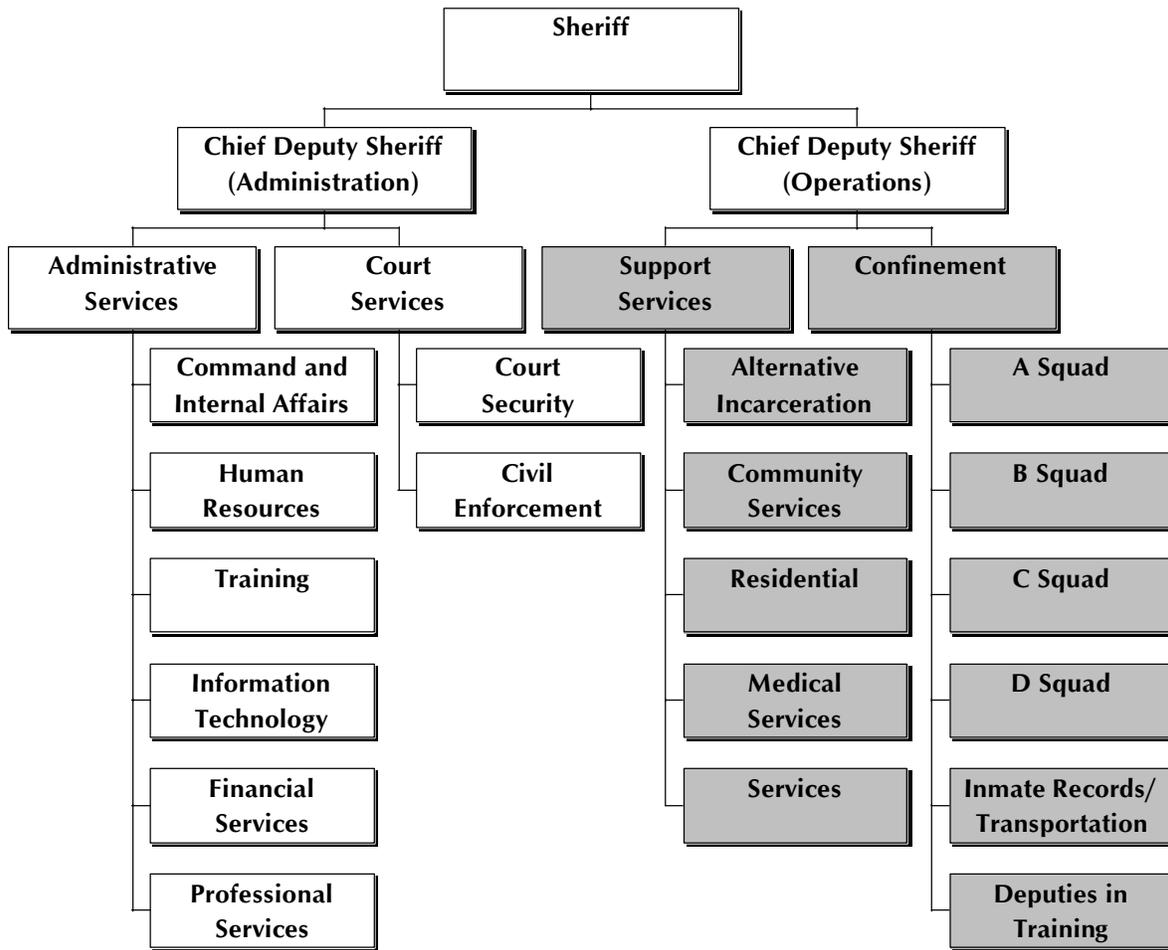


Office of the Sheriff



Public Safety Program Area of the Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

Office of the Sheriff

The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the state at approximately 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the State Compensation Board for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC, and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) program. Virginia Code Section 53.1-131.3 established that any Sheriff or Jail Superintendent may start a program to charge inmates a reasonable fee, not to exceed \$1 a day, to defray costs associated with the prisoner's incarceration. Based on this law, inmates housed in the ADC are now charged the \$1 per day maximum fee. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. All revenues received by the Sheriff's Office offset approximately 35 percent of annual expenditures.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2007, over 1 million visitors utilized the Courthouse facilities and almost 458,000 court cases were heard. The entire Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project is nearing completion. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project will add 316,000 square feet to the existing Jennings Building to include additional courtrooms, judges' chambers, office and support space, and site improvements. The expansion of the Jennings Building is scheduled to be completed in early 2008. Renovations to the current Jennings Building is scheduled to be completed by spring 2009. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the citizens of Fairfax County.

In FY 2007, the jail facility, including the Adult Detention Center (ADC) and the Pre-Release Center (PRC), the average daily inmate population rose to 1,286. This was an increase of 50 inmates per day from FY 2006. Numerous volunteers, visitors, as well as more than 323 employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- o Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands;
- o Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- o Continuing operations and providing the necessary level of safety and security during and after completion of the Courthouse Expansion Project, ensuring a safe and accessible facility for public access to the judicial system in Fairfax County;
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology; and
- o Continuing to practice fiscal responsibility and accountability while exploring new and creative methods to contain costs and improve efficiency.

