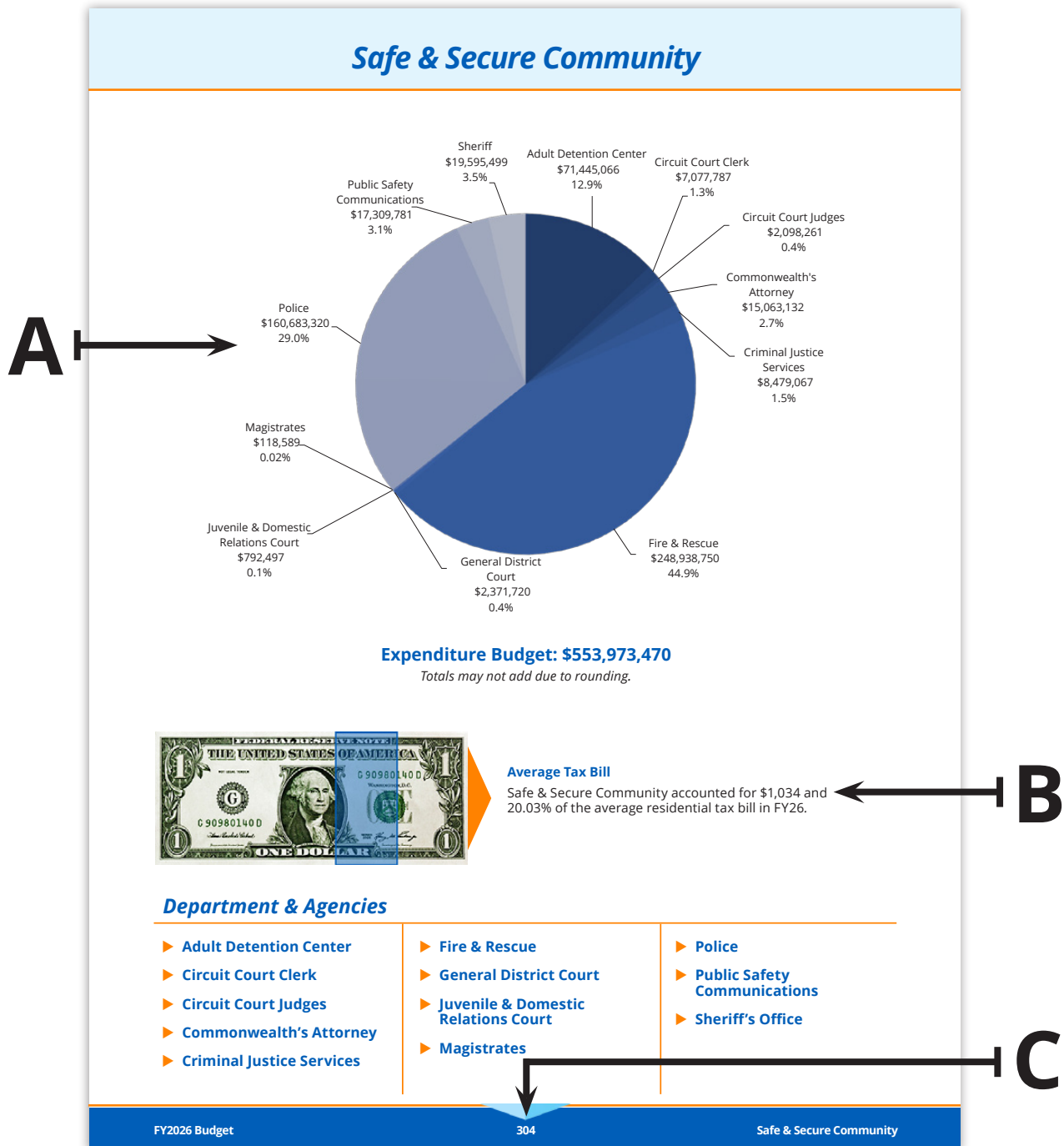


# Agency Page Information

## Functional Areas

The County agency pages are organized by the four functional areas of the County government: Government Operations, Performance & Innovation, Health, Wellbeing & Environmental Sustainability, Mobility, Economic Growth & Resiliency, and Safe & Secure Community.

