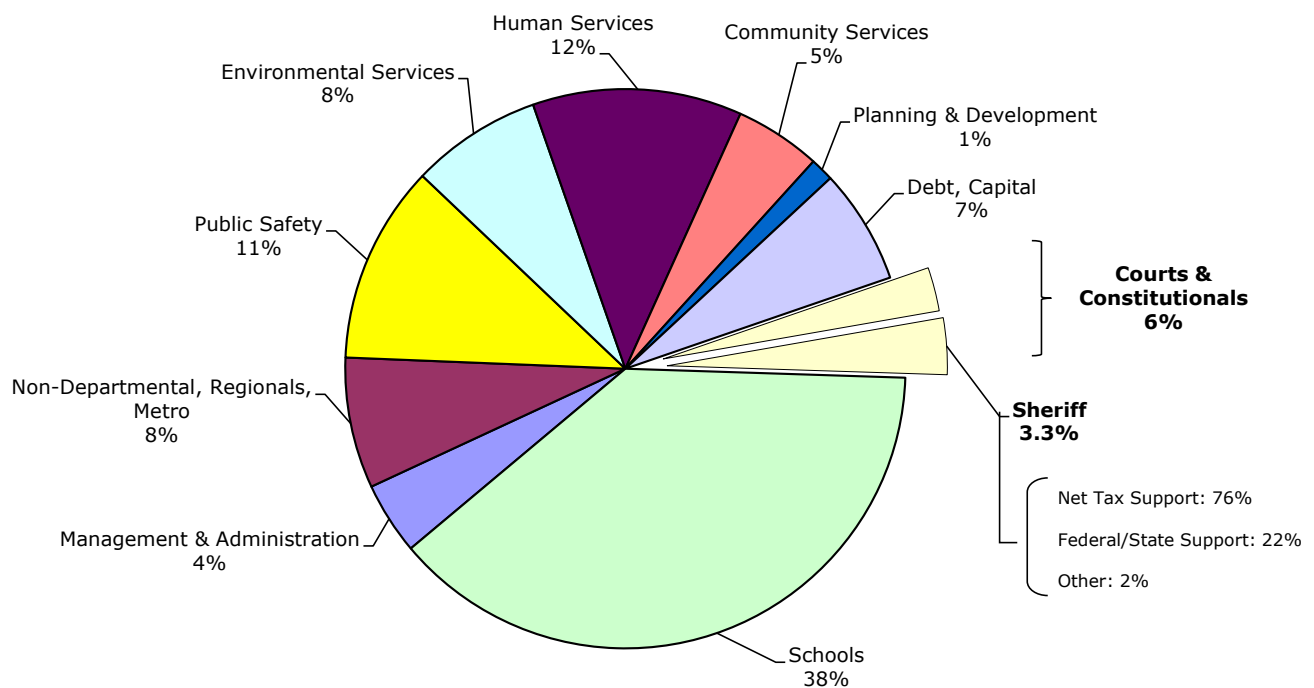


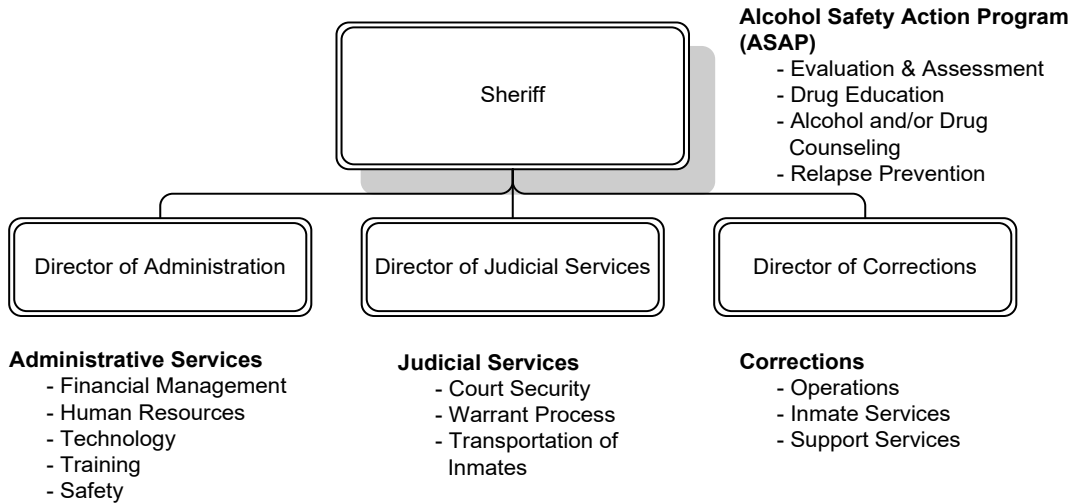
Our Mission: Partnering to make the justice system work

