Arlington County Sheriff’s Office
COUNTY MANAGER’S PROPOSED FY 2020 BUDGET

General Fund

County Board Work Session
April 2, 2019 @ 3:00 pm
Partnering to Make the Criminal Justice System Work
Department Overview

- Partnered with the ACPD for community events to include the 9-11 Race, Marine Corp Marathon, and the 4th of July detail
- Raised $10,050 with the Beards with a Badge Campaign to support Prostate Cancer in partnership with Brown’s Toyota
- Raised over $3,000 in support of the “Takedown Breast Cancer” campaign
- Raised money for the Special Olympics with participation in the Plane Pull and Torch Run
- Continued our annual collection of food for AFAC – collected over 4,100 lbs. in 2018
Department Overview

Initiatives

• Created the Community Readiness Unit (CRU)
  • Focuses on individualized reentry planning, work readiness, and programming for substance abuse, mental health, and life skills for inmates reentering the community

• Started the In2Work program with Aramark
  • Trains inmates for jobs in the culinary and retail management industries

• Training inmates in the Flagger Program
Department Overview

• Implementing Telemedicine with VHC

• Purchasing full-body scanner for ACDF

• New uniforms for all staff
  • Changing to silver tan top & black pants
Summary of Proposed Budget Changes

<table>
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<tr>
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<th>FY 2019 Adopted</th>
<th>FY 2020 Proposed</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Expenses</td>
<td>$44,273,355</td>
<td>$45,330,317</td>
<td>+$1,056,962</td>
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<tr>
<td>Revenue</td>
<td>$10,640,756</td>
<td>$10,847,352</td>
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<tr>
<td>Staff</td>
<td>293.00 FTEs</td>
<td>295.00 FTEs</td>
<td>+2.0 FTEs</td>
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</table>

- Personnel increase due to unfreezing of six Sheriff Deputies positions that were frozen in FY 2019 and funding two FTE’s to staff a courtroom for a fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court.

- Expense increases are off-set by the removal of $700k one-time funding.
Key Budget Considerations

• Detention Facility is 25 and Courthouse is 24 years old
  • Need a complete analysis of ACDF
  • Courthouse analysis was done last calendar year – still awaiting results
  • Funding will be needed based on findings
  • $200,000 included in FY 2020 budget for medical and kitchen equipment as well as office furnishings

• Experiencing increase in medical costs for inmates
  • More hospitalizations
  • Increase in the cost of pharmaceuticals
Key Budget Considerations

• New inmate medical contract and food contract in calendar year 2019
  • An additional $108,298 is included in FY 2020 budget for the medical contract

• Staffing
  • The staffing study completed in FY 2015 recommended an additional 31 Deputy and 10 Sergeant positions (total of 41 FTEs). We have received 17 FTE’s (2 Sergeants and 15 since FY 2016).
  • 12 sworn staff in DROP including 2 Majors and 1 Captain
  • Currently have 33 ‘functional’ vacancies (vacancies, Academy, light duty, FMLA)

• Compensation
  • We continue to lose sworn staff to other Police Departments whose pay is higher
  • Hiring is becoming more competitive with agencies offering higher pay and incentives
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