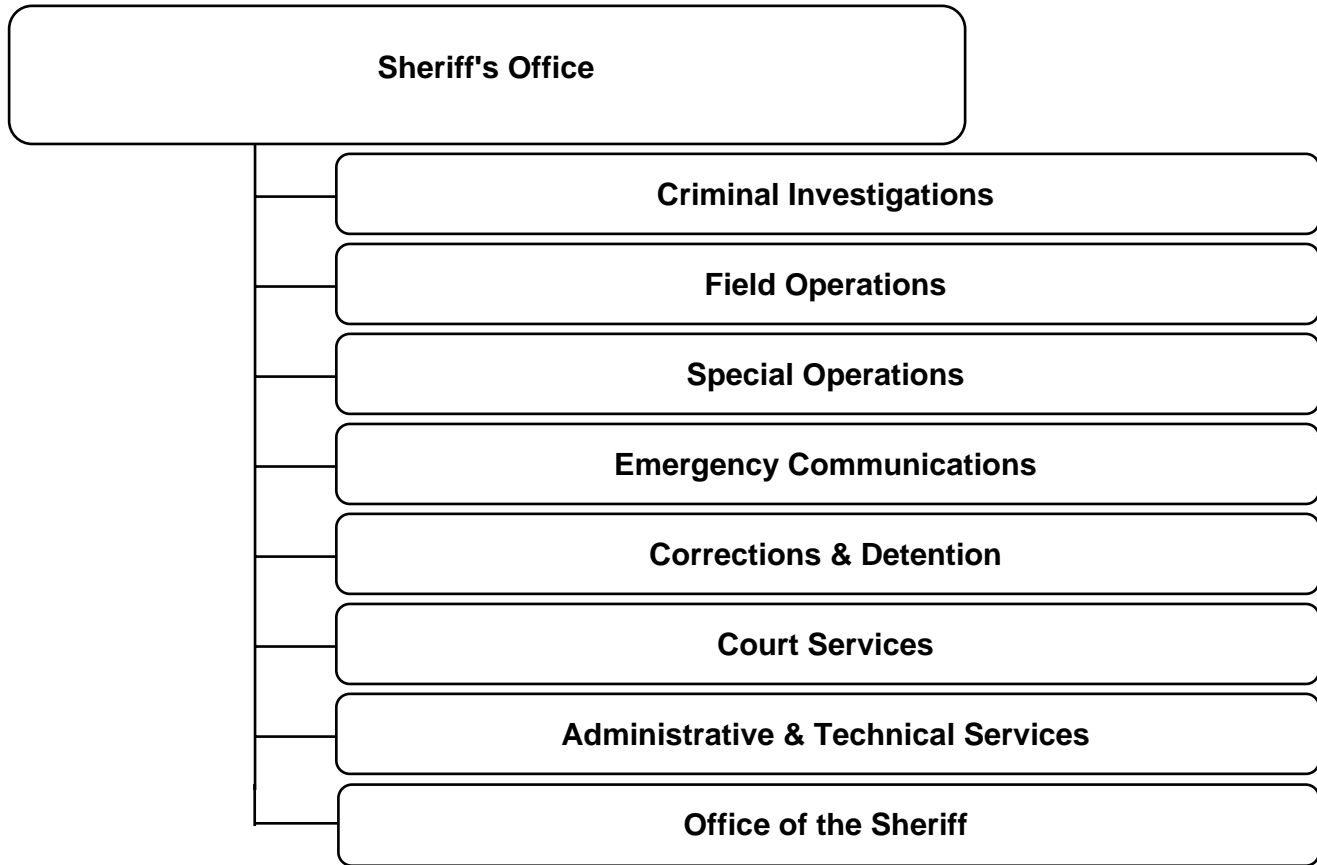




Sheriff's Office





**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Sheriff's Office

Mission Statement

The Sheriff's Office ensures the safety of residents of Loudoun County by providing the highest quality service. This is achieved by maintaining a high degree of professionalism in all services provided by this office to include: the prevention of crime; the successful investigation of crimes; the diligent enforcement of traffic laws; the promotion of public safety through community education; the provision of humane and secure correctional services for those persons remanded to the custody of this Office; the provision of courtroom and courthouse security and service of legal process; and contribution to the swift and impartial adjudication of all criminal and civil matters before the courts.

Description

The Sheriff is a constitutional officer by virtue of the Virginia Constitution, Article VII, Section 4, elected every four years, and has responsibilities which are outlined by the General Assembly in the form of State statutes. The Sheriff and the Sheriff's Deputies have criminal and civil jurisdiction and are empowered to enforce the laws of the Commonwealth of Virginia, and the ordinances of Loudoun County. These powers may be exercised on any property within Loudoun County. The Sheriff's Office consists of an Administration Bureau and an Operations Bureau. Contained within the Administration Bureau are the Office of the Sheriff's administrative functions, the Corrections/Court Security Division and the Administrative/Technical Services Division. Contained within the Operations Bureau are the Field Operations Division, Criminal Investigations Division and Special Operations Division. The Office of the Sheriff oversees the activities and programs of all divisions.

Budget Overview

FY 2009 Issues

- The recent downturn in the economy coupled with population growth within Loudoun continues to create significant service demands that tax available resources.
- Staffing levels are having difficulty keeping pace with the County's growth and have fallen below the levels needed to reduce response times; and decrease caseloads and to expand the use of community policing principles.
- Proposed openings of new community based stations in 2009 will require additional resources. The FY 09 proposed budget includes staffing for the Eastern Loudoun and Brambleton Sheriff's Office stations.
- Increasing workload is driving the need for additional support staff to handle administrative tasks and to ensure sworn resources are committed to street duties.
- The Capital Improvement Plan includes Phase II of the Adult Detention Center (ADC) which is expected to be completed in FY 10. The FY 09 proposed budget includes 24 positions, (25.54 FTEs) to provide staffing for this expansion. The base budget includes the full year cost for the 19.12 FTE added in FY 08 for the Phase II of the ADC.

FY 2009 Major Goals

- Decentralization and redeployment of Field Operations of staff to newly designed Eastern Loudoun and Brambleton Stations continues.
- Development of creative approaches for recruiting qualified applicants to fill vacated sworn and civilian positions is continued by creating a waiting list of applicants to fill future vacancies.
- Continued coordination efforts to complete the ADC Phase II project continues.
- Reduction of the average response for emergency and non-emergency calls for service.
- Establishment of a central point-of-contact for the public to report financial and computer related crimes, including internet fraud and identity theft by the Criminal Investigations Division.
- Proactively reduce overcrowding of Loudoun's ADC inmate population by housing inmates at other jurisdictions.

