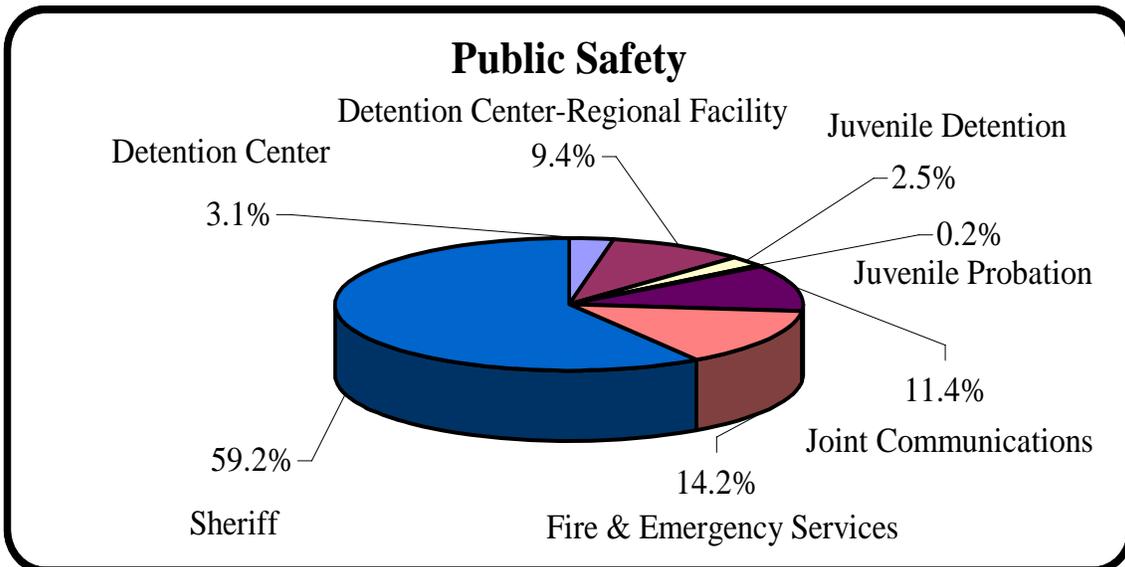
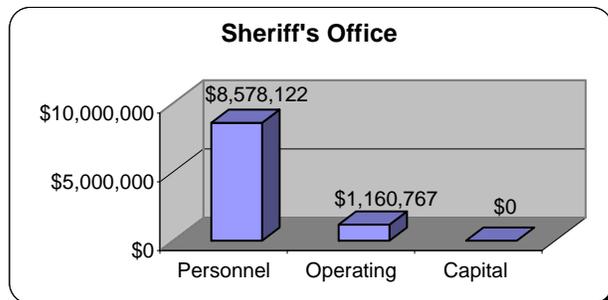
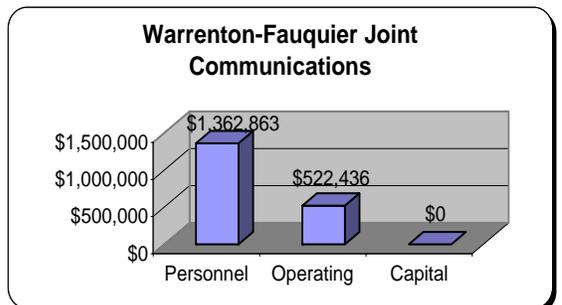
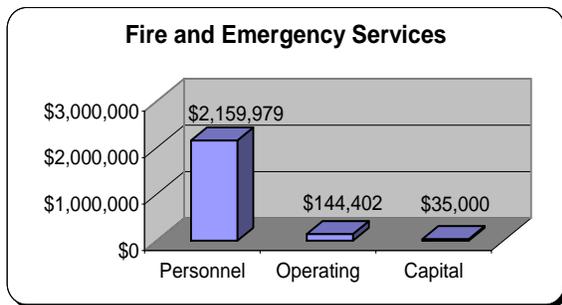
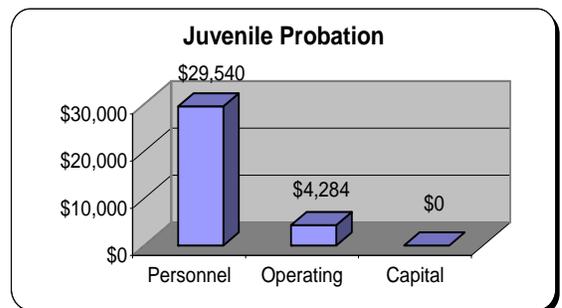
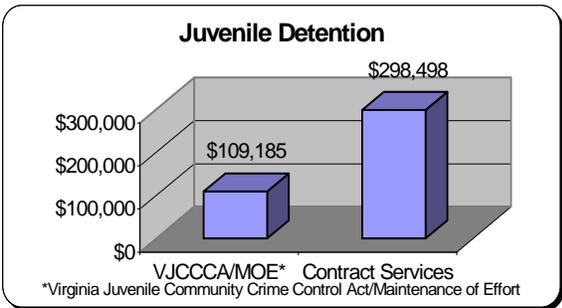
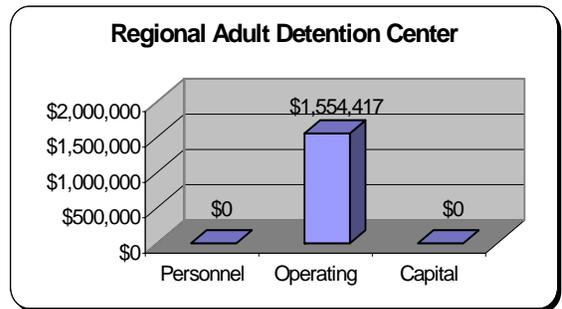
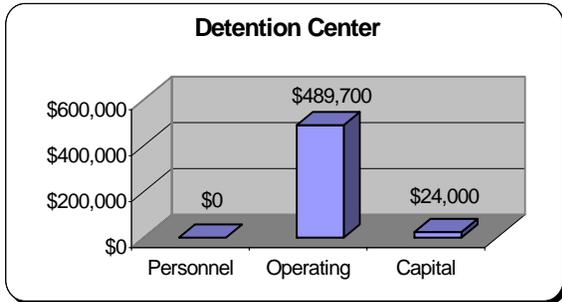


