

Sheriff's Office

Mission Statement: The mission of the Sheriff's Office is to maintain the safety and security of City residents and those committed to the care of the Sheriff's Office; to discharge all duties and obligations mandated by the Constitution of the United States, the Constitution of the Commonwealth of Virginia, and the Alexandria City Charter.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$22,645,227	\$22,501,954	\$22,878,127	1.7%
Non-Personnel	4,324,978	4,375,356	4,837,349	10.6%
Capital Goods Outlay	0	107,153	170,274	58.9%
Interfund Transfers	0	0	0	0.0%
Total Expenditures	<u>\$26,970,205</u>	<u>\$26,984,463</u>	<u>\$27,885,750</u>	<u>3.3%</u>
Less Revenues				
Internal Service	\$12,739	\$97,153	\$160,274	65.0%
Special Revenue Fund	917,877	1,061,142	1,014,943	-4.4%
Total Designated Funding Sources	<u>\$930,616</u>	<u>\$1,158,295</u>	<u>\$1,175,217</u>	<u>1.5%</u>
Net General Fund Expenditures	<u>\$26,039,589</u>	<u>\$25,826,168</u>	<u>\$26,710,533</u>	<u>3.4%</u>
Total Department FTE's	218.0	218.0	219.0	0.5%

Highlights

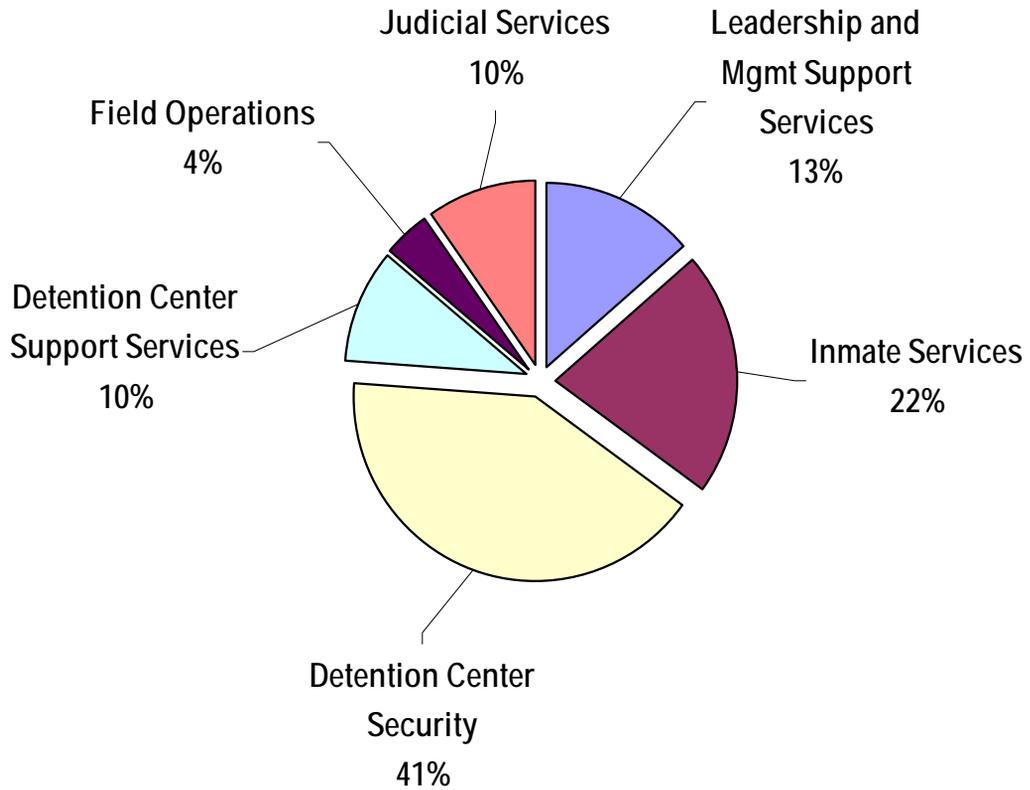
- In FY 2011, the Approved General Fund budget increased by \$884,365 or 3.4%.
- FY 2011 personnel costs increased by \$376,173 or 1.7%; the increase is primarily due an increase in the retirement rate and health insurance participation.
- The City Manager's Proposed Budget included an unfunded Deputy Sheriff Position. Funding was restored during the Add/Delete process, increasing the total departmental budget by \$68,795 and 1.0 FTE.
- During the Add/Delete process, \$15,000 in funding was added for drug lab testing expense.
- Total non-personnel costs increased by \$461,993 or 10.6% primarily due to a significant increase in the medical services contract for inmates.