FY 2008 Major Achievements

- The design of Phase II of the ADC and the Eastern Loudoun Sheriff Station has been completed. The estimated date of completion for construction for ADC is FY 10 and Eastern Loudoun Sheriff Station is FY 09.
- The States Criminal Alien Assistance Program reimbursed the Sheriff's Office (\$163,002) its largest amount yet for housing illegal immigrants.
- The Sheriff's Office was named one of eight test sites nationwide for a new national strategy to enhance law enforcement's response and assistance to victims of crime.
- Drug Awareness Resistance Education (D.A.R.E) celebrated 20 years in 2007 with the Sheriff's Office. This program was started in 1987 and has been well received by the public.
- The design development of the Brambleton Station, which is a shared facility with Fire and Rescue continues. The estimated opening is FY 10.
- Land acquisition for the Western Station is complete. The estimated completion dated is FY10.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Sheriff's Office

Departmental Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$32,227,906	\$37,483,830	\$44,225,310	\$51,359,000	\$55,734,000
Operations & Maintenance	8,945,544	10,190,683	11,918,174	13,310,000	13,575,000
Capital Outlay & Capital Acquisitions	382,703	589,823	535,071	484,000	1,081,000
Transfer To General C/P Fund	736,104	802,584	1,065,751	0	0
Total Expenditures	\$42,292,257	\$49,066,920	\$57,744,306	\$65,153,000	\$70,390,000
Revenues					
Other Local Taxes*	\$0	\$0	\$0	\$4,484,000	\$5,533,000
Permits Privilege Fees & Reg Licenses	19,261	18,621	218,396	122,000	228,000
Fines & Forfeitures	1,694,888	1,671,779	1,518,424	1,726,000	1,674,000
Use Of Money & Property	272	617	266	0	0
Charges For Services	185,723	286,232	333,160	262,000	340,000
Miscellaneous Revenue	150	2	1,000	0	0
Recovered Costs	881,941	949,925	971,152	931,000	977,000
State Shared Expenses	7,146,328	7,799,148	8,874,737	8,119,000	9,471,000
State Categorical Aid	13,900	87,800	31,050	0	0
Federal Categorical Aid	1,513,097	2,618,922	1,915,876	60,000	40,000
Other Financing Sources	0	3,220	272	0	0
Total Revenues	\$11,455,560	\$13,436,266	\$13,864,333	\$15,705,000	\$18,263,000
Public Safety Communications Fund	\$2,397,440	\$2,309,850	\$1,680,236	\$0	\$0
Local Tax Funding	\$28,439,257	\$33,320,804	\$42,199,737	\$49,448,000	\$52,127,000
FTE Summary	520.24	588.72	624.18	663.63	699.52

FY 2009 Budget Analysis

The FY 09 Proposed Fiscal Plan for the Sheriff's office includes enhancements totaling 35.89 FTE and \$2,944,000 in additional local tax funding for the Eastern Loudoun Sheriff's Office Station and the Brambleton Public Safety Center, a school resource officer, courtroom security, staffing for Phase II of the Adult Detention Center, and to replace expiring grant funding. The proposed fiscal plan also includes additional local tax funding for increased employee benefits costs and \$356,000 included for vehicles and equipment for the Eastern Loudoun Sheriff's Office Station.

* Effective January 1, 2007, the General Assembly eliminated the E911 Fee and Consumer's Utility Tax on telephones, replacing it with a uniform Statewide communications tax. Expenditures previously associated with the Public Safety Communications Fund are now included in the General Fund.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office

Budget History

FY 05 Mid-Year: The Board added 2.14 FTE for the Truck Safety Unit; 1.07 FTE for School Resource Officers; and 1.07 FTE for the multi-agency Domestic Violence program. 1.00 FTE was transferred from MH/MR/SAS for Court Security.

FY 06: The Board added 63.54 FTE for enhancements to courts security, civil process, field operations, administration, investigations, emergency communications, special operations and to open the South Riding Substation.

FY 07: The Board added 35.46 FTE for 22 field deputies, one captain for Court Services, two dispatchers and one Emergency Communications VCIN operator, two traffic motor deputy specialists, one sergeant and four court security deputies.

FY 08: The Board added 39.45 FTE for the Eastern Loudoun Station, four school resource officers, five criminal investigators, one training safety officer, one crime scene investigator, and 18 positions for Phase II of the ADC.

Additional information on this department's Capital Improvement Program projects can be found on pages 7 – 68, 7 – 71, 7 – 72, 7 -73 and 7 - 74. Information on scheduled projects for the Capital Asset Preservation Program can be found in tables beginning on page 9 - 2.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office

Expenditures by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Criminal Investigations	\$5,517,340	\$5,270,511	\$6,034,414	\$6,693,000	\$6,779,000
Field Operations	13,915,163	17,242,171	20,559,312	24,510,000	24,964,000
Special Operations	4,798,911	5,543,219	6,436,976	6,958,000	7,169,000
Emergency Communications	2,066,538	2,301,811	2,654,028	3,232,000	3,262,000
Corrections & Detention	7,429,175	8,645,824	11,378,580	13,302,000	16,810,000
Court Services	2,696,339	3,166,267	3,512,525	3,965,000	4,193,000
Administrative & Technical Services	3,060,039	3,261,907	3,929,460	4,310,000	4,916,000
Crime Prevention	496,422	235	0	0	0
Office of the Sheriff	2,312,330	3,634,975	3,239,011	2,183,000	2,297,000
Total Expenditures	\$42,292,257	\$49,066,920	\$57,744,306	\$65,153,000	\$70,390,000

Revenues by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Criminal Investigations	\$1,011,665	\$950,679	\$1,112,614	\$893,000	\$908,000
Field Operations	4,000,516	5,104,287	5,047,299	4,816,000	4,927,000
Special Operations	1,680,574	1,660,532	1,766,703	1,687,000	1,706,000
Emergency Communications	2,397,440	2,309,850	1,680,236	4,781,000	5,832,000
Corrections & Detention	1,680,946	1,665,060	2,035,462	1,704,000	2,737,000
Court Services	913,521	1,050,208	994,622	851,000	945,000
Administrative & Technical Services	476,290	527,237	808,733	663,000	851,000
Crime Prevention	124,801	0	0	0	0
Office of the Sheriff	1,567,247	2,478,263	2,098,900	310,000	357,000
Total Revenues	\$13,853,000	\$15,746,116	\$15,544,569	\$15,705,000	\$18,263,000

Local Tax Funding by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Criminal Investigations	\$4,505,675	\$4,319,832	\$4,921,800	\$5,800,000	\$5,871,000
Field Operations	9,914,647	12,137,884	15,512,013	19,694,000	20,037,000
Special Operations	3,118,337	3,882,687	4,670,273	5,271,000	5,463,000
Emergency Communications	(330,902)	(8,039)	973,792	(1,549,000)	(2,570,000)
Corrections & Detention	5,748,229	6,980,764	9,343,118	11,598,000	14,073,000
Court Services	1,782,818	2,116,059	2,517,903	3,114,000	3,248,000
Administrative & Technical Services	2,583,749	2,734,670	3,120,727	3,647,000	4,065,000
Crime Prevention	371,621	235	0	0	0
Office of the Sheriff	745,083	1,156,712	1,140,111	1,873,000	1,940,000
Total Local Tax Funding	\$28,439,257	\$33,320,804	\$42,199,737	\$49,448,000	\$52,127,000

Staffing Summary by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Criminal Investigations	69.34	73.48	59.57	65.99	68.13
Field Operations	173.27	207.16	247.82	257.45	259.31
Special Operations	61.35	69.85	67.43	69.79	71.71
Emergency Communications	41.32	47.99	51.35	51.06	51.35
Corrections & Detention	96.88	97.81	98.88	119.07	144.61
Court Services	36.17	45.73	52.15	51.08	53.22
Administrative & Technical Services	28.56	32.63	32.63	34.84	36.84
Office of the Sheriff	13.35	14.07	14.35	14.35	14.35
Total FTE	520.24	588.72	624.18	663.63	699.52



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Sheriff's Office

County Administrator's Proposed Enhancements	Expenditures	Revenues	Funding	FTE
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Field Operations

Brambleton Public Safety Center	\$414,000	\$0	\$414,000	3.14
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The new Brambleton Station is scheduled to open early FY 10. This enhancement would provide three positions, (3.14 FTEs) for the initial staffing for the station. The Brambleton Station will be the third of four full planned service community based stations and will provide services to the residents of Central Loudoun. The station will be manned 24 hours a day and will offer many services that currently require travel to the administrative headquarters in Leesburg. The Board of Supervisors' adopted Sheriff's Office Service Plan calls for decentralizing operations by further implementing community policing programs and strategically locating stations that enhance service delivery and target resources in most needed areas, as well as providing easy access to the public.

