

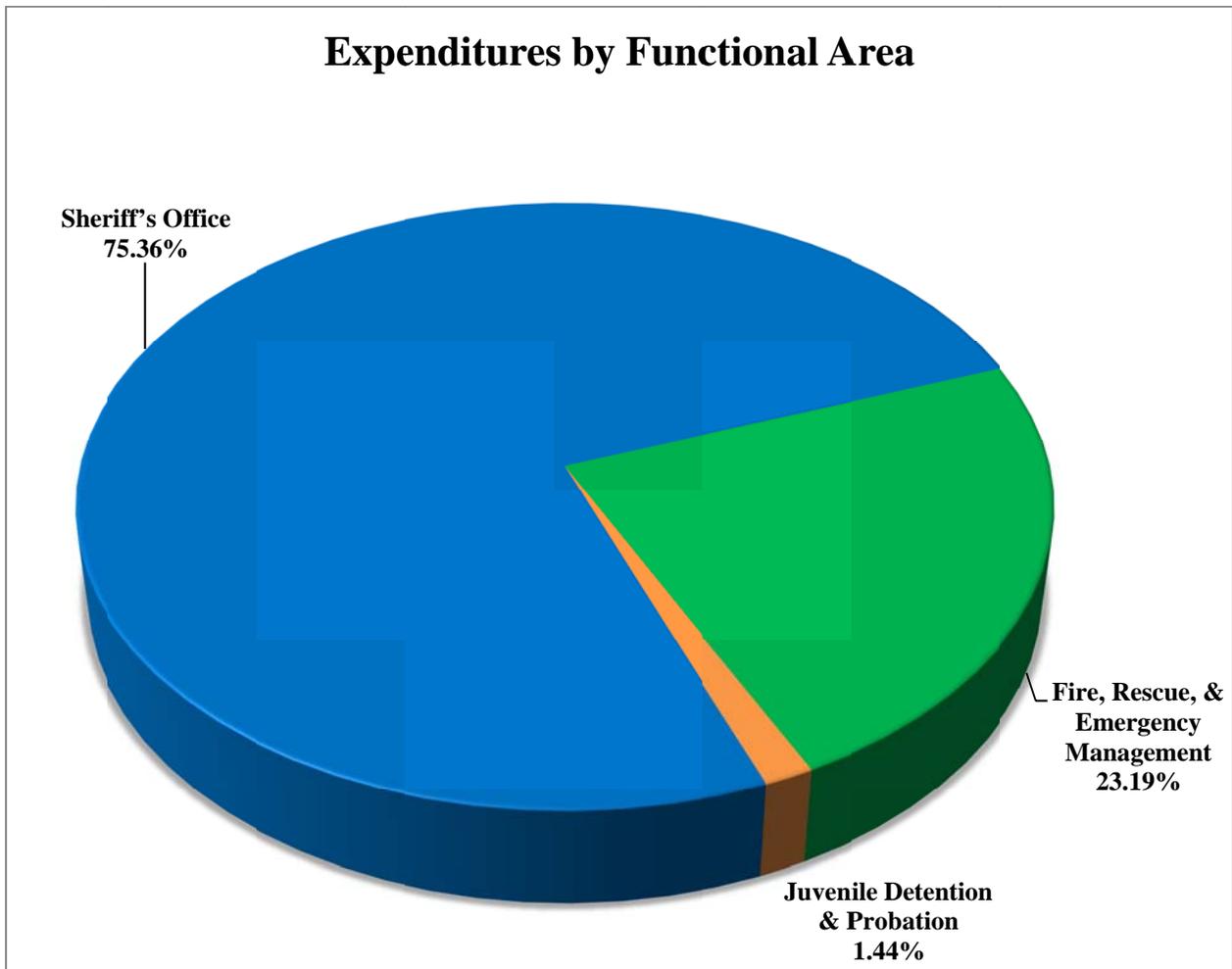
