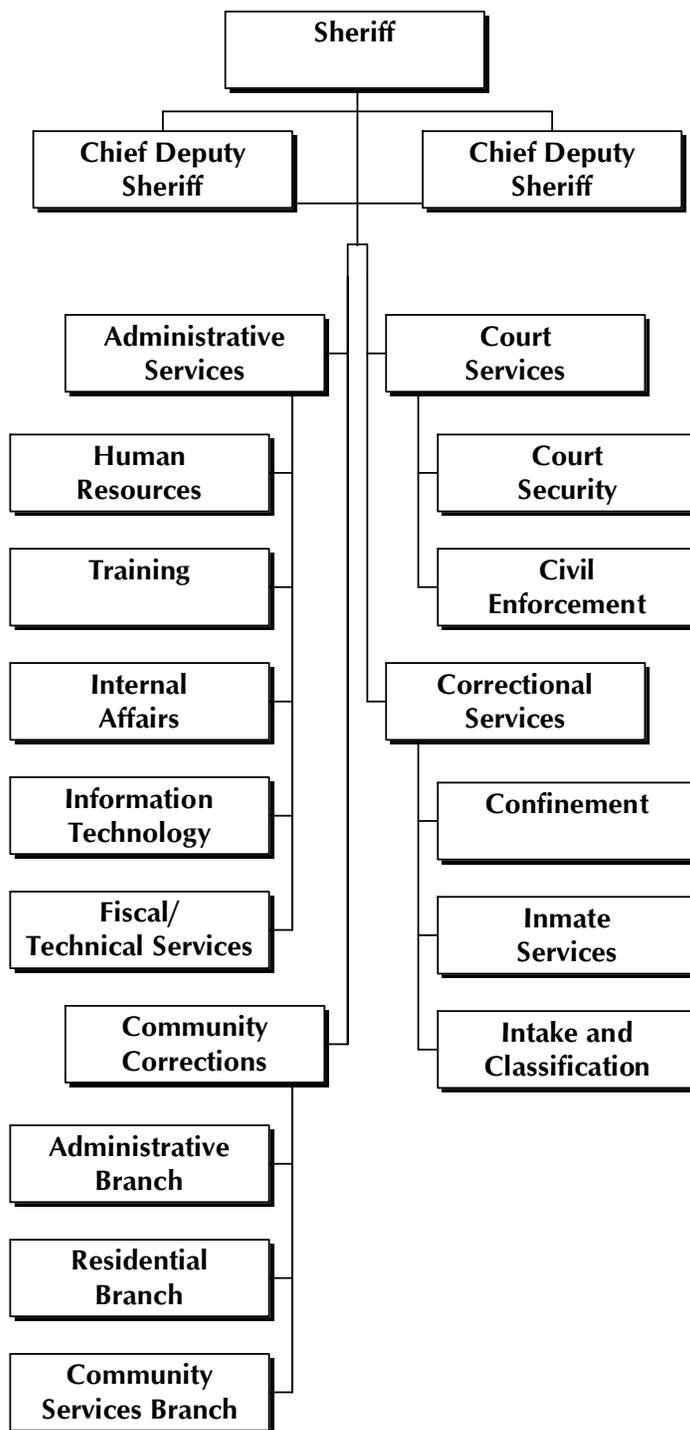


Office of the Sheriff



Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center (PRC), providing security in all courthouses and in the judicial complex, and serving civil law process. The Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Office of the Sheriff has both civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of the courthouse administration, courtroom security and jail administration.

The Virginia Constitution Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Office of the Sheriff as the provider of courtroom security and primary law enforcement authority over the courthouse, local jail and correctional facilities. In addition the agency interacts with other public safety agencies to allow for a broader response to threats to the community.

The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the State equal to a minimum of at least 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the Department of Corrections for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC and fees paid by the State for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry Program (VASAVOR), inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. Revenues received offset approximately 35 percent of annual expenditures.

One of the major concerns affecting the Sheriff's Office response to community safety and preparedness is Public Safety and Homeland Security. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County presents a high-risk for acts of terrorism and acts using Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to citizens. Security concerns and the citizen's need to be secure remain a driving force for the agency. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) served more than 4,200 citizens and over 500 employees daily in FY 2004.