This enhancement will provide one station commander, one assistant station commander, and one administrative assistant to design, outfit and staff the station prior to its construction and opening. In addition to these enhancement positions, existing Field Deputies, School Resource Officers, and Community Policing Officers will be transferred to this station, which will eventually house 75 or more sworn positions. Specialized units based out of Criminal Investigation Division, Special Operations, K-9 and Traffic will also have office space in the station and an increased presence in the Brambleton, Broadlands and Ashburn areas.

The totals reflect two full-year positions and one quarter-year position.

Domestic Violence Grant Reduction	0	(20,000)	20,000	0.00
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This enhancement represents the Sheriff's Office's share of local tax funding required to replace a reduction in Federal grant funding to support an interdepartmental Domestic Violence program. The Grant to Encourage Arrest Policy (GEAP) originally awarded \$500,000 to the county in 2004 and \$400,000 for Loudoun to develop and implement a coordinated community response to domestic violence in 2006. The federal grant addresses areas which develop, train or expand both specialized units and victim service programs; and trains criminal justice personnel; promulgates effective responses to violent crimes against women by developing and implementing more effective protocols and policies for police, the Courts, and prosecutors, and provides assistance to victims in immigration matters. The grant requires a memorandum of understanding among the following organizations: Loudoun County Sheriff's Office, Leesburg Police Department, Commonwealth's Attorney, Victim Witness Program, Loudoun Citizens for Social Justice/ Loudoun Abused Women's Shelter (LAWS), Community Corrections, Juvenile Courts Service Unit, MH/MR/SAS, and Family Services. This program's success has been recognized by government agencies throughout Virginia and the nation as a model of effective community coordination. This enhancement recognizes a decline in federal funding, which shifts program maintenance to the local level.

Eastern Loudoun Sheriff Station	268,000	0	268,000	4.00
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The new Eastern Loudoun Sheriff's Station is scheduled to open late in FY 09. This enhancement would provide four positions, (4.00 FTEs) for opening of the facility. This station will be the second of the four full planned service community based stations and will provide services to the residents of Eastern Loudoun. The station will be manned 24 hours a day and will offer many services that currently require travel to the administrative headquarters in Leesburg. The Board of Supervisors' adopted Sheriff's Office Service Plan calls for decentralizing operations by further implementing community policing programs and strategically locating stations that enhance service delivery and target resources in most needed areas, as well as providing easy access to the public.

This enhancement will provide one administrative assistant, one receptionist, one criminal information/records specialist, and one evidence clerk. In FY 08, partial year staffing was provided for one station commander, one assistant station commander, and six station deputies. In addition to these enhancement positions, existing Field Deputies, School Resource Officers, and Community Policing Officers will be transferred to this Station; and it will eventually house 75 or more sworn positions. Specialized units based out of Criminal Investigations Division, Special Operations, K-9 and Traffic will also have office space in the station and an increased presence in Sterling.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Sheriff's Office

County Administrator's Proposed Enhancements	Expenditures	Revenues	Funding	FTE
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Field Operations

School Resource Officer	\$169,000	\$0	\$169,000	1.07
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This enhancement would add a sergeant to provide a workable span of control for supervision for the School Resource Officer (SRO) Program. The Sheriff's Office standard maximum span of control is one first line supervisor for eight or less subordinates. Currently one sergeant supervises 18 SROs; this position will bring the ratio to 1:9. Currently, the one sergeant provides all of the supervisory and administrative support for the entire section, and covers a school if the SRO is sick, on leave or in training. The sergeant also represents the Sheriff's Office as the liaison to the school system and is often tasked with legal and policy research on common issues between the two agencies. The sergeant's workload is complex due to the nature of juvenile complaints and the additional people involved in each case, including staff and parents. The schools are located throughout the entire county and the sergeant often travels to several schools daily to handle issues and meet with the SROs. An additional sergeant would reduce this span of control and workload by half, geographically coordinating school assignments, and reducing travel time.

Corrections & Detention

Adult Detention Center (ADC)	1,912,000	0	1,912,000	25.54
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The Phase II expansion to the Adult Detention Center (ADC) is currently in design phase and is scheduled for completion in fall of 2009. This enhancement would provide 24 positions, (25.54 FTEs) needed to start the hiring process for correctional staffing at the ADC Phase II. During the 35% design drawings for Phase II of the ADC in 2008, the Virginia Department of Corrections identified 43 additional positions required to safely and effectively operate Phase II of the ADC. Thus, an additional 19 positions will likely be requested in FY 10. Once Phase II is completed, the ADC shall have a local rated capacity of 460 inmate beds. This enhancement will provide seven deputy specialists, 15 deputies, one senior cook, and one food service manager. The totals reflect 12 full year positions, six mid-year positions, and six 10 month positions.

Court Services

Court Security	161,000	0	161,000	2.14
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The new General District Courtroom and one multi-purpose court room at the Loudoun County Courthouse opened January 2008. The Sheriff's office is required to provide at least one bailiff for each courtroom. This enhancement would provide two positions, (2.14 FTEs) to staff the new courtrooms. The courtroom bailiff performs daily security checks prior to the opening of the courtroom and provides courtroom security and maintains order. In addition, the bailiff provides security for the sitting judge while the courtroom is in session and closes and secures the courtroom during recesses and at the close of each session for the day. From the opening of the new courtrooms to the end of FY 08, the current bailiff staff will work overtime and supervisory staff will assist on an interim basis to meet this service demand.

Total Proposed Enhancements	\$2,924,000	\$(20,000)	\$2,944,000	35.89
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Sheriff's Office Criminal Investigations

Description

The Criminal Investigations Division (CID) provides for intensive follow-up investigation of criminal cases referred from the Field Operations Division that are not resolved during the initial response by patrol personnel. CID also initiates its own investigations and investigates referrals from other government agencies, including Child Protective Services, Family Services, and the Commonwealth's Attorney's Office. CID consists of five major sections: Crimes Against Persons; Crimes Against Property; Financial Crimes; Vice-Narcotics; Gang Intelligence and Juvenile Crimes, which includes juvenile investigations; and the Serious Habitual Offender Comprehensive Action Program (SHOCAP).

Budget Overview

FY 2009 Issues

- Division caseload has continued to grow on an annual basis, increasing from 2,604 in 2006 to 3,105 in 2007, or 19%.
- The level of complexity of criminal activities, particularly with regard to financial, computer, and drug distribution offenses, continues to increase.
- The need for effective interagency and regional information sharing is greater than ever due to criminal activity as well as gang membership and activity.
- Training investigators to deal with the increasing complexity of investigations continues to be a challenge.
- The growth of gangs continues to be a problem in the region. Existing gangs continue to compete with emerging groups for members.
- Staff are overburdened with time sensitive investigative leads as well as keeping up with crimes in progress.
- Filling vacant positions continues to be difficult with the high demand in the region for qualified personnel. With the growth of the agency, experienced investigators are being promoted into other positions. Other jurisdictions are now hiring lateral entry investigators from outside their agency to fill vacancies.

