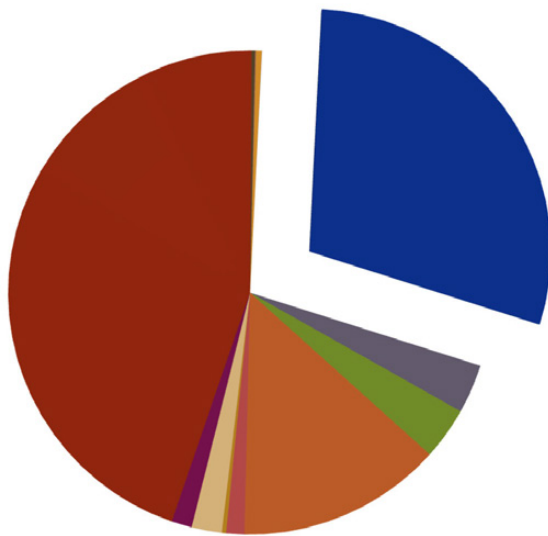


## Mission Statement

The Police Department will enhance the quality of life by providing police services through shared responsibility with the public.



**Public Safety Expenditure Budget:**  
**\$398,851,206**

**Expenditure Budget:**  
**\$116,006,920**



*29.1% of Public Safety*

### Programs:

- Office of the Chief: \$7,295,507
- Support Services: \$21,345,021
- Operations: \$55,870,455
- Criminal Investigations: \$21,199,302
- Financial & Technical Services: \$10,296,635

## Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance ([Code of Virginia 46.2-1233.2](#)). The Police Department serves as the liaison to this board.

The Board of County Supervisors has enacted additional local mandates for which the Police Department has responsibility.

**State Code:** [3.2-6546](#) (County or City Public Animal Shelters; Confinement and Disposition of Animals), [3.2-6542](#) (Establishment of Dangerous Dog Registry)

**County Code:** [Chapter 2](#) (Police Auxiliary), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Animals and Fowl), [Chapter 12](#) (Massage Establishments), [Chapter 13](#) (Motor Vehicles and Traffic), [Chapter 14](#) (Noise), [Chapter 16](#) (Miscellaneous Offenses), [Chapter 18](#) (Peddlers, Solicitors and Itinerant Vendors), [Chapter 19](#) (Personnel), [Chapter 20](#) (Police), [Chapter 20.5](#) (Precious Metals Dealers), [Chapter 27](#) (Taxicabs)



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Office of the Chief	\$5,567,309	\$6,369,486	\$7,128,213	\$5,433,086	\$7,295,507	34.28%
Support Services	\$21,566,787	\$21,625,916	\$20,358,904	\$20,910,668	\$21,345,021	2.08%
Operations	\$48,441,642	\$53,353,579	\$54,694,868	\$56,664,178	\$55,870,455	(1.40%)
Criminal Investigations	\$19,047,868	\$20,965,347	\$21,672,439	\$20,993,377	\$21,199,302	0.98%
Financial & Technical Services	\$8,380,559	\$8,446,317	\$8,933,882	\$9,381,637	\$10,296,635	9.75%
<b>Total Expenditures</b>	<b>\$103,004,164</b>	<b>\$110,760,644</b>	<b>\$112,788,305</b>	<b>\$113,382,946</b>	<b>\$116,006,920</b>	<b>2.31%</b>

