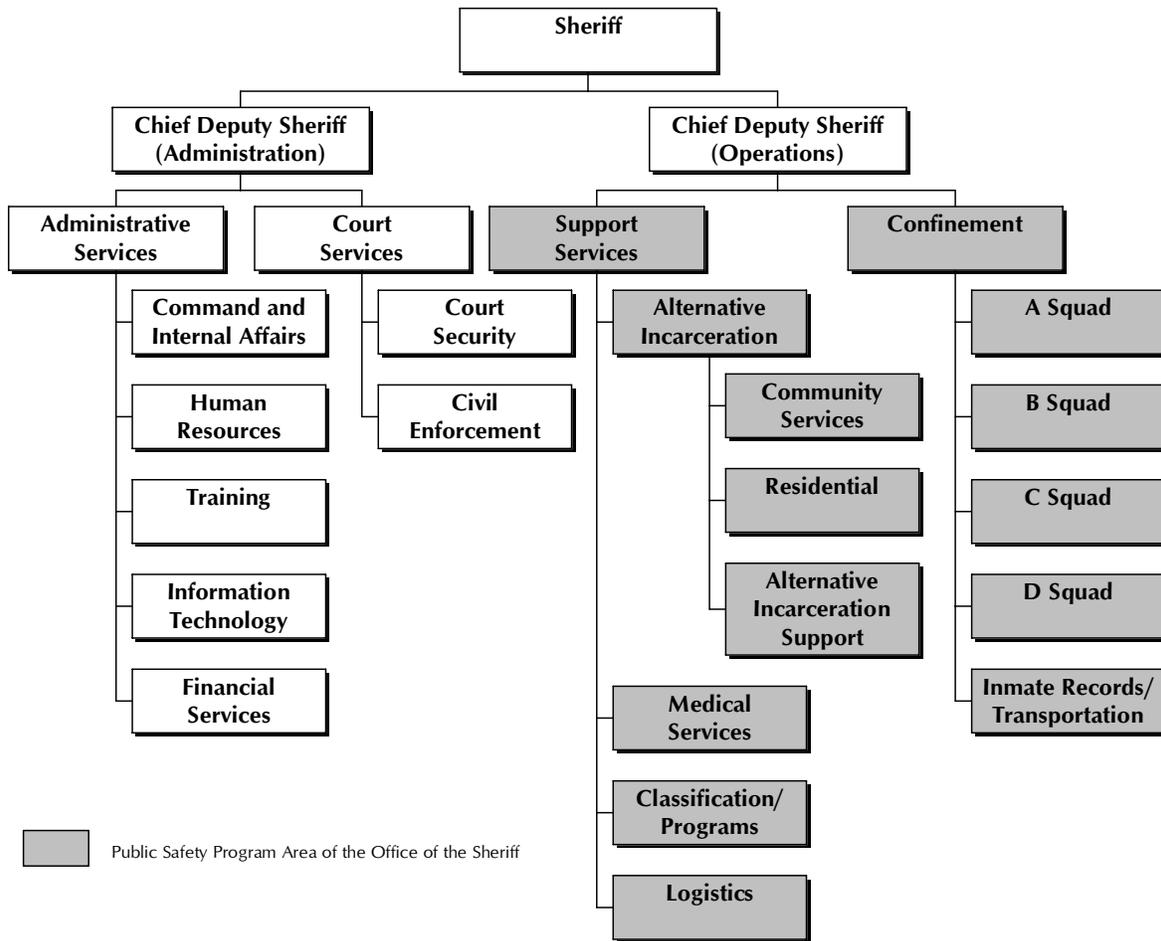


Office of the Sheriff



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 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 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 Adult Detention Center (ADC) and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) Program, inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's Fees. Revenues received offset approximately 39 percent of annual expenditures.

One of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from terrorism. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County is at potential risk for acts of terrorism and acts dealing with Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to residents. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) served more than 4,300 residents and over 500 employees daily in FY 2005.

As part of the 1998 and 2002 Public Safety Bond referenda, the voters approved a Judicial Center Expansion and Renovation project which included a 2,100 space parking structure, a 316,000 square foot expansion and renovations to the existing Judicial Center. The parking structure is complete and construction is in progress on the expansion portion of the project. The expansion project is anticipated to be completed in April 2007 with renovations to the existing structure completed in March 2008. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff following the completion of Phase II of the expansion project. The expansion of the Judicial Center will give rise to new demands and challenges for the Sheriff's Office. 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 residents of Fairfax County. To help provide the necessary level of security and surveillance within the expanded Courthouse, 6/6.0 SYE positions, including 5/5.0 SYE Deputy Sheriff II positions and 1/1.0 SYE Deputy Sheriff I position have been included for FY 2007.

