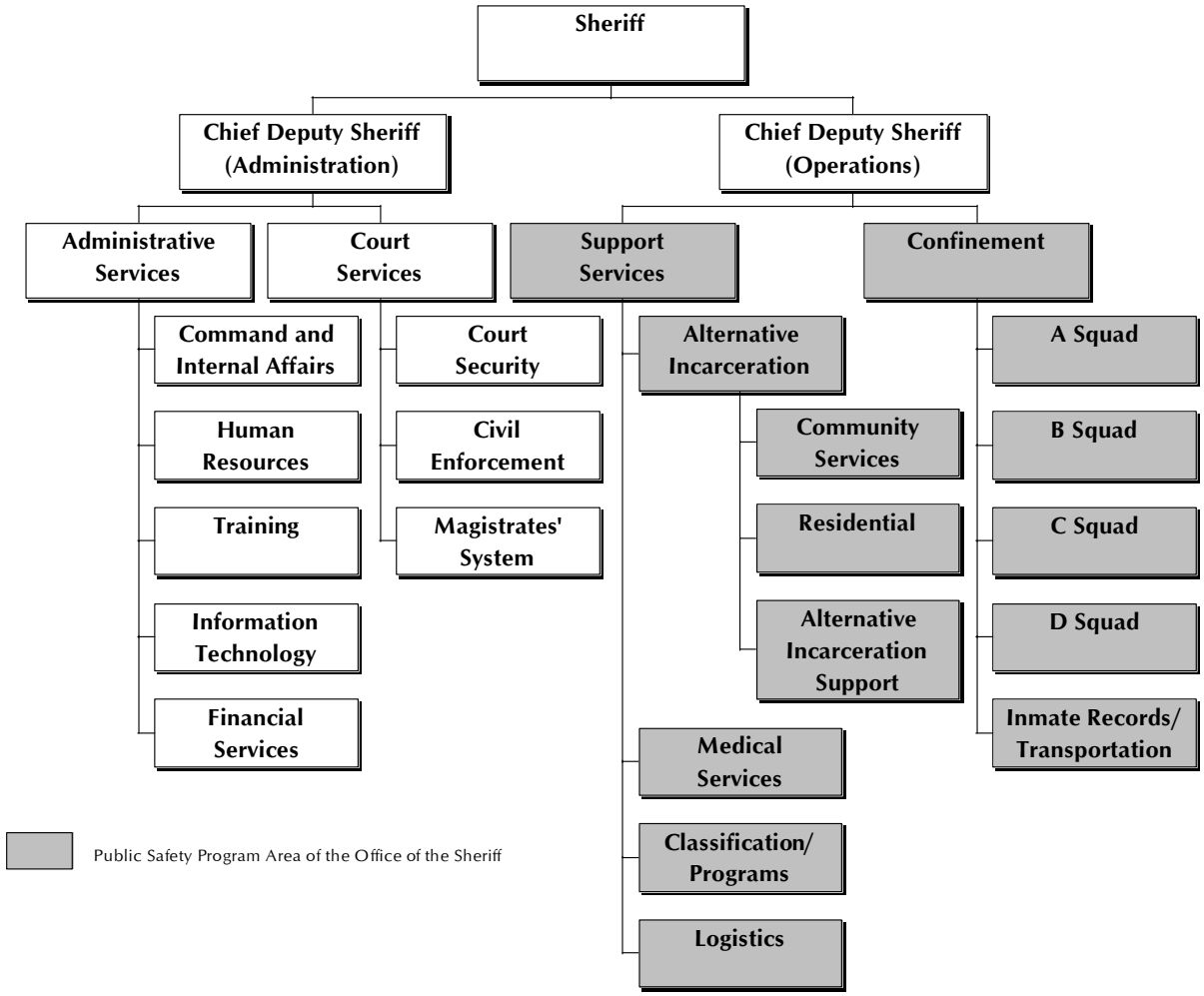
Office of the Sheriff



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 Sheriff's Office 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 process and executions. The Sheriff's 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 Sheriff's Office has 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 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 Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

Office of the Sheriff

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a specific number of sworn positions and equipment expenses. Other sources of revenue include funding through the Virginia Department of Justice 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 (VASAVOR) program as well as grants awarded by the federal Office of Justice for housing undocumented criminal aliens. During the 2009 Virginia General Assembly Legislative Session, Code of Virginia Section 53.1-131.3 which establishes the maximum fee that any Sheriff or Jail Superintendent may charge inmates to defray costs associated with the prisoner's incarceration was increased from a fee of $1 per day fee to a maximum fee of $3 per day. As a result, the Office of Sheriff has proposed an increase in the daily inmate fee to $2 per day for inmates housed in the ADC beginning in FY 2010. This level will balance inmate ability to pay with the need to defray the cost of incarceration. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1.1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2009, over 1 million visitors utilized the Courthouse facilities and almost 460,000 court cases were heard. The Jennings Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project was completed in summer 2009, for which 316,000 square feet was added to the existing Jennings Building which includes additional courtrooms, judges' chambers, office and support space, and site improvements. In addition, the Juvenile and Domestic Relations District Court was relocated to the new courthouse along with all sworn and civilian administrative staff.

