

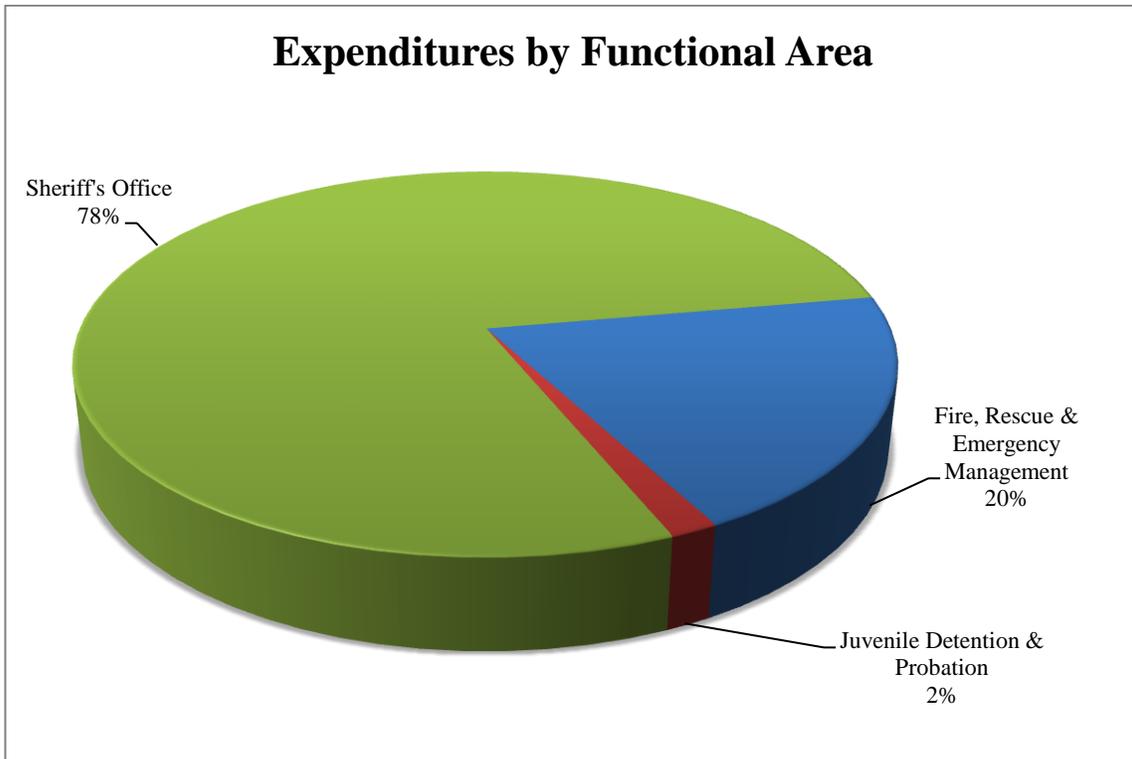
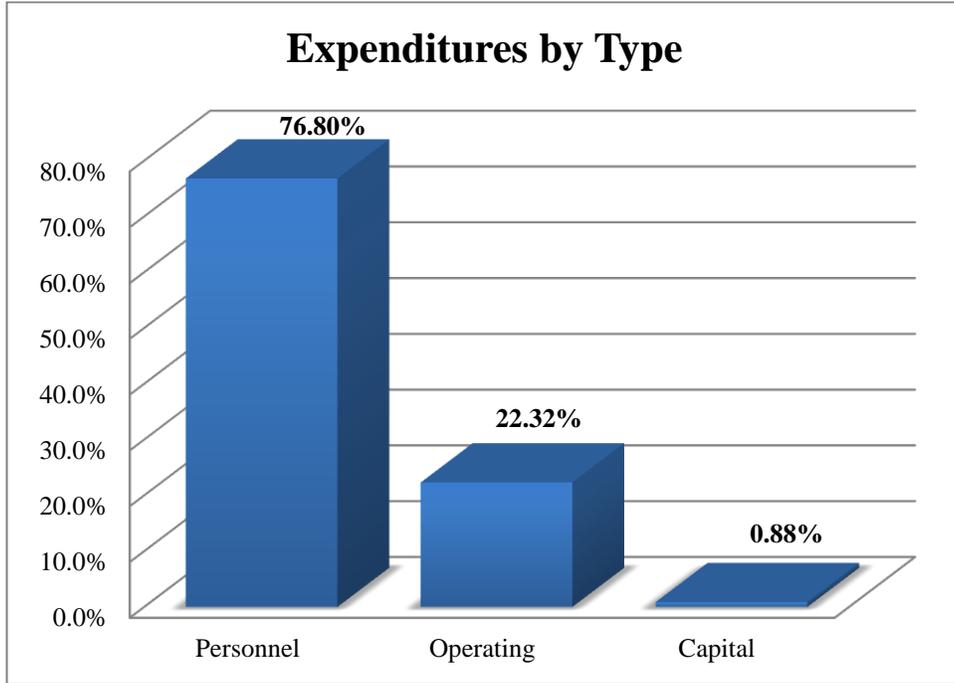
Public Safety

