



ARLINGTON
VIRGINIA

Arlington County Sheriff's Office

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Tuesday, March 1, 2022
3:00pm

Department Mission



Partnering to Make the Justice System Work

Department Overview

- New Medical Provider (Mediko)
- Added a Quality Assurance Manager Position
- New Phone Contract with Securus Technologies
 - Allows for programming, video visitation and everyone to have a tablet.
- Public Safety Wellness Program
 - Will include peer and family support sessions along with mental and physical wellness staff trainings.



Community Partnership

- The Arlington County Sheriff's Office and Koons Arlington Toyota raised \$10K for the VHC Outpatient Clinic.
- The Office collected 3,731 food items for the Arlington Food Assistance Center.
- The Office helped commemorate the 20-year anniversary of 9/11.



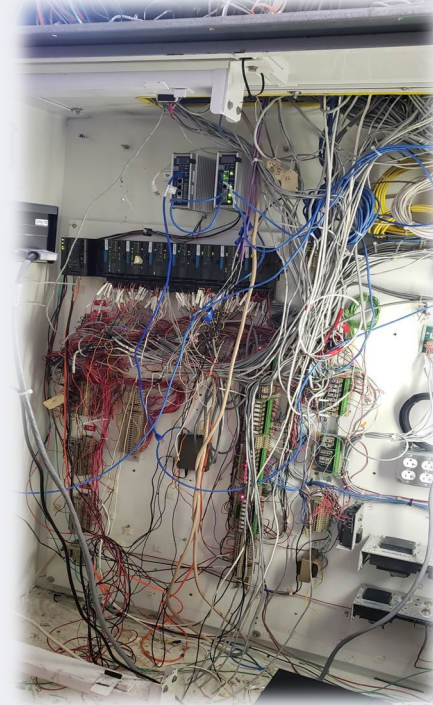
2021 Detention Facility Statistics

- ❖ Individuals Committed/Booked 4,441
- ❖ Psychotropic medication 2,275
- ❖ Competency Evaluations Court Ordered 168
- ❖ Emergency Temporary Detention Order's (TDO) before trial 11
- ❖ Individuals with withdrawal symptoms 258
- ❖ Suicide attempts 9
- ❖ Hunger strikes 21
- ❖ Civil Emergency Custody Orders (ECO's) /TDO's 65



Staffing

- Retention and recruitment continue to be an issue
- Overtime mandate (October 2021)
- In January 2021, we reassigned a Sergeant to work on recruitment full time.
- Projects



FY 2023 Budget Highlights

- Quality Assurance Manager Position (1.0 FTE)
- Continue to minimize Covid cases with resident population by running multiple intake units
- Emergency Evacuation Breathing Apparatus
- Exploring technology for staff/inmate **wellness**
- Projects



Focus on Equity

- Researching Workforce Pay for residents
- Providing two free phone calls to residents
- Providing free video visitation to residents
- Challenging Racism - Management Team Training
- University of Virginia Biocomplexity Institute Data Commons



FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$45,394,888	\$46,727,059	+\$1,332,171	+3%
Revenue	\$10,645,367	\$11,163,106	+\$517,739	+5%
Staff	297.00 FTEs	298.00 FTEs	+1.00 FTEs	

- Focused on inmate medical care and compliance.

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Added a quality assurance position for medical and food contract compliance at FY 2021 Close-Out	\$147,730	\$0	+\$147,730	+1.00 FTEs
One-time funding for Ballistic Vests	\$100,000	\$0	+\$100,000	+0.00 FTEs
One-time Audit funding for the Detention Center and Inmate Care Compliance	\$15,000	\$0	+\$15,000	+0.00 FTEs
Detention Center Emergency Breathing Apparatus (EVAC Hoods)	\$10,000	\$0	+\$10,000	+0.00 FTEs
Inmate Medical Care Contract Increase	\$699,061	\$0	+\$699,061	+0.00 FTEs

