

# Office of the Sheriff

## FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Total agency budget administered (in millions)	\$66.15	\$74.20	\$75.00/\$68.75	\$70.74	\$73.00
<b>Efficiency</b>					
Total funds managed per budget and accounting staff (in millions)	\$8.90	\$9.28	\$9.50/\$9.65	\$9.75	\$9.86
<b>Outcome</b>					
Percent of variance between adopted and actual expenditures	1.74%	2.72%	1.50%/4.84%	3.00%	3.00%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Certified applications received <sup>1</sup>	1,730	2,623	3,000/2,720	2,800	3,000
Applicant background investigations conducted <sup>1</sup>	415	787	800/897	950	1,000
Sworn staff hired <sup>1</sup>	32	22	40/46	50	60
Minority sworn staff hired <sup>1</sup>	12	8	13/19	17	20
<b>Efficiency</b>					
Agency positions per Human Resources staff	59.9	59.8	69.0/61.5	60.0	60.0
<b>Service Quality</b>					
Percent of recruits successfully completing the academy <sup>2</sup>	91%	69%	90%/56%	90%	90%
Percent of minorities hired	32%	38%	33%/41%	33%	33%
<b>Outcome</b>					
Percent of minorities on staff	32%	36%	36%/36%	36%	36%
Average Number of Vacancies	12.0	30.0	35.0/44.0	30.0	20.0

<sup>1</sup> In FY 2018, 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.

<sup>2</sup> 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.

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Attempts to serve/execute civil process	156,335	145,682	160,000/131,901	140,000	150,000
<b>Service Quality</b>					
Founded complaints received regarding service of civil process	1	0	0/0	0	0
<b>Outcome</b>					
Court cases adversely affected due to technical error in the service of process	1	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Prisoner escorts to and/or from court	20,217	20,954	20,000/20,409	20,000	20,000
<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

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**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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Visitors utilizing the court facilities annually	770,508	761,635	750,000/823,166	800,000	800,000
Court cases on docket annually	451,837	462,112	450,000/474,377	480,000	480,000
<b>Efficiency</b>					
Court docket items per Court Security deputy	5,719	6,661	6,500/6,411	6,500	6,500
<b>Outcome</b>					
Willful Injuries to judges/jurors/court staff/public	0	0	0/2	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Outcome</b>					
Incidents of willful damage to any court facility	0	4	0/0	0	0

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## FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Average daily Adult Detention Center (ADC) inmate population	919	917	925/903	920	940
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	119	111	125/91	100	110
Total ADC prisoner days	425,877	434,296	450,000/383,368	425,000	450,000
Prisoners transported each fiscal year	2,586	2,720	2,700/3,214	3,250	3,300
Crisis Intervention Team (CIT) patients transported	NA	496	900/779	900	1,200
<b>Efficiency</b>					
Fairfax daily cost compared to average of other local Northern Virginia jails	104%	103%	99%/114%	99%	99%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	303%	291%	300%/261%	300%	300%
Total daily jail cost per inmate day	\$204.18	\$204.88	\$219.12/\$226.20	\$225.20	\$228.00
<b>Outcome</b>					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Injuries and contagious disease exposures to staff <sup>1</sup>	0	0	0/116	100	100
Prisoner, staff or visitor deaths	2	2	0/2	0	0
Injuries and contagious disease exposures to inmates	169	148	100/169	100	100

<sup>1</sup> Starting in FY 2018 the outcome calculation has been slightly modified to best represent the number of injuries and contagious disease exposure to staff.

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## FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Combined ADC and AIB average daily population	1,038	1,028	1,050/994	1,020	1,050
Annual meals served	1,263,263	1,183,954	1,200,000/1,009,676	1,200,000	1,250,000
Total prisoner days, ADC and AIB	425,877	434,296	450,000/383,368	425,000	450,000
Prisoner hospital days	248	341	350/266	300	325
Health care contacts with inmates	633,638	704,713	710,000/714,535	720,000	725,000
<b>Efficiency</b>					
Average cost per meal	\$1.61	\$1.44	\$1.45/\$1.38	\$1.40	\$1.45
Average healthcare cost per prisoner day	\$14.75	\$15.67	\$16.00/\$18.36	\$19.00	\$19.50
Average healthcare cost per inmate contact	\$11.03	\$9.66	\$10.50/\$9.55	\$10.00	\$10.50
<b>Service Quality</b>					
Compliance rate with standards of American Corrections Association	96.7%	98.3%	97.5%/98.3%	98.3%	98.3%
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%
<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 130 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			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Inmate workforce positions	134	129	130/130	130	130
<b>Outcome</b>					
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.4	\$4.4/\$4.5	\$4.5	\$4.5



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## FY 2020 Adopted Budget Plan: Performance Measures

### Objective

To refer and connect inmates with educational programs so that at least 1,200 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Educational programs offered	24	24	24/26	25	25
Self-help and skills development programs offered	125	108	110/123	125	130
Participants in self-help and skills programs	31,098	36,134	37,000/37,602	38,000	39,000
<b>Efficiency</b>					
Percent of inmates that are potential education students actually enrolled in an education program	25%	24%	27%/22%	25%	25%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	78.0%	10%	15.0%/13.3%	15.0%	15.0%
<b>Service Quality</b>					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	437	542	575/414	500	525
Yearly total times inmates were scheduled to attend self-help and skills development programs	38,662	43,667	45,000/46,156	48,000	50,000
Yearly enrollment of inmates in GED and Alternative Education classes	254	270	300/211	270	285
<b>Outcome</b>					
Inmates receiving GED and certificates from developmental programs	1,480	1,284	1,400/1,230	1,300	1,400

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## FY 2020 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 \$1.20 million.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Average daily number of prisoners housed at the Alternative Incarceration Branch	119	111	125/91	100	110
Annual hours of work performed by the Community Labor Force	52,797	44,229	50,000/41,744	45,000	50,000
Average daily number of EIP inmates	7	11	12/12	13	14
Average daily number of prisoners in the Community Labor Force	26	23	25/21	25	28
<b>Efficiency</b>					
Percent of eligible Community Labor Force participants that are actually working	80%	67%	70%/76%	80%	85%
<b>Service Quality</b>					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Total value of all work performed by the Community Labor Force	\$1,335,796	\$1,119,002	\$1,150,000/\$1,200,557	\$1,200,000	\$1,300,000

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