

Office of the Sheriff



FY 2010 LOBS Presentation

September 29, 2008

Agency Mission



- ◆ To promote a safe and secure community by: operating secure detention and court facilities, service of civil process and performing community improvement projects and services.

Agency Growth Since FY 2001



◆ Growth in Expenditures:

- FY 2009: \$63.07 million - FY 2001: \$38.00 million
 - an increase of \$25.07 million or 65.97%
 - an average annual increase of 6.54%

◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2009: 603/602.0 - FY 2001: 535/534.0
 - an increase of 68/68.0

◆ Which areas have seen the most growth?

Adult Detention Center – ADP for FY 2001 = 984

ADP for FY 2008 = 1,335 (an increase of 351, or 36%)

Court Security – FY 2001: 21,481 prisoners were escorted to/from court

FY 2008: 30,354 prisoners were escorted to/from court (41% increase)

FY 2008: Courthouse expansion and added judges

◆ Factors driving growth:

The rising inmate population has been the primary factor driving the growth of the Sheriff's Office, causing staffing to increase as new detention areas open.

New Programs Since FY 2001



- ◆ The growth in the Sheriff's Office since 2001 has primarily been as a result of staffing needed upon completion of the jail expansion in FY2001. Staffing was added as new wings or floors were opened. From FY2003 through FY2005, 37 positions were added as part of the original phased staffing for the new facility. In FY 2005 another 18 positions were added when part of another floor was opened. An additional 11 positions were added to accommodate the opening of the balance of the new floor in FY2006.
- ◆ In FY 2007, an additional 10 positions were added to provide 6 positions for physical security for the expanded Court House and 4 positions to provide security for new judge positions.
- ◆ Only 2 other positions were added since FY 2001, both of which were to support the Code Enforcement Strike Team.

Agency Strategic Focus



- ◆ The strategic focus of the agency is directed at providing the highest quality of public safety services to the community. These services include but are not limited to: operation of the ADC, court security and the service of civil process.
- ◆ The Balanced Scorecard and the Strategy Map were integrated into our ongoing strategic planning process by focusing on the need to routinely review our operations, and ensure their efficiency and effectiveness. The agency strives to be on the forefront of “best practices” and remain responsive to the needs of the community.
- ◆ Video visitation is a new opportunity that is environmentally sound, customer friendly, and it will likely reduce costs. It may be viable in a year or two. It could eliminate on-site visitation and enable visiting from home based or library based computer systems.
- ◆ Due to fiscal limitations projects such as upgrading the electronic security system in the ADC have been delayed.



LOBS Summary Table:

FY 2008 Adopted Budget Data Based on the Current Organization

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
91-01	Leadership/Management Oversight	\$1,221,840	8	8.0
91-02	Organizational Development and Management Assistance	(\$6,900,083)	53	53.0
91-03	Physical Security for Courts and Perimeters	\$6,036,512	84	83.5
91-04	Legal Process Service	\$2,241,934	30	30.0
91-05	Housing Alternatives and Programs	\$4,108,311	46	46.0
91-06	Safe Housing for Convicted Individuals	\$18,575,495	288	288.0
91-07	Mandated and Essential Services to Incarcerated Individuals	\$9,255,957	68	67.5
91-08	Lawful Incarcerations, Housing, and Care of Incarcerated Individuals	\$1,661,577	26	26.0
Total		\$36,201,543	603	602.0

LOBS Highlights:

LOB 91-01:

Leadership/Management and Oversight

- **What We Do:** Provide overall leadership, management and vision for the Sheriff's Office
- **Who We Serve:** The Fairfax County community and employees of the agency
- **Why We Do It:** The Sheriff is a Constitutional Officer and is required to provide specific services
- **Benefits and Value of LOB:** Ensures the highest level of service in the areas of detention center operations, court security and civil process

LOBS Highlights:

