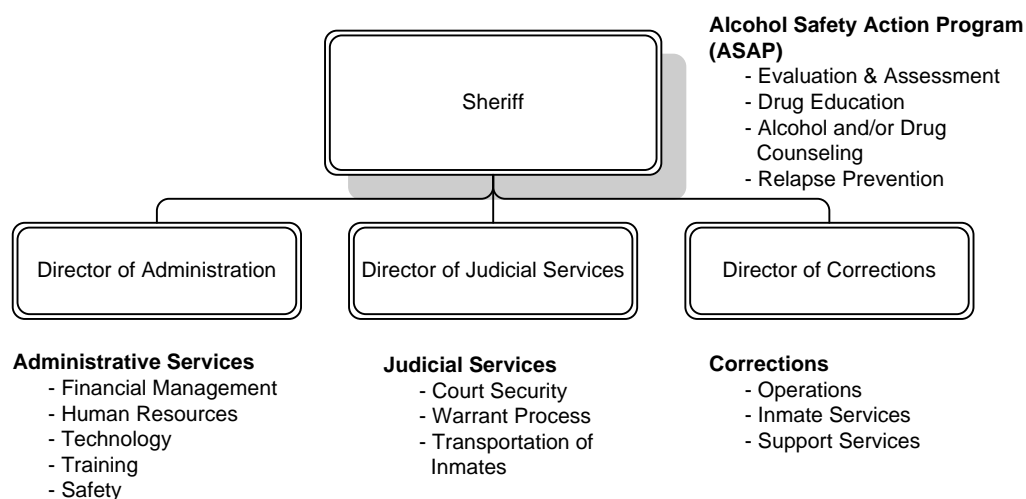


*Our Mission: Partnering to make the justice system work*

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 2016 adopted expenditure budget for the Sheriff's Office is \$39,814,347, a two percent increase from the FY 2015 adopted budget. The adopted budget reflects:

- ↑ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000, 5.0 FTEs; \$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.
- ↑ Personnel increases due the conversion of part-time contractors to temporary employees in ASAP (\$50,900, 1.0 Temp FTE) as well as employee step increases, an increase in the County's cost for employee health insurance, and increases due to reclassification of positions identified to be substantially below comparative pay studies, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual agreements for inmate medical and pharmaceutical services (\$102,835); partially offset by the shift of contractual budget to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,840).
- ↓ Fee revenue decreases 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).
- The General Assembly restored the proposed cut in Aid to Localities (\$256,940), which had been included in the County's proposed budget.