During FY 2009 and in FY 2010, in an effort to contain costs, courthouse security provided by the Sheriff's Office was reduced, including the scaling back of hours of operation, private security screening hours were reduced, and overtime associated with maintaining the expanded security was eliminated. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office ensured that there is no corresponding increase in security risks and continued to provide the highest degree of safety to the citizens of Fairfax County. Furthermore, FY 2010 budget reductions were managed through the ability of the Sheriff's Office to minimize overtime spending and manage limited term spending by modifying service delivery and programs, reallocating staff, scaling back training to scheduled work hours rather than on an overtime basis and implementing technology that results in service efficiencies.

There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. In FY 2009, the Board of Supervisors approved environmental incentive pay in order to attract and retain new staff in the Adult Detention Center, and reduce the need for remaining staff to work significant overtime hours to meet minimum staffing requirements. Sworn Officers at the First Lieutenant rank and below who are assigned to the jail are eligible for this pay enhancement of $2,500 per year. Since its implementation, the Sheriff's Office has experienced an improvement in hiring shortages. With the Environmental Pay, a tightening economy, and new and creative methods of recruitment by the Sheriff's Office, the office hopes staff shortages will not be a problem for the foreseeable future.

In FY 2009, the jail facility, including the Adult Detention Center and the Pre-Release Center, average daily inmate population (ADP) decreased from 1,335 in FY 2008 to 1,309. Even with this decrease, it remains the second highest ADP level in history. Numerous volunteers, visitors, as well as several hundred employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

Since FY 2007 the Sheriff's Office has been an active member in establishing the Code Enforcement Strike Teams (CEST). The CEST consists of members from 15 County agencies. The mission of the CEST is to shut down illegal boarding houses across the County. Legal action is taken against the landlords of the boarding houses. The Sheriff's Office has been instrumental in providing staff, equipment and supplies for the CEST. In FY 2008 and FY 2009, the Sheriff's Office received 1/1.0 SYE position each year dedicated to the CEST. It is the intent of the Sheriff's Office to continue to provide all available assistance to the CEST and contribute to their many successes.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division and the Support Services Division. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate 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 residents of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services and Financial Services. This includes 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 compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency.

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 37 active clients with 15 more on the waiting list. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 29 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. All donations and contributions are used directly for program operations including rescues, equipment, and education.

The *Court Services Division* provides for the security of courtrooms and County courthouses and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2009 almost 460,000 court cases were heard. Furthermore, the Jennings Judicial Center averages over 4,700 individuals entering the center daily and with the Juvenile and Domestic Relations Court relocation to the courthouse in FY 2009, this number is going to further increase.

The Court Services Division provides security for 34 judges and 43 courtrooms in the County courthouses and courthouses in the City of Fairfax as well as the transporting of 28,240 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2009, the Civil Enforcement staff completed the process and service of 192,144 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

Beginning in FY 2011, as a result of a Board-approved realignment the supplement paid to the Magistrates as well as 27 positions have been redirected from the General District Court to the Office of the Sheriff. Magistrates are state employees therefore this realignment in no way changes the organizational, managerial, or operational structure of the Magistrate's System, which is defined by State Code.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 318 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County ADC, including all four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of the satellite intake office at the Mount Vernon District police station. The FY 2009 average daily combined inmate population for the ADC and PRC was 1,309 and the intake center efficiently processed 53,389 inmates. 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.

During FY 2007, one additional post was opened in the West Wing of the ADC. This block was opened to create additional housing for inmates requiring mental health treatment and to accommodate the rising number of inmates throughout the facility. Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing and jail space is necessary in future years.

The Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC as well as performing disciplinary hearings for inmates that have been charged with violating the rules of the ADC.

The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the ADC and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center (PRC), a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system monitors events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Program fees were increased to offset the costs of the active GPS system, thus resulting in no net impact to the General Fund. The PRC 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.

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. In FY 2009, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services such as lawn mowing services for the Code Enforcement Strike Force Team. The CLF is also responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF is responsible for mowing grass and removing trash in the Commercial Revitalization Districts (CRDs) as well as maintaining the stand alone bus stops within the CRDs.

The Services Branch is responsible for the overall maintenance and cleanliness of the ADC and PRC, inmate programs and recreation, as well as laundry, medical and food services. This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.

It should be noted that an amendment changing the definition of local responsible state inmates from up to 12 months to up to 24 months was included in the Governor's Proposed FY 2011 Virginia Commonwealth Budget. Although the amendment to the budget was not included in the budget adopted by the General Assembly, there are significant potential cost implications that result from changes in the definition of local responsible state inmates. Currently, any state inmate sentenced up to 12 months remains in the County Adult Detention Center for the duration of their incarceration. Any adjustments to the definition of a local responsible state inmate which increases this incarceration period criterion will result in increased inmate population and have significant budget implications for the County. This issue will continue to be closely monitored by the Office of the Sheriff as well as the Virginia's Sheriff's Association.

