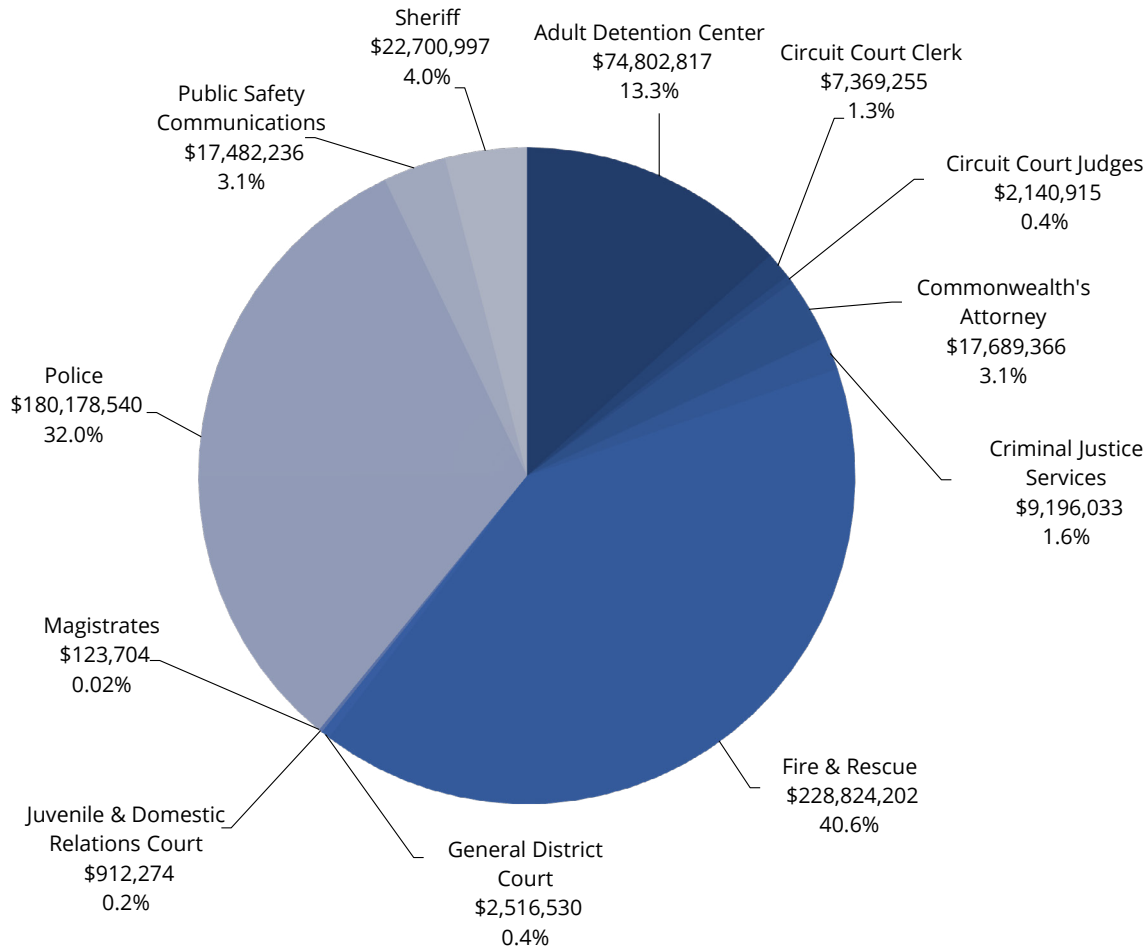


Safe & Secure Community



Expenditure Budget: \$563,936,869

Totals may not add due to rounding.



Average Tax Bill

Safe & Secure Community accounted for \$1,033 and 20.20% of the average residential tax bill in FY27.

Department & Agencies

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> ▶ Adult Detention Center ▶ Circuit Court Clerk ▶ Circuit Court Judges ▶ Commonwealth's Attorney ▶ Criminal Justice Services | <ul style="list-style-type: none"> ▶ Fire & Rescue ▶ General District Court ▶ Juvenile & Domestic Relations Court ▶ Magistrates | <ul style="list-style-type: none"> ▶ Police ▶ Public Safety Communications ▶ Sheriff's Office |
|---|---|--|

Adult Detention Center

Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.

Quadrant Area

% of Safe & Secure Community

13.3%

Quadrant Expenditure Budget:

\$563,936,869



Programs

Executive Management and Support	\$4,983,755
Inmate Classification	\$2,053,108
Inmate Security	\$33,524,401
Inmate Health Care	\$6,838,939
Support Services	\$25,623,655
Inmate Rehabilitation	\$1,778,960

Agency Expenditure Budget:

\$74,802,817

Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Board of Local and Regional Jails sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as a liaison to the Jail Board.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail, and suitable facilities for attorney for the Commonwealth; acquisition of land), [53.1-106](#) (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

Adult Detention Center

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Executive Management and Support	\$3,957,496	\$4,383,586	\$4,393,162	\$4,411,704	\$4,983,755	12.97%
Inmate Classification	\$1,428,239	\$1,565,212	\$1,649,643	\$1,972,510	\$2,053,108	4.09%
Inmate Security	\$21,841,073	\$27,010,478	\$28,121,328	\$31,073,925	\$33,524,401	7.89%
Inmate Health Care	\$5,543,014	\$6,068,382	\$5,964,245	\$6,723,851	\$6,838,939	1.71%
Support Services	\$17,937,360	\$19,166,694	\$19,710,073	\$24,679,103	\$25,623,655	3.83%
Inmate Rehabilitation	\$2,209,328	\$2,254,446	\$1,925,013	\$2,583,973	\$1,778,960	(31.15%)
Total Expenditures	\$52,916,512	\$60,448,799	\$61,763,464	\$71,445,066	\$74,802,817	4.70%

Expenditure by Classification

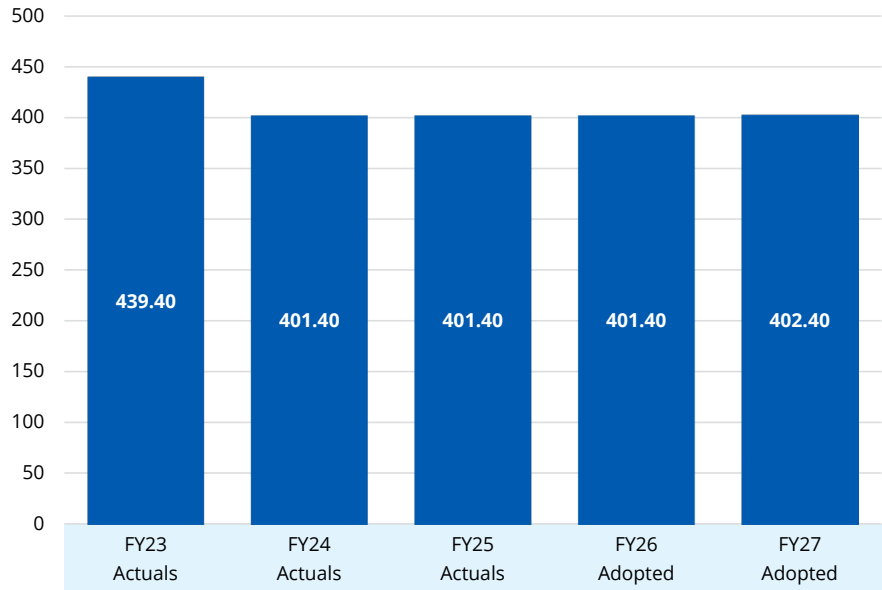
Salaries & Benefits	\$39,416,831	\$42,965,057	\$44,975,340	\$52,240,331	\$55,306,788	5.87%
Contractual Services	\$2,043,343	\$2,543,489	\$2,539,079	\$2,614,456	\$2,525,262	(3.41%)
Internal Services	\$3,279,376	\$3,389,425	\$3,593,771	\$3,340,445	\$4,027,205	20.56%
Purchase of Goods & Services	\$6,169,700	\$5,303,824	\$5,425,684	\$6,735,536	\$6,483,487	(3.74%)
Capital Outlay	\$0	\$824,988	\$1,250,898	\$4,060,000	\$3,972,300	(2.16%)
Leases & Rentals	\$23,870	\$26,139	\$53,771	\$221,496	\$232,487	4.96%
Transfers Out	\$1,983,392	\$5,395,877	\$3,924,921	\$2,232,801	\$2,255,287	1.01%
Total Expenditures	\$52,916,512	\$60,448,799	\$61,763,464	\$71,445,066	\$74,802,817	4.70%

Funding Sources

Revenue from Federal Government	\$764,152	\$1,668,057	\$367,466	\$606,500	\$506,500	(16.49%)
Use of Money & Property	\$270	\$242	\$381	\$0	\$0	-
Revenue from Other Localities	\$5,848,393	\$5,726,530	\$5,355,051	\$5,466,640	\$6,298,686	15.22%
Miscellaneous Revenue	\$42,986	\$46,451	\$68,446	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$0	\$19,020	\$0	\$0	-
Charges for Services	\$168,701	\$170,578	\$175,575	\$237,052	\$237,052	0.00%
Revenue from Commonwealth	\$16,189,446	\$17,562,780	\$18,705,115	\$19,486,046	\$19,486,046	0.00%
Total Designated Funding Sources	\$23,013,948	\$25,174,638	\$24,691,054	\$25,858,258	\$26,590,304	2.83%
(Contribution To)/ Use of Fund Balance	(\$2,836,848)	(\$4,207,924)	(\$884,891)	\$6,430,301	\$5,504,000	(14.41%)
Net General Tax Support	\$32,739,412	\$39,482,085	\$37,957,301	\$39,156,507	\$42,708,513	9.07%
Net General Tax Support	61.87%	65.31%	61.46%	54.81%	57.09%	



Staff History by Program



Executive Management and Support	7.50	11.00	10.50	10.50	11.50
Inmate Classification	18.00	14.00	14.00	14.00	13.00
Inmate Security	270.40	223.80	226.80	229.80	237.60
Inmate Health Care	36.00	35.00	36.00	36.00	36.00
Support Services	91.50	96.60	95.10	93.10	93.30
Inmate Rehabilitation	16.00	21.00	19.00	18.00	11.00
Full-Time Equivalent (FTE) Total	439.40	401.40	401.40	401.40	402.40
Auth. Uniform Strength FTE Total	348.40	311.40	311.40	311.40	306.60

Future Outlook

Staff Recruitment and Retention – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the Adult Detention Center (ADC) remains an ongoing challenge. Record-low staffing levels, market competition, and increasingly complex inmate populations continue to strain both recruitment and retention efforts. The agency remains committed to exploring innovative recruitment strategies, enhancing community outreach, and building a strong positive agency brand. Ongoing evaluation of staff morale and market dynamics remains a priority, as surrounding jurisdictions continue to attract experienced sworn staff with higher salaries, further intensifying the competition for talent.

Rising Medical and Mental Health Needs – The ADC continues to experience a significant increase in the number of inmates presenting with complex medical and mental health needs. These individuals require more comprehensive assessments, continuous monitoring, and specialized treatment, particularly those placed on detoxification protocols, which are labor-intensive but essential for safe withdrawal. Over the past year alone, the agency has seen nearly a 40% increase in alcohol-related withdrawals and a 5% rise in opioid-related withdrawals. These trends have also contributed to a rise in mental health referrals, with anxiety and depression frequently emerging as side effects of the withdrawals. As a result, treatment and transport costs continue to escalate as the agency bears financial responsibility for treatments not covered by Medicaid. Despite these challenges, the ADC remains committed to providing necessary treatment and support. These efforts are not only critical for inmate health and safety but also play a vital role in reducing recidivism rates and reintegrating more productive citizens into the community.

Adult Detention Center

Inmate Programming – The ADC remains committed to offering robust and impactful programming for the inmate population. Programming is crucial for providing the skills and motivation necessary for successful re-entry into the community upon release. Without providing adequate resources, the risk of recidivism increases, perpetuating a cycle that weakens families and strains the public safety system. Programming is designed to be comprehensive and individualized and provide various mental health services, job support, and skill certification training, connections to housing and legal assistance, life skills, sexual assault and substance abuse treatment, educational and religious opportunities, and veteran-specific curriculum. Volunteers contribute greatly to the agency's programming, logging on average over 4,500 hours per year to deliver these critical services to the inmates.

Community Engagement and Rebranding – The ADC is actively working to rebrand and reestablish positive, impactful connections with the communities it serves. These efforts aim to reduce the broader stigma associated with incarceration and foster more positive, constructive, trust-based relationships with the public. The overarching goal is to support and establish meaningful collaboration with community partners and educational organizations in the area, many of which share the commitment to understanding, engaging, supporting, and uplifting underserved and strained segments of the community.

General Overview

- A. Law Enforcement Officers' Supplement (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of firefighters and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY27 transfer from the ADC will increase by \$22,486 to reflect the decreased cost to the general fund.
- B. Base Revenue Adjustments** – The FY2027 Budget includes a \$100,000 decrease in base budget revenue for State Criminal Alien Assistance Program (SCAAP) federal funds to better align with historical trends. SCAAP funding fluctuates annually and has shown a downward trajectory.
- C. Removal of One-Time Use of Fund Balance** – The FY2026 Budget included a one-time use of ADC's fund balance totaling \$4,920,300 to support capital equipment purchases, facility repairs, fleet, and technology upgrades. These included Heating, Ventilation, and Air Conditioning (HVAC) Building Automation System, HVAC Boilers, Split A/C units for data rooms, replacement of sallyport doors with bifold doors, bathroom upgrades, modernization of elevators, four vehicles, cherry picker lift, forklift lift, scissor lift, and security equipment, including tactical team shields, radios, rain gear, stab vests, and trauma kits. These items were critical operational needs and supported the continuity of ADC operations. The one-time funding for RFID technology and the Piedmont building lease, which were funded by ADC fund balance in FY26, are also removed. In addition, the \$50,000 allocated for the Organizational Study is removed. This one-time use of the ADC fund balance is removed from the FY27 budget.
- D. Position Allocation Shifts** – ADC reallocated 7.00 FTEs from the Inmate Rehabilitation program to the Inmate Security program due to the temporary suspension of the Work Release program. ADC remains committed to rehabilitation and continues to seek ways to reduce recidivism. To continue and enhance the rehabilitation efforts, ADC operates a Re-Entry Center to support people being released from incarceration, as well as offering over 70 programs to assist incarcerated individuals with education, life skills, vocational training, substance abuse, and religious needs.

In addition, 5.80 FTEs of authorized sworn positions were reclassified to civilian positions to address critical administrative and operational needs while maintaining appropriate and responsible security staffing levels. Reclassifying select vacant sworn positions to non-sworn (civilian) administrative roles enabled the agency to fulfill essential administrative, compliance, and support functions without increasing overall staffing costs. This action enhanced operational efficiency, ensured continuity of critical administrative services, and aligned staffing resources with current population levels and workload demands.
- E. Use of ADC Fund Balance** – The FY2027 Budget includes \$1,160,000 from the ADC fund balance for hiring and retention bonuses for sworn personnel, as approved in the FY26 budget and sustained through FY30. In addition, \$300,000 started in the FY26 budget is used to support the implementation and ongoing management of enhanced recruitment strategies and the automation of key HR processes to address long-term staffing vacancies.

Adult Detention Center

- F. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, ADC's technology bill increases by \$682,954. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$4,044,000
Use of ADC Fund Balance	\$4,044,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include elevator modernization, HVAC related upgrades, kitchen equipment replacement (including a steam kettle and food warmer), installation of 360-degree sallyport cameras, and upgrades to controllers and intercoms for the security system. Fleet updates include the acquisition of three new Interceptors and the replacement of two Interceptors and two Suburbans. This initiative also funds sworn officers' attire and equipment, including weapon holders, radio holders, magazine pouches, and gas masks. In addition, funding is provided for bathroom plumbing conversions and outside lobby brickwork repairs.
- b. Service Level Impacts** – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance. The need for these investments address aging and failing infrastructure, as evidenced by a 34% increase in maintenance calls from FY24 to FY25 and an 89% increase since FY23. The initiative also supports preventive maintenance practices and improved vendor performance, reducing downtime of critical equipment while prioritizing officer safety, operational readiness, and compliance with statutory standards for inmate care and housing.

2. Lieutenant Colonel – Executive Management and Support

Expenditure	\$325,348
Revenue	\$35,788
General Fund Impact	\$289,560
FTE Positions	1.00

- a. Description** – This initiative provides funding to reinstate the Lieutenant Colonel (LTC) rank to support the Superintendent's leadership responsibilities and strengthen operational continuity within ADC. Funding includes \$222,641 in ongoing salaries and benefits, \$17,207 in ongoing technology and other operating expenses, and \$85,500 in one-time costs for a vehicle, outfitting, and radio equipment.
- b. Service Level Impacts** – This initiative strengthens leadership continuity, supports uninterrupted operations, and enhances operational efficiency while ensuring a safe and secure environment for staff, inmates, and the community.

Adult Detention Center

3. Radio Frequency Identification Device (RFID) Technology – Support Services

Expenditure	\$207,206
Revenue	\$22,793
General Fund Impact	\$184,413
FTE Positions	0.00

- a. Description** – This initiative provides funding to enhance ADC technology capabilities. Currently, ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative funds the ongoing cost of licensing and supplies and enables the implementation of technology solutions, including an RFID Mobile Command System, warehouse inventory, and records management software to improve accuracy, accountability, and operational efficiency. Initial funding for RFID technology was provided in FY26 using ADC fund balance. Ongoing funding after implementation is funded by the general fund in FY27 budget.
- b. Service Level Impacts** – Implementing RFID technology supports ADC's compliance with statutory and regulatory requirements set by the Commonwealth of Virginia and the Department of Corrections. Additionally, this initiative enhances operational efficiency by providing appropriate equipment and resources to support staff and ensure a high quality of service delivery.

4. Piedmont Building Lease – Support Services

Expenditure	\$202,241
Revenue	\$22,247
General Fund Impact	\$179,994
FTE Positions	0.00

- a. Description** – This initiative provides funding for a lease agreement for offsite training and office space for the Professional Standards staff. ADC utilizes the County's Annex building at the east end of the Judicial Center complex, which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, the ADC secured leased space at 9324 West Street, Manassas, Virginia, to relocate the training and staff offices. Initial funding for the lease was provided in FY26 using ADC fund balance. The remainder of the lease term is funded by the general fund in the FY27 budget.
- b. Service Level Impacts** – This initiative ensures uninterrupted training and administrative operations for ADC staff during the transition associated with the Judicial Center Expansion Project. Securing offsite space maintains required training capacity, supports compliance with accreditation and regulatory standards.