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Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Average daily population served	435	500	460
% of inmates held without escape	100%	100%	100%
Security operations -cost per inmate served per day	\$76.72	\$62.59	\$68.35
# of meals served per day	1,053	1,500	1,500
Food service-cost per meal served	\$1.52	\$1.19	\$1.17
Facility support-cost per inmate served per day	\$7.11	\$6.09	\$6.84
# of Courthouse users screened annually	292,868	315,000	315,000

FY 2011 Approved Expenditures by Program



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Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$3,448,491	\$3,713,663	\$3,762,007	1.3%
Inmate Services	5,411,858	5,495,830	6,003,194	9.2%
Detention Center Security	12,180,563	11,421,813	11,475,779	0.5%
Detention Center Support Services	2,501,520	2,622,657	2,790,013	6.4%
Field Operations	908,195	1,101,825	1,165,994	5.8%
Judicial Services	2,519,579	2,628,675	2,688,763	2.3%
Total Expenditures	\$26,970,206	\$26,984,463	\$27,885,750	3.3%

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	30.7	27.2	27.0	-0.7%
Inmate Services	26.0	28.2	28.2	0.0%
Detention Center Security	112.5	109.1	110.1	0.9%
Detention Center Support Services	14.9	20.0	20.0	0.1%
Field Operations	9.7	9.5	9.6	1.3%
Judicial Services	24.3	24.1	24.2	0.3%
Total Full-time Equivalents	218.0	218.0	219.0	0.5%

Sheriff Programs and Activities	
Leadership and General Management Information Tech Management Training Planning and Project Mgmt. Leadership and General Mgmt. Fleet & Uniform Management	Inmate Services Inmate Programs Inmate Alternative Programs Inmate Classification Medical Services Mental Health Services
Detention Center Security Security Operations	Detention Center Support Services Records Facility Support Food Services Community Work Detail
Field Operations Transportation Warrant Service Gang Intelligence	Judicial Services Courthouse/Courtroom Security Legal Process Service

Department Information
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Sheriff's Office

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel and planning support services to facilitate the operation of the Sheriff's Office.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	12.8%	13.8%	13.5%
Total Expenditures	\$3,448,491	\$3,713,663	\$3,762,007
Less Revenues	\$12,743	\$97,153	\$160,274
Net General Fund Expenditures	\$3,435,748	\$3,616,510	\$3,601,733
Program Outcomes			
% of effectiveness targets achieved	100%	100%	100%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, planning and support services to facilitate the operations of the Sheriff's Office.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,521,978	\$1,759,287	\$1,730,023
FTE's	16.9	13.2	13.0
# of departmental FTE's managed	219	218	218
# of citizen complaints relating to Internal Affairs	24	15	25
# of litigation management hours	75	120	80
# of background investigations	250	185	200
Leadership & General Management support services cost as a % of dept. expend.	5.6%	6.5%	6.2%
% of dept. effectiveness targets met in all programs	100%	100%	100%

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide computer (hardware/software) support for Sheriff's Office staff to ensure effective and efficient Sheriff's Office operations.			
Expenditures	\$396,568	\$464,115	\$558,898
FTE's	3.8	3.5	3.5
# of requests responded to for computer and technical issues	961	800	825
Cost per system user	\$1,828	\$2,139	\$2,576
% of requests responded to	100%	100%	100%

TRAINING – The goal of Training is to coordinate training for all staff, meet state mandated standards, and provide the City and Sheriff's Office with the most highly trained and professional work force			
Expenditures	\$701,727	\$704,467	\$566,559
FTE's	6.0	5.6	4.6
# of training hours provided	18,218	18,000	18,000
Cost per training hour	\$38.52	\$39.14	\$31.48
% of sworn staff receiving a minimum of 40 hours of training annually	100%	100%	100%

Sheriff's Office

Leadership and Management Support Services Program, continued

Activity Data

PLANNING AND PROJECT MANAGEMENT – The goal of Planning and Project Management is to provide for on going assessment of Office strengths and weaknesses, defend lawsuits, improve staff	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$343,771	\$329,615	\$437,730
FTE's	2.4	3.3	4.3
# of Accreditations maintained	4	4	4
# of community events/activities	100	85	100
Cost for daily management of accreditation standards	\$235.46	\$225.76	\$299.82
% of community requests for attendance accommodated	100%	100%	100%
% of successful audits	100%	100%	100%

