

PS COMMITTEE #3
April 24, 2014

Worksession

MEMORANDUM

April 23, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY15 Operating Budget
Sheriff's Office**

Those expected for this worksession:

The Honorable Darren Popkin, Sheriff for Montgomery County
Mary Lou Wirdzek, Sheriff's Office
Jahantab Siddiqui, Office of Management and Budget

The County Executive's recommendation for the Sheriff's Office is attached at ©1-7.

Overview

For FY15, the Executive recommends total expenditures of \$23,762,689 for the Sheriff's Office, a 3.5% increase from the FY14 approved budget of \$22,969,172.

	FY13 Actual	FY14 Approved	FY15 CE Recommended	% Change FY14-FY15
Expenditures:				
General Fund	\$21,660,793	\$21,933,890	\$22,970,689	4.7%
Grant Fund	\$1,144,794	\$1,035,282	\$792,000	-23.5%
TOTAL Expenditures	\$22,805,587	\$22,969,172	\$23,762,689	3.5%
Positions:				
Full-time	176	178	181	1.7%
Part-time	5	7	4	-42.9%
TOTAL Positions	181	185	185	0.0%

The FY15 County Executive's recommendation is a net increase of \$793,517. The following are identified same service adjustments:

Identified Same Service Adjustments	
Increase Cost: FY15 Compensation Adjustment	\$937,198
Increase Cost: Retirement Adjustment	\$417,205
Replace: ARREST Grant Funds with General Funds	\$147,812
Increase Cost: Annualization of FY14 Lapsed Positions	\$90,754
Increase Cost: Extradition Costs	\$50,000
Increase Cost: Group Insurance Adjustment	\$32,516
Increase Cost: Security Equipment Replacement Plan	\$23,543
Replace: STOP Grant Personnel Cost Increase with General Fund	\$12,607
Increase Cost: Printing and Mail	\$7,136
Increase Cost: Child Support Grant	\$54,031
Total Increases:	\$1,772,802
Decrease Cost: Promotions Exams	(\$80,000)
Decrease Cost: Elimination of One-Time Items Approved in FY14	(\$130,172)
Decrease Cost: Motor Pool Rate Adjustment	(\$224,178)
Decrease Cost: Annualization of FY14 Personnel Costs	(\$356,372)
Decrease Cost: ARREST Grant - State's Attorney's Office Charge-Back	(\$134,631)
Shift: ARREST Grant - Sheriff's Office Positions	(\$162,682)
Total Decreases:	(\$1,088,035)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$684,767

FY15 Expenditure Issues

Restore Three Lapsed Deputy Sheriff Positions (\$108,750)

Over the past several years, due to budget constrains, the Sheriff's Office has lapsed nine Deputy Sheriff positions. Of the nine, six were restored in FY13 and the Sheriff has requested that the last three be restored in FY15. This will bring the Sherriff's Office to its full sworn complement of 146.

Replacement Plan to Update Obsolete Equipment at Security Stations (\$23,543)

There are six pieces of security equipment that will be replaced through the Finance Office's master lease program. The total purchase (approximately \$240,000 for six new x-ray machines and maintenance/parts replacement) will be financed over the next five years, with two payments per year at approximately \$24,000 per payment. One payment was made in FY14. The FY15 recommended budget includes funds for the second payment in FY15.

Extradition Cost Increase (\$50,000)

The number of extraditions has increased. The cost to the Sheriff's Office has been between \$60,000 and \$70,000 for the last two years. These costs typically include: airfare for deputies and prisoners, rooms car rentals, gas, and food. Currently, extradition-related operating expenses are not included in the budget.

Family Justice Center Update

In FY14, the FJC expanded at 600 Jefferson Plaza. The FJC now occupies the entire 5th floor as of October 2013. The House of Ruth has moved to their new space in the FJC. Community grant partners, Muslim Community Center, Asian/Pacific Islander Domestic Violence Project, FJC Foundation, and the Jewish Coalition Against Domestic Abuse have been offered office space as it is now available.

Lawyer's Initiative: This project is in collaboration with the FJC Foundation and the House of Ruth, Maryland. The civil legal cases at the FJC are given to the House of Ruth for pro bono representation consideration. The initiative was developed for increasing the number of FJC clients who receive pro bono civil legal services for Temporary Protective Order representation. More FJC clients are receiving civil legal services at no cost to the County.