Fire, Rescue & Emergency Management	\$3,829,576
Juvenile Detention & Probation	309,457
<u>Sheriff's Office</u>	<u>15,048,560</u>
Total	\$19,187,593



Fauquier County Fire and Rescue System Ambulances

Public Safety

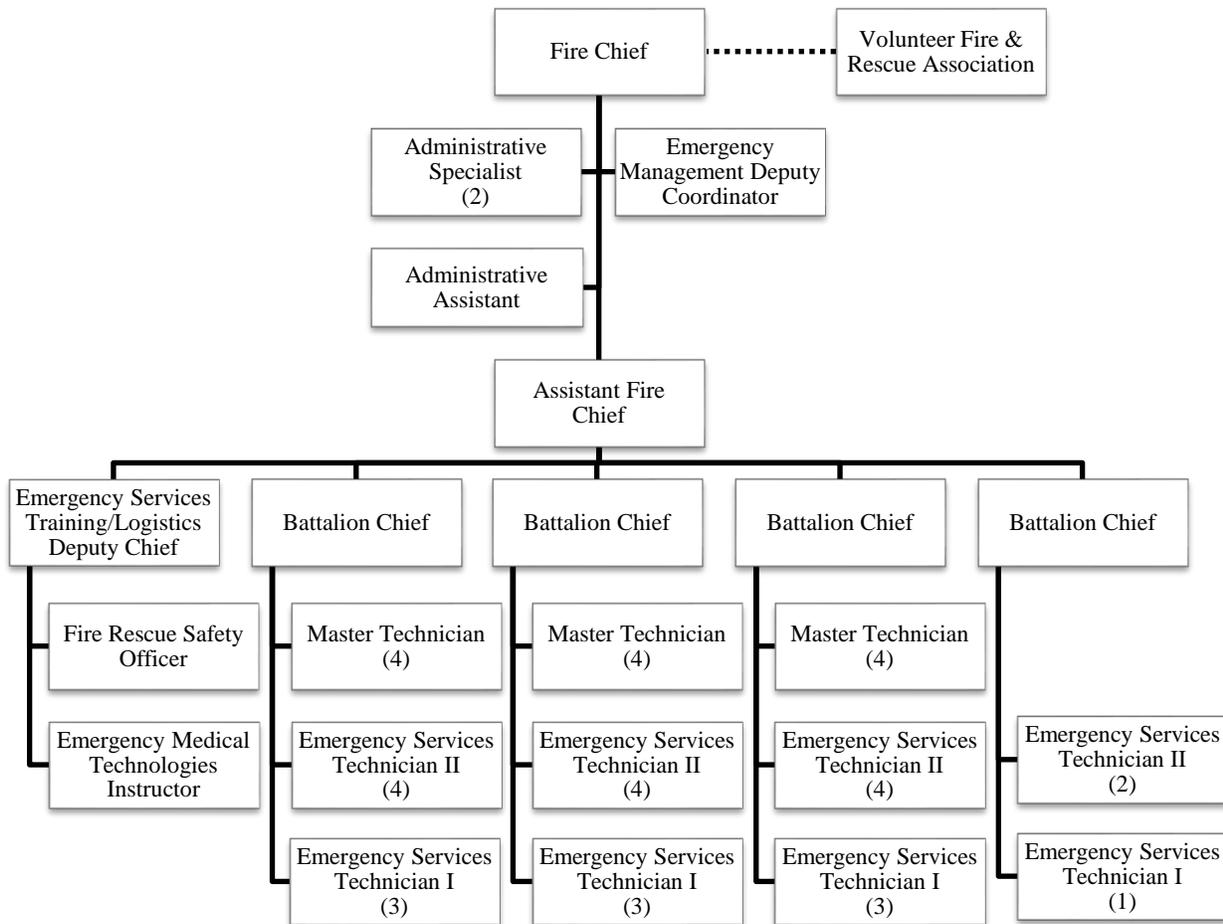


Fire, Rescue, and Emergency Management

ORGANIZATIONAL PURPOSE:

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:

1. **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.
2. **Operations Division**, or Emergency Response, consists of the firefighting, emergency medical, and hazardous materials responses.
3. **Prevention Division**, consists of fire prevention and life safety, including code enforcement, fire investigations, plans reviews, and hazardous materials cleanup.
4. **Training & Logistics Division** is responsible for the recruitment and retention of volunteers, as well as providing training and recertification at all levels.



Fire, Rescue, and Emergency Management

GOALS:

- Meet quantifiable County-wide 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 2012:

- 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 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.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$2,848,746	\$2,837,001	\$2,730,139	\$3,527,274
Operating	\$118,305	\$142,644	\$156,759	\$277,302
Capital	\$507,174	\$102,628	\$25,000	\$25,000
Total	\$3,474,225	\$3,082,273	\$2,911,898	\$3,829,576
Revenue	\$837,297	\$682,539	\$595,453	\$1,393,572
Net Local Revenue	\$2,636,928	\$3,399,734	\$2,316,445	\$2,436,004
Full-time Equivalents	39.00	38.00	38.00	49.00

Fire, Rescue, and Emergency Management

BUDGET ANALYSIS:

The FY 2012 adopted budget for Fire, Rescue & Emergency Management includes ten full-time firefighter/EMT positions added by the Board of Supervisors in mid-FY 2011. Costs associated with these positions are fully offset by a combination of Federal grant funding and a transfer from the Ambulance Billing Fund. The adopted budget also includes the addition of a full-time administrative assistant, the cost of which is partially offset by a reduction to funding for temporary employees.

