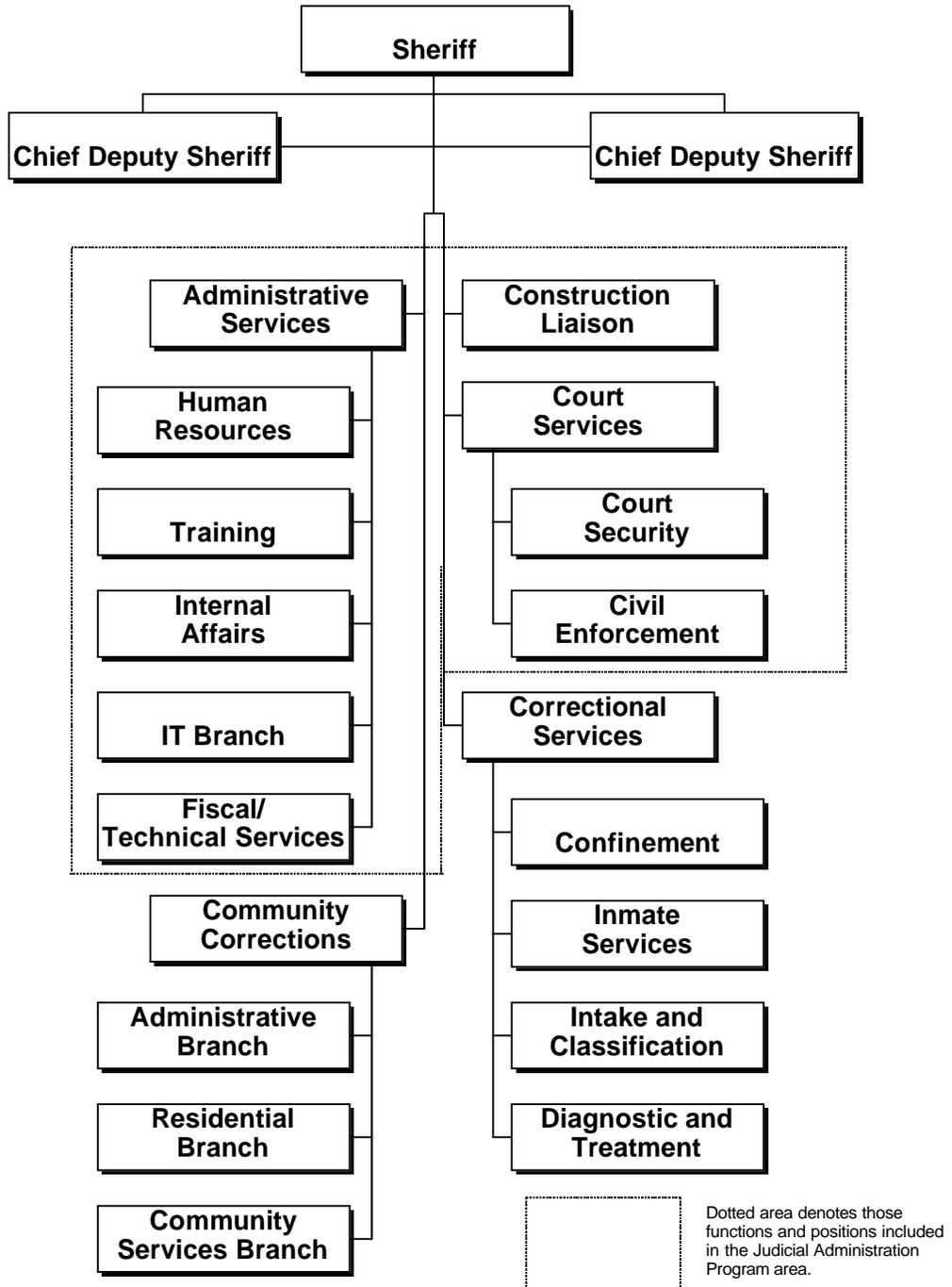


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Public Safety Program Area

409 Regular Positions (-14) / 408.5 Regular Staff Years (-14.0)

Agency Total

559 Regular Positions (-15) / 558.0 Regular Staff Years (-15.0)

3 Exempt Positions / 3.0 Exempt Staff Years

562 Total Positions (-15) / 561.0 Total Staff Years (-15.0)

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

ADMINISTRATIVE SERVICES

1 Deputy Sheriff Major
1 Administrative Assistant III
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff I
4 Positions
4.0 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 Sheriff Sergeants
1 Deputy Sheriff II
1 Administrative Assistant IV
9 Positions
9.0 Staff Years

