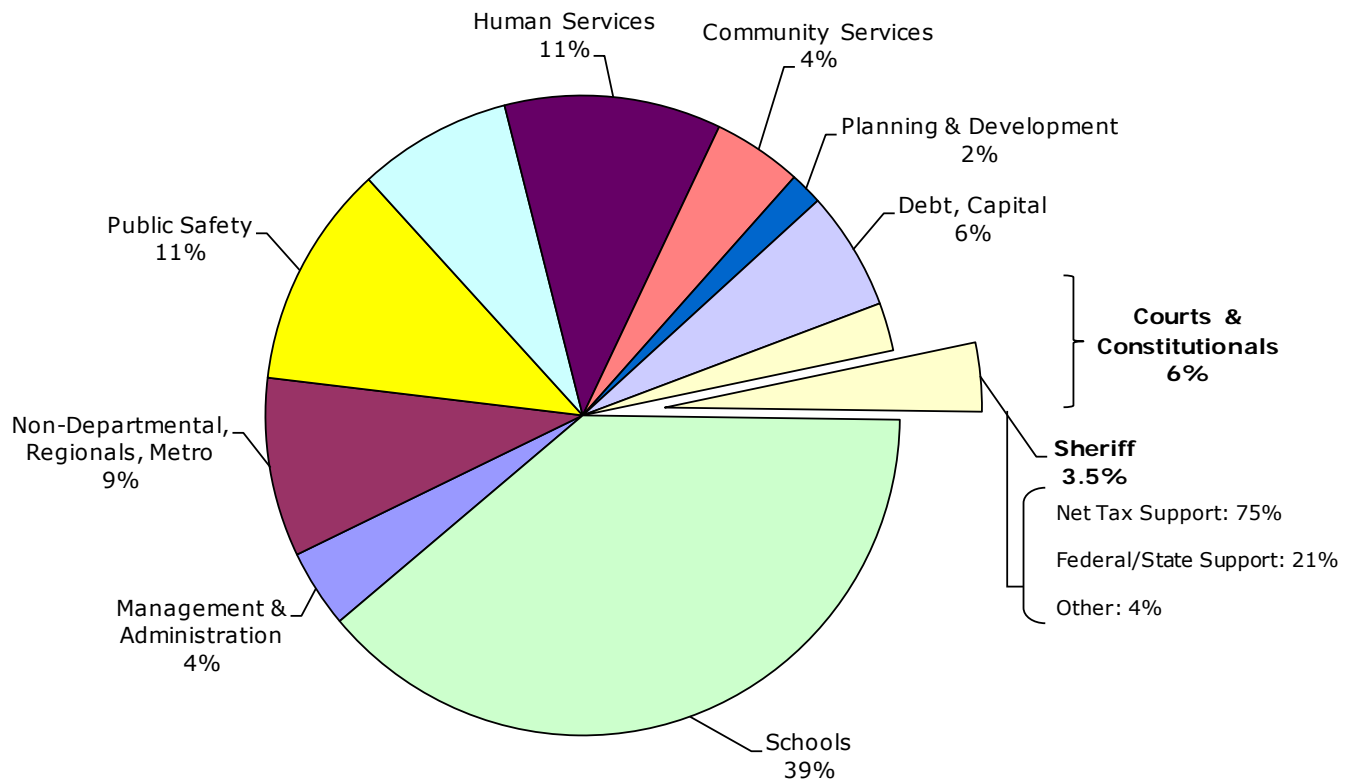


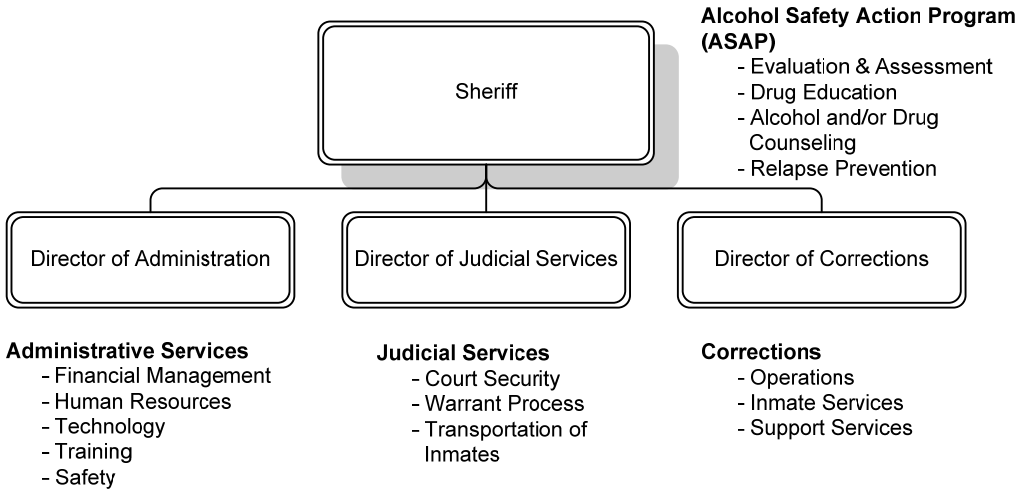
Our Mission: Partnering to make the justice system work

