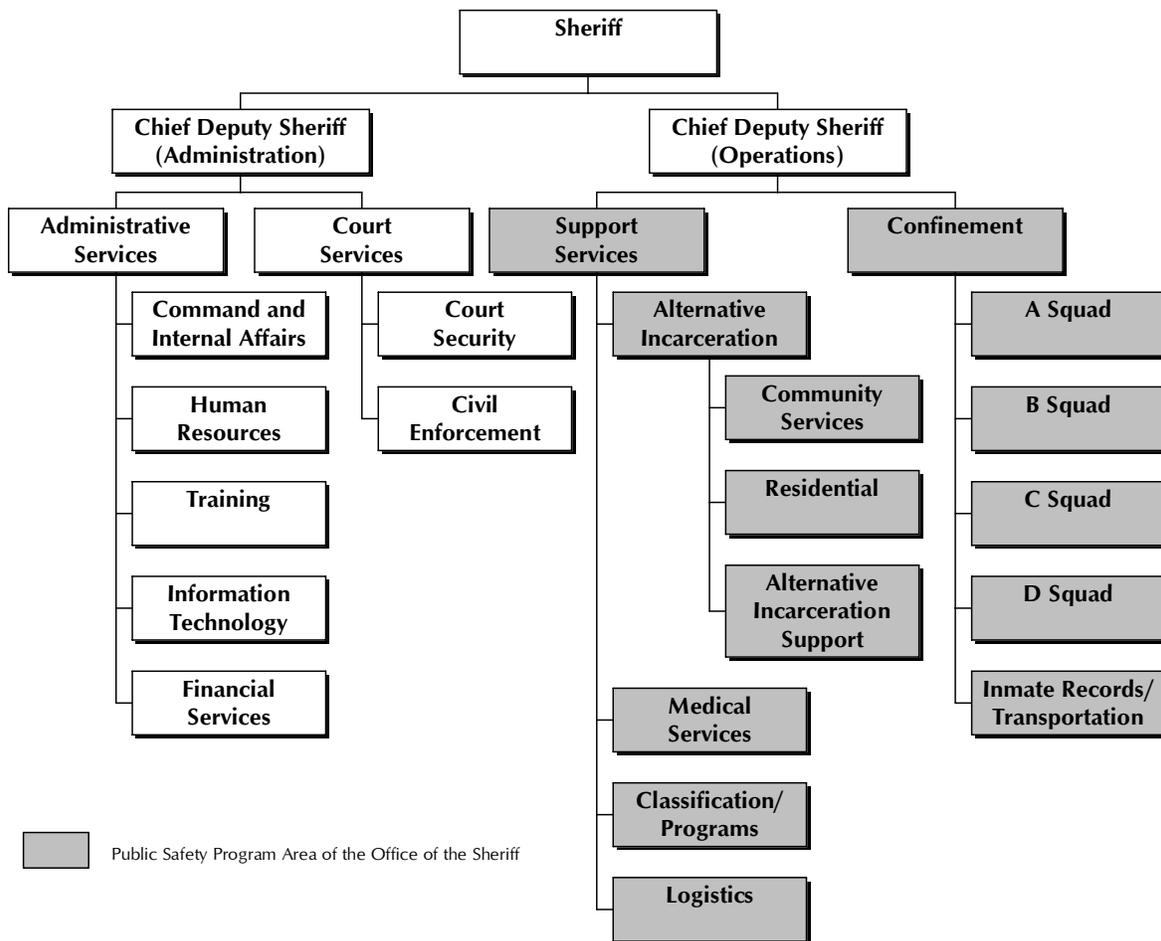


Office of the Sheriff



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, 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 is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the state at approximately 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the State Compensation Board 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. Virginia Code Section 53.1-131.3 established that any Sheriff or Jail Superintendent may start a program to charge inmates a reasonable fee, not to exceed \$1 a day, to defray costs associated with the prisoner's incarceration. Based on this law, inmates housed in the ADC are now charged the \$1 per day maximum fee. 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. All revenues received by the Sheriff's Office offset approximately 37 percent of annual expenditures.

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 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 2006, over 1.3 million visitors utilized the Courthouse facilities and almost 500,000 court cases were heard and the entire Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project is currently underway. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project will add 316,000 square feet to the existing Jennings Building to include additional courtrooms, judges' chambers, office and support space, and site improvements. The expansion of the Jennings Building is scheduled to be completed in spring/summer 2007. Renovations to the current Jennings Building is scheduled to be completed by spring/summer 2008. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

THINKING STRATEGICALLY

Strategic challenges for the department include:

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

Office of the Sheriff

Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the citizens of Fairfax County.

In FY 2006, the jail facility, including the ADC and the Pre-Release Center (PRC) had an average daily population of 1,236 inmates, numerous volunteers, visitors, as well as more than 306 employees. Security concerns and the residents' needs to be secure remain a driving force for the agency.

As a result of a collaborative effort by an internal strategic planning work group, the Sheriff's Office established a Strategic Plan in an effort to examine its strengths, weaknesses, opportunities, threats, and challenges. The continued development of this plan placed primary emphasis on the needs of the agency's stakeholders (the residents, employees, businesses, collaborators, governing entities of Fairfax County and those incarcerated in the County) in order to meet the agency mission while correlating the service of the Sheriff's Office to the County's vision elements.

Four agency cost centers define and support the agency's mission. In an effort to improve and maintain fiscal responsibility, these cost centers were restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, revenues and expenditures. This restructuring and realignment has offered a more even balance of fiscal responsibility and eliminates duplication of services within the agency. 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 five sections: Command and Internal Affairs, Human Resources, Training, Information Technology, 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, and ensures that all Sheriff's Office staff are made aware of those guidelines.

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 55 active clients. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 33 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. In addition, the Sheriff's Office will continue to seek individuals, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

Office of the Sheriff

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. 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 2006, almost 500,000 court cases were heard. In the aftermath of September 11, 2001, additional safety precautions were taken and staffing of Court Services was enhanced. The Jennings Judicial Center averages over 4,800 individuals entering the center daily. With the Courthouse Expansion, this number is going to further increase. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

The Court Services Division provides security for 34 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. As part of the FY 2007 Adopted Budget Plan, 4/4.0 SYE positions were approved to provide the necessary security associated with the new judges. These additional judicial resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2007, the Court Services Division was responsible for escorting 29,839 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 2007, the Civil Enforcement staff completed the process and service of 215,206 civil process documents. 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 311 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads, and the Classification and Records Branch. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2006 average daily inmate population for the Adult Detention Center and the Pre Release Center was 1,286. 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.

Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing is necessary in future years. The size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has remained fairly constant over this past fiscal year but continues to create spikes in daily population and a potential increase in the overall inmate population.

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

Office of the Sheriff

The Alternative Incarceration Branch manages the Pre-Release Center, 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 will monitor events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Programs fees were increased to offset the costs of the active GPS system, thus resulting in no net impact on 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 2007, 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. The CLF is now responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF will mow grass and remove trash in the Commercial Revitalization Districts (CRD) and maintain the stand alone bus stops within the CRDs.

The Services Branch is responsible for compliance with court orders, overall maintenance and cleanliness of the ADC and PRC, and laundry and food services. This branch also provides recreational services and educational classes and a number of self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills so that they may become contributing members of society. 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.

