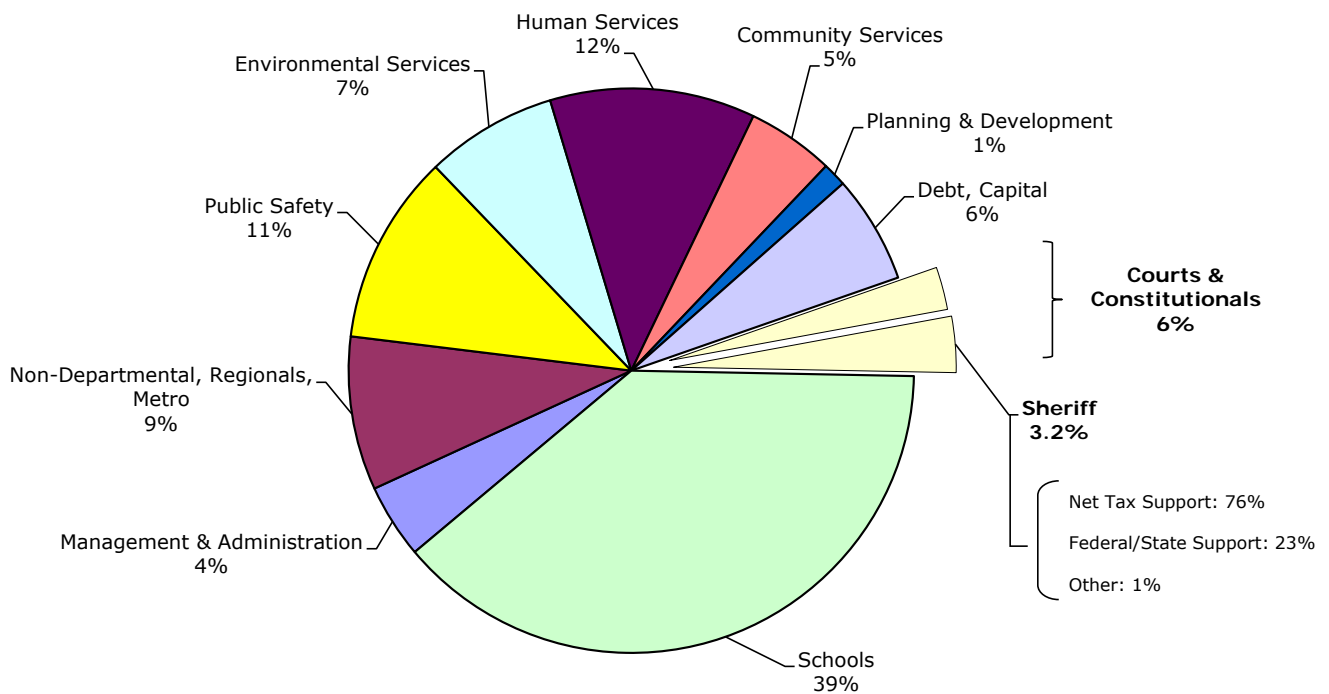


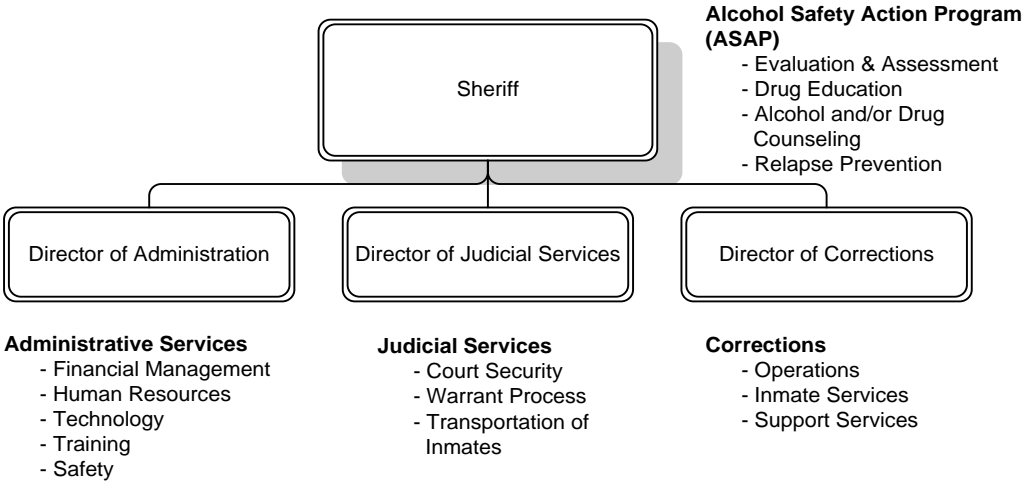
*Our Mission: Partnering to make the justice system work*

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).

