

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 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. 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 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 financial responsibilities of the agency to include the agency's warehouse, which orders and issues 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.

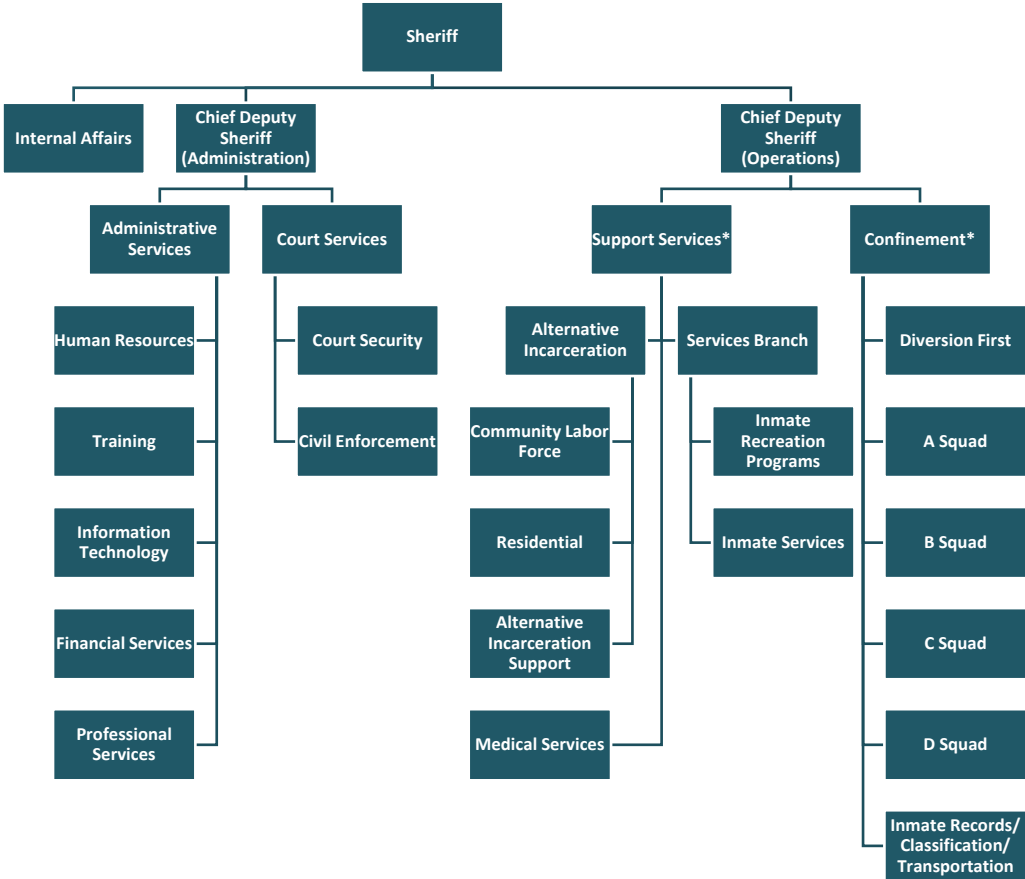
Diversion First is the result of a collaboration between the Sheriff's Office, Police Department, Fire and Rescue Department, Fairfax County court system, and the Fairfax-Falls Church Community Services Board, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. In FY 2021, an increase of 2/2.0 FTE positions is included to support the fifth 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.

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.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$58,478,200	\$62,969,433	\$62,969,433	\$65,422,708
Operating Expenses	11,881,850	10,156,937	12,006,581	10,310,084
Capital Equipment	135,249	0	405,535	0
Total Expenditures	\$70,495,299	\$73,126,370	\$75,381,549	\$75,732,792
Income:				
Inmate Medical Copay	\$20,982	\$25,437	\$18,780	\$18,780
City of Fairfax Contract	1,897,855	1,897,855	943,807	1,150,151
Inmate Room and Board	455,470	504,205	423,094	423,094
Boarding of Prisoners	14,313	14,551	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	15,461,148	15,659,677	15,881,093	15,881,093
State Shared Retirement	308,801	321,445	321,445	321,445
State Share Adult Detention Center	2,068,771	2,013,196	2,013,196	2,013,196
Court Security Fees	1,690,684	1,695,833	1,660,792	1,660,792
Jail / DNA Fees	59,092	62,550	52,277	52,277
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	24,548	21,000	21,000	21,000
Criminal Alien Assistance Program	1,018,355	400,000	1,155,848	864,209
Total Income	\$23,086,290	\$22,682,020	\$22,572,154	\$22,486,859
NET COST TO THE COUNTY	\$47,409,009	\$50,444,350	\$52,809,395	\$53,245,933
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	598 / 597	599 / 598	597 / 596	601 / 600
Exempt	3 / 3	3 / 3	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$41,888,655	\$46,367,553	\$46,367,553	\$48,175,531
Operating Expenses	7,127,971	6,125,708	6,653,721	6,278,855
Capital Equipment	91,060	0	405,535	0
Total Expenditures	\$49,107,686	\$52,493,261	\$53,426,809	\$54,454,386
Total Income	\$18,256,115	\$17,824,245	\$17,718,175	\$17,619,310
NET COST TO THE COUNTY	\$30,851,571	\$34,669,016	\$35,708,634	\$36,835,076
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	437 / 436.5	438 / 437.5	437 / 436.5	441 / 440.5