Program Summary

Executive Management and Support

The Executive Management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Leadership & Management	\$3,355	\$3,651	\$3,688	\$3,702	\$4,202
Commitments processed	7,473	7,905	7,448	8,820	7,400
Manassas Complex ADP	467	539	545	560	545
Planning & Programming	\$603	\$732	\$706	\$709	\$782
Jail Board reports prepared	6	6	6	6	6

Adult Detention Center

Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Average administrative segregation population	71	86	76	95	75
Inmates requiring change in classification status after initial assessment	1.32%	1.68%	2.32%	1.00%	2.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Inmate Classification	\$1,428	\$1,565	\$1,650	\$1,973	\$2,053
Newly detained inmates classified	2,900	3,053	2,741	3,255	2,700
Number of classification reviews	8,551	8,702	8,072	8,900	8,000

Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Incidents weapon and drug free	99.7%	99.7%	99.5%	99.0%	99.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Inmate Security	\$20,213	\$25,105	\$26,034	\$28,833	\$30,546
Inmate ADP (Manassas Complex)	467	539	545	560	545
Inmate Transportation	\$1,628	\$1,905	\$2,087	\$2,241	\$2,978
Transports to and from correctional facilities	89	75	62	91	81
Transports to and from medical, dental and mental health facilities	413	547	537	684	542

Adult Detention Center

Inmate Health Care

The Inmate Health Care program provides in-house medical and mental health care and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medications necessary to provide proper inmate care.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
In-house Health Care Services	\$4,008	\$3,970	\$3,226	\$3,677	\$3,914
Inmates receiving in-house medical treatment annually	9,356	8,775	8,684	8,925	8,800
Inmates receiving prescription drugs	71%	66%	70%	69%	72%
Mental health services new referrals	957	889	1,177	978	1,300
Inmates receiving mental health prescription drugs	1,606	1,673	1,818	1,640	1,750
Inmate mental health drug prescriptions	4,141	4,006	4,187	4,074	4,097
Average cost per prescription for inmate mental health drugs	\$95	\$72	\$33	\$77	\$35
Average cost per inmate on mental health prescription drugs	\$124	\$92	\$75	\$183	\$80
Contract Health Care Service	\$1,535	\$2,099	\$2,738	\$3,047	\$2,924
Inmate hospital days	126	226	150	283	180
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,262	2,486	2,373	2,735	2,375

Support Services

The Support Services program provides the resources necessary to feed inmates, maintain the complex facilities, perform intake, and release functions, and maintain inmate records. This program also includes the human resource functions of hiring and training ADC personnel and providing financial, warehousing, and information systems support for ADC operations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Error free inmate release rate	100%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Adult Detention Center

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Food Services	\$2,616	\$3,326	\$3,076	\$3,256	\$3,464
Meals served monthly	53,028	58,707	61,262	61,642	60,000
Maintenance Support	\$3,135	\$2,815	\$2,880	\$6,754	\$6,165
Maintenance calls	2,294	3,248	4,343	3,735	4,500
Booking/Release/Records Management Services	\$4,905	\$5,194	\$5,058	\$5,243	\$5,509
Inmates released	7,410	7,855	7,489	8,505	7,400
Inmates committed	7,473	7,905	7,448	8,820	7,400
Inmates processed but not committed	880	903	734	1,000	740
Administration/Finance/Human Resources/Information	\$7,282	\$7,832	\$8,696	\$9,426	\$10,486
Required training events completed	1,828	1,817	1,802	1,800	1,800
Average monthly medicaid inmate enrollments	2	4	4	5	4

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allow inmates the opportunity to maintain outside employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), reintegration services, and the inmate Work Force.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Work Release/Work Force participants who successfully complete program	84%	62%	67%	75%	75%
Work release participants who do not reoffend	75%	60%	95%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Work Release	\$1,923	\$2,009	\$1,784	\$2,341	\$1,625
ADP of participants in work release program	10	9	11	12	12
Rehabilitation Services	\$287	\$245	\$141	\$243	\$154
Inmates who take the GED test and graduate	13	15	29	15	15
Participants in substance abuse treatment program	51	52	68	65	65

Circuit Court Clerk

Mission Statement

The mission of the Circuit Court Clerk is to provide all people with equal access to the judicial system in a fair, efficient, and responsive manner. We expeditiously facilitate the redress of grievances and resolution of disputes; provide professional judicial services to the people of the 31st Judicial Circuit; provide professional administrative and paralegal services to the Circuit Court; record, preserve, and protect legally and historically significant documents; preserve, protect and properly dispose of electoral ballots and associated materials; create, preserve and protect land records pertaining to the 31st Judicial Circuit; and provide access to and instruction in the use of legal resources by operating the 31st Judicial Circuit Public Law Library and Self-Help Center.

Quadrant Area

% of Safe & Secure Community

1.3%

Quadrant Expenditure Budget:

\$563,936,869

Programs

Executive Administration \$1,400,448

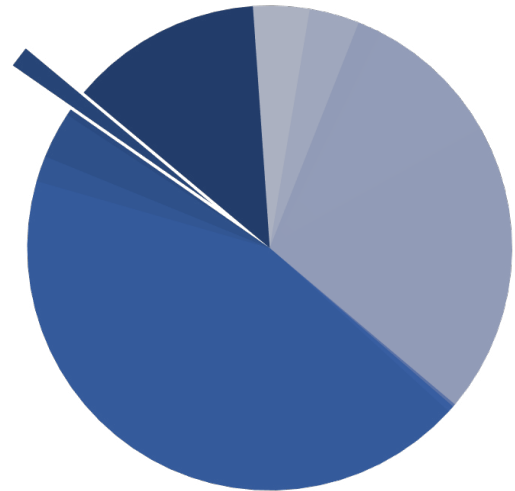
Court Administration \$3,488,405

Records Administration \$2,281,139

Law Library Services \$199,263

Agency Expenditure Budget:

\$7,369,255



Mandates

The Circuit Court Clerk has more than 800 statutory mandates including, but not limited to, collecting revenues; acting as probate judge; issuing concealed handgun permits, creating and maintaining the court record; conducting criminal processing and procedures; facilitating the adjudication of appeals from the lower courts and Compensation Board; recording and maintaining real estate records and collections; maintaining the local repository of game, fish and marine law; appointing and overseeing the functions of fiduciaries and receivers; overseeing, collecting, and disbursing funds for persons under disability; overseeing, collecting, and disbursing bonds; administering and recording oaths of office; maintaining and protecting certain election records; creating and maintaining local referenda; creating and maintaining marriage records; providing public access to court records; and responding and otherwise assisting with Freedom of Information Act inquiries.

State Code: [15.2-1600](#) (Counties and cities required to elect certain officers; qualifications of attorney for the Commonwealth; duties and compensation of officers; vacancies, certain counties and cities excepted; officer's powers not to be diminished), [15.2-1634](#) (Clerks of circuit courts), [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [42.1-65](#) (Local law libraries in charge of circuit court clerks; computer research services; expenses)

[42.1-70](#) (Assessment for law library as part of costs in civil actions; contributions from bar associations) authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

County Code: [Chapter 2, Article IV](#) (Law Library)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Executive Administration	\$1,099,433	\$1,345,856	\$1,474,218	\$1,224,235	\$1,400,448	14.39%
Court Administration	\$2,692,429	\$3,000,432	\$3,122,459	\$3,506,025	\$3,488,405	(0.50%)
Records Administration	\$1,578,221	\$2,487,082	\$1,897,523	\$2,195,345	\$2,281,139	3.91%
Law Library Services	\$126,610	\$138,490	\$146,580	\$152,182	\$199,263	30.94%
Total Expenditures	\$5,496,693	\$6,971,859	\$6,640,780	\$7,077,787	\$7,369,255	4.12%

Expenditure by Classification

Salaries & Benefits	\$4,674,753	\$5,285,634	\$5,637,847	\$5,867,861	\$6,003,273	2.31%
Contractual Services	\$329,216	\$487,786	\$464,699	\$707,977	\$643,977	(9.04%)
Internal Services	\$282,394	\$282,268	\$283,636	\$274,912	\$348,968	26.94%
Purchase of Goods & Services	\$199,696	\$304,707	\$244,798	\$215,917	\$361,917	67.62%
Leases & Rentals	\$10,634	\$11,465	\$9,800	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$3,735)	(\$3,735)	0.00%
Transfers Out	\$0	\$600,000	\$0	\$0	\$0	-
Total Expenditures	\$5,496,693	\$6,971,859	\$6,640,780	\$7,077,787	\$7,369,255	4.12%

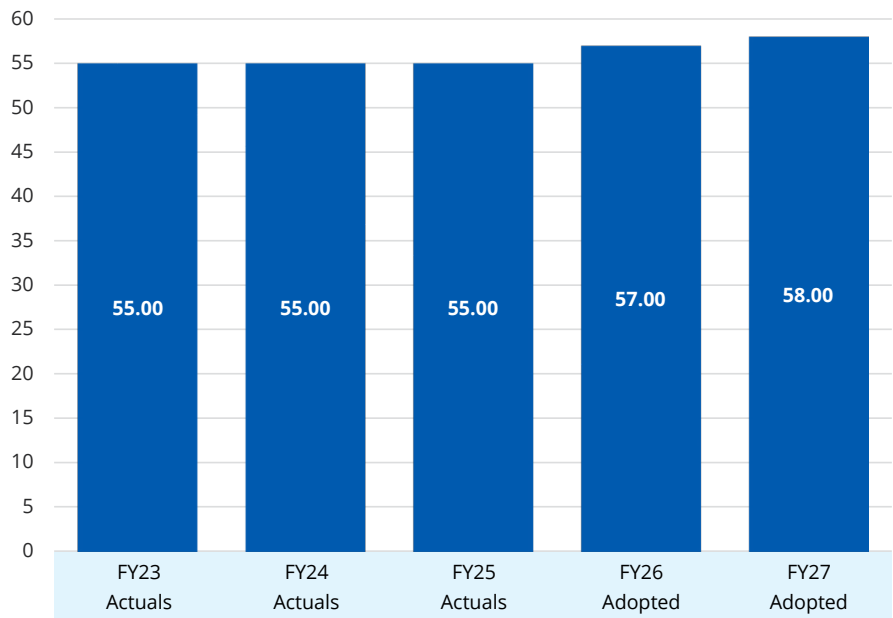
Funding Sources

Fines & Forfeitures	\$1,982	\$4,694	\$5,017	\$24,500	\$24,500	0.00%
Use of Money & Property	\$7,524	\$5,491	\$5,639	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$737,203	\$736,788	\$810,443	\$836,650	\$856,729	2.40%
Miscellaneous Revenue	\$186	\$895	\$1,610	\$0	\$0	-
Charges for Services	\$750,677	\$656,777	\$785,745	\$1,087,800	\$1,134,800	4.32%
Revenue from Commonwealth	\$2,339,618	\$2,578,043	\$2,728,895	\$2,324,084	\$2,372,356	2.08%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$3,837,189	\$3,982,688	\$4,337,348	\$4,275,834	\$4,391,185	2.70%
(Contribution to)/Use of Fund Balance	\$67,348	\$591,643	(\$64,687)	(\$81)	\$0	(99.86%)
Net General Tax Support	\$1,592,156	\$2,397,528	\$2,368,119	\$2,802,034	\$2,978,070	6.28%
Net General Tax Support	28.97%	34.39%	35.66%	39.59%	40.41%	

Circuit Court Clerk



Staff History by Program



Executive Administration	5.00	6.00	6.00	6.00	7.00
Court Administration	37.00	32.00	32.00	34.00	32.00
Records Administration	12.00	16.00	16.00	16.00	18.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	55.00	55.00	55.00	57.00	58.00

Future Outlook

Preservation of History – The Circuit Court Clerk has been successful in securing restoration grants from the Library of Virginia. In the coming year, at least two more ancient historical artifacts will be restored and re-digitized to enhance the historical collection both in-house and online.

Enhanced Efficiency through Technology – The Circuit Court Clerk continues to leverage technology to efficiently and effectively serve constituents. Internal automation of processes using artificial intelligence will further streamline the creation and processing of land recordings and court documents. By the end of FY26, every public record within the collection of the Circuit Court Clerk will be available digitally (from 1731 to the present day).

Growth in Probate Services – In FY25, the Circuit Court Clerk saw a 14% increase in the number of wills probated over the previous year. It is anticipated that this growth will continue due to the aging population, growth, increased property values, increased asset complexity, and increased popularity of estate planning.

Growth in Self-Represented Litigant Services – In FY25, the Circuit Court Clerk saw an increase in customers served in the Self-Represented Litigant Center of 30% over the previous year. It is anticipated this growth will continue as the number of self-represented litigants continues to increase and the population continues to grow.

Access to Services – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk continues to expand service location and hours. Currently, Seals on Wheels, a fully equipped mobile Clerk's Office, offers off-site services throughout the jurisdiction at least one Saturday per month and after hours on weekdays. This initiative allows residents ease of access to exercise their constitutional rights and is funded through state technology grants. The Circuit Court Clerk also continues to expand remote access to services including online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

General Overview

- A. Compensation Board Additional Revenue for Deputy Clerk Position** – On June 24, 2025, the Board of County Supervisors (BOCS), through [BOCS Resolution 25-348](#), accepted, budgeted and appropriated \$48,272 of additional ongoing revenue from the Commonwealth of Virginia's Compensation Board. This funding supports the creation of a Deputy Clerk position (1.00 FTE) in the Circuit Court Clerk's Office to implement House Bill 2733 / Senate Bill 1466, which mandates the automatic sealing and expungement of specific criminal records. All required information technology and system-related costs necessary to support this position have been incorporated into the agency's FY27 budget.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.
- In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Circuit Court Clerk's office technology bill increases by \$69,359. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- C. Removal of One-Time Costs** – A total of \$93,840 has been removed from Circuit Court Clerk's Office FY27 budget for one-time costs added in FY26:
- \$89,000 for one-time costs associated with Land Record Management System (LRMS). A total of \$400,000 was included in FY26 for implementing a new LRMS and \$311,000 is included in the FY27 budget for ongoing subscription and/or licensing costs.
 - \$4,840 for one-time supplies and equipment costs related to two Deputy Court Clerk positions (2.00 FTEs).

Budget Initiatives

A. Budget Initiatives

1. Jury Pool Expansion and Return Questionnaire Postage Increases – Court Administration

Expenditure	\$99,000
Revenue	\$0
General Fund Impact	\$99,000
FTE Positions	0.00

- a. Description** – This initiative provides funding to address increased costs associated with jury pool expansion and jury questionnaire return postage resulting from substantial growth in jury pool orders issued by the Circuit Court. In FY25, jury pool orders increased by 39% over the prior year (from 10,517 to 17,342 citizens), followed by an additional 28% increase in FY26 (from 17,342 to 24,000). The requested funding will enable the Clerk's Office to meet court-ordered jury pool requirements and provide return postage for citizens, supporting efficient jury administration and enhanced customer service.
- b. Service Level Impacts** – This initiative supports the Service Delivery strategic goal area of the County's [2025-2028 Strategic Plan](#): Enhance opportunities for engagement and communication between the public and the County government, fostering dialogue, feedback, and follow-up to promote the shared goals of trust, understanding, and transparency (Objective 4). This is accomplished by implementing real-time communication pathways and processes to gain consistent feedback from the community (Strategy B).

2. E-Filing System Enhancement – Court Administration

Expenditure	\$25,000
Revenue	\$0
General Fund Impact	\$25,000
FTE Positions	0.00

Circuit Court Clerk

- a. **Description** – This initiative provides funding to implement a compliant e-filing system for the Circuit Court Clerk’s Office in response to a mandate issued by the Supreme Court of Virginia. The Rules of the Supreme Court of Virginia, which govern all state courts including Circuit Courts, have been amended to require that e-filing be made available to self-represented litigants – individuals who file and manage their cases without legal representation. The requested funding will allow the Clerk to integrate a compliant e-filing service through an existing vendor, ensuring timely compliance with the state mandate and prevent potential legal and operational risks.
- b. **Service Level Impacts** – This initiative supports the Safe and Secure Community strategic goal area of the County’s [2025-2028 Strategic Plan](#): Cultivate a safe and secure community that advances stakeholder engagement, collaboration with residents, businesses, and stakeholders, and resolve safety concerns. This is accomplished by developing coordinated community responses that improve constituent access to programs and services, strengthen collaboration with residents, businesses, stakeholders and resolve safety concerns (Objective 1). Additionally, the initiative ensures compliance with the Supreme Court of Virginia’s e-filing mandate by enabling electronic filing access for self-represented litigants, maintaining public access to court services, improving filing efficiency, and mitigating legal and operational risks associated with noncompliance.

