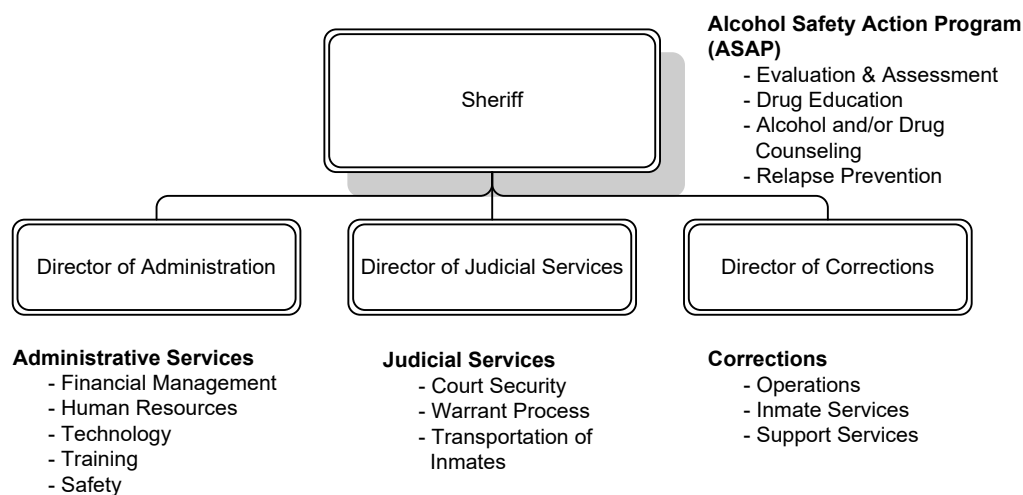


Our Mission: Partnering to make the justice system work

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 2022 adopted expenditure budget for the Sheriff's Office is \$45,394,888, a two percent decrease from the FY 2021 adopted budget. The FY 2022 adopted expenditure budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board also restored funding for a vacant Records Assistant IV position (\$79,790) with funding from the American Rescue Plan.
- ↓ Personnel decreases due to the reductions itemized below and a 2.5 percent decrease in Kaiser health insurance premiums, partially offset by the compensation adjustments noted above, addition of a lieutenant position to oversee the body worn camera program within the Sheriff's Office (\$150,793, 1.0 FTE), an increase in overtime budget (\$300,000), and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of FY 2021 one-time funding for recruitment (\$75,000), the removal of one-time expenses associated with the addition of an Inmate Service Counselor (\$7,200), and adjustments to the annual expense for maintenance and replacement of County Vehicles (\$73,981), partially offset by the addition of one-time expenses associated with the addition of a lieutenant position for the body worn camera program (\$7,200).

- ↓ Fee revenues decreases in Alcohol Safety Action Program (ASAP) fees (\$41,805), partially offset by an increase in Falls Church expense reimbursements (\$2,004).
- ↓ Grant revenues decrease due to decreases in the State Compensation Board reimbursement (\$168,638).

FY 2022 Adopted Budget Reductions

Corrections

- ↓ Freeze 10.0 vacant Sheriff Officer positions (\$505,475, 10.0 FTEs)
IMPACT: The freezing of 10.0 vacant Deputy Sheriff positions equates to a total reduction of \$903,920. However, \$398,445 of the reduction is being reallocated to the department's overtime budget to reduce the impact of the additional overtime that would be incurred from this reduction and to aid in rightsizing the department's overtime budget which has been underfunded for years.
- ↓ Overtime Funding for Staff Roll Call (\$300,000)
IMPACT: Due to COVID-19, the Department has revised formal roll calls which require overtime for staff to attend. Other methods and scheduling of staff has created some efficiencies, resulting in less overtime required.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$38,997,456	\$37,906,750	\$37,257,945	-2%
Non-Personnel	8,053,817	8,505,894	8,356,913	-2%
Subtotal	47,051,273	46,412,644	45,614,858	-2%
Intra-County Charges	(83,165)	(219,970)	(219,970)	-
Total Expenditures	46,968,108	46,192,674	45,394,888	-2%
Fees	842,850	997,182	957,381	-4%
Grants	9,500,923	9,856,624	9,687,986	-2%
Total Revenues	10,343,773	10,853,806	10,645,367	-2%
Net Tax Support	\$36,624,335	\$35,338,868	\$34,749,521	-2%
Permanent FTEs	289.00	290.00	281.00	
Permanent FTEs (Frozen, Unfunded)	-	-	10.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	295.00	296.00	297.00	

