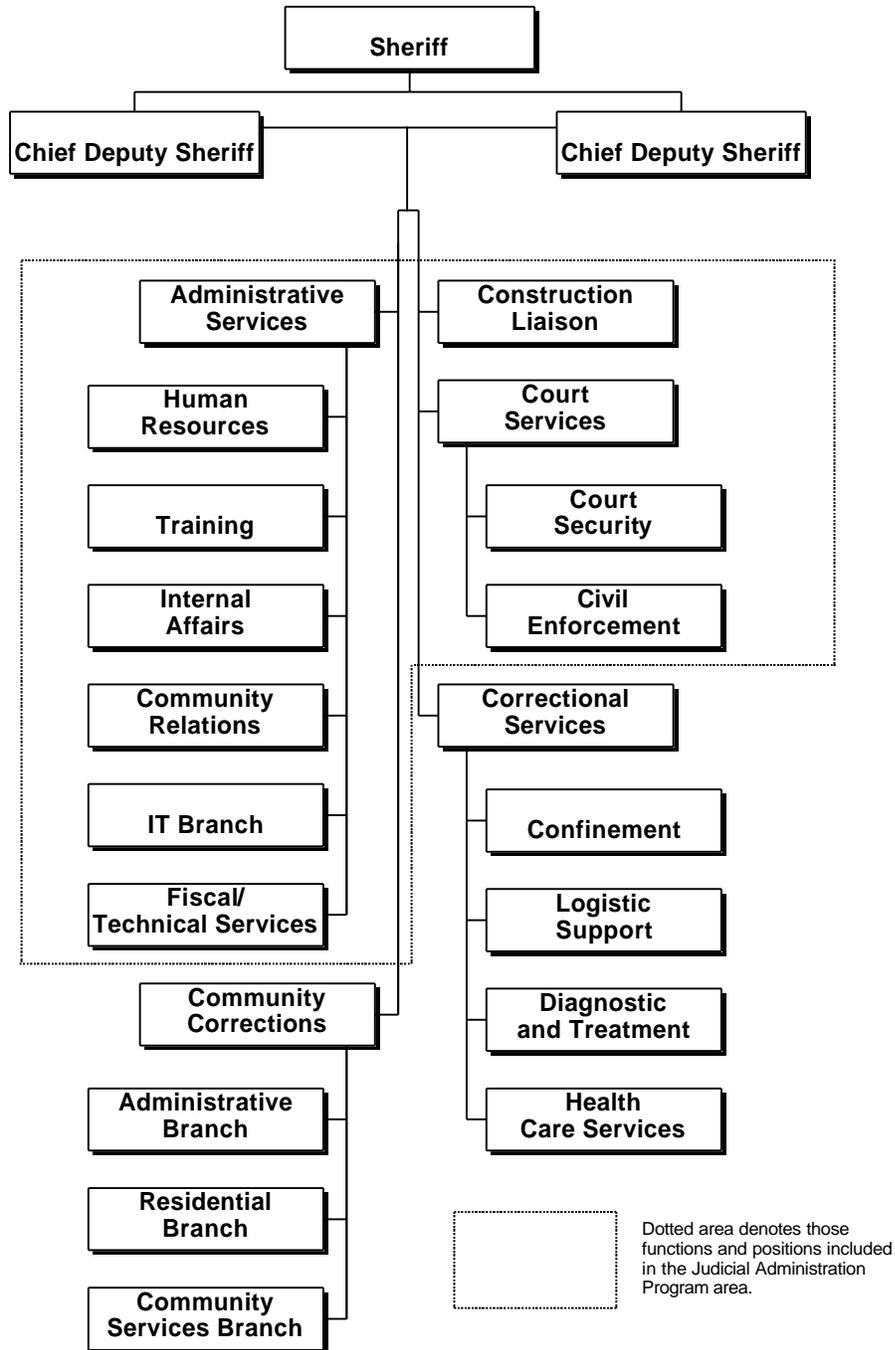


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

161	Regular Positions	/	160.5	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
164	Total Positions	/	163.5	Total Staff Years

Agency Total

541	Regular Positions (6)	540.0	Regular Staff Years (6.0)
1	Grant Position	1.0	Grant Staff Year
<u>3</u>	Exempt Positions	/	<u>3.0</u>
544	Total Positions (6)	/	543.0
			Total Staff Years (6.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
<u>1</u>	Secretary III
4	Positions
4.0	Staff Years

CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
<u>5</u>	Deputy Sheriffs II
6	Positions
6.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
<u>1</u>	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
2	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriffs II
<u>1</u>	Administrative Aide
8	Positions
8.0	Staff Years

Training Branch

1	Clerical Specialist
1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeants
<u>10</u>	Deputy Sheriffs II
15	Positions
15.0	Staff years

