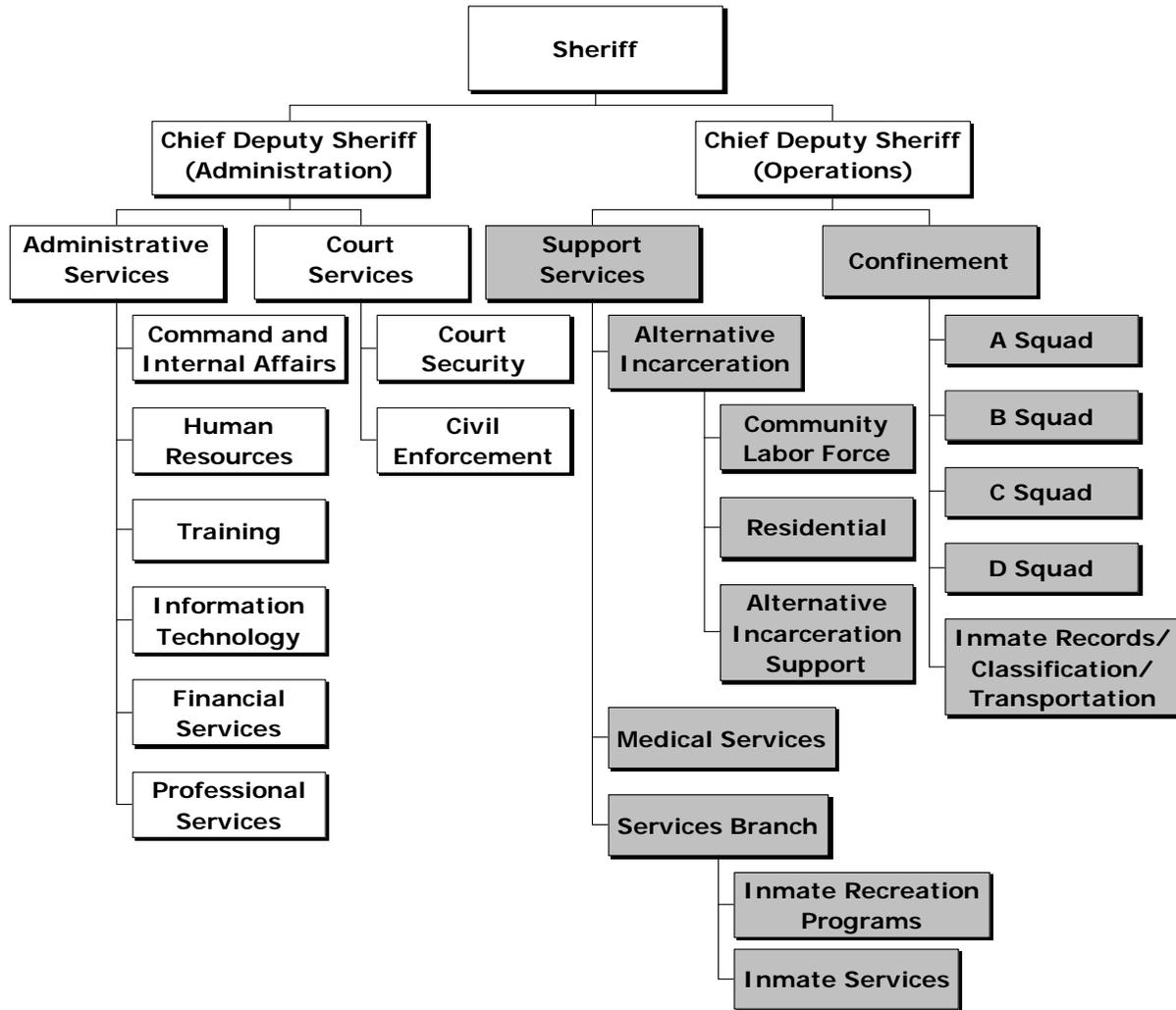


Office of the Sheriff



Public Safety Program Area

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.

Office of the Sheriff

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.

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, 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. The County subsequently adopted an increase in the daily inmate fee to \$2 per day for inmates housed in the ADC beginning in FY 2011. 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.

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. In order to balance the FY 2011 budget, the Sheriff's Office eliminated three deputy positions, civilianized a sworn position, reduced the working hours of a Management Analyst III position, and significantly expanded the Community Labor Force (CLF) services to take over expensive County contracts and assist in snow removal operations. The impacts of eliminating the positions were 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 2012 and beyond.

