



Sheriff

RECOMMENDED FY23 BUDGET

\$26,928,523

FULL TIME EQUIVALENTS

191.76

 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 FY23 Operating Budget for the Sheriff's Office is \$26,928,523, an increase of \$491,806 or 1.86 percent from the FY22 Approved Budget of \$26,436,717. Personnel Costs comprise 83.76 percent of the budget for 189 full-time position(s) and five part-time position(s), and a total of 191.76 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 16.24 percent of the FY23 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**

INITIATIVES

-  In accordance with Chapter 90 of 2021 from the Maryland General Assembly, the Sheriff's Office will reimburse reasonable and necessary veterinary treatment expenses for retired canines.
-  The Family Justice Center is working with the Montgomery County Department of Technology Services to develop paperless and fully electronic systems for intake and record-keeping. Full implementation of the new procedures is expected during the first half of FY23.
-  The Family Justice Center is developing a training institute that will cover topics such as Domestic Violence Dynamics, Domestic Violence in the Workplace, How to Talk to Children About Dating Violence, and Bystander Intervention. The

Family Justice Center Training Institute is expected to launch in early 2022 and will be available to the general public and Montgomery County employees.

- ★ The Domestic Violence Coordinating Council's Victim Services Committee has identified potential partners to provide enhanced services for victims of domestic violence who also abuse substances.
- ★ The Family Justice Center will continue to explore a partnership with the Shady Grove Medical Center's Forensic Nursing Unit to provide virtual forensic medical consultations to clients that have been abused or assaulted, either physically or sexually.
- ★ The Family Justice Center will continue to explore ways to acknowledge October as Domestic Violence Awareness Month via virtual and in-person awareness events and social media campaigns.
- ★ The Sheriff's Office will fill a vacant Principal Administrative Aide position that was previously lapsed, to coordinate the administrative responsibilities associated with Tenant Eviction Services.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Family Justice Center has remained open throughout the COVID-19 public health crisis. As of June 7, 2021, all Family Justice Center staff were brought back on-site full-time. Safety precautions such as disinfecting interview rooms between each use, requiring COVID-19-related screening questions and temperature checks for all visitors, and mandatory face coverings continued to be implemented to protect the health and safety of staff and clients.
- ★ The Family Justice Center launched the Family Violence Prevention Campaign in collaboration with partner agencies and stakeholders. Due to the public health crisis created by the Covid-19 pandemic, its associated lockdowns, and the transition to more virtual public interactions, the dangers of family violence face are magnified. The campaign message of "Do You Feel Unsafe at Home?" is available in English and Spanish on all printed material and in French, Mandarin, Amharic, Korean, Swahili, Igbo, Arabic, Tagalog, Russian, Urdu, Hindi, Vietnamese, Farsi and Portuguese through electronic messaging. This fiscal year the Domestic Violence Coordinating Council will distribute over 48,000 awareness cards throughout the County.
- ★ RespectFest, which was part of the Domestic Violence Coordinating Council's Choose Respect Initiative, took place virtually in April 2021 and included a keynote survivor speaker, workshops for middle school and high school students, Yoga and Self Defense Classes, and workshops for parents and youth serving providers. In addition, students could also engage in online activities that addressed issues like consent, healthy vs. unhealthy relationships, how to help a friend, how to be an ally to LGBTQ+ folks, and technology abuse.

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Office at 240.777.7078 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

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 Services, and other law enforcement agencies; and in response to mutual-aid calls as necessary.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of Interim and Temporary Peace Orders received ¹ | 2,258 | 2,815 | 2,983 | 3,161 | 3,350 |
| Number of Interim and Temporary Protective Orders received | 4,557 | 5,343 | 5,663 | 6,002 | 6,362 |
| Number of safety check violations resulting in arrest ² | 0 | 0 | 2 | 3 | 4 |
| Number of weapons seized as a result of Protective Orders | 165 | 160 | 168 | 178 | 189 |

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.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 7,087,684 | 29.00 |
| Increase Cost: Restoration of Pre-Covid Costs to the Security Budget | 129,470 | 0.00 |
| Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts | 35,068 | 0.00 |
| Increase Cost: Software Subscriptions | 28,602 | 0.00 |
| Increase Cost: Differential Adjustments | 19,475 | 0.00 |
| Decrease Cost: Elimination of Long-term Vacancies | 0 | (2.00) |
| Decrease Cost: Promotional Exams - Every Other Year | (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. | (728,750) | (0.52) |
| FY23 Recommended | 6,491,549 | 26.48 |

