

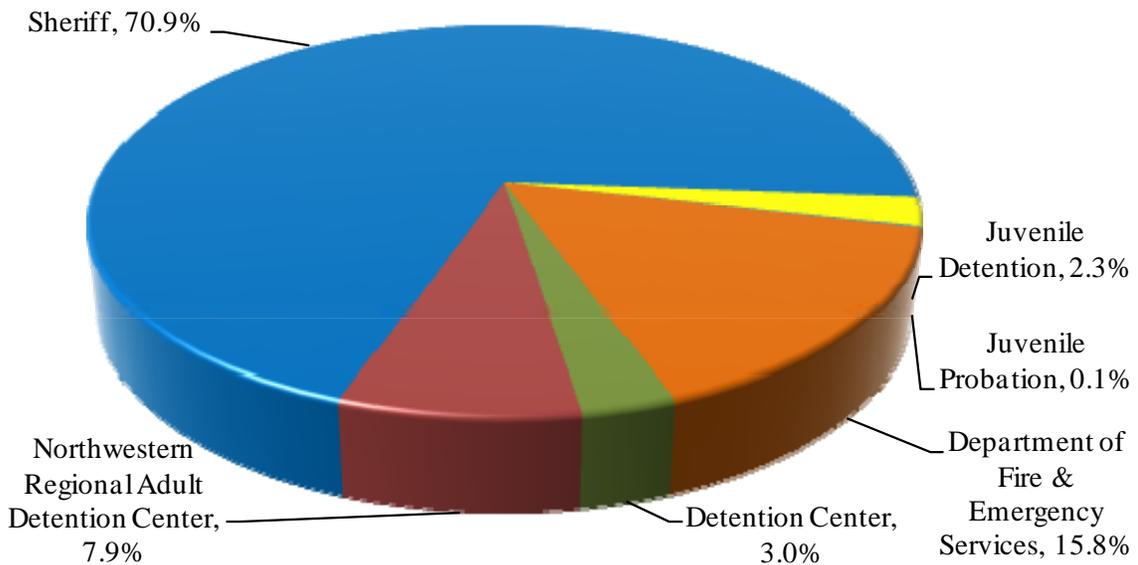
## PUBLIC SAFETY

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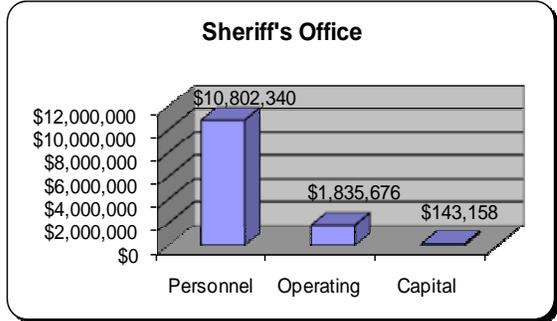
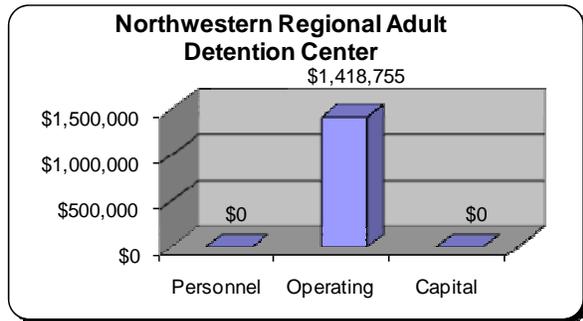
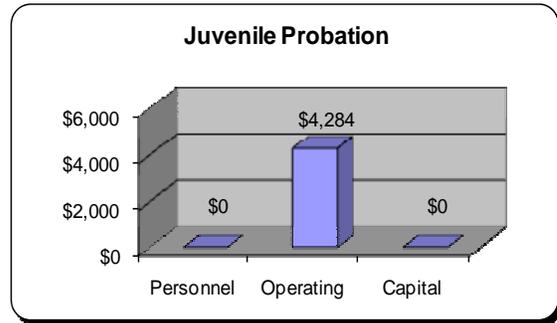
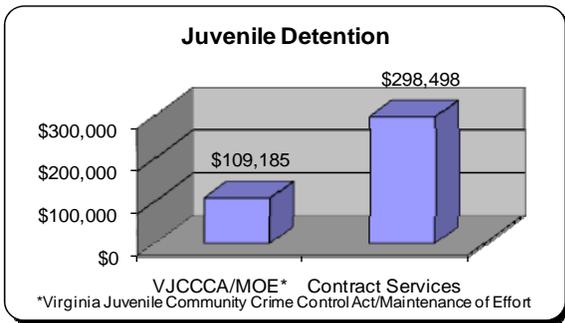
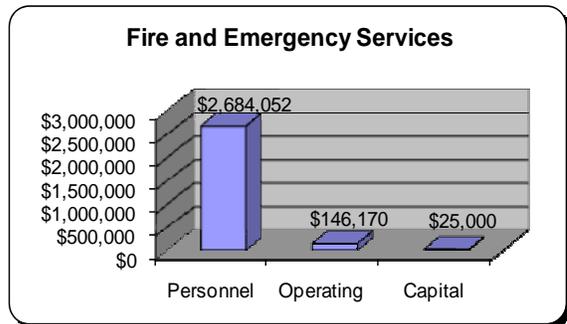
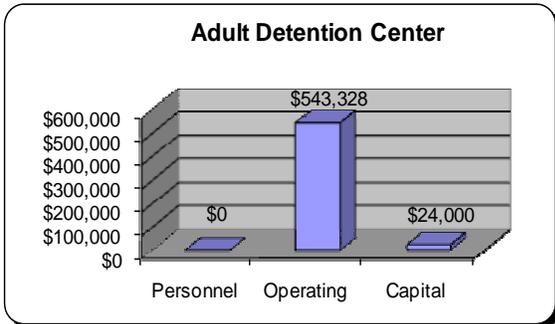
Fire and Emergency Services	\$2,855,222
Juvenile Detention	407,683
Juvenile Probation	4,284
Sheriff	
Sheriff's Office	10,752,421
Adult Detention Center	567,328
Fauquier Communications Center	2,028,753
<u>Northwestern Regional Adult Detention Center</u>	<u>1,418,755</u>
<b>TOTAL</b>	<b>\$18,034,446</b>



