

PS ITEM #1
April 27, 2023
Worksession

MEMORANDUM

April 24, 2023

TO: Public Safety Committee
FROM: Nazeefa Hossain, Post-Graduate Fellow
Susan J. Farag, Legislative Analyst
SUBJECT: FY24 Operating Budget
Sheriff's Office

PURPOSE: To review and vote on recommendations for Council consideration

Expected Participants:

Sheriff Maxwell Uy
Mary Lou Wirdzek, Sheriff's Office
Thomas S. Manion, Director of Family Justice Center
Derrick Harrigan, Office of Management and Budget (OMB)

Overview

For FY24, the County Executive recommends total expenditures of \$29,117,657, an increase of \$2,177,445 or 8% from the Approved FY23 Operating Budget.

	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-FY24</i>
<i>Expenditures by fund</i>				
General Fund	\$26,136,002	\$26,006,675	\$28,214,433	8.5%
Grant Fund	\$896,261	\$933,537	\$903,224	-3.2%
<i>Total Expenditures</i>	\$27,032,263	\$26,940,212	\$29,117,657	8%
<i>Positions</i>				
Full-Time	190	189	189	—
Part-Time	5	5	5	—
<i>FTEs</i>	192.8	191.76	191.76	—

The increase comes from the following changes with service impacts and same service adjustments:

Changes with Service Impacts

FY24 Changes with Service Impacts	
Add: One-time increase to purchase envelope folding machine (Civil Process)	\$10,000
Net Changes with Services Impacts:	\$10,000

Identified Same Service Adjustments

FY24 Identified Same Service Adjustments	
Increase Cost: FY24 Compensation Adjustment	\$2,289,923
Increase Cost: Annualization of FY23 Compensation Increases	\$936,416
Increase Cost: Retirement Adjustment	\$35,502
Increase Cost: Three percent Inflationary Adjustment to Non-Profit Service Provider Contracts (Administration)	\$18,937
Increase Cost: One time increase to replace outdated computers (Administration)	\$7,500
Increase Cost: Motor Pool Adjustment	\$95,324
Increase Cost: Body Worn Cameras and Tasers Contract Adjustment (Courtroom/Courthouse Security and Transport)	\$60,161
Increase Cost: Wi-Fi coverage Circuit Court Terrace Level (Courtroom/Courthouse Security and Transport)	\$20,000
Increase Cost: Microsoft Office Licenses-Training Room Computers (Courtroom/Courthouse Security and Transport)	\$5,647
Increase Cost: One-time increase to replace End-of-life Mobile Phone Equipment (Courtroom/Courthouse Security and Transport)	\$4,500
Increase Cost: Child Support Grant Match (Criminal Process/Warrants and Extractions)	\$34,599
Increase Cost: Shift Compensation Cost Increases from the Grant Fund to the General Fund (Domestic Violence)	\$30,313
Increase Cost: Replacement of Ballistic Vests (Domestic Violence)	\$26,600
Increase Cost: One time increase to accommodate Live Scan Fingerprint System (Administration)	\$20,927
Increase Cost: Printing and Mail	\$2,898
	Total Increases:
	\$3,589,247
Reduce: Shift Compensation Cost increases from the Grant Fund to the General Fund (Domestic Violence)	(\$30,313)
Decrease Cost: Elimination of one-time items approved in FY23	(\$12,985)
Decrease Cost: Annualization of FY23 Personnel Costs	(\$659,185)
Re-align: One-time lapse adjustment to reflect higher than average vacancies (Administration)	(\$719,319)
	Total Decreases:
	(\$1,421,802)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$2,167,445

FY24 Expenditure Issues

Administration

This division covers general administrative support for the Sheriff's Office. This includes personnel and labor relation matters, planning and policy, training, background investigations, payroll, purchasing, internal investigations, automation, grants, and budget-related functions.

The Sheriff's Office is required to serve Court issued Peace and Protective Orders for petitioners seeking protection from abuse.

