

# Office of the Sheriff

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Total agency budget administered (in millions)	\$70.74	\$73.13	\$72.83	\$65.14	\$74.57	\$76.30
<b>Efficiency</b>						
Total funds managed per budget and accounting staff (in millions)	\$9.95	\$10.25	\$10.40	\$9.31	\$10.65	\$10.65
<b>Outcome</b>						
Percent of variance between adopted and actual expenditures	0.31%	4.79%	3.00%	9.36%	7.00%	7.00%

# Office of the Sheriff

## FY 2023 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 36 percent of staff.

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Certified applications received	2,890	3,030	3,000	3,250	3,500	3,500
Applicant background investigations conducted	835	960	950	1,134	1,300	1,300
Sworn staff hired	34	7	60	37	60	60
Minority sworn staff hired	16	3	20	15	20	20
<b>Efficiency</b>						
Agency positions per Human Resources staff	76.5	77.3	75.0	66.0	60.0	60.0
<b>Service Quality</b>						
Percent of recruits successfully completing the academy	61%	70%	90%	69%	90%	90%
Percent of minorities hired	46%	42%	33%	45%	33%	33%
<b>Outcome</b>						
Average Number of Vacancies	33.1	58.0	30.0	83.0	72.0	56.0
Percent of minorities on staff	38%	37%	36%	38%	36%	36%

# Office of the Sheriff

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Attempts to serve/execute civil process	107,504	98,914	125,000	77,280	100,000	125,000
<b>Efficiency</b>						
Average time required for each postable service	3	3	3	3	3	3
Average time required for each in-person service	25	41	30	41	35	35
Average time required for each complex service	73	112	80	84	80	80

# Office of the Sheriff

## FY 2023 Adopted Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Prisoner escorts to and/or from court	35,741	25,765	30,000	21,849	25,000	27,000
<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 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Visitors utilizing the court facilities annually	799,031	505,536	700,000	285,264	500,000	500,000
Court cases on docket annually	436,666	249,063	350,000	137,042	250,000	250,000
<b>Efficiency</b>						
Court docket items per Court Security deputy	5,941	3,892	5,000	2,045	3,700	3,700
<b>Outcome</b>						
Willful Injuries to judges/jurors/court staff/public	0	2	0	0	0	0

# Office of the Sheriff

## FY 2023 Adopted Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Outcome</b>						
To realize 0 incidents of willful damage to any court facility.	0	3	0	0	0	0

# Office of the Sheriff

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Average daily Adult Detention Center (ADC) inmate population	885	689	800	559	667	709
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	79	57	80	29	60	80
Prisoners transported each fiscal year	3,178	1,902	2,500	1,122	2,000	2,500
Total ADC prisoner days	349,155	266,167	385,000	214,518	243,380	258,900
Crisis Intervention Team (CIT) patients transported	804	1,082	1,200	1,258	1,350	1,450
<b>Efficiency</b>						
Total daily jail cost per inmate day	\$225.20	\$238.28	\$273.77	\$389.65	\$396.23	\$404.65
Fairfax daily cost compared to average of other local Northern Virginia jails	114%	123%	99%	122%	99%	99%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	251%	232%	250%	242%	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	120	121	100	296	100	100
Injuries and contagious disease exposures to inmates	152	NA	100	NA	NA	NA
Prisoner, staff or visitor deaths	1	0	0	3	0	0

# Office of the Sheriff

## FY 2023 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 (NCCCHC).

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Combined ADC and PRC average daily population	964	746	880	588	667	709
Prisoner hospital days	394	420	400	174	300	325
Health care contacts with inmates	731,293	839,061	750,000	811,592	850,000	900,000
Total prisoner days, ADC and PRC	349,155	266,167	390,000	214,518	243,380	258,900
Annual meals served	1,070,802	733,450	1,000,000	609,927	750,000	900,000
<b>Efficiency</b>						
Average cost per meal	\$1.40	\$1.66	\$1.40	\$1.65	\$1.70	\$1.75
Average healthcare cost per prisoner day	\$22.78	\$31.33	\$23.50	\$38.92	\$40.00	\$41.00
Average healthcare cost per inmate contact	\$10.88	\$9.94	\$11.00	\$10.29	\$11.00	\$11.50
<b>Service Quality</b>						
Compliance rate with standards of American Corrections Association	96.6%	97.0%	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 2023 Adopted Budget Plan: Performance Measures

### Objective

To connect a minimum of 80 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.5 million.

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Inmate workforce positions	130	90	130	57	80	100
<b>Outcome</b>						
Value of services provided from inmate workforce (in millions)	\$4.5	\$3.1	\$4.5	\$2.0	\$2.6	\$2.9

# Office of the Sheriff

## FY 2023 Adopted Budget Plan: Performance Measures

### Objective

To refer and connect inmates with educational programs so that at least 500 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Self-help and skills development programs offered	123	110	125	51	80	125
Educational programs offered	26	26	26	4	15	26
Participants in self-help and skills programs	36,287	23,128	38,000	1,330	8,000	15,000
<b>Efficiency</b>						
Percent of inmates that are potential education students actually enrolled in an education program	19%	24%	25%	13%	25%	25%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	14.0%	17.0%	20.0%	32.8%	20.0%	20.0%
<b>Service Quality</b>						
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	428	269	450	76	250	450
Yearly enrollment of inmates in GED and Alternative Education classes	228	109	250	70	120	250
Yearly total times inmates were scheduled to attend self-help and skills development programs	44,717	27,710	48,000	1,665	7,000	14,000
<b>Outcome</b>						
Inmates receiving GED and certificates from developmental programs	1,251	928	1,300	195	500	1,000

# Office of the Sheriff

## FY 2023 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 \$1.05 million.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Average daily number of prisoners housed at the Alternative Incarceration Branch	79	57	80	29	60	80
Annual hours of work performed by the Community Labor Force	42,383	34,721	45,000	28,696	34,000	45,000
Average daily number of EIP inmates	8	3	6	1	3	6
Average daily number of prisoners in the Community Labor Force	21	16	21	14	21	25
<b>Efficiency</b>						
Percent of eligible Community Labor Force participants that are actually working	71%	88%	85%	76%	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	\$1,246,908	\$1,042,672	\$1,300,000	\$868,628	\$1,050,000	\$1,300,000