

PROGRAM MISSION

To provide safe and secure judicial services and administrative support and resources for the Sheriff's Office multiple missions.

There are two distinct divisions within this program: Administration and Judicial Services Division.

- The **Administrative Division** (\$2,043,713, 20.0 FTEs) provides financial analysis, annual budget preparation, human resources, training, information systems and technology, and safety programs for the entire Sheriff's Office. The activities of this section include: analyzing budget requests; processing and monitoring expenditures and revenues; overseeing the recruitment and hiring process; conducting background investigations on all potential employees for the Sheriff's Office; serving as liaison to other County agencies or outside organizations for legislation, human resources, safety, computer operations and fiscal affairs as it relates to the Sheriff's Office; and conducting internal investigations. All funding that relates to overall functions of the Sheriff's Office are budgeted under this division (e.g. training, uniforms).
- The **Judicial Services Division** includes the Court Security, Process and Transportation Sections described below:
 - The **Court Security Section** (\$2,334,328, 26.8 FTEs) maintains security and order in the courtrooms of the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court. Additionally, this section must ensure the safe movement of inmates/prisoners to and from the Detention Facility for court proceedings, provide support services to Judges as situations dictate, manage jurors both in the courtroom and when sequestered, and other related tasks and duties as required by the Courts.
 - The **Process Section** (\$1,252,558, 12.0 FTEs) serves all legal notices, summonses, orders, and other civil processes issued by the courts and regulatory offices. It also supervises evictions within the County, and executes levies, sales, and seizure of property. In conjunction with the Treasurer's Office, it assists in the collection of delinquent taxes. This section conducts fugitive investigations and executes criminal arrest warrants and capiases issued by the Courts.
 - The **Transportation Section** (\$693,568, 6.0 FTEs) is charged with the safe and secure transportation of all inmates to and from state facilities, other jurisdictions, as well as medical and other appointments outside of the Arlington Detention Facility.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$4,887,703	\$5,105,222	\$5,498,461	8%
Non-Personnel	855,653	780,046	825,706	6%
Total Expenditures	5,743,356	5,885,268	6,324,167	7%
Total Revenues	1,953,078	1,745,162	1,852,627	6%
Net Tax Support	\$3,790,278	\$4,140,106	\$4,471,540	8%
Authorized FTEs	64.8	64.8	64.8	
Funded FTEs	64.8	64.8	64.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 budget for the Administrative and Judicial Services reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the impact of public safety pay enhancements approved in FY 2006.
- ↑ Non-personnel expenses reflect increases for fuel (\$8,230), County vehicle charges (\$33,101), and telephone charges (\$4,329).
- ↑ Revenues increase mainly due to higher State Compensation Board reimbursement for salaries and benefits (\$38,020) and Courthouse Security fees (\$60,000).

PERFORMANCE MEASURES

Administration Division

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Staff vacancy rate	6.0%	1.9%	3.2%	4.8%	7.0%	<5.0%	<5.0%
Percent of staff completing mandatory recertification	N/A	N/A	N/A	98.60%	100%	100%	100%
Average deputy sheriff years of service	3.6	4	3.2	3.7	3.6	5.0	5.0
Percentage of state compensation board reports submitted timely and accurately	N/A	98%	100%	100%	100%	100%	100%
Average length of time (in months) to hire new employees	N/A	N/A	7.9	8.3	6.5	6	6
Applications received/processed	1,456	1,247	1,479	1,172	1,000	1,000	1,000
Background investigations conducted	234	250	250	418	375	375	375
Applicants hired	36	42	27	39	50	45	45
Percent of tested applicants hired	N/A	N/A	3.9%	5.3%	5.0%	5.0%	6.0%
Number of training programs completed	2,123	2,143	2,143	2,220	2,255	2,255	2,255

- Average deputy sheriff length of services does not include retirements and terminations.
- Average length of time to complete an employee background investigation varies from applicant to applicant. The process begins with the completion and grading of a test. Background checks, polygraph, psychological and physical are then completed.
- In-house training includes: blood-borne pathogen, hazardous material control, sexual harassment and similar programs. Re-certification includes classes such as annual firearm certification, first aid/Cardiac Pulmonary Resuscitation (CPR), Virginia Criminal Information Network (VCIN)/National Crime Information Center (NCIC) training, suicide prevention, and cultural sensitivity. The Virginia Department of Criminal Justice Services, American Correctional Association and Virginia Law Enforcement Professional Standards Commission mandate in-service training.

Court Security Section

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent court days without significant disruptions	N/A	N/A	99%	99%	99%	99%	99%
Circuit Court cases	15,758	14,093	14,676	14,836	14,850	14,850	14,850
District Court cases	124,952	124,986	134,301	125,207	128,000	128,000	128,000
Juvenile & Domestic Relations Court cases	13,355	14,087	13,609	12,785	13,700	13,700	13,700
Daily average number of people passing through courthouse screening	N/A	N/A	1,690	1,767	1,800	1,950	1,950
Daily average weapons confiscated at screening stations	N/A	N/A	26	24	25	30	30
Daily average number of inmates held in court lockup	N/A	N/A	28	33	34	34	34

- Significant disruption is defined as an unplanned additional security response to a courtroom.
- Average daily figures are based on days the courthouse is open to the public.

Process Section

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of evictions abated upon mutual agreement	N/A	85%	88%	87%	85%	85%	85%
Legal process service: Papers received	38,427	36,325	34,406	31,599	33,000	37,000	37,000
Legal process service: Attempts/investigations	49,927	41,859	39,277	25,665	36,000	36,000	36,000
Legal process service: Papers actually served	39,454	36,749	32,693	32,718	33,000	33,000	33,000
Criminal warrants: Received	2,580	2,316	2,201	1,997	2,400	2,400	2,000
Criminal warrants: Served/Disposed	3,505	3,161	2,188	2,379	2,250	2,250	2,250
Criminal warrants: Attempts	N/A	969	587	1,696	1,600	850	850
Criminal warrants: Staff hours -warrants	N/A	8,514	7,738	10,849	8,450	8,450	8,450
Extraditions	227	231	563	279	280	280	280
Extraditions: Staff Hours	2,270	2,310	2,630	2,790	2,800	2,800	2,800
Evictions: Received	728	388	833	656	750	750	750
Evictions: Executed	252	258	272	237	260	260	260
Evictions: Staff Hours	756	774	816	711	780	780	780

- Number of papers actually served exceeds the number of papers received because some papers require more than one service per paper (e.g.: levies; evictions; garnishments).
- The number of served/disposed warrants includes arrests.
- The number of evictions received exceeds the number of evictions executed due to a mutual agreement to settle out of court between the property manager and the tenant.

Transportation Section

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of transports conducted without incident	N/A	N/A	99.9%	99.9%	99.9%	99.9%	99.9%
Percent of error free transports	N/A	99.9%	99.9%	99.9%	99.9%	100%	100%
Transported miles	287,678	235,215	244,350	233,853	270,000	270,000	270,000
Total transports	2,362	2,218	2,264	2,304	2,300	2,300	2,300
Prisoners transported	4,261	4,001	3,964	4,058	4,200	4,200	4,200
Total transport hours	16,439	15,437	15,757	16,036	16,000	16,000	16,000

- Transport equals one trip from one destination to another with any number of prisoners on board (does not include return empty trips).
- Error free transports are defined as having all required paperwork and property transported along with the prisoner.