

Office of the Sheriff

FY 2021 Advertised 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Total agency budget administered (in millions) | \$74.20 | \$68.75 | \$70.74/\$70.74 | \$73.13 | \$74.00 |
| Efficiency | | | | | |
| Total funds managed per budget and accounting staff (in millions) | \$9.28 | \$9.65 | \$9.75/\$9.95 | \$10.20 | \$10.40 |
| Outcome | | | | | |
| Percent of variance between adopted and actual expenditures | 2.72% | 4.84% | 3.00%/0.31% | 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 36 percent of staff.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Certified applications received ¹ | 2,623 | 2,720 | 2,800/2,890 | 3,000 | 3,200 |
| Applicant background investigations conducted ¹ | 787 | 897 | 950/835 | 900 | 950 |
| Sworn staff hired ¹ | 22 | 46 | 50/34 | 60 | 60 |
| Minority sworn staff hired ¹ | 8 | 19 | 17/16 | 20 | 20 |
| Efficiency | | | | | |
| Agency positions per Human Resources staff | 59.8 | 61.5 | 60.0/76.5 | 60.0 | 60.0 |
| Service Quality | | | | | |
| Percent of recruits successfully completing the academy ² | 69% | 56% | 90%/61% | 90% | 90% |
| Percent of minorities hired | 38% | 41% | 33%/46% | 33% | 33% |
| Outcome | | | | | |
| Percent of minorities on staff | 36% | 36% | 36%/38% | 36% | 36% |
| Average Number of Vacancies | 30.0 | 44.0 | 30.0/33.1 | 25.0 | 20.0 |

¹ 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.

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.

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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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Attempts to serve/execute civil process | 145,682 | 131,901 | 140,000/107,504 | 150,000 | 150,000 |
| Efficiency | | | | | |
| Average time required for each postable service | NA | NA | NA/3 | 3 | 3 |
| Average time required for each in-person service | NA | NA | NA/25 | 25 | 25 |
| Average time required for each complex service | NA | NA | NA/73 | 73 | 73 |

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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Prisoner escorts to and/or from court | 20,954 | 20,409 | 20,000/35,741 | 36,000 | 36,000 |
| 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 |

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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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Visitors utilizing the court facilities annually | 761,635 | 823,166 | 800,000/799,031 | 800,000 | 800,000 |
| Court cases on docket annually | 462,112 | 474,377 | 480,000/436,666 | 450,000 | 450,000 |
| Efficiency | | | | | |
| Court docket items per Court Security deputy | 6,661 | 6,411 | 6,500/5,941 | 6,000 | 6,000 |
| Outcome | | | | | |
| Willful Injuries to judges/jurors/court staff/public | 0 | 2 | 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Outcome | | | | | |
| Incidents of willful damage to any court facility | 4 | 0 | 0/0 | 0 | 0 |

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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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Average daily Adult Detention Center (ADC) inmate population | 917 | 903 | 920/885 | 900 | 920 |
| Average daily Alternative Incarceration Branch inmate population (does not include EIP) | 111 | 91 | 100/79 | 90 | 100 |
| Total ADC prisoner days | 434,296 | 383,368 | 425,000/349,155 | 385,000 | 425,000 |
| Prisoners transported each fiscal year | 2,720 | 3,214 | 3,250/3,178 | 3,200 | 3,300 |
| Crisis Intervention Team (CIT) patients transported | 496 | 779 | 900/804 | 900 | 1,050 |
| Efficiency | | | | | |
| Fairfax daily cost compared to average of other local Northern Virginia jails | 103% | 114% | 99%/114% | 99% | 99% |
| Fairfax total inmate responsible days compared to other local Northern Virginia jails | 291% | 261% | 300%/251% | 300% | 300% |
| Total daily jail cost per inmate day | \$204.88 | \$226.20 | \$225.20/\$225.20 | \$238.27 | \$240.00 |
| Outcome | | | | | |
| Injuries and contagious disease exposures to visitors | 0 | 0 | 0/0 | 0 | 0 |
| Injuries and contagious disease exposures to staff ¹ | 0 | 116 | 100/120 | 100 | 100 |
| Prisoner, staff or visitor deaths | 2 | 2 | 0/1 | 0 | 0 |
| Injuries and contagious disease exposures to inmates | 148 | 169 | 100/152 | 100 | 100 |