**FY 2025 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 proposed expenditure budget for the Sheriff’s Office is \$52,112,059, a three percent increase from the FY 2024 adopted budget. The FY 2025 proposed expenditure budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from Human Resources & Safety, Accounting Fiscal, Revenue Services, Financial, and Judicial Services job family studies (\$138,355), the addition of full-year funding for a Physician Assistant position to oversee the Inmate Medical Care program (\$205,000, 1.0 FTE), and slightly higher retirement contributions based on actuarial projections. These increases are partially offset by the transfer of a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693, 2.0 FTEs), the removal of FY 2024 one-time overtime funding for recruitment efforts and a 1.75 overtime pay rate (\$159,020), and the reductions itemized below.
- ↑ Non-personnel increases due to inmate medical care contractual increases (\$381,529), partial year funding for the implementation of a new body worn camera program in the Detention Center starting in quarter two of FY 2025 (\$172,687), one-time funding for a half-year of contracted security in the Courts Building (\$116,000), one-time funding for the Medication Assisted Treatment program to treat substance abuse (\$222,000), increased the adjustment to the Maplewood Solar Project costs for utilities (\$327,602), adjustments to the annual expense for maintenance and replacement of County vehicles (\$40,883), partially offset by the removal of FY 2023 one-time funding for the following items: replacement of central washing machines in the Detention Center (\$70,000); recruitment (\$20,000); and the National Commission on Correctional Health Care (NCCHC) and the Prison Rape Elimination Act (PREA) audits (\$17,500).
- ↓ Fee revenues decreases result from lower Alcohol Safety Action Program (ASAP) fees based on program participation (\$38,853), lower projections in Courthouse security fees (\$125,000), and decreases in fingerprinting and other service fees (\$34,500).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursements (\$357,476), an increase in the State’s Community Corrections pretrial program and other

federal reimbursements (\$26,651), partially offset by decreased projections in miscellaneous State and Federal US Marshals reimbursements (\$9,120).

**FY 2025 Proposed Budget Reduction**

**Corrections**

- ↓ Freeze 2.0 vacant Deputy Sheriff positions (\$210,200, 2.00 FTEs)

**IMPACT:** The department has established minimum staffing levels to manage the orderly operations of the Arlington County Detention Facility safely and effectively. However, given the current level of vacancies, this reduction should not affect service delivery. If the Sheriff is able to fill all current vacancies, then the County Manager would return to the Board to seek funding to unfreeze these positions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actuals	FY2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$40,459,362	\$41,469,273	\$41,955,824	1%
Non-Personnel	9,644,802	9,223,004	10,376,205	13%
Subtotal	50,104,164	50,692,277	52,332,029	3%
Intra-County Charges	-	(219,970)	(219,970)	-
GASB	-	-	-	-
<b>Total Expenditures</b>	<b>50,104,164</b>	<b>50,472,307</b>	<b>52,112,059</b>	<b>3%</b>
Fees	842,241	956,867	758,514	-21%
Grants	10,796,694	11,522,103	11,897,110	3%
<b>Total Revenues</b>	<b>11,638,935</b>	<b>12,478,970</b>	<b>12,655,624</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$38,465,229</b>	<b>\$37,993,337</b>	<b>\$39,456,435</b>	<b>4%</b>
Permanent FTEs	282.00	272.00	269.00	
Permanent FTEs (Frozen, Unfunded)	10.00	20.00	22.00	
Temporary FTEs	6.00	6.00	6.00	
<b>Total Authorized FTEs</b>	<b>298.00</b>	<b>298.00</b>	<b>297.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Administrative Services	\$5,611,762	\$6,017,365	\$5,405,762	-10%	\$2,645,600	\$2,760,162
Judicial Services	5,655,470	5,870,150	6,512,937	11%	-	6,512,937
Corrections	38,263,842	37,770,201	39,342,139	4%	9,781,610	29,560,529
Alcohol Safety Action Program	573,090	814,591	851,221	4%	228,414	622,807
<b>Total</b>	<b>\$50,104,164</b>	<b>\$50,472,307</b>	<b>\$52,112,059</b>	<b>3%</b>	<b>\$12,655,624</b>	<b>\$39,456,435</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Administrative Services <sup>1</sup>	31.40	24.00	2.40	26.40
Judicial Services	41.00	38.00	-	38.00
Corrections <sup>1</sup>	218.60	223.00	2.60	225.60
Alcohol Safety Action Program <sup>1</sup>	7.00	6.00	1.00	7.00
<b>Total</b>	<b>298.00</b>	<b>291.00</b>	<b>6.00</b>	<b>297.00</b>

