



Sheriff

APPROVED FY24 BUDGET

\$28,959,650

FULL TIME EQUIVALENTS

191.76

MAXWELL UY, 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 approved FY24 Operating Budget for the Sheriff's Office is \$28,959,650, an increase of \$2,019,438 or 7.50 percent from the FY23 Approved Budget of \$26,940,212. Personnel Costs comprise 80.18 percent of the budget for 189 full-time position(s) and five part-time position(s), and a total of 191.76 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 19.82 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

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

- Safe Neighborhoods**
- Effective, Sustainable Government**

INITIATIVES

- Implement a new paperless Intake and Record-Keeping system for the Family Justice Center.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- The Sheriff's Office welcomed the DC Volunteer Lawyers Project (DCVLP), a new on-site legal services partner at the Family Justice Center. DCVLP provides pro bono legal representation and advice to victims of domestic violence in Protective Order cases as well as family law proceedings.

- ✦ In partnership with the Domestic Violence Coordinating Council and many other County and community partners, hosted RespectFest 2022 to raise awareness about teen dating violence and educate teens about where they can get help and how to help a friend. More than 2,000 people participated across the virtual and in-person offerings.
- ✦ The Family Justice Center in partnership with the Domestic Violence Coordinating Council, created the "Walk in Their Shoes" exhibition in recognition of October as Domestic Violence Awareness Month.
- ✦ Nearly 2,000 victims of domestic violence in Montgomery County received services through the Family Justice Center.

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Office at 240.777.7078 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Approved Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

✦ Administration

This division provides general administrative support to the Sheriff's Office including personnel and labor relation matters, planning and policy, training, background investigations, payroll, purchasing, internal investigations, automation, grants, and budget-related functions. The Administrative Division provides technical support for the Sheriff's Records Management System (E*Justice). The Administrative Division also oversees the Sheriff's compliance with recognized accreditation standards. The Assistant Sheriffs direct research and development of policies, procedures, and regulations to meet professional standards developed for law enforcement agencies.

The Assistant Sheriffs also oversee internal investigations, represent the Sheriff's Office in legislative matters, and provide legal direction. The Sheriff's Office participates in school functions, civic association meetings, and serves on commissions and committees. The Sheriff's Office serves on applicant, promotional, and disciplinary boards of other public safety agencies. Administrative personnel organize and teach in-service and specialized deputy training and periodic weapons qualification, as required by the Maryland Police Training Commission. The Sheriff's Office also participates in law enforcement task forces and units such as the Special Response Team, Special Events Response Team, and Hostage Negotiation Team in cooperation with the Montgomery County Police Department, Montgomery County Fire and Rescue Services, and other law enforcement agencies; and in response to mutual-aid calls as necessary.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of Interim and Temporary Peace Orders received ¹	2,815	2,677	2,677	2,677	2,677
Number of Interim and Temporary Protective Orders received	5,343	5,333	5,333	5,333	5,333

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of safety check violations resulting in arrest ²	0	1	0	0	0
Number of weapons seized as a result of Protective Orders	160	304	304	304	304

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.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	6,491,549	26.48
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	18,937	0.00
Re-align: One-time Budget Adjustment to Reflect Higher than Expected Vacant Positions	(771,123)	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.	(649,905)	(2.12)
FY24 Approved	5,089,458	24.36

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 summons, 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.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	2,729,645	23.54
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	119,657	0.10
FY24 Approved	2,849,302	23.64

Courtroom/Courthouse Security and Transport

The Sheriff's Office is responsible for transporting inmates between the Montgomery County Correctional Facility (MCCF), Montgomery County Detention Center (MCDC), and various jails and court-holding facilities, as well as to and from healthcare facilities. The Sheriff's Office also guards inmates while at these facilities. When a writ is received from other counties, deputies are required to transport MCDC and MCCF inmates to other Maryland District and Circuit Courts. The Sheriff's Office administers temporary detention facilities in the Silver Spring and Rockville District Courts, the Circuit Court for adult inmates as well as the Juvenile Court holding facility located in the South Tower of the Circuit Court complex.

The Sheriff's Office provides security for the County's Circuit Court and operates X-ray machines and magnetometers to screen visitors entering the buildings at three public entrances. The Sheriff's Office uses trained canines to detect explosives, weapons, and to serve as a general crime deterrent within the courthouses.

The Sheriff's Office Canine Section is also the primary responder for explosive device detection calls, Monday through Friday, and responds to mutual-aid calls from the Montgomery County Police Department, Montgomery County Fire and Rescue Services, and other law enforcement agencies as necessary.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	10,725,497	86.00
Increase Cost: Body Worn Cameras and Tasers Contract Adjustment	60,161	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.	2,603,085	0.50
FY24 Approved	13,388,743	86.50

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.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	2,418,724	20.44
Increase Cost: Child Support Grant Match	34,599	0.19
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	67,639	(0.13)
FY24 Approved	2,520,962	20.50