## Expenditure by Classification

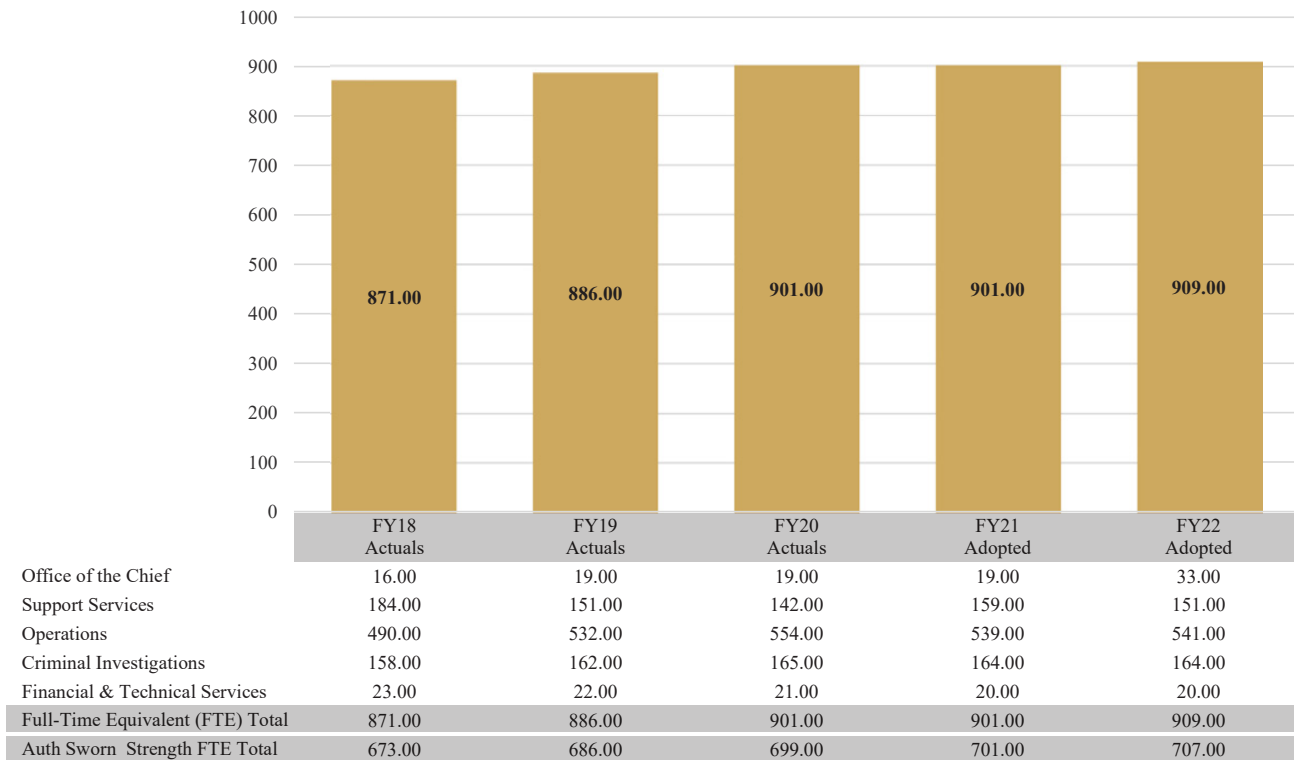
Salaries & Benefits	\$83,155,147	\$89,422,479	\$91,349,445	\$93,704,196	\$94,478,095	0.83%
Contractual Services	\$1,345,704	\$1,331,636	\$1,702,696	\$1,813,007	\$1,845,366	1.78%
Internal Services	\$12,062,295	\$13,052,455	\$13,076,971	\$11,092,382	\$11,381,644	2.61%
Purchase of Goods & Services	\$4,367,056	\$4,345,830	\$4,586,883	\$4,810,538	\$5,735,714	19.23%
Capital Outlay	\$1,112,897	\$1,145,629	\$585,981	\$903,533	\$1,112,782	23.16%
Leases & Rentals	\$557,035	\$567,187	\$592,299	\$559,290	\$559,290	0.00%
Amortization	\$0	\$1,400	\$0	\$0	\$0	-
Transfers Out	\$404,029	\$894,029	\$894,029	\$500,000	\$894,029	78.81%
<b>Total Expenditures</b>	<b>\$103,004,164</b>	<b>\$110,760,644</b>	<b>\$112,788,305</b>	<b>\$113,382,946</b>	<b>\$116,006,920</b>	<b>2.31%</b>

