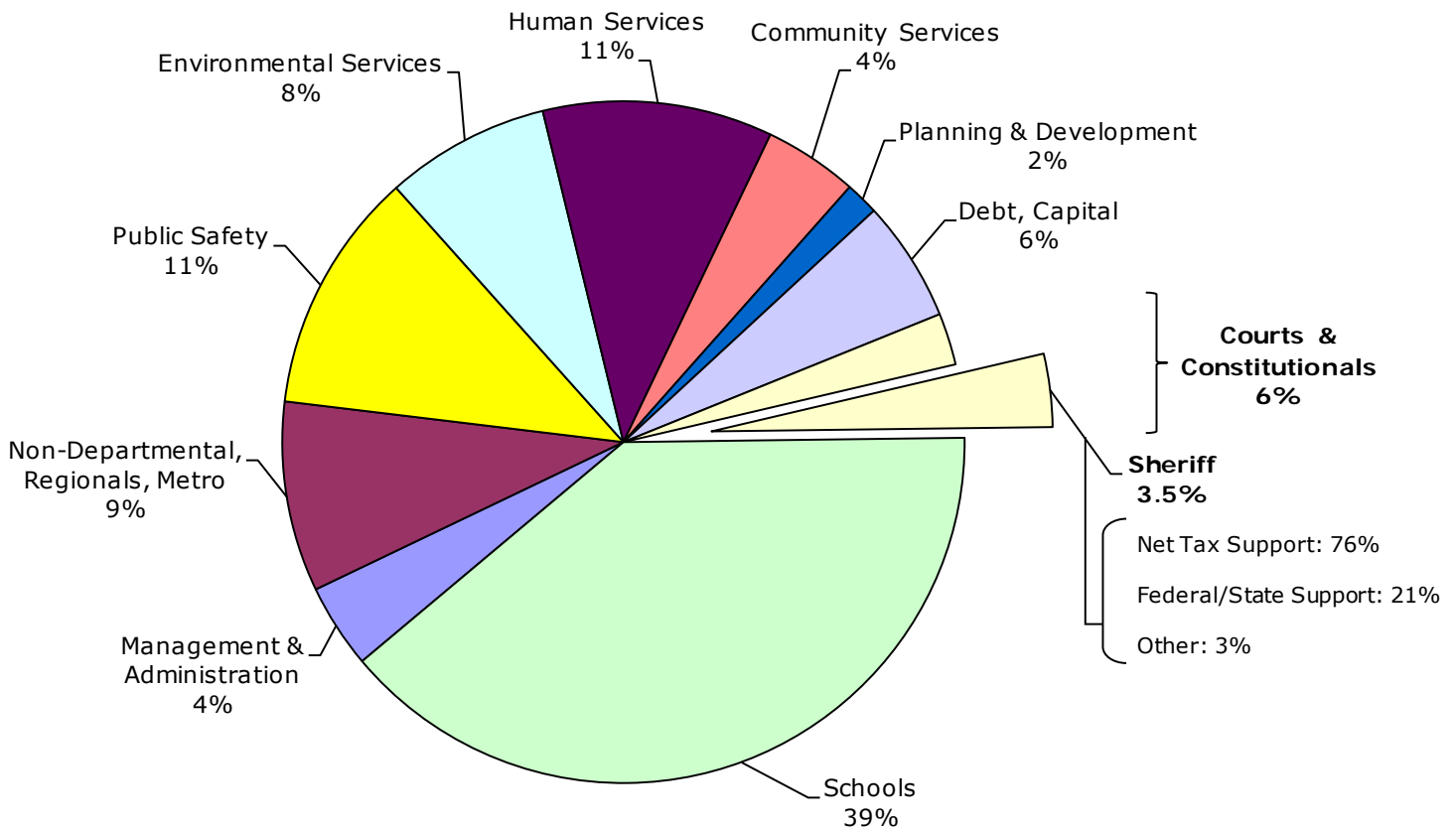


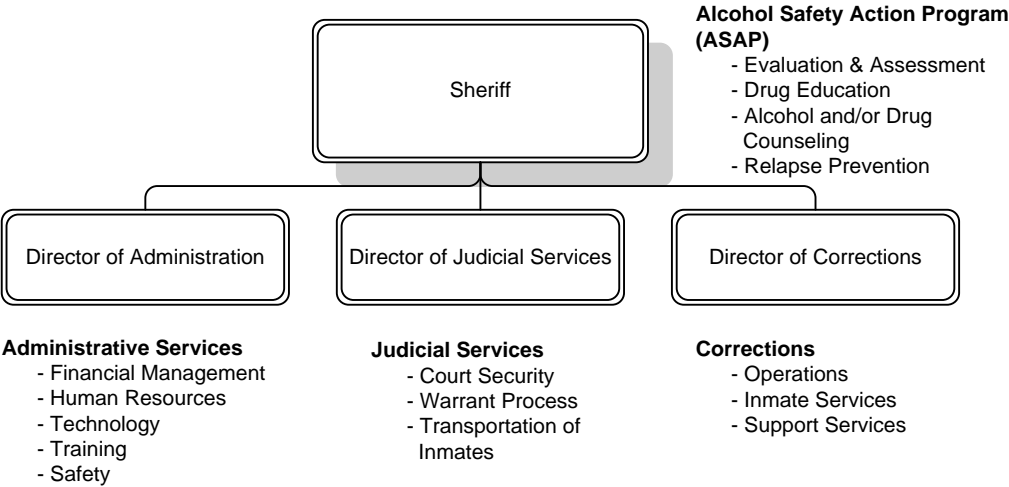
Our Mission: Partnering to make the justice system work

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).

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Sheriff’s Office is \$44,114,206, a three percent increase from the FY 2018 adopted budget. The FY 2019 expenditure budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and a two percent pay adjustment for Corporal positions and the merging of SI and SII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County.
- ↑ Non-personnel increases due to the addition of \$500,000 in one-time funding to complete the detention center lock project and contractual increases in inmate medical services (\$73,036). These increases are offset by the removal of one-time funding for new uniforms (\$400,000), equipment for the new employees (\$62,502), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$20,696).
- ↓ Fee revenue decreases due to a decrease in court security fees (\$125,000) and a decrease in ASAP program fees (\$35,566), partially offset by fee increases due to higher projections in Falls Church prisoner reimbursements (\$41,682).
