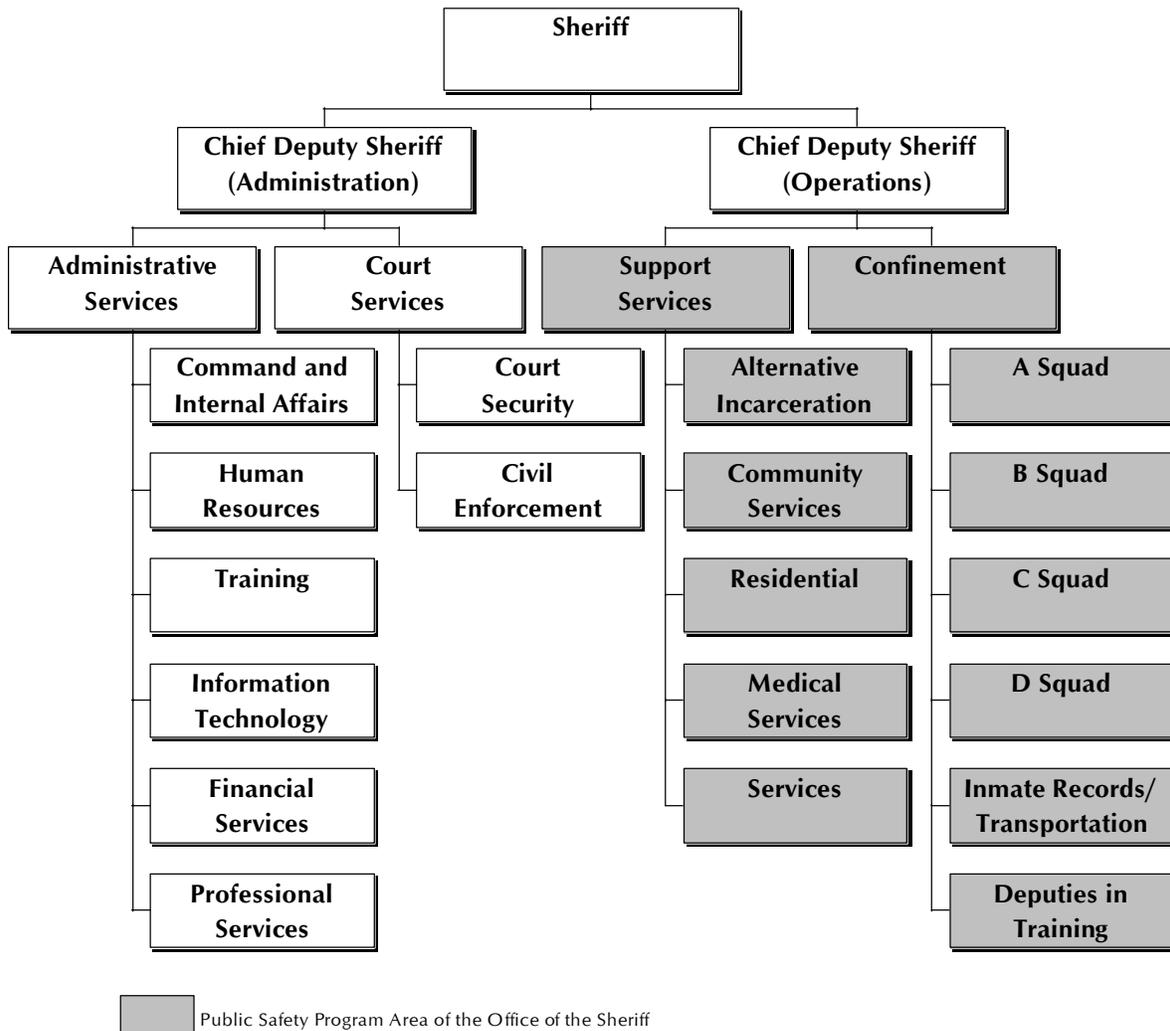


Office of the Sheriff



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 33 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 2008, over 1 million visitors utilized the Courthouse facilities and almost 460,000 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 adds 316,000 square feet to the existing Jennings Building which includes additional courtrooms, judges' chambers, office and support space, and site improvements. Renovations to the current Jennings Building is scheduled to be completed by summer 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. During FY 2009, in an effort to contain costs, the hours of security provided by the Sheriff's Office were reduced, private security screening hours were reduced, and overtime associated with maintaining the expanded security was eliminated. 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 2008, the jail facility, including the Adult Detention Center (ADC) and the Pre-Release Center (PRC), average daily inmate population rose to 1,334. This was an increase of 100 inmates per day from FY 2006. Numerous volunteers, visitors, as well as more than 320 employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

Since FY 2007 the Sheriff's Office has been an active member in establishing the Code Enforcement Strike Teams (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 and FY 2009, the Sheriff's Office received 1/1.0 SYE position each year 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.

Office of the Sheriff

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 replaced a Captain position that 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 45 active clients with fifteen more on the waiting list. It is anticipated that the number of active clients will be well over 50 by FY 2010. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 28 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 2008 almost 460,000 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 over 4,700 individuals entering the center daily. With the Jennings renovation being completed and the Juvenile and Domestic Relations Court Relocation to the new Courthouse, 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. These additional judicial resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2008, the Court Services Division was responsible for escorting 30,354 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 2008, the Civil Enforcement staff completed the process and service of 191,078 civil process

Office of the Sheriff

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 320 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 office at the Mount Vernon District police station. The FY 2008 average daily inmate population for the Adult Detention Center 1,334 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 2004 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 additional staffing that is necessary in future years. The average daily size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has grown by approximately 100 in the last two years.

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 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, the 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 Program fees were increased to offset the costs of the active GPS system, thus resulting in no net impact to 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.