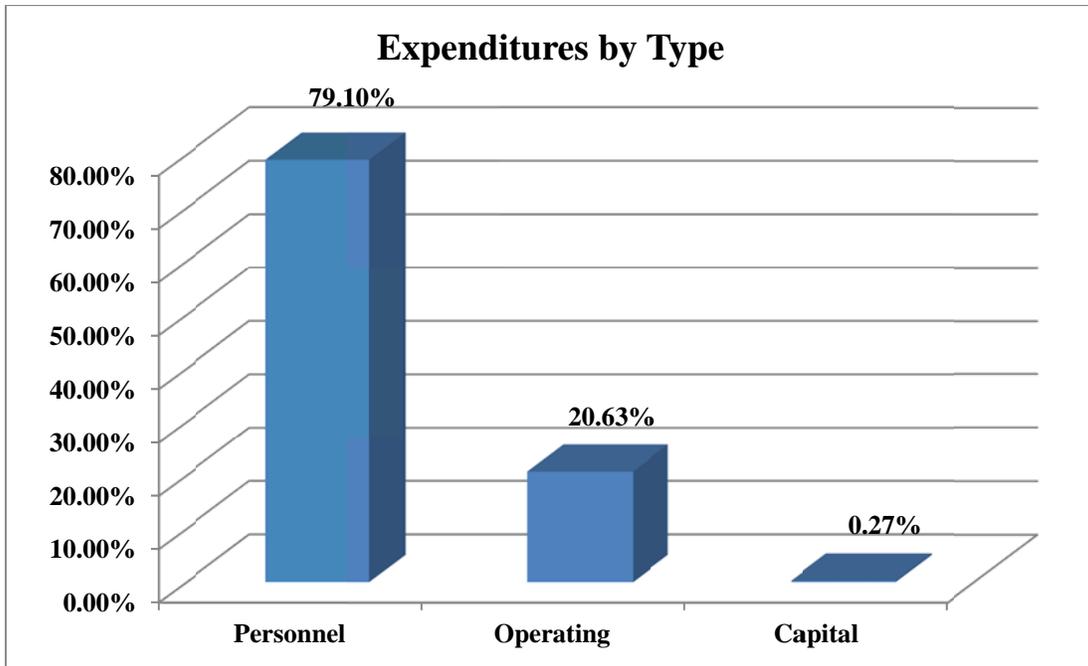
Public Safety