<sup>1</sup> FY 2024 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE).

**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, monitor expenditures and revenues, and prepare and maintain state-funded program budgets.

**Human Resources**

- 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**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Staff vacancy rate	7.1%	7.2%	7.3%	8.5%	7.2%	7.2%
Percent of staff completing mandatory recertification	100%	98%	99%	99%	98%	98%
Applicants hired	33	33	25	31	30	30

- The FY 2023 staff vacancy rate increased primarily due to a high number of staff retirements at twelve, whereas the prior year only saw three staff retirements. The FY 2023 level of staff retirement is not anticipated to continue in FY 2024 or FY 2025.

**ADMINISTRATIVE SERVICES**

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average length of time (in months) to hire new employees	5.9	6.3	5.9	5.7	5.6	5.7
Applications received/processed	1,370	1,643	1,698	1,793	1,800	1,800
Background investigations conducted	626	772	718	1,553	850	850
Number of training programs completed	4,150	3,500	3,700	3,840	3,920	2,600

- In FY 2022, the average length of time to hire new employees decreased as a result of full staffing for background investigations, a new vendor to perform psychological evaluations, and the overall implementation of focused recruiting efforts. We anticipate the average length of time to hire employees to be slightly lower for FY 2024 due to hiring “lateral” or returning deputies from retirement, which requires less time in the background process.
- In the second half of FY 2022, the Sheriff’s Office appointed a Sergeant to assist with recruiting which has resulted in an uptick in applications received/processed. The department also implemented a new written test to be administered remotely that has improved efficiency within the application process.
- The FY 2023 increase in background investigations is due to a mandate that background investigations are run on all employees every five years per requirements in the Department of Justice’s Prison Rape Elimination Act (PREA).
- The number of training programs decreased in FY 2021 due to both a decrease in staffing levels, which required prioritization of staffing levels in the jail, and in response to the COVID-19 pandemic. The estimate for FY 2025 is based on the current number of employees and mandated training. As individuals are hired and staffing is increased, this number would also increase to cover their mandated in-service training in the future.

**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 and 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**

**Court Security**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Court Days	1,754	1,941	1,946	1,999	2,000	2,100
Number of times Court Security Supervisor assigned to a courtroom	14	16	72	122	130	140
Number of times Courtrooms staffed with non-court security personnel	33	16	13	40	50	75
Percent court days without significant disruptions	97%	98%	98%	98%	98%	98%
Daily average number of people passing through courthouse screening	647	1,217	1,305	1,664	1,700	1,800
Daily average weapons confiscated at screening stations	0	0	0	1	0	0
Daily average number of inmates held in court lockup	16	13	4	5	11	15

- Number of court days is the number of courts operating per workday (i.e., four courts equals four 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.

