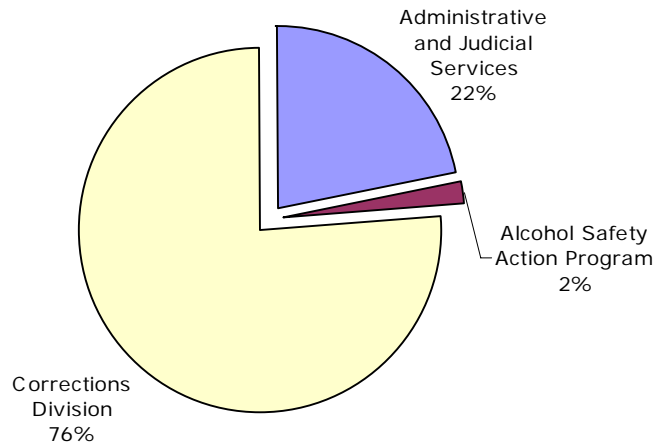


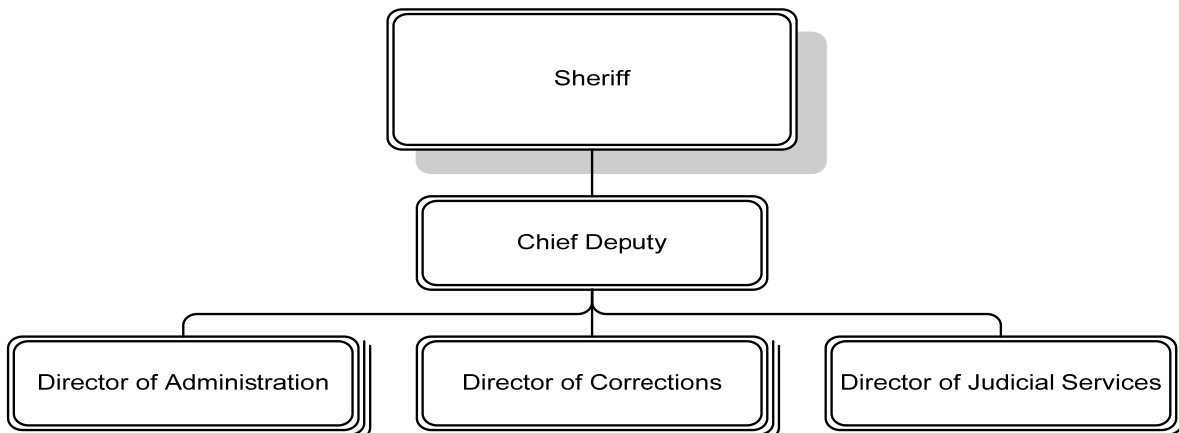
Our Mission: Partnering to make the justice system work

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).