In FY 2005, the jail facility, including the ADC and the Pre-Release Center (PRC), had an average daily inmate population of 1,237, numerous volunteers and visitors, as well as more than 390 employees. Security concerns and the residents' needs to be secure remain a driving force for the agency.

The Sheriff's Office Strategic Plan addresses some of these challenges. The continued development of this plan places primary emphasis on the needs of the agency's stakeholders (the residents of, employees of, businesses of, governing entities of, and those incarcerated in Fairfax County) in order to meet the agency mission.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- 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 Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- 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; and
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

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

The *Administrative Services Division* provides managerial direction for the agency as a whole, including 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 that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff is aware of those guidelines.

At the close of FY 2004, the Administrative Services Division implemented the new Project Lifesaver initiative. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. The Project Lifesaver Program has a track record of locating and returning wandering adults and children to families and caregivers. The Project Lifesaver team is made up of over 100 volunteers from within the Sheriff's Office and is comprised of both sworn and civilian staff. This service is well received by the community and County officials as a needed public service which saves lives. Partnership 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 persons, 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. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center averages 3,600 to 4,300 persons entering the center daily. In FY 2005, the Court Services Division provided security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. The division was responsible for escorting 24,670 prisoners to and from these courts. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2005, the Civil Enforcement staff completed the process and service of 234,432 civil process documents.

The *Confinement Division* (formerly called Correctional Services Division) is the largest component of the Sheriff's Office. 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 2005 average daily inmate population was 1,237. The intake center efficiently processed 52,151 inmates in FY 2005. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contact with family and friends, and programs designed to develop life skills. In July 2003 an initiative to privatize food services was implemented and the service was transferred to a private food service vendor. As a result of this outsourcing, in FY 2004, the Sheriff's Office realized a savings of approximately \$127,000, and in FY 2005, realized a savings of approximately \$97,000.

Office of the Sheriff

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. 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. During the first six months of FY 2006, the ADP was 1,257. This ADP represents an increase of 20 inmates over the FY 2005 ADP.

The *Support Services Division* (formerly called Community Corrections Division) provides the necessary services to support the operations of the ADC and PRC. The Support Services Division has four branches: the Alternative Incarceration Branch, Logistics Branch, Medical Services Branch, and the Classification and Programs 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. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which may include fines, court costs, restitution, and child support payments. In addition, this branch includes the Community Labor Force which oversees activities of inmates working in the community. This program provides offender work teams, at no cost, to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement, enhancing the quality of life of residents within Fairfax County. The Logistics Branch is responsible for the overall fiscal management of all inmate funds and compliance with court orders, overall maintenance and cleanliness of the ADC and PRC, and laundry and food services. The Medical Services Branch provides medical screenings and checkups as well as 24 hours a day, 7 days per week coverage within the ADC and PRC in the event of an emergency medical incident. The Classification and Programs Branch is responsible for classifying and housing assignments for inmates, which ensures, among other things, that repeat or violent offenders are not housed with a first time offender of a non-violent crime. This branch also provides educational classes and a number of self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills so that they may become contributing members of society.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community:</p> <ul style="list-style-type: none"> ▪ Continue a partnership with Cox Communications to provide child identification and safety events. This partnership involves the use of volunteer Reserve Deputy staff at community events. ▪ Sustain a partnership with American Association of Retired Persons (AARP) and other senior community groups to help reduce the criminal victimization of older residents and enhance the delivery of law enforcement services to this population. This continued partnership will create and maintain activities to teach valuable life skills and daily survival requirements (driving, personal safety, home security, identity theft, etc.). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the Sheriff

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Increased the duties and functions of the Reserve Deputy Force. In addition to child-fingerprinting events, assisting at fairs and festivals, and providing information to community group meetings as well as other agency activities, the Reserve Deputy Force is now involved in Homeland Joint Security Operations with outside jurisdictions and Civil Disturbance Management operations. With an increased variety of operational support and administrative assignments, the number of volunteer hours has increased significantly. The Sheriff's Office will continue to proactively recruit volunteers for the Reserve Deputy Force seeking to advance its roles and functions, thus reducing overall agency costs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to 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:</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 in the future. It is anticipated this new system will be in place in FY 2007. ▪ 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 the Project Lifesaver Program which is a lifesaving search and rescue application that assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. As public awareness grows, it is anticipated that the number of clients will significantly increase. The Sheriff's Office has over 100 trained and certified staff both sworn and civilian. New training sessions are planned to increase this number to provide the County with the most efficient and effective electronic search and rescue program.</p>	<input checked="" type="checkbox"/>	

