

Office of the Sheriff

FY 2018 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Total agency budget administered (in millions)	\$61.50	\$61.75	\$64.78 / \$66.15	\$66.87	\$67.25
Efficiency					
Budget dollars administered per budget staff (in millions)	\$20.50	\$21.24	\$21.59 / \$22.05	NA	NA
Total funds managed per budget and accounting staff (in millions)	\$8.34	\$8.49	NA / \$8.90	\$9.16	\$9.21
Outcome					
Percent of variance between adopted and actual expenditures	1.40%	3.11%	1.00% / 1.74%	1.50%	1.50%

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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 33 percent of staff.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Certified applications received	2,135	3,441	3,500 / 1,730	2,500	2,500
Applicant background investigations conducted	479	451	500 / 415	450	450
Sworn staff hired	14	34	30 / 32	32	40
Minority sworn staff hired	9	14	10 / 12	10	11
Efficiency					
Background checks conducted per investigator	160	225	250 / 208	NA	NA
Agency positions per Human Resources staff	60.0	60.2	NA / 59.9	60.5	60.6
Service Quality					
Percent of recruits successfully completing the academy	100%	89%	90% / 91%	90%	92%
Percent of minorities hired	68%	36%	33% / 32%	33%	42%
Outcome					
Percent of minorities on staff	33%	35%	33% / 32%	33%	33%
Average Number of Vacancies	29.0	16.0	35.0 / 12.0	20.0	20.0

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Attempts to serve/execute civil process	169,475	163,845	165,000 / 156,335	160,000	160,000
Efficiency					
Cost per attempt to serve/execute process	\$14.58	\$17.71	\$18.88 / \$19.93	NA	NA
Attempts to serve/execute per civil enforcement deputy	7,703	7,448	7,700 / 6,797	NA	NA
Annual civil enforcement cost per capita	\$2.20	\$2.58	\$2.76 / NA	NA	NA
Service Quality					
Founded complaints received regarding service of civil process	0	0	0 / 1	0	0
Outcome					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 1	0	0

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Prisoners escorted to and/or from court	21,566	19,600	19,600 / 20,217	20,000	20,000
Efficiency					
Average daily costs for court security	\$27,370	\$30,380	\$31,321 / NA	NA	NA
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Visitors utilizing the court facilities annually	805,241	830,795	830,795 / 770,508	770,000	770,000
Court cases on docket annually	510,857	420,081	420,081 / 451,837	450,000	450,000
Efficiency					
Average cost per capita per court security staff	\$6.10	\$6.77	\$6.95 / NA	NA	NA
Court docket items per Court Security deputy	6,307	6,296	NA / 5,719	5,189	5,696
Outcome					
Willful Injuries to judges/jurors/court staff/public	0	6	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Outcome					
Incidents of willful damage to any court facility	0	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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Average daily Adult Detention Center (ADC) inmate population	1,065	970	998 / 919	974	1,052
Average daily Alternative Incarceration Branch inmate population (does not include EIP)	168	138	145 / 119	126	136
Total ADC prisoner days	527,630	490,767	504,933 / 425,877	451,500	487,500
Prisoners transported each fiscal year	2,584	2,578	2,600 / 2,586	2,650	2,700
Efficiency					
ADC average cost per prisoner day	\$173.56	\$184.89	\$187.39 / \$204.18	NA	NA
ADC per capita costs	\$37.87	\$37.26	\$38.00 / NA	NA	NA
Fairfax daily cost compared to average of other local Northern Virginia jails	99%	104%	NA / 104%	104%	104%
Fairfax total inmate responsible days compared to other local Northern Virginia jails	300%	303%	NA / 303%	300%	300%
Total daily jail cost per inmate day	\$173.10	\$181.88	NA / \$204.18	\$210.00	\$224.00
Outcome					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	0	2	0 / 0	0	0
Prisoner, staff or visitor deaths	0	2	0 / 2	0	0
Injuries and contagious disease exposures to inmates	101	147	100 / 169	100	100

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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 (NCCCHC).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Combined ADC and PRC average daily population	1,228	1,108	1,143 / 1,038	1,100	1,188
Annual meals served	1,425,812	1,257,902	1,297,526 / 1,263,263	1,338,700	1,445,000
Total prisoner days, ADC and PRC	543,938	490,767	508,635 / 425,877	451,315	487,420
Prisoner hospital days	285	186	185 / 248	300	400
Health care contacts with inmates	685,000	668,000	680,000 / 633,638	650,000	660,000
Efficiency					
Average cost per prisoner day for health care services (ADC+PRC)	\$13.20	\$14.47	\$14.75 / NA	NA	NA
Average cost per meal	\$1.37	\$1.56	\$1.60 / \$1.61	\$1.65	\$1.70
Average healthcare cost per prisoner day	\$13.20	\$14.47	NA / \$14.75	\$14.90	\$21.24
Average healthcare cost per inmate contact	\$10.48	\$10.63	NA / \$11.03	\$11.32	\$15.88
Average cost per meal	\$1.37	\$1.56	NA / \$1.61	\$1.65	\$1.41
Service Quality					
Compliance rate with standards of American Corrections Association	97.5%	97.5%	97.5% / 96.7%	97.5%	97.5%
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 137 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.8 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Inmate workforce positions	137	136	137 / 134	137	137
Outcome					
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.6	\$4.7 / \$4.6	\$4.7	\$4.8

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Objective

To refer and connect inmates with educational programs so that at least 1,525 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Educational programs offered	21	22	22 / 24	24	24
Self-help and skills development programs offered	86	102	95 / 125	125	125
Participants in self-help and skills programs	36,885	33,282	34,310 / 31,098	33,000	33,000
Efficiency					
Percent of inmates that are potential education students actually enrolled in an education program	NA	21%	NA / 25%	25%	25%
Percent of inmates that pursued a general education diploma (GED) or regular high school diploma that actually received one	82.0%	58.0%	NA / 78.0%	78.0%	78.0%
Service Quality					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	612	529	546 / 437	450	450
Yearly total times inmates were scheduled to attend self-help and skills development programs	47,888	41,149	42,445 / 38,662	40,000	40,000
Yearly enrollment of inmates in GED and Alternative Education classes	390	317	327 / 254	270	2
Outcome					
Inmates receiving GED and certificates from developmental programs	845	1,670	1,723 / 1,480	1,525	1,525

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Community Corrections (Pre-Release Center)

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 \$1.50 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Average daily number of prisoners housed at the Alternative Incarceration Branch	170	138	145 / 119	129	132
Annual hours of work performed by the Community Labor Force	61,587	64,033	65,000 / 52,797	56,000	60,000
Average daily number of EIP inmates	12	7	10 / 7	10	12
Average daily number of prisoners in the Community Labor Force	33	30	33 / 26	28	30
Efficiency					
Average number of Community Labor Force participants eligible to work	33.0	30.0	33.0 / 26.0	NA	NA
Average number of Community Labor Force participants eligible for work that are actually working	28.0	24.0	25.0 / 26.0	NA	NA
Percent of eligible Community Labor Force participants that are actually working	85%	80%	NA / 80%	76%	80%
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	\$1,498,266	\$1,472,380	\$1,515,000 / \$1,335,796	\$1,350,000	\$1,500,000