

Office of the Sheriff

FY 2017 Adopted Budget Plan: Performance Measures

Administrative Services

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objective

To ensure actual expenditures do not exceed funding level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Total agency budget administered (in millions)	\$59.87	\$61.50	\$63.73 / \$61.75	\$64.78	\$68.98
Efficiency					
Budget dollars administered per budget staff (in millions)	\$19.95	\$20.50	\$21.24 / \$21.24	\$21.59	\$22.99
Outcome					
Percent of variance between adopted and actual expenditures	3.78%	1.40%	1.00% / 3.11%	1.00%	1.00%

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Objective

To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire to minimize vacancies while attaining a minimum minority percentage of 33 percent of staff.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Certified applications received	153	2,135	3,500 / 3,441	3,500	3,750
Applicant background investigations conducted	161	479	500 / 451	500	525
Sworn staff hired	17	14	30 / 34	30	32
Minority sworn staff hired	8	9	10 / 14	10	10
Efficiency					
Background checks conducted per investigator	81	160	167 / 225	250	267
Service Quality					
Percent of recruits successfully completing the academy	71%	100%	90% / 89%	90%	90%
Percent of minorities hired	47%	68%	33% / 36%	33%	33%
Outcome					
Percent of minorities on staff	32%	33%	33% / 35%	33%	33%
Average Number of Vacancies	6.0	29.0	30.0 / 16.0	35.0	36.0

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Court Services

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objective

To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Attempts to serve/execute civil process	171,598	169,475	170,000 / 163,845	165,000	165,000
Efficiency					
Cost per attempt to serve/execute process	\$13.60	\$14.58	\$14.54 / \$17.71	\$18.88	\$20.11
Attempts to serve/execute per civil enforcement deputy	7,800	7,703	7,700 / 7,448	7,600	7,600
Annual civil enforcement cost per capita	\$2.11	\$2.20	\$2.20 / \$2.58	\$2.76	\$2.94
Service Quality					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
Outcome					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0

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Objective

To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Prisoners escorted to and/or from court	24,082	21,566	21,500 / 19,600	19,600	19,600
Efficiency					
Average daily costs for court security	\$27,496	\$27,370	\$27,300 / \$30,380	\$31,321	\$31,948
Service Quality					
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome					
Escapes during escort to/from courts	0	0	0 / 0	0	0

Objective

To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Visitors utilizing the court facilities annually	1,088,691	805,241	805,000 / 830,795	830,795	830,795
Court cases heard annually	490,492	510,857	510,000 / 420,081	420,081	420,081
Efficiency					
Average cost per capita per court security staff	\$6.11	\$6.10	\$6.10 / \$6.77	\$6.95	\$7.12
Outcome					
Willful Injuries to judges/jurors/court staff/public	0	6	0 / 0	0	0

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Objective

To realize 0 incidents of willful damage to any court facility.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Outcome					
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

Confinement

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objective

To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to visitors, staff, and inmates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Average daily Adult Detention Center (ADC) inmate population	1,062	1,065	1,077 / 970	998	1,033
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	158	168	158 / 138	145	145
Total ADC prisoner days	576,932	527,630	530,000 / 490,767	504,933	522,641
Prisoners transported each fiscal year	2,725	2,584	2,600 / 2,578	2,600	2,650
Efficiency					
ADC average cost per prisoner day	\$170.13	\$173.56	\$174.00 / \$184.89	\$187.39	\$189.89
ADC per capita costs	\$39.23	\$37.87	\$38.00 / \$37.26	\$38.00	\$38.50
Outcome					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	2	0	0 / 2	0	0
Prisoner, staff or visitor deaths	0	0	0 / 2	0	0
Injuries and contagious disease exposures to inmates	43	101	100 / 147	100	100

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Objective

To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCCHC).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Combined ADC and PRC average daily population	1,220	1,228	1,235 / 1,108	1,143	1,178
Annual meals served	1,444,432	1,425,812	1,437,000 / 1,257,902	1,297,526	1,337,230
Total prisoner days, ADC and PRC	576,932	543,938	548,000 / 490,767	508,635	524,210
Prisoner hospital days	183	285	185 / 186	185	185
Health care contacts with inmates	692,710	685,000	690,000 / 668,000	680,000	690,000
Efficiency					
Average cost per prisoner day for health care services (ADC+PRC)	\$12.79	\$13.20	\$13.20 / \$14.47	\$14.75	\$14.90
Average cost per meal	\$1.26	\$1.37	\$1.42 / \$1.56	\$1.60	\$1.65
Service Quality					
Compliance rate with standards of American Corrections Association	97.5%	97.5%	97.5% / 97.5%	97.5%	97.5%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	NA	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome					
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0

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Objective

To connect a minimum of 137 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.7 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Inmate workforce positions	132	137	137 / 136	137	137
Outcome					
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.6	\$4.6 / \$4.6	\$4.7	\$4.7

Objective

To refer and connect inmates with educational programs so that at least 1,775 inmates will receive their GED or development program certificates and to provide all inmates the opportunity to participate in self help and skills development programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Educational programs offered	20	21	21 / 22	22	22
Self-help and skills development programs offered	61	86	65 / 102	95	95
Participants in self-help and skills programs	37,264	36,885	36,500 / 33,282	34,310	35,360
Service Quality					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	764	612	650 / 529	546	562
Yearly total times inmates were scheduled to attend self-help and skills development programs	48,953	47,888	48,000 / 41,149	42,445	43,744
Yearly enrollment of inmates in GED and Alternative Education classes	517	390	400 / 317	327	337
Outcome					
Inmates receiving GED and certificates from developmental programs	876	845	845 / 1,670	1,723	1,775

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Support and Services Division

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods and to provide the Adult Detention Center with quality medical, inmate programs, and services support.

Objective

To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor services, with a total value of all work of at least \$1.52 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Average daily number of prisoners housed at the Pre-Release Center	158	170	170 / 138	145	145
Annual hours of work performed by the Community Labor Force	57,566	61,587	65,000 / 64,033	65,000	65,000
Average daily number of EIP inmates	11	12	13 / 7	10	10
Average daily number of prisoners in the Community Labor Force	31	33	35 / 30	33	33
Efficiency					
Average number of Community Labor Force participants eligible to work	31.0	33.0	35.0 / 30.0	33.0	33.0
Average number of Community Labor Force participants eligible for work that are actually working	27.0	28.0	30.0 / 24.0	25.0	25.0
Service Quality					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome					
Value of special community improvement projects performed by the Community Labor Force	\$38,495	\$545,569	\$76,990 / \$63,452	\$65,000	\$65,000
Value of work routinely performed by the Community Labor Force	\$1,383,388	\$952,697	\$1,441,010 / \$1,408,932	\$1,450,000	\$1,450,000
Total value of all work performed by the Community Labor Force	\$1,421,883	\$1,498,266	\$1,518,000 / \$1,472,384	\$1,515,000	\$1,515,000