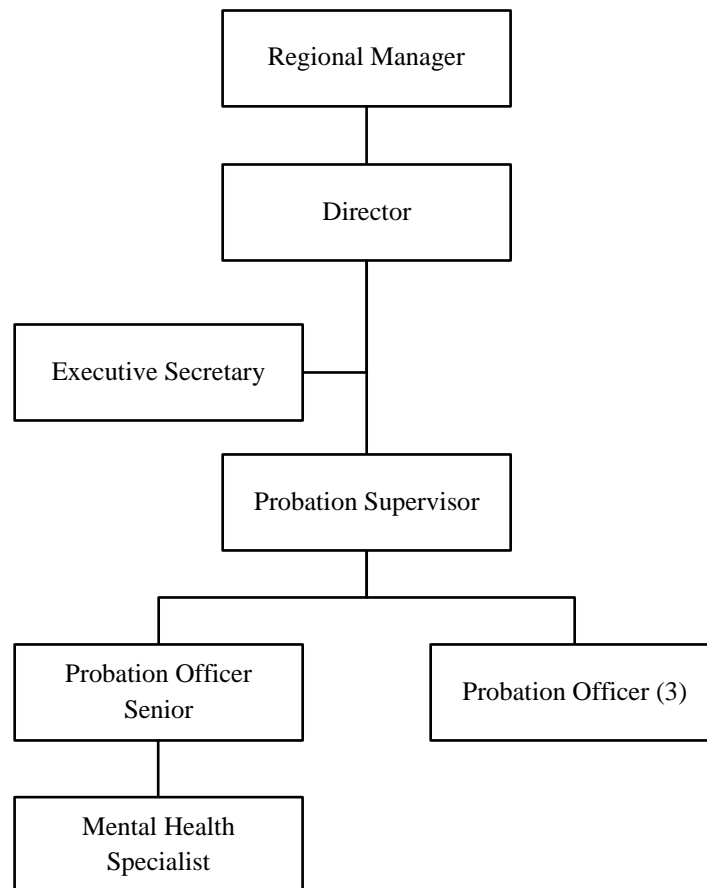


JUVENILE DETENTION AND PROBATION

ORGANIZATIONAL PURPOSE:

The mission of the 20W District Court Services Unit is to enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education and human services agencies.

The 20W District Court Service Unit provides probation, intake and parole services and a variety of community based programs for the Juvenile and Domestic Relations Court serving Fauquier and Rappahannock Counties. Additionally, this office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) grant.



All Juvenile Detention and Probation positions are State-funded positions.

GOALS:

- To protect citizens and the community from crimes committed by young people.
- To hold youth who commit crimes accountable for their actions.
- To provide individualized assessments to rehabilitate and prevent further delinquent behavior through the development of educational, vocational, social, emotional and basic life skills, which enable youth to grow and mature.
- To provide services that utilize Evidence Based Practices.

JUVENILE DETENTION AND PROBATION

- To provide youth and all interested parties’ fair hearing at which legal rights are recognized and enforced.
- Provide services that utilize Evidence Based Practices.
- Engage families in our work with juveniles to optimize the chance for success through family-centered and strength-based interactions with them.
- Continue collaborative efforts with agencies and community groups to promote public safety, i.e., police, sheriff, Commonwealths Attorney, Public Defender, community groups, schools, etc.

KEY PROJECTS FOR FY 2020:

- Create a Parent Support Group to increase the potential for positive change in the lives of juveniles.
- Create a Girls Empowerment Group.
- Begin a Volunteer/Intern Program to support full-time staff.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$1,276	\$0	\$1,841	\$1,841	\$1,841
Operating	\$136,092	\$135,218	\$307,691	\$307,691	\$307,691
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$137,368	\$135,218	\$309,532	\$309,532	\$309,532
Revenue	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836
Net Local Revenue	\$100,532	\$98,382	\$272,696	\$272,696	\$272,696
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Juvenile Detention and Probation includes no budgetary adjustments in comparison to prior years.

