

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. Our Department is dedicated to providing fire protection, emergency medical services, and related life safety functions with fiscal integrity while maintaining a balanced volunteer and career service. The Department provides these critical services through five divisions:

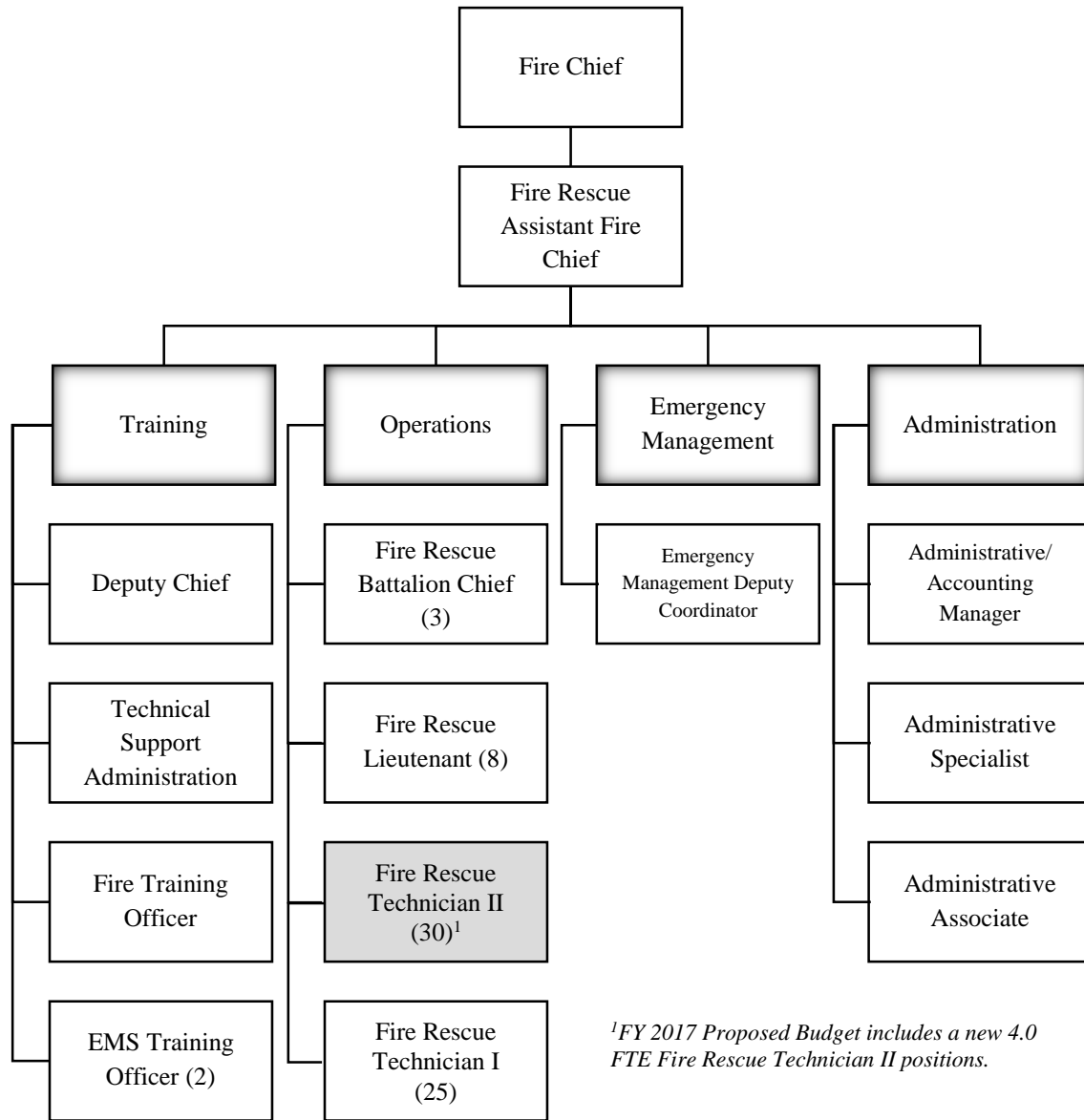
- Administration - Provides support, coordination and oversight of services supporting the core mission. Including but not limited to volunteer/ career recruitment, orientation and retention, budget preparation, procurement, management, service supplementation with career firefighter and paramedics, insurance and risk management, mandatory annual medical physicals, and human resources support.
- Operations - Supplements the Volunteer Fire and Rescue companies by providing career staff and leadership that meet all required training and certifications for adequate response to firefighting, emergency medical service, and hazardous materials emergencies.
- Prevention/Life Safety - Consists of fire prevention and life safety, code enforcement, life safety inspections, plans reviews, and hazardous materials monitoring.
- Training and Logistics - Responsible for training and recertification of over 600 career and volunteer members, State Emergency Medical Services (EMS) law compliance, mandated exposure control programs, medical direction, personnel protective equipment, uniforms, fire station supplies and quality assurance at all levels.
- Emergency Management - Develops incident-specific plans and coordinates responses to natural and man-made disasters. Provides emergency planning and disaster coordination, hazard mitigation and hazardous materials transportation plans as mandated by the National Response Plan.

