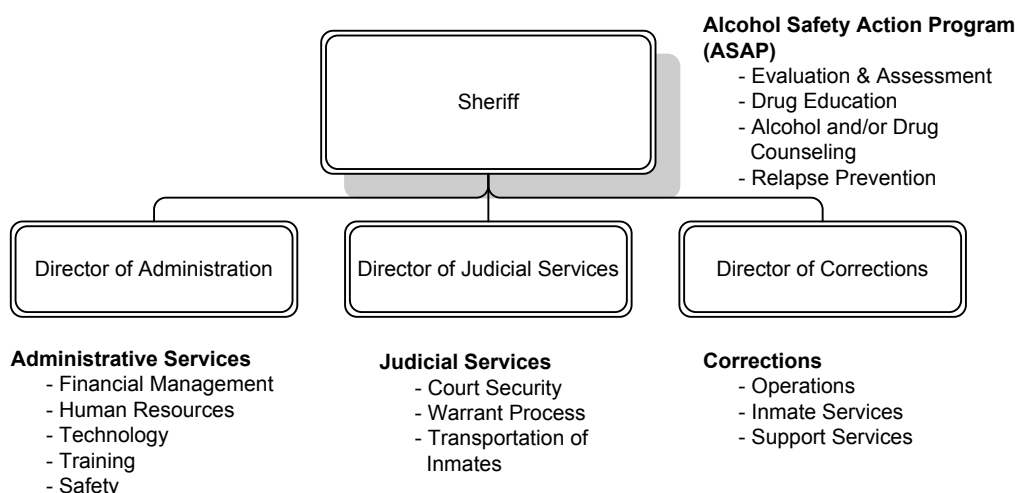


Our Mission: Partnering to make the justice system work

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).

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Sheriff's Office is \$41,585,320, a four percent increase from the FY 2016 adopted budget. The budget reflects:

- Seven new positions are included in the FY 2017 budget. The seven new positions include five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position (\$499,740, 7.0 FTEs).
- The County Board increased the number of Deputy positions from 3 to 5, with the positions to be hired half-way through the year.
- ↑ Personnel increases primarily due to employee salary increases, **an increase in the County's cost** for employee health insurance, and increases due to FLSA adjustments, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to contractual agreements for inmate medical and pharmaceutical services (\$52,446), one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000, one-time), and the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644, one-time).
- ↓ Fee revenue decreases primarily due to lower projections in Falls Church reimbursements projections based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308), lower courthouse security fees revenue (\$14,830), a decrease in fingerprinting fees (\$3,000), electronic monitoring (\$8,000), and ASAP program fees (\$61,015).

↑ Grant revenue increases due to an expected increase in Compensation Board reimbursements (\$169,330), and an increase in the Comprehensive Corrections Act grant (\$4,174), offset by a decrease in Federal Prisoner reimbursement (\$33,400), and the elimination of the Highway Safety Grant (\$625).