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 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Sheriff's Office is \$55,093,260, a three percent increase from the FY 2025 adopted budget. The FY 2026 proposed expenditure budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, a salary adjustment for corporal positions (\$725,000), and slightly higher retirement contributions based on current actuarial projections, partially offset by the removal of FY 2025 one-time funding for recruitment hiring and retention bonuses (\$1,025,333).
- ↑ Non-personnel increases due to additional funding for body worn cameras (\$161,140), one-time funding for a full-year of contracted security in the Courts Building (\$231,513), one-time funding for the Medication Assisted Treatment (MAT) program to treat substance abuse (\$265,680), contractual increases (\$22,063), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$61,714). These increases are partially offset by the removal of FY 2025 one-time funding for a half-year of contracted security in the Courts Building (\$116,000), the MAT program (\$222,000), and inmate medical monitoring bracelets (\$113,000).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2026 budget and reconciliation of prior year payments with actual expenditures (\$158,667), partially offset by decreased Alcohol Safety Action Program (ASAP) fees based on program participation (\$2,317), lower projections in Courthouse security fees (\$20,000), and decreases in fingerprinting and other service fees (\$24,300).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursements (\$397,500) and an increase in State prisoner expense reimbursements (\$40,000), partially offset by a decrease in the State's Community Corrections pretrial program (\$18,498) and other federal reimbursements (\$8,000).

	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$42,178,390	\$43,191,197	\$44,424,915	3%
Non-Personnel	10,634,783	10,597,205	10,888,315	3%
Subtotal	52,813,173	53,788,402	55,313,230	3%
Intra-County Charges	-	(219,970)	(219,970)	-
GASB*	20,055	-	-	-
Total Expenditures	52,833,228	53,568,432	55,093,260	3%
Fees	957,230	758,514	870,564	15%
Grants	11,652,444	11,897,110	12,308,112	3%
Total Revenues	12,609,674	12,655,624	13,178,676	4%
Net Tax Support	\$40,223,554	\$40,912,808	\$41,914,584	2%
Permanent FTEs	272.00	269.00	269.00	
Permanent FTEs (Frozen, Unfunded)	20.00	22.00	22.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	298.00	297.00	297.00	

DEPARTMENT FINANCIAL SUMMARY

* FY 2024 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2024 Actual Expense	FY 2025 Adopted Budget	FY 2026 Proposed Budget	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Administrative Services	\$4,894,774	\$6,174,381	\$6,192,335	-1%	\$2,702,000	\$3,490,335
Judicial Services	7,214,682	7,087,828	8,128,239	15%	-	8,128,239
Corrections	39,979,274	39,455,002	39,832,003	1%	10,241,912	29,590,091
Alcohol Safety Action Program	744,498	851,221	940,683	11%	234,764	705,919
Total	\$52,833,228	\$53,568,432	\$55,093,260	3%	\$13,178,676	\$41,914,584

Authorized FTEs by Line of Business

	FY 2025 FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Administrative Services ¹	30.40	25.00	2.40	27.40
Judicial Services	41.00	44.00	-	44.00
Corrections ¹	218.60	216.00	2.60	218.60
Alcohol Safety Action Program ¹	7.00	6.00	1.00	7.00
Total	297.00	291.00	6.00	297.00

¹ FY 2025 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE).

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 the annual budget, provide financial analysis, monitor expenditures and revenues, and prepare and maintain state-funded program budgets.

