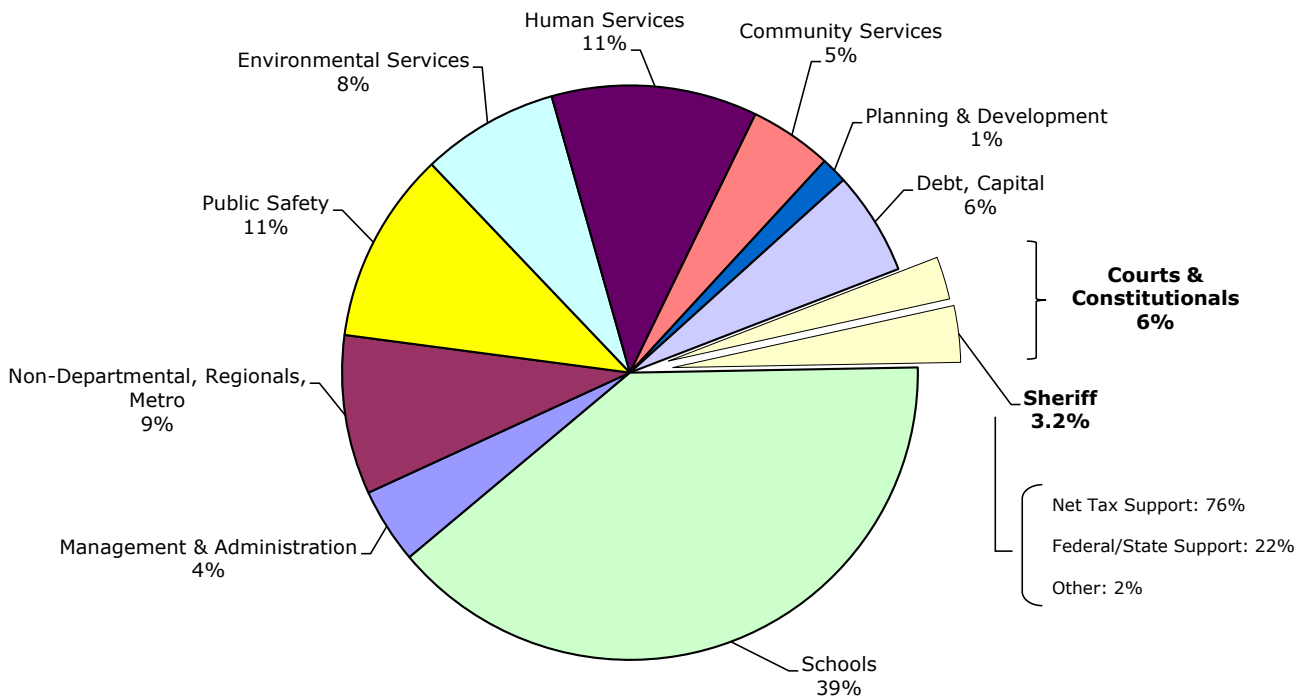


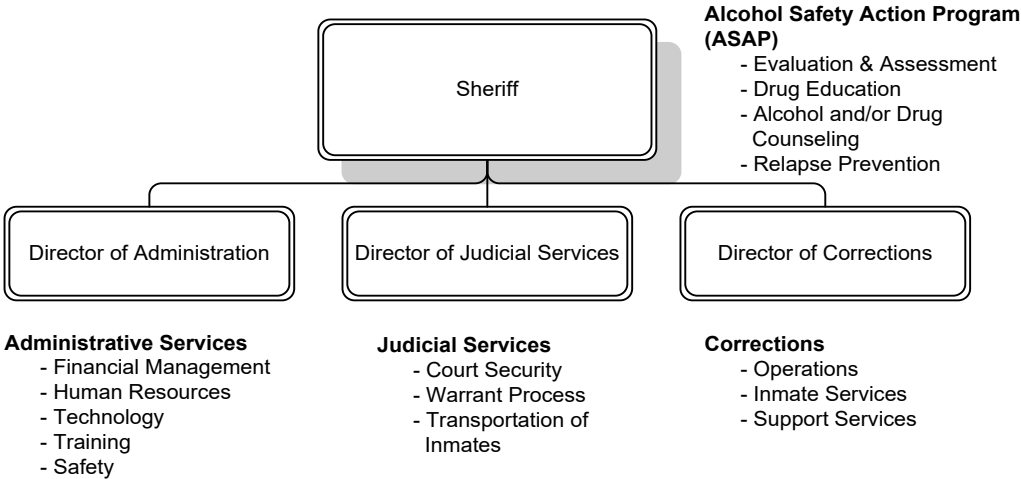
Our Mission: Partnering to make the justice system work