FLEET AND UNIFORM MANAGEMENT – The goal of Fleet and Uniform Management is to manage the fleet, uniforms, and equipment for the Sheriff's Office.			
Expenditures	\$484,447	\$456,179	\$468,797
FTE's	1.6	1.6	1.6
# of Sworn FTE's	173	171	173
# of department vehicles maintained	36	37	36
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$7.67	\$7.31	\$7.42

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Inmate Services Program

The goal of Inmate Services is to coordinate and deliver services to inmates within the Detention Center.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	20.1%	20.4%	21.5%
Total Expenditures	\$5,411,858	\$5,495,830	\$6,003,194
Less Revenues	\$828,864	\$881,142	\$844,676
Net General Fund Expenditures	\$4,582,994	\$4,614,688	\$5,158,518
Program Outcomes			
% of programs utilized (regular and alternative)	100%	100%	100%

Activity Data

INMATE PROGRAMS – The goal of Inmate Programs is to recruit, coordinate, and oversee volunteers and programs for the purpose of inmate rehabilitation.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$450,977	\$388,631	\$403,021
FTE's	5.0	3.3	3.5
# programs maintained	5	5	5
Daily Cost to maintain program opportunities for inmate population per inmate	\$2.84	\$2.13	\$2.21
% of programs utilized	100%	100%	100%

INMATE ALTERNATIVE PROGRAMS – The goal of Alternative Programs is to provide sentencing alternatives to the local judiciary for individuals who meet local and state requirements such as local probation, community service and work release. This includes the Alcohol Safety Action Program (ASAP).			
Expenditures	\$1,478,859	\$1,663,652	\$1,761,978
FTE's	12.0	15.3	15.5
# of alternative programs maintained	5	5.0	5.0
# of participant days for all programs	592,765	517,940	520,000
Cost to provide program per participant day	\$2.49	\$3.21	\$3.39
% of alternative programs utilized	100%	100%	100%

INMATE CLASSIFICATION – The goal of Inmate Classification is to evaluate inmates to determine appropriate housing and services in order to manage inmates within the Detention Center.			
Expenditures	\$887,819	\$915,005	\$885,554
FTE's	8.8	9.3	9.0
# of intake interviews	3,690	4,000	4,000
Cost per inmate served (ADP) per day	\$5.59	\$5.01	\$4.85
% of inmates who do not commit suicide during incarceration	99.8%	100%	100%

Sheriff's Office

Inmate Services Program, continued

Activity Data

MEDICAL SERVICES – The goal of Medical Services is to provide medical care and treatment to the inmate population.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,127,663	\$2,013,313	\$2,437,246
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$13.40	\$11.03	\$14.52
% of mandatory medical standards met	100%	100%	100%
MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide mental health care and treatment to the inmate population.			
Expenditures	\$466,540	\$515,229	\$515,395
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$2.94	\$2.82	\$3.07
% of inmates who do not commit suicide during incarceration	99.8%	100%	100%

Sheriff's Office

Detention Center Security Program

The goal of Detention Center Security is to provide staff and procedures to ensure the safety and security of inmates, staff, and the public within the confines of the Public Safety Complex and the Detention Center.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	45.2%	42.3%	41.2%
Total Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
Program Outcomes			
% of inmates held without escape from the Detention Center Population	100%	100%	100%

Activity Data

SECURITY OPERATIONS – The goal of security operations is to coordinate the management/supervision of all inmates (high and medium security); to minimize risk to staff, visitors, other inmates, themselves, and the general public.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
FTE's	112.5	109.1	110.1
# of intakes	10,129	11,000	10,600
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$76.72	\$62.59	\$68.35

Sheriff's Office

Detention Center Support Services Program

The goal of Detention Center Support Services is to provide daily operational support to all divisions of the Sheriff's Office through safety and health inspections, procurement services, general maintenance, telephone services and custodial services.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.3%	9.7%	10.0%
Total Expenditures	\$2,501,520	\$2,622,657	\$2,790,013
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,501,520	\$2,622,657	\$2,790,013
Program Outcomes			
% effectiveness of targets achieved	100%	100%	100%

Activity Data

RECORDS – The goal of Records is to process and maintain all required information on inmates committed to the custody of the Sheriff's Office in accordance with State of Virginia Code.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$633,650	\$666,173	\$685,101
FTE's	7.3	9.3	9.3
# of inmate records processed annually	39,384	30,000	35,000
Cost per inmate record	\$16.09	\$22.21	\$19.57
% of successful LIDS audits (Local Inmate Data System)	100%	100%	100%
% of incarcerations without improper detentions or erroneous releases	100%	100%	100%