In fiscal year 2004, the jail facility had an average daily inmate population of 1,253, numerous volunteers and visitors and more than 350 employees.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

The Sheriff's Office began a strategic planning process in FY 2004 to address some of these challenges. The development of the strategic plan placed primary emphasis on the needs of the agency's stakeholders (the citizens, employees, businesses, collaborators, governing entities and those incarcerated of Fairfax County) in order to meet the agency mission.

Four agency cost centers define and support the agency's mission. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts and contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the citizens of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole, including support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff are aware of those guidelines.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center averages 4,200 persons entering the center daily. In FY 2004, the Court Services Division provided security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. They were responsible for escorting 24,932 prisoners to and from these courts. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2004, the Civil Enforcement staff completed the process and service of 230,533 civil process documents.

The *Correctional Services Division* is the largest component and focal point for services and functions of the Sheriff's Office. The Correctional Services Division manages the operation of the Fairfax County Adult Detention Center, including confinement, inmate services and intake and classification activities. The division also is responsible for the operation of satellite intake offices in the Mt. Vernon and Mason District police stations. The fiscal year 2004 average daily inmate population was 1,253. The intake center efficiently processes a minimum of 51,972 inmates a year. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends and programs designed to develop life skills. In July 2003, an initiative to privatize food services was implemented and the service was transferred to a private food service vendor, resulting in General Fund savings.

A physical expansion of the Adult Detention Center, completed in mid-FY 2001, is partially open for inmate housing. At the *FY 2004 Carryover Review*, the Board of Supervisors approved funding to address a moderate expansion of new jail space based on existing and projected jail population growth. The Carryover funding supports the opening of one-half of one floor which is currently unstaffed in the Adult Detention Center (ADC) and provide 96 additional general inmate population cells. This space is expected to open in FY 2006, after all new staff are hired and graduate from the academy. In addition, there is FY 2006 funding to open the remaining half of the floor, providing for another 96 general inmate population cells. This, along with existing space, will provide capacity for 1,339 inmates double bunked.

County staff will continue to review the inmate population increase over the next year as the population is expected to grow due to a combination of more stringent DUI laws enacted by the State as well as a continuing trend of general growth. Current estimates have the inmate population increasing by 90 per year. Based on this trend, it may be necessary to continue to staff and fund, at the rate of half floor each year, the remaining one and one-half floors of the ADC. Opening the new floors will not totally mitigate the jail

Office of the Sheriff

overcrowding issue and the agency will have to continue to deal with a rising inmate population with initiatives such as double bunking and the Electronic Incarceration Program.

The *Community Corrections Division* represents the agency's fourth and final cost center. The Community Corrections Division operates the Pre-Release Center, a community work and treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. The Community Corrections Division has three branches: the Residential Branch which maintains secure housing for inmates assigned to work release and monitors their activities in the community; the Administrative Branch which has responsibility for fiscal management of all inmate funds and compliance with court orders; and the Community Services Branch which oversees activities of inmates working within the community. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution and child support payments. The Community Labor Force consists of participants in the Weekender Work Program and the Sheriff's Community Service Program. These programs provide offender work teams, at no cost, to support community improvement projects, enhancing the quality of life of the citizens of Fairfax County. The community labor force provides various types of services from landscaping and litter removal to construction, painting, janitorial, moving and office relocation, snow removal, and blight abatement. The Community Corrections Division offers ongoing training in job and life skills for offenders. Requiring offenders to pay for educational or rehabilitative programs, court fees and court-ordered support taken from their earnings helps them learn life skills and transition back into the community. Participation in these alternative programs allows offenders to improve their social abilities and develop vocational skills so that they may become better citizens.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community.</p> <ul style="list-style-type: none"> ▪ Established a partnership with Cox Communications to provide child identification and safety events. This partnership involves use of volunteer Reserve Deputy Staff at community events. ▪ Develop a partnership with American Association of Retired Persons (AARP) and other senior groups to teach valuable life skills and daily survival requirements (driving, personal safety, home security, etc.). ▪ Develop a partnership with other County agencies to educate and provide information for the At-Risk-Kids program (ARK). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administrative Services
<p>Increased the duties and functions of the volunteer Reserve Deputy Staff to provide additional services to the community and the agency. Reserve staff is involved in child fingerprinting events, assisting at fairs, presenting information at community groups meetings and providing additional staffing functions while helping to reduce costs.</p>	<input checked="" type="checkbox"/>		Administrative Services Correctional Services (ADC)