PUBLIC SAFETY

Detention Center	\$513,700
Detention Center-Regional Facility	\$1,554,417
Juvenile Detention	\$407,683
Juvenile Probation	\$33,824
Joint Communications	\$1,885,299
Fire and Emergency Services	\$2,339,381
Sheriff	<u>\$9,738,889</u>
	<u>\$16,473,193</u>



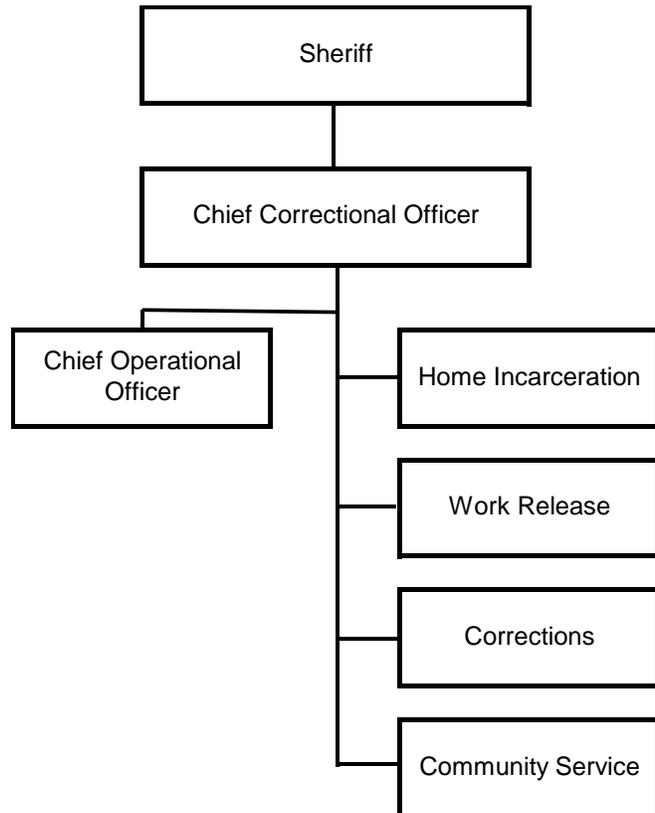
PUBLIC SAFETY EXPENDITURES



DETENTION CENTER

MISSION/PURPOSE

The Fauquier County Detention Center is a separate component of the operational section of the Sheriff's Office. The primary mission is to provide a maximum secure and safe housing area for persons incarcerated as well as feed, clothe and provide medical services as needed in accordance with guidelines and requirements of the Department of Corrections.