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

The Department of Juvenile Justice endorses the Balanced Approach to juvenile justice. This framework includes three components in meeting the needs of communities, victims and offenders. The three components include public safety, accountability and competency development. The Balanced Approach lends itself well to the intent of the VJCCCA to provide a “community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs” (§ 16.1-309.2 of the Code of Virginia).

JUVENILE DETENTION AND PROBATION

In accordance with the Balanced Approach model, all VJCCCA programs must:

- Promote community protection.
- Hold juveniles accountable for their behavior and restore the losses suffered by victims.
- Provide opportunities for juveniles to acquire or build on interpersonal, cognitive and behavioral skills and strengths at home, in school, and at work.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Youth detained	50	60	70	70
Child Care days	300	500	500	500
VJCCCA service clients	49	80	85	90

OBJECTIVE:

- Provide evidence based services to maintain youth in the community.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Successful completion of any program by youth receiving VJCCCA services	90%	90%	90%	90%
Continued utilization of GPS/EM and DAI	95%	95%	95%	95%

PROGRAM 2: *Probation and Parole*

Juvenile probation officers supervise youths who are on probation or parole. Officers work with adolescents and their families to assess and ensure compliance with court terms. They also provide counseling to the offender in an attempt to change or eliminate behavioral issues.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Probation and paroles per month <i>(not including diversion or monitoring cases)</i>	110	50	60	60
Intakes	1,200	1,283	1,500	1,800

JUVENILE DETENTION AND PROBATION

OBJECTIVE:

- Assess the risk and need of youth to ensure moderate and high risk youth are receiving appropriate court services.
- Develop and maintain public safety through supervision standards.
- Increase supervision of high-risk sex offenders.
- Research and develop alternatives to detention while providing protection for the public.
- Maintain and enhance communications with stakeholders.
- Improve officer safety and increase specialized training.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Develop and maintain public safety through supervision standards. Probation Supervisor utilizes assessment tools and state reports for tracking standards.	100%	100%	100%	100%
Increase supervision of high-risk offenders. Probation Officers will utilize Electronic Monitoring with GPS.	100%	100%	100%	100%
Research and develop alternatives to detention while providing protection for the public. Exploring options from other CSU's such as day/evening reporting center.	100%	100%	100%	100%
Maintain and enhance communications with the stakeholders. Continue bimonthly meetings with Partners of Probation Roundtable.	100%	100%	100%	100%
Improve officer safety and increase specialized training. Seek trainings throughout the region that will focus on Gangs, Trauma, Sex-Offenders. Warrenton PD will provide PO Safety Training in November.	100%	100%	100%	100%

SHERIFF'S OFFICE

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia 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 six programs, the Patrol Division, the Criminal Investigations Divisions (CID), the Adult Detention Center (ADC), Professional Standards, The Civil Process/Court Security Division and the Joint Communications Center.