Training Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
1 Deputy Sheriffs II
14 Positions
14.0 Staff Years

Community Relations

0 Deputy Sheriff Captain (-1)
0 Position (-1)
0.0 Staff Year (-1.0)

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
1 Internet/Intranet Architect
8 Positions
8.0 Staff Years

Fiscal/Technical Services

1 Deputy Sheriff Captain
1 Management Analyst II
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
1 Administrative Assistant V
2 Storekeepers
2 Materials Requirements Specialists
10 Positions
10.0 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
11 Deputy Sheriffs I
47 Deputy Sheriffs II, 1 PT
67 Positions
66.5 Staff Years

Civil Enforcement

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff 2nd Lieutenants
5 Deputy Sheriff Sergeants
18 Deputy Sheriffs II
1 Administrative Assistant V
5 Administrative Assistants III
32 Positions
32.0 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
 18 Deputy Sheriffs II
 0 Probation Counselor II (-1)
 29 Positions (-1)
 29.0 Staff Years (-1.0)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Deputy Sheriff Captain
 1 Administrative Assistant II
 1 Management Analyst II
 4 Positions
 4.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 13 Deputy Sheriff 2nd Lieutenants
 23 Deputy Sheriff Sergeants
 62 Deputy Sheriffs I
 136 Deputy Sheriffs II
 11 Correctional Technicians
 250 Positions
 250.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 5 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Administrative Assistant IV
 2 Administrative Assistants II
 2 Correctional Technicians
 0 Food Service Specialists (-11)
 0 Public Health Nutritionist (-1)
 0 Food Service Supervisors (-1)
 1 Library Assistant I, PT
 23 Positions (-13)
 22.5 Staff Years (-13.0)

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 27 Deputy Sheriffs II
 1 Administrative Assistant IV
 1 Administrative Assistant III
 6 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 Public Health Clinical Technician
 1 Correctional Technician
 83 Positions
 83.0 Staff Years

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

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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	540/ 539	537/ 536	574/ 573	572/ 571	559/ 558
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$35,429,771	\$35,430,196	\$38,536,245	\$39,970,376	\$39,155,005
Operating Expenses	8,992,318	8,457,246	9,870,883	8,996,796	8,074,629
Capital Equipment	183,246	0	0	0	0
Total Expenditures	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634
Income:					
Dept. of Corrections Reimbursement	\$3,055,261	\$2,525,177	\$2,525,177	\$2,525,177	\$2,525,177
State Comp Board Reimbursement	10,581,727	11,325,064	11,325,064	11,030,612	11,030,612
State Shared Retirement	343,671	346,287	346,287	337,284	337,284
Illegal Alien Grant	1,912,119	0	4,572,408	1,911,519	1,911,519
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	557,735	568,828	380,063	387,664	387,664
Boarding of Prisoners	11,717	3,091	11,717	11,951	11,951
Hospital/DVS Transport Reimbursement	0	509	0	0	0
Inmate Medical Co-Pay	10,145	6,093	8,226	8,226	8,226
Pre-Release Room and Board	285,504	360,104	360,104	367,306	367,306
Court Security Fees	0	692,395	692,395	706,243	706,243
Jail / DNA Fees	0	61,475	61,475	62,705	62,705
Miscellaneous Revenue	850	1,000	1,000	1,000	1,000
Total Income	\$16,825,000	\$15,956,294	\$20,350,187	\$17,415,958	\$17,415,958
Net Cost to the County	\$27,780,335	\$27,931,148	\$28,056,941	\$31,551,214	\$29,813,676

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115
Community Corrections (PRC)	3,803,601	4,160,941	4,160,941	3,930,474	3,910,717
Subtotal	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Judicial Administration:					
Administrative Services	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738
Court Services	7,402,539	7,965,300	7,565,300	7,511,381	7,480,064
Subtotal	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
TOTAL	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634

OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	383/ 382.5	381/ 380.5	423/ 422.5	415/ 414.5	409/ 408.5
Expenditures:					
Personnel Services	\$24,882,754	\$24,109,633	\$27,515,682	\$29,201,716	\$28,442,418
Operating Expenses	5,476,724	5,654,601	5,963,172	5,485,125	4,586,414
Capital Equipment	161,112	0	0	0	0
Total Expenditures	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Income:					
State Reimbursement and Other Income	\$14,328,519	\$12,729,394	\$17,170,854	\$14,272,537	\$14,272,537
Total Income	\$14,328,519	\$12,729,394	\$17,170,854	\$14,272,537	\$14,272,537
Net Cost to the County	\$16,192,071	\$17,034,840	\$16,308,000	\$20,414,304	\$18,756,295