Human Resources

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Staff vacancy (uniform positions)	N/A	N/A	29.3%	19.3%	17.0%	15.0%
Turnover rate uniform positions not including retirements	N/A	14.1%	11.9%	7.2%	8.0%	8.0%
Percent of staff completing mandatory recertification	98%	99%	99%	98%	98%	98%
Applicants hired	33	25	31	32	30	30

- Due to previous reporting methodology errors, the staff vacancy rate has been updated for FY 2026 to show the vacancy rate solely among uniform positions. This rate includes the twenty-two frozen deputy sheriff positions that are proposed to remain frozen in FY 2026. Additionally, the uniform position turnover rate has been included in FY 2026 to show the percent of staff departing for reasons other than retirements.

ADMINISTRATIVE SERVICES

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average length of time (in months) to hire new employees	6.3	5.9	5.7	6.5	5.7	6.0
Applications received/processed	1,643	1,698	1,793	1,765	1,800	1,800
Background investigations conducted	772	718	1,553	1,380	900	900
Number of training programs completed	3,500	3,700	3,840	3,920	2,960	4,600

- The FY 2024 increase in average length of time (in months) to hire new employees may be attributed to the transfer of the assistant background investigator into a new role in the second half of the fiscal year thus removing one investigator from the section. Additionally, despite recruiting efforts, the background section has noted the length of time increasing due to the decrease in qualified candidates in the process, many of which require multiple attempts to meet pass fitness requirements. Also, due to testing being open across the country, many applicants are not located in this area and are required to travel for particular portions of the background process (some elements can be done remotely). Non-local applicants can increase the time needed to complete the length of time in hiring the new employee.
- The FY 2023 increase in background investigations is due to a mandate that background investigations are run on all sheriff's office employees every five years based on requirements in the Department of Justice's Prison Rape Elimination Act (PREA). FY 2024 reflects the continuation of the PREA mandated requirement. Further, a number of capital projects within the detention facility necessitated additional contractors being cleared to work within the facility as well as several civilian positions opening. The number is expected to decrease slightly in FY 2025 as the mandated update has been completed.
- The Training Programs Completed estimate for FY 2026 will trend higher based on the current number of employees that will be required to complete their mandated in-service training. As individuals are hired and staffing is increased, this number would also increase to cover their mandated in-service training in the future.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Court Days	1,941	1,946	1,999	2,000	2,025	2,050
Number of times Court Security Supervisor assigned to a courtroom	16	72	122	130	60	60
Number of times Courtrooms staffed with non-court security personnel	16	13	40	50	72	70
Percent court days without significant disruptions	98%	98%	98%	98%	98%	98%
Daily average number of people passing through courthouse screening	1,217	1,305	1,664	1,700	2,000	2,025
Daily average weapons confiscated at screening stations	0	0	1	0	0	0
Daily average number of inmates held in court lockup	13	4	5	11	27	30

- Number of court days is the number of courts operating per workday (i.e., four courts equal four days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Mental Health Hearings.
- When court security staffing falls below minimum levels, Court Security Supervisors are required to fill the vacancies. As a result, their supervisory duties are delayed or not completed.

JUDICIAL SERVICES

In the second half of FY 2024 and in FY 2025, contracted security was implemented at the Courthouse Screening Station, reducing the number of instances where Court Security supervisors were needed in the courtrooms. The FY 2026 estimate reflects the continued use of contracted security.

- In FY 2022 and FY 2023, the number of Court Security Supervisors working in court was greatly increased. This was due to the Court Security Sections operating below the minimum staffing levels. Staffing shortages and medical limitations (light duty, sick calls, FMLA, etc.) have affected the operations. The Court Security Section had an average of three staffing vacancies in FY 2023. The need to provide extra security reflects in correlation with supervisors having to physically 'work' the Courtrooms. The lifting of COVID mandates has increased: in-person court cases bringing us more in-line to normal operations, and courts operating with substitute judges.
- A significant disruption is defined as an unplanned security response to a courtroom.
- In FY 2025, the estimated number of inmates held in court lock up increased as a result of the General District Court's request to have their inmates be brought over to lockups (no longer conducting video arraignments or hearings conducted via video). This also increased the number of staff needed to transport them to and from the Detention Facility and Courthouse.
- Average daily figures are based on days when the courthouse is open to the public.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Circuit Court cases	13,079	15,451	15,721	16,250	15,537	15,575
District Court cases	36,887	38,497	43,644	43,700	44,735	44,775
Juvenile & Domestic Relations Court cases	7,414	7,521	11,208	11,308	11,408	11,508

- The number of reported cases is counted per charge or per violation. Each charge is counted as a separate offense that falls as a violation of the original charge.
- There were no jury trials for Circuit Court for calendar year 2020 and most of 2021. This resulted in a backlog of jury trials for FY 2022 and FY 2023. In addition to this backlog, the number of new cases increased in FY 2023.