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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. In FY 2010, more effort is being expended to determine how the unit can increase its coverage to include more bus stops.

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.

Challenge of FY 2010 Budget Reductions

As part of the *FY 2009 Third Quarter Review*, the Satellite Intake Facilities at both the Mason and Mount Vernon stations were subject to revised staffing levels. The Mason holding cells were closed and the Mount Vernon holding cells were closed during daytime hours and experienced scaled back staffing levels at night. This accelerated FY 2010 reduction, if continued in FY 2010, would have resulted in a reduction of 6/6.0 SYE positions in the Office of the Sheriff. As part of their final deliberations on the FY 2010 budget, the Board of Supervisors reopened Mount Vernon District holding cells on a full time basis, restoring 2/2.0 SYE of the 6/6.0 SYE positions slated for elimination. The Mason Satellite Intake Facility is still being closed in FY 2010 and while this does not directly impact the Office of Sheriff's mission, it will require Police Officers to transport prisoners to the Adult Detention Center rather than to the District Station.

In addition, the FY 2010 budget also saw the elimination of funding for all of the agency's limited term employees (10 positions), a Director/Producer position at the Academy that was established to provide on-line internet training and interactive training, and a continuation of the reduced hours of security provided for the Courthouse complex by the Sheriff's Office and private security screeners. These reductions are not anticipated to have a substantive impact on the security of the citizens or the inmates.

Office of the Sheriff

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	600/ 599	600/ 599	601/ 600.5	594/ 593.5	596/ 595.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$50,275,721	\$52,764,809	\$53,261,270	\$54,638,140	\$54,548,411
Operating Expenses	10,341,865	10,300,943	10,905,943	10,726,437	10,576,437
Capital Equipment	20,404	0	45,000	0	0
Total Expenditures	\$60,637,990	\$63,065,752	\$64,212,213	\$65,364,577	\$65,124,848
Income:					
Inmate Medical Copay	\$15,762	\$16,352	\$16,352	\$18,507	\$18,507
City of Fairfax Contract	853,994	928,838	914,626	923,772	923,772
Inmate Room and Board	634,124	661,406	634,124	634,124	634,124
Boarding of Prisoners	279,765	126,580	349,706	367,192	367,192
Expenses (Comp Board)	14,386,748	14,124,579	13,983,333	13,983,333	13,983,333
State Shared Retirement	318,791	435,621	431,265	431,265	431,265
Reimbursement	3,883,416	3,818,321	3,818,321	3,818,321	3,818,321
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960	2,142,960
Jail / DNA Fees	105,097	118,034	105,097	105,097	105,097
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,771	10,000	31,000	31,000	31,000
Criminal Alien Assistance Program	1,372,583	0	0	0	0
Total Income	\$23,996,130	\$22,271,853	\$22,471,837	\$22,521,842	\$22,521,842
Net Cost to the County	\$36,641,860	\$40,793,899	\$41,740,376	\$42,842,735	\$42,603,006