Fire, Rescue, & Emergency Management	\$4,967,330
Juvenile Detention & Probation	309,457
<u>Sheriff's Office</u>	<u>16,139,529</u>
Total	\$21,416,316



Fauquier County Sheriff's Office Canine Unit Team

Public Safety

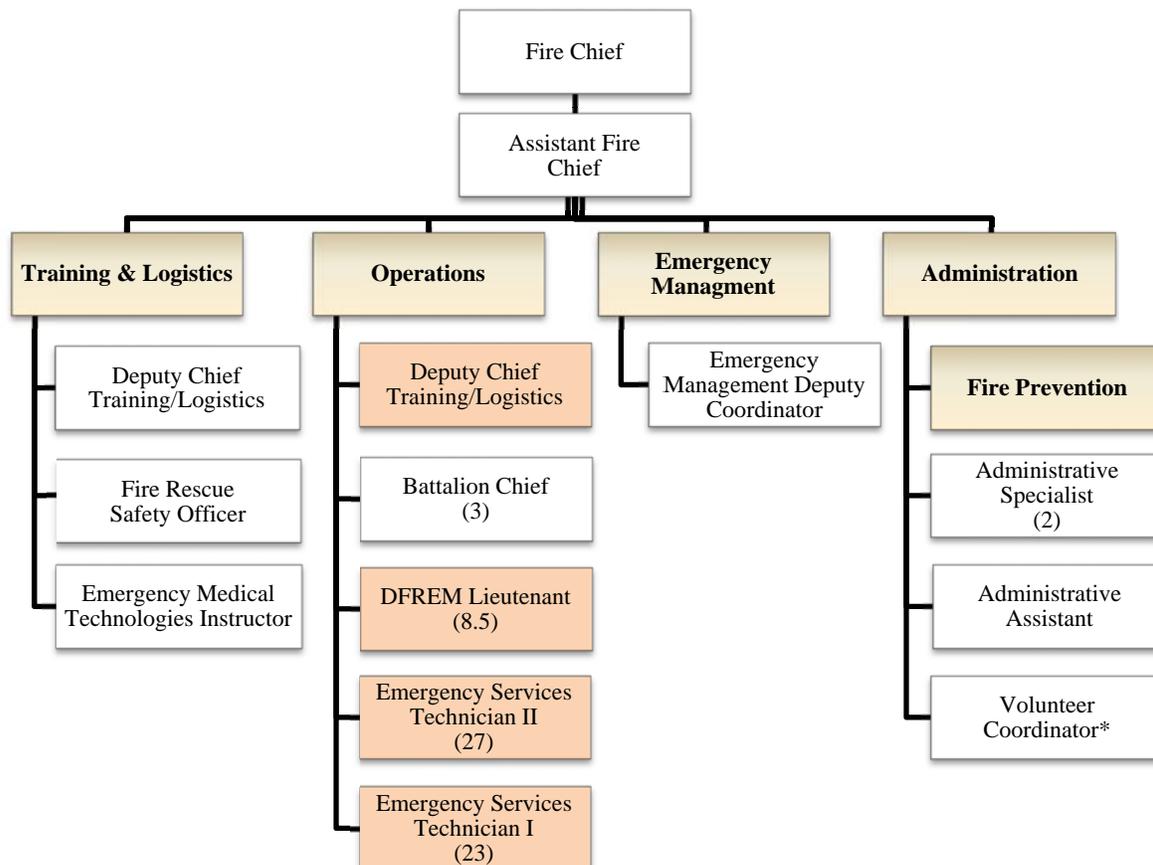


Fire, Rescue, and Emergency Management

ORGANIZATIONAL PURPOSE:

Fauquier County Fire, Rescue & Emergency Management is dedicated to providing fire protection, emergency medical services and related life safety functions with fiscal integrity while maintaining a balanced volunteer and career service. The Department of Fire, Rescue and Emergency Management (DFREM) strives 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. Fire and rescue services in Fauquier County are divided into two organizational groups: DFREM and the Volunteer Fire Rescue Association (VFRA). DFREM has four divisions:

- Administration provides emergency planning and disaster coordination, as well as coordination of services supporting the Volunteer Fire Rescue Association, including volunteer orientation, budget, procurement, and human resources support.
- Operations Division, or Emergency Response, consists of the firefighting, emergency medical, and hazardous materials responses.
- Prevention Division consists of fire prevention and life safety, including code enforcement, fire investigations, plans reviews, and hazardous materials cleanup.
- Training & Logistics Division is responsible for the recruitment and retention of volunteers, as well as providing training and recertification at all levels.



*Grant-funded position.

FY 2013 enhancements totaling 22.5 FTE included in shaded positions.

Fire, Rescue, and Emergency Management

GOALS:

- Meet quantifiable Countywide service delivery standards for fire and rescue responses and initiate the redeployment of current resources and/or additional resources to meet these standards.
- Continue to reduce operational coverage, overtime, and part-time expenses through the staff floater program implemented in FY 2011.
- Establish a self-sustaining fire prevention bureau in order to conduct pre-construction review, and conduct vital “existing facility” life safety inspections.
- Enhance the County’s emergency management planning ability to ensure that all emergency management plans are current and disseminated throughout the County.
- Seek alternative revenue sources to ensure that adequate user fees are in place to offset expenditures. Review existing user fees to ensure that all fees are equitable and current.

KEY PROJECTS FOR FY 2013:

- Conduct an assessment of the impact to service delivery benchmarks following implementation of the two additional 24/7 advanced life support units. Make recommendations for volunteer or career staffing changes in order to meet benchmarks.
- Fully implement system-wide Fire and Emergency Medical Services (EMS) reporting through a uniform computer system, “ImageTrend” records management system.
- Ensure the Fair Labor Standards Act (FLSA) standard is in full compliance for clerical/administrative staff by adding clerical support to the department and regulating hours worked.
- Implement proactive program to inspect existing facilities, such as restaurants, public assembly buildings, churches, etc., for fire and life safety issues to mitigate the potential for injury or loss of life.