FY 2009 Goals

- Obtaining the necessary resources and equipment to allow investigators to professionally and efficiently investigate complex crimes.
- Expand and streamline the asset forfeiture program.
- Establish a central point of contact for the reporting of financial and computer related crimes.
- Fill all vacancies either from within the agency or outside the agency as quickly as possible.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$4,821,527	\$4,469,008	\$5,197,826	\$5,775,000	\$6,028,000
Operations & Maintenance	618,464	621,583	687,170	822,000	751,000
Capital Outlay & Capital Acquisitions	25,859	25,054	101,740	96,000	0
Transfer To Central Service Fund	51,490	154,866	47,678	0	0
Total Expenditures	\$5,517,340	\$5,270,511	\$6,034,414	\$6,693,000	\$6,779,000
Revenues					
Recovered Costs	\$24,827	\$6,508	\$12,940	\$0	\$24,000
State Shared Expenses	935,438	892,771	1,037,370	893,000	884,000
State Categorical Aid	13,900	13,900	15,525	0	0
Federal Categorical Aid	37,500	37,500	46,779	0	0
Total Revenues	\$1,011,665	\$950,679	\$1,112,614	\$893,000	\$908,000
Total Local Tax Funding	\$4,505,675	\$4,319,832	\$4,921,800	\$5,800,000	\$5,871,000
FTE Summary	69.34	73.48	59.57	65.99	68.13



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Sheriff's Office
Criminal Investigations

Performance Measures*	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Complete 30 training sessions/gang awareness presentations for criminal justice and community based agency staff and local residents in gang recognition and appropriate intervention procedures.				
• Number attending gang awareness sessions	n/a	417	500	500
• Number of gang awareness sessions	30	17	23	30
Objective: Maintain a 100% closure rate of gang-related cases.				
• Gang related crime closure rate (minus graffiti)	96%	100%	100%	100%
• Number of gang investigators	5	6	7	8
• Number of gang related cases per investigator	30	33	28	36
• Number of gang related crimes against persons cases	38	33	50	36
• Number of gang related crimes against property cases	5	6	17	10
• Number of gang related graffiti cases	104	84	100	108
• Number of gang related narcotics offenses	5	2	12	10

* All performance measures are based on calendar year due to reporting requirements.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Criminal Investigations

Performance Measures*	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Attain a case closure rate for Uniform Crime Reporting Act Index Crimes (UCR) of 30% (i.e greater than the national average of 21%) and maintain an overall case closure rate for all cases investigated of 60%.				
• Crimes against Persons closure rate	84%	75%	60%	55%
• Financial crimes closure rate	73%	65%	60%	55%
• Major Crimes closure rate	60%	57%	60%	55%
• Number of crimes against persons cases	864	819	1,045	1,253
• Number of crimes against persons cases per investigator	66	55	70	85
• Number of crimes against persons investigators	13	15	15	15
• Number of financial crimes cases	1,191	936	1,441	1,582
• Number of financial crimes cases per investigator	148	104	131	176
• Number of financial crimes investigators	8	9	11	9
• Number of property crimes cases	549	585	664	731
• Number of property crimes cases per investigator	78	73	60	91
• Number of property crimes investigators	7	8	11	8
• Property crimes closure rate	45%	32%	30%	25%
Objective: Achieve 100 % closure rate for narcotics and special investigation cases.				
• Narcotics closure rate	89%	88%	100%	100%
• Number of prescription fraud cases	128	82	145	160
• Number of prescription fraud cases per investigator	128	81	73	80
• Number of prescription fraud investigators	1	1	2	2
• Number of street level narcotics cases	398	388	350	426
• Number of street level narcotics cases per investigator	50	55	50	61
• Number of street level narcotics investigators	8	9	9	13

* All performance measures are based on calendar year due to reporting requirements.



Sheriff's Office Field Operations

Description

This program is responsible for the initial response to all calls for service and patrols the County 24-hours a day, 365 days a year. Included in those initial responses are criminal and traffic investigations, arrests, community relations, community policing, and proactive patrol. In addition to patrol duties, the Community Policing, School Resource Officer, Domestic Violence, Executive Detail, Drug Court and Mall programs are operated out of the Field Operations Division. These programs work closely with the Patrol section and each other to deliver community-based, problem solving policing techniques to Loudoun County residents. The Field Operations Division frequently augments specialized programs such as Criminal Investigations and Special Operations when those program needs exceed their capabilities. Support is also provided to the Purcellville, Leesburg and Middleburg Police Departments, the Virginia State Police, Metropolitan Washington Airport Authority Police, Animal Care and Control, Virginia Department of Alcohol Beverage Control, and Federal law enforcement agencies.

Budget Overview

FY 2009 Issues

- Population growth continues to create significant service demands that tax available resources.
- Investigators are needed to be fully functional at the newly opened Dulles South Public Safety Center.
- Staffing continues to be below levels required for timely response to calls for service. Staffing levels are a constant challenge due to increased competition from other law enforcement agencies for the same qualified applicants. Hiring and training a new deputy is a very complex task and may require nearly 1 1/2 years to complete. This process represents a major challenge to fill all positions as quickly as possible.
- Proposed openings of new community-based stations at Eastern Loudoun and Brambleton are scheduled for FY 09 and FY 10 respectively.
- The office is in collaboration with the Office of Capital Construction to begin the design process on the Western Loudoun Station for opening in 2010 or 2011.
- Ammunition used for the Patrol Rifle program is in limited supply due to U.S. Department of Defense demands. This impacts training at the Active Shooter program.
- Providing training and implementation of new police techniques and equipment (e.g., active shooter, patrol rifles, and tasers) to deal with law enforcement trends is a challenge with current training staff.

FY 2009 Goals

- The Office strives to reduce the average response for emergency and non-emergency calls for service.
- Transition of current staff to decentralized community based stations and problem solving police techniques will continue over the next 3-4 years.
- The Office will try to reduce the average annual calls per deputy per year and increase proactive police work by implementing decentralization of community based stations at Eastern Loudoun and Brambleton.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Field Operations

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$10,554,798	\$13,660,979	\$16,556,125	\$19,914,000	\$20,194,000
Operations & Maintenance	2,883,636	2,734,898	3,178,188	4,379,000	4,126,000
Capital Outlay & Capital Acquisitions	73,158	283,500	127,567	217,000	644,000
Transfer To General C/P Fund	403,571	562,794	697,432	0	0
Total Expenditures	\$13,915,163	\$17,242,171	\$20,559,312	\$24,510,000	\$24,964,000
Revenues					
Fines & Forfeitures	\$1,099,044	\$1,363,441	\$1,046,598	\$1,180,000	\$1,128,000
Charges For Services	0	0	0	0	0
Recovered Costs	121,319	251,572	182,621	220,000	185,000
State Shared Expenses	2,711,111	3,145,299	3,715,957	3,356,000	3,574,000
State Categorical Aid	0	13,900	15,525	0	0
Federal Categorical Aid	69,042	330,075	86,459	60,000	40,000
Other Financing Sources	0	0	139	0	0
Total Revenues	\$4,000,516	\$5,104,287	\$5,047,299	\$4,816,000	\$4,927,000
Total Local Tax Funding	\$9,914,647	\$12,137,884	\$15,512,013	\$19,694,000	\$20,037,000
FTE Summary	173.27	207.16	247.82	257.45	259.31