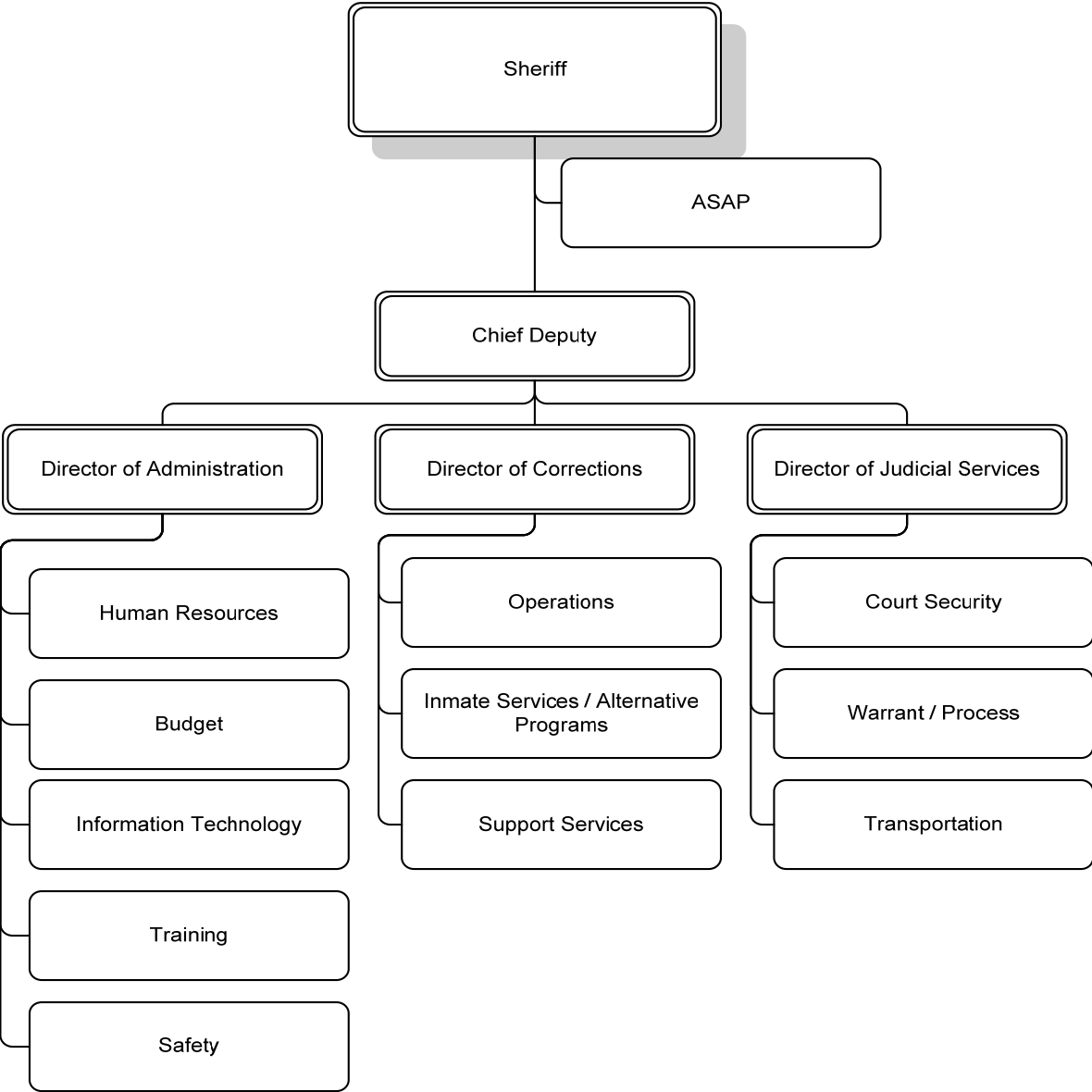
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2008 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 Courthouse 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.
- Continue to monitor bed needs in response to changes in the average daily population 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 the Detention Facility and equipment based on age/excessive use to include: the security systems, locks, kitchen equipment, medical equipment, and laundry equipment.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$21,316,376	\$24,537,647	\$25,656,579	5%
Non-Personnel	6,411,756	6,026,600	7,226,628	20%
Total Expenditures	27,728,132	30,564,247	32,883,207	8%
Fees	1,081,004	1,220,383	1,339,081	10%
Grants	10,395,566	9,788,269	10,376,331	6%
Total Revenues	11,476,570	11,008,652	11,715,412	6%
Net Tax Support	\$16,251,562	\$19,555,595	\$21,167,795	8%
Authorized FTEs	273.3	274.8	274.80	
Funded FTEs	273.3	274.8	274.80	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Sheriff's Office is \$32,883,207, which reflects an eight percent growth over the FY 2007 revised budget.

- ↑ Personnel expenses reflect normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a fifteen percent increase in employer health insurance, partially offset by elimination of one-time grant funding in FY 2007 for additional overtime expenses.

- ↑ Non-personnel expenses increase due to auto charges (\$24,487), electricity (\$2,927), water and sewer (\$97,509), natural gas (\$11,888) and fuel (\$14,219), partially offset by elimination of one-time grant funds (\$6,602). The budget also reflects an increase in inmate care as a result of a new inmate medical care contract, as well as a new pharmacy contract (\$1,055,600).
- ↑ Fee revenues increase mainly due to higher Fall Church reimbursements (\$80,498), and increased collection of fees in the Alcohol Safety Program (\$38,513).
- ↑ Grant revenues increase mainly from higher State Compensation Board reimbursement for salaries and benefits (\$401,450) and reimbursement for housing of federal prisoners (\$412,996), partially offset by a decrease in state prisoner expense reimbursements (\$203,254) and elimination of one-time funding for a Traffic Safety Grant (\$26,409) included in FY 2007.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of inmates above rated capacity of 474	14%	32%	31%	31%	31%	37%	37%
Compliance Rating: Virginia Law Enforcement Professional Standards accreditations compliance rating	100%	N/A	N/A	100%	N/A	N/A	N/A
American Correction Association accreditation compliance rating	N/A	N/A	98.9%	N/A	N/A	98.9%	98.9

- The rated capacity was determined by the Department of Corrections during the design review and construction of the Detention Facility.
- The American Correctional Association audit is every three years and will be conducted in FY 2008. The Virginia Law Enforcement Professional Standards audit is every four years.

FUTURE BUDGET CONSIDERATIONS

- As the Detention Facility and Courthouse age, they need to be added to the Capital Improvement plan to address building maintenance and repair, replacement equipment and security upgrades.
- Justice Center security and safety enhancements will include the upgrading of the security software system and may include additional personnel cost.
- The Sheriff's Office will continue to monitor the 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. This would also require additional personnel costs. Current housing units are designed for 48 inmates with one deputy and are now housing 71 inmates with one deputy.
- If local inmate population increases, then the number of federal prisoners housed and the resulting revenues to the County would decrease. The Detention Facility continues to house federal prisoners without jeopardizing the safety and security of the Detention Facility and the community.
- Advanced technology may be needed to combine the Arlington County Detention Facility Security System and records management system with mobile access.
- The Sheriff's Office will continue to monitor the need to replace the Courthouse Video Arraignment system.