Fire, Rescue, and Emergency Management

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$2,837,001	\$3,186,864	\$3,527,274	\$4,510,529
Operating	\$142,644	\$214,032	\$277,302	\$416,801
Capital	\$102,628	\$24,223	\$25,000	\$40,000
Total	\$3,082,273	\$3,425,119	\$3,829,576	\$4,967,330
Revenue	\$682,539	\$1,053,001	\$1,393,572	\$1,493,129
Net Local Revenue	\$2,399,734	\$2,372,118	\$2,436,004	\$3,474,201
Full-time Equivalents	38.00	38.00	49.00	72.50

BUDGET ANALYSIS:

The FY 2013 adopted budget includes a grant-funded volunteer recruitment coordinator approved by the Board of Supervisors in mid-FY 2012. The adopted budget also reflects the addition of 22.5 permanent positions for the phased implementation of a career staffing plan to improve response times, as well as increased funding for professional health services and personnel expenditure increases due to rising benefits costs.

Program 1: Administration Division

- Provide Emergency Preparedness and Disaster Management per Title 44 of the Code of Virginia and the Homeland Security Presidential Declaration-5 (HSPD-5) NIMS.
- Provide staff support to the Volunteer Fire and Rescue Association and its committees: EMS, Training, Special Operations, Chiefs' Group, and Capital Improvements. Coordinate the VFRA orientation, incentive, and insurance programs.
- Maintain knowledge of current Federal and State standards applicable to the public safety industry.
- Maintain accounts, personnel information, and the electronic records management system. Support the fire and rescue e-mail system and other communications programs, as well as Computer-aided design (CAD) mapping and unit statistics.
- Coordinate finance, budget, and procurement issues for the Volunteer Fire and Rescue Association.
- Coordinate preventive maintenance contracts for the Volunteer Fire and Rescue Association.

Fire, Rescue, and Emergency Management

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Volunteer incentive, insurance programs, and workers compensation for 11 F&R companies	610	620	620	620
DFREM & VFRA combined budgets	\$7,508,164	\$8,126,091	\$9,043,614	\$9,007,631
Grant awards:				
- Number	4	3	3	1
- Amount	\$96,610	\$770,349	\$563,265	\$13,000
Workers compensation claims	15	15	15	15

OBJECTIVES:

- Conduct annual response time service delivery study to determine acceptable County-wide fire and rescue response time benchmarks.
- Present updated operational strategies to meet service delivery standards as adopted by the Board of Supervisors.
- Update Hazardous Materials Emergency Response Plan.
- Conduct emergency preparedness exercise (full scale and table top).

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
EMA Funding from Virginia Department of Emergency Management	\$13,000	\$13,000	\$13,000	\$13,000
Service delivery standard study	100%	100%	100%	100%
Emergency Preparedness - Conduct a full scale exercise and table top	1	1	2	2

Program 2: Operations Division

- Work in conjunction with the County's volunteer fire companies to provide timely 24/7 emergency responses to all fire, medical, and hazardous materials emergencies.
- Coordinate fire and rescue programs with the volunteer fire and rescue companies, Fauquier Hospital, Virginia Office of Emergency Medical Services, Virginia Department of Fire Programs, Virginia Department of Emergency Management, and neighboring jurisdictions.
- Provide fire, medical and hazardous materials emergency response training to the career staff for recertification and professional development. Work with the Training Division to minimize the cost of this requirement by conducting the training in-house when possible.
- Ensure efficient staffing and safe operating conditions through coordination of career and volunteer staff.

Fire, Rescue, and Emergency Management

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Meetings with Volunteer Association	11	12	12	12
Meetings with Volunteer Fire Chiefs	11	12	12	12
# of Emergency Responses	14,228	14,998	15,828	16,828

OBJECTIVES:

- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes in service district areas.
- Ensure that all firefighting personnel receive mandatory medical clearance and face mask testing as outlined in Federal mandate 1910.134.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Rural response benchmarks	N/A	N/A	75%	75%
Service district response benchmarks	N/A	N/A	80%	80%
Annual FIT testing	100%	100%	100%	100%
Medical clearance examinations	100%	100%	100%	100%

Program 3: Training & Logistics Division

This division provides basic and advanced training to approximately 419 volunteers and 38 career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, and the Records Management Systems.

The Volunteer Outreach program is administered by the Volunteer Recruitment Specialist, who manages the Volunteer Recruitment Retention program that is funded through a 2011 Staffing for Adequate Fire and Emergency Response (SAFER) United States Department of Homeland Security – Federal Emergency Management Agency grant. This program provides incentives for active volunteers such as reimbursement for higher learning and stipends for completing required training.

