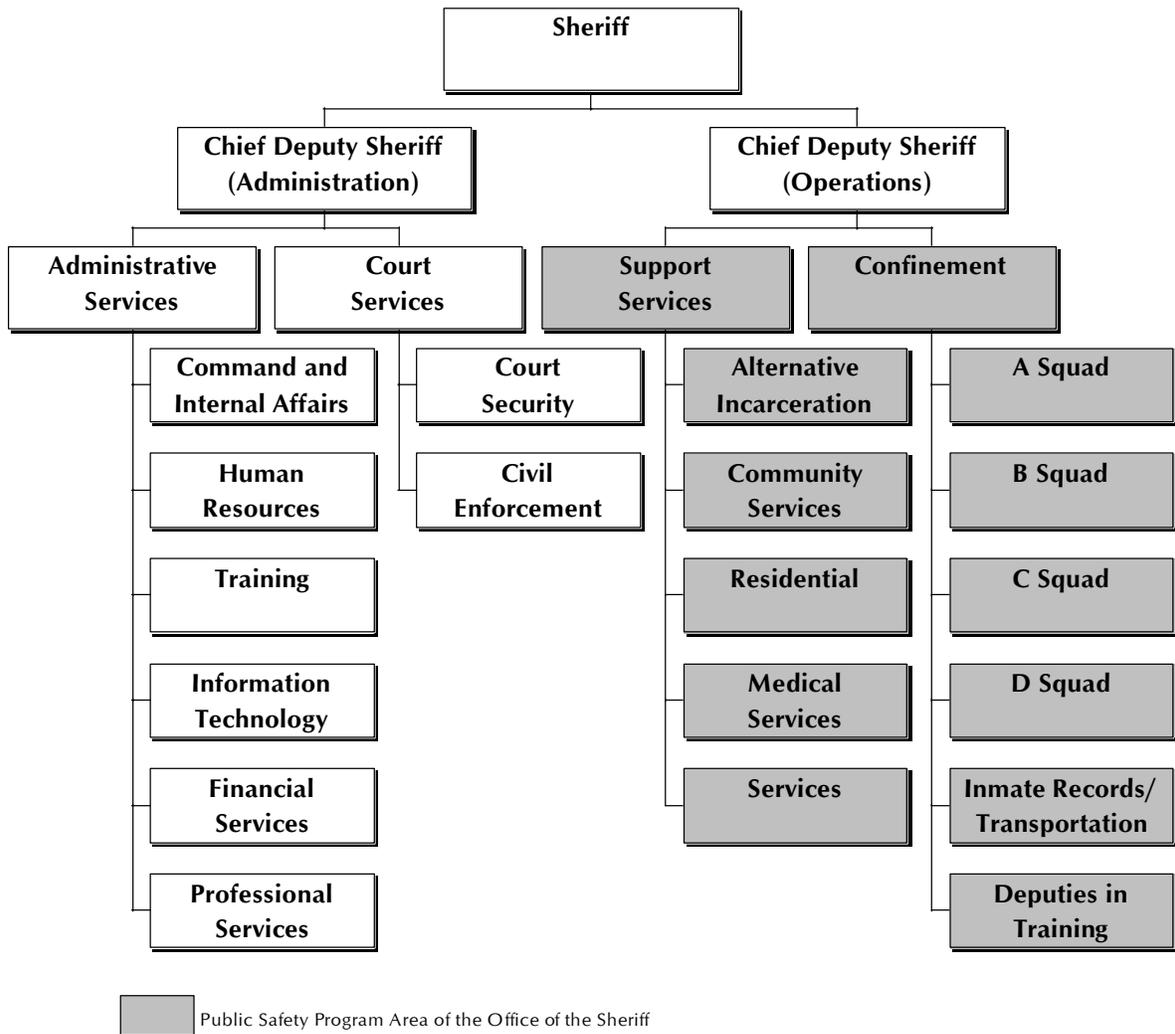


Office of the Sheriff



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.