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Sheriff's Office
Field Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Through community and problem solving policing techniques, increase visibility, presence and security in selected communities throughout Loudoun County.				
• Number of communities implemented	8	8	9	8
• Number of community meetings attended	163	196	250	200
• Number of Community Policing deputies	8	8	9	8
• Number of service incidents	1,865	2,704	3,200	3,200
Objective: Reduce the number of high risk and repeat domestic violence cases.				
• Number of residences where multiple cases were reported	186	73	160	160
• Total number of cases generated from the affected residences.	459	159	200	180
Objective: Maintain safety and security for Dulles Town Center (DTC) mall employees and patrons by maintaining current staffing levels.				
• Annual number of calls responded to at the DTC Mall.	2,278	2,434	2,600	2,600
• Calls responded to DTC per deputy	456	487	520	520
Objective: Reduce the average number of annual calls for service per deputy per year from 1,125 to 900 calls.				
• Annual calls for service	171,496	169,286	185,000	187,000
• Authorized Patrol Deputies	174	192	200	202
• Average annual calls for service per deputy	987	882	925	926
• Part 1 arrests	573	698	560	600
• Part 2 arrests	5,250	5,440	5,000	6,000
• Total arrests	5,823	6,138	5,360	6,600
• Total DUI arrests	715	631	650	750
• Total traffic stops	31,261	32,261	38,000	50,000
• Total traffic summons	19,451	19,265	21,000	37,000
• Totals warrants served	4,993	5,049	5,500	4,000



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Sheriff's Office
Field Operations**

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Maintain an average response time of 9:00 min/secs for emergency calls and 11:15 min/secs for non-emergency calls for service.				
• Average response time for emergency calls (in mins/secs.)	8:36	8:12	8:15	9:00
• Average response time for non-emergency calls (in mins/secs)	11:37	10:24	11:20	11:15
Objective: Maintain the safety and security of middle and high schools through the School Resource Officer (SRO) program.				
• Average calls per SRO	97	277	250	257
• High Schools - number of calls for service	n/a	2,095	2,000	2,475
• Middle Schools - number of calls for service	n/a	1,796	1,780	1,830
• Number of GREAT Program classes taught in Middle Schools	160	160	120 ¹	125 ¹
• Number of High School programs and presentations	n/a	n/a	80	100
• Number of High Schools	8	8	8	8
• Number of Middle Schools	9	9	10	10
• Number of SRO's assigned to High Schools	8	8	8	8
• Number of SRO's assigned to Middle Schools	6	9	10	10
Objective: Establish liaison with the Hispanic community through the Spanish interpreter and outreach program.				
• Liaison meetings and contacts with hispanic communities to	1	10	20	25
• Number of contacts/interpretations w/Hispanic community	132	189	300	300

¹ Reduced class volume reflects larger blocks of instruction time with fewer numbers of classes.



Sheriff's Office Special Operations

Description

The Special Operations Division is responsible for supporting all divisions within the Sheriff's Office, as well as other jurisdictions, through its staff of highly trained personnel in specialized fields. Special Operations is organized around five general categories, which include Traffic Safety and Enforcement, Crime Scene Investigations, Field Operations Support, Response Teams, and Education. The Special Operations Division consists of the following units: Bicycle Patrol, Special Event Coordination, Crossing Guards, Project Fairness, Dive Response Team, Explosive Ordnance Disposal (EOD), Crisis Negotiations, Sheriff's Emergency Response Team, K-9, Adult and Juvenile Crime Prevention, Command Unit Operations, Crime Scene Investigations, Computer Forensics, Latent Print Examiner, Crash Reconstruction, Motor Carrier Safety, Motors, Civil Disturbance, Sheriff's Auxiliary, ATV/Search and Rescue, and the Honor Guard.

Budget Overview

FY 2009 Issues

- There is an increased demand in the number of truck safety inspections requested by the Board of Supervisors.
- Maintaining effective levels of service for elementary DARE instruction program with the opening of 4 new schools in FY 09 is a challenge with current staffing level.
- Maintaining levels of service within the Evidence Collection and Documentation Unit is an issue as the number of investigations are increasing.
- The homeland security training has become an unfunded Federal mandate for all first responders participating in the National Incident Management System and utilizing Incident Command System. Compliance will continue to be difficult because the Emergency Management Unit is staffed with only one position.
- As the number of traffic accidents increase, the office must maintain the existing level of service response times.
- The increased number of requests for off-duty coverage of special community events and mandatory assignments may exceed the available resources for the Special Events Coordinator and the staff who work the events.
- The Crossing Guard coverage of four new schools in FY 09 will be a challenge with existing staff.
- Collecting evidence and documentation is more demanding as the number of investigative cases increase.

FY 2009 Goals

- Meet the increasing number of calls for K-9 assistance.
- Due to increased student population, the demand for Crime Prevention and DARE instruction programs will continue to increase. The Sheriff's Office will strive to meet every request even though this section has not had a sufficient increase in staff.
- Ensure that all Sheriff's Office personnel are adequately trained regarding Homeland Security procedures with the limited available resources.
- The increase in vehicular traffic on congested roadways will result in an increase in the number of accidents requiring investigation by the Traffic Section. This will result in a significant increase in the amount of time the traffic section personnel will spend investigating accidents without an increase in staff.
- Meet the increased demand for Crossing Guard coverage due to the scheduled opening of four schools with the current number of available resources.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Special Operations

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$3,898,653	\$4,602,318	\$5,254,645	\$5,694,000	\$6,062,000
Operations & Maintenance	811,092	871,244	1,075,302	1,117,000	1,091,000
Capital Outlay & Capital Acquisitions	56,991	27,046	28,073	147,000	16,000
Transfer To Central Service Fund	32,175	42,611	78,956	0	0
Total Expenditures	\$4,798,911	\$5,543,219	\$6,436,976	\$6,958,000	\$7,169,000
Revenues					
Fines & Forfeitures	\$595,844	\$308,338	\$471,826	\$546,000	\$546,000
Recovered Costs	56,547	63,277	67,803	56,000	58,000
State Shared Expenses	932,538	1,138,749	1,195,423	1,085,000	1,102,000
Federal Categorical Aid	95,645	150,168	31,651	0	0
Total Revenues	\$1,680,574	\$1,660,532	\$1,766,703	\$1,687,000	\$1,706,000
Total Local Tax Funding	\$3,118,337	\$3,882,687	\$4,670,273	\$5,271,000	\$5,463,000
FTE Summary	61.35	69.85	67.43	69.79	71.71



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Special Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Support and respond to calls from the Sheriff's Office and outside agencies as requested or needed.				
• Calls for service (collateral teams)	n/a	n/a	300	300
Objective: Maintain crime prevention awareness to prevent crime through increased information dissemination, home security checks, safety presentations, and improved neighborhood watch involvement.				
• Active neighborhood watch programs	n/a	n/a	n/a	35
• Number of attendees/crime prevention awareness	1,132	1,561	1,600	1,700
• Number of meetings and presentations	91	111	100	225
Objective: Continue drug prevention presentations to raise awareness of drug abuse among juveniles.				
• Number of attendees/drug prevention presentations	3,916	3,882	4,300	4,250
• Number of drug prevention presentations	1,777	1,879	2,117	2,100
Objective: Continue to perform crime scene and evidence processing to include phone, video/digital media and latent enhancements.				
• Additional processing of evidence requested	n/a	n/a	120	180
• Average number of video/phone forensic examination requests	n/a	n/a	45	60
• Calls for CSI processing including Field evidence techs	n/a	n/a	400	500
Objective: Achieve a 30-day turn around time on computer forensic examinations.				
• Average amount of wait time for examination (# of days)	45	35	30	40
• Average monthly backlog (# of computers)	21 ¹	12 ¹	11 ¹	35
Objective: Provide crossing guard coverage at all posts at designated schools. Also cover all posts without incident and maintain coverage despite difficulty in maintaining staffing levels in hiring and retaining employees.				
• Number of crossing guard posts	52	52	70	60
Objective: Ensure that all Sheriff's Office first responders are trained to work within the National Incident Management System and the Incident Command System during a major event.				
• Total first responders trained	n/a	n/a	230	100 ²
• Total supervisors trained	n/a	30	30	30

¹ FY 06, FY 07, & FY 08 reflects number of cases, while FY 09 reflects the number of computer examined.