The Training Committee provides all training except Advanced Life Support. This committee reviews and authorizes all entry level training as well as management level and special seminar classes.

The division also coordinates adult education training programs, high school vocational education programs, sheltering operations that may be required as a result of natural disasters, and training with the volunteer EMS and Fire Training committees for the delivery of courses

Fire, Rescue, and Emergency Management

through the Virginia Office of Emergency Medical Services and the Virginia Department of Fire Programs.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
EMT- B Courses – high school career technical education	2	2	None	None
Firefighter courses – high school career technical education	1	1	1	1
Adult education courses, night & evening	36	36	36	36
New member applications processed	36	36	46	46
Respiratory fit testing	402	420	420	420
Maintain ID card system	979	950	950	950
Maintain and upgrade: 800 Mhz radios / 400 Mhz pagers	916 / 162	945 / 170	945 / 170	945 / 170
Self-contained breathing apparatus (SCBA) repairs	293	300	300	50 ¹
SCBA testing: • Flow tests / Hydro tests	247 / 192	250 / 192	250 / 192	290 / 27

¹SCBA equipment was replaced in FY 2012 through a capital lease budgeted in the County Asset Replacement Fund, resulting in fewer repairs in FY 2013 than in prior years.

OBJECTIVES:

- Deliver Fire, Rescue and Emergency Management training as required, to insure delivery of services in the most economic and effective means possible with available resources.
- Deliver ACLS, PALS, and ITLS to ALS providers on an annual basis.
- Streamline the new member application and orientation process, reducing the time from applicant to member status.
- Increase membership to maintain an effective volunteer workforce.
- 100% participation in the Respiratory Fit Test program for all members of the Department who are in the “Class A” status.
- Self-contained breathing apparatus (SCBA) – 360 new replacement packs.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Fire Rescue initial and continuing education courses	36	36	36	36
New membership applications processed ¹	N/A	N/A	N/A	46
100% of “Class A” members fit tested	100%	100%	100%	100%
SCBA flow test on schedule	255	255	255	290

¹New measure in FY 2013.

Fire, Rescue, and Emergency Management

Program 4: Prevention – Fire Prevention & Life Safety Program

- Conduct existing facility inspections to mitigate the potential for injury or loss of life to the public and responding firefighters including public assembly buildings, such as restaurants, meeting halls, churches, and tents, as well as public and private educational facilities.
- Conduct mandated SARA (Superfund Amendments and Reauthorization Act) Title III inspections for institutional buildings and locations using, storing, or selling extremely hazardous substances (EHS), flammable and combustible liquids, and liquefied petroleum gas (LPG).
- Issue permits for operations involving the transportation, storage, and use of commercial explosives, as well as fireworks sales, storage, and displays, in compliance with Code of Virginia mandates.
- Review site plans for fire code compliance in conjunction with Community Development.
- Respond to life safety code complaints and questions regarding inspections, education, and assistance attaining code compliance.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Fire inspections	40	60	85	85
Plans reviews	80	90	100	120
Explosive storage, use and display permits	5	7	9	9

OBJECTIVES:

- Conduct life safety fire prevention inspections at all day care centers, assisted living facilities, and public assembly buildings.
- Conduct mandated SARA Title II hazardous materials inspections.

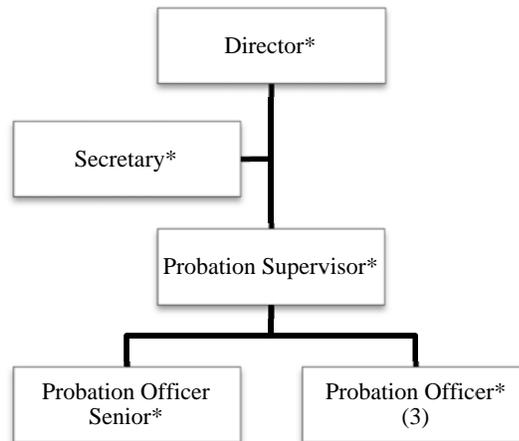
OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Life safety fire prevention inspections conducted at day care centers and assisted living facilities	40	40	48	48
Life safety fire prevention inspections conducted at public assembly buildings	120	120	120	135
Mandated SARA Title II hazardous materials inspections conducted	70	70	70	75
Commercial burning permits issued	15	15	15	18

Juvenile Detention and Probation

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision, as well as a community service program for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) program which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, and life skills groups for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Justice System for juvenile criminal offenses as well as civil family matters.



