

PS COMMITTEE #3
April 26, 2019

Worksession

MEMORANDUM

April 24, 2019

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY20 Operating Budget: Office of the Sheriff**

PURPOSE: To vote on recommendations for Council Consideration

Those expected to attend this worksession include:

Darren Popkin, Sheriff
Mary Lou Wirdzek, Office of the Sheriff
Rich Harris, Office of Management and Budget

Budget Summary:

- The FY20 Recommended Operating Budget reduces recruit classes by six fewer recruits;
- The addition of a Juvenile Magistrate position in the Circuit Court may impact Sheriff Operations; and
- Actual overtime expenditures continue to outpace budgeted costs.

Overview

For FY20, the Executive recommends total expenditures of \$25,359,343, a 4.97% increase from the FY19 Approved Budget.

	<i>FY18 Actual</i>	<i>FY19 Approved</i>	<i>FY20 Recommended</i>	<i>% Change FY19-FY20</i>
<i>Expenditures by fund</i>				
General Fund	\$23,852,091	\$23,312,569	\$24,368,513	4.5%
Grant Fund	\$908,210	\$846,961	\$990,830	17.0%
<i>Total Expenditures</i>	\$24,760,301	\$24,159,530	\$25,359,343	5.0%
<i>Positions</i>				
Full-Time	187	187	188	0.5%
Part-Time	5	5	5	-
<i>FTEs</i>	189.8	189.8	189.8	0.0%

The FY20 County Executive recommendation is a net increase of \$1,199,813, which comes from two items with service impacts, including adding a new IT position for Body Worn Cameras, and reducing the recruit class by six recruits. It also includes the following identified same service adjustments:

<i>Identified Same Service Adjustments</i>	
Increase Cost: FY20 Compensation Adjustment	\$814,269
Increase Cost: Annualization of FY19 Personnel Costs	\$202,998
Increase Cost: Restore One-Time Lapse Increase	\$90,185
Increase Cost: Promotional Exams	\$80,000
Increase Cost: Annualization of Body Worn Camera Program	\$75,141
Increase Cost: Motor Pool Adjustment	\$72,646
Increase Cost: security Contract	\$40,000
Increase Cost: Ballistic Vests Budget to Address Structural Budget Deficiencies	\$24,329
Increase Cost: Canine Program Support	\$14,500
Increase Cost: Replace Five Outdated AEDs	\$11,500
Increase Cost: Accreditation for Law Enforcement Agencies	\$7,500
Technical Adjustment: Change in Child Support Grants	\$143,869
	Total Increases: \$1,576,937
Decrease Cost: Retirement Adjustment	(\$90,935)
Decrease Cost: Elimination of One-Time Items Approved in FY19	(\$112,588)
	Total Decreases: (\$203,523)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$1,373,414

FY20 Expenditure Issues

PERSONNEL COMPLEMENT

Staffing Update: The Sheriff's Office has an approved sworn complement of 152, which remains the same as last year. The Sheriff has two recruit classes scheduled for FY20, each with four recruits. The Sheriff's Office is about to be at full complement with the addition of a part-time Public Safety Telephone Reporting Aide I, who will be reporting to work within the news few weeks at the Family Justice Center. At that time, the Sheriff's Office will have no vacancies.

Add IT Position for Body Worn Camera Program (-\$105,195)

This position is responsible for managing the Sheriff's body worn camera program and providing support for the Sheriff's information systems.

Reduce Recruit Class by Six Fewer Recruits (-\$278,796)

This item reduces recruit class sizes by six fewer recruits.

Overtime Issues: For the past eight years, the Sheriff has overspent budgeted overtime.

Fiscal Year	Budgeted	Actual	Variance
FY11	\$280,303	\$381,617	(\$101,314)
FY12	\$257,197	\$518,365	(\$261,168)
FY13	\$257,197	\$579,076	(\$321,879)
FY14	\$257,197	\$634,150	(\$376,953)
FY15	\$257,197	\$572,909	(\$315,712)
FY16	\$257,197	\$526,819	(\$269,622)
FY17	\$257,197	\$507,297	(\$250,100)
FY18	\$257,197	\$447,747	(\$212,450)
FY19 to date	\$257,197	\$372,700	(\$115,503)

Overtime continues to be budgeted lower than historical levels; however, the Sheriff's Office overspends less each year.

Addition of New Juvenile Magistrate Position in Circuit Court

The Circuit Court has received a new Juvenile Magistrate position that is expected to start on July 1, 2019. This magistrate will conduct hearings in a new hearing room in the South Tower. The Sheriff's Office advises that, for staffing purposes, adding a new magistrate is equivalent to adding a new judge. The Sheriff's Office will provide at least two additional Deputy Sheriff positions for any scheduled hearings.

