

PROGRAM MISSION

To provide safe and secure judicial services, as well as 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** (\$3,273,237, 21.0 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** (\$2,395,834, 26.8 FTEs) maintains security and order for the entire Courthouse including 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** (\$1,185,335, 11.0 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** (\$619,363, 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. This section is also responsible for transporting people with mental illness who have been civilly committed to and from hospitals and/or commitment hearings prior to decision by Special Justice.

PROGRAM FINANCIAL SUMMARY

| | FY 2007 Actual | FY 2008 Revised | FY 2009 Proposed | % Change '08 to '09 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$6,457,879 | \$6,374,685 | \$6,648,841 | 4% |
| Non-Personnel | 1,755,482 | 864,412 | 824,928 | -5% |
| Total Expenditures | 8,213,361 | 7,239,097 | 7,473,769 | 3% |
| Total Revenues | 2,773,703 | 1,951,553 | 2,151,062 | 10% |
| Net Tax Support | \$5,439,658 | \$5,287,544 | \$5,322,707 | 1% |
| Permanent FTEs | 61.0 | 61.00 | 61.00 | |
| Temporary FTEs | 3.8 | 3.80 | 3.80 | |
| Total Authorized FTEs | 64.8 | 64.80 | 64.80 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect normal salary increases and corresponding overtime increases, a ten percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Decrease in non-personnel expenditures reflects reductions in a variety of accounts.
- ↑ Revenues increase mainly due to an increase in Courthouse Security fees (\$97,750), higher State Compensation Board reimbursements for salaries and benefits (\$111,219), offset by decreases in miscellaneous charges (\$9,260).

PERFORMANCE MEASURES

Administration Division

| Critical Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Staff vacancy rate | 3.2% | 4.8% | 6.8% | 2.6% | <4% | <4% | <4% |
| Percent of staff completing mandatory recertification | N/A | 98.6% | 100% | 100% | 100% | 100% | 100% |
| Average deputy sheriff years of service | 3.2 | 3.7 | 3.3 | 2.9 | 4.0 | 4.0 | 4.0 |
| Applicants hired | 27 | 39 | 35 | 41 | 40 | 40 | 40 |
| Supporting Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
| Average length of time (in months) to hire new employees | 7.9 | 8.3 | 5.1 | 5.6 | 6.0 | 6.0 | 6.0 |
| Applications received/processed | 1,479 | 1,172 | 1,238 | 1,025 | 1,000 | 1,000 | 1,000 |
| Background investigations conducted | 250 | 418 | 681 | 483 | 480 | 480 | 480 |
| Percent of tested applicants hired | 3.9% | 5.3% | 4.7% | 9.1% | 7% | 7% | 7% |
| Number of training programs completed | 2,143 | 2,220 | 2,260 | 2,350 | 2,375 | 2,375 | 2,375 |

- Average Deputy Sheriff length of services is excluding retirees and terminated employees.

Court Security Section

| Critical Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Percent court days without significant disruptions | 99% | 99% | 99% | 99% | 99% | 99% | 99% |
| Daily average number of people passing through courthouse screening | 1,690 | 1,767 | 1,802 | 1,724 | 1,750 | 1,750 | 1,750 |
| Daily average weapons confiscated at screening stations | 26 | 24 | 22 | 17 | 20 | 20 | 20 |
| Daily average number of inmates held in court lockup | 28 | 33 | 35 | 33 | 35 | 35 | 35 |

| Supporting Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Circuit Court cases | 14,676 | 14,836 | 14,983 | 14,761 | 14,850 | 15,000 | 15,000 |
| District Court cases | 134,301 | 125,207 | 115,437 | 95,991 | 100,000 | 100,000 | 100,000 |
| Juvenile & Domestic Relations Court cases | 13,609 | 12,785 | 12,718 | 12,308 | 13,000 | 13,000 | 13,000 |

- 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

| Critical Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|--|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Legal process service: Attempts/investigations | 39,277 | 25,665 | 30,974 | 33,453 | 33,000 | 33,000 | 33,000 |
| Legal process service: Papers actually served | 32,693 | 32,718 | 26,108 | 26,275 | 32,000 | 32,000 | 32,000 |
| Criminal warrants: Served/Disposed | 2,188 | 2,379 | 3,235 | 4,605 | 4,000 | 4,000 | 4,000 |
| Criminal warrants: Attempts | 587 | 1,696 | 4,816 | 7,640 | 5,000 | 5,000 | 5,000 |
| Criminal warrants: Staff hours -warrants | 7,738 | 10,849 | 15,560 | 21,455 | 17,500 | 17,500 | 17,500 |
| Evictions: Executed | 272 | 237 | 348 | 273 | 270 | 270 | 270 |

| Supporting Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Percent of evictions abated upon mutual agreement | 88% | 87% | 79% | 82% | 85% | 85% | 85% |
| Legal process service: Papers received | 34,406 | 32,718 | 31,001 | 26,976 | 31,000 | 31,000 | 31,000 |
| Criminal warrants: Received | 2,201 | 1,997 | 2,078 | 1,924 | 2,100 | 2,100 | 2,100 |
| Extraditions | 563 | 279 | 265 | 262 | 265 | 265 | 265 |
| Extraditions: Staff Hours | 2,630 | 2,790 | 2,650 | 2,620 | 2,650 | 2,650 | 2,650 |
| Evictions: Received | 833 | 656 | 706 | 601 | 750 | 750 | 750 |
| Evictions: Staff Hours | 816 | 711 | 1,044 | 819 | 850 | 850 | 850 |

- Number of papers actually served could exceed the number of papers received because some papers require more than one service attempt 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

| Critical measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Percentage of transports conducted without incident | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% |
| Percent of error free transports | 99.9% | 99.9% | 99.90% | 99.9% | 99.9% | 99.9% | 99.9% |
| Prisoners transported | 3,964 | 4,058 | 4,280 | 4,408 | 4,300 | 4,300 | 4,300 |
| Supporting Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
| Transported miles | 244,350 | 233,853 | 258,789 | 248,973 | 250,000 | 250,000 | 250,000 |
| Total transports | 2,264 | 2,304 | 2,657 | 2,571 | 2,500 | 2,500 | 2,500 |
| Total transport hours | 15,757 | 16,036 | 18,493 | 17,894 | 18,000 | 18,000 | 18,000 |

- A 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.
- Transports without incidents refer to no escape, altercation, and/or vehicular accidents.