Public Safety Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	431/ 430.5	431/ 430.5	432/ 431.5	426/ 425.5	428/ 427.5
Expenditures:					
Personnel Services	\$36,075,431	\$36,580,572	\$36,143,694	\$40,691,837	\$40,952,108
Operating Expenses	5,305,947	5,371,300	5,690,962	5,698,627	5,698,627
Capital Equipment	20,404	0	45,000	0	0
Total Expenditures	\$41,401,782	\$41,951,872	\$41,879,656	\$46,390,464	\$46,650,735
Total Income	\$18,696,311	\$17,106,745	\$17,157,358	\$17,185,658	\$17,185,658
Net Cost to the County	\$22,705,471	\$24,845,127	\$24,722,298	\$29,204,806	\$29,465,077

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 168.5	169/ 168.5	169/ 169	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$14,200,290	\$16,184,237	\$17,117,576	\$13,946,303	\$13,596,303
Operating Expenses	5,035,918	4,929,643	5,214,981	5,027,810	4,877,810
Capital Equipment	0	0	0	0	0
Total Expenditures	\$19,236,208	\$21,113,880	\$22,332,557	\$18,974,113	\$18,474,113
Total Income	\$5,299,819	\$5,165,108	\$5,314,479	\$5,336,184	\$5,336,184
Net Cost to the County	\$13,936,389	\$15,948,772	\$17,018,078	\$13,637,929	\$13,137,929

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$1,170,879**
 An increase of \$1,170,879 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Carryover Adjustments** **\$2,000,900**
 An increase of \$2,000,900 due to recurring adjustments associated with security, overtime support, medical/hospitalization, drugs/pharmacy and food contracts made as part of the *FY 2008 Carryover Review*.
- ◆ **Personnel Services Adjustment** **\$404,511**
 An increase of \$404,511 in Personnel Services reflects the full-year overtime support required for the relocation of Juvenile and Domestic Relations District Court (JDRC) to the new courthouse complex in March 2009. This expansion includes ten JDRC courtrooms and five small holding cells, which require Deputy Sheriff Officers to properly and safely manage.
- ◆ **Department of Vehicle Services Charges** **(\$150,000)**
 A decrease of \$150,000 for Department of Vehicle Services Charges resulting from a decrease due to anticipated costs for fuel and lower charges related to DVS reductions in positions, overtime, tools and training implemented in order to balance the FY 2010 budget.
- ◆ **Reductions** **(\$1,367,194)**
 A decrease of \$1,367,194 and 5/5.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Office of the Sheriff