Community Relations

1	Deputy Sheriff Captain
<u>1</u>	Public Information Officer II
2	Positions
2.0	Staff Years

Information Technology

1	Program Analyst IV
1	NTA III
1	NTA II
1	NTA I
1	Deputy Sheriff 1st Lieutenant
<u>1</u>	Deputy Sheriff 2nd Lieutenant
6	Positions
6.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
2	Deputy Sheriff Lieutenants
2	Deputy Sheriff 2nd Lieutenants
1	Deputy Sheriff II
1	Deputy Sheriff II MDS
1	Clerical Specialist
2	Store Keepers
1	Accounting Technician
<u>1</u>	Materials Requirements Specialist
13	Positions
13.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

Court/ Security

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
<u>63</u>	Deputy Sheriffs II, 1 PT
73	Positions
72.5	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
13	Deputy Sheriff Sergeants
9	Deputy Sheriffs II
4	Court Clerks I
1	Administrative Assistant
<u>1</u>	Court Clerk II
31	Positions
31.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
<u>1</u>	Secretary II
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 1 Account Clerk II
 2 Word Processing Operators II
 8 Positions
 8.0 Staff Years

Community Service Branch

1 Deputy Sheriff 1st Lieutenant
 2 Deputy Sheriff Sergeants
 5 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 22 Deputy Sheriffs II
 2 Probation Counselors II
 2 Clerical Specialists
 38 Positions
 38.0 Staff Years

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Secretary II
 1 Management Analyst I
 3 Positions
 3.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 19 Deputy Sheriff Sergeants
 51 Deputy Sheriffs I (5)
 97 Deputy Sheriffs II
 183 Positions (5)
 183.0 Staff Years (5.0)

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 6 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Laundry Specialist
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional Technicians
 11 Food Service Specialists
 1 Public Health Nutritionist
 2 Food Service Supervisors
 1 Clerical Specialist
 1 Library Assistant
 51 Positions
 51.0 Staff Years

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 10 Deputy Sheriff 2nd Lieutenants
 13 Deputy Sheriff Sergeants
 28 Deputy Sheriffs II
 7 Clerical Specialists (1)
 1 Supervisory Clerk
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 11 Correctional Health Nurses I
 3 Correctional Health Nurses II
 2 Nurse Practitioners
 1 Community Health Specialist G
 1 PH Clinic Technician
 2 Clerical Specialists
 86 Positions (1)
 85.5 Staff Years (1.0)

() Denotes New Positions
 E Denotes Exempt Positions
 PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	533/ 532	532/ 531	534/ 533	540/ 539	540/ 539
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$27,310,554	\$30,746,908	\$32,424,621	\$33,692,151	\$34,023,316
Operating Expenses	7,214,761	7,241,732	8,860,040	8,079,279	8,042,245
Capital Equipment	250,763	10,606	723,964	0	0
Total Expenditures	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561
Income:					
Dept. of Corrections Reimbursement	\$2,548,703	\$2,805,752	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board Reimbursement	10,612,184	12,265,777	12,265,777	12,511,093	12,511,093
State Shared Retirement	321,184	377,219	377,219	384,763	384,763
Illegal Alien Grant	0	0	1,622,291	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	584,298	600,725	628,744	663,143	663,143
Boarding of Prisoners	16,005	51,445	16,005	16,005	16,005
Hospital/DVS Transport Reimbursement	220	499	499	509	509
Inmate Medical Co-Pay	6,093	13,617	6,093	6,093	6,093
Pre-Release Room and Board	366,370	395,075	395,075	406,920	406,920
Miscellaneous Revenue	0	1,000	0	0	0
Total Income	\$14,521,328	\$16,577,380	\$18,183,726	\$16,860,549	\$16,860,549
Net Cost to the County	\$20,254,750	\$21,421,866	\$23,824,899	\$24,910,881	\$25,205,012

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$21,109,107	\$23,507,969	\$26,352,466	\$25,116,884	\$25,311,026
Community Corrections (PRC)	3,451,130	3,676,802	3,741,743	4,508,185	4,551,654
Subtotal	\$24,560,237	\$27,184,771	\$30,094,209	\$29,625,069	\$29,862,680
Judicial Administration:					
Administrative Services	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858
Court Services	5,775,809	6,438,389	6,519,178	6,764,130	6,824,023
Subtotal	\$10,215,841	\$10,814,475	\$11,914,416	\$12,146,361	\$12,202,881
TOTAL	\$34,776,078	\$37,999,246	\$42,008,625	\$41,771,430	\$42,065,561

