

Sheriff's Office

Proposed FY 2018 Budget Highlights

March 22, 2017

- Proposed budget totals \$43M
 - A 4% increase from FY 2017 due to:
 - Personnel increases due to:
 - The addition of 2 Sergeants and 5 Deputies (\$590,157 ongoing, \$62,502 one-time)
 - Standard personnel increases
 - Non-personnel increases/decreases due to:
 - Increased funding for ammunition covered by PCRJ savings (\$50,000)
 - One-time funding for uniforms (\$400,000)
 - Contractual increases for inmate medical services and pharmaceutical supplies (\$79,466)
- Total FTEs: 291.0
 - a net increase of 7.0 FTE from FY 2017
 - 7 new deputy positions –2 classified as Sergeant
 - Positions funded by PCRJ savings
- Proposed State Budget Revenue Increases
 - Original: Increase of one-time bonus totaling \$117,231
 - Updated: Deputy Sheriff salary increases 2% (approx. \$142,000)

- Staffing
 - The staffing study completed in FY 2015 recommended an additional 31 Deputy and 10 Sergeant positions.
 - With the addition of 7 positions in FY 2018, we will have increased our Deputy positions by 17 FTEs.
- Arlington County Detention Facility (ACDF) average daily population has been steadily increasing (12% since March 2016).
 - More inmates with mental health issues
 - More inmates showing lack of respect for authority
- Received re-accreditation from the American Correctional Association (ACA)

- Completion of the ACDF Wireless network
- Implementation of new Criminal Justice Record Management System (in partnership with Police)
- Completion of major electrical upgrade in ACDF
- Combined firearms range construction phase completed

Proposed Reduction Option

- Eliminate the addition of 7 FTEs (2 Sheriff Sergeants and 5 Sheriff Deputies)
- Funding for positions came from the closing PCRJ.
 - The Sheriff's Office had been told that this money would be used for FTEs since the decision was made to pull out of the facility
- Unacceptable stress on staff – forced to work a mandatory of 4 or 5 overtime days every month. This is affecting their health and family life.
- Overtime budget will continue to be over budget by \$4.5 million or higher.
- Can delay hiring them until May 2018
 - This will affect staff as a new hire is not assigned to a post until they have completed the 24 week Academy, 2 weeks in-house training, 3 weeks of the Department of Criminal Justice Services (DCJS) mandatory field training, as well as 6 weeks of field training in the ACDF. This is a total of 35 weeks (over 1,400 hours) from the day they start the Academy (January and July) until they are full-duty on a shift
- Staffing study indicated we needed 31 deputy and 10 sergeant positions. We have increased by 10 FTEs

- Implementation of Telestaff scheduling software
- Completion of ACDF housing unit painting project – started in FY15
- Justice Center Bi-directional Amplifier (BDA) - RFP issued
- Major renovation of Justice Center parking structure
- Major renovation of ACDF Central Control
- Courthouse Interior Renovation Study – to include security assessment
- Upgrades to Justice Center Security Systems

- Staffing
- Leadership training for all supervisors
- Strategic Plan Review