LOB Reduction	Impact	Posn	SYE	Reduction
Close the Satellite Intake Center at the Mason District Station and scale back staffing of night shift at the Mount Vernon District Station	The reduction results in the elimination of full time dedicated staffing of Sheriff Deputies during the night shift at the satellite prisoner intake center at the Mount Vernon District Police Station, the elimination of the intake center at the Mason District Police Station and the elimination of four Deputy Sheriff II positions. This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center rather than District Stations.	4	4.0	\$443,620
Eliminate Two Limited Term Positions in the Administrative Services Division	This reduction results in the elimination of one limited term position at the Criminal Justice Academy and the elimination of one limited term position in the Applicant Recruiting Section, which is manageable due to workload.	0	0.0	\$69,262
Eliminate Limited Term Position in the Confinement Division	This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center, which causes routine delays in processing inmate's records.	0	0.0	\$34,631
Eliminate Limited Term Position in the Support Services Division	This reduction results in the elimination of one limited term position in the Inmate Services Section that is assigned to help with the laundry functions, which causes an increase in the workload for the remaining Adult Detention Center laundry staff.	0	0.0	\$34,631
Eliminate Producer/Director Position in the Training Branch	This reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy, which impacts the inability of the Criminal Justice Academy to develop and produce training videos and online training modules for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police.	1	1.0	\$62,000
Eliminate Five Limited Term Positions in the Medical Services Branch	This reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch, which increases the workload of the remaining staff, decreases the availability of "on-call" staffing options and decreases the ability to stay current with inmate record keeping.	0	0.0	\$73,050
Reduce Security Contract Requirement	Security at the court house complex has been scaled back to include security officers conducting x-ray and magnetometer screening only during regular operating hours. During special circumstances, Sheriff Deputies may be needed for security requirements; however these circumstances are infrequent and can be managed by the agency.	0	0.0	\$300,000
Reduce Overtime Funding	In order to absorb the impact of this reduction, the Office of the Sheriff is focusing on its core activities and searching for areas in its budget where reduced overtime spending can be accomplished with minimal service impacts.	0	0.0	\$100,000
Civil Courtroom Security Redesign	This reduction results in reduced overtime funding associated with civil courtroom security. As a result, Sheriff security staffing for civil courtrooms will be examined and redesigned as necessary.	0	0.0	\$250,000

Office of the Sheriff

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments** **\$2,000,900**

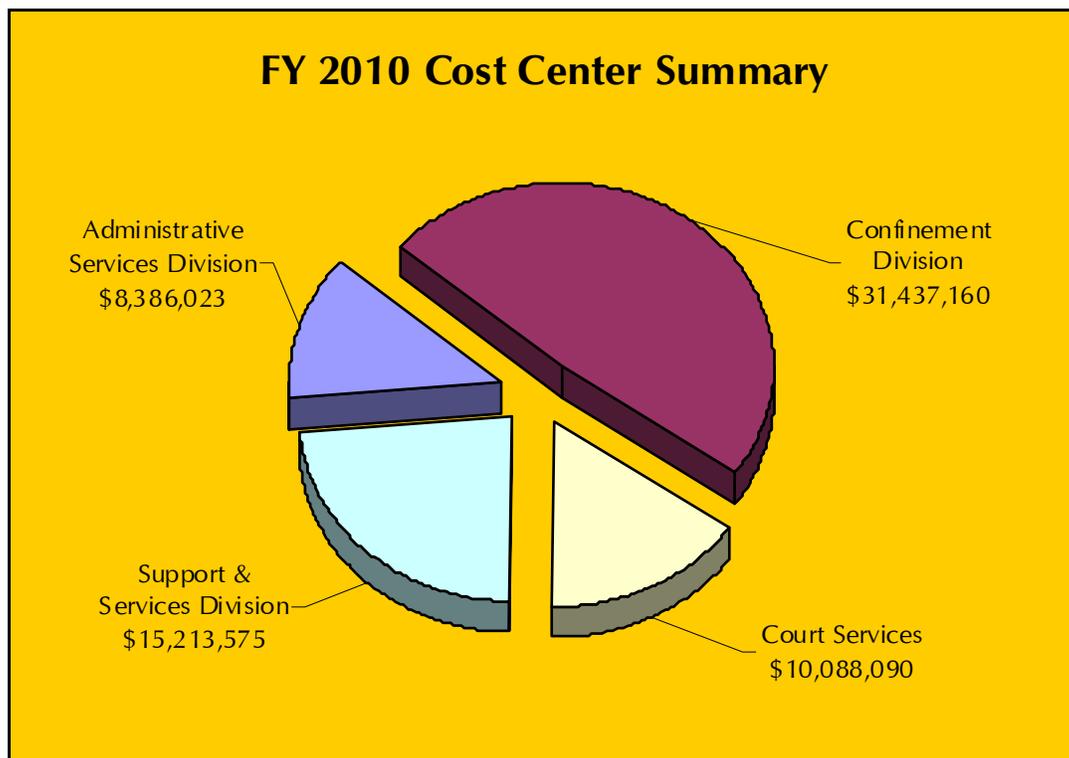
As part of the FY 2008 Carryover Review, the Board of Supervisors approved funding of \$2,000,900 to address projected shortfalls in the Office of Sheriff. Of this total, funding of \$280,900 was included for four months of overtime support following the relocation of the Juvenile and Domestic Relations District Court (JDRC) to the new courthouse complex; \$870,000 was included to resolve a shortfall in Personnel Services due to a high vacancy rate which results in an increased use of overtime spending; \$350,000 was included to resolve a projected shortfall in Operating Expenses, specifically within inmate medical and pharmaceutical expenditures; \$400,000 was required to cover increased security contractual costs primarily due to the increased security requirements in the expanded court house complex; and \$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.