FY 2011 Budget Reduction Impact Summary

Unlike other agencies, personnel expenses in the Sheriff's Office can be significantly decreased with full employment as these expenditures are more than offset by reduced overtime spending that would otherwise be needed to maintain required staffing levels. Over the past fiscal year, the Sheriff's Office has experienced close to full employment as a result of successes in recruiting and retaining staff due mostly to the implementation of the enhanced environmental incentive pay for deputies assigned to the jail, new and creative methods of recruitment as well as the presence of a tightening economy. Remaining fully staffed has allowed the agency to be in a position to better evaluate how to maintain a safe environment more efficiently while modifying operations and programs to save overtime expenses. Staff has been aggressive in coming up with ideas, many of which have been implemented and others which are still being pursued. Furthermore, staff training has been scaled back to minimum required levels. It is important to note that while employees are being trained, their posts must be covered by deputies being paid overtime; however when fully staffed, training can be performed without using virtually any overtime. The technology staff will continue pursuing implementation of programs that have the potential to produce additional cost savings, but more will be known as the analysis progresses. The Community Labor Force (CLF) has expanded to take on landscaping, snow removal and clean-up service across the County, which results in significant savings for other agencies. These are just a few examples of many operational changes that have been made and that can be sustained when employment levels are high.

As a result of the reductions utilized to balance the FY 2011 budget, the Sheriff's Office will eliminate three deputy positions, civilianize a sworn position and reduce the working hours of a Management Analyst III position. The impacts of eliminating these positions are anticipated to be minimal due to the implementation of technology and the reorganization of existing staff that has resulted in a decrease in workload and manageable opportunities for workload to be distributed amongst remaining staff. In addition, the Sheriff has increased revenue through increased federal reimbursement for the housing of federal inmates as a result of implementing the Secure Communities Program as well as increasing fees collected from inmates in the ADC and in the Weekender Program. These revenue enhancements as well as the personnel efficiencies will collectively result in sustainable recurring savings in FY 2011 and beyond.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	601/ 600.5	596/ 595.5	596/ 595.5	593/ 592.5	593/ 592.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Expenditures:					
Personnel Services	$50,152,659	$54,548,411	$51,248,411	$50,860,164	$51,283,995
Operating Expenses	9,745,464	10,576,437	10,355,032	9,367,197	9,367,197
Capital Equipment	67,790	0	0	0	0
Total Expenditures	**$59,965,913**	**$65,124,848**	**$61,603,443**	**$60,227,361**	**$60,651,192**
Income:					
Inmate Medical Copay	$16,517	$18,507	$18,507	$19,247	$19,247
City of Fairfax Contract	914,628	923,772	953,272	953,272	953,272
Inmate Room and Board	590,686	634,124	634,124	968,124	968,124
Boarding of Prisoners	440,775	367,192	367,192	423,192	423,192
State Shared Sheriff Expenses (Comp Board)	14,378,699	13,983,333	13,983,333	13,983,333	11,296,519
State Shared Retirement	440,392	431,265	431,265	431,265	300,534
Department of Corrections Reimbursement	3,803,992	3,818,321	3,818,321	3,818,321	1,592,757
Court Security Fees	2,328,942	2,142,960	2,142,960	2,142,960	2,142,960
Jail / DNA Fees	102,140	105,097	102,140	102,140	102,140
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	95,895	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	1,029,372	0	0	0	0
Total Income	**$24,208,309**	**$22,521,842**	**$22,548,385**	**$22,939,125**	**$17,896,016**
Net Cost to the County	**$35,757,604**	**$42,603,006**	**$39,055,058**	**$37,288,236**	**$42,755,176**

Public Safety Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	432/ 431.5	428/ 427.5	428/ 427.5	425/ 424.5	425/ 424.5
Expenditures:					
Personnel Services	$36,471,683	$40,952,108	$38,455,554	$37,801,860	$37,961,860
Operating Expenses	5,101,525	5,698,627	5,820,689	5,555,427	5,555,427
Capital Equipment	67,790	0	0	0	0
Total Expenditures	**$41,640,998**	**$46,650,735**	**$44,276,243**	**$43,357,287**	**$43,517,287**
Total Income	**$18,556,538**	**$17,185,658**	**$17,211,777**	**$17,602,517**	**$13,402,111**
Net Cost to the County	**$23,084,460**	**$29,465,077**	**$27,064,466**	**$25,754,770**	**$30,115,176**

Judicial Administration Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 169	168/ 168	168/ 168	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Expenditures:					
Personnel Services	$13,680,976	$13,596,303	$12,792,857	$13,058,304	$13,322,135
Operating Expenses	4,643,939	4,877,810	4,534,343	3,811,770	3,811,770
Capital Equipment	0	0	0	0	0
Total Expenditures	**$18,324,915**	**$18,474,113**	**$17,327,200**	**$16,870,074**	**$17,133,905**
Total Income	**$5,651,771**	**$5,336,184**	**$5,336,608**	**$5,336,608**	**$4,493,905**
Net Cost to the County	**$12,673,144**	**$13,137,929**	**$11,990,592**	**$11,533,466**	**$12,640,000**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2011.

- **Carryover Adjustments** **($1,083,940)**
  Funding of $1,083,940 has been redirected from the Office of the Sheriff to the Facilities Management Department (FMD) to support security contract administration. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse Complex. As part of the *FY 2009 Carryover Review*, all security related expenditures were realigned within the FMD budget. There is no net impact to the General Fund.

- **Department of Vehicle Services** **($125,300)**
  A decrease of $125,300 in Operating Expenses is associated with anticipated requirements for vehicle replacement, maintenance charges, and motor pool charges.

- **Magistrates' Salary Supplement** **$263,831**
  Funding of $263,831 and 27/26.5 SYE State positions are redirected from the General District Court to the Office of the Sheriff as part of a Board-approved realignment. There is no net impact to the General Fund associated with this action as a commensurate decrease is being shown in General District Court.