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 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.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Volunteer Incentive & Insurance Programs & Workers comp for 11 F&R Companies	600	610	620	620
Combined budgets DFREM & VFRA	\$7,428,444	\$7,497,193	\$7,543,071	\$8,518,614
Grants:				
• Applications Submitted	5	6	4	4
• Awarded	3	4	3	2
• Amount	\$39,960	\$97,500	\$771,349	\$213,000
Workers Compensation Claims	15	15	15	15

Fire, Rescue, and Emergency Management

OBJECTIVES:

- Conduct annual response time service delivery study to measure 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Service delivery standard study conducted	N/A	100%	100%	100%
Emergency preparedness exercises conducted	1	1	1	2
Hazardous Materials Emergency Response Plan Updated	N/A	N/A	N/A	100%

Program 2: Operations Division

- Work in conjunction with the County’s volunteer fire companies to provide timely 24/7 emergency response 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.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Meetings with Volunteer Association	N/A	11	12	12
Meetings with Volunteer Fire Chiefs	N/A	11	12	12
Emergency Responses	13,826	14,228	14,228	14,228

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.

Fire, Rescue, and Emergency Management

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Rural Response benchmarks met ¹	N/A	N/A	N/A	75%
Service District response benchmarks met ¹	N/A	N/A	N/A	80%
Annual FIT Testing	100%	100%	100%	100%
Medical Clearance Examinations	100%	100%	100%	100%

¹New measure established in FY 2012.

Program 3: Training & Logistics Division

This division provides basic and advanced training to approximately 419 volunteers and 49 career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, and the Records Management Systems.