Expenses & Revenues by Line Of Business

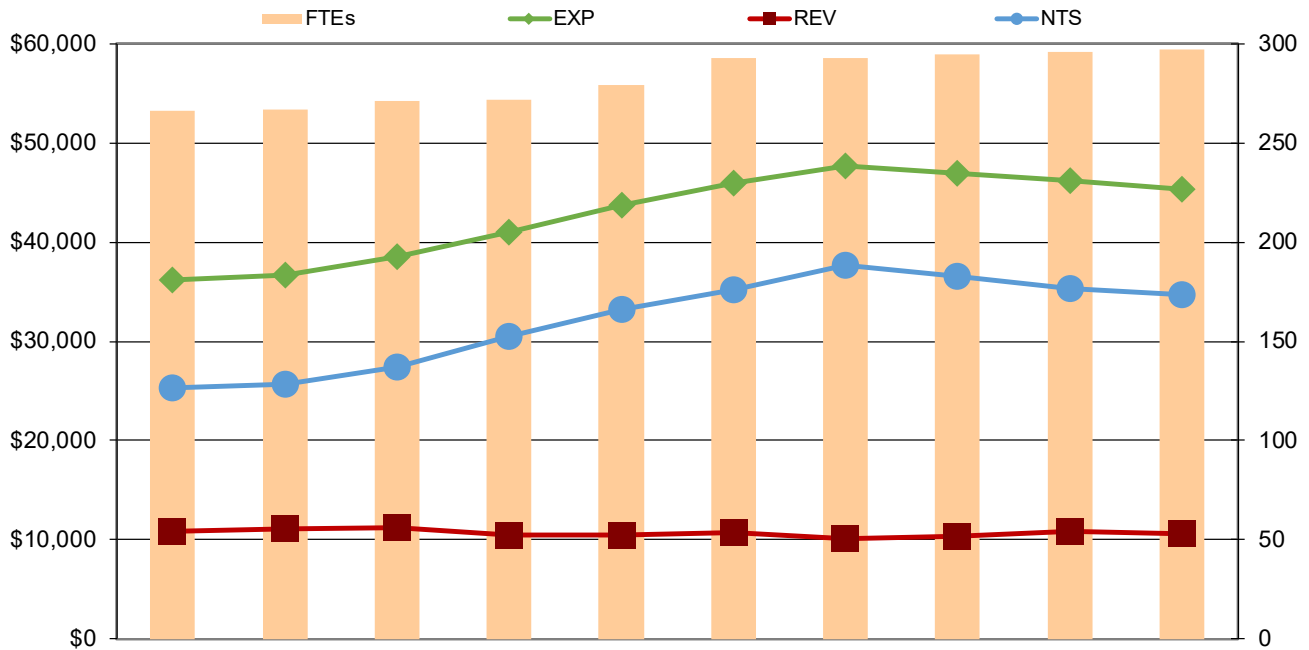
	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Administrative Services	\$5,706,426	\$5,386,516	\$5,560,114	3%	\$2,192,637	\$3,367,477
Judicial Services	6,753,989	6,072,832	5,880,408	-3%	-	5,880,408
Corrections	33,836,354	33,964,075	33,191,954	-2%	8,187,949	25,004,005
Alcohol Safety Action Program	671,339	769,251	762,412	-1%	264,781	497,631
Total	\$46,968,108	\$46,192,674	\$45,394,888	-2%	\$10,645,367	\$34,749,521

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Administrative Services*	26.40	29.00	2.40	31.40
Judicial Services	42.00	42.00	-	42.00
Corrections*	220.60	214.00	2.60	216.60
Alcohol Safety Action Program*	7.00	6.00	1.00	7.00
Total	296.00	291.00	6.00	297.00

* FY 2021 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTEs)

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,193	\$45,395
REV	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,854	\$10,645
NTS	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$35,339	\$34,750
FTEs	266.00	267.00	271.00	272.00	279.00	293.00	293.00	295.00	296.00	297.00

SHERIFF'S OFFICE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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). 	<p>3.00</p> <p>1.00</p>
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). ▪ 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> 	<p>1.00</p>
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 	<p>1.00</p>

Fiscal Year	Description	FTEs
	<p>maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126).</p> <ul style="list-style-type: none"> ▪ 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). 	
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). 	<p>5.00</p> <p>1.00</p> <p>1.00</p>
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. ▪ 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). 	7.00

SHERIFF'S OFFICE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	7.00
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). ▪ 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). 	

Fiscal Year	Description	FTEs
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). 	2.00
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). 	1.00
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also restored funding for a vacant Records Assistant IV position (\$79,790) with funding from the American Rescue Plan. ▪ Froze 10.0 vacant Sheriff Officer positions and reallocated \$398,445 of that funding to the overtime budget to reduce the impact of ten frozen Sheriff Officer positions (net impact of reduction: \$505,475, 10.0 FTEs). ▪ Decreased overtime funding for staff roll call (\$300,000). ▪ Added a lieutenant position to oversee the body worn camera program within the Sheriff's Office (\$150,793). ▪ Increased the overtime budget (\$300,000). ▪ Decreased Alcohol Safety Action Program (ASAP) fee revenue (\$41,805). ▪ Decreased State Compensation Board reimbursement (\$168,638). 	1.00