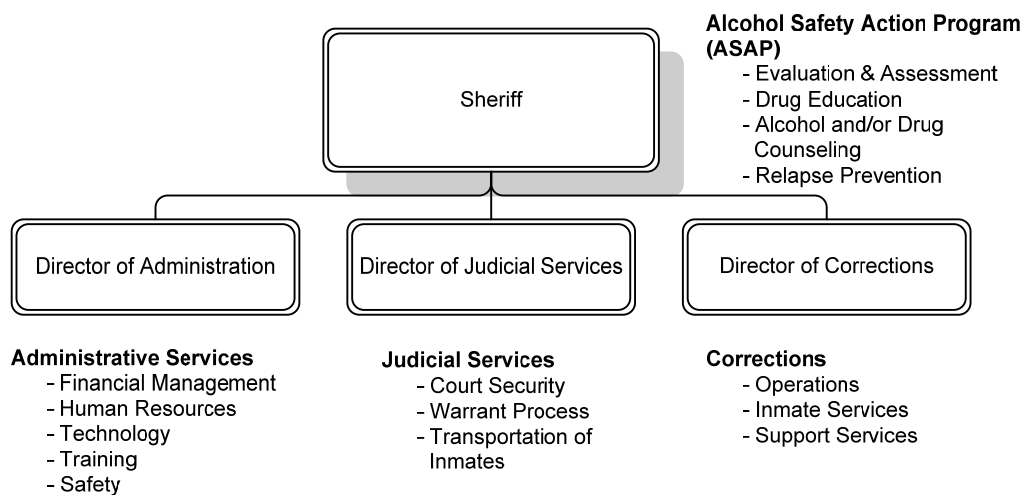


Our Mission: Partnering to make the justice system work

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).

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the Sheriff's Office is \$42,746,746, a three percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to the addition of seven Sheriff Deputies (two designated as Sergeants) (\$295,078, 7.0 FTEs); the Sergeants will be promoted in January of 2018, while the Sheriff Deputies will be hired in two phases; December of 2017 and May of 2018. 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 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 to an increase in the Prisoner Expense Reimbursement grant (\$150,000), offset by a decrease in State Compensation Board reimbursements (\$58,798) 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 adopted budget.

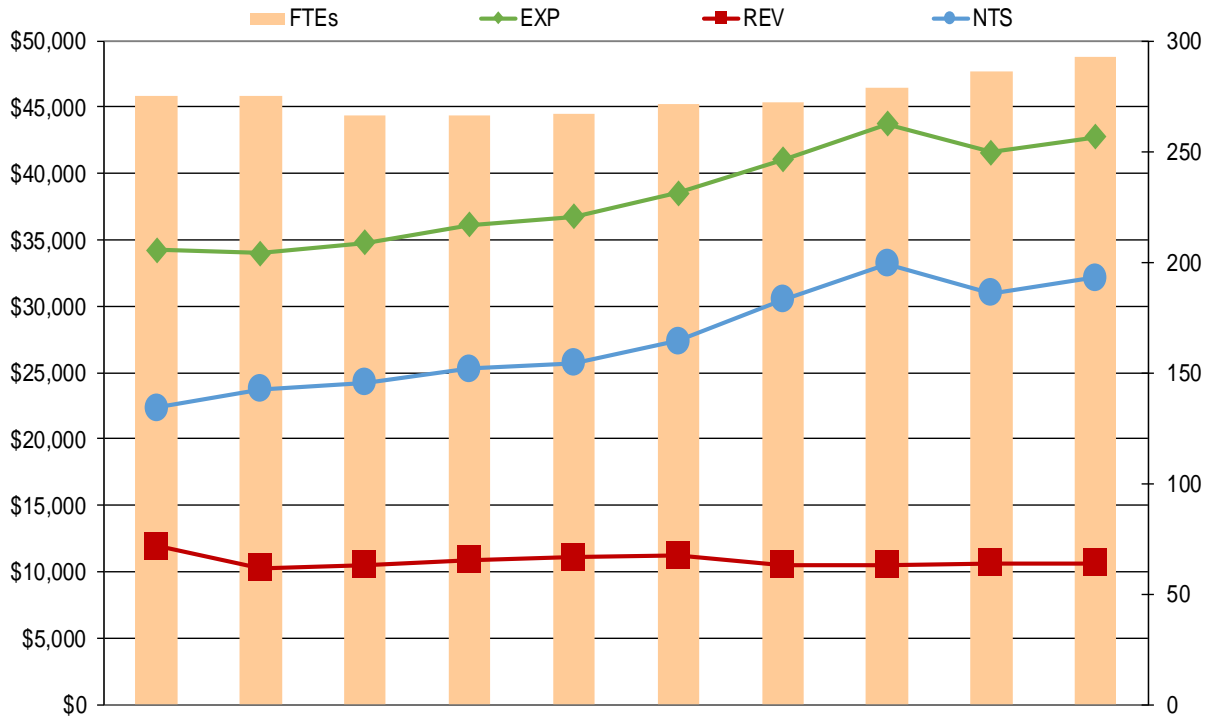
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$36,854,425	\$34,401,895	\$35,035,304	2%
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	42,746,746	3%
Fees	1,391,179	1,502,382	1,459,416	-3%
Grants	9,113,103	9,112,016	9,145,118	-
Total Revenues	10,504,282	10,614,398	10,604,534	-
Net Tax Support	\$33,198,292	\$30,970,922	\$32,142,212	4%
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	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Administrative Services	\$4,673,996	\$4,334,602	\$4,730,852	9%
Judicial Services	6,260,087	5,373,069	5,730,607	7%
Corrections	32,150,038	31,195,856	31,576,278	1%
Alcohol Safety Action Program	618,452	681,793	709,009	4%
Total Expenditures	\$43,702,573	\$41,585,320	\$42,746,746	3%

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	Adopted Budget
EXP	\$34,228	\$33,965	\$34,780	\$36,148	\$36,728	\$38,527	\$41,005	\$43,703	\$41,585	\$42,747
REV	\$11,905	\$10,242	\$10,518	\$10,855	\$11,051	\$11,159	\$10,500	\$10,504	\$10,614	\$10,605
NTS	\$22,323	\$23,723	\$24,262	\$25,293	\$25,677	\$27,368	\$30,505	\$33,198	\$30,971	\$32,142
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
FY 2018	<ul style="list-style-type: none"> ▪ Added seven Sheriff Deputies and (two designated as Sergeants) (\$295,078); the Sergeants will be hired in January of 2018, while the Sheriff Deputies will be hired in two phases; December of 2017 and May of 2018. ▪ Added one-time funding for new uniforms (\$400,000). ▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502). ▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000). ▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499). 	7.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed funding for consultant services to assist in facilities redesign efforts in the Detention Center and Courts facilities (\$50,000), and wearing apparel and equipment for the deputy positions added in FY 2017 (\$43,555). ▪ Decreased fee revenue due to adjustments in fingerprinting fees (\$3,000) and a decrease in ASAP program fees (\$48,013), ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$4,557) and correction fee increases (\$490). ▪ Grant revenue increases due an increase in the Prisoner Expense Reimbursement grant (\$150,000), partially offset by adjustments in State Compensation Board reimbursements (\$58,798) and a decrease in Federal Prisoner reimbursement (\$58,100). 	