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 and Services Division.

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. 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.

Office of the Sheriff

Beginning in FY 2011, the Board of Supervisors moved the funding for the salary supplement paid to the 27 Magistrates positions from the General District Court to the Office of the Sheriff's Administrative Division. Magistrates are state employees therefore this realignment in no way changes the organizational, managerial, or operational structure of the Magistrate System, which is defined by State Code.

The *Court Services Division* provides for the security of courtrooms and County courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is comprised of the Court Security and Civil Enforcement sections. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

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 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. Within the Confinement Division, 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. All Work Release inmates are tracked by a Global Positioning System (GPS). This tracking system monitors events in real time, preventing violations by inmates being in unauthorized areas. 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. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters. 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 providing inmate medical services, food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC. Food Services provides three daily meals for all inmates (over 1.5 million meals per year). 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.

Office of the Sheriff

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	596 / 595.5	593 / 592.5	599 / 598.5	599 / 598.5	599 / 598.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	0 / 0	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$48,696,738	\$51,283,995	\$49,768,995	\$49,768,995	\$49,768,995
Operating Expenses	9,236,335	9,367,197	10,248,577	9,382,197	9,557,197
Capital Equipment	0	0	0	0	0
Total Expenditures	\$57,933,073	\$60,651,192	\$60,017,572	\$59,151,192	\$59,326,192
Income:					
Inmate Medical Copay	\$22,098	\$19,247	\$19,247	\$19,247	\$19,247
City of Fairfax Contract	953,272	953,272	1,139,101	1,139,101	1,139,101
Inmate Room and Board	580,116	968,124	580,116	580,116	580,116
Boarding of Prisoners	295,253	423,192	295,253	295,253	295,253
State Shared Sheriff Expenses (Comp Board)	12,788,779	11,296,518	11,913,552	11,913,552	11,913,552
State Shared Retirement	269,559	300,534	300,534	300,534	300,534
Department of Corrections Reimbursement	3,219,985	1,592,757	2,504,911	2,504,911	2,504,911
Court Security Fees	1,894,758	2,142,960	2,142,960	2,142,960	2,142,960
Jail / DNA Fees	75,718	102,140	102,140	85,987	85,987
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	31,204	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	1,477,913	0	0	0	0
Total Income	\$21,674,926	\$17,896,015	\$19,095,085	\$19,078,932	\$19,078,932
Net Cost to the County	\$36,258,147	\$42,755,177	\$40,922,487	\$40,072,260	\$40,247,260

Public Safety Program Area Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	428 / 427.5	425 / 424.5	431 / 430.5	432 / 431.5	431 / 430.5
Expenditures:					
Personnel Services	\$36,006,135	\$37,961,860	\$36,896,294	\$36,896,294	\$36,896,294
Operating Expenses	5,464,094	5,555,427	5,809,151	5,555,427	5,555,427
Capital Equipment	0	0	0	0	0
Total Expenditures	\$41,470,229	\$43,517,287	\$42,705,445	\$42,451,721	\$42,451,721
Income:					
State Reimbursement and Other Income	\$16,912,929	\$13,402,110	\$14,328,992	\$14,312,839	\$14,312,839
Total Income	\$16,912,929	\$13,402,110	\$14,328,992	\$14,312,839	\$14,312,839
Net Cost to the County	\$24,557,300	\$30,115,177	\$28,376,453	\$28,138,882	\$28,138,882

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	168 / 168	168 / 168	168 / 168	167 / 167	168 / 168
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	0 / 0	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$12,690,603	\$13,322,135	\$12,872,701	\$12,872,701	\$12,872,701
Operating Expenses	3,772,241	3,811,770	4,439,426	3,826,770	4,001,770
Capital Equipment	0	0	0	0	0
Total Expenditures	\$16,462,844	\$17,133,905	\$17,312,127	\$16,699,471	\$16,874,471
Income:					
State Reimbursement and Other Income	\$4,761,997	\$4,493,905	\$4,766,093	\$4,766,093	\$4,766,093
Total Income	\$4,761,997	\$4,493,905	\$4,766,093	\$4,766,093	\$4,766,093
Net Cost to the County	\$11,700,847	\$12,640,000	\$12,546,034	\$11,933,378	\$12,108,378

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 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 26, 2011.

