

County Manager's Proposed
FY 2025 Budget

Arlington County Sheriff's Office

County Board Work Session

March 21, 2024 | 3:00 p.m.





To be a model Sheriff's Office, known for the high quality of work, dedicated service to our community, and the excellence of our people.

Integrity * Respect * Teamwork * Commitment * Diversity

Department Overview



3 Key Initiatives



Judicial Services Division

Corrections Division

Administration Division



Provide a safe and progressive jail focused on rehabilitation



Build community relationships



Support staff wellness and development



Department FY 2024 Highlights

- Installed and launched the biometric sensor project in our medical unit.
- Installed and going live in April with Guardian Radio Frequency Identification (RFID) security System.
- Sublocade was added as an additional medication in our Medication Assisted Treatment (MAT) program.
- Allied Security contract in place to provide security at our screening station in the courthouse.
- Detention Facility staff received a retention bonus.
- Funding for an independent medical professional was received.
- Four retired staff members were rehired full-time to assist with Judicial Services and swing shifts in the detention facility.
- Completion of the shower renovation project.
- Published our first Community Quarterly Newsletter.
- Roll Call and staff dining upgrades along with a quiet room project for staff.
- Multiple Community Outreach events attended and donations given to the community.



Corrections Division Statistics

Event	FY 2023	FY 2024 (Through February)
Assault on Staff	28	37
Suicide Attempts	12	2
Crisis Cell Placements	268	231
Civil Emergency Custody Orders (ECO) / Temporary Detention Orders (TDO)	77	66
Staff Hours Spent ECO/TDO	1,514	1,581
Criminal TDO (169.6)	15	5
Competency Evaluations Ordered (169.1)	197	113
Admissions to State Hospital	133	84
Individuals Returning from State Hospital	97	64
Total Individuals with MH Alerts in CJRMS	1,724	1,424
Withdrawal Protocols	530	983
Naloxone Hydrochloride (Narcan) Usage	0	2
Hospital Transport	143	141
Hunger Strikes	18	27
Contraband / Drugs Found	41	38
Average Daily Population (ADP)	292	357
Total Commitments	4,386	3,039



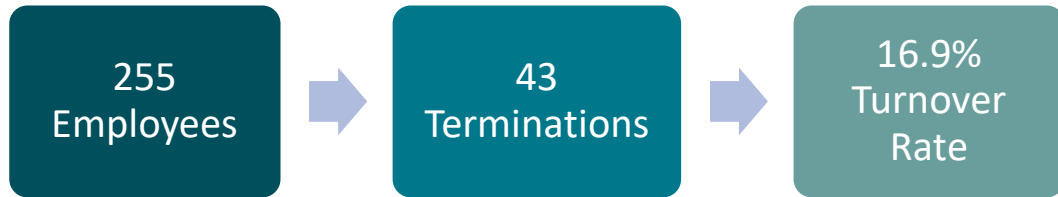
Judicial Services Statistics



Judicial Service Statistics	FY 2023	FY 2024 (Through February)
Warrant and Civil Process Section	***	***
Civil Papers Served/Attempted	32,900	21,858
Evictions Executed	584	503
Extraditions	175	136
Transportation Section	***	***
Transports Conducted	1,789	1,288
Individuals Transported	2,047	1,456
Miles Driven	87,709	71,697
Court Security	***	***
Security Screening	153,154	145,844
Court Days	1,999	1,304
Civil Courts Not Staffed (Court Days)	22	37

Recruiting and Retention

FY 2023 Turnover Rates



FY 2024 Turnover Rates (Through February)

