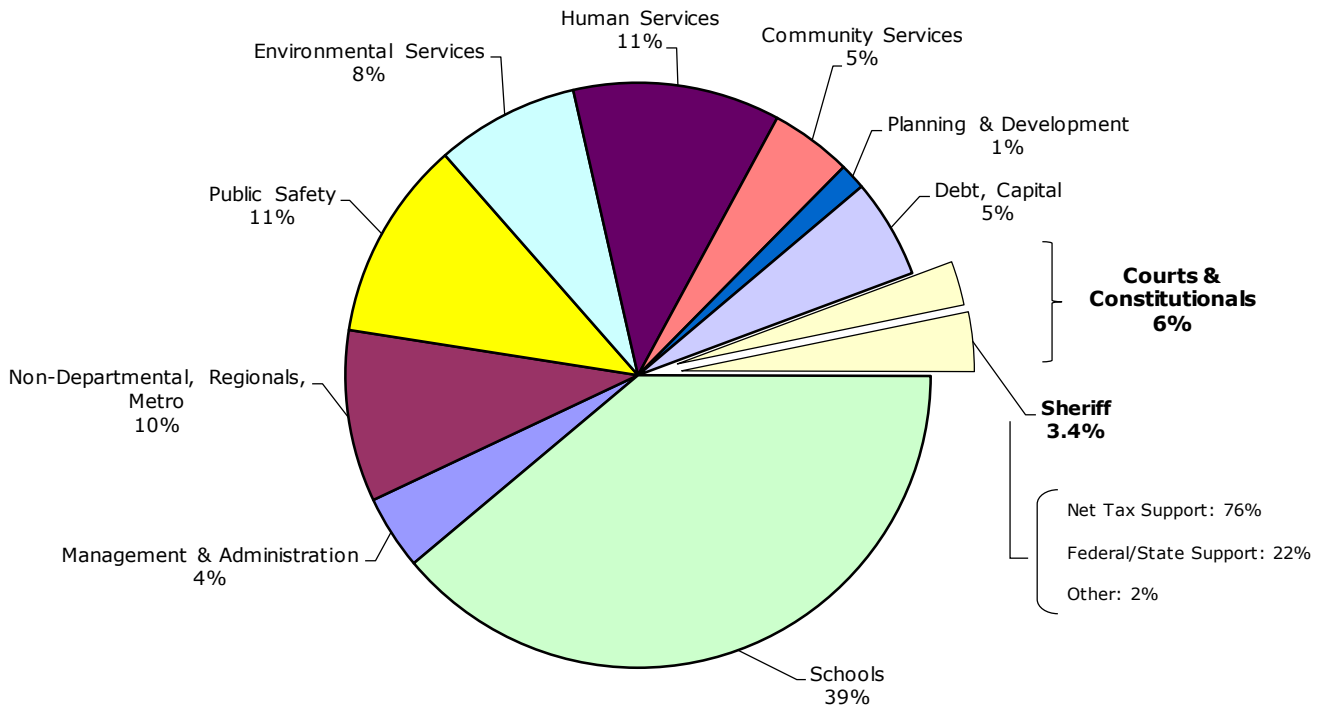


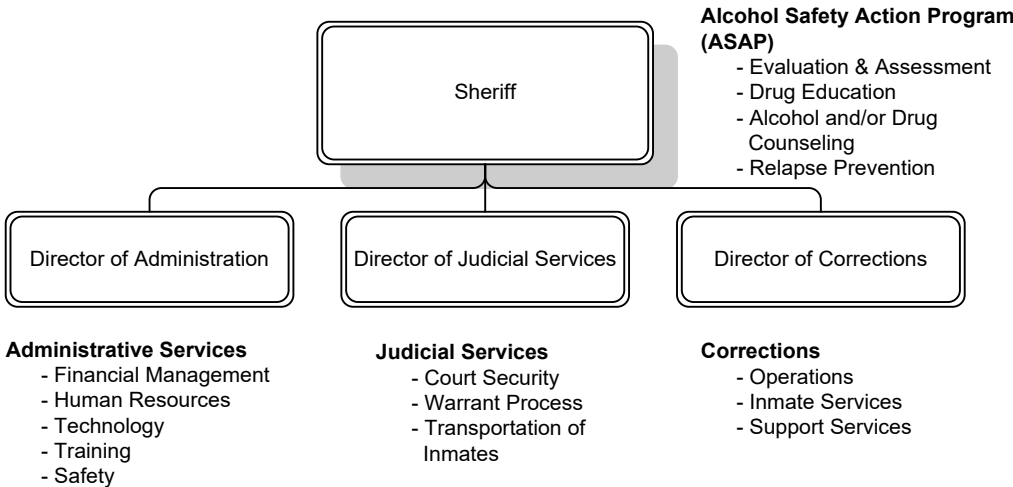
*Our Mission: Partnering to make the justice system work*