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 Baseline Budget
Authorized Positions/Staff Years				
Regular	600/ 599	600/ 599	601/ 600.5	601/ 600.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$50,305,754	\$52,764,809	\$54,015,709	\$56,268,062
Operating Expenses	10,341,865	10,300,943	11,050,943	11,050,943
Capital Equipment	20,404	0	0	0
Total Expenditures	\$60,668,023	\$63,065,752	\$65,066,652	\$67,319,005
Income:				
Inmate Medical Copay	\$15,762	\$16,352	\$16,352	\$18,507
City of Fairfax Contract	853,994	928,838	914,626	923,772
Inmate Room and Board	634,124	661,406	634,124	634,124
Boarding of Prisoners	279,765	126,580	349,706	367,192
State Shared Sheriff Expenses (Comp Board)	14,386,748	14,124,579	13,983,333	13,983,333
State Shared Retirement	318,791	435,621	431,265	431,265
Department of Corrections Reimbursement	3,883,416	3,818,321	3,818,321	3,818,321
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960
Jail / DNA Fees	105,097	118,034	105,097	105,097
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,771	10,000	31,000	31,000
Criminal Alien Assistance Program	1,372,583	0	0	0
Total Income	\$23,996,130	\$22,271,853	\$22,471,837	\$22,521,842
Net Cost to the County	\$36,671,893	\$40,793,899	\$42,594,815	\$44,797,163

Public Safety Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	431/ 430.5	431/ 430.5	432/ 431.5	432/ 431.5

Expenditures:				
Personnel Services	\$36,116,814	\$36,580,572	\$36,680,572	\$42,166,962
Operating Expenses	5,305,947	5,371,300	5,721,300	5,698,627
Capital Equipment	20,404	0	0	0
Total Expenditures	\$41,443,165	\$41,951,872	\$42,401,872	\$47,865,589
Income:				
State Reimbursement and Other Income	\$18,696,311	\$17,106,745	\$17,157,358	\$17,185,658
Total Income	\$18,696,311	\$17,106,745	\$17,157,358	\$17,185,658
Net Cost to the County	\$22,746,854	\$24,845,127	\$25,244,514	\$30,679,931

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 Baseline Budget
Authorized Positions/Staff Years				
Regular	169/ 168.5	169/ 168.5	169/ 169	169/ 169
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$14,188,940	\$16,184,237	\$17,335,137	\$14,101,100
Operating Expenses	5,035,918	4,929,643	5,329,643	5,352,316
Capital Equipment	0	0	0	0
Total Expenditures	\$19,224,858	\$21,113,880	\$22,664,780	\$19,453,416
Income:				
State Reimbursement and Other Income	\$5,299,819	\$5,165,108	\$5,314,479	\$5,336,184
Total Income	\$5,299,819	\$5,165,108	\$5,314,479	\$5,336,184
Net Cost to the County	\$13,925,039	\$15,948,772	\$17,350,301	\$14,117,232

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 and all other approved changes through September 15, 2008:

◆ **Carryover Adjustments**

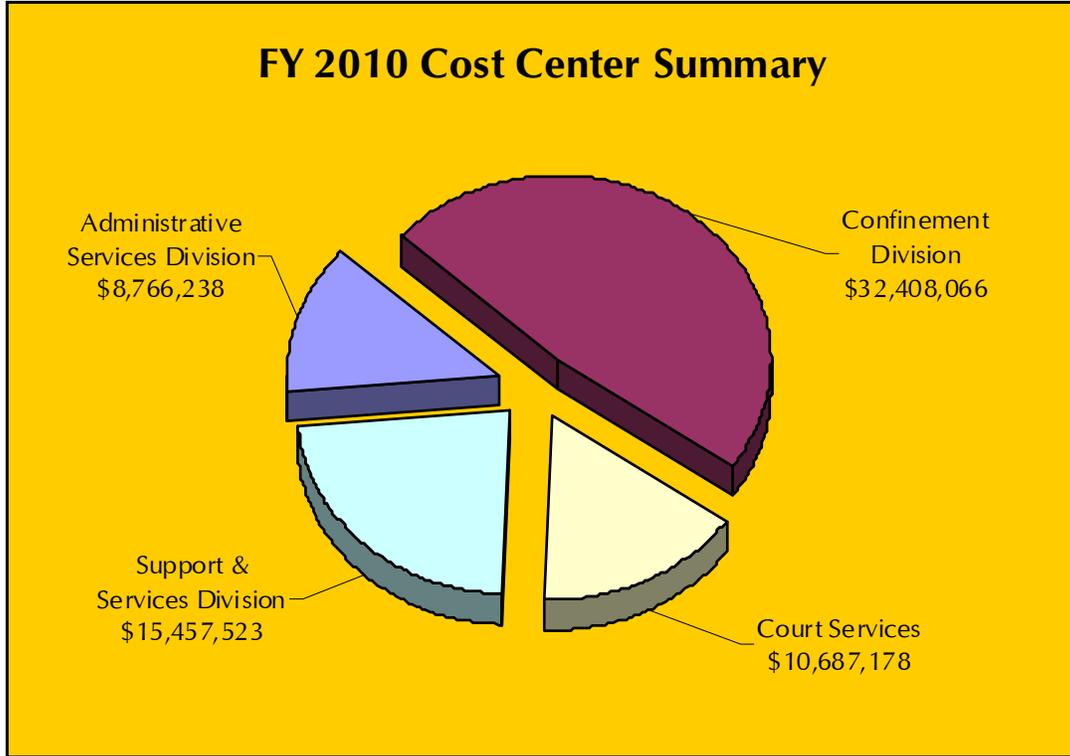
\$2,000,900

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.

Office of the Sheriff

Cost Centers

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



Administrative Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	55/ 55	55/ 55	56/ 56	56/ 56
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$8,992,827	\$9,014,127	\$9,900,187	\$8,766,238

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>Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II)	<u>Human Resources</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV <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 1 Producer/Director	<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 Information Officer III <u>Financial Services</u> 1 Management Analyst IV 1 Management Analyst III 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant IV 1 Administrative Assistant V 3 Administrative Assistants II 2 Storekeepers 2 Material Requirements Specialists
TOTAL POSITIONS		
59 Positions / 59.0 Staff Years		(E) Denotes Exempt Positions
34 Sworn/ 25 Civilians		

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.

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

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
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 2 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 604 staff positions and banking services for 1,335 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 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. The 2004 American Community Survey showed a minority population of 30.2 percent in Fairfax County, so recruitment efforts continue to target a minority staffing rate of 30 percent to 31 percent.

Office of the Sheriff

Court Services 



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	114/ 113.5	114/ 113.5	113/ 113	113/ 113
Total Expenditures	\$10,232,031	\$12,099,753	\$12,764,593	\$10,687,178

Position Summary		
1 Deputy Sheriff Major	<u>Court Security</u>	<u>Civil Enforcement</u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant
	4 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	67 Deputy Sheriffs II	17 Deputy Sheriffs II, 1 AP
	5 Deputy Sheriffs I	1 Administrative Assistant V
		1 Administrative Assistant IV
		4 Administrative Assistants III
TOTAL POSITIONS 113 Positions / 113 Staff Years 107 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 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

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
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, although the actual data is not available for the estimated number of visitors to the court facilities, 459,543 court cases were heard in FY 2008, 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 late FY 2009. This will move the Juvenile and Domestic Relations Court to the new Jennings Building so that all courts are located in the 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 \$594.53 in FY 2006 to \$754.89 in FY 2008. This reflects the increasing vacancy problem that required staff to work extended

Office of the Sheriff

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 Baseline Budget
Authorized Positions/Staff Years				
Regular	323/ 323	323/ 323	324/ 324	324/ 324
Total Expenditures	\$27,355,645	\$26,998,587	\$26,998,587	\$32,408,066

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			6 Deputy Sheriffs II
1 Deputy Sheriff Captain	14 Deputy Sheriff Sergeants			1 Administrative Assistant IV
2 Deputy Sheriff 1 st Lieutenants	80 Deputy Sheriffs II			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>
79 Deputy Sheriffs II				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				
324 Positions / 324.0 Staff Years				
308 Sworn / 16 Civilians				

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 (NCCCHC).
- ◆ 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.

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:					
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
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%

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
Service Quality:					
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.

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 1,334. This represents an increase from levels seen in FY 2006 and 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.

Office of the Sheriff

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 Baseline Budget
Authorized Positions/Staff Years				
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$14,087,520	\$14,953,285	\$15,403,285	\$15,457,523

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		

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.

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:					
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 Community Labor Force (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.

Office of the Sheriff

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.

In FY 2008 the Support Services Division provided community improvement services using inmate labor valued at \$4,918,654. Historically the value of this work was calculated taking inmate labor hours worked times the rate of an entry level laborer. To get a better idea of how much contractual work the County was saving, beginning in FY 2008, the agency compared the work performed to the unit costs of active contracts that provide the same or very similar services to get a much more accurate estimate. The cost avoidance increased from the \$1.1 million range to over \$4.9 million. This change is evident in the performance numbers shown above.

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.