GOALS:

- Be 100% compliant with Local, State and Federal laws that dictate requirements for training, staffing, response capabilities and on-scene emergency management by qualified personnel.
- Develop and support a culture of “safety first” for all of our career or volunteer responders.
- Meet quantifiable service delivery standards for fire and rescue responses by providing career staffed administrative, operational firefighting and emergency medical, training, logistics and leadership positions to support to the volunteer fire and rescue companies in Fauquier County.
- Initiate a self-contained Fire Prevention Life Safety program in order to ensure that all laws and codes are compliant relating to publicly occupied businesses and facilities.

FIRE, RESCUE, AND EMERGENCY MANAGEMENT

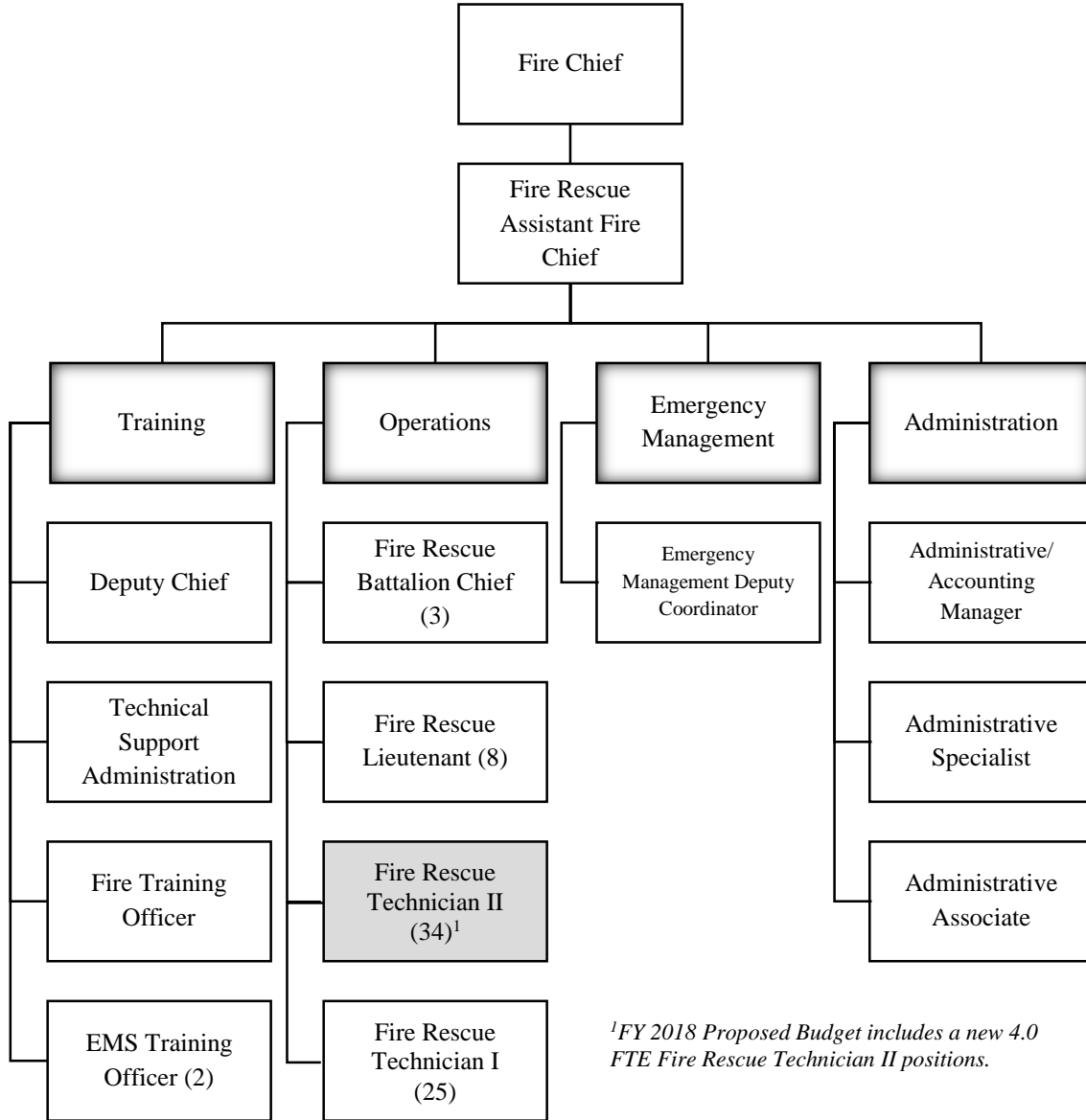
FY 2017 Organizational Chart:



¹FY 2017 Proposed Budget includes a new 4.0 FTE Fire Rescue Technician II positions.