Office of the Sheriff

Budget and Staff Resources

| Agency Summary | | |
|--|---------------------|-----------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan |
| Authorized Positions/Staff Years | | |
| Regular | 599/ 598 | 599/ 598 |
| Exempt | 3/ 3 | 3/ 3 |
| Expenditures: | | |
| Personnel Services | \$46,922,584 | \$48,720,958 |
| Operating Expenses | 9,614,224 | 8,734,143 |
| Total Expenditures | \$56,536,808 | \$57,455,101 |
| Income: | | |
| Inmate Medical Copay | \$16,352 | \$15,973 |
| City of Fairfax Contract | 815,567 | 855,313 |
| Inmate Room and Board | 661,406 | 934,562 |
| Boarding of Prisoners | 169,668 | 126,580 |
| State Shared Sheriff Expenses (Comp Board) | 13,664,440 | 14,124,579 |
| State Shared Retirement | 501,352 | 435,621 |
| Department of Corrections Reimbursement | 3,706,298 | 3,596,507 |
| Court Security Fees | 1,010,702 | 972,432 |
| Jail / DNA Fees | 103,415 | 115,720 |
| Sheriff Fees | 66,271 | 66,271 |
| Miscellaneous Revenue | 37,262 | 10,000 |
| Criminal Alien Assistance Program | 1,230,716 | 0 |
| Total Income | \$21,983,449 | \$21,253,558 |
| Net Cost to the County | \$34,553,359 | \$36,201,543 |

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

| Number | LOB Title | Net LOB Cost | Number of Positions | LOB SYE |
|--------------|--|---------------------|------------------------|--------------|
| 91-01 | Leadership/Management and Oversight | \$1,221,840 | 8 | 8.0 |
| 91-02 | Organizational Development and Management Assistance | (\$7,480,278) | 44 | 44.0 |
| 91-03 | Physical Security for Courts and Perimeters | \$7,008,944 | 84 | 83.5 |
| 91-04 | Legal Process Service | \$2,241,934 | 30 | 30.0 |
| 91-05 | Housing Alternatives and Programs | \$4,549,311 | 46 | 46.0 |
| 91-06 | Safe Housing for Convicted Individuals | \$24,024,649 | 290 | 290.0 |
| 91-07 | Mandated and Essential Services to Incarcerated Individuals | \$7,225,335 | 67 | 66.5 |
| 91-08 | Lawful Incarcerations, Housing, and Care of Incarcerated Individuals | (\$2,590,192) | 33 | 33.0 |
| TOTAL | | \$36,201,543 | 602 | 601.0 |

Office of the Sheriff

LOBS SUMMARY

91-01: Leadership/Management and Oversight

| <i>Fund/Agency: 001/91</i> | <i>Office of the Sheriff</i> |
|--|--|
| <i>LOB #: 91-01</i> | <i>Leadership/Management and Oversight</i> |
| Personnel Services | \$974,715 |
| Operating Expenses | \$247,125 |
| Recovered Costs | \$0 |
| Capital Equipment | \$0 |
| Total LOB Cost: | \$1,221,840 |
| Federal Revenue | \$0 |
| State Revenue | \$0 |
| User Fee Revenue | \$0 |
| Other Revenue | \$0 |
| Total Revenue: | \$0 |
| Net LOB Cost: | \$1,221,840 |
| Positions/SYE involved in the delivery of this LOB | 8 / 8.0 |

► LOB Summary

The Office of the Sheriff is led by the Sheriff, an elected official serving the constituents of the jurisdiction who have selected him as primary law enforcement official. This Constitutional Officer provides oversight and guidance for the entire agency. The Sheriff's Office is responsible for providing services to the citizens of Fairfax County in three major areas:

- Operating the Fairfax County Adult Detention Center and Pre-Release Centers where individuals are detained and housed while awaiting trial or when convicted of violations of the law
- Providing security for all courts and judges within Fairfax County, Fairfax City, and the Towns of Herndon and Vienna
- Enforcing orders of the Courts by serving papers generated by the courts and carrying out actions resulting from civil proceedings

In 1990, the Board of Supervisors approved the formation of the Criminal Justice Policy Group (CJPG). This group consists of the heads of all criminal justice system agencies for the purpose of reviewing policies and procedures in the criminal justice system and making recommendations to the Board of Supervisors as changes or additions are needed. The Sheriff was named chair of CJPG. In September 1995, the General Assembly passed legislation mandating that Fairfax County have a Community Criminal Justice Board. On April 17, 1995, the Board of Supervisors approved changing the name of CJPG to the Community Criminal Justice Board (CCJB). The CCJB continues to be responsible for the needs of the criminal justice system in general and as the nature and makeup of the community corrections system as established by the Comprehensive Community Corrections Act and Pre-Trial Services Act.

Office of the Sheriff

Following the September 11, 2001 tragedy, the Sheriff formed the Emergency Preparedness and Response Unit in order to upgrade the security in the judicial complex and to ensure the highest degree of coordination and cooperation between the Sheriff, County, and state and federal emergency management agencies. The unit created Weapons of Mass Destruction evacuation plans for both Courthouses and the Adult Detention Center and conducted full scale evacuations to test the plans. This plan has become the prototype for the National Sheriff's Association. The Sheriff's Office has played a significant role in the County's response to hurricane Isabel and the recent flooding emergency in the Huntington area. This unit also recently managed the construction of the only mobile communications unit of its kind that could be moved to any part of the state and immediately communicate with the local radio systems of emergency operations teams. This unit serves on 14 standing County emergency management committees. It further works with the Police Department in the Criminal Investigation Unit to use jail resources in collecting evidence for organized and local crime investigations

The Internal Affairs and EEO Officer are charged to investigate complaints against the Sheriff and his staff. They provide ethical and unbiased investigation of complaints against the Office of the Sheriff of alleged wrongdoing or procedural violations. They provide services to all agency staff members, the citizens of Fairfax County, and inmates of the Adult Detention Center.

The Sheriff and the two Chief Deputies coordinate the receipt of the State Criminal Alien Assistance Program (SCAAP) that brought in \$1,372,721 in FY2007 (of which \$142,005 was received in FY 2008 for the FY2007 fiscal year). These funds are from the federal government for agencies that incurred correctional officer costs for incarcerating undocumented criminal aliens. These funds can only be used for correctional purposes.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

The overall services for the Sheriff's Office, Leadership/Management and Oversight are provided by the Sheriff, the Chief Deputies and the support staff. They are employees of Fairfax County. The Sheriff is elected for four year terms. The Sheriff and the Chief Deputies provide overall guidance and vision for the agency composed of 603 authorized positions.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 22, for the specific federal or state code and a brief description.

Office of the Sheriff

91-02: Organizational Development and Management Assistance

| Fund/Agency: 001/91 | |
|--|---|
| Office of the Sheriff | |
| LOB #: 91-02 | Organizational Development and Management Assistance |
| Personnel Services | \$3,881,841 |
| Operating Expenses | \$3,208,081 |
| Recovered Costs | |
| Capital Equipment | \$0 |
| Total LOB Cost: | \$7,089,922 |
| Federal Revenue | \$0 |
| State Revenue | \$14,570,200 |
| User Fee Revenue | \$0 |
| Other Revenue | \$0 |
| Total Revenue: | \$14,570,200 |
| Net LOB Cost: | (\$7,480,278) |
| Positions/SYE involved in the delivery of this LOB | 44 / 44.0 |

► LOB Summary

The Commander and staff of the Administrative Services Division oversee five operations branches that work to promote the development of the organization both within the Sheriff's Office and as an agency of the County. The Training Branch operates the Fairfax County Criminal Justice Academy with the Police Department. The Academy provides Sheriff's Office and Police recruits with six months of concentrated training followed by two months of field training before recruits are assigned to duty posts. Although the Sheriff's Office recruits must attend additional schooling on handling civil processes (such as restraining orders and evictions) and jail operations, the Sheriff's Office recruit and police recruits otherwise learn side-by-side throughout the training period. The Academy also provides the required ongoing training of current staff to enhance skills and maintain current certifications. Training is provided by classroom/roll call instruction, practical field exercises, firearms training (with practice at approved ranges) and law enforcement driver training (with practice at an approved track).