GOALS

- To improve, enhance and provide the necessary housing, security and safety of persons incarcerated
- To enhance the partnership with the Northwestern Regional Adult Detention Center (NRADC) so the life span and safety of the Fauquier County Detention Center will improve
- To provide relief to the infrastructure of the Fauquier County Adult Detention Center by increasing the number of inmates being held at the NRADC
- To find innovative approaches for a system that is overcrowded

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$383,352	\$558,770	\$465,000	\$521,038	\$462,700
Home Incarceration	\$10,651	\$6,579	\$27,000	\$27,000	\$27,000
Capital	\$0	\$21,236	\$24,000	\$24,000	\$24,000
Total	\$394,003	\$586,585	\$516,000	\$572,038	\$513,700
Revenue:	\$346,399	\$305,186	\$322,700	\$322,700	\$322,700
Net Local Revenue	\$47,604	\$281,399	\$193,300	\$249,338	\$191,000
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

DETENTION CENTER

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Prisoner Transports	7,622	6,237	4,500	5,500
Average Daily Inmate Population	59.3	75.4	67.0	70.0
Work Release/Home Incarceration				
Daily Average Participation	15.08	13.00	18.00	19.00

QUANTIFIABLE MEASURE

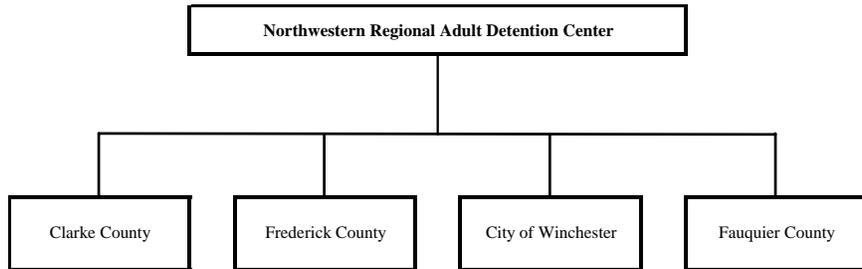
None



REGIONAL ADULT DETENTION CENTER

MISSION/PURPOSE

To house local prisoners from Fauquier County in the Northwestern Regional Adult Detention Center (NRADC) located in Winchester, Virginia.



GOALS

- To provide secure, efficient and cost effective corrections programs for Fauquier County prisoners under pertinent State and Federal guidelines
- To provide relief to the infrastructure of the Fauquier County Adult Detention Center by increasing the number of inmates being held at the NRADC
- To enhance the partnership with the NRADC so the life span and safety of the Fauquier County Detention Center will improve

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,061,154	\$1,292,772	\$1,565,900	\$1,722,490	\$1,554,417
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,061,154	\$1,292,772	\$1,565,900	\$1,722,490	\$1,554,417
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,061,154	\$1,292,772	\$1,565,900	\$1,722,490	\$1,554,417
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

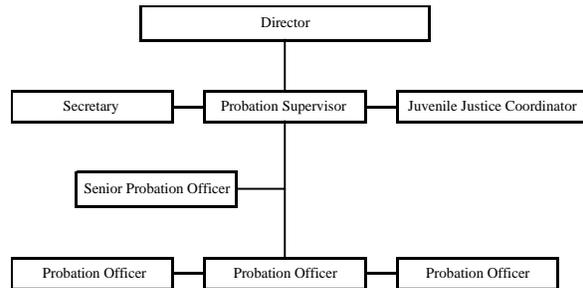
JUVENILE DETENTION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.

More specifically, the 20th District Service Unit's mission is to serve the needs of Fauquier County Juvenile and Domestic

Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, while working with collateral agencies in the prevention and treatment of juvenile delinquency by holding juveniles accountable for their actions and affording them opportunities for reform.



GOALS

- Provide more complete and balanced services to the Courts and those youth and families requiring our services through interagency collaboration
- Provide protection to our community from those youths who are dangerous to others

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
VJCCCA & MOE	\$110,059	\$79,014	\$109,185	\$109,185	\$109,185
Contractual					
Detention Services	\$140,944	\$263,434	\$233,405	\$337,585	\$298,498
Total	\$251,003	\$342,448	\$342,590	\$446,770	\$407,683
Revenue:	\$51,478	\$51,478	\$51,478	\$51,478	\$51,478
Net Local Revenue	\$199,525	\$290,970	\$291,112	\$395,292	\$356,205
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalent	0	0	0	0	0

VJCCA & MOE (Virginia Juvenile Community Crime Control Act Plan & Maintenance Effort)

JUVENILE DETENTION

DESCRIPTION

The budget provides for funding contractual detention services for those youth who are deemed a threat to themselves or others, and must be detained for the public safety.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Youth Detained	54	76	60	86
Child Care Days	922	2,179	1,200	2,465
Virginia Juvenile Community Crime Control Act Service Clients	58	55	60	60

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To improve the efficiency of the Detention Office in addressing Juvenile Detention services.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Percentage of Intake Decisions to Detain or Release, During Routine Office Hours, Guided by our Detention Assessment Instrument*	50%	95%	100%	100%
Percentage of parolees Enrolled in School or Employed within Sixty Days Prior to Release from Parole	80%	85%	90%	90%
Percentage of after Hours, Call Intakes Performed through the Use of Video Phones**	50%	95%	95%	95%

* The Detention Assessment Instrument is a form that is completed when the Court Service Unit is deciding whether to detain a juvenile. It is a “point system” that takes into account factors such as the seriousness of the offense, prior adjudications of guilt, history of escape, etc.

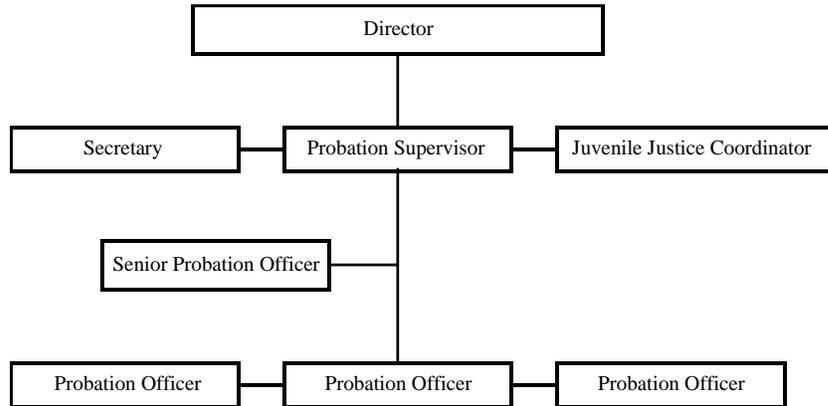
**Video phones are used to conduct intake from the probation officer’s home, rather than traveling to our office. The ability to conduct intakes from a remote location saves a great deal of time and travel for our local law enforcement as well as probation officers.



JUVENILE PROBATION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.



GOALS

- To provide protection to our community from those youths who are dangerous to others; and through interagency collaboration
- To provide complete and balanced services to the Courts and those youth and families requiring our services

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$22,521	\$21,630	\$27,010	\$28,999	\$29,540
Operating	\$30,067	\$2,273	\$8,784	\$4,284	\$4,284
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$52,588	\$23,903	\$35,794	\$33,283	\$33,824
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$52,588	\$23,903	\$35,794	\$33,283	\$33,824
Full-time Staff	0	0	0	0	0
Part-time Staff	1	1	1	1	1
Full-time Equivalents	.5	.5	.5	.5	.5

JUVENILE PROBATION

DESCRIPTION

The 20th W District Court Service Unit provides probation and parole supervision as required by the Fauquier County Juvenile and Domestic Relations Court, as well as a community service program, to coordinate community service for offenders as the Court orders. This office manages the VJCCA program which provides intensive supervision services, in home counseling, electronic monitoring, mentoring, and life skills groups for court ordered youth and parolees. Our intake function serves as the point of entry into the Juvenile Justice System for juvenile criminal offenses as well as civil family matters.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Probation and Parole per Month	93	92	95	95
Community Service Hours	2,793	2,608	2,800	3,000
Community Service Clients	68	60	70	70
Intakes	936	933	900	950

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To improve the efficiency of the Probation Office in addressing Juvenile Probation services.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Percentage of Intake Decisions to Detain or Release, During Routine Office Hours, Guided by Our Detention Assessment Instrument*	90%	95%	95%	95%
Percentage of parolees Enrolled in School or Employed within Sixty Days Prior to Release from Parole	80%	85%	90%	90%
Percentage of after Hours, Call Intakes Performed Through the Use of video phones**	50%	90%	95%	95%

* The Detention Assessment Instrument is a form that is completed when the Court Service Unit is deciding whether to detain a juvenile. It is a "point system" that takes into account factors such as the seriousness of the offense, prior adjudications of guilt, history of escape, etc.

**Video phones are used to conduct intake from the probation officer's home, rather than traveling to our office. The ability to conduct intakes from a remote location saves a great deal of time and travel for our local law enforcement as well as probation officers.

FIRE AND EMERGENCY SERVICES

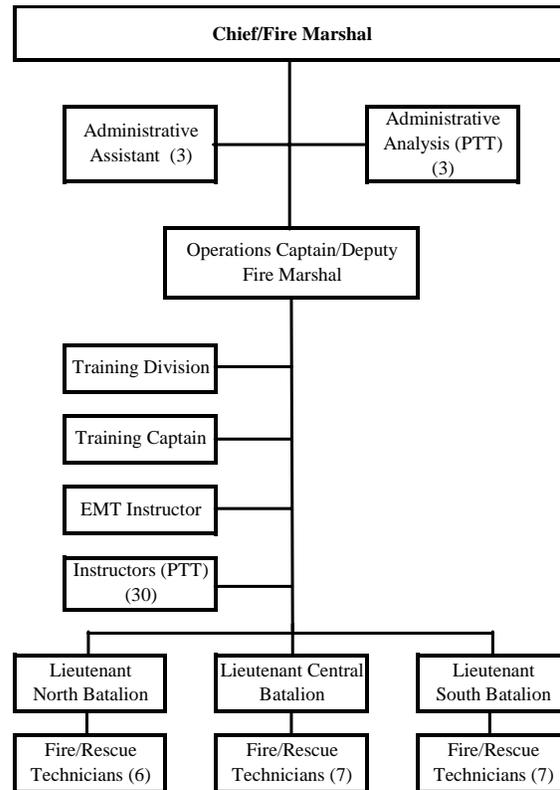
MISSION/PURPOSE

The mission of Fauquier County Fire, Rescue and Emergency Services system is to reduce threats to life safety, property and the environment of Fauquier County residents through education, prevention and effective response to fire, medical, environmental and other emergencies.

Emergency Services consists of four divisions: Emergency Planning and Coordination, Emergency Response, Fire Marshal's Office and Training.

GOALS

- Meet or exceed response time standards of two EMS personnel for EMS incidents or four firefighters for fire/hazardous materials incidents on scene within ten minutes 80% of the time. Develop and coordinate its programs with all other local agencies
- Strengthen efforts to recruit and retain qualified volunteer and career personnel to provide appropriate responses
- Equitably distribute public safety resources to meet our response criteria
- Identify alternative revenue sources to offset new initiative programs



BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$1,561,543	\$1,957,334	\$1,875,469	\$2,407,557	\$2,159,979
Operating	\$370,072	\$211,505	\$152,402	\$158,202	\$144,402
Capital	\$26,445	\$61,161	\$35,000	\$35,000	\$35,000
Total	\$1,958,060	\$2,230,000	\$2,062,871	\$2,600,759	2,339,381
Revenue:					
Transfer F&R Tax Levy	\$0	\$0	\$0	*\$147,248	*\$167,248
Net Local Revenue	\$1,958,060	\$1,932,693	\$2,062,871	\$2,453,511	\$2,172,133
Full-time Staff	26	32	33	33	33
Part-time Staff	0	0	0	0	0
Full-time Equivalents	26	32	33	33	33

FIRE AND EMERGENCY SERVICES

PROGRAM 1: Administration

DESCRIPTION

Prevention, mitigation and recovery operations are coordinated with state and federal agencies. Also, this department coordinates Fire and Rescue Association insurance programs, vehicle, portable equipment, and real property databases and provides staff member support to the Volunteer Fire and Rescue Association committees.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Coordinate Emergency Response Plans	108 mtgs.	108 mtgs.	108 mtgs.	108 mtgs.
Volunteer Incentive, Insurance, and Workers Comp Programs	40 hrs/mo.	40 hrs/mo.	40 hrs/mo.	40 hrs/mo.

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Maximize use of available staff to provide the most effective fire and rescue support to the citizens of Fauquier County.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Staff all Fire/Rescue Stations	83%	83%	85%	100% *
Provide 3 Battalion Supervisors	78%	75%	75%	83%

*Stations are 100% because the Battalion Officers are used to fill in vacancies. Assistant Chief backfills Battalion Officers.

PROGRAM 2: Operations

DESCRIPTION

Daytime response is scheduled, 5 days a week 12 hours a day, to all fire and rescue emergencies by 25 full time and 5 part time temporary Firefighter/Paramedics. Coordination with Fire and Rescue Chiefs, Fauquier Hospital, and Rappahannock – Rapidan EMS Council are required. 24 hour response to Hazardous Materials Emergencies and other emergencies by the Coordinator and 2 volunteer assistant coordinators, daytime response of the coordinator as supplemental manpower on an “as needed basis”, train administration of state certified fire and rescue training, record, schedule, and provide certified training for fire and rescue to Virginia Department of Fire Programs, the Virginia Office of Emergency Medical Services, and the Virginia Department of Emergency Services. Also, maintain staff certifications and response readiness, assist with station and vehicular maintenance and readiness for the thirteen (13) fire and rescue companies and coordinate station manpower for staffing by departmental officers with the thirteen (13) Fire and Rescue Chiefs.

FIRE AND EMERGENCY SERVICES

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Hazardous Material Response	600 hrs.	500 hrs.	500 hrs.	500 hrs.
Emergency Response	300 calls	300 calls	300 calls	300 calls
Coordination of Training Courses	350 hrs.	300 hrs.	300 hrs.	300 hrs.
Firefighter/Paramedic Staff Fire and Rescue Stations	15 positions	20 positions	20 positions	20 positions
Firefighter/Paramedic Lieutenants, Captain and Staff Response Units	4 positions	5 positions	5 positions	5 positions

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Initiate career staff night time emergency services coverage.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Board of Supervisors' Approve Pay for Service Program to Mitigate Operational Costs of Night Time Coverage	N/A	N/A	Coordinating Program	Yes
Night Time Crew(s) Operational	N/A	N/A	N/A	Yes

PROGRAM 3: Training

DESCRIPTION

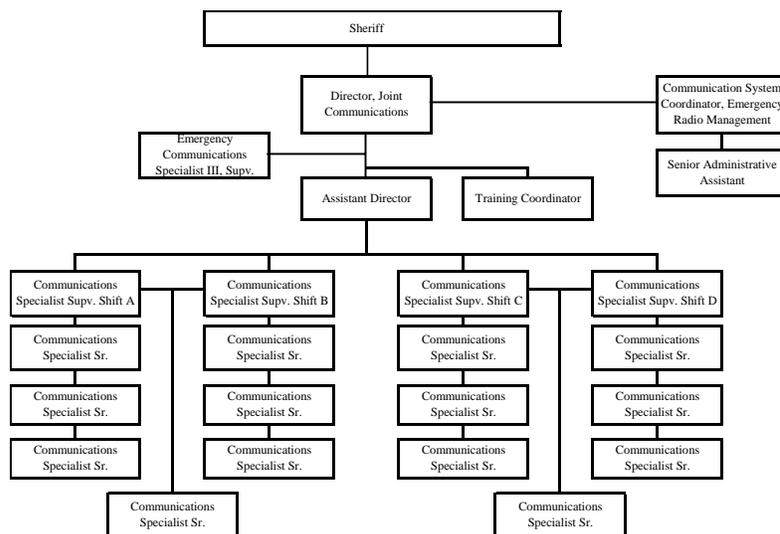
The division provides basic and advanced training to approximately 350 volunteers and 25 career staff personnel and provides support in technical projects such as the 800 MHz Radio System and Records Management System. Also this division is responsible to coordinate five high school vocational education programs and four departmental training programs. In the event of disasters, they are responsible for sheltering operations.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Develop/Deliver New Member Orientation	15 Members 780 Hrs.	15 Members 780 Hrs.	15 Members 780 Hrs.	15 Members 780 Hrs.
Develop/Deliver Officer Level Classes	30 Members 1,200 Hrs.	30 Members 1,200 Hrs.	30 Members 1,200 Hrs.	30 Members 1,200 Hrs.
Support 800 MHz Radio System	720 Hrs.	240 Hrs.	240 Hrs.	240 Hrs.

JOINT COMMUNICATIONS

MISSION/PURPOSE

This office performs the administration for the Warrenton-Fauquier Joint Communications Center (WFJCC) whose mission is to provide E-911 services and public safety radio communications for the citizens of Fauquier County and their Public Safety organizations with a professional, courteous and well trained staff that consistently does the right thing at the right time for the right reason.