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,187,013 is included to transfer funding from the Office of the Sheriff to Fund 106, Fairfax-Falls Church Community Services Board (CSB) to support the restoration of 7/7.0 SYE CSB positions eliminated in the FY 2004 Advertised Budget Plan and to support a redesigned program of criminal justice diagnostic, crisis intervention, and mental health and alcohol and drug abuse treatment services for inmates at the Adult Detention Center and Pre-Release Center. CSB costs associated with inmates were previously largely borne by the Office of the Sheriff, but now all CSB costs will be exclusively reflected within the CSB budget, which will be funded through a combination of State funds and General Fund Transfer. The Office of Sheriff adjustment results in a decrease of \$129,947 in Personnel Services and \$1,057,066 in Operating Expenses.
- ◆ A net decrease of \$325,266 and abolishment of 13/13.0 positions as a result of the anticipated July 1 privatization of Adult Detention Center food services and resultant savings due to economies of scale in the vendor's food purchases. This adjustment results in a decrease of \$483,621 in Personnel Services and an increase of \$158,355 in Operating Expenses.
- ◆ A decrease of \$161,864 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$39,939 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,100 for PC Replacement charges based on the reduction in the annual contribution of PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$2,356 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

OFFICE OF THE SHERIFF

- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, we should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$17,085 in Personnel Services resulting from the transfer of associated overtime costs incurred as a result of the Sniper Incident to Fund 102, Federal/State Grant Fund, where sniper-related costs were reimbursed under a grant from the Virginia Department of Criminal Justice Services (DCJS). DCJS had obtained funding from the U. S. Department of Justice, Local Law Enforcement Block Grant program, to partially reimburse local jurisdictions for their participation in the Sniper Task Force.
- ◆ A decrease of \$414,571 in Personnel Services resulting from position vacancies and hiring delays and corresponding increase of \$414,571 in Operating Expenses, for a net budget change of \$0. Operating Expense increases support psychiatric and mental health services, medical and drug costs, food costs, and the Office of the Sheriff's share of Academy costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established in 1742 and is now more than two and one-half centuries old. The agency exists to ensure the safety of, and provide the highest quality service to, the citizens of Fairfax County. The services provided by the agency include the provision of humane and secure correctional services for those persons remanded to the custody of the Sheriff by the courts, and also extends to provision of court-related security services, and interaction with other public safety agencies for a broad response to threats to our community (i.e., September 11 terrorism attacks, and the sniper attacks).

The functions of the agency are divided and presented in two budget program areas: Public Safety and Judicial Administration. This particular section describes the Public Safety area, which includes Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center/PRC). A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Adult Detention Center (ADC) and Community Corrections Center (PRC) are correctional facilities under the authority of the Sheriff. Together these two facilities housed an average daily population of 1,056 prisoners in FY 2002, 1,144 prisoners in FY 2003, and are projected to house a minimum of 1,184 prisoners in FY 2004. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends. An expansion of the Adult Detention Center was completed in mid FY 2001; and a portion of the Expansion was opened at that time to meet the needs of an expanding prisoner population. Remaining areas of the Expansion will be opened in the future when the space in existing housing areas in use have been fully maximized. The agency is currently maximizing its staff resources, while still providing for a safe environment for both inmates and security staff. The staffing requirements of the current housing areas have most recently been met (in FY 2001 and FY 2002) through regular staffing and a high level of overtime. Starting in FY 2003, overtime for security posts will gradually be reduced, due to the Board of Supervisor's approval (as part of the *FY 2002 Carryover Review*) of a position augmentation plan for the ADC and Satellite Lockups. Under this plan, an additional 37/37.0 SYE new deputy positions have been added and funding for these positions is being phased-in over a three year period, from FY 2003 through FY 2005.

OFFICE OF THE SHERIFF

In addition to Confinement, other agency functions include Intake and Classification services, and Inmate Services. The Intake and Classification Section processes an estimated 53,000 records and files pertaining to inmates annually. Inmate Services delivers over 1,250,000 meals to inmates annually, provides ongoing healthcare services, and supervises recreation activities. In FY 2004 an initiative to privatize food services is being implemented, with 13 food service positions identified for abolishment and the service transferred to a private food service vendor. Savings will be realized due to economies of scale in the vendor's food purchases. All agency divisions work together to ensure that inmates have access to the courts, contact with family and friends, and basic education and trade/vocational training.

