

# 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 and room and board fees collected from individuals incarcerated in the ADC. 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 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. 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.

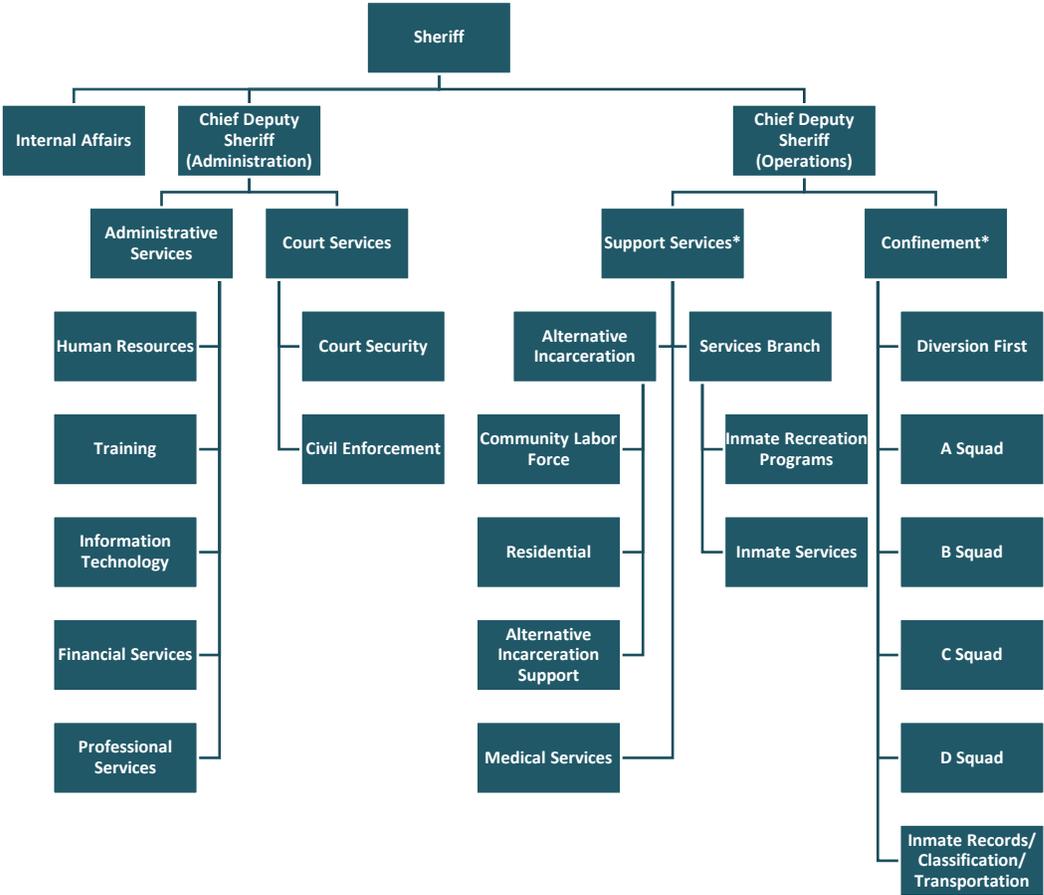
The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises inmates working in the community. This program provides offender work teams to support community improvement projects, 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.

The Services Branch is responsible for providing food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. This branch provides classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens.

The Medical Services Branch is accredited by the National Council on Correctional Health Care which assures compliance with national standards. The Medical Branch provides 24/7 health care including screenings, checkups, dental, eye care, radiology, physical therapy, lab testing, chronic disease care, and emergency response within the ADC and AIB. The Medication Assisted Treatment (MAT) program is managed by the medical team as part of chronic care services. This service includes behavioral health services and linkages to community providers upon release, coordinated reentry services, and peer support. It is one of the County’s Opioid Task Force treatment strategies and has demonstrated strong outcomes. Specialty care is coordinated with community providers as required. The team includes licensed nurses, nurse practitioners, and a phlebotomist. In addition, the medical director/physician, dentist, optometrist, and on-call nurses are contracted services.

