



Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Sheriff

AGENDA ITEM #11
 April 28, 2020
Worksession

SUBJECT

FY21 Operating Budget – Office of the Sheriff

EXPECTED ATTENDEES

Sheriff Darren Popkin
 Trevor Lobaugh, Office of Management and Budget

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$26,081,091	192.80 FTE
Increase from FY20	\$700,251 2.76%	0 FTE 0%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$25,604,770	192.80 FTE
Increase (Decrease) from FY20	\$223,930 0.9%	0 FTE 0%
Increase (Decrease) from CE FY21 Rec	(\$476,321) (1.8%)	0 FTE 0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- The proposed FY21 compensation increase for the Sheriff totals \$476,321 beyond the approved FY20 approved budget. Council staff recommends this item for reduction. There are no other proposed expenditures with service impacts.

CONTINUITY OF SERVICES FROM FY20

The following items are changes from the approved FY20 operating budget, but are still required to maintain continuity of services in FY21:

- Replacement of mobile video units (\$288,994);
- Replacement of ballistic vests (\$10,000); and
- Body-worn cameras (\$5,000).

PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS

- None.

POTENTIAL ITEMS RELATED TO COVID-19

Ongoing costs related to COVID cannot be quantified at this time, but will likely include:

- Ongoing COVID differential pay for first responders; and
- Additional charges to purchase Personal Protective Equipment.

This report contains:

CE Recommended FY21 Operating Budget for the Sheriff

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Sheriff

RECOMMENDED FY21 BUDGET

\$26,081,091

FULL TIME EQUIVALENTS

192.80

 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 FY21 Operating Budget for the Sheriff's Office is \$26,081,091, an increase of \$700,251 or 2.76 percent from the FY20 Approved Budget of \$25,380,840. Personnel Costs comprise 83.91 percent of the budget for 190 full-time position(s) and five part-time position(s), and a total of 192.80 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 16.09 percent of the FY21 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

-  The Family Justice Center is working with the Montgomery County Department of Technology Services to develop fully electronic systems for Intake and record-keeping in an effort to convert the Family Justice Center to a paperless operation.
-  The Family Justice Center is developing a training institute geared toward both professionals in the field and the general public. Potential topics include Domestic Violence Dynamics, Domestic Violence and the Workplace, How to Talk to Children About Dating Violence, Bystander Intervention, etc.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ The Family Justice Center served 1,627 victims of intimate partner violence. The clients ranged in age from 15 to 82, with the majority being between the ages of 18 and 35. The FJC provided the services in 20 different languages (English, Amharic, Arabic, Armenian, Bengali, Cantonese, Dutch, Farsi, French, Haitian Creole, Hindi, Korean, Mandarin, Portuguese, Russian, Spanish, Tigrinya, Turkish, Urdu, and Vietnamese).
- ✦ The Family Justice Center, in collaboration with Chesapeake Counseling Associates (CCA) and BAR-T Kids Camp, developed the Safe Start Summer Camps program. As part of this program, BAR-T donated 35 summer camp spots to children in the County's Safe Start Program, which provides therapy to children who have been exposed to domestic violence. The program is operated by CCA via contract with the County. CCA developed therapeutic content to be provided at the various camp locations so that the children could continue emotionally healing during their summer camp experience.
- ✦ The Family Justice Center held 157 Temporary Protective Order hearings in FY19 via video conference with the District and Circuit Courts.
- ✦ The Choose Respect initiative, "Expect Respect" is an in-person, 45-minute presentation that teaches adolescents about dating abuse, domestic violence, and how to identify the differences between abuse and healthy relationship behaviors. These presentations are given by Family Justice Center professional staff. In FY19, Expect Respect was presented to over 7,400 youth participants from 34 schools and community groups, far exceeding the reach of all previous years.

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Office at 240.777.7078 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of Interim and Temporary Peace Orders served ¹	2,345	2,411	2,587	2,700	2,800
Number of Interim and Temporary Protective Orders served	4,681	4,559	4,810	5,000	5,200
Number of safety check violations resulting in arrest ²	4	2	2	2	2
Number of weapons seized as a result of Protective Orders	142	260	206	206	206

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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,676,216	30.17
Shift: Community Grants moved from the Community Grants Non Departmental Account to Sheriff's Base Budget	469,464	0.00
Increase Cost: Replace 100 Existing Mobile Data Units	288,994	0.00
Increase Cost: Structural Deficit Adjustment - Costs for Office Supplies, Cell Phones, and Mobile Data Units	102,000	0.00
Increase Cost: Replace Ballistic Vests	10,000	0.00
Increase Cost: Body Worn Cameras	5,000	0.00
Decrease Cost: Realign Grant Budget	(87,184)	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.	(1,040,037)	(1.62)
FY21 Recommended	6,424,453	28.55

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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,704,997	24.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(283,657)	(2.00)
FY21 Recommended	2,421,340	22.50