Key Accomplishments

- ◆ Began the phased-in hiring of 37/37.0 SYE additional deputies approved by the Board of Supervisors during the *FY 2002 Carryover Review* to meet the immediate staffing needs of the Adult Detention Center and Satellite Lockups operations. A total of 16/16.0 SYE positions were recruited and entered Academy training in FY 2003. In FY 2004 11/11.0 SYE new deputies will be recruited and start training.
- ◆ After more than a 28 month delay in completing construction and renovations, opened portions of the Adult Detention Center Expansion in mid-2001 to meet the housing needs of a growing prisoner population.
- ◆ Maintained a secure and orderly housing facility for more than 1,050 inmates.
- ◆ Continued to eliminate County blight by a partnering of the Community Corrections Branch/Community Labor Force with the County Parks and Recreation and State agencies to complete the cleanup of areas where excessive dumping of trash and debris had become commonplace.
- ◆ Implemented a successful program for the use of live scan (digital) fingerprinting at the Booking Center of the Adult Detention and in the Court Liaison Office for post-disposition printing of court defendants. The digitalizing of fingerprinting has increased accuracy of the prints themselves, expedited returns for purposes of positively identifying arrested persons and enabled the arresting officer to return to patrol duties faster. This system was integrated with Mug Shot photo technology.
- ◆ 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, although all of the rated capacity is not currently in use.

FY 2004 Initiatives

- ◆ Continue the implementation of the position augmentation plan to meet immediate staffing needs of the Adult Detention Center and the Satellite Lockups, including the assignment to security posts of 16/16.0 SYE deputies hired and trained in FY 2003, and the recruitment and Academy training of 11/11.0 SYE new deputies authorized under the plan for FY 2004.
- ◆ Privatization of food services at the Adult Detention Center, effective July 1, 2003. A total of 13/13.0 SYE positions will be eliminated from the General Fund, with some or all of the incumbents transferring over to employment with a vendor. Economies of scale in the vendor's food purchases will permit a significant savings in the cost per meal.
- ◆ Continue management initiatives to reduce overtime and acquire new positions as proposed to alleviate the staffing shortage.
- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.

OFFICE OF THE SHERIFF

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$725,611 and 2/2.0 SYE positions in the Office of the Sheriff and 7/7.0 SYE positions in the Fairfax-Falls Church Community Services Board (CSB) are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustments:

- ◆ Reduction of 1/1.0 SYE deputy (Captain) position and \$122,257 in salary and overtime costs associated with the elimination of activities of the Community Relations Branch. This branch's affected programs include TRIAD, a program providing information and support for seniors, the Office of the Sheriff's fingerprinting program for children at special events and community activities, the Office of the Sheriff's participation in neighborhood and civic group meetings on crime prevention, and the Office of the Sheriff's inspection of child safety seats at special events and festivals.
- ◆ Reduction of \$530,710 associated with the delivery of mental health services and alcohol and drug counseling, billed to the Office of the Sheriff by the CSB for services of 7/7.0 SYE CSB positions, which will be abolished and which will no longer provide this service. There will be 11/11.0 SYE CSB positions in the Jail remaining after this reduction, resulting in a slowing in delivery of treatment and only minimal services being offered. The Intensive Addictions Program (IAP) may be cut altogether, or contracted out if it proves possible within the budget. The number of inmates receiving forensic evaluations, which has been 2,500 annually, will be reduced and/or the time spent with each client modified. Some incidents will require that inmates be transported outside of the jail for treatment/evaluation -- requiring Sheriff's Office personnel to do the transport.
- ◆ Reduction of \$72,644 and 1/1.0 SYE for the abolishment of a Probation Counselor II position in the Office of the Sheriff. Most of the responsibilities of this position would be reassigned to the current Sergeant Program Coordinator for Community Corrections (Pre-Release Center). However, several classes would either be eliminated or alternative methods will have to be developed. Those would include: Life Skills, Preparation for Release, Cognitive Skills, Grief/Loss, and the Responsible Fatherhood Program.