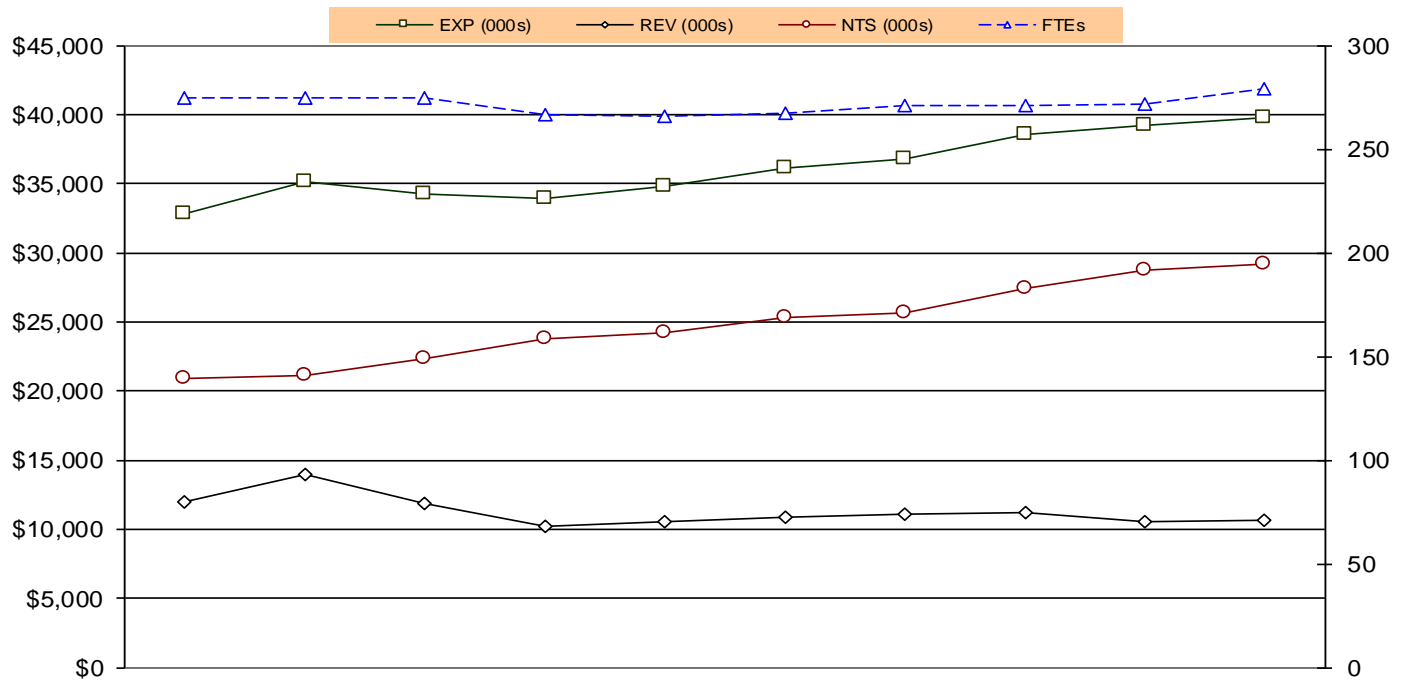
**DEPARTMENT FINANCIAL SUMMARY**

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$31,971,133	\$32,233,849	\$32,770,177	2%
Non-Personnel	6,645,918	7,190,045	7,264,140	1%
Subtotal	38,617,051	39,423,894	40,034,317	2%
Intra-County Charges	(90,234)	(219,970)	(219,970)	-
<b>Total Expenditures</b>	<b>38,526,817</b>	<b>39,203,924</b>	<b>39,814,347</b>	<b>2%</b>
Fees	2,262,289	1,817,512	1,650,025	-9%
Grants	8,896,650	8,696,911	8,972,537	3%
<b>Total Revenues</b>	<b>11,158,939</b>	<b>10,514,423</b>	<b>10,622,562</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$27,367,878</b>	<b>\$28,689,501</b>	<b>\$29,191,785</b>	<b>2%</b>
Permanent FTEs	266.00	267.00	273.00	
Temporary FTEs	5.00	5.00	6.00	
<b>Total Authorized FTEs</b>	<b>271.00</b>	<b>272.00</b>	<b>279.00</b>	

**Expenses by Line of Business**

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Administrative Services	\$3,824,355	\$3,597,760	\$3,966,438	10%
Judicial Services	5,058,135	5,117,378	5,135,041	-
Corrections	29,022,554	29,841,003	30,050,897	1%
Alcohol Safety Action Program	621,773	647,783	661,971	2%
<b>Total Expenditures</b>	<b>\$38,526,817</b>	<b>\$39,203,924</b>	<b>\$39,814,347</b>	<b>2%</b>

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
<b>EXP (000s)</b>	\$32,845	\$35,148	\$34,228	\$33,965	\$34,780	\$36,148	\$36,728	\$38,527	\$39,204	\$39,814
<b>REV (000s)</b>	\$11,918	\$13,989	\$11,905	\$10,242	\$10,518	\$10,855	\$11,051	\$11,159	\$10,514	\$10,623
<b>NTS (000s)</b>	\$20,927	\$21,159	\$22,323	\$23,723	\$24,262	\$25,293	\$25,677	\$27,368	\$28,690	\$29,191
<b>FTEs</b>	274.80	274.80	274.80	266.40	266.00	267.00	271.00	271.00	272.00	279.00

Fiscal Year	Description	FTEs
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 Criminal Alien Assistance Program (\$350,000), State Compensation Board reimbursements for salaries and benefits (\$214,819), and reimbursements for housing federal prisoners (\$125,000).</li> <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.</li> </ul>	(1.0)

	<ul style="list-style-type: none"> <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> </ul>	(6.0)
	<ul style="list-style-type: none"> <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>	(1.4)
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 reimbursements (\$76,869) due to state reductions and reimbursement for federal prisoners (\$331,174) due to fewer federal prisoners.</li> </ul>	(4.0)
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). (1.0)</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. <span style="float: right;">3.0</span></li> <li>▪ The County Board restored a Warrant Processor position (\$45,000, 1.0 FTE). <span style="float: right;">1.0</span></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>
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding in additional overtime funding to help reduce detention facility lockdowns (\$80,000).</li> <li>▪ Personnel increases included reclassification of uniform positions (\$842,336).</li> <li>▪ Removed one-time funding for FY 2013 additional County Board approved holidays (\$80,000).</li> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Reduced Inmate Medical Services (\$100,000).</li> <li>▪ <i>Includes a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.</i> <span style="float: right;">1.0</span></li> </ul>
FY 2015	<ul style="list-style-type: none"> <li>▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator (\$166,508). <span style="float: right;">1.0</span></li> <li>▪ Increase in annual expense for operating equipment for Telestaff maintenance charges (\$25,000) and contractual agreements for inmate medical and pharmaceutical services (\$34,126).</li> </ul>

- 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).

FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel).</li> </ul>	5.0
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Increase due to contractual agreements for inmate medical and pharmaceutical services (\$102,835).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	