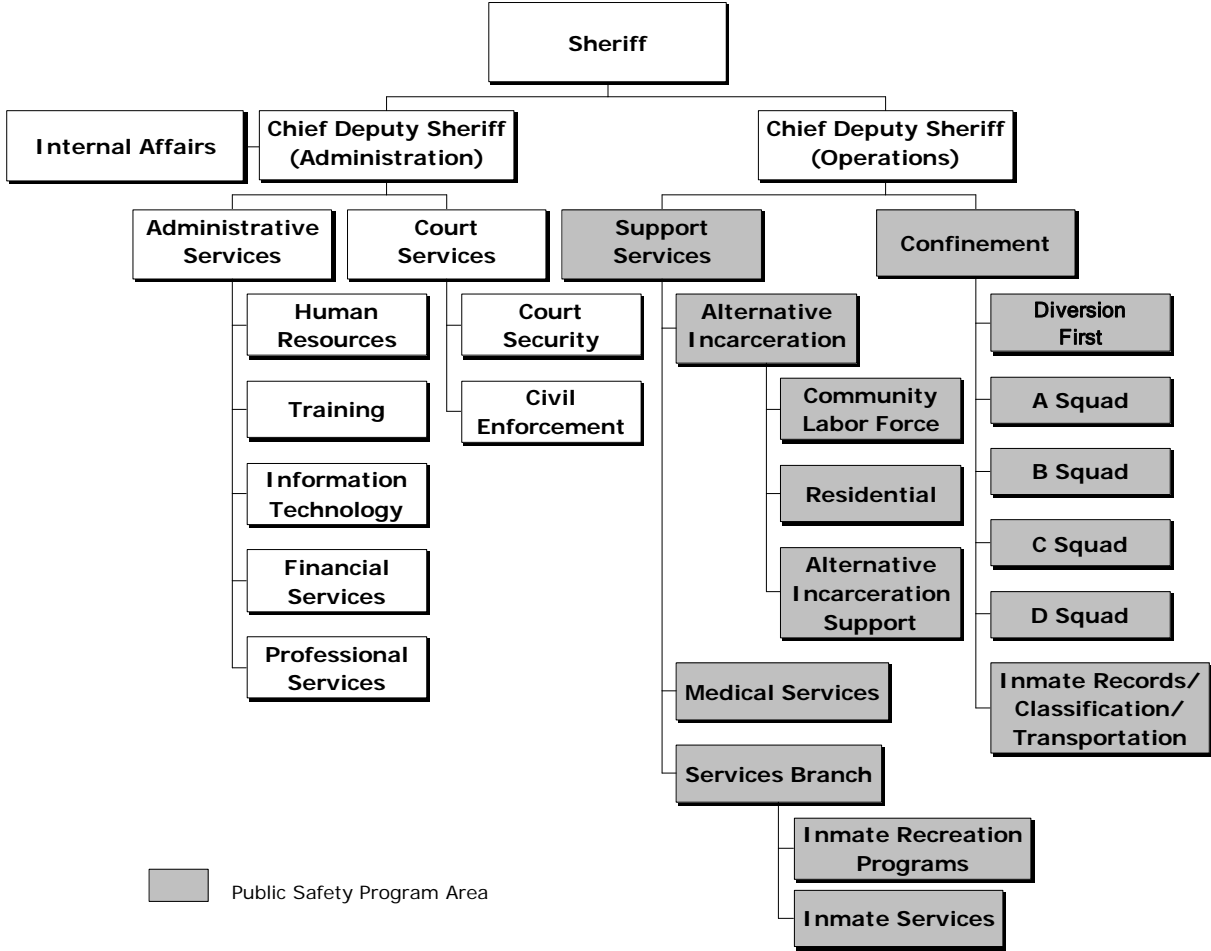


# Office of the Sheriff



# Office of the Sheriff

## Mission

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

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2014	FY 2015	FY 2016
1. Average Daily Population (ADP) of the jail	1,228	1,108	1,038
2. Average number of staff vacancies	29.0	16.0	12.0
3. Attempts to execute/serve civil processes	169,475	163,845	156,335
4. Prisoners escorted to or from court	21,566	19,600	20,217
5. Court cases heard annually	510,857	420,081	451,837
6. Health care contacts with inmates	685,000	668,000	633,638
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,661,685	\$1,502,944	\$1,919,815
8. Annual hours of work performed by the Community Labor Force (CLF)	61,587	64,033	52,797
9. Food Services Contract Cost	\$1,973,737	\$1,853,193	\$1,751,696

## Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department, and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon. In the areas of courtroom security and jail administration, support is provided to the City of Fairfax and the Towns of Vienna and Herndon.