- **Reductions** **($3,528,247)**
  A decrease of $3,528,247 and 3/3.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and associated positions.

Office of the Sheriff

Title	Impact	Posn	SYE	Reduction
Manage Overtime Spending and Continue to Implement Alternative Approaches to Service Delivery	This reduction can be managed without significant adverse impacts to the services and level of security provided due to the agency's ability to significantly reduce overtime spending through successful recruiting, decreasing position turnover attributable to environmental incentive pay and programmatic restructuring and reorganization implemented in FY 2009 and FY 2010. In addition, the agency has successfully generated significant savings through cost-saving initiatives and efforts including: continued effort to civilianize sworn positions where possible; improved efficient management of transporting inmates; scaling back discretionary services such as car seat inspections and Honor Guard functions; and conducting training only during regular duty schedules.	0	0.0	$3,088,247
Eliminate a Second Lieutenant Deputy in the Vocational/ Electronic Incarceration Program	This reduction results in the elimination of a Second Lieutenant Deputy that serves as the supervisor of the Vocational/ Electronic Incarceration Program (EIP). The supervisory duties will be taken over by a Sergeant Deputy. It should be noted that improvements in technology have made it possible to track inmates in real time rather than from downloaded data, so the volume of work no longer requires the amount of review that it once did. As a result, it is expected that this position can be eliminated with only a manageable increase in workload on the Vocational/EIP staff.	1	1.0	$120,000
Eliminate a Second Lieutenant Deputy Safety Control Officer	This reduction results in the elimination of a Second Lieutenant Deputy, leaving only two staff positions assigned to identify and alleviate physical and operational safety issues at the Adult Detention Center. Eliminating one of the three positions dedicated to safety control will impact the ability to be proactive in the agency's approach to avoiding, identifying and planning for high priority safety issues, but it is anticipated that this reduction could be accommodated without taking on any unacceptable level of risk.	1	1.0	$120,000
Eliminate a Second Lieutenant Deputy Public Information Officer	This reduction results in the elimination of a Second Lieutenant Deputy, leaving only one leadership position assigned to public information duties with the Office of Sheriff. As a result, the overall volume of work being performed will be prioritized and adjusted accordingly. These duties include internal communication, administering the Sheriff's website, internal recognition programs, recruitment tools development and responding to technical regional questionnaires. It should be noted that communications with the public will remain a high priority and will not be substantially impacted by this reduction.	1	1.0	$120,000
Reduce the Hours of a Management Analyst III from 40 Hours Per Week to 20	This reduction results in the reduction of hours for a Management Analyst III position from 40 hours per week to 20 hours per week and is expected to be accomplished through attrition. This position serves as the administrative staff for the Community Criminal Justice Board (CCJB) and is responsible for coordinating CCJB meetings, preparing reports and data research as well as all other administrative functions as needed. Scaling back hours for this position will not adversely impact the agency's active role within the CCJB. The considerable work being done by this position will be prioritized in a manner that will allow it to be done within 20 hours per week.	0	0.0	$49,000

Office of the Sheriff

Title	Impact	Posn	SYE	Reduction
Civilianize a First Lieutenant Deputy Position to a Programmer Analyst III	This reduction results in a First Lieutenant Deputy position serving as the supervisor in the Information Technology Section to be civilianized to a Programmer Analyst III position. The civilian position will assume nonsupervisory duties, provide specialized technical knowledge and skills which will be better able to provide enhanced technical support for agency-specific computer applications and implement new systems that improve data collection and accuracy.	0	0.0	$31,000
Generate Revenue by Increasing the Daily Rate and Improving the Collection of Inmate Fees	This additional revenue is generated by increasing the inmate daily fee from $1 to $2, improving the collection rates by implementing technology that allows the agency to more efficiently and effectively collect the fee within the first three days of an inmate's incarceration and by distributing collection notices seeking payment for outstanding balances of released inmates. Current legislation passed and signed by the Governor during the 2009 legislative session authorizes the Office of Sheriff to increase the daily fees for inmates up to a maximum total of $3 per day. After reviewing options, the Office of the Sheriff proposes increasing the daily inmate rate to $2 per day as there was concern that going all the way to $3 per day would result in a significantly lower percentage of inmates being able to pay. Furthermore, significant information technology improvements have been implemented in FY 2009 and FY 2010 that have resulted in the Office of the Sheriff becoming more capable of charging and collecting the daily fee for the first three days an inmate is incarcerated as well as increasing collection efforts of unpaid balances for those released from the ADC.	0	0.0	$0
Charge a Daily Rate to Weekender Program Inmates	This action results in a daily rate of $8 to be charged to inmates in the Weekender Program to help defray the cost of their incarceration. The County offers this special program to enable inmates to serve their jail sentence on the weekends, which allows them to keep their regular jobs. Inmates must report to the jail on Friday and remain incarcerated until Monday. Currently, these inmates are not charged any daily fees. The Code of Virginia authorizes jurisdictions to collect a daily fee of up to $8 for these types of programs.	0	0.0	$0
Implement Secure Communities Program with U.S. Immigration to Generate More Revenue	Implementing the Secure Communities Program with U.S. Immigration and Customs Enforcement (ICE) is part of an effort to resolve the handling of undocumented immigrants that have committed more grievous crimes (major drug offenses and violent crime such as murder, rape, robbery, and kidnapping) and to assist the County in generating revenue by identifying more ICE inmates at a higher daily rate payment agreement with no additional expenses or personnel required by the County. Through this program, Fairfax County inmates will be tested against biometric data in the Department of Justice and Homeland Security, which ensures quick detection from far greater resources than is currently available.	0	0.0	$0