Below is a table displaying the total number of orders served in 2022:

Order	Total	Total (Addresses outside of MOCO or unidentifiable PRA)
Peace	3545	1128
Protective	6660	2280
EEP	747	59

For FY23, the approved expenditures were \$6,491,549. For FY24, the recommended expenditures are \$5,207,318, a \$1,284,231 or 19.7% decrease. The decrease is due to the adjustments to reflect vacancies and multi-program adjustments. For vacancies, there are 20 vacant DSIII positions and 3 civilian positions. The 3 positions are the Public Safety Reporting Aide and Program Manager I at the Family Justice Center, and a half-time Principal Administrative Aide in Civil Section.

Though there's a decrease in net expenditures, the office is requesting items and services to increase work productivity. These items include a Live Scan Fingerprint system (\$20,927), replacing outdated computers (\$7,500), and providing a three percent inflationary adjustment to non-profit service provider contracts (\$18,937).

Below is a list of the current non-profit service provider contracts the office holds. The table includes total costs to explain the three percent inflationary adjustment:

Award_ID	Entity	FY23 Amount	3%	FY24 Amount
6231	Catholic Charities of the Archdiocese of Washington, Inc.	79,920	2,398	82,317.60
6232	DVS Legal Services, Inc.	21,600	648	22,248.00
6233	The Greater Washington Jewish Coalition Against Domestic Abuse, Inc.	216,000	6,480	222,480.00
6234	Montgomery County Family Justice Center Foundation, Inc.	54,000	1,620	55,620.00
6235	Montgomery County Family Justice Center Foundation, Inc.	5,400	162	5,562.00
6236	The Muslim Community Center, Inc.	38,301	1,149	39,450.15
6237	Asian/Pacific Islander Domestic Violence Resource Project, Inc.	27,000	810	27,810.00
6238	The CareerCatchers, Inc.	64,800	1,944	66,744.00
6754	Court Watch Montgomery, Inc.	32,400	972	33,372.00
6753	The Greater Washington Jewish Coalition Against Domestic Abuse, Inc.	32,400	972	33,372.00
6755	House of Ruth Maryland, Inc.	21,600	648	22,248.00
6756	Opening New Door Foundation, Inc.	37,800	1,134	38,934.00
		631,221	18,937	650,157.75

Civil Process

The office is mandated to serve papers, which include subpoenas, summonses, failure-to-pay rent notices, and other court documents as directed by the Courts or private litigants. The office also executes court-order attachments, personal and real property seizures, replevins, and conducts sales of seized or attached property.

For FY23, the approved expenditures were \$2,729,645. For FY24, the recommended expenditures are \$2,859,302, a \$129,657 or 4.7% increase.

The increase is due to multi-program adjustments and a request for an envelope folding machine (\$10,000) to increase work productivity.

Courtroom/Courthouse Security and Transport

Another responsibility for the office is to transport inmates between the Montgomery County Correctional Facility (MCCF), Montgomery County Detention Center (MCDC), jails, court-holding facilities, and transporting inmates to and from healthcare facilities.

The office also provides security for the County's Circuit Court. Magnetometers and x-ray machines are used to screen visitors entering the building.

For FY23, the approved expenditures were \$10,725,497. For FY24, the recommended expenditures are \$13,418,890, a \$2,693,393 or 25% increase.

The office is requesting items and adjustments for equipment to improve services and work productivity.

For several years, the office contracted with Axon for body worn cameras, while Tasers were being purchased piecemeal. The office joined in with the Police on a five-year contract with Axon, which includes both Tasers and body worn cameras. This increased their payment to Axon to about \$60,161.

The office is also requesting Microsoft Office licenses for training room computers (\$5,647), wi-fi coverage at the Circuit Court Terrace level (\$20,000), and to replace end-of-life mobile phone equipment (\$4,500). Additional increases to the recommended expenditures are due to multi-program adjustments.