FIRE, RESCUE, AND EMERGENCY MANAGEMENT

FY 2018 Organizational Chart:



KEY PROJECTS FOR FY 2017 AND FY 2018:

- Ensure that all responses to life threatening emergency calls are mitigated by highly trained emergency responders.
- Ensure that all responses meet or exceed the mandatory local, state and federal laws that dictate:
 - The required numbers of career or volunteer emergency responders required for any particular emergency.

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- All responders, whether career or volunteer, meet or exceed all minimum training and certifications required in order to operate.
- The required incident management system is employed on all incidents and minimum command and safety functions are staffed by officers that meet or exceed all minimum training and certifications (career or volunteer).
- Facilities of public attendance meet or exceed emergency readiness as is defined in the law as outlined in the adopted Life Safety codes.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$5,851,469	\$6,733,187	\$6,341,101	\$8,383,612	\$6,805,235	\$10,424,710	\$7,209,202
Operating	\$365,575	\$255,977	\$502,513	\$644,882	\$541,267	\$593,335	\$555,177
Capital	\$234,077	\$19,479	\$0	\$35,000	\$0	\$0	\$0
Total	\$6,451,121	\$7,008,643	\$6,843,614	\$9,063,494	\$7,346,502	\$11,018,045	\$7,764,379
Revenue	\$1,490,543	\$1,452,208	\$1,563,327	\$1,143,375	\$1,143,375	\$1,164,948	\$1,164,948
Net Local Revenue	\$4,960,578	\$5,556,435	\$5,280,287	\$7,920,119	\$6,203,127	\$9,853,097	\$6,599,431
Full Time Staff	70.00	75.00	75.00	96.00	77.00	105.00	81.00
Part Time Staff	0.00	0.40	0.40	0.40	0.00	0.40	0.00
Full-time Equivalents	70.00	75.40	75.40	96.40	77.00	105.40	81.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the Department of Fire, Rescue, and Emergency Management includes the establishment of four Fire and Rescue Technician IIs in each fiscal year, funded by an increase in the Fire and Rescue Levy Fund. In addition, adjustments to personnel expenditures are due to changes in benefit costs.

DIVISION 1: *Administration Division*

- Provide Emergency Preparedness and Disaster Management per Title 44 of the Code of Virginia and the Homeland Security Presidential Directive-5 (HSPD-5) NIMS.
- Provide staff support to the Volunteer Fire and Rescue Association and its committees: EMS, Training, Special Operations, Chiefs' Group, and Capital Improvements. Coordinate the Volunteer Fire and Rescue Association 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 computer-aided design (CAD) mapping and unit statistics.

FIRE, RESCUE, AND EMERGENCY MANAGEMENT

- Coordinate finance, budget, and procurement issues for the Volunteer Fire and Rescue Association.
- Coordinate preventive maintenance contracts for the Volunteer Fire and Rescue Association.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Volunteer Incentive and Insurance Programs and Workers Comp for 11 Volunteer F&R Companies	620	620	620	620	620
Combined budgets of DFREM & VFRA	\$10,968,418	\$11,609,080	\$11,898,931	\$13,542,332	\$14,542,609
Grant Applications Submitted	4	2	1	1	1
Grant Funding Received	\$3,175,709	\$120,146	\$17,725	\$17,725	\$17,725
Workers Compensation Claims	15	15	15	15	15

OBJECTIVES:

- Conduct annual response time service delivery study to determine acceptable County-wide fire and rescue response time benchmarks.
- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Update Hazardous Materials Emergency Response Plan.
- Conduct emergency preparedness exercise (full scale and table top).

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Service delivery standard study conducted	100%	100%	100%	100%	100%
Number of full scale or table top exercises for emergency preparedness conducted	1	1	1	3	3

DIVISION 2: *Operations Division*

- In conjunction with the County's volunteer fire companies, 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 sufficient staffing and safe operating conditions through coordination of career and volunteer staff.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Meetings with Volunteer Association	12	12	12	12	12
Meetings with Volunteer Fire Chiefs	12	12	12	12	12
Emergency Responses	14,740	10,215	10,702	11,190	11,500

OBJECTIVES:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Rural response benchmarks	75%	75%	80%	80%	80%
Service district response benchmarks	80%	90%	100%	100%	100%
Annual fit testing	100%	100%	100%	100%	100%
Medical clearance examinations	100%	100%	100%	100%	100%

DIVISION 3: Training & Logistics Division

This division provides basic and advanced training to approximately 600 volunteers and 65 field personnel and 10 support career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, laptop support for EMS, gas meter maintenance program, HazMat support equipment 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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Firefighter courses – for high school career technical education	1	1	1	1	1
Adult education courses, day & evening	36	68	68	68	68
New member orientation opportunities	46	24	24	24	24
Respiratory fit testing	420	420	420	480	500
ID card systems maintained	950	950	950	800	800
800 MHz radios maintained and upgraded	975	475	475	500	500
400 MHz pagers maintained and upgraded	170	250	250	300	300
SCBA Maintained	263	263	263	275	275
SCBA testing (Flow Test)	263	263	263	275	275
SCBA testing (Hydro Test)	192	192	192	600	25