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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Implemented Project Lifesaver and provided a potentially lifesaving search and rescue program to senior citizens who suffer from Alzheimer's disease or other such forms of dementia which makes them prone to wander off and become lost.</p>	<input checked="" type="checkbox"/>		Administrative Services
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Provide leadership for the upgrade and enhancement of the multi-jurisdictional Automated Fingerprint Identification System (AFIS) operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Ensure state of the art capabilities for livescan, mugshot, AFIS and interoperability features in this network. This technology enters all fingerprints and mugshots in the region into a central database that connects with federal, state, and local law enforcement databases throughout the nation.</p>		<input checked="" type="checkbox"/>	Administrative Services
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to explore certification programs to enhance future employability of inmates. Increase efforts to place eligible inmates in work programs and encourage employers to hire and train them.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Correctional Services (ADC) Community Corrections (PRC)
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to expand the Community Labor Force, which deploys inmate work crews, to work with County agencies and citizen groups to provided landscaping maintenance and trash pickup that will save taxpayer dollars and help eliminate suburban blight.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Community Corrections (PRC)

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 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to seek and secure funding through other sources, such as grants, to enhance and expand security screening devices and security cameras in court facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administrative Services Court Services
Reorganize the current organizational structure within the Office of the Sheriff to provide a more equitable distribution of resources, streamline administrative processes, and consolidate the provision of services resulting in more efficient operations.		<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	559/ 558	559/ 558	578/ 577	589/ 588	589/ 588
Exempt	4/ 4	4/ 4	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$39,473,647	\$40,631,773	\$41,801,651	\$44,650,501	\$45,250,501
Operating Expenses	7,618,238	8,008,280	8,467,665	8,147,709	8,147,709
Capital Equipment	29,045	0	110,303	0	0
Total Expenditures	\$47,120,930	\$48,640,053	\$50,379,619	\$52,798,210	\$53,398,210
Income:					
Inmate Medical Copay	\$21,139	\$13,962	\$13,962	\$13,962	\$13,962
City of Fairfax Contract	439,434	439,434	417,770	417,770	417,770
Inmate Room and Board	401,147	631,612	631,612	631,612	631,612
Boarding of Prisoners	23,052	11,951	42,900	42,900	42,900
State Shared Sheriff Expenses (Comp Board)	12,202,982	11,030,612	12,677,359	12,930,906	13,259,768
State Shared Retirement	372,085	337,284	388,696	396,470	396,470
Department of Corrections Reimbursement	3,130,561	2,977,474	2,977,474	3,130,561	3,130,561
Court Security Fees	862,167	720,368	934,672	953,365	953,365
Jail / DNA Fees	92,306	63,959	63,959	92,306	92,306
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	7,352	1,000	1,000	1,000	1,000
Illegal Alien Grant	1,056,854	550,000	550,000	0	0
Total Income	\$18,675,350	\$16,843,927	\$18,765,675	\$18,677,123	\$19,005,985
Net Cost to the County	\$28,445,580	\$31,796,126	\$31,613,944	\$34,121,087	\$34,392,225

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Public Safety Program Area Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	410/ 409.5	410/ 409.5	429/ 428.5	440/ 439.5	440/ 439.5
Expenditures:					
Personnel Services	\$28,410,570	\$29,931,656	\$31,101,534	\$33,357,192	\$33,801,192
Operating Expenses	4,608,523	4,624,111	4,957,287	4,810,977	4,810,977
Capital Equipment	29,045	0	71,788	0	0
Total Expenditures	\$33,048,138	\$34,555,767	\$36,130,609	\$38,168,169	\$38,612,169
Income:					
State Reimbursement and Other Income	\$15,063,601	\$13,607,628	\$15,049,698	\$14,873,206	\$15,147,115
Total Income	\$15,063,601	\$13,607,628	\$15,049,698	\$14,873,206	\$15,147,115
Net Cost to the County	\$17,984,537	\$20,948,139	\$21,080,911	\$23,294,963	\$23,465,054

Judicial Administration Program Area Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5
Exempt	4/ 4	4/ 4	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$11,063,077	\$10,700,117	\$10,700,117	\$11,293,309	\$11,449,309
Operating Expenses	3,009,715	3,384,169	3,510,378	3,336,732	3,336,732
Capital Equipment	0	0	38,515	0	0
Total Expenditures	\$14,072,792	\$14,084,286	\$14,249,010	\$14,630,041	\$14,786,041
Income:					
State Reimbursement and Other Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917	\$3,858,870
Total Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917	\$3,858,870
Net Cost to the County	\$10,461,043	\$10,847,987	\$10,533,033	\$10,826,124	\$10,927,171

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$915,831**
 A net increase of \$915,831 associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$1,199,150**
 An increase of \$1,199,150 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2006.