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In FY 2007 the Sheriff's Office participated in the establishment of the Code Enforcement Strike Team (CEST). The CEST consists of members from fifteen county agencies. The mission of the CEST is to shut down illegal boarding houses across the county. Legal action is taken against the landlords of the boarding houses. The Sheriff's Office has been instrumental in providing staff, equipment and supplies for the CEST. In FY 2008, the Sheriff's Office received 1/1.0 SYE position dedicated to the CEST. It is the intent of the Sheriff's Office to continue to provide all available assistance to the CEST and contribute to their many successes.

As a result of a collaborative effort by an internal strategic planning work group, the Sheriff's Office established a Strategic Plan in an effort to examine its strengths, weaknesses, opportunities, threats, and challenges. The continued development of this plan placed primary emphasis on the needs of the agency's stakeholders (the residents, employees, businesses, collaborators, governing entities of Fairfax County and those incarcerated in the County) in order to meet the agency mission while correlating the service of the Sheriff's Office to the County's vision elements.

Four agency cost centers define and support the agency's mission. In an effort to improve and maintain fiscal responsibility, these cost centers were restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, revenues and expenditures. This restructuring and realignment has offered a more even balance of fiscal responsibility and eliminates duplication of services within the agency. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the residents of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates five sections: Command and Internal Affairs, Human Resources, Training, Information Technology, and Financial Services. This includes support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency, and ensures that all Sheriff's Office staff are made aware of those guidelines.

In FY 2007 the Financial Services Branch was restructured. A Management Analyst IV position oversees this Branch. This change was done to establish continuity amongst the staff of the Financial Services Branch. The Inmate Finance Section, which was previously a part of the Support Services Division, was moved to the Financial Services Branch so that all agency matters involving finances would be handled within the same branch.

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 37 active clients with eleven more on the waiting list. It is anticipated that the number of active clients will be well over 50 by FY 2009. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 19 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. In addition, the Sheriff's Office will continue to seek individuals, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2007, almost 458,000 court cases were heard. In the aftermath of September 11, 2001, additional safety precautions were taken and staffing of Court Services was enhanced. The Jennings Judicial Center averages

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over 4,700 individuals entering the center daily. With the Courthouse Expansion, this number is going to further increase. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

The Court Services Division provides security for 34 judges and 43 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. As part of the FY 2007 Adopted Budget Plan, 4/4.0 SYE positions were approved to provide the necessary security associated with the new judges. These additional judicial



resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2007, the Court Services Division was responsible for escorting 29,839 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2007, the Civil Enforcement staff completed the process and service of 215,206 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 323 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2007 average daily inmate population for the Adult Detention Center was 1,095 and the intake center efficiently processed 53,389 inmates. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

The jail expansion space of five floors was only partially opened during FY 2001 based on the size of the prison population at that time. At the *FY 2002 Carryover Review*, the Board of Supervisors approved a phased in plan of 37/37.0 SYE additional positions in support of the Adult Detention Center. Of this total number of positions, 16/16.0 SYE positions were funded for FY 2003, 11/11.0 SYE positions were approved for FY 2004 funding, and 10/10.0 SYE positions were approved for FY 2005 funding. During the *FY 2005 Carryover Review*, one half of a new floor and 18/18.0 SYE positions were funded based on the increasing number of inmates. In FY 2006, the second half of the new floor was opened with an additional 11/11.0 SYE positions. During FY 2007 one additional post was opened in the West Wing of the ADC. This block was opened to create additional housing for inmates requiring mental health treatment and to accommodate the rising number of inmates throughout the facility.

Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing is necessary in future years. The size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has remained fairly constant over this past fiscal year but continues to create spikes in daily population and a potential increase in the overall inmate population.

In FY 2007 the Classification Section was moved from the Support Services Division to the Confinement Division. The Classification Section which is responsible for determining the appropriate housing locations for inmates in the ADC is now part of the Inmate Records/Classification Branch. This section also performs disciplinary hearings for inmates that have been charged with violating the rules of the ADC. This reorganization was implemented due to the need of the Classification Section and other Confinement

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Division personnel to work hand in hand. The Inmate Records/Classification Branch also oversees the Transportation Section.

The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the Adult Detention Center and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center, a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system will monitor events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Programs fees were increased to offset the costs of the active GPS system, thus resulting in no net impact on the General Fund. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. In FY 2007, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services. The CLF is now responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF will mow grass and remove trash in the Commercial Revitalization Districts (CRD) and maintain the stand alone bus stops within the CRDs.