Criminal Process/Warrants and Extraditions

The office is responsible for serving District Court civil warrants, District Court criminal warrants associated with domestic violence, Civil Court warrants for both adult and juvenile, and Child Support Enforcement warrants. The office is also responsible for conducting investigations to locate fugitives whom the office holds a warrant for.

For FY23, the approved expenditures were \$2,418,724. For FY24, the recommended expenditures are \$2,520,962, a \$102,238 or 4.2% increase.

The increase is due to multi-program adjustments and an increase in cost for a child support grant (\$34,599).

Domestic Violence

The Office is the lead agency in the County for serving court orders related to domestic violence. This includes protective orders, peace orders, and child custody orders.

For FY23, the approved expenditures were \$4,574,797. For FY24, the recommended expenditures are \$5,111,185, a \$536,388 or 11.7% increase.

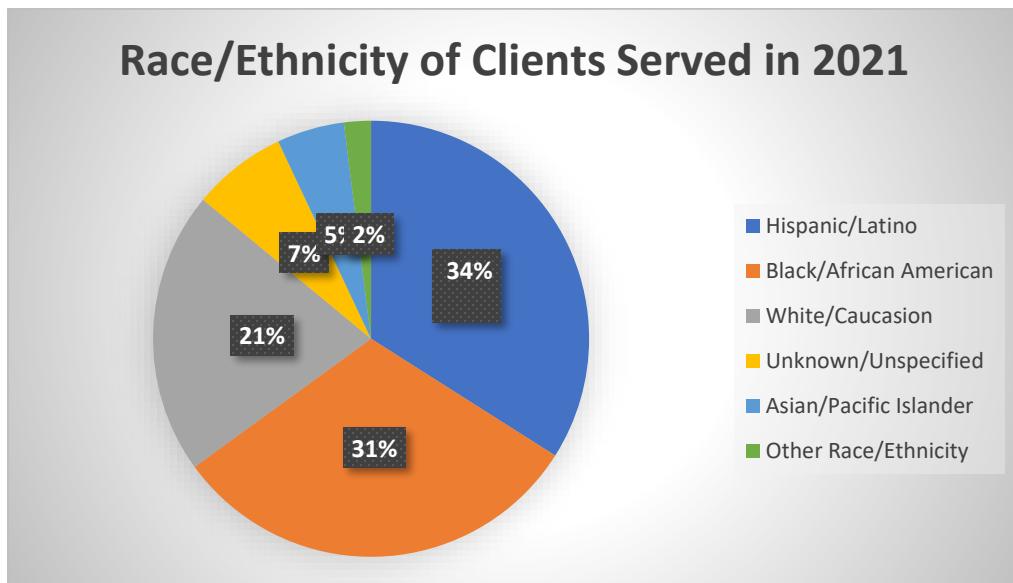
The increases are due to shift compensation cost increases from the Grant Fund to the General Fund, multi-program adjustments, and the replacement of ballistic vests (\$26,600).

After 5 years, ballistic vests are retired. The number of vests requested changes because of needs and the number of deputies that have left due to retirement.

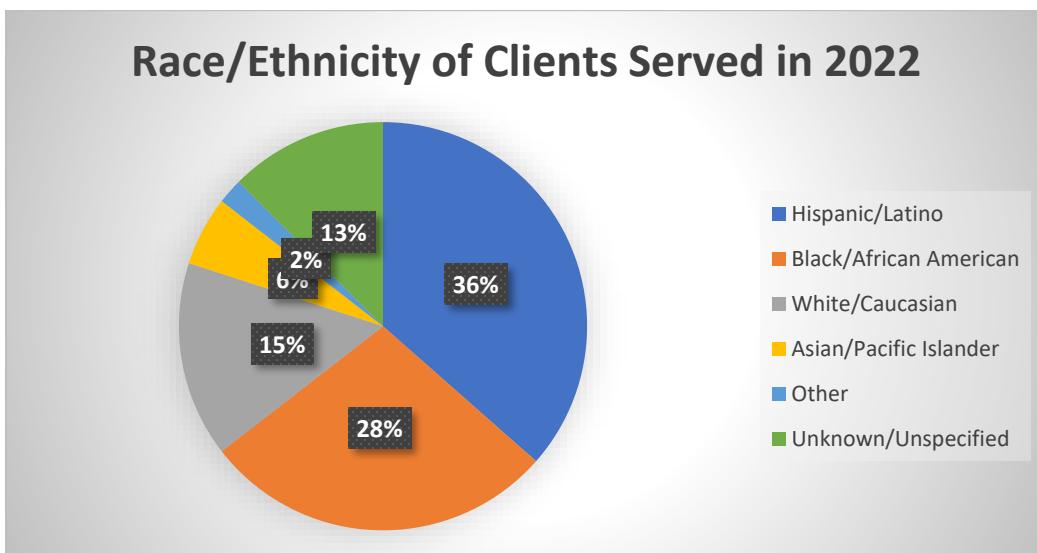
Family Justice Center (FJC)

