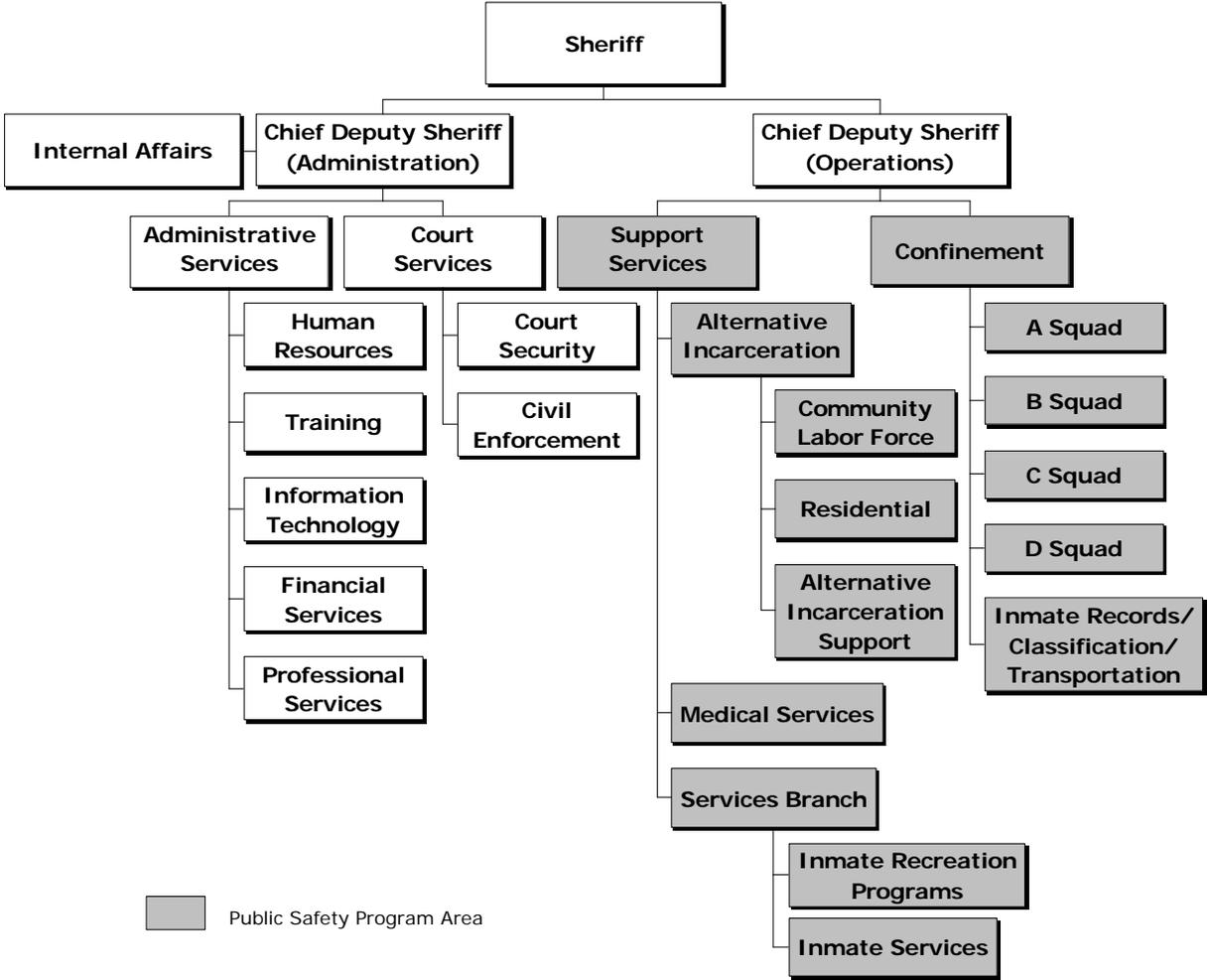


# Office of the Sheriff



# Office of the Sheriff

## Mission

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

<b>AGENCY DASHBOARD</b>			
<b>Key Data</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1. Average Daily Population (ADP) of the jail	1,220	1,228	1,108
2. Average number of staff vacancies	6.0	29.0	16.0
3. Attempts to execute/serve civil processes	171,598	169,475	163,845
4. Prisoners escorted to or from court	24,082	21,566	19,600
5. Court cases heard annually	490,492	510,857	420,081
6. Health care contacts with inmates	692,710	685,000	668,000
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,374,550	\$1,661,685	\$1,502,944
8. Annual hours of work performed by the Community Labor Force (CLF)	57,566	61,587	64,033
9. Food Services Contract Cost	\$2,018,476	\$1,973,737	\$1,853,193

## Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. 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 establish 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. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), 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. In the areas of courtroom security and jail administration, support is provided to the City of Fairfax and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn position expenses. Other sources of revenue include funding through the Virginia Department of Justice for the housing of state prisoners, room and board fees charged to individuals incarcerated in the Adult Detention Center (ADC), as well as grants awarded by the Federal Office of Justice for housing undocumented criminal aliens. Other sources of revenue include inmate medical co-pay fees, inmate reimbursements for Alternative Incarceration room and board, court security fees, and Sheriff's fees.

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.

# Office of the Sheriff

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. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure that all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR).

Included in the Administrative Services Division is the salary supplement paid by the County for 27 magistrates. Magistrates are State employees and are not part of the management structure of the Sheriff's Office.

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 composed of the Court Security and Civil Enforcement sections. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illness.

The *Confinement Division* is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the Fairfax County ADC, including four Confinement Squads, the Inmate Records Section, and the Transportation Section. This 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 who have been charged with violating the rules of the ADC.

The FY 2017 Adopted Budget Plan includes 3/3.0 FTE positions to support the Diversion First initiative which is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. These positions will allow the Office of the Sheriff to dedicate additional staff at the Merrifield Crisis Response Center where nonviolent offenders who may need mental health services can be served by a multi-agency trained Crisis Intervention Team (CIT) instead of taking them to jail.

The *Support Services Division* provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch, and the Medical Services Branch.

## The Office of the Sheriff supports the following County Vision Elements:



***Maintaining Safe and Caring Communities***



***Creating a Culture of Engagement***



***Connecting People and Places***



***Maintaining Healthy Economies***



***Building Livable Spaces***



***Exercising Corporate Stewardship***

## Office of the Sheriff

The AIB provides housing for offenders granted alternative sentencing options. The Alternative Sentencing programs include Work-Release, Weekend Incarceration, Electronic Incarceration, and the Community Labor Force (CLF) program. Offenders meet strict eligibility and suitability requirements for this minimum security environment. All Work Release inmates are tracked by a Global Positioning System (GPS). The AIB places considerable emphasis on ensuring offenders defray the cost of their incarceration and meet their financial obligations, which include; fines, court costs, restitution, and child support payments.

This branch also includes the 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 and Park and Ride facilities.

### Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$52,490,753	\$55,059,462	\$55,009,462	\$56,809,366	\$57,068,664
Operating Expenses	9,085,543	9,720,347	11,042,712	9,655,347	9,695,787
Capital Equipment	175,176	0	98,472	0	106,942
<b>Total Expenditures</b>	<b>\$61,751,472</b>	<b>\$64,779,809</b>	<b>\$66,150,646</b>	<b>\$66,464,713</b>	<b>\$66,871,393</b>
Income:					
Inmate Medical Copay	\$14,817	\$16,140	\$14,400	\$14,400	\$14,400
City of Fairfax Contract	1,656,812	1,585,314	1,590,036	1,637,737	1,637,737
Inmate Room and Board	545,363	725,397	537,046	537,046	537,046
Boarding of Prisoners	141,541	327,941	141,541	141,541	141,541
State Shared Sheriff Expenses (Comp)	14,076,201	14,919,693	14,445,954	14,445,954	14,925,954
State Shared Retirement	287,350	278,576	278,576	278,576	278,576
Reimbursement	2,565,956	2,633,103	2,234,740	2,234,740	2,234,740
Court Security Fees	1,785,087	1,888,086	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	71,886	73,641	70,115	70,115	70,115
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,220	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	618,417	400,000	400,000	400,000	400,000
<b>Total Income</b>	<b>\$21,858,921</b>	<b>\$22,945,162</b>	<b>\$21,505,512</b>	<b>\$21,553,213</b>	<b>\$22,033,213</b>
<b>NET COST TO THE COUNTY</b>	<b>\$39,892,551</b>	<b>\$41,834,647</b>	<b>\$44,645,134</b>	<b>\$44,911,500</b>	<b>\$44,838,180</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	597 / 596	597 / 596	597 / 596	597 / 596	600 / 599
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

