



Sheriff

RECOMMENDED FY20 BUDGET

\$25,359,343

FULL TIME EQUIVALENTS

190.80

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, 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 FY20 Operating Budget for the Sheriff's Office is \$25,359,343, an increase of \$1,199,813 or 4.97 percent from the FY19 Approved Budget of \$24,159,530. Personnel Costs comprise 86.62 percent of the budget for 188 full-time position(s) and five part-time position(s), and a total of 190.80 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 13.38 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- Effective, Sustainable Government**
- Safe 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

INITIATIVES

- The Family Justice Center will continue working with Montgomery County Police and the Humane Society to create a

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

- ★ The Family Justice Center will partner with the Education and Outreach Committee of the Domestic Violence Coordinating Council to adapt the Expect Respect presentation to other audiences, including sixth and seventh graders, parents, and professionals who work with youth.
- ★ In FY20, the Family Justice Center will partner with the Domestic Violence Coordinating Council Education and Outreach Committee to create Family Justice Center information cards for placement on County Ride On buses.

ACCOMPLISHMENTS

- ✓ In 2018, the Montgomery County Assessment of Lethality and Emergency Response Team (ALERT) continued collaboration on cases identified as having an elevated risk of lethality. This multi-disciplinary team flagged cases for ALERT and worked together in real time to ensure coordinated intervention, victim safety, and offender accountability.
- ✓ The Family Justice Center welcomed Pro Bono Counseling Project (PBCP) as an off-site partner. The PBCP ensures that Maryland families and individuals with limited resources in need of mental health care are linked with licensed mental health professionals who provide care on a volunteer basis.
- ✓ The Family Justice Center, in collaboration with Domestic Violence Coordinating Council and Montgomery County Public Schools (MCPS), helped coordinate the Ninth Annual Choose Respect Montgomery Healthy Teen Dating Conference, highlighting warning signs of abusive relationships, bystander intervention, and resources available in the community for those involved in abusive relationships. The event was attended by 500 teens, parents, youth service providers, educators, and volunteers.
- ✓ To promote awareness of the Family Justice Center, the Domestic Violence Coordinating Council Education and Outreach Committee developed multi-language information cards. The card states, "Are you afraid of your partner? Free help is available," in the most commonly spoken languages in Montgomery County.
- ✓ During FY 2018, volunteers and interns contributed over 3,000 hours at the Family Justice Center.

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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of Interim and Temporary Peace Orders served ¹	2397	2345	2820	3000	3200
Number of safety check violations resulting in arrest ²	1	4	3	4	5
Number of weapons seized as a result of Protective Orders	119	142	252	275	300

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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	5,384,142	23.87
Add: New IT Position for Body Worn Camera Program	105,195	1.00
Increase Cost: Annualization of Body Worn Camera Program	75,141	0.00
Increase Cost: Adjust Budget for Ballistic Vests to Address Structural Budget Deficiencies	24,329	0.00
Increase Cost: Replace Five Outdated Automated External Defibrillators	11,500	0.00
Increase Cost: Accreditation for Law Enforcement Agencies	7,500	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.	1,149,551	5.30
FY20 Recommended	6,757,358	30.17

Courtroom/Courthouse Security and Transport

The Sheriff's Office is responsible for transporting inmates 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 inmates while at these facilities. When a writ is received from other counties, deputies are required to transport MCDC and MCCF inmates 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 inmates 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	9,218,031	77.50
Increase Cost: Security Contract	40,000	0.00
Increase Cost: Canine Program Support (Training Materials and Ballistic Vest Replacement)	14,500	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.	(640,554)	(5.62)
FY20 Recommended	8,631,977	71.88

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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,533,615	24.14
Technical Adj: Change in Child Support Administration Grant	143,869	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.	33,162	0.36
FY20 Recommended	2,710,646	24.50

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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,423,437	21.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	190,995	1.00
FY20 Recommended	2,614,432	22.00

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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,600,305	43.29
Increase Cost: Reallocation of Grant Fund FTEs	0	0.04
Technical Adj: Reallocation of Grant Fund FTEs	0	(0.04)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	44,625	(1.04)
FY20 Recommended	4,644,930	42.25