Warrant Process

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Legal process service: Attempts/investigations	31,327	31,978	32,900	33,847	33,000	33,000
Legal process service: Papers actually served	26,500	27,922	28,115	31,828	30,000	30,000
Criminal warrants: Served/Disposed	1,110	1,220	1,818	1,924	1,900	1,900
Criminal warrants: Attempts	4,600	4,911	5,429	5,377	5,400	5,400
Evictions: Executed	213	272	584	702	650	650

- There was a slight increase in Legal Process services in FY 2023 and FY 2024 due to the warrant section acquiring two new deputies. This addition allowed for higher productivity in actual legal process services and attempts.

JUDICIAL SERVICES

- Number of papers actually served could exceed the number of papers received due to some requiring more than one service attempt per paper (e.g.: levies, evictions, and garnishments).
- The number of served/disposed warrants includes arrests.
- The overall criminal warrants services and attempts increased in FY 2024 due to the Judicial Services Division filling two warrants deputy sheriff vacancies, which improved unit productivity significantly.
- Evictions decreased within the County in FY 2020 and FY 2021 as a result of the Virginia Governor's and Supreme Court moratoriums. During this time, 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. This moratorium ended in August of 2021. As a result, landlords filed for Unlawful Detainers to start the eviction process of reclaiming their property from individuals that have not paid rent in quite some time. This resulted in an increase in evictions executed in FY 2023 and FY 2024. Additionally, there has been a significant change in residential property management, with rising rents and the enforcement of new rules within properties. As a result of these changes, property managers have been taking civil actions against their tenants, leading to an increase in the number of evictions conducted. The FY 2025 and FY 2026 estimates reflect this trend.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Legal process service: Papers received	28,530	31,978	32,900	33,847	33,000	33,000
Criminal warrants: Received	1,300	1,592	1,900	1,924	1,900	1,900
Extraditions	95	178	175	180	180	180
Evictions: Received	353	400	785	1,112	950	950

- The number of extraditions is lower in 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. This number began to normalize in FY 2022 and continued through FY 2023. The hiring of two warrants deputy sheriff positions in FY 2023 has increased the divisions resources to assist with extraditions.
- The number of evictions received often exceeds the number of evictions executed due to a mutual agreement to settle out of court between the property manager and the tenant.

Transportation of Inmates

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of transports conducted safely	100%	100%	100%	100%	100%	100%
Prisoners transported	1,040	1,400	2,047	2,141	2,263	2,392

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total transports	873	1,300	1,789	1,900	2,038	2,186

JUDICIAL SERVICES

- 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 2022 increase in transports was due to the restrictions being slowly lifted from the COVID issued mandates that were placed affecting the transportation of inmates to other facilities or medical appointments. The FY 2023 major increase (489 Transports) from FY 2022 is a result of COVID restrictions being fully lifted and moving away from virtual hearings to in person hearings, more medical appointments for inmates who come into our custody that are in poorer health and more admissions into Department of Corrections. The FY 2024 through FY 2026 transport estimates showing a consistent increase due to more medical transports, mental health hospital transports, and capias being issued for Failure to Appear, Failure to Comply, and Probation Violations, resulting in transportation orders being issued for the individuals needed for court from surrounding jurisdictions.

