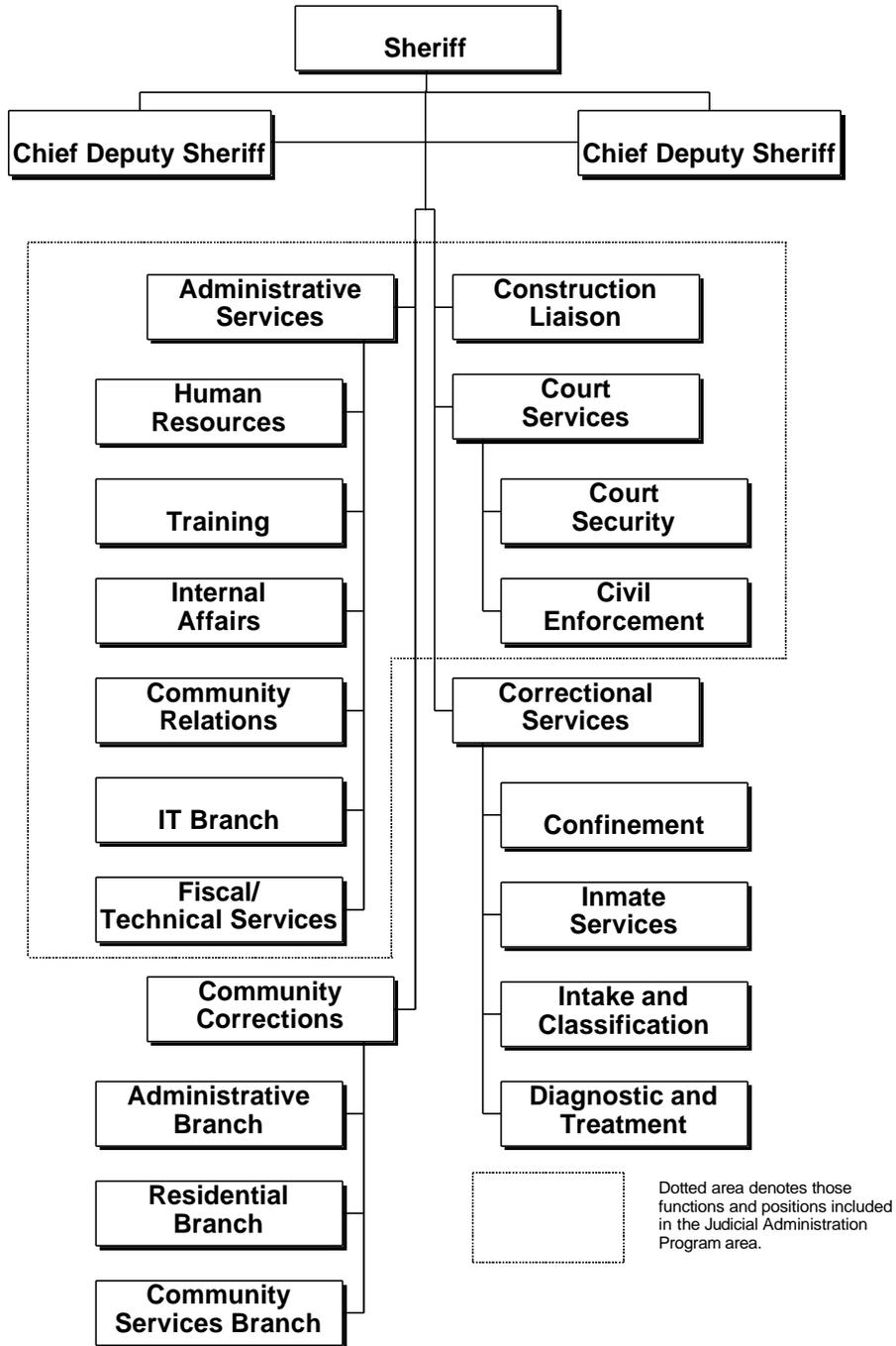


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Public Safety Program Area

381 Regular Positions (-2) / 380.5 Regular Staff Years (-2.0)

Agency Total

537 Regular Positions (-3) / 536.0 Regular Staff Years (-3.0)

3 Exempt Positions / 3.0 Exempt Staff Years

540 Total Positions (-3) / 539.0 Total Staff Years (-3.0)

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
1 Administrative Assistant IV
4 Positions
4.0 Staff Years