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 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Sheriff’s Office is \$43,041,825, a four percent increase from the FY 2017 adopted budget. The FY 2018 expenditure budget reflects:

- ↑ Personnel increases due to the addition of five Sheriff Deputies and two Sheriff Sergeants (\$590,157, 7.0 FTEs); the Sergeants will be hired at the beginning of the fiscal year, while the Sheriff Deputies will be hired in fall of 2017. Increases are also due employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due the addition of one-time funding for new uniforms (\$400,000), one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502), increase in armory funded by a reallocation from from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000), contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$29,604). These increases are partially offset by the removal of one-time 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).
- ↓ Fee revenue decreases primarily due to a decrease in fingerprinting fees (\$3,000) and a decrease in ASAP program fees (\$48,013), partially offset by fee increases 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).
- ↑ Grant revenue increases due an an increase in the Prisoner Expense Reimbursement grant (\$150,000) and a one-time State Compensation Board bonus as proposed in the Governor’s FY 2018 budget (\$117,231), offset by a decrease in ongoing State Compensation Board reimbursements (\$197,675) and a decrease in Federal Prisoner reimbursement (\$58,100).
- Funding is included for an additional seven positions in FY 2018 for the Sheriff’s Office. The seven new positions include five Deputies and two Sergeants. In FY 2017, five deputy positions were added. These increases are part of a multi-year effort to address the Sheriff’s staffing needs in the Detention Center and Courts buildings. At the end of FY 2017, the County’s current

agreement with Peumansend Creek Regional Jails (PCRJ) will end. This frees up general fund resources that are being reallocated to the Sheriff as part of the FY 2018 proposed budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$36,854,425	\$34,401,895	\$35,330,383	3%
Non-Personnel	6,939,185	7,403,395	7,931,412	7%
Intra-County Charges	(91,037)	(219,970)	(219,970)	-
Total Expenditures	43,702,573	41,585,320	43,041,825	4%
Fees	1,391,179	1,502,382	1,459,416	-3%
Grants	9,113,103	9,112,016	9,123,472	-
Total Revenues	10,504,282	10,614,398	10,582,888	-
Net Tax Support	\$33,198,292	\$30,970,922	\$32,458,937	5%
Permanent FTEs	273.00	280.00	287.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	279.00	286.00	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 the recruitment and hiring process, employee relations and 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 decreases due to the hiring of new employees at lower salaries, which is partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections and the transfer of one Deputy Sheriff Corporal from Judicial Services (\$151,884, 1.0 FTE).
- ↑ Non-personnel increases due to an increase in armory funded by a reallocation from the closure of Peumansend Creek Regional Jail (\$50,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$29,604), offset by the removal of one-time funding for consultant services to assist in facilities redesign efforts in the Detention Center and Courts facilities (\$50,000).
- ↓ Grant revenue decreases due an expected reduction in Compensation Board reimbursements (\$78,227).

ADMINISTRATIVE SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,670,566	\$3,432,436	\$3,336,580	-3%
Non-Personnel	1,003,430	902,166	931,770	3%
Total Expenditures	4,673,996	4,334,602	4,268,350	-2%
Fees	406,929	490,000	490,000	-
Grants	1,731,671	1,768,423	1,690,196	-4%
Total Revenues	2,138,600	2,258,423	2,180,196	-3%
Net Tax Support	\$2,535,396	\$2,076,179	\$2,088,154	1%
Permanent FTEs	21.00	23.00	24.00	
Temporary FTEs	2.40	2.40	2.40	
Total Authorized FTEs	23.40	25.40	26.40	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Applicants hired	18	18	17	43	40	35
Percent of staff completing mandatory recertification	99.0%	100%	100%	100%	100%	100%
Staff vacancy rate	1.7%	1.1%	2.5%	6.2%	4.2%	3.0%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Applications received/processed	660	789	1,262	2,768	2,000	2,000
Average length of time (in months) to hire new employees	7.7	8.7	11.6	6.8	6.0	6.0
Background investigations conducted	528	650	621	630	630	630
Number of training programs completed	4,105	4,218	3,757	3,184	4,000	4,000