**JUDICIAL SERVICES**

- In FY 2022 and FY 2023, the number of Court Security Supervisors working in court was greatly increased. This was due to the Court Security Sections operating below the minimum staffing levels. Staffing shortages and medical limitations (light duty, sick calls, FMLA, etc.) have affected the operations. The Court Security Section had an average of three staffing vacancies in FY 2023. The need to provide extra security reflects in correlation with supervisors having to physically 'work' the Courtrooms. The lifting of COVID mandates has increased: in-person court cases bringing us more in-line to normal operations, and courts operating with substitute judges. This increased has created the need for extra court staffing, and slightly increases the number of court days.
- Due to the increase in court operating on a daily basis and the Court Security section being understaffed, the Judicial Services Division has to seek deputies from other sections to help staff our courts. This is illustrated in the in the number of courtrooms being staffed with non-court security staff. This trend will continue until the current vacancies are filled. Starting in FY 2024, additional contracted security staffing will be implemented at the court's security station entrance, which will in-turn free up two staff members to be relocated within the courts.
- A significant disruption is defined as an unplanned security response to a courtroom.
- Average daily figures are based on days when the courthouse is open to the public.
- 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 to one and the number of General District courtrooms from three to one courtroom per day.
- 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 during the pandemic. The additional staff needed to handle these remote hearings is not reflected in the lower number of inmates that had to be held in court lockups. The FY 2024 – FY 2025 increase is due to the Circuit Court's request to have their inmates be brought over to lockups and the anticipation of other courts following suite.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Circuit Court cases	11,148	13,079	15,451	15,721	16,250	16,350
District Court cases	42,403	36,887	38,497	43,644	43,700	43,800
Juvenile & Domestic Relations Court cases	7,967	7,414	7,521	11,208	11,308	11,308

- The number of reported cases are counted per charge or per violation, i.e., Case # 23-123-00-03, this case includes the original charge (i.e.,23-123-00) and every other charge in between related to that same case is being counted for (i.e., Case#:23-123-01, Case#: 23-123-01, Case#: 23-123-02; Case#:23-123-03). Each charge is counted as a separate offense that falls as a violation of the original charge.
- There were no jury trials for Circuit Court for calendar year 2020 and most of 2021. This resulted in a backlog of jury trials for FY 2022 and FY 2023. In addition to this backlog, the number of new cases increased in FY 2023.



**JUDICIAL SERVICES**

**Warrant Process**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Legal process service: Attempts/investigations	28,656	31,327	31,978	32,900	33,000	33,000
Legal process service: Papers actually served	22,218	26,500	27,922	28,115	28,100	28,100
Criminal warrants: Served/Disposed	1,211	1,110	1,220	1,818	1,820	1,820
Criminal warrants: Attempts	5,687	4,600	4,911	5,429	5,400	5,400
Evictions: Executed	211	213	272	584	755	610

- In FY 2022, there was a slight increase in legal process services attempts/investigations due to the county and courts slowly returning to pre-covid operations. This return to normalcy has affected all warrants/civil processing operations with an increase in civil papers and extraditions throughout the county.
- Evictions decreased within the County in FY 2020 as a result of the Virginia Governor's and Supreme Court moratoriums. During this time, the Sheriffs' Office worked closely with the Department of Human Services to ensure individuals were aware of their rights and the services available to them. This moratorium ended in August of 2021. As a result, landlords filed for Unlawful Detainers to start the eviction process of reclaiming their property from individuals that have not paid rent in quite some time. This resulted in an increase in evictions executed in FY 2022 and FY 2023. The FY 2024 estimated increase is based on the current monthly average number of evictions received. In FY 2025 it is anticipated that the number of evictions will return to a level between FY 2023 and FY 2024.
- 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 served/disposed warrants includes arrests.
- The overall criminal warrants services and attempts increased in FY 2023 due to the Judicial Services Division filling two warrants deputy sheriff vacancies, which improved unit productivity significantly.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Legal process service: Papers received	27,364	28,530	31,978	32,900	33,050	33,050
Criminal warrants: Received	1,049	1,300	1,592	1,900	1,800	1,800
Extraditions	142	95	178	175	220	200
Evictions: Received	821	353	400	785	1,200	950

- The number of extraditions are lower in FY 2021 as a result of the COVID-19 as the courts and jails worked to release inmates to limit the number of at-risk inmates in the detention facility. A part of this effort was that fewer governor's warrants were being issued to extradite inmates from state to state. This number began to normalize in FY 2022 and continued through FY 2023. The hiring of two warrants deputy sheriff positions in FY 2023 has increased the divisions resources to assist with extraditions.