LOB 91-02: Organizational Development and Management Assistance

- **What We Do:** Provide overall administrative services to the Sheriff's Office staff and customers
- **Who We Serve:** The Fairfax County community, inmate population and employees of the agency
- **Why We Do It:** To provide administrative support to the employees of the Sheriff's Office to ensure that all operations are performed properly
- **Benefits and Value of LOB:** Ensures the highest level of service in the areas of detention center operations, court security and civil process

LOBS Highlights:

LOB 91-03: Physical Security for Courts and Perimeters

- What We Do: Provide security for courtrooms, courthouses and the Public Safety Complex
- Who We Serve: The Fairfax County community, all persons visiting the Public Safety Complex
- Why We Do It: To protect the integrity of Fairfax County's Judicial System. The agency is required to provide security for criminal courtrooms and provide timely service of civil process.
- Benefits and Value of LOB: Ensure the security of the over 1.1 million (FY2008) persons entering the courts

LOBS Highlights:

LOB 91-04: Legal Process Service

- **What We Do:** To serve as an enforcement arm of the courts by delivering legal process in a timely manner
- **Who We Serve:** Judges, court employees, attorneys, law enforcement agencies and the public of Fairfax County and surrounding jurisdictions
- **Why We Do It:** To protect the integrity of Fairfax County's Judicial System. The agency is required by the Commonwealth to provide this service.
- **Benefits and Value of LOB:** Ensure the proper and timely service of legal process. In FY 2008 more than 101,000 attempts were made to serve civil process.

LOBS Highlights:

LOB 91-05: Housing Alternatives and Programs

- **What We Do:** Provide sentencing alternatives: work release, electronic incarceration and Community Labor Force
- **Who We Serve:** Judges, inmates, the Fairfax County community
- **Why We Do It:** To provide sentencing alternatives for incarceration, decrease the inmate population and cost of incarceration
- **Benefits and Value of LOB:** Provide sentencing alternatives for the judicial system, provide low cost housing for inmates (\$441,000 in revenue, FY2008)

LOBS Highlights:

LOB 91-06: Safe Housing for Convicted Individuals

- **What We Do:** Provide safe and secure housing for inmates in the Adult Detention Center
- **Who We Serve:** Judges, inmates, the community of Fairfax County
- **Why We Do It:** The Sheriff is mandated to operate the Adult Detention Center and to ensure the safety and security of inmates.
- **Benefits and Value of LOB:** To provide safe and secure housing of the more than 1,300 inmates housed every day.

LOBS Highlights:

LOB 91-07: Mandated and Essential Services to Incarcerated Individuals

- **What We Do:** Provide all required and essential services to the inmate population
- **Who We Serve:** inmates, the Fairfax County community
- **Why We Do It:** The Sheriff is mandated to provide a safe and secure environment to the inmates in his custody. Medical services are also mandated to ensure the well being of incarcerated individuals.
- **Benefits and Value of LOB:** To provide efficient services, including food, clothing, bedding, programs, personal supplies, telephone, security, and medical, to the more than 1,300 inmates housed every day. To ensure that all Dept. of Corrections standards are met pertaining to the care and well being of inmates.

LOBS Highlights:

LOB 91-08: Lawful Incarceration, Housing and Care of Incarcerated Individuals

- **What We Do:** Ensure lawful incarceration, safe housing and secure transportation of inmates
- **Who We Serve:** courts, attorneys, inmate population, other law enforcement agencies, the Fairfax County community
- **Why We Do It:** The Sheriff's Office is required to maintain inmate records and classify inmates in their custody. This LOB also ensures the safe transportation of inmates to and from the ADC.
- **Benefits and Value of LOB:** To ensure the lawful custody of individuals and the safe housing and transport of inmates.