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- ◆ **Other Operating Expenses** **\$96,361**
An increase of \$96,361 in Operating Expenses primarily due to intergovernmental charges of \$39,872 for adjustments to Information Technology infrastructure charges based on the agency's historic usage and an increase of in PC replacement charges due to an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program. In addition, an increase of \$49,000 is associated with the Community Labor Force assumption of grounds keeping duties at various County locations.

- ◆ **Carryover Adjustments** **(\$509,585)**
A decrease of \$509,585 in Operating Expenditures is due to one-time purchases carried forward and one-time costs associated with the 18/18.0 SYE positions approved, at the *FY 2004 Carryover Review*.

- ◆ **Requirements Necessary to Staff Half Floor in ADC** **\$804,137**
An increase of \$804,137, including \$733,869 in Personnel Services for 11/11.0 SYE new positions and \$70,268 for Operating Expenses associated with opening of the second half of the new floor in the Adult Detention Center. This will provide 96 additional general inmate population cells which, along with existing space, will provide capacity for 1,339 inmates double bunked. This space will accommodate an anticipated increase in inmates due to a combination of more stringent DUI laws enacted by the State as well as a continuing trend of general growth. In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$1,080,550. The net cost includes \$276,413 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ **Fair Labor Standards Act (FLSA) Overtime Eligibility** **\$600,000**
An increase of \$600,000 is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$1,739,566**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$451,220 for one-time purchases. In addition, as part of the *FY 2004 Carryover Review* an increase of \$1,288,496 including \$1,169,878 in Personnel Services for 18/18.0 SYE new positions and \$118,468 in Operating Expenses associated with opening of the first half of the new floor in the Adult Detention Center.

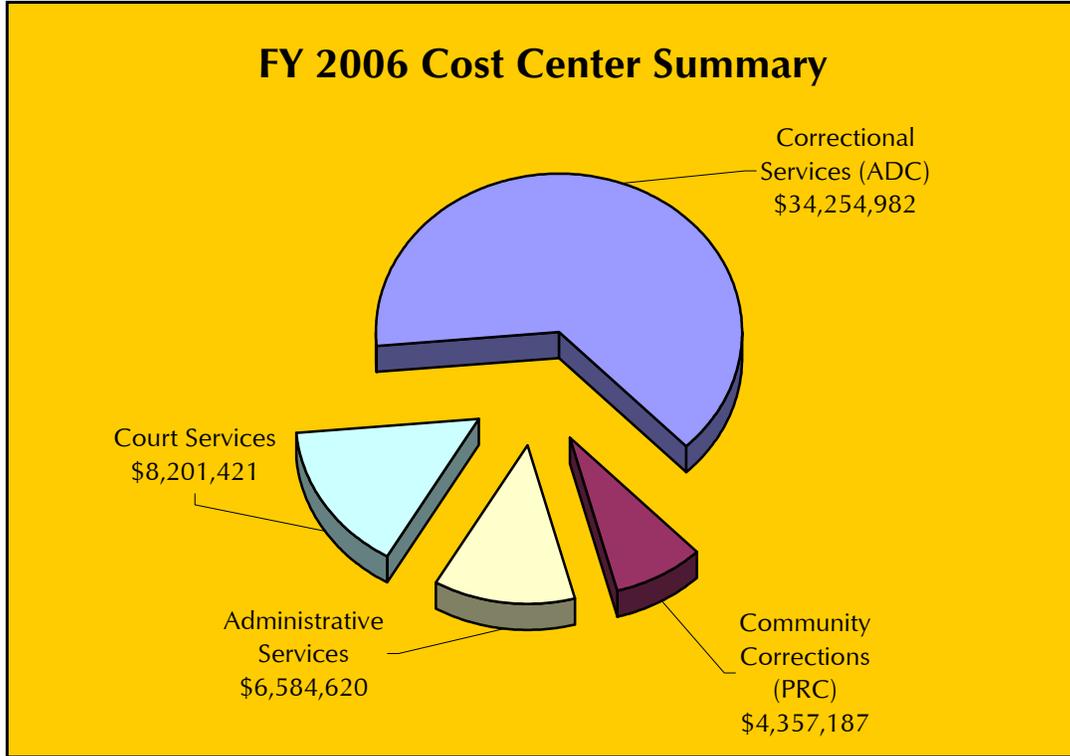
The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Office of the Sheriff