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

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
EMT- B Courses – High School Career Technical Education	0	2	2	0
Firefighter Courses – High School Career Technical Education	1	1	1	1
Adult Education Courses, Night & Evening	25	36	36	36
New Member Orientation Opportunities	9	36	36	46
Respiratory Fit Testing	427	402	420	420
Maintain ID Card System	730	979	950	950
800MHz Radios/400 MHz Pagers Maintained and Upgraded				
• Fleet	869	1059	945	945
• Repairs	143	162	170	170
SCBA ¹ Repairs	307	293	300	300
SCBA Testing				
• Flow Test	234	247	255	255
• Hydro Test	196	192	192	200
SCBA Replacements ²	N/A	N/A	N/A	360

¹Self-Contained Breathing Apparatus

²New measure in FY 2012. Funding for SCBA replacements is included in the FY 2012 Asset Replacement Fund.

Fire, Rescue, and Emergency Management

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 Advanced Life Support, Pediatric Advanced Life Support and Intermediate Trauma Life Support to Intermediate and Paramedic providers on an annual basis.
- Streamline the new member application and orientation process. Reduce time from applicant to member status.
- 100% participation in the Respiratory Fit Test Program for all members of the Department who are in the “Class A” status.
- Minimize down time for SCBA, conduct required flow test on time and as required due to repair.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Fire Rescue initial and continuing education courses	26	36	36	36
Streamline new member application process	30 days	15 days	15 days	15 days
“Class A” Members Fit Tested	97%	100%	100%	100%
SCBA Flow Test on schedule	255	255	255	255

Program 4: Prevention – Fire Prevention & Life Safety Program

Initiate a comprehensive, self-supporting Fire Prevention Life Safety program, funded by user fees.

- Enact 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) and Title III inspections for institutional buildings and locations using, storing, or selling extremely hazardous substances, flammable and combustible liquids and liquefied petroleum gas (LPG).
- Issue permits for 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Fire Inspections	22	40	60	85
Plans Reviews	86	80	90	90
Explosive Storage, Use and Display Permits	5	5	7	7
Commercial burning permits issued	14	15	15	15

Fire, Rescue, and Emergency Management

OBJECTIVES:

- Generate program revenue by implementing fees for inspections, permitting and plans reviews.
- 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Research and develop fees schedule for inspections, permitting and plans review ¹	N/A	N/A	N/A	50%
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	22	40	40	40
Life safety fire prevention inspections conducted at all Public Assembly Buildings	N/A	120	120	120
Mandated SARA Title II hazardous materials inspections conducted	N/A	70	70	70

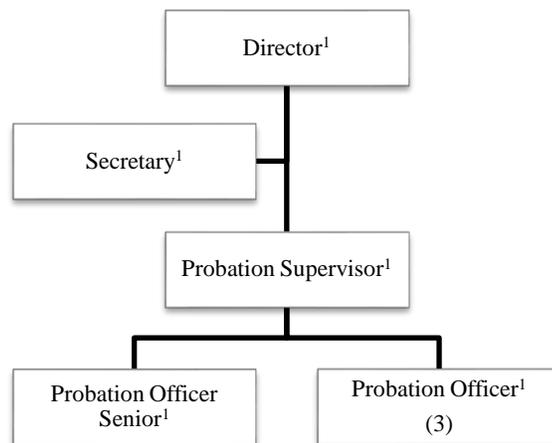
¹New measure in FY 2012.

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.



¹State funded position

GOAL:

- 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 2012:

- 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 youths and families requiring court services.

Juvenile Detention and Probation

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,695	\$1,477	\$4,284	\$4,284
VJCCA & MOE ¹	\$90,108	\$92,916	\$106,675	\$106,675
Contractual Detention	\$134,548	\$172,223	\$198,498	\$198,498
Total	\$226,351	\$266,616	\$309,457	\$309,457
Revenue	\$50,191	\$47,681	\$47,681	\$39,289
Net Local Revenue	\$176,160	\$218,935	\$261,776	\$270,168
Full-time Equivalents	0.50	0.00	0.00	0.00

¹Maintenance of Effort.