### Public Safety



# PUBLIC SAFETY EXPENDITURES

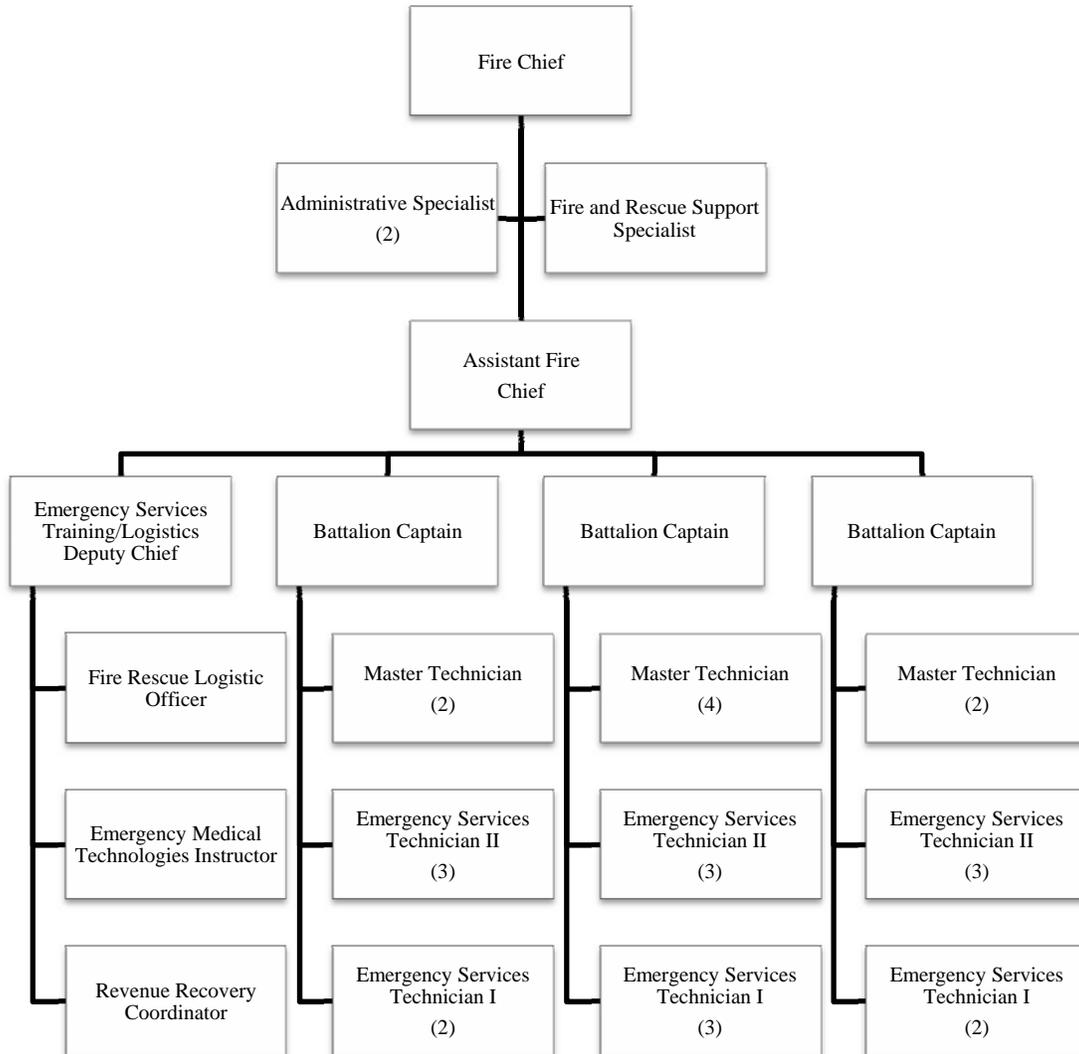


# FIRE AND EMERGENCY SERVICES

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## ORGANIZATIONAL PURPOSE:

The Department of Fire and Emergency Services (DFES) 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 are divided into two organizational groups: DFES and the Volunteer Fire Rescue Association. The Department of Fire & Emergency Services has four divisions which are described in detail below.

# FIRE AND EMERGENCY SERVICES

## BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$2,253,021	\$2,705,441	\$2,597,569	\$2,684,052
Operating	\$197,022	\$188,506	\$158,430	\$146,170
Capital	\$65,008	\$22,390	\$35,000	\$25,000
<b>Total</b>	<b>\$2,515,051</b>	<b>\$2,916,337</b>	<b>\$2,790,999</b>	<b>\$2,855,222</b>
Revenue:				
Transfer F&R Tax Levy	\$0	\$0	\$434,906	\$434,906 <sup>1</sup>
			\$148,921	\$151,023 <sup>2</sup>
<b>Net Local Revenue</b>	<b>\$2,515,051</b>	<b>\$2,916,337</b>	<b>\$2,207,172</b>	<b>\$2,269,293</b>
<b>Full-time Equivalents</b>	33.00	33.00	39.00	38.00

<sup>1</sup>A transfer from the Ambulance Billing Fund offsets the cost of five of the eight personnel required to operate a full-time medic unit.

<sup>2</sup>A transfer from the Volunteer Fire and Rescue Levy supports training and safety positions.

## BUDGET ANALYSIS:

The FY 2010 adopted budget for DFES includes funding for increased benefits costs, and incorporates the elimination of a 1.0 FTE (\$69,100) Deputy Chief Position. This reduction will require the redistribution of operational responsibilities to other department managers. In addition, \$7,260 was eliminated from the department's operating budget as part of a county-wide line item review.

## GOALS:

- Strengthen efforts to recruit and retain qualified volunteer and career personnel to provide appropriate responses.