Changes to FY 2010 Adopted Budget Plan

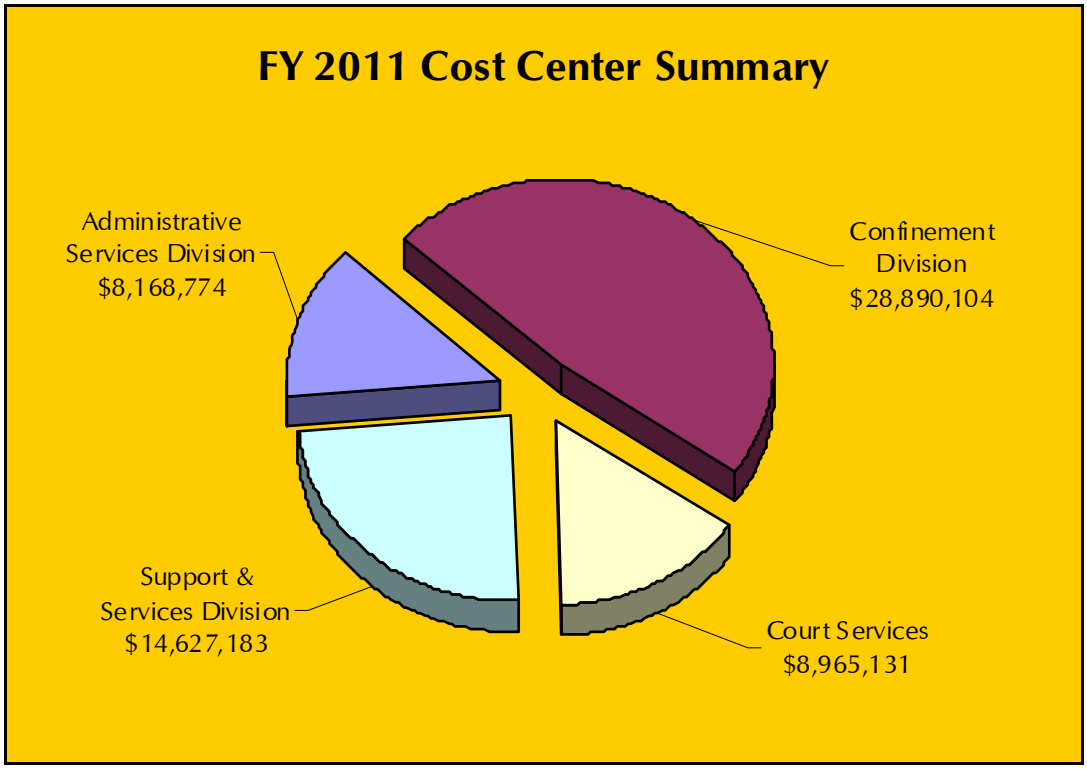
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- **Carryover Adjustments** **($221,405)**
  A net decrease of $221,405 includes a decrease of $1,083,940 due to a transfer of funding to the Facilities Management Department (FMD) for realignment of all contracted security utilized at the County Courthouse Complex within the FMD budget. This amount is offset by encumbered carryover of $862,535 primarily for the purchase of equipment, weapons, and uniforms for the training academy and equipment, clothing and materials associated with medical, laundry and food services for inmates.

- **Third Quarter Adjustments** **($3,300,000)**
  As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of $3,300,000 to generate savings to meet FY 2010 requirements.

Cost Centers

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



Administrative Services

Funding Summary

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	55/ 55	55/ 55	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$8,460,322**	**$8,386,023**	**$8,850,058**	**$8,168,774**	**$8,168,774**

Position Summary

1 Sheriff (Elected) E

Chief Deputy Sheriff
2 Chief Deputy Sheriffs, 2 E
1 Management Analyst III
1 Administrative Assistant IV
1 Deputy Sheriff 2nd Lieutenant

Administrative Services
1 Deputy Sheriff Major
1 Administrative Assistant III

Internal Affairs
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant

Professional Services
1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Accreditation Manager (MA II)

Human Resources
1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
3 Deputy Sheriffs II
1 Administrative Assistant V
1 Administrative Assistant IV

Training
1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
10 Deputy Sheriffs II

Information Technology
1 Information Technology Prog. Manager I
1 Network/Telecom. Analyst III
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst III
1 Information Officer III

Financial Services
1 Management Analyst IV
1 Financial Specialist III
1 Financial Specialist I
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
1 Administrative Assistant IV
3 Administrative Assistants II
2 Storekeepers
2 Material Requirements Specialists

TOTAL POSITIONS
58 Positions / 58.0 Staff Years
33 Sworn/ 25 Civilians

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 ensure actual expenditures do not exceed funding level.
- To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 20 vacancies a year while attaining a minority percentage of 30 percent of staff.