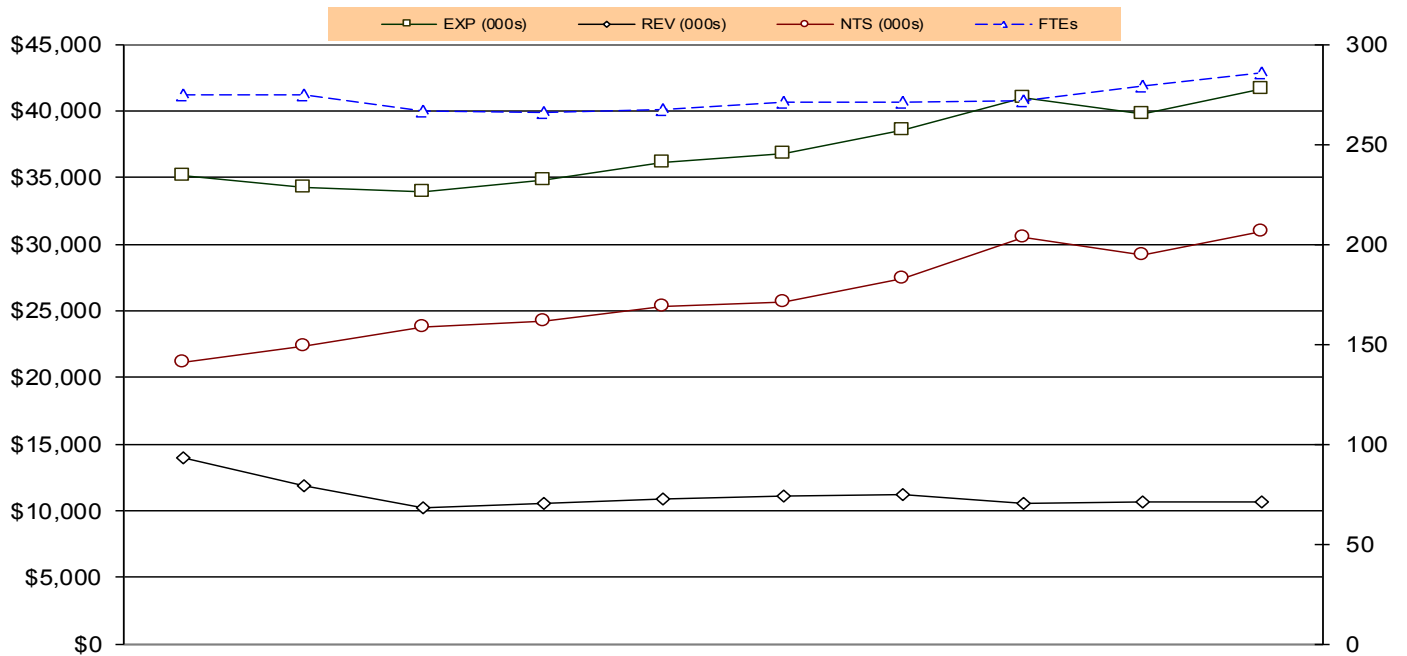
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$34,375,490	\$32,770,177	\$34,401,895	5%
Non-Personnel	6,734,074	7,264,140	7,403,395	2%
Subtotal	41,109,564	40,034,317	41,805,290	4%
Intra-County Charges	(104,267)	(219,970)	(219,970)	-
Total Expenditures	41,005,297	39,814,347	41,585,320	4%
Fees	1,632,606	1,650,025	1,502,382	-9%
Grants	8,867,687	8,972,537	9,112,016	2%
Total Revenues	10,500,293	10,622,562	10,614,398	-
Net Tax Support	\$30,505,004	\$29,191,785	\$30,970,922	6%
Permanent FTEs	267.00	273.00	280.00	
Temporary FTEs	5.00	6.00	6.00	
Total Authorized FTEs	272.00	279.00	286.00	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Administrative Services	\$4,110,161	\$3,966,438	\$4,334,602	9%
Judicial Services	5,633,021	5,135,041	5,373,069	5%
Corrections	30,641,956	30,050,897	31,195,856	4%
Alcohol Safety Action Program	620,159	661,971	681,793	3%
Total Expenditures	\$41,005,297	\$39,814,347	\$41,585,320	4%

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$35,148	\$34,228	\$33,965	\$34,780	\$36,148	\$36,728	\$36,728	\$38,527	\$41,005	\$39,814	\$41,585
REV (000s)	\$13,989	\$11,905	\$10,242	\$10,518	\$10,855	\$11,051	\$11,051	\$11,159	\$10,500	\$10,623	\$10,614
NTS (000s)	\$21,159	\$22,323	\$23,723	\$24,262	\$25,293	\$25,677	\$25,677	\$27,368	\$30,505	\$29,191	\$30,971
FTEs	274.80	274.80	266.40	266.00	267.00	271.00	271.00	271.00	272.00	279.00	286.00