◆ **Third Quarter Adjustments** **(\$854,439)**

As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$854,439, including \$710,455 based on additional Personnel Services reductions, \$43,984 based on the mandatory January 2, 2009 furlough day, and \$100,000 based on lower than anticipated fuel prices.

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.



Office of the Sheriff

Administrative Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	55/ 55	56/ 56	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$8,992,826	\$9,014,127	\$9,816,200	\$8,536,023	\$8,386,023

Position Summary		
1 Sheriff (Elected) E	<u>Human Resources</u>	<u>Information Technology</u>
	1 Deputy Sheriff Captain	1 Information Technology Prog. Manager I
<u>Chief Deputy Sheriff</u>	2 Deputy Sheriff 1 st Lieutenants	1 Network/Telecom. Analyst III
2 Chief Deputy Sheriffs, 2 E	1 Deputy Sheriff 2 nd Lieutenant	1 Network/Telecom. Analyst II
1 Management Analyst III	1 Deputy Sheriff Sergeant	1 Network/Telecom. Analyst I
1 Administrative Assistant IV	3 Deputy Sheriffs II	1 Deputy Sheriff 1 st Lieutenant
1 Deputy Sheriff 2 nd Lieutenant	1 Administrative Assistant V	1 Information Officer III
	1 Administrative Assistant IV	
<u>Administrative Services</u>	<u>Training</u>	<u>Financial Services</u>
1 Deputy Sheriff Major	1 Deputy Sheriff Captain	1 Management Analyst IV
1 Administrative Assistant III	1 Deputy Sheriff 1 st Lieutenant	1 Management Analyst III
	1 Deputy Sheriff 2 nd Lieutenant	1 Deputy Sheriff 1 st Lieutenant
<u>Internal Affairs</u>	1 Deputy Sheriff Sergeant	1 Deputy Sheriff 2 nd Lieutenant
1 Deputy Sheriff 1 st Lieutenant	10 Deputy Sheriffs II	1 Deputy Sheriff II
1 Deputy Sheriff 2 nd Lieutenant	0 Producer/Directors (-1)	1 Administrative Assistant IV
		1 Administrative Assistant V
<u>Professional Services</u>		3 Administrative Assistants II
1 Deputy Sheriff Captain		2 Storekeepers
2 Deputy Sheriff 1 st Lieutenants		2 Material Requirements Specialists
1 Accreditation Manager (MA II)		
TOTAL POSITIONS		
58 Positions (-1)/ 58.0 Staff Years (-1.0)		
34 Sworn/ 24 Civilians		