**State funded positions.*

GOALS:

- Provide protection to our community from youths who are dangerous to others and, through interagency collaboration, provide complete and balanced services to youths and families requiring court services.

KEY PROJECTS FOR FY 2013:

- Manage contractual detention services for those youth who are deemed a threat to themselves or to others, and must be detained for the safety of the public.
- Provide complete and balanced services to youth and families requiring court services.

Juvenile Detention and Probation

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,477	\$2,644	\$4,284	\$4,284
VJCCCA & MOE	\$92,916	\$88,792	\$106,675	\$106,675
Contractual Detention	\$172,223	\$149,469	\$198,498	\$198,498
Total	\$266,616	\$240,905	\$309,457	\$309,457
Revenue	\$47,681	\$36,606	\$39,289	\$36,836
Net Local Revenue	\$218,935	\$204,299	\$270,168	\$272,621
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

Revenue for Juvenile Detention reflects a reduction in State funding as included in the State adopted FY 2013 budget.

Program 1: Detention and Virginia Juvenile Justice Community Crime Control Act (VJCCCA) Services

- Contractual detention services for those youth who are deemed a threat to themselves or others and must be detained for public safety.
- Services provided to those youth in need of mentoring, in-home counseling, substance abuse, and evaluation

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Youth detained	72	53	65	70
Child Care days	740	788	800	850
VJCCCA service clients	51	53	60	60

Juvenile Detention and Probation

Program 2: Probation and Parole

Provide probation and parole services for juveniles of Fauquier County.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Probation and paroles per month	177	116	190	140
Intakes	1,203	1,212	1,250	1,250

DEPARTMENTAL OBJECTIVES:

- Provide probation and parole services to those clients placed on probation by the court or parole by the Virginia Department of Juvenile Justice, in accordance with the orders of the Court and State standards.
- Improve after hours on-call intake services through the use of video phone technology and VIA3 (a secure web conferencing system) at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.
- Increase or maintain the number of intake decisions guided to the Detention Assessment Instrument (DAI).
- Increase or maintain the number of parolees enrolled in school or employed within sixty days prior to release from parole.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Provide all intake officers with video phone technology or VIA 3 for use during intake	100%	100%	100%	100%
Guide all detention decisions by the DAI	100%	100%	100%	100%
Parolees employed or in school within 60 days prior to release from parole	100%	100%	100%	100%

Sheriff's Office

GOALS:

- Provide enhanced, proactive, public safety services to the residents of Fauquier County.
- Provide quality public safety, court security, civil process, correctional control, animal control and rehabilitation through updated methodologies and personnel allocations.
- Execute these goals and responsibilities through sound management practices, efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions.
- Continue to improve E-911 service, and provide the citizens of the County with the best possible emergency response.
- Dispatch the appropriate emergency response in accordance with the established protocols.

KEY PROJECTS FOR FY 2013:

- Recruit/retain professional law enforcement and communications personnel through required training programs, incentive-based promotional opportunities, and compensation for services rendered in excess of recognized labor standards.
- Provide enhanced law enforcement services to community-identified high risk areas through grants or other innovative funding resources.
- Develop and implement community-policing, problem-solving efforts to address the concerns of County citizens and business professionals.
- Improve the functionality of the mobile data terminal base and GPS system for field personnel, providing immediate access to information resources, remote report writing capabilities, and integration of GIS software, allowing immediate crime analysis to assist in prevention and suppression of criminal activity.
- Ensure disaster recovery through real time data transfer and storage with Culpeper County backup center.
- Research and plan for implementation of next generation 911.