Office of the Sheriff

 Building Livable Spaces	Recent Success	FY 2007 Initiative
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
Added a new educational mentoring program through adult education classes at Woodson High School, including an English as a Second Language (ESL) class, thus increasing the curriculum for inmates. The Sheriff's Office will continue to encourage inmates' participation in educational programs and self help and skills development classes. This will help foster personal development and assist inmates in the reintegration into the community with the necessary skills to become productive and law-abiding members of the community.	<input checked="" type="checkbox"/>	
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Continue providing alternative incarceration programs that allow otherwise incarcerated individuals an opportunity to earn income to offset their housing and service costs, pay restitution, child support, and/or provide financial assistance to their families.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Increased the services provided by the Community Labor Force 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 Community Labor Force will continue to expand its service delivery by maintaining the County's Metro bus stops in the Eastern portion of the County. The Community Labor Force has and will continue to save taxpayer dollars and help eliminate suburban blight.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Corporate Stewardship	Recent Success	FY 2007 Initiative
Seek and secure funding through other sources, such as grants, to enhance and expand security in the Adult Detention Center, Pre-Release Center, and Courthouse, and improve service delivery for staff members, service partners, and stakeholders.		<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"/>

Office of the Sheriff

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	578/ 577	589/ 588	589/ 588	595/ 594
Exempt	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$41,459,259	\$45,250,501	\$45,163,723	\$46,783,886
Operating Expenses	8,047,120	8,147,709	8,634,049	8,386,241
Capital Equipment	81,344	0	118,624	0
Total Expenditures	\$49,587,723	\$53,398,210	\$53,916,396	\$55,170,127
Income:				
Inmate Medical Copay	\$14,379	\$13,962	\$15,660	\$15,973
City of Fairfax Contract	417,770	417,770	457,212	467,724
Inmate Room and Board	679,785	631,612	631,612	934,562
Boarding of Prisoners	112,177	42,900	112,177	112,177
State Shared Sheriff Expenses (Comp Board)	13,692,876	13,259,768	13,692,876	13,966,734
State Shared Retirement	418,705	396,470	418,705	427,079
Department of Corrections Reimbursement	3,596,507	3,130,561	3,596,507	3,596,507
Court Security Fees	993,179	953,365	953,365	972,432
Jail / DNA Fees	103,400	92,306	108,028	110,189
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	10,388	1,000	1,000	1,000
Criminal Alien Assistance Program	0	0	708,545	708,545
Total Income	\$20,105,437	\$19,005,985	\$20,761,958	\$21,379,193
Net Cost to the County	\$29,482,286	\$34,392,225	\$33,154,438	\$33,790,934

Public Safety Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	429/ 428.5	440/ 439.5	440/ 439.5	440/ 439.5

Expenditures:				
Personnel Services	\$29,940,052	\$33,801,192	\$33,714,414	\$34,434,324
Operating Expenses	4,713,725	4,810,977	5,076,681	4,171,789
Capital Equipment	42,829	0	50,914	0
Total Expenditures	\$34,696,606	\$38,612,169	\$38,842,009	\$38,606,113
Income:				
State Reimbursement and Other Income	\$16,043,417	\$15,147,115	\$16,747,850	\$17,297,562
Total Income	\$16,043,417	\$15,147,115	\$16,747,850	\$17,297,562
Net Cost to the County	\$18,653,189	\$23,465,054	\$22,094,159	\$21,308,551

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	149/ 148.5	149/ 148.5	149/ 148.5	155/ 154.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$11,519,207	\$11,449,309	\$11,449,309	\$12,349,562
Operating Expenses	3,333,395	3,336,732	3,557,368	4,214,452
Capital Equipment	38,515	0	67,710	0
Total Expenditures	\$14,891,117	\$14,786,041	\$15,074,387	\$16,564,014
Income:				
State Reimbursement and Other Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Total Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Net Cost to the County	\$10,829,097	\$10,927,171	\$11,060,279	\$12,482,383

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Market Rate Adjustment and other Compensation** **\$1,289,868**

A total increase of \$1,289,868 in Personnel Services which includes an increase of \$1,685,360 for the FY 2007 Market Index of 4.25 percent for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2007; and an increase of \$54,150 to provide for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift and an increase in holiday pay to compensate employees according to their actual holiday shift hours worked. These increases are partially offset by a decrease of \$449,642 in salary costs based on the grade and step of existing incumbents.