In addition, there is no secure holding area behind the hearing room. This will cause a delay in moving any "in custody" juveniles to and from hearings. It is expected to also impact

the movement of other in custody inmates that may be different genders or are adult offenders, who must be separated from juveniles by sight and sound. The new Magistrate position may have additional impact on overtime.

The Circuit Court advises that it expects to delineate duties between the new Juvenile Magistrate and the existing Juvenile Judge to minimize the need to transport in custody juveniles to the Magistrate's hearing room. *The Committee may wish to ask for additional information on how Sheriff operations are expected to be impacted. Depending on the projected staffing needs, the Committee may wish to consider adding two recruits to the FY20 recruit classes to assist with staffing coverage and help minimize further overtime cost overruns. The cost of one Deputy Sheriff is approximately \$90,000.*

OPERATING EXPENDITURE ISSUES

Security Contract Increase (\$40,000)

The current security contract has an escalation clause if needed. For FY20, \$40,000 is the projected increase, and total contract costs are estimated at \$1,054,000 for the Sheriff's Office (Circuit Court, Child Support, and Family Justice Center), and \$1,364,166 for Montgomery County Police Department (and related County user agencies).

Ballistic Vests (\$24,329)

Ballistic vests have expiration dates, and the replacement cycle varies due to the varying expiration dates. For FY20, 42 vests expire and will be replaced. The \$24,329 will cover 24 vests and the rest will be covered by a grant.

Canine Program Support (\$14,500)

The Sheriff's Office has five canine teams and has never had a budget for the care of the dogs. The costs are between \$25,000 and \$35,000 each year, depending on medical issues. In addition to food and medical costs, training materials and other accessories are necessary to prepare the dogs and their handlers for duties they are trained for. For FY20, \$14,500 of these costs will be covered and will pay for the replacement of a ballistic vest, modify an existing vehicle for canine use, and replace expired synthetic training materials for explosive and drugs, which have a life-expectancy of two years.

AED Replacement (\$11,500)

This expenditure provides for five new AEDs to replace five of the eight the Sheriff has strategically located in various areas of the Circuit Court, MCSO lockups, and the Family Justice Center.

GRANTS

Child Support Administration Grant (\$143,869)

This grant is a cooperative agreement between the State and the Sheriff's Office. The \$143,869 reflects additional grant award in FY20.

COUNCIL STAFF RECOMMENDATION

Council staff recommends addressing projected staffing needs associated with the new Circuit Court Juvenile Magistrate position. Depending on what Committee discussion addresses, this staffing need could be addressed either with increased budgeted overtime or by adding one or two new Deputy Sheriff positions to the recruit class. The Committee may wish to consider adding one or two tranches of additional overtime, of \$50,000 each. This would not eliminate current overtime cost overruns or address any new overtime, but it would mitigate the overall impact.

Council staff recommends approving the rest of the budget as submitted by the County Executive.

This Packet Contains

Sheriff FY20 Recommended Operating Budget	1-8
Sheriff Responses	9-11



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

	FY19 ORIGINAL APPROPRIATION	Expenditures	FTEs
COUNTY GENERAL FUND		23,312,569	184.93
<u>Changes (with service impacts)</u>			
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
<u>Other Adjustments (with no service impacts)</u>			
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

6

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)

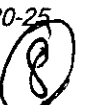
Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	24,369	24,369	24,369	24,369	24,369	24,369
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY20	0	(114)	(114)	(114)	(114)	(114)

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



FY20 Sheriff's Office Operating Budget

1) Please describe the new body worn camera program position.

This position is responsible for managing the Sheriff's Office body worn camera program and providing support for the Sheriff's Office information systems. Primary responsibilities of the position include:

- administration of the digital evidence management suite
- quality control of digital evidence
- MPIA compliance
- Troubleshooting, support, and replacement of body worn camera equipment
- assisting with the management and support of the Sheriff's Office information systems

2) What is the total authorized complement of deputy sheriffs for FY20?

152 sworn positions

3) How many vacancies do you currently have? What positions?

The Sheriff's Office is about to be at full complement with the addition of a part-time, Public Safety Telephone Reporting Aide I (PSTRA), who will be reporting within the next few weeks to work at the Family Justice Center

4) Please [de]scribe the six fewer recruits for [the] recruit class. How many classes will [MCSO] have, with how many recruits?

The County Executive has recommended funding for two entry level law enforcement classes in FY20, with 4 Deputy Sheriff recruits per class. *But see Question 15 answer for new Circuit Court Magistrate staffing needs.

5) Please describe the security contract increase of \$40,000. What is the total contracted cost?

