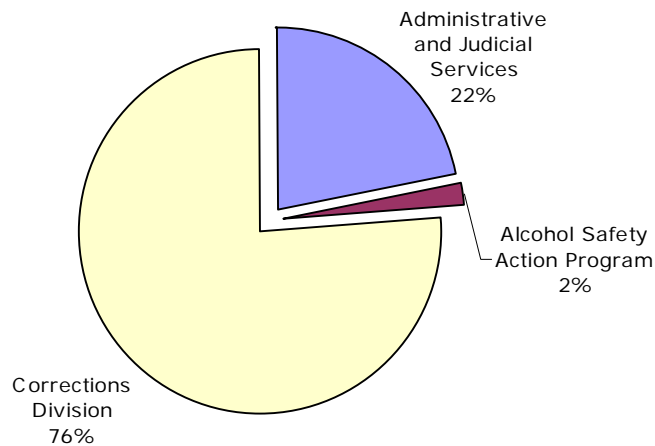


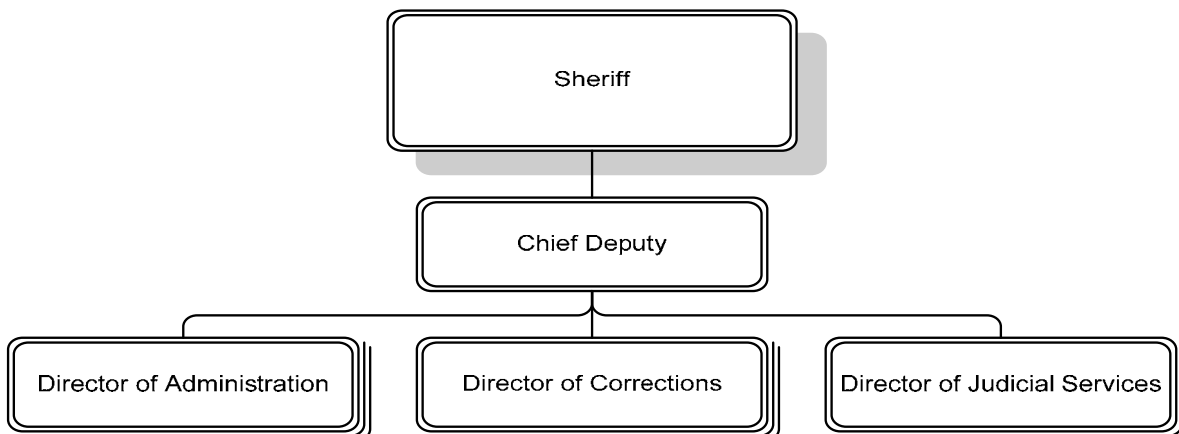
*Our Mission: Partnering to make the justice system work*

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 for the Judicial Services and Corrections Divisions; as well as management and oversight of the Arlington Alcohol Safety Action Program (ASAP).

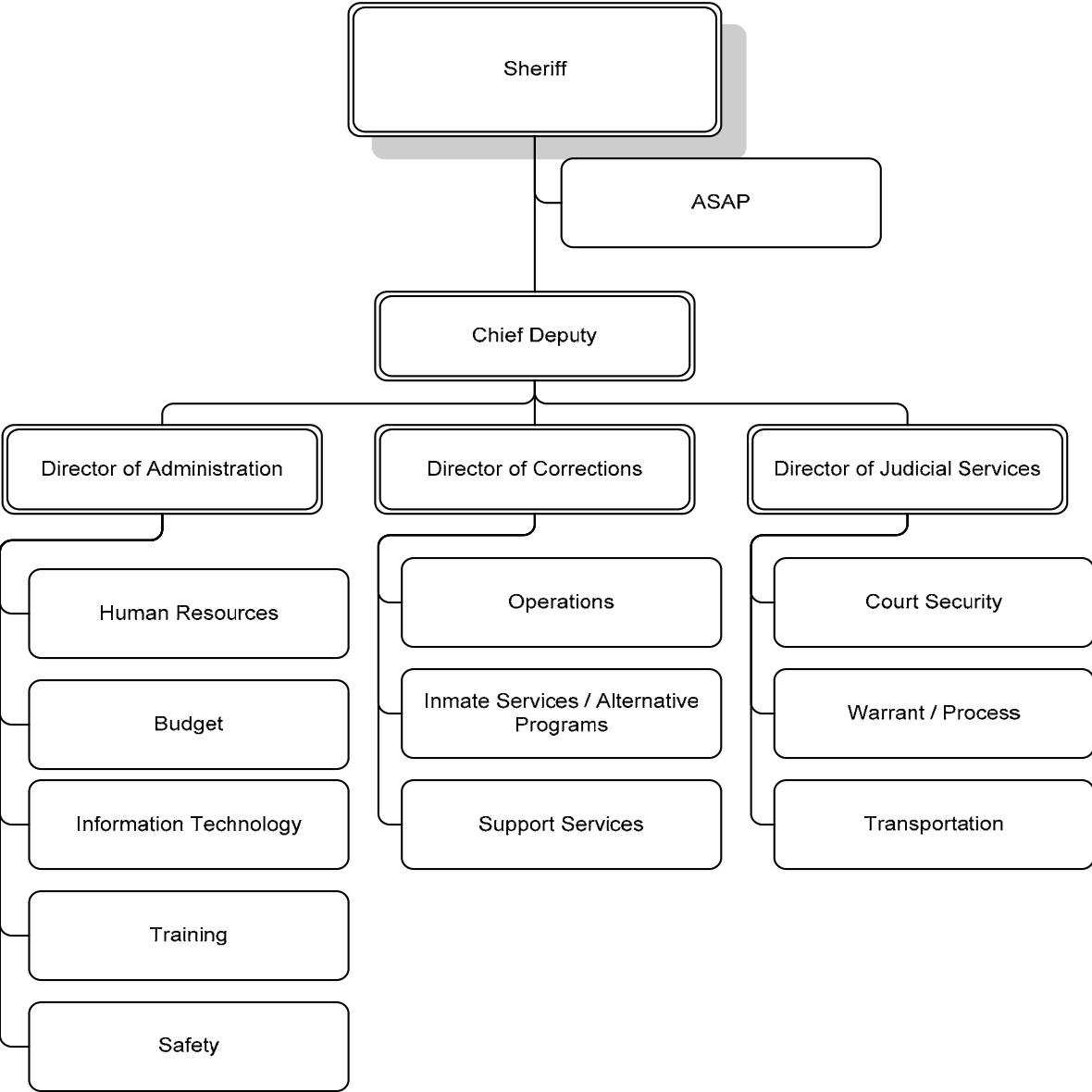
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