- ◆ **Jennings Judicial Center** **\$373,045**

A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of \$373,045 for 6/6.0 SYE positions has been included to sustain and provide the necessary level of security and surveillance within the Courthouse. This amount also includes \$42,750 in Operating Expenses for uniforms, protective clothing, equipment, and accessories. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$517,154. The net cost includes \$144,109 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.

- ◆ **Intergovernmental Charges** **\$144,464**

An increase of \$144,464 is due to intergovernmental charges. Of this total, an increase of \$128,880 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$15,584 is for Information Technology charges based on the agency's historic usage of mainframe applications.

Office of the Sheriff

- ◆ **Electronic Incarceration and Work Release Active Monitoring** **\$300,852**
An increase of \$300,852 in Operating Expenses to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system will allow Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The expanded program is a proactive way to monitor inmates and will replace the existing system which does not have real-time tracking capabilities. It should be noted that increased fees charges to inmates in the two programs will offset the cost of the new system.

- ◆ **Carryover Adjustments** **(\$518,186)**
A decrease of \$518,186 due to the carryover of one-time expenses as part of the *FY 2005 Carryover Review*.

- ◆ **Operating Expenses** **(\$249,534)**
A net decrease of \$249,534 in Operating Expenses including a decrease of \$299,534 due to lower expenditure requirements based on the amount of State Criminal Alien Assistance Program (SCAAP) funding anticipated to be received by the County in FY 2007. The County employs a vendor to assist in securing SCAAP funds each year and pays the vendor a percentage of the revenues received. This decrease is partially offset by an increase of \$50,000 for a recruitment consultant to aid the Sheriff's Office in the development of additional successful recruitment strategies.

Changes to FY 2006 Adopted Budget Plan

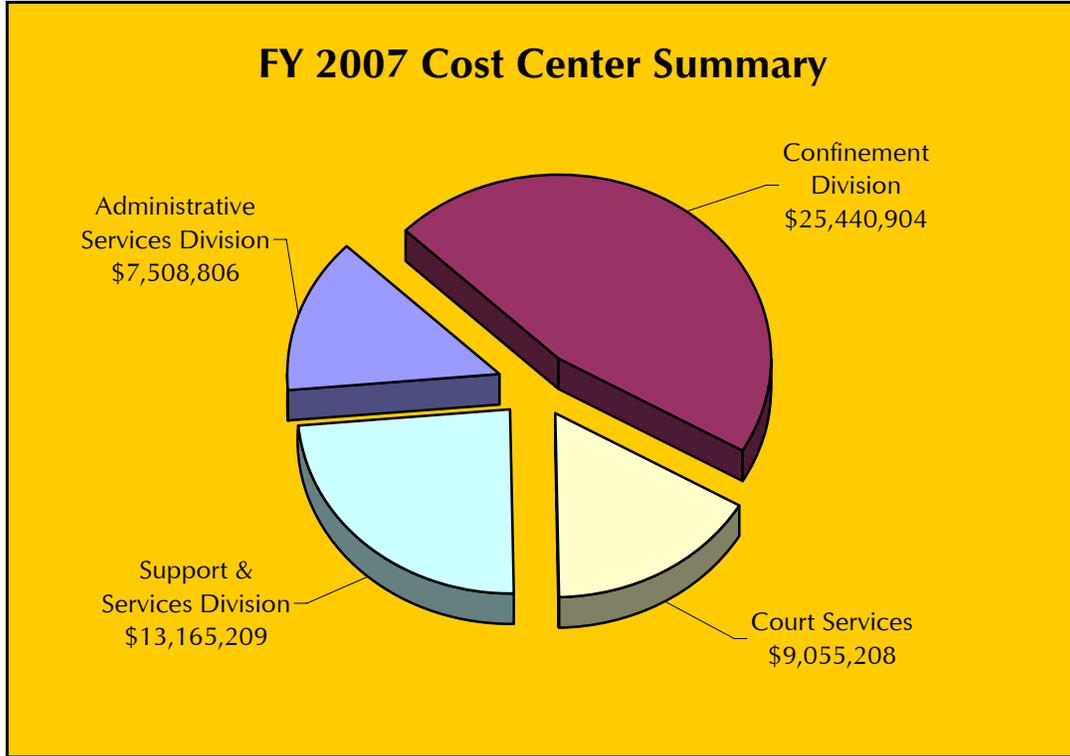
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$518,186**
An increase of \$518,186 in encumbered carryover as part of the *FY 2005 Carryover Review*. Of this amount, \$492,729 is included for Operating Expenses, and \$25,457 is included for Capital Equipment.