## Funding Sources

Revenue from Federal Government	\$261,286	\$694,893	\$715,366	\$0	\$0	-
Permits & Fees	\$368,617	\$326,000	\$330,495	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$731,874	\$825,518	\$707,197	\$997,259	\$997,259	0.00%
Use of Money & Property	\$5,427	\$6,926	\$6,451	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$8,210	\$5,680	\$2,991	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$92,979	\$168,291	\$184,650	\$206,200	\$206,200	0.00%
Charges for Services	\$748,262	\$846,020	\$654,196	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,085,381	\$10,147,604	\$10,445,169	\$10,155,840	\$10,155,840	0.00%
Transfers In	\$10,000	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$12,312,037</b>	<b>\$13,020,933</b>	<b>\$13,046,515</b>	<b>\$12,448,525</b>	<b>\$12,448,525</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$90,692,127</b>	<b>\$97,739,711</b>	<b>\$99,741,790</b>	<b>\$100,934,421</b>	<b>\$103,558,395</b>	<b>2.60%</b>
<b>Net General Tax Support</b>	<b>88.05%</b>	<b>88.24%</b>	<b>88.43%</b>	<b>89.02%</b>	<b>89.27%</b>	



## Staff History by Program



## Future Outlook

Looking forward, the Prince William County Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department established a Citizen Advisory Board (CAB) and Body-Worn Camera program. The mission of the CAB is to enhance trust, communication and collaboration between the community and the Police Department in order to increase knowledge and understanding. Body-Worn Cameras (BWC), coupled with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 92% satisfaction rating for the Police Department within the County.

Other key issues for the Police Department include:

**Greater Department Diversity** – As the diversity in the community has increased, the Police Department has strived to improve its promotional, recruitment and hiring practices to increase the diversity of its employees. Ongoing review of best practices regarding hiring and recruiting continues. It should be noted, based on the 2018 Community Survey, 88% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

**National/Regional Trends** – Ongoing national and regional attention is being focused on criminal justice reform, active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, mental health calls for service, traffic safety and overdose deaths. Accordingly, there are increased expectations and demands for police services and resources to include staffing, training facilities, equipment, and technology.

**Pillars of Policing in Promoting Racial Justice** – The Police Department maintains rigorous hiring standards and intensive training for new and experienced officers with emphasis on treating people with dignity and respect, unbiased policing, transparency, peer intervention, de-escalation, sanctity of life and constitutionality of policing embedded in the Police Department's culture and delivery of services to the public.

## General Overview

- A. **Removal of One-time Costs** – A total of \$263,121 has been removed from the Police Department's Proposed FY2022 Budget for one-time costs associated with non-recurring expenses (vehicles, equipment, and supplies) for three sworn officers added in the FY21 budget for the Police and Community Services Co-Responder Program.
- B. **Community Engagement Unit** – During FY21, the Department moved 8.00 FTE from the Crime Prevention Unit to create the Community Engagement Unit in the Office of the Chief. This re-organization results in a shift of approximately \$938,000 from the Police Operations program to the Office of the Chief. The new Community Engagement Unit will focus on strengthening relationships with the community in an effort to reduce crime, enhance safety and promote awareness. The Community Engagement Unit and the Public Information Office work closely together when distributing information regarding crime alerts, and upcoming training, events, and community engagement activities.
- C. **Body Worn Camera (BWC) Operating Costs and Position Shifts** – Annual operating costs for the Police Department's BWC program have been paid from the original \$3 million capital project budget established in FY16. The capital project budget has been expended and annual operating costs of \$580,000 for data storage, replacements, etc. are added to the Police Department's FY22 budget to continue operating the program. Also, in FY21, four positions were shifted from the Operations program to the Office of the Chief to support the BWC program.
- D. **Restoration of 800-MHz Radio Replacement Budget** – There was a one-time reduction of \$394,029 in the FY21 budget due to the financial impacts of the pandemic. The amount is restored in the FY22 budget to provide a sinking fund to replace public safety radios on a 5 to 7 year replacement cycle.