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

Four agency Cost Centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division, and the Support and Services Division.

# Office of the Sheriff

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services, and Financial Services. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure that all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR).

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

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

The *Confinement Division* is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the Fairfax County ADC, including four Confinement Squads, the Inmate Records Section, and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Office at the Mount Vernon District Police Station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC, as well as performing Disciplinary Hearings for inmates who have been charged with violating the rules of the ADC.

The Diversion First initiative is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. The FY 2017 Adopted Budget Plan included 3/3.0 FTE positions to support the Diversion First initiative. A fourth position was added through a grant awarded after the beginning of the Fiscal Year. An additional 3/3.0 FTE are included in the FY 2018 Adopted Budget Plan. These positions have allowed the Office of the Sheriff to dedicate additional staff and provide support 24 hours per day, 7 days per week at the Merrifield Crisis Response Center where nonviolent offenders who may need mental health services can be served by a multi-agency trained Crisis Intervention Team (CIT) instead of taking them to jail. Having diversion services available 24/7 is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

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



**Maintaining Safe and Caring Communities**



**Creating a Culture of Engagement**



**Connecting People and Places**



**Maintaining Healthy Economies**



**Building Livable Spaces**



**Exercising Corporate Stewardship**

# Office of the Sheriff

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

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

This branch also includes the CLF, which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects, such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters and Park and Ride facilities.

## Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$53,979,345	\$57,068,664	\$56,368,664	\$58,668,757	\$58,887,757
Operating Expenses	9,303,966	9,695,787	11,767,016	9,802,729	9,859,337
Capital Equipment	97,664	106,942	376,942	0	0
<b>Total Expenditures</b>	<b>\$63,380,975</b>	<b>\$66,871,393</b>	<b>\$68,512,622</b>	<b>\$68,471,486</b>	<b>\$68,747,094</b>
Income:					
Inmate Medical Copay	\$15,898	\$14,400	\$15,898	\$15,898	\$15,898
City of Fairfax Contract	1,590,036	1,637,737	1,725,380	1,759,887	1,759,887
Inmate Room and Board	559,091	537,046	559,091	559,091	559,091
Boarding of Prisoners	42,477	141,541	42,477	42,477	42,477
State Shared Sheriff Expenses (Comp Board)	14,657,404	14,925,954	14,925,954	14,925,954	15,205,954
State Shared Retirement	294,009	278,576	278,576	278,576	278,576
State Share Adult Detention Center	2,303,520	2,234,740	2,234,740	2,234,740	2,234,740
Court Security Fees	1,584,877	1,695,833	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	66,992	70,115	70,115	70,115	70,115
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	18,293	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	832,745	400,000	400,000	400,000	400,000
<b>Total Income</b>	<b>\$22,031,613</b>	<b>\$22,033,213</b>	<b>\$22,045,335</b>	<b>\$22,079,842</b>	<b>\$22,359,842</b>
<b>NET COST TO THE COUNTY</b>	<b>\$41,349,362</b>	<b>\$44,838,180</b>	<b>\$46,467,287</b>	<b>\$46,391,644</b>	<b>\$46,387,252</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	597 / 596	600 / 599	601 / 600	601 / 600	604 / 603
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