☀ 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.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 2,429,690 | 22.50 |
| Enhance: Veterinary Treatment for Retired Canines | 10,000 | 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. | 289,955 | 1.04 |
| FY23 Recommended | 2,729,645 | 23.54 |

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 Services, and other law enforcement agencies as necessary.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY22 Approved | 9,726,121 | 81.50 |
| Increase Cost: Deputy Sheriff to Backfill MCGEO Reassignment | 104,749 | 1.00 |
| Increase Cost: Replacement of Ballistic Vests | 24,412 | 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. | 870,215 | 3.50 |
| FY23 Recommended | 10,725,497 | 86.00 |

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.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 2,450,112 | 21.00 |
| Increase Cost: Subscription for Clear Software to Automate Scheduling and Performance Reviews | 3,055 | 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. | (34,443) | (0.56) |
| FY23 Recommended | 2,418,724 | 20.44 |

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 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.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 4,743,110 | 38.80 |
| Enhance: Restoration of Lapsed Principal Administrative Aide to Support Tenant Eviction Services | 43,110 | 0.00 |
| Technical Adj: Protective Order Enforcement Grant Adjustment | 29,891 | (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. | (253,003) | (3.46) |
| FY23 Recommended | 4,563,108 | 35.30 |

BUDGET SUMMARY

| | Actual FY21 | Budget FY22 | Estimate FY22 | Recommended FY23 | %Chg Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 15,899,167 | 16,680,115 | 16,932,266 | 17,100,545 | 2.5 % |
| Employee Benefits | 4,957,268 | 5,081,391 | 4,861,349 | 4,839,550 | -4.8 % |
| County General Fund Personnel Costs | 20,856,435 | 21,761,506 | 21,793,615 | 21,940,095 | 0.8 % |
| Operating Expenses | 3,733,687 | 3,771,565 | 4,156,242 | 4,054,891 | 7.5 % |
| County General Fund Expenditures | 24,590,122 | 25,533,071 | 25,949,857 | 25,994,986 | 1.8 % |
| PERSONNEL | | | | | |
| Full-Time | 182 | 182 | 182 | 181 | -0.6 % |
| Part-Time | 5 | 5 | 5 | 5 | — |
| FTEs | 187.89 | 187.62 | 187.62 | 186.62 | -0.5 % |

BUDGET SUMMARY

| | Actual FY21 | Budget FY22 | Estimate FY22 | Recommended FY23 | %Chg Bud/Rec |
|-------------------------------------|----------------|------------------|------------------|---------------------|-----------------|
| REVENUES | | | | | |
| Facility Rental Fees | 0 | 500 | 0 | 0 | -100.0 % |
| Miscellaneous Revenues | 1,144 | 4,000 | 3,000 | 4,000 | — |
| Other Charges/Fees | 8,287 | 20,000 | 5,000 | 20,000 | — |
| Other Intergovernmental | 7,468 | 20,460 | 0 | 0 | -100.0 % |
| Sheriff Fees | 359,706 | 1,200,000 | 500,000 | 800,000 | -33.3 % |
| County General Fund Revenues | 376,605 | 1,244,960 | 508,000 | 824,000 | -33.8 % |

GRANT FUND - MCG

EXPENDITURES

| | | | | | |
|---|------------------|----------------|----------------|----------------|--------------|
| Salaries and Wages | 2,590,862 | 441,580 | 441,580 | 486,088 | 10.1 % |
| Employee Benefits | 203,384 | 144,941 | 144,941 | 130,324 | -10.1 % |
| Grant Fund - MCG Personnel Costs | 2,794,246 | 586,521 | 586,521 | 616,412 | 5.1 % |
| Operating Expenses | 250,292 | 317,125 | 317,125 | 317,125 | — |
| Grant Fund - MCG Expenditures | 3,044,538 | 903,646 | 903,646 | 933,537 | 3.3 % |

PERSONNEL

| | | | | | |
|-----------|------|------|------|------|--------|
| Full-Time | 8 | 8 | 8 | 8 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 4.91 | 5.18 | 5.18 | 5.14 | -0.8 % |

REVENUES

| | | | | | |
|----------------------------------|------------------|----------------|----------------|----------------|--------------|
| Federal Grants | 2,912,395 | 903,646 | 903,646 | 933,537 | 3.3 % |
| Miscellaneous Revenues | 21,000 | 0 | 0 | 0 | — |
| Other Intergovernmental | (21) | 0 | 0 | 0 | — |
| State Grants | (2,184) | 0 | 0 | 0 | — |
| Grant Fund - MCG Revenues | 2,931,190 | 903,646 | 903,646 | 933,537 | 3.3 % |