- Equitably distribute public safety resources to meet established response criteria.
- Maximize alternative revenue sources such as Ambulance Revenue Recovery program, initiated in August 2007, to fund 24-hour career paramedics. Currently, one unit is located at Warrenton EMS Station.

## KEY PROJECTS FOR FY 2010:

- Expand use of the wireless EMS incident reporting system, implemented in December 2007, to improve and expand ambulance revenue recovery. This system allows the department to meet state and federal mandated reporting requirements.
- Finalize the NFIRS Online program to provide improved operational statistics.
- Use data from wireless EMS incident reporting system and NFIRS to better assess operational response capabilities and identify needed improvements. Reinstate the EMT training programs at Liberty and Fauquier High Schools.

# FIRE AND EMERGENCY SERVICES

## *Program 1: DFES Administration*

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

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Volunteer Incentive & Insurance Programs & Workers Comp for 11 F&R Companies	582	590	600	610
Combined budgets VFRA & DFES	\$6,160,814	\$8,051,407	\$7,428,444	\$7,428,444
VFRA CIP Management Invoicing	\$642,764	\$1,700,480	\$147,829	\$250,000
Grants received: number/dollars	4/ \$513,000	1/ \$13,000	1/ \$13,000	1/ \$13,000
New Volunteer Applicants Processed in Orientation Program	N/A	61	60	65
Workers Compensation Claims	25	13	15	15

### **OBJECTIVES:**

- Maintain current service levels.
- Maintain current number of Advance Life Support (ALS) providers and stabilize the ambulance transport revenue flow.
- Improve the volunteer orientation program.
- Implement second 24/7 paramedic unit using ambulance billing revenue.
- Maintain compliance in NIMS and support regional preparedness goals.