Office of the Sheriff

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support 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 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$6,805,459	\$6,584,620	\$6,861,350	\$7,508,806

Office of the Sheriff

Position Summary		
1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III 1 Administrative Assistant IV 1 Deputy Sheriff 2 nd Lieutenant <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Command & Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant	<u>Human Resources</u> 1 Deputy Sheriff Captain 3 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 2 Deputy Sheriffs II 1 Administrative Assistant V <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II	<u>Information Technology</u> 1 Information Technology Prog. Manager I 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Deputy Sheriff 1 st Lieutenant 1 Internet/Intranet Architect <u>Financial Services</u> 1 Deputy Sheriff Captain 1 Management Analyst II 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Storekeepers 2 Material Requirements Specialists
TOTAL POSITIONS		
49 Positions / 49.0 Staff Years		
34 Sworn/ 15 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 3 percent vacancies at year-end while attaining a minority percentage of 31 percent of staff (moving toward a future goal of mirroring the County population with 38 percent of staff being minority).

- ◆ To ensure actual expenditures do not exceed funding level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total agency budget administered (in millions)	\$47.06	\$47.12	\$48.64 / \$49.59	\$53.92	\$55.17
Certified applications received	672	695	720 / 1,375	750	1,500
Applicant background investigations conducted	126	244	280 / 256	300	310
Sworn staff hired	55	69	70 / 50	60	54
Minority sworn staff hired	22	33	20 / 19	20	21
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$18.80	\$18.84	\$19.06 / \$20.15	\$17.80	\$18.40
Background checks conducted per investigator	42	81	90 / 85	100	103

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Average service rating of budget support by customers	B	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	80%	77%	81% / 76%	80%	85%
Percent of minorities hired	40%	48%	35% / 38%	38%	38%
Outcome:					
Percent of variance between adopted and actual expenditure (1)	2.8%	3.0%	2.0% / 0.1%	2.0%	2.0%
Percent of minorities on staff	NA	26%	28% / 26%	30%	31%
Vacancies at the end of the fiscal year	2%	5%	5% / 2%	5%	3%

(1) 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.

Performance Measurement Results

The Administrative Services Division provides support for an agency of 592 staff positions in FY 2006. This includes but is 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 in 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 2006 and FY 2007 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; D=Needs Improvement. During FY 2007, the Department will measure service partners' and stakeholders' assessment of Division services through a survey questionnaire that will be made available on-line. This survey questionnaire will be designed to determine their needs, how well those needs were met, and provide the opportunity for them to address specific ideas and endorse suggestions for improvement. In FY 2006, the 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 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 reviewed certified applications increased tremendously from 305 in FY 2001 to 1,375 in FY 2005, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center expansion. 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 2002 American Community Survey showed a minority population of 37.7 percent in Fairfax County, which became the agency's future goal for the percent of minorities on staff. In FY 2005, the agency reached a 26 percent minority ratio. It is a goal of the Sheriff's Office to increase the minority ratio each year as the Department aims for a true reflection of the County's diversity level.

For FY 2005, the variance between the adopted budget and actual expenditures was less than a tenth of a percent. This reflects the agency's commitment to fiscal responsibility while still meeting and serving the needs of the community.

Office of the Sheriff

Court Services 

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	103/ 102.5	103/ 102.5	103/ 102.5	109/ 108.5
Total Expenditures	\$8,085,405	\$8,201,421	\$8,213,037	\$9,055,208

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
	59 Deputy Sheriffs II, 1 PT (5)			19 Deputy Sheriffs II, 1 AP
	7 Deputy Sheriffs I (1)			1 Administrative Assistant V
				5 Administrative Assistants III
TOTAL POSITIONS				
109 Positions (6) / 108.5 Staff Years (6.0)			() Denotes New Positions	
103 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Attempts to serve/execute civil process	229,548	230,533	230,533 / 234,432	230,533	231,533
Prisoners escorted to and/or from court	23,509	24,932	24,932 / 24,670	24,932	25,000
Visitors utilizing the court facilities annually	1,029,005	1,115,198	1,061,350 / 1,147,169	1,068,518	1,150,000
Court cases heard annually	425,022	456,574	452,022 / 496,080	452,022	498,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per attempt to serve/execute process	\$10.28	\$11.10	\$11.28 / \$14.05	\$14.05	\$14.05
Attempts to serve/execute per civil enforcement deputy (1)	10,931	8,867	9,606 / 10,656	9,606	10,606
Annual civil enforcement cost per capita (1)	\$2.29	\$2.45	\$2.46 / \$3.12	\$3.12	\$3.12
Average hourly cost for court security	\$667.41	\$656.29	\$568.31 / \$638.30	\$638.30	\$638.30
Average cost per capita per court security staff	\$5.68	\$5.51	\$4.70 / \$6.76	\$6.76	\$6.76
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	6	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) In FY 2005, vehicle costs for Civil Enforcement were added. This is the first time doing this and will give a better picture and more accurate cost per attempt to serve/execute process. This is the reason for the significant increase from FY 2004 to FY 2005.

