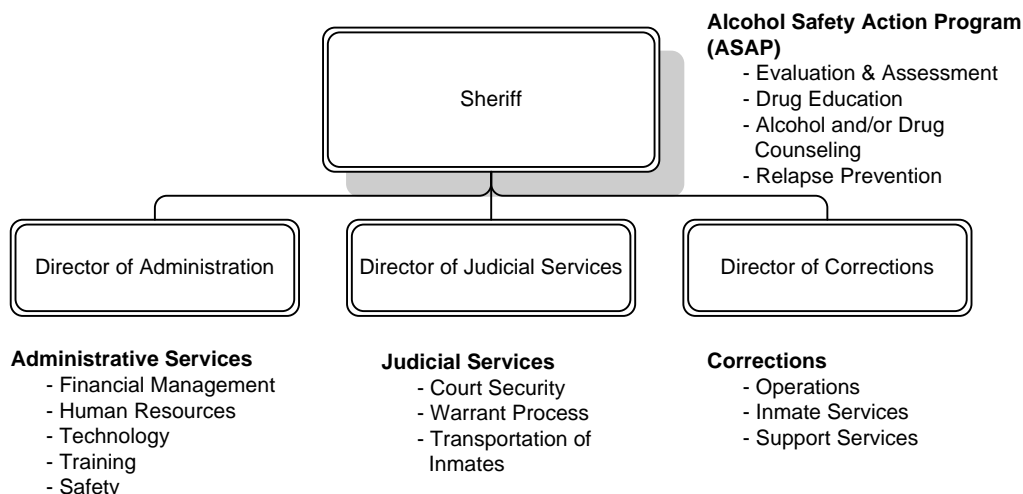


Our Mission: Partnering to make the justice system work

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 2015 adopted expenditure budget for the Sheriff's Office is \$39,203,924, a five percent increase from the FY 2014 adopted budget. The budget reflects:

- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, increases due to reclassification of positions identified to be substantially below comparative pay studies, and the addition of a Prison Rape Elimination Act (PREA) Coordinator (\$166,508, 1.0 FTE) to develop, implement, and oversee the Arlington County Sheriff's Office program to comply with the federally mandated standards as stated in the PREA Act of 2003 added as part of FY 2013 closeout.
- ↑ Non-personnel increases due to operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126), which are offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$345).
- ↑ Fee revenue increases due to higher projections in Courthouse security fees (\$24,830), ASAP fees primarily due to increased referrals and higher FY 2015 projections (\$2,432), higher projections for electronic monitoring and other outside service fees (\$13,700), and an increase

in Falls Church reimbursements based on the FY 2015 budget and reconciliation of prior year payments with actual expenditures (\$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).