CORRECTIONS

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	247	267	292	364	384	384

- The Virginia Department of Corrections inspects life, health, and safety standards annually. However, beginning FY 2025 and FY 2026, the Department of Corrections will conduct a full three-year audit to reflect the American Correctional Association. Although they are similar in nature, there are a variety of standards that are different between the two audits.
- The American Correctional Association (ACA) conducts an audit every three years with the next audit occurring in FY 2026 (November Calendar Year 2025). There are 435 National Standards that must be met in order to achieve accreditation. The FY 2026 estimate is based on the rating from the previous audit and is the highest available score for the facility.
- The average daily population increase shown in FY 2024, FY 2025, and FY 2026 are due to more individuals not being released immediately on bond or placed on the pretrial program (due to the type of offense and/or not qualifying), more individuals that are being held to be evaluated for competency, and people being held on more severe crimes.

CORRECTIONS

Operations

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of shifts in phase 1 lockdown	87	29	287	316	492	515
Number of shifts in phase 2 lockdown	576	711	443	230	146	140
Daily average state prisoners housed in the detention facility	160	160	90	98	98	118

- Phase 1 lockdowns occur in the Detention Facility when staffing levels are at a minimum of 28 staff members during the day shift. Phase 1 lockdowns occur during the nightshifts when staffing levels are at 22. However, these are the minimum numbers for both day and night shifts to run on normal operations. Phase 1 lockdowns are implemented when staffing levels fall below minimum staffing levels. The FY 2024 increase in Phase 1 lockdowns was due to the additional staffing on the shift that deescalated the shift status from Phase 2 to Phase 1. A number of factors contributed to the decrease, including: additional overtime, less staff on vacation or training, other sections assisting with the shift, the rehire of more retirees on either part-time or full-time status, and temporarily closed two housing units during reducing the amount of staff needed to operate on each day and night shifts.
- Phase 2 lockdowns (a more restrictive lockdown) occur in the Detention Facility when staffing falls below additional required minimum staffing levels compared to Phase 1 during the day and at night. Certain events which can influence staffing levels include vacation, sick and training leave, and emergency details (such as ECO's and hospital transports).
- It is important to note the reporting of Phase 1 and Phase 2 lockdowns could potentially represent a whole shift or just a portion of the shift in lockdown. Depending on staffing and whether an emergency in the facility existed, sometimes throughout the shift the specific phases of lockdown may change. The fact that a shift hits Phase 2 doesn't mean that specific shift stayed in this modified operation status for the entire shift.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Inmate grievances heard	946	858	1,004	1,390	1,450	1,500
Total commitments	3,409	3,904	4,386	4,582	4,800	5,100
Total releases	3,379	3,858	4,349	4,554	4,750	4,900
Average daily number of federal inmates held	2	2	1	1	1	1

- Changes in the number of commitments are directly related to the overall jail population. Starting in FY 2024, commitments increased due to a decrease in the issuance of personal recognizance bonds. However, staff began to see a slight increase in the number of individuals being committed to the facility. This trend started in FY 2024 and is expected to continue.
- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive. FY 2024 saw an increase in commitments which directly impacts the number of individuals housed inside the facility. An increase in commitments and releases is expected moving forward.

CORRECTIONS

Inmate Services

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Rate of successful closure of pretrial participants	95%	94%	94%	94%	95%	95%
Pretrial supervision days	95,000	84,568	91,442	70,639	77,186	80,000
Pretrial average daily population	300	263	244	255	278	278

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Community work programs completed	100	9	7	7	7	15
GEDs awarded	5	2	5	10	9	15
Home detention placements	5	4	3	2	2	5

- The number of individuals placed on Community Work Programs decrease in FY 2024 due to not having staff in this position full-time. As staffing continues to improve, staff anticipates having the ability to assign a deputy full time back to the position and increase those numbers.
- The increase in the number of GED's awarded as displayed in FY 2024 is a direct result of the increase in programming (due to staffing increasing) in the facility which has allowed volunteers back inside of the facility and provide more one on one interactions. Technology was utilized (e.g. inmate tablets) to assist with the electronic learning platform. The FY 2026 estimate reflects less lockdowns within the facility as time progresses allowing more programing with individuals working on their GED allowing for numbers to improve.