Judicial Administration Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$16,589,545	\$16,601,880	\$16,601,880	\$17,247,177
Operating Expenses	4,753,879	4,031,229	5,352,860	4,031,229
Capital Equipment	44,189	0	0	0
Total Expenditures	\$21,387,613	\$20,633,109	\$21,954,740	\$21,278,406
Total Income	\$4,830,175	\$4,857,775	\$4,853,979	\$4,867,549
NET COST TO THE COUNTY	\$16,557,438	\$15,775,334	\$17,100,761	\$16,410,857
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	161 / 160.5	161 / 160.5	160 / 159.5	160 / 159.5
Exempt	3 / 3	3 / 3	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$2,424,461**

An increase of \$2,424,461 in Personnel Services includes \$1,296,890 for a 2.06 percent market rate adjustment (MRA) for all employees and \$101,612 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020, as well as \$1,025,959 for FY 2021 merit and longevity increases (including the full-year impact of FY 2020 increases) for uniformed employees awarded on the employees' anniversary dates.

Diversion First **\$278,542**

An increase of \$278,542 and 2/2.0 FTE new positions is required to support the County's Diversion First initiative. This funding includes \$178,542 to support diversion services and crisis intervention training 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. The remaining \$100,000 is included to support the Diversion First initiative for justice-involved individuals at risk of homelessness, or in need of recovery housing assistance, due to a mental illness, substance use disorder, or co-occurring disorders who do not meet eligibility requirements for other housing supports and services. This funding will support solid transition and reentry for a high-risk, justice-involved population facing homelessness or without access to housing assistance elsewhere. It should be noted that an increase of \$94,812 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$373,354 in FY 2021. 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 **(\$300,000)**

A decrease of \$300,000 is associated with savings as a result of the County's Diversion First initiative and efforts to divert individuals with behavioral health issues to prevent repeat encounters with the criminal justice system.

Health Specialists Supporting the Opioid Task Force **\$203,419**

An increase of \$203,419 and 2/2.0 FTE new positions is included to assist the jail-based Medication Assisted Treatment program to establish high impact, evidence-based approaches to the Opioid epidemic that will support community members with the greatest risk of overdose, as well as recidivism and ongoing involvement with the criminal justice system. This funding includes \$50,000 for medication costs. It should be noted that an increase of \$76,986 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$280,405 in FY 2021. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$2,255,179**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$2,255,179, including \$1,859,144 in encumbered funding in Operating Expenses and \$46,035 in Capital Outlay, as well as \$350,000 in unencumbered carryover to support upgrades to the Jail Management System.

Redirection of Positions **\$0**

As part of an internal reorganization of positions approved by the County Executive, 1/1.0 FTE position has been transferred to another agency due to workload requirements.

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. 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$10,484,094	\$9,665,438	\$10,124,156	\$9,877,293
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	53 / 53	53 / 53	53 / 53	53 / 53
Exempt	3 / 3	3 / 3	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$10,903,519	\$10,967,671	\$11,830,584	\$11,401,113
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	108 / 107.5	108 / 107.5	107 / 106.5	107 / 106.5

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$32,027,038	\$35,684,282	\$35,694,767	\$37,024,655
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	325 / 325	326 / 326	325 / 325	327 / 327

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$17,080,648	\$16,808,979	\$17,732,042	\$17,429,731
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	112 / 111.5	112 / 111.5	112 / 111.5	114 / 113.5

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 84 Positions			
1	Sheriff (Elected) E		
Command and Internal Affairs			
2	Chief Deputy Sheriffs, 2 E	1	General Counsel E
1	Deputy Sheriff Major	1	Administrative Assistant V
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant III
Professional Services			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	1	Management Analyst II
1	Accreditation Manager (MA II)		
Human Resources			
1	HR Generalist III	1	Deputy Sheriff 2nd Lieutenant
1	HR Generalist I	1	Deputy Sheriff Sergeant
1	Administrative Assistant V	3	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants		
Training			
1	Deputy Sheriff Captain	9	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Deputy Sheriff I
1	Deputy Sheriff 2nd Lieutenant		
Magistrates' System ¹			
1	Chief Magistrate S		
26	Magistrates S		
Information Technology			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	1	Network/Telecom. Analyst I
1	Network/Telecom. Analyst IV	1	Programmer Analyst III
1	Network/Telecom. Analyst III	1	Deputy Sheriff II
Financial Services			
1	Management Analyst IV	1	Deputy Sheriff II
1	Financial Specialist III	2	Administrative Assistants III
2	Financial Specialists I	1	Material Mgmt. Specialist III
1	Deputy Sheriff 1st Lieutenant	2	Material Mgmt. Specialists I
1	Deputy Sheriff 2nd Lieutenant	1	Buyer I
COURT SERVICES – 107 Positions			
1	Deputy Sheriff Major		
Court Security			
1	Deputy Sheriff Captain	61	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Deputy Sheriff I
4	Deputy Sheriff 2nd Lieutenants	1	Management Analyst III
5	Deputy Sheriff Sergeants	1	Information Officer III
Civil Enforcement			
1	Deputy Sheriff Captain	18	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
2	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
2	Deputy Sheriff Sergeants	4	Administrative Assistants III

