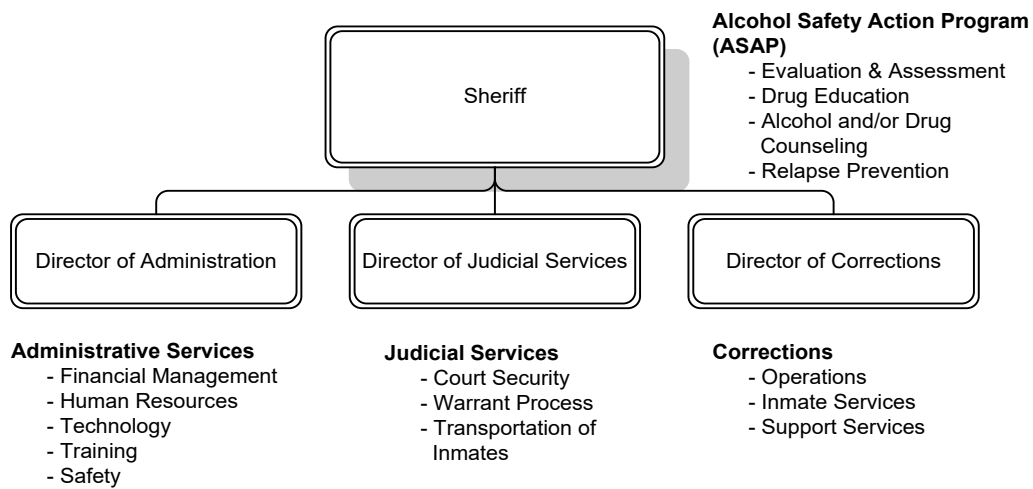


*Our Mission: Partnering to make the justice system work*

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).

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the Sheriff’s Office is \$50,472,307, a seven percent increase from the FY 2023 adopted budget. The FY 2024 adopted expenditure budget reflects:

- 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).
- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from Administrative, Accounting and Finance, and Legal and Judicial Services job family studies (\$60,284), slightly higher retirement contributions based on actuarial projections, one-time \$2,000 gross employee bonuses for non-bargaining employees (\$699,078), and 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.
- ↑ Non-personnel increases due to inmate medical care contractual increases (\$539,409), adjustments to the annual expense for maintenance and replacement of County Vehicles (\$45,774), and the addition of 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).

These increases are partially offset by a reduction in the Detention Center's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$243,875), the removal of FY 2023 one-time funding for the purchase of ballistic vests (\$100,000), and one-time audit funding (\$15,000).

- ↑ Fee revenues increase due to increases in Alcohol Safety Action Program (ASAP) fees based on program participation (\$23,840), partially offset by decreases in Falls Church expense reimbursements for the ASAP program (\$23,652).
- ↓ Grant revenues decrease due to decreases in the State Compensation Board reimbursements (\$204,324).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual*	FY 2023 Adopted	FY2024 Adopted	% Change '23 to '24
Personnel	\$40,573,774	\$38,498,438	\$41,469,273	8%
Non-Personnel	8,672,812	8,889,196	9,223,004	4%
Subtotal	49,246,586	47,387,634	50,692,277	7%
Intra-County Charges	-	(219,970)	(219,970)	-
GASB	108,050	-	-	-
<b>Total Expenditures</b>	<b>49,246,586</b>	<b>47,167,664</b>	<b>50,472,307</b>	<b>7%</b>
Fees	867,780	956,679	956,867	-
Grants	10,139,286	11,726,427	11,522,103	-2%
GASB	108,050	-	-	-
<b>Total Revenues</b>	<b>11,115,116</b>	<b>12,683,106</b>	<b>12,478,970</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$38,131,470</b>	<b>\$34,484,558</b>	<b>\$37,993,337</b>	<b>10%</b>
Permanent FTEs	281.00	282.00	272.00	
Permanent FTEs (Frozen, Unfunded)	10.00	10.00	20.00	
Temporary FTEs	6.00	6.00	6.00	
<b>Total Authorized FTEs</b>	<b>297.00</b>	<b>298.00</b>	<b>298.00</b>	

\* 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. Both non-personnel expenses and revenues include these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line Of Business**