On-Site Medical Services: The Sheriff's Office, FJC Foundation, HHS, and the Maryland Network Against Domestic Violence are working together to study the feasibility of establishing sustainable medical services at the FJC. Most of the clients coming to the FJC are strangled, hit with fists or objects, slapped, pushed, cut with knives or other objects, beaten, etc., resulting in physical injury. Medical intervention is an integral component to moving from crisis to sustainability that is absent from the array of FJC services currently being offered.

Supervised Visitation and Exchange Center: The Sheriff's Office is collaborating with the DVCC to develop a comprehensive supervised visitation and exchange center model for use in court-ordered supervised visitation and child exchange in Final Protective Orders.

ARREST Grant Not Renewed

This grant enhances victim safety and offender accountability in cases of domestic violence, sexual assault, dating violence, and stalking. The grant supplements the County's coordinated response by providing victim assistance staff at FJC, legal assistants and collection specialist at the State's Attorney's Office, and enhanced Pre-Trial supervision of defendants. The original term of the ARREST grant was from October 2011 to September 2013. The County received a no-cost extension through September 2014. The amount of the grant was \$99,950; however, the grant funds are almost completely spent. The ARREST grant was not renewed, so there is no continuation grant after September 30, 2014. Since the grant was not renewed, the FY15 Recommended Operating Budget changes include the request to replace ARREST grant

funds with general funds to pay for 2.25 FTE's. This change in the ARREST grant has necessitated adding two full-time positions and converting one part-time position to another full-time position.

DeWolfe Decision Update

The Sheriff's Office indicated it is too preliminary to estimate the fiscal or operational impact at this time. There is a workgroup chaired by the Sheriff and Department of Correction and Rehabilitation Director Art Wallenstein which is meeting to come up with a process in Montgomery County.

Council Staff Recommendation

Council staff recommends approval of the FY15 Budget as recommended by the County Executive.

This packet contains

Recommended FY15 Sheriff Operating Budget
Sheriff's Office Responses

©
1-7
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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 FY15 Operating Budget for the Office of the Sheriff is \$23,762,689, an increase of \$793,517 or 3.5 percent from the FY14 Approved Budget of \$22,969,172. 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 FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Due to the lapse of federal funds through the ARREST grant, the County Executive recommends continuing the services provided at the Montgomery County Family Justice Center (FJC) by adding \$147,812 (2.25FTEs) to fund three bilingual Client Assistance Specialists.***
- ❖ ***The new space expansion at the FJC has made it possible for the community grants partners - the Muslim Community Center, Asian/Pacific Islander program, Jewish Coalition Against Domestic Abuse, and Family Justice Center Foundation - to bring their clients to the Center to coordinate services through enhancing service delivery.***
- ❖ ***The Safe Start Program, with collaboration from the Family Justice Center, the Family Justice Center Foundation, and Chesapeake Counseling, has extended its program to begin an art therapy program for children who have witnessed domestic violence.***
- ❖ ***The "Choose Respect - Teen Dating Conference," sponsored by the Domestic Violence Coordinating Council and the Family Justice Center, has successfully completed its fifth annual event hosting 275 attendees.***
- ❖ ***The newly formed scholarship program by the FJC and Montgomery College has successfully enrolled three clients at Montgomery College for degree and certificate programs.***



PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Office of the Sheriff at 240.777.7078 or Jahantab Siddiqui 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 Services, and other law enforcement agencies, and in responses to mutual-aid calls as necessary.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	5,424,097	28.95
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	273,410	0.05
FY15 CE Recommended	5,697,507	29.00

Courtroom/Courthouse Security and Transport

The Sheriff's Office provides security for the Montgomery County Circuit Court and the juvenile courtrooms located in 27 Courthouse Square. 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 Unit 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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	8,164,835	71.50
Enhance: Restore Three Lapsed Deputy Sheriff Positions	108,750	0.00
Increase Cost: Security Equipment Replacement Plan	23,543	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.	-1,073,908	-13.00
FY15 CE Recommended	7,223,220	58.50

