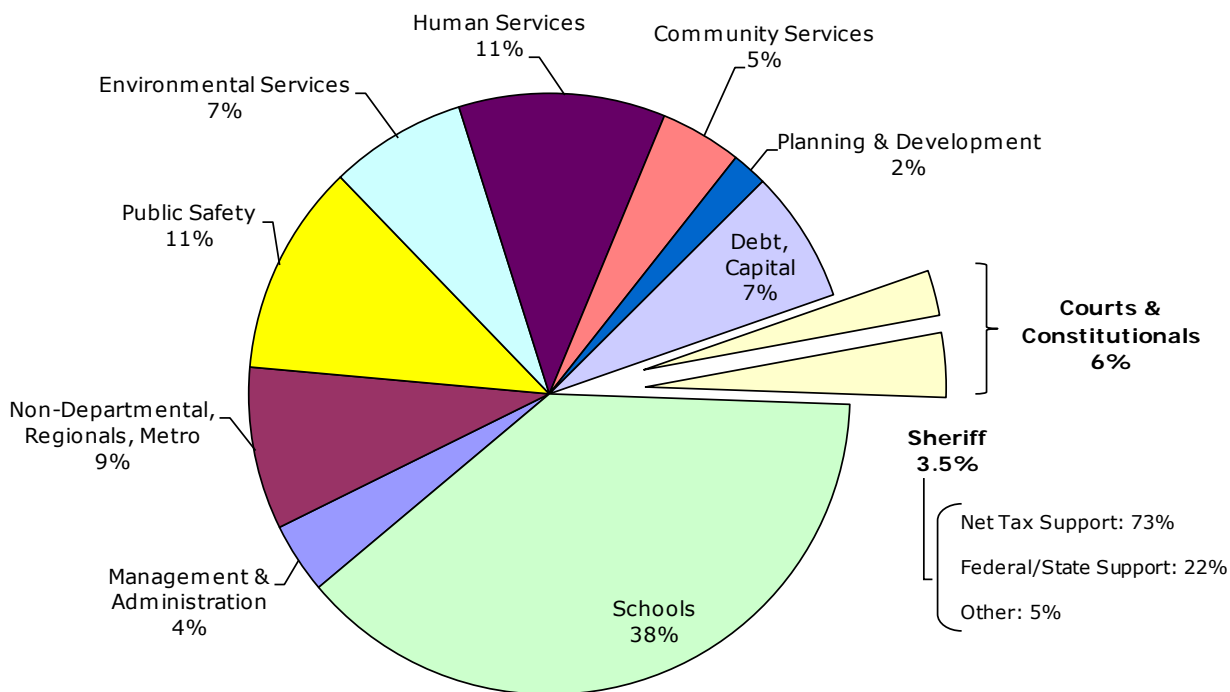


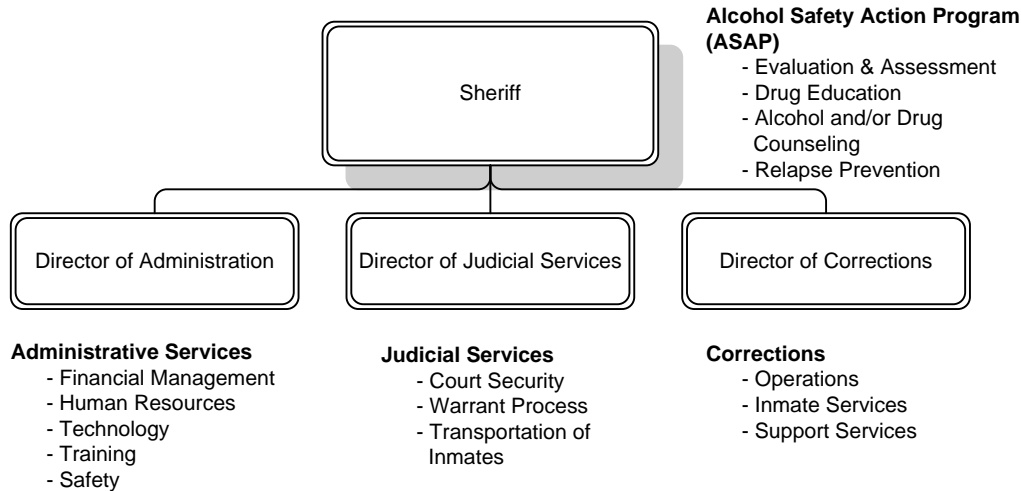
*Our Mission: Partnering to make the justice system work*

