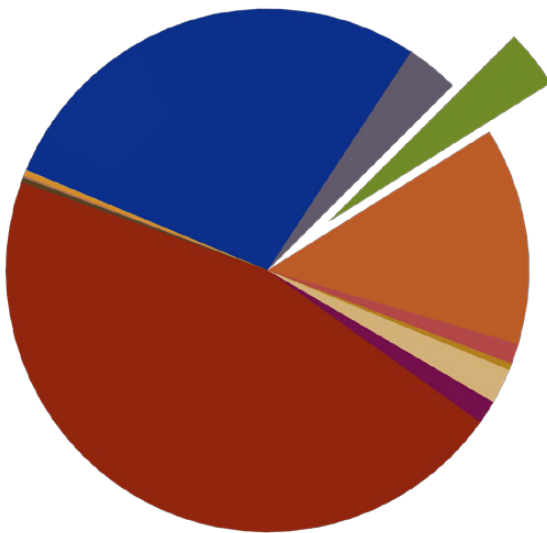


Sheriff's Office

Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff, and citizens will help to ensure a safe and secure Judicial Complex. The Sheriff's Office will serve all legal proceedings, judiciary processes, and provide mandated transports of prisoners, and mental health patients. The Sheriff's Office will continue to provide law enforcement services while developing and enhancing collaboration with partners to meet community needs. The Sheriff's Office's unwavering commitment to those served now and in unprecedented times will remain with the emphasis on putting citizens first.



Public Safety Expenditure Budget:
\$432,662,701

Expenditure Budget:
\$15,540,522



3.6% of Public Safety

Programs:

- Operations: \$4,866,816
- Court Services: \$7,324,346
- Office of Professional Standards: \$1,318,792
- Support Services: \$2,030,567

Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Complex. Other mandates include service of all civil process, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

State Code: [15.2-1603](#) (Appointment of Deputies; their powers; how removed), [1606](#) (Defense of Constitutional Officers; appointment of counsel), [1609](#) (Sheriff), [1636.14](#) (Proportion borne by Commonwealth and by localities), [1711](#) (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board), [2.2-1840](#) (Blanket surety bond plan for state and local employees), [1841](#) (Blanket surety bond plan for moneys under control of court), [15.2-1527](#) (Bonds of officers), [1528](#) (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue), [19.2-80](#) (Duty of arresting officer; bail), [37.2-808](#) (Emergency custody; issuance and execution of order), [809](#) (Involuntary temporary detention; issuance and execution of order) [8.01-293](#) (Authorization to serve process, capias or show cause order; execute writ of possession or eviction and levy upon property), [53.1-67.5](#) (Director to prescribe standards), [113](#) (Transportation of prisoners to jail or jail farm), [19.2-182.9](#) (Emergency custody of conditionally released acquittee), [310.2](#) (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee)

County Code: [Chapter 16](#) (Riots and unlawful assemblies)

Sheriff's Office

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Operations	\$4,318,326	\$4,676,690	\$4,801,960	\$4,408,261	\$4,866,816	10.40%
Court Services	\$4,731,290	\$6,205,730	\$6,371,489	\$6,490,238	\$7,324,346	12.85%
Office of Professional Standards	\$1,874,862	\$2,399,039	\$2,683,171	\$1,096,788	\$1,318,792	20.24%
Support Services	\$0	\$0	\$0	\$1,974,374	\$2,030,567	2.85%
Total Expenditures	\$10,924,478	\$13,281,458	\$13,856,620	\$13,969,660	\$15,540,522	11.24%

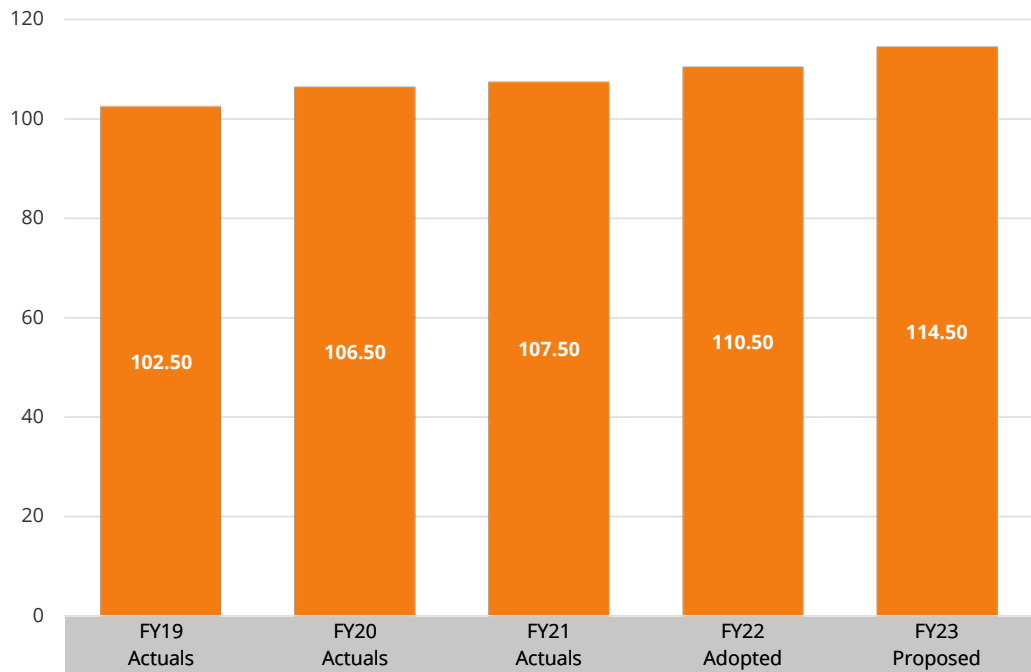
Expenditure by Classification

Salaries and Benefits	\$9,407,546	\$11,722,495	\$12,372,460	\$12,128,521	\$13,102,233	8.03%
Contractual Services	\$74,846	\$84,612	\$83,162	\$322,411	\$432,527	34.15%
Internal Services	\$865,910	\$906,011	\$877,913	\$807,405	\$1,242,210	53.85%
Purchase of Goods & Services	\$512,744	\$356,502	\$347,352	\$646,326	\$594,555	(8.01%)
Capital Outlay	\$0	\$146,925	\$239,422	\$3,814	\$107,814	2,726.80%
Leases & Rentals	\$10,650	\$12,130	\$12,709	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	\$0	(\$76,399)	\$0	\$0	-
Transfers Out	\$52,783	\$52,783	\$0	\$52,783	\$52,783	0.00%
Total Expenditures	\$10,924,478	\$13,281,458	\$13,856,620	\$13,969,660	\$15,540,522	11.24%

Funding Sources

Revenue from Other Localities	\$1,069,451	\$1,167,624	\$1,118,194	\$1,280,457	\$1,280,457	0.00%
Miscellaneous Revenue	\$1,544	\$7,720	\$16,742	\$0	\$0	-
Charges for Services	\$705,836	\$565,904	\$343,321	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,859,457	\$1,906,763	\$1,908,020	\$1,995,997	\$1,995,997	0.00%
Total Designated Funding Sources	\$3,636,288	\$3,648,011	\$3,386,276	\$3,862,288	\$3,862,288	0.00%
Net General Tax Support	\$7,288,190	\$9,633,448	\$10,470,344	\$10,107,372	\$11,678,233	15.54%
Net General Tax Support	66.71%	72.53%	75.56%	72.35%	75.15%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Operations	41.85	41.85	35.35	33.35	35.35
Court Services	49.40	49.40	51.90	56.90	58.90
Office of Professional Standards	11.25	15.25	20.25	7.10	7.25
Support Services	0.00	0.00	0.00	13.15	13.00
Full-Time Equivalent (FTE) Total	102.50	106.50	107.50	110.50	114.50
Auth. Uniform Strength FTE Total	88.50	90.50	91.50	93.50	97.50

Future Outlook

The Prince William County (PWC) Sheriff's Office strives to uphold unprecedented levels of standards in all organizational functions. As the first Sheriff's Office in the State of Virginia to receive accreditation by the Virginia Law Enforcement Professional Standards Commission, an exceptionally high standard is supported by teamwork and dedication to the community. The Sheriff's Office provides essential support to the public safety agencies of PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. As the Sheriff's Office strives to enhance quality of life, citizen satisfaction, and local law enforcement support, it is of utmost importance for the Sheriff's Office to meet the challenges of proper staffing, technology, and infrastructure.

Judicial Complex and Campus Anti-Terrorism Measures – To help keep the Judicial Complex and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, and chain fences around the exterior of the courthouse are a necessity. This will ensure a safe and secure environment while enhancing quality of life for all citizens who utilize the Judicial Complex and campus, in conjunction with supporting the mission of all public safety partners within PWC and meeting strategic outcomes.

Sheriff's Office

Dedicated Multi-Purpose Complex for Citizen Services and Employees – To meet the ever-growing needs of the community, a dedicated Sheriff's Office will provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility will have the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. The multi-purpose complex will provide ample space for the growing number of Sheriff services the community demands. The separation of services from the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Sheriff's Office technology bill increases by \$388,199. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs from the Sheriff's Office – A total of \$201,372 has been removed from the Sheriff's Office FY23 budget for one-time costs (vehicles and equipment) associated with the addition of 2.00 FTEs for the Court Services program, added in accordance with the Sheriff's Office Staffing Plan, in the FY2022 Budget.

