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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total agency budget administered (in millions)	$60.00	$62.22	$59.00 / $59.86	$64.50	$62.37
Efficiency					
Budget dollars administered per budget staff (in millions)	$20.50	$20.70	$19.66 / $19.95	$21.50	$20.79
Service Quality					
Average service rating of budget support by customers	B+	B+	A / B	A	A
Outcome					
Percent of variance between adopted and actual expenditures	2.00%	1.70%	0.50% / 3.78%	0.50%	0.50%

Objective
To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 15 vacancies a year while attaining a minimum minority percentage of 35 percent of staff.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Certified applications received	1,224	1,629	1,400 / 153	1,500	1,700
Applicant background investigations conducted	126	526	400 / 161	450	550
Sworn staff hired	45	8	6 / 17	27	35
Minority sworn staff hired	9	3	2 / 8	9	12
Efficiency					
Background checks conducted per investigator	28	506	450 / 81	500	567
Service Quality					
Percent of recruits successfully completing the academy	78%	93%	95% / 71%	95%	95%
Percent of minorities hired	50%	31%	35% / 47%	33%	33%
Outcome					
Percent of minorities on staff	35%	31%	35% / 32%	35%	35%
Average Number of Vacancies	13.0	25.0	15.0 / 6.0	25.0	35.0

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Attempts to serve/execute civil process	208,255	174,796	183,536 / 171,598	192,713	200,000
Efficiency					
Cost per attempt to serve/execute process	$16.21	$13.02	$14.50 / $13.60	$13.75	$14.00
Attempts to serve/execute per civil enforcement deputy	9,466	7,945	8,500 / 7,800	8,500	8,500
Annual civil enforcement cost per capita	$2.07	$2.08	$2.07 / $2.11	$2.07	$2.10
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

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

Performance Indicators

Indicator	Prior Year Actuals FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Output					
Prisoners escorted to and/or from court	21,013	22,651	25,000 / 24,082	25,000	25,000
Efficiency					
Average daily costs for court security	$17,046	$24,110	$24,000 / $27,496	$24,000	$25,000
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 FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Output					
Visitors utilizing the court facilities annually	1,174,664	1,081,561	1,200,000 / 1,088,691	1,200,000	1,200,000
Court cases heard annually	470,508	478,726	475,000 / 490,492	475,000	480,000
Efficiency					
Average cost per capita per court security staff	$5.41	$5.43	$5.50 / $6.11	$5.50	$5.65
Outcome					
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 6	0	0

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

Performance Indicators

Indicator	Prior Year Actuals FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Outcome					
Incidents of willful damage to any court facility	1	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 FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Output					
Average daily Adult Detention Center (ADC) inmate population	1,059	1,086	1,101 / 1,062	1,095	1,145
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	167	171	175 / 158	175	175
Total ADC prisoner days	511,123	532,504	490,000 / 576,932	562,000	595,000
Prisoners transported each fiscal year	2,590	2,596	2,600 / 2,725	2,600	2,600
Efficiency					
ADC average cost per prisoner day	$146.91	$160.35	$155.00 / $170.13	$170.13	$174.38
ADC per capita costs	$38.23	$38.41	$36.00 / $39.23	$39.00	$40.21
Outcome					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	3	0	0 / 2	0	0
Prisoner, staff or visitor deaths	3	0	0 / 0	0	0
Injuries and contagious disease exposures to inmates	40	47	35 / 43	40	40

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Combined ADC and PRC average daily population	1,226	1,257	1,276 / 1,220	1,270	1,320
Annual meals served	1,451,602	1,505,632	1,532,000 / 1,444,432	1,500,000	1,550,000
Total prisoner days, ADC and PRC	517,136	544,928	553,000 / 576,932	562,000	595,000
Prisoner hospital days	233	153	155 / 183	160	160
Health care contacts with inmates	647,130	678,599	685,000 / 692,710	721,089	750,000
Efficiency					
Average cost per prisoner day for health care services (ADC+PRC)	$8.44	$9.73	$9.24 / $12.79	$12.75	$12.75
Average cost per meal	$1.26	$1.28	$1.30 / $1.26	$1.28	$1.30
Service Quality					
Compliance rate with standards of American Corrections Association	97.5%	NA	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%	100.0%	100.0% / NA	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

Objective
To connect a minimum of 135 inmates with in-house work programs, providing the County with services valued at a minimum of $4.5 million.

Performance Indicators

Indicator	Prior Year Actuals FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Output					
Inmate workforce positions	135	135	135 / 132	135	135
Outcome					
Value of services provided from inmate workforce (in millions)	$4.4	$4.5	$4.5 / $4.5	$4.5	$4.5

Objective
To refer and connect inmates with educational programs so that at least 800 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 FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Output					
Educational programs offered	12	19	12 / 20	20	20
Self-help and skills development programs offered	39	57	50 / 61	60	60
Participants in self-help and skills programs	45,153	38,159	40,000 / 37,264	40,000	40,000
Service Quality					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	553	717	625 / 764	700	700
Yearly total times inmates were scheduled to attend self-help and skills development programs	59,282	50,537	55,000 / 48,953	50,000	50,000
Yearly enrollment of inmates in GED and Alternative Education classes	393	454	475 / 517	500	500
Outcome					
Inmates receiving GED and certificates from developmental programs	584	841	585 / 876	800	800

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 $1.55 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Average daily number of prisoners housed at the Pre-Release Center	167	171	175 / 158	175	175
Annual hours of work performed by the Community Labor Force	69,457	61,587	65,000 / 57,566	65,000	65,000
Average daily number of EIP inmates	17	12	15 / 11	15	15
Average daily number of prisoners in the Community Labor Force	37	33	38 / 31	35	35
Efficiency					
Average number of Community Labor Force participants eligible to work	48.0	33.0	40.0 / 31.0	35.0	35.0
Average number of Community Labor Force participants eligible for work that are actually working	31.0	28.0	31.0 / 27.0	30.0	30.0
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	$258,491	$242,974	$250,000 / $38,495	$250,000	$250,000
Value of work routinely performed by the Community Labor Force	$1,273,046	$1,115,019	$1,275,000 / $1,383,388	$1,275,000	$1,300,000
Total value of all work performed by the Community Labor Force	$1,531,538	$1,357,993	$1,525,000 / $1,421,883	$1,525,000	$1,550,000