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 2014 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2014 proposed expenditure budget for the Sheriff’s Office is \$37,127,931, a four percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to reclassification of uniform positions (\$842,336) and administrative positions identified to be substantially below comparative pay studies, employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the removal of one-time funding for FY 2013 additional County Board approved holidays (\$80,000).
- ↑ Non-personnel increases due to adjustments to the 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. The increase is partially offset by the reduction itemized below.
- ↑ Fee revenues increase due to higher projections in Courthouse security fees (\$40,000), fingerprinting fees (\$2,500) and ASAP fees primarily due to increased referrals and higher 2014 projections (\$68,077). The increase in fee revenue is partially offset by lower projections in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$4,950) and lower projections for electronic monitoring and other outside service fees (\$550).
- ↑ Grant revenues increase due to increasing State Compensation Board reimbursements (\$59,034), increasing federal prisoner reimbursements (\$12,794), and increasing Comprehensive Correction Act revenue (\$2,064) as a result of restoration of previous state aid reductions.

**Corrections**

- ↓ Reduce Inmate Medical Services from \$3,501,309 to \$3,401,309 (\$100,000).

**IMPACT:** Reduced funding available for Arlington County's share of costs associated with catastrophic care. The Inmate Medical Services vendor and Arlington County share the costs of this type of care. Improved cost management in recent years has resulted in cost savings. Reducing this funding will not have an impact on the medical services provided to inmates in the Arlington County Detention Facility.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$28,744,069	\$28,782,381	\$30,216,637	5%
Non-Personnel	7,515,826	7,127,125	7,131,264	-
Intra-County Charges	(112,036)	(219,970)	(219,970)	-
<b>Total Expenditures</b>	<b>36,147,859</b>	<b>35,689,536</b>	<b>37,127,931</b>	<b>4%</b>
Fees	1,891,153	1,647,196	1,752,273	6%
Grants	8,963,933	7,967,608	8,041,500	1%
<b>Total Revenues</b>	<b>10,855,086</b>	<b>9,614,804</b>	<b>9,793,773</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$25,292,773</b>	<b>\$26,074,732</b>	<b>\$27,334,158</b>	<b>5%</b>
Permanent FTEs	262.00	266.00	266.00	
Temporary FTEs	5.00	5.00	5.00	
<b>Total Authorized FTEs</b>	<b>267.00</b>	<b>271.00</b>	<b>271.00</b>	

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**

- Prepares annual budget, provides financial analysis, processes and monitors expenditures and revenues, and prepares and maintains state budget.

**Human Resources**

- Sources, qualifies and oversees the recruitment and hiring process, employee relations and performance management, and serves as liaison to the Human Resources Department.

**Technology**

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

**Training**

- Maintains and schedules all departmental training mandated by the state and ensures that accredited national and state standards are met.

**Safety**

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to reclassification of uniform positions (\$24,239) and administrative positions identified to be substantially below comparative pay studies, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by savings from normal personnel turnover.
- ↑ Non-personnel increase due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$17,693).
- ↑ Fee revenues increase due to higher projections in Courthouse Security fees (\$40,000) and fingerprinting fees (\$2,500).

**ADMINISTRATIVE SERVICES**

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,405,843	\$2,506,187	\$2,511,969	-
Non-Personnel	874,528	784,404	802,097	2%
<b>Total Expenditures</b>	<b>3,280,371</b>	<b>3,290,591</b>	<b>3,314,066</b>	<b>1%</b>
Fees	\$549,188	\$442,000	\$484,500	10%
Grants	1,583,759	1,434,420	1,434,420	-
<b>Total Revenues</b>	<b>\$2,132,947</b>	<b>\$1,876,420</b>	<b>\$1,918,920</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$1,147,424</b>	<b>\$1,414,171</b>	<b>\$1,395,146</b>	<b>-1%</b>
Permanent FTEs	19.00	19.00	19.00	
Temporary FTEs	2.40	2.40	2.40	
<b>Total Authorized FTEs</b>	<b>21.40</b>	<b>21.40</b>	<b>21.40</b>	