Sheriff's Office

BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Sheriff's Office				
Costs:				
Personnel	\$9,365,956	\$9,398,886	\$9,691,625	\$10,563,065
Operating	\$1,174,124	\$1,236,461	\$1,230,300	\$1,222,954
Capital	\$269,862	\$176,632	\$143,158	\$18,158
Total	\$10,809,942	\$10,811,979	\$11,065,083	\$11,804,177
Revenue	\$4,314,182	\$4,157,231	\$4,027,041	\$4,417,376
Net Local Revenue	\$6,495,760	\$6,654,748	\$7,038,042	\$7,386,801
Full-time Equivalents	129.50	130.50	131.50	136.50

Communications				
Costs:				
Personnel	\$1,326,597	\$1,429,611	\$1,517,613	\$1,866,803
Operating	\$572,724	\$559,205	\$607,775	\$601,128
Capital	\$0	\$0	\$0	\$0
Total	\$1,899,321	\$1,988,816	\$2,125,388	\$2,467,931
Revenue	\$114,175	\$164,019	\$127,062	\$127,062
Net Local Revenue	\$1,785,146	\$1,824,797	\$1,998,326	\$2,340,869
Full-time Equivalents	22.00	22.00	23.00	28.00

Adult Detention Center (ADC)				
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$494,130	\$504,940	\$567,328	\$567,328
Capital	\$0	\$30,948	\$0	\$0
Total	\$494,130	\$535,888	\$567,328	\$567,328
Revenue	\$425,659	\$369,694	\$428,000	\$363,000
Net Local Revenue	\$68,471	\$166,194	\$139,328	\$204,328
Full-time Equivalents	0.00	0.00	0.00	0.00

Sheriff's Office

Northwestern Regional Adult Detention Center				
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,361,829	\$1,409,816	\$1,290,761	\$1,300,093
Capital	\$0	\$0	\$0	\$0
Total	\$1,361,829	\$1,409,816	\$1,290,761	\$1,300,093
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,361,829	\$1,409,816	\$1,290,761	\$1,300,093
Full-time Equivalents	0.00	0.00	0.00	0.00

Department Total				
Costs:				
Personnel	\$10,692,553	\$10,828,498	\$11,209,238	\$12,429,868
Operating	\$3,602,807	\$3,710,425	\$3,696,164	\$3,691,503
Capital	\$269,862	\$207,580	\$143,158	\$18,158
Total	\$14,565,222	\$14,746,503	\$15,048,560	\$16,139,529
Revenue	\$4,854,016	\$4,690,944	\$4,582,103	\$4,907,438
Net Local Revenue	\$9,711,206	\$10,055,559	\$10,466,457	\$11,232,091
Full-time Equivalents	151.50	152.50	154.50	164.50

BUDGET ANALYSIS:

The FY 2013 adopted budget for the Sheriff's Office includes the addition of one investigator, two deputy sheriff, and five communications specialist positions. It also reflects the addition of two deputy sheriff positions and the restoration of funding for a frozen deputy sheriff position approved by the Board of Supervisors in mid-FY 2012. In addition, the adopted budget includes increased funding for temporary staffing, canine maintenance costs, as well as personnel expenditure increases due to rising benefits costs.

Sheriff's Office

Program 1: Sheriff's Office

Administration establishes Sheriff's Office policies and procedures, and works with the Board of Supervisors and other agencies to ensure adequate resources are available to accomplish the agency's responsibilities and mandates. Directs, supervises, and coordinates all divisions.

Community Oriented Policing Unit provides drug education programs for K through 12 in the Fauquier County school system. Coordinates, trains, and provides community service programs, such as Neighborhood Watch, Triad for Senior Citizens, Child Fingerprint Identification, etc. Other services include home and business security checks, National Highway Traffic Safety Administration certified child safety seat installation and inspection, and child/stranger safety for parents and children. This division provides security at all middle and high schools in the County, including the School Resource Officers.

Civil Process/Court Security Division processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. This division provides bailiffs to the court system, operates metal detection security for courthouse/courtroom security, and is responsible for movement and confinement of prisoners while at the Courthouse.

Animal Control Unit responds to complaints or observations of stray domestic animals within the county. This unit investigates all animal bite incidents, animal abuse, and animal theft, and responds to calls regarding injured or dead wildlife.

Criminal Investigations Division investigates all major crimes, such as drug offenses, robbery, arson, death investigations, gang activities, as well as internet crimes. This division investigates sex crimes and crimes against children, and gathers criminal intelligence as necessary.