GOALS

- Coordinate the activities necessary to provide the citizens of Fauquier County with the best available Enhanced 911 service
- Dispatch the appropriate emergency response in accordance with the established dispatch protocols through cooperation with the Fauquier County Fire and Rescue Association, the Office of Emergency Services, the Sheriff’s Office and the Warrenton Police Department
- Maintain a 90% or better positive feedback from our taxpayers and visitor customers
- Provide 12 hours continuing education per year per employee

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$988,480	\$1,162,040	\$1,287,862	\$1,663,115	\$1,362,863
Operating	\$264,079	\$492,183	\$509,500	\$564,841	\$522,436
Capital	\$7,092	\$0	\$0	\$0	\$0
Total	\$1,259,651	\$1,654,223	\$1,797,362	\$2,227,956	\$1,885,299
Revenue:	\$1,282,899	\$1,474,618	\$1,466,686	\$1,497,384	\$3,238,903
Net Local Revenue	(\$23,248)	\$182,605	\$330,676	\$730,572	(\$1,353,604)
Full-time Staff	22	24	24	26	24
Part-time Staff	1	1	1	1	1
Full-time Equivalents	22.6	24.6	24.6	26.6	24.6

JOINT COMMUNICATIONS

DESCRIPTION

Answers both E-911 and business lines calls for requests for service for the Sheriff's Office, Warrenton Police Department and 14 fire and rescue providers county-wide. Provides all radio communications for the same public safety providers county-wide.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Telephone Calls Processed	292,750	201,225	230,688	205,249
Dispatch Actions Performed	631,597	651,756	630,288	678,781
Calls for Service	71,925	74,232	71,823	77,310

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide E-911 services and emergency radio communications equal to or greater than National Fire Protection Association (NFPA) Standard 1221(policy guideline).

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Answer 90% of all E-911 Calls within 10 Seconds	94.6%	92.8%	90%	90%
Answer 90% of all Business lines within 30 Seconds	96.9%	94.3%	90%	90%
Receive 90% of all Requests for Service within 1 Minute of Receipt of Call	N/A	N/A	N/A	90%

MANAGEMENT OBJECTIVE:

To decrease employee turn over rate less than the national average of 42%.

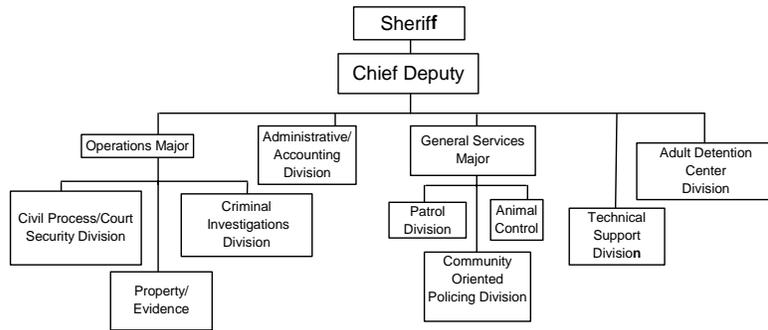
PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Turn Over Rate	62.5%	83%	40%	40%



SHERIFF'S OFFICE

MISSION/PURPOSE

The Fauquier County Sheriff's Office shall provide professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia, Virginia General Assembly State Statutes and the prescribed ordinances of Fauquier County as defined by its governing body. Our Mission is to provide quality service to our citizens and community through honor, professionalism, commitment, compassion and accountability.



GOALS

- To improve, enhance and provide proactive public safety services to the residents of the County of Fauquier
- To provide quality public safety, court security, civil process, correctional control, animal control and rehabilitation through updated methodologies and personnel allocations as recognized for need or change
- To execute these goals and responsibilities through sound management practices and fiscal allotments within the respective funding process

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$6,437,831	\$7,227,199	\$8,072,883	\$9,483,545	\$8,578,122
Operating	\$1,067,916	\$1,010,435	\$1,115,269	\$1,257,682	\$1,160,767
Capital	\$236,512	\$202,054	\$0	\$270,000	\$0
Total	\$7,742,259	\$8,439,688	\$9,188,152	\$11,011,227	\$9,738,889
Revenue:	\$3,843,487	\$3,897,529	\$3,675,007	\$3,732,502	\$4,180,393
Net Local Support	\$3,898,772	\$4,542,159	\$5,513,145	\$7,278,725	\$5,558,496
Full-time Staff	114	120	121	134	124
Part-time Staff	1	1	1	1	1
Full-time Equivalents	114.5	120.5	121.5	134.5	124.5