Performance Measurement Results

The Courts Division has the largest and most active visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by an average of 3,600 - 4,300 residents per day during operational business hours. In FY 2005, visitors to the court facilities totaled 1,147,169 with 496,080 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 Judicial Center expansion and renovation Project is scheduled to be completed in 2007. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of residents.

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 2005, 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 plausible were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2005 within the courtroom environment. The same results are projected in FY 2006 and FY 2007. FY 2005 also saw no damage to court facilities. The division has historically delivered a high level of service quality and aims 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. With the Judicial Center Expansion and Renovation project scheduled to be completed in 2007, 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 residents who visit the facility and staff who work inside the facility.

Confinement

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	379/ 378.5	390/ 389.5	390/ 389.5	310/ 310
Total Expenditures	\$30,519,853	\$34,254,982	\$34,430,582	\$25,440,904

Position Summary				
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>		<u>Inmate Records Section</u>
1 Administrative Assistant III	1	Deputy Sheriff Captain	1	Deputy Sheriff 1 st Lieutenant
		2 Deputy Sheriff 1 st Lieutenants	1	Deputy Sheriff 2 nd Lieutenant
		8 Deputy Sheriffs 2 nd Lieutenants	1	Deputy Sheriff Sergeant
<u>A/B Confinement Branch</u>		14 Deputy Sheriff Sergeants	3	Deputy Sheriffs II
1 Deputy Sheriff Captain	2	79 Deputy Sheriffs II	1	Deputy Sheriff I
2 Deputy Sheriff 1 st Lieutenants	8	36 Deputy Sheriffs I	1	Administrative Assistant IV
8 Deputy Sheriff 2 nd Lieutenants	13	4 Correctional Technicians	4	Administrative Assistants II
13 Deputy Sheriff Sergeants	81			
81 Deputy Sheriffs II	36			<u>Transportation Section</u>
36 Deputy Sheriffs I	4		1	Deputy Sheriff Sergeant
4 Correctional Technicians			6	Deputy Sheriffs II
<u>TOTAL POSITIONS</u>				
310 Positions / 310 Staff Years				
296 Sworn / 14 Civilians				

In FY 2007, the agency's cost centers are 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.

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, 51 staff, and 60 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 \$4.9 million.
- ◆ To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,034	1,044	1,253 / 1,031	1,102	1,183
Average daily Pre-Release Center (PRC) inmate population (Does not include EIP)	188	209	180 / 206	209	212
Combined ADC and PRC average daily population	1,222	1,253	1,433 / 1,237	1,311	1,395
Total ADC prisoner days	377,410	382,104	450,045 / 374,490	402,230	431,795
Prisoners transported each fiscal year	3,631	3,582	4,230 / 4,128	4,128	4,409
Annual meals served	1,483,841	1,250,486	1,569,135 / 1,457,763	1,458,074	1,589,300
Total prisoner days, ADC and PRC	446,030	458,598	523,045 / 467,200	498,955	523,900
Prisoner hospital days	354	336	384 / 272	350	370
Health care contacts with inmates	136,778	519,393	593,978 / 595,000	600,000	610,000
Inmate workforce positions	101	103	103 / 102	103	103
Participants in self-help and skills programs (1)	NA	NA	NA / NA	42,000	47,480
Educational programs offered (2)	NA	NA	NA / NA	6	8
Self-help and skills development programs offered	NA	NA	NA / NA	36	41