CONSTRUCTION LIAISON

1 Deputy Sheriff Captain
5 Deputy Sheriffs II
1 Correctional Technician
7 Positions
7.0 Staff Years

ADMINISTRATIVE SERVICES

1 Deputy Sheriff Major
1 Administrative Assistant II
2 Positions
2.0 Staff Years

Internal Affairs

1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
2 Positions
2.0 Staff Years

Human Resources

1 Deputy Sheriff Captain
3 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
2 Deputy Sheriffs II
1 Administrative Assistant IV
8 Positions
8.0 Staff Years

Training Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
10 Deputy Sheriffs II
0 Administrative Assistant II (-1)
14 Positions (-1)
14.0 Staff Years (-1)

Community Relations

1 Deputy Sheriff Captain
1 Deputy Sheriff 2nd Lieutenant
2 Positions
2.0 Staff Years

Information Technology

1 Program Analyst IV
1 Network/Telecom. Analyst III
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
7 Positions
7.0 Staff Years

Fiscal/Technical Services

1 Deputy Sheriff Captain
1 Management Analyst II
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
2 Deputy Sheriffs II MDS
1 Administrative Assistant V
1 Administrative Assistant II
2 Store Keepers
1 Materials Requirements Specialist
11 Positions
11.0 Staff Years

COURT SERVICES

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
2 Positions
2.0 Staff Years

Court Security

1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
4 Deputy Sheriff Sergeants
10 Deputy Sheriffs I
50 Deputy Sheriffs II, 1 PT
69 Positions
68.5 Staff Years

Civil Enforcement

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff 2nd Lieutenants
7 Deputy Sheriff Sergeants
14 Deputy Sheriffs II
4 Court Clerks I
1 Administrative Assistant V
1 Court Clerk II
30 Positions
30.0 Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
1 Administrative Assistant III
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
 4 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Community Services Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff Sergeant
 6 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 6 Deputy Sheriff Sergeants
 22 Deputy Sheriffs II
 1 Deputy Sheriff I
 0 Probation Counselors II (-2)
 34 Positions (-2)
 34.0 Staff Years (-2)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Administrative Assistant 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
 23 Deputy Sheriff Sergeants
 52 Deputy Sheriffs I
 100 Deputy Sheriffs II
 10 Correctional Technicians
 202 Positions
 202.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 6 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriffs II
 4 Deputy Sheriffs I
 1 Administrative Assistant IV
 2 Administrative Assistants II
 3 Correctional Technicians
 11 Food Service Specialists
 1 Public Health Nutritionist
 2 Food Service Supervisors
 1 Library Assistant I, PT
 41 Positions
 40.5 Staff Years

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 26 Deputy Sheriffs II
 1 Administrative Assistant III
 7 Administrative Assistants II
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 3 Correctional Health Nurses II
 13 Correctional Health Nurses I
 2 Nurse Practitioners
 1 PH Clinical Technician
 81 Positions
 81.0 Staff Years

E Denotes Exempt Positions
 PT Denotes Part-Time Positions
 (-) Denotes Abolished Position