Patrol Division provides twenty-four hour pro-active patrol of the entire County and responds to calls for service. The Patrol Division is responsible for traffic control, preservation of crime scenes, and canine activities, and enforces all State and County ordinances.

Technical Support/Central Records Division coordinates training for all personnel as mandated by the Department of Criminal Justice Services. Staff in this division provides technical support for all related equipment, applies for and coordinates Federal and State law enforcement grants, enters traffic summons, incident/accident reports, and responds to information requests.

Sheriff's Office

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Traffic summons issued	9,075	8,183	10,000	10,000
Misdemeanor arrests	2,159	2,499	1,900	1,900
Felony arrests	790	882	800	800
Calls for service ¹	59,031	59,448	57,000	57,000
Animal Control calls for service	3,396	3,501	3,850	3,850
Civil papers served	15,732	16,572	15,000	15,000
Warrants served	1,764	1,949	1,600	1,600

¹Calls for service reflect calls that occur when Sheriff's Office personnel are first responders as the primary unit. It does not include calls involving back up units to deputies or assistance to external public safety agencies.

OBJECTIVES:

- Increase the percentage of warrants served to improve the effectiveness of the legal process.
- Maintain the response time to calls for service from FY 2012 to FY 2013.
- Maintain the percentage of cases closed due to arrests as compared to the number of cases suspended at 50% each.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Warrants received	1,961	2,097	1,800	1,800
Warrants served	1,764	1,949	1,550	1,550
Percentage	90%	92%	86%	86%
Response time to service calls (average in minutes)	18.11	16.97	16.00	15.00
Total cases	3,913	3,292	3,800	3,800
Cases closed by arrest	1,809	1,912	1,900	1,900
Percentage	46%	58%	50%	50%
Cases suspended	2,104	1,380	1,900	1,900
Percentage	54%	42%	50%	50%

Sheriff's Office

Program 2: Adult Detention Center (ADC)

The ADC provides safe and secure housing for incarcerated individuals, and:

- Maintains inmate records, calculates length of inmate sentences, and reviews court orders to ensure court dates are met.
- Manages trustee work programs, assigns work where required.
- Facilitates inmate movement for video arraignments and ensures security needs are met.
- Provides medical treatment in accordance with State health requirements, including administering prescribed medications. Ensures controlled substances provided by physicians are secured. Provides immediate emergency care and maintains a secure in-house emergency facility.
- Meets required health and dietary needs as defined by State and County ordinances, as well as special dietary needs required due to physical conditions, religious beliefs, etc.
- Supervises Work Release program; monitors employment attendance and compliance with electronic incarceration program.
- Provides transportation as needed to court and other facilities.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Prisoner Transports	4,297	4,238	5,000	5,000
Average Daily Inmate Population	110	110	105	105
Work Release/Home Incarceration (EIP) Average Daily Participation	18	22	20	20

OBJECTIVES:

- Maintain the daily average participation of active inmates on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 105 inmates.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
WR/HI Average Daily Participation	18	22	20	20
Average Daily Population	110	110	105	105

Sheriff's Office

Program 3: Communications

Answers requests for service on the County's 9-1-1 and the department's business lines and provides all radio communications for the Sheriff's Office, Town of Warrenton Police Department, and 11 Fire and Rescue providers countywide.

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Telephone Calls Processed	170,553	157,299	163,002	166,262
Calls for Service	104,980	101,786	111,464	117,037
Dispatch Actions Performed	810,569	793,509	876,712	911,780
Mobile Data Terminal messages ¹	111,517	449,488	471,962	495,560

¹Mobile Data Terminal messages included in service volume statistics beginning in FY 2011.

OBJECTIVES:

- Meet or exceed National Fire Protection Association Standard 1221 for E 9-1-1 services and emergency radio communications (current standard is 95%).
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Answer 90% of 9-1-1 calls within 10 seconds	85.3%	91.5%	90%	90%
Answer 95% of business lines within 15 seconds	91.8%	100%	95%	95%
Process 90% of F&R requests for service within 60 seconds of receipt of call	75.42%	74.5%	90%	90%
Process 99% of F&R requests for service within 90 seconds of receipt of call	90.15%	90.4%	99%	99%
Meet or exceed national average (42%) for employee turnover rate	23%	28%	42%	30%