**PERFORMANCE MEASURES**

**Administrative Services**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Applicants hired	13	15	16	25	20	20
Average deputy sheriff years of service	3.3	3.5	4.2	5.2	4.0	4.0
Percent of staff completing mandatory recertification	100%	100%	100%	100%	100%	100%
Staff vacancy rate	2.2%	1.8%	1.5%	1.2%	2.0%	2.0%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Applications received/processed	792	966	634	699	700	700
Average length of time (in months) to hire new employees	8.8	12.8	13.1	8.5	8.0	8.0
Background investigations conducted	563	601	610	579	600	600
Number of training programs completed	1,826	2,412	2,827	3,670	4,000	4,000

- Average deputy sheriff years of service are excluding retirees and terminated employees. The increase in FY 2012 was due to fewer outside job opportunities for Deputies.
- Average length of time to hire new employees decreased in FY 2012 due to the Background Deputy being assigned back to the Background section from the Warrant/Civil Process section.
- Number of training programs completed increased in FY 2012 due to a Defensive Tactics Program for sworn staff. Training programs completed are projected to continue to increase in FY 2013 and FY 2014 primarily due to the continuation of the Defensive Tactics Program.

**JUDICIAL SERVICES**

**PROGRAM MISSION**

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

**Court Security**

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

**Warrant Process**

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

**Transportation of Inmates**

- Charged with the safe and secure transportation of all inmates to and from state facilities and other jurisdictions, and to medical and other appointments outside the Arlington Detention Facility. It also includes transporting people with mental illness who were civilly committed to and from hospitals and to commitment hearings.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to reclassification of uniform positions (\$115,136) and administrative positions identified to be substantially below comparative pay studies, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the transfer of a Deputy Sheriff II position to Corrections (\$71,025, 1.0 FTE) and savings from normal personnel turnover.
- Non-personnel costs for this program are budgeted in Administrative Services.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$4,683,475	\$4,806,811	\$4,827,956	-
Non-Personnel	-	-	-	-
<b>Total Expenditures</b>	<b>4,683,475</b>	<b>4,806,811</b>	<b>4,827,956</b>	<b>-</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$4,683,475</b>	<b>\$4,806,811</b>	<b>\$4,827,956</b>	<b>-</b>
Permanent FTEs	39.00	40.00	39.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>39.00</b>	<b>40.00</b>	<b>39.00</b>	

**PERFORMANCE MEASURES**

**Court Security**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Daily average number of inmates held in court lockup	32	32	26	26	30	30
Daily average number of people passing through courthouse screening	1,298	1,130	1,350	1,382	1,400	1,400
Daily average weapons confiscated at screening stations	6	5	5	5	5	5
Number of Court Days	N/A	N/A	1,998	1,937	1,950	1,950
Number of times Court Security Supervisor assigned to a courtroom	N/A	N/A	N/A	88	100	100
Number of times Courtrooms staffed with non-court security personnel	N/A	N/A	N/A	341	350	350
Percent court days without significant disruptions	99%	95%	95%	95%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Circuit Court cases	13,274	11,882	12,006	12,242	12,250	12,250
District Court cases	92,031	96,382	102,750	103,129	103,150	103,150
Juvenile & Domestic Relations Court cases	11,540	12,782	13,077	12,539	12,600	12,600

- Average daily figures are based on days the courthouse is open to the public.
- Number of court days is the number of courts operating per work day (i.e. 4 courts = 4 days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court and Mental Health Hearings.
- When court security staffing falls below minimum levels, Court Security Supervisors and other uniform staff are required to fill the vacancies. As a result, their other duties are not completed.
- Significant disruption is defined as an unplanned security response to a courtroom.