¹ 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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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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Combined ADC and AIB average daily population | 1,028 | 994 | 1,020/964 | 990 | 1,020 |
| Annual meals served | 1,183,954 | 1,009,676 | 1,200,000/1,070,802 | 1,100,000 | 1,150,000 |
| Total prisoner days, ADC and AIB | 434,296 | 383,368 | 425,000/349,155 | 385,000 | 425,000 |
| Prisoner hospital days | 341 | 266 | 300/394 | 400 | 425 |
| Health care contacts with inmates | 704,713 | 714,535 | 720,000/731,293 | 740,000 | 750,000 |
| Efficiency | | | | | |
| Average cost per meal | \$1.44 | \$1.38 | \$1.40/\$1.40 | \$1.40 | \$1.45 |
| Average healthcare cost per prisoner day | \$15.67 | \$18.36 | \$19.00/\$22.78 | \$23.00 | \$23.50 |
| Average healthcare cost per inmate contact | \$9.66 | \$9.55 | \$10.00/\$10.88 | \$11.00 | \$11.50 |
| Service Quality | | | | | |
| Compliance rate with standards of American Corrections Association | 98.3% | 98.3% | 98.3%/96.6% | 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% |
| 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 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Inmate workforce positions | 129 | 130 | 130/130 | 130 | 130 |
| Outcome | | | | | |
| Value of services provided from inmate workforce (in millions) | \$4.4 | \$4.5 | \$4.5/\$4.5 | \$4.5 | \$4.5 |

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Objective

To refer and connect inmates with educational programs so that at least 1,300 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Educational programs offered | 24 | 26 | 25/26 | 26 | 26 |
| Self-help and skills development programs offered | 108 | 123 | 125/123 | 125 | 125 |
| Participants in self-help and skills programs | 36,134 | 37,602 | 38,000/36,287 | 38,000 | 38,500 |
| Efficiency | | | | | |
| Percent of inmates that are potential education students actually enrolled in an education program | 24% | 22% | 25%/19% | 25% | 25% |
| Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one | 10% | 13.3% | 15.0%/14.0% | 15.0% | 15.0% |
| Service Quality | | | | | |
| Yearly enrollment of inmates in educational programs (includes GED and Alternative Education) | 542 | 414 | 500/428 | 450 | 475 |
| Yearly total times inmates were scheduled to attend self-help and skills development programs | 43,667 | 46,156 | 48,000/44,717 | 48,000 | 50,000 |
| Yearly enrollment of inmates in GED and Alternative Education classes | 270 | 211 | 270/228 | 250 | 265 |
| Outcome | | | | | |
| Inmates receiving GED and certificates from developmental programs | 1,284 | 1,230 | 1,300/1,251 | 1,300 | 1,400 |

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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 \$1.30 million.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Average daily number of prisoners housed at the Alternative Incarceration Branch | 111 | 91 | 100/79 | 90 | 100 |
| Annual hours of work performed by the Community Labor Force | 44,229 | 41,744 | 45,000/42,383 | 45,000 | 50,000 |
| Average daily number of EIP inmates | 11 | 12 | 13/8 | 10 | 12 |
| Average daily number of prisoners in the Community Labor Force | 23 | 21 | 25/21 | 25 | 28 |
| Efficiency | | | | | |
| Percent of eligible Community Labor Force participants that are actually working | 67% | 76% | 80%/71% | 80% | 85% |
| 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 | \$1,119,002 | \$1,200,557 | \$1,250,000/\$1,246,908 | \$1,300,000 | \$1,350,000 |

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