BUDGET ANALYSIS:

Revenue for Juvenile Detention reflects a reduction in funding from the State, as approved by the General Assembly in its FY 2012 adopted budget.

Program 1: Detention and Virginia Juvenile Community Crime Control Act (VJCCA) 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 evaluations.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Youth detained	75	82	75	85
Child care days	622	740	2,000	1,000
VJCCA service clients	47	38	65	50

Juvenile Detention and Probation

Program 2: Probation and Parole

Provide probation and parole services for juveniles of Fauquier County.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Probation and paroles per month	105	177	105	190
Intakes	1,283	1,203	1,200	1,250

DEPARTMENTAL OBJECTIVES:

- Provide probation and parole services to those clients placed on probation by the court or parole by DJJ, 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 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Provide all intake officers with video phone technology or VIA3 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%

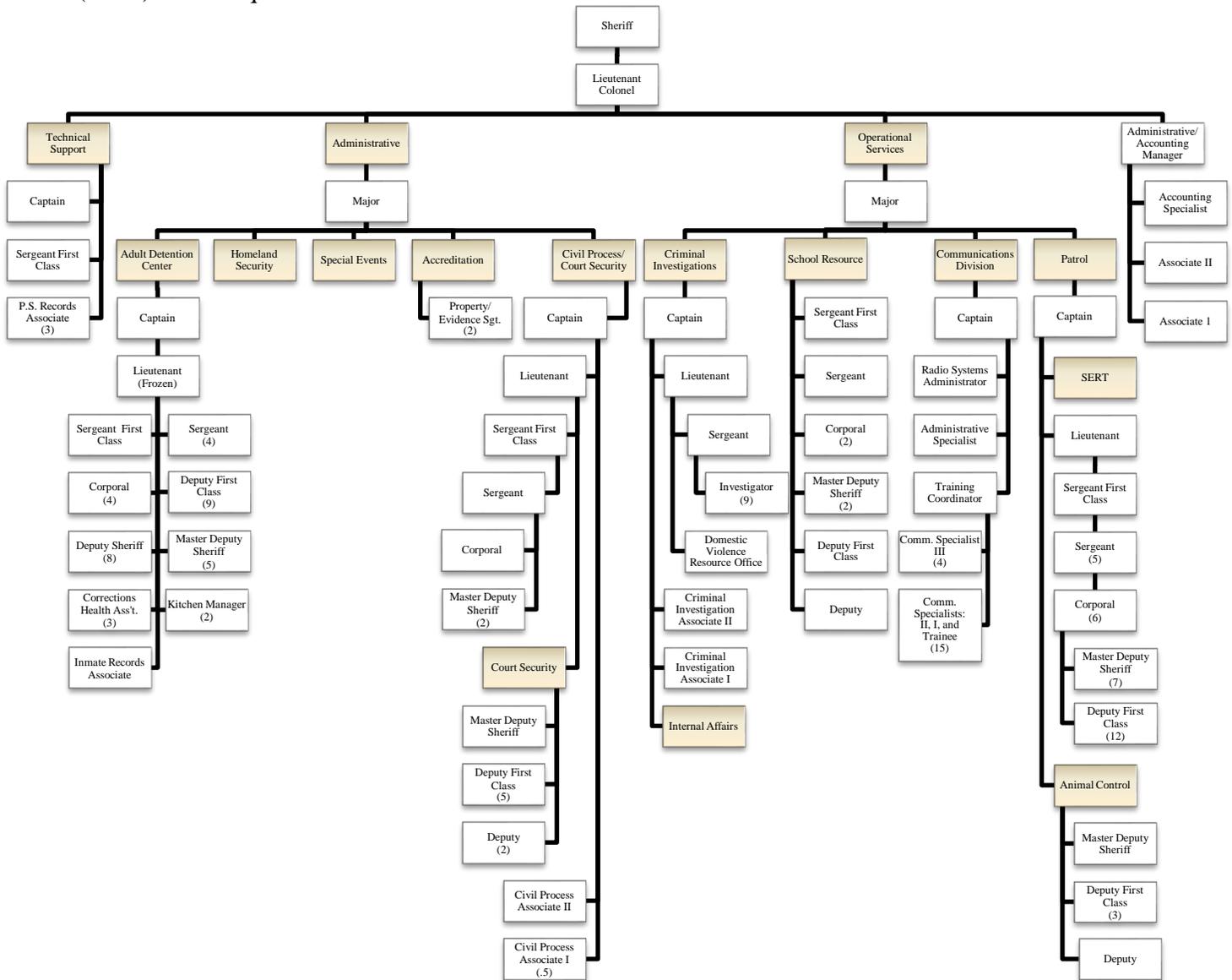
Sheriff's Office

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia General Assembly State Statutes and the prescribed ordinances of Fauquier County as defined by the governing body.

It is the mission of the Sheriff's Office to provide quality service to our citizens and community through honor, professionalism, commitment, compassion, and accountability.

The Sheriff's Office comprises three programs, the Sheriff's Office, Adult Detention Center (ADC) and Fauquier Communications Center.



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 departmental 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 2012:

- Recruit/retain professional law enforcement and communications personnel through 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 portable 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, resulting in immediate crime analysis to assist in prevention and suppression of active criminal activity.
- Ensure real time data transfer and storage with the County's backup center in Culpeper County.

BUDGET SUMMARY:

Sheriff's Office	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$9,242,629	\$9,365,956	\$9,639,602	\$9,691,625
Operating	\$1,105,990	\$1,174,124	\$1,230,300	\$1,230,300