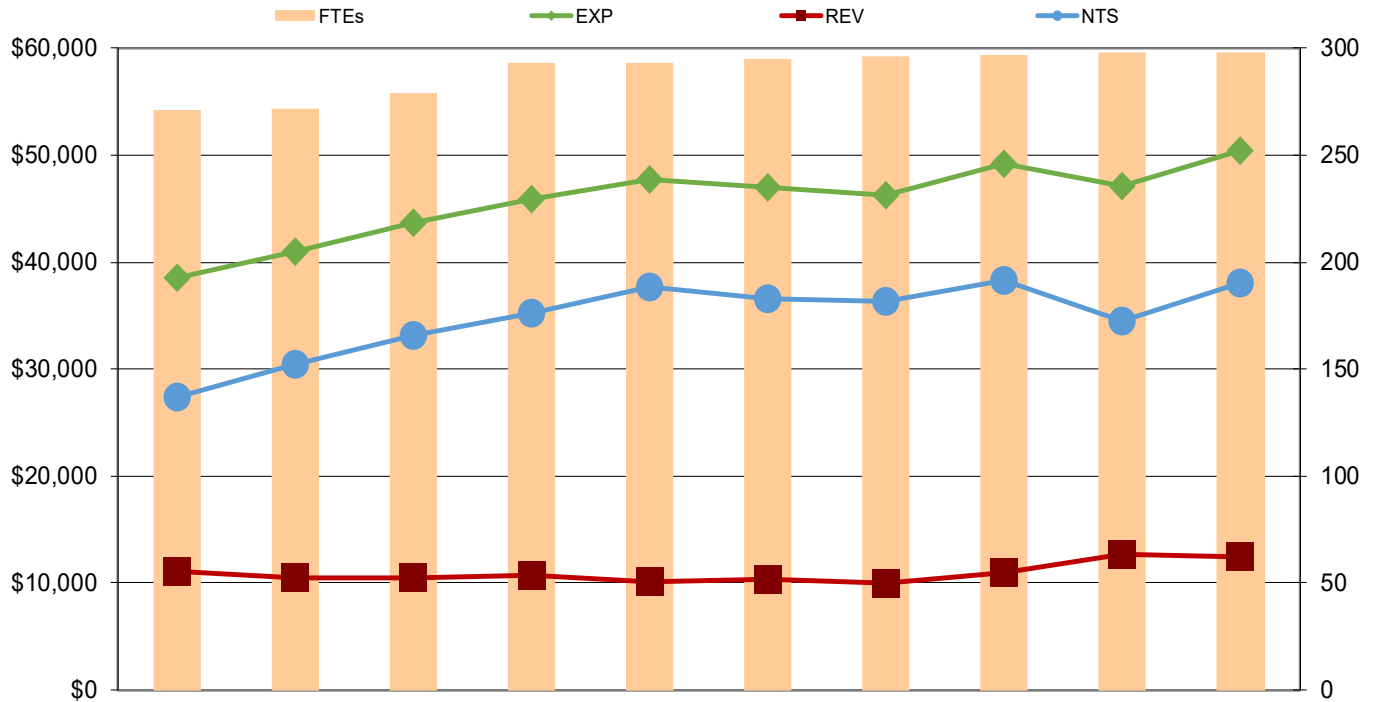
	FY 2022 Actual Expense	FY 2023 Adopted Budget	FY 2024 Adopted Budget	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Administrative Services	\$5,609,500	\$5,595,591	\$6,017,365	8%	\$2,702,130	\$3,315,235
Judicial Services	6,200,153	5,628,588	5,870,150	4%	-	5,870,150
Corrections	36,816,172	35,167,963	37,770,201	7%	9,509,573	28,260,628
Alcohol Safety Action Program	620,761	775,522	814,591	5%	267,267	547,324
<b>Total</b>	<b>\$49,246,586</b>	<b>\$47,167,664</b>	<b>\$50,472,307</b>	<b>7%</b>	<b>\$12,478,970</b>	<b>\$37,993,337</b>

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Administrative Services <sup>1</sup>	31.40	29.00	2.40	31.40
Judicial Services	41.00	37.00	-	37.00
Corrections <sup>1</sup>	218.60	220.00	2.60	222.60
Alcohol Safety Action Program <sup>1</sup>	7.00	6.00	1.00	7.00
<b>Total</b>	<b>298.00</b>	<b>292.00</b>	<b>6.00</b>	<b>298.00</b>

<sup>1</sup> FY 2023 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE).