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Total agency budget administered (in millions)	$56.53	$60.63	$63.16 / $60.00	$65.12	$60.20
Certified applications received	2,125	2,534	2,500 / 2,550	2,534	2,550
Applicant background investigations conducted	394	360	400 / 195	200	200
Sworn staff hired	36	55	50 / 30	25	25
Minority sworn staff hired	8	26	20 / 10	8	8
Efficiency:					
Budget dollars administered per budget staff (in millions)	$18.84	$20.21	$21.05 / $21.51	$21.71	$20.07
Background checks conducted per investigator	98	90	100 / 65	100	100
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	65%	82%	70% / 87%	80%	80%
Percent of minorities hired	22%	47%	40% / 33%	33%	33%
Outcome:					
Percent of variance between adopted and actual expenditures (1)	(1.00%)	(3.80%)	2.00% / 6.00%	2.00%	2.00%
Percent of minorities on staff	31%	28%	30% / 32%	31%	30%
Average Number of Vacancies (2)	52.5	45.4	30.0 / 34.0	20.0	20.0

(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 by 2 percent or more. In FY 2009, the Sheriff's Office generated savings of 6.0 percent of funding levels primarily due to decreased position turnover and lower than anticipated overtime spending to achieve minimum staffing requirements as a result of extended vacancies being filled. In addition, savings was achieved in Operating Expenses due to decreased costs including medical expenses and food based on the actual average daily inmate population (ADP) in the Adult Detention Center.

(2) In FY 2009, this outcome indicator was revised to reflect the number of average vacancies rather than the percentage of staff to better reflect the intention of the objectives.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 596 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but they are not limited to, human resources, professional development, training, fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2010 and FY 2011 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

The recruitment successes in filling vacancies in FY 2008 coupled with current budget constraints resulted in somewhat reduced recruitment efforts in FY 2009, as evidenced by the decreased number of background checks in FY 2009. In addition, the redistribution of existing staff to achieve savings has resulted in several investigators previously conducting background checks being transferred to different divisions as needed without increasing the workload of existing investigators.

Court Services

Funding Summary

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	113/ 113	113/ 113	113/ 113	113/ 113	113/ 113
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Total Expenditures	**$9,864,593**	**$10,088,090**	**$8,477,142**	**$8,701,300**	**$8,965,131**

Position Summary

1	Deputy Sheriff Major		**Court Security**		**Civil Enforcement**
1	Deputy Sheriff Captain	1	Deputy Sheriff 1st Lieutenant	1	Deputy Sheriff 1st Lieutenant
		4	Deputy Sheriff 2nd Lieutenants	2	Deputy Sheriff 2nd Lieutenants
	Magistrates' System	4	Deputy Sheriff Sergeants	4	Deputy Sheriff Sergeants
1	Chief Magistrate S (1 T)	67	Deputy Sheriffs II	17	Deputy Sheriffs II, 1 AP
26	Magistrates S, 1 PT (26 T)	5	Deputy Sheriffs I	1	Administrative Assistant V
				1	Administrative Assistant IV
				4	Administrative Assistants III

TOTAL POSITIONS
140 Positions (27 T) / 139.5 Staff Years (26.5 T)
107 Sworn / 33 Civilians

AP Denotes Alternative Placement Position
S Denotes State Positions
PT Denotes Part-time Positions
T Denotes Transferred Positions

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 FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Attempts to serve/execute civil process.	215,206	191,078	200,000 / 192,144	205,000	206,000
Prisoners escorted to and/or from court	29,839	30,354	31,000 / 28,240	31,500	31,550
Visitors utilizing the court facilities annually (1)	1,365,592	NA	1,400,000 / 1,056,503	1,070,000	1,100,000
Court cases heard annually	458,358	459,543	462,000 / 459,836	465,000	465,500
Efficiency:					
Cost per attempt to serve/execute process	$16.33	$18.81	$18.81 / $15.33	$17.00	$17.50
Attempts to serve/execute per civil enforcement deputy	8,608	8,685	8,700 / 8,734	8,720	8,735
Annual civil enforcement cost per capita	$3.22	$3.17	$3.25 / $2.82	$3.00	$3.10
Average cost per capita per court security staff	$7.06	$7.45	$7.45 / $8.13	$8.50	$8.60
Average daily costs for court security (2)	NA	$21,019	$20,636 / $20,636	$20,710	$20,750
Service Quality:					
Founded complaints received regarding service of civil process	0	2	0 / 2	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Willful injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) The actual number of visitors in FY 2008 is unknown due to records process changes made by the security vendor when the new courthouse expansion opened. These changes made the FY 2008 date incomparable to prior data that was available.

(2) In FY 2008, the cost for court security indicator was changed from hourly rate to daily rate in order to provide a more accurate cost for court security. In addition, the daily security costs now includes costs associated with jail security and the courthouse expansion, which is more reflective of the actual costs associated with security. This revised indicator is being published for the first time as part of the FY 2011 budget process.

Performance Measurement Results

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2009, the number of visitors to the court facilities was just under 1.1 million and nearly 460,000 court cases were heard, which is a slight increase over the previous year. Phase II of the Courthouse Expansion and Renovation Project was completed in early 2008 which opened the new Courthouse Building (the Jennings Building). The next significant phase of construction was completed in the summer of 2009,

which moved the Juvenile and Domestic Relations Court to the new Jennings Building, resulting in all courts being located in the same facility. Court Security staff has installed security enhancements and new emergency procedures to increase the safety and security for citizens who visit the facility and staff who work inside the facility.