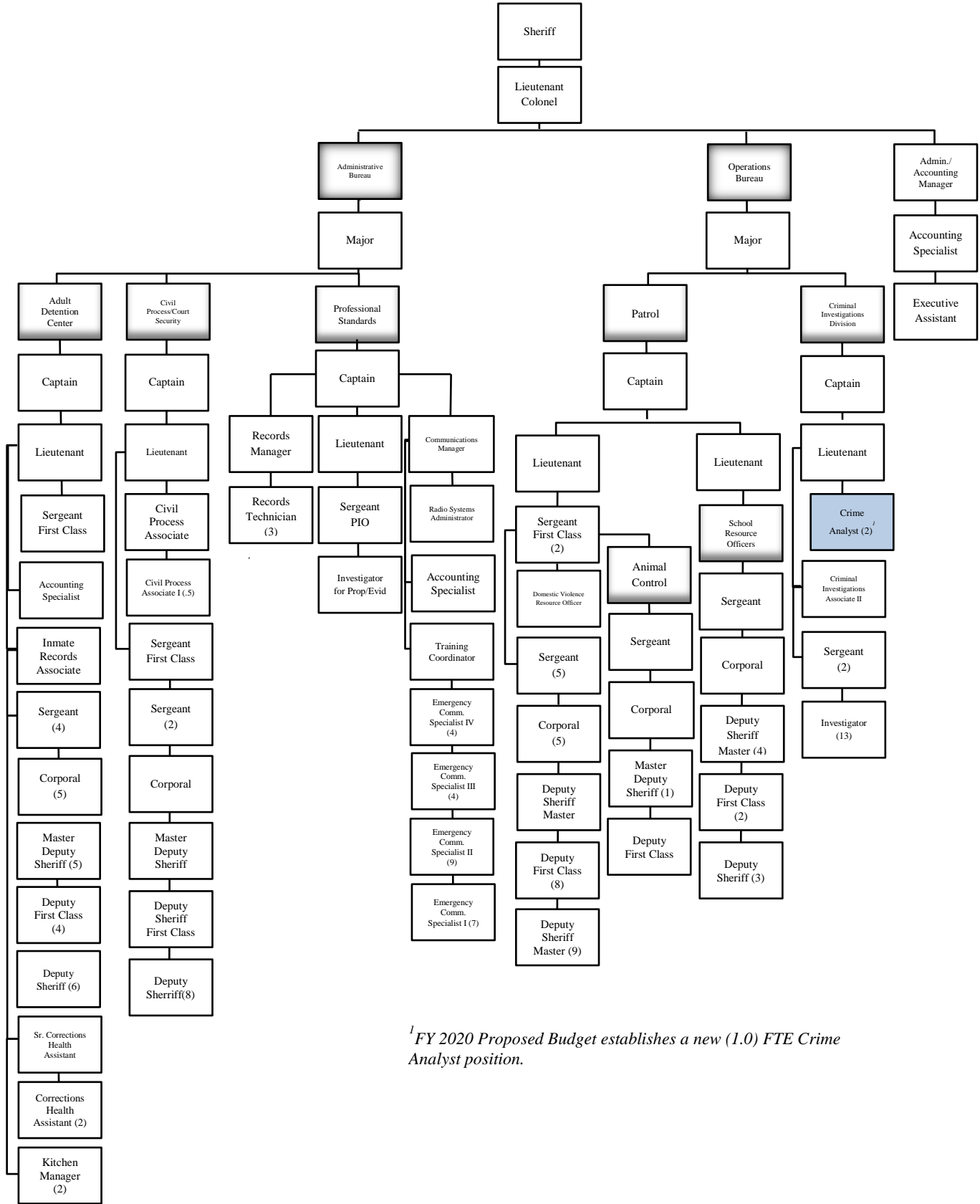
GOALS:

- 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 efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions.
- Employee Retention through career ladder improvements.
- Leadership and Crisis Intervention Training.
- Continue to improve E-911 service by investigating in new technologies.
- Dispatch the appropriate emergency response in accordance with established protocols.

KEY PROJECTS FOR FY 2020:

- Improve crime analysis capabilities to further enhance intelligence-led policing efforts.
- Improve capability to meet increased transportation demands of Adult Detention Center.
- Improve Quality Assurance Program in Communications
- Improve life-cycle replacement program for mission-essential equipment.
- Continue to improve leadership development program.

SHERIFF'S OFFICE



¹ FY 2020 Proposed Budget establishes a new (1.0) FTE Crime Analyst position.

SHERIFF'S OFFICE

BUDGET SUMMARY:

Department Total	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$19,062,930	\$14,919,569	\$15,633,401	\$15,833,950	\$15,933,616
Operating	\$4,413,071	\$4,674,454	\$5,210,235	\$5,404,712	\$5,192,996
Capital	\$263,725	\$224,472	\$58,950	\$0	\$0
Total	\$23,739,726	\$19,818,495	\$20,902,586	\$21,238,662	\$21,126,612
Revenue	\$4,781,660	\$5,293,302	\$4,846,109	\$4,882,540	\$4,989,977
Net Local Revenue	\$18,958,066	\$14,525,193	\$16,056,477	\$16,356,122	\$16,136,635
Full-time Equivalents¹	176.50	181.50	184.50	185.50	185.50

¹FY 2019 Adopted Budget includes additional school security personnel. The implementation plan for this program was determined after the adoption of the FY 2019 budget.

Sheriff	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$15,889,486	\$10,123,740	\$10,840,580	\$10,999,801	\$10,977,274
Operating	\$1,337,218	\$1,331,998	\$1,482,174	\$1,563,872	\$1,567,915
Capital	\$263,725	\$224,472	\$58,950	\$0	\$0
Total	\$17,490,429	\$11,680,210	\$12,381,704	\$12,563,673	\$12,545,189
Revenue	\$4,327,944	\$4,804,469	\$4,360,493	\$4,396,924	\$4,564,861
Net Local Revenue	\$13,162,485	\$6,875,741	\$8,021,211	\$8,166,749	\$7,980,328
Full-time Equivalents¹	147.50	152.50	121.50	122.50	123.50

¹Starting in FY 2019, Adult Detention Center personnel are captured in a separate budget summary table than the Sheriff's budget summary table.

Communications	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$1,966,664	\$2,084,109	\$2,136,532	\$2,155,556	\$2,261,848
Operating	\$523,330	\$609,033	\$763,259	\$754,525	\$754,525
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,489,994	\$2,693,142	\$2,899,791	\$2,910,081	\$3,016,373
Revenue	\$155,948	\$159,522	\$121,716	\$121,716	\$122,716
Net Local Revenue	\$2,334,046	\$2,533,620	\$2,778,075	\$2,788,365	\$2,893,657
Full-time Equivalents	29.00	29.00	29.00	29.00	29.00

SHERIFF'S OFFICE

Adults Detention Center (ADC)	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$1,206,780	\$2,711,720	\$2,656,289	\$2,678,593	\$2,694,494
Operating	\$483,186	\$464,075	\$559,248	\$560,483	\$560,483
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,689,966	\$3,175,795	\$3,215,537	\$3,239,076	\$3,254,977
Revenue	\$297,768	\$329,311	\$363,900	\$363,900	\$302,400
Net Local Revenue	\$1,392,198	\$2,846,484	\$2,851,637	\$2,875,176	\$2,952,577
Full-time Equivalents¹	0.00	0.00	34.00	34.00	33.00

¹Starting in FY 2019, Adult Detention Center personnel are captured in a separate budget summary table than the Sheriff's budget summary table.

Northwest Regional Detention Center	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$2,069,337	\$2,269,348	\$2,405,554	\$2,525,832	\$2,310,073
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,069,337	\$2,269,348	\$2,405,554	\$2,525,832	\$2,310,073
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,069,337	\$2,269,348	\$2,405,554	\$2,525,832	\$2,310,073
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for the Sheriff's Office includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff, as well as the establishment of (1.0) Crime Analyst position. Revenue increases include an additional Compensation Board funding allocation based on the Commonwealth's FY 2019 adopted budget.

PROGRAM 1: *Patrol*

The Patrol Division Deputies are the County's public safety and security first responders. Patrol provides 24-hour response by uniformed deputies to all types of calls for service received through our Emergency Communications Center. These calls may include, but are not limited to: safety and security checks, preliminary criminal investigations, traffic control, motor carrier safety enforcement, traffic enforcement and crash investigation. The patrol division also is responsible for the Sheriff's Office K-9 program.

SHERIFF'S OFFICE

The Animal Control Deputies provide coverage for calls regarding animal problems throughout Fauquier County. These include domestic and sometimes wild and exotic animals. Animal Control responds to calls involving owned, stray, injured, at-large, and neglected animals. Animal Control also handles bite reports, license violations, humane investigations and other animal-related calls. They also assist the other divisions of the Sheriff's Office and outside agencies.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Patrol Calls for service	23,997	24,839	25,000	25,000
Animal Control Calls for Service	2,497	3,986	2,600	2,600
Patrol Arrests – misdemeanor and felony	1,051	1,861	2,100	2,100
Animal Control Arrests – misdemeanor and felony	4	11	25	25
Traffic summons issued	7,734	9,546	11,500	11,500
Animals transported	716	799	875	875

OBJECTIVES:

- To maintain average response time to calls for service.
- Reduce traffic related deaths and injuries by increased traffic enforcement.
- Increase enforcement of animal welfare laws.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Patrol Average Response time (in minutes)	15:00	14:47	15:00	15:00
Percentage of crashes with injury or death	47%	45%	43%	42%
% of animal welfare cases closed by arrest/summon	>1%	>1%	1.5%	1.5%

PROGRAM 2: *Adult Detention Center (ADC)*

The ADC provides safe and secure housing for incarcerated individuals, maintains inmate records, calculates length of inmate sentences and reviews court orders to ensure court dates are met. This division manages trustee work programs, assigns work where required and facilitates inmate movement for video arraignments while ensuring the security needs are met. This section provides medical treatment in accordance with State health requirements to include administering prescribed medications, and ensures controlled substances provided by physicians are secure. The ADC provides immediate emergency care and maintains a secure in-house emergency facility. This division 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. This section is responsible for the supervision of the Work Release Program by monitoring employment attendance and compliance with electronic incarceration programs. They also provide transportation as needed to court and other facilities.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Prisoner Transports	6,678	6,680	6,600	7,000
Work Release/Home Incarceration (EIP) Average Daily Population	15.4	15.3	20.0	20.0
Temporary Detention Orders (TDO) Transports	62	70	80	80

OBJECTIVES:

- Maintain the daily average participation of active inmate on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 95 inmates.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
WR/HI average daily participation	15.4	15.3	20.0	20.0
WR/HI average daily difference	-4.6	-4.7	0	0
Average daily population	82	86	95	95
Average daily population difference	-13	-9	0	0

PROGRAM 3: *Criminal Investigations Division (CID)*

Criminal Investigations - Investigates all Major crimes, such as drug offenses, robberies, burglaries, larcenies, arsons, death investigations, sex crimes and crimes against children, internet crimes, Fraud, gang crimes and activity. Gathers criminal intelligence as necessary. The Criminal Investigations Division is responsible for the Property, Evidence Control Section, Sheriff's Emergency Response Team, negotiations team, crime analyst, Crime Scene evidence collection team and Unmanned Aircraft System section.

Evidence Control Section - Receives all incoming property/evidence, fully document it, store it systematically, preserve its condition, maintain it securely, lawfully release or dispose of it, and maintain a complete chain of custody. The Evidence Control Section will coordinate destruction of narcotics and firearms through court orders and/or approval from the Sheriff and/or Commonwealth Attorney. Prescription narcotics voluntarily turned into the Section will be destroyed in partnership with Covanta Waste. The Section will assist the other divisions of the Sheriff's Office and outside agencies with most evidence related matters.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Total Cases Assigned to/Initiated by Criminal Investigation Division	725	783	775	775
Narcotics Evidence Items Intake	650	360	650	650
Other Evidence Items Intake	692	1,272	700	700
Evidence Items Intake Totals	1,342	1,630	1,600	1,600
Evidence Items Submitted to Laboratory	213	175	200	200
Evidence Items Dispositions	2,934	1,795	2,000	2,000

OBJECTIVES:

- Increase cases closed by arrest by 1%.
- Decrease cases closed by inactivation by 1%.
- Gradually decrease evidence disposition forms per year versus evidence item intakes, to maintain ample physical storage space.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Total Cases Closed	688	786	728	728
Cases Closed by Arrest	125	154	147	147
Percentage of Cases Closed by Arrest	18.0%	19.5%	20.0%	20.0%
Cases Closed by Exceptional Means	258	307	271	271
Percentage of Cases Closed by Exceptional Means	37.5%	39.0%	37.0%	37.0%
Cases Closed by Inactivation	305	325	310	310
Percentage of Cases Closed by Inactivation	44.5%	41.3%	43.0%	43.0%
% of Evidence Items Dispositions Versus Intake Items	218.6%	110.1%	166.7%	166.7%

PROGRAM 4: *Professional Standards*

The Section is responsible for maintaining all official records for the Sheriff's Office, as well as responding to requests for incident/crash reports, background checks and FOIA. The Section ensures compliance with Commonwealth of Virginia Department of Criminal Justice Services accreditation and training requirements. The Section also performs functions related to grants, firearms and personnel hiring and selection.