**JUDICIAL SERVICES**

**Transportation of Inmates**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of transports conducted safely	100%	100%	100%	100%	100%	99%
Prisoners transported	1,584	1,040	1,400	2,047	2,500	2,500

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total transports	1,427	873	1,300	1,789	1,350	1,900

- 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 FY 2021 decrease in the number of prisoners transported and total transports reflects the switch to virtual court hearings, which did not require transports, during the COVID pandemic along with an overall decrease in the jail population. The FY 2022 increase in the number of prisoners transported and total transports is a result of the increase in overall jail population and medical transports.

**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**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
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	99.4%
Average daily population	460	247	267	292	320	340

- The Virginia Department of Corrections inspect life, health, and safety standards annually.
- The American Correctional Association (ACA) conducts an audit every three years with the next audit occurring in FY 2026. There are 435 National Standards that must be met in order to achieve accreditation. The FY 2025 estimate is based on the rating from the previous audit.
- The average daily population dropped in FY 2021 due to the release of inmates at the start of the COVID-19 pandemic as well as placement of more inmates and arrestees in the Sheriff's Office Pretrial Program in order to keep them out of the facility. The increases shown in the FY 2024 and FY 2025 estimates is due to more individuals not being released immediately on bond or placed on the pretrial program (due to the type of offense and/or not qualifying), more individuals that are being held needing to be evaluated for competency, and people being held on more severe crimes.

**CORRECTIONS**

**Operations**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of shifts in phase 1 lockdown	89	87	29	287	344	413
Number of shifts in phase 2 lockdown	479	576	711	443	386	317
Number of shifts in phase 3 lockdown	82	N/A	N/A	N/A	N/A	N/A
Daily average state prisoners housed in the detention facility	160	160	160	90	100	100

- Phase 1 lockdowns occur in the Detention Facility when staffing falls 28 percent below required minimum staffing levels during the day and 22.3 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. Phase 1 and Phase 2 were merged together to make Phase 1 and Phase 3 became Phase 2 starting in September 2019. In FY 2022, the number of Phase 1 lockdowns decreased as more lockdowns were classified as Phase 2 lockdowns triggered by lower staffing ratios than seen in Phase 1.
- Phase 2 lockdowns (previously Phase 3) occur in the Detention Facility when staffing falls below our required minimum staffing levels during the day at night (minimum staffing is required for normal operations). Along with our low staffing levels, this can be a result of vacation, sick and training leave, and emergency details.
- Phase 3 lockdowns became Phase 2 lockdowns in Fiscal Year 2020 when Phase 1 and Phase 2 were combined.
- The FY 2023 increase in Phase 1 lockdowns was due to the additional staffing on the shift that would descalate the status from Phase 2 to Phase 1. Additional staffing could result from staff working overtime, less staff on vacation or training, or potentially other sections assisting with the shift. Since Phase 1 is less restrictive, the FY 2024 and FY 2025 estimates reflect the staffs efforts to increase the number of Phase 1 lockdowns in lieu of Phase 2 despite continued low staffing numbers.
- It is important to note the reporting of Phase 1 and Phase 2 lockdowns could potentially represent a whole shift or just a portion of the shift in lockdown. Depending on staffing and whether an emergency in the facility existed, sometimes throughout the shift the specific phases of lockdown may change. That fact that a shift hits Phase 2 doesn't mean that specific shift stayed in this modified operation status for the entire shift.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Inmate grievances heard	1,065	946	858	1,004	1,100	1,150
Total commitments	3,330	3,409	3,904	4,386	4,400	4,500
Total releases	3,430	3,379	3,858	4,349	4,400	4,500
Average daily number of federal inmates held	2	2	2	1	1	1

- Changes in the number of commitments are directly related to the overall jail population. Starting in FY 2020, commitments decreased due to an increase in the issuance of personal recognizance bonds. However, staff began to see a slight increase in the number of individuals being committed to the facility. This trend started in FY 2022 and is expected to continue.

**CORRECTIONS**

- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive. In FY 2023 more individuals were arrested and brought into our facility, so this directly impacts and increases the number of individuals being released.