## Budget Initiatives

### A. Budget Initiatives

#### 1. FY22 Staffing Plan – Police Operations

Expenditure	\$1,348,905
Revenue	\$0
General Fund Impact	\$1,348,905
FTE Positions	8.00

- a. **Description** – This initiative funds the FY22 police staffing needs for six sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and two civilian positions.
- b. **Co-Responder Program Expansion** – Four of the sworn positions in the FY22 staffing plan expand on the Co-Responder Program in which Community Services' Emergency Services staff partners with police officers on mental health-related calls for service. Program expansion in FY22 will add additional shifts and provide weekend coverage. Please see Service Level Impact section below for more information.
- c. **School Resource Officers** – Two of the sworn positions in the FY22 staffing plan are school resource officers for Potomac Shores Middle School and Gainesville High School. Both schools are scheduled to open in August 2021.
- d. **Animal Shelter Civilian Staffing** – The two civilian positions will staff the expanded Animal Shelter which is scheduled to open in November 2021.
- e. **Service Level Impacts** – The police staffing plan supports the strategic objectives contained in the Safe and Secure Community strategic goal. Continued funding of the department's staffing plan maintains organizational capacity to deal with emerging crime trends, address increased complexity of policing issues as well as effectively manage community risk, citizen and officer safety, and major special events. The additional four police officers and Emergency Services staff for the expanded Co-Responder Program in the FY22 Budget will increase coverage from 16 shifts per week to 24 shifts per week. Emergency Services' presence at the initial contact saves significant time for officers and provides a better experience for the client. Service impacts include de-escalation of situations that have historically resulted in arrest and immediate interventions for those in need of behavioral health services.

#### 2. Five-Year Staffing Plan – Below is a summary of the staffing initiatives included in the Five-Year Plan:

Police - Staffing Plan	FTE	FY21	FY22	FY23	FY24	FY25
FY22 Police Staffing Plan - 6 Officers and 2 Civilian - partial year*	8.00	\$1,348,905	\$994,211	\$994,211	\$994,211	\$994,211
FY23 Police Staffing Plan - 10 Officers and 2 Civilian - partial year*	12.00	\$0	\$2,170,006	\$1,577,121	\$1,577,121	\$1,577,121
FY24 Police Staffing Plan - 10 Officers and 2 Civilian - partial year*	12.00	\$0	\$0	\$2,170,006	\$1,577,121	\$1,577,121
FY25 Police Staffing Plan - 10 Officers and 2 Civilian - partial year*	12.00	\$0	\$0	\$0	\$2,170,006	\$1,577,121
FY26 Police Staffing Plan - 10 Officers and 2 Civilian - partial year*	12.00	\$0	\$0	\$0	\$0	\$2,170,006
<b>Total</b>	<b>56.00</b>	<b>\$1,348,905</b>	<b>\$3,164,217</b>	<b>\$4,741,338</b>	<b>\$6,318,459</b>	<b>\$7,895,580</b>

\* Positions funded partial year.

## Program Summary

### Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for Police in an effort to deliver efficient and effective police service to the residents and foster public trust. Plans and directs all department activities and is the final authority in all matters of policy, operations, investigating citizen complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office and the Office of Professional Standards and Accreditation.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	14.0	12.9	11.9	14.0	14.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	94%	94%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.2	0.3	0.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$5,139</b>	<b>\$5,825</b>	<b>\$6,515</b>	<b>\$4,981</b>	<b>\$6,712</b>
<b>Police Public Information</b>	<b>\$428</b>	<b>\$545</b>	<b>\$613</b>	<b>\$452</b>	<b>\$584</b>
Social media followers	-	170,622	182,400	180,000	190,000
News Releases issued	-	102	83	120	100
Media interviews conducted	-	122	70	150	80

### Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Administrative Support Bureau, the Personnel Bureau, the Wellness and Resiliency Unit, the Animal Control Bureau, the Criminal Justice Academy, and Public Safety Communications (which is jointly administered with the Department of Fire & Rescue).

