

Sheriff's Office

COUNTY MANAGER'S
PROPOSED FY 2022 BUDGET

County Board Work Session

Tuesday, March 2, 2021, 3:00 p.m.





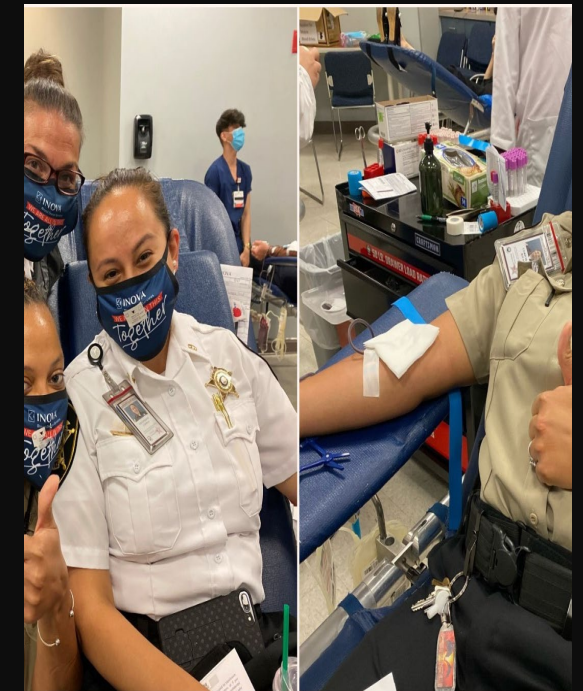
Partnering to
Make the
Justice
System Work

Department Overview

- Behavioral Health Docket Partnership – Oct. 2020
- COVID-19 Testing Sites – Partnering with PD & County for Security
- Successfully passed the PREA/VCIN Audits
- Technology enhancement to our operations
- Body Worn Cameras implemented



- AFAC Cereal Drive - Collected over 600 boxes
- Blood Drives increased to 2 times a year
- Inmate Workforce made hundreds of cloth face coverings for newly committed inmates
- Breast Cancers Awareness Raised \$7K for VHC foundation – women's clinic





Budget Highlights

- Lieutenant Position for Management of Video and Body Worn Cameras
- Telephone Contract to include tablets, access to college, video visitation
- Tray slots for inmates with safety/security concerns
- New workout equipment for each housing unit
- Vending machines added to housing units for snacks and hygiene items



ACSO in the COVID-19 Pandemic


- Successfully kept COVID out of the detention facility for 9 months
- Provided initial cleaning of Courthouse / ACDF with electrostatic sprayer
- Suspended roll call and in-person training
- All in person visitation for the inmates have been suspended
- All programming through volunteers have been suspended
- Established quarantine units
- Modified pretrial operations
- Increased telework options to reduce staff on-site
- Mental health population has increased significantly

Departmental Impacts of the COVID-19 Pandemic

- Modified the Addictions, Corrections and Treatment (ACT) Program and Community Readiness Unit (CRU)
- Introduced virtual options for: learning, programming with Offender Aid and Restoration (OAR), religious services, mental health evaluations, visitation, court hearings and inmates attending funerals
- To maintain inmate morale, we supplied weekly spirit meals, gifted commissary snack bags and provided free phone calls to those in-custody
- Significant increase in virtual court hearings for outside jurisdictions due to Covid-19 transportation protocols
- Provided initial assistance to Courts (Judges, Clerks, DTS) to hold remote judicial matters via TEAMS and Polycom
- Provided information on available eviction resources/services to tenants, referencing services to the Legal Services of Northern Virginia and DHS contacts



Focus on Equity

- Removed fees and waived all accrued debt for sick call/ medical appointments and indigent kits for those in-custody
 - Provided free phone calls and video visitation during the pandemic
 - Leadership Training on Challenging Racism
 - Implicit Bias Training for all staff
 - Command Staff members participated in the Racial Equity Core Team and two of the Restorative Arlington Work Groups.
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FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
Expenses	\$46,192,674	\$44,728,693	-\$1,463,981	-3.2%
Revenue	\$10,853,868	\$10,645,367	-\$208,439	-1.9%
Funded FTEs	296.0 FTEs	286.0 FTEs	-10.0 FTEs	-3.4%

FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
Body Worn Camera Lieutenant Position Add	\$150,793	\$0	+\$150,793	+1.0 FTEs
Freeze 10.0 vacant Sheriff Officer Positions	-\$505,475	\$0	-\$505,475	-10.0 FTEs
Freeze 1.0 vacant Records Assistant IV Position	-\$79,790	\$0	-\$79,790	-1.0 FTEs
Reduce Overtime Funding for Staff Roll Call	-\$300,000	\$0	-\$300,000	--

Details of Budget Reductions

Freeze 10.0 Vacant Sheriff Officer Positions

Service Impacts

- Will result in additional staff overtime to meet minimum staffing levels
- Freezing of 10.0 vacant Deputy Sheriff positions equates to a total reduction of \$903,920
- \$398,445 of the reduction is being reallocated to the Department's overtime budget to reduce the impact of the additional overtime and to aid in rightsizing the department's overtime budget which has been underfunded for years

Budget Impact

FY 2021:	\$903,920
FY 2022:	-\$505,475
Change:	-\$505,475

Staff Impact

-10.0 Sheriff Officer's (vacant)

Details of Budget Reductions

Freeze 1.0 Vacant Records Assistant IV

Service Impacts

- The body of work will be distributed among the remaining four records assistant positions
- This additional workload could result in additional overtime incurred by the records assistants or the Sheriff may have to assign deputy sheriff staff to complete the work.

Budget Impact

FY 2021:	\$79,790
FY 2022:	\$0
Change:	-\$79,790

Staff Impact

-1.0 Vacant Records Assistant IV (vacant)

Details of Budget Reductions

Overtime Funding for Staff Roll Call

Service Impacts

- Due to COVID-19, the Department has suspended formal roll calls which require overtime for staff to attend
- As an outcome of the temporary suspension, other methods and scheduling of staff has created some efficiencies, resulting in less overtime required
- There will be no operational impact as a result of this reduction.

Budget Impact

FY 2021:	\$300,000
FY 2022:	\$0
Change:	-\$300,000

Staff Impact

No Impact



Key Budget Considerations

- Additional technology upgrades (inmate mobile workstations, cell phones, additional BWC)
- Resurfacing of detention center inmate showers
- Recruitment efforts



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