**Warrant Process**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Criminal warrants: Attempts	4,248	9,438	6,311	5,058	5,500	5,500
Criminal warrants: Served/Disposed	1,719	1,615	1,725	1,437	1,600	1,600
Evictions: Executed	291	232	267	293	300	300
Legal process service: Attempts/investigations	31,382	30,711	28,797	29,845	30,000	30,000
Legal process service: Papers actually served	25,308	27,316	26,726	27,459	27,600	27,600

**JUDICIAL SERVICES**

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Criminal warrants: Received	1,582	1,625	1,725	1,437	1,600	1,600
Evictions: Received	642	600	514	513	550	550
Extraditions	179	173	147	173	175	175
Legal process service: Papers received	26,963	26,305	26,933	27,485	27,500	27,500

- Since FY 2011 Criminal Warrant attempts increased due to changes in the law requiring all misdemeanor warrants to be entered into law enforcement tracking systems. This number decreased in FY 2012 due to changes in how the data is tracked to be more accurate.
- 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percentage of transports conducted safely	98.9%	99.9%	99.9%	100%	99.9%	99.9%
Prisoners transported	3,785	4,400	2,916	2,832	2,900	2,900

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Total transports	2,014	2,185	1,895	1,871	1,950	1,950

- Transports 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 reclassification of uniform positions (\$702,961) and administrative positions identified to be substantially below comparative pay studies, the transfer of a Deputy Sheriff II position from Judicial Services (\$71,025, 1.0 FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by the removal of one-time funding for FY 2013 additional County Board approved holidays (\$80,000).
- Non-personnel increases due to contractual increases in Inmate Medical Services (\$77,117) and Pharmaceutical (\$9,329) contracts. The increase is offset by the change itemized below.
- ↓ Fee revenues decrease due to lower projections for electronic monitoring and other outside service fees (\$550).
- ↑ Grant revenues increase due to increasing State Compensation Board reimbursements (\$59,034), increasing federal prisoner reimbursements (\$12,794), and increasing Comprehensive Correction Act revenue (\$2,064) as a result of restoration of previous state aid reductions.
- ↓ Reduce Inmate Medical Services from \$3,501,309 to \$3,401,309 (\$100,000).  
IMPACT: Reduced funding available for Arlington County's share of costs associated with catastrophic care. The Inmate Medical Services vendor and Arlington County share the costs of this type of care. Improved cost management in recent years has resulted in cost savings. Reducing this funding will not have an impact on the medical services provided to inmates in the Arlington County Detention Facility.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$21,190,417	\$20,969,570	\$22,360,630	7%
Non-Personnel	6,537,777	6,246,424	6,232,870	-
Intra-County Charges	(112,036)	(219,970)	(219,970)	-
<b>Total Expenditures</b>	<b>27,616,158</b>	<b>26,996,024</b>	<b>28,373,530</b>	<b>5%</b>
Fees	845,128	787,173	786,623	-
Grants	7,380,174	6,533,188	6,607,080	1%
<b>Total Revenues</b>	<b>8,225,302</b>	<b>7,320,361</b>	<b>7,393,703</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$19,390,856</b>	<b>\$19,675,663</b>	<b>\$20,979,827</b>	<b>7%</b>
Permanent FTEs	198.00	201.00	202.00	
Temporary FTEs	2.60	2.60	2.60	
<b>Total Authorized FTEs</b>	<b>200.60</b>	<b>203.60</b>	<b>204.60</b>	

**PERFORMANCE MEASURES**

**Corrections**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
American Correctional Association Accreditations compliance rating	N/A	98.9%	N/A	N/A	98.9%	N/A
Average daily population	552	544	465	446	500	500
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%

- The American Correctional Association (ACA) conducts an audit every three years with the next one in FY 2013 (435 national standards).
- The Virginia Department of Correction audits life, health, and safety standards annually.

**Operations**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Daily average state prisoners housed in the detention facility	93	100	85	72	75	75
Monthly average inmates housed in Peumansend Creek	43	46	34	40	42	42
Number of shifts in phase 1 lockdown	N/A	N/A	N/A	125	150	150
Number of shifts in phase 2 lockdown	N/A	N/A	N/A	224	225	225
Number of shifts in phase 3 lockdown	N/A	N/A	N/A	209	250	250
Police bookings processed	10,736	9,836	9,473	9,771	9,869	9,968

**CORRECTIONS**

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average daily number of federal inmates held	38	3	5	5	5	5
Inmate grievances heard	495	309	299	426	440	440
Total commitments	6,910	6,256	6,268	6,282	6,345	6,409
Total releases	6,919	6,323	6,342	6,258	6,321	6,385

- 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.
- 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. In FY 2013, we estimate that shifts will be in Phase I lockdown status 17 percent of the time.
- 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. In FY 2013, we estimate that shifts will be in Phase 2 lockdown status 31 percent of the time.
- 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. In FY 2013, we estimate that shifts will be in Phase 3 lockdown status 35 percent of the time. The Detention Facility will be in some type of phased lockdown 83 percent of the time.
- Police bookings represent the number of prisoners arrested and transported to jail, or arrested and released on a summons that included entry 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.
- Total releases are the number of prisoners, who were at one time committed and have made bond, completed their sentence, transferred or are released per judicial directive.

