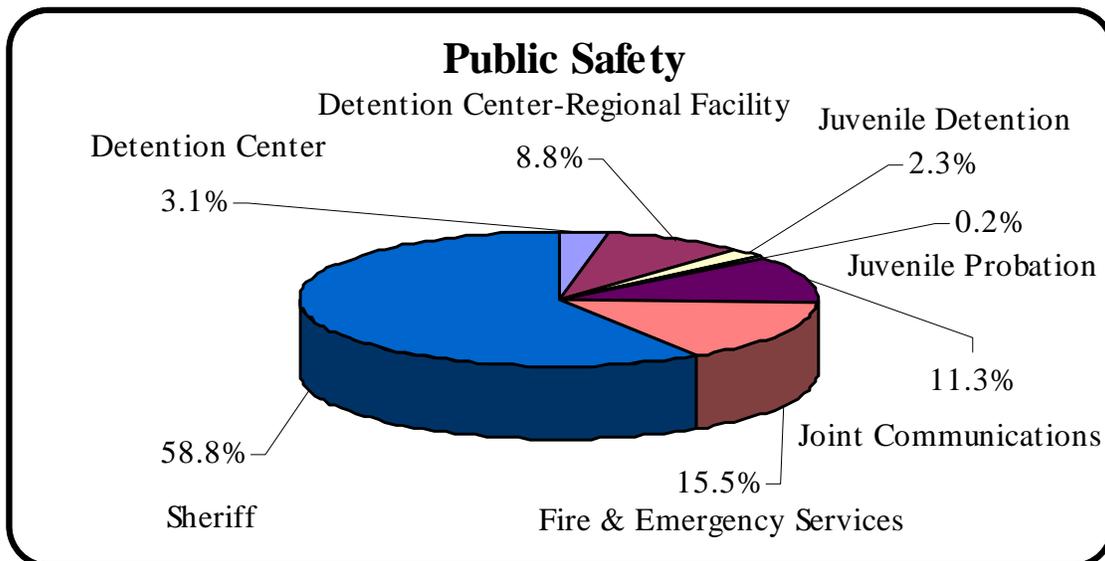
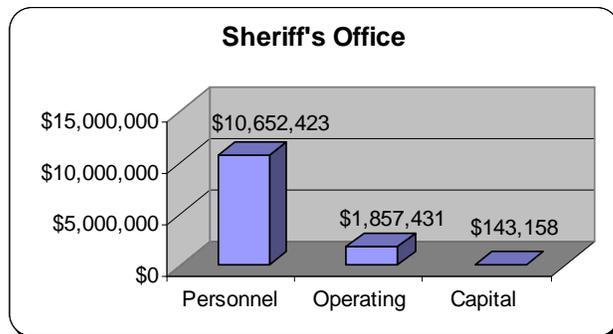
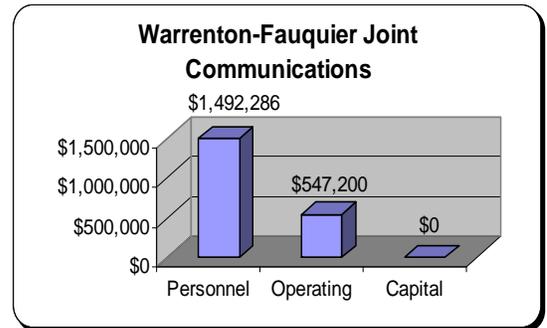
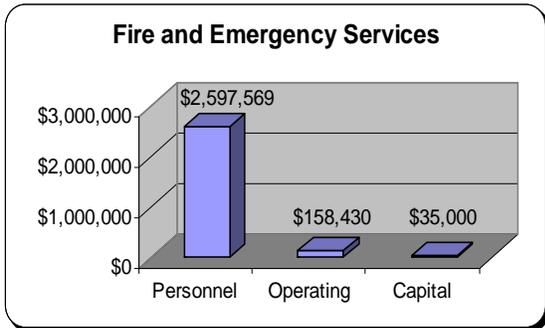
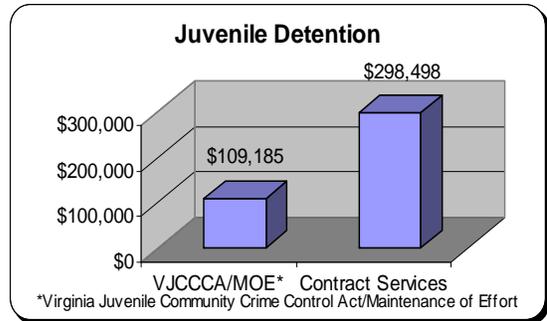
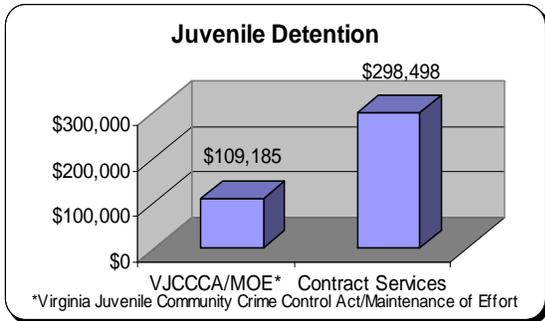
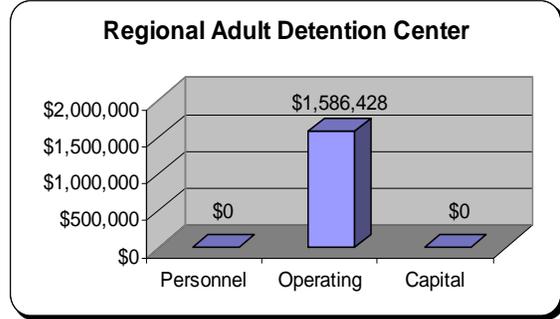
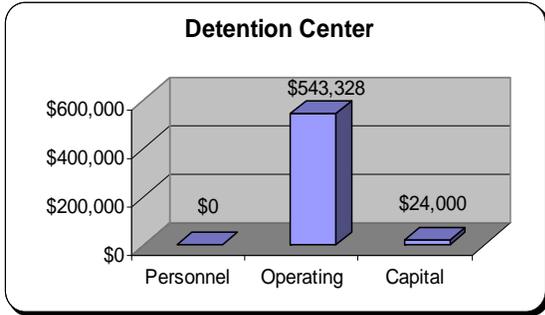


