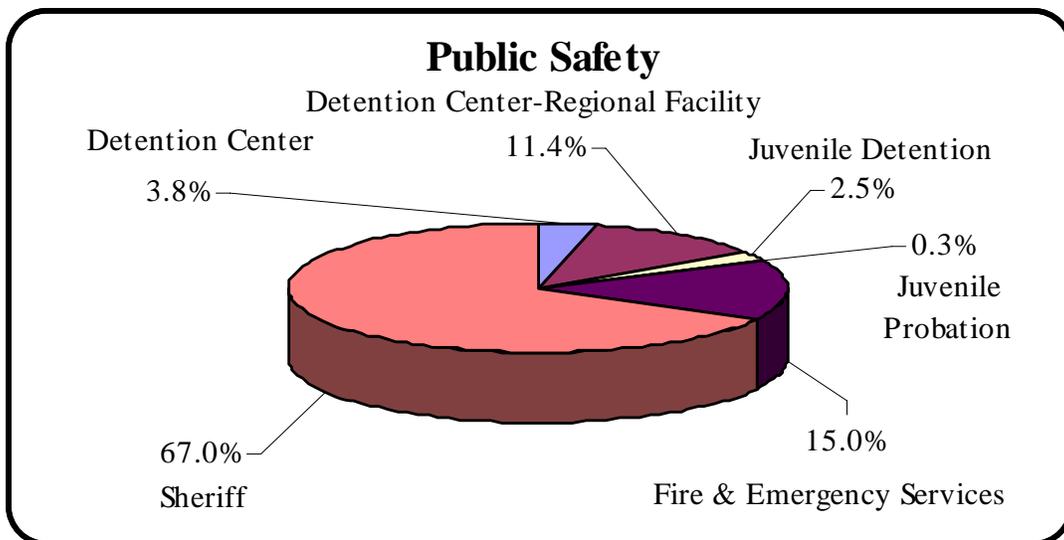
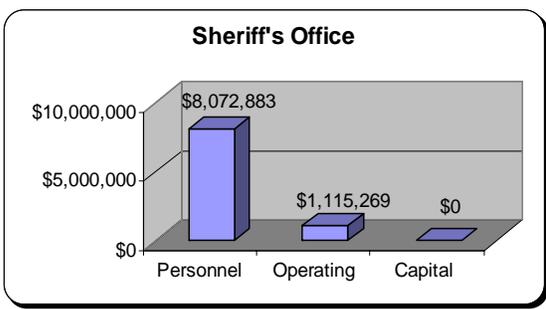
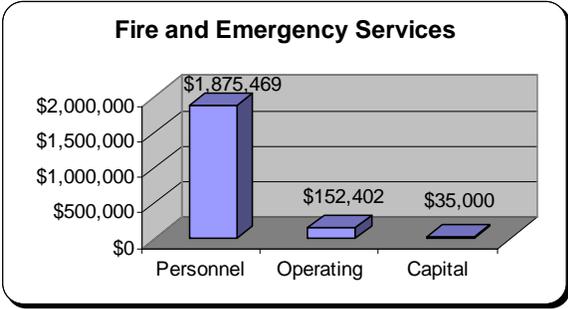
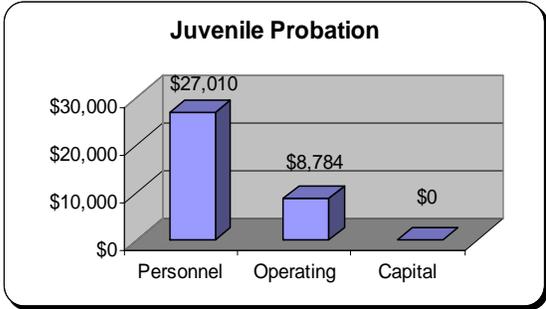
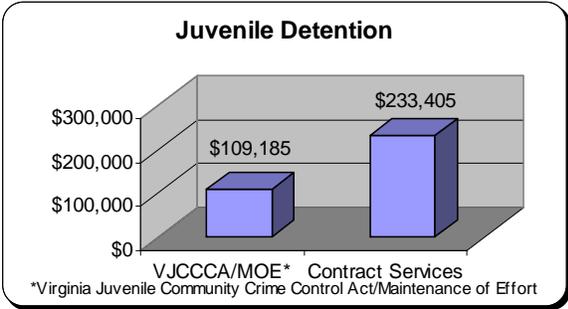
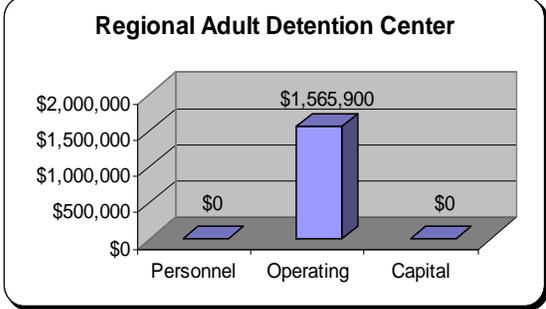
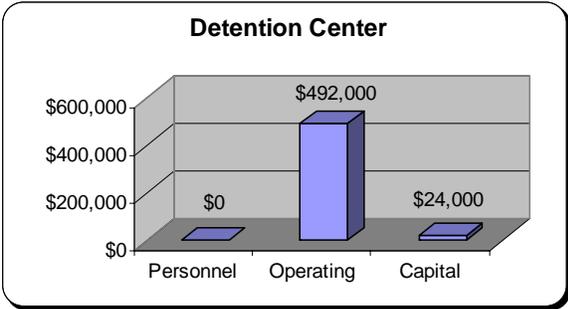