- ↑ Grant revenue increases due to an increase in the Prisoner Expense Reimbursement grant (\$150,000), an increase in Compensation Board reimbursements (\$61,865), and an increase in the Comprehensive Corrections grant (\$4,828), offset by a decrease in Federal Prisoner reimbursement (\$6,700) and State Compensation Board reimbursements (\$54,887).

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$36,628,772	\$35,035,304	\$36,312,926	4%
Non-Personnel	7,599,204	7,931,412	8,021,250	1%
Intra-County Charges	(109,804)	(219,970)	(219,970)	-
Total Expenditures	44,118,172	42,746,746	44,114,206	3%
Fees	1,298,836	1,459,416	1,340,532	-8%
Grants	9,153,138	9,145,118	9,300,224	2%
Total Revenues	10,451,974	10,604,534	10,640,756	-
Net Tax Support	\$33,666,198	\$32,142,212	\$33,473,450	4%
Permanent FTEs	280.00	287.00	287.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	286.00	293.00	293.00	

ADMINISTRATIVE SERVICES

PROGRAM MISSION

To provide the necessary support and resources to carry out the organizational functions to meet the Sheriff's Office goals and missions.

Financial Management

- Prepare annual budget, provide financial analysis, process and monitor expenditures and revenues, and prepare and maintain state budget.

Human Resources

- Source, qualify, and oversee recruitment, hiring, employee relations, performance management, and serve as liaison to the Human Resources Department.