☀ 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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	8,753,658	73.88
Increase Cost: Gun Cabinets	6,000	0.00
Increase Cost: Entry Level Security Costs	5,000	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.	885,958	3.62
FY21 Recommended	9,650,616	77.50

☀ 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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,609,975	22.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(60,207)	0.00
FY21 Recommended	2,549,768	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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,635,994	42.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	398,920	0.00
FY21 Recommended	5,034,914	42.25

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,258,022	15,947,481	16,766,666	16,317,280	2.3 %
Employee Benefits	5,283,454	5,280,079	5,524,644	4,980,910	-5.7 %
County General Fund Personnel Costs	21,541,476	21,227,560	22,291,310	21,298,190	0.3 %
Operating Expenses	2,929,645	3,162,450	3,135,524	3,879,255	22.7 %
County General Fund Expenditures	24,471,121	24,390,010	25,426,834	25,177,445	3.2 %
PERSONNEL					
Full-Time	179	182	182	182	—
Part-Time	5	5	5	5	—
FTEs	184.93	187.89	187.89	187.89	—
REVENUES					
Facility Rental Fees	0	500	500	500	—
Federal Grants	8,000	0	0	0	—
Miscellaneous Revenues	97,696	4,000	4,000	4,000	—
Other Charges/Fees	(13,558)	20,000	20,000	20,000	—
Other Intergovernmental	0	20,460	20,460	20,460	—
Sheriff Fees	1,074,313	1,200,000	1,200,000	1,200,000	—
County General Fund Revenues	1,166,451	1,244,960	1,244,960	1,244,960	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	449,258	556,757	556,757	443,136	-20.4 %
Employee Benefits	160,584	160,811	160,811	143,385	-10.8 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Grant Fund - MCG Personnel Costs	609,842	717,568	717,568	586,521	-18.3 %
Operating Expenses	258,222	273,262	273,262	317,125	16.1 %
Grant Fund - MCG Expenditures	868,064	990,830	990,830	903,646	-8.8 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	4.87	4.91	4.91	4.91	—
REVENUES					
Federal Grants	757,872	990,830	990,830	903,646	-8.8 %
Miscellaneous Revenues	26,831	0	0	0	—
State Grants	40,812	0	0	0	—
Grant Fund - MCG Revenues	825,515	990,830	990,830	903,646	-8.8 %
DEPARTMENT TOTALS					
Total Expenditures	25,339,185	25,380,840	26,417,664	26,081,091	2.8 %
Total Full-Time Positions	187	190	190	190	—
Total Part-Time Positions	5	5	5	5	—
Total FTEs	189.80	192.80	192.80	192.80	—
Total Revenues	1,991,966	2,235,790	2,235,790	2,148,606	-3.9 %

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY20 ORIGINAL APPROPRIATION	24,390,010 187.89
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	476,321	0.00
Shift: Community Grants moved from the Community Grants Non Departmental Account to Sheriff's Base Budget [Administration]	469,464	0.00
Increase Cost: Annualization of FY20 Compensation Increases	300,553	0.00
Increase Cost: Replace 100 Existing Mobile Data Units [Administration]	288,994	0.00
Increase Cost: Structural Deficit Adjustment - Costs for Office Supplies, Cell Phones, and Mobile Data Units [Administration]	102,000	0.00
Increase Cost: Annualization of FY20 Lapsed Positions	72,054	0.00
Increase Cost: Replace Ballistic Vests [Administration]	10,000	0.00
Increase Cost: Gun Cabinets [Courtroom/Courthouse Security and Transport]	6,000	0.00
Increase Cost: Body Worn Cameras [Administration]	5,000	0.00
Increase Cost: Entry Level Security Costs [Courtroom/Courthouse Security and Transport]	5,000	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	4,081	0.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Print and Mail Adjustment	3,484	0.00
Decrease Cost: Motor Pool Adjustment	(22,455)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY20	(150,682)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(369,203)	0.00
Decrease Cost: Retirement Adjustment	(413,176)	0.00
FY21 RECOMMENDED	25,177,445	187.89

GRANT FUND - MCG

	FY20 ORIGINAL APPROPRIATION	990,830	4.91
<u>Other Adjustments (with no service impacts)</u>			
Decrease Cost: Realign Grant Budget [Administration]		(87,184)	0.00
FY21 RECOMMENDED		903,646	4.91

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Administration	6,676,216	30.17	6,424,453	28.55
Civil Process	2,704,997	24.50	2,421,340	22.50
Courtroom/Courthouse Security and Transport	8,753,658	73.88	9,650,616	77.50
Criminal Process/Warrants and Extraditions	2,609,975	22.00	2,549,768	22.00
Domestic Violence	4,635,994	42.25	5,034,914	42.25
Total	25,380,840	192.80	26,081,091	192.80

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	25,177	25,177	25,177	25,177	25,177	25,177
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY21	0	(305)	(305)	(305)	(305)	(305)
Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Labor Contracts	0	147	147	147	147	147
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	25,177	25,019	25,019	25,019	25,019	25,019

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