PUBLIC SAFETY

Detention Center	\$567,328
Detention Center-Regional Facility	\$1,586,428
Juvenile Detention	\$407,683
Juvenile Probation	\$33,147
Joint Communications	\$2,039,486
Fire and Emergency Services	\$2,790,999
Sheriff	<u>\$10,613,526</u>
	<u>\$18,038,597</u>



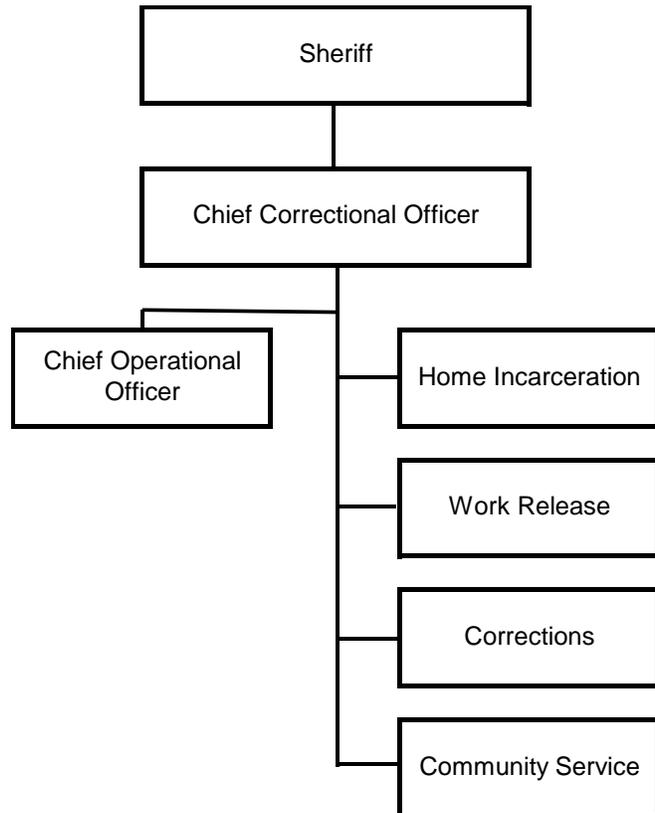
PUBLIC SAFETY EXPENDITURES



DETENTION CENTER

MISSION/PURPOSE

The Fauquier County Detention Center is a separate component of the operational section of the Sheriff's Office. The primary mission is to provide a maximum secure and safe housing area for persons incarcerated as well as feed, clothe and provide medical services as needed in accordance with guidelines and requirements of the Department of Corrections. It serves many areas of major responsibility and is under scrutiny due to serious and ever present vicarious liability concerns.



GOALS

- To improve, enhance and provide the necessary housing, security and safety of persons incarcerated
- To enhance the partnership with the Northwestern Regional Adult Detention Center (NRADC) so the life span and safety of the Fauquier County Detention Center will improve
- To provide relief to the infrastructure of the Fauquier County Adult Detention Center by increasing the number of inmates being held at the NRADC
- To find innovative approaches for a system that is overcrowded

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$558,770	\$491,955	\$462,700	\$547,460	\$516,328
Home Incarceration	\$6,579	\$10,493	\$27,000	\$27,000	\$27,000
Capital	\$21,236	\$0	\$24,000	\$24,000	\$24,000
Total	\$586,585	\$502,448	\$513,700	\$598,460	\$567,328
Revenue:	\$305,186	\$459,558	\$322,700	\$322,700	\$322,700
Net Local Revenue	\$281,399	\$42,890	\$191,000	\$275,760	\$244,628
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

DETENTION CENTER

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Prisoner Transports	6,237	6,201	5,500	6,000
Average Daily Inmate Population	75.4	104.1	67.0	70.0
Work Release/Home Incarceration Daily Average Participation	13.0	20.5	18.0	18.0

QUANTIFIABLE MEASURE

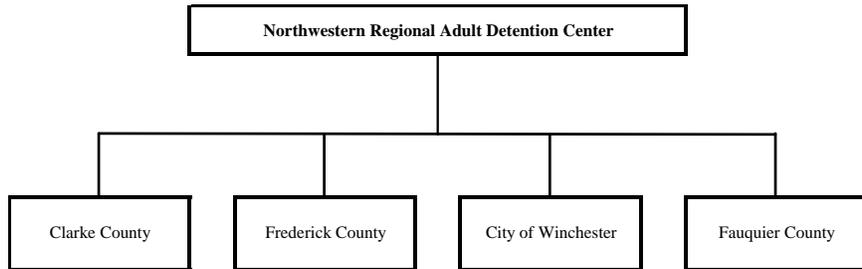
None



REGIONAL ADULT DETENTION CENTER

MISSION/PURPOSE

To house local prisoners from Fauquier County in the Northwestern Regional Adult Detention Center (NRADC) located in Winchester, Virginia.



GOALS

- To provide secure, efficient and cost effective corrections programs for Fauquier County prisoners under pertinent State and Federal guidelines
- To provide relief to the infrastructure of the Fauquier County Adult Detention Center by increasing the number of inmates being held at the NRADC
- To enhance the partnership with the NRADC so the life span and safety of the Fauquier County Detention Center will improve

BUDGET

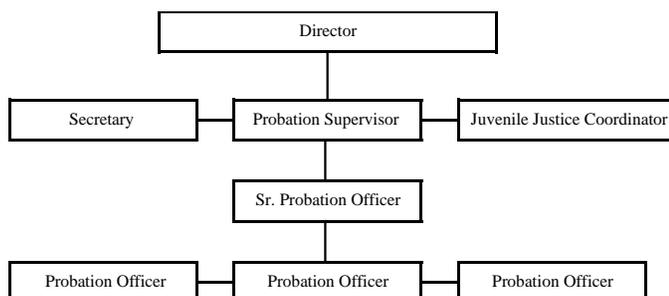
	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,292,772	\$1,386,948	\$1,554,417	\$1,797,428	\$1,586,428
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,292,772	\$1,386,948	\$1,554,417	\$1,797,428	\$1,586,428
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,292,772	\$1,386,948	\$1,554,417	\$1,797,428	\$1,586,428
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

JUVENILE DETENTION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.

More specifically, the 20th District Service Unit's mission is to serve the needs of Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, while working with collateral agencies in the prevention and treatment of juvenile delinquency by holding juveniles accountable for their actions and affording them opportunities for reform.



GOALS

- Provide more complete and balanced services to the Courts and those youth and families requiring our services through interagency collaboration
- Provide protection to our community from those youths who are dangerous to others

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
VJCCA & MOE	\$ 79,014	\$106,974	\$109,185	\$109,185	\$109,185
Contractual					
Detention Services	\$263,434	\$260,053	\$298,498	\$298,498	\$298,498
Total	\$342,448	\$367,027	\$407,683	\$407,683	\$407,683
Revenue:	\$51,478	\$51,478	\$51,478	\$51,478	\$51,478
Net Local Revenue	\$290,970	\$365,549	\$356,205	\$356,205	\$356,205
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

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

JUVENILE DETENTION

DESCRIPTION

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

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Youth Detained	76	90	86	90
Child Care Days	2,179	3,851	2,465	3,851
Virginia Juvenile Community Crime Control Act Service Clients	55	62	60	65

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To 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, 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.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
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	85%	0%	95%	95%
Percentage of after Hours, Call Intakes Performed through the Use of Video Phones**	95%	95%	95%	95%

* The Detention Assessment Instrument is a form that is completed when the Court Service Unit is deciding whether to detain a juvenile. It is a “point system” that takes into account factors such as the seriousness of the offense, prior adjudications of guilt, history of escape, etc.

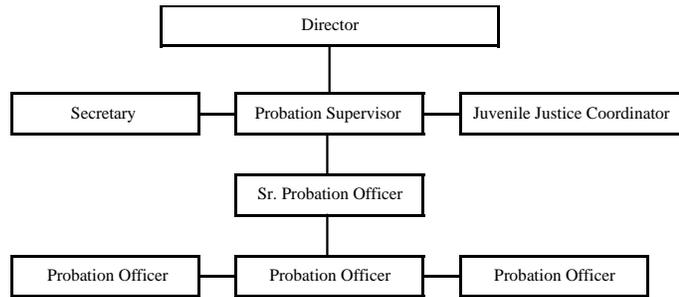
**Video phones are used to conduct intake from the probation officer’s home, rather than traveling to our office. The ability to conduct intakes from a remote location saves a great deal of time and travel for our local law enforcement as well as probation officers.



JUVENILE PROBATION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth, more specifically, 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 through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.



GOALS

- To provide protection to our community from those youths who are dangerous to others; and through interagency collaboration
- To provide complete and balanced services to the Courts and those youth and families requiring our services

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$21,630	\$25,793	\$29,540	\$28,863	\$28,863
Operating	\$2,273	\$3,313	\$4,284	\$4,284	\$4,284
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$23,903	\$29,106	\$33,824	\$33,147	\$33,147
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$23,903	\$29,106	\$33,824	\$33,147	\$33,147
Full-time Staff	0	0	0	0	0
Part-time Staff	1	1	1	1	1
Full-time Equivalents	.5	.5	.5	.5	.5

JUVENILE PROBATION

DESCRIPTION

The 20th 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 VJCCA 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.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Probation and Parole per Month	92	97	95	98
Community Service Hours	3,608	2,482	3,000	3,000
Community Service Clients	60	68	70	75
Intakes	933	1,043	950	1,100

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

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

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
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	95%	95%	95%	95%
Percentage of after Hours, Call Intakes Performed Through the Use of video phones**	85%	0%	90%	90%

* The Detention Assessment Instrument is a form that is completed when the Court Service Unit is deciding whether to detain a juvenile. It is a "point system" that takes into account factors such as the seriousness of the offense, prior adjudications of guilt, history of escape, etc.

**Video phones are used to conduct intake from the probation officer's home, rather than traveling to our office. The ability to conduct intakes from a remote location saves a great deal of time and travel for our local law enforcement as well as probation officers.

FIRE AND EMERGENCY SERVICES

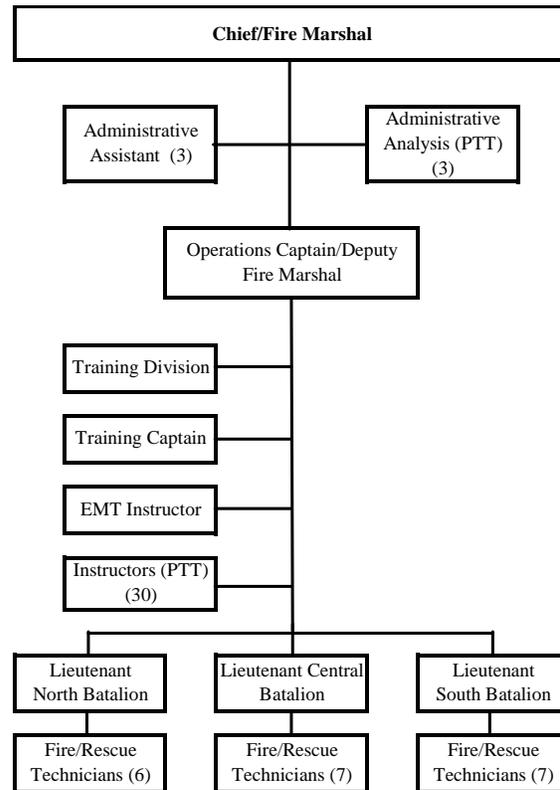
MISSION/PURPOSE

The mission of Fauquier County Fire, Rescue and Emergency Services system is to reduce threats to life safety, property and the environment of Fauquier County residents through education, prevention and effective response to fire, medical, environmental and other emergencies.

