

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%

Office of the Sheriff

FY 2021 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	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.

Office of the Sheriff

FY 2021 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	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

Office of the Sheriff

FY 2021 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	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

Office of the Sheriff

FY 2021 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	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.

Office of the Sheriff

FY 2021 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	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

Office of the Sheriff

FY 2021 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	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

Office of the Sheriff

FY 2021 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	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

Office of the Sheriff

FY 2021 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	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).