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
OSHA recordable incident rate among police employees	11.4	7.0	9.8	10.0	10.0
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	91%
Total number of identifications made from fingerprint impressions	349	407	347	375	350
Sworn turnover rate without retirement and terminations	4.5%	6.8%	6.9%	7.0%	7.0%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Administrative Services Bureau</b>	<b>\$7,504</b>	<b>\$7,878</b>	<b>\$8,124</b>	<b>\$5,646</b>	<b>\$6,521</b>
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses processed	4,629	3,266	2,370	3,800	3,500
Annual inspections conducted	211	192	20	195	195
Parking Citations Processed	21,534	20,292	13,660	20,700	20,000
New Alarms Registered	2,839	2,629	2,007	2,700	2,300
False Alarms Processed	11,940	11,696	10,129	12,000	11,000
Calls handled by Tele-Serv	3,609	2,553	1,494	2,400	2,000
Calls handled by online reporting	2,351	2,179	1,256	1,800	1,800
<b>Records Section</b>	<b>\$1,662</b>	<b>\$1,648</b>	<b>\$1,438</b>	<b>\$1,750</b>	<b>\$1,521</b>
Records service requests	34,786	36,028	13,755	34,000	12,000
<b>Identification Bureau</b>	<b>\$1,445</b>	<b>\$1,387</b>	<b>\$1,122</b>	<b>\$1,615</b>	<b>\$1,443</b>
Fingerprint packages recovered	1,111	961	821	1,200	1,000
<b>Personnel Bureau</b>	<b>\$2,302</b>	<b>\$2,651</b>	<b>\$2,748</b>	<b>\$2,911</b>	<b>\$2,750</b>
Employment applications received including personal history statement	-	626	783	642	700
<b>In-Service Training Section</b>	<b>\$6,118</b>	<b>\$5,313</b>	<b>\$3,619</b>	<b>\$5,525</b>	<b>\$5,578</b>
Total hours of in-service training	41,550	36,553	32,913	42,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$305</b>	<b>\$565</b>	<b>\$1,121</b>	<b>\$1,090</b>	<b>\$806</b>
Basic training hours	58,582	31,984	45,313	60,000	42,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	86%	100%	100%
<b>Animal Enforcement Section</b>	<b>\$157</b>	<b>\$215</b>	<b>\$405</b>	<b>\$774</b>	<b>\$743</b>
Calls for Animal Control services	7,821	8,154	7,508	8,000	7,550
<b>Animal Care Section</b>	<b>\$2,082</b>	<b>\$1,981</b>	<b>\$1,782</b>	<b>\$1,600</b>	<b>\$1,982</b>
Adjusted live release rate	-	91	-	75	-
Animals entering shelter	4,024	3,704	3,015	3,800	3,050
Animals adopted	51%	50%	58%	-	-



## Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence, protection of life and property and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division which includes the Patrol Services Bureau, the Special Operations Bureau, Crime Prevention Unit, and the Crossing Guard Bureau.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	5.1	5.1	5.2	5.5	5.5
Total calls for service	228,639	245,584	239,830	230,000	230,000
Calls for service requiring officer response	89,672	88,374	89,216	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Patrol Services</b>	<b>\$39,683</b>	<b>\$43,829</b>	<b>\$45,094</b>	<b>\$46,295</b>	<b>\$46,647</b>
Criminal arrests made	10,937	12,166	12,664	10,000	11,000
Traffic citations issued	36,676	37,910	35,283	37,000	37,000
Number of DUI Arrests	1,132	1,379	1,375	-	1,250
<b>Crime Prevention Unit</b>	<b>\$718</b>	<b>\$828</b>	<b>\$664</b>	<b>\$895</b>	<b>\$150</b>
Crime Prevention programs conducted	157	271	180	200	200
Number of community watch groups	-	578	588	590	595
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$6,214</b>	<b>\$6,795</b>	<b>\$7,131</b>	<b>\$6,831</b>	<b>\$6,498</b>
Reportable traffic crashes	4,198	4,431	4,577	4,200	4,200
Traffic arrests made	36,676	36,766	30,709	34,000	-
Hours of speed control via radar	10,276	11,285	10,661	10,000	10,500
Hours monitoring high-risk intersections	6,032	6,568	7,965	5,000	6,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,660</b>	<b>\$1,752</b>	<b>\$1,661</b>	<b>\$2,347</b>	<b>\$2,276</b>
Safety programs conducted	373	372	259	370	370
Community/School satisfaction with Crossing Guard services	98%	93%	100%	100%	100%
School crossings that are safe	100%	100%	100%	-	-
<b>Parking Enforcement</b>	<b>\$164</b>	<b>\$143</b>	<b>\$144</b>	<b>\$297</b>	<b>\$300</b>
Parking tickets issued	10,579	8,972	19,214	11,000	20,000



## Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehension of criminals, assisting the needs of crime victims including the youth and elderly, illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division is the Special Investigations Bureau, the Violent Crimes Bureau, the Youth Services and Special Victims Bureau, and the Property Crimes Bureau.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Violent crime closure rate (murders, rapes, robberies)	52%	49%	51%	50%	50%
Hours logged by officers in schools	32,274	44,017	30,300	52,000	33,257

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Violent Crimes</b>	<b>\$8,702</b>	<b>\$8,741</b>	<b>\$10,270</b>	<b>\$9,358</b>	<b>\$9,820</b>
Total crimes against persons	4,165	4,511	4,545	4,200	4,200
Total crimes against property	8,888	8,119	7,906	9,200	8,400
Total crimes against society	3,616	3,995	4,326	3,200	3,600
<b>Special Investigations Bureau</b>	<b>\$3,886</b>	<b>\$3,624</b>	<b>\$3,560</b>	<b>\$3,585</b>	<b>\$3,710</b>
Total drug arrests	2,100	2,581	2,740	2,000	2,200
<b>Youth Services &amp; Special Victims Bureau</b>	<b>\$6,460</b>	<b>\$8,593</b>	<b>\$7,843</b>	<b>\$8,050</b>	<b>\$7,669</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	14%	7%	9%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	14%	14%	15%	13%	13%

## Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal & Policy Management Bureau and the Information Technology Bureau. This Division coordinates and manages all fiscal matters including budget, payroll, grants, accounts payable and receivable, procurement, policy review, and facility planning; provides support of the department's information technology needs including implementation, operations, and maintenance.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	13	14	11	5	10
Internal processes reviewed that require corrective action	-	11%	11%	7%	7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$5,750</b>	<b>\$5,566</b>	<b>\$5,502</b>	<b>\$5,468</b>	<b>\$5,525</b>
Value of vendor transactions completed	-	\$6.3M	\$6.6M	\$6.4M	\$6.4M
Number of vendor transactions completed	966	3,386	4,333	3,800	4,000
Value of payroll payments issued	-	\$86M	\$98M	\$96M	\$101M
Number of payroll payments issued	21,759	16,964	32,075	17,982	33,000
<b>Information Technology Management Bureau</b>	<b>\$2,628</b>	<b>\$2,880</b>	<b>\$3,432</b>	<b>\$3,914</b>	<b>\$4,771</b>
Total Police Technology Projects	5	5	5	3	3
Special projects and studies conducted	2	2	6	2	4
Total Police Capital Projects	3	4	2	2	2