Support Services

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Inmate medical screenings	3,329	1,559	2,224	2,504	2,750	2,900
Inmate physical exams	1,465	479	912	1,515	1,650	1,800

- 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. Individuals who are released from the facility prior to their physical (14 days) are not included in this number.
- In FY 2022, the detention center changed medical providers during the fiscal year which meant staff were unable to capture all of the data from the previous provider necessary to provide an accurate report that year which led to a decrease in physical inmate exams reported. This partially carried over into FY 2023 affecting the number of exams reported.
- The FY 2024 increase in inmate physical exams can be attributed to more accurate reporting on inmate exams along with an average daily inmate population increase of 72 inmates.

CORRECTIONS

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Inmate meals served	215,067	344,386	310,697	390,633	410,450	430,000

- The number of meals served is directly related to the overall jail population. Meals are anticipated to continue rising in FY 2026 with the number of commitments increasing and individuals staying in custody longer.

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 and clients are required to complete when re-assessment by a treatment professional deems appropriate or as ordered by the referring agency.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of successful program completions	85%	80%	80%	82%	85%	85%
Number of ASAP education programs	19	23	30	27	25	25
Percentage of fees collected in comparison to fees assessed	83%	86%	98%	88%	90%	90%
Maintain compliance with the Virginia Alcohol Safety Action Program standards	100%	99%	99%	99%	100%	100%

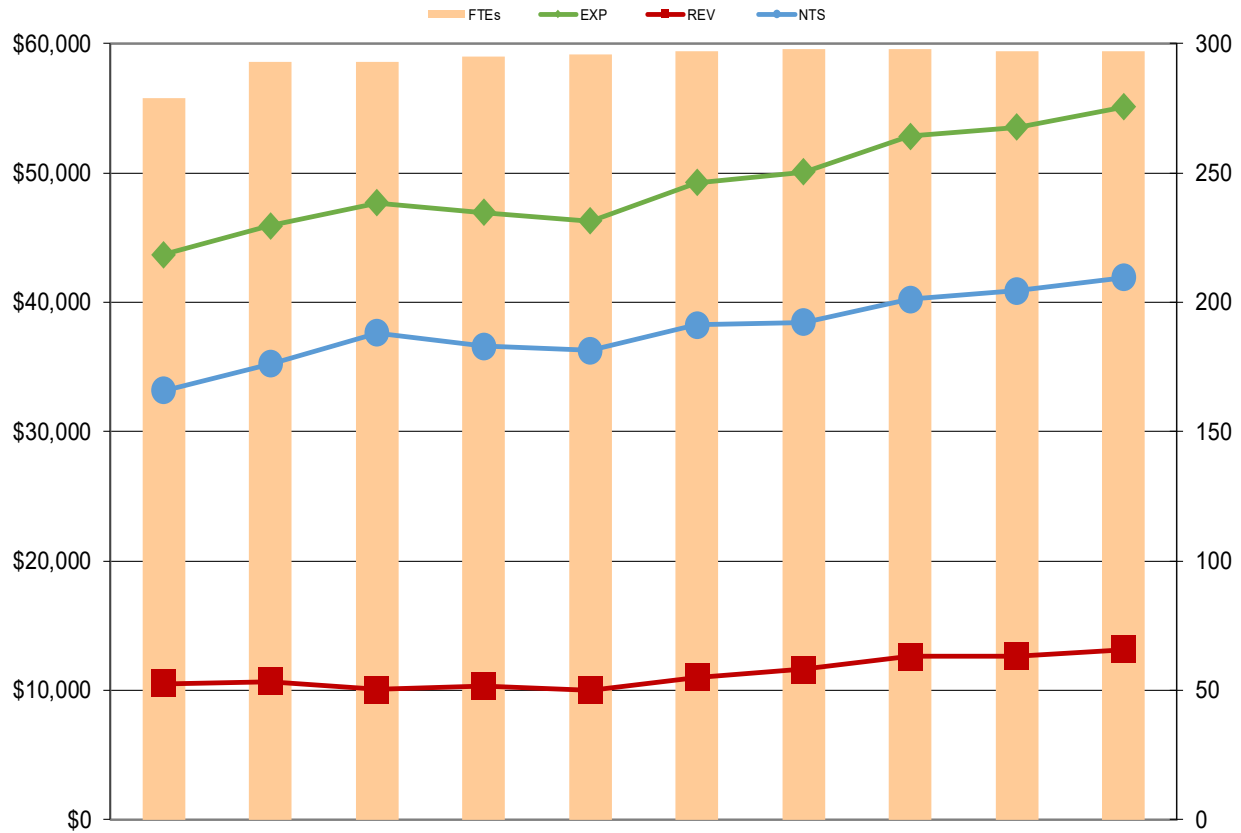
- ASAP saw an increase in referrals in FY 2022 and in FY 2023 coming from the courts resulting in an increase in the number of education programs conducted. The majority of ASAP referrals came from the court following conviction. There are also a few voluntary referrals who needed ASAP to comply with a Department of Motor Vehicles order. These are clients that ignored the original court order and then years later return because they are unable to obtain driving privileges.
- A program audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards. The most recent audit was successfully completed in 2024 resulting in certification through June 30, 2027.