3. Self-Represented Litigant Center and Law Library – Law Library Services

Expenditure	\$47,000
Revenue	\$47,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides funding for the Self-Represented Litigant Center and Law Library to maintain State Library Board accreditation and meet the growing demand for access to justice. Prince William County (PWC) operates the Commonwealth’s first public Self-Represented Litigant Center, where the number of customers assisted has increased by 30% in FY25 (from 7,103 to 10,152). The Clerk’s Office has expanded services to include legal forms and templates for Circuit Court, General District Court, and Juvenile and Domestic Relations Courts, increasing reliance on required legal resources. The funding request supports rising costs for books, print materials, electronic legal resources, and research tools, including LexisNexis and other subscriptions. The request is fully supported by law library revenue and court fees at no additional cost to the general fund.
- b. **Service Level Impacts** – This initiative supports the Service Delivery strategic goal area of the County’s [2025-2028 Strategic Plan](#): Provide transparent, exceptional, and accessible County services to residents, businesses, and partners. This is accomplished by ensuring timely, effective, and accessible County services to residents, businesses, and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

Program Summary

Executive Administration

Provides administrative support to the agency including budget, bookkeeping, financial reporting to the state, County, cities, and other localities, payroll, purchasing, and receiving, information technology, human resources, and staff management. Processes collection of delinquent accounts, processes applications for concealed handgun permits; performs courthouse wedding services; measures staff performance; facilitates staff training; and works as a liaison to the bar association and public. Maintains records of historic significance dating back to 1731; works with the Library of Virginia to coordinate preservation of artifacts; preserves, maintains, and protects elections materials to include, paper ballots; and administers oaths to public safety officials, political appointees, and elected officials.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Circuit Court Clerk

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Administration Services	\$1,099	\$1,346	\$1,474	\$1,224	\$1,400
Restitution cases active	3,589	3,615	3,569	3,700	3,600
Restitution payments processed	2,336	2,192	1,933	2,200	1,500
Trust and condemnation cases active	259	282	280	290	285
Oaths administered	5,126	6,898	7,620	6,000	6,000
Financial management	1,300	1,350	1,420	1,350	1,350
Order payments processed	\$77M	\$75M	\$87M	\$90M	\$88M
Community outreach and access	91,901	220,923	420,033	200,000	400,000

Court Administration

Manages, maintains, and protects land records, elections records, and historic documents for Prince William County, City of Manassas, and City of Manassas Park. Handles all civil, criminal, adoption, and other case filings in the Circuit Court from inception to final disposition or appeal; maintains all civil, criminal, and adoption records; adjudicates divorces; identifies, certifies, summons, and trains jurors; facilitates the work of jury commissioners; ensures jurors are chosen fairly and impartially; coordinates payment of jury members; coordinates payment of fines, fees, and costs; creates payment plans for fines, fees, and costs; performs expungement of cases; facilitates name changes; provides probate services including the appointment of personal representatives and dispositions of estates; provides courtroom support for Circuit Court Judges; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia when appealed.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Court Administration respond to calls within 1 business day	99%	99%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	99%	99%	99%	99%	99%
Circuit Court cases commenced	17,078	17,430	18,165	17,500	18,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Court Case Management	\$2,692	\$3,000	\$3,122	\$3,506	\$3,488
Concealed Handgun Permit applications	7,351	6,524	5,759	7,000	6,000
Expungements, garnishments, divorces, adoptions & name changes	3,320	3,246	3,979	3,300	4,000
Hours in court	4,626	4,323	4,571	4,500	4,500
Court orders drafted and prepared	11,189	13,893	14,595	13,000	13,500
Total pages researched, written & recorded	2.0M	2.5M	2.7M	2.0M	2.2M

Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names. Performs and/or oversees the administration of wills, trusts, estates, and acts in a semi-judicial role in probate working with the taxpayer, Commissioners of Accounts, and the bench.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Records Division respond to calls within 1 business day	99%	99%	99%	99%	99%
Records Division respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 2 business days	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Land Records and Public Service Center	\$1,578	\$2,487	\$1,898	\$2,195	\$2,281
Deeds, mortgages, and other records processed, indexed & recorded	60,609	56,270	61,011	60,000	55,000
Marriage licenses, notary commissions, processed, indexed & recorded	4,537	4,649	4,374	4,750	4,500
Wills, trusts, and estates documents adjudicated	5,409	5,112	5,934	5,500	5,500

Law Library Services

Provides and facilitates access to law library services including information services, non-advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloging, processing, and collection preservation.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Law Library Services	\$127	\$138	\$147	\$152	\$199
Patron inquiries completed within three days	100%	100%	100%	100%	100%
Patron assistance requests	4,632	7,103	10,152	7,250	10,000

Circuit Court Judges

Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.

Quadrant Area

% of Safe & Secure Community

0.4%

Quadrant Expenditure Budget:

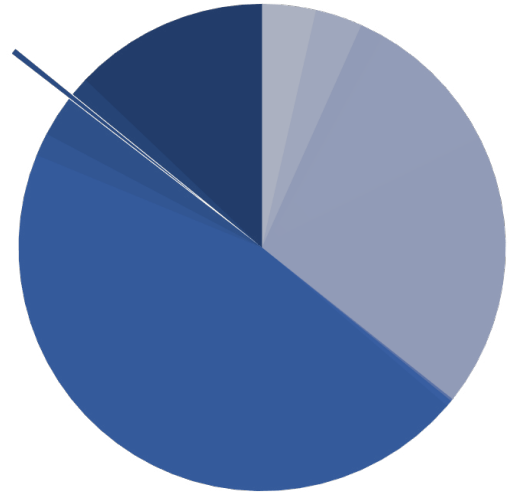
\$563,936,869

Programs

Circuit Court Judges Chambers \$2,140,915

Agency Expenditure Budget:

\$2,140,915



Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Circuit Court Judges

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Circuit Court Judges Chambers	\$1,739,200	\$1,655,403	\$1,975,757	\$2,098,261	\$2,140,915	2.03%
Total Expenditures	\$1,739,200	\$1,655,403	\$1,975,757	\$2,098,261	\$2,140,915	2.03%

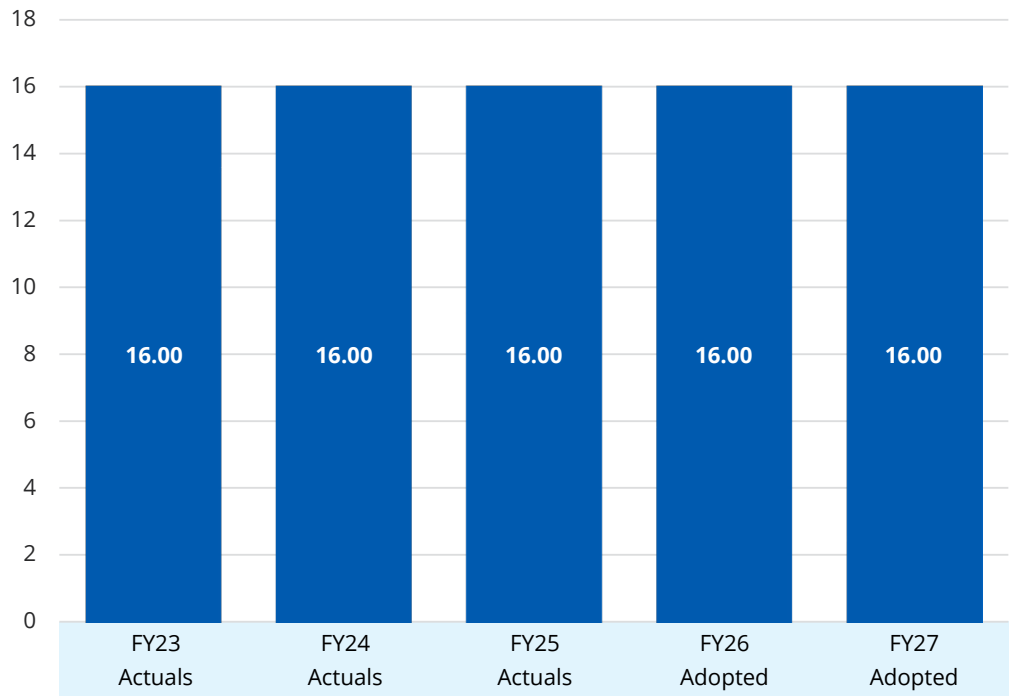
Expenditure by Classification

Salaries & Benefits	\$1,564,501	\$1,507,854	\$1,802,631	\$1,918,829	\$1,943,986	1.31%
Contractual Services	\$2,628	\$422	\$97	\$1,305	\$1,305	0.00%
Internal Services	\$79,691	\$73,503	\$82,565	\$82,565	\$100,062	21.19%
Purchase of Goods & Services	\$88,194	\$69,132	\$85,921	\$92,007	\$92,007	0.00%
Leases & Rentals	\$4,185	\$4,492	\$4,543	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$937)	(\$937)	0.00%
Total Expenditures	\$1,739,200	\$1,655,403	\$1,975,757	\$2,098,261	\$2,140,915	2.03%

Funding Sources

Miscellaneous Revenue	\$51	\$244	\$439	\$0	\$0	-
Total Designated Funding Sources	\$51	\$244	\$439	\$0	\$0	-
Net General Tax Support	\$1,739,148	\$1,655,159	\$1,975,319	\$2,098,261	\$2,140,915	2.03%
Net General Tax Support	100.00%	99.99%	99.98%	100.00%	100.00%	

Staff History by Program



Circuit Court Judges Chambers	16.00	16.00	16.00	16.00	16.00
Full-Time Equivalent (FTE) Total	16.00	16.00	16.00	16.00	16.00

Circuit Court Judges

Future Outlook

Circuit Court Space – The Judicial Center Expansion project included in the County's [Capital Improvement Program](#) is an important step in addressing critical long term space needs. A dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session was completed in February 2025. Due to caseload increases, it is reasonable to expect that the Circuit Court will meet the requirements needed to justify an 8th judge within the next few years and as early as FY28, thus making it imperative that the expansion project is expedited.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Circuit Court Judges Chambers' technology bill increased by \$17,497. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Circuit Court Judges Chambers

The Judicial Circuit Court has general trial court jurisdiction, as well as appellate jurisdiction for General District and Juvenile & Domestic Relations Court. Circuit Court in Virginia is a separate branch of government and decides the most serious cases in each jurisdiction presiding over criminal, civil, concealed handgun permits (CHPs), miscellaneous, and other cases. The 31st Judicial Circuit currently has seven full-time judges.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Annual criminal disposition percentage	71%	74%	84%	75%	79%
Annual civil and CHPs disposition percentage	91%	93%	93%	93%	94%
Annual miscellaneous and other disposition percentage	57%	59%	69%	65%	68%
Total average annual disposition rate	81%	84%	85%	87%	88%
Annual clearance rates	79%	82%	87%	89%	89%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Court Case Docket Management and Administrative Support	\$1,739	\$1,655	\$1,976	\$2,098	\$2,141
Cases per Circuit Court Judge	3,475	3,580	3,600	3,625	3,675
Cost per case concluded	\$69	\$71	\$78	\$73	\$83

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to protect the dignity of community members through the fair and equitable administration of justice. The Office of the Commonwealth's Attorney prosecutes criminal matters brought by the police, vigorously enforces the law, pursues the truth, communicates openly with community members, provides support to victims and witnesses of crimes, and works cooperatively with agency partners in law enforcement. As officers of the court, prosecutors for the Office of the Commonwealth's Attorney adopt the highest standard of ethical behavior. As stewards of the public trust, members of the Office are receptive to the evolving needs of the community, committed to the efficient use of government resources, and, above all, respect for the dignity of every person in the judicial process.

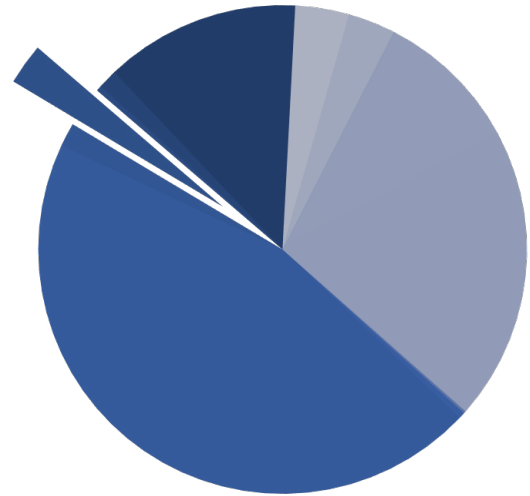
Quadrant Area

% of Safe & Secure Community

3.1%

Quadrant Expenditure Budget:

\$563,936,869



Programs

Commonwealth's Attorney/Legal \$15,377,998

Victim Witness Support Program \$2,311,368

Agency Expenditure Budget:

\$17,689,366

Mandates

The Office of the Commonwealth's Attorney is authorized in the Constitution of Virginia, [Article VII, Section 4](#) (County and city officers). The Code of Virginia provides that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county. Victim witness services are also mandated in the state code.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [42.1-85](#) (Records Management Program; agencies to cooperate; agencies to designate records officer), [GS-13](#) (Schedule Guidance), [19.2-11.1](#) (Establishment of Crime Victim-Witness Assistance Programs; Funding; Minimum Standards) [19.2-11.01](#) (Crime victim and witness rights)

2019 Budget Amendment: [HB1700 Item 70 #2c](#) (Commonwealth's Attorney – Body-Worn Cameras)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Commonwealth's Attorney/Legal	\$7,977,872	\$9,503,666	\$11,673,364	\$13,144,851	\$15,377,998	16.99%
Victim Witness Support Program	\$1,400,214	\$1,761,180	\$1,952,651	\$1,918,281	\$2,311,368	20.49%
Total Expenditures	\$9,378,086	\$11,264,846	\$13,626,015	\$15,063,132	\$17,689,366	17.43%

Expenditure by Classification

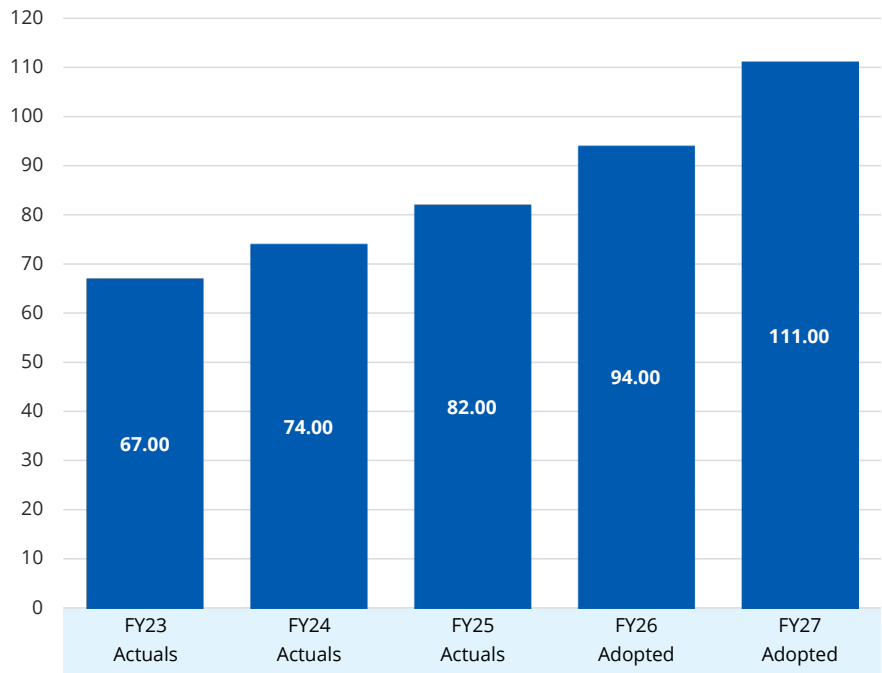
Salaries & Benefits	\$8,417,454	\$10,012,087	\$12,204,834	\$13,619,230	\$15,686,617	15.18%
Contractual Services	\$3,511	\$66,093	\$80,441	\$78,260	\$251,140	220.90%
Internal Services	\$573,106	\$611,711	\$698,549	\$740,731	\$1,056,046	42.57%
Purchase of Goods & Services	\$305,472	\$465,144	\$558,934	\$399,379	\$453,690	13.60%
Capital Outlay	\$0	\$0	\$54,930	\$190,897	\$207,239	8.56%
Leases & Rentals	\$78,542	\$19,812	\$28,326	\$39,183	\$39,183	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,548)	(\$4,548)	0.00%
Transfers Out	\$0	\$90,000	\$0	\$0	\$0	\$0
Total Expenditures	\$9,378,086	\$11,264,846	\$13,626,015	\$15,063,132	\$17,689,366	17.43%

Funding Sources

Revenue from Federal Government	\$305,133	\$416,701	\$294,658	\$0	\$0	\$0
Revenue from Other Localities	\$469,466	\$500,568	\$516,120	\$532,813	\$545,601	2.40%
Miscellaneous Revenue	\$217	\$1,106	\$2,573	\$0	\$0	\$0
Charges for Services	\$17,380	\$12,944	\$10,519	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,377,257	\$2,601,740	\$3,419,164	\$3,693,348	\$4,563,669	23.56%
Transfers In	\$0	\$90,000	\$0	\$0	\$0	\$0
Total Designated Funding Sources	\$3,169,453	\$3,623,059	\$4,243,034	\$4,315,304	\$5,198,413	20.46%
Net General Tax Support	\$6,208,633	\$7,641,787	\$9,382,981	\$10,747,828	\$12,490,953	16.22%
Net General Tax Support	66.20%	67.84%	68.86%	71.35%	70.61%	



Staff History by Program



Commonwealth's Attorney/Legal	57.00	62.00	70.00	82.00	97.00
Victim Witness Support Program	10.00	12.00	12.00	12.00	14.00
Full-Time Equivalent (FTE) Total	67.00	74.00	82.00	94.00	111.00

Future Outlook

Staffing Standards – In 2022, the General Assembly funded a workload study through the National Center for State Courts (NCSC) to identify critical staffing needs. NCSC collected and analyzed the data then presented their findings which justified changing staffing standards for prosecutors' offices across the state. The General Assembly appropriates funds to the Compensation Board of the Commonwealth of Virginia (Comp Board) to support annual budgets of Constitutional Officers and uses staffing standards and other objective criteria as guides for setting appropriate budgets for the Commonwealth's Attorney's Office (CWAO).

The staffing standard is based on a weighted caseload methodology consisting of: (1) Case filings and the number of new cases/type opened each year; (2) Average amount of time required to prosecute a case/over the life of the case; and (3) Amount of time each full-time prosecutor has available for case-related work in one year after subtracting time for non-case specific responsibilities.

Based on the most recent workload study for 2025, the new standard for Prince William County is 71 Attorneys, 18 Paralegals (based on 1:4 ratio), and 36 Administrative Staff (based on 1:2 ratio).

Specialty Diversion Dockets – Currently, there are two specialty diversion dockets in Prince William County (PWC). The Veteran's Court was established in 2019 and the Recovery Court in 2022 has been hugely successful. The specialty diversion dockets provide non-traditional methods of resolving criminal offenses. Helping to reduce recidivism and allowing participants the opportunity to sustain sobriety after completing the program. The County is in the planning stage for a third specialty diversion docket for Behavioral Health Treatment. The stakeholders will be attending training in early 2026 for implementation sometime in FY2027.

Court and Trial Needs – The CWAO has experienced an increase across all three Courts with the changes and growth within PWC. In the last three years the Thirty-First Judicial District has added a new judge in all levels of court, which increased the number of prosecutors needed to staff dockets and the need for administrative staff to prepare for court. Compounded with jury reforms the demand for jury trials has substantially increased each year.