(E) Denotes Exempt Positions

(-) Denotes Abolished Position due to Budget Reductions

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 ensure actual expenditures do not exceed funding level.
- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 20 vacancies a year while attaining a minority percentage of 31 percent of staff.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total agency budget administered (in millions)	\$53.18	\$56.53	\$58.38 / \$60.63	\$63.16	\$65.00
Certified applications received (1)	1,451	2,125	2,125 / 2,534	2,500	2,534
Applicant background investigations conducted (1)	253	394	400 / 360	400	410
Sworn staff hired	29	36	50 / 55	50	55
Minority sworn staff hired	13	8	20 / 26	20	22
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$17.73	\$18.84	\$19.46 / \$20.21	\$21.05	\$22.00
Background checks conducted per investigator	84	98	100 / 90	100	102
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	93%	65%	70% / 82%	70%	75%
Percent of minorities hired	45%	22%	35% / 47%	40%	45%
Outcome:					
Percent of variance between adopted and actual expenditures (2)	0.90%	(1.00%)	2.00% / (3.80%)	2.00%	0.30%
Percent of minorities on staff	28%	31%	30% / 28%	30%	31%
Average Number of Vacancies (3)	41.5	52.5	52.0 / 45.4	30.0	20.0

(1) The increase in certified applications received and background checks conducted were due primarily to the significant increase in recruitment results due to new methods and tools provided by the Board of Supervisors to retain and attract employees.

(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 2008, the Sheriff's Office overspent funding levels by 3.8 percent primarily due to increased use of overtime by sworn staff, increased contractual security requirements in the expanded court house complex, increased daily inmate population, and higher than anticipated expenses for items such as drugs, medicine and other pharmaceuticals which are partially determined by the number of inmates and their unique needs.

(3) In FY 2009, this outcome indicator was revised to reflect the number of average vacancies rather than the percentage of staff to better reflect the intention of the objectives.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 596 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but they are not limited to, hiring, training, 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 2009 and FY 2010 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

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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. They will likely be revised again as part of the FY 2011 budget process as the Balanced Scorecard program is implemented and the Strategic Plan is revised.

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. In FY 2009, the Board of Supervisors approved Environmental Pay for Deputies assigned to the jail. This has caused an immediate improvement in hiring shortages. With the Environmental Pay, a tightening economy, and new and creative methods of recruitment by the Sheriff's Office, the office hopes staff shortages will be a thing of the past.

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.

Court Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	114/ 113.5	114/ 113.5	113/ 113	113/ 113	113/ 113
Total Expenditures	\$10,243,382	\$12,099,753	\$12,516,357	\$10,438,090	\$10,088,090

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	2 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	4 Deputy Sheriff Sergeants	67 Deputy Sheriffs II	17 Deputy Sheriffs II, 1 AP	17 Deputy Sheriffs II, 1 AP
	5 Deputy Sheriffs I		1 Administrative Assistant V	1 Administrative Assistant V
			1 Administrative Assistant IV	1 Administrative Assistant IV
			4 Administrative Assistants III	4 Administrative Assistants III
TOTAL POSITIONS				
113 Positions / 113.0 Staff Years			AP Denotes Alternative Placement Position	
107 Sworn / 6 Civilians			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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Attempts to serve/execute civil process.	204,809	215,206	237,000 / 191,078	200,000	205,000
Prisoners escorted to and/or from court	24,187	29,839	32,665 / 30,354	31,000	31,500
Visitors utilizing the court facilities annually (1)	1,300,318	1,365,592	1,400,000 / NA	1,400,000	1,410,000
Court cases heard annually	488,453	458,358	473,358 / 459,543	462,000	465,000
Efficiency:					
Cost per attempt to serve/execute process	\$15.90	\$16.33	\$16.33 / \$18.81	\$18.81	\$19.00
Attempts to serve/execute per civil enforcement deputy	8,192	8,608	9,480 / 8,685	8,700	8,720
Annual civil enforcement cost per capita	\$3.04	\$3.22	\$3.22 / \$3.17	\$3.25	\$3.30
Average hourly cost for court security (2)	\$594.53	\$713.02	\$713.02 / \$754.89	\$754.89	\$755.00
Average cost per capita per court security staff	\$6.09	\$7.06	\$7.06 / \$7.45	\$7.45	\$7.50
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 2	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
Willful 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 actual number of visitors in FY 2008 is not available due to records process changes made by the security vendor when the new courthouse expansion opened. These changes made the FY 2008 data incomparable to prior data that was available, however this data will continue to be tracked in future years.