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

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Sheriff’s Office is \$46,727,059, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed expenditure budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an administrative job family study (\$26,654), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of one-time funding to purchase ballistic vests (\$100,000), one-time internal audit funding to ensure the detention center and inmate care are in compliance with industry best practices (\$15,000), funding for the purchase and maintenance of emergency breathing apparatus in the detention center (\$10,000), contractual increases associated with the new inmate medical care contract (\$699,061), and adjustments to the annual expense for maintenance and replacement of County Vehicles (\$55,422), partially offset by the transfer of contractual funding to the Department of Environmental Services to manage the Justice Center facility security contract (\$340,000).
- ↓ Fee revenues decrease based on recent trends for electronic monitoring (\$3,000) and Alcohol Safety Action Program (ASAP) fees (\$4,683), partially offset by an increase in Falls Church expense reimbursements for the ASAP program (\$6,981).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursement (\$948,741) and miscellaneous federal grant revenue (\$19,700), partially offset by decreases in State reimbursements for prisoner expenses based on recent decrease in the inmate population (\$450,000).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including a Records Assistant IV Position (\$72,190).
- In FY 2021 Closeout, the County Board added a position for medical and food contract compliance (\$147,730, 1.00 FTE).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$38,656,686	\$37,257,945	\$38,057,833	2%
Non-Personnel	7,637,374	8,356,913	8,889,196	6%
Subtotal	46,294,060	45,614,858	46,947,029	3%
Intra-County Charges	-	(219,970)	(219,970)	-
Total Expenditures	46,294,060	45,394,888	46,727,059	3%
Fees	757,176	957,381	956,679	-
Grants	9,251,593	9,687,986	10,206,427	5%
Total Revenues	10,008,769	10,645,367	11,163,106	5%
Net Tax Support	\$36,285,291	\$34,749,521	\$35,563,953	2%
Permanent FTEs	290.00	281.00	282.00	
Permanent FTEs (Frozen, Unfunded)	-	10.00	10.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	296.00	297.00	298.00	

Expenses & Revenues by Line Of Business

	FY 2021 Actual Expense	FY 2022 Adopted Budget	FY 2023 Proposed Budget	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administrative Services	\$5,941,715	\$5,560,114	\$5,572,910	-	\$2,406,103	\$3,166,807
Judicial Services	6,324,904	5,880,408	5,628,588	-4%	-	5,628,588
Corrections	33,357,399	33,191,954	34,750,039	5%	8,489,924	26,260,115
Alcohol Safety Action Program	670,042	762,412	775,522	2%	267,079	508,443
Total	\$46,294,060	\$45,394,888	\$46,727,059	3%	\$11,163,106	\$35,563,953

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administrative Services ¹	31.40	29.00	2.40	31.40
Judicial Services	42.00	41.00	-	41.00
Corrections ^{1,2}	216.60	216.00	2.60	218.60
Alcohol Safety Action Program ¹	7.00	6.00	1.00	7.00
Total	297.00	292.00	6.00	298.00

¹ FY 2022 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE)

² FY 2022 Adopted and FY 2023 Proposed FTE count includes 10.0 unfunded Deputy Sheriff positions in the Corrections line of business.