DEPARTMENT TOTALS

| | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Total Expenditures | 27,634,660 | 26,436,717 | 26,853,503 | 26,928,523 | 1.9 % |
| Total Full-Time Positions | 190 | 190 | 190 | 189 | -0.5 % |
| Total Part-Time Positions | 5 | 5 | 5 | 5 | — |
| Total FTEs | 192.80 | 192.80 | 192.80 | 191.76 | -0.5 % |
| Total Revenues | 3,307,795 | 2,148,606 | 1,411,646 | 1,757,537 | -18.2 % |

FY23 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|---------------------------------------|------------------------------------|--------------------------|
| COUNTY GENERAL FUND | | |
| | FY22 ORIGINAL APPROPRIATION | 25,533,071 187.62 |
| Changes (with service impacts) | | |

FY23 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|--|-------------------|---------------|
| Enhance: Restoration of Lapsed Principal Administrative Aide to Support Tenant Eviction Services [Domestic Violence] | 43,110 | 0.00 |
| Enhance: Veterinary Treatment for Retired Canines [Civil Process] | 10,000 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY22 Compensation Increases | 513,923 | 0.00 |
| Increase Cost: FY23 Compensation Adjustment | 420,487 | 0.00 |
| Increase Cost: Restoration of Pre-Covid Costs to the Security Budget [Administration] | 129,470 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 107,148 | 0.00 |
| Increase Cost: Deputy Sheriff to Backfill MCGEO Reassignment [Courtroom/Courthouse Security and Transport] | 104,749 | 1.00 |
| Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts [Administration] | 35,068 | 0.00 |
| Increase Cost: Software Subscriptions [Administration] | 28,602 | 0.00 |
| Increase Cost: Replacement of Ballistic Vests [Courtroom/Courthouse Security and Transport] | 24,412 | 0.00 |
| Increase Cost: Differential Adjustments [Administration] | 19,475 | 0.00 |
| Technical Adj: Reversal of Elimination of One-time Item for Tasers (M3) | 17,789 | 0.00 |
| Increase Cost: Printing and Mail Adjustment | 3,355 | 0.00 |
| Increase Cost: Subscription for Clear Software to Automate Scheduling and Performance Reviews [Criminal Process/Warrants and Extraditions] | 3,055 | 0.00 |
| Decrease Cost: Elimination of Long-term Vacancies [Administration] | 0 | (2.00) |
| Decrease Cost: Elimination of One-Time Items Approved in FY22 | (17,789) | 0.00 |
| Decrease Cost: Promotional Exams - Every Other Year [Administration] | (80,000) | 0.00 |
| Decrease Cost: Annualization of FY22 Personnel Costs | (186,783) | 0.00 |
| Decrease Cost: Retirement Adjustment | (714,156) | 0.00 |
| FY23 RECOMMENDED | 25,994,986 | 186.62 |

GRANT FUND - MCG

| | | |
|--|----------------|-------------|
| FY22 ORIGINAL APPROPRIATION | 903,646 | 5.18 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Technical Adj: Protective Order Enforcement Grant Adjustment [Domestic Violence] | 29,891 | (0.04) |
| FY23 RECOMMENDED | 933,537 | 5.14 |

PROGRAM SUMMARY

| Program Name | FY22 APPR Expenditures | FY22 APPR FTEs | FY23 REC Expenditures | FY23 REC FTEs |
|---|---------------------------|-------------------|--------------------------|------------------|
| Administration | 7,087,684 | 29.00 | 6,491,549 | 26.48 |
| Civil Process | 2,429,690 | 22.50 | 2,729,645 | 23.54 |
| Courtroom/Courthouse Security and Transport | 9,726,121 | 81.50 | 10,725,497 | 86.00 |
| Criminal Process/Warrants and Extraditions | 2,450,112 | 21.00 | 2,418,724 | 20.44 |
| Domestic Violence | 4,743,110 | 38.80 | 4,563,108 | 35.30 |

PROGRAM SUMMARY

| Program Name | FY22 APPR Expenditures | FY22 APPR FTEs | FY23 REC Expenditures | FY23 REC FTEs |
|--------------|---------------------------|-------------------|--------------------------|------------------|
| Total | 26,436,717 | 192.80 | 26,928,523 | 191.76 |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY23 Recommended | 25,995 | 25,995 | 25,995 | 25,995 | 25,995 | 25,995 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Elimination of One-Time Items Recommended in FY23 | 0 | (13) | (13) | (13) | (13) | (13) |
| Items recommended for one-time funding in FY23, including certain operating expenses for new Deputy Sheriff position, will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 932 | 932 | 932 | 932 | 932 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 25,995 | 26,914 | 26,914 | 26,914 | 26,914 | 26,914 |