PUBLIC SAFETY

Detention Center	\$516,000
Detention Center-Regional Facility	\$1,565,900
Juvenile Detention	\$342,590
Juvenile Probation	\$35,794
Fire and Emergency Services	\$2,062,871
Sheriff	<u>\$9,188,152</u>
	<u>\$13,711,307</u>



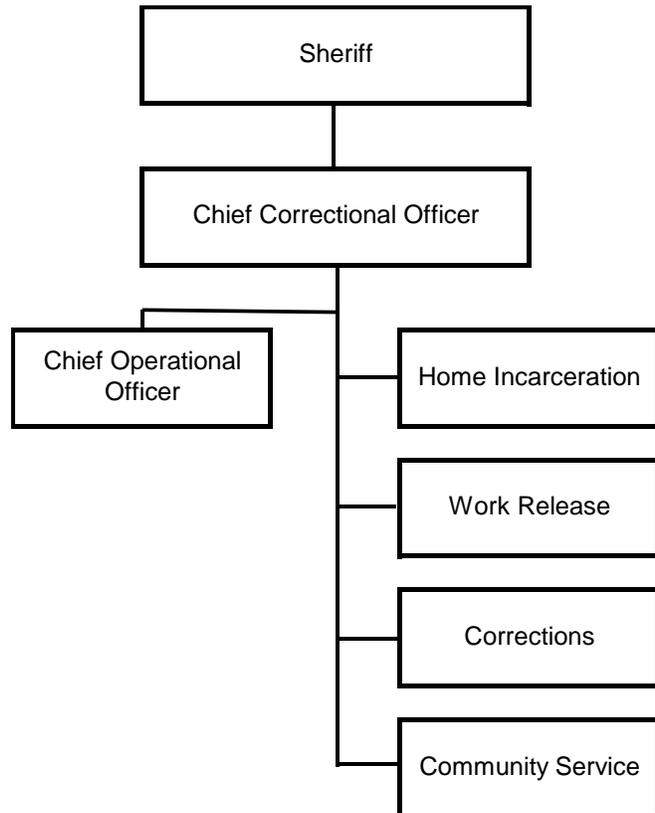
PUBLIC SAFETY EXPENDITURES



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 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$500,756	\$383,352	\$465,000	\$465,000	\$465,000
Home Incarceration	\$13,848	\$10,651	\$27,000	\$27,000	\$27,000
Capital	\$5,653	\$0	\$24,000	\$24,000	\$24,000
Total	\$520,257	\$394,003	\$516,000	\$516,000	\$516,000
Revenue:	\$337,905	\$346,399	\$322,700	\$322,700	\$322,700
Net Local Revenue	\$182,352	\$47,604	\$193,300	\$193,300	\$193,300
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 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Prisoner Transports	4,452	7,622	4,500	4,500
Average Daily Inmate Population	66.6	59.3	67.0	67.0
Work Release/Home Incarceration Daily Average Participation	16.75	15.08	18.00	18.00

MANAGEMENT OBJECTIVE

Improve efficiency in processing inmates into and out of the Detention Center.

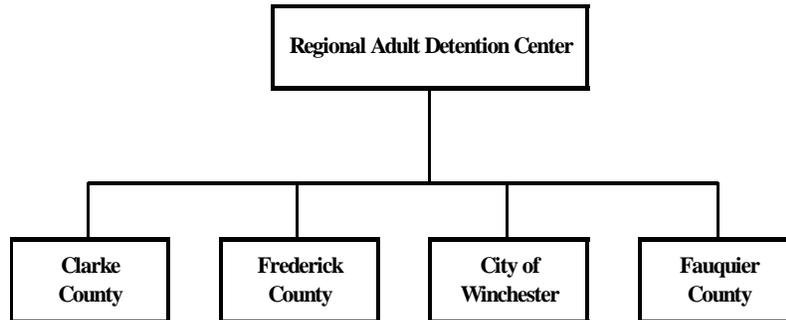
PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Complete renovation of the Administrative wing of the Detention Center	N/A	N/A	Yes	Yes



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

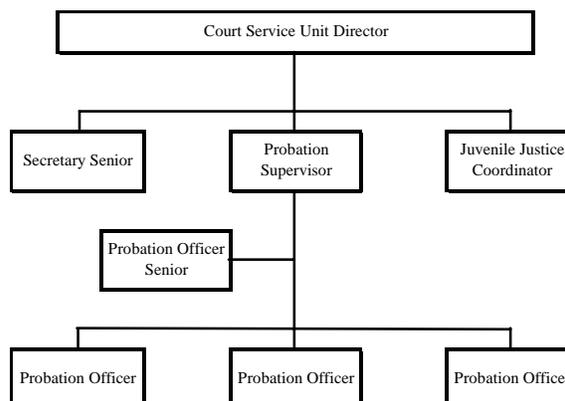
	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$784,358	\$1,061,154	\$1,354,249	\$1,565,900	\$1,565,900
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$784,358	\$1,061,154	\$1,354,249	\$1,565,900	\$1,565,900
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$784,358	\$1,061,154	\$1,354,249	\$1,565,900	\$1,565,900
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 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
VJCCA & MOE	\$ 78,846	\$110,059	\$109,185	\$109,185	\$109,185
Contractual Detention	\$105,335	\$140,944	\$233,405	\$233,405	\$233,405
Total	\$184,181	\$251,003	\$342,590	\$342,590	\$342,590
Revenue:					
	\$51,748	\$51,478	\$51,478	\$51,478	\$51,478
Net Local Revenue	\$132,433	\$199,525	\$291,112	\$291,112	\$291,112
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

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

JUVENILE DETENTION

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Youth Detained	67	54	65	60
Child Care Days	1,592	922	2,000	1,200
Virginia Juvenile Community Crime Control Act Service Clients	33	58	30	60

MANAGEMENT OBJECTIVE

Provide after hours, on call, intake services through the use of video phone technology in order to minimize the time and manpower expenses of local law enforcement agencies.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage of services by videophone	0	50%	90%	95%

MANAGEMENT OBJECTIVE

Intake decisions to detain or release during routine office hours that are guided by the Virginia Department of Juvenile Detention Assessment Instrument (DAI).

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage of decisions guided by DAI	0	50%	90%	100%

MANAGEMENT OBJECTIVE

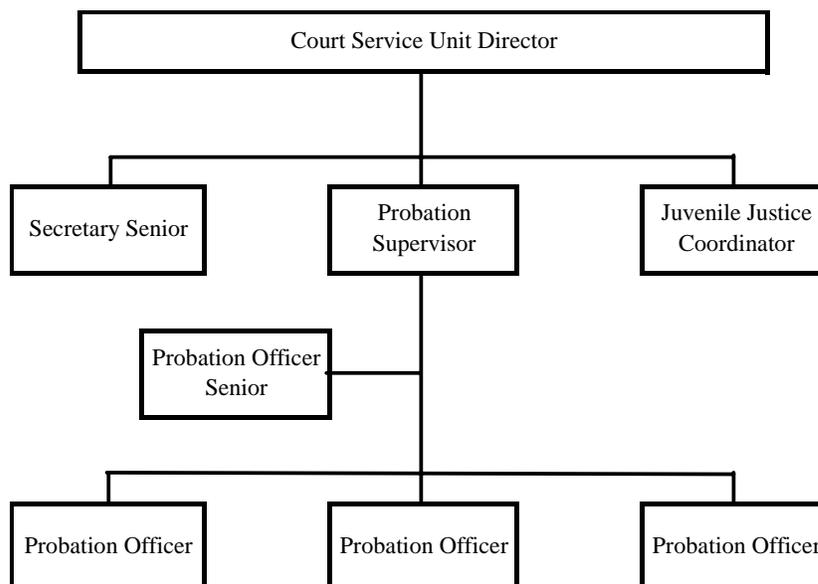
Parole supervised offenders be enrolled in school or employed within sixty days prior to release from parole.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage of parolees enrolled.	0	80%	90%	90%

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 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$21,193	\$22,521	\$25,657	\$27,010	\$27,010
Operating	\$46,057	\$30,067	\$63,284	\$8,784	\$8,784
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$67,250	\$52,588	\$88,941	\$35,794	\$35,794
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$67,250	\$52,588	\$88,941	\$35,794	\$35,794
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

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Probation and Parole per Month	211	93	200	95
Community Service Hours	2,509	2,793	3,000	2,800
Community Service Clients	59	68	70	70
Intakes	849	936	800	900

MANAGEMENT OBJECTIVE

To provide after hours on call intake services through the use of video phone technology, at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage of after hours, on call intakes performed through the use of video phones	0	50%	90%	95%
Percentage of intake decisions to detain or release, during routine office hours, guided by our Detention Assessment Instrument.	0	90%	95%	95%
Percentage of parolees enrolled in school or employed within the sixty days prior to release from parole.	0	80%	90%	90%



FIRE AND EMERGENCY SERVICES

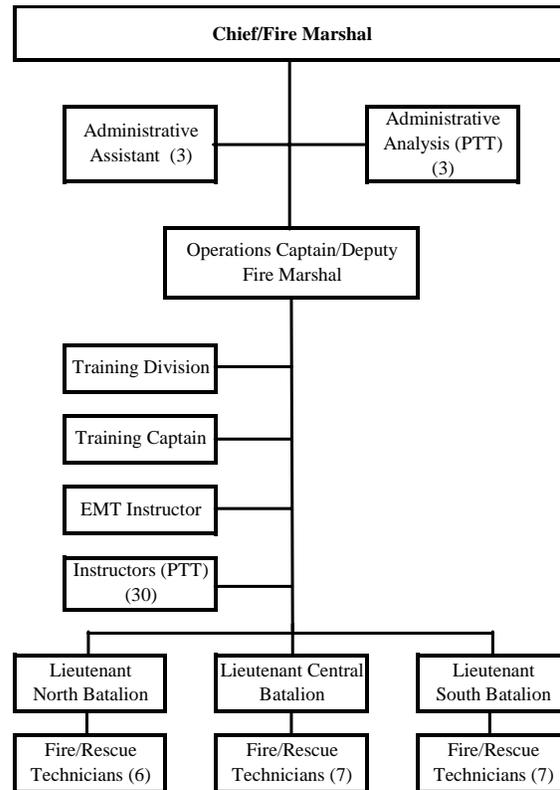
MISSION/PURPOSE

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 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$1,345,272	\$1,561,543	\$1,765,111	\$2,867,332	\$1,875,469
Operating	\$185,248	\$370,072	\$132,582	\$262,152	\$152,402
Capital	\$115,066	\$26,445	\$35,000	\$0	\$35,000
Total	\$1,645,586	\$1,958,060	\$1,932,693	\$3,129,484	\$2,062,871
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,645,586	\$1,958,060	\$1,932,693	\$3,129,484	\$2,062,871
Full-time Staff	24	26	32	46	33
Part-time Staff	0	0	0	0	0
Full-time Equivalents	24	26	32	46	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 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <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.
Maintain/Track County Street Signs	20 hrs/mo.	20 hrs/mo.	20 hrs/mo.	20 hrs/mo.

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Keep fire/rescue stations staffed	83%	83%	83%	85%
Provide 3 battalion supervisors	78%	78%	75%	75%

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 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <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*

MANAGEMENT OBJECTIVE

Implement a pay for service program to mitigate operational needs.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Board of Supervisors' approves pay for service	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 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted *</u>	FY 2007 <u>Projected</u>
Develop/Deliver New Member Orientation	N/A	15 Members 780 Hrs.	15 Members 780 Hrs.	15 Members 780 Hrs.
Develop/Deliver Officer Level Classes	N/A	30 Members 1,200 Hrs.	30 Members 1,200 Hrs.	30 Members 1,200 Hrs.
Support 800 MHz Radio System	N/A	720 Hrs.	240 Hrs.	240 Hrs.