CONFINEMENT – 327 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	89	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	24	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
18	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	89	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	15	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
Diversion First			
1	Deputy Sheriff 2nd Lieutenant	10	Deputy Sheriffs II [+1]
1	Deputy Sheriff Sergeant	1	Management Analyst IV [+1]
Inmate Records/Classification			
1	Deputy Sheriff Major	4	Deputy Sheriff Sergeants
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
4	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
SUPPORT SERVICES DIVISION – 114 Positions			
1	Deputy Sheriff Major		
Alternative Incarceration Branch			
1	Deputy Sheriff Captain	4	Deputy Sheriff Sergeants
1	Deputy Sheriff 1st Lieutenant	23	Deputy Sheriffs II
4	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant II
Community Services Branch			
1	Deputy Sheriff 1st Lieutenant	1	Deputy Sheriff I
1	Deputy Sheriff Sergeant	1	Administrative Assistant III
7	Deputy Sheriffs II		
Services Branch			
1	Deputy Sheriff Captain	7	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	2	Correctional Technicians
3	Deputy Sheriff 2nd Lieutenants	1	Maintenance Worker I
1	Deputy Sheriff Sergeant		
Programs and Classification			
1	Deputy Sheriff 1st Lieutenant	1	Correctional Technician
3	Deputy Sheriff 2nd Lieutenants	1	Social Services Specialist II
1	Deputy Sheriff Sergeant	1	Library Assistant I, PT
1	Deputy Sheriff II	1	Administrative Assistant IV
Medical Services Branch			
1	Correctional Health Svcs. Admin.	3	Nurse Practitioners [+1]
1	Correctional Health Nurse IV	5	Public Health Clinical Technicians
4	Correctional Health Nurses III	1	Correctional Technician
4	Correctional Health Nurses II	1	Management Analyst III
19	Correctional Health Nurses I	1	Administrative Assistant IV
1	Peer Recovery Specialist [+1]	1	Administrative Assistant III
506 Sworn Positions/126 Civilian Positions			
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

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 950 inmates. Staff services include, but are not limited to, human resources, professional development, training, fiscal management, and technological support. In FY 2019 the Sheriff's Office had three Criminal Justice Academy classes, from which a total of 38 deputy sheriffs graduated. In recruitment, 46 percent of new hires were minorities. In FY 2019, the Sheriff's Office averaged 33 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 2019, the number of visitors to the court facilities was 799,031, with a total of 436,666 court cases heard. There were 35,741 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 2019. In the 107,504 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 994 in FY 2018 to 964 in FY 2019. Medical staff contacts with inmates increased, with 731,293 occurring in 2019. Inmates are requiring a higher level of care, with at least 80 percent of the inmate population having a healthcare encounter daily. 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 2019, one inmate died while in the custody of the Sheriff's Office. This death is 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 two supervisors 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.

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 87 minimum and medium security inmates each day in FY 2019. 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 2019, the average number of EIP inmates was approximately eight 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 2019, 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 rights-of-way 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.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administrative Services					
Percent of variance between adopted and actual expenditures	2.72%	4.84%	3.00%/0.31%	3.00%	3.00%
Total agency budget administered (in millions)	\$74.20	\$68.75	\$70.74/\$70.74	\$73.13	\$74.00
Percent of minorities on staff	36%	36%	36%/38%	36%	36%
Average number of vacancies	30.0	44.0	30.0/33.1	25.0	20.0
Court Services					
Visitors utilizing the court facilities annually	761,635	823,166	800,000/799,031	800,000	800,000
Court docket items per Court Security deputy	6,661	6,411	6,500/5,941	6,000	6,000
Confinement					
Total ADC prisoner days	434,296	383,368	425,000/349,155	385,000	425,000
Prisoner, staff or visitor deaths	2	2	0/1	0	0
Prisoners transported each fiscal year	2,720	3,214	3,250/3,178	3,200	3,300
Injuries and contagious disease exposures to inmates	148	169	100/152	100	100
Health care contacts with inmates	704,713	714,535	720,000/731,293	740,000	750,000
Average healthcare cost per prison day	\$15.67	\$18.36	\$19.00/\$22.78	\$23.00	\$23.50
Value of services provided from inmate workforce (in millions)	\$4.4	\$4.5	\$4.5/\$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	1,284	1,230	1,300/1,251	1,300	1,400
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,119,002	\$1,200,557	\$1,250,000/\$1,246,908	\$1,300,000	\$1,350,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>