² FY 09 data include new hires and not previously trained.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Special Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Continue to support all divisions within the Sheriff's Office and outside jurisdictions as requested and needed.				
• Calls for scene security and searches	219	150	250	300
• Community relations demonstrations	45	41	50	60
• Explosives searches	10	6	10	15
• Narcotics searches	306	257	300	375
• Number of full-time K-9's	4	4	4	6
• Tracks followed	45	46	52	60
Objective: Continue to support all divisions within the Sheriff's Office and other jurisdictions on a part-time basis as requested and needed.				
• Community relations demonstrations (part-time K-9s)	n/a	n/a	15	25
• Explosive searches (part-time K-9s)	15	16	40	75 ¹
• Number of part-time K-9's	3	3	3	3
• Tracks followed (part-time K-9s)	n/a	n/a	10	15
Objective: Maintain the current level of enforcement to ensure compliance regarding payment of County taxes.				
• Number of violations recorded	3,070	2,257	3,684	2,500
• Number of warning notices issued	14,816	14,630	17,779	15,000
Objective: Coordinate off duty employment requests for special events.				
• Number of billable events scheduled/worked	1,067	925	575	650
• Number of billable off-duty working deputies	1,438	1,146	1,700	1,200
• Number of non-billable (departmental) off-duty working deputies	n/a	344	325	330
• Number of non-billable events scheduled/worked	n/a	115	125	150

¹ Explosion Ordinance Disposal (EOD) K-9 will be fully operational in FY 09.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Special Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Manage the number of fatal, personal injury and property damage accidents by proactive and reactive enforcement efforts.				
• Annual sobriety checkpoints	12	12	12	12
• Average number of calls handled not related to primary duties	n/a	n/a	400	500
• Average number of traffic summons issued per deputy	755	673	750	812
• Number of accidents investigated	1,587	1,435	1,700	1,800
• Number of traffic summons issued	10,576	10,763	12,000	13,000
Objective: Maintain the annual average number of truck inspections at 450, each per deputy, assigned to the motor carrier safety unit.				
• Number of truck safety inspections completed	1,968	1,902	2,100	2,100
• Number of trucks taken out of service	1,138	967	1,200	1,200



Sheriff's Office Emergency Communications

Description

The Emergency Communications Center (ECC) is a 24 hour-a-day mandated component of the Sheriff's Office. This section's primary objective is the management and delivery of law enforcement service requests in Loudoun County. The realization of this mission requires activity in three key areas. Telecommunications responsibilities include answering all emergency (E-911), non-emergency and administrative telephone lines dedicated to the Sheriff's Office. Personnel also answer emergency and non-emergency calls made to the Purcellville and Middleburg Police Departments. Radio communications activities include real-time tracking of all on-duty law enforcement personnel and the prioritization and dispatching of emergency and non-emergency calls for service to those officers. Support functions comprise the final duty of Communications staff. Typical tasks include the maintenance of multiple databases within the Computer Aided Dispatch (CAD) system and management and entry of information in and out of the Virginia Criminal Information Network (VCIN) and National Crime Information Center (NCIC) computer systems.

Budget Overview

FY 2009 Issues

- Retaining experienced staff continues to be a challenge, which adversely impacts the efficiency and effectiveness of processing telephone calls. Non-emergency telephone calls are placed on hold so that more urgent 911 telephone calls can be answered.
- Due to the volume and complexity of criminal database transactions, processing these entries and verifying responses can take extended time. Delays in processing those requests can increase civil liability as well as officer safety issues because the information is not available for use by end users in a timely manner.
- Information entered into the computer aided dispatch system is a summary of the completed law enforcement activity concerning an incident. The recording of this information in the system as the incident unfolds is time consuming and detailed. Due to the complexity of the incidents, processing often requires multiple communications staff, thereby leaving fewer resources to answer phone calls and complete other needed tasks.

FY 2009 Goals

- Reduce the number and the average time a person is placed on hold.
- Hire and train additional call takers and dispatchers.
- Certify additional personnel as communication training officers and VCIN instructors.
- Reduce the occurrence of errors and maintain compliance with VCIN/NCIC audits.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$2,002,272	\$2,223,509	\$2,582,581	\$3,157,000	\$3,193,000
Operations & Maintenance	64,266	78,302	71,447	75,000	69,000
Total Expenditures	\$2,066,538	\$2,301,811	\$2,654,028	\$3,232,000	\$3,262,000
Revenues					
Other Local Taxes	\$0	\$0	\$0	\$4,484,000	\$5,533,000
State Shared Expenses	0	0	0	296,000	299,000
Total Revenues	\$0	\$0	\$0	\$4,781,000	\$5,832,000
Public Safety Communications Fund	\$2,397,440	\$2,309,850	\$1,680,236	\$0	\$0
Total Local Tax Funding	\$(330,902)	\$(8,039)	\$973,792	\$(1,549,000)	\$(2,570,000)
FTE Summary	41.32	47.99	51.35	51.06	51.35



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Emergency Communications

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Document all incidents according to Standard Operations Procedures to ensure that all information is accurately and timely entered into and queried from all criminal information databases.				
• Total number of CAD incidents	204,957	199,388	203,377	205,500
• Total number of VCIN/NCIC transactions	264,353	267,603	272,955	286,600
Objective: Answer all emergency and non-emergency calls 24 hour 7 days a week while trying to reduce the hold and ring time for non-emergency calls by an average of 17 %.				
• Average hold time for non-emergency phone calls (in seconds)	34	37	20	45 ¹
• Average ring time for non-emergency phone calls (in seconds)	7	5	5	12 ¹
• Total 911 telephone calls (landline and cellphone)	n/a	n/a	21,000	24,427
• Total non-emergency telephone calls	n/a	n/a	260,000	255,927
Objective: Implement the False Alarm Reduction Program, which includes a combination of education, fines and fees to reduce the number of false alarms and reduce the number of false alarm calls by 10%				
• Rate of reduction for false alarm calls	10%	19%	10%	5%
• Total number of false alarm calls ²	7,704	7,381	6,412	6,091

¹ FY 09 reflects the implementation of a new system that calculates hold time and ring time differently.

² False alarm stats are done on calendar year due to the billing cycle.



Sheriff's Office Corrections & Detention

Description

Sheriff's Office personnel manage the Adult Detention Center (ADC) and the Work Release Center twenty-four hours a day, seven days a week. Staffing at the ADC consists of two major components: security personnel maintain the day-to-day security operations of the facility, while program support personnel manage the Classification and Records sections and conduct various programs such as education, recreation and transportation of inmates to other regional jails for housing. Work Release Center personnel maintain day-to-day operations of the facility, operate the Work Force Program and conduct job checks on work release participants working in the community.

Budget Overview

FY 2009 Issues

- Inmate population of 455 will continue to rise beyond the capacity of 220 inmate beds at the new jail, which requires housing overflow of inmates in other facilities throughout the State of Virginia.
- Overtime and staffing issues shall continue to be a challenge due to the large transport volume and vacancies. Inmates are transported every day to and from court, different housing facilities, doctors' appointments, and mental health facilities. On an average day the division provides eight transports, requiring two deputies at any given time, which can require up to 10 hours depending on the transport.

