

# Office of the Sheriff

## FY 2016 Adopted Budget Plan: Performance Measures

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### 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Total agency budget administered (in millions)	\$58.27	\$59.86	\$64.42 / \$61.50	\$63.73	\$64.78
<b>Efficiency</b>					
Budget dollars administered per budget staff (in millions)	\$19.42	\$19.95	\$21.47 / \$20.50	\$21.24	\$21.59
<b>Outcome</b>					
Percent of variance between adopted and actual expenditures	1.78%	3.78%	0.50% / 1.40%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Certified applications received	1,629	153	1,500 / 2,135	3,500	3,500
Applicant background investigations conducted	526	161	450 / 479	500	500
Sworn staff hired	8	17	27 / 14	30	30
Minority sworn staff hired	3	8	9 / 9	10	10
<b>Efficiency</b>					
Background checks conducted per investigator	506	81	500 / 160	167	167
<b>Service Quality</b>					
Percent of recruits successfully completing the academy	93%	71%	95% / 100%	90%	90%
Percent of minorities hired	31%	47%	33% / 68%	33%	33%
<b>Outcome</b>					
Percent of minorities on staff	31%	32%	35% / 33%	33%	33%
Average Number of Vacancies	25.0	6.0	25.0 / 29.0	30.0	35.0

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Attempts to serve/execute civil process	174,796	171,598	192,713 / 169,475	170,000	170,000
<b>Efficiency</b>					
Cost per attempt to serve/execute process	\$13.02	\$13.60	\$13.75 / \$14.58	\$14.54	\$14.54
Attempts to serve/execute per civil enforcement deputy	7,945	7,800	8,500 / 7,703	7,700	7,700
Annual civil enforcement cost per capita	\$2.08	\$2.11	\$2.07 / \$2.20	\$2.20	\$2.20
<b>Service Quality</b>					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
<b>Outcome</b>					
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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Prisoners escorted to and/or from court	22,651	24,082	25,000 / 21,566	21,500	21,500
<b>Efficiency</b>					
Average daily costs for court security	\$24,110	\$27,496	\$24,000 / \$27,370	\$27,300	\$27,300
<b>Service Quality</b>					
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Visitors utilizing the court facilities annually	1,081,561	1,088,691	1,200,000 / 805,241	805,000	805,000
Court cases heard annually	478,726	490,492	475,000 / 510,857	510,000	510,000
<b>Efficiency</b>					
Average cost per capita per court security staff	\$5.43	\$6.11	\$5.50 / \$6.10	\$6.10	\$6.10
<b>Outcome</b>					
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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Outcome</b>					
Incidents of willful damage to any court facility	0	6	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Average daily Adult Detention Center (ADC) inmate population	1,086	1,062	1,095 / 1,065	1,077	1,090
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	171	158	175 / 168	158	160
Total ADC prisoner days	532,504	576,932	562,000 / 527,630	530,000	535,000
Prisoners transported each fiscal year	2,596	2,725	2,600 / 2,584	2,600	2,650
<b>Efficiency</b>					
ADC average cost per prisoner day	\$160.35	\$170.13	\$170.13 / \$173.56	\$174.00	\$174.00
ADC per capita costs	\$38.41	\$39.23	\$39.00 / \$37.87	\$38.00	\$38.00
<b>Outcome</b>					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	0	2	0 / 0	0	0
Prisoner, staff or visitor deaths	0	0	0 / 0	0	0
Injuries and contagious disease exposures to inmates	47	43	40 / 101	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 (NCCHC).

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Combined ADC and PRC average daily population	1,257	1,220	1,270 / 1,228	1,235	1,250
Annual meals served	1,505,632	1,444,432	1,500,000 / 1,425,812	1,437,000	1,452,000
Total prisoner days, ADC and PRC	544,928	576,932	562,000 / 543,938	548,000	554,000
Prisoner hospital days	153	183	160 / 285	185	185
Health care contacts with inmates	678,599	692,710	721,089 / 685,000	690,000	690,000
<b>Efficiency</b>					
Average cost per prisoner day for health care services (ADC+PRC)	\$9.73	\$12.79	\$12.75 / \$13.20	\$13.20	\$13.20
Average cost per meal	\$1.28	\$1.26	\$1.28 / \$1.37	\$1.42	\$1.46
<b>Service Quality</b>					
Compliance rate with standards of American Corrections Association	NA	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)	100.0%	NA	100.0% / 100.0%	100.0%	100.0%
<b>Outcome</b>					
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 \$4.6 million.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Inmate workforce positions	135	132	135 / 137	137	137
<b>Outcome</b>					
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.5	\$4.5 / \$4.6	\$4.6	\$4.6

### Objective

To refer and connect inmates with educational programs so that at least 847 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Educational programs offered	19	20	20 / 21	21	21
Self-help and skills development programs offered	57	61	60 / 86	65	65
Participants in self-help and skills programs	38,159	37,264	40,000 / 36,885	36,500	36,500
<b>Service Quality</b>					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	717	764	700 / 612	650	675
Yearly total times inmates were scheduled to attend self-help and skills development programs	50,537	48,953	50,000 / 47,888	48,000	48,500
Yearly enrollment of inmates in GED and Alternative Education classes	454	517	500 / 390	400	425
<b>Outcome</b>					
Inmates receiving GED and certificates from developmental programs	841	876	800 / 845	845	847

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Average daily number of prisoners housed at the Pre-Release Center	171	158	175 / 170	170	170
Annual hours of work performed by the Community Labor Force	61,587	57,566	65,000 / 61,587	65,000	65,000
Average daily number of EIP inmates	12	11	15 / 12	13	13
Average daily number of prisoners in the Community Labor Force	33	31	35 / 33	35	35
<b>Efficiency</b>					
Average number of Community Labor Force participants eligible to work	33.0	31.0	35.0 / 33.0	35.0	35.0
Average number of Community Labor Force participants eligible for work that are actually working	28.0	27.0	30.0 / 28.0	30.0	30.0
<b>Service Quality</b>					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Value of special community improvement projects performed by the Community Labor Force	\$242,974	\$38,495	\$250,000 / \$545,569	\$76,990	\$80,839
Value of work routinely performed by the Community Labor Force	\$1,115,019	\$1,383,388	\$1,275,000 / \$952,697	\$1,441,010	\$1,557,721
Total value of all work performed by the Community Labor Force	\$1,357,993	\$1,421,883	\$1,525,000 / \$1,498,266	\$1,518,000	\$1,638,560