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 2022 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Sheriff’s Office is \$44,728,693, a three percent decrease from the FY 2021 adopted budget. The FY 2022 proposed expenditure budget reflects:

- ↓ Personnel decreases due to the reductions itemized below, partially offset by the addition of a lieutenant position to oversee the body worn camera program within the Sheriff’s Office (\$150,793, 1.0 FTE), an increase in overtime budget (\$300,000), and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of FY 2021 one-time funding for recruitment (\$75,000), the removal of one-time expenses associated with the addition of an Inmate Service Counselor (\$7,200), and adjustments to the annual expense for maintenance and replacement of County Vehicles (\$18,927), partially offset by the addition of one-time expenses associated with the addition of a lieutenant position for the body worn camera program (\$7,200).
- ↓ Fee revenues decreases in Alcohol Safety Action Program (ASAP) fees (\$41,805), partially offset by an increase in Falls Church expense reimbursements (\$2,004).
- ↓ Grant revenues decrease due to decreases in the State Compensation Board reimbursement (\$168,638).

**FY 2022 Proposed Budget Reductions**

**Corrections**

- ↓ Freeze 10.0 vacant Sheriff Officer positions (\$505,475, 10.0 FTEs)  
IMPACT: The freezing of 10.0 vacant Deputy Sheriff positions equates to a total reduction of \$903,920. However, \$398,445 of the reduction is being reallocated to the department’s overtime budget to reduce the impact of the additional overtime that would be incurred from this reduction and to aid in rightsizing the department’s overtime budget which has been underfunded for years.

- ↓ Freeze 1.0 Vacant Records Assistant IV (\$79,790, 1.0 FTE)  
IMPACT: The body of work will be distributed among the remaining four records assistant positions.
  
- ↓ Overtime Funding for Staff Roll Call (\$300,000 )  
IMPACT: Due to COVID-19, the Department has suspended formal roll calls which require overtime for staff to attend. As an outcome of the temporary suspension, other methods and scheduling of staff has created some efficiencies, resulting in less overtime required. There will be no operational impact as a result of this reduction.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$38,997,456	\$37,906,750	\$36,536,696	-4%
Non-Personnel	8,053,817	8,505,894	8,411,967	-1%
Intra-County Charges	(83,165)	(219,970)	(219,970)	-
<b>Total Expenditures</b>	<b>46,968,108</b>	<b>46,192,674</b>	<b>44,728,693</b>	<b>-3%</b>
Fees	842,850	997,182	957,381	-4%
Grants	9,500,923	9,856,624	9,687,986	-2%
<b>Total Revenues</b>	<b>10,343,773</b>	<b>10,853,806</b>	<b>10,645,367</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$36,624,335</b>	<b>\$35,338,868</b>	<b>\$34,083,326</b>	<b>-4%</b>
Permanent FTEs	289.00	290.00	280.00	
Permanent FTEs (Frozen, Unfunded)	-	-	11.00	
Temporary FTEs	6.00	6.00	6.00	
<b>Total Authorized FTEs</b>	<b>295.00</b>	<b>296.00</b>	<b>297.00</b>	

**Expenses & Revenues by Line Of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Administrative Services	\$5,706,426	\$5,386,516	\$5,588,803	4%	\$2,192,637	\$3,396,166
Judicial Services	6,753,989	6,072,832	5,850,347	-4%	-	5,850,347
Corrections	33,836,354	33,964,075	32,528,710	-4%	8,187,949	24,340,761
Alcohol Safety Action Program	671,339	769,251	760,833	-1%	264,781	496,052
<b>Total</b>	<b>\$46,968,108</b>	<b>\$46,192,674</b>	<b>\$44,728,693</b>	<b>-3%</b>	<b>\$10,645,367</b>	<b>\$34,083,326</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Administrative Services*	26.40	29.00	2.40	31.40
Judicial Services	42.00	42.00	-	42.00
Corrections*	220.60	214.00	2.60	216.60
Alcohol Safety Action Program*	7.00	6.00	1.00	7.00
<b>Total Expenditures</b>	<b>296.00</b>	<b>291.00</b>	<b>6.00</b>	<b>297.00</b>

