

# Office of the Sheriff

## FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Total agency budget administered (in millions)	\$68.75	\$70.74	\$73.13	\$73.13	\$72.83	\$74.00
<b>Efficiency</b>						
Total funds managed per budget and accounting staff (in millions)	\$9.65	\$9.95	\$10.20	\$10.25	\$10.40	\$10.40
<b>Outcome</b>						
Percent of variance between adopted and actual expenditures	4.84%	0.31%	3.00%	4.79%	3.00%	3.00%

# Office of the Sheriff

## FY 2022 Advertised 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 36 percent of staff.

### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Certified applications received	2,720	2,890	3,000	3,030	3,000	3,000
Applicant background investigations conducted	897	835	900	960	950	950
Sworn staff hired	46	34	60	7	60	60
Minority sworn staff hired	19	16	20	3	20	20
<b>Efficiency</b>						
Agency positions per Human Resources staff	61.5	76.5	60.0	77.3	75.0	75.0
<b>Service Quality</b>						
Percent of recruits successfully completing the academy	56%	61%	90%	70%	90%	90%
Percent of minorities hired	41%	46%	33%	42%	33%	33%
<b>Outcome</b>						
Average Number of Vacancies	44.0	33.1	25.0	58.0	30.0	30.0
Percent of minorities on staff	36%	38%	36%	37%	36%	36%

# Office of the Sheriff

## FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Attempts to serve/execute civil process	131,901	107,504	150,000	98,914	125,000	150,000
<b>Efficiency</b>						
Average time required for each postable service	NA	3	3	3	3	3
Average time required for each in-person service	NA	25	25	41	30	30
Average time required for each complex service	NA	73	73	112	80	80

# Office of the Sheriff

## FY 2022 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Prisoner escorts to and/or from court	20,409	35,741	36,000	25,765	30,000	36,000
<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

# Office of the Sheriff

## FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Visitors utilizing the court facilities annually	823,166	799,031	800,000	505,536	700,000	800,000
Court cases on docket annually	474,377	436,666	450,000	249,063	350,000	450,000
<b>Efficiency</b>						
Court docket items per Court Security deputy	6,411	5,941	6,000	3,892	5,000	6,000
<b>Outcome</b>						
Willful Injuries to judges/jurors/court staff/public	2	0	0	2	0	0

# Office of the Sheriff

## FY 2022 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Outcome</b>						
To realize 0 incidents of willful damage to any court facility.	0	0	0	3	0	0

# Office of the Sheriff

## FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Average daily Adult Detention Center (ADC) inmate population	903	885	900	689	800	900
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	91	79	90	57	80	90
Prisoners transported each fiscal year	3,214	3,178	3,200	1,902	2,500	3,200
Total ADC prisoner days	383,368	349,155	385,000	266,167	385,000	425,000
Crisis Intervention Team (CIT) patients transported	779	804	900	1,082	1,200	1,350
<b>Efficiency</b>						
Total daily jail cost per inmate day	\$226.20	\$225.20	\$238.27	\$238.28	\$273.77	\$280.00
Fairfax daily cost compared to average of other local Northern Virginia jails	114%	114%	99%	123%	99%	99%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	261%	251%	300%	232%	250%	250%
<b>Outcome</b>						
Injuries and contagious disease exposures to visitors	0	0	0	0	0	0
Injuries and contagious disease exposures to staff	116	120	100	121	100	100
Injuries and contagious disease exposures to inmates	169	152	100	NA	100	100
Prisoner, staff or visitor deaths	2	1	0	0	0	0

# Office of the Sheriff

## FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Combined ADC and PRC average daily population	994	964	990	746	880	990
Prisoner hospital days	266	394	400	420	400	425
Health care contacts with inmates	714,535	731,293	740,000	839,061	750,000	760,000
Total prisoner days, ADC and PRC	383,368	349,155	385,000	266,167	390,000	430,000
Annual meals served	1,009,676	1,070,802	1,100,000	733,450	1,000,000	1,150,000
<b>Efficiency</b>						
Average cost per meal	\$1.38	\$1.40	\$1.40	\$1.66	\$1.40	\$1.45
Average healthcare cost per prisoner day	\$18.36	\$22.78	\$23.00	\$31.33	\$23.50	\$24.00
Average healthcare cost per inmate contact	\$9.55	\$10.88	\$11.00	\$9.94	\$11.00	\$11.50
<b>Service Quality</b>						
Compliance rate with standards of American Corrections Association	98.3%	96.6%	98.3%	97.0%	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



# Office of the Sheriff

## FY 2022 Advertised Budget Plan: Performance Measures

### 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Inmate workforce positions	130	130	130	90	130	130
<b>Outcome</b>						
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.5	\$4.5	\$3.1	\$4.5	\$4.5

# Office of the Sheriff

## FY 2022 Advertised Budget Plan: Performance Measures

### 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Self-help and skills development programs offered	123	123	125	110	125	125
Educational programs offered	26	26	26	26	26	26
Participants in self-help and skills programs	37,602	36,287	38,000	23,128	38,000	38,500
<b>Efficiency</b>						
Percent of inmates that are potential education students actually enrolled in an education program	22%	19%	25%	24%	25%	25%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	13.3%	14.0%	15.0%	17.0%	20.0%	20.0%
<b>Service Quality</b>						
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	414	428	450	269	450	475
Yearly enrollment of inmates in GED and Alternative Education classes	211	228	250	109	250	265
Yearly total times inmates were scheduled to attend self-help and skills development programs	46,156	44,717	48,000	27,710	48,000	50,000
<b>Outcome</b>						
Inmates receiving GED and certificates from developmental programs	1,230	1,251	1,300	928	1,300	1,400

# Office of the Sheriff

## FY 2022 Advertised 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 \$1.30 million.

#### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Average daily number of prisoners housed at the Alternative Incarceration Branch	91	79	90	57	80	90
Annual hours of work performed by the Community Labor Force	41,744	42,383	45,000	34,721	45,000	50,000
Average daily number of EIP inmates	12	8	10	3	6	10
Average daily number of prisoners in the Community Labor Force	21	21	25	16	21	25
<b>Efficiency</b>						
Percent of eligible Community Labor Force participants that are actually working	76%	71%	80%	88%	85%	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	\$1,200,557	\$1,246,908	\$1,300,000	\$1,042,672	\$1,300,000	\$1,350,000