Under the Sheriff's Office lies the Family Justice Center. The center provides advocacy, legal, government, and social services for survivors of power-based violence. In the last 10 years, the caseload for the center has increased by 50%. In 2015, the center has served between 1,200 to 1,300 clients. In 2021, 1,726 clients were served, and 1,802 clients were served in 2022. The increase of clientele was served without any additional staffing.

Below are two charts displaying the race/ethnicity of clientele served by the FJC in 2021 and 2022:



Resource: [Family Justice Center FY21 Annual Report](#)



Source: Data provided by FJC administration.

From 2021-2022, the majority of clientele served identified as Hispanic/Latino and Black/African American. Often, survivors who have additional barriers, such as language or cultural differences seek government services for the appropriate care and support needed to navigate their circumstances.

The FJC emphasizes there's an overlap between the different forms of power-based violence. This includes intimate partner violence, sexual assault, child abuse, elder/vulnerable adult abuse, and human trafficking. Given the overlap, FJC practices a multi-disciplinary approach in responding to the different forms of power-based violence. This approach includes collaboration with other

agencies, such as Child Welfare Services, Adult Protective Services, Victim Assistance and Sexual Assault Programs, and Advocacy Centers.

In addition to serving clients of power-based violence, the center has expanded their programing. These programs are either administratively managed or run by the Sheriff's Office or FJC personnel.

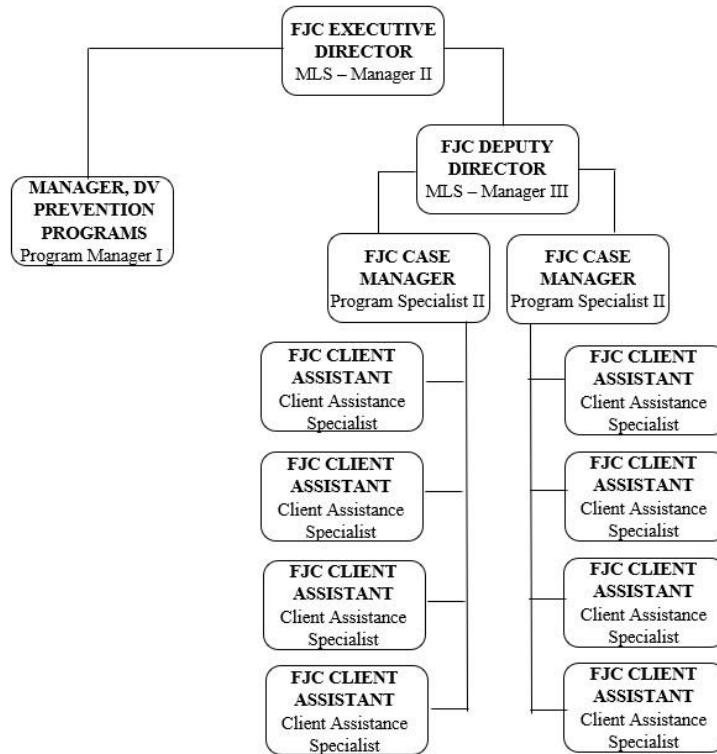
Below is a table listing the programs that have expanded at the center over the last 6 years:

Program	Year
FJC Volunteer & Internship Program	2015
DV Fatality Review Team	2016
Judicial Working Group	2019
DVCC Power-Based Violence Sub-Committee to expand the FJC model within the County	2020
Domestic Violence Awareness Month Committee	2021
FJC Training Institute	2022
Virtual Medical Services for Victims of Domestic Violence	2022

Considering the increase in caseload and program expansion over the last 6 years, Council staff requested information from the FJC about staffing needs that would support the current caseload and ensure appropriate supports for clients. FJC has identified the need for additional managerial oversight to help meet growing needs, and has proposed the following staffing changes:

- Reclassifying 2 positions:
 - FJC Director (current M3) --> FJC Executive Director (M2)
 - FJC Program Manager (current Program Manager I) --> FJC Deputy Director (M3)
- Creating 2 new case managers, which would be classified as Program Specialist II, Grade 21.

The following is a proposed organizational chart:



Sworn Staffing

Just like other law enforcement agencies, the Sheriff's Office has struggled with both recruitment and retention. The Sheriff's Office has an authorized sworn complement of 155. Currently, 136 are filled, reflecting a 12% vacancy rate.

Regional competition is a concern, not just among other Sheriffs' offices, but also among police departments. The following charts illustrate various starting salaries for Sheriffs' Offices in Maryland, as well as those for police departments in the region.

Maryland Offices of the Sheriff**		
County/City	Starting Rate	Lateral Option
Frederick County	\$57,449	\$62,791
Prince George's County	\$53,761	\$54,836
Montgomery County	\$53,439	-
Anne Arundel	\$51,829	\$58,335
Howard County	\$50,918	\$54,081
Baltimore County	\$45,551	-

**Accessed from respective department websites on April 23, 2023.

Regional Police Department Starting Salaries 2023*		
County/City	Starting Rate	Signing Bonus
District of Columbia	\$66,419	\$20,000
Howard County	\$61,194	\$10,000
Baltimore County	\$60,686	\$10,000
Montgomery County	\$60,265	-
Baltimore City	\$60,146	\$5,000
Anne Arundel County	\$58,646	\$20,000
Prince George's County	\$57,889	\$10,000

Municipal/Park Police Starting Salaries 2023*		
Municipality	Starting Rate	Signing Bonus
Chevy Chase	\$72,301	-
Takoma Park	\$62,871	-
Rockville	\$62,311	\$6,000
Gaithersburg	\$62,147	\$5,000
Montgomery County	\$60,265	-
Park Police	\$54,620	-
Sheriff	\$53,439	-

**Accessed from respective department websites on February 5, 2023.*

While the Sheriff's starting salary is competitive with other Sheriff's Offices around the State, it is not competitive with other law enforcement agencies. This can be particularly challenging with both Sheriff Deputy recruits attend the same academy training as Montgomery County Police and county municipal police departments.

While FY23 salary increases for police were reflective of the highly competitive regional recruiting environment, the Police FY23 salary schedule increase was \$5,222, or 9.7% above the approved FY22 base. The Sheriff's FY23 salary schedule increases by \$4,333 in late June 2023, which reflects about an 8% increase over the approved FY22 base.

The Sheriff has prioritized recruitment and the recommended budget provides \$35,000 for recruitment advertising. As of this date, the Sheriff's Office may be able to place 10-12 in the June class. Further, the office's recruiters are working to place 6-10 in each of the two FY24 classes.

Recruitment

Below displays a table for recruit classes from 2019-2023:

Fiscal Year	Deputy Sheriff Applications	Offers Extended	Offers Accepted	Recruit Class Size
FY19	290	6	6	January: 6 August: 6
FY20	216	11	11	January: 5 July: 3
FY21	236	5	5	January: 4 July: 2
FY22	153	11	11	January: 6 August: 6
FY23	28	5	5	Unknown

Projected Retirement

In FY24, three Deputy IIIs and one Sergeant are scheduled to retire.