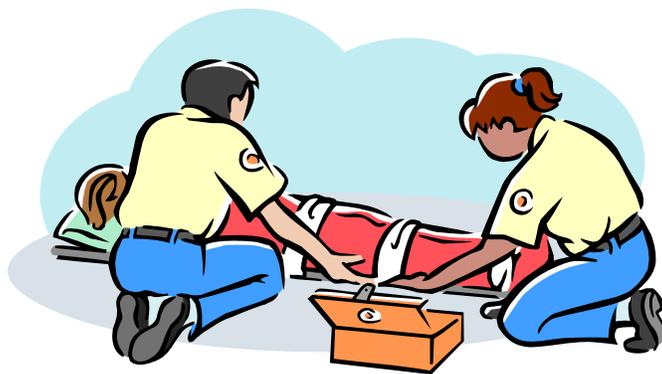
*This data is reflective of only the period of time since the Training Captain position was hired, (February 2004).

FIRE AND EMERGENCY SERVICES

MANAGEMENT OBJECTIVE

Provide and instruct training programs within the high schools and within the department.

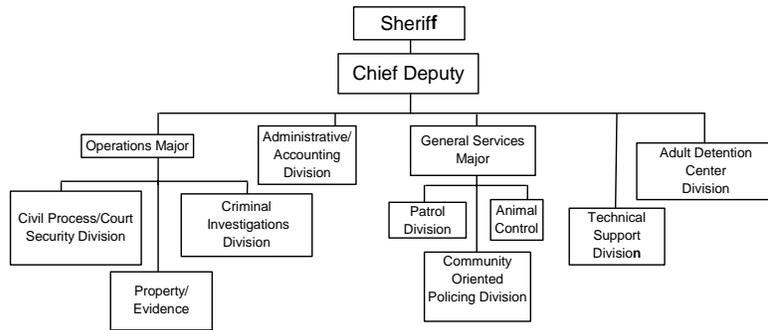
PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Provide EMT-B Classes, High School	N/A	100%	100%	100%
Provide Fire Science Classes, High School	100%	100%	100%	100%
Provide EMT-B Classes, Department	N/A	100%	100%	100%
Develop/Deliver Officer Level Classes	N/A	100%	100%	100%



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 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$6,201,215	\$6,437,831	\$6,960,095	\$8,285,328	\$8,072,883
Operating	\$935,335	\$1,067,916	\$1,025,769	\$1,214,578	\$1,115,269
Capital	\$33,195	\$236,512	\$108,000	\$193,000	\$0
Total	\$7,169,745	\$7,742,259	\$8,093,864	\$9,692,906	\$9,188,152
Revenue:	\$3,310,019	\$3,843,487	\$3,861,185	\$3,943,241	\$3,943,241
Net Local Revenue	\$3,859,726	\$3,898,772	\$4,232,679	\$5,749,665	\$5,244,911
Full-time Staff	112	114	119	128	121
Part-time Staff	2	1	2	.53	0
Full-time Equivalents	113.5	114.5	120.3	128.5	121

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 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Traffic Summonses Issued	7,745	9,511	9,000	9,500
Misdemeanor Arrests	1,609	1,534	1,800	1,800
Felony Arrests	613	708	700	700
Civil Papers Served	13,392	13,969	14,000	14,000
Calls for Service	35,938	38,541	38,000	38,250
Animal Control Calls for Service	2,643	2,428	2,400	2,500

MANAGEMENT OBJECTIVE

Decrease the response time to calls for service by 20 seconds.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Average response time to calls for service	12 minutes 57 seconds	12 minutes 52 seconds	11 minutes 57 seconds	11 minutes 37 seconds

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Total cases	2,892	3,027	3,000	3,025
Cases closed by arrest	1,453	1,470	1,600	1,625
Percentage	50.2%	48.6%	53.3%	53.7%
Cases Suspended	1,439	1,557	1,400	1,400
Percentage	49.8%	51.4%	46.7%	46.3%

SHERIFF'S OFFICE

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Total warrants received	1,523	1,706	1,650	1,650
Total warrants served	1,250	1,507	1,400	1,425
Total percentage served	82%	88%	85%	86%