FY 2009 Goals

ADC:

- Safely manage ADC operations during construction of the Phase II addition.
- Successfully achieve unconditional compliance following the first Life, Health, and Safety inspection in the New ADC by the Department of Corrections. Life, Health and Safety inspection is an audit of the DOC standards in these areas that must be met in order to be certified to operate.
- Fill and train all vacant positions.
- Reduce the overall per inmate cost by purchasing items in bulk such as food, linen, cleaning supplies, and other necessities.
- Continue to proactively manage inmate populations to reduce overcrowding at Loudoun County's ADC's by housing inmates out to other jurisdictions; continuing with Phase II and projecting the future needs for a possible Phase III.
- Work with County staff and contractors to complete the ADC Phase II Addition.

Work Release:

- Prepare and train for the future transfer into the new facility when Phase II is complete.
- Provide assistance to cover vacancies while maintaining a high level of service and safety.
- Provide a high level of care maintaining the ADC and equipment assigned to the ADC and Work Release programs.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Corrections & Detention

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$5,173,806	\$6,322,242	\$7,525,567	\$8,324,000	\$11,237,000
Operations & Maintenance	2,111,361	2,322,033	3,647,747	4,978,000	5,250,000
Capital Outlay & Capital Acquisitions	24,085	0	0	0	323,000
Transfer To General C/P Fund	119,923	1,549	205,266	0	0
Total Expenditures	\$7,429,175	\$8,645,824	\$11,378,580	\$13,302,000	\$16,810,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$235	\$89	\$30	\$0	\$0
Use Of Money & Property	272	617	266	0	0
Charges For Services	24,435	41,290	40,021	36,000	41,000
Miscellaneous Revenue	0	0	1,000	0	0
Recovered Costs	678,981	628,386	704,032	655,000	710,000
State Shared Expenses	940,493	987,756	1,281,541	1,013,000	1,985,000
Federal Categorical Aid	36,530	6,922	8,572	0	0
Total Revenues	\$1,680,946	\$1,665,060	\$2,035,462	\$1,704,000	\$2,737,000
Total Local Tax Funding	\$5,748,229	\$6,980,764	\$9,343,118	\$11,598,000	\$14,073,000
FTE Summary	96.88	97.81	98.88	119.07	144.61



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Sheriff's Office
Corrections & Detention

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Protect individuals in custody and care by providing a safe and humane environment in the most cost effective manner as possible.				
• Average daily cost per inmate	\$131.57	\$149.16	\$143.70	\$187.81
• Average daily inmates housed outside of Loudoun County	145	190	235	250
• Avg daily population of inmates housed in Loudoun County	148	142	175	175
• Daily food cost per inmate housed at Loudoun County	\$2.95	\$3.91	\$3.75	\$3.62
• Daily health cost per inmate housed in Loudoun County	\$16.75	\$17.98	\$19.47	\$21.00
• Number of inmate bookings per year	6,473	7,222	8,000	9,000
Objective: Provide safe and timely transportation of inmates to other jails to reduce the overcrowding of inmates housed at the Loudoun County Adult Detention Center.				
• Annual average cost of transporting inmates to other jails*	n/a	n/a	n/a	\$352,000
• Average transportation cost per inmate*	n/a	n/a	n/a	\$78.22
• Number of inmates transported to other jails*	n/a	n/a	n/a	4,500

* New measures to begin in FY 09.



Sheriff's Office Court Services

Description

The Civil Process program serves all legal documents originating from the Loudoun County Circuit Court, General District and Traffic Courts and the Juvenile and Domestic Relations Court. The unit also serves legal processes initiated from outside jurisdictions to persons located within the County, all "five-day notices" including evictions, and all Loudoun County Treasurer tax payer notices. The Court Security program provides security for all courtrooms, judges, public buildings and grounds on the Courthouse complex. Court Security also manages the court holding area and transports inmates between the Adult and Juvenile Detention Centers and the court buildings on a daily basis.

Budget Overview

FY 2009 Issues

Court Security:

- Vacancies continue to cause the section to use overtime to meet service demands.
- With the addition of two new court rooms there will be increasing security concerns which will need to be addressed.

Civil Process:

- The quality of documents submitted to Civil Process for service is a continual issue. The information provided to the courts by the Plaintiffs is not always accurate and/or complete, thus causes delay.
- Service demands placed on each process server are increasing due to County growth. Traffic congestion has made it more difficult and time consuming to navigate through the County.

FY 2009 Goals

Court Security:

- Identify, present, and implement ideas to reduce overtime expenditures as service demand increases due.
- Meet the increasing security needs of the courts complex in the most efficient manner possible.

Civil Process:

- Work with all involved in the locality to improve the quality of documents submitted to Civil Process for service.
- Implement the unit's relocation to its new facility on Sycolyn Road while maintaining a high level of service.
- Continue to process and serve writs and notices efficiently and comply to the mandated deadlines.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$2,628,458	\$3,069,197	\$3,466,717	\$3,892,000	\$4,082,000
Operations & Maintenance	67,881	97,070	45,808	72,000	105,000
Capital Outlay & Capital Acquisitions	0	0	0	0	6,000
Total Expenditures	\$2,696,339	\$3,166,267	\$3,512,525	\$3,965,000	\$4,193,000
Revenues					
Charges For Services	\$121,599	\$203,679	\$248,955	\$183,000	\$251,000
State Shared Expenses	791,922	846,529	745,667	668,000	694,000
Total Revenues	\$913,521	\$1,050,208	\$994,622	\$851,000	\$945,000
Total Local Tax Funding	\$1,782,818	\$2,116,059	\$2,517,903	\$3,114,000	\$3,248,000
FTE Summary	36.17	45.73	52.15	51.08	53.22



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Sheriff's Office
Court Services**

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Execute and serve 100% of all civil process papers mandated by the Commonwealth of Virginia.				
• Average attempts required to serve papers	1.12	1.13	1.12	1.11
• Average number of papers served per day	129	126	132	148
• Number of papers served annually	32,069	31,741	33,000	37,000
• Total service attempts by Civil Process	35,942	36,000	37,000	41,000
Objective: Evaluate and monitor inmate transfer activities to ensure that all inmates transported to and from the Courthouse and the new ADC facilities are transferred effectively and without incident (ie. medications, meals, appearing on time for court).				
• Number of incidents reported	n/a	n/a	300	300
• Number of transports	3,823	5,235	4,648	5,400
• Percentage of incidents	n/a	n/a	6%	5%
Objective: Provide safety by conducting security checks and minimize incidents.				
• Number of incidents (contraband) in the courts*	n/a	n/a	n/a	520
• Number of security posts	1	2	2	2
• Number of visitors in the courts	13,679	15,044	16,000	18,000
Objective: To review all training and minimum standards needed for working assignments within the ADC. Provide and maintain such training to assist division in meeting departmental goals.				
• Number of authorized sworn positions in Civil Process	6	6	6	6
• Number of authorized sworn positions in Court Security	33	38	38	40
• Percentage of certifications completed	n/a	n/a	100%	100%
• Percentage of training completed	n/a	n/a	100%	100%

* New measures to begin in FY 09.



Sheriff's Office Administrative & Technical Services

Description

The Sheriff's Office Administrative and Technical Services Division provides support functions to the agency and necessary services to the citizens and community. These services consist of seven separate entities within the division which include the Records Section, Property and Evidence Section, Training Section, Applicant Section, and Administrative Support, which includes payroll and benefits, reception, management of the agency's accreditation review, and the biennial promotion process. The Administrative and Technical Services Division also serves as the central repository for the review, update and dissemination of Sheriff's Office General Orders and agency-wide policies and procedures.

