.14 |
| Criminal Process/Warrants and Extraditions | 2,305,758 | 20.00 | 2,423,437 | 21.00 |
| Domestic Violence | 4,821,119 | 46.24 | 4,600,305 | 43.29 |
| Total | 24,198,527 | 189.80 | 24,159,530 | 189.80 |

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY19 Approved | 23,313 | 23,313 | 23,313 | 23,313 | 23,313 | 23,313 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Elimination of One-Time Items Approved in FY19 | 0 | (113) | (113) | (113) | (113) | (113) |
| The purchase of body camera program hardware is one-time funding in FY19 and will be eliminated from the base in the outyears. | | | | | | |
| Body Worn Camera Program | 0 | 108 | 131 | 131 | 131 | 131 |
| This item reflects the outyear impact of the Sheriff's Office Body Worn Camera Program. | | | | | | |
| Promotional Exams | 0 | 80 | 0 | 80 | 0 | 80 |
| Promotional exams are offered every other year, and will next occur in FY20. | | | | | | |
| Restore One-Time Lapse Increase | 0 | 90 | 90 | 90 | 90 | 90 |
| Restoration of one-time lapse adjustment in the budget development year. | | | | | | |

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Labor Contracts | 0 | 311 | 311 | 311 | 311 | 311 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 23,313 | 23,789 | 23,732 | 23,812 | 23,732 | 23,812 |