

Office of the Sheriff

FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Total agency budget administered (in millions)	\$61.75	\$66.15	\$66.87 / \$74.20	\$75.00	\$76.00
Efficiency					
Budget dollars administered per budget staff (in millions)	\$21.24	\$22.05	NA / NA	NA	NA
Total funds managed per budget and accounting staff (in millions)	\$8.49	\$8.90	\$9.16 / \$9.28	\$9.50	\$9.60
Outcome					
Percent of variance between adopted and actual expenditures	3.11%	1.74%	1.50% / 2.72%	1.50%	1.50%

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Certified applications received ¹	3,441	1,730	2,500 / 2,623	3,000	3,500
Applicant background investigations conducted ¹	451	415	450 / 787	800	1,000
Sworn staff hired ¹	34	32	32 / 22	40	50
Minority sworn staff hired ¹	14	12	10 / 8	13	17
Efficiency					
Background checks conducted per investigator	225	208	NA / NA	NA	NA
Agency positions per Human Resources staff	60.2	59.9	60.5 / 59.8	69.0	60.0
Service Quality					
Percent of recruits successfully completing the academy ²	89%	91%	90% / 69%	90%	90%
Percent of minorities hired	36%	32%	33% / 38%	33%	33%
Outcome					
Percent of minorities on staff	35%	32%	33% / 36%	36%	36%
Average Number of Vacancies	16.0	12.0	20.0 / 30.0	35.0	20.0

¹ In FY 2017, there was an additional open advertisement for deputy sheriff positions in continued efforts to fill the agency's increasing vacancies. This led to an increase in the number of applications received and background investigations conducted. However, the agency faces challenges with finding qualified applicants, and are not able to hire at a rate to match the pace of retirements and resignations.

² There was a physical fitness standard in place at the academy, which was difficult for a number of recruits. While that standard has since been removed, it did contribute to a decrease in the number of recruits successfully completing the academy.

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Attempts to serve/execute civil process	163,845	156,335	160,000 / 145,682	160,000	160,000
Efficiency					
Cost per attempt to serve/execute process	\$17.71	\$19.93	NA / NA	NA	NA
Attempts to serve/execute per civil enforcement deputy	7,448	6,797	NA / NA	NA	NA
Annual civil enforcement cost per capita	\$2.58	NA	NA / NA	NA	NA
Service Quality					
Founded complaints received regarding service of civil process	0	1	0 / 0	0	0
Outcome					
Court cases adversely affected due to technical error in the service of process	0	1	0 / 0	0	0

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Prisoner escorts to and/or from court	19,600	20,217	20,000 / 20,954	20,000	20,000
Efficiency					
Average daily costs for court security	\$30,380	NA	NA / NA	NA	NA
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

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Visitors utilizing the court facilities annually	830,795	770,508	770,000/ 761,635	750,000	740,000
Court cases on docket annually	420,081	451,837	450,000/ 462,112	450,000	450,000
Efficiency					
Average cost per capita per court security staff	\$6.77	NA	NA / NA	NA	NA
Court docket items per Court Security deputy	6,296	5,719	5,189 / 6,661	6,500	6,500
Outcome					
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Outcome					
Incidents of willful damage to any court facility	0	0	0 / 4	0	0

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

Correctional Services (Adult Detention Center)

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Average daily Adult Detention Center (ADC) inmate population	970	919	974 / 917	925	940
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	138	119	126 / 111	125	135
Total ADC prisoner days	490,767	425,877	451,500 / 434,296	450,000	475,000
Prisoners transported each fiscal year	2,578	2,586	2,650 / 2,720	2,700	2,700
Crisis Intervention Team (CIT) patients transported	NA	NA	NA / 496	900	1,200
Efficiency					
ADC average cost per prisoner day	\$184.89	\$204.18	NA / NA	NA	NA
ADC per capita costs	\$37.26	NA	NA / NA	NA	NA
Fairfax daily cost compared to average of other local Northern Virginia jails	104%	104%	104% / 103%	99%	99%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	303%	303%	300% / 291%	300%	300%
Total daily jail cost per inmate day	\$181.88	\$204.18	\$210.00 / \$204.88	\$219.12	\$229.00
Outcome					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	2	0	0 / 0	0	0
Prisoner, staff or visitor deaths	2	2	0 / 2	0	0
Injuries and contagious disease exposures to inmates	147	169	100 / 148	100	100