The Services Branch is responsible for the overall maintenance and cleanliness of the ADC and PRC, inmate programs and recreation, as well as laundry and food services. This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Continue to build relationships and collaborate with County agencies and external organizations in order to enhance the safety and security of the community. Examples of collaborative efforts included:</p> <ul style="list-style-type: none"> ▪ Provided the American Red Cross with meals to help the families displaced by flooding in southern Fairfax County in June 2006. ▪ Currently the kitchen provides meals to Fairfax County Fire and Police Departments during emergency situations. ▪ Provided laundry services to the Juvenile Detention Center and collaborated with the Department of Family Services to provide laundry services to the Fairfax Area Christian Emergency and Transition Services (FACETS). 	<p>☑</p>	<p>☑</p>

Office of the Sheriff

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Provide logistical support and personnel to the Code Enforcement Strike Team. This initiative helps to maintain the health, safety and welfare of Fairfax County neighborhoods.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implement the Live Scan, Automated Fingerprint Identification System (AFIS), and Mug Shot digital technology. Over \$8 million in grant funding has been received to support this initiative. Efforts include:</p> <ul style="list-style-type: none"> ▪ Planning work for the Live Scan and Mug Shot digital technology is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to implement and upgrade this technology. ▪ Continue to provide leadership for AFIS operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Insure state of the art capabilities for live scan, mugshot, AFIS and interoperability features in this network. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented an active GPS System to monitor offenders in the Electronic Incarceration Program and Work-Release Program. This is a more effective method to monitor these offenders without additional strain on the agency. It is our responsibility to ensure that the residents of Fairfax County are safe in their communities.</p>	<input checked="" type="checkbox"/>	
<p>Implemented a new Gang Intelligence Officer position using existing staff resources. This position will ensure the appropriate level of security precautions are taken within the ADC. This position will work to provide timely and accurate information to facilitate the proper housing of inmates. Accurate inmate assessments and appropriate classification decisions are critical to the security of the ADC and safety of staff, volunteers, visitors, inmates and the community.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Continue to partner with County agencies, local civic organizations, landlords, and residents to revamp the community with the use of the Community Labor Force in the hoarding and blight abatement program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Increased the services provided by the CLF provided to the County and to its residents by maintaining landscaping at the Government Center, Public Safety Complex, and at the Fire and Rescue Department's training academy. The CLF continues to expand its service delivery by maintaining County bus stops in the Eastern portion of the County beginning in FY 2007 and will continue this service going forward.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Corporate Stewardship	Recent Success	FY 2009 Initiative
Seek and secure funding through other sources such as grants to enhance and expand security in the Adult Detention Center, Pre-Release Center, Courthouse, and improve service delivery for staff members, service partners, and stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599/ 598	599/ 598	600/ 599	600/ 599	600/ 599
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$46,922,584	\$48,720,958	\$48,820,958	\$51,092,048	\$52,764,809
Operating Expenses	9,614,224	8,734,143	9,538,739	10,200,943	10,300,943
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$56,536,808	\$57,455,101	\$58,380,101	\$61,292,991	\$63,065,752
Income:					
Inmate Medical Copay	\$16,352	\$15,973	\$15,973	\$16,352	\$16,352
City of Fairfax Contract	883,531	855,313	897,242	928,838	928,838
Inmate Room and Board	661,406	934,562	661,406	661,406	661,406
Boarding of Prisoners	169,668	126,580	126,580	126,580	126,580
State Shared Sheriff Expenses (Comp Board)	13,664,440	14,124,579	14,124,579	14,124,579	14,124,579
State Shared Retirement	501,352	435,621	435,621	435,621	435,621
Department of Corrections Reimbursement	3,706,298	3,596,507	3,761,893	3,818,321	3,818,321
Court Security Fees	1,010,702	972,432	1,927,305	1,965,851	1,965,851
Jail / DNA Fees	103,415	115,720	115,720	118,034	118,034
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	37,262	10,000	10,000	10,000	10,000
Criminal Alien Assistance Program	1,230,716	0	1,372,583	0	0
Total Income	\$22,051,413	\$21,253,558	\$23,515,173	\$22,271,853	\$22,271,853
Net Cost to the County	\$34,485,395	\$36,201,543	\$34,864,928	\$39,021,138	\$40,793,899

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Public Safety Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	437/ 436.5	437/ 436.5	431/ 430.5	431/ 430.5	431/ 430.5
Expenditures:					
Personnel Services	\$33,908,200	\$35,805,746	\$35,342,843	\$35,140,905	\$36,580,572
Operating Expenses	4,791,627	4,785,453	4,874,788	5,371,300	5,371,300
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$38,699,827	\$40,591,199	\$40,238,035	\$40,512,205	\$41,951,872
Income:					
State Reimbursement and Other Income	\$17,902,873	\$17,129,257	\$18,399,807	\$17,106,745	\$17,106,745
Total Income	\$17,902,873	\$17,129,257	\$18,399,807	\$17,106,745	\$17,106,745
Net Cost to the County	\$20,796,954	\$23,461,942	\$21,838,228	\$23,405,460	\$24,845,127

Judicial Administration Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	162/ 161.5	162/ 161.5	169/ 168.5	169/ 168.5	169/ 168.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$13,014,384	\$12,915,212	\$13,478,115	\$15,951,143	\$16,184,237
Operating Expenses	4,822,597	3,948,690	4,663,951	4,829,643	4,929,643
Capital Equipment	0	0	0	0	0
Total Expenditures	\$17,836,981	\$16,863,902	\$18,142,066	\$20,780,786	\$21,113,880
Income:					
State Reimbursement and Other Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Total Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Net Cost to the County	\$13,688,441	\$12,739,601	\$13,026,700	\$15,615,678	\$15,948,772

