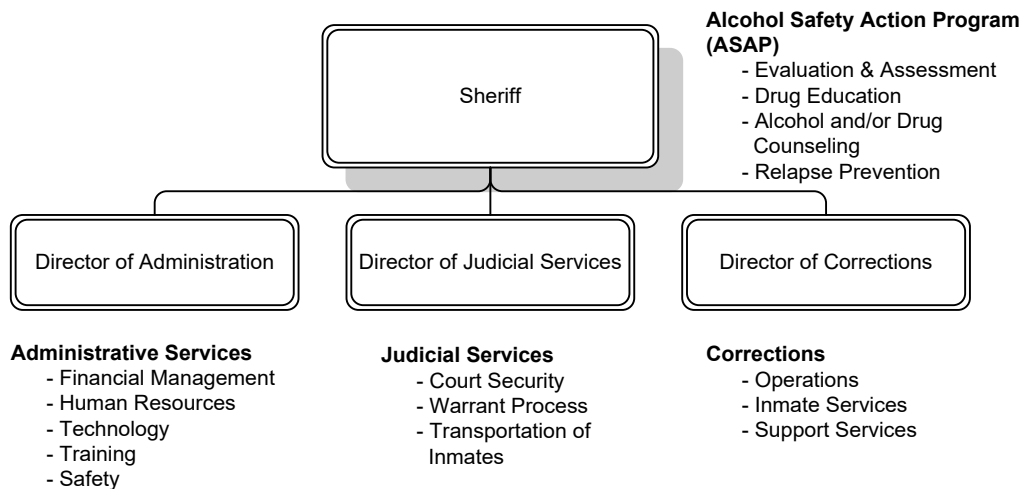


*Our Mission: Partnering to make the justice system work*

The Arlington County Sheriff's Office is responsible for the management and operation of the Arlington County Detention Facility and all related correctional responsibilities; providing courthouse/courtroom security and court support services; service/execution of civil and criminal warrants and court orders; transportation of inmates; providing administrative support; as well as management and oversight of the Arlington Alcohol Safety Action Program (ASAP).

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2020 adopted expenditure budget for the Sheriff's Office is \$45,331,117, a two percent increase from the FY 2019 adopted budget. The FY 2020 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, increases due to reclassification of positions identified to be substantially below comparative pay studies, retirement contributions based on current actuarial projections, the second year of public safety pay enhancements, the unfreezing of six Sheriff Deputies positions that were frozen in FY 2019 (\$543,201), and funding to staff a courtroom for a fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$180,251, 2.0 FTEs).
- ↓ Non-personnel expenses decrease to reflect the removal of one-time funds for security projects in FY 2019 (\$700,000), offset by additional one-time funding for equipment and furnishings in the Detention Center (\$200,000), funding to staff a courtroom for a fourth judge (\$2,000 in ongoing funds and \$16,000 in one-time funds), contractual increases for the inmate medical contract (\$108,298), adjustments to utilities (\$196,252) and the annual expense for maintenance and replacement of County vehicles (\$9,940).
- ↑ Fee revenue increases due to an increase in court security fees (\$300,000), partially offset by lower projections in Falls Church reimbursements (\$280,065) and Alcohol Safety Action Program (ASAP) fees (\$13,074).

↑ Grant revenue increases due to increases in the State Compensation Board reimbursement (\$184,492), Prisoner Expense reimbursements (\$6,500), miscellaneous State grants (\$8,120), and the Comprehensive Community Corrections grant (\$373).

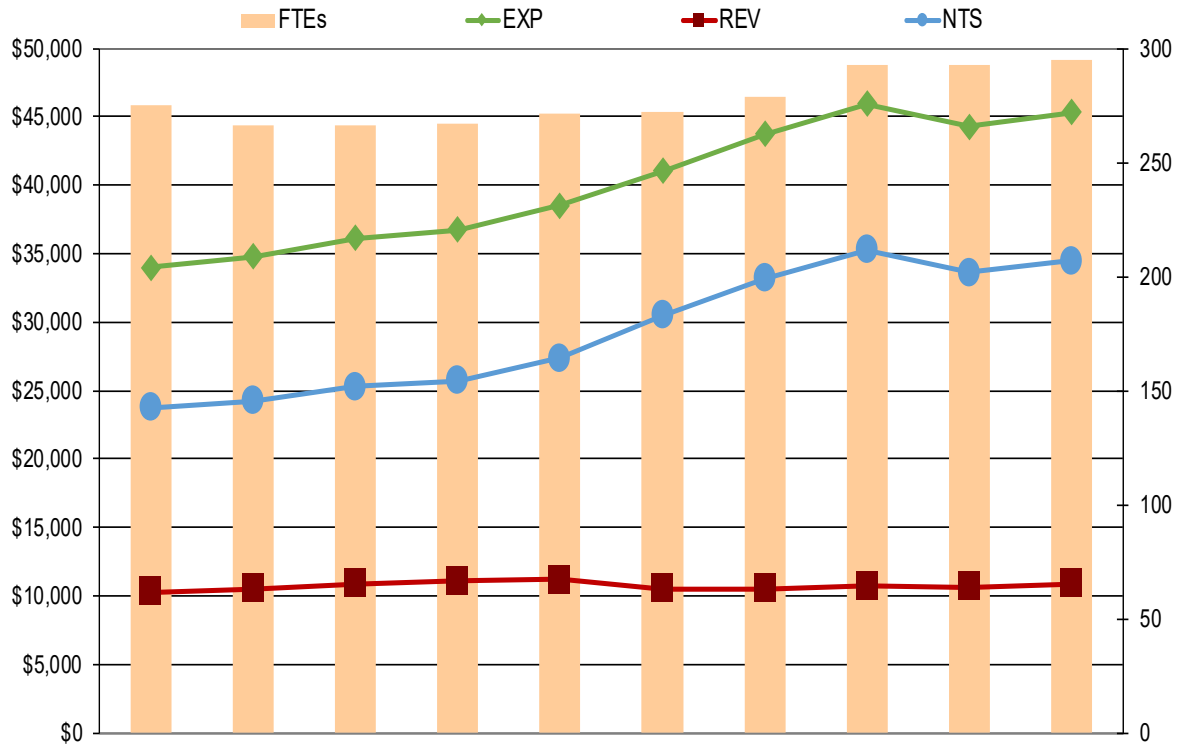
**DEPARTMENT FINANCIAL SUMMARY**

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	% Change '19 to '20
Personnel	\$37,181,841	\$36,272,075	\$37,497,347	3%
Non-Personnel	8,844,732	8,221,250	8,053,740	-2%
Intra-County Charges	(107,533)	(219,970)	(219,970)	-
<b>Total Expenditures</b>	<b>45,919,040</b>	<b>44,273,355</b>	<b>45,331,117</b>	<b>2%</b>
Fees	1,063,414	1,340,532	1,347,643	1%
Grants	9,621,415	9,300,224	9,499,709	2%
<b>Total Revenues</b>	<b>10,684,829</b>	<b>10,640,756</b>	<b>10,847,352</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$35,234,211</b>	<b>\$33,632,599</b>	<b>\$34,483,765</b>	<b>3%</b>
Permanent FTEs	287.00	281.00	289.00	
Permanent Unfunded FTEs	-	6.00	-	
Temporary FTEs	6.00	6.00	6.00	
<b>Total Authorized FTEs</b>	<b>293.00</b>	<b>293.00</b>	<b>295.00</b>	

**Expenses by Line of Business**

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	% Change '19 to '20	FY 2020 FTEs Adopted
Administrative Services	\$4,751,707	\$4,271,455	\$4,743,325	11%	26.40
Judicial Services	6,861,212	6,519,470	6,012,423	-8%	43.00
Corrections	33,664,760	32,751,109	33,801,179	3%	218.60
Alcohol Safety Action Program	641,361	731,321	774,190	6%	7.00
<b>Total Expenditures</b>	<b>\$45,919,040</b>	<b>\$44,273,355</b>	<b>\$45,331,117</b>	<b>2%</b>	<b>295.00</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$33,965	\$34,780	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$45,919	\$44,273	\$45,331
<b>REV</b>	\$10,242	\$10,518	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,685	\$10,641	\$10,847
<b>NTS</b>	\$23,723	\$24,262	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$35,234	\$33,632	\$34,484
<b>FTEs</b>	274.80	266.40	266.00	267.00	271.00	272.00	279.00	293.00	293.00	295.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2011	<ul style="list-style-type: none"> <li>▪ Converted 2.0 FTEs for the Jail Industries Program from an Internal Service Fund into the General Fund in the Sheriff's Office (\$187,987, 2.0 FTEs).</li> <li>▪ Encumbered the Business Systems Analyst (BSA) II position by a Computer Technician position (\$31,196).</li> <li>▪ Eliminated two Deputy Sheriff positions (\$266,069, 2.0 FTEs), a Records Assistant IV position (\$47,126, 1.0 FTE), and an Inmate Service Counselor I position (\$69,963, 1.0 FTE).</li> <li>▪ Added temporary FTEs for Deputy Sheriff Assistants (1.6 FTEs).</li> <li>▪ Increased funding for contractual services for inmate care (\$105,382) and transferred non-personnel funds from Jail Industries (\$31,983).</li> <li>▪ Added Intra-County charges (\$219,970) for services of Jail Industries that offset the expenses of the Program.</li> <li>▪ Decrease in grant revenues primarily due to lower projections for reimbursement of expenses for prisoners (\$648,930) due to reductions in the reimbursement rate that the state pays localities for housing these prisoners. Revenues also decreased in the Compensation Board reimbursements (\$76,869) due to state reductions and reimbursement for federal prisoners (\$331,174) due to fewer federal prisoners.</li> </ul>	<p>2.0</p> <p>(4.0)</p> <p>1.6</p>
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board restored a Deputy Sheriff position (\$72,583, 1.0 FTE) and added one-time funding for one over-strength Deputy Sheriff position (\$72,583).</li> <li>▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ Added contractual increase for inmate care (\$75,683).</li> <li>▪ Increased revenues in Falls Church reimbursement (\$333,002) and State prisoner reimbursement (\$450,000), partially offset by decreases in Compensation Board reimbursement (\$100,000) and federal prisoner reimbursement (494,826).</li> </ul>	<p>1.0</p>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board restored three Deputy Sheriff Positions (\$219,617) to help alleviate staffing issues at the Detention Center.</li> <li>▪ The County Board restored a Warrant Processor position (\$45,000).</li> <li>▪ The County Board approved two additional holidays for FY 2013 (\$80,000).</li> <li>▪ FY 2012 one-time funding for an overstrength position (\$72,853) was eliminated.</li> <li>▪ Decrease in the annual expense for the maintenance and replacement of County vehicles (\$13,421).</li> <li>▪ Eliminated State Criminal Alien Assistance Program (SCAAP) expenses (\$350,000) and corresponding grant revenues (\$350,000) due to uncertainty of the federal grant funds.</li> </ul>	<p>3.0</p> <p>1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Fuel expenses increased (\$26,000).</li> <li>▪ Increased revenue from miscellaneous fees (\$60,927).</li> <li>▪ Reduced fee revenue from the City of Falls Church (\$51,309).</li> <li>▪ Decrease in State Compensation Board revenue (\$70,471) that anticipates ongoing reductions in aid to localities.</li> <li>▪ State prisoner reimbursement revenue increases (\$51,000) based on the projected number of prisoners to be held for the state; federal prisoner reimbursement decreased (\$9,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding in additional overtime funding to help reduce detention facility lockdowns (\$80,000).</li> <li>▪ Personnel increases included reclassification of uniform positions (\$842,336).</li> <li>▪ Removed one-time funding for FY 2013 additional County Board approved holidays (\$80,000).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$17,693) and contractual increases in Inmate Medical Services (\$77,117) and Pharmaceutical (\$9,329) contracts.</li> <li>▪ Fee revenues increased primarily due to higher projections in Courthouse security fees (\$40,000), fingerprinting fees (\$2,500), and ASAP fees (\$68,077). The increase in fee revenue is partially offset by lower projections in Falls Church reimbursements (\$4,950).</li> <li>▪ Grant revenues increased due to increased State Compensation Board reimbursements (\$611,403), increased federal prisoner reimbursements (\$48,300), and increased Comprehensive Correction Act revenue (\$12,507).</li> <li>▪ Reduced Inmate Medical Services (\$100,000).</li> <li>▪ <i>Added a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.</i></li> </ul>	1.0
FY 2015	<ul style="list-style-type: none"> <li>▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508).</li> <li>▪ Increase in annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126).</li> <li>▪ Fee revenue increases due to higher projections in Courthouse security fees (\$24,830), ASAP fees (\$2,432), electronic monitoring and other outside service fees (\$13,700) and an increase in Falls Church reimbursements (\$24,277).</li> <li>▪ Grant revenue increases due to State Compensation Board reimbursements (\$206,323), Highway Safety Grants (\$7,150), and Comprehensive Correction Act revenue (\$6,920) as a result of an increase in salaries and tuition, which is offset by decreasing federal prisoner reimbursements (\$163,300).</li> </ul>	1.0

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel).</li> <li>▪ The authorized FTEs were increased 1.0 to reflect the County Board's action to add one-time funding for a Deputy Sheriff (1.0 FTE) for the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.</li> <li>▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900).</li> <li>▪ Increase due to contractual agreements for inmate medical and pharmaceutical services (\$102,835).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements (\$172,361), a decrease in concealed weapons fees (\$2,500), and other miscellaneous fees (\$3,450), which are offset by an increase in ASAP referrals (\$10,824).</li> <li>▪ Grant revenue increases due to an increase in prisoner expense reimbursement (\$150,000) and an increase in State Compensation Board reimbursements including salary increases for some deputies (\$157,151), offset by a decrease in Federal prisoner reimbursement (\$25,000) and Highway Safety Grants (\$6,525).</li> </ul>	<p>5.0</p> <p>1.0</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Added seven new positions include five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position (\$499,740). The Deputies will be hired half-way through the year.</li> <li>▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446).</li> <li>▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000).</li> <li>▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements projections based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308).</li> <li>▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015).</li> <li>▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$169,330) and an increase in the Comprehensive Corrections Act grant (\$4,174).</li> <li>▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625).</li> </ul>	<p>7.0</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added seven Sheriff Deputies and (two designated as Sergeants) (\$295,078); the Sergeants will be hired in January of 2018, while the Sheriff Deputies will be hired in two phases; December of 2017 and May of 2018.</li> <li>▪ Added one-time funding for new uniforms (\$400,000).</li> <li>▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502).</li> <li>▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000).</li> <li>▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499).</li> <li>▪ Removed funding for consultant services to assist in facilities redesign efforts in the Detention Center and Courts facilities (\$50,000), and wearing apparel and equipment for the deputy positions added in FY 2017 (\$43,555).</li> <li>▪ Decreased fee revenue due to adjustments in fingerprinting fees (\$3,000) and a decrease in ASAP program fees (\$48,013),</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$4,557) and correction fee increases (\$490).</li> <li>▪ Grant revenue increases due an increase in the Prisoner Expense Reimbursement grant (\$150,000), partially offset by adjustments in State Compensation Board reimbursements (\$58,798), and a decrease in Federal Prisoner reimbursement (\$58,100).</li> </ul>	7.0
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board froze 6 vacant deputy sheriff positions (\$510,000) and added an additional \$491,000 to fund an additional 3.0 percent market pay adjustment for the Deputy Sheriff, Corporal and Sergeant positions above the Manager's proposed increase that range from 3.5 percent to 5.5 percent. Entry pay for the Deputy Sheriff job class increased from \$50,419 to \$51,938, or 3.0 percent.</li> <li>▪ The County Board added \$200,000 in one-time funding for a body scanner to detect trace amounts of drugs at the detention facility.</li> <li>▪ Added one-time funding to complete the detention center lock project (\$500,000).</li> <li>▪ Removed one-time funding for new uniforms (\$400,000), and equipment for the new employees (\$62,502).</li> <li>▪ Added funding for contractual increases in inmate medical services (\$73,036), and for adjustments to the annual expense for maintenance and replacement of County vehicles (\$20,696).</li> <li>▪ Decreased court security fees (\$125,000) and ASAP program fees (\$35,566).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church prisoner reimbursements (\$41,682).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2020	<ul style="list-style-type: none"> <li>▪ Grant revenue increased due to an increase in the Prisoner Expense Reimbursement grant (\$143,300), an increase in Compensation Board reimbursements (\$6,978), and an increase in the Comprehensive Corrections grant (\$4,828).</li> <li>▪ Decreased Federal Prisoner reimbursement (\$6,700).</li> <li>▪ Funded six Sheriff Deputies positions that were frozen in FY 2019 (\$543,201), and to staff a courtroom for a fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$180,251, 2.0 FTEs).</li> <li>▪ Removed one-time funds for security projects in FY 2019 (\$700,000).</li> <li>▪ Added one-time funding for equipment and furnishings in the Detention Center (\$200,000) and non-personnel funds to staff a courtroom for a fourth judge (\$2,000 in ongoing funds; \$16,000 in one-time funds).</li> <li>▪ Increased funding for the inmate medical contract (\$108,298), utilities (\$196,252) and for adjustments to the annual expense for maintenance and replacement of County vehicles (\$9,940).</li> <li>▪ Increased court security fees (\$300,000).</li> <li>▪ Decreased other fees due to lower projections in Falls Church reimbursements (\$280,065) and Alcohol Safety Action Program (ASAP) fees (\$13,074).</li> <li>▪ Increased grant revenue for the State Compensation Board reimbursement (\$184,492), Prisoner Expense reimbursements (\$6,500), miscellaneous State grants (\$8,120), and the Comprehensive Community Corrections grant (\$373).</li> </ul>	2.0