(2) 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 largest 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 2008, the estimated number of visitors to the court facilities, 460,000 court cases were heard, which is a slight increase over the previous year. Phase II of the Courthouse Expansion and Renovation Project was completed in early 2008 which opened the new Courthouse Building (the Jennings Building). The next significant phase of construction is expected to be completed in the summer of 2009, which will move the Juvenile and Domestic Relations Court to the new Jennings Building so that all courts are located in the

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same facility. Court Security staff has installed security enhancements and new emergency procedures to increase the safety and security for citizens who visit the facility and staff who work inside the facility.

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 2008, 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. There were no willful injuries again in FY 2008. FY 2008 also saw no damage to court space facilities. The average hourly cost for court security has increased from \$713.02 in FY 2007 to \$754.89 in FY 2008. This reflects the increasing vacancy problem that required staff to work extended overtime hours. 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.

Confinement

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	323/ 323	323/ 323	324/ 324	318/ 318	320/ 320
Total Expenditures	\$27,321,763	\$26,998,587	\$26,563,396	\$31,176,889	\$31,437,160

Position Summary					
1	Deputy Sheriff Major	<u>C/D Confinement Branch</u>		2	Deputy Sheriff 1 st Lieutenants
1	Administrative Assistant III	1 Deputy Sheriff Captain		4	Deputy Sheriff 2 nd Lieutenants
		2 Deputy Sheriff 1 st Lieutenants		4	Deputy Sheriff Sergeants
	<u>A/B Confinement Branch</u>	8 Deputy Sheriff 2 nd Lieutenants		5	Deputy Sheriffs II
1	Deputy Sheriff Captain	14 Deputy Sheriff Sergeants		1	Administrative Assistant IV
2	Deputy Sheriff 1 st Lieutenants	79 Deputy Sheriffs II (-1)		5	Administrative Assistants III
8	Deputy Sheriff 2 nd Lieutenants	36 Deputy Sheriffs I			
14	Deputy Sheriff Sergeants	4 Correctional Technicians			<u>Transportation Section</u>
77	Deputy Sheriffs II (-3)			1	Deputy Sheriff Sergeant
38	Deputy Sheriffs I	<u>Inmate Records/Classification</u>		6	Deputy Sheriffs II
4	Correctional Technicians	1 Deputy Sheriff Captain		1	Correctional Technician
TOTAL POSITIONS					
320 Positions (-4) / 320.0 Staff Years (-4.0)					
304 Sworn / 16 Civilians (-) Denotes Abolished Positions due to Budget Reductions					

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, 55 staff, and 42 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).

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- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.4 million.
- ◆ To refer and connect inmates with educational programs so that at least 80 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,046	1,095	1,145 / 1,155	1,236	1,286
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	190	191	200 / 179	200	200
Combined ADC and PRC average daily population	1,236	1,286	1,336 / 1,335	1,436	1,486
Total ADC prisoner days	381,790	399,675	417,925 / 587,931	600,000	610,000
Prisoners transported each fiscal year	3,722	3,800	4,180 / 4,209	4,300	4,400
Annual meals served	1,444,586	1,458,945	1,513,688 / 1,501,825	1,612,000	1,665,000
Total prisoner days, ADC and PRC	494,437	521,772	534,400 / 623,981	670,000	700,000
Prisoner hospital days	401	323	323 / 389	389	390
Health care contacts with inmates	626,189	646,613	646,613 / 728,434	728,000	729,000
Inmate workforce positions	101	101	100 / 101	100	100
Educational programs offered	6	6	6 / 6	6	6
Self-help and skills development programs offered	35	38	37 / 40	40	42
Participants in self-help and skills programs (1)	33,563	31,733	40,000 / 35,949	37,000	37,100
Efficiency:					
ADC average cost per prisoner day	\$142.91	\$142.91	\$142.91 / \$142.91	\$144.00	\$145.00
ADC per capita costs	\$30.69	\$35.63	\$35.63 / \$33.62	\$33.62	\$33.62
Average cost per meal	\$1.00	\$1.02	\$1.00 / \$1.09	\$1.09	\$1.10
Average cost per prisoner day for health care services (ADC+PRC)	\$8.06	\$8.14	\$8.14 / \$9.14	\$9.14	\$9.20