\* FY 2021 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTEs)

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Staff vacancy rate	2.9%	3.0%	3.0%	7.1%	7.1%	4.5%
Percent of staff completing mandatory recertification	100%	100%	100%	100%	100%	100%
Applicants hired	46	33	22	33	28	30

- The staff vacancy rate increased in FY 2020 and is estimated to carry into FY 2021 due to a more competitive job market. The FY 2022 estimate is projected to decrease due to focused recruiting efforts.

**ADMINISTRATIVE SERVICES**

- In FY 2021 the number of applicants hired and the average length of time to hire new employees is estimated to decrease due to a more competitive job market and the department being down one background investigator for several months.
- In FY 2022 the number of applicants hired is projected to increase and the average length of time to hire new employees will decrease with full staffing for background investigations along with the implementation of focused recruiting efforts to increase the number of applicants.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average length of time (in months) to hire new employees	5.8	6.8	6.3	5.9	6.5	5.5
Applications received/processed	1,712	1,854	1,373	1,370	1,000	1,300
Background investigations conducted	630	630	660	626	670	670
Number of training programs completed	4,000	4,100	4,130	4,150	4,300	4,300

**JUDICIAL SERVICES**

**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 and orders, supervise evictions and other civil processes issued by the Courts and regulatory offices. 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 commitment hearings.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Court Security**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of times Court Security Supervisor assigned to a courtroom	30	28	15	14	15	14
Number of court days	1,848	2,000	1,912	1,754	1,760	1,760
Number of times courtrooms staffed with non-court security personnel	148	180	64	33	65	65
Percent of court days without significant disruptions	95%	96%	97%	97%	97%	97%
Daily average number of people passing through courthouse screening	1,350	1,550	1,536	647	1,250	1,500
Daily average weapons confiscated at screening stations	0	0	0	0	0	0
Daily average number of inmates held in court lockup	29	42	23	15.5	20	25

- Average daily figures are based on days when the courthouse is open to the public.

**JUDICIAL SERVICES**

- Number of court days is the number of courts operating per workday (i.e. 4 courts = 4 days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Mental Health Hearings.
- 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.
- A significant disruption is defined as an unplanned security response to a courtroom.
- In FY 2020, an additional judge was added to the Circuit Court by the Commonwealth of Virginia based on caseload and two additional Deputy Sheriff were added to staff courtrooms. Therefore, there is a correlating decrease in the number of times Courtrooms are staffed with non-court security. However, the additional court cases will increase the number of court days, the daily average number of people passing through courthouse screening, and the daily average number of inmates held in court lockup.
- Starting in FY 2021, the County resumed operations to have all courtrooms open but with a reduced docket, resulting in increases to all performance measure areas (Case numbers, Persons entering the Courthouse, number of court days, etc.).
- The average number of persons passing through the courthouse screening checkpoint decreased in FY 2020 due to COVID-19 restrictions which reduced the number of operating Circuit courtrooms from three to four per day down to one court room operating per day and the number of General District courtrooms reducing from three down to one courtroom per day.
- The daily average number of people passing through courthouse screening increased in FY 2018 and FY 2019 due to a higher number of court cases and court days.
- Due to the adopted COVID-19 protocols and the new use of virtual meeting technology, the daily average number of inmates in the court lockup dropped significantly in FY 2020.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimates	FY 2022 Estimates
Circuit Court cases	18,344	19,000	14,692	11,148	14,000	15,000
District Court cases	77,245	78,500	61,698	42,403	52,000	60,000
Juvenile & Domestic Relations Court cases	10,791	11,000	8,969	7,967	8,500	9,500

- The number of Circuit Court cases decreased in FY 2019 due to more continuances with only three Judges.