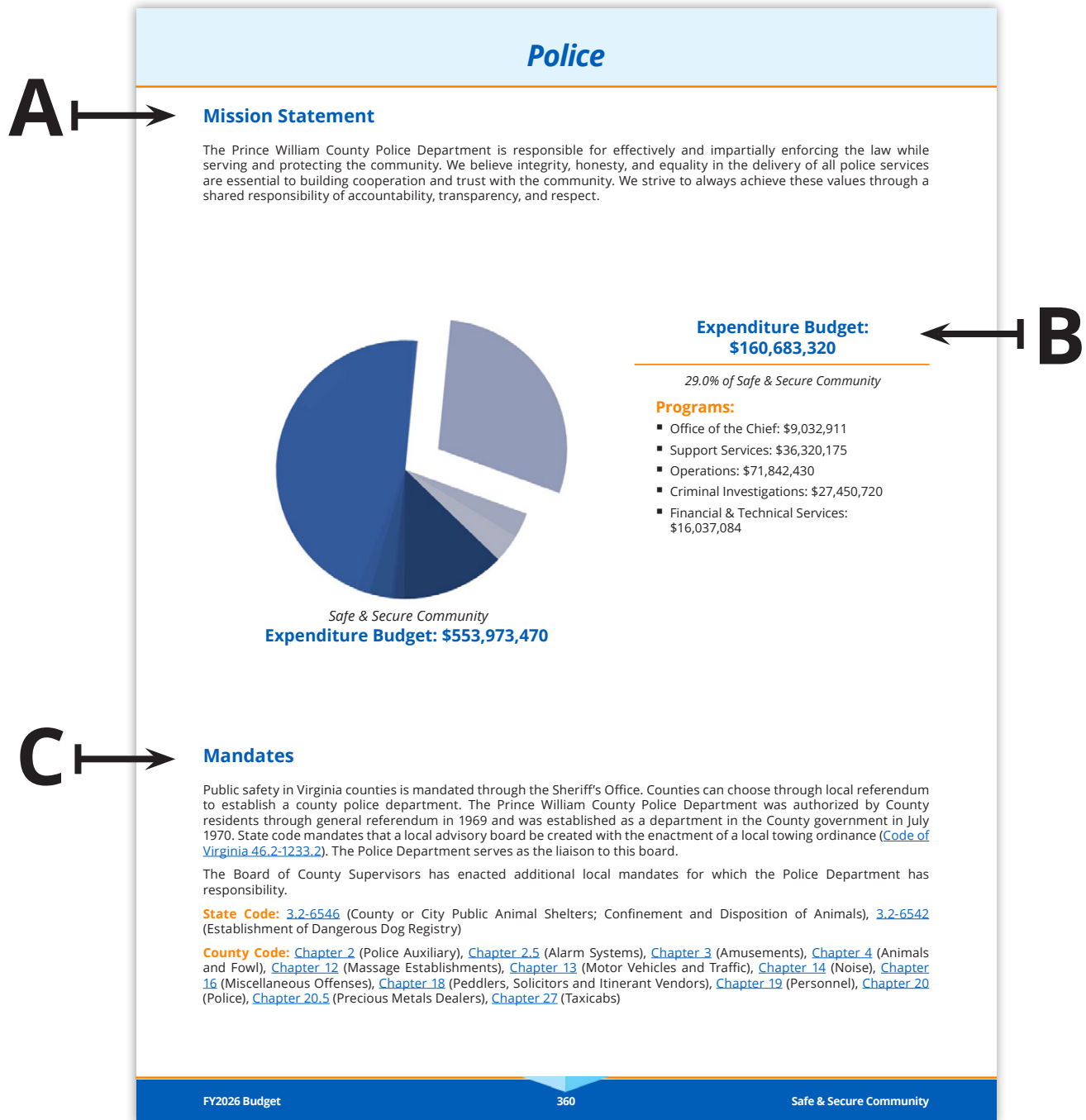
- A. **Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY26 adopted expenditure budget broken out by the agency and a list of all the agencies included in the functional area.
- B. **Average Tax Bill** – The FY2026 Budget produces an average residential tax bill of \$5,162. The portion devoted to the functional area is shown.
- C. **Table of Contents Button** – When viewing the entire budget document online, click the button in the footer to return to the Table of Contents.



# Agency Page Information

## Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency's FY26 adopted expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.



# Agency Page Information

**D. Expenditure and Revenue Summary** – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY22, FY23, and FY24. Adopted budget information is displayed for FY25. The last column calculates the change between the FY25 adopted and FY26 adopted budget. Five types of information are summarized for each fiscal year displayed:

- Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

**D** →

## Expenditure and Revenue Summary

\$

	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
<b>1 Expenditure by Program</b>						
Office of the Chief	\$7,850,051	\$10,036,624	\$11,049,838	\$8,384,407	\$9,032,911	7.73%
Support Services	\$21,560,059	\$29,257,339	\$35,843,256	\$28,711,402	\$36,320,175	26.50%
Operations	\$60,228,275	\$60,081,690	\$63,414,867	\$75,244,051	\$71,842,430	(4.52%)
Criminal Investigations	\$17,708,860	\$20,340,580	\$22,846,235	\$26,787,794	\$27,450,720	2.47%
Financial & Technical Services	\$9,212,599	\$11,674,200	\$12,091,724	\$13,899,477	\$16,037,084	15.38%
<b>Total Expenditures</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$145,245,920</b>	<b>\$153,027,130</b>	<b>\$160,683,320</b>	<b>5.00%</b>
<b>2 Expenditure by Classification</b>						
Salaries & Benefits	\$93,661,874	\$105,905,122	\$118,712,592	\$126,642,743	\$131,704,704	4.00%
Contractual Services	\$2,281,112	\$2,685,545	\$3,082,826	\$2,951,623	\$3,522,933	19.36%
Internal Services	\$13,763,808	\$14,304,237	\$14,436,640	\$11,991,074	\$12,794,367	6.70%
Purchase of Goods & Services	\$5,051,964	\$6,079,057	\$7,040,355	\$7,879,237	\$9,711,123	23.25%
Capital Outlay	\$421,308	\$1,066,765	\$548,095	\$1,299,000	\$1,575,000	21.25%
Leases & Rentals	\$485,750	\$455,679	\$531,384	\$544,974	\$556,474	2.11%
Reserves & Contingencies	\$0	\$0	\$0	\$824,450	(\$75,310)	(109.13%)
Transfers Out	\$894,029	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
<b>Total Expenditures</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$145,245,920</b>	<b>\$153,027,130</b>	<b>\$160,683,320</b>	<b>5.00%</b>
<b>3 Funding Sources</b>						
Revenue from Federal Government	\$718,596	\$620,325	\$1,625,009	\$0	\$0	-
Permits & Fees	\$340,503	\$333,117	\$331,190	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$729,532	\$739,526	\$744,713	\$797,259	\$797,259	0.00%
Use of Money & Property	\$7,535	\$4,044	\$0	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,221	\$9,737	\$6,667	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$179,752	\$167,633	\$136,456	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$1,960	\$715	\$0	\$0	\$0	-
Charges for Services	\$525,100	\$663,768	\$724,963	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,473,483	\$11,620,006	\$12,346,971	\$11,355,840	\$12,155,840	7.04%
<b>Total Designated Funding Sources</b>	<b>\$12,978,682</b>	<b>\$14,158,870</b>	<b>\$15,915,969</b>	<b>\$13,448,525</b>	<b>\$14,248,525</b>	<b>5.95%</b>
<b>4 Net General Tax Support</b>	<b>\$103,581,163</b>	<b>\$117,231,563</b>	<b>\$129,329,950</b>	<b>\$139,578,605</b>	<b>\$146,434,795</b>	<b>4.91%</b>
<b>5 Net General Tax Support</b>	<b>88.87%</b>	<b>89.22%</b>	<b>89.04%</b>	<b>91.21%</b>	<b>91.13%</b>	

# Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY22 actual, FY23 actual, FY24 actual, FY25 adopted, and FY26 adopted summarized by the program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency's service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY26 adopted budget changes for the agency.



# Agency Page Information

- H. Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. Program Summary** – Information on the programs that are managed by each agency and include the following details:
- 1. Program Description** – Description of the activities the program performs or services that will be delivered.
  - 2. Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
  - 3. Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY22 actual, FY23 actual, FY24 actual, FY25 adopted, and FY26 adopted.
  - 4. Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

**H**



## A. Budget Initiatives

### 1. Police Staffing – Operations

Expenditure	\$6,863,909
Revenue	\$0
General Fund Impact	\$6,863,909
FTE Positions	23.00

- a. Description** – This initiative provides funding for twenty sworn positions consisting of fifteen Police Officers (15.00 FTEs), one Master Police Officer (1.00 FTE), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three professional positions (3.00 FTEs) in FY26. Total budgeted expenditures include one-time costs of \$2,749,730 for vehicles, equipment, training, and technology costs associated with these positions.

**I**



## Program Summary

### 1 Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for the department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, the Office of Professional Standards, the Chaplain program, Peer Support Team, Body-Worn Camera Unit, FOIA Compliance, and the Community Engagement Unit.

### 2

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	NA	Yes	-
Crime rate per 1,000 residents	31.6	37.7	38.5	37.0	38.0
Crime rate lower than Virginia statewide crime rate	-	-	Yes	-	Yes
Residents feel safe in their neighborhoods (community survey)	96%	97%	76%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.4	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.1	0.2	0.1	0.2	0.2

### 3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$7,219</b>	<b>\$8,529</b>	<b>\$9,315</b>	<b>\$6,736</b>	<b>\$7,185</b>
Rate use of force utilized during arrest	4.3%	6.1%	5.3%	5.0%	5.5%
<b>Police Public Information</b>	<b>\$597</b>	<b>\$563</b>	<b>\$616</b>	<b>\$645</b>	<b>\$654</b>
Social media followers	196,500	213,100	220,878	220,000	225,000
News Releases issued	86	80	70	80	70
<b>Community Engagement Unit*</b>	<b>\$34</b>	<b>\$944</b>	<b>\$1,119</b>	<b>\$1,004</b>	<b>\$1,194</b>
Community engagement programs conducted	130	180	158	190	170
Number of community watch groups	667	648	675	668	675

\*The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