The Human Resource Branch handles recruitment, retention, employee relations, classification, and payroll for the agency of 603 sworn and civilian staff. Recruitment has been a significant problem this past year as the number of vacancies has grown to 53 by the end of the year. With minimum staffing standards that must be met to ensure adequate security of inmates and safety of the staff, operations could not be conducted without significant overtime and shifting duties and staffing levels throughout the agency. With rapidly growing inmate populations, the opening of the expanded Courthouse complex in FY 2008, the inability to fill vacancies, and the restricted budgeting of personnel costs has placed the Sheriff's operations at potential risk. The County Board reserved the expanded Court Security Fees to fund a solution for the problem and assigned the County Board's Financial and Programs Auditor to determine what was needed to solve the problem. The performance measurement objective associated with this LOB: To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no

Office of the Sheriff

more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.

Beginning in FY2007, the Financial Services Branch took over the responsibility of serving as the Sheriff's "bank" for inmates. In FY 2007, about 11,000 inmates "opened" an account while in the jail from which they paid for commissary purchases, telephone usage, and jail fees. The balance of their account is returned to them upon release. The branch also manages the Material Management Section (supply) of the agency. Everything from automobile replacements to inmates clothing and bedding are purchased, warehoused, and paid for through this unit which consistently receives high ratings in the audits performed by the County Purchasing and Supply Management Department. This branch also manages the budget for the agency. Over 74 percent of the non personnel budget is driven by direct services to inmates (such as clothing, bedding, medical services, and food) and Non Sheriff agency fees (such as computer charges, fuel charges, etc). The remaining 26 percent must provide for all the operations and security needs of the agency. With rapidly rising inmate populations, nonpersonnel budgets are significantly pressured. With the driving need to provide for rapidly growing overtime costs to meet minimum staffing requirements to cover the rising vacancies, personnel costs are also strained. The performance measurement objective associated with this LOB: To ensure actual expenditures do not exceed funding level.

The Information Technology (IT) Branch is responsible for maintaining and maximizing the technology infrastructure of the agency. Much of the jail is run through technology, whether it be visual security systems, physical security, prisoner security, identity and personal history systems, radio communication systems, or operational information. To receive the Compensation Board reimbursement, for example, a significant amount of data is needed on inmates and operations. With 25,795 offenders entering the jail each year and important medical and personal history needed on each inmate combined with daily shifting of cell locations, program activities, court schedules, and rotating shifts of deputies, it is critical that operations are managed to a large extent through computerized systems. The IT branch is completing a comprehensive operations information system review to modernize the system to meet today's needs. Service contracts need to be evaluated to ascertain whether the contractors will be able to securely provide key links to the information system for the services they provide. The IT branch also supports Global Positioning Systems (GPS) used to monitor inmates that do not require full time incarceration. Currently they are working with other public safety agencies to establish a Geographic Information System (GIS) intended to speed civil process delivery by providing automated routing to greatly speed civil processing time. Finally, maintaining a web page for the citizens of Fairfax to be able to get the information they need about the Sheriff's Office and operation of the jail, coordinating the computer replacement system, and maintaining a help desk for user support are all services provided by this branch.

The Professional Services Branch performs the collection of data needed for the monitoring of accreditation requirements for the American Correctional Association (ACA), Virginia Law Enforcement Professional Standards Commission (VLESPC), National Commission on Correctional Health Care (NCCHC) and the Virginia Department of Corrections (DOC) audit reviews conducted on a regular basis. It also provides service to the Agency through the development, revision, publication, and distribution of agency policies, procedures, and standard operating procedures. Requests for information from within and without the agency are handled through research, completion of surveys, and compilation of statistical reports; maintenance, interpretation, analysis, and summarization of data; and population projections and needs assessments. Proposed legislation is reviewed and feedback is provided from the agency to County

Office of the Sheriff

legislative representatives at the Virginia General Assembly. Compliance with American Correctional Association standards is continually monitored and documented to ensure a successful re-accreditation audit of the Adult Detention Center every three years. Documentation is maintained and reviewed for compliance with standards required for re-accreditation by the American Correctional Association. The Section coordinates on-site review of standards by ACA every three years. The Section compiles statistics and completes surveys and a yearly census, and handles requests for other information on demand from within and without the agency. Project Lifesaver is also operated by this branch. This program attaches tracking devices to those 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. The tracking device makes sure they can be quickly should they wander away from caregivers. The branch also coordinates this region's TRIAD program and oversees the Crime Prevention Officers and Child Safety Seat Officers as well as Fairfax Fair activities and other widely used and publicized community functions

The State Compensation Board partially reimburses the County for the employees in this unit.

The IT Branch provides support for the production of the LIDS (J7/J8) report produced from the data entries of the inmate management system. This mandated report is submitted monthly to the Virginia Department of Corrections and generates the revenue received for the housing of inmates in the Adult Detention Center (ADC) for which the state is responsible.

The Financial Services Branch is responsible for evaluating grant opportunities, collecting fees from inmates, and coordinating with the State Compensation Board for the receipt of revenues.

► Method of Service Provision

The Administrative Services Division exists to provide support to the other three Sheriff's Office Divisions. The Division staff (44) provides: personnel administration support to 603 Sheriff's Office employees, budget administration and revenue generation, training services at the Fairfax County Criminal Justice Academy, computer systems/technology administration, supply services, Inmate "banking" services, accounts payable, public information, and planning and policy development. This Division is the contact point for the department for other County agencies and state agencies such as the Virginia Compensation Board.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 85-100 percent. See the January 2007 Mandate Study, reference page 22, for the specific federal or state code and a brief description.

Office of the Sheriff

91-03: Physical Security for Courts and Perimeters

| <i>Fund/Agency: 001/91</i> | <i>Office of the Sheriff</i> |
|--|--|
| <i>LOB #: 91-03</i> | <i>Physical Security for Courts and Perimeters</i> |
| Personnel Services | \$6,242,285 |
| Operating Expenses | \$766,659 |
| Recovered Costs | \$0 |
| Capital Equipment | \$0 |
| Total LOB Cost: | \$7,008,944 |
| Federal Revenue | \$0 |
| State Revenue | \$0 |
| User Fee Revenue | \$0 |
| Other Revenue | \$0 |
| Total Revenue: | \$0 |
| Net LOB Cost: | \$7,008,944 |
| Positions/SYE involved in the delivery of this LOB | 84 / 83.5 |

► LOB Summary

The Court Services Division Commander provides command, control, and coordination for the Civil Enforcement and Court Security Branches of the organization. This command position is staffed by a sworn, accredited deputy sheriff who is a County employee.

The Court Services Division has areas of operation 24 hours a day, seven days a week. The court security functions are performed by 84 deputy sheriffs including many part-time personnel. The services provided by this program directly benefit judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, and the general public having business in the courts, the citizens of Fairfax County, Fairfax City, Vienna, Herndon. The performance measurements objectives associated with this LOB: To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff. To achieve zero escapes of prisoners while being escorted under the custody of division personnel. To realize zero 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 zero incidents of willful damage to any court facility.

The Court Security Branch is made up of the Court Security Sections and the Facility Security Section. This branch provides security for all the courthouses and courtrooms in Fairfax County. This includes the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise. The monitoring and inspection of persons entering the Courthouse through magnetometers and x-ray equipment are performed by contract personnel. Should problems arise, the Deputy Sheriffs are called to handle the situation.

Office of the Sheriff

Deputies ensure a safe and secure environment, but it is not without personal risk. In FY 2007, deputies escorted 29,839 inmates to court without an escape. Inmates can seldom be bound during trial. Alternatives may be used to provide restraint, but for dangerous or high profile inmates, the Sheriff's Emergency Response Team (SERT), a team of highly trained and highly proficient Deputies may be needed to protect the judge during the hearings. The Deputies jobs are first to protect the judge and then the public and prisoners.