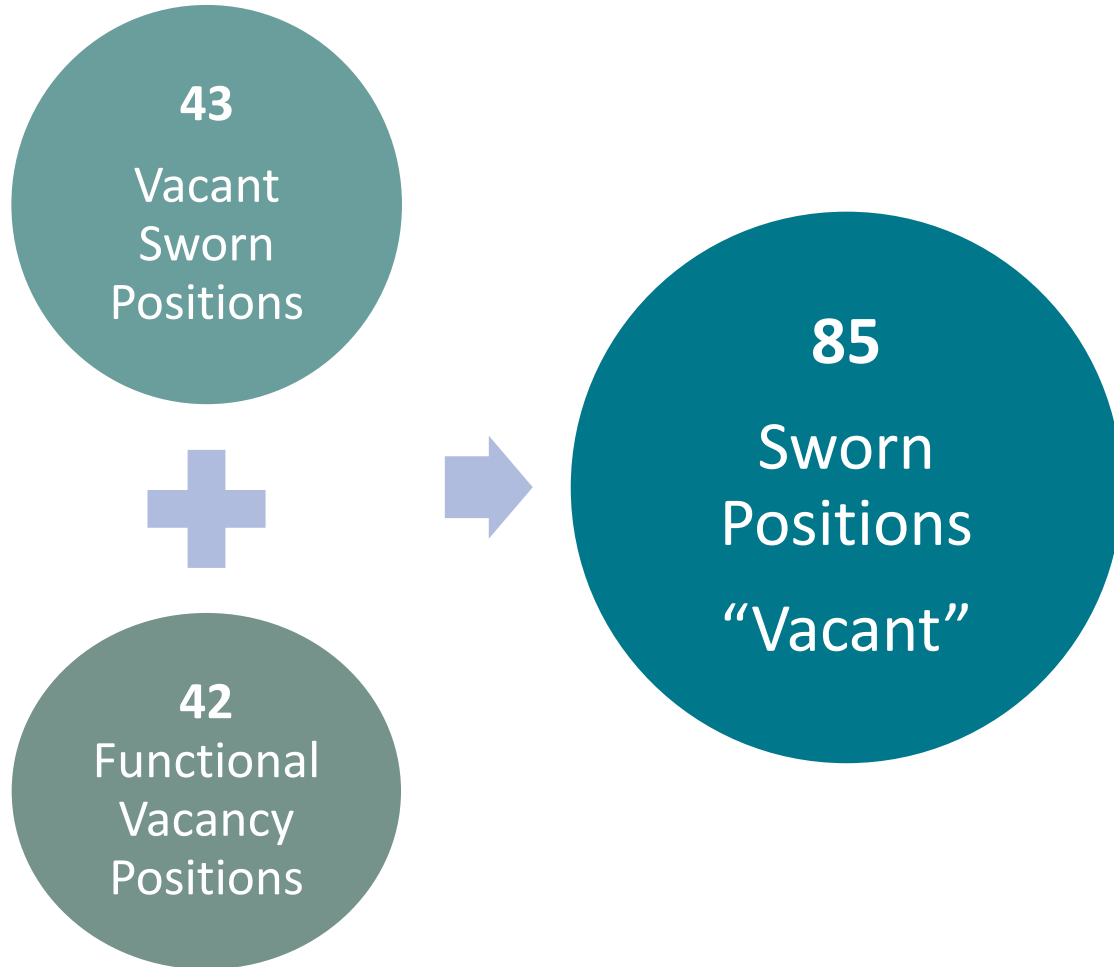


18.2% of FY 2024
New Hires came
from Staff Referrals

16 Job Fairs and
Recruitment Events
attended in FY 2024
(Through February)



Staffing



FY 2023

Staff Hired = 25

Staff Terminated = 26

Net Loss = -1

FY 2024 (Through February)

Staff Hired = 22

Staff Terminated = 15

Net Gain = 7

- Increased staff overtime
- Unable to fill line staff positions outside of detention facility
- Added swing shifts
- Command Staff covering posts and assisting with breaks
- Modification of the Deputy Academy

Focus on Equity



- Continue to provide inmates with two free phone calls and video visits a week.
- Tablets are in the process of being unlocked to be used to make phone calls.
- A tablet credit was given to residents multiple times for access to premium content on tablets.
- Continue to offer medical, dental, and mental health services with no co-pay.
- ADA compliant van was added to our fleet.
- New mentor program to begin in March.
- Continued work with Challenging Racism for management team training.
- In the process of developing an internal team focused on equity and inclusion.

Summary of Proposed Changes

	FY 2024 Adopted	FY 2025 Proposed	Change	% Change
Expenses	\$50,472,307	\$52,112,059	+\$1,639,752	+3%
Revenue	\$12,478,970	\$12,655,624	+\$176,654	+1%
Staff	298.00 FTEs	297.00 FTEs	-1.0 FTEs	

- Continuation of funding for an Independent Medical Professional and the Medication Assisted Treatment (MAT) Program.
- Implementation of Body Worn Cameras in the Detention Center.
- Proposed Freeze of 2.0 Sheriff Deputy Positions and the transfer out of 2.0 technology staff positions to the Police Department to consolidate the Public Safety Information Technology Unit.
- Revenue increases due to State Compensation Board reimbursements, partially offset by lower Alcohol Safety Action Program (ASAP) fees based on program participation, lower projections in Courthouse security fees, and decreases in fingerprinting and other service fees.

Detail of Proposed Changes

	FY 2025 Proposed Expense	FY 2025 Proposed Revenue	Budget Impact	Staff Impact
Freeze Two Vacant Deputy Sheriff Positions	(\$210,200)	-	(\$210,200)	-
Independent Medical Position	\$205,000	-	+\$205,000	+1.00 FTEs
Job Family Studies	\$138,355	-	+\$138,355	-
Body Worn Cameras	\$172,687	-	+\$172,687	-
Contractual Increases	\$381,529	-	+\$381,529	-
Contracted Security (One-time)	\$116,000	-	+\$116,000	-
MAT Program (One-time)	\$222,000	-	+\$222,000	-

Key Budget Considerations

Budget Considerations and Future Budget Pressures

- Recruitment
 - Signing bonus
 - Higher starting pay for college or military experience
- Retention
 - Jail Pay Premium
 - Compression Pay
 - Overtime 1.75 Rate Continuation
- Body Worn Cameras
- Staff Wellness
- MAT Program
 - Sublocade Treatment



County Manager's Proposed
FY 2025 Budget

Arlington County Sheriff's Office

County Board Work Session

March 21, 2024 | 3:00p.m.