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, real and personal 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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,700,413	26.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	160,469	1.00
FY15 CE Recommended	2,860,882	27.00

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,383,825	20.00
Increase Cost: Extradition Costs	50,000	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.	410,858	2.00
FY15 CE Recommended	2,844,683	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 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Interim and Temporary Peace Orders served	1,584	1,427	1,427	1,427	1,427
Number of Interim and Temporary Protective Orders served	1,893	1,827	1,827	1,827	1,827
Number of "safety check" violations resulting in arrest ¹	0	1	1	1	1
Number of weapons seized as a result of Protective Orders ²	270	105	105	105	105

¹ 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.

² One weapons seizure in FY12 resulted in collection of 85 firearms.

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FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,260,720	29.42
Decrease Cost: Arrest Grant - State's Attorney's Office Charge-back	-134,631	-2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,218,308	14.21
FY15 CE Recommended	4,344,397	41.63

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,035,282	9.61
Replace: ARREST Grant Funds with General Fund	147,812	2.25
Increase Cost: Child Support Grant	54,031	0.00
Replace: STOP Grant Personnel Cost Increase with General Fund	12,607	0.19
Shift: Reallocation of Protective Order Grant Personnel Costs Increases to General Fund	0	-0.19
Shift: Arrest Grant - Sheriff's Office Positions	-162,682	-2.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-295,050	-4.44
FY15 CE Recommended	792,000	5.17

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BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,804,722	12,653,222	12,827,274	13,311,755	5.2%
Employee Benefits	6,379,577	6,609,760	6,862,698	7,341,697	11.1%
County General Fund Personnel Costs	19,184,299	19,262,982	19,689,972	20,653,452	7.2%
Operating Expenses	2,476,494	2,670,908	2,883,782	2,317,237	-13.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	21,660,793	21,933,890	22,573,754	22,970,689	4.7%
PERSONNEL					
Full-Time	170	172	172	173	0.6%
Part-Time	5	5	5	4	-20.0%
FTEs	173.14	175.87	175.87	178.13	1.3%
REVENUES					
Facility Rental Fees	0	500	500	500	—
Miscellaneous Revenues	50	4,000	4,000	4,000	—
Sheriff Fees	952,998	1,200,000	1,200,000	1,200,000	—
Other Charges/Fees	112,939	23,900	23,900	23,900	—
Other Intergovernmental	14,707	20,460	20,460	20,460	—
County General Fund Revenues	1,080,694	1,248,860	1,248,860	1,248,860	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	664,612	590,840	590,840	389,008	-34.2%
Employee Benefits	257,913	279,962	279,962	214,923	-23.2%
Grant Fund MCG Personnel Costs	922,525	870,802	870,802	603,931	-30.6%
Operating Expenses	222,269	164,480	164,480	188,069	14.3%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,144,794	1,035,282	1,035,282	792,000	-23.5%
PERSONNEL					
Full-Time	6	6	6	8	33.3%
Part-Time	0	2	2	0	—
FTEs	4.36	9.61	9.61	5.17	-46.2%
REVENUES					
Federal Grants	1,070,349	1,035,282	1,035,282	792,000	-23.5%
State Grants	67,644	0	0	0	—
Other Intergovernmental	6,801	0	0	0	—
Grant Fund MCG Revenues	1,144,794	1,035,282	1,035,282	792,000	-23.5%
DEPARTMENT TOTALS					
Total Expenditures	22,805,587	22,969,172	23,609,036	23,762,689	3.5%
Total Full-Time Positions	176	178	178	181	1.7%
Total Part-Time Positions	5	7	7	4	-42.9%
Total FTEs	177.50	185.48	185.48	183.30	-1.2%
Total Revenues	2,225,488	2,284,142	2,284,142	2,040,860	-10.7%