In 2008, the first phase of the completion of the Courthouse expansion project will be opened. This will require six new, but funded, Deputy positions to staff the control booth set up to permit monitoring of prisoners in transport to the courtroom, hearing rooms where judges will be having trials, public access areas, and the remainder of the complex. In 2009, when the expansion project is finished, additional Deputies will be needed to manage the holding cells where inmates await their hearing. This will be especially difficult until the high vacancy rate experienced by the Sheriff's Office is solved.

The State Compensation Board partially reimburses the County for the employees in this unit.

The Court Security fees are generated by this unit.

► Method of Service Provision

The Court security functions are performed by 84 sworn, accredited deputy sheriffs. These security functions are performed for the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 90-100 percent. See the January 2007 Mandate Study, reference page 22 for the specific federal or state code and a brief description

Office of the Sheriff

91-04: Legal Process Service

| Fund/Agency: 001/91 | | Office of the Sheriff | |
|--|--|------------------------------|--------------------|
| LOB #: 91-04 | | Legal Process Service | |
| Personnel Services | | | \$2,279,275 |
| Operating Expenses | | | \$28,930 |
| Recovered Costs | | | \$0 |
| Capital Equipment | | | \$0 |
| Total LOB Cost: | | | \$2,308,205 |
| Federal Revenue | | | \$0 |
| State Revenue | | | \$0 |
| User Fee Revenue | | | \$66,271 |
| Other Revenue | | | \$0 |
| Total Revenue: | | | \$66,271 |
| Net LOB Cost: | | | \$2,241,934 |
| Positions/SYE involved in the delivery of this LOB | | | 30 / 30.0 |

► LOB Summary

The Court Services Division Commander provides command, control, and coordination for the Civil Enforcement Branch.

The services provided are for the benefit of Judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, the general public having business in the courts, and the citizens of Fairfax County, Fairfax City, Vienna, and Herndon.

The Civil Enforcement Branch has civil and criminal jurisdiction in Fairfax County and civil authority in contiguous jurisdictions. Its primary responsibility is the enforcement of civil law. That includes:

- Guaranteeing of 5th, 6th, and 14th Amendment rights of due process
- Serving as the enforcement arm of the courts and other judicial and legislative agencies (DMV suspension enforcement, spousal and child abuse cases, habitual offender enforcement, tax enforcement for Commonwealth of Virginia claims, e.g., income and business tax, landlord tenant disputes, property disputes, non-support enforcement, tax enforcement through the target program, enforcement of civil judgments and assistance to local police agencies)

In FY 2007, there were 215,206 attempts to serve or execute a civil process. The deputies are effective performing these services to ensure everyone's safety, but it is not without risk to them. The risk associated with these operations is usually high due to the nature of the process (taking of property due to tax claims, taking of child in custody settlement, evictions, etc.).

Fees for Sheriff's service of process are mandated by state statute.

The State Compensation Board partially reimburses the County for the employees in this unit.

Office of the Sheriff

Additional fees for services go directly to the Division of Motor Vehicles who pay fees for service of license suspension orders.

In addition, the Court Services Division is the enforcement arm of the Fairfax County Program TARGET which is directly responsible for collecting millions of dollars in unpaid personal property taxes since the inception of the program.

► Method of Service Provision

The Civil Enforcement functions are performed by 30 staff members consisting of 24 sworn, accredited deputy sheriffs and 6 civilian staff. Most of these services are only authorized to be performed by a sheriff or deputy sheriff since only the Sheriff has civil and constitutional authority. Service of legal process is a constitutional guarantee and requires providing "notice" and explanation of "purport." The civilian staff provides administrative support.

Hours of operation for Civil Enforcement sworn personnel can range from 5:00 a.m.-10:00 p.m., Monday through Saturday. A standby schedule provides for services at unusual times. Civilian administrative support personnel hours are usually 8:00 a.m.- 4:30 p.m. Monday through Friday.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 90-100 percent. See the January 2007 Mandate Study, reference page 22.

91-05: Housing Alternatives and Programs

| <i>Fund/Agency: 001/91</i> | <i>Office of the Sheriff</i> |
|--|--|
| <i>LOB #: 91-05</i> | <i>Housing Alternatives and Programs</i> |
| Personnel Services | \$4,013,978 |
| Operating Expenses | \$535,333 |
| Recovered Costs | \$0 |
| Capital Equipment | \$0 |
| Total LOB Cost: | \$4,549,311 |
| Federal Revenue | \$0 |
| State Revenue | \$0 |
| User Fee Revenue | \$0 |
| Other Revenue | \$0 |
| Total Revenue: | \$0 |
| Net LOB Cost: | \$4,549,311 |
| Positions/SYE involved in the delivery of this LOB | 46 / 46.0 |

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► LOB Summary

The Alternative Incarceration Branch (AIB) has 46 sworn staff civilian staff managing the alternative sentencing programs. These programs were initiated by the CCJB in 1990. Program operations require close communication with judges of the Circuit, General District and Juvenile and Domestic Relations Courts and coordination with other criminal justice agencies. The Commander of the AIB plans, directs and oversees the operation and administration of all of the Sheriff's alternative sentencing programs. The Sheriff's alternative programs include:

- Work Release
- Electronic Incarceration Program
- Community Labor Force
- Weekend Incarceration Program
- Weekend Confinement Program
- Fines Option Program

The Branch is divided into two sections: the Residential Section and the Community Labor Force Section. The Residential Section runs the Pre-Release Center (PRC) and the Electronic Incarceration Program (EIP). The PRC is a residential facility for inmates adjacent to the Adult Detention Center that houses inmates approved for one of the Alternative Incarceration programs. The Residential Branch is responsible for maintenance of order and the safety, security and custodial care of inmates participating in residential community corrections programs. Entering and exiting the facility is monitored by manned guard posts and closed circuit television. Deputies assigned to duty in the control booth also receive and inspect property brought in for offenders by visitors and family to preclude contraband from entering the facility. All offenders eligible for housing in the Pre-Release Center are eligible for available treatment, education, and rehabilitation programs.

One of the alternative programs is Work Release. This program is intended to reduce overcrowding and reduce the cost of incarceration. It permits full time employment of qualified inmates being held pending completion of a Pre-sentence report. This program allows offenders to maintain their employment and support their own families while serving a sentence. The average length of participation in Work Release is six months. Monitoring and supervision of Work Release offenders are accomplished via random visual checks by duty staff, as well as scheduled and unscheduled head counts. All paychecks brought in by employed offenders are turned over to sworn staff deputies so mandatory payments may be withdrawn. Offenders pay up to 25 percent of their gross pay for program participation. Regular (bi-weekly and monthly) counseling sessions are conducted by Deputy Counselors with each offender. Furloughs are permitted with a suitable sponsor. Investigation of Sponsors is conducted by staff but furloughs are only approved after an on-site visit to the furlough location.

The Electronic Incarceration Program (EIP) is a sentencing alternative also run by the Pre-Release Center which places eligible, sentenced offenders under "house arrest" during a court-imposed period of incarceration. EIP participants are either court-ordered into the program, or placed into the program by the Sheriff pursuant to his authority specified in 53.1-131.2. The program is

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generally for successful Work Release offenders who are approaching the end of their sentence. This program allows offenders to maintain their employment and support their own families while serving a sentence, and also reduces overcrowding and reduces the cost of incarceration in the Adult Detention Center. Participants must be in total compliance with the conditions of their Community Release Agreement which specifies the times they are authorized to be away from home and where they are authorized to be. All EIP offenders must report to the Pre-Release Center at least once weekly to pay their monitoring fees, take a drug test, and go over their authorized schedule with staff. In addition to randomly generated phone calls to confirm an offender's presence at home, participants must wear an electronic Global Positioning System device (GPS) which is monitored 24-hours per day by deputies. The cost of this program to offenders is the cost of contracting for the electronic devices. Offenders on EIP are compelled to pay any court costs, fines and restitution as ordered by the court.