General Overview

- A. Increased Comp Board Funding for Additional Commonwealth's Attorney Positions** – In May 2025, the CWAO was awarded an additional \$858,200 by the Comp Board. This revenue increase is attributed to the Comp Board funding an additional ten full-time attorney positions in the Commonwealth's State budget. The CWAO went before the Board of County Supervisors (BOCS) and requested through [BOCS Resolution 25-355](#) that the recurring revenue from the Comp Board be used to create six new Assistant Commonwealth's Attorney positions. In conjunction the CWAO reclassified the four Senior Commonwealth's Attorney positions approved in the FY26 budget to Assistant Commonwealth's Attorney positions to meet the Comp Boards budget guidance. The Office also used Criminal Forfeiture Funds to purchase the computer equipment for the new positions at a one-time cost of \$120,000. The County's additional general fund cost in FY27 for the six positions is supported by revenue from the Comp Board.
- B. Removal of One Time Costs** – One-time costs of \$223,360 associated with the CWAO staffing plan added in FY26 have been removed in the FY2027 Budget. One-time costs associated with the positions included office furniture, computer and equipment. The staffing plan consisted of eight positions: four Senior Assistant Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists.
- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.
- In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the CWAO technology bill increased by \$172,380. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- D. Community Partners Shift** – Beginning in the FY25 budget process the County started a multi-year project to reconstruct the Community Partners Program. In FY26, existing Community partners were evaluated on the program(s) or services (s) provided to the County residents. The non-profits that were not considered for the Strategic Partnership track were invited to compete in the new Competitive Community Partners Program. ACTS Sexual Assault Victims Advocacy Service was invited to compete that results in funding of \$49,664 was shifted out of the Public Works FY27 budget to Non-Departmental to support the new competitive program.

Budget Initiatives

A. Budget Initiatives

1. Administrative and Paralegal Support – Commonwealth's Attorney/Legal and Victim/Witness Support Program

Expenditure	\$708,912
Revenue	\$0
General Fund Impact	\$708,912
FTE Positions	7.00

- a. **Description** – This initiative funds 7 positions for the CWAO, including three Paralegals, three Administrative Specialists, and one Human Services Specialist. In 2022, the National Center for State Courts conducted a workload study funded by the General Assembly, with data updated in 2025. The study concluded that the Office is significantly understaffed in both paralegal and administrative support functions. The established staffing formula recommends one paralegal for every four attorneys and one administrative position for every two attorneys, currently the CWAO has 8 paralegal and 20 administrative positions. Based on this formula, the Office should have 18 paralegals and 36 administrative positions. Currently, attorneys are performing administrative and research duties in addition to their legal responsibilities. While staffing plans included in prior fiscal years focused on addressing attorney staffing needs, this initiative shifts attention to critical support positions. Funding these roles will reduce the administrative burden on attorneys, allowing them to focus on core prosecutorial functions and improving overall operational efficiency. Furthermore, these positions will provide support to victims and their families as they navigate the judicial process. The total cost for these positions is \$708,912, comprised of \$543,880 in ongoing operational costs and \$165,032 in one-time costs for office furniture and computer equipment. As part of this initiative there are 2 positions partially funded in FY27, one Paralegal and one Administrative Specialist with a hire month of January 2027.
- b. **Service Level Impacts** – Funding this initiative will help maintain service levels across all levels of the Court and aligns with the CWAO mission.

2. Assistant Commonwealth Attorneys – Commonwealth's Attorney/Legal

Expenditure	\$641,296
Revenue	\$0
General Fund Impact	\$641,296
FTE Positions	4.00

- a. **Description** – This initiative funds four Assistant Commonwealth Attorney positions to address a calculated staffing shortage identified in a 2025 workload study conducted by the National Center for State Courts. The study suggested that the new standard for Prince William County is 71 attorney positions based on current caseloads. The current caseload exceeds best practices for attorneys with the implementation of community-based programs and the increase in jury demanded trials. The County has continued to show its commitment to addressing staffing shortages by approving multi-year staffing plans from FY22 through FY26. The addition of the four Assistant Commonwealth Attorney positions will help address the increased case workload going through the judicial process. The total cost for these positions is \$641,296, comprised of \$537,936 in ongoing funding and \$103,360 in one-time costs for office furniture and computer equipment.
- b. **Service Level Impacts** – Funding this initiative will help maintain service levels across all levels of the Court and aligns with the CWAO mission, which is to protect the dignity of community members through the fair and equitable administration of justice.

3. AXON Enterprise Evidence System – Commonwealth's Attorney/Legal and Victim/Witness Support Program

Expenditure	\$146,415
Revenue	\$0
General Fund Impact	\$146,415
FTE Positions	0.00

- a. **Description** – AXON Enterprise, Inc. is a leading developer of connected public safety technologies. Multiple County and state agencies including Police, Fire & Rescue, Sheriff, and State Police use AXON Enterprise public safety products. The CWAO utilizes Axon Justice PSO (Public Safety Officer), which is a subscription within the Axon Justice ecosystem. Specifically, Axon Justice Premier provides a centralized, cloud-based platform for receiving, reviewing, and disclosing digital evidence such as body-worn camera footage, closed-circuit television video, audio recordings, and documents between law enforcement agencies and legal professionals, eliminating the need for physical media such as USB drives or DVDs.

Currently, the CWAO is using the free version of the platform, which has limited user access and storage capacity which has been exceeded in the course of prosecuting cases. This initiative provides funding to transition to a multi-year contract that will address Axon Enterprise compliance requirements, secure user licenses, and allow for unlimited storage. The total cost for this initiative is \$146,415, comprised of \$116,415 in ongoing operational costs, and a one-time implementation cost of \$30,000.

- b. **Service Level Impacts** – This initiative addresses a system compliance issue, as well as supports the Safe and Secure Community goal's Key Objective 3, by promoting fair administration of the justice system in the County's [2025-2028 Strategic Plan](#).

Program Summary

Commonwealth's Attorney/Legal

The Attorney for the Commonwealth and appointed deputies and assistants (ACA) are primarily responsible for the prosecution of all felony cases for PWC, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and responsible for the prosecution of misdemeanor and traffic offenses within PWC and the City of Manassas. There are numerous additional mandatory duties set forth in the Mandates section of the budget.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Number of cases prosecuted	20,551	20,997	20,288	21,000	21,000
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	60%	48%	70%	100%	100%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	17%	23%	18%	75%	75%

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Legal/Executive Management Support	\$7,978	\$9,505	\$11,673	\$13,145	\$15,378
Felony DV cases by adult offenders in JDRC	195	248	267	250	260
Misdemeanor DV cases by adult offenders in JDRC	1,407	1,528	1,604	1,500	1,600
DV ACA average monthly caseload	47	38	28	35	35
Average monthly GDC case files prepared*	644	686	668	700	700
Average monthly GDC case files prepared per administrative staff*	322	229	223	240	240

* General District Court

Victim Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the VWAP provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The VWAP reaches victims and witnesses of crimes by conducting community outreach to include engaging with partner agencies, such as local police departments and domestic violence and sexual assault intervention programs.

The Program was established with the primary goal of assisting individuals and families throughout the criminal justice process and to ensure that they receive fair and compassionate treatment. Victim Witness Case Managers provide guidance, information, and explanations of the criminal justice process; referrals for counseling and available financial aid; accompaniment to hearings, trials, and meetings with prosecutors; and other services to help prevent further victimization. Victim cooperation in cases leads to more favorable outcomes in criminal prosecutions.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Clients receiving court support	2,692	2,743	2,622	2,300	2,300
Clients receiving court support per case manager	269	211	201	120	120

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Victim/Witness Support	\$1,400	\$1,761	\$1,953	\$1,918	\$2,311
Total clients served	9,833	10,962	11,316	10,900	10,900

Mission Statement

Prince William County Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.

Quadrant Area

% of Safe & Secure Community

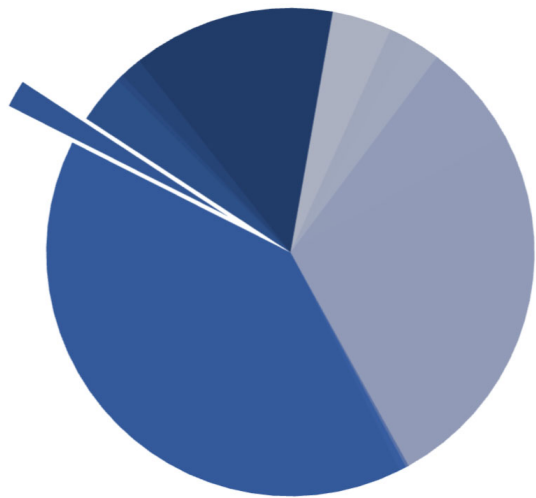
1.6%

Quadrant Expenditure Budget:

\$563,936,869

Programs

Criminal Justice Support	\$1,324,537
Community Supervision	\$7,313,220
Recovery Courts	\$558,277
Agency Expenditure Budget:	\$9,196,033



Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [9.1-178](#) of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

State Code: [19.2-152.2](#) through [19.2-152.7](#), [19.2-152.4:3](#) and [53.1-82.1](#) (Pretrial Services); [9.1-173](#) through [9.1-183](#) (Comprehensive Community Corrections Program); [19.2-303](#) (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation); and [18.2-254.1](#) (Recovery Court Act)

Criminal Justice Services

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Criminal Justice Support	\$939,675	\$1,173,246	\$1,239,381	\$1,161,679	\$1,324,537	14.02%
Community Supervision	\$5,378,400	\$6,195,844	\$6,542,578	\$7,050,794	\$7,313,220	3.72%
Recovery Courts	-	\$111,896	\$244,908	\$266,594	\$558,277	109.41%
Total Expenditures	\$6,318,075	\$7,480,986	\$8,026,867	\$8,479,067	\$9,196,033	8.46%

Expenditure by Classification

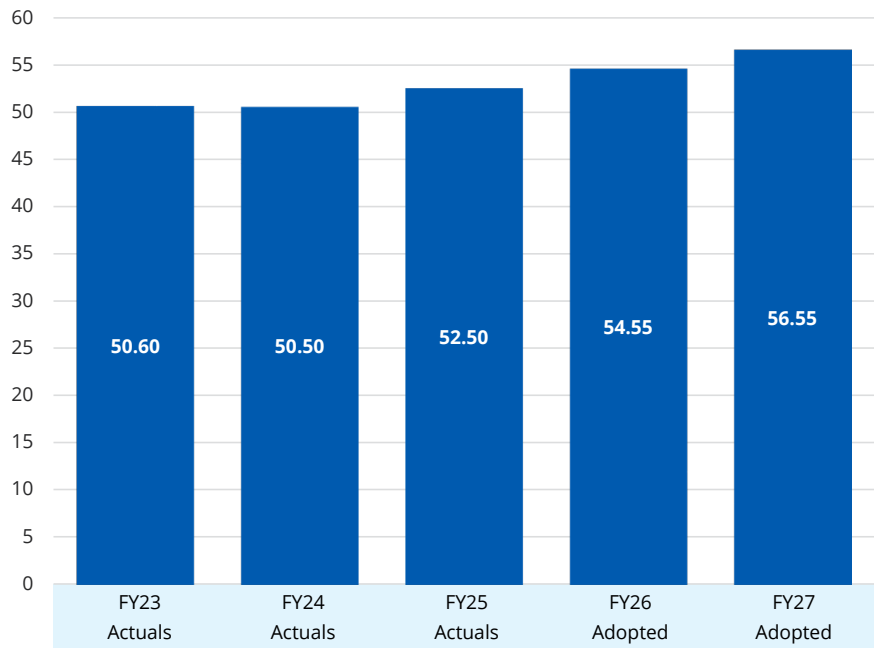
Salaries & Benefits	\$5,387,483	\$6,270,370	\$6,848,063	\$7,365,612	\$7,801,514	5.92%
Contractual Services	\$104,166	\$281,483	\$182,538	\$268,351	\$427,076	59.15%
Internal Services	\$426,200	\$416,216	\$430,768	\$415,798	\$528,279	27.05%
Purchase of Goods & Services	\$393,610	\$506,992	\$561,757	\$427,975	\$437,833	2.30%
Leases & Rentals	\$6,617	\$5,925	\$3,741	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$6,052)	(\$6,052)	0.00%
Total Expenditures	\$6,318,075	\$7,480,986	\$8,026,867	\$8,479,067	\$9,196,033	8.46%

Funding Sources

Revenue from Federal Government	\$31,235	\$39,044	\$31,235	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$129,820	\$283,205	\$287,194	\$105,000	\$260,000	147.62%
Miscellaneous Revenue	\$167	\$854	\$7,973	\$1,000	\$1,000	0.00%
Charges for Services	\$55,206	\$51,880	\$47,902	\$48,000	\$48,000	0.00%
Revenue from Commonwealth	\$1,146,399	\$1,244,068	\$1,292,634	\$1,216,291	\$1,432,830	17.80%
Total Designated Funding Sources	\$1,362,827	\$1,619,051	\$1,666,939	\$1,401,526	\$1,773,065	26.51%
Net General Tax Support	\$4,955,248	\$5,861,935	\$6,359,928	\$7,077,541	\$7,422,968	4.88%
Net General Tax Support	78.43%	78.36%	79.23%	83.47%	80.72%	



Staff History by Program



Criminal Justice Support	4.50	4.50	4.50	5.50	5.55
Community Supervision	46.10	46.00	46.00	47.05	47.00
Recovery Courts	0.00	0.00	2.00	2.00	4.00
Full-Time Equivalent (FTE) Total	50.60	50.50	52.50	54.55	56.55

Future Outlook

Pretrial and Probation Workload – Beginning in FY25, 100% of defendants were assessed using the newly implemented Public Safety Assessment, which supports more consistent risk-based decision-making and improved alignment between supervision resources and defendant risk levels. While pretrial caseloads are projected to increase modestly to approximately 575 in FY27, this change reflects expected and managed growth driven by universal screening and more appropriate supervision placements. Through collaboration with key stakeholders, the goal of Criminal Justice Services (CJS) is to reduce supervision for lower-risk/lower needs individuals, while ensuring that those placed on supervision are defendants with higher needs. As a result, the projected increase does not indicate uncontrolled growth, but rather a refinement in how supervision capacity is aligned with assessed risk.

The probation caseload experienced both decline and recovery. The average daily active caseload decreased from 480 in FY22 to 446 in FY23, then increased to 513 in FY24 and 563 in FY25. At the same time, the average length of stay shortened significantly, from 324 days in FY22 to 230 days in FY23 and FY24, and then to 180 days in FY25. Probation placement services exhibited a similar pattern, with a total of 1,063 in FY22, 1,392 in FY23, peaking at 1,616 in FY24, and then declining to 1,237 in FY25. The probation public safety rate remained steady at 90% across FY24 and FY25, underscoring continued efforts to balance caseload management with community safety.

Diversion and Behavioral Health – Diversion strategies remain under review by the General District Court, with a growing emphasis on linking individuals to treatment and services earlier in the process. High-utilizer cases, involving individuals who frequently cycle through the system and consume disproportionate resources, continue to be a concern. In parallel, stakeholders are in the early stages of planning a Behavioral Health Docket to better serve individuals with serious mental illness through coordinated interventions and judicial oversight. These efforts reflect broader statewide and local trends toward specialized dockets and diversion models designed to balance accountability, treatment, and public safety.

Domestic Violence (DV) – DV continues to be a priority focus. The DV Coordinator position approved in FY26 is expected to strengthen coordination, victim support, and alignment with county and state initiatives such as the DV Fatality Review and the DV Council. Probation officers have also implemented the Ontario Domestic Assault Risk Assessment (ODARA) tool to enhance supervision and prevention strategies in DV cases, reinforcing the agency's commitment to targeted, evidence-based interventions.

General Overview

- A. Two Part-Time Positions Consolidated to Full Time Description** – In FY26, two part-time Probation/Pretrial (PO) positions were combined to create one full-time PO. This position consolidation addressed a long-term vacancy with unsuccessful recruitment efforts while also filling a critical need to assist the CJS pretrial team. The creation of the full-time PO helped CJS provide daily required court coverage and allowed other CJS officers to supervise intensive pretrial cases. The consolidation resulted in a net increase of 0.05 FTE in the Criminal Justice Support program and net decrease of 0.05 FTE in the Community Supervision program. There is no financial impact to the general fund because of this consolidation.
- B. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement and the 15% supplement continues for 41 state employees. The local salary supplement is \$455,000, with no change between FY27 and FY26. This amount includes a 2% anticipated state salary increase, but the reduction of two state employee positions maintains the same salary supplement estimate. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.
- C. Removal of One-Time Costs** – A total of \$15,880 has been removed from the budget. These were one-time costs added in FY26 for technology equipment and one-time operational costs related to an Investigations Team Manager and DV Coordinator.
- D. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, CJS's technology bill increases by \$97,549. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- E. Revenue Increase for Revenue from Other Localities** – Revenue from other localities is being increased to align with prior year actuals. CJS implemented a new case management and reporting and reimbursement system in 2025, resulting in improved data quality and more accurate arresting locality billing and revenue collection. The FY27 revenue forecast is increasing by \$155,000, from \$105,000 to \$260,000.
- F. Shift of Dispute Resolution Contract Funding from Office of Youth Services (OYS)** – A total of \$165,770 in local funding was shifted to CJS from OYS for a dispute resolution contract that provides mediation services for civil, small-claims, and domestic court matters, such as child support, custody, and visitation. Effective July 1, 2024, the Director of Juvenile Justice prohibited Court Service Units (CSUs) from signing or managing contracts with local governments, so OYS assumed responsibility of this previously CSU-administered contract. However, OYS's mission focuses on prevention, positive youth development, and community empowerment, while the dispute resolution services are court-driven and reactive. As a result, the contract is better aligned with CJS's activities and department goals.

Budget Initiatives

A. Budget Initiatives

1. Veterans Docket Treatment Coordinator – Recovery Courts

Expenditure	\$134,565
Revenue	\$126,539
General Fund Impact	\$8,026
FTE Positions	1.00

a. Description – The Veterans Treatment Docket, established in 2019, provides judicial treatment monitoring and supervision of veterans involved in the criminal justice system. An increase in caseload requires additional staffing to manage treatment referrals and compliance monitoring. This initiative provides funding for a Human Services Caseworker Associate (1.00 FTE) to serve as a Veterans Docket Treatment Coordinator. This position will assess veterans, develop case plans, and connect justice-involved individuals with appropriate treatment and support services, ensuring consistent service delivery and program compliance. This initiative includes \$119,679 in personnel costs, \$12,386 in ongoing operational costs, and a one-time cost of \$2,500 for technology equipment. Costs will be partially offset through ongoing grant funding from the Supreme Court of Virginia.

b. Service Level Impact – This position provides essential resources to the Recovery Courts and supports multiple components of the County's [2025-2028 Strategic Plan](#). It advances the Quality of Life strategic goal area by reducing veteran homelessness risk through connecting participants with housing resources provided by the community and Veterans Affairs (Objective 1, Strategy C). It also supports the Safe and Secure Community strategic goal area by coordinating with partnering agencies (Department of Veterans Affairs, Virginia Department of Veterans Services, and Community Services Board) to provide integrated support for justice-involved veterans (Objective 1, Strategy A); maintaining data tracking and performance reporting for docket outcomes (Objective 3, Strategy A); and building cross-agency and community capacity for coordinated veteran treatment and recovery services (Objective 4, Strategy A). In addition, improved service levels are anticipated as follows:

▪ **Percent of veterans receiving completed treatment assessments within 14 days of referral**

FY27 w/o Addition	80%
FY27 w/ Addition	90%

▪ **Percent of participants with active individualized treatment plans**

FY27 w/o Addition	90%
FY27 w/ Addition	100%

▪ **Number of direct service hours provided to veterans by quarter**

FY27 w/o Addition	1,800
FY27 w/ Addition	3,000

▪ **Percent of participants compliant with treatment attendance and reporting requirements**

FY27 w/o Addition	80%
FY27 w/ Addition	90%

2. Adult Recovery Court Case Manager – Recovery Courts

Expenditure	\$116,467
Revenue	\$90,000
General Fund Impact	\$26,467
FTE Positions	1.00

a. Description – The Adult Recovery Court was established in 2022 to provide judicial monitoring and supervision for individuals involved in drug-related cases. Since its inception, the program has expanded to serve a growing number of participants. This initiative provides funding for a Senior Human Services Caseworker (1.00 FTE) to serve as an Adult Recovery Court Case Manager to ensure program fidelity and accommodate increased workload demands. This position will provide intensive case management and coordinate treatment, recovery, and supervision services for participants. This role is essential to maintaining program compliance, reducing recidivism, and supporting participant success. This initiative includes \$101,581 in personnel costs, \$12,386 for ongoing operational costs, and a one-time cost of \$2,500 for technology equipment. Costs will be partially offset through ongoing grant funding from the Supreme Court of Virginia.

Criminal Justice Services

b. Service Level Impact – This position provides essential resources to the Recovery Courts and supports multiple components of the County's [2025-2028 Strategic Plan](#). It advances the Quality of Life strategic goal area by helping prevent homelessness through connecting program participants to stable housing and supportive recovery environments (Objective 1, Strategy C). It also supports the Service Delivery strategic goal area by integrating behavioral health and supervision services to improve participant outcomes (Objective 3, Strategy A). Finally, it supports the Safe and Secure Community strategic goal area by enhancing collaboration among probation, courts, and treatment providers for coordinated recovery planning (Objective 1, Strategy A); ensuring consistent collection and reporting of participant sobriety, retention, and recidivism data (Objective 3, Strategy A); and building local capacity through partnerships with service providers and community organizations to sustain recovery resources (Objective 4, Strategy A). In addition, improved service levels are anticipated as follows:

- **Percent of Recovery Court participants with active case plans and coordinated treatment services**
FY27 w/o Addition | 90%
FY27 w/ Addition | 100%
- **Average number of days from referral to initial assessment**
FY27 w/o Addition | 8
FY27 w/ Addition | 7
- **Percent of participants maintaining treatment and supervision compliance through coordinated case management**
FY27 w/o Addition | 80%
FY27 w/ Addition | 90%
- **Average number of ancillary service or recovery referrals per participant**
FY27 w/o Addition | 2
FY27 w/ Addition | 5

Program Summary

Criminal Justice Support

This program encompasses agency administration, which is essential to the agency's mission of enhancing public safety. It also supports local criminal justice system planning by staffing the Community Criminal Justice Board, managing state and federal grants that fund offender supervision and DV programs, and overseeing other special project grants. In addition, the program serves as a liaison to Volunteer Prince William, strengthening partnerships and expanding community resources.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Domestic violence closed cases not returning to court on violation	99%	98%	99%	98%	98%
Supervision program participants satisfied with services	87%	96%	95%	90%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Local Criminal Justice Support	\$759	\$968	\$1,020	\$833	\$1,007
Community service placements	125	53	44	80	60
Community Domestic Violence Coordination	\$181	\$205	\$220	\$328	\$317
Domestic violence final protective orders tracked	306	294	178	300	290

Community Supervision

CJS provides assessment and supervision of pretrial defendants and post-trial offenders for the courts. The program integrates evidence-based practices that address risk, needs, and responsiveness. These practices include validated assessments and targeted interventions proven to enhance public safety by ensuring defendants appear in court and by reducing the likelihood of reoffending.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Adult reconviction	13%	17%	23%	20%	20%
Successful completion of treatment programs	87%	80%	81%	80%	82%
Pretrial cases closed in compliance with court conditions of release	78%	78%	85%	80%	85%
Pretrial rate of successful court appearance	86%	82%	85%	85%	86%
Pretrial public safety rate	94%	90%	92%	93%	93%
Post-trial (probation) public safety rate	85%	90%	90%	90%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Pretrial and Post-Trial (Probation) Supervision	\$4,999	\$5,804	\$6,141	\$6,596	\$6,858
Average daily caseload per officer	74	73	78	80	80
Pretrial average daily active caseload	553	548	532	600	575
Pretrial average stay (# of days) per defendant	134	134	130	150	130
Pretrial placement services provided	1,892	1,988	1,993	1,900	1,900
Post-trial average daily active caseload	446	513	563	500	520
Post-trial average stay (# of days) per offender	230	230	180	250	200
Post-trial placement services provided	1,392	1,616	1,237	1,300	1,300
District 35 Probation & Parole	\$379	\$392	\$402	\$455	\$455

Recovery Courts

CJS administers two recovery court programs currently, the Drug Court and the Greater Prince William Veterans Treatment Docket. The Drug Court initiative is pivotal in CJS's pursuit of reformed and rehabilitative justice. Essential to the broader mission of enhancing public safety, this specialized court program emphasizes treating individuals with drug-related offenses holistically. Instead of the conventional punitive approach, the Drug Court adopts a collaborative methodology, bringing together diverse stakeholders from the judiciary, mental health, and social service sectors. This united front seeks to reduce recidivism and uplift community safety. The Greater Prince William Veterans Treatment Docket caters to the unique needs of the PWC veteran community and ensures they receive dedicated support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Admission rate	71%	51%	68%	60%	70%
Rearrest rates during program	22%	18%	22%	20%	20%
Retention rate (Including Graduates)	80%	59%	72%	70%	73%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Drug Court	\$0	\$112	\$91	\$117	\$265
Average days of sobriety	33	170	128	100	130
Average time from arrest to program entry (days)	255	270	286	250	250
Number of ancillary service referrals made	-	-	-	-	70
Average number of days from referral to program assessment	-	-	-	-	7
Veterans Treatment Docket	\$0	\$0	\$154	\$150	\$293
Veterans accepted into the program	-	33	21	30	30
Direct service hours provided to clients	-	2,081	5,990	2,600	3,000
Drug screens conducted	-	1,268	3,744	1,300	2,500
Number of veterans referred through CA/Defense Counsel identification	-	-	-	-	40
Referrals received for potential program participants	-	199	NR	300	-

Mission Statement

The mission of the Prince William County Fire & Rescue System is to protect and support our community through education, prevention, and emergency response.

Quadrant Area

% of Safe & Secure Community

40.6%

Quadrant Expenditure Budget:

\$563,936,869

Programs

Operations	\$125,661,613
Office of the Chief	\$2,048,754
Community Safety	\$9,186,288
Systems Support	\$70,178,077
Station/Company Operating Services	\$20,289,226
Public Safety Resilience	\$1,460,243
Agency Expenditure Budget:	\$228,824,202



Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service. The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue Service is responsible.

Federal Code: [Title II](#) (Title II of the Drug Quality and Security Act), [Title 42](#) (42 CRR Part 455 – Program Integrity: Medicaid), [Title 29](#) (Title 29 CFR Part 1910 – Occupational Safety and Health Standards), [Title 46](#) (46 CFR Part 142 - Fire Protection)

State Code: [44-146.19](#) (Powers and duties of political subdivisions), [44-146-38](#) (Political subdivisions to appoint hazardous materials coordinator), [27-34.2:1](#) (Police powers of fire marshals), [27-98](#) (Enforcement of Fire Prevention Code; appeals from decisions of local enforcing agencies; inspection of buildings), [10.1-1429](#) (Notice of release of hazardous substance), [27](#) (Fire Protection), [32.1-111.4](#) (Regulations; Emergency Medical Services Personnel and Vehicles; Response Times; Enforcement Provisions; Civil Penalties), [27-97](#) (Statewide Fire Protection Code Act), [9.1-200](#) (Chapter 2. Department of Fire Programs)

County Code: [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning), [Chapter 2-211](#) (Article XI. – Collective Bargaining)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Operations	\$114,078,687	\$130,889,958	\$146,242,865	\$151,416,931	\$125,661,613	(17.01%)
Office of the Chief	\$1,778,700	\$1,678,951	\$2,081,206	\$1,911,899	\$2,048,754	7.16%
Community Safety	\$11,913,659	\$8,281,165	\$8,075,889	\$7,706,211	\$9,186,288	19.21%
Systems Support	\$45,353,072	\$45,110,654	\$51,692,235	\$58,729,408	\$70,178,077	19.49%
Station/Company Operating Services	\$16,836,177	\$18,749,715	\$16,585,498	\$27,710,165	\$20,289,226	(26.78%)
Public Safety Resilience	\$881,705	\$943,052	\$1,015,998	\$1,464,136	\$1,460,243	(0.27%)
Total Expenditures	\$190,842,001	\$205,689,776	\$225,693,691	\$248,938,750	\$228,824,202	(8.08%)

Expenditure by Classification

Salaries & Benefits*	\$96,631,107	\$117,051,995	\$129,817,625	\$136,430,684	\$145,518,926	6.66%
Contractual Services	\$12,654,435	\$10,846,808	\$9,389,453	\$10,645,914	\$13,298,307	24.91%
Internal Services	\$13,605,898	\$13,584,728	\$14,518,205	\$11,339,927	\$14,382,087	26.83%
Purchase of Goods & Services	\$14,852,840	\$13,474,098	\$17,615,430	\$16,881,084	\$21,455,619	27.10%
Capital Outlay	\$9,269,125	\$11,383,044	\$10,597,419	\$9,244,129	\$6,919,619	(25.15%)
Leases & Rentals	\$520,730	\$99,873	\$97,046	\$459,525	\$206,525	(55.06%)
Reserves & Contingencies	\$0	\$0	\$0	\$922,616	\$922,616	0.00%
Debt Maintenance	\$143,482	\$153,051	\$227,109	\$240,585	\$240,585	0.00%
Transfers Out	\$43,164,384	\$39,096,178	\$43,431,403	\$62,774,286	\$25,879,919	(58.77%)
Total Expenditures	\$190,842,001	\$205,689,776	\$225,693,691	\$248,938,750	\$228,824,202	(8.08%)

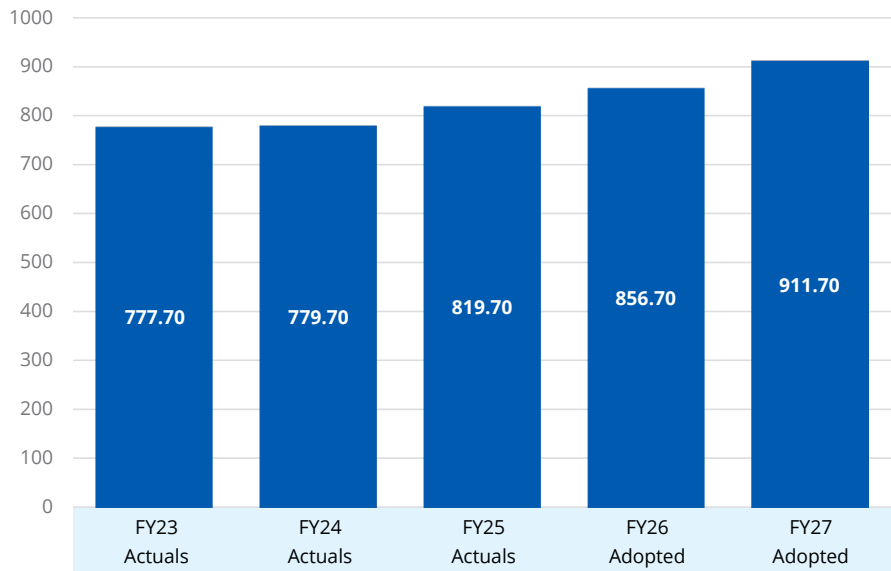
Funding Sources

Revenue from Federal Government	\$4,591,617	\$760,050	\$1,065,615	\$0	\$0	-
Permits & Fees	\$935,287	\$1,216,890	\$1,613,629	\$1,340,565	\$1,814,414	35.35%
Use of Money & Property	\$29,077	\$32,654	\$28,025	\$1,405,000	\$1,405,000	0.00%
Miscellaneous Revenue	\$385,654	\$186,052	\$485,291	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$196	\$14,884	\$777	\$0	\$0	-
General Property Taxes	\$60,064,102	\$64,283,351	\$72,953,518	\$81,355,176	\$87,625,629	7.71%
Charges for Services	\$6,543,595	\$4,626,830	\$7,610,630	\$6,424,835	\$6,424,835	0.00%
Revenue from Commonwealth	\$2,316,501	\$2,561,055	\$3,025,249	\$1,635,382	\$2,985,382	82.55%
Transfers In	\$33,656,234	\$29,908,491	\$31,917,297	\$34,667,297	\$319,041	(99.08%)
Total Designated Funding Sources	\$108,522,264	\$103,590,257	\$118,700,031	\$126,903,767	\$100,649,813	(20.69%)
Use/(Contribution) of Fund Balance	\$4,980,693	\$4,540,721	(\$4,668,722)	\$10,702,890	\$4,154,539	(61.18%)
Net General Tax Support	\$77,339,044	\$97,558,797	\$111,662,381	\$111,332,092	\$124,019,850	11.40%
Net General Tax Support	40.53%	47.43%	49.48%	44.72%	54.20%	

*FY23 Actuals does not include \$8.0 million of DFR salary and benefit costs charged to CARES Act Pandemic relief.



Staff History by Program



Operations	649.00	643.00	683.00	713.00	753.00
Office of the Chief	7.00	7.00	7.00	7.00	8.00
Community Safety	41.20	43.20	43.20	43.20	48.20
Systems Support	75.50	81.50	81.50	85.50	94.50
Public Safety Resilience	5.00	5.00	5.00	8.00	8.00
Full-Time Equivalent (FTE) Total	777.70	779.70	819.70	856.70	911.70
Auth. Uniform Strength FTE Total	702.00	702.00	742.00	773.00	820.00

Future Outlook

Prince William County Fire & Rescue System (PWCFRS) Vision – The PWCFRS consists of dedicated volunteer and career members who aim to provide exceptional services through inclusion, innovation, and involvement. The PWCFRS is committed to strengthening volunteer membership, enhancing career recruitment and retention, and building strong relationships with PWCFRS personnel, the County, and the community. Engagement, communication, and collaboration are central to PWCFRS efforts, ensuring that community needs are effectively met. PWCFRS prioritizes the physical, mental, and emotional wellness of personnel while striving for optimal resource alignment and performance. The System's focus on project management guarantees that initiatives are executed with precision and efficiency. Additionally, finance and procurement practices promote transparency and accountability. PWCFRS emphasizes education and professional development to maintain the highest service standards. Through these priorities, the PWCFRS reinforces a commitment to excellence in fire and emergency services, supporting the community and fostering a future centered on safety, trust, and collaboration.

Excellence in Delivering Emergency Medical Services (EMS) – Providing premier emergency response services requires a flexible approach to meet the growing Emergency Medical Services (EMS) demand in the County. PWCFRS will focus on workforce sustainability with plans to expand the Cadet program in partnership with the PWC School System. This initiative offers students a clear pathway from education to service, creating a steady supply of trained local talent. Additionally, PWCFRS is enhancing outreach and care coordination for residents with chronic health issues who frequently rely on emergency services. By offering tailored assistance, this approach reduces unnecessary 911 calls and boosts community health. These initiatives, along with risk reduction programs and call diversion strategies, form a comprehensive plan for managing EMS demand and optimizing staffing.

Engagement, Education, and Prevention – As the County’s diverse population grows, there is an increasing need for effective engagement, education, and prevention strategies. PWCFRS will strengthen public safety campaigns to ensure fire-safe buildings and support community resilience.

Data-Informed Decision Making – Data-informed decision-making is crucial for continuous improvement at PWCFRS. The department will invest in staff and systems to enhance data analysis and operational intelligence. Tracking performance metrics will guide staffing adjustments and resource allocation. In the upcoming year, PWCFRS will focus on integrating emerging technologies into EMS and fire operations, allowing for better readiness and strategic planning while optimizing data use to anticipate trends and improve efficiency.

General Overview

- A. Fire Levy Rate** – The FY2027 Budget utilizes a fire levy rate of \$0.0700, a reduction of \$0.0020 from FY26, and provides \$90 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. Fire Marshal’s Office (FMO) Fee Increase** – The FY2027 Budget includes a 7.0% increase to the FMO fee schedules.
- C. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal’s Office increases by \$82,291 from \$93,139 in FY26 to \$175,430 in FY27.
- D. Removal of One-Time Costs** – A total of \$15,174,892 has been removed from the Department of Fire and Rescue’s FY2027 Budget for one-time costs added in the FY26 budget:
 - \$7,260 from general fund support for one-time supplies and equipment costs related to hiring 3.00 FTEs for the Public Safety Resilience Program.
 - \$947,632 (\$473,816 from the general fund) for one-time supplies and equipment costs related to hiring 30.00 FTEs for the 50-hour work week included as an article in the ratified Collective Bargaining Agreement (CBA) between Prince William County (PWC) and the International Association of Fire Fighters (IAFF). The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).
 - \$4,000,000 for a one-time purchase of Structural Firefighting Gear.
 - \$10,220,000 for apparatus replacements and station improvements/renovations.
- E. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Fire and Rescue’s technology bill increased by \$2,405,894. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.
- F. Structural Changes** – The FY2027 Budget includes several structural changes that were presented to the Finance and Budget Committee during the [Fiscal Year 2026 Fire Levy Budget](#) presentation on July 15, 2025. These changes include the elimination of the operating transfer (\$30.9 million) from the fire levy fund to the general fund for engine/medic staffing, elimination of the operating transfer (\$3.8 million) from the Emergency Medical Services fund to the general fund, and the consolidation of 13 fire levy funds to one centralized fire levy fund. These changes have no operational impact on the provision of fire and EMS services to the community and there is no decrease in PWCFRS positions. In addition, these changes increase transparency by more accurately portraying the true cost of fire and EMS services in the County.

