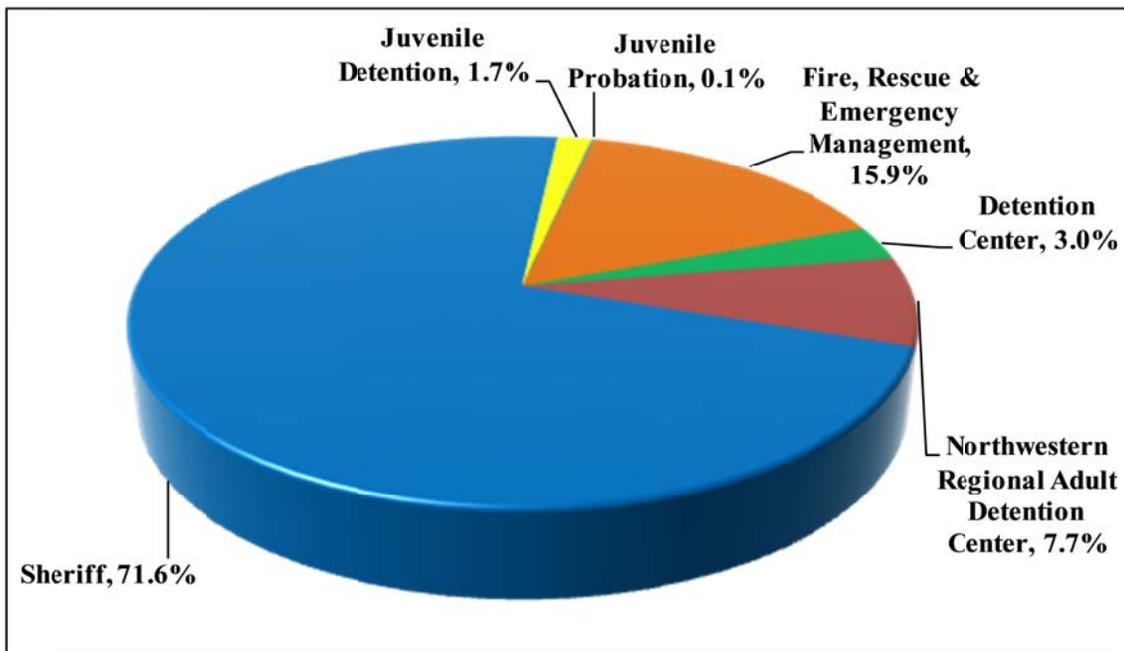
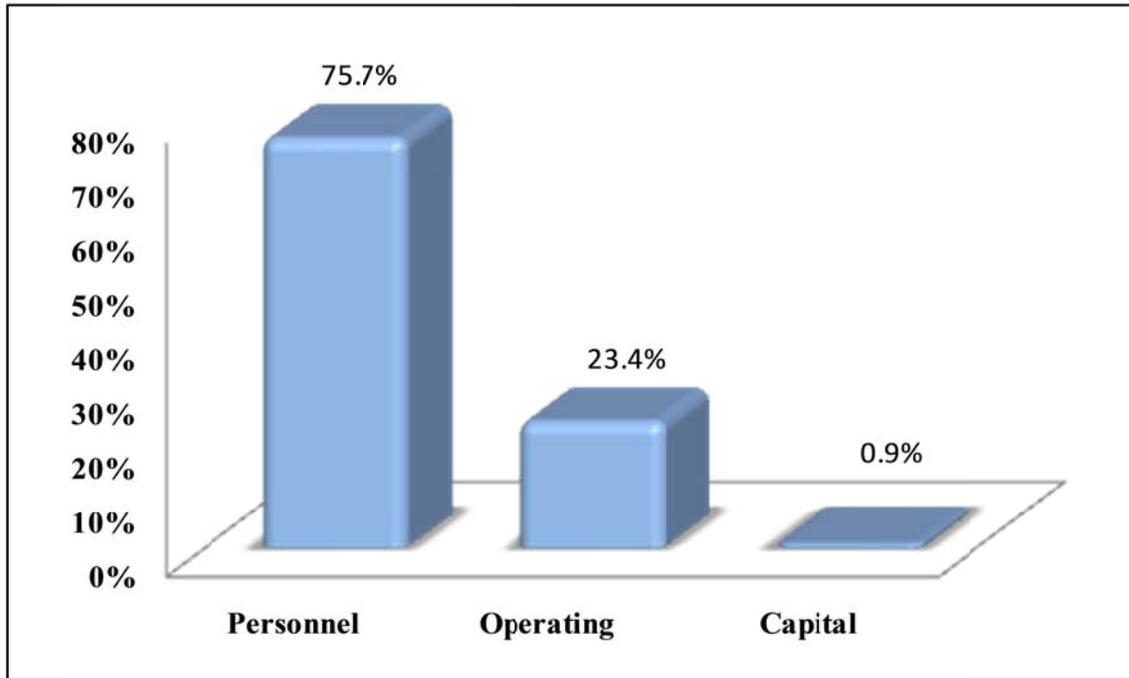