Technology

- Provide research and technology services in areas of communication and information systems for the Courthouse and Detention Facility.

Training

- Maintain and schedule all departmental training mandated by the state and ensure that accredited national and state standards are met.

Safety

- Ensure safety and fire prevention practices are in accordance with federal and state regulations; train staff on safety issues; act as liaison with other County agencies for workers' compensation, occupational health, and the Fire Marshal's Office; and conduct inspections for the Courthouse and Detention Facility.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections partially offset by the transfer of one Deputy Sheriff to Judicial Services (\$83,454, 1.0 FTE).
- ↑ Non-personnel increases due to the addition of \$500,000 in one-time funding to complete the detention center lock project offset by the removal of one-time funding for new uniforms (\$400,000), equipment for the new employees (\$62,502), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$20,696).
- ↓ Fee revenue decreases due to a decrease in court security fees (\$125,000).
- ↑ Grant revenue increases due to an increase in Compensation Board reimbursements (\$61,865).

ADMINISTRATIVE SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,408,078	\$3,336,580	\$3,337,707	-
Non-Personnel	1,238,007	1,394,272	1,411,074	1%
Total Expenditures	4,646,085	4,730,852	4,748,781	-
Fees	365,034	490,000	365,000	-26%
Grants	2,231,588	1,694,899	1,756,764	4%
Total Revenues	2,596,622	2,184,899	2,121,764	-3%
Net Tax Support	\$2,049,463	\$2,545,953	\$2,627,017	3%
Permanent FTEs	23.00	24.00	23.00	
Temporary FTEs	2.40	2.40	2.40	
Total Authorized FTEs	25.40	26.40	25.40	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Applications hired	18	17	43	46	40	40
Percent of staff completing mandatory recertification	100%	100%	100%	100%	100%	100%
Staff vacancy rate	1.1%	2.5%	6.2%	2.9%	3.2%	3.0%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Applications received/processed	789	1,262	2,768	1,712	2,000	2,000
Average length of time (in months) to hire new employees	8.7	11.6	6.8	5.8	6.5	6.0
Background investigations conducted	650	621	630	630	630	640
Number of training programs completed	4,218	3,757	3,184	4,000	4,000	4,150

PROGRAM MISSION

To provide safe and secure judicial services, as well as administrative support and resources for the Sheriff's Office's multiple missions.

Court Security

- Maintain security and safety for the Courthouse which includes courtrooms of the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court to ensure the safe movement of inmates/prisoners for court proceedings.
- Provide support services to Judges as situations dictate and other related tasks and duties required by the Courts.

Warrant Process

- Serve all legal notices, summonses, orders, and other civil processes issued by the Courts and regulatory offices and supervise evictions. This section also conducts fugitive investigations and executes criminal arrest warrants and capiases issued by the Courts.

Transportation of Inmates

- Safely and securely transport all inmates to and from state facilities and other jurisdictions, and to medical and other appointments outside the Arlington Detention Facility. Also included is the transport of people with mental illness, who are civilly committed to and from hospitals and to commitment hearings.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the transfer in of one Deputy Sheriff from Administrative Services (\$83,454, 1.0 FTE).
- Non-personnel costs for this program are budgeted in Administrative Services.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$6,227,834	\$5,730,607	\$5,881,154	3%
Non-Personnel	-	-	-	-
Total Expenditures	6,227,834	5,730,607	5,881,154	3%
Total Revenues	-	-	-	-
Net Tax Support	\$6,227,834	\$5,730,607	\$5,881,154	3%
Permanent FTEs	39.00	40.00	41.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	39.00	40.00	41.00	

PERFORMANCE MEASURES

Court Security

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Daily average number of inmates held in court lockup	30	30	30	29	42	42
Daily average number of people passing through courthouse screening	1,226	1,497	1,545	1,350	1,700	1,700
Daily average weapons confiscated at screening stations	0	0	0	0	0	0
Number of times court security supervisor assigned to a courtroom	21	21	51	30	28	25
Number of court days	1,988	1,885	1,800	1,848	2,000	2,150
Number of times courtrooms staffed with non-court security personnel	221	401	400	148	180	180
Percent court days without significant disruptions	95%	95%	95%	95%	96%	96%