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$2,515,700**
 An increase of \$2,515,700 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, including merit increases for uniformed employees and pay for performance for non-uniformed staff. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

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- ◆ **Market Rate Adjustment** **\$702,663**

An increase of \$702,663 in Personnel Services based on the FY 2009 Market Index of 2.96 percent discounted by 50 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. It should be noted that the FY 2009 net cost includes \$214,829 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Non-departmental program area section of Volume 1.
- ◆ **Personnel Services Reduction** **(\$947,273)**

A decrease of \$947,273 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Operating Expenses** **\$816,800**

An increase of \$816,800 in Operating Expenses is included. Of this total, \$618,966 reflects adjustments for security, medical/hospitalization, drugs/pharmacy, and food contracts, as well as a new ambulance use fee the Sheriff is going to be charged in FY 2009 by the City of Fairfax. Of this amount, \$380,305 is due to contractual inflation increases, \$212,411 is due to a projected increase in the Average Daily Population (ADP) of 50 inmates from FY 2008 to FY 2009, and \$26,250 is for the new ambulance fee. Of the remaining increase, \$133,912 is associated with increased charges to the Sheriff's Office from the Police Department for use of the Criminal Justice Academy and \$63,922 reflects increased fuel-related Department of Vehicle Services (DVS) charges.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay For Performance** **\$70,098**

An increase of \$70,098 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Market Rate Adjustment** **\$702,663**

An increase of \$702,663 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. It should be noted that the FY 2009 net cost to fund this adjustment is \$917,492. The net cost includes \$214,829 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Fuel Cost Projections** **\$100,000**

An increase of \$100,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

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| <p>◆ Incentive Pay Program</p> <p>Effective July 2007, the County implemented a State approved increase in the Courthouse Security fee from the previous fee of \$5.00 for each criminal or traffic case in its district or circuit courts in which the defendant is convicted of a violation of any statute or ordinance to \$10.00 per case. The Board directed that these funds be held in reserve pending the development of specific strategies and policies to address recruitment and retention issues in the Sheriff's Office. After numerous discussions, including several with the Financial and Program Auditor, the \$900,000 generated by this additional revenue is being appropriated as part of the <u>FY 2009 Adopted Budget Plan</u> to implement an environmental incentive pay program with the goal being to attract and retain new staff in the Adult Detention Center (ADC), and reduce the need for remaining staff to work significant overtime hours to meet minimum staffing requirements. Sworn officers in the <i>Confinement</i> and <i>Support and Services</i> Cost Centers who work in the ADC at the First Lieutenant rank and below will be eligible for this pay enhancement of \$2,500 per year. The money will be disbursed bi-weekly in employee paychecks.</p> | \$900,000 |
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Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

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| <p>◆ Carryover Adjustments</p> <p>As part of the <i>FY 2007 Carryover Review</i>, the Board of Supervisors approved funding of \$650,000 for various contractual and population-related cost increases for the Office of the Sheriff. Program costs such as food services and pharmaceutical requirements increased during FY 2007 and the FY 2008 requirements are higher than budgeted in the <u>FY 2008 Adopted Budget Plan</u>. In addition, the average daily population (ADP) continues to grow. For example, in October 2007 the Adult Detention Center experienced its highest monthly average inmate population of 1,376. This growth continues to increase the requirements for food, pharmaceuticals and medical/hospitalization-related expenses. Finally, funding of \$100,000 was included to provide for 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.</p> | \$750,000 |
|---|------------------|

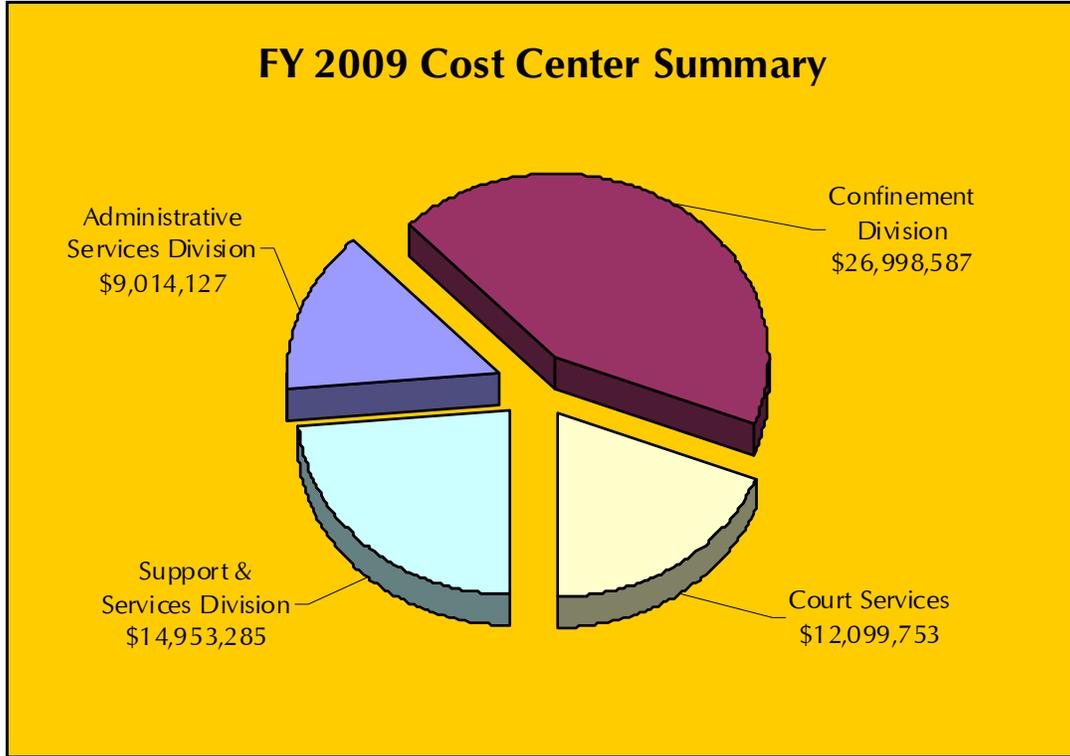
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