FACILITY SUPPORT – The goal of Facility Support is to maintain detention center building components, provide maintenance, logistical support, supervise and coordinate inmate work details.			
Expenditures	\$1,129,314	\$1,110,618	\$1,148,790
FTE's	5.1	7.3	7.4
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$7.11	\$6.09	\$6.84
% of DOC Standards met (Department of Corrections)	100%	100%	100%
% of ACA Standards met (American Correctional Association)	96%	95%	96%

Sheriff's Office

Detention Center Support Services Program, continued

FOOD SERVICES – The goal of Food Services is to provide meals for inmates within the Detention Center.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$584,609	\$650,456	\$642,866
FTE's	0.3	0.3	0.2
# of meals served per day	1,053	1,500	1,500
Cost per meal served	\$1.52	\$1.19	\$1.17
% of ACA Standards met (American Correctional Association)	100%	100%	100%
% of DOC Standards met (Department of Corrections)	100%	100%	100%

COMMUNITY WORK DETAIL – The goal of the Community Work Detail activity is to provide community service through the use of inmate labor to the City of Alexandria.			
Expenditures	\$153,947	\$195,410	\$313,256
FTE's	2.2	3.1	3.1
# of inmate participants	8	10	10
# of service hours provided	7,805	9,000	9,000
\$ value of inmate hours provided	\$156,100	\$100,000	\$180,000
Cost per inmate hours	\$19.72	\$21.71	\$34.81
% of Community Requests responded to	100%	100%	100%

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Field Operations Program

The goal of Field Operations is to provide for prisoner transportation for all inmates requiring transportation to required proceedings and/or services; to conduct field investigations to arrest known offenders based on criminal capias' and warrants; and to coordinate intelligence gathering on inmates connected to gangs or gang affiliation.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	3.4%	4.1%	4.2%
Total Expenditures	\$908,195	\$1,101,825	\$1,165,994
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$908,195	\$1,101,825	\$1,165,994
Program Outcomes			
% of prisoner transports completed without incident	100%	100%	100%

Activity Data

TRANSPORTATION – The goal of Transportation is to safely transport prisoners to and from other jails, prison facilities, hospitals, mental institutions, and per Court order.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$338,361	\$445,667	\$488,389
FTE's	3.9	3.9	4.1
# of transports completed	1,890	2,500	2,000
Cost per transport	\$179.03	\$178.27	\$244.19
% of prisoner transports completed without incident	100%	100%	100%

WARRANT SERVICE – The goal of Warrant Service is to investigate and apprehend offenders on arrest warrants (capiases) issued by the courts.			
Expenditures	\$365,131	\$509,359	\$522,081
FTE's	3.9	3.9	4.0
# of arrest warrants processed	5,044	3,000	4,000
# of arrest warrants executed	1,144	1,100	1,100
Cost per arrest warrant processed	\$72.39	\$169.79	\$130.52
# of individuals arrested	882	915	850

GANG INTELLIGENCE – The goal of Gang Intelligence is to gather information and maintain information necessary to effectively classify and house inmates with gang affiliations in a safe and secure manner.			
Expenditures	\$204,703	\$146,799	\$155,524
FTE's	1.9	1.6	1.5
# of inmate investigations related to gang activity conducted	6,261	7,300	7,000
Cost per inmate served (ADP) per day	\$1.29	\$0.80	\$0.93
% of Gang related incidents in the Facility	0.0%	0.0%	0.0%

Sheriff's Office

Judicial Services Program

The goal of Judicial Services is to provide Courthouse and Courtroom security for all activities and proceedings taking place in the Alexandria Courthouse; to ensure the safe and secure transport of all prisoners whose presence is required at Courthouse proceedings; and to provide effective service of all legal documents.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.3%	9.7%	9.6%
Total Expenditures	\$2,519,579	\$2,628,675	\$2,688,763
Less Revenues	\$89,008	\$180,000	\$170,267
Net General Fund Expenditures	\$2,430,571	\$2,448,675	\$2,518,496
Program Outcomes			
% of prisoners in custody in the courthouse without escape or security incident	100%	100%	100%