- Daily average number inmates held in court lockup is due to an anticipated increase in court cases and the addition of a sub-judge to existing docket in FY 2018.
- Average daily figures are based on days the courthouse is open to the public.
- When court security staffing falls below minimum levels, Court Security Supervisors are required to fill the vacancies. As a result, their supervisory duties are not completed. The FY 2016 increase is due to an increase in staff level courtroom security being in training, assisting with transportation, or warrants.
- Number of court days is the number of courts operating per work day (i.e. four courts = four days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Mental Health Hearings.
- Significant disruption is defined as an unplanned security response to a courtroom.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Circuit Court cases	13,560	15,691	16,400	18,344	19,000	19,500
District Court cases	106,764	102,895	100,000	77,245	78,500	80,000
Juvenile & Domestic Relations Court cases	11,162	10,375	10,955	10,791	11,000	11,000

JUDICIAL SERVICES

Warrant Process

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Criminal warrants: attempts	4,193	4,432	3,468	3,940	4,500	4,500
Criminal warrants: served/disposed	1,499	1,555	1,292	1,600	1,575	1,600
Evictions: executed	388	341	344	350	375	375
Legal process service: attempts/investigations	28,904	30,034	30,100	31,500	32,200	32,500
Legal process service: papers actually served	29,468	27,597	27,856	28,500	29,500	29,500

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Criminal warrants: received	1,710	1,564	1,476	1,650	1,750	1,750
Evictions: received	542	586	688	650	650	650
Extraditions	220	194	180	200	220	230
Legal process service: papers received	28,904	27,936	27,468	28,580	31,500	31,500

- The number of served/disposed warrants includes arrests.
- Number of papers actually served could exceed the number of papers received due to some requiring more than one service attempt per paper (e.g.: levies, evictions, and garnishments).
- The number of evictions received exceeds the number of evictions executed due to a mutual agreement to settle out of court between the property manager and the individual being evicted.

Transportation of Inmates

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percentage of transports conducted safely	95%	98%	98%	98%	98%	99%
Prisoners transported	2,925	2,379	2,686	2,700	2,700	2,700

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total transports	1,983	2,252	2,332	2,350	2,350	2,350

- A transport conducted safely refers to zero escapes, altercations, and/or vehicular accidents.
- A transport is defined as a trip from one destination to another with any number of prisoners on board (does not include empty return trips).

PROGRAM MISSION

To safely and securely supervise those remanded to the custody of the Sheriff's Office.

Operations

- Responsible for the safety and security of individuals remanded to the Sheriff's custody.

Inmate Services

- Responsible for the basic needs of incarcerated individuals and providing programs that will promote a positive attitude and encourage behavioral change. Alternative programs to incarceration include: Inmate Work Program, Community Work Program, Work Release, Electronic Home Monitoring Program, Pretrial Program, and educational programs.

Support Services

- Responsible for managing inmate needs for the Detention Facility which include: medical, pharmacy, food, laundry, property, commissary, and inmate telephone services. It also administers accounting to manage inmate funds.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and a two percent pay adjustment for Corporal positions and the merging of SI and SII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County.
- ↑ Non-personnel increases due to contractual increases in inmate medical services (\$73,036).
- ↑ Fee revenue increases due to Falls Church reimbursement correction fee adjustments (\$36,000).
- ↑ Grant revenue increases due to an increase in the Prisoner Expense Reimbursement grant (\$150,000) and an increase due to Comprehensive Correction Act grant (\$4,828). These increases are partially offset by a decrease in State Compensation Board (\$54,887) and federal prisoner reimbursements (\$6,700).