ADMINISTRATIVE SERVICES

PROGRAM MISSION

To provide the necessary support and resources to carry out the organizational functions to meet the Sheriff's Office goals and missions.

Financial Management

- Prepare annual budget, provide financial analysis, process and monitor expenditures and revenues, and prepare and maintain state budget.

Human Resources

- Source, qualify, and oversee recruitment, hiring, employee relations, performance management, and serve as liaison to the Human Resources Department.

Technology

- Provide research and technology services in areas of communication and information systems for the Courthouse and Detention Facility.

Training

- Maintain and schedule all departmental training mandated by the state and ensure that accredited national and state standards are met.

Safety

- Ensure safety and fire prevention practices are in accordance with federal and state regulations; train staff on safety issues; act as liaison with other County agencies for workers' compensation, occupational health, and the Fire Marshal's Office; and conduct inspections for the Courthouse and Detention Facility.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Staff vacancy rate	3.0%	3.0%	7.1%	7.2%	7.3%	7.3%
Percent of staff completing mandatory recertification	100%	100%	100%	98%	99%	98%
Applicants hired	33	22	33	34	34	34

- The staff vacancy rate increased in FY 2020 and is projected to continue at this level through FY 2023 due to a more competitive job market, positions being harder to fill in law enforcement overall, and impact of the pandemic on staffing.

ADMINISTRATIVE SERVICES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average length of time (in months) to hire new employees	6.8	6.3	5.9	6.3	5.9	5.9
Applications received/processed	1,854	1,373	1,370	1,152	1,300	1,200
Background investigations conducted	630	660	626	772	746	750
Number of training programs completed	4,100	4,130	4,150	3,500	3,700	4,000

- In FY 2022 and FY 2023, the average length of time to hire new employees is expected to decrease as a result of full staffing for background investigations and the implementation of focused recruiting efforts.
- In FY 2021, the number of background investigations increased due to the implementation of a new applicant test that has resulted in more applicants passing onto the background investigation stage of the hiring process. This trend is projected to continue in FY 2022 and FY 2023.
- The number of training programs decreased in FY 2021 due to both a decrease in staffing levels, which required prioritization of staffing levels in the jail, and in response to the COVID-19 pandemic in order to limit participation in trainings to reduce the risk of COVID-19 exposure for staff.

JUDICIAL SERVICES

PROGRAM MISSION

To provide safe and secure judicial services as well as administrative support and resources for the Sheriff's Office's multiple missions.

Court Security

- Maintain security and safety for the Courthouse, which includes courtrooms of the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court, to ensure the safe movement of inmates/prisoners for court proceedings.
- Provide support services to Judges as situations dictate and other related tasks and duties required by the Courts.

Warrant Process

- Serve all legal notices, summonses, and orders and supervise evictions and other civil processes issued by the Courts and regulatory offices. This section also conducts fugitive investigations and executes criminal arrest warrants and capiases issued by the Courts.

Transportation of Inmates

- Safely and securely transport all inmates to and from state facilities and other jurisdictions and to medical and other appointments outside the Arlington Detention Facility. Also included is the transport of people with mental illness who are civilly committed to and from hospitals and commitment hearings.

PERFORMANCE MEASURES

Court Security

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY2023 Estimate
Number of times Court Security Supervisor assigned to a courtroom	28	15	14	16	14	14
Number of court days	2,000	1,912	1,754	1,941	1,760	1,760
Number of times courtrooms staffed with non-court security personnel	180	64	33	16	65	60
Percent of court days without significant disruptions	96%	97%	97%	98%	97%	98%
Daily average number of people passing through courthouse screening	1,550	1,536	647	1,217	1,500	1,500
Daily average weapons confiscated at screening stations	0	0	0	0	0	0
Daily average number of inmates held in court lockup	42	23	16	13	25	25

- In FY 2021, the County resumed operations with all courtrooms open, but with a reduced docket, resulting in increases to all performance measure areas.