- The higher number of individuals hired in FY 2016 and FY 2017 is due to retirements and the addition of five new FTEs in both FY 2016 and FY 2017.
- The increase in the number of applications process is due to increasing the frequency of testing to every month.

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, 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, and retirement contributions based on current actuarial projections and the transfer of two Deputy Sheriff IIs from Corrections (\$218,060, 2.0 FTEs). These increases are partially offset by the transfer of one Deputy Sheriff Corporal to Administration (\$151,884, 1.0 FTE).
- Non-personnel costs for this program are budgeted in Administrative Services.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$6,260,087	\$5,373,069	\$5,730,607	7%
Non-Personnel	-	-	-	-
Total Expenditures	6,260,087	5,373,069	5,730,607	7%
Total Revenues	-	-	-	-
Net Tax Support	\$6,260,087	\$5,373,069	\$5,730,607	7%
Permanent FTEs	39.00	39.00	40.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	39.00	39.00	40.00	

PERFORMANCE MEASURES

Court Security

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Daily average number of inmates held in court lockup	30	30	30	30	30	35
Daily average number of people passing through courthouse screening	1,399	1,226	1,497	1,545	1,700	1,800
Daily average weapons confiscated at screening stations	3	0	0	0	0	0
Number of times Court Security Supervisor assigned to a courtroom	29	21	21	51	40	35
Number of Court Days	2,082	1,988	1,885	1,800	2,000	2,200
Number of times Courtrooms staffed with non-court security personnel	460	221	401	400	430	430
Percent Court Days without significant disruptions	95%	95%	95%	95%	95%	95%

- 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 courts 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Circuit Court cases	13,463	13,560	15,691	16,400	16,500	17,000
District Court cases	94,428	106,764	102,895	100,000	106,000	107,000
Juvenile & Domestic Relations Court cases	10,786	11,162	10,375	10,955	11,200	11,500

JUDICIAL SERVICES

Warrant Process

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Criminal warrants: Attempts	4,040	4,193	4,432	3,468	3,940	4,500
Criminal warrants: Served/Disposed	816	1,499	1,555	1,292	1,600	1,575
Evictions: Executed	351	388	341	344	350	375
Legal process service: Attempts/investigations	31,520	28,904	30,034	30,100	31,500	32,200
Legal process service: Papers actually served	28,482	29,468	27,597	27,856	28,500	29,500

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Criminal warrants: Received	1,629	1,710	1,564	1,476	1,650	1,750
Evictions: Received	629	542	586	688	650	650
Extraditions	181	220	194	180	200	220
Legal process service: Papers received	29,334	28,904	27,936	27,468	28,580	28,580

- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percentage of transports conducted safely	99%	95%	98%	98%	98%	98%
Prisoners transported	2,802	2,925	2,379	2,686	2,700	2,700