CORRECTIONS

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$26,405,956	\$25,304,505	\$26,406,671	4%
Non-Personnel	6,324,095	6,491,743	6,564,779	1%
Intra-County Charges	(109,804)	(219,970)	(219,970)	-
Total Expenditures	32,620,247	31,576,278	32,751,480	4%
Fees	594,128	580,350	616,350	6%
Grants	6,921,549	7,450,219	7,543,460	1%
Total Revenues	7,515,677	8,030,569	8,159,810	2%
Net Tax Support	\$25,104,570	\$23,545,709	\$24,591,670	4%
Permanent FTEs	212.00	217.00	217.00	
Temporary FTEs	2.60	2.60	2.60	
Total Authorized FTEs	214.60	219.60	219.60	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
American Correctional Association Accreditations compliance rating	N/A	N/A	99.4%	N/A	N/A	99.4%
Average daily population	488	460	470	475	480	460
Virginia Department of Corrections Accreditations compliance rating	100%	100%	99%	100%	100%	100%

- The American Correctional Association (ACA) conducts an audit every three years with the next one in FY 2019. There are 435 National Standards that must be met in order to achieve accreditation.
- The Virginia Department of Correction audits life, health, and safety standards annually.

Operations

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Daily average state prisoners housed in the detention facility	110	160	157	175	185	159
Monthly average inmates housed in Peumansend Creek	36	23	12	12	N/A	N/A
Number of shifts in phase 1 lockdown	122	117	46	50	50	50
Number of shifts in phase 2 lockdown	174	216	71	90	90	90
Number of shifts in phase 3 lockdown	190	275	549	560	225	225
Police bookings processed	10,813	10,782	11,021	11,500	11,900	12,300

CORRECTIONS

- Due to the closing of Virginia Department of Corrections (VDOC) prisons, the number of State Responsible inmates will continue to increase.
- Arlington County was allotted 60 beds at Peumansend Creek Regional Jail but withdrew from Peumansend Creek Regional Jail when Peumansend Creek closed at the end of FY 2017. Figures are based on calendar year.
- Phase 1 lockdowns occur in the Detention Facility when staffing falls 25 percent below required minimum staffing during the day and 18.5 percent below minimum staffing at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details.
- Phase 2 lockdowns occur in the Detention Facility when staffing falls 28 percent below required minimum staffing during the day and 22.3 percent below minimum staffing at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details.
- Phase 3 lockdowns occur in the Detention Facility when staffing falls 31 percent below required minimum staffing during the day and 26 percent below minimum staffing at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details.
- Police bookings represent the number of individuals arrested and transported to jail, or arrested and released on a summons that were entered into the Record Management System.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average daily number of federal inmates held	5	2	2	2	2	2
Inmate grievances heard	442	1,075	1,245	1,295	900	1,000
Total commitments	6,565	6,344	6,529	6,600	6,650	6,700
Total releases	6,635	6,343	6,489	6,600	6,650	6,700

- Total commitments are the number of prisoners committed to jail from arrests, warrant service, or transferred from another jurisdiction to our custody.
- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive.

Inmate Services

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Pretrial average daily population	203	261	367	277	325	200
Pretrial supervision days	79,337	95,276	103,894	90,994	100,000	95,000
Rate of successful closure of pretrial participants	95%	94%	94%	95%	95%	95%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Community work programs completed	130	135	111	125	126	125
GEDs awarded	27	7	6	5	5	5
Home detention placements	10	10	3	3	6	5

Support Services

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Inmate medical screenings	3,071	3,508	5,041	5,100	5,150	5,200
Inmate physical exams	1,047	2,206	2,981	3,150	3,250	3,300

- An inmate medical screening is done for every person who is committed to the Detention Facility.
- An inmate physical exam is conducted for individuals who are committed once they have been incarcerated for 14 days. A physical is done once a year on those inmates who are incarcerated for more than a year.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Inmate meals served	570,335	545,851	563,700	565,000	567,000	575,000

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

PROGRAM MISSION

To improve highway safety by reducing the incidence of driving under the influence.