## FIRE AND EMERGENCY SERVICES

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
EMA Funding From Virginia Department of Emergency Management	\$13,000	\$13,000	\$13,000	\$13,000
Reduce employee turnover	5	3	2	2
Increase number of career ALS providers,	22	27	26	26
Volunteers participating in Orientation Program	N/A	95	95	90
Volunteer Medical Physicals Completed	N/A	67	70	70
Maintain NIMS Compliance	Full Scale Exercise Conducted	Support Schools planning	State Interop's Comm's Region II Chair	Participate in Region II School Exercise
Ambulance Revenues	N/A	\$461,085	\$748,000	\$1 million

### *Program 2: Operations*

- Provides emergency response county-wide to all fire, medical, and hazardous materials emergencies, Monday through Friday 6:00 a.m. to 6:00 p.m., including some holidays, from six locations throughout the County. Warrenton Rescue Station is staffed by career paramedics 24/7 year round.
- Coordinates emergency services 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. Provides fire, medical, and hazardous materials emergency response training to the career staff for recertification and professional development. Works with the Training Division to minimize the cost of this requirement by conducting the training in-house when possible. Ensures efficient staffing and safe operating conditions through coordination of career and volunteer staff.
- Provides 24-hour call back of career Firefighter/Paramedics as requested by the fire and rescue chiefs and/or under extenuating circumstances, such as major winter storms, hurricanes, or hazardous materials emergencies.

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Career firefighter/paramedics staffing five fire and rescue stations, M-F, 6 a.m. to 6 p.m.	20	20	30	29
Career firefighter/paramedics staffing 24-hour Medic 1 unit at Warrenton EMS Station	N/A	8	8	8

# FIRE AND EMERGENCY SERVICES

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**OBJECTIVE:**

Update Standard Operating Procedures (SOP) to align with the NOVA Firefighting Operational manuals, using a combined career and volunteer review group. This process will span at least two years, including training in the new procedures. Upon completion, unit staff will be evaluated based on the new SOP's.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Train personnel in new SOP's	N/A	N/A	280	280
Personnel on scene of incidents posing life and health safety issues within 10 minutes of 911 call	N/A	N/A	Pending Stats	Pending Stats
Minimum staffing level maintained at stations without call back	N/A	N/A	59%	60%
Ambulance Revenue achieved to fund staffing for two, 24/7 Medic Units	N/A	\$1.3 million	\$1 million	\$1 million
Rate of Return for ARR > 65%	N/A	71%	70%	70%

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***Program 3: Training & Logistics***

This division provides basic and advanced training to approximately 350 volunteers and 35 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 five high school vocational education programs:
  - two, one-semester EMT-B courses for Fauquier High School, held at the fire rescue training center;
  - two, one-semester EMT-B courses for Liberty High School; and
  - one, second semester firefighter course at the fire rescue training center.
- Coordinates four departmental and adult education training programs: Fire Academy (September through June); Fall EMT-B (September through January); Spring EMT-B (January through June); Summer EMT-B (June through August).
- Coordinates sheltering operations that may be required as a result of natural disasters. Liberty High School, Auburn Middle School, and Fauquier High School are the designated primary sheltering facilities.

## **FIRE AND EMERGENCY SERVICES**

- Coordinates 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.

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
EMT-B courses provided for Liberty and Fauquier High Schools	3	4	0	4
Firefighter courses for Liberty and Fauquier High Schools	1	1	1	1
EMT-Band Adult Ed courses provided evenings & weekends	3	3	3	3
New member orientation programs offered	1	9	4	4
Respiratory Fit Testing	225	225	225	255
ID Cards	25	225	155	170
800 MHZ Radios maintained and upgraded	369	416	416	416
SCBA Repairs	78	112	108	100
SCBA Flow test/hydro test	240	246	255/500	255

### **OBJECTIVES:**

- Reduce training overtime and contract costs by redirecting job duties of EMS Instructor from high school training programs to operations staff training.
- Increase the number of night-time EMT Basic courses.