The Community Labor Force (CLF) Section administers four of the Sheriff's alternative sentencing programs: the Weekend Incarceration Program (when a judge sentences an individual to weekend incarceration), the Weekend Confinement ("Weekender") Program (when judges allow weekend work assignments but do not order it), the Fines Option Program (FOP) (for offenders who need to pay off fines and costs through community service); and the Community Labor Force Program (for full time incarcerated offenders who seek to earn "Judicial Good Time" credits). All of these Programs now comprise the Sheriff's Community Labor Force (CLF). Each of the above named programs deploys offender labor crews which work on County, state and city properties and projects, seven days per week, 52 weeks per year as weather permits.

Offenders in these programs are short-term, low risk offenders suitable for supervised access to the community and minimum security housing. All of these programs except the CLF are variations of community service which is mandated by the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). CLF, while not specifically mandated, is an integral part of this jurisdiction's community corrections package which is required by the Comprehensive Community Corrections Act for Local Responsible Offenders.

The Capital Improvement Program calls for building a larger facility to house additional inmates in the residential program as the requirements for housing increase and the opportunity to expand the program increases as well. The expansion of this program reduces the impact of inmate population growth in the Adult Detention Center, reduces the cost of incarceration, and permits offenders to continue support of their families. In addition, the CLF program, by taking over maintenance contracts for County agencies, currently avoids County costs for maintenance contracts worth an estimated \$1,170,705 in FY2008.

Offenders participating in each of these programs are charged a share of their gross earnings or costs of the program to defray the cost of their incarceration. Additionally, offenders pay court costs, fines, restitution, taxes and family support from their earnings.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

The Pre-Release Center operates 24 hours per day, 7 days per week. Sworn and civilian staffs monitor and supervise offenders ordered into Electronic or Home Incarceration by the courts or Sheriff. Supervision of offenders in the Work Release Program is accomplished by deputy sheriffs

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assigned to the facility and to specific guard posts within the Pre-Release Center, as well as through random patrol of the facility. Substance abuse needs are addressed by civilian counselors. Offenders are assigned to specific staff members who serve as case managers. Offenders are subject to frequent breath and drug testing. Telephone and in-person job checks are performed by sworn staff.

In the EIP, constant electronic monitoring capability allows staff to know when an offender is home, or not at home, and whether or not the absence is authorized. Random computer generated phone calls as well as unannounced home and/or job checks confirm the offender is where he or she is supposed to be.

The CLF provides supervised inmate labor crews of 8 to 10 offenders each on a daily basis to many County agencies, the City of Fairfax and the Towns of Herndon and Vienna. Minor construction projects, bus shelter cleaning, lawn mowing, landscape beautification and maintenance, furniture and equipment moving, trail clearing, records retirement, and painting are common tasks accomplished by the CLF. Job sites may be inside or outside and crews are committed 52 weeks per year. Additionally, CLF crews support the Fairfax Fair, July 4th celebration in Fairfax City and Centreville Days in Centreville.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 80-100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

91-06: Safe Housing for Convicted Individuals

| <i>Fund/Agency: 001/91</i> | |
|--|---|
| <i>Office of the Sheriff</i> | |
| <i>LOB #: 91-06</i> | <i>Safe Housing for Convicted Individuals</i> |
| Personnel Services | \$23,940,450 |
| Operating Expenses | \$84,199 |
| Recovered Costs | \$0 |
| Capital Equipment | \$0 |
| Total LOB Cost: | \$24,024,649 |
| Federal Revenue | \$0 |
| State Revenue | \$0 |
| User Fee Revenue | \$0 |
| Other Revenue | \$0 |
| Total Revenue: | \$0 |
| Net LOB Cost: | \$24,024,649 |
| Positions/SYE involved in the delivery of this LOB | 290 / 290.0 |

Office of the Sheriff

► LOB Summary

The Confinement Division supports the Adult Detention Center which safely houses and incarcerates an average daily population of more than 1,300 inmates. The Confinement Commander provides leadership, coordination, and oversight of the Adult Detention Center (ADC) operations with a combined staff totaling 290 deputies and civilians.

The Adult Detention Center housed on a daily basis approximately 780 inmates in a facility built for 589 until the opening of the new expansion in late April 2001. The facility now holds an average daily population nearing 1,300 inmates daily. The performance measurement objective associate with this LOB: 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 zero visitors, 60 staff, and 61 inmates.

Inmates are held for one of three reasons:

- pending trial on charges ranging from simple misdemeanors to capital felonies;
- serving a sentence of one year or less; and
- or awaiting transfer to a state correctional facility due to a sentence length of greater than one year

Males are held from as young as 14 years old (if convicted as an adult) and females are held from as young as 18 years old. Inmate statistics show that they are generally younger, single men who have some sort of substance abuse and/or mental health problem, typically have an education level no higher than high school graduate, come from a wide variety of cultural backgrounds, and stay less than a week. About 16 percent are illegal aliens.

The Division provides for the security and welfare of the staff and inmates confined in the Adult Detention Center (ADC). This staff not only ensures that the inmates are kept safe and secure, but that the citizens of Fairfax County are protected from the inmate population. The deputies operate the facility under the mandatory guidelines of the Virginia State Department of Corrections and the rigid guidelines of the American Correctional Association (ACA). The ACA guidelines were developed to assist facilities in the prevention of costly lawsuits by inmates. These guidelines are voluntary and very difficult to meet.

The facility operates using three types of supervision: podular, linear, and direct supervision. Higher security inmates are kept in podular supervision, where a manned control booth observes the activities of five pods of up to twenty inmates each. This provides intense supervision of prisoners, prisoner activities, and security. Linear detention has from one to five cells holding either one or two inmates each. The five cell blocks open to a day room for up to ten inmates each. In Direct Supervision, one unarmed deputy is located within the dayroom with up to 48 inmates at all times who supervises all activities.

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The secure environment does not come without considerable risk to the deputies. Most guests that visit the Adult Detention Center are surprised to find many of the inmates circulating unescorted throughout the hallways of the complex. Most do not have deputy escorts. With all but the most dangerous inmates eligible to attend classes, some inmates on assignment as inmate workforce, and everyone having access to private attorney meetings, guest visits, and medical treatment, there are too many needs to enable deputy escorts. Only Inmates going to court, being transported to other locations, or going to gym are escorted by deputies. Deputies must remain unarmed in the secure areas as they circulate among the inmates so they remain constantly at risk.

Although the inmate population had stabilized from 2004 through 2006, at a monthly average daily population of around 1,250, in 2007 the population began to increase again. In August, 2007 the monthly average daily population exceeded 1,300 and a population exceeding 1,400 was realized on several days.

Concurrently, the vacancy rate for deputies has been increasing. A normal vacancy rate would be in the range of 10 to 15 deputies. In FY2006 the number jumped to 35 and in FY2007 it jumped further to 48 deputies. The jail must operate using minimum staffing standards to ensure the safety of the deputies and the inmates. This has required deputies to have to work considerable overtime to fill the vacancies. As the population of the jail grows, the need to open new cell blocks increases but that increases the need for additional deputies as well. The County Board of Supervisors has reserved funds from an increase in the Court fees to help toward resolving resolve this issue. The Office of the Financial and Program Auditor is now analyzing the situation to determine what those improvements should be.

This unit collects \$1 per day from each inmate that goes toward housing costs.

The State Compensation Board partially reimburses the County for the employees in this unit.

The state pays a very small share of their cost to Fairfax for housing prisoners for which the state is responsible.

The federal government pays a fair share for Fairfax housing prisoners for which they are responsible.