Cost Centers

The four cost centers of the Office of the Sheriff are Administrative Services, Court Services, Correctional Services and Community Corrections. 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 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47 / 47	47 / 47	46 / 46	46 / 46	46 / 46
Exempt	4 / 4	4 / 4	3 / 3	3 / 3	3 / 3
Total Expenditures	\$6,425,012	\$6,504,507	\$6,647,425	\$6,584,620	\$6,584,620

Office of the Sheriff

Position Summary		
<p>1 Sheriff (Elected) E</p> <p><u>Chief Deputy Sheriff</u></p> <p>2 Chief Deputy Sheriffs, 2 E</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant IV</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Administrative Services</u></p> <p>1 Deputy Sheriff Major</p> <p>1 Administrative Assistant III</p> <p><u>Internal Affairs</u></p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p>	<p><u>Human Resources</u></p> <p>1 Deputy Sheriff Captain</p> <p>3 Deputy Sheriff 1st Lieutenants</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant IV</p> <p><u>Training Branch</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>10 Deputy Sheriffs II</p>	<p><u>Information Technology</u></p> <p>1 Information Technology Prog. Manager I</p> <p>1 Network/Telecom. Analyst III</p> <p>1 Network/Telecom. Analyst II</p> <p>1 Network/Telecom. Analyst I</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Internet/Intranet Architect</p> <p><u>Fiscal/Technical Services</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Management Analyst II</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant V</p> <p>2 Storekeepers</p> <p>2 Materials Requirements Specialists</p>
<p>TOTAL POSITIONS 49 Positions / 49.0 Staff Years 34 Sworn/ 15 Civilians</p>		
		E Denotes Exempt Positions

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire to realize no more than 5 percent vacancies at year-end and to attain a minority percentage of 30 percent of staff (moving toward a future goal of mirroring the County population with 38 percent of staff being minority).
- ◆ To ensure actual expenditures do not exceed 2 percent of adopted funding level.

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Estimate FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual		
Output:					
Total agency budget administered (in millions)	\$44.61	\$47.06	\$48.23 / \$47.12	\$48.64	\$53.70
Certified applications received	648	672	696 / 695	720	750
Applicant background investigations conducted	72	126	180 / 244	280	300
Sworn staff hired	43	55	60 / 69	70	60
Minority sworn staff hired	8	22	15 / 33	20	20
Efficiency:					
Budget dollars administered per budget staff (in millions)	NA	\$18.80	\$19.20 / \$18.84	\$19.06	\$21.48
Background checks conducted per investigator	24	42	60 / 81	90	100

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Average service rating of budget support by customers	B+	B	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	79%	80%	85% / 77%	81%	85%
Percent of minorities hired	19%	40%	25% / 48%	35%	38%
Outcome:					
Percent of variance between adopted and actual expenditure(1)	NA	2.8%	2.0% / 3.0%	2.0%	2.0%
Percent of minorities on staff	NA	NA	25% / 26%	28%	30%
Vacancies at the end of the fiscal year	2%	2%	3% / 5%	5%	5%

(1) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget and/or the success of the agency in not exceeding the agency budget by more than 2 percent variance.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 592 staff positions. This includes but is not limited to hiring, training, fiscal management and technological support. The increased number of employees recruited and trained in FY 2004 stems from an increase in the attrition rate fueled by retirements.

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 citizens in the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. During the FY 2005 budget preparation process and strategic planning development, partners and customers in the community also were surveyed. A satisfaction index of B+ (Very Good) or better is set as the FY 2005 and FY 2006 goal as rated by the customers. The survey satisfaction indicator for the staff and stakeholders ratings are measured as follows: A=Excellent; B+=Very Good; B=Good; C=Satisfactory; D=Needs Improvement. The service partners' assessment of services is measured by a survey questionnaire available to them on-line. It is designed to determine their needs, how well the agency meets those needs, and provides the opportunity for them to address specific ideas and endorse suggestions for improvement. The agency also invites its customers in an open forum discussion lead by a facilitator with key staff members from the agency where their concerns can be addressed as well.