Emergency Services consists of four divisions: Emergency Planning and Coordination, Emergency Response, Fire Marshal's Office and Training.

GOALS

- Meet or exceed response time standards of two EMS personnel for EMS incidents or four firefighters for fire/hazardous materials incidents on scene within ten minutes 80% of the time.
- Strengthen efforts to recruit and retain qualified volunteer and career personnel to provide appropriate responses
- Equitably distribute public safety resources to meet our response criteria
- Provide appropriate living quarters in all fire/rescue stations
- Identify alternative revenue sources to offset new initiative programs



BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$1,957,334	\$2,253,021	\$2,159,979	\$2,938,686	\$2,597,569
Operating	\$211,505	\$197,022	\$144,402	\$163,290	\$158,430
Capital	\$61,161	\$65,008	\$35,000	\$35,000	\$35,000
Total	\$2,230,000	\$2,515,051	\$2,339,381	\$3,136,976	\$2,790,999
Revenue:					
Transfer F&R Tax Levy	\$164,133	\$168,612	\$167,248	\$206,915	\$148,921
Net Local Revenue	\$2,065,867	\$2,346,439	\$2,172,133	\$2,930,061	\$2,642,078
Full-time Staff	32	33	33	41	39
Part-time Staff	0	0	0	0	0
Full-time Equivalents	32	33	33	41	39

FIRE AND EMERGENCY SERVICES

PROGRAM 1: Administration

DESCRIPTION

Prevention, mitigation and recovery operations are coordinated with state and federal agencies. Also, this department coordinates Fire and Rescue Association insurance programs, vehicle, portable equipment, and real property databases and provides staff member support to the Volunteer Fire and Rescue Association committees.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Coordinate Emergency Response Plans	108 mtgs.	108 mtgs.	108 mtgs.	108 mtgs.
Volunteer Incentive, Insurance, and Workers Comp Programs	40 hrs/mo.	40 hrs/mo.	40 hrs/mo.	40 hrs/mo.
Maintain Street Signs	20 hrs/mo.	20 hrs/mo.	20 hrs/mo.	20 hrs/mo.

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve the volunteer orientation program and ambulance billing program to implement the second 24 – 7 paramedical staffed unit..

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
New Emergency Management Assistance State Funding	N/A	\$13,000	\$13,000	\$13,000
Reduce Employee Turnover	N/A	2	1	1
Volunteer Orientation Program	N/A	N/A	95	95
Volunteer Medical Physicals	N/A	N/A	67	70

PROGRAM 2: Operations

DESCRIPTION

Daytime response is scheduled, 5 days a week 12 hours a day, to all fire and rescue emergencies by 30 full time and 5 part time temporary Firefighter/Paramedics. Coordination with Fire and Rescue Chiefs, Fauquier Hospital, and Rappahannock – Rapidan EMS Council are required. 24 hour response to Hazardous Materials Emergencies and other emergencies by the Coordinator and 3 volunteer assistant coordinators, daytime response of the coordinator as supplemental manpower on an “as needed basis”, train administration of state certified fire and rescue training, record, schedule, and provide certified training for fire and rescue to Virginia Department of Fire Programs, the Virginia Office of Emergency Medical Services, and the Virginia Department of Emergency Services. Also, maintain staff certifications and response readiness, assist with station and vehicular maintenance and readiness for the eleven (11) fire and rescue companies.

FIRE AND EMERGENCY SERVICES

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Hazardous Material Response	500 hrs.	500 hrs.	300 hrs.	200 hrs.
Emergency Response	300 calls	300 calls	300 calls	300 calls
Coordination of Training Courses	300 hrs.	300 hrs.	300 hrs.	300 hrs.
Firefighter/Paramedic Staff Fire and Rescue Stations	20 positions	20 positions	25 positions	30 positions
Firefighter/Paramedic Lieutenants, Captain and Staff Response Units	5 positions	5 positions	5 positions	5 positions

QUANTIFIABLE MEASURE

Number of personnel operating on Immediate Danger to Life and Health (IDLH) atmospheres (structure fires).

MANAGEMENT OBJECTIVE:

Update the Standards Operating Procedures (SOP's) using a career and volunteer review group. Personnel staffing will be evaluated based on the completed SOP's.

PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Employee Resignations	N/A	2	3	0

PROGRAM 3: Training

DESCRIPTION

The division provides basic and advanced training to approximately 350 volunteers and 25 career staff personnel and provides support in technical projects such as the 800 MHz Radio System and Records Management System. Also this division is responsible to coordinate five high school vocational education programs and four departmental training programs. In the event of disasters, they are responsible for sheltering operations.

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Respiratory Fit Testing	208	225	225	225
Identification Cards	338	25	25	25
Support 800 MHz Radio System	369 Hrs.	369 Hrs.	369 Hrs.	369 Hrs.
Course Hours	2,222	2,000	2,000	2,000
Student Hours	39,124	39,000	39,000	39,000

FIRE AND EMERGENCY SERVICES

QUANTIFIABLE MEASURE

Reduce cost of overtime for training and recertifying our paramedical personnel by redirecting our Emergency Medical Staff (EMS) instructor from high school programs to supporting the operations personnel.

MANAGEMENT OBJECTIVE:

Discontinue day time high school programs, but increase night/adult education for Emergency Medical Training (EMT) – Basic. Provide support to our paramedical staff by redirecting the primary job duties of our EMS instructor from high schools to supporting our operations staff to reduce overtime and contract costs.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Provide EMT-B Classes	100%	100%	100%	100%
Develop and Deliver New Member Orientation	100%	100%	100%	100%
Develop and Deliver Officer Level Classes	100%	100%	100%	100%
Support the 800 MHZ Radio System	100%	100%	100%	100%

PROGRAM 4 Fire Marshal's Office

DESCRIPTION

The Fire Marshal's Office provides Fire Prevention and Safety Education to the public and other agencies, investigates fire cause and determination, enforces compliance of the Open Burning Ordinance and facilitates the permit process, issues permits for blasting, fireworks, fumigation, etc., inspects buildings, and responds to life safety/code complaints/questions for inspections, education and assistance attaining code compliance.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Fire Investigations	250	250	200	185
Open Burning Ordinance Permits	45/Mo	55/Mo	55/Mo	45/Mo
Open Burning Complaints	20/Mo	18/Mo	12/Mo	8/Mo
Blasting/Fireworks Permits	60	60	60	50
Day Care Inspections	40	40	40	40

QUANTIFIABLE MEASURE

Evaluate revenue potentials and monitor.

MANAGEMENT OBJECTIVE:

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

FIRE AND EMERGENCY SERVICES

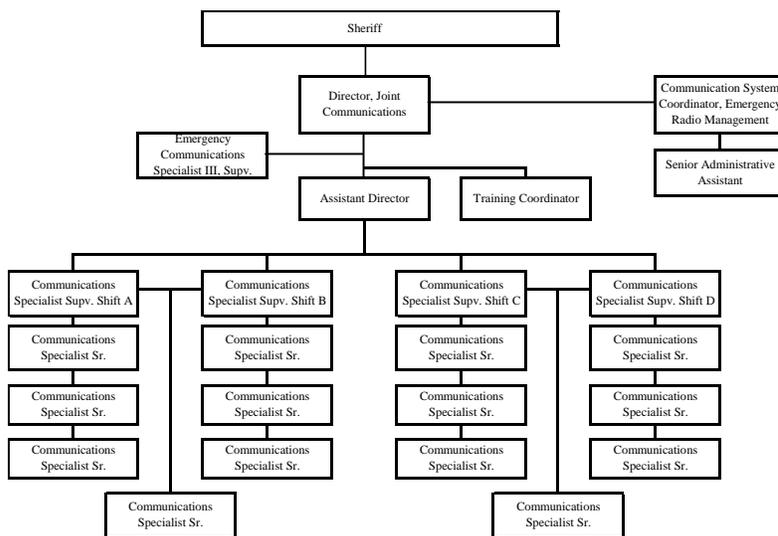
PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Plans Reviews & Zoning Coordination	150	188	188	150
Provide 24-7 Response to Fire Investigations	80%	85%	85%	85%
Return/Respond to Telephone Complaints/questions about Fire Codes	85%	90%	85%	85%
Provide Juvenile Fire Setter Program	10%	10%	10%	10%



JOINT COMMUNICATIONS

MISSION/PURPOSE

This office performs the administration for the Warrenton-Fauquier Joint Communications Center (WFJCC) whose mission is to provide E-911 services and public safety radio communications for the citizens of Fauquier County and their Public Safety organizations with a professional, courteous and well trained staff that consistently does the right thing at the right time for the right reason.



GOALS

- Coordinate the activities necessary to provide the citizens of Fauquier County with the best available Enhanced 911 service
- Dispatch the appropriate emergency response in accordance with the established dispatch protocols through cooperation with the Fauquier County Fire and Rescue Association, the Office of Emergency Services, the Sheriff's Office and the Warrenton Police Department
- Maintain a 90% or better positive feedback from our taxpayers and visitor customers
- Provide 12 hours continuing education per year per employee

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$1,162,040	\$1,342,523	\$1,362,863	\$1,716,833	\$1,492,286
Operating	\$492,183	\$563,784	\$522,436	\$592,729	\$547,200
Capital	\$0	\$5,000	\$0	\$219,593	\$0
Total	\$1,654,223	\$1,911,307	\$1,885,299	\$2,529,155	\$2,039,486
Revenue:	\$1,474,618	850,119	\$0	\$2,000	\$2,000
Net Local Revenue	\$182,605	\$1,061,188	\$1,885,299	\$2,527,155	\$2,037,486
Full-time Staff	24	24	24	27	24
Part-time Staff	1	1	1	1	1
Full-time Equivalents	24.6	24.6	24.6	27.6	24.6

JOINT COMMUNICATIONS

DESCRIPTION

Joint Communications answers both E-911 and business lines calls for requests for service for the Sheriff's Office, Warrenton Police Department and 14 fire and rescue providers county-wide. Also provides all radio communications for the same public safety providers county-wide.

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Telephone Calls Processed	201,225	203,809	205,249	207,300
Dispatch Actions Performed	651,756	737,995	678,781	759,900
Calls for Service	74,232	84,827	77,310	87,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide E-911 services and emergency radio communications equal to or greater than National Fire Protection Association (NFPA) Standard 1221(policy guideline). Also decrease employee turnover rate closer to the national average of 42%

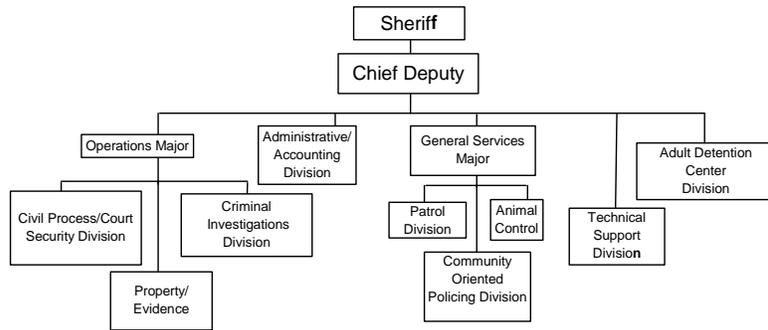
PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Answer 90% of all E-911 Calls within 10 Seconds	92.7%	91.3%	90%	95%
Answer 90% of all Business lines within 30 Seconds	94.3%	92.6%	90%	95%
Dispatch 90% of all Requests for Service within 1 Minute of Receipt of Call	N/A	94%	90%	95%
Turn Over Rate	62.5%	83%	40%	40%



SHERIFF'S OFFICE

MISSION/PURPOSE

The Fauquier County Sheriff's Office shall provide professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia, Virginia General Assembly State Statutes and the prescribed ordinances of Fauquier County as defined by its governing body. Our Mission is to provide quality service to our citizens and community through honor, professionalism, commitment, compassion and accountability.



GOALS

- To improve, enhance and provide proactive public safety services to the residents of the County of Fauquier
- To provide quality public safety, court security, civil process, correctional control, animal control and rehabilitation through updated methodologies and personnel allocations as recognized for need or change
- To execute these goals and responsibilities through sound management practices and fiscal allotments within the respective funding process

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$7,227,199	\$8,473,536	\$8,578,122	\$10,624,867	\$9,160,137
Operating	\$1,010,435	\$1,080,799	\$1,160,767	\$1,391,427	\$1,310,231
Capital	\$157,260	\$87,133	\$0	\$575,000	\$143,158
Total	\$8,394,894	\$9,641,468	\$9,738,889	\$12,591,294	\$10,613,526
Revenue:	\$3,900,751	\$4,370,441	\$4,180,393	\$4,180,393	\$4,180,393
Net Local Support	\$4,494,143	\$5,271,027	\$5,558,496	\$8,410,901	\$6,433,133
Full-time Staff	120	124	124	148	130
Part-time Staff	1	1	1	1	1
Full-time Equivalents	120.5	124.5	124.5	148.5	130.5