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
High school students completing/receiving certification for EMT-B courses	N/A	45/30	0/0 <sup>1</sup>	60/40
Provide Firefighter course for the High Schools Students Certified	12	15	14	15
Percent of personnel participating in EMT-B CEU training via web-based program	N/A	N/A	100%	100%
New Member Orientation Programs offered	N/A	33%	100%	100%
Hours Paramedic Personnel Recertified via web program per person	N/A	N/A	39	39

<sup>1</sup> No classes scheduled for FY 2009

## FIRE AND EMERGENCY SERVICES

### *Program 4: Prevention – Fire Marshal’s Office (FMO)*

- Conducts fire cause and determination investigations in conjunction with the Sheriff’s Office, fire marshals from neighboring jurisdictions, and the U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives, with the exception of criminal investigations which are handled by the Sheriff’s Office. Enforces compliance of the open burning ordinance, facilitate the permit process for open burning, and respond to burning complaints. Issues other related permits such as blasting, fireworks, and fumigation.
- Conducts fire code inspections for daycares and other public facilities Reviews site plans for fire code compliance in conjunction with Community Development.
- Responds to life safety code complaints and questions regarding inspections, education, and assistance attaining code compliance.
- Provides Fire Prevention and Safety Education to the public and other agencies upon request.

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Fire Code Questions/Inquiries	150	150	150	150
Fire Investigations	26	22	15	22
Open Burning Ordinance Permits Issued	526	299	148	298
Code Complaints or Violations Investigated	25	19	9	22
Blasting Permits/Fireworks Permits Issued	9	6	10	10
Day Care Inspections Conducted	17	21	18	21

### **OBJECTIVE:**

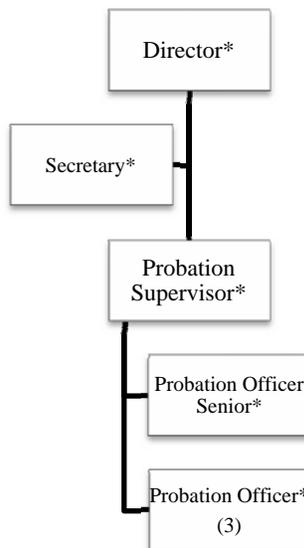
Generate revenue by implementing a fee schedule for inspections and permitting and plans reviews.

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Goal
Plan reviews completed	188	188	150	98
Plan reviews completed by deadline	N/A	95%	98%	100%
Respond to fire investigations 24/7	85%	85%	85%	Cause Origin only
Respond to complaints/questions about fire codes within one week of receipt	90%	85%	85%	85%
Provide juvenile fire setter program	10%	10%	10%	10%

# 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 by affording them opportunities for reform. More specifically, the 20th District Court Service Unit's mission is to serve 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 by holding juveniles accountable for their actions and affording them opportunities for reform.



\*Indicates State-funded positions

## BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
VJCCCA & MOE	\$106,974	\$77,594	\$109,185	\$109,185
Contract. Detention Services	\$260,053	\$183,035	\$298,498	\$298,498
<b>Total</b>	<b>\$367,027</b>	<b>\$260,629</b>	<b>\$407,683</b>	<b>\$407,683</b>
Revenue:	\$51,478	\$50,191	\$51,478	\$50,191
<b>Net Local Revenue</b>	<b>\$315,549</b>	<b>\$210,438</b>	<b>\$356,205</b>	<b>\$357,492</b>
<b>Full-time Equivalents</b>	0.00	0.00	0.00	0.00

# JUVENILE DETENTION

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**BUDGET ANALYSIS:**

Expenditures in the FY 2010 adopted budget for Juvenile Detention remain unchanged from FY 2009 adopted levels.

**GOAL:**

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

**KEY PROJECTS FOR FY 2010:**

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

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Youth detained	98	45	98	75
Child care days	3,851	1,000	3,851	2,000
VJCCA service clients	62	41	65	65

**OBJECTIVE:**

- Increase and maintain the number of intake decisions guided to the Detention Assessment Instrument and 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, in order to minimize the time and manpower expenses of local law enforcement agencies.

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Percentage of intake decisions to detain or release, during routine office hours, guided by our Detention Assessment Instrument.	95%	95%	95%	95%
Percentage of parolees enrolled in school or employed within sixty days prior to release from parole.	N/A	100%	95%	95%
Percentage of after-hours, on-call intakes performed through the use of video phones.	95%	95%	95%	95%

## JUVENILE PROBATION

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### 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 by affording them opportunities for reform.

More specifically, the 20<sup>th</sup> 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 by holding juveniles accountable for their actions and affording them opportunities for reform.