**Inmate Services**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Rate of successful closure of pretrial participants	95%	95%	94%	94%	95%	95%
Pretrial supervision days	95,000	95,000	84,568	91,442	96,014	100,815
Pretrial average daily population	250	300	263	244	256	278

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Community work programs completed	100	100	9	7	75	75
GEDs awarded	5	5	2	5	8	12
Home detention placements	5	5	4	3	5	5

- The number of individuals placed on Community Work Programs decreased in FY 2022 due to the decrease in court ordered individuals and the effects of the Covid 19 pandemic. Staff are actively working with the courts to increase the participant numbers. The FY 2024 estimate is based on the renewed understanding of the program.
- The decrease in the number of GED's awarded as displayed in FY 2022 is a direct result of lockdowns that occurred because of the COVID-19 pandemic. Staff tried to continue the program by giving self study assignments and virtual options allowing programming to resume but at a slower rate due to social distancing requirements, lack of one-on-one teaching, and classroom instruction.

**Support Services**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Inmate medical screenings	2,193	3,329	1,559	2,224	2,400	2,500
Inmate physical exams	894	1,465	479	912	930	945

- An inmate medical screening is done for every person who is committed to the Detention Facility.
- An inmate physical exam is conducted within 14 days of a person's commitment. An annual physical is also completed for inmates who are incarcerated for more than a year. Individuals who are released from the facility prior to their physical (14 days) will not be included in this number which is why the number will be lower than the total inmate commitments shown above.
- The decrease in the number of inmate physical exams beginning in FY 2020 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 of commitment; because physicals

**CORRECTIONS**

must be completed within 14 days of commitment, many are being released prior to the physical. In FY 2022, the detention center changed medical providers during the fiscal year which meant staff were unable to capture all of the data from the previous provider necessary to provide an accurate report that year.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Inmate meals served	319,217	215,067	344,386	310,697	375,000	385,000

- The number of meals served is directly related to the overall jail population.

**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.

**Education**

- Offenders are required to attend a minimum of 10 hours of 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 or has already occurred. Relapse prevention programs are shorter in duration than outpatient treatment and clients are required to complete when re-assessment by a treatment professional deems appropriate or as ordered by the referring agency.

**PERFORMANCE MEASURES**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of successful program completions	85%	85%	80%	80%	85%	85%
Number of ASAP education programs	20	19	23	30	25	25
Percentage of fees collected in comparison to fees assessed	84%	83%	86%	98%	90%	90%
Maintain compliance with the Virginia Alcohol Safety Action Program standards	99%	100%	99%	99%	100%	100%

- ASAP saw an increase in referrals in FY 2022 and in FY 2023 coming from the courts resulting in an increase in the number of education programs conducted. The majority of ASAP referrals came from the court following conviction. There are also a few voluntary referrals who needed ASAP to comply with a Department of Motor Vehicles order. These are clients that ignored the original court order and then years later return because they are unable to obtain driving privileges.
- A program audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards.