Evaluation and Assessment

- Each offender is assessed to determine the most appropriate intervention, treatment, and probationary services.

Drug Education

- Offenders are required to attend a minimum of 20 hours of alcohol or drug education. The Arlington office provides these classes for offenders residing in the county and on occasion, those residing outside of the area. The education program focuses on a variety of issues including the effects of alcohol/drugs on the body and the legal consequences of driving under the influence.

Alcohol and/or Drug Counseling

- Those offenders identified as having either substance abuse or dependence issues are referred to certified treatment counselors for further assessment and treatment. Constant communication is maintained between the ASAP case manager and the treatment provider to ensure active participation and compliance.

Relapse Prevention

- Referral for relapse prevention services is considered when an offender has been successfully discharged from treatment but there are concerns or evidence that a relapse is likely. Relapse prevention programs are shorter in duration than outpatient treatment and when appropriate, the ASAP office can arrange for the offender to attend these services free of charge.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Fee revenue decreases due to a decrease in ASAP program fees (\$35,566), partially offset by higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$5,682).

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$586,905	\$663,612	\$687,394	4%
Non-Personnel	37,102	45,397	45,397	-
Total Expenditures	624,007	709,009	732,791	3%
Fees	339,675	389,066	359,182	-8%
Total Revenues	339,675	389,066	359,182	-8%
Net Tax Support	\$284,332	\$319,943	\$373,609	17%
Permanent FTEs	6.00	6.00	6.00	
Temporary FTEs	1.00	1.00	1.00	
Total Authorized FTEs	7.00	7.00	7.00	

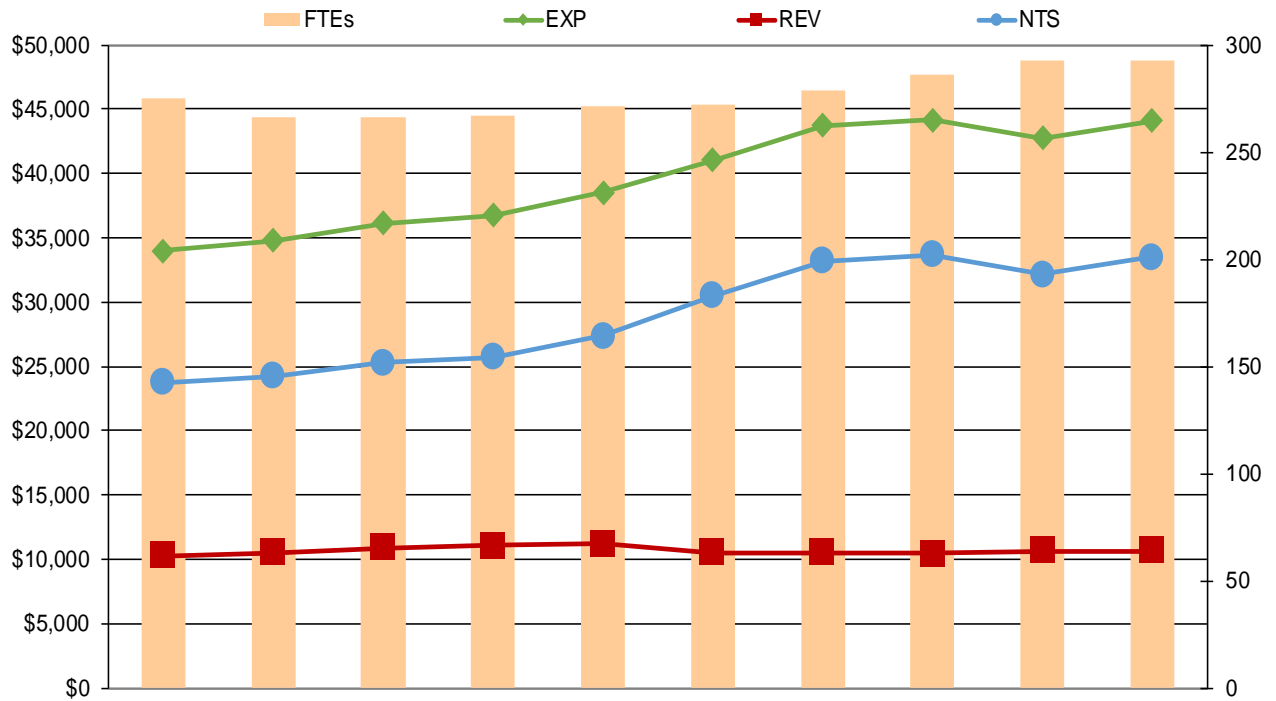
PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintain compliance with the Virginia Alcohol Safety Action Program standards	99%	99%	99%	99%	100%	100%
Number of ASAP education programs	67	56	47	29	28	28
Percentage of fees collected in comparison to fees assessed	92%	91%	94%	92%	94%	94%
Percentage of successful program completions	82%	83%	84%	85%	85%	85%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Alcohol education classes	60	50	42	40	29	29
Alcohol referrals	1,149	1,163	941	900	725	725
Drug education classes	7	6	5	5	0	0
Drug referrals	183	153	107	107	110	110
Falls Church referrals	86	64	64	64	40	40
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Public awareness presentations	3	2	3	3	3	3