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ Added funding for increased inmate medical care contract and new pharmacy contract (\$1,055,600). ▪ Added one-time increase in FY 2008 for holiday premiums (\$115,500). ▪ Increased funding for County vehicle charges (\$24,487), electricity (\$2,927), water and sewer (\$97,509), natural gas (\$11,888) and fuel (\$14,219). ▪ Eliminated revenues and expenses related to Traffic Safety grant funding for additional overtime expenses included in the FY 2007 revised budget (\$26,409). ▪ Increased revenues from Falls Church reimbursements (\$80,498), collection of fees in the Alcohol Safety Action Program (\$38,513), State Compensation Board reimbursements (\$401,450), and federal prisoner expense reimbursements (\$412,996). ▪ Decreased revenues in State prisoner expense reimbursements (\$203,254). 	
FY 2009	<ul style="list-style-type: none"> ▪ Added grant funding for the State Criminal Alien Assistance Program (SCAAP) (\$350,000) and increased utility cost and nondiscretionary contracts. The increases were partially offset by budget reductions in a variety of accounts (\$61,577). ▪ Increased revenues from Courthouse Security fees (\$97,550), Weekender fees (\$7,834) and other ASAP fees (\$29,101), grant funding for the State Criminal Alien Assistance Program (\$350,000), State Compensation Board reimbursements for salaries and benefits (\$214,819), and reimbursements for housing federal prisoners (\$125,000). ▪ Decreased projections in Falls Church reimbursements (\$47,507). 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$150,882). ▪ Added funding for contractual increases in inmate care (\$178,036). ▪ Eliminated the Personnel Technician position (\$53,467, 1.0 FTE) and reduced the training budget (\$9,801) in Administrative Services. (1.0) ▪ Eliminated a Service Assistant IV (Lobby Aide) position (\$46,055, 1.0 FTE), a Property Clerk position (\$46,055, 1.0 FTE), three Deputy Sheriff II positions (\$268,988, 3.0 FTEs), an Administrative Assistant III position (\$61,000, 1.0 FTE), and overtime expenses (\$500,000) in the Corrections Division. (6.0) ▪ Eliminated temporary positions as part of FY 2009 State cuts (\$49,562, 1.4 FTEs). (1.4) ▪ Transferred projected savings from utilities at the Detention Center to the County's Master Lease (\$394,651). These savings will be used towards the payment of the debt service incurred to retrofit the Arlington County Detention Facility and Police/Courts building making them more energy efficient and lowering utility costs. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decreased revenues due to State cut in Compensation Board reimbursements for salaries and benefits (\$116,503), State funding for prisoners expense (\$234,953), Federal prisoners expense reimbursements (\$675,000), Falls Church reimbursements (\$84,746) and other fees and fines (\$39,221). 	
FY 2011	<ul style="list-style-type: none"> ▪ Converted 2.0 FTEs for the Jail Industries Program from an Internal Service Fund into the General Fund in the Sheriff's Office (\$187,987, 2.0 FTEs). ▪ Encumbered the Business Systems Analyst (BSA) II position by a Computer Technician position (\$31,196). ▪ Eliminated two Deputy Sheriff positions (\$266,069, 2.0 FTEs), a Records Assistant IV position (\$47,126, 1.0 FTE) and an Inmate Service Counselor I position (\$69,963, 1.0 FTE). ▪ Added temporary FTEs for Deputy Sheriff Assistants (1.6 FTEs). ▪ Increased funding for contractual services for inmate care (\$105,382) and transferred non-personnel funds from Jail Industries (\$31,983). ▪ Added Intra-County charges (\$219,970) for services of Jail Industries that offset the expenses of the Program. ▪ Decrease in grant revenues primarily due to lower projections for reimbursement of expenses for prisoners (\$648,930) due to reductions in the reimbursement rate that the state pays localities for housing these prisoners. Revenues also decreased in the Compensation Board reimbursements (\$76,869) due to state reductions and reimbursement for federal prisoners (\$331,174) due to fewer federal prisoners. 	<p>2.0</p> <p>(4.0)</p> <p>1.6</p>
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored a Deputy Sheriff position (\$72,583, 1.0 FTE) and added one-time funding for one over-strength Deputy Sheriff position (\$72,583). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Added contractual increase for inmate care (\$75,683). ▪ Increased revenues in Falls Church reimbursement (\$333,002) and state prisoner reimbursement (\$450,000) partially offset by decreases in Compensation Board reimbursement (\$100,000) and federal prisoner reimbursement (494,826). 	<p>1.0</p>
FY 2013	<ul style="list-style-type: none"> ▪ The County Board restored three Deputy Sheriff Positions (\$219,617, 3.0 FTE) to help alleviate staffing issues at the Detention Center. ▪ The County Board restored a Warrant Processor position (\$45,000, 1.0 FTE). ▪ The County Board approved two additional holidays for FY 2013 (\$80,000). ▪ FY 2012 one-time funding for an overstrength position (\$72,853) was eliminated. ▪ Decrease in the annual expense for the maintenance and replacement of County vehicles (\$13,421). 	<p>3.0</p> <p>1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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. ▪ Fee revenues increased primarily due to higher projections in Courthouse security fees (\$40,000), fingerprinting fees (\$2,500) and ASAP fees (\$68,077). The increase in fee revenue is partially offset by lower projections in Falls Church reimbursements (\$4,950). ▪ Grant revenues increased due to increased State Compensation Board reimbursements (\$611,403), increased federal prisoner reimbursements (\$48,300), and increased Comprehensive Correction Act revenue (\$12,507). ▪ Reduced Inmate Medical Services (\$100,000). ▪ <i>Includes a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.</i> 	1.0
FY 2015	<ul style="list-style-type: none"> ▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508). ▪ Increase in annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126). ▪ Fee revenue increases due to higher projections in Courthouse security fees (\$24,830), ASAP fees (\$2,432), electronic monitoring and other outside service fees (\$13,700) and an increase in Falls Church reimbursements (\$24,277). ▪ Grant revenue increases due to State Compensation Board reimbursements (\$206,323), Highway Safety Grants (\$7,150), and Comprehensive Correction Act revenue (\$6,920) as a result of an increase 	1.0