JUDICIAL SERVICES

- When court security staffing falls below minimum levels, Court Security Supervisors are required to fill the vacancies. As a result, their supervisory duties are not completed.
- Number of court days is the number of courts operating per workday (i.e., 4 courts = 4 days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Mental Health Hearings.
- In FY 2020, number of times Courtrooms are staffed with non-court security decreased after an additional judge was added to the Circuit Court by the Commonwealth of Virginia based on caseload, and two additional Deputy Sheriff were added to staff courtrooms.
- A significant disruption is defined as an unplanned security response to a courtroom.
- Average daily figures are based on days when the courthouse is open to the public.
- The average number of persons passing through the courthouse screening checkpoint decreased in FY 2020 due to COVID-19 restrictions, which reduced the number of operating Circuit courtrooms from three to four per day to one and the number of General District courtrooms from three to one courtroom per day.
- The daily average number of people passing through courthouse screening increased in FY 2018 and FY 2019 due to a higher number of court cases and court days.
- Due to the adopted COVID-19 protocols and the new use of virtual meeting technology, the daily average number of inmates in the court lockup dropped significantly in FY 2020.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Circuit Court cases	19,000	14,692	11,148	13,079	15,000	16,000
District Court cases	78,500	61,698	42,403	36,887	60,000	60,000
Juvenile & Domestic Relations Court cases	11,000	8,969	7,967	7,414	9,500	9,500

- The number of Circuit Court cases decreased in FY 2019 due to more continuances with only three Judges. This also occurred in FY 2020 for all courts due to a downturn in arrests during the beginning stages of COVID, as well as an uptick in plea agreements creating a decrease in recurring court cases (i.e.-cases may have only been heard three times to result in a plea agreement, versus five or more for various motions prior to a jury trial).

Warrant Process

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Legal process service: Attempts/investigations	32,200	32,400	28,656	31,327	32,000	34,000
Legal process service: Papers served	29,500	29,800	22,218	26,500	26,525	29,000
Criminal warrants: Served/Disposed	1,575	1,550	1,211	1,110	1,200	1,450
Criminal warrants: Attempts	4,500	4,300	5,687	4,600	4,800	4,850
Evictions: Executed	375	250	211	213	250	300

- The FY 2020 decrease in legal process service attempts and papers served is due to a reduction of court cases being held as a result COVID-19 concerns.

JUDICIAL SERVICES

- Evictions decreased within the county in FY 2020 as a result of the Virginia Governor's and Supreme Court moratoriums. The Sheriffs' Office worked closely with the Department of Human Services to ensure individuals were aware of their rights and the services available to them.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Legal process service: Papers received	31,500	34,300	27,364	28,530	29,000	32,000
Criminal warrants: Received	1,750	1,518	1,049	1,300	1,500	1,650
Extraditions	220	200	142	95	175	210
Evictions: Received	650	700	821	353	450	625

- The number of extraditions decreased in FY 2020 and FY 2021 as a result of the COVID-19 as the courts and jails worked to release inmates to limit the number of at-risk inmates in the detention facility. A part of this effort was that fewer governor's warrants were being issued to extradite inmates from state to state.
- The increase in number of FY 2020 evictions received is due to more residents' inability to pay rent due to COVID-19 impacts. The number of evictions received are expected to increase gradually in FY 2022 with the expiration of the eviction moratorium.

Transportation of Inmates

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of transports conducted safely	98%	99%	100%	100%	100%	100%
Prisoners transported	2,715	1,443	1,584	1,040	1,300	1,500

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Total transports	2,362	1,154	1,427	873	1,200	1,300

- A transport is defined as a trip from one destination to another with any number of prisoners on board (does not include empty return trips).
- Transports conducted safely refers to zero escapes, altercations, and/or vehicular accidents.
- The FY 2021 decrease in the number of prisoners transported and total transports reflects the switch to virtual court hearings, which did not require transports, during the COVID pandemic along with an overall decrease in the jail population.

