

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
REPORT TO THE COUNTY BOARD

FY2018 PROPOSED BUDGET

BUDGET AREA:	Sheriff's Dept.
FAAC REVIEWERS:	Peter Robertson, Patrick Bogenberger
DATE OF FAAC ACTION:	March 16, 2017

FAAC Opinion

The FY 2018 budget proposes a 4% increase in expenditures and an additional 7 FTEs -- 5 deputies and 2 sergeants. The non-personnel increases include 400K one-time funding for new uniforms.

If the proposed FY 2018 budget is approved, it would mean the Sheriffs expenditures have increased almost 13% and 21 FTEs since 2015. After a comprehensive review, the American Correctional Association Commission (ACA) recently reaccredited the Arlington Jail with strong praise and a 99.4 score.

The recommendations included in this FAAC report did not consider the County Manager's proposal for the 1 cent reduction. FAAC recommendations may change when we review that information as part of the wrap-up process.

FAAC Recommendation # 1			
The FAAC recommends that the County Board approve the County Manager's FY 2018 proposed budget for the Sheriff's Dept.			
Vote:	Yes: 6	No: 3	Abstain: 0
Comment:	FAAC members did not vote on the 1 cent modifications proposed by the County Manager and released to the public on March 16. This proposal will be addressed during wrap-up.		

FAAC Recommendation # 2			
The FAAC recommends that the County Board direct the County Manager to work with the Sheriff to prioritize the development of guidelines/policies with the goal of finding the appropriate overtime/FTE balance.			
Vote:	Yes: 9	No: 0	Abstain: 0
Comment:			

FAAC Recommendation # 3

The FAAC recommends that the County Board direct the County Manager to work with the Sheriff to seek ways to reduce costs associated with the purchase of new uniforms in FY 2018 and in future Fiscal Years.

Vote:	Yes: 9	No: 0	Abstain: 0
Comment:			

Future Considerations

- Upgrades/repairs to Jail
- Change in inmate population – more inmates having mental health issues
- Continue excessive use of overtime
- Staff attrition/turnover
- Excessive lockdowns