- ◆ **Employee Compensation**
\$0

It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

- ◆ **Liability Insurance**
\$175,000

Funding of \$175,000 is included to provide liability insurance for the Office of the Sheriff recognizing that there are services provided outside of the Office's state mandate.

- ◆ **Reductions**
(\$1,500,000)

A decrease of \$1,500,000 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Overtime and Increase Efficiencies	This reduction can be managed without significant adverse impacts to services and the level of security provided due to the agency's ability to reduce overtime spending. Being fully staffed has allowed the agency to create and implement service efficiencies that require less agency staff time and less overtime. Furthermore, staff training has been scaled back to minimum required levels.	0	0.0	\$1,500,000

Office of the Sheriff

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$866,380**
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$866,380 in Operating Expenses.
- ◆ **Position Changes** **\$0**
 As part of the FY 2011 review of County position categories, a conversion of 6/6.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.
- ◆ **Third Quarter Adjustments** **(\$1,500,000)**
 As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,500,000 to generate savings to meet FY 2012 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55 / 55	55 / 55	54 / 54	54 / 54	54 / 54
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	0 / 0	0 / 0	27 / 26.5	27 / 26.5	27 / 26.5
Total Expenditures	\$8,513,870	\$8,168,774	\$8,847,327	\$8,238,064	\$8,413,064

Office of the Sheriff

Position Summary		
1 Sheriff (Elected) E Chief Deputy Sheriff 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III 1 Administrative Assistant IV Administrative Services 1 Deputy Sheriff Major 1 Administrative Assistant III Internal Affairs 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant Professional Services 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II)	Human Resources 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd 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 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II Magistrates' System 1 Chief Magistrate S 26 Magistrates S, 1 PT	Information Technology 1 IT Program Manager I 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Deputy Sheriff 1 st Lieutenant 1 Information Officer III Financial Services 1 Management Analyst IV 1 Financial Specialist III 1 Financial Specialist I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant IV 2 Administrative Assistants II 2 Material Mgmt. Specialists III 2 Material Mgmt. Specialists I
TOTAL POSITIONS 84 Positions / 83.5 Staff Years 32 Sworn/ 52 Civilians		PT Denotes Part-time position E Denotes Exempt positions S Denotes State 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 25 vacancies a year while attaining a minimum minority percentage of 33 percent of staff.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Total agency budget administered (in millions)	\$60.63	\$60.00	\$65.12 / \$57.93	\$59.15	\$59.33
Certified applications received	2,534	2,550	2,534 / 844	900	1,100
Applicant background investigations conducted	360	195	200 / 17	25	35
Sworn staff hired	55	30	25 / 17	20	30
Minority sworn staff hired	26	10	8 / 3	5	10
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$20.21	\$21.51	\$21.71 / \$20.50	\$19.72	\$19.78
Background checks conducted per investigator	90	65	100 / 17	25	35

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	82%	87%	80% / 94%	95%	95%
Percent of minorities hired	47%	33%	33% / 18%	20%	25%
Outcome:					
Percent of variance between adopted and actual expenditures	(3.80%)	6.00%	2.00% / 9.00%	2.00%	2.00%
Percent of minorities on staff	28%	32%	31% / 33%	33%	33%
Average Number of Vacancies	45.4	34.0	20.0 / 27.0	25.0	25.0

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 602 staff positions (as of FY 2011 Revised) 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, inmates, 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.

The recruitment successes in filling vacancies in FY 2009 coupled with current budget constraints resulted in reduced recruitment efforts in FY 2010, as evidenced by the decreased number of background checks in FY 2010. 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	113 / 113	113 / 113	114 / 114	113 / 113	114 / 114
State	0 / 0	27 / 26.5	0 / 0	0 / 0	0 / 0
Total Expenditures	\$7,948,974	\$8,965,131	\$8,464,800	\$8,461,407	\$8,461,407