PROGRAM MISSION

To safely and securely supervise those remanded to the custody of the Sheriff's Office.

Operations

- Responsible for the safety and security of individuals remanded to the Sheriff's custody.

Inmate Services

- Responsible for the basic needs of incarcerated individuals and providing programs that will promote a positive attitude and encourage behavioral change. Alternative programs to incarceration include: Inmate Work Program, Community Work Program, Work Release, Electronic Home Monitoring Program, Pretrial Program, and educational programs.

Support Services

- Responsible for managing inmate needs for the Detention Facility which include: medical, pharmacy, food, laundry, property, commissary, and inmate telephone services. It also administers accounting to manage inmate funds.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%
American Correctional Association Accreditations compliance rating	N/A	99.4%	N/A	N/A	N/A	99.4%
Average daily population	480	460	460	247	275	275

- The Virginia Department of Corrections audits life, health, and safety standards annually.
- The American Correctional Association (ACA) conducts an audit every three years with the next audit occurring in FY 2023. There are 435 National Standards that must be met in order to achieve accreditation.
- The average daily population dropped in FY 2021 due to the release of inmates at the start of the COVID-19 pandemic as well as placement of more inmates and arrestees in the Sheriff's Office Pretrial Program and to keep them out of the facility. The lower population trend is expected to continue in FY 2022 and FY 2023 with the continued use of the Pretrial Program and release of arrestees on a summons.

Operations

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of shifts in phase 1 lockdown	63	87	89	87	80	80
Number of shifts in phase 2 lockdown	157	171	479	576	668	675
Number of shifts in phase 3 lockdown	427	381	82	N/A	N/A	N/A
Daily average state prisoners housed in the detention facility	185	160	160	160	160	160

- Phase 1 lockdowns occur in the Detention Facility when staffing falls 28 percent below required minimum staffing levels during the day and 22 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The increase in FY 2019 is a result of modifying the phase operations plan, which changed the minimum staffing numbers required for shift. Phase 1 and Phase 2 were merged together to make Phase 1 and Phase 3 became Phase 2 starting in September 2019.
- Phase 2 lockdowns (*previously Phase 3*) occur in the Detention Facility when staffing falls 31 percent below required minimum staffing levels during the day and 26 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The increases in the number of Phase 2 lockdowns in FY 2020 and FY 2021 are due to the number of staff that had been placed on leave due to COVID-19 protocols. The FY 2022 and FY 2023 estimates reflect this trend.
- Phase 3 lockdowns became Phase 2 lockdowns in Fiscal Year 2020 when Phase 1 and Phase 2 were combined.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Inmate grievances heard	1,200	803	1,065	946	1,174	1,180
Total commitments	6,650	6,450	3,330	3,409	3,300	3,400
Total releases	6,650	6,450	3,430	3,379	3,300	3,500
Average daily number of federal inmates held	2	2	2	2	2	2

- Changes in the number of commitments are directly related to the overall jail population. In FY 2020 and FY 2021, commitments also decreased due to an increase in the issuance of personal recognizance bonds. This trend is expected to continue as shown in the FY 2022 and FY 2023 estimates.
- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive.

CORRECTIONS

Inmate Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Rate of successful closure of pretrial participants	95%	93%	95%	95%	95%	95%
Pretrial supervision days	100,000	64,011	95,000	96,000	100,000	100,000
Pretrial average daily population	325	176	250	300	325	330

- Pretrial supervision days and Pretrial average daily population decreased in FY 2019 due to a reduction in the case load. However, the number of cases started increasing in FY 2020 and that trend is expected to continue.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Community work programs completed	126	95	100	100	95	75
GEDs awarded	5	10	5	5	10	5
Home detention placements	6	3	5	5	4	3

- Due to a restructuring of the program, the number of GEDs awarded increased in FY 2019 and is expected to resume that level in FY 2022. The decrease in FY 2020 is a direct result of the lockdown that occurred because of the COVID-19 pandemic. The facility halted all programs for months. Once virtual options were available, programming resumed but at a slower rate due to social distancing requirements.
- In FY 2021, home detention placements were maintained from the previous year; however, they are expected to continue to trend down due to the number of inmates in the facility that qualify and/or are interested in the program.