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

### BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$25,793	\$ 7,083	\$28,863	\$0
Operating	\$3,313	\$3,146	\$4,284	\$4,284
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$29,106</b>	<b>\$10,229</b>	<b>\$33,147</b>	<b>\$4,284</b>
Revenue:	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$29,106</b>	<b>\$10,229</b>	<b>\$33,147</b>	<b>\$4,284</b>
<b>Full-time Equivalents</b>	0.50	0.50	0.50	0.00

### BUDGET ANALYSIS:

The FY 2010 adopted budget for Juvenile Probation includes the elimination of 0.50 FTE, a Juvenile Probation Program Coordinator (\$28,863), which will result in the distribution of that position's work to other, State-funded positions in the office.

## JUVENILE PROBATION

### 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.

### KEY PROJECTS FOR FY 2010:

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.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Probation and Parole per month	97	100	98	100
Community Service hours	2,482	2,482	3,000	3,000
Community Service clients	68	68	75	75
Intakes	1,160	1,420	1,100	1,550

### OBJECTIVES:

- Improve 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.
- Increase and maintain the number of intake decisions guided to the Detention Assessment Instrument.
- Increase the number of parolees enrolled in school or employed within sixty days prior to release from parole.

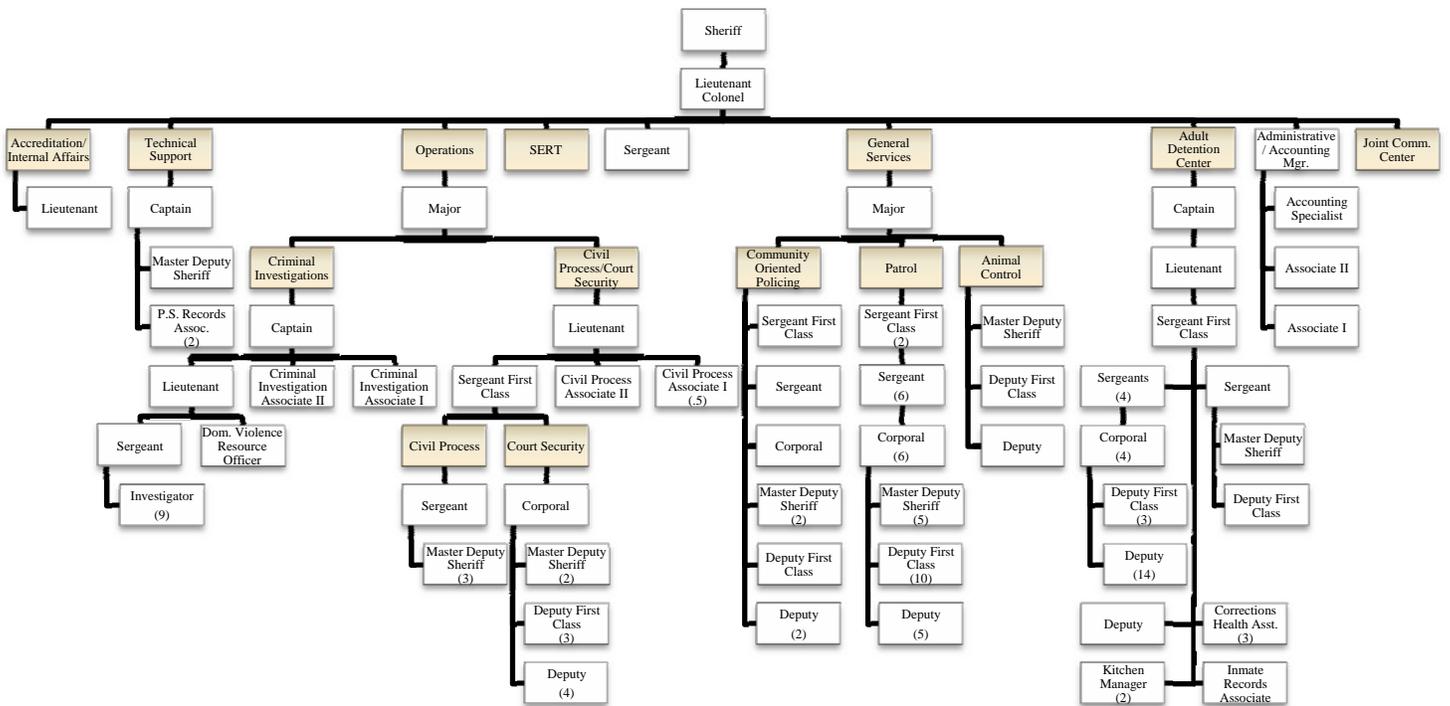
PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Percentage of after-hours, on-call intakes performed through the use of video phones	95%	95%	95%	95%
Percentage of intake decisions to detain or release, during routine office hours, guided by Detention Assessment Instrument	95%	95%	95%	95%
Percentage of parolees enrolled in school or employed within the sixty days prior to release from parole	0%	100%	90%	90%

# SHERIFF'S OFFICE

## ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office shall provide professional public safety services in conformance with 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.