The indicators for FY 2006 have been refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus the agency has expanded definitions to accurately state what the indicator is trying to reflect (for example, spend within 2 percent of the projected budget amount). Several new indicators reflect the complexity of screening and hiring of new staff. One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2002 American Community Survey showed a minority population of 38 percent in Fairfax County, which is the agency's future goal for the percent of minorities on staff. In FY 2004 the agency staff has reached a 26 percent minority ratio. In FY 2005, it is the agency goal to reach 28 percent and to increase incrementally by 2 percentage points, as the agency aims for a true reflection of the County's diversity levels.

Office of the Sheriff

Court Services 

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	102/ 101.5	102/ 101.5	103/ 102.5	103/ 102.5	103/ 102.5
Total Expenditures	\$7,647,780	\$7,579,779	\$7,601,585	\$8,045,421	\$8,201,421

Position Summary		
1 Deputy Sheriff Major	Court Security	Civil Enforcement
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
	54 Deputy Sheriffs II, 1 PT	19 Deputy Sheriffs II, 1 AP
	6 Deputy Sheriffs I	1 Administrative Assistant V
		5 Administrative Assistants III
TOTAL POSITIONS		
103 Positions /102.5 Staff Years		
97 Sworn/ 6 Civilians		
PT Denotes Part-Time Position AP Denotes Alternative Placement 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Attempts to serve/execute civil process	205,963	229,548	232,761 / 230,533	230,533	230,533
Prisoners escorted to and/or from court	23,616	23,509	28,574 / 24,932	24,932	24,932
Visitors utilizing the court facilities annually	NA	1,029,005	1,045,550 / 1,115,198	1,061,350	1,068,518
Court cases heard annually	447,545	425,022	425,022 / 456,574	452,022	452,022

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per attempt to serve/execute process	\$11.06	\$10.28	\$10.28 / \$11.10	\$11.28	\$11.28
Attempts to serve/execute per civil enforcement deputy	9,807	10,931	11,084 / 8,867	9,606	9,606
Annual civil enforcement cost per capita	\$2.23	\$2.29	\$2.29 / \$2.45	\$2.46	\$2.41
Average hourly cost for court security	\$653.98	\$667.41	\$580.64 / \$656.29	\$568.31	\$568.31
Average cost per capita per court security staff	\$5.62	\$5.68	\$4.86 / \$5.51	\$4.70	\$4.61
Service Quality:					
Founded complaints received regarding service of civil process	2	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 6	0	0
Incidents of willful damage to any court facility	6	0	0 / 0	0	0

Performance Measurement Results

The Courts Division has the biggest and busiest visitor population of any of the facilities staffed by the Office of the Sheriff. The court facilities are utilized by more than 4,200 citizens per day. Visitors to the court facilities in FY 2004 totaled 1,115,198 with 456,574 court cases heard during the same period. Visitors are expected to increase in response to a growing population in the County as well as in the region. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of citizens.

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 2004, there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. The six injuries in FY 2004 resulted from random accidents. The agency is projecting to be injury free in FY 2005 and FY 2006 as they were in FY 2003 and FY 2002. FY 2004 saw no damage to court facilities. The service quality level of the Division remains high and it is intended that it will continue as such. 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. Court Security staff anticipates that the addition of new and improved equipment and enhancement of current security equipment and electronic monitoring devices will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Average daily Adult Detention Center (ADC) inmate population	859	1,034	1,119 / 1,044	1,253	1,323
Average daily Pre-Release Center (PRC) inmate population	197	188	200 / 209	200	200
Combined ADC and PRC average daily population	1,056	1,222	1,319 / 1,253	1,433	1,523
Total ADC prisoner days	313,535	377,410	409,955 / 382,104	450,045	482,895
Prisoners transported each fiscal year	NA	3,631	3,631 / 3,582	4,230	4,539
Annual meals served	1,442,264	1,483,841	1,448,262 / 1,250,486	1,569,135	1,667,685
Total prisoner days, ADC and PRC	385,440	446,030	482,754 / 458,598	523,045	555,895
Prisoner hospital days	350	354	382 / 336	384	408
Health care contacts with inmates	150,758	136,778	147,583 / 519,393	593,978	631,287
Inmate workforce positions	NA	101	101 / 103	103	103
Number of educational programs offered.	NA	NA	NA / NA	NA	6
Number of self help and skills development programs offered.	NA	NA	NA / NA	NA	36
Efficiency:					
ADC average cost per prisoner day (2)	\$87.36	\$119.00	\$119.00 / \$127.32	\$127.32	\$127.32
ADC per capita costs	\$26.85	\$27.88	\$28.65 / \$27.93	\$28.96	\$28.41
Average cost per meal	\$1.36	\$1.45	\$0.94 / \$0.97	\$0.91	\$0.89
Average cost per prisoner day for health care services (ADC+PRC)	\$10.43	\$11.19	\$7.01 / \$7.23	\$5.07	\$4.77
Service Quality:					
Yearly enrollment of inmates in educational programs.	NA	NA	1,750 / 724	813	773
Compliance rate with standards of American Corrections Association	94.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	NA	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly enrollment of inmates in self help and skills development programs.	NA	NA	NA / NA	NA	64,514