Budget Overview

FY 2009 Issues

- Input a variety of documents and information into the computer aided dispatch system in a timely manner to extract relevant reports and current-day statistics.
- Support the other divisions within the agency and manage the training, promotional, ammunition, uniforms and police supply budget accounts without increasing personnel within the Training Section, without obtaining another Administrative Assistant or without starting up the Cadet Program.
- Begin the new four year process of agency accreditation without the manpower requested.
- Recruit and hire qualified applicants for all vacant and newly-budgeted positions so specialty positions can be back-filled.
- Continue to manage the support functions with the same number of civilian employees while the number of sworn deputies increase annually.
- The number of new residents and Sheriff's Office sworn staff continues to grow, which continues to place a burden on civilian support staff. These employees are responsible for handling the yearly increase of paperwork and other requests that is related to the daily workload on the job site.

FY 2009 Goals

- Continue to develop creative approaches for recruiting qualified applicants to fill vacated sworn and civilian positions. Create a waiting list of applicants to fill future vacancies. Fill all vacant specialized positions within the agency.
- Continue to support and coordinate a variety of training opportunities for specialized weapons and positions.
- Complete the implementation of the property bar coding system. Work towards a bar coding system for all evidence and found property.
- Implement a method to provide building security for the Sheriff's Administration Office.
- Continue to cross-train the Records Clerks on the different duties within the section, which will provide more cohesiveness and less disruption during times of transition.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Administrative & Technical Services

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$1,704,603	\$1,931,169	\$2,263,018	\$2,513,000	\$2,728,000
Operations & Maintenance	1,255,996	1,231,978	1,630,023	1,773,000	2,096,000
Capital Outlay & Capital Acquisitions	99,440	78,378	0	24,000	92,000
Transfer To Central Service Fund	0	20,382	36,419	0	0
Total Expenditures	\$3,060,039	\$3,261,907	\$3,929,460	\$4,310,000	\$4,916,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$19,026	\$18,532	\$218,366	\$122,000	\$228,000
Charges For Services	39,689	41,263	44,184	44,000	47,000
Miscellaneous Revenue	150	2	0	0	0
Recovered Costs	267	182	3,756	0	0
State Shared Expenses	417,158	464,038	542,427	497,000	576,000
Other Financing Sources	0	3,220	0	0	0
Total Revenues	\$476,290	\$527,237	\$808,733	\$663,000	\$851,000
Total Local Tax Funding	\$2,583,749	\$2,734,670	\$3,120,727	\$3,647,000	\$4,065,000
FTE Summary	28.56	32.63	32.63	34.84	36.84



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Administrative & Technical Services

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Continue to perform comprehensive background investigations and hire quality/qualified individuals for vacant Sheriff's Office patrol, corrections, dispatch, and civilian positions. Fill all vacated positions and 70% of approved enhancements by fiscal year end.				
• Number of applicants hired	75	83	72	72
• Number of applicants processed	1,253	1,887	1,600	1,880
• Number of approved enhancements	62	33	37	34
• Number of polygraph exams administered	167	169	170	170
• Number of vacancies - resignation/retirement/discipline	n/a	49	35	35
Objective: Ensure that the description of all evidence and found property is entered into the CAD system accurately and placed into storage within one (1) day of receipt. Ensure that all evidence is located and available for court or transport at the time of the request, and handled in accordance with the Code of Virginia.				
• % of pieces of evidence stored within 1 business day	95%	95%	99%	99%
• Hours out of the office to transport evidence/appear in court	n/a	n/a	1,040	1,500
• Pieces of evidence submitted and entered	7,504	7,800	7,100	8,000
Objective: Process offense reports, arrest reports, traffic citations and accident reports within ten (10) days of receipt, tow sheets within 24 hours of receipt, and warrants within 72 hours of receipt. Respond to residents' walk-in requests in a professional manner.				
• Number of accident reports entered into CAD	3,962	4,034	4,200	4,400
• Number of arrest reports entered into CAD	5,725	6,045	6,174	6,300
• Number of citations entered into CAD	22,110	22,623	23,500	24,000
• Number of offense reports entered into CAD	21,484	22,049	23,778	24,500
• Number of pieces of mail answered	2,427	3,149	3,200	3,300
• Number of walk-in requests	6,062	6,536	6,692	7,000
• Number of warrants entered into CAD/processed to patrol	6,944	6,756	7,500	7,600
• Percentage of documents processed within time frames	50%	75%	80%	80%



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Administrative & Technical Services

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Provide required training to all sworn and non-sworn personnel.				
• Deputies attending mandatory biennial re-training	n/a	106	210	200
• Deputy recruits attending NVCJA	n/a	48	44	45
• Number of instructor man-hours used for weapons training	n/a	5,918	10,000	8,000
• Number of registrations processed - training/conferences	n/a	2,158	2,500	2,600
• Sworn attending bloodborne pathogen & lead safety classes	n/a	426	560	560
• Sworn fit testing performed	n/a	65	100	150



Sheriff's Office Office of the Sheriff

Description

The Office of the Sheriff consists of the Sheriff, two Chief Deputies, two internal affairs investigators, financial budget manager, financial accountant, human resources, buyer, public information officer, planner, and two administrative assistants. Most of these programs are staffed by a single individual that serves the needs of a department consisting of approximately 715 employees. These positions ensure the integrity of the department, prepare and execute the strategic plan through preparation and implementation of the budget, procurement of uniforms, equipment and supplies, processing of all personnel actions, coordination and monitoring of CIP projects and keeping the public informed of significant public safety incidents and department activity.

Budget Overview

FY 2009 Issues

- Most programs within the Office of the Sheriff are managed by one person. With agency growth, the increased workload requires additional staff to support the entire agency.

FY 2009 Goals

- Maintain effective administrative services for all Sheriff's Office employees.
- Support senior staff members and inform them of policy change or concerns regarding benefits and financial issues.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$992,158	\$1,205,408	\$1,378,831	\$2,090,000	\$2,210,000
Operations & Maintenance	1,088,057	2,233,340	1,582,489	93,000	87,000
Capital Outlay & Capital Acquisitions	103,170	175,845	277,691	0	0
Transfer To Central Service Fund	128,945	20,382	0	0	0
Total Expenditures	\$2,312,330	\$3,634,975	\$3,239,011	\$2,183,000	\$2,297,000
Revenues					
State Shared Expenses	\$292,867	\$324,006	\$356,352	\$310,000	\$357,000
State Categorical Aid	0	60,000	0	0	0
Federal Categorical Aid	1,274,380	2,094,257	1,742,415	0	0
Other Financing Sources	0	0	133	0	0
Total Revenues	\$1,567,247	\$2,478,263	\$2,098,900	\$310,000	\$357,000
Total Local Tax Funding	\$745,083	\$1,156,712	\$1,140,111	\$1,873,000	\$1,940,000
FTE Summary	13.35	14.07	14.35	14.35	14.35



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Sheriff's Office
Office of the Sheriff

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Process personnel action requests for new hires, transfers, promotions, demotions and separations within one week of request.				
• Number of authorized positions	596	664	666	715
• Number of PA's processed	521	536	700	700
• Number of PA's processed within 1 week of request	10	12	20	20
Objective: Inform the media and the public of law enforcement activity in compliance with State disclosure laws and the Freedom of Information Act.				
• Number of Media/Public inquires to include FIOA request*	n/a	n/a	n/a	1,200
• Number of press releases on crimes and major incidents	315	275	300	325
Objective: Process all purchase orders within one week of request.				
• Average turnaround time (in days)	1.70	1.51	2.00	2.00
• Number of purchase orders created by the buyer	383	429	550	550
• Total dollar amount of purchase orders created by the buyer	\$607,000	\$793,595	\$1,000,000	\$1,200,000

* New measures to begin in FY 09.