OBJECTIVES:

- Deliver Fire, Rescue and Emergency Management training as required, to insure delivery of services in the most economic and effective means possible with available resources.
- Deliver Advanced Cardiovascular Life Support (ACLS), Pediatric Advanced Life Support (PALS), and International Trauma Life Support (ITLS) to Advanced Life Support (ALS) providers on an annual basis.
- 100% participation in the Respiratory Fit Test program for all members of the Department who are certified for IDLH Environments.
- Self-contained breathing apparatus (SCBA) – 275 packs placed in service as of December 31, 2015.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Fire Rescue initial and continuing education courses	36	68	68	68	68
Streamline new member application process	15 days	15 days	15 days	15 days	15 days
New Membership applications processed	125	125	124	100	100
100% of “Class A” Members Fit Tested	100%	100%	100%	100%	100%
SCBA Flow Test on schedule	263	263	263	275	275

FIRE, RESCUE, AND EMERGENCY MANAGEMENT

DIVISION 4: *Fire Prevention & Life Safety Program*

- Conduct existing facility inspections to mitigate the potential for injury or loss of life to the public and responding firefighters including public assembly buildings, such as restaurants, meeting halls, churches, and tents, as well as public and private educational facilities.
- Conduct mandated SARA (Superfund Amendments and Reauthorization Act) 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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Fire Inspections	90	90	90	120	135
Plans Reviews	125	135	150	150	150
Explosive Storage, Use and Display Permits	9	10	12	12	12

OBJECTIVES:

- Conduct life safety fire prevention inspections at all day care centers, assisted living facilities, and public assembly buildings.
- Conduct mandated SARA Title II hazardous materials inspections.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	48	50	50	50	50
Life safety fire prevention inspections conducted at all public assembly buildings	135	150	150	150	150
Mandated SARA Title II hazardous materials inspections conducted	75	75	75	75	75
Staff events for distribution of materials for emergency events to the citizens	4	4	4	4	4
Emergency Operations Center exercises	2	1	1	1	1

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DIVISION 5: *Emergency Management Division*

- Facilitate biannual EOC tabletop exercise to acquaint EOC staff with their specific roles and responsibilities and enhance EOC operations during response and recovery phases.
- Facilitate one drill focusing on specific threat/hazard.
- Maintain Emergency Operations Plan, Hazard Mitigation Plan and Hazardous Materials Emergency Response plan.
- Coordinate post disaster recovery activities.
- Manage Emergency Management grants.
- Organize resources (personnel, equipment, supplies, and services) necessary for response and recovery.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Drill	N/A	1	1	1	1
Table Top Exercise	N/A	2	2	2	2
Maintain plans ¹	N/A	2	2	3	3
Coordinate post disaster recovery activities ¹	N/A	1	1	1	1
Manage grants in support of Emergency Management ¹	N/A	3	3	3	3
Organize resources	N/A	75%	75%	75%	75%

¹New measure in FY 2015.

OBJECTIVES:

- Provide ongoing education to the citizens of Fauquier County for disaster events.
- Continue to educate our staff and volunteers with training at the Emergency Operations Center.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Staff events for distribution of materials for emergency events to the citizens. (Warrenton Day, Heritage Day, Fauquier County Fair, First Friday) ¹	N/A	4	4	4	4
Emergency Operations Center exercises ¹	N/A	2	2	2	2

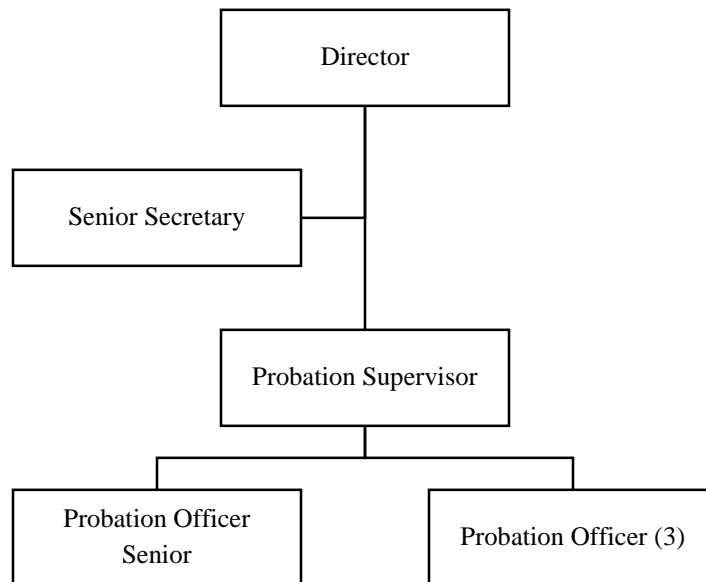
¹New measure in FY 2015.