PUBLIC SAFETY

Fire, Rescue and Emergency Management	\$2,911,898
Juvenile Detention	305,173
Juvenile Probation	4,284
Sheriff	
Sheriff's Office	11,013,060
Adult Detention Center	567,328
Fauquier Communications Center	2,077,878
<u>Northwestern Regional Adult Detention Center</u>	<u>1,409,816</u>
TOTAL	\$18,289,437



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. DFREM has four divisions:

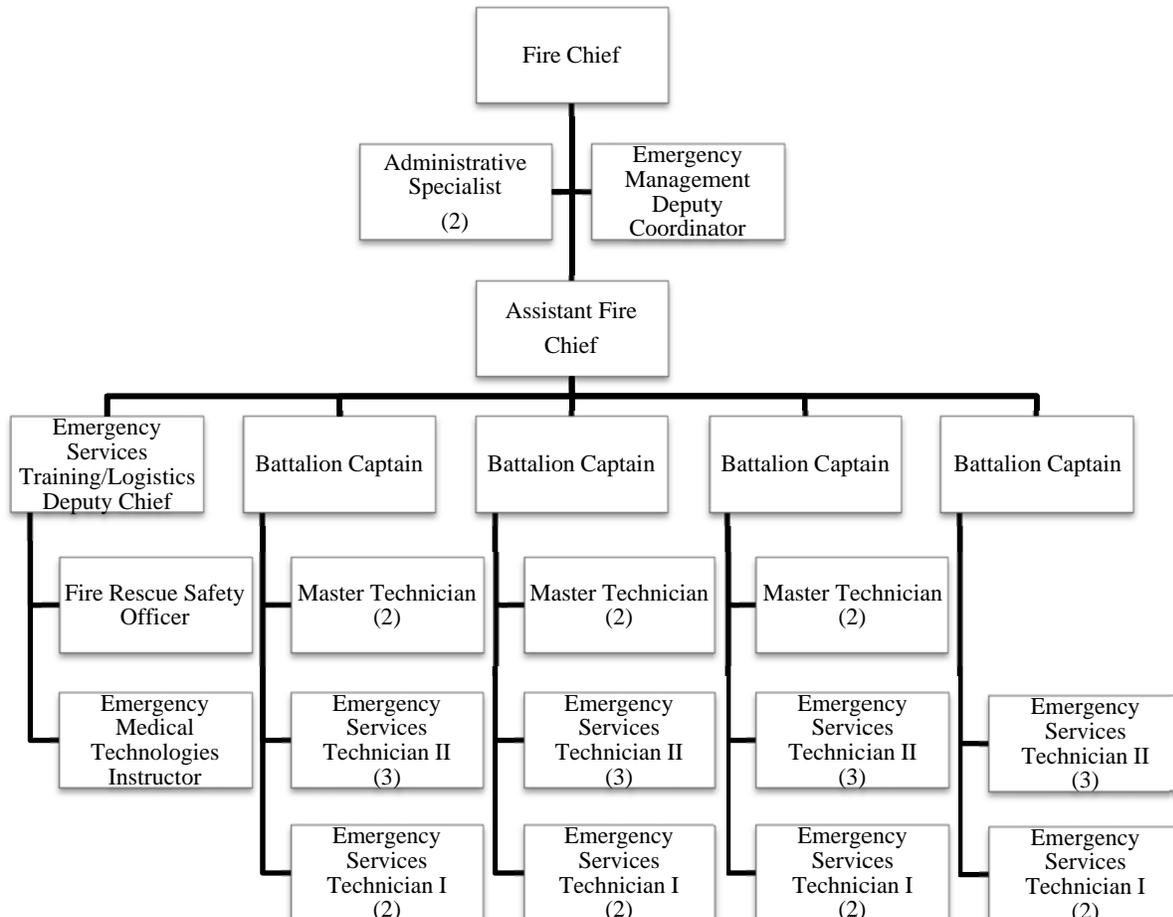
1. Administration:

- Emergency planning and disaster coordination.
- 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**, or Fire Marshal’s Office, 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

BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$2,705,441	\$2,848,746	\$2,684,052	\$2,730,139
Operating	\$188,506	\$97,265	\$146,170	\$156,759
Capital	\$22,390	\$31,115	\$25,000	\$25,000
Total	\$2,916,337	\$2,977,126	\$2,855,222	\$2,911,898
Revenue ¹ :	\$0	\$583,827	\$585,929	\$595,453
Net Local Revenue	\$2,916,337	\$2,393,299	\$2,269,293	\$2,316,445
Full-time Equivalent	33.00	39.00	38.00	38.00

¹Revenue includes transfers from the Volunteer Fire & Rescue and Ambulance Billing Funds. The FY 2011 budget includes \$40,000 from plans review and inspection fees.

BUDGET ANALYSIS:

The FY 2011 adopted budget for DFREM includes funding for increased benefits costs, professional health services, equipment leases, and uniforms, with offsetting decreases in other operating expenditures lines. An emergency services technician was added to cover vacancies and reduce the use of overtime. The budget also reflects the reassignment of an ambulance billing administrative position to the Ambulance Billing Fund.

GOALS:

- Establish 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.
- Reduce the reliance on excessive overtime and part-time funding by implementing a staff floater program.
- Establish a self-sustaining Fire Prevention Bureau in order to conduct pre-construction review, and conduct vital “existing facility” inspections.
- Enhance the County’s Emergency Management planning ability to ensure that all Emergency Management plans are current and disseminated throughout the County through educational opportunities.
- Seek alternative revenue sources to ensure that adequate user fees are in place in order to offset expenditures. Revisit current user fees to ensure that all fees are equitable and updated.

FIRE, RESCUE AND EMERGENCY MANAGEMENT

KEY PROJECTS FOR FY 2011:

- Conduct a response time study to develop acceptable County-wide fire and rescue response time benchmarks.
- Initiate a life and building fire safety program by conducting inspections on existing businesses, annual inspections on all assisted living facilities and day care centers, and mandated Title III hazardous materials inspections, utilizing a part-time fire prevention officer to be funded by a fire prevention user fee.
- Initiate an overtime reduction plan by ensuring that staffing patterns cover vacancies while minimizing the use of overtime.
- Develop and implement replacement plan for Self-Contained Breathing Apparatus (SCBA) equipment.

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. Coordinate and revise Emergency Response Plans with the Fauquier Volunteer Fire and Rescue Association, Sheriff's Office, Warrenton Police Department, Schools and other appropriate local, state, and federal agencies.
- 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.

FIRE, RESCUE AND EMERGENCY MANAGEMENT

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Volunteer Incentive & Insurance Programs & Workers Comp for 11 F&R Companies	590	600	610	600
Combined budgets DFREM & VFRA	\$8,108,680	\$7,428,444	\$7,497,193	\$7,543,071
Grants received:				
• Number	1	3	4	3
• Amount	\$13,000	\$39,960	\$97,500	\$2,022,420
Workers Compensation Claims	13	15	15	18

OBJECTIVES:

- Conduct a response time study to develop acceptable County-wide fire and rescue response time benchmarks.
- Develop and propose operational strategies to meet service delivery standards as adopted by the Board of Supervisors.
- Conduct a comprehensive oversight and revision of the County's Emergency Operations Plan.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
EMA Funding from Virginia Department of Emergency Management	\$13,000	\$13,000	\$13,000	\$13,000
Conduct Response Time Study	N/A	N/A	N/A	100%
Implement service delivery standards	N/A	N/A	N/A	75%
Revise Emergency Operations Plan, and Conduct Full Scale Exercise	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 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.

FIRE, RESCUE AND EMERGENCY MANAGEMENT

- 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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Meetings with Volunteer Association	N/A	N/A	11	11
Meetings with Volunteer fire chiefs	N/A	N/A	11	11
# of emergency responses	N/A	9,947	9,900	10,100

OBJECTIVES:

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

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Respond within ten minutes	N/A	N/A	N/A	80%
Annual FIT testing	N/A	N/A	70%	100%
Medical Clearance examinations	N/A	N/A	60%	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 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.

FIRE, RESCUE AND EMERGENCY MANAGEMENT

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
EMT- B Courses – High School Career Technical Education	4	0	4	4
Firefighter Courses – High School Career Technical Education	1	1	1	1
Adult Education Courses, Night & Evening	9	25	36	36
New Member Orientation Opportunities	1	9	36	36
Respiratory Fit Testing	225	225	400	400
Maintain ID Card System	225	728	860	860
800Mhz Radios Maintained and Upgraded				
• Fleet	369	416	447	447
• Repairs	N/A	N/A	147	167
SCBA Repairs	78	112	361	400
SCBA Testing				
• Flow Test	240	246	255	255
• Hydro Test	77	22	232	188

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. 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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Fire Rescue initial and continuing education courses	14	26	36	36
Streamline new member application process	60 days	30 days	15 days	15 days
100% of “Class A” Members Fit Tested	56%	97%	100%	100%
SCBA Flow Test on schedule	255	255	255	255

FIRE, RESCUE AND EMERGENCY MANAGEMENT

Program 4: Prevention – Fire Prevention & Life Safety Program

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

- Program will 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 mandate SARA 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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Fire Inspections	41	22	40	60
Plans Reviews	98	86	80	90
Explosive Storage, Use and Display Permits	7	5	5	7

OBJECTIVE:

- Generate revenue by implementing a fee schedule for inspections and permitting and plans reviews.

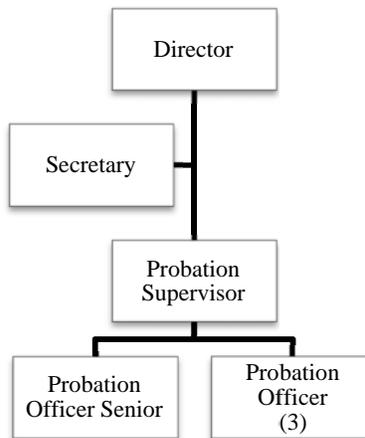
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	41	22	40	40
Life safety fire prevention inspections conducted at all Public Assembly Buildings	N/A	N/A	120	120
Mandated SARA Title II hazardous materials inspections conducted	N/A	N/A	70	70
Commercial Burning Permits Issued	28	14	15	15

JUVENILE DETENTION

ORGANIZATIONAL PURPOSE:

The Department of Juvenile Justice assures 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 affords juveniles opportunities for reform.

Specifically, 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, while working with collateral agencies in the prevention and treatment of juvenile delinquency.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
VJCCCA ¹ & MOE ²	\$77,594	\$90,108	\$109,185	\$106,675
Contractual Detention	\$183,035	\$134,548	\$298,498	\$198,498
	\$0	\$0	\$0	\$0
Total	\$260,629	\$224,656	\$ 407,683	\$305,173
Revenue	\$50,191	\$50,191	\$50,191	\$47,681
Net Local Revenue	\$210,438	\$174,465	\$ 357,492	\$257,492
Full-time Equivalents	0.00	0.00	0.00	0.00

¹Virginia Juvenile Community Crime Control Act.

²Maintenance of Effort.

JUVENILE DETENTION

BUDGET ANALYSIS:

The FY 2011 adopted budget for Juvenile Detention includes reduced funding for contractual detention services (\$100,000). After adoption of the County’s budget, the State adopted a budget reducing VJCCCA funding to Juvenile Detention by approximately \$2,100 in FY 2011; while this is not expected to lead to major programmatic changes, cuts scheduled for future years will impact families participating in the program.

GOALS:

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

KEY PROJECTS FOR FY 2011:

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

Program 1: Detention and Virginia Juvenile 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, evaluations.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Youth detained	45	75	75	75
Child care days	1,000	622	2,000	1,000
VJCCCA service clients	41	47	65	65

JUVENILE DETENTION

OBJECTIVES:

- Increase and maintain the number of intake decisions guided by the Detention Assessment Instrument.
- Increase the number of parolees enrolled in school or employed within sixty days prior to release from parole.
- Improve after-hours on-call intake services through the use of video phone technology, at no cost to the County, to minimize the time and manpower expenses of local law enforcement agencies.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Intake decisions to detain or release, during routine office hours, guided by our Detention Assessment Instrument.	95%	95%	95%	95%
Parolees enrolled in school or employed within sixty days prior to release of parole.	100%	100%	95%	95%
After-hours, on-call intakes performed through the use of video phones.	95%	100%	95%	95%



JUVENILE PROBATION

ORGANIZATIONAL PURPOSE:

The Department of Juvenile Justice assures 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 affords juveniles opportunities for reform. Specifically, 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, while working with collateral agencies in the prevention and treatment of juvenile delinquency.

The 20th W District Court Service Unit also 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 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 unit's intake function serves as the point of entry into the Juvenile Justice System for juvenile criminal offenses as well as civil family matters.

BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$7,083	\$0	\$0	\$0
Operating	\$3,146	\$1,695	\$4,284	\$4,284
Capital	\$0	\$0	\$0	\$0
Total	\$10,229	\$1,695	\$4,284	\$4,284
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$10,229	\$1,695	\$4,284	\$4,284
Full-time Equivalents	0.50	0.50	0.00	0.00

GOALS:

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

JUVENILE PROBATION

KEY PROJECTS FOR FY 2011:

- Provide complete and balanced services to those youth and families requiring court services.

Program 1: Probation and Parole

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Probation and Paroles per month	100	105	105	105
Intakes	1,420	1,283	1,100	1,200

OBJECTIVES:

Probation and Parole:

- Provide probation and parole services to those clients placed on probation by the court or parole by Department of Juvenile Justice, in accordance with the orders of the court and state standards.

Intake:

- Improve after-hours on-call intake services through the use of video technology, at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.
- Increase and maintain the number of intake decisions guided by the Detention Assessment Instrument (DAI).
- Increase the number of parolees enrolled in school or employed within sixty days prior to release from parole.

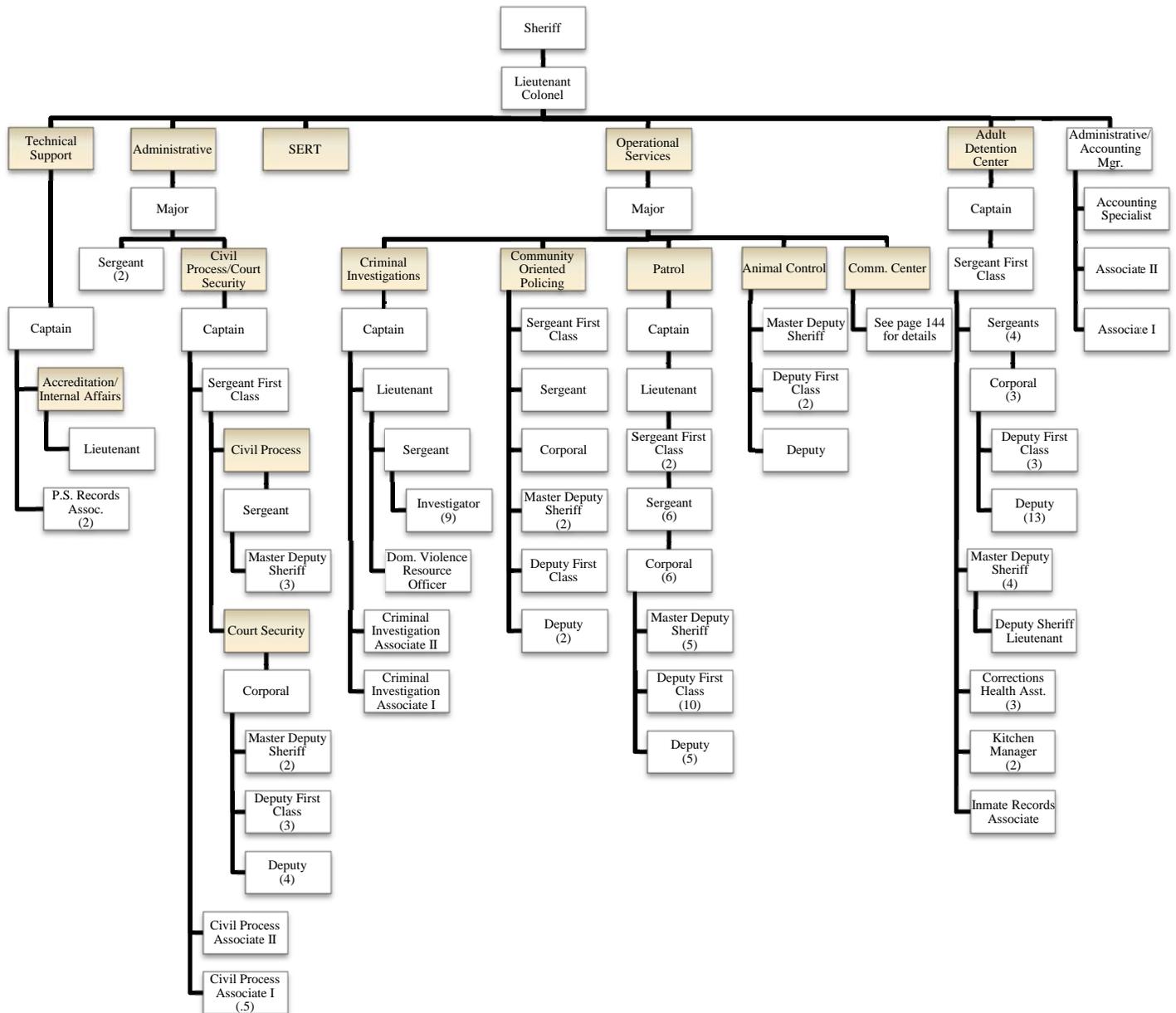
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Provide intake officers with video phone technology and consult with supervisors regarding appropriate uses	95%	100%	100%	100%
Use DAI to guide detention decisions	95%	100%	100%	100%
Parolees employed or in school within 60 days prior to release from parole	N/A	100%	90%	100%

SHERIFF

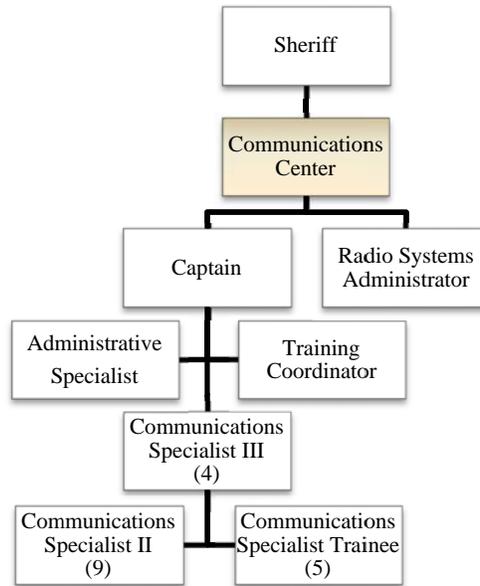
ORGANIZATIONAL PURPOSE:

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 consists of three programs, the Sheriff's Office, Adult Detention Center and Fauquier Communications Center. Also included in the Sheriff's budget is funding for the Northwestern Regional Adult Detention Center.



SHERIFF



BUDGET SUMMARY:

Sheriff's Office

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$8,943,635	\$9,242,629	\$9,378,963	\$9,639,602
Operating	\$1,031,457	\$1,105,990	\$1,230,300	\$1,230,300
Capital	\$13,494	\$70,138	\$143,158	\$143,158
Total	\$9,988,586	\$10,418,757	\$10,752,421	\$11,013,060
Revenue	\$4,348,278	\$4,320,267	\$4,161,293	\$4,256,293
Net Local Revenue	\$5,640,308	\$6,098,490	\$6,591,128	\$6,756,767
Full-time Equivalents	127.50	129.50	129.50	130.50

Communications

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$1,456,438	\$1,442,235	\$1,423,377	\$1,476,836
Operating	\$460,954	\$470,204	\$605,376	\$601,042
Capital	\$0	\$0	\$0	\$0
Total	\$1,917,392	\$1,912,439	\$2,028,753	\$2,077,878
Revenue	\$95,867	\$193,512	\$108,797	\$99,700
Net Local Revenue	\$1,821,525	\$1,718,927	\$1,919,956	\$1,978,178

Full-time Equivalents	23.60	23.30	22.00	22.00
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SHERIFF

Adult Detention Center (ADC)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$526,046	\$553,490	\$543,328	\$567,328
Capital	\$0	\$0	\$24,000	\$0
Total	\$526,046	\$553,490	\$567,328	\$567,328
Revenue	\$501,700	\$493,987	\$442,700	\$493,000
Net Local Revenue	\$24,346	\$59,503	\$124,628	\$74,328
Full-time Equivalents	0.00	0.00	0.00	0.00

Northwestern Regional Adult Detention Center

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,554,416	\$1,554,465	\$1,418,755	\$1,409,816
Capital	\$0	\$0	\$0	\$0
Total	\$1,554,416	\$1,554,465	\$1,418,755	\$1,409,816
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,554,416	\$1,554,465	\$1,418,755	\$1,409,816
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for the Sheriff includes funding for an animal control officer added by the Board of Supervisors in mid-FY 2010, increased costs for maintenance service contracts in the Communications Center, and increased benefits costs. Funding was decreased to hold one position vacant.

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.

SHERIFF

- 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 2011:

- Recruit/retain professional law enforcement 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 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.

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 school system. 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 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. Provides bailiffs to the court system, operates metal detection security for courthouse/courtroom security. Responsible for movement and confinement of prisoners while at the Courthouse.

SHERIFF

- **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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Traffic Summons Issued	6,862	11,361	10,000	10,000
Misdemeanor Arrests	1,671	2,068	1,800	1,800
Felony Arrests	733	850	800	800
Calls for Service ¹	44,421	58,015	41,000	55,000
Animal Control Calls for Service	3,845	3,936	3,850	3,850
Civil Papers Served	16,580	17,365	14,000	14,000
Warrants Served	1,483	1,740	1,500	1,500

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 2009 to FY 2011.
- Maintain the percentage of cases closed due to arrests as compared to the number of cases suspended at 50% each.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Warrants Received	1,732	1,949	1,700	1,700
Warrants Served	1,483	1,740	1,470	1,470
Percentage of Warrants Served	86%	89%	86%	86%
Response Time to Svc. Calls (average in minutes)	18.65	15.01	18.00	15.00
Total Cases	3,478	3,690	3,700	3,700

SHERIFF

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Cases Closed by Arrest	1,655	1,838	1,850	1,850
Percentage	48%	50%	50%	50%
Cases Suspended	1,823	1,852	1,850	1,850
Percentage	52%	50%	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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Prisoner Transports	5,311	4,835	6,000	5,000
Average Daily Inmate Population	111	112	105	105
Work Release/Home Incarceration (EIP)	22	20	20	20
Average Daily Participation				

OBJECTIVES:

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

SHERIFF

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
WR/HI Average Daily Participation	22	20	20	20
WR/HI Average Daily Difference	N/A	(0.09)	0	0
Average Daily Population	111	112	105	105
Average Daily Population Difference	N/A	7	0	0

Program 3: Communications

Answers 9-1-1 and business line calls for requests for service and provides all radio communications for the Sheriff's Office, Warrenton Police Department, and 14 fire and rescue companies County-wide.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Telephone Calls Processed	197,531	176,009	200,000	166,329
• Difference from prior year	(4%)	(11%)	14%	(17%)
Calls for Service	85,671	99,211	86,000	106,156
• Difference from prior year	12%	16%	(13%)	23%

OBJECTIVES:

- Meet or exceed National Fire Protection Association Standard 1221 for E911 services and emergency radio communications, currently 95%.
- Meet or exceed the E911 call center national average employee turnover rate of 42%.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
9-1-1 calls answered within 10 seconds	95%	N/A ¹	95%	95 %
Business calls answered within 30 seconds	95%	N/A ¹	95%	95%
Requests for service dispatched within one minute of receipt of call	95%	N/A ¹	95%	95%
Limit staff turnover to 40%	37%	50%	40%	40%

¹Data lost during replacement of phone system.