Support Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Inmate medical screenings	5,150	4,389	2,193	3,329	3,329	3,229
Inmate physical exams	3,250	3,927	894	1,465	1,465	1,465

- An inmate medical screening is done for every person who is committed to the Detention Facility.
- An inmate physical exam is conducted within 14 days of a person's commitment. An annual physical is also completed for inmates who are incarcerated for more than a year.
- The decrease in the number of inmate physical exams directly correlates to the shortened amount of time inmates are spending in the detention facility. Many inmates are being arraigned and placed on bond within 2-3 days of commitment; because physicals must be completed within 14 days of commitment, many are being released prior to the physical.

CORRECTIONS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Inmate meals served	567,000	525,600	319,217	215,067	349,440	323,755

- The number of meals served is directly related to the overall jail population.

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

PROGRAM MISSION

To improve highway safety by reducing the incidence of driving under the influence.

Evaluation and Assessment

- Each offender is assessed to determine the most appropriate intervention, treatment, and probationary services.

Education

- Offenders are required to attend a minimum of 10 hours of education. The Arlington office provides these classes for offenders residing in the county and, on occasion, those residing outside of the area. The education program focuses on a variety of issues including the effects of alcohol/drugs on the body and the legal consequences of driving under the influence.

Alcohol and/or Drug Counseling

- Those offenders identified as having either substance abuse or dependence issues are referred to certified treatment counselors for further assessment and treatment. Constant communication is maintained between the ASAP case manager and the treatment provider to ensure active participation and compliance. Referral for relapse prevention services is considered when an offender has been successfully discharged from treatment but there are concerns or evidence that a relapse is likely.

Relapse Prevention

- Referral for relapse prevention services is considered when an offender has been successfully discharged from treatment but there are concerns or evidence that a relapse is likely or has already occurred. Relapse prevention programs are shorter in duration than outpatient treatment

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of successful program completions	85%	85%	85%	85%	85%	85%
Number of ASAP education programs	28	29	20	19	25	25
Percentage of fees collected in comparison to fees assessed	94%	94%	84%	83%	85%	85%
Maintain compliance with the Virginia Alcohol Safety Action Program standards (percent)	99%	99%	99%	100%	100%	100%

- A decrease in ASAP education programs can be the result of a decrease in court referrals. This would imply a decrease in either arrest and/or convictions for offenses which require an ASAP referral. In addition, in-person education classes ended prior to FY 2021 due to the pandemic and online classes did not begin until August 2020. An increase in classes is expected in FY 2022 as things begin to normalize and as a result of changes being made to the education program by the state.