Agency Reduction Priorities

Reduction Philosophy



- ◆ LOB reductions were selected to try to avoid reductions in the core services that the Sheriff's Office is mandated to provide. The operation of the Adult Detention Center, providing security for the courts and the service of civil process are all functions that are required by the State.
- ◆ Reductions were prioritized by first eliminating services that are not mandated and that have the least impact on public safety. There were many cuts proposed that would have a severe impact on safety, but because we needed to list all of our non mandated services to reach the guideline, they were listed before any of the mandated services.
- ◆ Of the services provided by the Sheriff, 85% are mandated. Even though some of the reductions may be unpopular, they represent a careful look at what can be cut. Further, with the number of Deputies being controlled by minimum standards, there are not positions that can randomly be cut.

Agency Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Close Satellite Intakes	6	6.0	\$599,800
2	Cease all CLF Non-Mowing Operations	4	4.0	\$403,465
3	Cut 2 Adm Lmtd Term (LT)	0	0.0	\$69,262
4	Cut 1 Confinement LT	0	0.0	\$34,631
5	Cut 1 Laundry LT	0	0.0	\$34,631
6	Cut Producer Pos	1	1.0	\$62,000
7	Cut 5 Medical LT	0	0.0	\$73,050
8	Eliminate Remaining CLF	8	8.0	\$886,369
9	Eliminate In-Service Training Academy Staff	13	13.0	\$925,981
10	Eliminate AIB Programs	23	23.0	\$2,012,117
11	Eliminate Facility Security	19	19.0	\$3,413,704
12	Eliminate Civil Court Security	9	9.0	\$1,151,231
TOTAL REDUCTION		84	84.0	\$9,666,241

LOBS Reduction Impact



Reduction 1: Close the satellite intake centers at the Mount Vernon District Station and the Mason District Station

91-06: Safe Housing for Convicted Individuals

- ◆ **Reduction: \$599,800 Reduction, 6.0/6.0 SYEs**
- ◆ Achieved by cutting six Deputy Sheriff (DS) II positions
- ◆ This reduction would have no impact on the Sheriff's Office. The Police Department would be required to transport all prisoners to the ADC if this reduction is implemented. In the past year, both intake centers have averaged a combined total of 6.5 prisoners per day.

LOBS Reduction Impact



Reduction 2: Reduction in non-mowing services provided by the Community Labor Force (CLF)

91-05: Housing Alternatives and Programs

- ◆ **Reduction: \$403,465 Reduction, 4.0/4.0 SYEs**
- ◆ Achieved by cutting one First Lieutenant DS position and three DS II positions
- ◆ This reduction would eliminate the following work performed by the inmate work crews (CLF): landscaping services (except mowing); Fairfax Fair, Fall Festival, and various awards ceremonies setup and takedown; sign removal; graffiti removal; requests from outside agencies; bus shelter and bus stop maintenance; and Animal Shelter assistance. Some of these operations could continue during the winter months when the mowing operations cease. Estimated cost to hire a private contractor to perform the bus shelter and landscaping services is \$2,494,557.
- ◆ Many of the 250 eligible inmates would not be able to earn Judicial Good Time, which reduces the length and cost of their incarceration.
- ◆ CLF mowing operations would not be cut back in this proposal.

LOBS Reduction Impact



Reduction 3: Elimination of two limited term positions in the Administrative Services Division

91-06: Organizational Development and Management Assistance

- ◆ **Reduction: \$69,262 Reduction, 0/0 SYEs**
- ◆ Achieved by cutting two limited term positions (Training Branch and Applicant Recruiting Section)
- ◆ This reduction would eliminate one limited term position at the Criminal Justice Academy and one limited term position in the Applicant Recruiting Section. Services in both sections would be affected. Increased number of days required to process an application, and a reduction in the level of services provided at the Criminal Justice Academy are likely to occur.

LOBS Reduction Impact



Reduction 4: Elimination of one limited term position in the Confinement Division

91-06: Safe Housing for Convicted Individuals

- ◆ **Reduction: \$34,631 Reduction, 0/0 SYEs**
- ◆ Achieved by cutting one limited term position in the Inmate Records Section
- ◆ This reduction would result in an increased workload for the remaining Inmate Records staff. This limited term position is responsible for electronically scanning commitments, court and release papers associated with a prisoner's incarceration. These documents are required to be maintained for a period of 3 years. Due to the high volume of records (28,747 in FY2008), response time to inquiries from courts, attorneys and other jurisdictions would suffer.