## Public Safety Program Area Summary

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$37,620,496	\$42,116,084	\$41,416,084	\$43,233,385	\$43,452,385
Operating Expenses	5,299,044	5,619,017	6,533,692	5,771,500	5,828,108
Capital Equipment	63,472	106,942	366,942	0	0
<b>Total Expenditures</b>	<b>\$42,983,012</b>	<b>\$47,842,043</b>	<b>\$48,316,718</b>	<b>\$49,004,885</b>	<b>\$49,280,493</b>
Income:					
State Reimbursement & Other Income	\$17,413,408	\$17,258,578	\$17,271,983	\$17,305,167	\$17,538,379
<b>Total Income</b>	<b>\$17,413,408</b>	<b>\$17,258,578</b>	<b>\$17,271,983</b>	<b>\$17,305,167</b>	<b>\$17,538,379</b>
<b>NET COST TO THE COUNTY</b>	<b>\$25,569,604</b>	<b>\$30,583,465</b>	<b>\$31,044,735</b>	<b>\$31,699,718</b>	<b>\$31,742,114</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	431 / 430.5	434 / 433.5	435 / 434.5	435 / 434.5	438 / 437.5

## Judicial Administration Program Area Summary

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$16,358,849	\$14,952,580	\$14,952,580	\$15,435,372	\$15,435,372
Operating Expenses	4,004,922	4,076,770	5,233,324	4,031,229	4,031,229
Capital Equipment	34,192	0	10,000	0	0
<b>Total Expenditures</b>	<b>\$20,397,963</b>	<b>\$19,029,350</b>	<b>\$20,195,904</b>	<b>\$19,466,601</b>	<b>\$19,466,601</b>
Income:					
State Reimbursement & Other Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
<b>Total Income</b>	<b>\$4,618,205</b>	<b>\$4,774,635</b>	<b>\$4,773,352</b>	<b>\$4,774,675</b>	<b>\$4,821,463</b>
<b>NET COST TO THE COUNTY</b>	<b>\$15,779,758</b>	<b>\$14,254,715</b>	<b>\$15,422,552</b>	<b>\$14,691,926</b>	<b>\$14,645,138</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$1,215,174**  
An increase of \$1,215,174 in Personnel Services includes \$91,521 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,117,931 for FY 2018 merit

## Office of the Sheriff

and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, and \$5,722 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Pay Scale Leveling** **\$634,919**

An increase of \$634,919 is associated with adjustments to the Office of the Sheriff's pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to uniformed Police Department and Office of the Sheriff salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including an option providing greater consistency across the Sheriff's C-scale pay plan, funding for which is included in the FY 2018 Adopted Budget Plan. It is important to note that an increase of \$395,300 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,030,219 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Diversion First** **\$275,608**

An increase of \$275,608 and 3/3.0 FTE positions is required to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the Office of the Sheriff to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention. It should be noted that an increase of \$124,392 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$400,000 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Reductions** **(\$250,000)**

A decrease of \$250,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	A decrease of \$250,000 will be achieved by extending the period of time that positions are held vacant. This reduction is anticipated to have a manageable impact on the agency's operations as current staffing levels are sufficient especially given recent jail average daily population (ADP) levels. As recently as FY 2014, the average monthly ADP was 1,233; however, by December 2016 the amount was down to 1,039.	0	0.0	\$250,000

# Office of the Sheriff

## Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,491,229 primarily for medical services, security maintenance and other outstanding obligations. In addition, unencumbered funding of \$150,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.

**\$1,641,229**
- ◆ **Diversion First Grant Position**

As approved by the Board of Supervisors on June 7, 2016, an increase of 1/1.0 FTE position is included based on the County receiving a grant from the Virginia Department of Behavioral Health and Development Services (DBHDS) for the Merrifield Crisis Response Center. The grant funding specifically supports the County’s Diversion First initiative aimed at reducing the number of people with mental illness in the County jail. The costs associated with this position are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on June 30, 2018. It is anticipated that, following the grant period, funding will be ongoing and the position will not have a fiscal impact. However, if grant funding is not extended, the General Fund will have to absorb the costs associated with the position which are currently anticipated to be slightly over \$159,500 in FY 2019.

**\$0**

## Cost Centers

The four cost centers of the Sheriff’s Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

### Administrative Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$10,683,536	\$9,215,296	\$10,380,005	\$9,244,503	\$9,244,503
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	56 / 55.5	56 / 55.5	54 / 54	53 / 53	54 / 54
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

1 Sheriff (Elected) E  <u>Command and Internal Affairs</u> 2 Chief Deputy Sheriffs, 2 E 1 Deputy Sheriff Major 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Administrative Assistant V 1 Administrative Assistant IV 1 Administrative Assistant III  <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 <sup>st</sup> Lieutenants 1 Accreditation Manager (MA II) 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff Sergeant	<u>Human Resources</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 HR Generalist III 1 Administrative Assistant V 1 Administrative Assistant IV  <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 9 Deputy Sheriffs II 1 Deputy Sheriff I  <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S	<u>Information Technology</u> 1 IT Program Manager I 1 Network/Telecom. Analyst IV 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Programmer Analyst III  <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 2 Financial Specialists I 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant 1 Deputy Sheriff II 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I
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**TOTAL POSITIONS**  
 84 Positions / 84.0 FTE  
 33 Sworn/ 51 Civilians

E Denotes Exempt Positions  
 S Denotes State Positions

## Court Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$9,714,427	\$9,814,054	\$9,815,899	\$10,222,098	\$10,222,098
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	110 / 110	110 / 110	112 / 111.5	113 / 112.5	112 / 111.5

1 Deputy Sheriff Major	<u>Court Security</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 <sup>st</sup> Lieutenants 4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 66 Deputy Sheriffs II 3 Deputy Sheriffs I 1 Information Officer III	<u>Civil Enforcement</u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 2 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II 1 Management Analyst III, PT 1 Administrative Assistant V 4 Administrative Assistants III
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**TOTAL POSITIONS**  
 112 Positions / 111.5 FTE  
 105 Sworn / 7 Civilians

PT Denotes Part-Time Position



# Office of the Sheriff

## Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Office at the Mount Vernon District Police Station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC, as well as performing Disciplinary Hearings for inmates that have been charged with violating the rules of the ADC.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$27,534,712	\$32,155,832	\$31,681,766	\$33,031,370	\$33,306,978
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	320 / 320	323 / 323	324 / 324	324 / 324	327 / 327

1 Deputy Sheriff Major	<u>C/D Confinement Branch</u>	<u>Inmate Records/Classification</u>
1 Administrative Assistant III	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain
	2 Deputy Sheriff 1 <sup>st</sup> Lieutenants	2 Deputy Sheriff 1 <sup>st</sup> Lieutenants
	8 Deputy Sheriff 2 <sup>nd</sup> Lieutenants	4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants
<u>A/B Confinement Branch</u>	14 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
1 Deputy Sheriff Captain	90 Deputy Sheriffs II	13 Deputy Sheriffs II
2 Deputy Sheriff 1 <sup>st</sup> Lieutenants	22 Deputy Sheriffs I	1 Deputy Sheriff I
8 Deputy Sheriff 2 <sup>nd</sup> Lieutenants	4 Correctional Technicians	1 Administrative Assistant IV
14 Deputy Sheriff Sergeants		5 Administrative Assistants III
91 Deputy Sheriffs II	<u>Diversion First</u>	
24 Deputy Sheriffs I	1 Deputy Sheriff 2 <sup>nd</sup> Lieutenant	
4 Correctional Technicians	8 Deputy Sheriffs II (3)	

**TOTAL POSITIONS**

327 Positions (3) / 327.0 FTE (3.0)

312 Sworn / 15 Civilians

( ) Denotes New Positions

## Support Services Division

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$15,448,300	\$15,686,211	\$16,634,952	\$15,973,515	\$15,973,515
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5

# Office of the Sheriff

1 Deputy Sheriff Major  <u><b>Alternative Incarceration Branch</b></u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 4 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 4 Deputy Sheriff Sergeants 21 Deputy Sheriffs II 2 Administrative Assistants II  <u><b>Community Services Branch</b></u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 2 Deputy Sheriff Sergeants 7 Deputy Sheriffs II 1 Administrative Assistant III	<u><b>Services Branch</b></u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 3 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 3 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 2 Correctional Technicians 1 Maintenance Worker I  <u><b>Programs and Classification</b></u> 1 Deputy Sheriff 1 <sup>st</sup> Lieutenant 3 Deputy Sheriff 2 <sup>nd</sup> Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff II 1 Deputy Sheriff I 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u><b>Medical Services Branch</b></u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 2 Correctional Technicians 1 Administrative Assistant IV
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**TOTAL POSITIONS**  
 111 Positions / 110.5 FTE  
 63 Sworn / 48 Civilians

PT Denotes Part-Time Position

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Administrative Services</b>					
Percent of variance between adopted and actual expenditures	1.40%	3.11%	1.00%/1.74%	1.50%	1.50%
Percent of minorities on staff	33%	35%	33%/32%	33%	33%
Average number of vacancies	29.0	16.0	35.0/12.0	20.0	20.0
<b>Court Services</b>					
Court cases adversely affected due to technical error in the service of process	0	0	0/1	0	0
Escapes during escort to/from courts	0	0	0/0	0	0
Willful injuries to judges/jurors/court staff/public	0	0	0/0	0	0
Incidents of willful damage to any court facility	0	0	0/0	0	0
<b>Confinement</b>					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	0	2	0/2	0	0
Injuries and contagious disease exposures to staff	0	2	0/0	0	0
Injuries and contagious disease exposures to inmates	101	147	100/169	100	100
Founded inmate grievances received regarding food service	0	0	0/0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0/0	0	0

# Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Confinement</b>					
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.6	\$4.7/\$4.6	\$4.7	\$4.8
Inmates receiving GED and certificates from developmental programs	845	1,670	1,723/1,480	1,525	1,525
<b>Support Services Division</b>					
Total value of all work performed by the Community Labor Force	\$1,498,266	\$1,472,384	\$1,515,000/\$1,335,769	\$1,350,000	\$1,500,000

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/91.pdf](http://www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/91.pdf)

## Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 1,040 inmates. Staff services include, but are not limited to; human resources, professional development, training, fiscal management, and technological support. In recruitment, 32 percent of new hires were minorities and the percentage of minorities on staff is 32 percent. In FY 2016 the Sheriff's Office had one Criminal Justice Academy class of 32 trainees which maintained the current staffing of the agency. In FY16, the Sheriff's Office averaged 12 vacancies. It is projected that turnover will increase due to the improving economy and the high number of staff reaching retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2016, the number of visitors to the court facilities was 770,508, with a total of 451,837 court cases heard. There were 20,217 prisoners escorted to court during this period with no escapes. Moreover, incidents involving physical harm were prevented through good communication and proactive measures by staff. In addition, there were no willful injuries or incidents of damage to Court space facilities in FY 2016. In the 156,335 attempts to serve a civil process, there was one incident of a court case adversely affected by technical error during the service of process. Even though the number of civil processes was down somewhat, the number of Protective Orders being executed has remained steady with 1,005 protective orders being served in 2016. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders which is not fully captured by the performance measures.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment, and preventing the escape of persons in custody. In FY 2016, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,108 in FY 2015 to 1,038 in FY 2016. Although the Average Daily Inmate Population is down from 2015, the rate of decline has slowed and it would appear that the inmate population is leveling out, or about to increase based on historical trends. Health care services are comprehensive and costs are well below that of other area jails. Medical staff contacts with inmates were down slightly, with 633,638 occurring in 2016. Pharmacy costs have risen over 40 percent during the year, however because of the lower population, it has not had a significant fiscal impact. The quality of service provided to inmates remains high as national accreditation and certification standards have been maintained, and performance audit reviews continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly

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relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Five deputies from the Confinement Division are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office has also implemented new technologies inside the ADC including the use of iPads for Tele-psychiatry, allowing confined persons to communicate directly with Mental Health professionals when needed when none are available inside the ADC.

On average the Support Services Division housed 119 minimum and medium security inmates each day in FY 2016. These inmates were assigned to one of the four Alternative Sentencing programs; Work-Release, Weekender, Electronic Incarceration Program (EIP), or Community Labor Force (CLF). The majority of eligible and suitable inmates were placed in the Work-Release Program or the EIP. In FY 2016, the average number of EIP inmates was approximately seven per day. EIP inmates are not housed in the AIB but they are managed by AIB staff. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2016 the average daily number of CLF inmate participants was 26. This number does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences, but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Public Safety Complex. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program in FY 2013. In FY 2014, removing signs from high volume public right-of-ways was also added as a new program and continues today. Consistent with the presentation format used in the 2016 Lines of Business, starting in FY 2017 the Sheriff's Office is reporting on the total value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.