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.



## SHERIFF'S OFFICE

### BUDGET SUMMARIES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
<b>Sheriff's Office</b>				
Costs:				
Personnel	\$8,473,536	\$8,943,635	\$9,160,137	\$9,378,963
Operating	\$1,080,799	\$1,031,457	\$1,310,231	\$1,230,300
Capital	\$87,133	\$13,494	\$143,158	\$143,158
<b>Total</b>	<b>\$9,641,468</b>	<b>\$9,988,586</b>	<b>\$10,613,526</b>	<b>\$10,752,421</b>
Revenue:	\$4,381,102	\$4,396,522	\$4,180,393	\$4,161,293
<b>Net Local Revenue</b>	<b>\$5,260,366</b>	<b>\$5,592,064</b>	<b>\$6,433,133</b>	<b>\$6,591,128</b>
<b>Full-time Equivalents</b>	124.50	127.50	131.50	129.50
<b>Adult Detention Center</b>				
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$491,955	\$515,675	\$516,328	\$516,328
Home Incarceration	\$10,493	\$10,371	\$27,000	\$27,000
Capital	\$0	\$0	\$24,000	\$24,000
<b>Total</b>	<b>\$502,448</b>	<b>\$526,046</b>	<b>\$567,328</b>	<b>\$567,328</b>
Revenue:	\$459,558	\$501,700	\$422,700	\$442,700
<b>Net Local Revenue</b>	<b>\$42,890</b>	<b>\$24,346</b>	<b>\$144,628</b>	<b>\$124,628</b>
<b>Full-time Equivalents</b>	0.00	0.00	0.00	0.00
<b>Northwestern Regional Adult Detention Center</b>				
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$1,386,948	\$1,554,416	\$1,586,428	\$1,418,755
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,386,948</b>	<b>\$1,554,416</b>	<b>\$1,586,428</b>	<b>\$1,418,755</b>
Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Local Revenue</b>	<b>\$1,386,948</b>	<b>\$1,554,416</b>	<b>\$1,586,428</b>	<b>\$1,418,755</b>
<b>Full-time Equivalents</b>	0.00	0.00	0.00	0.00
<b>Fauquier Communications Center</b>				
Costs:				
Personnel	\$1,342,523	\$1,456,438	\$1,492,286	\$1,423,377
Operating	\$563,784	\$460,954	\$547,200	\$605,376
Capital	\$5,000	\$0	\$0	\$0
<b>Total</b>	<b>\$1,911,307</b>	<b>\$1,917,392</b>	<b>\$2,039,486</b>	<b>\$2,028,753</b>
Revenue:	\$850,119	\$92,342	\$95,677	\$108,797
<b>Net Local Revenue</b>	<b>\$1,061,188</b>	<b>\$1,825,050</b>	<b>\$1,943,809</b>	<b>\$1,919,956</b>
<b>Full-time Equivalents</b>	23.60	23.60	23.30	22.00

# SHERIFF'S OFFICE

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## **BUDGET ANALYSIS:**

The FY 2010 adopted budget for the Sheriff's Office includes funding for increased benefits costs, and incorporates the elimination of 3.30 FTE's. The impacts of eliminating these positions include:

- The elimination of the Public Records Associate and Animal Control Officer positions (\$101,000) will require redistribution of the related duties to other staff in the Sheriff's Office.
- Elimination of the Assistant Director of the Communications Center and a part-time Administrative Assistant. The elimination of the Assistant Director will require the realignment of operational responsibilities to other administrative staff in the Communications Center. The reduction of the Administrative Assistant also requires the redistribution of duties to other support staff in the Sheriff's Office.

In addition, the proposed budget includes \$10,830 in reductions to operating expenses as part of a county-wide line item review.

## **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 as recognized for need or change.
- 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.
- Provide innovative solutions to the overcrowded conditions of the ADC.
- Provide the citizens of Fauquier County with the best possible E911 service.
- Dispatch the appropriate emergency response in accordance with the established dispatch protocols.

## **KEY PROJECTS FOR FY 2010:**

- 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 meet 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

## SHERIFF'S OFFICE

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- capabilities, and integration of GIS software, resulting in immediate crime analysis to assist in prevention and suppression of active criminal activity.
- Provide state of the art training for all personnel in areas relative to their specific job duties.

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### *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 under their control while at the Court House.
- **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.

