

Office of the Sheriff

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Total agency budget administered (in millions)	\$73.13	\$65.14	\$74.57	\$69.56	\$77.78	\$80.20
Efficiency						
Total funds managed per budget and accounting staff (in millions)	\$10.25	\$9.31	\$10.65	\$6.32	\$7.16	\$7.29
Outcome						
Percent of variance between adopted and actual expenditures	4.79%	9.36%	7.00%	4.26%	4.00%	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Certified applications received	3,030	3,250	3,500	1,996	2,500	3,000
Applicant background investigations conducted	960	1,134	1,300	352	600	800
Sworn staff hired	7	37	60	36	50	70
Minority sworn staff hired	3	15	20	17	20	30
Efficiency						
Agency positions per Human Resources staff	77.3	66.0	60.0	78.0	54.8	54.8
Service Quality						
Percent of recruits successfully completing the academy	70%	69%	90%	94%	95%	97%
Percent of minorities hired	42%	45%	33%	47%	48%	50%
Outcome						
Average Number of Vacancies	58.0	83.0	72.0	88.0	93.0	70.0
Percent of minorities on staff	37%	38%	36%	42%	48%	50%

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Attempts to serve/execute civil process	98,914	77,280	100,000	85,259	100,000	125,000
Efficiency						
Average time required for each postable service	3	3	3	3	3	3
Average time required for each in-person service	41	41	35	52	60	65
Average time required for each complex service	112	84	80	121	130	135

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Objective

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Prisoner escorts to and/or from court	25,765	21,849	25,000	24,861	26,000	28,000
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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Visitors utilizing the court facilities annually	505,536	285,264	500,000	527,727	600,000	650,000
Court cases on docket annually	249,063	137,042	250,000	203,233	225,000	250,000
Efficiency						
Court docket items per Court Security deputy	3,892	2,045	3,700	5,080	6,500	7,500
Outcome						
Willful Injuries to judges/jurors/court staff/public	2	0	0	0	0	0

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Objective

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Outcome						
To realize 0 incidents of willful damage to any court facility.	3	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Average daily Adult Detention Center (ADC) inmate population ¹	697	569	667	589	700	750
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	57	29	60	29	0	0
Prisoners transported each fiscal year	1,902	1,122	2,000	1,147	1,500	2,000
Total ADC prisoner days	266,167	214,518	243,380	222,691	240,000	250,000
Crisis Intervention Team (CIT) patients transported	1,082	1,258	1,350	1,502	1,550	1,600
Efficiency						
Total daily jail cost per inmate day	\$238.28	\$389.65	\$396.23	\$396.23	\$400.00	\$420.00
Fairfax daily cost compared to average of other local Northern Virginia jails	123%	122%	99%	123%	123%	124%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	232%	242%	250%	225%	250%	250%
Outcome						
Injuries and contagious disease exposures to visitors	0	0	0	0	0	0
Injuries and contagious disease exposures to staff	121	296	100	135	140	140
Injuries and contagious disease exposures to inmates	NA	NA	NA	NA	NA	NA
Prisoner, staff or visitor deaths	0	3	0	2	0	0

¹ In order to standardize data, the Average Daily Population (ADP) was more accurately reflected to complement the figures published in the Jail Cost Report.

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Combined ADC and PRC average daily population	746	588	667	607	700	750
Prisoner hospital days	420	174	300	439	525	550
Health care contacts with inmates	839,061	811,592	850,000	704,164	800,000	850,000
Total prisoner days, ADC and PRC	266,167	214,518	243,380	222,691	230,500	231,000
Annual meals served	733,450	609,927	750,000	661,175	700,000	750,000
Efficiency						
Average cost per meal	\$1.66	\$1.65	\$1.70	\$1.79	\$1.85	\$1.90
Average healthcare cost per prisoner day	\$31.33	\$38.92	\$40.00	\$41.35	\$42.00	\$43.00
Average healthcare cost per inmate contact	\$9.94	\$10.29	\$11.00	\$13.08	\$11.50	\$11.50
Service Quality						
Compliance rate with standards of American Corrections Association	97.0%	97.0%	98.3%	97.0%	98.0%	98.0%
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 80 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.5 million.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Inmate workforce positions	90	57	80	57	60	60
Outcome						
Value of services provided from inmate workforce (in millions)	\$3.1	\$2.0	\$2.6	\$2.0	\$2.5	\$2.6

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Self-help and skills development programs offered	110	51	80	40	60	65
Educational programs offered	26	4	15	8	12	15
Participants in self-help and skills programs	23,128	1,330	8,000	3,223	5,000	6,000
Efficiency						
Percent of inmates that are potential education students actually enrolled in an education program	24%	13%	25%	8%	10%	12%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	17.0%	32.8%	20.0%	25.3%	30.0%	35.0%
Service Quality						
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	269	76	250	157	200	250
Yearly enrollment of inmates in GED and Alternative Education classes	109	70	120	71	120	150
Yearly total times inmates were scheduled to attend self-help and skills development programs	27,710	1,665	7,000	5,241	7,000	7,500
Outcome						
Inmates receiving GED and certificates from developmental programs	928	195	500	165	200	250

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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 \$1.05 million.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Average daily number of prisoners housed at the Alternative Incarceration Branch	57	29	60	29	29	0
Annual hours of work performed by the Community Labor Force	34,721	28,696	34,000	27,545	5,893	0
Average daily number of EIP inmates	3	1	3	1	2	0
Average daily number of prisoners in the Community Labor Force	16	14	21	13	14	0
Efficiency						
Percent of eligible Community Labor Force participants that are actually working	88%	76%	85%	81%	85%	0%
Service Quality						
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100%	100%	100%	0%
Outcome						
Total value of all work performed by the Community Labor Force	\$1,042,672	\$868,628	\$1,050,000	\$842,317	\$183,224	\$0