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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	534/ 533	540/ 539	540/ 539	540/ 539	537/ 536
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$33,299,968	\$34,023,316	\$34,023,316	\$36,400,196	\$35,430,196
Operating Expenses	7,983,541	8,042,245	9,143,736	8,527,246	8,457,246
Capital Equipment	476,840	0	212,663	0	0
Total Expenditures	\$41,760,349	\$42,065,561	\$43,379,715	\$44,927,442	\$43,887,442
Income:					
Dept. of Corrections Reimbursement	\$2,909,248	\$2,805,752	\$2,805,752	\$2,525,177	\$2,525,177
State Comp Board Reibursement	12,180,983	12,511,093	12,511,093	11,325,064	11,325,064
State Shared Retirement	369,290	384,763	384,763	346,287	346,287
Illegal Alien Grant	1,622,291	0	1,911,519	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	628,744	663,143	557,675	568,828	568,828
Boarding of Prisoners Hospital/DVS Transport Reimbursement	3,091	16,005	3,091	3,091	3,091
	641	509	509	509	509
Inmate Medical Co-Pay Pre-Release Room and Board	12,512	6,093	6,093	6,093	6,093
	353,043	406,920	353,043	360,104	360,104
Miscellaneous Revenue	75	0	1,000	1,000	1,000
Total Income	\$18,146,189	\$16,860,549	\$18,600,809	\$15,202,424	\$15,202,424
Net Cost to the County	\$23,614,160	\$25,205,012	\$24,778,906	\$29,725,018	\$28,685,018

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$24,963,638	\$25,311,026	\$26,056,261	\$26,478,293	\$25,603,293
Community Corrections (PRC)	4,221,179	4,551,654	3,940,848	4,160,941	4,160,941
Subtotal	\$29,184,817	\$29,862,680	\$29,997,109	\$30,639,234	\$29,764,234
Judicial Administration:					
Administrative Services	\$5,863,907	\$5,378,858	\$6,372,867	\$6,322,908	\$6,157,908
Court Services	6,711,625	6,824,023	7,009,739	7,965,300	7,965,300
Subtotal	\$12,575,532	\$12,202,881	\$13,382,606	\$14,288,208	\$14,123,208
TOTAL	\$41,760,349	\$42,065,561	\$43,379,715	\$44,927,442	\$43,887,442

OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 377.5	379/ 378.5	383/ 382.5	380/ 379.5	381/ 380.5
Expenditures:					
Personnel Services	\$23,446,546	\$24,567,352	\$23,902,184	\$24,979,633	\$24,109,633
Operating Expenses	5,460,098	5,295,328	5,933,813	5,659,601	5,654,601
Capital Equipment	278,173	0	161,112	0	0
Total Expenditures	\$29,184,817	\$29,862,680	\$29,997,109	\$30,639,234	\$29,764,234
Income:					
State Reimbursement and Other Income	\$15,391,557	\$14,060,074	\$15,816,947	\$12,667,919	\$12,667,919
Total Income	\$15,391,557	\$14,060,074	\$15,816,947	\$12,667,919	\$12,667,919
Net Cost to the County	\$13,793,260	\$15,802,606	\$14,180,162	\$17,971,315	\$17,096,315

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$1,040,000 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 3/3.0 SYE agency positions, resulting in a savings of \$172,000.
 - Reduction of overtime funding in various areas, resulting in a total savings of \$798,000. Reductions include overtime for training, and overtime in support of recreational activities, material management and local fairs and festivals.
 - Close management of various operating expenses, including the cost of prescription drugs, resulting in savings of \$70,000.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ An increase of \$1,014,869, including \$417,102 in consultant funding related to the procurement of the Illegal Alien Grant, and \$597,767 funded from discretionary grant proceeds for the increased cost of food and medications.

OFFICE OF THE SHERIFF

County Executive Proposed FY 2003 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 2003 Public Safety area. A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Public Safety area includes two cost centers: Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center).

The Adult Detention Center (ADC) and Community Corrections Center are correctional facilities under the authority of the Sheriff, which housed an average daily population of 985 prisoners in FY 2001 and are projected to house 1,082 in FY 2002, and 1,041 in FY 2003. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends.