**Inmate Services**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Pretrial average daily population	193	245	285	248	260	260
Pretrial supervision days	75,343	65,680	74,064	83,843	85,000	85,000
Rate of successful closure of pretrial participants	89%	91%	91%	92%	92%	92%

**CORRECTIONS**

<b>Supporting Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>
Community Work Programs completed	80	104	146	100	117	120
GEDs awarded	25	19	28	16	30	30
Home Detention placements	8	14	7	8	10	10

- While Community Work Programs completed decreased in FY 2012, the number will now start to increase due to more individuals being assigned community work hours as part of their sentence by the courts.
- Home Detention placements increased due to more inmates qualifying for the program.

**Support Services**

<b>Critical Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>
Inmate medical screenings	5,974	4,836	4,878	5,470	5,505	5,500
Inmate physical exams	3,580	3,147	2,161	2,736	2,760	2,790

<b>Supporting Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>
Inmate meals served	674,905	674,724	529,605	619,154	620,000	620,000

- An inmate medical screening is done for every person who is committed to the Detention Facility.
- An inmate physical exam is conducted for individuals who are committed once they have been incarcerated for 14 days. A physical is done once a year on those inmates who are incarcerated for more than a year.
- The number of inmate meals is increasing due to the number of special diets accommodated and the average daily population increasing. A special diet can include a double portion, which is counted as two meals.

## 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 reclassification of administrative positions identified to be substantially below comparative pay studies, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Fee revenues increase due to higher projections for ASAP fees primarily driven by increased referrals and higher FY 2014 projections (\$68,077), partially offset by lower projections in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$4,950).

**ALCOHOL SAFETY ACTION PROGRAM (ASAP)**

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$464,334	\$499,813	\$516,082	3%
Non-Personnel	103,521	96,297	96,297	-
<b>Total Expenditures</b>	<b>567,855</b>	<b>596,110</b>	<b>612,379</b>	<b>3%</b>
Fees	496,837	418,023	481,150	15%
<b>Total Revenues</b>	<b>496,837</b>	<b>418,023</b>	<b>481,150</b>	<b>15%</b>
<b>Net Tax Support</b>	<b>\$71,018</b>	<b>\$178,087</b>	<b>\$131,229</b>	<b>-26%</b>
Permanent FTEs	6.00	6.00	6.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