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Combined ADC and AIB average daily population	1,108	1,038	1,100 / 1,028	1,050	1,075
Annual meals served	1,257,902	1,263,263	1,338,700 / 1,183,954	1,200,000	1,225,000
Total prisoner days, ADC and AIB	490,767	425,877	451,315/ 434,296	450,000	475,000
Prisoner hospital days ¹	186	248	300 / 341	350	375
Health care contacts with inmates	668,000	633,638	650,000 / 704,713	710,000	715,000
Efficiency					
Average cost per prisoner day for health care services (ADC+AIB)	\$14.47	NA	NA / NA	NA	NA
Average cost per meal	\$1.56	\$1.61	\$1.65 / \$1.44	\$1.45	\$1.45
Average healthcare cost per prisoner day	\$14.47	\$14.75	\$14.90 / \$15.67	\$16.00	\$16.50
Average healthcare cost per inmate contact	\$10.63	\$11.03	\$11.32 / \$9.66	\$10.50	\$11.00
Service Quality					
Compliance rate with standards of American Corrections Association	97.5%	96.7%	97.5% / 98.3%	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% / 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

¹ There is a 37.5 percent increase from FY 2016 due to inmates who are sicker and requiring a higher level of care in the ADC than in previous years.

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

Objective

To connect a minimum of 137 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.8 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Inmate workforce positions	136	134	137 / 129	130	135
Outcome					
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.6	\$4.7 / \$4.4	\$4.4	\$4.5

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

Objective

To refer and connect inmates with educational programs so that at least 1,525 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Educational programs offered	22	24	24 / 24	24	25
Self-help and skills development programs offered	102	125	125 / 108	110	115
Participants in self-help and skills programs	33,282	31,098	33,000 / 36,134	37,000	40,000
Efficiency					
Percent of inmates that are potential education students actually enrolled in an education program	21%	25%	25% / 24%	27%	30%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	58.0%	78.0%	78.0% / 10%	15.0%	15.0%
Service Quality					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	529	437	450 / 542	575	600
Yearly total times inmates were scheduled to attend self-help and skills development programs	41,149	38,662	40,000 / 43,667	45,000	47,000
Yearly enrollment of inmates in GED and Alternative Education classes	317	254	270 / 270	300	325
Outcome					
Inmates receiving GED and certificates from developmental programs	1,670	1,480	1,525 / 1,284	1,400	1,500

Office of the Sheriff

FY 2019 Adopted Budget Plan: Performance Measures

Support Services (Alternative Incarceration Branch)

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 \$1.50 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Average daily number of prisoners housed at the Alternative Incarceration Branch	138	119	129 / 111	125	135
Annual hours of work performed by the Community Labor Force	64,033	52,797	56,000 / 44,229	50,000	55,000
Average daily number of EIP inmates	7	7	10 / 11	12	13
Average daily number of prisoners in the Community Labor Force	30	26	28 / 23	25	28
Efficiency					
Average number of Community Labor Force participants eligible to work	30.0	26.0	NA / NA	NA	NA
Average number of Community Labor Force participants eligible for work that are actually working	24.0	26.0	NA / NA	NA	NA
Percent of eligible Community Labor Force participants that are actually working	80%	80%	76% / 67%	70%	75%
Service Quality					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome					
Total value of all work performed by the Community Labor Force	\$1,472,380	\$1,335,796	\$1,350,000 / \$1,119,002	\$1,150,000	\$1,200,000

Note: The Community Corrections (Pre-Release Center) was renamed to Support Services (Alternative Incarceration Branch).