Performance Measurement Results

The Office of the Sheriff managed a growth in the total average daily prisoner population of 71 more daily inmates from FY 2001 to FY 2002. This growth continued in FY 2003, with an increase of 88 inmates in the average daily population. Despite this growth the Correctional Services Cost Center (ADC) still maintains order and security within the facility with very few negative incidents. The objective has been achieved of having no escapes by persons in custody whether from the facility property or from the premises while outside the facility. Healthcare concerns have been efficiently managed. In addition, the number of injuries to prisoners has remained fairly constant in FY 2002 and FY 2003 with historical levels, and no increase in the number of prisoner injuries is projected for FY 2004. Injuries to visitors have remained at zero and are projected to remain at zero. Service quality has remained high as accreditation and certification standards have been maintained, and audit reviews have been passed with high marks.

The Community Corrections Cost Center objectives were largely met in FY 2002 with 63 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 \$445,835. 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.

OFFICE OF THE SHERIFF

Funding Adjustments

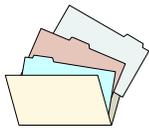
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

- ◆ A net increase of \$1,002,475 in Personnel Services associated with the following adjustments:
 - A decrease of \$256,650 for the second year costs of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The first year adjustment of \$3,537,705 had been made as a *FY 2002 Carryover Review* adjustment to the FY 2003 budget, and provided funding support for 16/16.0 SYE new positions and overtime. The second year adjustment of \$3,281,055 in Personnel Services will support 11/11.0 SYE positions and overtime, but incorporates a lower amount of overtime due to the phase-in of regular positions.
 - An increase of \$553,217 to support the County's Compensation Program.
 - An increase of \$900,809 in Personnel Services based on the FY 2004 Market Rate Index of 2.56 percent is included for employees on the public safety pay scales (C,F,O, and P) effective the first full pay period of FY 2004.
 - A decrease of \$122,257 and 1/1.0 SYE deputy position associated with salary and overtime cost for the Community Liaison Branch, and elimination of Branch activities, as part of reductions made by the County Executive.
 - A decrease of \$72,644 and 1/1.0 SYE Probation Counselor II position, as part of a reduction proposal provided by the Sheriff.
- ◆ A net decrease of \$459,516 in Operating Expenses associated with the following adjustments:
 - A decrease of \$578,532 in payments projected for the consultant who procures Illegal Immigrant Grant on behalf of the County. The consultant had been reimbursed in FY 2003 on the basis of two grant receipts valued at \$4,572,408. In FY 2004 only one grant receipt of \$1,911,519 is anticipated.
 - A decrease of \$530,710 for payments due to the Fairfax-Falls Church Community Services Board (CSB) due to the abolishment of 7/7.0 SYE CSB positions which have provided mental health counseling and alcohol and drug abuse services. This reduction was made as a result of a Sheriff alternative proposal to other considered reductions.
 - An increase of \$53,181 related to weapons and uniforms of new FY 2003 and FY 2004 positions associated with the position augmentation plan for the Adult Detention Center and Satellite Lockup Operations.
 - An increase of \$349,599 in support of the size of the current prison population, including an increase of \$207,160 for inmate food and medications and \$142,439 in contract funding for dental and health care services, current leasing costs of breathing apparatus for the ADC, and maintenance supplies.
 - An increase of \$167,677 for the Office of the Sheriff share of costs of the Public Safety Academy, charged to the agency by the Department of Police, due to an increase in overall operating costs of the Academy.
 - An increase of \$79,269 associated with intergovernmental charges primarily associated with Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

OFFICE OF THE SHERIFF

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$4,536,771 to the Office of the Sheriff budget was approved by the Board of Supervisors. Of this amount, \$3,537,705 was related to regular staffing (16/16.0 SYE new deputies) and overtime funding requirements of current prisoner housing at the Adult Detention Center and the Satellite Lockup operations, and \$999,066 was related to two payments to the consultant which procured 2 Illegal Alien Grant receipts valued at \$4,572,408. The Board of Supervisors approved a total of 37/37.0 SYE positions to be phased in over a three year period, including the 16/16.0 SYE positions phased in FY 2003.



Correctional Services (Adult Detention Center)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/ 326.5	327/ 326.5	373/ 372.5	362/ 361.5	360/ 359.5
Total Expenditures	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115

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.

Performance Measures

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 of prisoners, staff or visitors.
- ◆ To realize zero injuries to visitors. To maintain a prisoner injury rate of not greater than 78 injuries, moving toward a future goal of reducing injuries by 10 percent. To maintain a staff injury rate which does not exceed 19.

