

## 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** (\$3,242,099, 20.0 FTEs) provides financial analysis, annual budget preparation, human resources, training, information systems and technology, and safety programs for the entire Sheriff's Office. The activities of this section include: analyzing budget requests; processing and monitoring expenditures and revenues; overseeing the recruitment and hiring process; conducting background investigations on all potential employees for the Sheriff's Office; serving as liaison to other County agencies or outside organizations for legislation, human resources, safety, computer operations and fiscal affairs as it relates to the Sheriff's Office; and conducting internal investigations. All funding that relates to overall functions of the Sheriff's Office are budgeted under this Division (e.g. training, uniforms).
- The **Judicial Services Division** includes the Court Security, Process and Transportation Sections described below:
  - The **Court Security Section** (\$2,252,943, 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** (\$1,142,324, 12.0 FTEs) serves all legal notices, summonses, orders, and other civil processes issued by the courts and regulatory offices. It also supervises evictions within the County, and executes levies, sales, and seizure of property. In conjunction with the Treasurer's Office, it assists in the collection of delinquent taxes. This section conducts fugitive investigations and executes criminal arrest warrants and capiases issued by the Courts.
  - The **Transportation Section** (\$522,227, 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$5,607,036	\$6,000,516	\$6,295,181	5%
Non-Personnel	1,785,196	832,308	864,412	4%
<b>Total Expenditures</b>	<b>7,392,232</b>	<b>6,832,824</b>	<b>7,159,593</b>	<b>5%</b>
<b>Total Revenues</b>	<b>1,992,036</b>	<b>1,879,036</b>	<b>1,894,529</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$5,400,196</b>	<b>\$4,953,788</b>	<b>\$5,265,064</b>	<b>6%</b>
Authorized FTEs	64.8	64.8	64.80	
Funded FTEs	64.8	64.8	64.80	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenses reflect normal salary increases and corresponding overtime increases, a fifteen percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund, partially offset by elimination of one-time grant funds included in FY 2007 for overtime expenses.
- ↑ Non-personnel expenses reflect increases for fuel (\$14,219) and auto charges (\$24,487), partially offset by elimination of one-time grant funds (\$6,602) included in FY 2007.
- ↑ Revenues increase mainly due to higher State Compensation Board reimbursement for salaries and benefits (\$90,101), partially offset by decreases in miscellaneous charges (\$46,324) and elimination of a one-time Traffic Safety Grant (\$26,409) included in FY 2007.

**PERFORMANCE MEASURES**

**Administration Division**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Staff vacancy rate	1.9%	3.2%	4.8%	6.8%	<5.0%	<5.0%	<5.0%
Percent of staff completing mandatory recertification	N/A	N/A	98.6%	100%	100%	100%	100%
Average deputy sheriff years of service	4.0	3.2	3.7	3.3	5.0	5.0	5.0
Applicants hired	42	27	39	35	40	40	40

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of state compensation board reports submitted timely and accurately	98%	100%	100%	100%	100%	100%	100%
Average length of time (in months) to hire new employees	N/A	7.9	8.3	5.1	6	6	6
Applications received/processed	1,247	1,479	1,172	1,238	1,000	1,000	1,000
Background investigations conducted	250	250	418	681	400	400	400
Percent of tested applicants hired	N/A	3.9%	5.3%	4.7%	5.0%	5.0%	5.0%
Number of training programs completed	2,143	2,143	2,220	2,260	2,270	2,300	2,300

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

**Court Security Section**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent court days without significant disruptions	N/A	99%	99%	99%	99%	99%	99%
Daily average number of people passing through courthouse screening	N/A	1,690	1,767	1,802	1,850	1,850	1,850
Daily average weapons confiscated at screening stations	N/A	26	24	22	24	24	24
Daily average number of inmates held in court lockup	N/A	28	33	35	35	35	35

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Circuit Court cases	14,093	14,676	14,836	14,983	14,850	14,850	14,850
District Court cases	124,986	134,301	125,207	115,437	124,000	124,000	124,000
Juvenile & Domestic Relations Court cases	14,087	13,609	12,785	12,718	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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Legal process service: attempts/investigations	41,859	39,277	25,665	30,974	33,000	33,000	33,000
Legal process service: papers actually served	36,749	32,693	32,718	26,108	32,000	32,000	32,000
Criminal warrants: served/disposed	3,161	2,188	2,379	3,235	2,400	2,400	2,400
Criminal warrants: attempts	969	587	1,696	4,816	2,000	2,000	2,000
Criminal warrants: staff hours - warrants	8,514	7,738	10,849	15,560	12,000	12,000	12,000
Evictions: executed	258	272	237	348	260	260	260

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of evictions abated upon mutual agreement	85%	88%	87%	79%	85%	85%	85%
Legal process service: papers received	36,325	34,406	32,718	31,001	32,000	32,000	32,000
Criminal warrants: received	2,316	2,201	1,997	2,078	2,100	2,100	2,100
Extraditions	231	563	279	265	265	265	265
Extraditions: staff hours	2,310	2,630	2,790	2,650	2,650	2,650	2,650
Evictions: received	388	833	656	706	750	750	750
Evictions: staff hours	774	816	711	1,044	900	900	900

- 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of transports conducted without incident	N/A	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Percent of error free transports	99.9%	99.9%	99.9%	99.9%	100%	100%	100%
Prisoners transported	4,001	3,964	4,058	4,280	4,100	4,100	4,100

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Transported miles	235,215	244,350	233,853	258,789	260,000	260,000	260,000
Total transports	2,218	2,264	2,304	2,657	2,500	2,500	2,500
Total transport hours	15,437	15,757	16,036	18,493	17,000	17,000	17,000

- 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.