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	15,740,718	15,268,915	16,068,638	15,991,918	4.7 %
Employee Benefits	5,087,419	5,112,838	5,178,709	5,256,751	2.8 %
County General Fund Personnel Costs	20,828,137	20,381,753	21,247,347	21,248,669	4.3 %
Operating Expenses	3,023,954	2,930,816	3,042,003	3,119,844	6.5 %
County General Fund Expenditures	23,852,091	23,312,569	24,289,350	24,368,513	4.5 %
PERSONNEL					
Full-Time	179	179	179	180	0.6 %
Part-Time	5	5	5	5	—
FTEs	184.88	184.93	184.93	185.89	0.5 %
REVENUES					
Facility Rental Fees	0	500	500	500	—
Miscellaneous Revenues	0	4,000	96,302	4,000	—
Other Charges/Fees	64,657	20,000	20,000	20,000	—
Other Intergovernmental	15,303	20,460	20,460	20,460	—
Sheriff Fees	971,265	1,200,000	1,200,000	1,200,000	—
County General Fund Revenues	1,051,225	1,244,960	1,337,262	1,244,960	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	564,859	427,351	427,351	556,665	30.3 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Employee Benefits	230,922	146,348	146,348	160,903	10.0 %
Grant Fund - MCG Personnel Costs	795,781	573,699	573,699	717,568	25.1 %
Operating Expenses	112,429	273,262	273,262	273,262	—
Grant Fund - MCG Expenditures	908,210	846,961	846,961	990,830	17.0 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	4.92	4.87	4.87	4.91	0.8 %
REVENUES					
Federal Grants	828,511	846,961	846,961	990,830	17.0 %
Miscellaneous Revenues	21,752	0	0	0	—
State Grants	30,432	0	0	0	—
Grant Fund - MCG Revenues	880,695	846,961	846,961	990,830	17.0 %

DEPARTMENT TOTALS

Total Expenditures	24,760,301	24,159,530	25,136,311	25,359,343	5.0 %
Total Full-Time Positions	187	187	187	188	0.5 %
Total Part-Time Positions	5	5	5	5	—
Total FTEs	189.80	189.80	189.80	190.80	0.5 %
Total Revenues	1,931,920	2,091,921	2,184,223	2,235,790	6.9 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY19 ORIGINAL APPROPRIATION	23,312,569 184.93
Changes (with service impacts)		
Add: New IT Position for Body Worn Camera Program [Administration]	105,195	1.00
Reduce: Budget Six Fewer Recruits for Deputy Sheriff Recruit Training to Align With Staffing Needs	(278,796)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY20 Compensation Adjustment	814,269	0.00
Increase Cost: Annualization of FY19 Personnel Costs	202,998	0.00
Increase Cost: Restore One-Time Lapse Increase	90,185	0.00
Increase Cost: Promotional Exams	80,000	0.00
Increase Cost: Annualization of Body Worn Camera Program [Administration]	75,141	0.00
Increase Cost: Motor Pool Adjustment	72,646	0.00
Increase Cost: Security Contract [Courtroom/Courthouse Security and Transport]	40,000	0.00
Increase Cost: Adjust Budget for Ballistic Vests to Address Structural Budget Deficiencies [Administration]	24,329	0.00

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Canine Program Support (Training Materials and Ballistic Vest Replacement) [Courtroom/Courthouse Security and Transport]	14,500	0.00
Increase Cost: Replace Five Outdated Automated External Defibrillators [Administration]	11,500	0.00
Increase Cost: Accreditation for Law Enforcement Agencies [Administration]	7,500	0.00
Technical Adj: Reallocation of Grant Fund FTEs [Domestic Violence]	0	(0.04)
Decrease Cost: Retirement Adjustment	(90,935)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(112,588)	0.00
FY20 RECOMMENDED	24,368,513	185.89

GRANT FUND - MCG

	FY19 ORIGINAL APPROPRIATION	846,961	4.87
Other Adjustments (with no service impacts)			
Technical Adj: Change in Child Support Administration Grant [Civil Process]	143,869	0.00	
Increase Cost: Reallocation of Grant Fund FTEs [Domestic Violence]	0	0.04	
FY20 RECOMMENDED	990,830	4.91	

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Administration	5,384,142	23.87	6,757,358	30.17
Courtroom/Courthouse Security and Transport	9,218,031	77.50	8,631,977	71.88
Civil Process	2,533,615	24.14	2,710,646	24.50
Criminal Process/Warrants and Extraditions	2,423,437	21.00	2,614,432	22.00
Domestic Violence	4,600,305	43.29	4,644,930	42.25
Total	24,159,530	189.80	25,359,343	190.80

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	24,369	24,369	24,369	24,369	24,369	24,369
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY20	0	(114)	(114)	(114)	(114)	(114)

Items recommended for one-time funding in FY20, including funding for promotional exams, automated external defibrillators, and accreditation will be eliminated from the base in the outyears.

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
Promotional Exams	0	(80)	0	(80)	0	(80)
Promotional exams are offered every other year, and will occur in FY22.						
Labor Contracts	0	316	316	316	316	316
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	24,369	24,492	24,572	24,492	24,572	24,492