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2009, there were no court cases adversely affected by errors in service of civil processes, nor were there any escapes of prisoners of over 28,000 escorted to court. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. There were no willful injuries again in FY 2009 as well as no damage to court space facilities.

As part of the FY 2011 budget process, the cost for court security efficiency indicator was updated to reflect the daily costs as well as include jail and courthouse expansion security. As a result, the hourly rate for court security is no longer being tracked. In FY 2009, the Sheriff's Office made efforts to reduce overtime spending by shortening the hours of court security, which is reflected in a decrease in the daily court security cost of $383 or from $21,019 in FY 2008 to $20,636 in FY 2009. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process.

Confinement

Funding Summary

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	324/ 324	320/ 320	320/ 320	318/ 318	318/ 318
Total Expenditures	**$27,603,968**	**$31,437,160**	**$29,617,491**	**$28,730,104**	**$28,890,104**

Position Summary

1	Deputy Sheriff Major		**C/D Confinement Branch**	2	Deputy Sheriff 1st Lieutenants
1	Administrative Assistant III	1	Deputy Sheriff Captain	4	Deputy Sheriff 2nd Lieutenants
		2	Deputy Sheriff 1st Lieutenants	4	Deputy Sheriff Sergeants
	A/B Confinement Branch	7	Deputy Sheriff 2nd Lieutenants (-1)	5	Deputy Sheriffs II
1	Deputy Sheriff Captain	14	Deputy Sheriff Sergeants	1	Administrative Assistant IV
2	Deputy Sheriff 1st Lieutenants	80	Deputy Sheriffs II	5	Administrative Assistants III
7	Deputy Sheriff 2nd Lieutenants (-1)	35	Deputy Sheriffs I		
14	Deputy Sheriff Sergeants	4	Correctional Technicians		**Transportation Section**
80	Deputy Sheriffs II			1	Deputy Sheriff Sergeant
35	Deputy Sheriffs I		**Inmate Records/Classification**	6	Deputy Sheriffs II
4	Correctional Technicians	1	Deputy Sheriff Captain	1	Correctional Technician

TOTAL POSITIONS
318 Positions (-2) / 318.0 Staff Years (-2.0) **(-) Denotes Abolished Positions Due to Budget Reductions**
302 Sworn / 16 Civilians

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 60 staff, and 35 inmates.

- To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).

- To connect a minimum of 110 inmates with in-house work programs, providing the County with services valued at costs equivalent to $4.4 million.

- To refer and connect inmates with educational programs so that at least 298 inmates will receive their GED or development program certificates and to provide all inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,095	1,155	1,236 / 1,126	1,150	1,195
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	191	179	200 / 183	185	190
Combined ADC and PRC average daily population	1,286	1,335	1,436 / 1,309	1,335	1,385
Total ADC prisoner days	399,675	587,931	600,000 / 504,719	550,000	555,000
Prisoners transported each fiscal year	3,800	4,209	4,300 / 3,756	3,900	3,950
Annual meals served	1,458,945	1,501,825	1,612,000 / 1,633,426	1,665,000	1,680,000
Total prisoner days, ADC and PRC	521,772	623,981	670,000 / 528,301	540,000	560,000
Prisoner hospital days	323	389	389 / 355	390	395
Health care contacts with inmates (1)	646,613	728,434	728,000 / 850,052	855,000	890,000
Inmate workforce positions	101	101	100 / 101	105	110
Educational programs offered	6	6	6 / 9	10	12
Self-help and skills development programs offered	38	40	40 / 40	42	44
Participants in self-help and skills programs (2)	31,733	35,949	37,000 / 38,362	38,400	38,450
Efficiency:					
ADC average cost per prisoner day	$142.91	$142.91	$144.00 / $145.49	$146.50	$147.00
ADC per capita costs	$35.63	$33.62	$33.62 / $36.33	$36.75	$37.00
Average cost per meal	$1.02	$1.09	$1.09 / $1.14	$1.20	$1.25
Average cost per prisoner day for health care services (ADC+PRC)	$8.14	$9.14	$9.14 / $9.15	$9.20	$9.30

Office of the Sheriff

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	810	550	850 / 533	550	575
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 97.6%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly total times inmates were scheduled to attend self-help and skills development programs (3)	50,959	55,612	56,000 / 60,858	60,900	60,950
Yearly enrollment of inmates in GED and Alternative Education classes	203	480	480 / 181	200	210
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	3	2	0 / 1	0	0
Injuries and contagious disease exposures to staff	106	50	50 / 44	55	60
Injuries and contagious disease exposures to inmates	30	31	40 / 25	35	35
Founded inmate grievances received regarding food service	1	1	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	2	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	$4.3	$4.3	$4.3 / $4.3	$4.4	$4.4
Inmates receiving GED and certificates from developmental programs (4)	58	81	80 / 284	290	298

ADC= Adult Detention Center
PRC= Pre-Release Center

(1) The medication administration is now part of the health contacts beginning with FY 2009 Actual.

(2) This indicator is a tally of participations, not enrollment. Actual attendance often is less that the number enrolled.

(3) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.

(4) FY 2009 Actual includes PRC and ADC certificates. Prior years only included ADC certificates. Now all certificates issued through the jail are being counted.