Budget Initiatives

A. Budget Initiatives

1. Fire Levy Fund Initiatives – Station/Company Operating Services

Expenditure	\$10,333,879
Revenue (Fire Levy)	\$4,961,340
Use of Fund Balance (Fire Levy)	\$5,372,539
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total of \$5.0 million of fire levy revenue and \$5.4 million of fund balance will be used to fund \$10.3 million for equipment purchases, refurbishments, and operational needs. The detailed fire levy use is shown below:

FY2027 Fire Levy Fund Initiatives	
Revenue Supported	
Station 27 Operating Budget (Half Year)	\$250,000
Radio Replacement Fund Contribution	\$264,905
Standardization of Equipment	\$1,794,000
SCBA Replacement Fund Contribution	\$2,652,435
Total Revenue Supported Initiatives	\$4,961,340
Use of Fund Balance	
Yorkshire Volunteer Fire Department Flooring	\$62,000
Nokesville Volunteer Fire Department (Trailers, Buggy, LED Lighting, Ceiling Tile, Classroom Refresh, and Skid Unit)	\$180,000
Dale City Volunteer Department Ambulance and Vehicle Replacement	\$397,000
Stone House Volunteer Fire Department Locker Room and Bathroom Renovations	\$675,000
Occoquan - Woodbridge - Lorton Volunteer Fire Department Rescue Replacement	\$2,000,000
Radio Replacement Fund Contribution	\$2,058,539
Total Use of Fund Balance Initiatives	\$5,372,539
Total Initiative Funding	\$10,333,879

- b. **Service Level Impacts** – Existing service levels are maintained.

2. Collective Bargaining Agreement (CBA) with International Association of Fire Fighters (IAFF) - IAFF

Expenditure	\$6,867,006
Revenue (Fire Levy)	\$3,433,503
General Fund Impact	\$3,433,503
FTE Positions	30.00

- a. **Description** – On January 16, 2024, the PWC BOCS ratified the tentative CBA between PWC and the IAFF via [BOCS Resolution 24-050](#). The Department of Fire & Rescue currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY28). This is the final complement of 30.00 sworn FTEs at a cost of \$6,867,005 (\$5,780,428 ongoing and \$1,086,578 one-time) for salaries, benefits, internal service fees, equipment, and supplies to achieve the 50-hour average workweek. A total of 60.00 sworn FTEs were previously authorized in the FY25 (30.00 FTEs) and FY26 (30.00 FTEs) adopted budgets.

- b. **Service Level Impacts** – Existing service levels are maintained.

3. Amended CBA – IAFF

Expenditure	\$3,028,407
Revenue	\$0
General Fund Impact	\$3,028,407
FTE Positions	0.00

Fire & Rescue

- a. **Description** – On October 7, 2025, the PWC BOCS ratified the tentative amended CBA between PWC and the IAFF via [BOCS Resolution 25-522](#). The table below summarizes the funding necessary to incorporate the articles contained in the amended ratified CBA.

Total FY2027 Costs of the Amended CBA – IAFF	
Article	FY2027
Article 23: Details, Overtime and Mandatory Holdover	
On Call Pay	\$23,319
Article 23 Subtotal	\$23,319
Article 31: Specialty Pay	
Technical Rescue Technician Stipend	\$72,664
Hazardous Materials Technician Stipend	\$48,443
Field Training Officer Pay	\$43,610
Fire Marshal Stipend	\$40,371
Article 31 Subtotal	\$205,088
Article 32: Wages	
FY 27 Pay Scale Modifications	\$2,800,000
Article 32 Subtotal	\$2,800,000
Grand Total	\$3,028,407

- b. **Service Level Impacts** – Existing service levels are maintained.

4. Personal Protective Equipment (PPE) Services for Cancer Prevention – Volunteer and Career Fire and Rescue

Expenditure	\$1,800,000
Revenue (Fire Levy)	\$1,800,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to enhance the fire department's efforts to prevent cancer. Funding will be used to ensure PPE remains safe and serviceable while reducing firefighter exposure to cancer causing carcinogens and improving station air quality through maintained exhaust control systems and contractual cleaning and inspection services for protective gear. It also lowers system liability and costs by minimizing gray water disposal issues and reducing the need for in-station extractors.

- b. **Service Level Impacts** – Improves firefighter availability, safety, and operational readiness by reducing cancer risk, illness, and injury associated with contaminated PPE and poor air quality.

5. Fire & Rescue Station 27 Engine Unit & Five-Year Staffing Plan for New Fire & Rescue Stations – Operations

Expenditure	\$1,798,072
Revenue	\$0
General Fund Impact	\$1,798,072
FTE Positions	14.00

- a. **Description** – Station 27 is scheduled to open in October 2027. Engine personnel require nine months of education/training. This initiative budgets \$1,798,072 for nine Fire & Rescue Technicians (9.00 FTEs), three Fire & Rescue Technician 2s (3.00 FTEs), and two Fire & Rescue Lieutenants (2.00 FTEs) beginning January 1, 2027. The medic unit staffing was previously provided in the FY25 budget. The full-year cost in FY28 will be \$2,222,067.

Fund	Description	FTE	FY27	FY28	FY29	FY30	FY31
General Fund	FY27 - Station 27 (Half Year)	14.00	\$1,798,072	\$2,222,067	\$2,222,067	\$2,222,067	\$2,222,067
General Fund	FY29- Station 30 Medic (Half Year)	12.00	\$0	\$0	\$1,574,964	\$2,000,740	\$2,000,740
General Fund	FY30 - Station 30 Engine (Half Year)	15.00	\$0	\$0	\$0	\$1,984,140	\$2,461,844
Total		41.00	\$1,798,072	\$2,222,067	\$3,797,031	\$6,206,947	\$6,684,651

- b. **Service Level Impacts** – Station 27 will contribute to DFR's multipronged approach to reducing response times and contribute to reducing the FY25 Emergency Response Time 90th Percentile of 8:39 to a FY27 target of 8:23.

6. Expanding Medical Physicals for Cancer Prevention – Volunteer and Career Fire and Rescue

Expenditure	\$1,000,000
Revenue (Fire Levy)	\$1,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to enhance the fire department’s efforts to prevent cancer. Funding will be used to expand the scope of the medical physicals provided to fire and emergency personnel.
- b. **Service Level Impacts** – Improves firefighter availability, safety, and operational readiness by proactively screening for the effects of long-term risks due to repeated exposure to carcinogens, extreme physical stress, and cardiovascular strain.

7. Professional Support Staff – Systems Support

Expenditure	\$673,880
Budget Shift	\$300,000
General Fund Impact	\$373,880
FTE Positions	5.00

- a. **Description** – This initiative funds two Administrative Coordinators (2.00 FTEs), two Public Safety Technicians (2.00 FTEs), and a Business Services Analyst (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$570,330 and one-time costs for equipment and supplies total \$103,550. The additional staff will provide permanent administrative (payroll, procurement, budgeting, and software maintenance) and logistics support throughout the department.
- b. **Service Level Impacts** – Existing service levels are maintained.

8. Fire Marshal’s Office (FMO) Code Compliance Staffing – Community Safety

Expenditure	\$470,744
Revenue (FMO Development Fees)	\$470,744
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** – This initiative funds an Administrative Specialist (1.00 FTE), an Administrative Coordinator (1.00 FTE), and a Fire and Rescue Captain (1.00 FTE). These additional FTEs will provide direct oversight and program development of the Code Compliance Program (in accordance with National Fire Protection Association 1730) and respond to Freedom of Information Act requests. Ongoing costs for salaries, benefits, and internal service fees total \$431,669 and one-time funding for equipment and supplies total \$39,075.
- b. **Service Level Impacts** – Existing service levels are maintained.

9. Northern Virginia Emergency Response System (NVERS) – Community Safety

Expenditure	\$447,150
Revenue	\$0
General Fund Impact	\$447,150
FTE Positions	0.00

- a. **Description** – This initiative provides support to offset NVERS loss of federal aid. NVERS serves as a collaborative partner between local governments and enhances the ability of public safety agencies to effectively prepare for, respond to, and recover from acts of terrorism, major emergencies, and disasters. NVERS helps build emergency management and homeland security capacity to respond to these emergencies through pre-incident knowledge sharing, training and exercises, operational coordination, priority-setting, and resource acquisition.
- b. **Service Level Impacts** – Existing service levels are maintained.

10. Emergency Traffic Management – Operations

Expenditure	\$445,000
Revenue (Fire Levy)	\$445,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides \$300,000 ongoing and \$145,000 in one-time funding to assist in automatically controlling traffic signals and flood warning systems. Controlling traffic flow during emergency responses reduces the risk of collisions and increases the safety to fire system personnel and the public.
- b. **Service Level Impacts** – Ensures faster and safer responses while reducing the need for additional emergency calls.

11. Coordinated Community Care (3C) Pilot Program – Operations

Expenditure	\$302,535
Revenue	\$0
General Fund Impact	\$302,535
FTE Positions	1.00

- a. **Description** – This funding will be used to support a 3C pilot program that is designed to address community healthcare access issues, reduce non-emergency calls to the FRS, and improve healthcare services. This initiative funds a Fire and Rescue Battalion Chief (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$246,400 and one-time costs for equipment and supplies total \$56,135.
- b. **Service Level Impacts** – Existing service levels are maintained. This program promotes community education on non-emergency situations to alleviate non-emergency call density to the FRS.

12. High School Emergency Medical Technician (EMT) Program – Operations

Expenditure	\$221,834
Revenue	\$0
General Fund Impact	\$221,834
FTE Positions	1.00

- a. **Description** – This position will provide support to the High School Cadet Emergency Medical Technician Program. This program prepares students for entry-level work as EMTs by teaching the core principles of emergency medical services, including patient assessment, trauma care, and management of medical emergencies. Through classroom instruction, hands-on labs, and required field rotations with paramedics, students develop the practical skills needed for real-world patient care.

This initiative funds a Fire and Rescue Lieutenant (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$188,074 and one-time costs for equipment and supplies total \$33,760.

- b. **Service Level Impacts** – This program prepares students for potential careers in Fire and Rescue services. This supports the Education strategic goal by partnering with educational providers to deliver a targeted workforce training program that address current gaps and future needs (Objective 2).

13. Length of Service Award Program (LOSAP) – Volunteer Fire & Rescue

Expenditure	\$185,000
Revenue (Fire Levy)	\$185,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active-duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum of ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. LOSAP expenses are increasing and this initiative will ensure the program is fully funded and sustained for current and future retirees.
- b. **Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

14. Fire and Injury Prevention – Community Safety

Expenditure	\$150,000
Revenue (Fire Levy)	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will reduce civilian and firefighter injuries and deaths by providing ongoing funding for prevention efforts, such as installing smoke alarms, replacing batteries, and providing targeted education after fire incidents.
- b. **Service Level Impacts** – Early interventions save lives, reduce the need for high-risk rescues, and allow firefighters to operate more safely and effectively.

15. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	\$90,454
Revenue (Fire Levy)	\$90,454
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the county employee compensation increase in FY27.
- b. **Service Level Impacts** – Existing service levels are maintained.

B. Budget Shifts

1. Operational Medical Director (OMD) – Operations

Expenditure	\$165,547
Budget Shift	\$165,547
General Fund Impact	\$0
FTE Position	1.00

- a. **Description** – This initiative authorizes the addition of an OMD (1.00 FTE) to support the evolving demands of EMS operations in the Department of Fire and Rescue (DFR) and Public Safety Communications (911 center). The OMD will provide essential medical oversight for pre-hospital care protocols, patient care audits, quality assurance, staff training, research regarding EMS best practices, preparing reports for quality assurance, collaboration with physicians, dispatchers, and first responders to enhance emergency response strategies, and coordination with hospitals and other agencies as well as real-time incident reviews and participation in operational meetings. The OMD is required and the services are currently provided on a contractual basis which is being shifted within DFR's budget to create this permanent full-time position at no additional cost to the County.

The total ongoing cost of \$165,868 will be absorbed within DFR's existing operating budget and there is no net impact to the general fund.

- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Operations

The Operations section is responsible for response to fire, emergency medical, technical rescue, hazardous materials, and citizen assist calls. PWCFRS career and volunteer personnel staff 22 fire and rescue stations 24/7 to respond promptly to emergencies.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Emergency incident response 90th percentile (min:sec)	-	-	8:39	-	8:23
ALS response 90th percentile (min:sec)	-	-	8:19	-	8:04
BLS response 90th percentile (min:sec)	-	-	10:39	-	10:20
First engine on scene of fire 90th percentile (min:sec)	-	-	9:32	-	9:15
Emergency incident response 85th percentile (min:sec)	-	8:29	8:36	8:15	-
ALS response 85th percentile (min:sec)	-	7:31	7:40	7:20	-
BLS response 85th percentile (min:sec)	-	7:48	9:45	7:35	-
First engine on scene of fire 85th percentile (min:sec)	-	8:29	8:38	8:25	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Emergency Response	\$106,047	\$123,972	\$138,323	\$144,530	\$122,808
Fire responses (systemwide)	15,489	23,292	23,403	22,000	25,000
EMS responses (systemwide)	88,622	91,627	76,182	90,000	70,000
Patients transported	24,144	24,510	24,461	23,000	25,400
Emergency Medical Services Administration	\$8,031	\$6,918	\$7,897	\$6,887	\$2,853
Uniform FTEs with ALS certification	26%	24%	23%	30%	25%

Office of the Chief

The Office of the Chief is led by the Prince William County Fire and Rescue System (PWCFRS) Chief, who holds ultimate responsibility for the overall operation, strategic direction, and performance of the PWCFRS. The Chief's role encompasses the implementation of the County's and PWCFRS's vision, mission, and values, as well as the execution of both the County's and PWCFRS's Strategic Plans. Supporting the Chief in these efforts is a leadership team composed of the Deputy Fire and Rescue Chief, three Assistant Fire Chiefs, the Executive Officer to the Chief, and the Operational Medical Director. This team works collaboratively to ensure that all aspects of fire, rescue, and medical service operations are aligned with the strategic objectives of the PWCFRS. In addition, the PWCFRS Chief, with input from the PWCFRS Executive Committee, is responsible for determining policies and procedures and implementing them across all fire, rescue, and medical services. This collaborative approach ensures that operational decisions are informed by expert counsel with a unified vision for delivering top-tier emergency services to the community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Employee retention	-	-	97%	90%	92%
Volunteer member retention	-	-	63%	90%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Leadership and Management Oversight	\$1,779	\$1,679	\$2,081	\$1,912	\$2,049
Fire incidents (systemwide)	9,536	9,237	9,963	9,300	10,750
EMS incidents (systemwide)	40,949	39,792	40,116	40,000	41,000
Hazmat incidents	115	46	119	50	100
Unit response growth rate	-	-	-10%	3%	3%
Systemwide station reliability rate	-	-	79%	70%	75%

Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire Prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government can prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Fire related injuries per 100,000 population	3	2	5	3	3
Inspections conducted on day requested	100%	100%	100%	100%	100%
Engagement through social media	-	-	1,200,000	-	1,200,000
Multi-agency exercises conducted	-	-	4	5	4
Engagement through social media	-	-	-	97%	-

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Fire Marshal's Office	\$5,120	\$5,858	\$5,918	\$5,917	\$6,527
New construction commercial inspections conducted	-	-	4,979	3,400	4,000
Existing commercial inspections conducted	-	-	7,257	6,000	6,500
Percent of FMO investigations that are incendiary fires	-	-	35%	15%	20%
Community Relations	\$236	\$423	\$371	\$286	\$561
Engagement through public education programs and community events	22,473	39,646	37,180	34,000	37,000
Office of Emergency Management	\$6,558	\$2,000	\$1,787	\$1,503	\$2,098
Training hours delivered by emergency management	1,674	3,268	1,841	1,750	1,800
EHS Facility Emergency Planning Sustainment	-	-	-	-	35
Complaints investigated	15	13	14	15	-

Systems Support

The Systems Support section provides service to internal customers. Systems Support manages department and PWCERS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Uniform and professional personnel staff this section, providing diverse internal services to the PWCERS and its members.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Customer satisfaction with Admin & Accounting Support	85%	85%	78%	90%	90%
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	10	7	9	9	9
Personnel in compliance with FRS uniform rank structure	90%	96%	92%	96%	94%
Recruitment diversity	-	-	45%	40%	48%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Human Resources	\$8,251	\$11,052	\$9,274	\$9,344	\$10,467
Training course completions (county, volunteers, other jurisdictions)	6,552	12,397	19,227	13,000	14,500
Logistics	\$17,677	\$17,111	\$20,346	\$29,863	\$35,503
Warehouse orders processed	6,194	8,423	9,615	13,000	10,000
Breathing apparatus services conducted	11,280	12,759	12,931	13,000	13,500
Administrative Services	\$1,868	\$2,274	\$2,439	\$2,481	\$2,313
Number of report requests processed	-	-	885	600	900
Communication and Information Technology	\$14,622	\$11,544	\$16,354	\$13,928	\$18,045
Tasks completed resulting from customer service generated tickets	6,000	31,646	10,250	20,000	11,000
Health and Safety	\$2,934	\$3,129	\$3,280	\$3,113	\$3,850
Work hours lost due to injury	3,254	3,786	8,160	3,000	7,000

Fire & Rescue

Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. Eight volunteer Fire & Rescue companies in PWC operate 15 stations, and the Department of Fire and Rescue operates seven. All Fire & Rescue operations and facilities are funded in this program, which includes all expenses associated with operating these facilities and maintaining the buildings (insurance, utilities, operations, and grounds maintenance, etc.); all PWCFRS emergency response apparatus, including insurance, fuel, and maintenance (excluding County-owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Day turn out time 90th percentile (min:sec)	-	-	1:16	-	1:12
Night turn out time 90th percentile (min:sec)	-	-	1:51	-	1:49
Day turn out time 80th percentile (min:sec)	-	-	-	1:10	-
Night turn out time 80th percentile (min:sec)	-	-	-	2:00	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Station/Company Support Services*	\$16,836	\$18,750	\$16,585	\$27,711	\$20,289
Gainesville	(\$343)	\$1,935	\$381	\$1,690	\$413
Coles	\$375	\$215	\$397	\$504	\$504
Evergreen	\$473	\$1,149	\$371	\$421	\$421
Groveton Station (Station 22)	\$266	\$225	\$260	\$356	\$356
River Oaks	\$371	\$453	\$309	\$352	\$352
Antioch	\$231	\$163	\$310	\$422	\$422
Davis Ford	\$1,679	\$1,070	\$309	\$335	\$335
Buckhall	\$391	\$398	\$508	\$4,272	\$733
Dale City	\$3,872	\$3,567	\$3,314	\$4,355	\$4,098
Dumfries Fire	\$1,304	\$1,274	\$1,273	\$2,901	\$1,531
Lake Jackson	\$928	\$681	\$580	\$1,070	\$752
Nokesville	\$1,887	\$1,861	\$1,574	\$1,844	\$1,784
Occoquan-Woodbridge-Lorton (OWL)	\$2,198	\$1,932	\$3,770	\$4,739	\$4,742
Stone House	\$1,284	\$812	\$890	\$2,414	\$1,663
Yorkshire	\$523	\$603	\$599	\$775	\$672
Dumfries Rescue	\$0	\$1,193	\$0	\$0	\$0
Forest Park (Station 27)	\$0	\$0	\$0	\$0	\$250
DFR Fleet	\$1,398	\$1,217	\$1,741	\$1,261	\$1,261

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

Public Safety Resilience

The Public Safety Resilience Center promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, Adult Detention Center, and Public Safety Communications) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Safety Resilience	\$882	\$943	\$1,016	\$1,464	\$1,460
Number of behavioral health services provided	2,407	2,588	2,630	2,500	3,000
24-hr response to non-emergency service requests	100%	100%	100%	100%	97%

General District Court

Mission Statement

The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.