Vacancies and Lapse

In order to assess department budgets for potential personnel savings, Council requested a vacancy run by department. As of March, the Department had 32 total vacancies, which represent about \$3.4 million in personnel costs. Four of these positions have been vacant longer than a year. Most vacancies are in the Court and Transport division, and the Sheriff's Office has advised that Court staffing is often so short-staffed, Sheriff managers regularly fill in for Deputies.

Vacancies by Division	Total
Warrant Section	3
Domestic Violence	6
Court and Transport	19
Civil Process	2
Administration	2
Total:	32

DIVISION	POSITION	DAYS VACANT	FY24 BUDGETED AMT
SHF 48 Sheriff Domestic Violence	013842.Administrative Specialist I.000152.FT.P.3	3835	\$0
SHF 48 Administration	012033.Assistant Sheriff.007651.FT.E.	770	\$182,617
SHF 48 Court and Transport	018741.Deputy Sheriff III.003529.FT.P.	390	\$91,147
SHF 48 Administration	018232.Deputy Sheriff III.003529.FT.P.	390	\$91,147

The FY24 Recommended Budget includes \$1.3 million lapse for the Sheriff's Office. Of this, about \$576,000 is historical planning lapse and \$719,000 is circumstantial lapse. *The Committee*

may wish to ask the Sheriff whether this much lapse may impact hiring Deputies over the next year.

According to OMB, “the process of estimating Planning Lapse has traditionally relied on comparing historical personnel budgeted amounts to actual expenditures and projected vacancy rates. However, accurately predicting Planning Lapse can be challenging due to several factors, such as variable turnover rates, fill rates, and other variables.

To address this issue, two approaches have been taken to align the personnel budgets of many departments with the realities of higher-than-normal vacancy rates. Firstly, additional lapse assumptions have been made based on circumstantial evidence in areas where positions are unlikely to be filled during part or all of FY24. Secondly, a uniform approach has been taken to assume that half of the positions that have been vacant for longer than one year will not be filled in FY24, resulting in a lapse of these positions.”

Public Testimony

At the public hearing for the FY24 Operating Budget held on April 13, an employee from the Sheriff’s Office shared their support for the property tax increase to reduce staff shortages. They shared how these shortages have caused difficulty in running operations and staff feel overwhelmed and underappreciated.

Racial Equity

Council staff conducted an initial analysis of certain work tasks performed by Deputies, focusing on the service of Extreme Risk Protective Orders,¹ Protective Orders,² and Peace Orders.³ These types of orders help maintain personal and community safety. To better understand need in the community, Council staff examined the service of peace and protective orders as they relate to Equity Focus Areas (EFAs).

Montgomery Planning defines EFAs as parts of the County where there are high concentrations of “lower-income people of color, who may also speak English less than very well.”⁴ Montgomery Planning defines EFAs as parts of the County where there are high concentrations of “lower-income people of color, who may also speak English less than very well.” EFAs represent about 275,000 residents, or 26.5% of the County’s total population. These residents are focused in about 40 square miles, or about 8%, of the County’s 507 square miles. The resulting population density is therefore highly concentrated in EFAs, with 7,006 inhabitants per square mile, compared to the rest of the County, which has 1,635 inhabitants per square mile. The following chart illustrates various comparisons between EFAs and the rest of the County.

¹ [Extreme Risk Protective Orders](#) explained

² [Protective Orders](#) explained

³ [Peace Orders](#) explained

⁴ [Equity Focus Area Analysis](#), Montgomery Planning, Updated November 2022

EFA Overview		EFA	Non-EFA
Population	275,873	764,260	
% of Total County Population	26.50%	73.50%	
Square Miles	40	467	
% of Total County Square Miles	8%	92%	
Average Pop. Density Per Square Mile	7,006	1,635	
Average % People of Color	78%	44%	
Average % Lower Income Households	45%	21%	
Average % Lower English Language Proficiency			
	24%	10%	

There are a significant number of served orders for which the PRA is not known. When service in EFAs is compared to all orders served, the percentage is relatively close to the percent of County residents living in the area. But when service is compared between EFA and non-EFA only for those orders *for which a PRA is known*, the EFA percentage jumps significantly for Peace Orders and Protective Orders.