SHERIFF'S OFFICE

PROGRAMS: Sheriff's Office

DESCRIPTION

- Administration - Is responsible for establishing policy and working with the County Board of Supervisors and other agencies to ensure that the resources necessary to accomplish the agency's responsibilities are provided. Directs supervises and coordinates all divisions. Responsible for the Sheriff's Office and Adult Detention Center budgets, procurement, payroll, Federal and State grants, audits, accounts receivable and payable.
- Community Services - Provide Drug Education programs (DARE) for grades K through 12 in the Fauquier County school system. Coordinates/trains in Community Services Programs (Neighborhood Watch, Triad for Senior Citizens, Safe Houses, etc.) and supervises youth programs.
- Civil Process/Court Security - Processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. Provides Bailiffs to the court system, operates metal detection security for courthouse/courtroom security. Responsible for movement and confinement of prisoners under their control.
- Adult Detention Center - Provides institutional control and custody over prisoners, work release and trustee inmates. Classifies inmates by case history and orientation for admittance into correctional system. Administers medical needs to include doctor visits and dispenses medications as needed. Provides video arraignment hearings as mandated by the Courts and Adult Court Services.
- Animal Control – Responsible for enforcement to complainants or observations of stray domestic animals within the County. Investigate and follow up on all animal bite incidents, animal abuse and reported incidents of animal theft. Provides on occasion, humane relief of suffering for injured animals and/or transportation to emergency veterinarian facilities. Handle some Game Warden calls concerning injury or death to wildlife.
- Criminal Investigations - Provides in depth investigations of all major crimes utilizing state-of-art techniques and procedures to make a maximum effort to solve (clear) reported crimes. Focuses on specialized crime areas such as drug trafficking, organized crime and intelligence activities. Investigates Internet pornography and child abuse cases.
- Patrol Operations - Provides twenty-four hour pro-active patrol of Fauquier County as well as reactive responses to calls for service. Responsible for traffic control, selective enforcement, preservation of crime scenes and canine activities. Assists

SHERIFF'S OFFICE

other divisions as needed within Sheriff's Office. This office enforces all State and County ordinances for the betterment of Public Safety.

- Technical Support/Central Records – Coordinates training for all personnel as mandated by the Department of Criminal Justice Services. Provides technical support for all ADP related equipment. Responsible for application process and qualification of all Federal and State grants.
- Operations Bureau – Provides daily supervision to the Civil Process Division Commander, Criminal Investigations Division Commander and the Property/Evidence Technician. Also responsible for Homeland Security situations.
- General Services Bureau – Supervises daily operations of the Patrol Division Commander, Community Oriented Policing Unit Division Commander and the Animal Control Division. Responsible for all press releases and communication with reporters.

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Traffic Summonses Issued	10,357	9,835	10,000	10,000
Misdemeanor Arrests	1,470	1,880	1,800	1,800
Felony Arrests	807	890	700	800
Civil Papers Served	15,855	14,807	14,000	14,000
Calls for Service*	41,182	44,010	41,000	41,000
Animal Control Calls for Service	3,691	3,917	3,500	3,850

*Represents Sheriff's Office as first responder, primary unit; does not include back up units.

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

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

PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Total Warrants Received	1,563	1,799	1,650	1,650
Total Warrants Served	1,299	1,514	1,425	1,435
Total Percentage Served	83.1%	84.4%	86.3%	86.9%

SHERIFF'S OFFICE

MANAGEMENT OBJECTIVE:

Decrease the response time to calls for service from FY 2007 to FY 2009 by 30 seconds.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Average Response Time to Calls for Service	13 minutes 47 seconds	15 minutes 47 seconds	15 minutes 17 seconds	15 minutes 17 seconds

Due to the increase in commuter traffic traveling through Fauquier County, the population increase in Fauquier County, no increases in Patrol Deputies to help offset the distance to travel to respond to calls for service and a significant increase in the number of calls for service, the response time has dropped by 2 minutes from FY 2006 to FY 2007 and the projections for FY 2008 have been modified.

MANAGEMENT OBJECTIVE:

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

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Total Cases*	3,139	3,755	3,200	3,700
Cases Closed by Arrest Percentage	1,526 48.6%	1,794 47.8%	1,600 50.0%	1,850 50.0%
Cases Suspended Percentage	1,613 51.4%	1,961 52.2%	1,600 50.0%	1,850 50.0%

*This comparison includes only those Sheriff's Office cases suspended or closed by arrest.