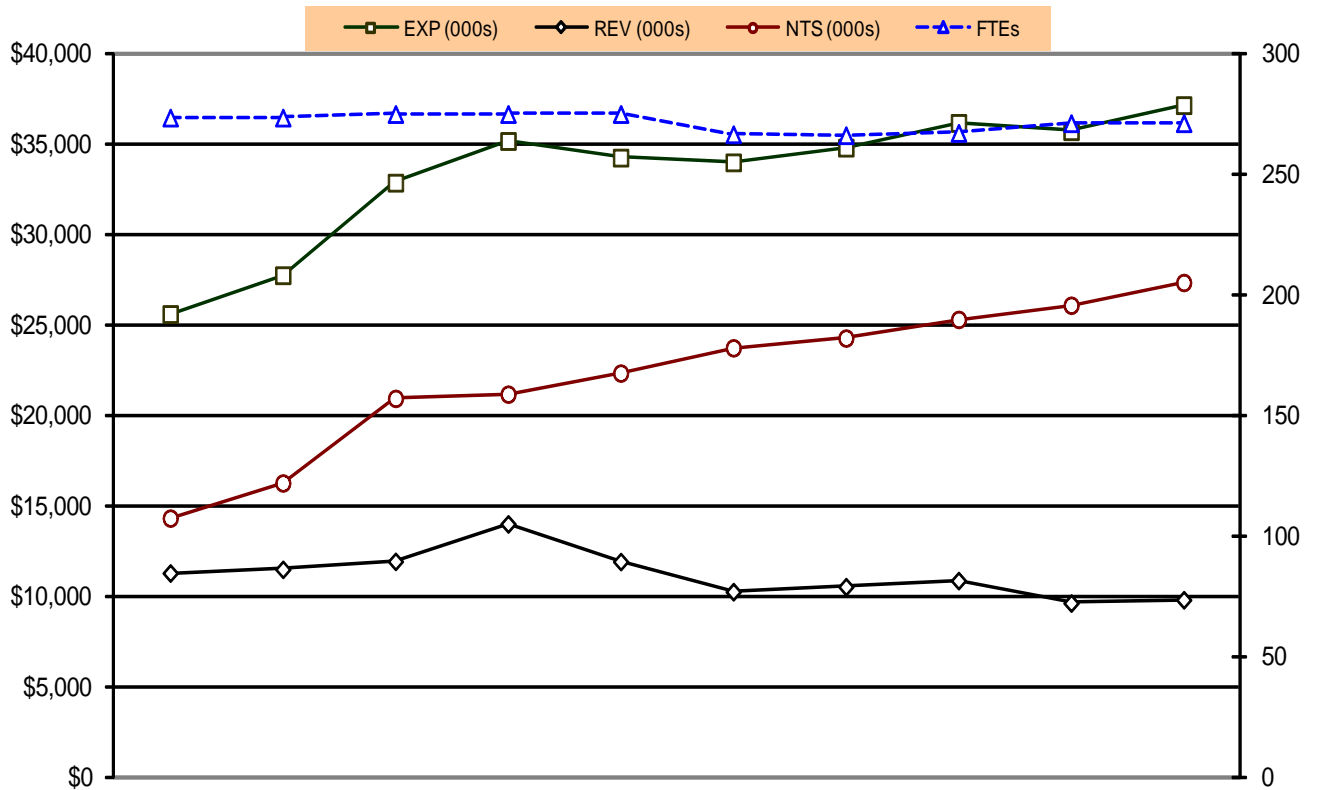
**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Maintain compliance with the Virginia Alcohol Safety Action Program standards	99%	100%	99%	99%	100%	100%
Number of ASAP education programs	76	76	77	75	74	55
Percentage of fees collected in comparison to fees assessed	82%	85%	95%	85%	90%	90%
Percentage of successful program completions	80%	78%	77%	80%	80%	80%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Alcohol education class participants	67	66	65	68	67	48
Alcohol referrals	1,200	1,147	1,111	1,360	1,200	1,300
Drug education class participants	9	10	12	7	7	7
Drug referrals	134	171	136	191	180	180
Falls Church referrals	54	73	69	99	85	95
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Public awareness presentations	5	5	4	4	5	5

- An audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards. During years where no audit is conducted compliance is tracked internally.
- The reduction in ASAP education programs is in anticipation of a change in how the classes are structured.
- 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, public access cable channels and community groups.

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
<b>EXP (000s)</b>	\$25,583	\$27,728	\$32,845	\$35,148	\$34,228	\$33,965	\$34,780	\$36,148	\$35,690	\$37,128
<b>REV (000s)</b>	\$11,273	\$11,477	\$11,918	\$13,989	\$11,905	\$10,242	\$10,518	\$10,855	\$9,615	\$9,794
<b>NTS (000s)</b>	\$14,310	\$16,251	\$20,927	\$21,159	\$22,323	\$23,723	\$24,262	\$25,293	\$26,075	\$27,334
<b>FTEs</b>	273.30	273.30	274.80	274.80	274.80	266.40	266.00	267.00	271.00	271.00