Data entry of public safety records includes: verifying incident-based reporting compliance before submitting to the Virginia State Police; entering non-booking arrests, pawn tickets, summonses and suspension notices; preparing Commonwealth Attorney case packets, and complying with court orders.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Data Entry of Public Safety Records	11,078	21,998	18,395	18,395
Requests for Public Safety Information	2,949	3,249	3,249	3,249
Training Actions (Classes, Ranges, etc.)	34	220	230	230
Accreditation Actions (Directives written/revised, audits, etc.)	96	731	800	800
Applicants processed	169	192	200	200

PROGRAM 5: *Civil Process/Court Security Division*

The Civil Process/Court Security Division (CP/CS) is a dual service unit that provides for the service of legal documents, warrant services, extraditions, courthouse and courtroom security. This division maintains daily stats on the number of civil law documents served and ensures that the execution and court returns are compliant with law. They manage all civil law process documents to include writs, levies, notices for unlawful detainer and eviction. This section is responsible for the Fauquier County Sheriff's Office (FCSO) "Most Wanted" weekly and quarterly publications. They manage the FCSO Extradition Program and ensures its compliance with law. This division manages, executes and maintains all local warrants for wanted persons. They provide courtroom and courthouse security and capture statistical data. This section is responsible for screening all visitors to the courthouse facilities. They also operate live-scan equipment, captures statistical data and manage Special Events.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Civil Papers Served	13,528	16,065	15,000	15,000
Extraditions Completed	6	25	10	10
Warrants Served by Civil Process of "Hard to Find File" from Patrol/CID	78	101	95	95
Security Check Point Traffic (Combined Courts)	150,789	203,013	152,500	152,500
Live Scan Prints Completed (GDC ² & CP/CS Office Only)	253	998	300	300
Special Events worked by FCSO	121	253	200	200

OBJECTIVES:

- Timely return of civil process documents back to the courts.
- Maintain the percentage of warrants served at 93% each fiscal year.

SHERIFF'S OFFICE

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Civil Papers Received	14,690	16,114	15,000	15,000
Civil Papers Served	13,523	16,065	13,968	13,968
Percentage of Papers Served Versus Papers Received	92.0%	99.7%	93.0%	93.0%
Percentage of Court Returns Executed Within 72 Hours of Service	100%	100%	100%	100%

PROGRAM 6: *Communications*

Answers 9-1-1 and business line calls for requests for service for the Sheriff's Office, Warrenton Police Department, and Fire and Rescue Services County-wide, and provides all radio communications for same.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Telephone Calls Processed	144,256	144,712	153,404	158,006
Calls for Service	118,344	126,864	131,939	137,217
Dispatch Actions Performed	962,493	1,001,636	1,031,685	1,062,636
Mobile Data Terminal (MDT) messages	509,999	968,528	997,584	1,027,511

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association (NFPA) Standard 1221.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Answer 90% of all calls within 10 seconds	98%	N/A	N/A	N/A
Answer 95% of all business line calls within 15 seconds	99%	N/A	N/A	N/A
Answer 99% of calls less than 40 seconds ¹	N/A	98%	99%	99%
Answer 95% of calls less than 15 seconds ¹	N/A	97%	95%	95%
F&R calls: Process 90% within 60 seconds ¹	74%	N/A	N/A	N/A
F&R calls: Process 99% within 90 seconds ¹	92%	N/A	N/A	N/A
F&R calls: Process 90% within 64 seconds ¹	N/A	81 %	90%	90%
F&R calls: Process 95% within 106 seconds ¹	N/A	98%	95%	95%
Maintain staff turnover at 40% or less ¹	25%	8%	30%	30%
Quality Assurance/Improvement: 2% of calls	1%	1%	2%	2%

¹NFPA standard percentages