**Warrant Process**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Legal process service: Attempts/investigations	31,500	32,200	32,400	28,656	31,500	33,990
Legal process service: Papers served	28,500	29,500	29,800	22,218	27,000	31,415
Criminal warrants: Served/Disposed	1,600	1,575	1,550	1,211	1,400	1,648
Criminal warrants: Attempts	3,940	4,500	4,300	5,687	4,740	4,640
Evictions: Executed	350	375	250	211	325	386



**JUDICIAL SERVICES**

- The FY 2020 decrease in legal process service attempts and papers served is due to a reduction of court cases being held as a result COVID-19 concerns.
- Evictions decreased within the county in FY 2020 as a result of the Virginia Governor's & Supreme Court moratoriums. The Sheriffs' Office worked closely with the county's Department of Human Services to ensure individuals were aware of their rights and services available to them by the county.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Legal process service: Papers received	28,580	31,500	34,300	27,364	30,500	33,990
Criminal warrants: Received	1,650	1,750	1,518	1,049	1,300	1,650
Extraditions	200	220	200	142	175	210
Evictions: Received	650	650	700	821	725	670

- Increase in number of FY 2020 evictions received is due to more citizens inability to pay rent due to COVID-19 related impacts.

**Transportation of Inmates**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of transports conducted safely	98%	98%	99%	100%	100%	100%
Prisoners transported	2,700	2,715	1,443	1,584	1,340	1,500

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total transports	2,350	2,362	1,154	1,427	1,291	1,400

- 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).
- Transports conducted safely refers to zero escapes, altercations, and/or vehicular accidents.
- The decrease in the number of prisoners transported and total transports is a result of a decrease in overall jail population.

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%
American Correctional Association Accreditations compliance rating	N/A	N/A	99.4%	N/A	N/A	N/A
Average daily population	475	480	460	460	430	430

- The Virginia Department of Correction audits life, health, and safety standards annually.
- The American Correctional Association (ACA) conducts an audit every three years with the next audit occurring in FY 2023. There are 435 National Standards that must be met in order to achieve accreditation.

**Operations**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of shifts in phase 1 lockdown	50	63	87	89	34	40
Number of shifts in phase 2 lockdown	90	157	171	479	672	668

**CORRECTIONS**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of shifts in phase 3 lockdown	560	427	381	82	N/A	N/A
Police bookings processed	11,500	11,900	5,923	3,330	N/A	N/A
Daily average state prisoners housed in the detention facility	175	185	160	160	160	160

- Phase 1 lockdowns occur in the Detention Facility when staffing falls 28 percent below required minimum staffing levels during the day and 22 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The increase in FY 2020 is a result of modifying our phase operations plan, which changed the minimum staffing numbers required for shift. Phase 1 and Phase 2 merged together to make Phase 1 and Phase 3 became Phase 2 starting in September 2019.
- Phase 2 lockdowns (*previously Phase 3*) occur in the Detention Facility when staffing falls 31 percent below required minimum staffing levels during the day and 26 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The estimated increase in the number of Phase 2 lockdowns in FY 2021 and FY 2022 is due to a number of retirements and resignations.
- Phase 3 lockdowns became Phase 2 lockdowns in September 2019 when Phase 1 and Phase 2 were combined.
- Police bookings will now be completed by the Police Department beginning in FY 2021.
- Due to the closing of Virginia Department of Corrections (VDOC) prisons, the number of State Responsible inmates increased between FY 2017 and FY 2018. However, the state is now accepting more inmates, so this number is expected to remain stable.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Inmate grievances heard	1,295	1,200	803	1065	1118	1174
Total commitments	6,600	6,650	6,450	3,330	3,300	3,300
Total releases	6,600	6,650	6,450	3,430	3,300	3,300
Average daily number of federal inmates held	2	2	2	2	2	2

- The reduction in the inmate grievances heard in FY 2019 is due to a reduction in the jail population and the development of more efficiencies in the grievance process.
- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive. Increases and decreases in the total number of commitments are directly related to the overall jail population. The decrease in the number of commitments and releases in the FY 2020 actual amount and the FY 2021 and FY 2022 estimate is due to an increase in the issuance of personal recognizance bonds, which is an issuance of summons' instead of being committed an emphasis on diversion programs and placement on the Pretrial Program from booking.