OFFICE OF THE SHERIFF

Judicial Administration Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 144.5	146/ 145.5	156/ 155.5	156/ 155.5	161/ 160.5
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$7,727,134	\$8,334,857	\$8,445,836	\$9,362,410	\$9,455,964
Operating Expenses	2,342,114	2,477,488	3,180,263	2,783,951	2,746,917
Capital Equipment	146,593	2,130	288,317	0	0
Total Expenditures	\$10,215,841	\$10,814,475	\$11,914,416	\$12,146,361	\$12,202,881
Income:					
State Reimbursement and Other Income	\$2,416,448	\$2,749,137	\$2,752,476	\$2,800,475	\$2,800,475
Total Income	\$2,416,448	\$2,749,137	\$2,752,476	\$2,800,475	\$2,800,475
Net Cost to the County	\$7,799,393	\$8,065,338	\$9,161,940	\$9,345,886	\$9,402,406

Board of Supervisors' Adjustments

Funding adjustments made by the Board of Supervisors during their deliberations on the FY 2002 Advertised Budget Plan and the FY Third Quarter Review for activities within the Judicial Administration Program area are summarized in the Public Safety Program narrative for the Office of the Sheriff.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Judicial Administration area. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration area includes two cost centers: Court Services and Administration Services for the entire Office of the Sheriff.

The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

OFFICE OF THE SHERIFF

Key Accomplishments

- ◆ Established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- ◆ Expanded and enhanced information technology systems and increased staffing levels to adequately support the Adult Detention Center (ADC) expansion. In addition, provided the necessary training to prepare staff and management for the greater management needs.
- ◆ Initiated a Reserve Unit Program to reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the improvement in Information Technology, management training, and in hiring and retaining qualified personnel.
- ◆ Fully staff and implement the Reserve Unit Program to support the services provided to the community.

Performance Measurement Results

The Administrative Services Cost Center relies solely on customer feedback to measure overall satisfaction with services provided. The customers are staff members within the agency. While the received satisfaction rating, measured by a survey, was lower than the objective, the majority of the responses indicated significant customer satisfaction. In addition, the results of the survey provided useful suggestions for further services' improvement.

The majority of the Courts' Services Cost Center objectives continue to be successfully met as there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which any person was physically harmed were prevented. The service quality remained high as 100 percent of the prisoners were escorted without escape and only two complaints regarding service of civil processes were received.

Funding Adjustments

Funding adjustments from the FY2000 Revised Budget Plan that are necessary to support FY2001 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.

OFFICE OF THE SHERIFF



Administrative Services

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	42/ 42	53/ 53	53/ 53	56/ 56
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858

Objectives

- ◆ To maintain an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.¹

¹ "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average agency personnel supported	516	550	559 / 564	565	618
Total budget administered	\$30,710,164	\$34,870,587	\$36,478,335 / \$34,776,078	\$39,635,204	\$41,771,430
New employees hired	91	48	56 / 52	75	120
Efficiency:					
Administrative services as a percentage of the total budget (incl. Fringe Benefits) ¹	7.2%	7.2%	7.3% / 8.2%	6.6%	6.6%
Administrative services personnel as a percent of the total workforce	7.3%	7.4%	7.6% / 7.6%	9.9%	9.7%
Service Quality:					
Percent of newly hired employees who complete probationary period	84.6%	83.4%	90.0% / 83.0%	80.0%	80.0%
Outcome:					
Average Satisfaction Index expressed by management staff	NA	B	B / C	B	B

¹ This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.

OFFICE OF THE SHERIFF



Court Services

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	105/ 104.5	104/ 103.5	103/ 102.5	103/ 102.5	105/ 104.5
Total Expenditures	\$5,775,809	\$6,438,389	\$6,519,178	\$6,764,130	\$6,824,023

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility.

OFFICE OF THE SHERIFF

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Attempts to serve/execute civil process	188,227	195,386	203,201 / 192,900	196,700	204,860
Prisoners escorted to and/or from court	19,572	20,076	20,162 / 19,656	20,018	20,418
Efficiency:					
Cost per attempt to serve/execute process	\$11.64	\$12.06	\$11.25 / \$11.90	\$15.61	\$15.12
Attempts to serve/execute per civil enforcement deputy	8,183	8,495	8,835 / 8,387	8,648	8,907
Average hourly court security costs	\$665.75	\$646.10	\$688.99 / \$674.20	\$707.81	\$714.52
Annual civil enforcement per capita cost ¹	\$2.31	\$2.43	\$2.31 / \$2.32	\$3.06	\$3.04
Annual court security per capita cost ²	\$6.15	\$5.84	\$6.13 / \$5.98	\$6.17	\$6.14
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percentage of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	NA	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	2	0	0 / 0	0	0
Incidents of damage to any court facility	0	0	0 / 1	0	0

¹ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997).