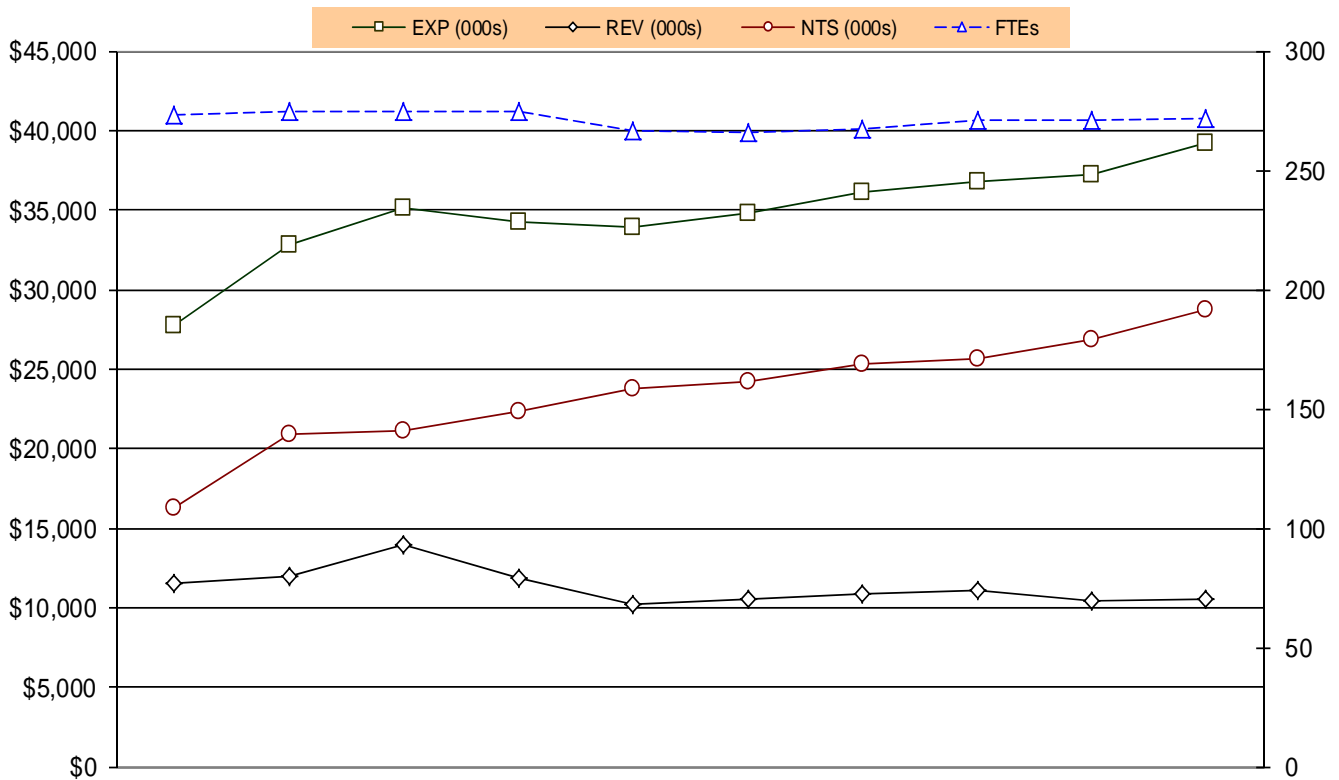
DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$29,919,681	\$30,296,637	\$32,233,849	6%
Non-Personnel	6,907,760	7,131,264	7,190,045	1%
Intra-County Charges	(99,516)	(219,970)	(219,970)	-
Total Expenditures	36,727,925	37,207,931	39,203,924	5%
Fees	1,962,968	1,752,273	1,817,512	4%
Grants	9,088,282	8,639,818	8,696,911	1%
Total Revenues	11,051,250	10,392,091	10,514,423	1%
Net Tax Support	\$25,676,675	\$26,815,840	\$28,689,501	7%
Permanent FTEs	266.00	266.00	267.00	
Temporary FTEs	5.00	5.00	5.00	
Total Authorized FTEs	271.00	271.00	272.00	

Expenses by Line of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Administrative Services	\$3,349,419	\$3,323,721	\$3,597,760	8%
Judicial Services	4,721,713	4,845,376	5,117,378	6%
Corrections	28,057,189	28,424,471	29,841,003	5%
Alcohol Safety Action Program	599,604	614,363	647,783	5%
Total Expenditures	\$36,727,925	\$37,207,931	\$39,203,924	5%

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$27,728	\$32,845	\$35,148	\$34,228	\$33,965	\$34,780	\$36,148	\$36,728	\$37,208	\$39,204
REV (000s)	\$11,477	\$11,918	\$13,989	\$11,905	\$10,242	\$10,518	\$10,855	\$11,051	\$10,392	\$10,514
NTS (000s)	\$16,251	\$20,927	\$21,159	\$22,323	\$23,723	\$24,262	\$25,293	\$25,677	\$26,816	\$28,690
FTEs	273.3	274.8	274.80	274.80	266.40	266.00	267.00	271.00	271.00	272.00

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes 	
FY 2007	<ul style="list-style-type: none"> ▪ 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). ▪ Increased funding for electricity (\$48,587), water and sewer (\$12,610), natural gas (\$77,867), fuel (\$8,230), and County Vehicle charges (\$33,101). ▪ Decreased funding for telephone charges (\$42,163). ▪ 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). 	1.5
FY 2008	<ul style="list-style-type: none"> ▪ Added funding for increased inmate medical care contract and new pharmacy contract (\$1,055,600). ▪ Added one-time increase in FY 2008 for holiday premiums (\$115,500). ▪ Increased funding for County vehicle charges (\$24,487), electricity (\$2,927), water and sewer (\$97,509), natural gas (\$11,888) and fuel (\$14,219). ▪ Eliminated revenues and expenses related to Traffic Safety grant funding for additional overtime expenses included in the FY 2007 revised budget (\$26,409). ▪ 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). ▪ Decreased revenues in State prisoner expense reimbursements (\$203,254). 	
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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). 1.0 ▪ The County Board approved a one percent one-time lump sum payment 	

Fiscal Year	Description	FTEs
	<p>for employees at the top step.</p> <ul style="list-style-type: none"> ▪ 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). 	
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). 	<p>3.0</p> <p>1.0</p>
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). ▪ 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 	

Fiscal Year	Description	FTEs
	(\$12,507). <ul style="list-style-type: none"> ▪ 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