**Inmate Services**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Rate of successful closure of pretrial participants	95%	95%	93%	95%	95%	95%
Pretrial supervision days	90,994	100,000	64,011	95,000	96,000	100,000
Pretrial average daily population	277	325	176	250	300	325

- Pretrial supervision days and Pretrial average daily population decreased in 2019 due to a reduction in the case load. However, the number of cases started increasing in FY 2020 and that trend is expected to continue.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Community work programs completed	125	126	95	100	100	95
GEDs awarded	5	5	10	5	5	10
Home detention placements	3	6	3	5	5	4

- Due to a restructuring of the program, the number of GEDs awarded increased in FY 2019 and is expected to resume that level in FY 2022.
- Home detention placements increased in FY 2018 due to more inmates being eligible for the program and choosing to participate. While there were fewer inmates that qualified for the program in FY 2019, the number is expected to trend higher.

**Support Services**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Inmate medical screenings	5,100	5,150	4,389	2,193	3,329	3,329
Inmate physical exams	3,150	3,250	3,927	894	1,465	1,465

- 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 within 14 days of commitment. An annual physical is also completed once a year on those inmates who are incarcerated for more than a year.
- The decrease in the number of inmate physical exams directly correlates to the shortened amount of time inmates are spending in the detention facility. Many inmates are being arraigned and placed on bond within 2-3 days from commitment, physicals must be completed within 14 days of commitment, therefore they are being released prior to the physical being conducted.

**CORRECTIONS**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Inmate meals served	565,000	567,000	525,600	319,217	327,600	349,440

- Increases and decreases in the number of meals served is directly related to the overall jail population. The decrease in the number of meals served in the FY 2020 actual amount and the FY 2021 and FY 2022 estimate is due to an increase in the issuance of personal recognizance bonds, which is an issuance of summons' instead of being committed an emphasis on diversion programs and placement on the Pretrial Program from booking.

**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.

**Alcohol/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. 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**

- 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percentage of successful program completions	85%	85%	85%	85%	85%	85%
Number of ASAP education programs	29	28	29	20	20	27
Percentage of fees collected in comparison to fees assessed	92%	94%	94%	84%	85%	90%
Maintain compliance with the Virginia Alcohol Safety Action Program standards (percent)	99%	99%	99%	99%	100%	100%

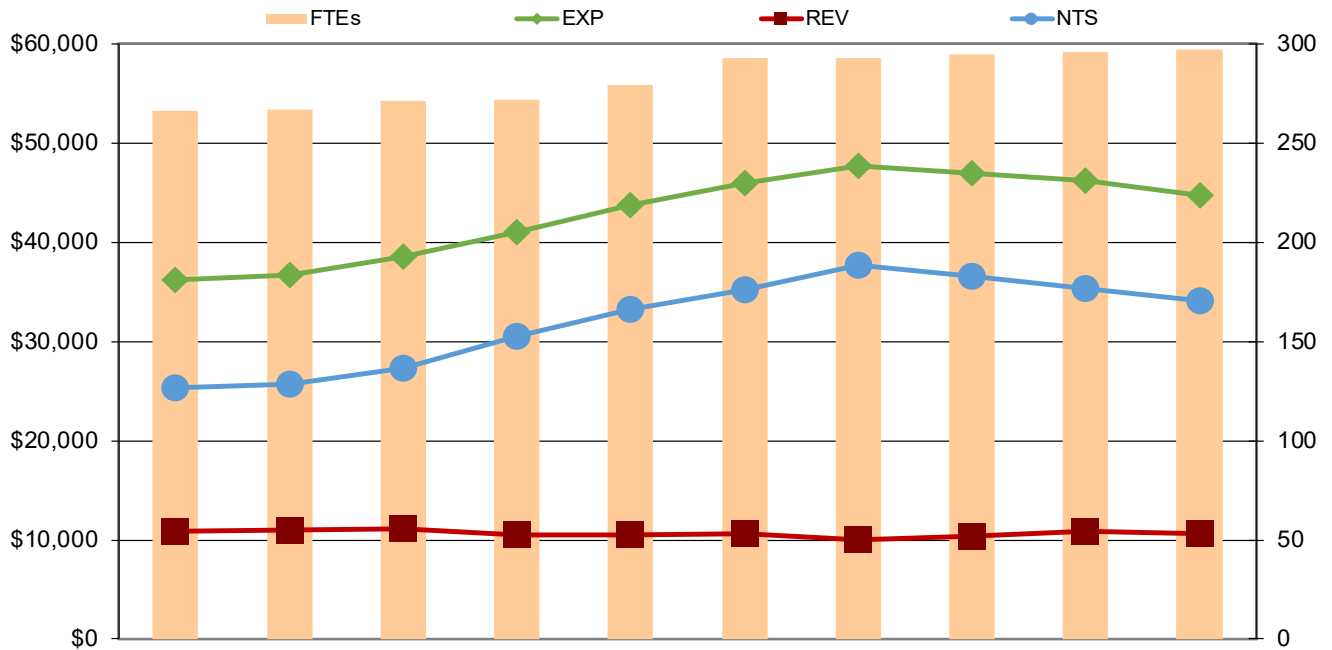
**ALCOHOL SAFETY ACTION PROGRAM (ASAP)**