**Organizational Chart**



\* Public Safety Program Area

## Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$55,159,919	\$62,091,281	\$61,274,281	\$65,921,323	\$66,556,624
Operating Expenses	9,490,425	10,156,937	13,098,273	9,833,404	9,833,404
Capital Equipment	478,724	0	754,432	0	0
<b>Total Expenditures</b>	<b>\$65,129,068</b>	<b>\$72,248,218</b>	<b>\$75,126,986</b>	<b>\$75,754,727</b>	<b>\$76,390,028</b>
<b>Income:</b>					
Inmate Medical Copay	\$14,371	\$18,780	\$18,780	\$18,780	\$18,780
City of Fairfax Contract	1,066,463	1,066,463	893,436	1,133,102	1,133,102
Inmate Room and Board	289,788	231,150	268,712	268,712	268,712
Boarding of Prisoners	123,585	14,551	14,551	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	16,114,710	15,881,093	15,881,093	15,881,093	15,881,093
State Shared Retirement	322,729	321,445	321,445	321,445	321,445
State Share Adult Detention Center	1,152,365	1,690,014	1,504,012	1,255,001	1,255,001
Court Security Fees	443,354	1,660,792	630,413	630,413	630,413
Jail / DNA Fees	35,267	52,277	35,267	35,267	35,267
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	22,369	21,000	21,000	21,000	21,000
<b>Total Income</b>	<b>\$19,651,272</b>	<b>\$21,023,836</b>	<b>\$19,654,980</b>	<b>\$19,645,635</b>	<b>\$19,645,635</b>
<b>NET COST TO THE COUNTY</b>	<b>\$45,477,796</b>	<b>\$51,224,382</b>	<b>\$55,472,006</b>	<b>\$56,109,092</b>	<b>\$56,744,393</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	597 / 596	603 / 602	603 / 602	606 / 605	606 / 605
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

## Public Safety Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$38,674,525	\$45,323,800	\$44,714,300	\$48,190,601	\$48,642,082
Operating Expenses	6,021,289	6,125,708	7,703,264	5,775,708	5,775,708
Capital Equipment	478,724	0	6,500	0	0
<b>Total Expenditures</b>	<b>\$45,174,538</b>	<b>\$51,449,508</b>	<b>\$52,424,064</b>	<b>\$53,966,309</b>	<b>\$54,417,790</b>
<b>Total Income</b>	<b>\$16,001,816</b>	<b>\$16,107,722</b>	<b>\$15,829,239</b>	<b>\$15,821,455</b>	<b>\$15,821,455</b>
<b>NET COST TO THE COUNTY</b>	<b>\$29,172,722</b>	<b>\$35,341,786</b>	<b>\$36,594,825</b>	<b>\$38,144,854</b>	<b>\$38,596,335</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	433 / 432.5	439 / 438.5	438 / 437.5	441 / 440.5	441 / 440.5

## Judicial Administration Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$16,485,394	\$16,767,481	\$16,559,981	\$17,730,722	\$17,914,542
Operating Expenses	3,469,136	4,031,229	5,395,009	4,057,696	4,057,696
Capital Equipment	0	0	747,932	0	0
<b>Total Expenditures</b>	<b>\$19,954,530</b>	<b>\$20,798,710</b>	<b>\$22,702,922</b>	<b>\$21,788,418</b>	<b>\$21,972,238</b>
<b>Total Income</b>	<b>\$3,649,456</b>	<b>\$4,916,114</b>	<b>\$3,825,741</b>	<b>\$3,824,180</b>	<b>\$3,824,180</b>
<b>NET COST TO THE COUNTY</b>	<b>\$16,305,074</b>	<b>\$15,882,596</b>	<b>\$18,877,181</b>	<b>\$17,964,238</b>	<b>\$18,148,058</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	164 / 163.5	164 / 163.5	165 / 164.5	165 / 164.5	165 / 164.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

### FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

#### Employee Compensation **\$4,202,736**

An increase of \$4,202,736 in Personnel Services includes \$2,469,311 for a 4.01 percent market rate adjustment (MRA) for all employees and \$116,972 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as \$981,152 for FY 2023 merit and longevity increases, including \$178,499 for 25-year longevity increases, for uniformed employees awarded on the employees' anniversary dates. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$635,301 is included to advance eligible uniformed employees, hired on or before June 30, 2021, one additional step in July 2022 on their respective pay plans C, F, and O to address compression issues.

#### Opioid Task Force **\$262,607**

An increase of \$262,607 and 3/3.0 FTE new positions is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. Funding will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include Correctional Health Nurses to allow for 24/7 medical services coverage. It should be noted that an increase of \$135,793 in Fringe Benefits funding was included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

#### Department of Vehicle Services Charges **\$26,467**

An increase of \$26,467 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Reduction** **(\$350,000)**  
 A reduction of \$350,000 in Operating Expenses reflects anticipated savings based on trends in actual expenditures.

**Changes to  
 FY 2022  
 Adopted  
 Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.*

**Carryover Adjustments** **\$2,878,768**  
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$2,878,768, including \$556,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$2,322,768 is due to \$1,724,836 in Operating Expenses and \$597,932 in Capital Equipment.

**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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$10,019,433	\$9,722,722	\$11,880,789	\$10,082,291	\$10,124,558
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	57 / 57	57 / 57	58 / 58	58 / 58	58 / 58
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	2 / 2	4 / 4	2 / 2

### 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$9,935,097	\$11,075,988	\$10,822,133	\$11,706,127	\$11,847,680
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	107 / 106.5	107 / 106.5	107 / 106.5	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$28,257,841	\$34,159,083	\$33,445,932	\$35,739,396	\$36,103,573
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	318 / 318	318 / 318	316 / 316	316 / 316	316 / 316

### 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$16,916,697	\$17,290,425	\$18,978,132	\$18,226,913	\$18,314,217
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	115 / 114.5	121 / 120.5	122 / 121.5	125 / 124.5	125 / 124.5

## Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

<b>ADMINISTRATIVE SERVICES – 64 Positions</b>					
1	Sheriff (Elected) E				
<b>Command and Internal Affairs</b>					
2	Chief Deputy Sheriffs, 2 E		1	Deputy Sheriff Sergeant	
1	Deputy Sheriff Major		1	General Counsel E	
1	Deputy Sheriff 1st Lieutenant		1	Administrative Assistant V	
1	Deputy Sheriff 2nd Lieutenant		1	Administrative Assistant III	

<b>Professional Services</b>			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	1	Management Analyst II
1	Accreditation Manager (MA II)		
<b>Human Resources</b>			
1	HR Generalist III	2	Deputy Sheriff 1st Lieutenants
1	HR Generalist III	1	Deputy Sheriff 2nd Lieutenant
1	HR Generalist I	2	Deputy Sheriff Sergeants
1	Administrative Assistant V	3	Deputy Sheriffs II
<b>Training</b>			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	10	Deputy Sheriffs II
<b>Magistrates' System<sup>1</sup></b>			
2	Magistrates S		
<b>Information Technology</b>			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	2	Network/Telecom. Analysts I
1	Network/Telecom. Analyst IV	1	Programmer Analyst III
1	Network/Telecom. Analyst III	1	Deputy Sheriff II
<b>Financial Services</b>			
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
<b>COURT SERVICES – 107 Positions</b>			
1	Deputy Sheriff Major		
<b>Court Security</b>			
1	Deputy Sheriff Captain	61	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Management Analyst III, PT
5	Deputy Sheriff 2nd Lieutenants	1	Information Officer III
5	Deputy Sheriff Sergeants		
<b>Civil Enforcement</b>			
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
<b>CONFINEMENT – 316 Positions</b>			
1	Deputy Sheriff Major		
<b>A/B Confinement Branch</b>			
1	Deputy Sheriff Captain	89	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	19	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
17	Deputy Sheriff Sergeants		
<b>C/D Confinement Branch</b>			
1	Deputy Sheriff Captain	84	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	18	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
<b>Diversion First</b>			
1	Deputy Sheriff 2nd Lieutenant	9	Deputy Sheriffs II
1	Deputy Sheriff Sergeant	1	Deputy Sheriff I
<b>Inmate Records/Classification</b>			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
3	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		



