

Lines of Business Reduction Impact Statements

Office of the Sheriff

001-91-355 Close Satellite Intake Centers at the Mount Vernon District Station and the Mason District Station

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Safe Housing for Convicted Individuals	6 / 6.0 SYE	\$599,800	\$0	\$599,800

DESCRIPTION OF REDUCTION

This reduction results in the elimination of the satellite prisoner intake center at the Mason District Police Station and elimination of nonpeak service hours at the Mount Vernon District Police Station resulting in the elimination of six Deputy Sheriff II positions. Service will continue to be provided only during the highest peak usage hours of the satellite intake center at the Mount Vernon District Station.

IMPACT OF REDUCTION

This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center (ADC) rather than to their District Stations. The intake centers average a combined total of 6.5 prisoners per day (compared to an average of 75-80 prisoners per day at the ADC). The highest peak usage for the satellite intake centers occurs at the Mount Vernon District Station on weekend evenings.

001-91-356 Eliminate Two Limited Term Positions in the Administrative Services Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Organizational Development and Management Assistance	0 / 0.0 SYE	\$69,262	\$0	\$69,262

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one limited term position at the Criminal Justice Academy and the elimination of one limited term position in the Applicant Recruiting Section.

IMPACT OF REDUCTION

These limited term positions were added to help with increased work volume, but with reduced recruiting expected for the next year or so, this work load is being reduced.

Lines of Business Reduction Impact Statements

Office of the Sheriff

001-91-357 Eliminate Limited Term Position in the Confinement Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Safe Housing for Convicted Individuals	0 / 0.0 SYE	\$34,631	\$0	\$34,631
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center.					
IMPACT OF REDUCTION					
This position was added to help with the increasing work load as the quantity of records continued to expand; therefore the elimination of the position causes routine delays in processing inmate's records.					

001-91-358 Eliminate Limited Term Position in the Support Services Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-07	Mandated and Essential Services to Incarcerated Individuals	0 / 0.0 SYE	\$34,631	\$0	\$34,631
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one limited term position in the Inmate Services Section that is assigned to help with the laundry functions.					
IMPACT OF REDUCTION					
This position is required to provide adequate laundry services to inmates for clothing, linens and bedding. This reduction results in an increased workload for the remaining staff working in this area.					

001-91-359 Eliminate Producer/Director Position in the Training Branch

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-02	Organizational Development and Management Assistance	1 / 1.0 SYE	\$62,000	\$0	\$62,000
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy.					
IMPACT OF REDUCTION					
This reduction results in the inability of the Criminal Justice Academy to develop and produce training videos for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police. The production of online training modules is also not possible without this position and results in staff members having to obtain required training in a different manner.					

Lines of Business Reduction Impact Statements

<i>Office of the Sheriff</i>					
001-91-360 Eliminate Five Limited Term Positions in the Medical Services Branch					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-07	Mandated and Essential Services to Incarcerated Individuals	0 / 0.0 SYE	\$73,050	\$0	\$73,050
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch.					
IMPACT OF REDUCTION					
This reduction increases the workload of the remaining 26 clinical nurses in the Medical Services Branch, for which medical services for inmates is mandated. Without these limited term positions, required services are performed by existing staff on an overtime basis and has the impact of reducing nursing capacity overall. Some of these positions are used as "on call" staff, which is staff that works other places but is available in an emergency or during staffing shortages. Eliminating these positions significantly decreases these staffing options. It should be noted that one of the eliminated positions is strictly assigned to administrative duties, a function that is essential in keeping up with the inmates records. The other positions are nursing positions.					

001-91-361 Reduce Security Contract Requirement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
N/A	N/A	0 / 0.0 SYE	\$300,000	\$0	\$300,000
DESCRIPTION OF REDUCTION					
The reduction of \$300,000 in funding is associated with a decrease in security requirements in the court house complex. As of December 22, 2008, the Office of the Sheriff and Facilities Management Department negotiated a revised security contract with Securitas which scales back the scope of security at the court house complex, and results in a savings of \$300,000. In addition, this reduction is intended to serve as an alternative to those reduction proposals of the Office of the Sheriff that are mandated and therefore cannot be taken.					
IMPACT OF REDUCTION					
Security at the court house complex has been scaled back to include security officers conducting x-ray and magnetometer screening at the court house complex only during regular operating hours. During special circumstances, Sheriff Deputies may be needed for security requirements; however these circumstances are infrequent and can be managed by the agency.					

Lines of Business Reduction Impact Statements

<i>Office of the Sheriff</i>					
001-91-362 Reduce Overtime Funding					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
N/A	N/A	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
<p>The reduction of \$100,000 in overtime funding is intended to serve as an addition to the reductions originally proposed by the Office of the Sheriff. Due to the fact that much of the work of the Office of the Sheriff is mandated, many of the reduction options proposed by the Sheriff cannot be taken. In order to absorb the impact of this reduction, the Office of the Sheriff is focusing on its core activities and searching for areas in its budget where reduced overtime spending can be accomplished with minimal service impacts.</p>					
IMPACT OF REDUCTION					
<p>Overtime spending will continue to be managed closely. It is anticipated that due to the addition recruits who have completed their training, filling vacancies by overtime is being reduced. The Office of the Sheriff has the capacity to absorb the additional \$100,000 reduction with only minimal service impacts.</p>					