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Alcohol referrals	527	591	581	563	525	525
Alcohol education classes	19	23	30	27	25	25
Drug referrals	42	32	10	12	15	15
Falls Church referrals	34	25	16	18	20	20
Other Service Referrals	135	161	199	161	150	150
Public awareness presentations	1	1	2	1	2	2

- The ASAP program primarily serves individuals who have been court-ordered to participate or voluntarily enroll to meet DMV requirements. Since the program is referral and volunteer-based, the total number of clients varies each year. Factors influencing the number of referrals from the court include such things as the number of alcohol related arrest, conviction rates and final charge.
- The Arlington ASAP office continues to provide supervision for misdemeanor drug cases through an auxiliary program developed in collaboration with the Commonwealth Attorney's office.
- Other Service Referrals, a new FY 2026 measure, was added to identify the others services the ASAP program facilitates outside of court-referred DUI or drug offenders, to include: restricted licenses processing for non-ASAP clients; suspended license interventions on behalf of the DMV; interlock monitoring for DMV/voluntary referrals; and court evaluations for civil cases.
- Public awareness presentations are conducted to provide information and materials to the community regarding the dangers of driving while under the influence of alcohol or drugs. Presentations and trainings are available to local schools, community groups, law enforcement professionals, and legal counsel.

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



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Actual*	Adopted Budget	Proposed Budget
EXP	\$43,703	\$45,919	\$47,699	\$46,968	\$46,294	\$49,247	\$50,104	\$52,833	\$53,568	\$55,093
REV	\$10,504	\$10,685	\$10,070	\$10,344	\$10,009	\$11,007	\$11,639	\$12,610	\$12,655	\$13,178
NTS	\$33,198	\$35,234	\$37,629	\$36,624	\$36,285	\$38,240	\$38,465	\$40,223	\$40,913	\$41,915
FTEs	279.00	293.00	293.00	295.00	296.00	297.00	298.00	298.00	297.00	297.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2017	▪ Added seven new positions including five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position (\$499,740). The Deputies were 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	▪ Added seven Sheriff Deputies positions (\$295,078); the two Sergeants were hired in January of 2018, while the five Sheriff Deputies were 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	▪ 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	

Fiscal Year	Description	FTEs
	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	▪ 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	▪ 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

Fiscal Year	Description	FTEs
FY 2022	▪ 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>	1.00 1.00
FY 2023	▪ The County Board added funding for additional merit pay adjustments for a total increase of 8.5 percent for sworn ranks and 5.25 percent for general employees, increased the pay range movement to 5.5 percent for sworn ranks and five percent for general employees, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$36,306), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$20,819), and an optional one-time cash-out of 40 hours of compensation time for general employees with balances of 80 or more and sworn staff with balances of 120 hours or more (\$4,094). ▪ The County Board also increased State Compensation Board revenue based on the state budget being considered by the legislature (\$1,520,000). ▪ Increased personnel funding due to adjustments to salaries resulting from an administrative job family study (\$26,654). ▪ Added one-time funding to purchase ballistic vests (\$100,000) and one-time internal audit funding to ensure the detention center and inmate care are in compliance with industry best practices (\$15,000). ▪ Added 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). ▪ Decreased contractual funding due to the transfer of contractual funding to the Department of Environmental Services to manage the Justice Center facility security contract (\$340,000). ▪ Decreased fee revenues based on recent trends for electronic monitoring (\$3,000) and Alcohol Safety Action Program (ASAP) fees (\$4,683),	

