

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Total agency budget administered (in millions)	\$65.14	\$69.56	\$77.78	\$73.40	\$80.20	\$85.00
<b>Efficiency</b>						
Total funds managed per budget and accounting staff (in millions)	\$9.31	\$6.32	\$7.16	\$6.95	\$7.29	\$7.72
<b>Outcome</b>						
Percent of variance between adopted and actual expenditures	9.36%	4.26%	4.00%	3.00%	3.00%	3.00%

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Certified applications received	3,250	1,996	2,500	2,005	2,200	2,300
Applicant background investigations conducted	1,134	352	600	159	250	250
Sworn staff hired	37	36	50	29	50	50
Minority sworn staff hired	15	17	20	18	30	30
<b>Efficiency</b>						
Agency positions per Human Resources staff	66.0	78.0	54.8	76.0	80.0	85.0
<b>Service Quality</b>						
Percent of recruits successfully completing the academy	69%	94%	95%	70%	97%	97%
Percent of minorities hired	45%	47%	48%	47%	42%	50%
<b>Outcome</b>						
Average Number of Vacancies	83.0	88.0	93.0	107.0	120.0	110.0
Percent of minorities on staff	38%	42%	48%	41%	48%	50%

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Attempts to serve/execute civil process	77,280	85,259	100,000	92,384	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	41	52	60	67	70	75
Average time required for each complex service	84	121	130	130	135	140

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Prisoner escorts to and/or from court	21,849	24,861	26,000	35,349	40,000	45,000
<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 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Visitors utilizing the court facilities annually	285,264	527,727	600,000	528,645	625,000	650,000
Court cases on docket annually	137,042	203,233	225,000	238,661	250,000	270,000
<b>Efficiency</b>						
Court docket items per Court Security deputy	2,045	5,080	6,500	5,188	6,500	7,000
<b>Outcome</b>						
Willful Injuries to judges/jurors/court staff/public	0	0	0	0	0	0

# Office of the Sheriff

## FY 2025 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Outcome</b>						
To realize 0 incidents of willful damage to any court facility.	0	0	0	0	0	0

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Average daily Adult Detention Center (ADC) inmate population	559	589	700	659	700	750
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	29	29	0	14	NA	NA
Prisoners transported each fiscal year	1,122	1,147	1,500	1,794	2,000	2,500
Total ADC prisoner days	214,518	222,691	240,000	239,735	250,000	260,000
Crisis Intervention Team (CIT) patients transported	1,258	1,502	1,550	1,759	2,000	2,500
<b>Efficiency</b>						
Total daily jail cost per inmate day	\$389.65	\$396.23	\$400.00	\$383.35	\$390.00	\$395.00
Fairfax total inmate responsible days compared to other local Northern Virginia jails	242%	225%	250%	230%	235%	235%
<b>Outcome</b>						
Injuries and contagious disease exposures to visitors	0	0	0	1	0	0
Injuries and contagious disease exposures to staff	296	135	140	50	0	0
Prisoner, staff or visitor deaths	3	2	0	1	0	0

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

# Office of the Sheriff

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Combined ADC and PRC average daily population	588	607	700	673	725	750
Prisoner hospital days	174	439	525	305	500	525
Health care contacts with inmates	811,592	704,164	800,000	637,182	700,000	750,000
Total prisoner days, ADC and PRC	214,518	222,691	230,500	239,735	260,000	280,000
Annual meals served	609,927	661,175	700,000	718,991	760,000	770,000
<b>Efficiency</b>						
Average cost per meal	\$1.65	\$1.79	\$1.85	\$1.91	\$1.90	\$1.95
Average healthcare cost per prisoner day	\$38.92	\$41.35	\$42.00	\$40.45	\$43.00	\$44.00
Average healthcare cost per inmate contact	\$10.29	\$13.08	\$11.50	\$15.22	\$17.00	\$19.00
<b>Service Quality</b>						
Compliance rate with standards of American Corrections Association	97.0%	97.0%	98.0%	95.0%	98.0%	100.0%
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%
<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 2025 Advertised 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Inmate workforce positions	57	57	60	63	65	65
<b>Outcome</b>						
Value of services provided from inmate workforce (in millions)	\$2.0	\$2.0	\$2.5	\$2.1	\$2.2	\$2.3

# Office of the Sheriff

## FY 2025 Advertised 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Self-help and skills development programs offered	51	40	60	41	65	65
Educational programs offered	4	8	12	14	20	25
Participants in self-help and skills programs	1,330	3,223	5,000	5,568	6,000	6,500
<b>Efficiency</b>						
Percent of inmates that are potential education students actually enrolled in an education program	13%	8%	10%	29%	40%	45%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	32.8%	25.3%	30.0%	10.0%	20.0%	25.0%
<b>Service Quality</b>						
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	76	157	200	276	300	325
Yearly enrollment of inmates in GED and Alternative Education classes	70	71	120	172	200	250
Yearly total times inmates were scheduled to attend self-help and skills development programs	1,665	5,241	7,000	10,075	12,000	14,000
<b>Outcome</b>						
Inmates receiving GED and certificates from developmental programs	195	165	200	472	500	550

# Office of the Sheriff

## FY 2025 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 \$1.05 million.

#### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Average daily number of prisoners housed at the Alternative Incarceration Branch <sup>1</sup>	29	29	29	14	NA	NA
Annual hours of work performed by the Community Labor Force <sup>1</sup>	28,696	27,545	5,893	NA	NA	NA
Average daily number of EIP inmates <sup>1</sup>	1	1	2	NA	NA	NA
Average daily number of prisoners in the Community Labor Force <sup>1</sup>	14	13	14	NA	NA	NA
<b>Efficiency</b>						
Percent of eligible Community Labor Force participants that are actually working <sup>1</sup>	76%	81%	85%	NA	NA	NA
<b>Service Quality</b>						
Percent of customers very satisfied with the Community Labor Force services <sup>1</sup>	100%	100%	100%	NA	NA	NA
<b>Outcome</b>						
Total value of all work performed by the Community Labor Force <sup>1</sup>	\$868,628	\$842,317	\$183,224	NA	NA	NA

<sup>1</sup>The Alternative Incarceration Branch (AIB) was closed in September 2022 due to low staffing and fewer inmates eligible for alternative sentencing in the Sheriff's Office. The 14 inmates reflect the number of participants from July through September 2022 while the AIB was still offered.