Key Accomplishments

- ◆ Continued to make improvements in Information Technology, trained management and retrained qualified personnel. Expanded and enhanced information technology systems within the agency. Provided necessary training to prepare staff and management for the operation of new equipment and the greater management needs of the organization.
- ◆ Implemented a successful program for the use of live scan fingerprinting as the first phase of the Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board.
- ◆ Partnered with the Department of Parks and Recreation and state agencies to clean up Cinder Bed Road in the Lee District and Hollywood Road in the Providence District. Both were areas of the County where excessive dumping of trash and debris had become common place.
- ◆ Maintained compliance with the Virginia Law Enforcement Professional Standards Commission (VLEPSC) and received 100 percent compliance rating after the production and submission of plans and activities. Rating was reaffirmed during a second (paper) audit in FY 2001.
- ◆ Maintained accreditation with the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC). Both are organizations who set standards of operation for correctional facilities and jails.
- ◆ Received a 100 percent compliance rating from the Department of Corrections (DOC) during the annual standards and operations review in May 2001 for all Life Health Safety Standards. The rated capacity for housing in the Adult Detention Center is now authorized for 1,260.
- ◆ Expanded and enhanced the agency's community interaction by initiating the Community Relations Branch which coordinates, plans, oversees, and provides services through conducting safety and security inspections and providing educational outreach. Programs include TRIAD (an outreach for senior citizens), Child Identification and Child Safety Fingerprint Program, Seat Belt Safety, Crime Prevention Officers, and Bike Team.
- ◆ Initiated and reviewed the selection process for the Reserve Deputies Program to help reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to staff during special functions and other duties as needed.
- ◆ Completed needed improvement projects throughout the academy facility in joint effort with the Police Department. Improved record keeping and file maintenance, audio visual aid capabilities, and enhanced mentoring programs for basic recruits and strengthened core skill training for career staff.

OFFICE OF THE SHERIFF

FY 2003 Initiatives

- ◆ Continue progress toward fully engaging volunteers and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Fully implement and bring into operation the Mug Shot photo system process to be integrated with the live scan fingerprint program. Enhance both the capability of the full identification and booking process that assists in the apprehension and identification of persons who have committed crimes.
- ◆ Improve Information Technology systems, management training and the hiring and retention of good personnel. Upgrade servers to maintain more agency specific information. The rapid growth of information technology in the agency and throughout the County will continue to be a major factor in the agency's activities.
- ◆ Complete the training of new staff in the Janitorial Services Section and the Local Inmate Data Systems Clerk (LIDS). These positions (approved in FY 2002) are needed to address the increased workload associated with the expansion and workload changes in the new housing areas and the LIDS positions will enhance inmate data reporting capacity to ensure that inmate booking information is entered timely and accurately.

Performance Measurement Results

The majority of the Correctional Services Cost Center objectives were achieved including no escapes by persons in custody whether from the facility property or from the premises while outside the facility in FY 2001. Service quality also remained high as accreditation and certification standards were maintained, and audit reviews were passed with high marks.

The Community Corrections Cost Center objectives were successfully met with 49 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$370,022. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

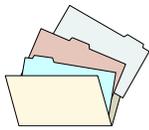
- ◆ An increase of \$902,881 in Personnel Services associated with salary adjustments is necessary to support the County's Compensation Program.
- ◆ An increase of \$849,028 in Personnel Services based on the FY 2003 Market Index of 2.67 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2003.
- ◆ An increase of \$624,971 in Personnel Services due to an increase in extra pay and shift differential for existing staff due to increased security coverage in and around the courthouse based on actual experience.
- ◆ An increase of \$388,784 in Operating Expenses is primarily due to an increase in inmate food, medical services and medication based on the increased costs of these essential categories.
- ◆ An increase of \$120,728 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

OFFICE OF THE SHERIFF

- ◆ A decrease of \$68,238 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$226,973 was due to encumbered carryover.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$72,312 was due to unencumbered carryover for the purchase of computers and other data processing equipment for the positions and functions of the Office of the Sheriff that are supported by the State Compensation Board.



Correctional Services (Adult Detention Center)

Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	317/ 316.5	322/ 321.5	327/ 326.5	324/ 323.5	327/ 326.5
Total Expenditures	\$24,963,638	\$25,311,026	\$26,056,261	\$26,478,293	\$25,603,293

Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths or injuries either of prisoners, staff or visitors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Average daily ADC inmate population:					
▪ ADC ¹	694	738	787 / 778	882	841
▪ CCD ²	206	200	200 / 207	200	200
Total population	900	938	987 / 985	1,082	1,041
Prisoner days					
▪ ADC	253,310	270,108	287,255 / 283,970	303,315	321,930
▪ CCD	75,190	73,200	73,000 / 73,000	73,000	73,000

