

AGENCY 91 - Office of the Sheriff									
FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS									
OVERALL AGENCY LOB REDUCTION TARGET = \$9,666,241									
LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	91-06	Safe Housing for Convicted Individuals	Closing of satellite intake centers at the Mount Vernon District Station and the Mason District Station.	6	6.0	\$599,800	\$0	\$599,800	Deputy Sheriff's would no longer staff the Mount Vernon Lock-up Facility (1 DS during the day, 2 DS at night, 7 days a week) or the Mason District Station Lock-up facility (Friday and Saturday nights only). No impact would be experienced by the Sheriff's Office. The Police Department would be affected by having to transport all prisoners to the ADC.
2	91-05	Housing Alternatives and Programs	Reduction of services provided by the Community Labor Force	4	4.0	\$403,465	\$0	\$403,465	The Community Labor Force (CLF) would no longer be capable of providing services for the following groups: DPWES Stormwater Management (bus stops/shelters), Celebrate Fairfax, BOS requests, School Board requests, citizen group requests, Fire and Rescue Department, Police Department, GMU and NVCC. Graffiti removal, sign removal and Animal Shelter assistance would also be eliminated.
3	91-02	Organizational Development and Management Assistance	Reduction of Service by eliminating two Limited Term Positions in the Administrative Services Division	0	0.0	\$69,262	\$0	\$69,262	One limited term position at the Criminal Justice Academy and one limited term position (vacant) in the Applicant Recruiting Section would be eliminated. These reductions would cause an increased workload on existing staff in these sections. There would be a notable delay in the services provided by these sections. An increase in the time required to process an application and reduced level of service from the Training Branch are anticipated.
4	91-08	Safe Housing for Convicted Individuals	Reduction of Service by eliminating one Limited Term Position in the Confinement Division	0	0.0	\$34,631	\$0	\$34,631	One limited term position would be eliminated from the Inmate Records Section. This reduction would result in an increased workload for other staff in the section as well as a reduced level of service to the Department of Corrections, regional courts and attorneys.
5	91-07	Mandated and Essential Services to Incarcerated Individuals	Reduction of Service by eliminating one Limited Term Position in the Support Services Division	0	0.0	\$34,631	\$0	\$34,631	One limited term position would be eliminated from the Inmate Services Section, laundry room.
6	91-02	Organizational Development and Management Assistance	Elimination of the Producer/Director position at the Criminal Justice Academy	1	1.0	\$62,000	\$0	\$62,000	Elimination of the Producer/Director position at the Criminal Justice Academy. This reduction would prevent the Criminal Justice Academy from having the ability to create training videos and online in-service training for the Sheriff's Office, Police Department, Town of Vienna Police Dept. and the Town of Herndon Police Dept. These videos keep training current and are used for existing and new staff as well.
7	91-07	Mandated and Essential Services to Incarcerated Individuals	Reduction of Service by eliminating five Limited Term Positions in the Medical Services Branch	0	0.0	\$73,050	\$0	\$73,050	Elimination of five limited term positions in the Medical Services Branch. Elimination of these positions would result in increased overtime costs for the remaining Medical staff (included in the program reduction costs. Due to the mandate to provide medical care for inmates housed in the ADC, the services performed by these limited term positions would have to be performed.
8	91-05	Housing Alternatives and Programs	Elimination of the Community Labor Force	8	8.0	\$886,369	\$0	\$886,369	This reduction would eliminate the Community Labor Force. DPWES Facilities Management estimates that the cost of hiring a private contractor to perform the landscaping services outlined in the Memorandum of Understanding (County Code chapter 119) would be \$2,299,097. Sentencing Alternatives for Courts, VA Code 53.1-128, 53.1-129 (Work Forces), 19.2-354 (Fines Option Program).
9	91-02	Organizational Development and Management Assistance	Elimination of Criminal Justice Academy staff	13	13.0	\$925,981	\$0	\$925,981	This reduction would eliminate the Training Branch of the Admin. Services Division. All agencies that are members of the Criminal Justice Academy (Sheriff's Office, Police Department, Vienna Police and Herndon Police) would have to arrange and pay for their own in-service training to ensure compliance with Department of Criminal Justice services standards. Agencies would have to contract these services with a regional academy to ensure all standards are maintained.

AGENCY 91 - Office of the Sheriff									
FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS									
OVERALL AGENCY LOB REDUCTION TARGET = \$9,666,241									
10	91-05	Housing Alternatives and Programs	Elimination of the Alternative Incarceration Branch	23	23.0	\$2,453,117	\$441,000	\$2,012,117	This reduction would eliminate the Alternative Incarceration Branch (AIB). All inmates currently housed in this area would be transferred to the ADC. The ADC population would increase by approximately 214 inmates. In order to supervise these additional inmates, 10 staff members would need to be transferred to the Confinement Division. Elimination of AIB would eliminate all sentencing alternatives for the courts.
11	91-03	Physical Security for Courts and Perimeters	Elimination of Facilities Security Section and Securitas	19	19.0	\$3,413,704	\$0	\$3,413,704	Elimination of the Facilities Security Section and the Securitas staff for the Fairfax County Courthouse and the Juvenile and Domestic Relations Court. Both courthouses would cease to have any perimeter security or the x-ray screening of the public as they enter the buildings. Deputy Sheriffs would provide security inside of the individual courtrooms only.
12	91-03	Physical Security for Courts and Perimeters	Elimination of Deputy Sheriffs in Civil Court rooms	9	9.0	\$1,151,231	\$0	\$1,151,231	Elimination of Deputy Sheriff's in civil courtrooms of the Circuit Court and General District Court. The Code of Virginia does not require the Sheriff's Office to provide for security in civil courtrooms. Deputy Sheriff's would provide security for criminal courtrooms only.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				83	83.0	\$10,107,241	\$441,000	\$9,666,241	