Office of the Sheriff

Position Summary					
1 Deputy Sheriff Major 1 Deputy Sheriff Captain		Court Security	1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 73 Deputy Sheriffs II	Civil Enforcement	1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II, 1 AP 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III
TOTAL POSITIONS					
114 Positions / 114.0 Staff Years 108 Sworn / 6 Civilians					
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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Attempts to serve/execute civil process	191,078	192,144	205,000 / 186,744	189,666	195,000
Prisoners escorted to and/or from court	30,354	28,240	31,500 / 21,414	26,669	27,000
Visitors utilizing the court facilities annually	NA	1,056,503	1,070,000 / 1,000,000	1,050,000	1,100,000
Court cases heard annually	459,543	459,836	465,000 / 435,853	451,744	455,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Efficiency:					
Cost per attempt to serve/execute process	\$18.81	\$15.33	\$17.00 / \$17.06	\$17.06	\$17.06
Attempts to serve/execute per civil enforcement deputy	8,685	8,734	8,720 / 8,489	8,636	8,750
Annual civil enforcement cost per capita	\$3.17	\$2.82	\$3.00 / \$3.02	\$3.02	\$3.02
Average cost per capita per court security staff	\$7.45	\$8.13	\$8.50 / \$5.47	\$5.47	\$5.47
Average daily costs for court security	\$21,019	\$20,636	\$20,710 / NA	\$23,040	\$23,040
Service Quality:					
Founded complaints received regarding service of civil process	2	2	0 / 1	1	1
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

Performance Measurement Results

The Courthouse Expansion Project was completed in summer 2009, for which 316,000 square feet was added to the existing Jennings Building. 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 2010, the number of visitors to the court facilities was 1.0 million and nearly 436,000 court cases were heard, which is a slight decrease from 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 2010, there were no court cases adversely affected by errors in service of civil processes, nor were there any escapes of prisoners of over 21,000 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 2010 as well as no damage to court space facilities.

Office of the Sheriff

Confinement 

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	320 / 320	318 / 318	320 / 320	322 / 322	320 / 320
Total Expenditures	\$26,751,391	\$28,890,104	\$28,045,432	\$28,035,023	\$28,035,023

Position Summary					
1 Deputy Sheriff Major					
1 Administrative Assistant III		<u>C/D Confinement Branch</u>		4 Deputy Sheriff 2 nd Lieutenants	
		1 Deputy Sheriff Captain		4 Deputy Sheriff Sergeants	
		2 Deputy Sheriff 1 st Lieutenants		5 Deputy Sheriffs II	
<u>A/B Confinement Branch</u>		8 Deputy Sheriff 2 nd Lieutenants		1 Administrative Assistant IV	
1 Deputy Sheriff Captain		14 Deputy Sheriff Sergeants		6 Administrative Assistants III	
2 Deputy Sheriff 1 st Lieutenants		92 Deputy Sheriffs II			
8 Deputy Sheriff 2 nd Lieutenants		22 Deputy Sheriffs I			
14 Deputy Sheriff Sergeants		4 Correctional Technicians		<u>Transportation Section</u>	
100 Deputy Sheriffs II				1 Deputy Sheriff Sergeant	
15 Deputy Sheriffs I		<u>Inmate Records/Classification</u>		6 Deputy Sheriffs II	
4 Correctional Technicians		1 Deputy Sheriff Captain		1 Correctional Technician	
		2 Deputy Sheriff 1 st Lieutenants			
TOTAL POSITIONS					
320 Positions / 320.0 Staff Years					
303 Sworn / 17 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 visitors, staff, and 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 132 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.4 million.
- ◆ To refer and connect inmates with educational programs so that at least 380 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.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,155	1,126	1,150 / 1,102	1,095	1,125
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	179	183	185 / 177	180	185
Combined ADC and PRC average daily population	1,335	1,309	1,335 / 1,279	1,275	1,310
Total ADC prisoner days	587,931	504,719	550,000 / 513,657	510,000	525,000
Prisoners transported each fiscal year	4,209	3,756	3,900 / 3,178	3,250	3,275
Annual meals served	1,501,825	1,633,426	1,665,000 / 1,512,821	1,625,000	1,635,000
Total prisoner days, ADC and PRC	623,981	528,301	540,000 / 532,796	525,000	549,000
Prisoner hospital days	389	355	390 / 182	269	275
Health care contacts with inmates	728,434	850,052	855,000 / 682,586	625,650	725,000
Inmate workforce positions	101	101	105 / 132	132	132
Educational programs offered	6	9	10 / 9	9	10
Self-help and skills development programs offered	40	40	42 / 36	40	42
Participants in self-help and skills programs	35,949	38,362	38,400 / 37,381	37,500	37,550
Efficiency:					
ADC average cost per prisoner day	\$142.91	\$145.49	\$146.50 / \$148.83	\$150.00	\$152.00
ADC per capita costs	\$33.62	\$36.33	\$36.75 / \$32.09	\$32.09	\$32.09
Average cost per meal	\$1.09	\$1.14	\$1.20 / \$1.27	\$1.31	\$1.40
Average cost per prisoner day for health care services (ADC+PRC)	\$9.14	\$9.15	\$9.20 / \$8.96	\$9.05	\$9.15
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	550	533	550 / 444	442	450
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%	97.6%	100.0% / 97.5%	97.5%	97.5%