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Total prisoner days	328,500	343,308	360,255 / 359,525	376,315	394,930
Prisoner hospital days (included in total prisoner days)	236	314	330 / 393	410	420
Prisoner admissions	26,776	25,134	26,391 / 25,928	26,710	28,040
Health care contacts with inmates	58,187	107,653	107,653 / 123,595	142,134	160,673
Efficiency:					
Average cost per prisoner day	\$99.95	\$98.85	\$109.33 / \$91.23	\$115.03	\$115.87
ADC per capita costs (inc. fringe benefits) ³	\$26.10	\$26.97	\$31.26 / \$31.82	\$31.82	\$35.96
Average cost per prisoner day for health care services (ADC+CCD)	\$9.66	\$11.49	\$9.93 / \$12.98	\$12.98	\$12.98
Service Quality:					
Compliance rate with professional standards					
ACA ⁴	No Audit	97%	No Audit	No Audit	95%
DOC ⁵	100%	100%	100% / 100%	100%	No Audit
NCCHC ⁶	No Audit	98.5%	No Audit	No Audit	98.0%
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
Outcome:					
Escapes:					
▪ From the facility	2	0	0 / 0	0	0
▪ From custody outside the facility	0	0	0 / 0	0	0
▪ Prisoner, staff, visitor deaths	1	1	0 / 0	0	0
Injuries to:					
▪ Prisoners	81	74	20 / 84	50	0
▪ Staff	9	7	2 / 5	2	2
▪ Visitors	0	0	0 / 0	0	0

¹ The ADC is the Adult Detention Center.

² The CCD is the Community Corrections Division.

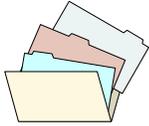
³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data from June 2001 Budget Development Guide).

⁴ The ACA is the American Corrections Association which provides operational standards for local jails.

⁵ The DOC is the Virginia State Department of Corrections.

⁶ The NCCHC is the National Commission on Correctional Health.

OFFICE OF THE SHERIFF



Community Corrections (Pre-Release Center)

Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 61	57/ 57	56/ 56	56/ 56	54/ 54
Total Expenditures	\$4,221,179	\$4,551,654	\$3,940,848	\$4,160,941	\$4,160,941

Objectives

- ◆ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ◆ To provide work performed by offenders to the community valued at \$400,000.
- ◆ To maintain the level of recovery of costs associated with housing and programs at \$353,043 through payments from offenders.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Average daily prisoners under CCD supervision	229	217	220 / 207	220	200
Prisoner days provided	83,585	79,205	80,300 / 75,555	80,300	73,000
Average daily prisoners participating in the Intensive Addictions Program ¹	35	35	35 / 34	36	36
Hours of work performed by offenders in the community ²	45,745	45,452	55,000 / 38,071	55,000	55,000
Average daily employed prisoners	84	86	80 / 81	80	80
Average daily prisoners in labor programs	72	56	75 / 48	75	75
Efficiency:					
Average cost per prisoner day (inc. fringe benefits)	\$56.92	\$62.05	\$66.56 / \$66.56	\$70.35	\$74.75
CCD per capita cost (inc. fringe benefits) ³	\$4.91	\$4.89	\$5.32 / \$5.32	\$5.35	\$5.26

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of work release and electronic incarceration participants who abscond	<1%	0%	0% / <1%	0%	0%
Percent of absconders who are re-incarcerated	100%	NA	NA / 100%	NA	NA
Founded complaints received from the community	0	0	0 / 0	0	0
Outcome:					
CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population	47%	50%	50% / 51%	50%	50%
Value of work performed by offenders in the community ⁴	\$424,355	\$428,000	\$400,400 / \$370,022	\$400,000	\$400,000
Costs recovered through charges for inmate room and board and program participation ⁵	\$365,992	\$366,370	\$355,629 / \$353,043	\$332,328	\$353,043

¹ The Intensive Addictions Program was transferred to the ADC.

² This increase is associated with the expansion of the Weekender program.

³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 2001.)

⁴ Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

⁵ These costs do not include room and board for Federal prisoners.