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| <p>◆ Third Quarter Adjustments</p> <p>As part of the <i>FY 2008 Third Quarter Review</i>, the Board of Supervisors approved an expenditure increase of \$175,000 required for consultant services working on behalf of the Office of the Sheriff to procure the County's share of funds available through the State Criminal Alien Assistance Program (SCAAP) grant. The <u>FY 2008 Adopted Budget Plan</u> included \$125,000 for consultant-related fees; however, since the consultant is paid a percentage on the amount of County revenue generated, the consultant is due \$300,000, thus necessitating a \$175,000 increase to the Office of Sheriff budget. The County was able to procure \$1,372,583 in revenue through this program in FY 2008.</p> | \$175,000 |
|---|------------------|

Office of the Sheriff

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



Administrative Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47 / 47	47 / 47	55 / 55	55 / 55	55 / 55
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
Total Expenditures	\$8,501,576	\$7,325,553	\$8,524,917	\$8,846,824	\$9,014,127

Office of the Sheriff

Position Summary		
<p>1 Sheriff (Elected) E</p> <p><u>Chief Deputy Sheriff</u></p> <p>2 Chief Deputy Sheriffs, 2 E</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant IV</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Administrative Services</u></p> <p>1 Deputy Sheriff Major</p> <p>1 Administrative Assistant III</p> <p><u>Internal Affairs</u></p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Professional Services</u></p> <p>1 Deputy Sheriff Captain</p> <p>2 Deputy Sheriff 1st Lieutenants</p> <p>1 Accreditation Manager (MA II)</p>	<p><u>Human Resources</u></p> <p>1 Deputy Sheriff Captain</p> <p>2 Deputy Sheriff 1st Lieutenants</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>3 Deputy Sheriffs II</p> <p>1 Administrative Assistant V</p> <p>1 Administrative Assistant IV</p> <p><u>Training</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>10 Deputy Sheriffs II</p>	<p><u>Information Technology</u></p> <p>1 Information Technology Prog. Manager I</p> <p>1 Network/Telecom. Analyst III</p> <p>1 Network/Telecom. Analyst II</p> <p>1 Network/Telecom. Analyst I</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Information Officer III</p> <p><u>Financial Services</u></p> <p>1 Management Analyst IV</p> <p>1 Management Analyst III</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant V</p> <p>3 Administrative Assistants II</p> <p>2 Storekeepers</p> <p>2 Material Requirements Specialists</p>
<u>TOTAL POSITIONS</u>		
58 Positions / 58.0 Staff Years		
36 Sworn/ 22 Civilians		
E Denotes Exempt Positions		

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.
- ◆ To ensure actual expenditures do not exceed funding level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total agency budget administered (in millions)	\$49.59	\$53.18	\$55.85 / \$56.53	\$58.38	\$63.06
Certified applications received (1)	1,375	1,451	1,530 / 2,125	2,125	2,125
Applicant background investigations conducted (1)	256	253	275 / 394	400	400
Sworn staff hired	50	29	35 / 36	50	50
Minority sworn staff hired	19	13	14 / 8	20	20
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$20.15	\$17.73	\$18.62 / \$18.84	\$19.46	\$21.02
Background checks conducted per investigator	85	84	90 / 98	100	100

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	76%	93%	85% / 65%	70%	70%
Percent of minorities hired	38%	45%	40% / 22%	35%	35%
Outcome:					
Percent of variance between adopted and actual expenditure (2)	0.1%	0.9%	2.0% / (1.0%)	2.0%	2.0%
Percent of minorities on staff	26%	28%	30% / 31%	30%	30%
Vacancies at the end of the fiscal year	2%	7%	10% / 9%	13%	13%

(1) The increase in certified applications received and background checks conducted were due primarily to the significant increase in recruitment efforts.