Fiscal Year	Description	FTEs
	in salaries and tuition, which is offset by decreasing federal prisoner reimbursements (\$163,300).	
FY 2016	<ul style="list-style-type: none"> <li data-bbox="302 453 1325 516">▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel). <li data-bbox="302 527 1325 653">▪ The authorized FTEs were increased 1.0 to reflect the County Board's action to add one-time funding for a Deputy Sheriff (1.0 FTE) for the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court. <li data-bbox="302 663 1325 758">▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900). <li data-bbox="302 768 1325 831">▪ Increase due to contractual agreements for inmate medical and pharmaceutical services (\$102,835). <li data-bbox="302 842 1325 968">▪ Decreased fee revenue due to lower projections in Falls Church reimbursements (\$172,361), a decrease in concealed weapons fees (\$2,500) and other miscellaneous fees (\$3,450), which are offset by an increase in ASAP referrals (\$10,824). <li data-bbox="302 978 1325 1136">▪ Grant revenue increases due to an increase in prisoner expense reimbursement (\$150,000) and an increase in State 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>5.0</p> <p>1.0</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> <li data-bbox="302 1188 1325 1325">▪ Seven new positions are included in the FY 2017 budget. The seven new positions include five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position (\$499,740, 7.0 FTEs). The Deputies will be hired half-way through the year. <li data-bbox="302 1335 1325 1398">▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446). <li data-bbox="302 1409 1325 1503">▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000). <li data-bbox="302 1514 1325 1577">▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644). <li data-bbox="302 1587 1325 1682">▪ Decreased fee revenue due to lower projections in Falls Church reimbursements projections based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308). <li data-bbox="302 1692 1325 1787">▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015). <li data-bbox="302 1797 1325 1879">▪ 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). 	7.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625).	