

Arlington County Sheriff's Office

FY 2019 PROPOSED BUDGET HIGHLIGHTS

General Fund

County Board Work Session

April 3, 2018 @ 3:00 pm



Partnering to Make the Criminal Justice System Work



Department Overview

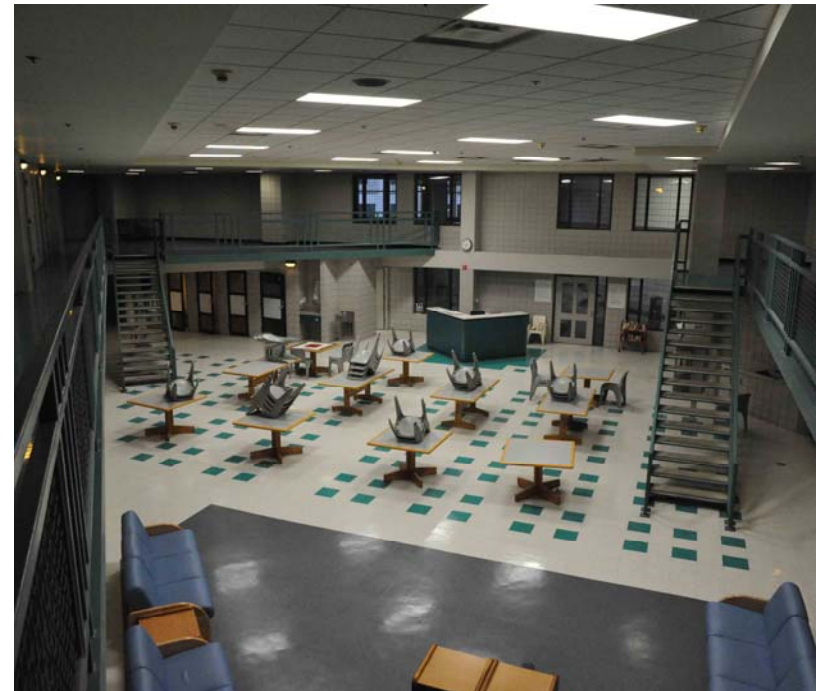


- Continue to ensure the safety and security for all individuals in the Detention Facility and Courthouse
- Partner with the ACPD for community events to include the 9-11 race, Marine Corp Marathon, 4th of July detail, Women's in Public Safety event and the annual Block Party
- Raised money for the Special Olympics with participation in the plane pull and torch run
- Annual collection, since 2006, of food for AFAC. Over 6,000 pounds donated in the last 3 years



Department Overview

- Received re-accreditation from the Prison Rape Elimination Act (PREA) and the US Marshals
- Completed the painting of the entire ACDF which required vacating Housing Units to facilitate the project
- Implemented Telestaff – staff scheduling program



Summary of Proposed Budget Changes

	FY 2018 Adopted	FY 2019 Proposed	Change	% Change
Expenses	\$42,746,746	\$44,144,206	+\$1,397,460	+3.0%
Revenue	\$10,604,534	\$10,640,756	+\$36,222	---
Staff	293.00 FTEs	293.00 FTEs	+0 FTEs	---

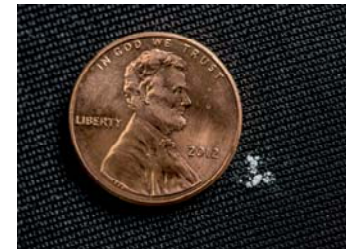
- Non-personnel increases due in part to the addition of \$500,000 in one-time funding to complete the lock/network security project.

Key Budget Considerations

- Staffing
 - The staffing study completed in FY 2015 recommended an additional 31 Deputy and 10 Sergeant positions (total of 41 FTEs)
 - With the addition of 15 Deputy and 2 Sergeants positions (FY16, FY17, FY18), we have increased our sworn positions by 17 FTEs
 - 15 sworn staff in DROP
- Circuit Court adding 4th Judge
 - Will need 2 additional Deputy positions to staff the Courtroom – this is an immediate need and is in addition to the staffing needs identified by the staffing study.
- Compensation
 - We are losing sworn staff to other Police Departments whose starting pay is higher
 - Our Corporals are receiving a 2% increase

Key Budget Considerations

- Arlington County Detention Facility (ACDF) average daily population has been steadily increasing – an increase of 17% since 2015
 - Increase in drug withdrawals requiring hospitalizations
 - Increase in HIV positive and Hepatitis C inmates causing increased medical costs
 - Increase in the number of individuals with severe mental health issues
 - Increase in inmate fights
 - Higher inmate to staff ratio
- Requested \$310,000 in FY19 for a full body scanner to screen all inmates
 - Increase in the number of attempts to bring drugs and other contraband into the ACDF



2 mg of fentanyl
– lethal dose

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