JUVENILE DETENTION & PROBATION

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) funds, which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, substance abuse assessment, counseling, and sex offender evaluations and counseling for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Court System for juvenile criminal offenses as well as civil family matters.



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

GOALS:

- Provide a comprehensive assessment process and continuum of evidence-based interventions for youth and families referred to the division, in order to reduce recidivism and increase compliance with court-ordered conditions.
- Provide a structured and secure environment for youth assigned to detention in order to assure the safety of youth and protection of the community.
- Facilitate collaboration and cooperation among juvenile justice partners in order to share information, increase professional understanding among participants, and enhance the delivery of evidence-based services for clients.

JUVENILE DETENTION & PROBATION

- Provide opportunities for employee development in order to enhance client/customer services, facilitate growth within the division, and improve staff competencies.

KEY PROJECTS FOR FY 2017 AND FY 2018:

- Provide Intake Services to the citizens and law enforcement in our community.
- Manage contractual detention services for those youth who are deemed a threat to themselves or to others, and must be detained for the safety of the public.
- Provide complete and balanced services to youths and families requiring court services.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$1,841	\$1,841	\$1,841	\$1,841
Operating	\$230,851	\$147,644	\$309,457	\$307,616	\$307,616	\$307,616	\$307,616
Capital	\$0	\$0	\$0	\$0	\$0	\$0	0
Total	\$230,851	\$147,644	\$309,457	\$309,457	\$309,457	\$309,457	\$309,457
Revenue	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836
Net Local Revenue	\$194,015	\$110,808	\$272,621	\$272,621	\$272,621	\$272,621	\$272,621
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Juvenile Detention and Probation includes no budgetary adjustments in comparison to prior years.

JUVENILE DETENTION & PROBATION

PROGRAM 1: *Detention and Virginia Juvenile Justice 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 (intensive supervision, substance abuse services, in home counseling, sex offender evaluations and treatment, life skills, and pro-social skills).

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Youth detained	50	50	50	60	60
Child Care days	300	300	300	600	600
VJCCCA service clients	51	68	70	75	80

PROGRAM 2: *Probation and Parole*

Provide probation and parole services for juveniles of Fauquier County.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Probation and paroles per month	75	110	110	110	110
Intakes	1,250	1,200	1,200	1,200	1,200

OBJECTIVES:

- Provide probation and parole services to those clients placed on probation by the court or parole by the Virginia Department of Juvenile Justice, in accordance with the orders of the court and State standards.
- Improve after hours on-call intake services through the use of VIA3 (a secure web conferencing system) at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.
- Increase or maintain the number of parolees enrolled in school or employed within sixty days prior to release from parole.

JUVENILE DETENTION & PROBATION

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Provide all intake officers with video phone technology of VIA3 for use during intake	100%	100%	100%	100%	100%
Guide all detention decisions by the Detention Assessment Instrument (DAI)	100%	100%	100%	100%	100%
Parolees employed or in school within 60 days prior to release from parole.	100%	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 three programs, the Sheriff's Office, Adult Detention Center (ADC), 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
- 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 2017:

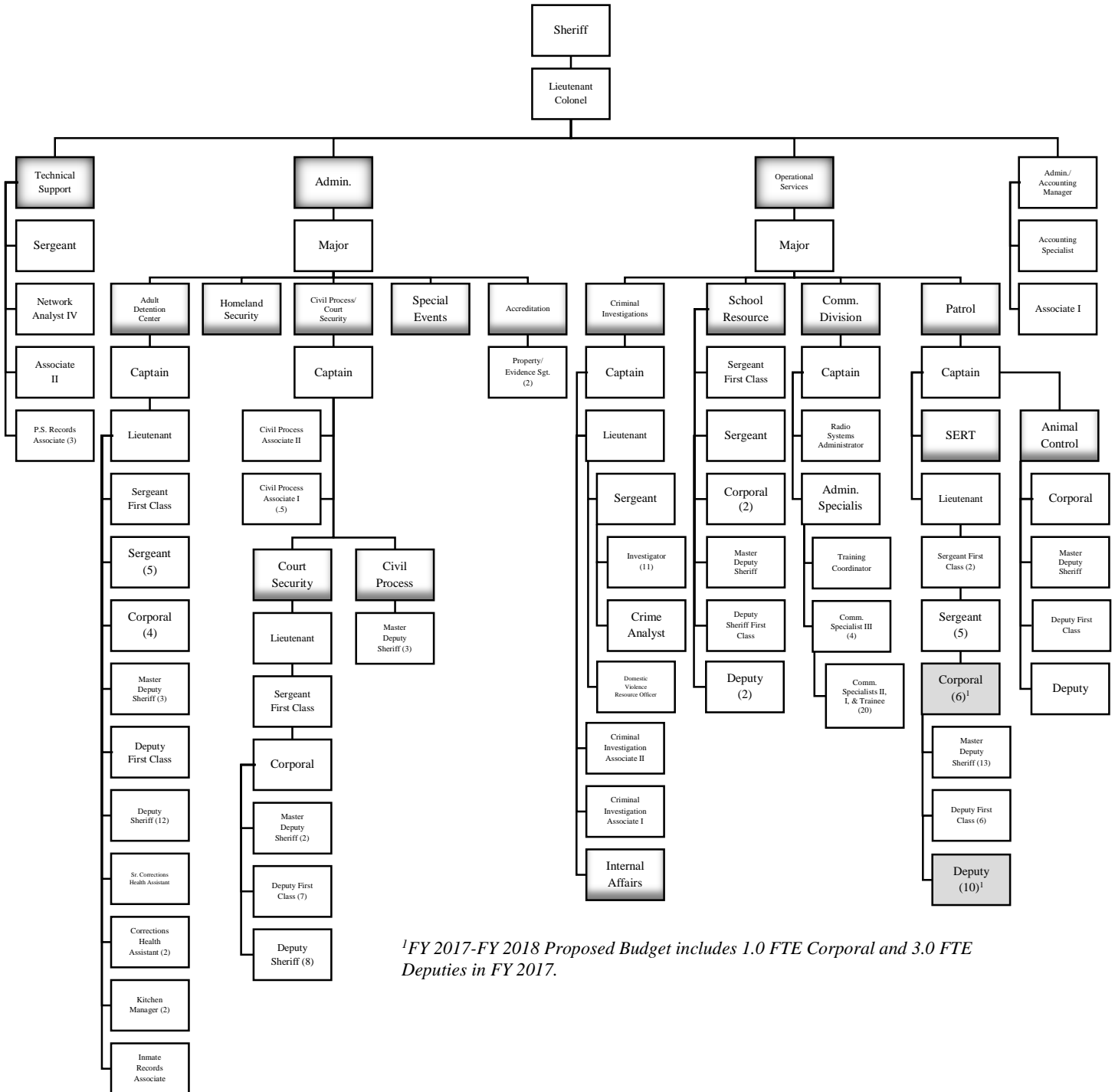
- Explore ESiNet opportunities with guidance from the Commonwealth of Virginia and in collaboration with our regional partners.
- Upgrade 800 Mhz Public Safety Radio System.
- Explore CALEA accreditation for Communications.

KEY PROJECTS FOR FY 2018:

- Implement ESiNet for Next Generation 911.
- Increase law enforcement presence with the addition of patrol deputies.

SHERIFF'S OFFICE

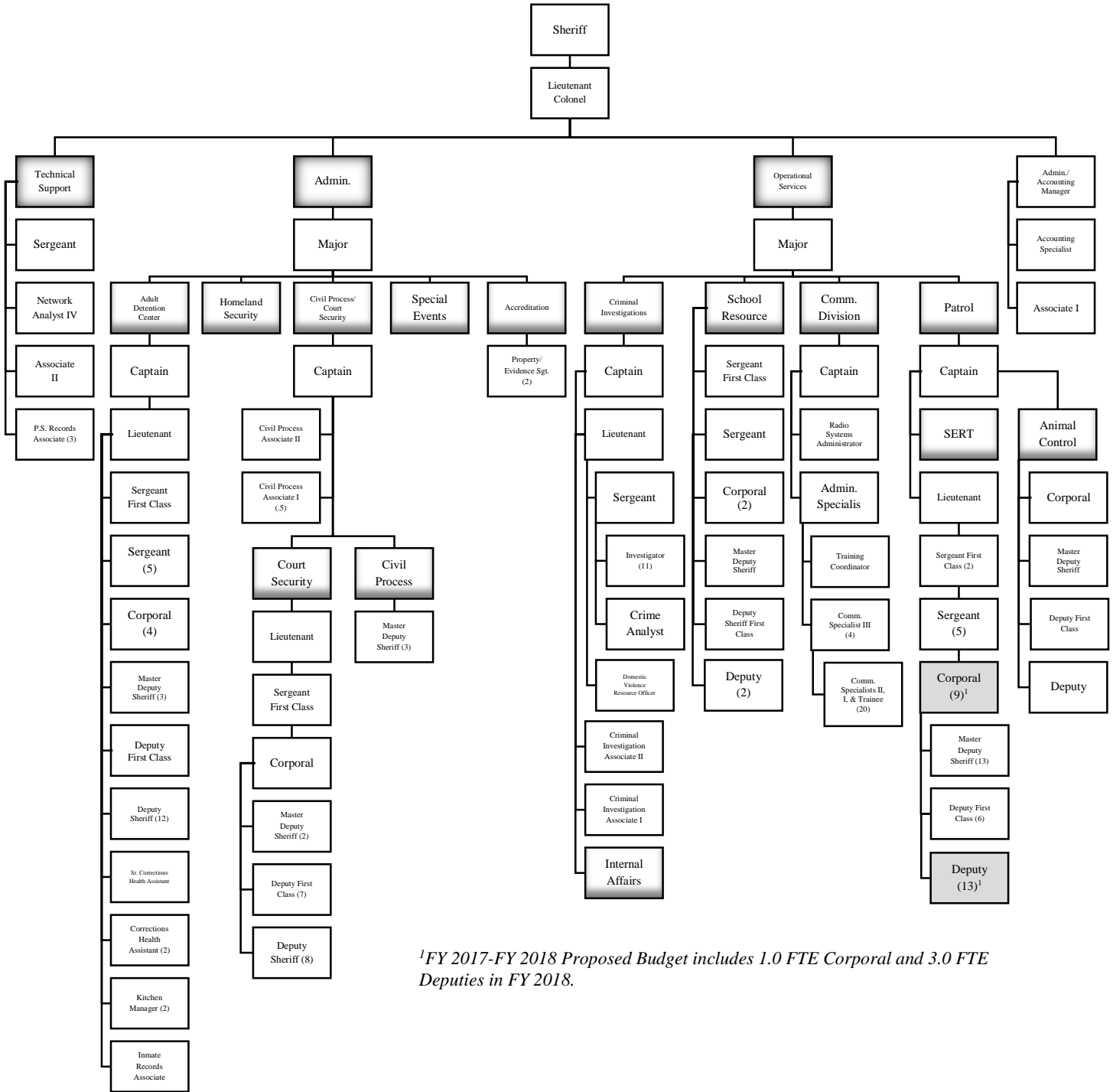
FY 2017 Organizational Chart:



¹FY 2017-FY 2018 Proposed Budget includes 1.0 FTE Corporal and 3.0 FTE Deputies in FY 2017.

SHERIFF'S OFFICE

FY 2018 Organizational Chart:



¹ FY 2017-FY 2018 Proposed Budget includes 1.0 FTE Corporal and 3.0 FTE Deputies in FY 2018.

SHERIFF'S OFFICE

BUDGET SUMMARY:

Department Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$13,052,290	\$13,228,337	\$13,295,264	\$15,615,893	\$13,685,460	\$16,123,088	\$14,010,661
Operating	\$3,897,315	\$4,111,840	\$4,441,659	\$4,983,317	\$4,799,781	\$4,997,635	\$4,941,206
Capital	\$211,186	\$180,860	\$0	\$1,174,000	\$248,000	\$372,000	\$248,000
Total	\$17,160,791	\$17,521,037	\$17,736,923	\$21,773,210	\$18,733,241	\$21,492,723	\$19,199,867
Revenue	\$4,866,755	\$4,850,090	\$4,829,651	\$4,841,934	\$4,841,934	\$4,843,100	\$4,843,100
Net Local Revenue	\$12,294,036	\$12,670,947	\$12,907,272	\$16,931,276	\$13,891,307	\$16,649,623	\$14,356,767
Full Time Staff	167.00	172.00	172.00	196.00	176.00	202.00	180.00
Part Time Staff	0.50	0.50	0.50	0.00	0.50	0.00	0.50
Full-time Equivalents	167.50	172.50	172.50	196.00	176.50	202.00	180.50

Sheriff	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$11,150,608	\$11,362,579	\$11,297,625	\$13,405,860	\$11,688,194	\$13,896,525	\$12,002,755
Operating	\$1,363,478	\$1,441,693	\$1,407,506	\$1,702,006	\$1,435,506	\$1,574,009	\$1,432,509
Capital	\$204,402	\$162,077	\$0	\$1,134,000	\$248,000	\$372,000	\$248,000
Total	\$12,718,488	\$12,966,349	\$12,705,131	\$16,241,866	\$13,371,700	\$15,842,534	\$13,683,264
Revenue	\$4,357,109	\$4,324,318	\$4,305,622	\$4,307,622	\$4,307,622	\$4,307,622	\$4,307,622
Net Local Revenue	\$8,361,379	\$8,642,031	\$8,399,509	\$11,934,244	\$9,064,078	\$11,534,912	\$9,375,642
Full Time Staff	139.00	144.00	144.00	167.00	148.00	173.00	152.00
Part Time Staff	0.50	0.50	0.50	0.00	0.50	0.00	0.50
Full-time Equivalents	139.50	144.50	144.50	167.00	148.50	173.00	152.50

SHERIFF'S OFFICE

Communications	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$1,901,682	\$1,865,758	\$1,997,639	\$2,210,033	\$1,997,266	\$2,226,563	\$2,007,906
Operating	\$593,003	\$544,705	\$625,683	\$628,390	\$625,683	\$626,442	\$625,842
Capital	\$6,784	\$18,783	\$0	\$0	\$0	\$0	\$0
Total	\$2,501,469	\$2,429,246	\$2,623,322	\$2,838,423	\$2,622,949	\$2,853,005	\$2,633,748
Revenue	\$146,093	\$148,249	\$137,129	\$147,412	\$147,412	\$148,578	\$148,578
Net Local Revenue	\$2,355,376	\$2,280,997	\$2,486,193	\$2,691,011	\$2,475,537	\$2,704,427	\$2,485,170
Full Time Staff	28.00	28.00	28.00	29.00	28.00	29.00	28.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	28.00	28.00	28.00	29.00	28.00	29.00	28.00