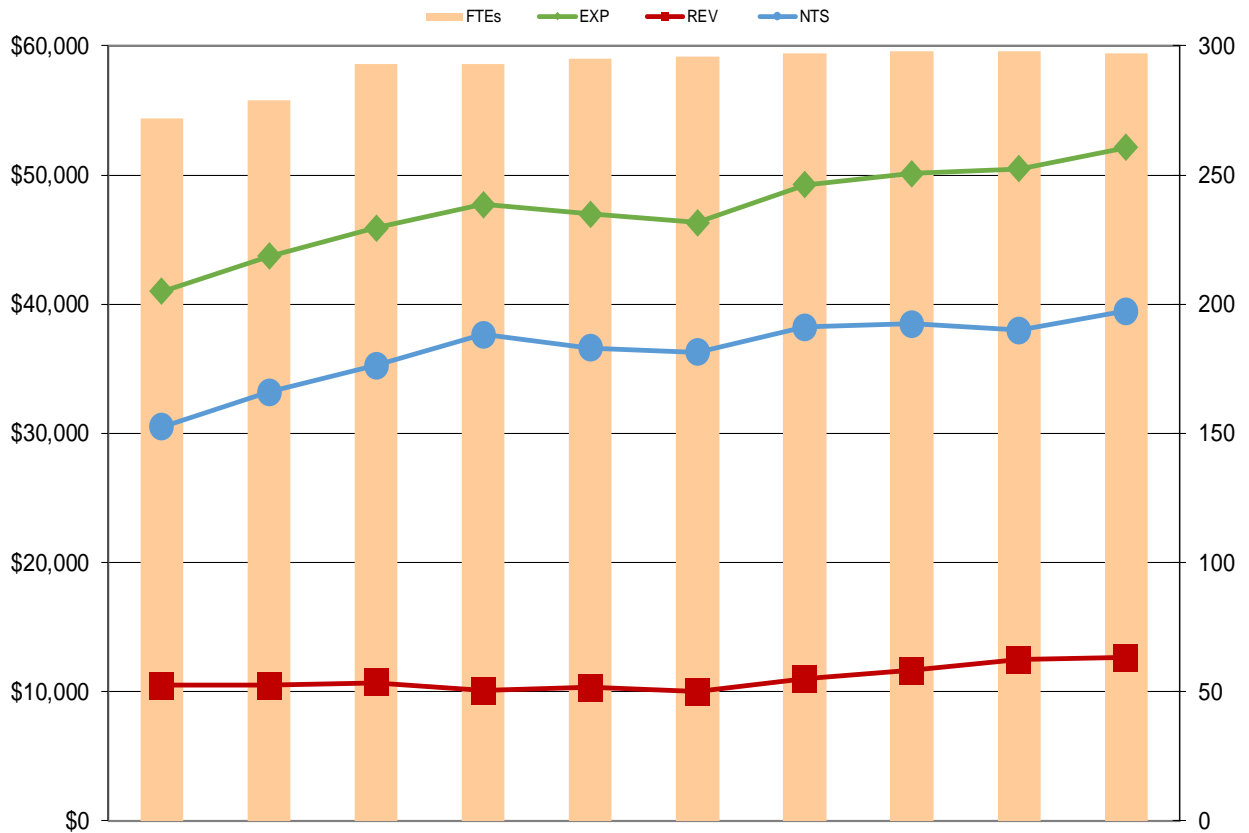
**ALCOHOL SAFETY ACTION PROGRAM (ASAP)**

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Alcohol referrals	517	527	591	581	500	500
Alcohol education classes	20	19	23	30	25	25
Drug referrals	38	42	32	10	20	20
Falls Church referrals	23	34	25	16	20	20
Public awareness presentations	2	1	1	2	2	2

- In collaboration with the Commonwealth Attorney’s Office, the Arlington ASAP office is continuing to provide supervision for misdemeanor drug cases in an auxiliary program. The program began in FY 2021 causing a slight increase in drug referrals, however the number of referrals for FY 2022 stabilized at a lower amount and is expected to remain at that level.
- ASAP provides services to additional clients outside of those referred by the courts for DUI or drug offenses. Those services include things such as restricted license processing for non-clients, suspended license interventions on behalf of the DMV, interlock monitoring for DMV/voluntary referrals, court evaluations for civil cases etc. These services have not traditionally been captured as part of the performance measures.
- 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 often requested by schools, community groups, law enforcement professionals, and legal counsel.



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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,294	\$49,247	\$50,104	\$50,472	\$52,112
<b>REV</b>	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,009	\$11,007	\$11,639	\$12,479	\$12,656
<b>NTS</b>	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$36,285	\$38,240	\$38,465	\$37,993	\$39,456
<b>FTEs</b>	272.00	279.00	293.00	293.00	295.00	296.00	297.00	298.00	298.00	297.00

\* Beginning in 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. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
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> </ul>	5.00
	<ul style="list-style-type: none"> <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> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Increased non-personnel due to contractual agreements for inmate medical and pharmaceutical services (\$102,835).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <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>	
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> </ul>	7.00
	<ul style="list-style-type: none"> <li>▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308).</li> </ul>	
	<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> </ul>	
	<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> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	7.00
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for new uniforms (\$400,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>	
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>	
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> </ul>	2.00

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

Fiscal Year	Description	FTEs
	<p>with balances of 80 or more and sworn staff with balances of 120 hours or more (\$4,094).</p> <ul style="list-style-type: none"> <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>	
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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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> <li>▪ <i>As part of FY 2023 closeout, transferred a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693).</i></li> <li>▪ <i>As part of FY 2023 closeout, added a half-year of funding for the addition of a Physician Assistant position to oversee the Inmate Medical Care program (\$102,500).</i></li> </ul>	<p>(2.00)</p> <p>1.00</p>