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ County Board added 2.0 FTEs for Court Security (\$103,928) and 1.0 FTE for Information Systems support (\$67,050).</li> <li>▪ Reorganized 1.0 FTE from Temporary County Funded (0152) to Permanent Full-Time (0112).</li> <li>▪ Reduced credit-for-turnover \$100,000.</li> <li>▪ Added \$278,222 for inmate care contract.</li> </ul>	3.0
FY 2006	<ul style="list-style-type: none"> <li>▪ No significant changes</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ Added a grant-funded position for the Pre-trial Program (\$52,855, 1.0 FTE) and a County-funded position for the Alcohol Safety Action Program (\$22,256, 0.5 FTE).</li> <li>▪ Increased funding for electricity (\$48,587), water and sewer (\$12,610), natural gas (\$77,867), fuel (\$8,230), and County Vehicle charges (\$33,101).</li> <li>▪ Decreased funding for telephone charges (\$42,163).</li> <li>▪ Increased revenues from Falls Church reimbursement (\$271,877), collection of fees in the Alcohol Safety Action Program (ASAP) (\$64,233), Courthouse Security fees (\$60,000), miscellaneous service charges (\$24,400), State Compensation Board reimbursement (\$168,978), and the Pre-trial Program (\$52,855).</li> </ul>	1.5
FY 2008	<ul style="list-style-type: none"> <li>▪ Added funding for increased inmate medical care contract and new pharmacy contract (\$1,055,600).</li> <li>▪ Added one-time increase in FY 2008 for holiday premiums (\$115,500).</li> <li>▪ Increased funding for County vehicle charges (\$24,487), electricity (\$2,927), water and sewer (\$97,509), natural gas (\$11,888) and fuel (\$14,219).</li> <li>▪ Eliminated revenues and expenses related to Traffic Safety grant funding for additional overtime expenses included in the FY 2007 revised budget (\$26,409).</li> <li>▪ Increased revenues from Falls Church reimbursements (\$80,498), collection of fees in the Alcohol Safety Action Program (\$38,513), State Compensation Board reimbursements (\$401,450), federal prisoner expense reimbursements (\$412,996).</li> <li>▪ Decreased revenues in State prisoner expense reimbursements (\$203,254).</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Increased revenues from Courthouse Security fees (\$97,550), Weekender fees (\$7,834) and other ASAP fees (\$29,101), grant funding for the State</li> </ul>	



Fiscal Year	Description	FTEs
	<p>Criminal Alien Assistance Program (\$350,000), State Compensation Board reimbursements for salaries and benefits (\$214,819), and reimbursements for housing federal prisoners (\$125,000).</p> <ul style="list-style-type: none"> <li>▪ Decreased projections in Falls Church reimbursements (\$47,507).</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$150,882).</li> <li>▪ Added funding for contractual increases in inmate care (\$178,036).</li> <li>▪ Eliminated the Personnel Technician position (\$53,467, 1.0 FTE) and reduced the training budget (\$9,801) in Administrative Services. (1.0)</li> <li>▪ 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)</li> <li>▪ Eliminated temporary positions as part of FY 2009 State cuts (\$49,562, 1.4 FTEs). (1.4)</li> <li>▪ 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.</li> <li>▪ 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).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ 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)</li> <li>▪ Encumbered the Business Systems Analyst (BSA) II position by a Computer Technician position (\$31,196).</li> <li>▪ 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)</li> <li>▪ Added temporary FTEs for Deputy Sheriff Assistants (1.6 FTEs). (1.6)</li> <li>▪ Increased funding for contractual services for inmate care (\$105,382) and transferred non-personnel funds from Jail Industries (\$31,983).</li> <li>▪ Added Intra-County charges (\$219,970) for services of Jail Industries that offset the expenses of the Program.</li> <li>▪ 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</li> </ul>	

Fiscal Year	Description	FTEs
	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"> <li>▪ 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).</li> <li>▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ Added contractual increase for inmate care (\$75,683).</li> <li>▪ 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).</li> </ul>	1.0
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board restored three Deputy Sheriff positions (\$219,617, 3.0 FTE) to help alleviate staffing issues at the Detention Center.</li> <li>▪ The County Board restored a Warrant Processor position (\$45,000, 1.0 FTE).</li> <li>▪ The County Board approved two additional holidays for FY 2013 (\$80,000).</li> <li>▪ FY 2012 one-time funding for an overstrength position (\$72,853) was eliminated.</li> <li>▪ Decrease in the annual expense for the maintenance and replacement of County vehicles (\$13,421).</li> <li>▪ Eliminated State Criminal Alien Assistance Program (SCAAP) expenses (\$350,000) and corresponding grant revenues (\$350,000) due to uncertainty of the federal grant funds.</li> <li>▪ Fuel expenses increased (\$26,000).</li> <li>▪ Increased revenue from miscellaneous fees (\$60,927). Reduced fee revenue from the City of Falls Church (\$51,309).</li> <li>▪ Decrease in State Compensation Board revenue (\$70,471) that anticipates ongoing reductions in aid to localities.</li> <li>▪ 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).</li> </ul>	3.0 1.0