(2) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by two percent or less. In FY 2007, the Sheriff's Office overspent funding levels by 1 percent due to the increased use of overtime as well as higher than anticipated expenses for programs such as food services and pharmaceutical requirements which are partially determined by the number of inmates and their needs.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 603 staff positions. This includes but is not limited to hiring, training, and fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2007 and FY 2008 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

In FY 2005 the performance indicators were refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus, definitions have been expanded to accurately state what the indicator is trying to reflect (i.e. keep budget within two percent). One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. The number of certified applications increased tremendously from 1,375 in FY 2005 to 2,125 in FY 2007, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center and Courthouse expansion. Although the number of certified applications has increased, the number of sworn staff hired only increased by 7 from 29 to 36 in FY 2007. In addition, the number of vacancies grew from seven percent in FY 2006 to nine percent in FY 2007 and is projected to grow further to thirteen percent in FY 2008 and FY 2009. There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. The Sheriff's Office will continue to pursue and explore new and creative methods to recruit and retain qualified applicants.

Office of the Sheriff

Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2004 American Community Survey showed a minority population of 30.2 percent in Fairfax County, which the Sheriff's Office surpassed in FY 2007 with a total of 31 percent.

Court Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	115/ 114.5	115/ 114.5	114/ 113.5	114/ 113.5	114/ 113.5
Total Expenditures	\$9,335,405	\$9,538,349	\$9,617,149	\$11,933,962	\$12,099,753

Position Summary		
1 Deputy Sheriff Major	<u>Court Security</u>	<u>Civil Enforcement</u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant
	4 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	67 Deputy Sheriffs II, 1 PT	17 Deputy Sheriffs II, 1 AP
	6 Deputy Sheriffs I	1 Administrative Assistant V
		1 Administrative Assistant IV
		4 Administrative Assistants III
<u>TOTAL POSITIONS</u>		
114 Positions / 113.5 Staff Years		
108 Sworn / 6 Civilians		
AP Denotes Alternative Placement Position PT Denotes Part-Time Position		

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Attempts to serve/execute civil process.	234,432	204,809	229,000 / 215,206	237,000	260,000
Prisoners escorted to and/or from court	24,670	24,187	25,000 / 29,839	32,665	35,491
Visitors utilizing the court facilities annually	1,147,169	1,300,318	1,350,000 / 1,365,592	1,400,000	1,400,000
Court cases heard annually	496,080	488,453	498,000 / 458,358	473,358	493,358
Efficiency:					
Cost per attempt to serve/execute process	\$14.05	\$15.90	\$15.90 / \$16.33	\$16.33	\$17.00
Attempts to serve/execute per civil enforcement deputy	10,656	8,192	9,160 / 8,608	9,480	10,400
Annual civil enforcement cost per capita	\$3.12	\$3.04	\$3.04 / \$3.22	\$3.22	\$3.50
Average hourly cost for court security (1)	\$638.30	\$594.53	\$594.53 / \$713.02	\$713.02	\$713.02
Average cost per capita per court security staff	\$6.76	\$6.09	\$6.09 / \$7.06	\$7.06	\$7.06
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.

Performance Measurement Results

The Court Services Division has the biggest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2007, visitors to the court facilities totaled 1,365,592 with 458,358 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. In addition, Phase II of the Courthouse Expansion and Renovation Project is scheduled to be completed in early 2008. Staff will continue efforts to ensure that there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of visitors.

Office of the Sheriff

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2007 there were no court cases adversely affected by errors in service of civil processes, nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2007 within the courtroom environment. The same results are projected in FY 2008 and FY 2009. FY 2007 also saw no damage to court facilities. The average hourly cost for court security has fluctuated from \$638.30 in FY 2005 to \$594.53 in FY 2006 and \$713.02 in FY 2007. FY 2006 appears to be the year somewhat out of line with the other data as there were a number of Deputy Sheriffs at the top end of the pay scale who either retired or transferred out of the Court Services Division in FY 2006. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. The number of attempts to serve and execute civil process increased from 204,809 in FY 2006 to 215,206 in FY 2007. This increase was attributed to improved methodology and tracking of civil processes, ensuring that all supervisors were consistently counting assigned cases. These revisions in performance indicators have been incorporated to better capture data. Based on the first several months of data in FY 2007, the number of attempts and executions of civil process is trending upward and expected to increase in FY 2008 and FY 2009. With the Courthouse Expansion Project scheduled to be completed in early 2008, staff at the current Juvenile and Domestic Relations District Court will be moved to the new part of the Jennings Building. This will create a significant increase in both employees and visitors at the courthouse. Court Security staff has begun planning security enhancements and new emergency procedures. They anticipate that the addition of new and improved equipment and enhancement of current security devices and electronic monitoring gear will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

Confinement

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	311/ 311	311/ 311	323/ 323	323/ 323	323/ 323
Total Expenditures	\$24,023,128	\$26,627,643	\$26,094,278	\$25,833,592	\$26,998,587