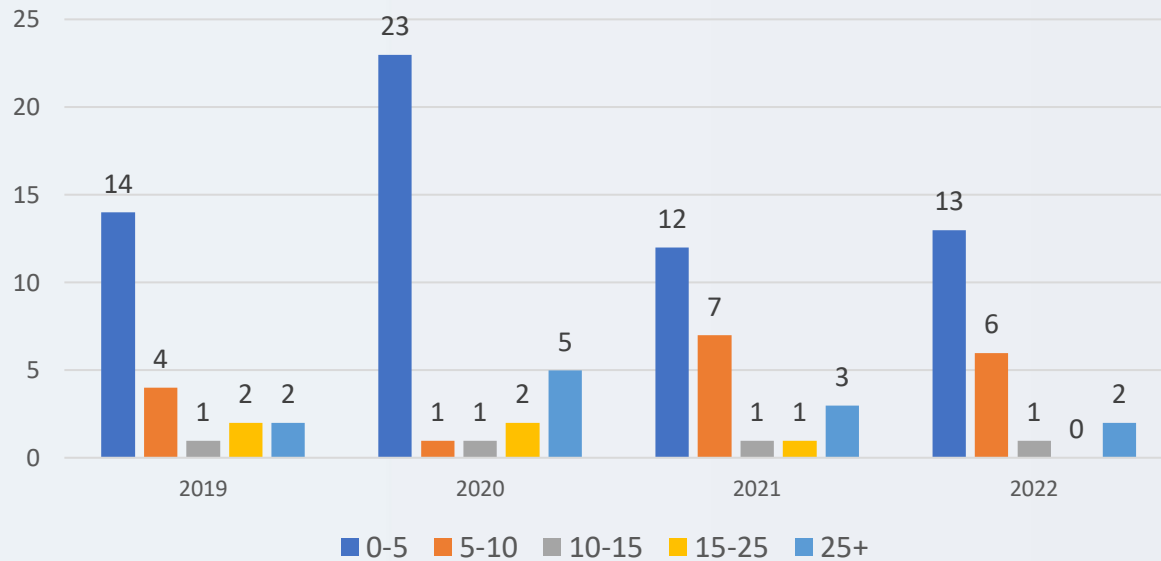
Key Budget Considerations

- Public Information Officer
- Renovation of Detention Center Medical Unit
- Mental Health
- Salary Compression
- Staff Compensation
- Staffing retention and recruitment

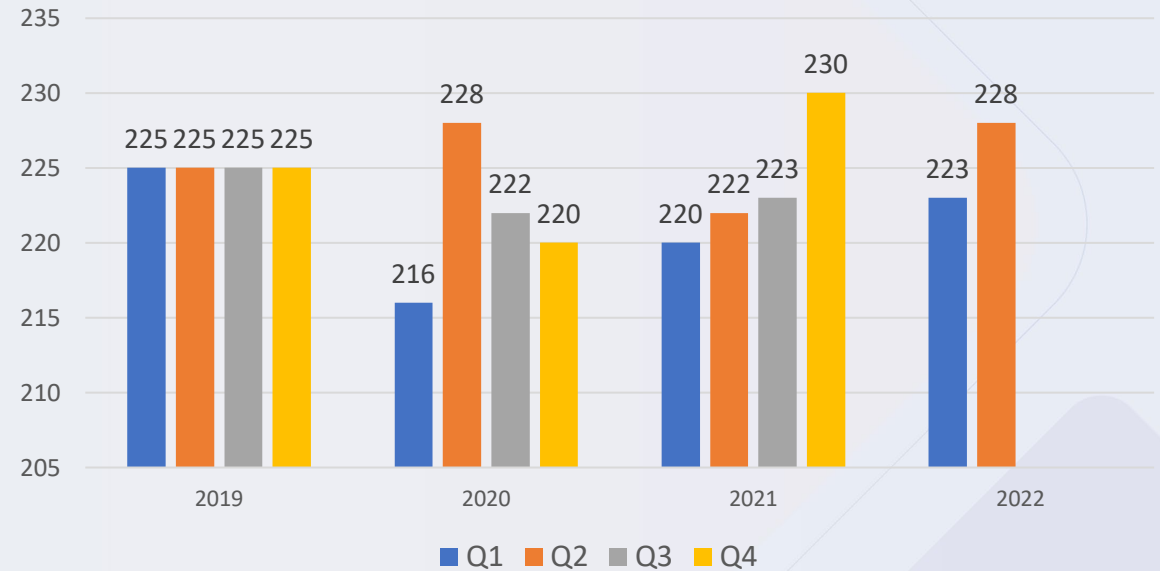


Key Budget Considerations

SEPARATIONS WITH YEARS OF SERVICE
(FY 2019 - FY 2022)



ACTUAL STAFFING PER QUARTER
(FY 2019 - FY 2022)



In the last three years, the number of departures (101 sworn officers) has outpaced the departments hiring (71 sworn officers).

Key Budget Considerations (continued)





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