LOBS Reduction Impact



Reduction 5: Elimination of one limited term position in the Support Services Division

91-07: Mandated and Essential Services to Incarcerated Individuals

- ◆ **Reduction: \$34,631 Reduction, 0/0 SYEs**
- ◆ Achieved by cutting one limited term position in the Inmate Services Section: Laundry
- ◆ This reduction would result in an increased workload for the remaining staff in the ADC Laundry. This unit is required to provide adequate laundry services to inmates. The reduction would increase the workload of remaining staff.

LOBS Reduction Impact



Reduction 6: Elimination of one position in the Training Branch

91-02: Organizational Development and Management Assistance

- ◆ **Reduction: \$62,000 Reduction, 1.0/1.0 SYEs**
- ◆ Achieved by cutting one Producer/Director position at the Criminal Justice Academy
- ◆ This reduction would result in the inability of the Criminal Justice Academy to develop and produce training videos for the Sheriff's Office, Police Dept., Herndon Police and Vienna Police. The production of online training modules would not be possible, causing staff members to obtain required training in a different manner.

LOBS Reduction Impact



Reduction 7: Elimination of five limited term positions in the Medical Services Branch

91-07: Mandated and Essential Services to Incarcerated Individuals

- ◆ **Reduction: \$73,050 Reduction, 0/0 SYEs**
- ◆ Achieved by cutting five limited term positions in the Medical Services Branch
- ◆ This reduction would result in an increase in the workload of the remaining staff in the Medical Services Branch. Medical services for inmates are mandated. Required services would have to be performed by existing staff on an overtime basis.

LOBS Reduction Impact



Reduction 8: Elimination of the Community Labor Force

91-05: Housing Alternatives and Programs

- ◆ **Reduction: \$886,369 Reduction, 8.0/8.0 SYEs**
- ◆ Achieved by cutting one Sergeant position, six DS II positions and one Admin. Asst. II position
- ◆ This reduction would eliminate all remaining CLF operations (mowing). CLF would not be able to mow grass at any facilities outlined in the Landscaping MOU with Facilities Management. It would also shut down winter months operations when outside agency requests are otherwise performed. The estimated cost to hire a private contractor to fulfill the lawn mowing portion of the MOU is \$2,299,097.
- ◆ The 250 eligible inmates would not be able to earn Judicial Good Time, which reduces the length and cost of their incarceration.

LOBS Reduction Impact



Reduction 9: Eliminate In-Service Training Academy Branch

91-02: Organizational Development and Management Assistance

- ◆ **Reduction: \$925,981 Reduction, 13.0/13.0 SYEs**
- ◆ Achieved by cutting 1 DS Captain, 1 DS 1st Lieutenant, 1 DS 2nd Lieutenant, 1 DS Sergeant and 9 DS II positions
- ◆ This reduction would eliminate the In-Service Training Unit at the Criminal Justice Academy. The Sheriff's Office performs all of the required certification training and tracking for 3,500 current staff in the Sheriff's Office, the Police Department, and other member agencies. If this reduction is made, centralized scheduling of mandated in-service training and retention of training records for all departments associated with the academy would be eliminated. Records maintenance, course outlines, trainer hiring, etc. would have to be decentralized to agency operational staff.
- ◆ Certifications ensure that the high quality of service that is expected in an urban area like Fairfax is provided. All law enforcement staff must maintain certification in multiple skill areas and disciplines. The certifications come from many different agencies and standards are constantly being raised. Certifications cover over 30 skills, including everything from various firearms to driving, defensive tactics, paramedic, crime prevention, SWAT and SERT, etc.
- ◆ The liability for not maintaining sufficient training of the current law enforcement staff is considerable.