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Prisoner, staff visitor deaths (3)	1	2	0 / 0	0	0
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff (4)	18	17	19 / 46	46	46
Injuries and contagious disease exposures to inmates (4)	85	79	79 / 66	66	66
Founded inmate grievances received regarding food service	0	0	0 / 4	0	0
Founded inmate grievances received regarding inmate health care services	4	2	0 / 2	0	0
Value of services provided from inmate workforce (in millions)	NA	NA	NA / \$4.5	\$4.7	\$4.7
Inmates receiving GED and certificates from educational programs.	81	64	60 / 45	65	60
Total number attending/participations in self help and skills programs.	NA	NA	NA / NA	NA	42,000

ADC = Adult Detention Center
 PRC = Pre-Release Center

(1) Educational programs were entered as a new indicator in FY 2004. The number entered included educational and all other types of self help programs. In FY 2005, Educational and self-help programs were counted separately with more data captured to present a more complete picture of the activity.

(2) Fringe benefits are included with the FY 2003 Actuals.

(3) Includes one prisoner suicide and one prisoner coronary death in FY 2003.

(4) Prior to 2004, only Workers Compensation submissions included. After 2004, all reports of exposure reported.

Performance Measurement Results

The average daily inmate population reflects contacts with inmates after the initial 72 hour period of incarceration. In FY 2004, there was 519,393 healthcare staff to inmate contacts relating to the Adult Detention Center and Pre-Release Center serving an average daily inmate population of 1,253. Despite the increasing growth in the inmate population, the Correctional Service Division still maintains order and security within the facility with very few negative incidents. The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Healthcare services are comprehensive and costs are competitive in the Northern Virginia areas. Healthcare costs reflected in the performance measures reflect only those costs budgeted in the Sheriff's Office budget. While overall healthcare costs from FY 2003 to FY 2004 remained stable, the decrease in the chart relates to the shift of a number of budget costs to the Fairfax-Falls Church Community Services Board in FY 2003. In addition, the number of serious injuries to prisoners has remained low, and prisoner injuries (which include contagious disease exposures starting with FY 2003) are not projected to increase more than the percentage of inmate population increase. Injury to visitors has remained, and projected to remain, at zero. Service quality is 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. There have been few founded inmate grievances with regard to food or healthcare services, and there have been no successful litigations regarding housing or treatment in the past decade.

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New indicators on educational services and the value of services provided by inmates are included in the FY 2005 budget. The agency has further separated tracking for these categories for FY 2004 and for future projections to reflect educational (school based) programs independently. Some enrollment is court ordered but other enrollment is at the inmate's request. In FY 2004, the agency added a new outcome indicator for the "value of services provided by the inmate workforce." This indicator relates the implied savings by having the inmate workforce provide services inside the facility that would ordinarily require a contract vendor or additional facility staff. Inmate services help maintain cleanliness and meet Health Department sanitation requirements.