Position Summary					
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>		2 Deputy Sheriff 1 st Lieutenants	
1 Administrative Assistant III	1	1 Deputy Sheriff Captain		4 Deputy Sheriff 2 nd Lieutenants	
		2 Deputy Sheriff 1 st Lieutenants		4 Deputy Sheriff Sergeants	
		8 Deputy Sheriff 2 nd Lieutenants		6 Deputy Sheriffs II	
<u>A/B Confinement Branch</u>		14 Deputy Sheriff Sergeants		1 Administrative Assistant IV	
1 Deputy Sheriff Captain	14	80 Deputy Sheriffs II		5 Administrative Assistants III	
2 Deputy Sheriff 1 st Lieutenants	80	40 Deputy Sheriffs I			
8 Deputy Sheriff 2 nd Lieutenants	40	4 Correctional Technicians		<u>Transportation Section</u>	
13 Deputy Sheriff Sergeants	4			1 Deputy Sheriff Sergeant	
77 Deputy Sheriffs II		<u>Inmate Records/Classification</u>		8 Deputy Sheriffs II	
34 Deputy Sheriffs I		1 Deputy Sheriff Captain		1 Correctional Technician	
4 Correctional Technicians	1				
TOTAL POSITIONS					
323 Positions / 323.0 Staff Years					
307 Sworn / 16 Civilians					

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Cost Center.

Office of the Sheriff

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 60 staff, and 61 inmates.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.
- ◆ To refer and connect inmates with educational programs so that at least 70 inmates will receive their GED or development program certificates, and to provide all inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,031	1,046	1,060 / 1,095	1,145	1,190
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	206	190	200 / 191	200	200
Combined ADC and PRC average daily population	1,237	1,236	1,260 / 1,286	1,336	1,386
Total ADC prisoner days	374,490	381,790	386,900 / 399,675	417,925	434,350
Prisoners transported each fiscal year	4,128	3,722	3,760 / 3,800	4,180	4,598
Annual meals served	1,457,763	1,444,586	1,478,250 / 1,458,945	1,513,688	1,552,210
Total prisoner days, ADC and PRC	467,200	494,437	504,325 / 521,772	534,400	548,000
Prisoner hospital days	272	401	401 / 323	323	323
Health care contacts with inmates	595,000	626,189	650,000 / 646,613	646,613	646,613
Inmate workforce positions	102	101	103 / 101	100	100
Educational programs offered (1)	NA	6	6 / 6	6	6
Self-help and skills development programs offered	NA	35	35 / 38	37	38
Participants in self-help and skills programs (2)	NA	33,563	36,000 / 31,733	40,000	41,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
ADC average cost per prisoner day	\$135.65	\$142.91	\$142.91 / \$142.91	\$142.91	\$142.91
ADC per capita costs	\$29.92	\$30.69	\$30.69 / \$35.63	\$35.63	\$35.63
Average cost per meal	\$1.03	\$1.00	\$1.00 / \$1.02	\$1.00	\$1.00
Average cost per prisoner day for health care services (ADC+PRC)	\$7.34	\$8.06	\$8.06 / \$8.14	\$8.14	\$8.14
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	608	825	900 / 810	825	850
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly total times inmates were scheduled to attend self-help and skills development programs (3)	NA	51,330	53,136 / 50,959	51,000	52,000
Yearly enrollment of inmates in GED and Alternative Education classes (4)	NA	283	300 / 203	225	250
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	0	1	0 / 3	0	0
Injuries and contagious disease exposures to staff	51	80	60 / 106	60	60
Injuries and contagious disease exposures to inmates	63	61	61 / 30	61	61
Founded inmate grievances received regarding food service	8	10	0 / 1	0	0
Founded inmate grievances received regarding inmate health care services	4	0	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.8	\$4.2	\$4.2 / \$4.3	\$4.2	\$4.2
Inmates receiving GED and certificates from developmental programs (5)	40	50	55 / 58	60	70

ADC = Adult Detention Center
 PRC = Pre-Release Center

Office of the Sheriff

(1) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to 7. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.

(2) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.

(3) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.

(4) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.

(5) See footnote #1. This figure includes GED certificates and High School diplomas issued.

Performance Measurement Results

In FY 2007, the average daily inmate population in the ADC was 1,095 and was 191 in the PRC, for a combined total daily inmate population of 1,286. This represents an increase from levels seen in FY 2005 and FY 2006. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to increase in FY 2008 and FY 2009. In FY 2007, the number of contagious disease exposures to staff was one. However, the number of injuries increased. This increase in injuries is due to an advisory issued by the Risk Management Division that heart and lung related medical issues be reported as injuries. However, personnel need only to report this once and not each subsequent year. Therefore, the estimate for FY 2008 and FY 2009 are more in line with historical data.

Health care services are comprehensive and costs are competitive in the Northern Virginia area. While overall health care costs rose slightly, the number of health care contacts with inmates increased significantly. In FY 2007, the figure continued to grow due primarily to the fact that medication administration is now considered a health care contact. There were no injuries to visitors in FY 2007 and this is projected to remain at zero. To date, there have been no successful litigations regarding housing or treatment in the past decade.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in FY 2007 due in part to a change in the food services contract. The Office of the Sheriff will continue to strive for excellence in the delivery of these services.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. During FY 2005 a new accreditation monitor for our law enforcement functions Virginia Law Enforcement Professional Standards Commission (VLEPSC) was added. These audits will be conducted every four years. Audit reviews continue to be passed with high marks.