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FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	21,933,890	175.87
Changes (with service impacts)		
Enhance: Restore Three Lapsed Deputy Sheriff Positions [Courtroom/Courthouse Security and Transport]	108,750	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	937,198	0.00
Increase Cost: Retirement Adjustment	417,205	0.00
Replace: ARREST Grant Funds with General Fund [Grants]	147,812	2.25
Increase Cost: Annualization of FY14 Lapsed Positions	90,754	0.00
Increase Cost: Extradition Costs [Criminal Process/Warrants and Extraditions]	50,000	0.00
Increase Cost: Group Insurance Adjustment	32,516	0.00
Increase Cost: Security Equipment Replacement Plan [Courtroom/Courthouse Security and Transport]	23,543	0.00
Replace: STOP Grant Personnel Cost Increase with General Fund [Grants]	12,607	0.19
Increase Cost: Printing and Mail	7,136	0.00
Decrease Cost: Promotions Exams (Funded Every Two Years)	-80,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-130,172	0.00
Decrease Cost: Motor Pool Rate Adjustment	-224,178	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-356,372	-0.18
FY15 RECOMMENDED:	22,970,689	178.13
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	1,035,282	9.61
Other Adjustments (with no service impacts)		
Increase Cost: Child Support Grant [Grants]	54,031	0.00
Shift: Reallocation of Protective Order Grant Personnel Costs Increases to General Fund [Grants]	0	-0.19
Decrease Cost: Arrest Grant - State's Attorney's Office Charge-back [Domestic Violence]	-134,631	-2.00
Shift: Arrest Grant - Sheriff's Office Positions [Grants]	-162,682	-2.25
FY15 RECOMMENDED:	792,000	5.17

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Administration	5,424,097	28.95	5,697,507	29.00
Courtroom/Courthouse Security and Transport	8,164,835	71.50	7,223,220	58.50
Civil Process	2,700,413	26.00	2,860,882	27.00
Criminal Process/Warrants and Extraditions	2,383,825	20.00	2,844,683	22.00
Domestic Violence	3,260,720	29.42	4,344,397	41.63
Grants	1,035,282	9.61	792,000	5.17
Total	22,969,172	185.48	23,762,689	183.30

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	22,971	22,971	22,971	22,971	22,971	22,971
Na inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	152	152	152	152	152
Annualization of Lapsed Deputy Sheriff Positions Partially Funded in FY15						
Labor Contracts	0	292	292	292	292	292
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						

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Title	CE REC.		(5000's)			
	FY15	FY16	FY17	FY18	FY19	FY20
Labor Contracts - Other	0	-27	-27	-27	-27	-27
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	22,971	23,388	23,388	23,388	23,388	23,388

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Recommended		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Restore Three Lapsed Deputy Sheriff Positions [Courtroom/Courthouse Security and Transport]	108,750	0.00	261,000	0.00
Total	108,750	0.00	261,000	0.00

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Sheriff Operating Budget Questions – FY15

Courtroom/Courthouse Security

1. Please describe the restoration of three lapsed deputy sheriff positions.

During the budget cuts over the last several years, the Sheriff's Office lapsed 9 Deputy Sheriff positions. Of the 9, six were restored in FY13 and the Sheriff is requesting the last three to be restored in FY15. This will bring the Sheriff's Office to its full sworn complement of 146.

2. Please describe the \$23,543 for security equipment replacement plan.

The \$23,543 is for a twice-year payment for 7 years to cover the cost of five new x-ray scanners for the Circuit Court. An additional scanner was purchased through the annex project which, along with the other 5, will provide two units at each of the three entrances. The five in use now are approximately 17 years old. They are costly to maintain because of their obsolescence. Parts are difficult to find and expensive when they are found. This purchase was approved in the FY14 budget, and this is the funding for the second payment to be placed in the FY15 base budget.

Criminal Process/Warrants and Extraditions

3. Please describe the increased cost for extradition.

There has been an increase in extraditions. The cost to the Sheriff's Office has been between \$60,000 and \$70,000 for the last two years. The costs include: air fare for deputies and prisoners, rooms, car rentals, gas and food. Currently, extradition related operating expenses are not included in the base budget.

Domestic Violence/Family Justice Center

4. Please describe the decreased cost for the Arrest Grant – State's Attorney's Office Charge back.

The ARREST grant was not renewed for FY15. The current ARREST grant will end on September 30, 2014 and it has enough funding to cover for State's Attorney's Office expenditures through April 5, 2014. Starting on April 6, 2014 the general fund will pay for expenditures related to this grant.