Domestic Violence

The Sheriff's Office is the lead agency in Montgomery County for serving court orders related to domestic violence, including Protective and Peace Orders. The Office is also responsible for serving Child Custody Orders. The Domestic Violence Section serves domestic violence court orders 24 hours a day, seven days a week. The Section works collectively with other County agencies to ensure that the petitioners are referred to essential County services available to them and their families. In an effort to enhance protection for the victims of domestic violence, the Sheriff's Office offers cellular phones to domestic violence victims. The Sheriff's Office also serves Emergency Evaluation Petitions that include obtaining custody and transporting residents to the hospital for court ordered mental evaluation.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	4,574,797	35.30
Increase Cost: Shift Compensation Cost Increases from the Grant Fund to the General Fund	30,313	0.19
Increase Cost: Replacement of Ballistic Vests	26,600	0.00

FY24 Approved Changes	Expenditures	FTEs
Reduce: Shift Compensation Cost Increases from the Grant Fund to the General Fund	(30,313)	(0.38)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	509,788	1.65
FY24 Approved	5,111,185	36.76

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,848,847	17,100,545	16,235,970	17,584,225	2.8 %
Employee Benefits	5,155,457	4,839,550	4,414,931	5,048,092	4.3 %
County General Fund Personnel Costs	22,004,304	21,940,095	20,650,901	22,632,317	3.2 %
Operating Expenses	4,131,698	4,066,580	4,407,929	5,424,109	33.4 %
County General Fund Expenditures	26,136,002	26,006,675	25,058,830	28,056,426	7.9 %
PERSONNEL					
Full-Time	182	181	181	181	—
Part-Time	5	5	5	5	—
FTEs	187.62	186.62	186.62	187.00	0.2 %
REVENUES					
Other Charges/Fees	1,034	20,000	20,000	20,000	—
Sheriff Fees	444,497	800,000	800,000	800,000	—
Other Intergovernmental	127,713	0	0	0	—
Miscellaneous Revenues	(2,213)	4,000	4,000	4,000	—
County General Fund Revenues	571,031	824,000	824,000	824,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	407,321	486,088	486,088	462,002	-5.0 %
Employee Benefits	117,549	130,324	130,324	124,097	-4.8 %
Grant Fund - MCG Personnel Costs	524,870	616,412	616,412	586,099	-4.9 %
Operating Expenses	371,391	317,125	317,125	317,125	—
Grant Fund - MCG Expenditures	896,261	933,537	933,537	903,224	-3.2 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	5.18	5.14	5.14	4.76	-7.4 %
REVENUES					
Miscellaneous Revenues	11,747	0	0	0	—
Federal Grants	785,396	933,537	933,537	903,224	-3.2 %
State Grants	22,872	0	0	0	—

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
Grant Fund - MCG Revenues	820,015	933,537	933,537	903,224	-3.2 %

DEPARTMENT TOTALS

Total Expenditures	27,032,263	26,940,212	25,992,367	28,959,650	7.5 %
Total Full-Time Positions	190	189	189	189	—
Total Part-Time Positions	5	5	5	5	—
Total FTEs	192.80	191.76	191.76	191.76	—
Total Revenues	1,391,046	1,757,537	1,757,537	1,727,224	-1.7 %

FY24 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	26,006,675	186.62
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY24 Compensation Adjustment	2,289,923	0.00
Increase Cost: Annualization of FY23 Compensation Increases	936,416	0.00
Increase Cost: Body Worn Cameras and Tasers Contract Adjustment [Courtroom/Courthouse Security and Transport]	60,161	0.00
Increase Cost: Motor Pool Adjustment	57,695	0.00
Increase Cost: Retirement Adjustment	35,502	0.00
Increase Cost: Child Support Grant Match [Criminal Process/Warrants and Extraditions]	34,599	0.19
Increase Cost: Shift Compensation Cost Increases from the Grant Fund to the General Fund [Domestic Violence]	30,313	0.19
Increase Cost: Replacement of Ballistic Vests [Domestic Violence]	26,600	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	18,937	0.00
Increase Cost: Printing and Mail	2,898	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(12,985)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(659,185)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher than Expected Vacant Positions [Administration]	(771,123)	0.00
FY24 APPROVED	28,056,426	187.00
GRANT FUND - MCG		
FY23 ORIGINAL APPROPRIATION	933,537	5.14
<u>Federal/State Programs</u>		
Reduce: Shift Compensation Cost Increases from the Grant Fund to the General Fund	(30,313)	(0.38)
FY24 APPROVED	903,224	4.76

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Administration	6,491,549	26.48	5,089,458	24.36
Civil Process	2,729,645	23.54	2,849,302	23.64
Courtroom/Courthouse Security and Transport	10,725,497	86.00	13,388,743	86.50
Criminal Process/Warrants and Extraditions	2,418,724	20.44	2,520,962	20.50
Domestic Violence	4,574,797	35.30	5,111,185	36.76
Total	26,940,212	191.76	28,959,650	191.76

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Approved	28,056	28,056	28,056	28,056	28,056	28,056
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY24	0	(175)	(175)	(175)	(175)	(175)
The Child Support Grant Position and the replacement of ballistic vests will be eliminated from the base in the out-years.						
Restore One-Time Lapse Increase	771	771	771	771	771	771
Restores one-time lapse adjustment due to higher-than-average vacancies.						
Labor Contracts	0	652	652	652	652	652
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	28,827	29,304	29,304	29,304	29,304	29,304

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