DEPARTMENTAL ORGANIZATION CHART



**FY 2007 PRIORITIES**

- Continue base priorities:
  - To serve the County of Arlington, its residents and perform all functions in a professional, effective and efficient manner;
  - To ensure safe and secure operation of the Judicial Center and Detention Facility; to effectively manage the inmate population remanded to the custody of the Sheriff's Office;
  - To continue to maximize work programs, the utilization of work opportunities, employment training, as well as educational and treatment programs for inmates incarcerated in the Detention Facility;
  - To continue service of civil and criminal warrants, aggressive enforcement of non-support orders; to continue to ensure all ASAP referred defendants complete their certification of compliance or are returned to court for non-compliance;
  - To promote traffic safety through speeding enforcement, regional safety programs and anti-aggressive driving programs. Maintain compliance with local, state and national standards.
- Continue to monitor bed needs in response to changes in the total and the make up of the inmate population.
- Continue to work with local, state and federal agencies to mitigate increasing gang involvement in the region.
- Continue life cycle evaluation of Detention Facility equipment based on age/excessive use to include: kitchen equipment, laundry equipment, security system and locks.
- Conduct job task and compensation analysis of Deputy Sheriff positions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$19,713,143	\$20,718,047	\$22,392,317	8%
Non-Personnel	5,869,727	5,881,766	6,019,998	2%
<b>Total Expenditures</b>	<b>25,582,870</b>	<b>26,599,813</b>	<b>28,412,315</b>	<b>7%</b>
Fees	2,412,426	804,578	1,220,383	52%
Grants	8,860,434	9,556,407	9,761,860	2%
<b>Total Revenues</b>	<b>11,272,860</b>	<b>10,360,985</b>	<b>10,982,243</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$14,310,010</b>	<b>\$16,238,828</b>	<b>\$17,430,072</b>	<b>7%</b>
Authorized FTEs	273.3	273.3	274.8	
Funded FTEs	273.3	273.3	274.8	

### SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Sheriff's Office is \$28,412,315, which reflects a seven percent growth over the FY 2006 adopted budget. The budget reflects:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and the impact of public safety pay enhancements approved in FY 2006. The budget also reflects a supplemental appropriation approved in FY 2006 for 1.0 FTE for the Pre-trial Program and a 0.5 FTE approved for the Alcohol Safety Action Program (ASAP).
- ↑ Non-personnel expenses increase due to electricity (\$48,587), water and sewer (\$12,610), natural gas (\$77,867), fuel (\$8,230) and County vehicle charges (\$33,101), partially offset by a decrease in telephone charges (\$42,163).
- ↑ Fee revenues increase primarily due to higher Falls Church reimbursement (\$271,877), collection of fees in the Alcohol Safety Action Program (\$64,233) Courthouse Security fees (\$60,000) and miscellaneous service charges (\$24,400).
- ↑ Grant revenues increase mainly from higher State Compensation Board reimbursement for salaries and benefits (\$168,978) and the addition of state funding for the 1.0 FTE approved in the Pre-trial Program (\$52,855).

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of inmates above rated capacity of 474	9%	14%	32%	31%	31%	31%	31%
Compliance Rating: Virginia Law Enforcement Professional Standards accreditations compliance rating	N/A	100%	N/A	N/A	100%	N/A	N/A
American Correction Association accreditation compliance rating	99.2%	N/A	N/A	98.9%	N/A	N/A	N/A

- Both the American Correctional Association and Virginia Law Enforcement Professional Standards conduct an audit every three years.

### FUTURE BUDGET CONSIDERATIONS

- Budgetary levels for the building maintenance and repair, equipment replacement and security upgrades as the Detention Center Facility ages will need to be addressed.
- Justice Center security and safety enhancements will include the upgrading of the security software system and may include additional personnel cost.
- There is a potential need for expansion of bed space, as well as for addition of beds, in the Detention Facility to meet the existing and future inmate population growth.
- Advanced technology may be needed to combine the Arlington County Detention Facility Security System and records management system with mobile access.