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Total transports	1,781	1,983	2,252	2,332	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 the addition of five Sheriff Deputies and two Sheriff Sergeants (\$590,157, 7.0 FTEs); the Sergeants will be hired at the beginning of the fiscal year, while the Sheriff Deputies will be hired in fall of 2017. Increases are also due to employee salary increases, an increase in County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer of two Deputy Sheriff IIs to Judicial Services (\$218,060, 2.0 FTEs).
- ↑ Non-personnel increases due to the addition of one-time funding for new uniforms (\$400,000), wearing apparel and equipment for the new deputy positions (\$62,502), contractual increases in inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499), partially offset by the removal of one-time funding for wearing apparel and equipment for the deputy positions added in FY 2017 (\$43,555).
- ↑ Fee revenue increases due to correction fee adjustments (\$490).
- ↑ Grant revenue increases due to an increase in the Prisoner Expense Reimbursement grant (\$150,000) and a one-time State Compensation Board bonus as proposed in the Governor's FY 2018 budget (\$117,231), partially offset by a decrease in ongoing State Compensation Board reimbursements (\$119,448) and a decrease in Federal Prisoner reimbursement (\$58,100).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$26,338,859	\$24,959,994	\$26,599,584	7%
Non-Personnel	5,902,216	6,455,832	6,954,245	8%
Intra-County Charges	(91,037)	(219,970)	(219,970)	-
Total Expenditures	32,150,038	31,195,856	33,333,859	7%
Fees	549,215	579,860	580,350	-
Grants	7,381,431	7,343,593	7,433,276	1%
Total Revenues	7,930,646	7,923,453	8,013,626	1%
Net Tax Support	\$24,219,392	\$23,272,403	\$25,320,233	9%
Permanent FTEs	207.00	212.00	217.00	
Temporary FTEs	2.60	2.60	2.60	
Total Authorized FTEs	209.60	214.60	219.60	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
American Correctional Association Accreditations compliance rating	99.4%	N/A	N/A	99.4%	N/A	N/A
Average daily population	479	488	460	470	475	480
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	99%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Daily average state prisoners housed in the detention facility	92	110	160	157	175	185
Monthly average inmates housed in Peumansend Creek	34	36	23	12	11	0
Number of shifts in phase 1 lockdown	147	122	117	46	50	50
Number of shifts in phase 2 lockdown	175	174	216	71	90	90
Number of shifts in phase 3 lockdown	216	190	275	549	560	225
Police bookings processed	10,845	10,813	10,782	11,021	11,500	11,900

CORRECTIONS

- Due to the closing of Virginia Department of Corrections (VDOC) prisons, the number of State Responsible inmates will continue to increase.
- Arlington County is allotted 60 beds at Peumansend Creek Regional Jail. Figures are based on calendar year. The County will withdraw from Peumansend Creek Regional Jail at the end of FY 2017.
- 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. The estimated decrease in the number of Phase 3 lockdowns in FY 2018 is in anticipation of the new FTEs.
- 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.
- Total commitments are the number of prisoners committed to jail from arrests, warrant service or transferred from another jurisdiction to our custody.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average daily number of federal inmates held	3	5	2	2	2	2
Inmate grievances heard	446	442	1,075	1,245	950	900
Total commitments	6,694	6,565	6,344	6,529	6,600	6,650
Total releases	6,637	6,635	6,343	6,489	6,600	6,650

- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Pretrial average daily population	239	203	261	367	325	325
Pretrial supervision days	87,193	79,337	95,276	103,894	100,000	100,000
Rate of successful closure of pretrial participants	97%	95%	94%	94%	95%	95%

CORRECTIONS

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Community work programs completed	156	130	135	111	126	126
GEDs awarded	13	27	7	6	5	5
Home detention placements	18	10	10	3	5	6

- GEDs awarded has decreased over the past several years due to the transition to an internet-based system with more difficult testing.

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Inmate medical screenings	5,100	3,071	3,508	5,041	5,100	5,150
Inmate physical exams	2,224	1,047	2,206	2,981	3,150	3,250

- 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 than a year.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Inmate meals served	562,486	570,335	545,851	563,700	565,000	567,000

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 (\$48,013), partially offset by higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$4,557).

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$584,912	\$636,396	\$663,612	4%
Non-Personnel	33,540	45,397	45,397	-
Total Expenditures	618,452	681,793	709,009	4%
Fees	435,035	432,522	389,066	-10%
Total Revenues	435,035	432,522	389,066	-10%
Net Tax Support	\$183,417	\$249,271	\$319,943	28%
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	