► Method of Service Provision

The staff providing all of these positions is County employees (both sworn and civilian). Security housing services are provided by sworn deputy sheriffs 24 hours a day, seven days a week, inclusive of holidays. Four squads work 12-hour rotating shifts 6:30 a.m. to 7:00 p.m. and 6:30 p.m. to 7:00 a.m.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

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91-07: Mandated and Essential Services to Incarcerated Individuals

| Fund/Agency: 001/91 | | Office of the Sheriff | |
|--|--|--|--------------------|
| LOB #: 91-07 | | Mandated and Essential Services to Incarcerated Individuals | |
| Personnel Services | | | \$5,386,453 |
| Operating Expenses | | | \$3,798,320 |
| Recovered Costs | | | \$0 |
| Capital Equipment | | | \$0 |
| Total LOB Cost: | | | \$9,184,773 |
| Federal Revenue | | | \$0 |
| State Revenue | | | \$0 |
| User Fee Revenue | | | \$1,104,125 |
| Other Revenue | | | \$855,313 |
| Total Revenue: | | | \$1,959,438 |
| Net LOB Cost: | | | \$7,225,335 |
| | | | |
| Positions/SYE involved in the delivery of this LOB | | | 67 / 66.5 |

► LOB Summary

The Services Branch and Medical Services Branch provide all service and essential needs aspects of care for the safety and well being of the inmate population. These branches have 67 staff members composed of sworn and civilian. The performance measurement objective associated with this LOB: To achieve zero 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).

The Services Branch is responsible for supervision and operation of the Inmate Laundry Unit, the Facility Maintenance Section, the Commissary Section, the Programs and Recreation staff, Alcohol and Drug Services and the Food Services Section. The Branch Office also provides coverage on a rotating basis for emergencies occurring after duty hours.

Overall, the branch provides services for more than 380 employees and over 25,000 inmates annually. These responsibilities include preparing, serving and cleaning up from over one and a half million meals annually; operation of the inmates commissary program with annual sales of \$400,000; the repairs, maintenance and janitorial services of a 589,000-square-foot facility; and the provision of adequate and appropriate clothing, bedding, and wearing apparel for and average daily inmate population of 1,286 in FY 2007.

Inmate Programs serve two basic purposes. The first is affording inmates access to certain constitutional rights. Freedom to practice their religion as guaranteed in the First Amendment and access to the court as guaranteed in the Fourteenth Amendment. The second purpose entails rehabilitation and management. Inmates are given an opportunity to better themselves through such programs as Adult Basic Education, GED, Substance Abuse Education, Employability Skills and others. They are not only afforded the opportunity for self enhancement, they are given avenues to combat the frustration of incarceration.

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Inmate Programs plans and coordinates the implementation of all programs and services for inmates. These programs encompass Education, English as a Second Language, Religion, Substance Abuse, Social, Library, Counseling, Support Groups, and Volunteer Services. In FY2007 there were 288 GEDs and life skill certificates awarded and 31,733 offenders attended classes. The Inmate Programs Section is supported by more than 200 active volunteers. There are no fee(s) charged to the inmates of the Adult Detention Center for program participation. This is primarily due to the fact that the program costs are fully supported by Commissary fees that are paid by inmates. The performance measurement objective associated with this LOB: To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

Over 36 percent of the inmates are formally charged with substance abuse: whether for alcohol or controlled substance abuse. Many more claim to have been under the influence when the crime was committed. For substance abuse treatment to work, substance abuse education needs to mean something to the offender. In jail, the abuser is sober and has to look into the fact of the cause of his incarceration. The inmates have the time, opportunity, and impetus to deal with the problem.

The Recreation Section is also part of the Services Branch. The Recreation Section ensures that all inmates are given the opportunity to participate in a physical exercise program outside their cells on a daily basis. The Inmate Recreation Section provides recreation in the ADC on a daily basis. As a management tool, providing recreation in a jail setting has been found to facilitate: defenses in litigation pertaining to jail operations; reduce the number of incidents and destructive behavior in the facility by reducing idleness and boredom associated with incarceration; encourages positive behavior, sportsmanship, self improvement, and cooperation of inmates in the Adult Detention Center. It is an incentive and privilege that can be suspended upon conviction of jail rules and disciplinary infractions. Recreation staff is responsible for scheduling and escorting inmates to and from the gymnasiums.

The Commissary provides the sale of candy, snacks, toiletries, cosmetics, underwear, and socks to inmates. The commissary staff collects/receives commissary tickets on Monday and Wednesday, calculates prices, deducts sales from inmate accounts, bags the items ordered and delivers the items to the inmates. After sales, they balance the tickets against the accounts, inventory the items sold and restock the commissary for the next sale, buying and maintaining stock. The Commissary sales generate commission funds that are used for inmate needs. The profits of these sales pay for educational programs and recreation equipment for inmates at no cost to Fairfax County.

The Food Service Section provides food services in compliance with federal and state regulations for nutrition, safety, security, health and other concerns for employees and inmates of the ADC. Food is served by the inmate workforce under the direction of deputy staff. The inmate workforce, under the direction of deputy staff, also provides all the laundry services for the 1,286 inmates Monday through Friday.

The Facility Maintenance and Janitorial Section provide janitorial services, building and security systems maintenance, and fire safety equipment inspections. The facility is operational 24 hours a day and therefore, requires support of services accordingly. The inmate population has proven cause significant additional burdens on maintenance and janitorial services. Inmate workers provide labor under the supervision of sworn staff personnel. All of the janitorial tasks, painting, and changing of light bulbs are performed by these inmates. The performance measurement associated

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with this LOB: To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.

The Medical Section provides health care, medical and dental services to incarcerated individuals who may or may not be citizens of Fairfax County. Care ranges from simple first aid to major cancer/HIV therapy to surgeries. Some costs are recouped by means of inmate co-pays for healthcare services. In FY 2007 there were 646,613 health care contacts with inmates and 323 prisoner hospital days. Medical staff administers the medical and dental contracts, medical emergency service needs, and pharmacy contracts. With exposure to over 25,000 offenders each year, the risk of significant medical cost fluctuations is considerable. A single AIDS patient can cost over \$50,000 to care for.

As the number of inmates increases, the budget for the operations must increase as well. When combined with fixed charges from other County agencies, these direct inmate services costs represent over 74 percent of the Sheriff's Office budget. The only source to balance these costs within the Sheriff's budget is from the 26 percent remaining budget which funds the operations and security of the jail.

The inmates fund both the Programs and Recreation Sections through Commissary purchases.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

Inmate Programs Unit services are provided directly by the Good News Mission, Fairfax County Alcohol Drug Services, Fairfax County Adult Education, Woodburn Mental Health, Offender Aid and Restoration, Civilian Staff Members of the Sheriff's Office, Volunteers, and other Fairfax County Agencies, under the supervision of sworn deputy staff and a volunteer coordinator. The hours of operation for the Inmate Programs are Monday through Sunday from 9:00 a.m. to 10:00 p.m. The sworn staff hours are from 7:00 a.m. to 3:30 p.m., Monday through Friday and as needed for special program events.

Inmate Recreation Services are provided directly by sworn staff of the Sheriff's Office. Every inmate who is eligible for recreation is given the opportunity to attend. Recreation scheduling is done in a manner that individuals attend with others in the same custody levels. Maximum, medium and minimum inmates; adults and juveniles, males and females, are kept separate; and special segregation inmates do not attend recreation together at the same time. Hours of operation of Recreation in the Adult Detention Center are from 6:30 a.m. to 7:00 p.m. seven days per week.

Meals, laundry, housekeeping, and janitorial services are provided by the Inmate Workforce under the direction of sworn deputy staff. They Inmate Workforce is supervised and trained by staff from this section.