5. Please provide a general update of FJC activities in FY14, and projected activities and needs moving forward into FY15. Please include information on the physical expansion.

2014 Activities

- FJC expansion at 600 Jefferson Plaza. The FJC now occupies the entire 5th floor of the FJC as of October, 2013. The House of Ruth has moved to their new space in the FJC. Community grant partners, Muslim Community Center, Asian/Pacific Islander Domestic Violence Project, FJC Foundation and the Jewish Coalition Against Domestic Abuse have been offered office space as it is now available.
- Lawyer's Initiative is in collaboration with the Family Justice Center Foundation and the House of Ruth Maryland. The civil legal cases at the FJC are given to the House of Ruth for pro bono representation consideration. The number of cases is overwhelming. The Lawyer's Initiative was developed for increasing the number of FJC clients that receive pro bono civil legal services for Temporary Protective Order representation. More FJC clients are receiving civil legal services at no cost to the county.

2015 Projected

- On-site medical services. Collaboration between the Sheriff's Office, FJC Foundation, HHS, and the Maryland Network Against Domestic Violence to study the feasibility of establishing sustainable medical services at the FJC. Most of the clients coming to the FJC are strangled, hit with fists or objects, slapped, pushed, cut with knives or other objects, beaten etc., resulting in physical injury. Medical intervention is an integral component to moving from crisis to sustainability that is absent from the array of FJC services being offered.
- Supervised Visitation and Exchange Center. Collaborating with the DVCC to develop a comprehensive supervised visitation and exchange center model for usage in court ordered supervised visitation and child exchange in Final Protective Orders.

Grants

6. Programs funded by the Arrest grant, STOP grant, and Protective Order Grants are being funded, at least in part, with general funds. Please explain each grant, including total program costs (i.e. whether general funds is paying for all or part of the program).

a. ARREST Grant:

The ARREST Grant enhances victim safety and offender accountability in cases of domestic violence, sexual assault, dating violence and stalking. The grant supplements the County's coordinated response by providing victim assistance staff at FJC; enhance preparation for domestic violence criminal cases with legal assistants at the SAO, a part-time collection specialist (originally at MCPD), and enhanced supervision of defendants released to the

community prior to trial by reducing the workload of the dedicated pre-trial agents at DOCR through the creation of a part-time position at DOCR (filled for few months).

The original term of the ARREST grant was from 10/01/2011 through 9/30/2013 but in June 2013, a no-cost extension through 9/30/2014 was approved. The amount of the grant is \$998,950 and, as of today, grant funds are almost spent. The ARREST grant was not renewed so there is no continuation grant to the one ending on 9/30/2014.

Starting 4/6/14 personnel charges related to the ARREST grant will be covered by the general fund. The estimated amount that will be covered by the general fund is \$31,000. A few months ago we estimated a much larger figure considering that all the positions of this grant were filled, but in November of 2013 the part-time position at DOCR was left vacant. DOCR has been trying to fill it again without positive results. The budget unused by DOCR has been applied toward expenditures from the Sheriff's Office and State's Attorney's Office, and we expect the grantor to allow this budget change because all goals and objectives of the grant have been met and it is within the same budget line item/category (personnel).

Pending operating expenditures that have been previously approved but have not been incurred yet, such as training and computers, will be charged to the grant when they occur. The ARREST grant has no match requirements and all program costs have been covered by the grant. Since the grant was not renewed and funding was lost, the FY15 Recommended budget changes include the request to replace ARREST grant funds with general funds to pay for 2.25 FTE's.

b. STOP Grant:

The STOP grant, also called Protective Order Enforcement, funds a "*Jessica Gonzales*" position which functions to triage cases related to domestic violence, facilitate video conferencing between the courts and the FJC, and coordinate services with law enforcement and other partners at the FJC to enhance victim safety and enforce protective orders.

At this moment we are working on the application for the FY15 STOP grant and, according to the grantor's requirements, we are not allowed to request more of what we received in the prior year. Consequently, the FY15 Recommended changes include the request from the general fund to cover for the portion of the salaries and fringe benefits that the grant is not covering. The grant covers approximately 65% of the cost of the position which is \$42,500, the match is for \$14,195 and the total cost of the program is \$56,696. The STOP grant match is 25% of the total cost of the program which is made by a portion of the salaries of two employees of the Family Justice Center which positions are fully funded by the general fund. The match does not require additional funding from the general fund.

c. Protective Order Grant:

The Protective Order Entry Grant supports the Courts and State Police mandate of entering protective orders into State and Federal databases within 24 hour period.

