

Office of the Sheriff

FY 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Total agency budget administered (in millions)	\$57.93	\$60.00	\$59.33 / \$62.22	\$59.00	\$59.00
Efficiency					
Budget dollars administered per budget staff (in millions)	\$20.50	\$20.50	\$19.78 / \$20.70	\$19.66	\$18.67
Service Quality					
Average service rating of budget support by customers	B+	B+	B+ / B+	A	A
Outcome					
Percent of variance between adopted and actual expenditures	9.00%	2.00%	1.00% / 1.70%	0.50%	0.50%

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Objective

To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 15 vacancies a year while attaining a minimum minority percentage of 35 percent of staff.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Certified applications received	844	1,224	1,200 / 1,629	1,400	1,400
Applicant background investigations conducted	17	126	126 / 526	400	400
Sworn staff hired	17	45	30 / 8	6	6
Minority sworn staff hired	3	9	10 / 3	2	2
Efficiency					
Background checks conducted per investigator	17	28	28 / 506	450	450
Service Quality					
Percent of recruits successfully completing the academy	94%	78%	95% / 93%	95%	95%
Percent of minorities hired	18%	50%	33% / 31%	35%	35%
Outcome					
Percent of minorities on staff	33%	35%	35% / 31%	35%	35%
Average Number of Vacancies	27.0	13.0	15.0 / 25.0	15.0	15.0

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Attempts to serve/execute civil process	186,744	208,255	210,000 / 174,796	183,536	192,713
Efficiency					
Cost per attempt to serve/execute process	\$17.06	\$16.21	\$16.00 / \$13.02	\$14.50	\$15.00
Attempts to serve/execute per civil enforcement deputy	8,489	9,466	9,500 / 7,945	8,500	8,500
Annual civil enforcement cost per capita	\$3.02	\$2.07	\$2.07 / \$2.08	\$2.07	\$2.07
Service Quality					
Founded complaints received regarding service of civil process	1	0	0 / 0	0	0
Outcome					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Prisoners escorted to and/or from court	21,414	21,013	25,000 / 22,651	25,000	25,000
Efficiency					
Average daily costs for court security	NA	\$17,046	\$17,050 / \$24,110	\$24,000	\$24,000
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

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Visitors utilizing the court facilities annually	1,000,000	1,174,664	1,200,000 / 1,081,561	1,200,000	1,200,000
Court cases heard annually	435,853	470,508	475,000 / 478,726	475,000	475,000
Efficiency					
Average cost per capita per court security staff	\$5.47	\$5.41	\$5.45 / \$5.43	\$5.50	\$5.50
Outcome					
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Incidents of willful damage to any court facility	0	1	0 / 0	0	0

Confinement

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Average daily Adult Detention Center (ADC) inmate population	1,102	1,059	1,125 / 1,086	1,101	1,135
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	177	167	167 / 171	175	175
Total ADC prisoner days	513,657	511,123	525,000 / 532,504	490,000	490,000
Prisoners transported each fiscal year	3,178	2,590	3,000 / 2,596	2,600	2,600
Efficiency					
ADC average cost per prisoner day	\$148.83	\$146.91	\$148.00 / \$160.35	\$155.00	\$155.00
ADC per capita costs	\$32.09	\$38.23	\$39.00 / \$38.41	\$36.00	34.00
Outcome					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	1	3	0 / 0	0	0
Prisoner, staff or visitor deaths	0	3	0 / 0	0	0
Injuries and contagious disease exposures to inmates	78	40	25 / 47	35	35

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Combined ADC and PRC average daily population	1,279	1,226	1,292 / 1,257	1,276	1,310
Annual meals served	1,512,821	1,451,602	1,583,000 / 1,505,632	1,532,000	1,569,000
Total prisoner days, ADC and PRC	532,796	517,136	545,000 / 544,928	553,000	553,000
Prisoner hospital days	182	233	275 / 153	155	160
Health care contacts with inmates	682,586	647,130	682,000 / 678,599	685,000	685,000
Efficiency					
Average cost per prisoner day for health care services (ADC+PRC)	\$8.96	\$8.44	\$8.34 / \$9.73	\$9.24	\$8.78
Average cost per meal	\$1.27	\$1.26	\$1.29 / \$1.28	\$1.30	\$1.40
Service Quality					
Compliance rate with standards of American Corrections Association	97.5%	97.5%	97.5% / NA	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 135 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Inmate workforce positions	132	135	135 / 135	135	135
Outcome					
Value of services provided from inmate workforce (in millions)	\$5.5	\$4.4	\$4.5 / \$4.5	\$4.5	\$4.5

Objective

To refer and connect inmates with educational programs so that at least 585 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Educational programs offered	9	12	10 / 19	12	12
Self-help and skills development programs offered	36	39	42 / 57	50	50
Participants in self-help and skills programs	37,381	45,153	45,000 / 38,159	40,000	40,000
Service Quality					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	444	553	550 / 717	625	625
Yearly total times inmates were scheduled to attend self-help and skills development programs	58,129	59,282	60,000 / 50,537	55,000	55,000
Yearly enrollment of inmates in GED and Alternative Education classes	349	393	400 / 454	475	475
Outcome					
Inmates receiving GED and certificates from developmental programs	356	584	585 / 841	585	585

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Support and Services Division

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 \$1.525 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Average daily number of prisoners housed at the Pre-Release Center	177	167	180 / 171	175	175
Annual hours of work performed by the Community Labor Force	59,860	69,457	70,000 / 61,587	65,000	65,000
Average daily number of EIP inmates	17	17	20 / 12	15	15
Average daily number of prisoners in the Community Labor Force	30	37	40 / 33	38	38
Efficiency					
Average number of Community Labor Force participants eligible to work	43.0	48.0	50.0 / 33.0	40.0	40.0
Average number of Community Labor Force participants eligible for work that are actually working	43.0	31.0	31.0 / 28.0	31.0	31.0
Service Quality					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome					
Value of special community improvement projects performed by the Community Labor Force	\$272,094	\$258,491	\$250,000 / \$242,974	\$250,000	\$250,000
Value of work routinely performed by the Community Labor Force	\$1,120,073	\$1,273,046	\$1,275,000 / \$1,115,019	\$1,275,000	\$1,275,000
Total value of all work performed by the Community Labor Force	\$1,392,167	\$1,531,538	\$1,525,000 / \$1,357,993	\$1,525,000	\$1,525,000