Health services are provided by a physician licensed by the State of Virginia, a dentist licensed by the State of Virginia and a variety of health care providers (RN's, LPN's, Correctional Health care Assistants). Care is also provided by various specialists and hospitals in Northern Virginia. Services are offered 24 hours a day, 365 days a year, inclusive of holidays.

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► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

91-08: Lawful Incarceration, Housing, and Care of Incarcerated Individuals

| Fund/Agency: 001/91 | | Office of the Sheriff | |
|--|--|--|----------------------|
| LOB #: 91-08 | | Lawful Incarceration, Housing, and Care of Incarcerated Individuals | |
| Personnel Services | | | \$2,001,962 |
| Operating Expenses | | | \$65,495 |
| Recovered Costs | | | \$0 |
| Capital Equipment | | | \$0 |
| Total LOB Cost: | | | \$2,067,457 |
| Federal Revenue | | | \$126,580 |
| State Revenue | | | \$3,596,507 |
| User Fee Revenue | | | \$934,562 |
| Other Revenue | | | \$0 |
| Total Revenue: | | | \$4,657,649 |
| Net LOB Cost: | | | (\$2,590,192) |
| | | | |
| Positions/SYE involved in the delivery of this LOB | | | 33 / 33.0 |

► LOB Summary

The Classification and Records Branch has 33 personnel assigned to coordinate classification, transportation, and court related records. Classification is the process by which offenders are interviewed, assessed, and grouped with other like offenders for purposes of security and custody designations that affect housing and program needs. Offenders are assessed using various procedures and instruments to generate an offender's designation during intake, and throughout incarceration through reassessments. Classification services are provided directly by sworn staff of the Sheriff's Office. Inmate's needs and housing assignments are reviewed daily. The Classification work includes initial interviews, criminal records checks, reviewed cases, inmate transfers, formal hearings, and adjustment hearings. Other Classification duties consist of: approving special visits; Judicial Good Time (JCT); Exemplary Good Time (EGT); Good Conduct Allowance (GA); recommendation for jail adjustments and progress reports. Inmates are initially assessed by Classification for services needed in substance abuse, potential/propensity toward suicide, medical and other mental health requirements. Keep separate inmates, incompatibles, custody changes, and other reassessments are conducted by Classification

The courts have recognized Classification as an essential tool in the responsible management of jails. As a management tool, Classification in a jail setting has been found to facilitate; defense in litigation pertaining to jail operations; providing a safer environment for inmates by identification of appropriate levels of supervision for differing inmate risks; and the effective use of personnel based

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on an understanding of divergent custody and program needs on a regular basis for inmates in the ADC. By applying objective classification principles in assessing risk factors and/or future behavior problems while incarcerated, there is a reduced liability.

The Records Section is responsible for maintaining and updating all documents on persons committed or assigned to this facility. The Inmate Records Section maintains approximately 1300 active inmate files daily. This process includes: calculating release dates on all sentenced County inmates; serving detainers from other jurisdictions; handling over 300 phone inquiries a day from the public, law enforcement agencies, courts, and attorneys; maintaining, on a daily basis, preparing the State LIDS report (this is a mandatory state report by which the County received payment from the state for housing inmates convicted of felonies); answering inmate requests and/or complaints; dealing directly with the State Department of Corrections and/or other jurisdictions to effect transfer to those facilities; identifying and preparing, on a daily basis, a court list of those inmates who are scheduled to appear in court; reviewing all court orders received and researched prior to jail credit; filling out proper documentation for submission to the Department of Corrections so that sentences can be computed for release dates; obtaining parole plans for sentenced state inmates and submitting them to Parole Release Unit; ensuring that state inmates awaiting parole are seen by the Virginia State Parole Board and, once paroled, executing parole conditions and verifying the release of inmates; identifying and advising the Office of Probation and Parole of all inmates who were returned to custody for violations of conditions of their release; coordinating the transfer of inmates who have been sentenced to community based programs; advising the jail transportation section of inmates in other jurisdictions who are needed in our courts on pending charges; processing paperwork and arranging for inmates to go out-of-state on Interstate Agreements; and ensuring that inmates who are being held as fugitives from out-of-state are returned in a timely fashion.

The Transportation Section is responsible for the movement of inmates to and from the Adult Detention Center. Inmates must be transported to state facilities after conviction; to and from other local jails, often to other states, when involved in multi-jurisdictional cases; and to and from doctors, dentists, and other medical appointments. Staff in this unit is also responsible for transporting patients to and from state mental health facilities.

The result of not providing this service would create a backlog of inmates in the local detention facility that should be housed in a state facility. Keeping state sentenced inmates longer than necessary greatly increases the security risk and the costs to the County.

The State Compensation Board partially reimburses the County for the employees in this unit.

► Method of Service Provision

Hours of operation for The Classification unit are from 6:30 a.m. to 7:00 p.m., seven days per week by sworn deputies and civilian staff. Transportation services are provided by sworn deputies. Regular hours for the Transportation Section are 7:00 a.m. to 3:30 p.m., Monday through Friday and 8:00 a.m. to Noon on Saturday. Flex time and overtime are used to compensate for long or last minute trips. Hours of operation for the Inmate Records Section are from 8:00 a.m. to 4:30 p.m. Monday through Friday by civilian and sworn deputies.

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► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 23 for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.
- To ensure actual expenditures do not exceed funding level.
- To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- To achieve zero escapes of prisoners while being escorted under the custody of division personnel.
- To realize zero 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 zero incidents of willful damage to any court facility.
- 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 zero visitors, 60 staff, and 61 inmates.
- To achieve zero 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 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.
- To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

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| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate | LOB Reference Number |
|---|--------------------|-------------------------|------------------|-----------------|----------------------|
| | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 | |
| Output: | | | | | |
| Total agency budget administered (in millions) | \$53.18 | \$55.85 / \$56.53 | \$55.85 | \$59.84 | 91-02 |
| Certified applications received (2) | 1,451 | 1,530 / 2,125 | 2,125 | 2,125 | 91-02 |
| Applicant background investigations conducted (2) | 253 | 275 / 394 | 400 | 400 | 91-02 |
| Sworn staff hired | 29 | 35 / 36 | 50 | 50 | 91-02 |
| Minority sworn staff hired | 13 | 14 / 8 | 20 | 20 | 91-02 |
| Attempts to serve/execute civil process. | 204,809 | 229,000 / 215,206 | 237,000 | 260,000 | 91-03 |
| Prisoners escorted to and/or from court | 24,187 | 25,000 / 29,839 | 32,665 | 35,491 | 91-03 |
| Visitors utilizing the court facilities annually | 1,300,318 | 1,350,000 / 1,365,592 | 1,400,000 | 1,400,000 | 91-03 |
| Court cases heard annually | 488,453 | 498,000 / 458,358 | 473,358 | 493,358 | 91-03 |
| Average daily Adult Detention Center (ADC) inmate population | 1,046 | 1,060 / 1,095 | 1,145 | 1,190 | 91-06 |
| Average daily Pre-Release Center (PRC) inmate population (does not include EIP) | 190 | 200 / 191 | 200 | 200 | 91-06 |
| Combined ADC and PRC average daily population | 1,236 | 1,260 / 1,286 | 1,336 | 1,386 | 91-07 |
| Total ADC prisoner days | 381,790 | 386,900 / 399,675 | 417,925 | 434,350 | 91-06 |
| Prisoners transported each fiscal year | 3,722 | 3,760 / 3,800 | 4,180 | 4,598 | 91-06 |
| Annual meals served | 1,444,586 | 1,478,250 / 1,458,945 | 1,513,688 | 1,552,210 | 91-07 |
| Total prisoner days, ADC and PRC | 494,437 | 504,325 / 521,772 | 534,400 | 548,000 | 91-07 |
| Prisoner hospital days | 401 | 401 / 323 | 323 | 323 | 91-07 |
| Health care contacts with inmates | 626,189 | 650,000 / 646,613 | 646,613 | 646,613 | 91-07 |
| Inmate workforce positions | 101 | 103 / 101 | 100 | 100 | 91-07 |
| Educational programs offered (5) | 6 | 6 / 6 | 6 | 6 | 91-07 |
| Self-help and skills development programs offered | 35 | 35 / 38 | 37 | 38 | 91-07 |
| Participants in self-help and skills programs (6) | 33,563 | 36,000 / 31,733 | 40,000 | 41,000 | 91-07 |
| Average daily number of prisoners housed at the Pre-Release Center | 190 | 200 / 191 | 200 | 200 | 91-05 |
| Annual hours of work performed by the Community Labor Force | 55,129 | 55,129 / 54,706 | 54,706 | 54,706 | 91-05 |
| Average daily number of EIP inmates | 29 | 29 / 25 | 25 | 25 | 91-05 |
| Average daily number of prisoners in the Community Labor Force | 45 | 45 / 47 | 47 | 47 | 91-05 |