## Public Safety Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$36,692,966	\$40,618,104	\$40,568,104	\$41,856,786	\$42,116,084
Operating Expenses	4,978,663	5,578,577	6,398,456	5,578,577	5,619,017
Capital Equipment	0	0	63,472	0	106,942
<b>Total Expenditures</b>	<b>\$41,671,629</b>	<b>\$46,196,681</b>	<b>\$47,030,032</b>	<b>\$47,435,363</b>	<b>\$47,842,043</b>
Income:					
State Reimbursement and Other Income	\$17,082,056	\$17,915,722	\$16,813,049	\$16,858,786	\$17,258,578
<b>Total Income</b>	<b>\$17,082,056</b>	<b>\$17,915,722</b>	<b>\$16,813,049</b>	<b>\$16,858,786</b>	<b>\$17,258,578</b>
<b>NET COST TO THE COUNTY</b>	<b>\$24,589,573</b>	<b>\$28,280,959</b>	<b>\$30,216,983</b>	<b>\$30,576,577</b>	<b>\$30,583,465</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	429 / 428.5	429 / 428.5	431 / 430.5	430 / 429.5	434 / 433.5

## Judicial Administration Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$15,797,787	\$14,441,358	\$14,441,358	\$14,952,580	\$14,952,580
Operating Expenses	4,106,880	4,141,770	4,644,256	4,076,770	4,076,770
Capital Equipment	175,176	0	35,000	0	0
<b>Total Expenditures</b>	<b>\$20,079,843</b>	<b>\$18,583,128</b>	<b>\$19,120,614</b>	<b>\$19,029,350</b>	<b>\$19,029,350</b>
Income:					
State Reimbursement and Other Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427	\$4,774,635
<b>Total Income</b>	<b>\$4,776,865</b>	<b>\$5,029,440</b>	<b>\$4,692,463</b>	<b>\$4,694,427</b>	<b>\$4,774,635</b>
<b>NET COST TO THE COUNTY</b>	<b>\$15,302,978</b>	<b>\$13,553,688</b>	<b>\$14,428,151</b>	<b>\$14,334,923</b>	<b>\$14,254,715</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	168 / 167.5	168 / 167.5	166 / 165.5	167 / 166.5	166 / 165.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

## FY 2017 Funding Adjustments

*The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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, 2016.*

- ◆ **Employee Compensation** **\$1,849,904**

An increase of \$1,849,904 in Personnel Services includes \$730,690 for a 1.33 percent market rate adjustment (MRA) for all employees and \$92,611 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$930,003 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates, and \$80,067 to remove the two-year hold at Step 8 in the uniformed public safety pay plans. In addition, an increase of \$16,533 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 12, 2016.
  
- ◆ **Diversion First** **\$406,680**

An increase of \$406,680 and 3/3.0 FTE positions are required to support the Diversion First initiative which is designed to reduce the number of people with mental illness in the County jail by diverting low risk offenders experiencing a mental health crisis to treatment rather than bringing them to jail. These positions will allow the Office of the Sheriff to dedicate additional staff at the Merrifield Crisis Response Center where nonviolent offenders who may need mental health services can be served by a multi-agency trained Crisis Intervention Team (CIT) instead of taking them to jail. It should be noted that an increase of \$150,283 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$556,963 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Personnel Services Adjustment** **(\$100,000)**

A decrease of \$100,000 is included as the Sheriff's Office has been able to control personnel spending through effective management and successful recruiting. As long as the current hiring rate can be maintained, the agency will be able to accommodate a Personnel Services reduction of this level with manageable service impacts.
  
- ◆ **Department of Vehicle Services Charges** **(\$65,000)**

A decrease of \$65,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

# Office of the Sheriff

## Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments**

As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,410,837 primarily for medical services, security maintenance and other outstanding obligations. In addition, unencumbered funding of \$200,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

**\$1,610,837**
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$150,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2016 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

**(\$150,000)**
- ◆ **Fuel Reduction - Third Quarter Adjustment**

As part of the FY 2016 Third Quarter Review, the Board of Supervisors approved a decrease of \$90,000 based on lower than anticipated fuel prices.