The current security contract has a provision in its contract to increase rates if needed. \$40,000 is the projected increase. Total contract costs are an estimated \$1,054,000 for MCSO (Circuit Court, Child Support, and Family Justice Center), and \$1,364,166 for MCPD (and related County user agencies).

6) Please describe the \$24,329 for ballistic vests and how this addresses structural budget deficiencies. What is your annual preplacement schedule and cost?

This funding is for replacement of vests that are scheduled to expire (5-year life expectancy). The number of vests needed for each year varies because of the varying expiration dates. For FY20, 42 vests expire and will be replaced. The \$24,329 will cover approximately 24 vests and the rest will be covered by a grant we were fortunate to get.

7) Please describe the increased cost for Canine Program Support (\$14,500).

The Security Section/Canine Section has five canine teams and has never had a budget for the care of the dogs. The costs are between \$25,000 and \$35,000 each year depending on their medical issues. In addition to food and medical costs, training materials and other accessories are necessary to prepare the dogs and their handlers for the duties they are trained for. For FY20, \$14,500 will cover the cost of

to replace a ballistic vest, modify an existing vehicle for canine, and to replace expired synthetic training materials for explosives and drugs which have a life-expectancy of two years.

8) How many AEDs does the Sheriff have? Where are they kept? Where will the five new ones go?

The Sheriff's Office has eight AEDS that are strategically located in various areas of the Circuit Court, MCSO Lockups, and FJC. Five have expired and the five new AEDs will replace expired units and be placed at the same locations.

9) What entity provides accreditation for the Sheriff?

The **Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)**

10) Please describe the technical adjustment reallocating grant funded FTEs for Domestic Violence.

This grant supports a Client Assistance Specialist position at the Family Justice Center, but it doesn't cover the entire cost. General Fund covers the rest. The position was vacated earlier this year, and the new hire's salary is less; therefore, the grant can pick up more of the cost (.07) and the FTEs were transferred to the grant.

11) Please describe the technical adjustment for the child support administration grant (\$143,869).

The Child Support Grant is a Cooperative Agreement between the State of Maryland and the Sheriff's Office. Each year a new award is projected to cover the fluctuating costs (mostly personnel). The \$143,869 is the additional amount projected for costs in the FY20 grant.

12) Last year, you provided the following data for the cost of a new deputy sheriff. Could you update it for FY20?

<i>Cost of Deputy FY20</i>	
Salary	57,939
Benefits	22,657
Operating Expenses	9,500
Total:	90,096
<i>*This does not cover the cost of an MDC (mobile data computer) and body worn cameras.</i>	

13) What is your service arms replacement schedule/cost? Are any scheduled for replacement in FY20?

The Sheriff's Office is currently fully covered for service arms, and there are no scheduled replacements for FY20.

14) What will be your body worn camera replacement schedule, and cost if you know it?

The Sheriff's Office was able to become a part of the Axon contract that was created for the Montgomery County Police. The contract covers all data analysis software, cloud storage, tracking, replacement units and updates during the contract period. We expect costs to be about \$196,000 for FY20.

15) The Court is receiving a new juvenile magistrate position. When is that position scheduled to start working? What impact does it have on Sheriff staffing/overtime? What impact does it have on other operations?

- The addition of a Juvenile Magistrate is the equivalent of an additional Judge for staffing purposes. The Sheriff's Office must be prepared to provide at least 2 additional deputy sheriff positions for any scheduled hearings.
- Due to the current configuration of the area behind the hearing room (lack of secure holding area), there will be a delay in moving any "in custody" juveniles to and from hearings. This delay will add additional time to any "in custody" hearing.
- This additional movement affects the movement of other "in custody" inmates that may be different genders or are adult offenders, who must be separated by sight and sound.
- There are still unknown operational factors that are dependent on what time these hearings are held (for instance any late hearings may result in unanticipated overtime expenses).
- The Court and Transportation Section relies on the assistance of deputies assigned to other Sections of the Office to ensure that staffing demands are met on a daily basis. The addition of the Juvenile Magistrate position will create further staffing demands, which in turn can affect other Sheriff's Office operations.

16) Please provide updated data on overtime (through December 31 or March 31, if you have it).

FY	Budget	Actual
<i>FY19</i>	\$ 257,197	\$ 231,049 (through 12/31/18)
<i>FY19</i>	\$ 257,197	\$ 372,700 (projected thru 3/31/19)

*On March 23, an inmate from MCCF was seriously injured, and was admitted on an emergency basis to an out of county hospital. Since that time, MCSO was required to provide 24-hour a day prisoner coverage with two deputies. Overtime costs are projected to be \$30,000 - \$50,000 per month.