There is insufficient data at this time to understand whether any particular area is disproportionately impacted by the request and service of protective and peace orders. Council staff will work with the Sheriff to better understand why PRAs are not determined for some peace and protective orders.

	PRAs	Unknown PRA	EFA	Non-EFA	Total	EFA % of	
						Known PRA	EFA % of Total
Peace Order	2,417	1,128	1,011	2,534	3,545	41.8%	28.5%
Protective Order	4,380	2,280	1,867	4,793	6,660	42.6%	28.0%
ERPO	41	6	5	42	47	12.2%	10.6%
Total:	6,838	3,414	2,883	7,369	10,252	42.2%	28.1%

Council Staff Recommendation

This year, the Committees are placing all tax-supported increases in the CE's FY24 Recommended Operating Budget on the Reconciliation List, and Committees are recommending that all items should be categorized as either "High Priority" or "Priority." If Committees choose to not fund specific items, those reductions are also placed on the Reconciliation List.

Council staff recommends Committee consideration of the following:

- Place all CE recommended tax-supported increases as High Priority Reconciliation List Items.
- Council staff recommends adding funds to modify staffing structure within the Family Justice Center to provide more oversight and resources to further address all aspects of power-based violence. The caseload has increased meaningfully over the past 10 years, while staffing has not. If the Committee wishes to add funding for this modification, total

costs would be \$225,000 for a full fiscal year, and \$113,000 for a mid-year, January 1 start date.

Reconciliation List Priority Recommendations for the Committee's Consideration			
High Priority Items	CE Rec	New	Cost
Add: One time increase to purchase envelope folding machine	✓		\$10,000
Increase Cost: Replacement of Ballistic Vests	✓		\$26,600
Increase Cost: One-time Increase to Accommodate Live Scan Fingerprint System	✓		\$20,927
Increase Cost: Wi-Fi Coverage Circuit Court Terrace Level	✓		\$20,000
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Providers	✓		\$18,937
Increase Cost: One-time Increase to Replace Outdated Computers	✓		\$7,500
Increase Cost: Microsoft Office Licenses - Training Room Computers	✓		\$5,647
Increase Cost: One-time Increase to Replace End-of-life Mobile Phone Equip.	✓		\$4,500
		Subtotal:	\$114,111
Priority Items			
Increase Cost: Adding Funding for FJC to Reclass two Managers and add two Program Managers		✓	\$225,000
		Subtotal:	\$225,000
		Total Recommended Costs:	\$339,111

This Staff Report Contains

FY24 Recommended Sheriff Operating Budget

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1-8



Sheriff

RECOMMENDED FY24 BUDGET

\$29,117,657

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 recommended FY24 Operating Budget for the Sheriff's Office is \$29,117,657, an increase of \$2,177,445 or 8.08 percent from the FY23 Approved Budget of \$26,940,212. Personnel Costs comprise 79.92 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 20.08 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