- A decrease in ASAP education programs can be the 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. In addition, education classes ended prior to FY 2021 due to the pandemic and online classes did not begin until August 2019 and even then, only on a limited basis to start. As things begin to normalize and as a result of changes being made to the education program by the state, an increase in classes for FY 2022 is expected.
- A program audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Alcohol referrals	774	725	719	517	550	600
Alcohol education classes	26	29	29	20	20	27
Drug referrals	110	110	96	38	40	80
Drug education classes	3	N/A	N/A	N/A	N/A	N/A
Falls Church referrals	41	40	47	23	34	35
Public awareness presentations	2	3	3	2	0	3

- Beginning in FY 2018, the number of drug classes is zero because the drug classes have been combined with the alcohol classes. This allows the program to maximize class enrollment and avoid running classes with empty seats. Only clients that reside in Virginia are required to enroll in the Virginia Alcohol Safety Action Program (VASAP) classes. Many of our clients reside in the surrounding area and opt to complete services where they live.
- Drug referrals decreased in FY 2021 as a result of a new state law decriminalizing possession of marijuana. At the same time, ASAP is working with the Commonwealth Attorney's office on a new referral option allowing for certain drug offenders to be referred to the Alcohol Safety Action program beginning in FY 2021. Depending on the success of this new program, an increase is expected in FY 2022.
- 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. Scheduled for FY 2021 were three community/public awareness opportunities including the annual county fair, Mothers Against Drunk Driving (MADD) Law Enforcement Awards and participation in ignition interlock training for judges and attorneys. These activities were not carried out and/or postponed due to the pandemic.
- Currently we are seeing a decrease in referrals from Falls Church and the FY 2021 and FY 2022 estimates have been adjusted based on the current number of referrals received.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,193	\$44,729
<b>REV</b>	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,854	\$10,645
<b>NTS</b>	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$35,339	\$34,083
<b>FTEs</b>	266.00	267.00	271.00	272.00	279.00	293.00	293.00	295.00	296.00	297.00



**SHERIFF'S OFFICE**  
TEN-YEAR HISTORY

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>	
FY 2013	▪ The County Board restored three Deputy Sheriff Positions (\$219,617) to help alleviate staffing issues at the Detention Center.	3.00	
	▪ The County Board restored a Warrant Processor position (\$45,000).	1.00	
	▪ The County Board approved two additional holidays for FY 2013 (\$80,000).		
	▪ Eliminated FY 2012 one-time funding for an overstrength position (\$72,853).		
	▪ 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).		
	FY 2014	▪ 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.			
▪ Increased Courthouse security fee revenue (\$40,000), fingerprinting fees (\$2,500), and ASAP fees (\$68,077), partially offset by lower projections in Falls Church reimbursements (\$4,950).			
▪ Increased State Compensation Board reimbursements (\$611,403), federal prisoner reimbursements (\$48,300), and Comprehensive Correction Act revenue (\$12,507).			
▪ Reduced Inmate Medical Services (\$100,000).			
▪ <i>Added a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.</i>		1.00	
FY 2015		▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508).	1.00
		▪ Increase in annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<p>medical and pharmaceutical services (\$34,126).</p> <ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
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>▪ Increase 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>	<p>5.00</p> <p>1.00</p> <p>1.00</p>
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> <li>▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015).</li> </ul>	<p>7.00</p>

**SHERIFF'S OFFICE**  
TEN-YEAR HISTORY

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <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