Capital	\$70,138	\$269,862	\$143,158	\$143,158
Total	\$10,418,757	\$10,809,942	\$11,013,060	\$11,065,083
Revenue	\$4,322,075	\$4,304,583	\$4,256,293	\$4,027,041
Net Local Revenue	\$6,096,682	\$6,505,359	\$6,756,767	\$7,038,042
Full-time Equivalents	129.50	129.50	130.50	131.50

Sheriff's Office

Communications	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$1,442,235	\$1,326,597	\$1,476,836	\$1,517,613
Operating	\$470,204	\$572,724	\$601,042	\$607,775
Capital	\$0	\$0	\$0	\$0
Total	\$1,912,439	\$1,899,321	\$2,077,878	\$2,125,388
Revenue	\$368,512	\$114,175	\$99,700	\$127,062
Net Local Revenue	\$1,543,927	\$1,785,146	\$1,978,178	\$1,998,326
Full-time Equivalents	23.30	22.00	22.00	23.00

Adult Detention Center (ADC)	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$553,490	\$494,130	\$567,328	\$567,328
Capital	\$0	\$0	\$0	\$0
Total	\$553,490	\$494,130	\$567,328	\$567,328
Revenue	\$493,987	\$425,659	\$493,000	\$428,000
Net Local Revenue	\$59,503	\$68,471	\$74,328	\$139,328
Full-time Equivalents	0.00	0.00	0.00	0.00

Northwestern Regional Adult Detention Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,554,465	\$1,361,829	\$1,409,816	\$1,290,761
Capital	\$0	\$0	\$0	\$0
Total	\$1,554,465	\$1,361,829	\$1,409,816	\$1,290,761
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,554,465	\$1,361,829	\$1,409,816	\$1,284,140
Full-time Equivalents	0.00	0.00	0.00	0.00

Sheriff's Office

Department Total	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$10,684,864	\$10,692,553	\$11,116,438	\$11,209,238
Operating	\$3,684,149	\$3,602,807	\$3,808,486	\$3,696,164
Capital	\$70,138	\$269,862	\$143,158	\$143,158
Total	\$14,439,151	\$14,565,222	\$15,068,082	\$15,048,560
Revenue	\$5,184,574	\$4,844,417	\$4,848,993	\$4,582,103
Net Local Revenue	\$9,254,577	\$9,720,805	\$10,219,089	\$10,459,836
Full-time Equivalents	152.80	151.50	152.50	154.50

BUDGET ANALYSIS:

The FY 2012 Sheriff's Office adopted budget includes funding for one full-time communications technician, one full-time public safety records associate, and a temporary assistant radio administrator position. Revenue for the Sheriff's Office reflects reductions to State funding as approved by the General Assembly in its FY 2012 budget. In addition, the adopted budget incorporated reductions to the FY 2012 budget for the Regional Detention Center.