- ★ Add funds to support one-time equipment costs including a Live Scan Finger Print system, envelope folding machine, mobile phone equipment replacement, and replacement of outdated computer equipment.
- ★ Expand Wi-Fi coverage in the Circuit Court terrace level to support improved work productivity.
- ★ 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 Recommended 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
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 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,491,549	26.48
Increase Cost: One-time Increase to Accommodate Live Scan Fingerprint System	20,927	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	18,937	0.00
Increase Cost: One-time Increase to Replace Outdated Computers	7,500	0.00
Re-align: One-time Lapse Adjustment to Reflect Higher Than Average Vacancies	(719,319)	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.	(612,276)	(2.12)
FY24 Recommended	5,207,318	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 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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,729,645	23.54
Add: One-time increase to Purchase Envelope Folding Machine to Increase Work Productivity	10,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	119,657	0.10
FY24 Recommended	2,859,302	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 Recommended Changes	Expenditures	FTEs
FY23 Approved	10,725,497	86.00
Increase Cost: Body Worn Cameras and Tasers Contract Adjustment	60,161	0.00
Increase Cost: Wi-Fi Coverage Circuit Court Terrace Level to Improve Work Productivity	20,000	0.00
Increase Cost: Microsoft Office Licenses - Training Room Computers	5,647	0.00
Increase Cost: One-time Increase to Replace End-of-life Mobile Phone Equipment	4,500	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.	2,603,085	0.50
FY24 Recommended	13,418,890	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 Recommended 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 Recommended	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 Recommended 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
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 Recommended	5,111,185	36.76

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,848,847	17,100,545	15,819,978	17,636,029	3.1 %
Employee Benefits	5,155,457	4,839,550	4,317,803	5,048,092	4.3 %
County General Fund Personnel Costs	22,004,304	21,940,095	20,137,781	22,684,121	3.4 %
Operating Expenses	4,131,698	4,066,580	4,133,215	5,530,312	36.0 %
County General Fund Expenditures	26,136,002	26,006,675	24,270,996	28,214,433	8.5 %
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	—

BUDGET SUMMARY

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

DEPARTMENT TOTALS

Total Expenditures	27,032,263	26,940,212	25,204,533	29,117,657	8.1 %
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 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION 26,006,675 186.62		
<u>Changes (with service impacts)</u>		
Add: One-time increase to Purchase Envelope Folding Machine to Increase Work Productivity [Civil Process]	10,000	0.00
<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: Motor Pool Adjustment	95,324	0.00
Increase Cost: Body Worn Cameras and Tasers Contract Adjustment [Courtroom/Courthouse Security and Transport]	60,161	0.00
Increase Cost: Retirement Adjustment	35,502	0.00
Increase Cost: Child Support Grant Match [Criminal Process/Warrants and Extractions]	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: One-time Increase to Accommodate Live Scan Fingerprint System [Administration]	20,927	0.00
Increase Cost: Wi-Fi Coverage Circuit Court Terrace Level to Improve Work Productivity [Courtroom/Courthouse Security and Transport]	20,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	18,937	0.00
Increase Cost: One-time Increase to Replace Outdated Computers [Administration]	7,500	0.00
Increase Cost: Microsoft Office Licenses - Training Room Computers [Courtroom/Courthouse Security and Transport]	5,647	0.00
Increase Cost: One-time Increase to Replace End-of-life Mobile Phone Equipment [Courtroom/Courthouse Security and Transport]	4,500	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
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 Lapse Adjustment to Reflect Higher Than Average Vacancies [Administration]	(719,319)	0.00
FY24 RECOMMENDED	28,214,433	187.00
GRANT FUND - MCG		
	FY23 ORIGINAL APPROPRIATION	933,537
Federal/State Programs	5.14	
Reduce: Shift Compensation Cost Increases from the Grant Fund to the General Fund	(30,313)	(0.38)
FY24 RECOMMENDED	903,224	4.76

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	6,491,549	26.48	5,207,318	24.36
Civil Process	2,729,645	23.54	2,859,302	23.64
Courtroom/Courthouse Security and Transport	10,725,497	86.00	13,418,890	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	29,117,657	191.76

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000s)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended						
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(112)	(112)	(112)	(112)	(112)
Items recommended for one-time funding in FY24 including the replacement of outdated computers, Live Scan Fingerprinting, Envelope Folding Machine, replacement of end-of-life mobile phone equipment; replacement of ballistic vests, wi-fi coverage on Circuit Court Terrace Level; and Child Support Grant Position will be eliminated from the base in the out-years.						
Restore One-Time Lapse Increase	719	719	719	719	719	719
Restores one-time lapse adjustment due to higher-than-average vacancies.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
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	28,933	29,473	29,473	29,473	29,473	29,473