**(\$90,000)**

## Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support 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

The Administrative Services cost center provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Professional Services, Human Resources, Training, Information Technology, and Financial Services. Each division provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$10,697,644	\$9,109,591	\$9,631,148	\$9,215,296	\$9,215,296
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	55 / 54.5	55 / 54.5	56 / 55.5	56 / 55.5	56 / 55.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

1 Sheriff (Elected) E  <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III, PT 1 Administrative Assistant IV  <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III  <u>Internal Affairs</u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant  <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 <sup>st</sup> Lieutenants 1 Accreditation Manager (MA II) 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff Sergeant	<u>Human Resources</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 <sup>st</sup> Lieutenants 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 HR Generalist III 1 Administrative Assistant V  <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 9 Deputy Sheriffs II 1 Deputy Sheriff I  <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S	<u>Information Technology</u> 1 IT Program Manager I 1 Network/Telecom. Analyst IV 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Programmer Analyst III 1 Information Officer III  <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 2 Financial Specialists I 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I
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**TOTAL POSITIONS**  
 86 Positions / 85.5 FTE  
 34 Sworn/ 52 Civilians

PT Denotes Part-Time Position  
 E Denotes Exempt Positions  
 S Denotes State Positions

## Court Services

The Court Services cost center provides the security for County courtrooms and the courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security and Civil Enforcement sections.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$9,382,199	\$9,473,537	\$9,489,466	\$9,814,054	\$9,814,054
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	113 / 113	113 / 113	110 / 110	111 / 111	110 / 110

1 Deputy Sheriff Major	<u>Court Security</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 66 Deputy Sheriffs II 3 Deputy Sheriffs I	<u>Civil Enforcement</u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 2 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III
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**TOTAL POSITIONS**  
 110 Positions / 110.0 FTE  
 104 Sworn / 6 Civilians

# Office of the Sheriff

## Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section and the Transportation Section. This 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.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$26,919,489	\$30,822,224	\$31,122,224	\$31,749,152	\$32,155,832
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	317 / 317	317 / 317	320 / 320	319 / 319	323 / 323
1 Deputy Sheriff Major	<u>C/D Confinement Branch</u>		<u>Inmate Records/Classification</u>		
1 Administrative Assistant III	1 Deputy Sheriff Captain	2 Deputy Sheriff 1 <sup>st</sup> Lieutenants	1 Deputy Sheriff Captain	2 Deputy Sheriff 1 <sup>st</sup> Lieutenants	
	8 Deputy Sheriff 2 <sup>nd</sup> Lieutenants	14 Deputy Sheriff Sergeants	4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants	4 Deputy Sheriff Sergeants	
	91 Deputy Sheriffs II	21 Deputy Sheriffs I	4 Deputy Sheriff Sergeants	7 Deputy Sheriffs II	
	8 Deputy Sheriff 2 <sup>nd</sup> Lieutenants	4 Correctional Technicians	1 Deputy Sheriff I	1 Deputy Sheriff I	
	13 Deputy Sheriff Sergeants		1 Administrative Assistant IV	1 Administrative Assistant IV	
	91 Deputy Sheriffs II		5 Administrative Assistants III	5 Administrative Assistants III	
	24 Deputy Sheriffs I	<u>Transportation Section</u>		<u>Diversion First</u>	
	3 Correctional Technicians	1 Deputy Sheriff Sergeant	1 Deputy Sheriff Sergeant	1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant (1)	
		6 Deputy Sheriffs II	6 Deputy Sheriffs II	4 Deputy Sheriffs II (2)	
		1 Correctional Technician	1 Correctional Technician		
<b>TOTAL POSITIONS</b>					
323 Positions (3) / 323.0 FTE (3.0)					
308 Sworn / 15 Civilians					
( ) Denotes New Positions					

## Support Services Division

The Support Services Division provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$14,752,140	\$15,374,457	\$15,907,808	\$15,686,211	\$15,686,211
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	112 / 111.5	112 / 111.5	111 / 110.5	111 / 110.5	111 / 110.5

# Office of the Sheriff

1 Deputy Sheriff Major  <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 <sup>st</sup> Lieutenants 4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 5 Deputy Sheriff Sergeants 28 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 3 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I  <u>Programs and Classification</u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 3 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff II 1 Deputy Sheriff I 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
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**TOTAL POSITIONS**  
 111 Positions / 110.5 FTE  
 63 Sworn / 48 Civilians