- An audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards.
- The decrease in ASAP education programs is a result of a decrease in court referrals. This would imply a decrease in either arrest and or convictions for offenses which require an ASAP referral.
- Public awareness presentations are conducted to increase public awareness of the dangers of driving while under the influence of alcohol or drugs. These presentations are made to schools, community groups, law enforcement professionals and legal counsel, etc.

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$33,965	\$34,780	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$44,118	\$42,747	\$44,114
REV	\$10,242	\$10,518	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,452	\$10,605	\$10,641
NTS	\$23,723	\$24,262	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$33,666	\$32,142	\$33,473
FTEs	274.80	266.40	266.00	267.00	271.00	272.00	279.00	286.00	293.00	293.00

Fiscal Year	Description	FTEs
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. ▪ 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. ▪ Eliminated temporary positions as part of FY 2009 State cuts (\$49,562, 1.4 FTEs). ▪ 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. ▪ 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). 	<p>(1.0)</p> <p>(6.0)</p> <p>(1.4)</p>
	<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>

Fiscal Year	Description	FTEs
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). 	1.0
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). ▪ 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). 	3.0 1.0
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 	

Fiscal Year	Description	FTEs
	<p>(\$68,077). The increase in fee revenue is partially offset by lower projections in Falls Church reimbursements (\$4,950).</p> <ul style="list-style-type: none"> ▪ 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 in salaries and tuition, which is offset by decreasing federal prisoner reimbursements (\$163,300). 	1.0
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel). ▪ 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. ▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900). ▪ Increase due to contractual agreements for inmate medical and pharmaceutical services (\$102,835). ▪ 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). ▪ 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). 	5.0 1.0 1.0

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ 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). The Deputies will be hired half-way through the year. ▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446). ▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000). ▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644). ▪ 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). ▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015). ▪ 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). ▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625). 	7.0
FY 2018	<ul style="list-style-type: none"> ▪ Added seven Sheriff Deputies and (two designated as Sergeants) (\$295,078); the Sergeants will be hired in January of 2018, while the Sheriff Deputies will be hired in two phases; December of 2017 and May of 2018. ▪ Added one-time funding for new uniforms (\$400,000). ▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502). ▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000). ▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499). ▪ Removed funding for consultant services to assist in facilities redesign efforts in the Detention Center and Courts facilities (\$50,000), and wearing apparel and equipment for the deputy positions added in FY 2017 (\$43,555). ▪ Decreased fee revenue due to adjustments in fingerprinting fees (\$3,000) and a decrease in ASAP program fees (\$48,013), ▪ Increased fee revenue due to higher projections in 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). 	7.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Grant revenue increases due an increase in the 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).	