Fiscal Year	Description	FTEs
	partially offset by an increase in Falls Church expense reimbursements for the ASAP program (\$6,981). ▪ Increased grant revenues to reflect increases in the State Compensation Board reimbursement (\$948,741) and miscellaneous federal grant revenue (\$19,700). ▪ Reduced grant revenue for 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 adopted budget continues funding for these reductions including a Records Assistant IV position (\$72,190). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Sheriff's Office was \$906,363.</i>	
FY 2024	▪ The County board added one-time funding to support a temporary 1.75 overtime pay rate for staff who voluntarily work a third overtime shift a month in the Detention Center to offset staffing shortages through January 2024 (\$79,020). ▪ Increased funding due to adjustments to salaries resulting from Administrative, Accounting and Finance, and Legal and Judicial Services job family studies (\$60,284). ▪ Added funding for one-time \$2,000 gross employee bonuses for non-bargaining employees (\$699,078). ▪ Added one-time funding for overtime associated with recruitment efforts (\$80,000). ▪ The adopted budget includes freezing 10.0 Deputy Sheriff positions to support an 8.5% salary and range increase along with increased overtime budget in line with compensation increases for uniformed personnel. Non-uniform personnel will receive 4.5% salary increases. ▪ Added funding for inmate medical care contract increases (\$539,409) and the annual expense for maintenance and replacement of County Vehicles (\$45,774). ▪ Added one-time funding for recruitment (\$20,000), replacing central washing machines in the Detention Center (\$70,000), and the National Commission on Correctional Health (NCCHC) and the Prison Rape Elimination Act (PREA) audits (\$17,500). ▪ Reduced the Detention Center's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$243,875). ▪ Increased fee revenues for the Alcohol Safety Action Program (ASAP) based on program participation (\$23,840), partially offset by decreases in Falls Church expense reimbursements for the ASAP program (\$23,652). ▪ Decreased grant revenues resulting from decreases in the State Compensation Board reimbursements (\$204,324). ▪ <i>As part of FY 2023 closeout, transferred a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position to the Police</i>	(2.00)

Fiscal Year	Description	FTEs
	<i>department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693).</i> ▪ <i>As part of FY 2023 closeout, added a half-year of funding for the addition of a Physician Assistant position to oversee the Inmate Medical Care program (\$102,500).</i>	1.00
FY 2025	▪ The County Board added funding for the following items: ○ a one-time hiring bonus for uniform employees (\$138,000); ○ reclassification of a physician assistant funded in the proposed budget to a doctor position to oversee the Inmate Medical Care program (\$100,000); ○ a one-time retention bonus of \$2,750 for uniform employees (\$887,333); ○ purchase of additional inmate medical monitoring bracelets (\$113,000 one-time, \$108,000 ongoing); and ○ increased overtime budget resulting from the Family Leave Benefit update from 10 weeks to 16 weeks (\$110,040). ▪ Personnel increases due to adjustments to salaries resulting from Human Resources & Safety, Accounting Fiscal, Revenue Services, Financial, and Judicial Services job family studies (\$138,355). ▪ Added full-year funding for a Physician Assistant position (adjusted at adoption as noted above) to oversee the Inmate Medical Care program (\$205,000, 1.0 FTE). ▪ Froze 2.0 vacant Deputy Sheriff positions (\$210,200, 2.00 FTEs). ▪ Increased contractual budget for inmate medical care contractual increases (\$381,529). ▪ Added partial year funding for the implementation of a new body worn camera program in the Detention Center starting in quarter two of FY 2025 (\$172,687). ▪ Added one-time funding for a half-year of contracted security in the Courts Building (\$116,000) and for the Medication Assisted Treatment program to treat substance abuse (\$222,000). ▪ Adjustments to electricity (\$327,602). ▪ Decreased Alcohol Safety Action Program (ASAP) fee revenue based on program participation (\$27,950). ▪ Lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,903). ▪ Lower projections in Courthouse security fees (\$125,000). ▪ Increased State Compensation Board reimbursements (\$357,476).	1.00