Adult Detention Center (ADC)	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$502,155	\$462,667	\$571,558	\$575,558	\$571,558	\$575,558	\$571,558
Capital	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
Total	\$502,155	\$462,667	\$571,558	\$615,558	\$571,558	\$575,558	\$571,558
Revenue	\$363,553	\$377,524	\$386,900	\$386,900	\$386,900	\$386,900	\$386,900
Net Local Revenue	\$138,602	\$85,143	\$184,658	\$228,658	\$184,658	\$188,658	\$184,658
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Northwest Regional Detention Center	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1,438,679	\$1,662,775	\$1,836,912	\$2,077,363	\$2,167,034	\$2,221,626	\$2,311,297
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,438,679	\$1,662,775	\$1,836,912	\$2,077,363	\$2,167,034	\$2,221,626	\$2,311,297
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,438,679	\$1,662,775	\$1,836,912	\$2,077,363	\$2,167,034	\$2,221,626	\$2,311,297
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SHERIFF'S OFFICE

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the Sheriff's Office includes adjustments to personnel expenditures due to changes in benefit costs, as well as the addition of one Corporal and three Deputies for the Patrol Division in each budget year. In addition, the operating budget includes increased operating expenditures for one-time and recurring expenditures for the positions each fiscal year. The Proposed Budget also includes projected increases for the Northwest Regional Detention Center based on the jurisdictional funding formula.

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-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 include home/business security checks, National Highway Traffic Safety Administration-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 courthouse/courtroom security through bailiffs and operation of metal detection devices. Responsible for movement and confinement of prisoners while at the Courthouse.
- **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 proactive 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 summonses, incident/accident reports, responds to information requests, etc.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Traffic summonses issued	6,992	5,952	7,000	7,000	7,000
Misdemeanor arrests	2,283	1,937	2,300	2,300	2,300
Felony arrests	930	1,028	800	800	800
Calls for service ¹	71,048	68,577	70,000	70,000	70,000
Animal Control calls for service	3,177	2,589	3,500	3,500	3,500
Civil papers served	15,364	19,342	15,000	15,000	15,000
Warrants served	1,992	1,840	2,000	2,000	2,000

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 2015 to FY 2016.
- Maintain the percentage of cases closed due to arrests as compared to the number of cases suspended at 50% each.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Warrants Received	2,334	1,992	2,000	2,000	2,000
Warrants Served	2,142	1,840	1,800	1,800	1,800
Percentage of Warrants Served	92%	92%	90%	90%	90%
Response Time to Svc. Calls (average in minutes)	12.35	12.89	12.60	12.60	12.60
Total Cases	3,111	2,894	3,800	3,800	3,800
Cases Closed by Arrest	1,903	1,625	1,900	1,900	1,900
Percentage of Cases Closed by Arrest	61%	56%	50%	50%	50%
Cases Suspended	1,208	1,269	1,900	1,900	1,900
Percentage of Cases Suspended	39%	44%	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.

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- 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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Prisoner Transports	6,967	7,441	6,000	6,000	6,000
Average Daily Inmate Population	104	102	105	105	105
Work Release/Home Incarceration (EIP) Average Daily Participation	21	24.66	20	20	20

OBJECTIVES:

- Maintain the daily average participation of active inmates on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 105 inmates.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
WR/HI average daily participation	21	24.66	20	20	20
WR/HI average daily difference	-1	-4.66	0	0	0
Average daily population	104	102	105	105	105
Average daily population difference	+1	+3	0	0	0

PROGRAM 3: *Communications*

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

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SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Telephone Calls Processed	160,078 ¹	157,410	142,835	149,976	157,475
Calls for Service	116,948	114,435	107,115	112,470	118,094
Dispatch Actions Performed	912,691	921,379	895,097	939,851	986,844
Mobile Data Terminal (MDT) messages	503,894	505,803	471,587	986,844	519,924

¹Telephone calls processed are anticipated to decrease due to availability of other forms of communication, such as MDT messages, Instant Messaging, etc.

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association Standard 1221, which is currently 95%.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	90%	90%	90%	90%	90%
Answer 95% of all business line calls within 15 seconds	95%	95%	95%	95%	95%
Fire & Rescue calls: Process 90% within 60 seconds of receipt	90%	90%	90%	90%	90%
Fire & Rescue calls: Process 99% within 90 seconds of receipt	99%	99%	99%	99%	99%
Maintain staff turnover at 40% or less	30%	30%	30%	30%	30%