Program 1: Sheriff's Office

Major service areas in the Sheriff's Office include:

- **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 Public Schools. Coordinates, trains, and provides community service programs, such as Neighborhood Watch, Triad for Senior Citizens, Child Fingerprint Identification, etc. Other services provided include home security checks, business security checks, NHTSA certified child safety seat installation and inspection, and child/stranger safety for parents and children. Provides security at all public 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; conducts extradition in accordance with established procedures. Provides bailiffs to the court system and operates metal detection security for courthouse/courtroom security. Responsible for movement and confinement of prisoners while at the Courthouse.

Sheriff's Office

- **Animal Control Unit** – Responds to complaints or observations of stray domestic animals within the County. Investigates all animal bite incidents, animal abuse, and animal theft. 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. Investigates sex crimes and crimes against children. Gathers criminal intelligence as necessary.
- **Patrol Division** – Provides twenty-four hour pro-active patrol of the entire County and responds to calls for service. Responsible for traffic control, preservation of crime scenes, and canine activities. 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. Provides technical support for all related equipment. Applies for and coordinates Federal and State law enforcement grants. Enters traffic summons, incident/accident reports, responds to information requests, etc.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Traffic Summons Issued	11,361	9,075	10,000	10,000
Misdemeanor Arrests	2,068	2,159	1,800	1,800
Felony Arrests	850	790	800	800
Calls for Service ¹	58,015	59,031	55,000	55,000
Animal Control Calls for Service	3,936	3,396	3,850	3,850
Civil Papers Served	17,365	15,732	14,000	14,000
Warrants Served	1,740	1,764	1,500	1,500

¹*Calls 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 at FY 2009 levels.
- Maintain the ratio of cases closed due to arrests to suspended cases at 1:1.

Sheriff's Office

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Warrants Received	1,949	1,961	1,700	1,700
Warrants Served	1,740	1,764	1,470	1,470
Percentage of Warrants Served	89%	90%	86%	86%
Average Response Time to Service Calls (in minutes)	15.01	18.11	18.00	15.00
Total Cases	3,690	3,913	3,700	3,800
Cases Closed by Arrest	1,655	1,809	1,850	1,900
Percentage	48%	46%	50%	50%
Cases Suspended	1,823	2,104	1,850	1,900
Percentage	52%	54%	50%	50%

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Prisoner Transports	4,835	4,297	5,000	5,000
Average Daily Inmate Population	112	110	105	105
Work Release/Home Incarceration (EIP)	20	18	20	20
Average Daily Participation				

Sheriff's Office

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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
WR/HI Average Daily Participation	20	18	20	20
WR/HI Average Daily Difference	(0.09)	(2)	0	0
Average Daily Population	112	110	105	105
Average Daily Population Difference	+7	+5	0	0

Program 3: Communications

Answers E-911 and business line calls requesting service from the Sheriff's Office, Warrenton Police Department, and eleven fire and rescue providers County-wide. Provides all radio communications for the all public safety providers County-wide.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Telephone Calls Processed	176,009	170,553	166,329	163,002
Increase / (Decrease)	(11%)	(3%)	(2%)	(2%)
Calls for Service	99,211	104,980	106,156	111,464
Increase / (Decrease)	14%	5%	1%	5%
Dispatch Actions Performed ¹	776,786	810,569	N/A	876,712
Increase / (Decrease)	N/A	N/A	N/A	4%

¹New service volume in FY 2012.

Sheriff's Office

OBJECTIVES:

- Meet or exceed National Fire Protection Standard 1221 for E-911 services and emergency radio communications (95%).
- Meet or exceed national average for communications employee turnover rate (42%).

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
E- 911 calls answered within 10 seconds	N/A	85%	N/A	90%
Business lines answered within 15 seconds	N/A	92%	N/A	95%
F&R requests for service processed within 60 seconds of receipt of call	N/A	75%	80%	90%
F&R requests for service processed within 90 seconds of receipt of call	No data	90%	95%	99%
Communications employee turnover rate	50%	23%	40%	42%