Quadrant Area

% of Safe & Secure Community

0.4%

Quadrant Expenditure Budget:

\$563,936,869

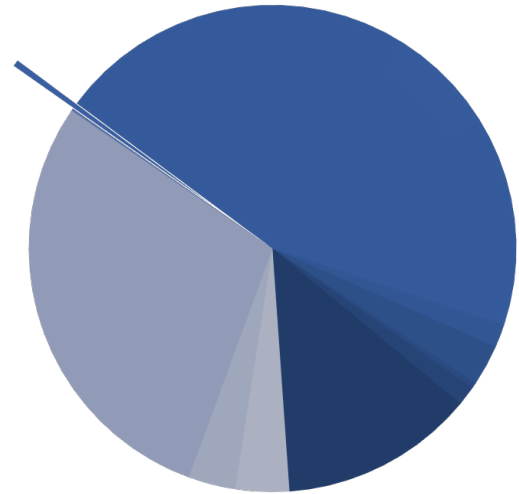
Programs

Local Support Program

\$2,516,530

Agency Expenditure Budget:

\$2,516,530



Mandates

The Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

General District Court

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Local Support Program	\$1,039,682	\$1,489,744	\$1,712,107	\$2,371,720	\$2,516,530	6.11%
Total Expenditures	\$1,039,682	\$1,489,744	\$1,712,107	\$2,371,720	\$2,516,530	6.11%

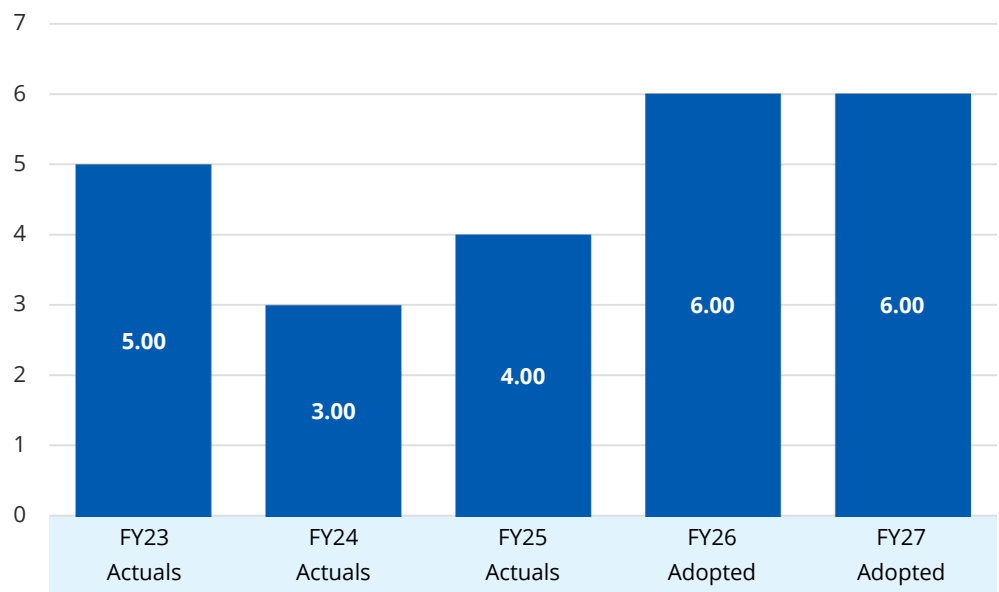
Expenditure by Classification

Salaries & Benefits	\$818,470	\$1,309,348	\$1,430,054	\$1,991,309	\$2,167,299	8.84%
Contractual Services	\$43,930	\$79,983	\$78,844	\$112,688	\$112,688	0.00%
Internal Services	\$36,856	\$30,220	\$31,032	\$23,105	\$29,125	26.05%
Purchase of Goods & Services	\$134,055	\$62,777	\$164,059	\$231,812	\$194,612	(16.05%)
Leases & Rentals	\$6,372	\$7,416	\$8,118	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$1,746)	(\$1,746)	0.00%
Total Expenditures	\$1,039,682	\$1,489,744	\$1,712,107	\$2,371,720	\$2,516,530	6.11%

Funding Sources

Fines & Forfeitures	\$1,066,697	\$1,438,524	\$1,688,469	\$1,500,000	\$1,500,000	0.00%
Use of Money & Property	\$32,777	\$31,903	\$33,042	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$5	\$45	\$82	\$0	\$0	-
Charges for Services	\$14,249	\$12,554	\$11,489	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$21,621	\$31,149	\$31,085	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,135,350	\$1,514,175	\$1,764,166	\$1,565,500	\$1,565,500	0.00%
Net General Tax Support	(\$95,668)	(\$24,432)	(\$52,060)	\$806,220	\$951,030	17.96%
Net General Tax Support	(9.20%)	(1.64%)	(3.04%)	33.99%	37.79%	

Staff History by Program



Local Support Program	5.00	3.00	4.00	6.00	6.00
Full-Time Equivalent (FTE) Total	5.00	3.00	4.00	6.00	6.00

Future Outlook

Judicial Center Space Issues – The most recent proposals presented for the Judicial Center Expansion project included in the [Capital Improvement Program](#) seem to address General District Courts (GDC) needs. Any new facility will need to consider the growth needs of the Court. The Court handles a large volume of cases daily which are increasing due to County population and growth in other County departments. As caseloads increase there is the potential for the state to provide additional staff to include new judges and clerk staff. It is important that the Judicial Center Expansion project addresses the critical current and long-term space needs.

General Overview

- A. Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the FY2027 Budget for 52 state employees. The local salary supplement is \$460,000 which is a \$11,149 increase from FY26 based on a 2% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.
- B. Removal of One Time Costs** – One-time costs of \$51,200 associated with the Deputy Clerk positions added in FY26 in support of the new GDC sixth (6th) judge have been removed in the FY2027 Budget. The one-time costs are associated with the purchase of office furniture and equipment.
- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, GDC's technology bill increased by \$6,019. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Increase Local Salary Supplement for Office of the Public Defender (OPD) Employees – Local Program

Expenditure	\$169,313
Revenue	\$0
General Fund Impact	\$169,313
FTE Positions	0.00

- a. Description** – In the FY21 budget, OPD state employees received a 15% local salary supplement (supplement). This supplement increased to 25% in FY24 and this initiative increases the supplement to 30% for 42 state employees. The FY26 budget funded the 25% supplement at \$1,007,139. This initiative increases that base by \$169,313, bringing total General Fund support to \$1,176,452. The amount also includes a projected 2% state salary increase. The purpose of the local salary supplement is to support recruitment and retention efforts for OPD in the highly competitive Northern Virginia labor market.
- b. Service Level Impacts** – The supplement will help retain current staff, as well as recruit highly qualified candidates.

2. Increase Language Interpreter Funding Support for the OPD – Local Support Program

Expenditure	\$14,000
Revenue	\$0
General Fund Impact	\$14,000
FTE Positions	0.00

- a. Description** – In the FY25 Budget, the OPD received \$106,000 for language interpreter services. The FY2027 Budget increases this allocation by \$14,000, bringing the total to \$120,000. This increase will allow OPD to remain competitive in the recruitment and retention of a court-certified language specialist to support a growing case workload. Over the past decade, the County has become increasingly diverse, resulting in a greater demand for language translation services. Spanish-speaking clients now account for approximately 10% of OPD's client population. While court-provided interpreters are available within the courthouse, they are not available to support translation needs within the OPD office. The additional funding will support critical translation services, including interpretation of body-worn camera footage, audio recordings, and the translation of written documents.
- b. Service Level Impacts** – This initiative enables non-English speakers to access the judicial process. The ongoing funding will help the OPD to attract and retain language interpreter services. This initiative also supports the Safe and Secure Community goal's Key Objective and Strategy 3, in the County's [2025-2028 Strategic Plan](#).

Program Summary

Local Support Program

GDC is in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$50,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All GDC personnel are state employees except for six locally funded positions.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Traffic, criminal, and civil cases	101,282	116,301	120,018	130,474	130,630
Final judgments	65,003	71,364	72,990	80,703	83,655
Cases Waived	31,587	36,658	37,418	40,453	38,909
Cases concluded	100,863	116,548	122,538	130,859	134,027
Cases concluded - %	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Traffic, Criminal and Civil Case Management	\$562	\$790	\$811	\$1,258	\$1,220
Traffic and criminal cases processed	75,244	88,311	87,405	99,050	97,660
Civil cases processed	25,064	27,990	31,349	31,424	32,970
Office of the Public Defender Local Support	\$478	\$700	\$901	\$1,113	\$1,296

Juvenile & Domestic Relations Court

Mission Statement

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

Quadrant Area

% of Safe & Secure Community

0.2%

Quadrant Expenditure Budget:

\$563,936,869

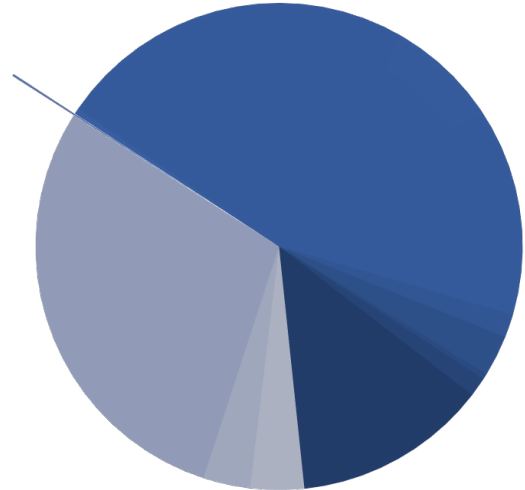
Programs

Local Support Program

\$912,274

Agency Expenditure Budget:

\$912,274



Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: [15.2-1638](#), (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Juvenile & Domestic Relations Court

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Local Support Program	\$465,780	\$501,504	\$753,562	\$792,497	\$912,274	15.11%
Total Expenditures	\$465,780	\$501,504	\$753,562	\$792,497	\$912,274	15.11%

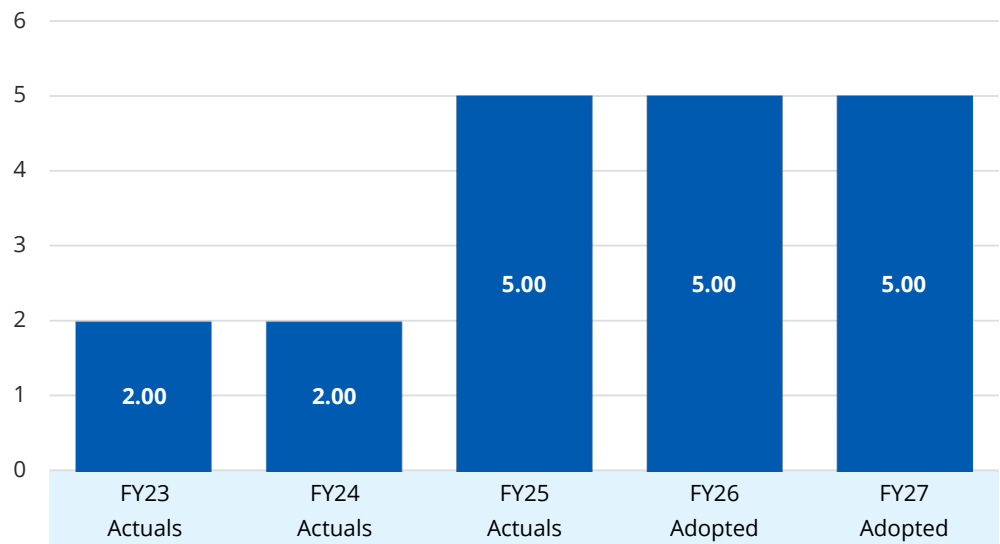
Expenditure by Classification

Salaries & Benefits	\$333,345	\$382,230	\$624,292	\$658,814	\$769,979	16.87%
Contractual Services	\$14,047	\$16,360	\$21,477	\$10,939	\$10,939	0.00%
Internal Services	\$43,947	\$32,923	\$32,923	\$32,923	\$41,535	26.16%
Purchase of Goods & Services	\$61,200	\$55,929	\$64,518	\$71,481	\$71,481	0.00%
Leases & Rentals	\$13,241	\$14,062	\$10,353	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$660)	(\$660)	0.00%
Total Expenditures	\$465,780	\$501,504	\$753,562	\$792,497	\$912,274	15.11%

Funding Sources

Fines & Forfeitures	\$17,319	\$16,210	\$19,892	\$25,000	\$25,000	0.00%
Use of Money & Property	\$945	\$602	\$686	\$731	\$731	0.00%
Miscellaneous Revenue	\$8	\$41	\$165	\$0	\$0	-
Charges for Services	\$538	\$794	\$435	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$38,809	\$42,647	\$46,177	\$50,731	\$50,731	0.00%
Net General Tax Support	\$426,971	\$458,857	\$707,385	\$741,766	\$861,543	16.15%
Net General Tax Support	91.67%	91.50%	93.87%	93.60%	94.44%	

Staff History by Program



Local Support Program	2.00	2.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	2.00	2.00	5.00	5.00	5.00

Juvenile & Domestic Relations Court

Future Outlook

Judicial Center Space Issues – The Juvenile and Domestic Relations Court (JDRC) renovation project was completed in FY25. The project addressed the immediate need for space. JDRC has been working with all parties on the needs for the Court as the Judicial Center Expansion project included in the County's [Capital Improvement Program](#) moves forward. The goal of the expansion project is to address the bigger need for space to support the growth for all offices and Courts that reside in Judicial Center. As the County's population grows the state could see the need for additional resources such as staff and additional judges to serve the County.

General Overview

- A. Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the FY2027 Budget for 25 state employees. The local salary supplement is \$240,219 which is a \$5,644 increase from FY26 based on a 2% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, JDRC's technology bill increased by \$8,612. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Juvenile & Domestic Relations Court

Program Summary

Local Support Program

The JDRC is in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family, such as custody, support, and visitation. The court also hears cases on family abuse, adults accused of child abuse or neglect, and criminal where the defendant and alleged victim are family or household members.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Juvenile cases concluded from prior years	9,546	10,480	10,219	9,238	10,082
Adult cases concluded from prior years	9,681	9,741	10,235	9,185	9,886

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Juvenile Court Case Management	\$441	\$477	\$727	\$758	\$878
New juvenile cases	9,874	10,488	9,965	9,392	10,109
Juvenile cases continued from prior years	16,495	20,867	19,913	17,454	19,092
Adult Court Case Management	\$25	\$25	\$27	\$35	\$35
New adult cases	9,428	9,136	9,827	8,897	9,464
Adult cases continued from prior years	19,394	19,891	20,932	19,005	20,072

Mission Statement

The mission of the Magistrates' Office is to provide accessible, independent, and unbiased judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.

Quadrant Area

% of Safe & Secure Community

0.02%

Quadrant Expenditure Budget:

\$563,936,869

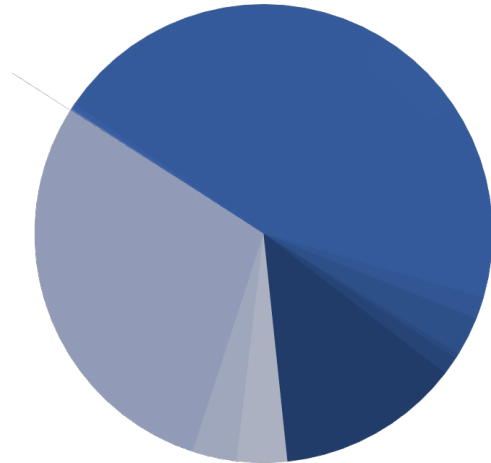
Programs

Magistrates Local Support

\$123,704

Agency Expenditure Budget:

\$123,704



Mandates

The Code of Virginia mandates that there will be as many magistrates as are necessary for the effective administration of justice. Magistrate positions are authorized by the state Committee on District Courts. The County shall also provide all furniture and other equipment necessary for the efficient operation of the office.

State Code: [19.2-34](#) (Number of magistrates), [19.2-48.1](#) (Quarters for magistrates), [16.1-69.33](#) (Committee on District Courts)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Magistrates Local Support	\$119,217	\$115,655	\$116,027	\$118,589	\$123,704	4.31%
Total Expenditures	\$119,217	\$115,655	\$116,027	\$118,589	\$123,704	4.31%

Expenditure by Classification

Salaries & Benefits	\$92,144	\$88,731	\$88,731	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$20,126	\$20,127	\$20,127	\$20,127	\$25,242	25.41%
Purchase of Goods & Services	\$6,330	\$4,561	\$4,252	\$7,162	\$7,162	0.00%
Leases & Rentals	\$616	\$2,236	\$2,917	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$84)	(\$84)	0.00%
Total Expenditures	\$119,217	\$115,655	\$116,027	\$118,589	\$123,704	4.31%

Funding Sources

Charges for Services	\$100	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$100	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$119,117	\$115,655	\$116,027	\$118,589	\$123,704	4.31%
Net General Tax Support	99.92%	100.00%	100.00%	100.00%	100.00%	

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Magistrates' technology bill increased by \$5,115. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Local Support

Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Magistrate duties include issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, and medical detention orders. Magistrates also conduct bail hearings in instances in which an individual is arrested on a warrant charging him or her with a criminal offense. Magistrates provide services 24-hours per day, 365 days per year to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Magistrates assigned to District 31 serving PWC, Manassas & Manassas Park	-	-	16	-	16
Magistrates receiving supplemental pay funded by PWC	-	-	31%	-	31%
Cost per criminal process handled (State and local budget)	\$137.71	NR	NR	\$143.52	-
Total criminal processes administered per Magistrate	2,341	NR	NR	2,440	-
Cost per civil process handled (State and local budget)	\$10.41	NR	NR	\$11.18	-
Total civil processes administered per Magistrate	177	NR	NR	190	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Magistrates Services	\$119	\$116	\$116	\$119	\$124
Average annual supplemental pay amount	-	-	\$16,485	-	\$16,485
Total criminal processes handled (warrants, bail process, search warrants)	39,814	NR	NR	43,469	-
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	2,992	NR	NR	2,244	-
Total hearing without processes issued (denials and referrals to other stakeholders)	905	NR	NR	900	-

Mission Statement

The Prince William County Police Department is responsible for effectively and impartially enforcing the law while serving and protecting the community. We believe integrity, honesty, and equality in the delivery of all police services are essential to building cooperation and trust with the community. We strive to always achieve these values through a shared responsibility of accountability, transparency, and respect.