Activity Data

COURTHOUSE SECURITY – The goal of Courthouse Security is to screen all entrants and deliveries, maintain prisoner lockup and provide security surveillance and response in order to ensure the safety of all personnel, visitors, and prisoners in the Alexandria Courthouse.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,881,015	\$1,922,690	\$1,908,347
FTE's	17.4	18.1	17.4
# of screenings conducted	292,868	315,000	315,000
# of prisoners secured in the Courthouse	2,302	2,500	2,500
# of court proceedings held	77,425	70,000	75,000
Cost of Security per Courthouse user and inmate held	\$5.05	\$4.96	\$4.86
% of prisoners in custody in the courthouse held without escape	100%	100%	100%
% of proceedings held without security incident	100%	100%	100%
LEGAL PROCESS SERVICE – The goal of Legal Process Service is to properly execute or serve all legal documents.			
Expenditures	\$638,564	\$705,985	\$780,416
FTE's	6.9	6.1	6.9
# of valid documents received	21,742	21,000	21,000
# of attempted services	7,653	7,000	7,000
# of documents served including attempted services	29,395	27,500	27,500
Cost per document received	\$29.37	\$33.62	\$37.16
% of documents served	100%	100%	100%

Sheriff's Office

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Medical Services	<i>Increase in Medical Contract</i>	\$423,767
<p>This adjustment will provide for an increase in the Sheriff's medical contract, which will be rebid in Spring 2010. A significant increase is expected due to the increasing complexity and cost of treating the inmate population.</p>		
Inmate Alt Programs	<i>Lease Increase</i>	\$13,859
<p>This adjustment will provide for an increase in lease costs for the ASAP and pre-trial services programs.</p>		
Inmate Programs	<i>GED Teacher Salary Adjustment</i>	\$13,350
<p>This adjustment will provide for an increase for the cost of a GED teacher. This teacher oversees both the GED and ESL programs.</p>		
Technology Info Mgmt	<i>MDB Depreciation</i>	\$17,637
<p>This adjustment will provide funds for annual depreciation of 10 mobile data browsers purchased in FY 2009.</p>		

Fees for Services

Activity	Fee Adjustment	FY 2011 Approved
Security Operations	<i>Federal Prisoner Per Diem Increase</i>	\$605,900
<p>The Sheriff's contract with the Federal Government guarantees housing for 150 federal prisoners. If the Detention Center holds more than 150 federal prisoners, the City receives an additional \$83-\$113.50 per prisoner per day. The Sheriff's Office has approval to house an additional 20 prisoners, increasing the number of federal prisoners from 150 to 170. In the first 6 months of FY 2010, the Detention Center held an average of 176 federal prisoners. This increase will result in an increase in duties and responsibilities for existing staff assigned to the Security Operations Division.</p>		

Sheriff's Office

Summary of Budget Changes

Unfunded Position Reduction Options

Security Operations	<i>Deputy Sheriff Position</i>	0.00	\$0
<p>In FY 2010 Approved Budget, this reduction eliminated funds for a Deputy Sheriff position in the Sheriff's Office. However, the Sheriff's Office retained the position. In the City Manager's Proposed FY 2011 budget, this position was to continue to be held open in FY 2011 (Total position count = 219). The loss of this funding would have resulted in less than 100% staffing at the Detention Center, which may have resulted in the use of overtime on an as needed basis, or otherwise raised safety issues. The total savings was \$68,795.</p> <p>During the Add/Delete process, Council added back funding for this position.</p>			

Add/Delete Adjustments

Activity	Adjustment	FY 2011 Approved
Inmate Alternative Programs	<i>Cost of Lab Technician</i>	\$15,000
<p>The Virginia Adult Probation and Patrol Office handles drug testing for Pre-Trial Services/Local Probation and background checks. The position was funded through High Intensity Drug Trafficking Areas (HIDTA) monies via the Community Services Board. The Office asked the City to pay 30% of the cost of the position, the Sheriff's Office share of the testing.</p>		
Security Operations	<i>Deputy Sheriff Position</i>	\$0
<p>Funding for a Deputy Sheriff Position was restored during the Add/Delete process. See Unfunded Position Reduction Options section above for detailed information.</p>		

Sheriff's Office

Miscellaneous Department Information

Net City Share of Sheriff's Office Operations

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Fund Expenditures	\$26,039,589	\$25,826,168	\$26,710,533
Sheriff Related General Fund Revenues			
Federal Prisoner Per Diem	\$6,618,539	\$6,448,523	\$6,518,900
State Compensation Board	\$4,945,499	\$5,296,189	\$4,744,498
State Prisoner Per Diem	\$647,130	\$1,000,000	\$515,733
State Criminal Alien Assistance Program	\$197,909	\$195,000	\$160,000
Sheriff's Fees	\$12,101	\$14,000	\$14,000
Work Release Fees	\$14,036	\$10,000	\$10,000
Total	\$12,435,214	\$12,963,712	\$11,963,131
Net City Share (General Fund Exp Less Related Revenues)	\$13,604,375	\$12,862,456	\$14,747,402