C. Position Realignment: Shift of 2.0 FTEs from Court Services to Operations – To support staffing needs across all Sheriff's Office programs, 2.0 FTEs were shifted from Court Services to the Operations division during FY22. This shift allowed the Sheriff's Office to maintain current levels of service in Operations, including the timely service of legal documents, prisoner transport to and from criminal justice facilities throughout Virginia, and the serving of all child support and post-conviction warrants for local, out-of-county, and out-of-state offenders.

D. Contractual Attorney Services – On June 15, 2021, the Board of County Supervisors approved [BOCS Resolution #21-354](#) and authorized \$65,000 in contractual attorney services for the Sheriff's Office. Attorney services are needed for lawsuits, contract reviews, Freedom of Information Act requests, civil processes and evictions, body-worn camera legal support, deceased unclaimed body investigations, and reviewing civil and criminal law changes enacted each year. Annual funding for contractual attorney services totaling \$65,000 is added to the Sheriff's Office budget.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Staffing Plan – Court Services

Expenditure	\$380,913
Revenue	\$0
General Fund Impact	\$380,913
FTE Positions	2.00

- a. **Description** – This budget initiative provides funding for two Sheriff’s deputies, including one-time costs of \$211,112 for two vehicles and necessary public safety equipment. The increased staffing allows the Sheriff’s Office to manage the growing public safety needs of the courthouse complex, as well as maintain current levels of operational readiness and deployment.
- b. **Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff’s Office with the appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality service. A consistent staffing plan addresses the strategic goal to prevent and reduce crime by meeting demands for service and enhancing relations and engagement among public safety departments and the communities they serve.
- c. **Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the Proposed FY2023 Budget:

Sheriff - Staffing Plan	FTE	FY23	FY24	FY25	FY26	FY27
FY23 Sheriff Staffing Plan - 2 Deputies	2.00	\$380,913	\$197,162	\$197,162	\$197,162	\$197,162
FY24 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$380,913	\$197,162	\$197,162	\$197,162
FY25 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$380,913	\$197,162	\$197,162
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$380,913	\$197,162
FY27 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$0	\$380,913
Total	10.00	\$380,913	\$578,075	\$775,237	\$972,399	\$1,169,561

2. Staffing for 7th Circuit Court Judge – Court Services

Expenditure	\$276,912
Revenue	\$0
General Fund Impact	\$276,912
FTE Positions	2.00

- a. **Description** – During the 2022 session of the Virginia General Assembly, legislation is proposed to amend and reenact [17.1-507](#) (Maximum number of judges; residence requirement; compensation; powers; etc.) relating to the maximum number of judges in each judicial circuit. The proposed change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This initiative funds 2.0 FTEs for Sheriff’s Deputy positions to provide courthouse and courtroom security due to the new Circuit Court judge. This addition includes \$169,801 in on-going costs for salary, benefits, fees, licenses, and training, and \$107,111 in one-time costs for necessary public safety equipment.
- b. **Service Level Impacts** – This initiative will allow the Sheriff’s Office to maintain court and court complex security, supporting the new judge and the cases over which they will preside.

Sheriff's Office

Program Summary

Operations

The Operations division is dedicated to the safe, efficient, and legal service of court documents. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. This section also supports all the above police departments with calls-for-service. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. This section assists the PWC Police Department with mental health transports and transports as mandated by Virginia code. The Warrants section serves warrants for local, out-of-county, and out-of-state offenses relating to failure to pay child support and post-conviction. This section is responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	2,500	2,600
Documents served	-	-	52,977	65,000	68,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Civil Process	\$2,188	\$2,180	\$2,138	\$1,761	\$1,921
Evictions	-	-	678	2,700	2,800
Funeral escorts	351	300	328	300	340
Civil process papers served	68,660	63,269	52,677	-	-
Warrants	\$410	\$372	\$325	\$288	\$386
Extraditions completed	31	38	30	38	35
Criminal warrants served	337	307	272	-	-
Police assist (warrants served, received, closed)	-	-	1,171	800	800
Sheriff Transportation	\$1,720	\$2,124	\$2,339	\$2,359	\$2,560
Civil transports	1,311	866	207	800	100
Prisoner transports	2,391	1,959	1,285	1,500	1,500
Total transport miles driven	-	-	150,152	150,000	150,000