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average daily Adult Detention Center (ADC) inmate population	738	778	882 / 859	924	964
Average daily Community Corrections Division (CCD) inmate population	200	207	200 / 197	220	220
Total population	938	985	1,082 / 1,056	1,144	1,184
Prisoner days: ADC	270,108	283,970	303,315 / 313,535	337,260	352,824
Prisoner days: CCD	73,200	73,000	73,000 / 71,905	80,300	80,520
Total prisoner days	343,308	359,525	376,315 / 385,440	417,560	433,344
Prisoner hospital days (included in total prisoner days)	314	393	410 / 350	371	391
Prisoner admissions	25,134	25,928	26,710 / 28,382	29,591	29,591
Health care contacts with inmates (1)	107,653	123,595	142,134 / 150,758	163,592	169,312
Efficiency:					
ADC average cost per prisoner day	\$98.85	\$91.23	\$115.03 / \$87.36	\$87.29	\$82.53
ADC per capita costs (2) (3)	\$26.97	\$31.82	\$31.82 / \$26.85	\$28.38	\$27.60
Average cost per prisoner day for health care services (ADC+CCD) (4)	\$11.49	\$12.98	\$12.98 / \$10.43	\$6.56	\$6.38
Service Quality:					
Compliance rate with professional standards of American Corrections Association	97.0%	NA	NA / 94.0%	97.0%	97.0%
Compliance rate with professional standards of Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with professional standards of National Commission on Correctional Health (audit every 3 years)	98.5%	NA	NA / NA	98.5%	NA
Founded inmate grievances received regarding food service	0	0	0 / 0	1	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 4	3	0

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Escapes: From the facility	0	0	0 / 0	0	0
Escapes: From custody outside the facility	0	0	0 / 0	0	0
Injuries to prisoners	74	84	50 / 85	78	78
Injuries to staff (5)	7	5	2 / 18	19	19
Injuries to visitors	0	0	0 / 0	0	0
Prisoner, staff, visitor deaths (6)	1	0	0 / 1	0	0

(1) Reflects contacts with inmates after the initial 72 hour period of incarceration.

(2) Excludes fringe benefits starting with the FY 2002 Actuals. Excludes Fairfax-Falls Church Community Services Board (CSB) mental health and alcohol drug abuse services, starting with the FY 2004 Adopted Budget Plan. These costs have been transferred to the CSB budget.

(3) Based on the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax.

(4) Decreases in FY 2003 and FY 2004 since indirect costs have not been included. Indirect costs are calculated and included after they are actually realized, and are reported to the State as part of the Jail Cost Report.

(5) Starting with FY 2002 Actuals, includes documented exposures of staff to contagious diseases, as well as physical injuries.

(6) Reflects one inmate death in FY 2002 (an inmate suicide).



Community Corrections (Pre-Release Center)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56 / 56	54 / 54	50 / 50	53 / 53	49 / 49
Total Expenditures	\$3,803,601	\$4,160,941	\$4,160,941	\$3,930,474	\$3,910,717

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.

Performance Measures

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.

OFFICE OF THE SHERIFF

- ◆ To recover \$367,306, ensuring offenders pay for their stay through safe alternative sentencing programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average daily prisoners under CCD supervision	217	207	220 / 197	200	220
Prisoner days provided	79,205	75,555	80,300 / 71,905	80,300	80,520
Average daily prisoners participating in the Intensive Addictions Program	35	34	36 / 34	36	36
Hours of work performed by offenders in the community	45,452	38,071	55,000 / 44,943	55,000	55,000
Average daily employed prisoners	86	81	80 / 75	80	80
Average daily prisoners in labor programs	56	48	75 / 44	75	75
Efficiency:					
Average cost per prisoner day (1) (2)	\$62.05	\$66.56	\$70.35 / \$57.28	\$51.82	\$48.57
CCD per capita cost (2) (3)	\$4.89	\$5.32	\$5.35 / \$4.04	\$4.01	\$3.71
Service Quality:					
Percent of work release and electronic incarceration participants who abscond	0%	1%	0% / 0%	0%	0%
Percent of absconders who are re-incarcerated	NA	100%	NA / 100%	100%	100%
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	50%	51%	50% / 63%	50%	50%
Value of work performed by offenders in the community	\$428,000	\$370,022	\$400,000 / \$445,835	\$400,000	\$400,000
Costs recovered through charges for inmate room and board and program participation	\$366,370	\$353,043	\$332,328 / \$285,504	\$360,104	\$367,306

(1) Decreases in FY 2003 and then again in FY 2004 due to the increase in prisoner population/total number of prisoner days. Costs have not proportionally increased and are divided over a larger population.

(2) Excludes fringe benefits starting with FY 2002 Actuals.

(3) Based on the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax.