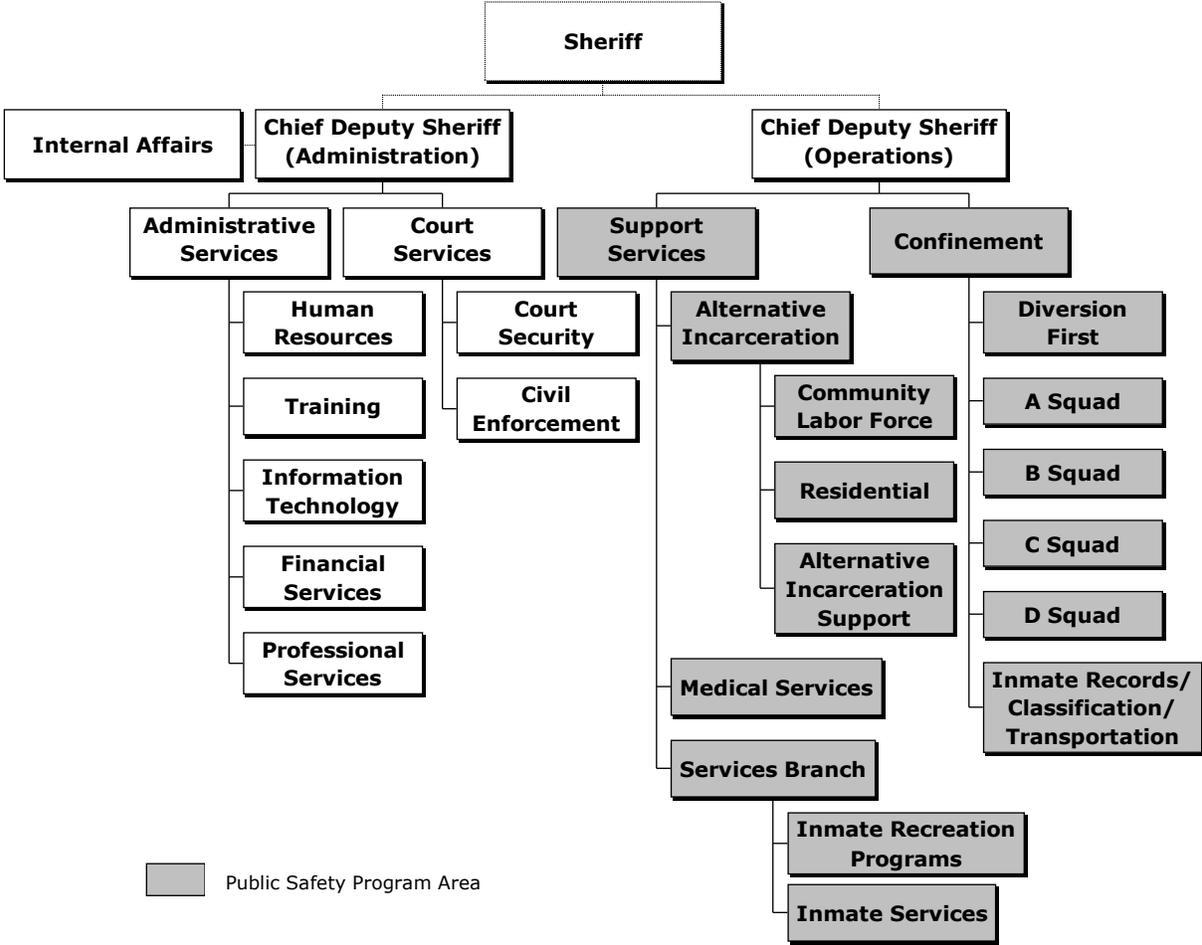


Office of the Sheriff



Office of the Sheriff

Mission

To operate the Adult Detention Center; provide security for the courtrooms, courthouse and surrounding complex; and serve/execute civil law process on behalf of the courts. In addition to our core functions, the Sheriff's Office is actively engaged with the diverse community we serve.

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 executing civil law processes. 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.

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

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 positions. Other sources of revenue include reimbursement from the Virginia Department of Corrections for the housing of state prisoners, room and board fees collected from individuals incarcerated in the ADC, as well as grants awarded by the U.S. Department of Justice for housing undocumented criminal aliens. The Sheriff's Office also receives revenue from medical co-pay fees collected from inmates, Alternative Incarceration room and board fees, 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 Services Division.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates Command and Internal Affairs, and five branches: Human Resources, Training, Information Technology, Professional Services, and Financial Services.

The Human Resources Branch handles recruitment, retention, employee relations, classification, and payroll for an agency of over 600 positions. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR). The Information

Office of the Sheriff

Technology Branch splits its duties between servicing the technology-related needs of staff and for the operation of the ADC, and those related to services for the inmate population.

Professional Services ensures the appropriate data is collected for accreditation audits. This branch also coordinates the Sheriff's Office community relations programs, such as child safety seat inspections and the child identification program. The Financial Services Branch manages the agency's warehouse, which is responsible for equipment and supplies for both inmates and staff.

Included in the Administrative Services Division is the salary supplement paid by the County for eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational 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 Branch and the Civil Enforcement Branch. 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 ADC, which includes four confinement squads, the Classification Section, and the Records & Transportation Section. The confinement squads are also responsible for the operation of the Satellite Intake Center at the Mount Vernon District Police Station managing inmates sentenced to the Weekend Incarceration Program, and staffing the Merrifield Crisis Response Center for Diversion First. The Classification Section is responsible for determining 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.

Diversion First is the result of a collaboration between the Sheriff's Office, 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. In FY 2020, an increase of 1/1.0 FTE position is included to support the fourth year of the County's successful Diversion First initiative. Positions supporting Diversion First have continued to allow the Sheriff's Office to dedicate additional staff and provide support 24 hours a day, 7 days a week at the Merrifield Crisis Response Center where non-violent offenders who may need mental health services can be served by a trained Crisis Intervention Team (CIT) instead of being taken to jail. Having diversion services available around the clock is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

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

The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises 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 and unwanted signs at County bus shelters and Park and Ride facilities.

Office of the Sheriff

Offenders meet strict eligibility and suitability requirements for this minimum-security environment. All Work Release inmates are monitored with a GPS device. The AIB places emphasis on having offenders defray the cost of their incarceration and meet their financial obligations, which may include fines, court costs, restitution, and child support payments.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$54,948,916	\$60,595,152	\$60,509,629	\$62,303,066	\$62,969,433
Operating Expenses	10,021,844	10,145,037	13,658,397	10,156,937	10,156,937
Capital Equipment	448,658	0	195,000	0	0
Total Expenditures	\$65,419,418	\$70,740,189	\$74,363,026	\$72,460,003	\$73,126,370
Income:					
Inmate Medical Copay	\$23,976	\$20,772	\$24,696	\$25,437	\$25,437
City of Fairfax Contract	1,603,740	1,771,561	1,897,855	1,897,855	1,897,855
Inmate Room and Board	774,591	589,606	504,205	504,205	504,205
Boarding of Prisoners	124,148	108,419	108,419	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	15,242,398	15,205,954	15,205,954	15,455,825	15,659,677
State Shared Retirement	306,445	278,576	278,576	321,445	321,445
State Share Adult Detention Center	2,013,196	2,145,360	2,013,196	2,013,196	2,013,196
Court Security Fees	1,656,515	1,695,833	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	60,191	62,550	62,550	62,550	62,550
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	1,005	31,000	21,000	21,000	21,000
Criminal Alien Assistance Program	0	400,000	400,000	400,000	400,000
Total Income	\$21,872,476	\$22,375,902	\$22,278,555	\$22,478,168	\$22,682,020
NET COST TO THE COUNTY	\$43,546,942	\$48,364,287	\$52,084,471	\$49,981,835	\$50,444,350
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	604 / 603	607 / 606	598 / 597	603 / 602	599 / 598
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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,034,455	\$44,649,289	\$44,563,766	\$45,877,697	\$46,367,553
Operating Expenses	6,104,175	6,113,808	8,039,760	6,125,708	6,125,708
Capital Equipment	378,003	0	195,000	0	0
Total Expenditures	\$45,516,633	\$50,763,097	\$52,798,526	\$52,003,405	\$52,493,261
Income:					
State Reimbursement & Other Income	\$17,163,319	\$17,580,783	\$17,503,760	\$17,654,457	\$17,824,245
Total Income	\$17,163,319	\$17,580,783	\$17,503,760	\$17,654,457	\$17,824,245
NET COST TO THE COUNTY	\$28,353,314	\$33,182,314	\$35,294,766	\$34,348,948	\$34,669,016
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	442 / 441.5	445 / 444.5	437 / 436.5	442 / 441.5	438 / 437.5

Judicial Administration Program Area Summary

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,914,461	\$15,945,863	\$15,945,863	\$16,425,369	\$16,601,880
Operating Expenses	3,917,669	4,031,229	5,618,637	4,031,229	4,031,229
Capital Equipment	70,655	0	0	0	0
Total Expenditures	\$19,902,785	\$19,977,092	\$21,564,500	\$20,456,598	\$20,633,109
Income:					
State Reimbursement & Other Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
Total Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
NET COST TO THE COUNTY	\$15,193,628	\$15,181,973	\$16,789,705	\$15,632,887	\$15,775,334
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	162 / 161.5	162 / 161.5	161 / 160.5	161 / 160.5	161 / 160.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$2,455,078**
An increase of \$2,455,078 in Personnel Services includes \$1,272,151 for a 2.10 percent market rate adjustment (MRA) for all employees and \$90,959 for performance-based and longevity increases for

Office of the Sheriff

non-uniformed merit employees, both effective July 2019, as well as \$1,091,968 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **Diversion First** **\$99,840**
An increase of \$99,840 and 1/1.0 FTE position is required to support the fourth 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. This position will allow the Sheriff's Office to support diversion services at the Merrifield Crisis Response Center on a 24 hour 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 \$45,772 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$145,612 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Sheriff's Office Internal Review** **(\$168,737)**
As a result of an internal review of the Sheriff's Office organizational structure and pay policies, the agency implemented a 3.0 percent increase across the Sheriff's C-scale pay plan effective January 5, 2019. It is important to note that no additional funding is included in the FY 2020 Adopted Budget Plan as the reorganization and pay plan adjustment is offset by the elimination of the environmental pay stipend, as well as savings identified in Personnel Services. As a result of these changes, there will be an increase of \$168,737 in Fringe Benefits funding in Agency 89, Employee Benefits, however this increase is offset by a corresponding decrease in Personnel Services in Agency 91, Office of the Sheriff.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$3,708,360**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of 3,708,360, including \$2,502,360 in encumbered funding in Operating Expenses and \$1,206,000 in unencumbered carryover including \$350,000 for upgrades to the Jail Management System and \$706,000 for upgrading courthouse technology, as well as \$150,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Third Quarter Adjustments** **(\$85,523)**
As a result of an internal review of the Sheriff's Office organizational structure and pay policies, the agency implemented a 3.0 percent increase across the Sheriff's C-scale pay plan effective January 5, 2019, with costs offset by the elimination of the environmental pay stipend and savings in Personnel Services. As part of the FY 2020 Advertised Budget Plan, funding was transferred from the Office of the Sheriff to Agency 89, Employee Benefits, as the adjustments to pay resulted in higher benefit costs. Savings of \$85,523 can be realized as part of the *FY 2019 Third Quarter Review* as the FY 2019 impact of the increased benefit costs, which were anticipated to be funded by the Office of the Sheriff, can be absorbed within existing appropriations in Employee Benefits.

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- ◆ **Redirection of Positions** \$0
 As part of an internal reorganization of positions approved by the County Executive, a total of 9/9.0 FTE positions from the department have been redeployed to other agencies to provide additional support for critical County programs.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$9,720,211	\$9,454,130	\$10,188,671	\$9,604,390	\$9,665,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	51 / 51	51 / 51	53 / 53	52 / 52	53 / 53
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

1 Sheriff (Elected) E	<u>Human Resources</u>	<u>Information Technology</u>
	1 HR Generalist III	1 IT Program Manager I
	1 Deputy Sheriff 1 st Lieutenant	1 Business Analyst IV
<u>Command and Internal Affairs</u>	1 Deputy Sheriff 2 nd Lieutenant	1 Network/Telecom. Analyst IV
2 Chief Deputy Sheriffs, 2 E	1 Deputy Sheriff Sergeant	1 Network/Telecom. Analyst III
1 Deputy Sheriff Major	3 Deputy Sheriffs II	1 Network/Telecom. Analyst II
1 Deputy Sheriff 1 st Lieutenant	1 Administrative Assistant V	1 Network/Telecom. Analyst I
1 Administrative Assistant V	1 Administrative Assistant IV	1 Programmer Analyst III
1 Administrative Assistant III		1 Deputy Sheriff II
	<u>Training</u>	<u>Financial Services</u>
<u>Professional Services</u>	1 Deputy Sheriff Captain	1 Management Analyst IV
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Financial Specialist III
2 Deputy Sheriff 1 st Lieutenants	1 Deputy Sheriff 2 nd Lieutenant	2 Financial Specialists I
1 Accreditation Manager (MA II)	9 Deputy Sheriffs II	1 Deputy Sheriff 1 st Lieutenant
1 Deputy Sheriff 2 nd Lieutenant	1 Deputy Sheriff I	1 Deputy Sheriff 2 nd Lieutenant
1 Management Analyst II		1 Deputy Sheriff II
	<u>Magistrates' System¹</u>	2 Administrative Assistants III
	1 Chief Magistrate S	1 Material Mgmt. Specialist III
	26 Magistrates S	2 Material Mgmt. Specialists I
		1 Buyer I

TOTAL POSITIONS
83 Positions / 83.0 FTE
32 Sworn / 51 Civilians

E Denotes Exempt Positions
S Denotes State Positions

¹ Initially the County provided salary supplements to 27 Magistrates, however the Code of Virginia, Section 19.2-46.1 was revised to no longer allow supplements to Magistrates hired after June 30, 2008.

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Court Services

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$10,182,574	\$10,522,962	\$11,375,829	\$10,852,208	\$10,967,671
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 110.5	111 / 110.5	108 / 107.5	109 / 108.5	108 / 107.5

1 Deputy Sheriff Major	Court Security 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 62 Deputy Sheriffs II 2 Deputy Sheriffs I 1 Information Officer III	Civil Enforcement 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 18 Deputy Sheriffs II 1 Management Analyst III, PT 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III
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TOTAL POSITIONS
 108 Positions / 107.5 FTE
 100 Sworn / 8 Civilians

PT Denotes Part-Time Position

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 Facility at the Mount Vernon District Police Station and for staffing the Merrifield Crisis Response Center for Diversion First.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$29,395,384	\$34,370,923	\$34,541,694	\$35,312,367	\$35,684,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	332 / 332	335 / 335	325 / 325	331 / 331	326 / 326

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1 Deputy Sheriff Major 1 Administrative Assistant III <u>A/B Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 17 Deputy Sheriff Sergeants 90 Deputy Sheriffs II 23 Deputy Sheriffs I 4 Correctional Technicians	<u>C/D Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 17 Deputy Sheriff Sergeants 89 Deputy Sheriffs II 16 Deputy Sheriffs I 4 Correctional Technicians <u>Diversion First</u> 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant (1) 11 Deputy Sheriffs II	<u>Inmate Records/Classification</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 13 Deputy Sheriffs II 1 Administrative Assistant IV 4 Administrative Assistants III
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TOTAL POSITIONS

326 Positions (1) / 326.0 FTE (1.0)

312 Sworn / 14 Civilians

() Denotes New Position

Support Services Division

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$16,121,249	\$16,392,174	\$18,256,832	\$16,691,038	\$16,808,979
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 109.5	110 / 109.5	112 / 111.5	111 / 110.5	112 / 111.5

1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 23 Deputy Sheriffs II 1 Administrative Assistant III 1 Administrative Assistant II <u>Community Services Branch</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff Sergeant 8 Deputy Sheriffs II 1 Administrative Assistant III	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 2 Correctional Technicians 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff II 1 Deputy Sheriff I 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 4 Correctional Health Nurses II 19 Correctional Health Nurses I 2 Nurse Practitioners 5 Public Health Clinical Technicians 1 Correctional Technician 1 Management Analyst III 1 Social Services Specialist II 2 Administrative Assistants IV
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TOTAL POSITIONS

112 Positions / 111.5 FTE

63 Sworn / 49 Civilian

PT Denotes Part-Time Position

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administrative Services					
Percent of variance between adopted and actual expenditures	1.74%	2.72%	1.50%/4.84%	3.00%	3.00%
Total agency budget administered (in millions)	\$66.15	\$74.20	\$75.00/\$68.75	\$70.74	\$73.00
Percent of minorities on staff	32%	36%	36%/36%	36%	36%
Average number of vacancies	12.0	30.0	35.0/44.0	30.0	20.0
Court Services					
Court cases adversely affected due to technical error in the service of process	1	0	0/0	0	0
Visitors utilizing the court facilities annually	770,508	761,635	750,000/823,166	800,000	800,000
Court docket items per Court Security deputy	5,719	6,661	6,500/6,411	6,500	6,500
Incidents of willful damage to any court facility	0	4	0/0	0	0
Confinement					
Total ADC prisoner days	425,877	434,296	450,000/383,368	425,000	450,000
Prisoner, staff or visitor deaths	2	2	0/2	0	0
Prisoners transported each fiscal year	2,586	2,720	2,700/3,214	3,250	3,300
Injuries and contagious disease exposures to inmates	169	148	100/169	100	100
Health care contacts with inmates	633,638	704,713	710,000/714,535	720,000	725,000
Average healthcare cost per prison day	\$14.75	\$15.67	\$16.00/\$18.36	\$19.00	\$19.50
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.4	\$4.4/\$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	1,480	1,284	1,400/1,230	1,300	1,400
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,335,769	\$1,119,002	\$1,150,000/\$1,200,557	\$1,250,000	\$1,300,000

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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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 1,000 inmates. Staff services include, but are not limited to: human resources, professional development, training, fiscal management, and technological support. In recruitment, 41 percent of new hires were minorities and the percentage of minorities on staff is 36 percent. In FY 2018 the Sheriff's Office had one Criminal Justice Academy class, from which a total of seven deputy sheriffs graduated. In FY 2018, the Sheriff's Office averaged 44 vacancies. It is projected 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 2018, the number of visitors to the court facilities was 823,166, with a total of 474,377 court cases heard. There were 20,409 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. There were no incidents of willful damage to the courthouse in FY 2018. In the 131,901 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. Even though the number of civil processes served continues to decline, service of protective orders remains a major workload indicator for Civil Enforcement deputies. 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. The average daily inmate population (ADP) in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,028 in FY 2017 to 994 in FY 2018. Although the ADP is down from 2017, it would appear 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 increased, with 714,535 occurring in 2018. Inmates are requiring a higher level of care, with at least 80 percent of the inmate population having a healthcare encounter on a daily basis. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

In FY 2018, two inmates died while in the custody of the Sheriff's Office. Both deaths are under investigation by the Police Department.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Seven deputies from the Confinement Division and one supervisor are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new technologies inside the ADC such as the use of iPads for Tele-psychiatry, which allow confined persons to communicate directly with Mental Health professionals when none are available inside the ADC and their services are needed.

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On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 103 minimum and medium security inmates each day in FY 2018. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force (CLF), Outside Workforce, Inside Workforce, or Re-Entry. One of the main focuses of the AIB is to place as many eligible and suitable inmates in the Work Release Program or the EIP as possible. In FY 2018, the average number of EIP inmates was approximately 12 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 2018, the average daily number of CLF inmate participants was 21. This number does not include individuals in the Fines Options Program who are not serving jail sentences, but are required to complete 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 and Environmental Services 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. Starting in FY 2017, the Sheriff's Office reported on the total value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.