PT Denotes Part-Time Position

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Administrative Services</b>					
Percent of variance between adopted and actual expenditures	3.78%	1.40%	1.00%/ 3.11%	1.00%	1.00
Percent of minorities on staff	32%	33%	33%/ 35%	33%	33%
Average number of vacancies	6.0	29.0	30.0/ 16.0	35.0	36.0
<b>Court Services</b>					
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	6	0	0/0	0	0
Incidents of willful damage to any court facility	0	0	0/0	0	0
<b>Confinement</b>					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	0	0	0/2	0	0
Injuries and contagious disease exposures to staff	2	0	0/2	0	0
Injuries and contagious disease exposures to inmates	43	101	100/147	100	100
Founded inmate grievances received regarding food service	0	0	0/0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0/0	0	0

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Confinement</b>					
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.6	\$4.6/\$4.6	\$4.7	\$4.7
Inmates receiving GED and certificates from developmental programs	876	845	845/ 1,670	1,723	1,775
<b>Support Services Division</b>					
Value of special community improvement projects performed by the Community Labor Force	\$38,495	\$545,569	\$76,990/\$63,452	\$65,000	\$65,000
Value of work routinely performed by the Community Labor Force	\$1,383,388	\$952,697	\$1,441,010/\$1,408,932	\$1,450,000	\$1,450,000
Total value of all work performed by the Community Labor Force	\$1,421,883	\$1,498,266	\$1,518,000/\$1,472,384	\$1,515,000	\$1,515,000

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/91.pdf](http://www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/91.pdf)

## Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 600 staff positions and daily banking services for approximately 1,108 inmates. Staff services include, but are not limited to; human resources, professional development, training, fiscal management, and technological support. In recruitment, 36 percent of new hires were minorities, which represents an increase in the percentage of minorities on staff from 33 to 35 percent. In FY 2015 the Sheriff's Office had two Criminal Justice Academy classes of 34 trainees which maintained the current staffing of the agency. In FY15, the Sheriff's Office averaged 16 vacancies. It is projected that turnover will increase due to the improving economy and the high number of staff reaching retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2015, the number of visitors to the court facilities was 830,795, with a total of 420,081 court cases heard. There were 19,600 prisoners escorted to court during this period with no escapes. Moreover, incidents involving physical harm were prevented through good communication and proactive measures by staff. In addition, there were no willful injuries or incidents of damage to Court space facilities in FY 2015. In the 163,845 attempts to serve a civil process, there were no cases adversely affected by technical error during the service of process. Even though the number of civil processes was down somewhat, the number of Protective Orders being executed has remained steady over the past five years at approximately 3,700 Orders. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders which is not fully captured by the performance measures.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment, and preventing the escape of persons in custody. In FY 2015, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,228 in FY 2014 to 1,108 in FY 2015. Health care services are comprehensive and costs are well below that of other area jails. Injuries and contagious disease exposures to inmates remain relatively low in spite of an apparent spike in FY 2015. The spike is actually the result of improving reporting standards. It should be noted that exposures include medical conditions that detainees entering the jail bring with them and expose others to in the Booking area that are discovered during the Intake

## Office of the Sheriff

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Medical Screenings. Medical staff contacts with inmates remained steady, with a three year average of just under 682,000. The quality of service provided to inmates remains high as national accreditation and certification standards have been maintained, and performance audit reviews continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

In FY 2015, two inmates died while in the custody of the Sheriff's Office. The Sheriff's Office is putting best practices and new procedures into place to ensure that neither situation happens again.

On average the Support Services Division housed 138 medium security inmates each day in FY 2015. These inmates are assigned to one of the four Alternative Sentencing programs; Work-Release, Weekender, Electronic Incarceration (EIP), or Community Labor Force (CLF). The majority of eligible and suitable inmates were placed in the Work-Release Program or the EIP. In FY 2015, the average number of EIP inmates was approximately 7 per day. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2015 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 under the close supervision of a Deputy 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 Public Safety Complex, which cover more than 250 acres. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program in FY 2013. In FY 2014, removing signs from high volume public right-of-ways was also added as a new program and continues today.