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.

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 746 in FY 2020 to 588 in FY 2021.

Medical staff contacts with inmates increased, with 811,592 occurring in 2021. Inmates' health concerns are increasingly complex and costly, with inmates in correctional facilities having significantly higher rates of disease and infectious disease than the general population, and higher levels of mental health problems and substance use disorders. Consequently, the number of healthcare contacts and prisoner hospital days continue to increase even while the ADP has decreased. 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 Service performance measures are reflected in the Confinement cost center because they directly relate to 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. Ten 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 29 minimum and medium security inmates each day in FY 2021. 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 2021, the average number of EIP inmates was approximately one 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 2021, the average daily number of CLF inmate participants was 14. 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Administrative Services</b>						
Percent of variance between adopted and actual expenditures	0.31%	4.79%	3.00%	9.36%	7.00%	7.00%
Total agency budget administered (in millions)	\$70.74	\$73.13	\$72.83	\$65.14	\$74.57	\$76.30
Percent of minorities on staff	38%	37%	36%	38%	36%	36%
Average number of vacancies	33.1	58.0	30.0	83.0	72.0	56.0
<b>Court Services</b>						
Visitors utilizing the court facilities annually <sup>1</sup>	799,031	505,536	700,000	285,264	500,000	500,000
Court docket items per Court Security deputy <sup>1</sup>	5,941	3,892	5,000	2,045	3,700	3,700
<b>Confinement</b>						
Total ADC prisoner days <sup>1</sup>	349,155	266,167	385,000	214,518	243,380	258,900
Prisoners transported each fiscal year <sup>1</sup>	3,178	1,902	2,500	1,122	2,000	2,500
Injuries and contagious disease exposures to inmates <sup>2</sup>	152	NA	100	NA	NA	NA
Health care contacts with inmates <sup>1</sup>	731,293	839,061	750,000	811,592	850,000	900,000
Average healthcare cost per prison day <sup>1</sup>	\$22.78	\$31.33	\$23.50	\$38.92	\$40.00	\$41.00
Value of services provided from inmate workforce (in millions) <sup>1</sup>	\$4.5	\$3.1	\$4.5	\$2.0	\$2.6	\$2.9
Inmates receiving GED and certificates from developmental programs <sup>1</sup>	1,251	928	1,300	195	500	1,000
<b>Support Services</b>						
Total value of all work performed by the Community Labor Force <sup>1</sup>	\$1,246,908	\$1,042,672	\$1,300,000	\$868,628	\$1,050,000	\$1,300,000

<sup>1</sup> FY 2021 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. The courts were limited in response to the Supreme Court of Virginia declaring a judicial emergency. In addition, some inmates were released early by the State's Attorney reducing availability for the inmate workforce and also resulted in less qualified inmates to participate in inmates programs, such as the GED certificate and Community Labor Force programs. However, medical costs continued to increase due to staffing issues and requiring more contract nurses, as well as an increase in medical and opioid dependence issues.

<sup>2</sup> In FY 2020, the medical division discontinued tracking this due to difficulty in tracking the specific injuries and exposure to contagious disease, which is already included in the overall performance measures directly below that encompasses all healthcare contacts with inmates.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>