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
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	55,612	60,858	60,900 / 58,129	58,199	58,250
Yearly enrollment of inmates in GED and Alternative Education classes	480	181	200 / 349	360	365
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	2	1	0 / 0	0	0
Injuries and contagious disease exposures to staff	50	44	55 / 1	5	7
Injuries and contagious disease exposures to inmates	31	25	35 / 78	35	40
Founded inmate grievances received regarding food service	1	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	2	0	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.3	\$4.3	\$4.4 / \$5.5	\$4.4	\$4.4
Inmates receiving GED and certificates from developmental programs	81	284	290 / 356	375	380

Performance Measurement Results

In FY 2010, the average daily inmate population in the ADC and PRC was 1,279. 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.

Health care services are comprehensive and costs are well below that of area jails. While overall health care unit costs continue to rise, the overall health care costs of inmates decreased significantly during FY 2010 due to healthier inmates. Hospitalization days, for example, decreased from 355 in FY 2009 to only 182 in FY 2010. The number of health care contacts with inmates also decreased significantly. There were no injuries to visitors in FY 2010 and none are expected in FY 2011 and FY 2012.

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. Performance audit reviews continue to be passed with high marks.

Office of the Sheriff

Support and Services Division

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108 / 107.5	107 / 106.5	111 / 110.5	110 / 109.5	111 / 110.5
Total Expenditures	\$14,718,838	\$14,627,183	\$14,660,013	\$14,416,698	\$14,416,698

Position Summary		
1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 27 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 8 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II
TOTAL POSITIONS 111 Positions / 110.5 Staff Years 63 Sworn / 48 Civilians		
PT Denotes Part-Time Position		

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 \$1.525 million.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Average daily number of prisoners housed at the Pre-Release Center	179	183	185 / 177	180	185
Annual hours of work performed by the Community Labor Force	52,182	59,860	59,900 / 59,860	60,000	60,050
Average daily number of EIP inmates	22	21	25 / 17	25	27
Average daily number of prisoners in the Community Labor Force	43	39	43 / 30	45	45
Efficiency:					
Average number of Community Labor Force participants eligible to work	45.0	45.0	45.0 / 43.0	45.0	50.0
Average number of Community Labor Force participants eligible for work that are actually working	17.0	24.0	24.0 / 43.0	45.0	50.0
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	\$136,080	\$165,441	\$270,236 / \$272,094	\$172,000	\$172,000
Value of work routinely performed by the Community Labor Force	\$773,369	\$779,748	\$1,085,721 / \$1,120,073	\$1,328,000	\$1,353,000
Total value of all work performed by the Community Labor Force	\$909,449	\$945,188	\$1,355,957 / \$1,392,167	\$1,500,000	\$1,525,000

Performance Measurement Results

The Support Services Division (Pre-Release Center) housed approximately 177 medium security inmates each day in FY 2010. 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 majority of eligible and suitable inmates were placed in the Work Release Program or in the Electronic Incarceration Program (EIP) and all suitable inmates assigned to the CLF were working.

In FY 2010, the average number of EIP inmates was approximately 17 per day, a decrease from 21 in FY 2009. In FY 2010, 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 2011 and FY 2012 estimates have been adjusted to 25 and 27 respectively.

The Community Labor Force is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. In FY 2010, the average daily number of CLF Inmate participants was 30. This number does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC and under the supervision of a Deputy.

Office of the Sheriff

The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 400 bus shelters/stops and trash containers 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, and all Park and Ride facilities. In FY 2011, the CLF added snow removal and expanded mowing operations at no cost to the County which had been previously been performed by others at a cost to the County of \$300,000. Although services were to begin in FY 2011, the snow operations began early with the December 2009 and February 2010 snow events saving the County approximately \$200,000 in snow removal costs alone, more than twice the expected savings.

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 value of the CLF work estimate increases in FY 2011 and FY 2012 reflect the recent expansion of CLF services at bus shelters, park and ride lots and assistance in snow removal at government facilities.