LOBS Reduction Impact



Reduction 10: Elimination of the Alternative Incarceration Branch (AIB) Programs

91-05: Housing Alternatives and Programs

- ◆ **Reduction: \$2,012,117 Reduction, 23.0/23.0 SYEs**
- ◆ Achieved by cutting 23 positions in the AIB. This option reduces 35 of the 46 positions in this LOB. The remaining eleven positions in AIB would have to be transferred to the ADC. They would ensure there was adequate supervision since the entire AIB inmate population would have to be transferred to the jail.
- ◆ This reduction would eliminate the AIB. All inmates currently housed in AIB (200+) would be moved to the ADC. All sentencing alternatives for courts would be eliminated (Work Release, Electronic Incarceration and Weekender Programs). Loss of revenue would be significant (\$441,000).

LOBS Reduction Impact



Reduction 11: Elimination of the Facilities Security Section

91-03: Physical Security for Courts and Perimeters

- ◆ **Reduction: \$3,413,704 Reduction, 19.0/19.0 SYEs**
- ◆ Achieved by cutting 19 positions in the Facilities Security Section and eliminating the screening of the public as they enter the courthouses by a private security company.
- ◆ This reduction would eliminate all building and perimeter security in the Fairfax County Courthouse and the Juvenile and Domestic Relations Courthouse. If implemented, deputy sheriff's would only provide security inside of the individual courtrooms. Perimeter and building security are not mandated. All persons entering the two courthouses would cease to be electronically screened. During FY2008, more than 27 1.1 million persons entered the two buildings.

LOBS Reduction Impact



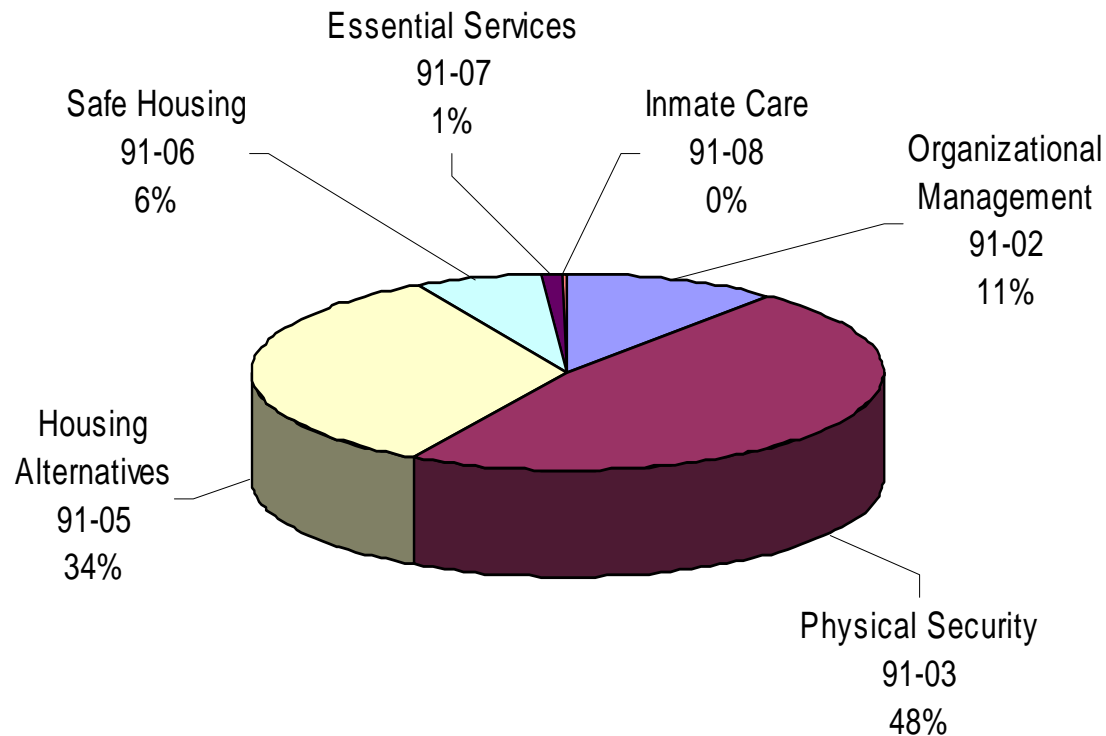
Reduction 12: Elimination of Deputy Sheriffs in Civil Courtrooms