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	825	810	825 / 550	850	855
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 (2)	51,330	50,959	51,000 / 55,612	56,000	56,300
Yearly enrollment of inmates in GED and Alternative Education classes	283	203	225 / 480	480	480
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	1	3	0 / 2	0	0
Injuries and contagious disease exposures to staff	80	106	60 / 50	50	55
Injuries and contagious disease exposures to inmates	61	30	61 / 31	40	42
Founded inmate grievances received regarding food service	10	1	0 / 1	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 2	0	0
Value of services provided from inmate workforce (in millions)	\$4.2	\$4.3	\$4.2 / \$4.3	\$4.3	\$4.4
Inmates receiving GED and certificates from developmental programs	50	58	60 / 81	80	80

ADC = Adult Detention Center
 PRC = Pre-Release Center

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

(2) 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.

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Performance Measurement Results

In FY 2008, the average daily inmate population in the ADC was 1,155 and was 179 in the PRC, for a combined total daily inmate population of 1,335. This represents an increase of 48 inmates from levels seen in FY 2007. 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 change substantially in FY 2009 and FY 2010.

Health care services are comprehensive and costs are well below that of area jails. While overall health care costs continue to rise, the number of health care contacts with inmates also increased significantly. In FY 2008, 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 2008 and this is projected to remain at zero.

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 subsequent years due in part to a change in the food services contract. There have been no successful litigations regarding housing or treatment in the past decade.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks.

Support and Services Division

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$14,080,019	\$14,953,285	\$15,316,260	\$15,213,575	\$15,213,575

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

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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 services, with a total value of all work of at least \$5,025,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Average daily number of prisoners housed at the Pre-Release Center	190	191	200 / 179	200	200
Annual hours of work performed by the Community Labor Force	55,129	54,706	54,706 / 52,182	54,706	55,000
Average daily number of EIP inmates	29	25	25 / 22	25	30
Average daily number of prisoners in the Community Labor Force	45	47	47 / 43	47	48
Efficiency:					
Average number of Community Labor Force participants eligible to work	45.0	49.0	49.0 / 45.0	49.0	50.0
Average number of Community Labor Force participants eligible for work that are actually working	37.0	18.0	18.0 / 17.0	18.0	20.0
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	\$126,711	\$102,445	\$105,705 / \$125,229	\$125,000	\$125,000
Value of work routinely performed by the Community Labor Force	\$953,826	\$1,032,149	\$1,065,000 / \$4,793,654	\$4,800,000	\$4,900,000
Total value of all work performed by the Community Labor Force (1)	\$1,080,537	\$1,134,599	\$1,170,705 / \$4,918,654	\$4,925,000	\$5,025,000

(1) In FY 2008, the former method of calculating the value of the CLF work was determined by multiplying the entry level laborer's position times the hours actually worked by the inmates. Beginning in FY 2008, work accomplished was compared to active prices of private contractors doing work for the County in other areas. The impact of this methodology was amortized and the true cost avoidance of the CLF crew increased from \$1.1 million to \$4.9 million.

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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 (CLF) Programs. The objectives of the division were largely met in FY 2008, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

In FY 2008, the average number of Electronic Incarceration Program (EIP) inmates was approximately 22 per day. This was a decrease from FY 2007. In FY 2008, 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.

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. 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.

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 building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites including the Government Center and the Public Safety Complex. The Community Labor Force continues to maintain over 207 bus shelters throughout the County by removing trash, performing light landscaping, and removal of graffiti. Every inmate that meets the strict criteria for participation in the CLF is provided the opportunity to work. In FY 2008 the average number of Community Labor Force participants was 43. This figure remains lower than FY 2007, but is expected to slightly increase going forward. This figure does not include inmates sentenced to the Weekender in Jail program.