Community Corrections (Pre-Release Center)

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	50/ 50	50/ 50	50/ 50
Total Expenditures	\$3,905,403	\$3,884,425	\$3,929,665	\$4,357,187	\$4,357,187

Position Summary			
1 Deputy Sheriff Major		<u>Community Services Branch</u>	
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant		<u>Residential Branch</u>
	1 Deputy Sheriff 2 nd Lieutenant		1 Deputy Sheriff 1 st Lieutenant
<u>Administrative Branch</u>	1 Deputy Sheriff Sergeant		4 Deputy Sheriff 2 nd Lieutenants
1 Deputy Sheriff 1 st Lieutenant	6 Deputy Sheriffs II		6 Deputy Sheriff Sergeants
1 Deputy Sheriff 2 nd Lieutenant			18 Deputy Sheriffs II
2 Deputy Sheriff Sergeants			
1 Deputy Sheriff II			
1 Administrative Assistant III			
4 Administrative Assistants II			
<u>TOTAL POSITIONS</u>			
50 Positions / 50.0 Staff Years			
45 Sworn / 5 Civilians			

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$700,000 or greater.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Average daily number of prisoners housed at the Pre-Release Center	197	188	200 / 209	200	200
Annual hours of work performed by the Community Labor Force	44,943	31,616	32,248 / 76,494	41,829	41,829
Average daily number of prisoners housed off-site	34	26	39 / 38	48	48
Average daily number of prisoners in the Community Labor Force	NA	59	70 / 66	70	70
Efficiency:					
Average number of Community Labor Force participants eligible to work	NA	67.0	60.0 / 24.0	70.0	70.0
Average number of Community Labor Force participants eligible for work that are actually working	NA	9.7	10.7 / 24.0	70.0	70.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	NA	NA	NA / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	NA	NA	NA / \$78,443	\$75,000	\$75,000
Value of work routinely performed by the Community Labor Force	NA	NA	NA / \$633,524	\$625,000	\$625,000
Total value of all work performed by the Community Labor Force (1)	\$445,835	\$322,162	\$556,109 / \$711,967	\$700,000	\$700,000

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

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Performance Measurement Results

In FY 2004, the Community Corrections Division provided that services valued at \$700,000 to improve the quality of County neighborhoods, will be provided with offender labor services (the Community Labor Force).

The Community Corrections Division houses approximately 200 medium-security inmates each day. This inmate population increases by over 40 each weekend because the Pre-Release Center holds inmates sentenced to serve their time on the weekends. The weekenders and the offenders sentenced to one of the alternative sentencing programs comprise the Community Labor Force. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

The Community Labor Force is a safe low-risk offender labor force, under the supervision of deputy sheriffs. The Community Labor Force work, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. The deployment of the Community Labor Force saves Fairfax County, its citizens, cities, and towns, thousands of dollars, positively impacting public safety. In FY 2004 the following districts utilized the services of the Community Labor Force with significant savings for work performed:

<u>DISTRICT</u>	<u>ANNUAL SAVINGS</u>
Braddock District	\$89,947
Dranesville District	14,168
Hunter Mill District	21,306
Lee District	6,399
Mason District	53,868
Mt. Vernon District	86,619
Providence District	24,402
Springfield District	78,004
Sully District	36,910
Federal Government	7,254
State Government	129,306
Town of Herndon	50,049
Town of Vienna	61,362
Fairfax City	8,773
Fairfax Fair Corporation	<u>43,600</u>
Total	\$711,967

The objectives of the division were largely met in FY 2004, with the majority of eligible and suitable inmates placed in work release programs or alternative (off-site) housing, and the realization of \$711,967 in value of the inmate workforce services. The service quality was sustained at a high level with no complaints received from the community and several letters of compliment.

Revisions in performance indicators have been incorporated in FY 2005 to better capture the data more closely related to the day to day functions of the Community Corrections Division. The inmate program participants are not all housed on site, some inmates are being electronically supervised, and so separate output categories are reflected for prisoners supervised offsite and prisoners supervised onsite. The Pre-Release Center has incorporated new global positioning technology in FY 2004 to increase the staff's ability to track and electronically monitor program participants. This new technology also allows more participants to be placed in the Electronic Monitoring Program (EIP). The increased participant numbers will generate more revenue with participants' fees and will provide additional capacity to the Pre-Release Center.

The average number of inmates in the (EIP) remains at approximately 40 per day. Additionally, the Intensive Addictions (IAP) inmates moved to the Adult Detention Center. This allows the Sheriff's Office to use the available 36 beds for adding inmates to the Community Labor Force. This provides more available labor force inmates for a variety of assignments.

In FY 2006, the Sheriff's Office anticipates using the Community Labor Force to maintain the landscaping at the Government Center complex, the Public Safety complex, and at the Fire Department's training academy. These responsibilities were formerly provided by contractors and various County agencies.