91-03: Physical Security for Court and Perimeters

- ◆ **Reduction: \$1,151,231 Reduction, 9.0/9.0 SYEs**
- ◆ Achieved by cutting 9 Deputy Sheriff positions in the Court Security Section.
- ◆ This reduction would eliminate the security provided by deputy sheriff's in civil courtrooms. On average, Circuit Court has 8 civil courtrooms operating each day and General District Court has 1 civil courtroom a day. The Sheriff's Office is mandated to provide security for criminal courtrooms only.

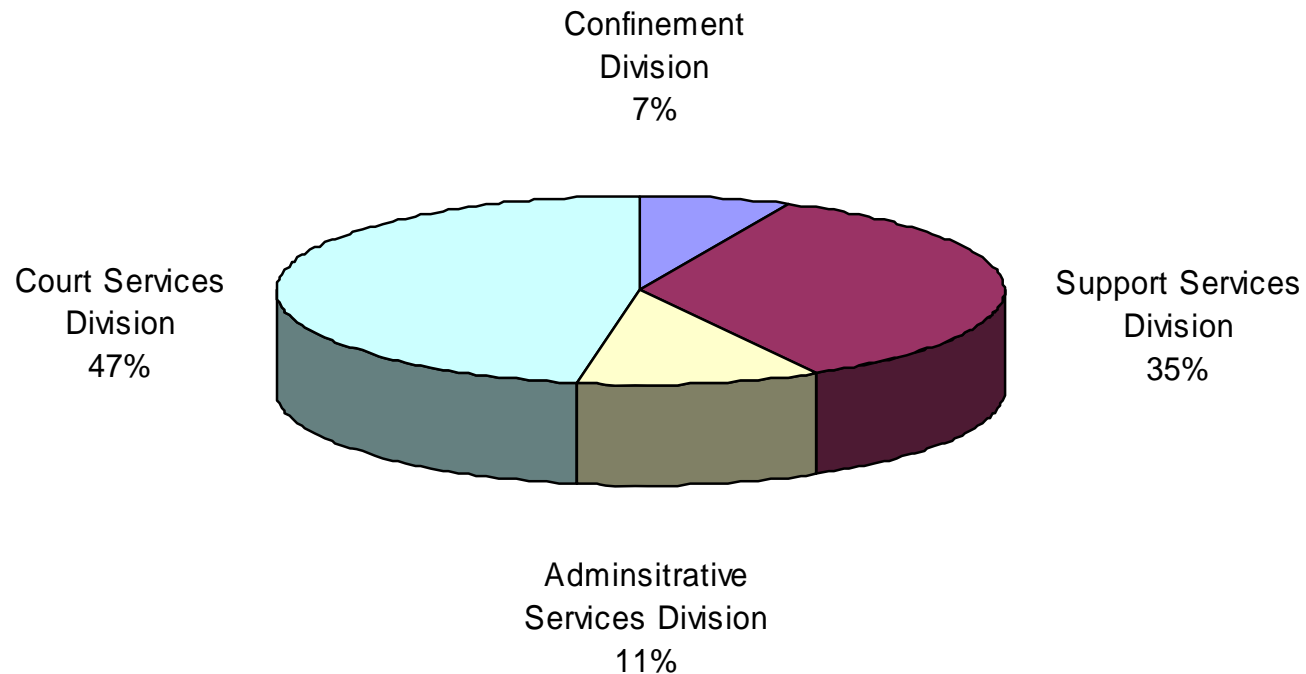
Agency Reduction Priorities

Reductions by LOB



Agency Reduction Priorities

Reductions by Program Area



Agency Reduction Priorities

Reductions by Classification

