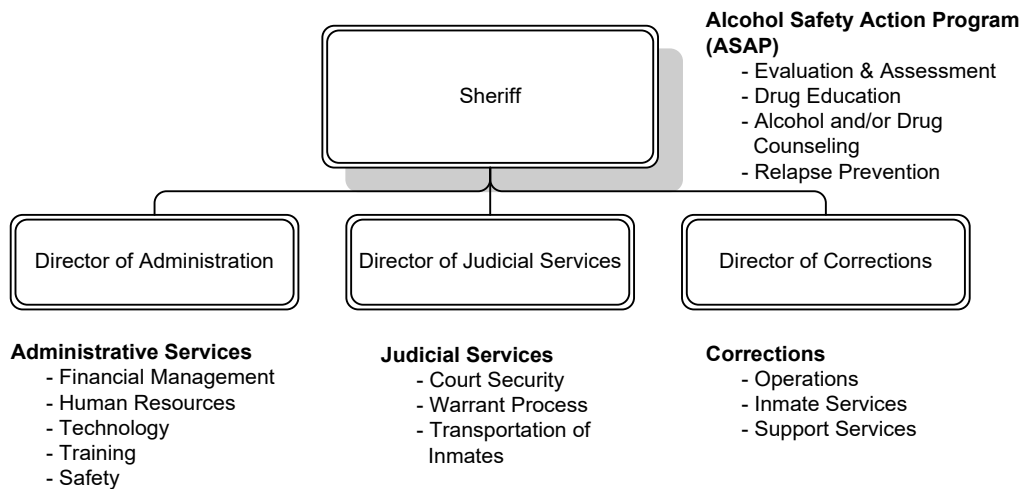


Our Mission: Partnering to make the justice system work

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, and 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 2021 adopted expenditure budget for the Sheriff's Office is \$46,192,674, a two percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to the addition of an Inmate Service Counselor position to work in the new Behavioral Health Court (\$120,475, 1.0 FTE), an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an increase in the inmate care pharmaceutical budget (\$206,784), the addition of one-time funding for recruitment (\$75,000), one-time expenses associated with the addition of the new Inmate Service Counselor (\$7,200), the transfer in of funding to manage the Justice Center security contract from the Department of Environmental Services (\$340,000), and adjustments to the annual expense for maintenance and replacement of County Vehicles (\$39,170). These increases are partially offset by the removal of FY 2020 one-time funds for equipment and furnishings in the Detention Center (\$200,000) and one-time funding to staff a courtroom for a fourth judge (\$16,000).
- ↓ Fee revenues decrease due to the alignment of actuals to budget for court security fees (\$300,000), a decrease in fingerprinting fee revenue (\$13,000), and lower Alcohol Safety Action Program (ASAP) revenue (\$47,018), partially offset by an increase in projections for Falls Church reimbursements (\$9,557).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursement (\$356,915).

DEPARTMENT FINANCIAL SUMMARY

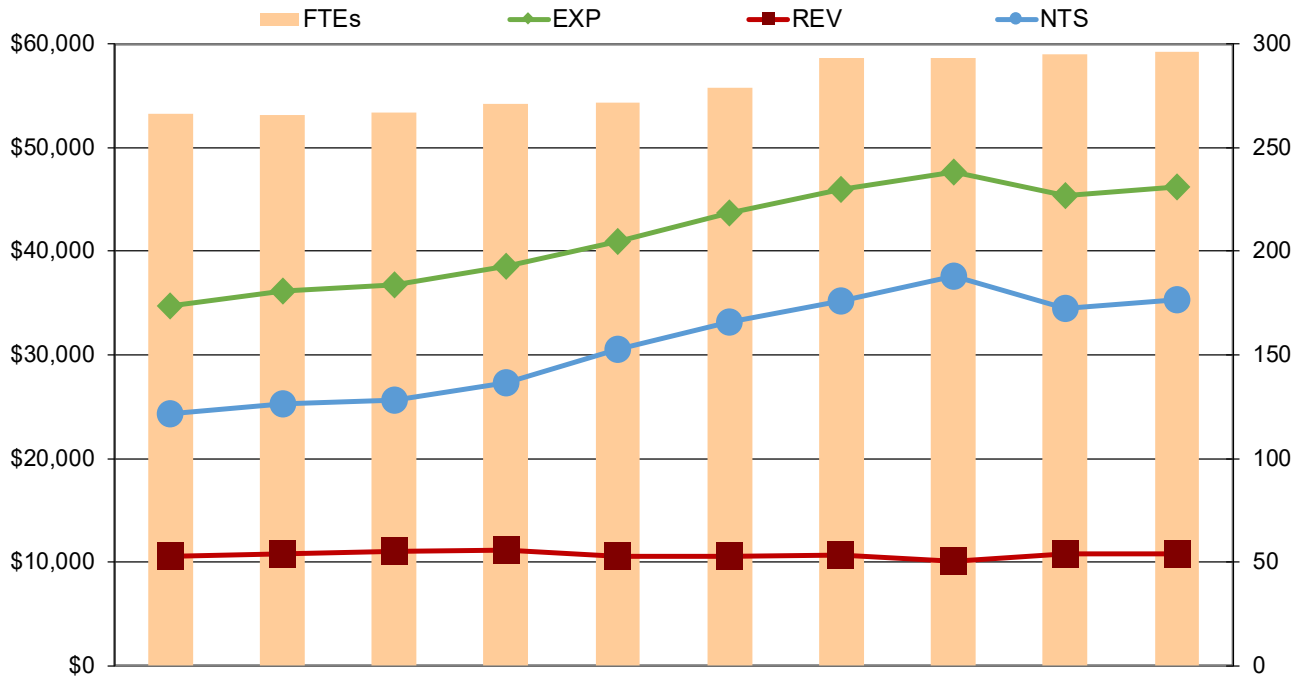
	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$38,381,078	\$37,497,347	\$37,906,750	1%
Non-Personnel	9,423,439	8,053,740	8,505,894	6%
Intra-County Charges	(105,628)	(219,970)	(219,970)	-
Total Expenditures	47,698,889	45,331,117	46,192,674	2%
Fees	955,253	1,347,643	997,182	-26%
Grants	9,114,325	9,499,709	9,856,624	4%
Total Revenues	10,069,578	10,847,352	10,853,806	-
Net Tax Support	\$37,629,311	\$34,483,765	\$35,338,868	2%
Permanent FTEs	281.00	289.00	290.00	
Permanent Unfunded FTEs	6.00	-	-	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	293.00	295.00	296.00	

Expenses by Line of Business

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Administrative Services*	\$5,501,130	\$4,743,325	\$5,386,516	14%	26.40
Judicial Services	6,966,447	6,012,423	6,072,832	1%	42.00
Corrections*	34,561,045	33,801,179	33,964,075	-	220.60
Alcohol Safety Action Program*	670,267	774,190	769,251	-1%	7.00
Total Expenditures	\$47,698,889	\$45,331,117	\$46,192,674	2%	296.00

*There are additional temporary FTEs in the following lines of business: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs) and the Alcohol Safety Action Program (1.00 FTEs).

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$34,780	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$45,919	\$47,699	\$45,331	\$46,193
REV	\$10,518	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,685	\$10,070	\$10,847	\$10,854
NTS	\$24,262	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$35,234	\$37,629	\$34,484	\$35,339
FTEs	266.40	266.00	267.00	271.00	272.00	279.00	293.00	293.00	295.00	296.00

SHERIFF'S OFFICE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored a Deputy Sheriff position (\$72,583, 1.0 FTE) and added one-time funding for one overstrength Deputy Sheriff position (\$72,583). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Added contractual increase for inmate care (\$75,683). ▪ 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). 	1.0
FY 2013	<ul style="list-style-type: none"> ▪ The County Board restored three Deputy Sheriff Positions (\$219,617) to help alleviate staffing issues at the Detention Center. ▪ The County Board restored a Warrant Processor position (\$45,000). ▪ The County Board approved two additional holidays for FY 2013 (\$80,000). ▪ Eliminated FY 2012 one-time funding for an overstrength position (\$72,853). ▪ Decrease in the annual expense for the maintenance and replacement of County vehicles (\$13,421). ▪ Eliminated State Criminal Alien Assistance Program (SCAAP) expenses (\$350,000) and corresponding grant revenues (\$350,000) due to uncertainty of the federal grant funds. ▪ Fuel expenses increased (\$26,000). ▪ Increased revenue from miscellaneous fees (\$60,927). ▪ Reduced fee revenue from the City of Falls Church (\$51,309). ▪ Decrease in State Compensation Board revenue (\$70,471) that anticipates ongoing reductions in aid to localities. ▪ 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). 	3.0 1.0
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding in additional overtime funding to help reduce detention facility lockdowns (\$80,000). ▪ Personnel increases included reclassification of uniform positions (\$842,336). ▪ Removed one-time funding for FY 2013 additional County Board approved holidays (\$80,000). ▪ 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. ▪ Increased Courthouse security fee revenue (\$40,000), fingerprinting fees (\$2,500), and ASAP fees (\$68,077), partially offset by lower projections in Falls Church reimbursements (\$4,950). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased State Compensation Board reimbursements (\$611,403), federal prisoner reimbursements (\$48,300), and Comprehensive Correction Act revenue (\$12,507). ▪ Reduced Inmate Medical Services (\$100,000). ▪ <i>Added a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.</i> 	1.0
FY 2015	<ul style="list-style-type: none"> ▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508). ▪ Increase in annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126). ▪ 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). ▪ 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). 	1.0
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel). ▪ The County Board added one-time funding for a Deputy Sheriff (1.0 FTE) to expand the Drug Court Program. The salary for this position will be fully charged to the Circuit Court. ▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900). ▪ Increase due to contractual agreements for inmate medical and pharmaceutical services (\$102,835). ▪ Decreased Falls Church reimbursements (\$172,361), concealed weapons revenue (\$2,500), and other miscellaneous fees (\$3,450), which are offset by an increase in ASAP referrals (\$10,824). ▪ Increased prisoner expense reimbursement (\$150,000) and 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). 	5.0 1.0 1.0
FY 2017	<ul style="list-style-type: none"> ▪ Added seven new positions including 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. 	7.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446). ▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000). ▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644). ▪ Decreased Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308). ▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015). ▪ 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). ▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625). 	
FY 2018	<ul style="list-style-type: none"> ▪ Added seven Sheriff Deputies positions (\$295,078); the two Sergeants will be hired in January of 2018, while the five Sheriff Deputies will be hired in two phases: December 2017 and May 2018. ▪ Added one-time funding for new uniforms (\$400,000). ▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502). ▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000). ▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499). ▪ Decreased fingerprinting fees revenue (\$3,000) and ASAP program fees (\$48,013), ▪ Increased 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). ▪ Increased 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). 	7.0
FY 2019	<ul style="list-style-type: none"> ▪ The County Board froze six vacant deputy sheriff positions (\$510,000) and added \$491,000 to fund an additional 3.0 percent market pay adjustment for the Deputy Sheriff, Corporal and Sergeant positions. Entry pay for the Deputy Sheriff job class increased from \$50,419 to \$51,938, or 3.0 percent. ▪ Added one-time funding to complete the detention center lock project (\$500,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added funding for contractual increases in inmate medical services (\$73,036). ▪ Decreased court security fees revenue (\$125,000) and ASAP program fees (\$35,566). ▪ Increased fee revenue due to higher projections in Falls Church prisoner reimbursements (\$41,682). ▪ Increased Prisoner Expense Reimbursement grant (\$143,300), Compensation Board reimbursements (\$6,978), and the Comprehensive Corrections grant (\$4,828). ▪ Decreased Federal Prisoner reimbursement (\$6,700). 	
FY 2020	<ul style="list-style-type: none"> ▪ Added two deputy sheriff positions 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 personnel, 2.0 FTEs; \$2,000 in ongoing funds and \$16,000 in one-time non-personnel funds). ▪ Funded six Sheriff Deputies positions that were frozen in FY 2019 (\$543,201). ▪ Added one-time funding for equipment and furnishings in the Detention Center (\$200,000). ▪ Increased funding for the inmate medical contract (\$108,298) and utilities (\$196,252). ▪ Increased court security fee revenue (\$300,000). ▪ Decreased Falls Church reimbursements (\$280,065) and Alcohol Safety Action Program (ASAP) fees (\$13,074). ▪ Increased Compensation Board reimbursement (\$184,492), Prisoner Expense reimbursements (\$6,500), miscellaneous State grants (\$8,120), and the Comprehensive Community Corrections grant (\$373). 	2.0
FY 2021	<ul style="list-style-type: none"> ▪ Added an Inmate Service Counselor position to work in the new Behavioral Health Court (\$120,475). ▪ Increased the inmate care pharmaceutical budget (\$206,784) and added one-time funding for recruitment (\$75,000) and one-time expenses associated with the addition of the new Inmate Service Counselor (\$7,200). ▪ Management of the Justice Center security contract and associated budget was transferred to the Sheriff's Office from the Department of Environmental Services (\$340,000). ▪ Decreased court security fee revenue to align budget with actuals (\$300,000), fingerprinting fee revenue (\$13,000), and Alcohol Safety Action Program (ASAP) revenues (\$47,018), partially offset by an increase in projections for Falls Church reimbursements (\$9,557). ▪ Increased Compensation Board reimbursement (\$356,915). 	1.0