Performance Measurement Results

In FY 2009, the average daily inmate population in the ADC and PRC was 1,309. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to change substantially in FY 2010 and FY 2011.

Health care services are comprehensive and costs are well below that of area jails. While overall health care costs continue to rise, the number of health care contacts with inmates also increased significantly. In FY 2009, the figure continued to grow primarily due to medication administration now being considered a health care contact. There were no injuries to visitors in FY 2009 and none are projected in FY 2010 and FY 2011.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in subsequent years due in part to a change in the food services contract. There have been no successful litigations regarding housing or treatment in the past decade.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks.

Support and Services Division

Funding Summary

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	108/ 107.5	107/ 106.5	107/ 106.5
Total Expenditures	**$14,037,030**	**$15,213,575**	**$14,658,752**	**$14,627,183**	**$14,627,183**

Position Summary

1 Deputy Sheriff Major

Alternative Incarceration Branch

1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
5 Deputy Sheriff 2nd Lieutenants (-1)
5 Deputy Sheriff Sergeants
27 Deputy Sheriffs II
1 Administrative Assistant III
2 Administrative Assistants II

Services Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
2 Deputy Sheriff Sergeants
8 Deputy Sheriffs II
1 Correctional Technician
1 Maintenance Worker I

Programs and Classification

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff 2nd Lieutenants
1 Deputy Sheriff Sergeant
3 Deputy Sheriffs II
1 Administrative Assistant III
1 Correctional Technician
1 Library Assistant I, PT

Medical Services Branch

1 Correctional Health Svcs. Admin.
1 Correctional Health Nurse IV
4 Correctional Health Nurses III
3 Correctional Health Nurses II
18 Correctional Health Nurses I
2 Nurse Practitioners
2 Public Health Clinical Technicians
3 Correctional Technicians
1 Administrative Assistant II

TOTAL POSITIONS
107 Positions (-1) / 106.5 Staff Years (-1.0)
64 Sworn / 43 Civilians

PT Denotes Part-Time Position
(-) Denotes Abolished Position Due to Budget Reductions

Key Performance Measures

Goal

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

Objectives

- To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor services, with a total value of all work of at least $1.6 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Average daily number of prisoners housed at the Pre-Release Center	191	179	200 / 183	185	190
Annual hours of work performed by the Community Labor Force	54,706	52,182	54,706 / 59,860	59,900	60,000
Average daily number of EIP inmates (1)	25	22	25 / 21	25	28
Average daily number of prisoners in the Community Labor Force	47	43	47 / 39	43	45
Efficiency:					
Average number of Community Labor Force participants eligible to work	49.0	45.0	49.0 / 45.0	45.0	45.0
Average number of Community Labor Force participants eligible for work that are actually working	18.0	17.0	18.0 / 24.0	24.0	24.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force (2)	NA	$136,080	NA / $165,441	$270,236	$275,031
Value of work routinely performed by the Community Labor Force (2)	NA	$773,369	NA / $779,748	$1,085,721	$1,327,033
Total value of all work performed by the Community Labor Force (2)	NA	$909,449	NA / $945,188	$1,355,957	$1,602,065

(1) EIP= Electronic Incarceration Program

(2) As a result of utilizing an updated methodology in FY 2010 to more accurately reflect the value of work performed by the Community Labor Force, the actuals for FY 2008 and FY 2009 as well as the estimates for FY 2010 have been revised. Since the FY 2007 actuals and FY 2009 estimates were based on a previous methodology and are therefore not comparable to the rest of the data, they are being shown as NA.

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 183 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) Programs. The objectives of the division were largely met in FY 2009, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program (EIP).

In FY 2009, the average number of EIP inmates was approximately 21 per day, a decrease from 22 in FY 2008. In FY 2009, inmates were not approved for placement in EIP that otherwise would have been eligible for the program due to judicial sentencing preferences. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. FY 2010 and FY 2011 estimates have been adjusted to 25 and 28 respectively.

Since FY 2007, the Alternative Incarceration Branch uses active GPS technology to monitor low-risk inmates in the EIP and the Work Release programs, which provides staff the ability to view their whereabouts on a real time basis. Previously, inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

The Community Labor Force is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 207 bus shelters/stops throughout the County by removing trash, performing light landscaping, and removal of graffiti. In FY 2010, the CLF took over maintenance responsibilities for all County maintained bus shelters, all Park and Ride facilities, and assisted with mowing required by the County Code Enforcement Strike Team. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work. In FY 2009, the average daily number of CLF Inmate participants was 39, which does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences. This total was slightly lower than the FY 2008 average daily total of 43, but this is expected to increase going forward.

As of a result of a comprehensive review and evaluation of the methodology used to calculate the value of work performed by CLF in FY 2008 and FY 2009, the agency has utilized an updated approach in FY 2010 and beyond that will more accurately reflect the value due to an improved process of data collection as well as including actual County employee compensation costs to calculate CLF laborer salary costs. The previous methodology included the contract value of the labor costs of private contractors, which overstated the average CLF laborer's hourly cost and proved more difficult to obtain accurate data. The FY 2008 and FY 2009 actuals have been revised to reflect this new methodology in the table above. In addition, the estimate increases in FY 2010 and FY 2011 reflect the recent expansion of CLF services at bus shelters, park and ride lots and assistance in snow removal at government facilities.