## SHERIFF'S OFFICE

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Traffic Summons Issued	9,835	6,862	10,000	10,000
Misdemeanor Arrests	1,880	1,671	1,800	1,800
Felony Arrests	890	733	800	800
Calls for Service <sup>1</sup>	44,010	44,421	41,000	44,000
Animal Control Calls for Service	3,917	3,845	3,850	3,850
Civil Papers Served	14,807	16,580	14,000	15,000
Warrant Service	1,514	1,742	1,500	1,500

<sup>1</sup> Calls for service reflect only calls when Sheriff Office staff is first responder as the primary unit. It does not include back up units to our deputies or assistance to external public safety agencies.

### OBJECTIVES:

- Increase the percentage of warrants served to improve the effectiveness of the legal process.
- Decrease the response time to calls for service from FY 2008 to FY 2010 by 30 seconds per call.
- Increase the percentage of cases closed due to arrests as compared to the number of cases suspended.

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Warrants Received	1,799	1,732	1,650	1,700
Warrants Served	1,514	1,483	1,425	1,470
Percentage of Warrants Served	84.1%	85.6%	86.3%	86.4%
Average Response Time to Calls for Service <sup>1</sup>	15 minutes 47 seconds	18 minutes 39 seconds	18 minutes 17 seconds	18 minutes 0 seconds
Total Cases <sup>2</sup>	3,755	3,478	3,700	3,700
Cases Closed by Arrest	1,794	1,655	1,850	1,850
Percentage	47.8%	47.58%	50.0%	50.0%
Cases Suspended	1,961	1,823	1,850	1,850
Percentage	52.2%	52.41%	50.0%	50.0%

<sup>1</sup> Due to the increases in population and commuter traffic, response time increased by almost 3 minutes from FY 2007 to FY 2008.

<sup>2</sup> This chart represents only cases suspended or closed by arrest. In FY 2008 the percentage of cases closed have decreased slightly due to a significant increase in the number of cases since 2006 and no increase in the number of detectives to help offset it the case load.

# SHERIFF'S OFFICE

## ***Program 2: Adult Detention Center (ADC)***

The Adult Detention Center (ADC) provides safe and secure housing for incarcerated individuals. Other ADC responsibilities include:

- Maintains inmate records, calculating length of inmate sentences, review of court orders to ensure court dates are met.
- Manages trustee work programs; assign work where required.
- Facilitates inmate movement for video arraignments and ensure 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 maintain 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.

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Prisoner Transports	6,201	5,311	6,000	6,000
Average Daily Inmate Population	104.16	110.8	90	105
Work Release/Home Incarceration(EIP) Daily Average Participation	20.5	21.67	18	20

### **OBJECTIVES:**

- Maintain the daily average participation of active inmates on the Work Release/Home Incarceration (EIP) Program at 20.
- Maintain the average daily inmate population at 105 inmates.<sup>1</sup>

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Average Daily Participation	20.5	21.67	18	20
Average Daily Difference	N/A	N/A	N/A	0
Average Daily Population	104.16	110.8	90	105
Average Daily Difference	N/A	N/A	N/A	0

<sup>1</sup> New management objective for FY 2010

# SHERIFF'S OFFICE

## *Program 3: Fauquier Communications Center*

Provides 9-1-1 and public safety radio communications services, and responds to non-emergent calls for service, for the Sheriff's Office, Warrenton Police Department, and 14 Fire and Rescue providers.

<b>SERVICE LEVELS</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Telephone Calls Processed	203,809	197,531 <sup>1</sup>	207,300	200,000
Calls for Service	84,827	85,671	87,000	86,000

<sup>1</sup>In FY 2008, a 3.6% decrease in calls processed was experienced from FY 2007 calls.

### **OBJECTIVES:**

- Meet National Fire Protection Association (NFPA) Standard 1221\* when providing E-9-1-1 services and emergency radio communications.
- Decrease employee turnover rate to the national average of 42%.

<b>PERFORMANCE MEASURES</b>	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	92.75%	91.5%	95% <sup>1</sup>	95%
Answer 90% of all business lines within 30 seconds	94.33%	95.25	95%	95%
Dispatch 90% of all requests for service within one minute of receipt of call	N/A	95.40%	95%	95%
Limit staff turnover to 40%	63%	36.8% <sup>2</sup>	40%	40%

<sup>1</sup>Beginning in calendar year 2009, NFPA Standard 1221 will increase from 90% to 95% of the time.

<sup>2</sup>Communications Center staff turnover was reduced by 26.2% from FY 2007 to FY 2008.