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
ADC average cost per prisoner day	\$119.00	\$127.32	\$127.32 / \$135.65	\$135.65	\$135.65
ADC per capita costs	\$27.88	\$27.93	\$28.96 / \$29.92	\$29.92	\$29.92
Average cost per meal	\$1.45	\$0.97	\$0.91 / \$1.03	\$1.03	\$1.03
Average cost per prisoner day for health care services (ADC+PRC)	\$11.19	\$7.23	\$5.07 / \$7.34	\$7.40	\$7.50
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education) (3)	NA	724	813 / 608	773	600
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 Virginia State Department of Corrections	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 (4)	NA	NA	NA / NA	NA	53,136
Yearly enrollment of inmates in GED and Alternative Education classes (5)	NA	NA	NA / NA	NA	162
Outcome:					
Prisoner, staff visitor deaths	2	0	0 / 0	0	0
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	17	46	46 / 51	46	51
Injuries and contagious disease exposures to inmates	79	66	66 / 63	66	60
Founded inmate grievances received regarding food service	0	4	0 / 8	0	0
Founded inmate grievances received regarding inmate health care services	2	2	0 / 4	0	0
Value of services provided from inmate workforce (in millions)	NA	\$4.5	\$4.7 / \$4.8	\$4.7	\$4.9
Inmates receiving GED and certificates from developmental programs (6)	64	45	65 / 40	35	35

ADC = Adult Detention Center
 PRC = Pre-Release Center

Office of the Sheriff

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

(2) 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.

(3) FY 2005 Actual is considerably less than the estimate because in prior years inmates were counted multiple times. The FY 2005 Actual figure represents the number of individual inmates enrolled.

(4) 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.

(5) 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.

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

Performance Measurement Results

In FY 2005, the average daily inmate population in the Adult Detention Center was 1,237. The size of the jail population, impacted by incremental annual growth and the impact of certain legislation, has remained constant this past fiscal year but continues to pose an increase in inmate population. Despite the growth in the inmate population, the Confinement Division still maintains order and security within the facility with very few negative incidents. 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 was added for law enforcement functions as called for by the Virginia Law Enforcement Professional Standards Commission (VLEPSC). These audits will be conducted every four years. Audit reviews continue to be passed with high marks.

During FY 2005, there was a slight increase in founded inmate grievances with regard to food and health services. The Sheriff's Office will review operational procedures and continue to strive for excellence in the delivery of these services. To date, there have been no successful litigations regarding housing or treatment in the past decade.

In FY 2005, there were 595,000 healthcare staff to inmate contacts relating to the Adult Detention Center and Pre-Release Center, serving an average daily inmate population of 1,237. Healthcare services are comprehensive and costs are competitive in the Northern Virginia area. Healthcare costs within the performance measures reflect only those costs budgeted in the Sheriff's Office budget. While overall healthcare costs from FY 2004 to FY 2005 remained fairly stable, the decrease from FY 2003 to FY 2004 relates to the shift of a number of budget costs to the Fairfax-Falls Church Community Services Board. The number of prisoner injuries (which include contagious disease exposures starting in FY 2003) are not projected to increase more than the percentage of inmate population increase for FY 2006 or FY 2007. There were no injuries to visitors and this is projected to remain at zero.

New indicators on educational services were included in the agency's FY 2005 budget. Educational programs and self help services are currently tracked independently. In reviewing the FY 2005 targets met summary, the goal for yearly enrollment of inmates in educational programs and inmates receiving GED and certificates from developmental programs was not met. These were new indicators added in FY 2005 and the projections were over-estimated. An immediate goal for FY 2007 is to continue working on the agency's Performance Measurements to better define output and efficiency indicators to more accurately state the results of work efforts.

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. In reviewing some measures for the FY 2007 budget preparation, it was found that some of the changes with the restructuring and realignment within the agency may have an effect on measurement results. It should be noted that these organizational changes are still in transition. The impact of this reorganization on the current Performance Measures will be reviewed and adjusted as necessary.

Office of the Sheriff

Support and Services Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	50/ 50	50/ 50	130/ 129.5
Total Expenditures	\$4,176,753	\$4,357,187	\$4,411,427	\$13,165,209

Position Summary			
1 Deputy Sheriff Major	<u>Logistics Branch</u>		<u>Classification/Programs Branch</u>
1 Management Analyst II	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain	
	2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff 1 st Lieutenants	
	4 Deputy Sheriff 2 nd Lieutenants	5 Deputy Sheriff 2 nd Lieutenants	
	2 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	
	7 Deputy Sheriffs II	6 Deputy Sheriffs II	
	1 Administrative Assistant IV	1 Administrative Assistant III	
	3 Administrative Assistants II	2 Administrative Assistants II	
	2 Correctional Technicians	1 Correctional Technician	
	1 Maintenance Worker I	1 Library Assistant I (PT)	
			<u>Medical Services Branch</u>
		1 Correctional Health Services Administrator	
		1 Correctional Health Nurse IV	
		4 Correctional Health Nurses III	
		3 Correctional Health Nurses II	
		18 Correctional Health Nurses I	
		2 Nurse Practitioners	
		1 Public Health Clinical Technician	
		3 Correctional Technicians	
		3 Administrative Assistants II	
<u>TOTAL POSITIONS</u>			
130 Positions / 129.5 Staff Years			
78 Sworn / 52 Civilians			
PT Denotes Part-Time Positions			