One of the primary initiatives of the agency is to assess and evaluate the efficient use of staff to ensure the optimum and most productive use of man hours and staff talents. With the current restructuring and realignment, the Sheriff's Office will continue to monitor and review performance measurement results and make any necessary adjustments.

Office of the Sheriff

Support and Services Division

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	126/ 125.5	126/ 125.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$14,676,699	\$13,963,556	\$14,143,757	\$14,678,613	\$14,953,285

Position Summary			
1 Deputy Sheriff Major	<u>Services Branch</u>		<u>Medical Services Branch</u>
	1 Deputy Sheriff Captain		1 Correctional Health Svcs Admin
<u>Alternative Incarceration Branch</u>	1 Deputy Sheriff 1 st Lieutenant		1 Correctional Health Nurse IV
1 Deputy Sheriff Captain	4 Deputy Sheriff 2 nd Lieutenants		4 Correctional Health Nurses III
2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff Sergeants		3 Correctional Health Nurses II
6 Deputy Sheriff 2 nd Lieutenants	8 Deputy Sheriffs II		18 Correctional Health Nurses I
5 Deputy Sheriff Sergeants	1 Correctional Technician		2 Nurse Practitioners
27 Deputy Sheriffs II	1 Maintenance Worker I		2 Public Health Clinical Technicians
1 Administrative Assistant III			2 Correctional Technicians
2 Administrative Assistants II	<u>Programs and Classification</u>		2 Administrative Assistants II
	1 Deputy Sheriff 1 st Lieutenant		
	2 Deputy Sheriff 2 nd Lieutenants		
	1 Deputy Sheriff Sergeant		
	3 Deputy Sheriffs II		
	1 Administrative Assistant III		
	1 Correctional Technician		
	1 Library Assistant I, PT		
<u>TOTAL POSITIONS</u>			
108 Positions / 107.5 Staff Years			
65 Sworn / 43 Civilians			
PT Denotes Part-Time Position			

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$1,000,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average daily number of prisoners housed at the Pre-Release Center	196	190	200 / 191	200	200
Annual hours of work performed by the Community Labor Force	67,403	55,129	55,129 / 54,706	54,706	54,706
Average daily number of EIP inmates	49	29	29 / 25	25	25
Average daily number of prisoners in the Community Labor Force	52	45	45 / 47	47	47
Efficiency:					
Average number of Community Labor Force participants eligible to work	52.0	45.0	45.0 / 49.0	49.0	49.0
Average number of Community Labor Force participants eligible for work that are actually working	37.0	37.0	37.0 / 18.0	18.0	18.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	\$23,130	\$126,711	\$132,335 / \$102,445	\$105,705	\$11,447
Value of work routinely performed by the Community Labor Force	\$1,105,525	\$953,826	\$996,165 / \$1,032,149	\$1,065,000	\$1,112,776
Total value of all work performed by the Community Labor Force	\$1,128,655	\$1,080,537	\$1,300,000 / \$1,134,599	\$1,170,705	\$1,223,223

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force Programs. The objectives of the division were largely met in FY 2007, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

In FY 2007, the average number of Electronic Incarceration Program (EIP) inmates was approximately 25 per day. This was a decrease from FY 2006. In FY 2007, inmates were not approved for placement in EIP that otherwise would have been eligible for the program. Due to judicial sentencing preferences it is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. Current and future estimates have been adjusted accordingly.

Office of the Sheriff

In FY 2007 the Alternative Incarceration Branch implemented the use of active GPS technology to better monitor low-risk inmates in the EIP and the Work Release programs. Previously inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. Now all EIP and Work Release inmates are monitored using an active mode, which provides staff the ability to view their whereabouts on a real time basis. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. The Sheriff's Office is currently expanding the GPS program to include the inmates that are searching for employment.

These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

In FY 2008 the Support Services Division projects that services valued at \$1,170,705 to improve the quality of County neighborhoods, will be provided by offender labor services through the CLF.

The CLF is a safe low-risk offender labor force, under the supervision of Deputy Sheriffs. The CLF's work offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites to include the Government Center and the Public Safety Complex. In FY 2006, the deployment of the Community Labor Force achieved a savings of over \$1 million. All cost savings associated with the Community Labor Force are calculated using a standard County labor rate with fringe benefits. The following districts utilized the services of the CLF with significant savings for work performed:

DISTRICT	FY 2007 ANNUAL SAVINGS
Lee District	\$70,526
Braddock District	\$157,681
Sully District	\$26,081
Mt. Vernon District	\$160,512
Dranesville District	\$39,447
Hunter Mill District	\$32,981
Providence District	\$56,070
Mason District	\$165,162
Springfield District	\$186,604
State Government	\$116,309
Fairfax Fair Corporation	\$20,776
GRAND TOTAL	\$1,032,149

The Community Labor Force continues to maintain over 180 bus shelters and 135 bus stops throughout the County. This includes removing trash, light landscaping, and removal of graffiti.

In FY 2007 the average number of Community Labor Force participants was 47. This figure remains lower than the figures from FY 2005 but reflects an increase from the FY 2006 average of 45. The current level is expected to continue going forward and do not include inmates sentenced to the Weekender in Jail program.