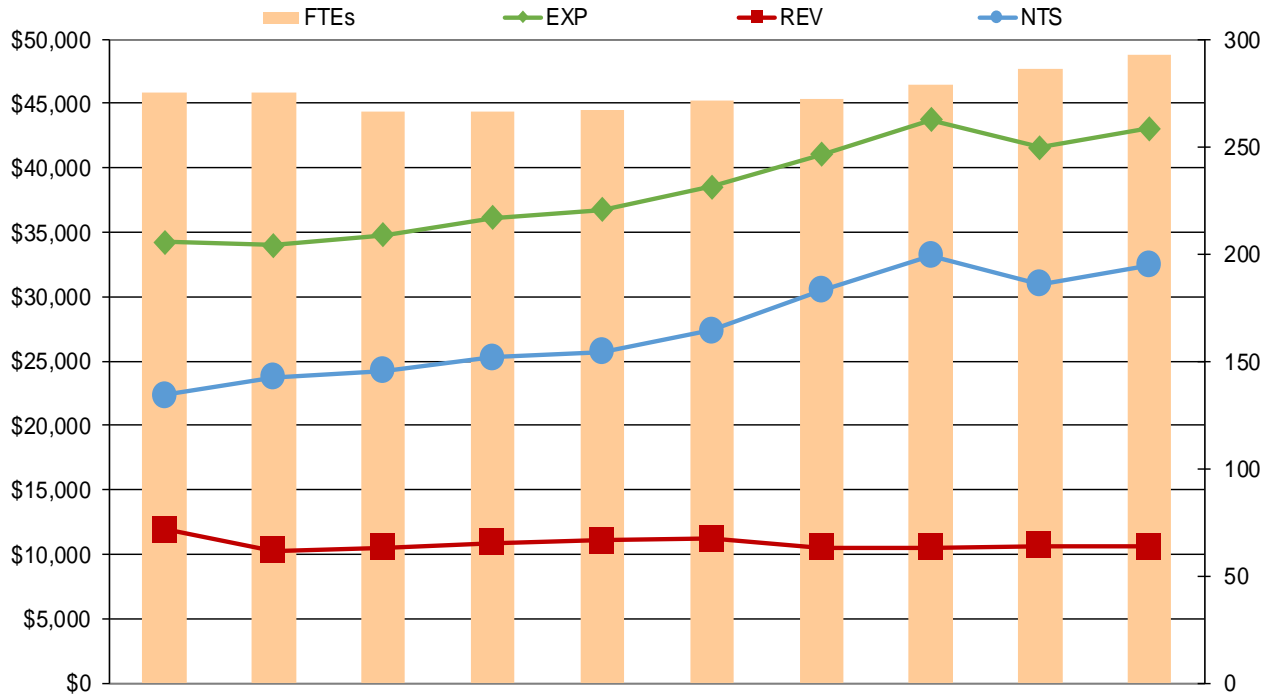
PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Maintain compliance with the Virginia Alcohol Safety Action Program standards	99%	99%	99%	99%	100%	100%
Number of ASAP education programs	72	67	56	47	45	45
Percentage of fees collected in comparison to fees assessed	91%	92%	91%	94%	94%	94%
Percentage of successful program completions	80%	82%	83%	84%	84%	84%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Alcohol education classes	65	60	50	42	40	40
Alcohol referrals	1,213	1,149	1,163	941	900	900
Drug education classes	7	7	6	5	5	5
Drug referrals	167	183	153	107	107	110
Falls Church referrals	77	86	64	64	64	64
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Public awareness presentations	4	3	2	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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$34,228	\$33,965	\$34,780	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$41,585	\$43,042
REV	\$11,905	\$10,242	\$10,518	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,614	\$10,583
NTS	\$22,323	\$23,723	\$24,262	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$30,971	\$32,459
FTEs	274.80	274.80	266.40	266.00	267.00	271.00	272.00	279.00	286.00	293.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ Added grant funding for the State Criminal Alien Assistance Program (SCAAP) (\$350,000) and increased utility cost and nondiscretionary contracts. The increases were partially offset by budget reductions in a variety of accounts (\$61,577). ▪ Increased revenues from Courthouse Security fees (\$97,550), Weekender fees (\$7,834) and other ASAP fees (\$29,101), grant funding for the State Criminal Alien Assistance Program (\$350,000), State Compensation Board reimbursements for salaries and benefits (\$214,819), and reimbursements for housing federal prisoners (\$125,000). ▪ Decreased projections in Falls Church reimbursements (\$47,507). 	
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. (1.0) ▪ 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. (6.0) ▪ Eliminated temporary positions as part of FY 2009 State cuts (\$49,562, 1.4 FTEs). (1.4) ▪ 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). 	
FY 2011	<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). 2.0 ▪ 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). (4.0) ▪ Added temporary FTEs for Deputy Sheriff Assistants (1.6 FTEs). 1.6 ▪ Increased funding for contractual services for inmate care (\$105,382) and transferred non-personnel funds from Jail Industries (\$31,983). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. 	
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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 (\$68,077). The increase in fee revenue is partially offset by lower projections in Falls Church reimbursements (\$4,950). ▪ 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). 	5.0 1.0 1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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, 7.0 FTEs). 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