In FY 2007, the agency's cost centers are 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 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average daily number of prisoners housed at the Pre-Release Center	188	209	200 / 196	200	200
Annual hours of work performed by the Community Labor Force	31,616	76,494	41,829 / 67,403	67,403	68,751
Average daily number of EIP inmates	26	38	48 / 49	48	52
Average daily number of prisoners in the Community Labor Force	59	66	70 / 52	70	70
Efficiency:					
Average number of Community Labor Force participants eligible to work	67.0	24.0	70.0 / 52.0	70.0	70.0
Average number of Community Labor Force participants eligible for work that are actually working	9.7	24.0	70.0 / 37.0	70.0	70.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	NA	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	NA	\$78,443	\$75,000 / \$23,130	\$75,000	\$150,000
Value of work routinely performed by the Community Labor Force	NA	\$633,524	\$625,000 / \$1,105,525	\$1,105,525	\$1,127,655
Total value of all work performed by the Community Labor Force (1)	\$322,162	\$711,967	\$700,000 / \$1,128,655	\$700,000	\$1,000,000

(1) Starting in FY 2004, the labor rate was more accurately projected to reflect market labor rates.

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 Program, Electronic Incarceration Program (EIP), and the Community Labor Force. The objectives of the division were largely met in FY 2005, with the majority of eligible and suitable inmates placed in Work Release programs or in the Electronic Incarceration Program.

The average number of EIP inmates has doubled since FY 2003 and remains constant at approximately 49 per day. The Work Release Program is comprised of low-risk inmates who live in the facility, but report out into the community each day to work, attend rehabilitation programs, or other designated programs. Since these low-risk inmates spend 10-12 hours outside the facility, it is anticipated that eventually the number of inmates in the Work Release Program will be reduced, or the program will be eliminated completely and only an Electronic Incarceration Program will remain.

Office of the Sheriff

In FY 2006, the Support Services Division projects that services valued at \$700,000 to improve the quality of County neighborhoods will be provided with offender labor services (the Community Labor Force). The Community Labor Force (CLF) is a low-risk offender labor force, under the supervision of deputy sheriffs. The CLF, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. There is no other program in the County that provides this type of service delivery at no cost to taxpayers. In FY 2005, the Community Labor Force achieved a savings of over \$1.1 million. The following entities utilized the services of the Community Labor Force with significant savings for work performed.

ENTITY	ANNUAL SAVINGS
Lee District	\$25,680
Braddock District	\$224,945
Sully District	\$73,339
Mt. Vernon District	\$110,104
Dranesville District	\$23,286
Hunter Mill District	\$44,095
Providence District	\$49,119
Mason District	\$73,140
Springfield District	\$208,766
Federal Government	\$0
State Government	\$166,664
Town of Herndon	\$3,710
Town of Vienna	\$59,323
Fairfax City	\$1,967
Fairfax Fair Corporation	\$41,387
Mt. Gilead Project	\$23,130
GRAND TOTAL	\$1,128,655

In FY 2007 the CLF is tasked with maintaining over 200 bus shelters in the eastern portion of the County. The CLF will undertake additional services within the bus shelter program which are performed through contractors. This includes removing trash, light landscaping, painting of shelters and benches, and removal of graffiti. In addition, they will continue to perform landscape maintenance on over 250 acres of County-owned property to include the Government Center and the Public Safety Complex and will also provide a mow and trash pickup service in the VDOT right of ways in the eastern portion of the County. The deployment of the Community Labor Force saves Fairfax County, its residents, cities, and towns, thousands of dollars. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

In FY 2005, some service level estimates were not met. This was attributed to an improved methodology in calculating the output and efficiencies of the Community Labor Force. These revisions in performance indicators have been incorporated to better capture data. In FY 2005, the dollar value of special community improvement projects performed by the Community Labor Force decreased dramatically from FY 2004. The reason for this is these special projects are now routinely performed by the CLF and thus now reflected in that outcome measure. Service quality was sustained at a high level with no complaints received from the community and several letters of compliment.