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Adopted Budget	FY 2024 Adopted Budget
<b>EXP</b>	\$38,527	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,294	\$49,247	\$47,168	\$50,472
<b>REV</b>	\$11,159	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,009	\$11,007	\$12,683	\$12,479
<b>NTS</b>	\$27,368	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$36,285	\$38,240	\$34,485	\$37,993
<b>FTEs</b>	271.00	272.00	279.00	293.00	293.00	295.00	296.00	297.00	298.00	298.00

\* 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. Both non-personnel expenses and revenues include \$108,050 for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2015	<ul style="list-style-type: none"> <li>▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508).</li> <li>▪ Increased annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126).</li> <li>▪ Fee revenue increased 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).</li> <li>▪ Grant revenue increased 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).</li> </ul>	1.00
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel).</li> <li>▪ 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.</li> <li>▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900).</li> <li>▪ Increased non-personnel due to contractual agreements for inmate medical and pharmaceutical services (\$102,835).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	5.00 1.00 1.00
FY 2017	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446).</li> <li>▪ 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> <li>▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644).</li> <li>▪ Decreased Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308).</li> </ul>	7.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015).</li> <li>▪ 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).</li> <li>▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added one-time funding for new uniforms (\$400,000).</li> <li>▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502).</li> <li>▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000).</li> <li>▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499).</li> <li>▪ Decreased fingerprinting fees revenue (\$3,000) and ASAP program fees (\$48,013),</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	7.00
FY 2019	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added one-time funding to complete the detention center lock project (\$500,000).</li> <li>▪ Added funding for contractual increases in inmate medical services (\$73,036).</li> <li>▪ Decreased court security fees revenue (\$125,000) and ASAP program fees (\$35,566).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church prisoner reimbursements (\$41,682).</li> <li>▪ Increased Prisoner Expense Reimbursement grant (\$143,300), Compensation Board reimbursements (\$6,978), and the Comprehensive Corrections grant (\$4,828).</li> <li>▪ Decreased Federal Prisoner reimbursement (\$6,700).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2020	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Funded six Sheriff Deputies positions that were frozen in FY 2019 (\$543,201).</li> <li>▪ Added one-time funding for equipment and furnishings in the Detention Center (\$200,000).</li> <li>▪ Increased funding for the inmate medical contract (\$108,298) and utilities (\$196,252).</li> <li>▪ Increased court security fee revenue (\$300,000).</li> <li>▪ Decreased Falls Church reimbursements (\$280,065) and Alcohol Safety Action Program (ASAP) fees (\$13,074).</li> <li>▪ Increased Compensation Board reimbursement (\$184,492), Prisoner Expense reimbursements (\$6,500), miscellaneous State grants (\$8,120), and the Comprehensive Community Corrections grant (\$373).</li> </ul>	2.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Added an Inmate Service Counselor position to work in the new Behavioral Health Court (\$120,475).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Increased Compensation Board reimbursement (\$356,915).</li> </ul>	1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The County Board also restored funding for a vacant Records Assistant IV position (\$79,790) with funding from the American Rescue Plan.</li> <li>▪ 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).</li> <li>▪ Decreased overtime funding for staff roll call (\$300,000).</li> <li>▪ Added a lieutenant position to oversee the body worn camera program within the Sheriff's Office (\$150,793).</li> <li>▪ Increased the overtime budget (\$300,000).</li> <li>▪ Decreased Alcohol Safety Action Program (ASAP) fee revenue (\$41,805).</li> <li>▪ Decreased State Compensation Board reimbursement (\$168,638).</li> </ul>	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <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></li> </ul>	1.00
FY 2023	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ The County Board also increased State Compensation Board revenue based on the state budget being considered by the legislature (\$1,520,000).</li> <li>▪ Increased personnel funding due to adjustments to salaries resulting from an administrative job family study (\$26,654).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Decreased fee revenues 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).</li> <li>▪ Increased grant revenues to reflect increases in the State Compensation Board reimbursement (\$948,741) and miscellaneous federal grant revenue (\$19,700).</li> <li>▪ Reduced grant revenue for in State reimbursements for prisoner expenses based on recent decrease in the inmate population (\$450,000).</li> <li>▪ 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).</li> <li>▪ <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></li> </ul>	



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2024	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Increased funding due to adjustments to salaries resulting from Administrative, Accounting and Finance, and Legal and Judicial Services job family studies (\$60,284).</li> <li>▪ Added funding for one-time \$2,000 gross employee bonuses for non-bargaining employees (\$699,078).</li> <li>▪ Added one-time funding for overtime associated with recruitment efforts (\$80,000).</li> <li>▪ 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.</li> <li>▪ Added funding for inmate medical care contract increases (\$539,409) and the annual expense for maintenance and replacement of County Vehicles (\$45,774).</li> <li>▪ 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).</li> <li>▪ Reduced the Detention Center's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$243,875).</li> <li>▪ 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).</li> <li>▪ Decreased grant revenues resulting from decreases in the State Compensation Board reimbursements (\$204,324).</li> </ul>	