SHERIFF'S OFFICE

PROGRAMS: Sheriff's Office

DESCRIPTION

- Administration - Is responsible for establishing policy and working with the County Board of Supervisors and other agencies to ensure that the resources necessary to accomplish the agency's responsibilities are provided. Directs supervises and coordinates all divisions.
- Community Services - Provide Drug Education programs (DARE) for grades K through 12 in the Fauquier County school system. Coordinates/trains in Community Services Programs (Neighborhood Watch, McGruff, Safe Houses, etc.) and supervises youth programs.
- Civil Process/Court Security - Processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. Provides Bailiffs to the court system, operates metal detection security for courthouse/courtroom security. Responsible for movement and confinement of prisoners under their control.
- Adult Detention Center - Provides institutional control and custody over prisoners, work release and trustee inmates. Classifies inmates by case history and orientation for admittance into correctional system. Administers medical needs to include doctors visits and dispenses medications as needed. Provides video arraignment hearings as mandated by the Courts and Adult Court Services.
- Animal Control – Responsible for pro-active patrol and reactive enforcement to complainants or observations of stray domestic animals within the County. Investigation and follow up on all animal bite incidents, animal abuse and reported incidents of animal theft. Provides on occasion, humane relief of suffering for injured animals and/or transportation to emergency veterinarian facilities. Handle some Game Warden calls concerning injury or death to wildlife.
- Criminal Investigations - Provides in depth investigations of all major crimes utilizing state-of-art techniques and procedures to make a maximum effort to solve (clear) reported crimes. Focuses on specialized crime areas such as drug trafficking, organized crime and intelligence activities. Investigates Internet pornography and child abuse cases.
- Patrol Operations - Provides twenty-four hour pro-active patrol of Fauquier County as well as reactive responses to calls for service. Responsible for traffic control, selective enforcement, preservation of crime scenes and canine activities. Assists other divisions as needed within Sheriff's Office. Enforces all State and County ordinances for the betterment of Public Safety.

SHERIFF'S OFFICE

- Technical Support/Central Records – Coordinates training for all personnel as mandated by the Department of Criminal Justice Services. Provides technical support for all ADP related equipment. Responsible for application process and qualification of all Federal and State grants.
- Operations Bureau – Provides daily supervision to the Civil Process Division Commander, Criminal Investigations Division Commander and the Property/Evidence Technician. Also responsible for Homeland Security situations.
- General Services Bureau – Supervises daily operations of the Patrol Division Commander, Community Oriented Policing Unit Division Commander and the Animal Control Division. Responsible for all press releases and communication with reporters.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Traffic Summonses Issued	9,511	10,357	9,500	10,000
Misdemeanor Arrests	1,534	1,470	1,800	1,800
Felony Arrests	708	807	700	700
Civil Papers Served	13,969	15,855	14,000	14,000
Calls for Service	38,541	41,182	38,250	41,000
Animal Control Calls for Service	2,428	3,691	2,500	3,500

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Increase the percentage of warrants served to improve the effectiveness of the legal process.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Total Warrants Received	1,706	1,563	1,650	1,650
Total Warrants Served	1,507	1,299	1,425	1,425
Total Percentage Served	88%	83%	86%	86%

MANAGEMENT OBJECTIVE:

Decrease the response time to calls for service from FY 2006 to FY 2008 by 30 seconds.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Average Response Time to Calls for Service	12 minutes 52 seconds	13 minutes 47 seconds	11 minutes 37 seconds	13 minutes 17 seconds

Due to the increase in commuter traffic traveling through Fauquier County, the population increase in Fauquier County, no increases in Patrol Deputies to help offset the distance to travel to respond to calls for service and a significant increase in the number of calls for service, the response time has dropped by 55 seconds from FY 2005 to FY 2006 and the projections for FY 2007 have been modified.

SHERIFF'S OFFICE

MANAGEMENT OBJECTIVE:

Increase the percentage of criminal cases closed due to arrests as compared to the number of cases inactivated.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Total Cases*	3,027	3,139	3,025	3,200
Cases Closed by Arrest Percentage	1,470 48.6%	1,526 48.6%	1,625 53.7%	1,600 50.0%
Cases Suspended Percentage	1,557 51.4%	1,613 51.4%	1,400 46.3%	1,600 50.0%

*This comparison includes only those Sheriff's Office cases suspended or closed by arrest.