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The FY15 application for this grant was recently submitted and we applied for 25% less of the prior year funding. We decided to reduce the amount of the request because at this moment all vacancies of the Domestic Violence Division are filled, and we do not expect to use as much grant funds as in the past. Grant funds are exclusively for overtime. This grant has no match requirements.

7. Please describe the shift of the arrest grant – Sheriff's office Positions.

The shift related to the ARREST grant positions consists of moving all the FTE's funded by the grant to the general fund plus adding 0.5 FTE's for a total of 2.25 FTEs.

There are two grant positions (one full-time position at 1.00 FTE and another part-time position at .75 FTE) that the Sheriff is requesting be funded in the general fund. He is also requesting the part-time grant position receive another .25 FTE to make it full-time and a general fund, part-time position receive another .25 FTE to make it full-time – for a total of 2.25 FTEs funded in the General Fund. Due to additional ARREST grant funds available, two part-time employees have been working the additional 0.5 FTE in the FJC and this request, if approved, would continue services at the same level as currently provided through the ARREST grant.

8. Please provide updates on any other grants.

Child Support grant:

The Child Support Grant provides dedicated staff to serve Child Support court processes such as Summons. This exclusively dedicated staff provides the attention needed to serve these orders that are critical to establishing child support paternity and enabling custodial parents to receive payments from the non-custodial parents.

This grant has a cash match of 37.78%. The total amount of the program for FY15 is \$1,163,106 from which the maximum amount payable by the grantor is \$723,710 and the local match is \$439,396.

General Questions

9. What is your current sworn complement?

The current budgeted sworn is 143 – There are 3 Deputy Sheriff positions that are lapsed that the Sheriff is requesting be restored for FY15 for a total of 146 (full complement).

10. What is the attrition rate for FY14?

Attrition rate: 3 sworn deputies have separated from the Office since July 2013, and one non-sworn recruit was dismissed in the last class. (4 total)

11. The FY15 recommended budget shows one new full time position (general funds) and one fewer part time position (general funds). Please describe all new positions, and abolishments. (Was the part time position converted to full time?)

- Due to ARREST grant changes, 2 full-time positions have been added and one PT position converted to full-time (+3FT, -1PT)
- Technical Adjustment: A full-time Public Safety Telephone Report Aide was mistakenly listed as PT (+1FT, -1PT)
- Technical Adjustment: The complement in previous years mistakenly included Grant Positions in the General Fund headcount by 3FT and understated by 1PT positions (-3FT, 1PT)

12. The FY15 recommended budget shows 2 new full time positions (grant funds) and 2 fewer part-time positions (grant funds). Please describe all new positions, and abolishments. (Were the part time positions converted to full time?)

- Due to ARREST grant changes, 1 full-time and 1 part-time position were removed (-1FT, -1PT)

- Technical Adjustment: The complement in previous years mistakenly included Grant Positions in the General Fund headcount by 3FT and understated by 1PT positions (+3FT, -1PT)

DeWolfe Decision

13. Has the Sheriff's Office made any estimates on potential fiscal and operational impact caused by the DeWolfe decision? (e.g. will any changes to initial hearings speed up/delay, increase/decrease prisoner transports?)

It is too preliminary to say at this time. There is still no resolution as to the implementation of the ruling. A workgroup, chaired by Director Art Wallenstein and Sheriff Darren Popkin, is in place to come up with a process for Montgomery County. The members of the workgroup are:

Director Art Wallenstein – DOCR

Sheriff Darren Popkin - Montgomery County

Judge Paul B. DeWolfe – Administrative Judge - District Court

Judge John W. Debelius II – Administrative Judge - Circuit Court

John McCarthy – States Attorney – Montgomery County

Brian Shefferman – Public Defender – Montgomery County

Asst. Chief Darryl Mcswain (for Chief Manger) - MCPD

Michael Subin – CJCC

Bruce Meier – Analyst - OMB