Office of the Sheriff

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate | LOB Reference Number |
|--|--------------------|-------------------------|------------------|-----------------|----------------------|
| | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 | |
| Efficiency: | | | | | |
| Budget dollars administered per budget staff (in millions) | \$17.73 | \$18.62 / \$18.84 | \$19.38 | \$19.95 | 91-02 |
| Background checks conducted per investigator | 84 | 90 / 98 | 100 | 100 | 91-02 |
| Cost per attempt to serve/execute process | \$15.90 | \$15.90 / \$16.33 | \$16.33 | \$17.00 | 91-03 |
| Attempts to serve/execute per civil enforcement deputy (3) | 8,192 | 9,160 / 8,608 | 9,480 | 10,400 | 91-03 |
| Annual civil enforcement cost per capita (3) | \$3.04 | \$3.04 / \$3.22 | \$3.22 | \$3.50 | 91-03 |
| Average hourly cost for court security (4) | \$594.53 | \$594.53 / \$713.02 | \$713.02 | \$713.02 | 91-03 |
| Average cost per capita per court security staff | \$6.09 | \$6.09 / \$7.06 | \$7.06 | \$7.06 | 91-03 |
| ADC average cost per prisoner day | \$142.91 | \$142.91 / \$142.91 | \$142.91 | \$142.91 | 91-06 |
| ADC per capita costs | \$30.69 | \$30.69 / \$35.63 | \$35.63 | \$35.63 | 91-06 |
| Average cost per meal | \$1.00 | \$1.00 / \$1.02 | \$1.00 | \$1.00 | 91-07 |
| Average cost per prisoner day for health care services (ADC+PRC) | \$8.06 | \$8.06 / \$8.14 | \$8.14 | \$8.14 | 91-07 |
| Average number of Community Labor Force participants eligible to work | 45.0 | 45.0 / 49.0 | 49.0 | 49.0 | 91-05 |
| Average number of Community Labor Force participants eligible for work that are actually working | 37.0 | 37.0 / 18.0 | 18.0 | 18.0 | 91-05 |
| Service Quality: | | | | | |
| Average service rating of budget support by customers | B+ | B+ / B+ | B+ | B+ | 91-02 |
| Percent of recruits successfully completing the academy (3) | 93% | 85% / 65% | 70% | 70% | 91-02 |
| Percent of minorities hired (4) | 45% | 40% / 22% | 35% | 35% | 91-02 |
| Founded complaints received regarding service of civil process | 0 | 0 / 0 | 0 | 0 | 91-03 |
| Percent of prisoners escorted without escape | 100% | 100% / 100% | 100% | 100% | 91-03 |
| Yearly enrollment of inmates in educational programs (includes GED and Alternative Education) | 825 | 900 / 810 | 825 | 850 | 91-07 |
| Compliance rate with standards of the Virginia State Department of Corrections | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% | 91-07 |
| Compliance rate with standards of American Corrections Association | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% | 91-07 |
| 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% | 91-07 |

Office of the Sheriff

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate | LOB Reference Number |
|---|--------------------|---------------------------|------------------|-----------------|----------------------|
| | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 | |
| Service Quality: | | | | | |
| Yearly total times inmates were scheduled to attend self-help and skills development programs (7) | 51,330 | 53,136 / 50,959 | 51,000 | 52,000 | 91-07 |
| Yearly enrollment of inmates in GED and Alternative Education classes (8) | 283 | 300 / 203 | 225 | 250 | 91-07 |
| Percent of customers very satisfied with the Community Labor Force services | 100% | 100% / 100% | 100% | 100% | 91-05 |
| Outcome: | | | | | |
| Percent of variance between adopted and actual expenditure (1) | 0.9% | 2.0% / 1.0% | 2.0% | 2.0% | 91-02 |
| Percent of minorities on staff | 28% | 30% / 31% | 30% | 30% | 91-02 |
| Vacancies at the end of the fiscal year | 7% | 10% / 9% | 13% | 13% | 91-02 |
| Court cases adversely affected due to technical error in the service of process | 0 | 0 / 0 | 0 | 0 | 91-03 |
| Escapes during escort to/from courts | 0 | 0 / 0 | 0 | 0 | 91-03 |
| Injuries to judges/jurors/court staff/public | 0 | 0 / 0 | 0 | 0 | 91-03 |
| Incidents of willful damage to any court facility | 0 | 0 / 0 | 0 | 0 | 91-03 |
| Injuries and contagious disease exposures to visitors | 0 | 0 / 0 | 0 | 0 | 91-06 |
| Prisoner, staff or visitor deaths | 1 | 0 / 3 | 0 | 0 | 91-06 |
| Injuries and contagious disease exposures to staff | 80 | 60 / 106 | 60 | 60 | 91-06 |
| Injuries and contagious disease exposures to inmates | 61 | 61 / 30 | 61 | 61 | 91-06 |
| Founded inmate grievances received regarding food service | 10 | 0 / 1 | 0 | 0 | 91-07 |
| Founded inmate grievances received regarding inmate health care services | 0 | 0 / 0 | 0 | 0 | 91-07 |
| Value of services provided from inmate workforce (in millions) | \$4.2 | \$4.2 / \$4.3 | \$4.2 | \$4.2 | 91-07 |
| Inmates receiving GED and certificates from developmental programs (9) | 50 | 55 / 58 | 60 | 70 | 91-07 |
| Value of special community improvement projects performed by the Community Labor Force | \$126,711 | \$132,335 / \$102,445 | \$105,705 | \$11,447 | 91-05 |
| Value of work routinely performed by the Community Labor Force | \$953,826 | \$996,165 / \$1,032,154 | \$1,065,000 | \$1,112,776 | 91-05 |
| Total value of all work performed by the Community Labor Force (10) | \$1,080,537 | \$1,300,000 / \$1,134,599 | \$1,170,705 | \$1,223,223 | 91-05 |

Office of the Sheriff

ADC = Adult Detention Center
PRC = Pre-Release Center

- (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 two percent or less. In FY 2007, the Sheriff's Office overspent funding levels by 1% due to budget structural imbalances. In cooperation with DMB, this has been remedied for FY 2008 and future fiscal years.
- (2) The dramatic increase to certified applications received and background checks conducted were due to the huge increase in recruitment efforts.
- (3) In FY 2005, vehicle costs for Civil Enforcement were added. This is the first time doing this and will give a better picture and more accurate cost per attempt to serve/execute process. This is the reason for the significant increase from FY 2004 to FY 2005.
- (4) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.
- (5) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to 7. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.
- (6) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.
- (7) 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.
- (8) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.
- (9) See footnote #1. This figure includes GED certificates and High School diplomas issued.
- (10) Starting in FY 2004, the labor rate was more accurately projected to reflect market labor rates.