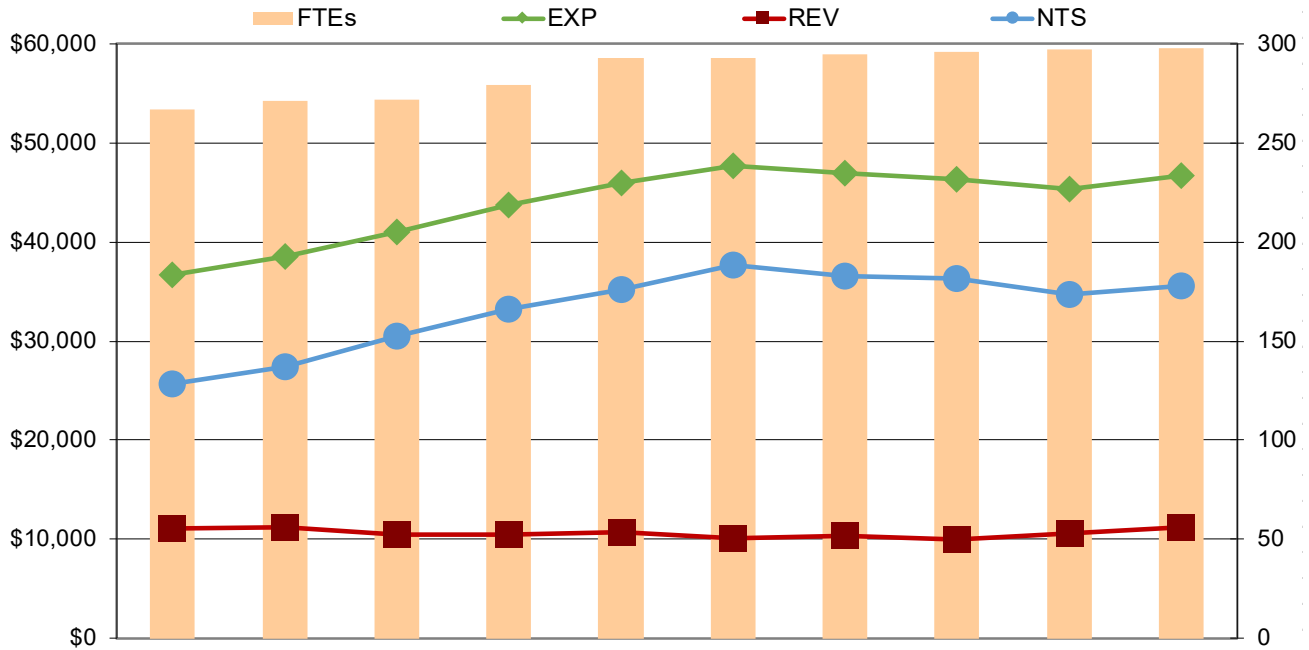
ALCOHOL SAFETY ACTION PROGRAM (ASAP)

- A program audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Alcohol referrals	725	719	517	527	550	550
Alcohol education classes	29	29	20	19	25	25
Drug referrals	110	96	38	42	50	50
Drug education classes	N/A	N/A	N/A	N/A	2	2
Falls Church referrals	40	47	23	34	25	25
Public awareness presentations	3	3	2	1	2	3

- Public awareness presentations are conducted to increase public awareness of the dangers of driving while under the influence of alcohol or drugs. These presentations are made to schools, community groups, law enforcement professionals, and legal counsel. There were three community/public awareness opportunities scheduled for FY 2021 including at the annual county fair, Mothers Against Drunk Driving (MADD) Law Enforcement Awards, and ignition interlock training for judges and attorneys. These activities were not carried out and/or postponed due to the pandemic.
- In collaboration with the Commonwealth Attorney's Office, the Arlington ASAP office is providing supervision for misdemeanor drug cases in an auxiliary program. Participants are referred by the local courts, which has resulted in an increase in the number of drug referrals beginning in FY 2021. The program is also restarting drug education classes for a small number of participants.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$36,728	\$38,527	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,294	\$45,395	\$46,727
REV	\$11,051	\$11,159	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,009	\$10,645	\$11,163
NTS	\$25,677	\$27,368	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$36,285	\$34,750	\$35,564
FTEs	267.00	271.00	272.00	279.00	293.00	293.00	295.00	296.00	297.00	298.00

Fiscal Year	Description	FTEs
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> 	1.00
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). 	1.00
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). 	5.00 1.00 1.00

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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). 	
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). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$148,666), a one-time bonus for staff of \$450 (\$171,006), and partial year funding for a position for medical and food contract compliance (\$82,000).</i> 	<p>1.00</p> <p>1.00</p>