Sheriff's Office

Court Services

The Court Services division maintains the safety and security of the Judicial Complex. The program is comprised of four areas: Courtroom Security, Courthouse Security, Vertical Deployment, and Control Center Dispatch. The Courtroom Security section provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. Deputies are first responders to calls-for-service and emergency situations in and around the Judicial Complex. Vertical Deployment escorts inmates to and from the courtrooms. Deputies in this section are responsible for intake processing for movement to the Adult Detention Center. This section collects DNA for state forensic labs, updates sex offender information for all law enforcement within PWC and conducts criminal background checks for citizens applying for concealed weapon permits. Control Center Dispatch is responsible for monitoring security equipment, tracking of inmate movement within the Courthouse, Virginia Criminal Information Network and National Crime Information Center, and dispatching calls-for-service in the Judicial Complex.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial	-	-	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	525	2,600
Security screenings conducted with magnetometer	524,411	375,751	325,466	365,000	430,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Courthouse Security	\$1,526	\$1,717	\$1,593	\$1,281	\$1,617
Hours spent providing Judicial Complex security	-	-	62,356	73,500	73,500
Security escorts from court	-	-	174	200	250
Citizen assists (ADA & senior citizen)	-	-	22	100	30
Courtroom Security	\$3,205	\$4,487	\$4,778	\$4,742	\$5,556
Docketed court cases	212,053	188,888	192,313	125,000	195,000
Hours spent providing courtroom security	34,198	26,077	27,691	45,000	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from court	11,776	13,580	4,946	-	6,500
Vertical Deployment	\$0	\$0	\$0	\$211	\$70
Police assist livescan (sex offender registry, conviction mandates)	-	-	288	1,000	1,000
Background checks for concealed weapons permits	4,945	6,519	9,689	9,500	9,500
Prisoners escorted to and from court	11,776	13,580	4,946	12,000	6,500
Control Center Dispatch	\$0	\$0	\$0	\$257	\$82
Calls for service (phone, radio, dispatch)	-	-	984	1,000	1,000
Inmates tracked through dispatch (off street, ADC, transports)	-	-	9,701	9,000	9,000
Security monitoring hours	-	-	25,920	48,000	40,000
Activated alarms	-	-	6,977	15,000	15,000

Sheriff's Office

Office of Professional Standards

The Office of Professional Standards division provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. This program conducts background investigations on qualified applicants for hire and provides support for staff. This division is responsible for accreditation, internal affairs, training, and ensuring compliance with Department of Criminal Justice Service standards, in addition to unclaimed death investigations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Accreditation	\$163	\$178	\$190	\$266	\$201
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$44	\$60	\$67	\$127	\$53
Applications received	327	16	109	50	50
Applicants processed for hire	-	-	23	25	25
Internal Affairs	\$0	\$4	\$11	\$49	\$0
Disciplinary actions as a result of internal affairs investigations	4	0	3	0	0
Training	\$70	\$42	\$20	\$569	\$58
Staff training hours	8,491	11,512	8,317	16,000	15,000
Decedent Investigations	\$0	\$0	\$0	\$57	\$0
Unclaimed bodies	-	-	31	30	30
Unclaimed no family - Sheriff's Office paid	-	-	20	3	5
Community Services*	\$77	\$101	\$89	\$0	\$110
Identification cards issued	3,878	3,564	3	-	-
Administrative Services*	\$1,521	\$2,014	\$2,308	\$30	\$897
Customers served at lobby service counter	43,766	34,084	2,995	-	-
Payment transactions	855	883	1,194	-	-
Background checks for concealed weapons permits	4,945	6,519	9,689	-	-

* Based on department reorganization, these measures were moved to other programs in FY22.

Sheriff's Office

Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (a gun safety program) and supports the Sheriff's Office's culture of transparency and accountability by overseeing the officer safety program, consisting of 103 body-worn cameras. This includes oversight of all hardware, software, data storage, and evidence management. The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or by electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals, and troubleshooting, and oversight of all Judicial Complex information technology issues.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	-	0	5,000	4,500
Project Lifesaver responders trained	-	-	56	50	50

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	\$0	\$0	\$0	\$1,204	\$1,056
Customers served at lobby service counter	43,766	34,084	2,995	2,300	15,000
Payment transactions	855	883	1,194	600	1,980
Community Service	\$0	\$0	\$0	\$302	\$498
Identification cards issued	3,878	3,564	3	100	2,500
Senior Safe clients	-	-	12	20	20
Project Lifesaver responders trained	-	-	56	50	50
Information Technology	\$0	\$0	\$0	\$469	\$476
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	-	152	403	800
Judicial Complex security system calls	-	-	15	35	5
Miscellaneous IT calls in Judicial Complex	-	-	94	518	600