Quadrant Area

% of Safe & Secure Community

32.0%

Quadrant Expenditure Budget:

\$563,936,869



Programs

Office of the Chief	\$9,204,877
Support Services	\$36,057,115
Operations	\$84,874,328
Criminal Investigations	\$31,784,328
Financial & Technical Services	\$18,257,892
Agency Expenditure Budget:	\$180,178,540

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Office of the Chief	\$10,036,624	\$11,049,838	\$11,441,603	\$9,032,911	\$9,204,877	1.90%
Support Services	\$29,257,339	\$35,843,256	\$36,476,009	\$36,320,175	\$36,057,115	(0.72%)
Operations	\$60,081,690	\$63,414,867	\$69,393,160	\$71,842,430	\$84,874,328	18.14%
Criminal Investigations	\$20,340,580	\$22,846,235	\$24,635,043	\$27,450,720	\$31,784,328	15.79%
Financial & Technical Services	\$11,674,200	\$12,091,724	\$14,450,418	\$16,037,084	\$18,257,892	13.85%
Total Expenditures	\$131,390,433	\$145,245,920	\$156,396,234	\$160,683,320	\$180,178,540	12.13%

Expenditure by Classification

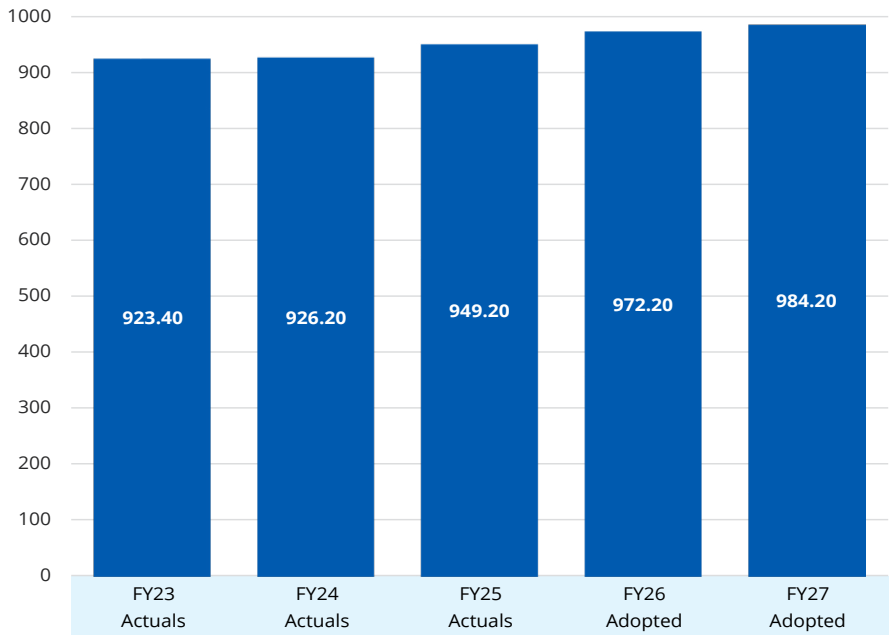
Salaries & Benefits	\$105,905,122	\$118,712,592	\$127,476,963	\$131,704,704	\$149,886,191	13.80%
Contractual Services	\$2,685,545	\$3,082,826	\$2,884,625	\$3,522,933	\$3,684,983	4.60%
Internal Services	\$14,304,237	\$14,436,640	\$14,698,346	\$12,794,367	\$14,254,275	11.41%
Purchase of Goods & Services	\$6,079,057	\$7,040,355	\$7,558,590	\$9,711,123	\$9,435,798	(2.84%)
Capital Outlay	\$1,066,765	\$548,095	\$1,841,125	\$1,575,000	\$1,535,350	(2.52%)
Leases & Rentals	\$455,679	\$531,384	\$515,192	\$556,474	\$563,224	1.21%
Reserves & Contingencies	\$0	\$0	\$0	(\$75,310)	(\$75,310)	0.00%
Debt Maintenance	\$0	\$0	\$527,364	\$0	\$0	-
Transfers Out	\$894,029	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
Total Expenditures	\$131,390,433	\$145,245,920	\$156,396,234	\$160,683,320	\$180,178,540	12.13%

Funding Sources

Revenue from Federal Government	\$620,325	\$1,625,009	\$1,639,962	\$0	\$0	-
Permits & Fees	\$333,117	\$331,190	\$311,251	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$739,526	\$744,713	\$785,136	\$797,259	\$797,259	0.00%
Use of Money & Property	\$4,044	\$0	\$0	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$9,737	\$6,667	\$17,526	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$167,633	\$136,456	\$106,998	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$715	\$0	\$0	\$0	\$0	-
Charges for Services	\$663,768	\$724,963	\$836,822	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$11,620,006	\$12,346,971	\$12,842,859	\$12,155,840	\$12,555,840	3.29%
Total Designated Funding Sources	\$14,158,870	\$15,915,969	\$16,540,553	\$14,248,525	\$14,648,525	2.81%
Net General Tax Support	\$117,231,563	\$129,329,950	\$139,855,680	\$146,434,795	\$165,530,015	13.04%
Net General Tax Support	89.22%	89.04%	89.42%	91.13%	91.87%	



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Office of the Chief	32.00	33.00	32.00	34.00	32.00
Support Services	144.00	166.00	169.60	230.00	213.60
Operations	571.40	557.20	578.60	533.20	554.60
Criminal Investigations	156.00	150.00	148.00	150.00	155.00
Financial & Technical Services	20.00	20.00	21.00	25.00	29.00
Full-Time Equivalent (FTE) Total	923.40	926.20	949.20	972.20	984.20
Auth Sworn Strength FTE Total	707.00	707.00	727.00	747.00	757.00

Future Outlook

Looking forward, the Prince William County Police (PWC) Department, a nationally accredited agency since 1987, 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 conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its Annual Report. Body-Worn Cameras, together 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 96% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

Police Departments Nationwide are Impacted by Staffing Shortages – Police departments across the country, including PWC's, continue to face staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. However, the department's Personnel Bureau streamlined its hiring process and is actively developing new and expanding existing recruitment tools such as the cadet and junior cadet programs, enhanced recruitment marketing, and greater personal support for applicants throughout the hiring process.

Greater Department Diversity – As the diversity of the community has increased, the Police Department has strived to improve its promotion, recruitment, and hiring practices to increase the diversity of its employees. Academy classes are increasingly more diverse due to greater recruiting and marketing initiatives. It should be noted, based on the 2025 Police Department Biennial Community Survey, 95% 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 focused on active violence incidents, school violence, homeland security, domestic terrorism, cyber-crimes, drug trafficking, criminal gangs, violent crime, person in crisis calls for service, traffic/pedestrian safety, and overdose deaths. While some crimes have been on a downward swing, crimes such as motor vehicle theft remain high. Accordingly, there are increased expectations and demands for police services and resources to include more police visibility, staffing, training facilities, equipment, and technology.

Pillars of Policing in Promoting Racial Justice – The Police Department maintains rigorous hiring standards and intensive training for both 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 \$3,406,399 has been removed from the Police Department’s FY27 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY26 Police Staffing Plan (\$2,749,730) and one-time bonuses related to the FY25-FY28 Collective Bargaining Agreement (\$656,669).
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Police’s technology bill increased by \$1,503,015. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Amended Collective Bargaining Agreement (CBA) – PWC Police Association (PWCPA)

Expenditure	\$19,040,000
Revenue	\$0
General Fund Impact	\$19,040,000
FTE Positions	0.00

- a. Description** – On February 3, 2026, the PWC Board of County Supervisors (BOCS) ratified the amended CBA between PWC and the PWCPA via [BOCS Resolution 26-057](#). The amended articles increase FY27 starting Police Officer salaries from \$62,000 to \$74,000 while maintaining current rank differential percentages between steps and grades throughout the pay scale.
- b. Service Level Impacts** – Existing service levels are maintained.

2. Police Staffing – Operations

Expenditure	\$3,495,228
Revenue	\$0
General Fund Impact	\$3,495,228
FTE Positions	11.00

- a. Description** – This initiative provides funding for ten Police Officers (10.00 FTEs) and one Senior Business Services Analyst (1.00 FTE) in FY27. Total budgeted expenditures include one-time costs of \$1,176,985 for vehicles, equipment, training, and technology costs associated with these positions.
- b. Service Level Impacts** – These additional FTEs will allow the Police Department to continue to properly serve and protect the community, improve workload, and addresses the needed support for police operations.

3. Critical Space Needs – Support Services

Expenditure	\$300,000
Revenue	\$0
General Fund Impact	\$300,000
FTE Positions	0.00

- a. Description** – This initiative provides one-time funding to remodel the Western District Police Station to accommodate the Special Investigations Bureau. The Federal Bureau of Investigation (FBI) informed the Police Department that the space in the FBI building in Manassas will need to be vacated and the Special Investigation Bureau is moving into the Western District Police Station.
- b. Service Level Impacts** – Existing service levels are maintained.

4. Animal Care Coordinator – Support Services

Expenditure	\$106,067
Revenue	\$0
General Fund Impact	\$106,067
FTE Positions	1.00

- a. Description** – This initiative provides funding for an Animal Care Coordinator (1.00 FTE) to support animal shelter foster care and adoption services. Funding includes ongoing costs of \$103,567 for salaries and benefits and a one-time cost of \$2,500 for technology.
- b. Service Level Impacts** – Additional staff to the animal shelter expands the shelter's capacity by reducing overcrowding and animal surrender waitlist times.

Program Summary

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 Office of Communications and Engagement, the Office of Professional Standards, the Chaplain program, Peer Support Team, Body-Worn Camera Unit, and FOIA Compliance.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Crime rate per 1,000 residents	37.7	38.5	39.3	38.0	38.0
Crime rate lower than Virginia statewide crime rate	-	Yes	Yes	Yes	Yes
Residents feel safe in their neighborhoods (community survey)	97%	76%	96%	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	0.2	0.1	0.1	0.2	0.2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Police Leadership & Management	\$8,529	\$9,315	\$9,613	\$7,185	\$7,511
Rate use of force utilized during arrest	6.1%	5.3%	7.2%	5.5%	6.0%
Police Public Information	\$563	\$616	\$656	\$654	\$537
Social media followers	213,100	220,878	235,900	225,000	238,000
News Releases issued	80	70	84	70	70
Community Engagement Unit	\$944	\$1,119	\$1,156	\$1,194	\$1,157
Community engagement programs conducted	180	158	176	170	175
Number of community watch groups	648	675	675	675	675

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 Personnel Bureau which includes Recruiting & Marketing and the Wellness and Resiliency Unit, the Animal Services Bureau, the Criminal Justice Academy, and the Administrative Support Bureau, which is comprised of the Criminal Evidence Unit, Forensic Services Section, Licensing and Permits, Criminal Record Section, Fleet Management, and Logistics and Support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Animal Control effectively protects citizens and animals (community survey)	95%	78%	94%	95%	94%
Sworn turnover rate without retirement and terminations	8.6%	6.4%	6.6%	8.0%	6.0%
% of sworn members belonging to groups underrepresented within law enforcement	39.6%	41.8%	42.5%	45.0%	43.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Administrative Services Bureau	\$9,148	\$9,564	\$10,058	\$7,411	\$7,220
Permits and licenses processed	422	439	477	437	480
Annual inspections conducted	154	215	157	210	168
Records Section	\$1,307	\$1,366	\$1,454	\$1,613	\$1,481
Records service requests	19,003	15,000	11,965	17,000	15,000
Identification Bureau	\$2,363	\$3,328	\$3,677	\$3,670	\$3,678
Fingerprint packages recovered	1,112	851	1,120	1,000	1,000
Personnel Bureau	\$4,870	\$5,980	\$4,825	\$5,556	\$5,291
Employment applications received including personal history statement	908	579	597	600	600
% of sworn new hires belonging to groups underrepresented within law enforcement	68.9%	60.6%	45.6%	75.0%	75.0%
In-Service Training Section	\$5,887	\$8,236	\$8,347	\$7,956	\$8,853
Total hours of in-service training	35,016	38,101	64,308	40,000	65,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$2,914	\$4,273	\$4,171	\$5,412	\$4,719
Basic training hours	69,322	70,171	65,768	70,000	70,000
Animal Enforcement Section	\$798	\$719	\$852	\$993	\$993
Animal Care Section	\$1,970	\$2,378	\$3,070	\$3,709	\$3,823
Adjusted live release rate	91%	91%	91%	90%	88%
Animals entering shelter	3,753	3,721	4,163	3,600	4,200

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. The division is responsible for the 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 and the Special Operations Bureau that encompasses Traffic Safety, Specialized Response, Crisis Intervention, Planning and Strategic Services, and the Crossing Guard Bureau.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Police officers are courteous and helpful to all community members	97%	NA	96%	93%	96%
Police emergency response time (minutes)	6.0	5.5	6.0	5.5	5.5
Total calls for service	173,663	198,085	211,925	185,000	195,000
Calls for service requiring officer response	83,976	82,440	83,915	82,000	82,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Patrol Services	\$50,286	\$52,650	\$56,195	\$60,404	\$67,461
Criminal arrests made	8,249	9,679	8,994	8,700	9,000
Traffic citations issued	21,841	27,118	34,793	22,000	30,000
Number of DUI Arrests	951	935	949	1,000	1,000
Juvenile criminal arrests as percentage of overall arrests	7%	9%	9%	9%	9%
Total number mental health calls for service	4,088	3,775	3,664	4,000	4,000
Time spent on mental health calls for service (hours)	25,974	28,402	26,944	28,000	21,500
Calls for service responded to by Co-Responder Unit	2,163	1,984	1,620	2,500	2,000
Hours spent on Co-Responder Unit calls for service	2,358	2,788	2,617	2,900	2,750
Crime Prevention Unit	(\$17)	\$0	\$0	\$0	\$0
Special Operations, Traffic Safety & Accident Investigation	\$7,733	\$8,695	\$11,146	\$8,982	\$15,168
Reportable traffic crashes	4,626	4,932	4,864	4,500	4,900
Fatal traffic crashes	26	22	26	20	20
Hours monitoring high-risk intersections	2,407	3,070	3,813	3,500	4,000
Crossing Guard Safety Programs	\$1,883	\$1,855	\$1,827	\$2,268	\$2,057
Safety programs conducted	417	380	384	417	432
Number of school crossings left unattended	0	3	2	0	0
Parking Enforcement	\$197	\$215	\$262	\$189	\$188
Parking tickets issued	12,771	13,227	14,430	13,000	13,500

Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehends criminals, assists crime victims including the youth and elderly, investigates illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division are the Special Investigations Bureau, Violent Crimes Bureau, Youth Services Bureau, the Special Victims Bureau, the Property and Financial Crimes Bureau, as well as several local, state and federal task forces.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Violent crime clearance rate (murders)	79%	90%	100%	70%	80%
Violent crime clearance rate (rapes)	35%	45%	48%	35%	40%
Violent crime clearance rate (robberies)	39%	46%	45%	35%	40%
Property crime clearance rate	-	26%	27%	20%	25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Violent and Property Crimes	\$9,529	\$10,286	\$8,649	\$0	\$0
Violent Crimes Bureau	\$0	\$0	\$0	\$10,272	\$11,496
Total crimes against persons	5,602	5,779	5,935	5,600	5,700
Total crimes against society	1,734	1,887	1,523	1,800	1,800
Property Crimes Bureau	\$0	\$0	\$2,056	\$3,953	\$4,780
Total crimes against property	11,049	10,824	11,605	10,000	11,000
Total cases assigned to Property Crimes Bureau	-	599	770	685	860
Total evidence submitted to Digital Forensics Unit for examination	-	611	633	800	700
Calls handled by telephone reporting	2,014	2,188	1,808	2,200	1,900
Calls handled via online reporting	854	1,587	1,478	1,600	1,600
Youth Services & Special Victims Bureau	\$7,604	\$8,633	\$8,336	\$0	\$0
Youth Services Bureau	\$0	\$0	\$0	\$5,793	\$7,673
Arrests made by School Resource Officers in schools	-	27	14	23	20
Reports taken on school property by School Resource Officers	-	904	1,304	925	1,400
Threat assessments performed	-	78	107	80	90
Special Victims Bureau	\$0	\$0	\$1,636	\$3,848	\$4,382
Referrals to the Child Advocacy Center	-	215	209	250	275
Child Protective Services referrals handled by the Police Department	-	1,070	1,043	1,160	1,175
Special Investigations Bureau	\$3,208	\$3,927	\$3,957	\$3,585	\$3,454
Total drug arrests	1,233	1,548	1,238	1,300	1,300

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal and Policy Management Bureau, Strategic Analysis Bureau, and Planning, Research and Facilities Services Unit. This Division coordinates and manages all fiscal matters including budgeting, payroll, grants management, accounts payable and receivable, procurement, policy review, and facility planning; provides support for the department's IT needs including implementation, operations, and maintenance; and provides strategic analysis to enhance the agency's analytical, investigative support, and intelligence capabilities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	12	15	3	15	15
Internal processes reviewed that require corrective action	5%	5%	4%	4%	4%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Financial & Technical Services	\$1,520	\$1,454	\$1,969	\$1,866	\$2,069
Amount of salary budget spent on overtime	6.3%	8.5%	5.4%	<10.0%	<10.0%
Information Technology Management Bureau	\$10,154	\$10,638	\$12,482	\$14,171	\$16,189
Technology projects	5	4	3	4	3
Special projects and studies conducted	4	6	8	5	5
Capital facility projects	2	4	4	2	1

Public Safety Communications

Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.

Quadrant Area

% of Safe & Secure Community

3.1%

Quadrant Expenditure Budget:

\$563,936,869

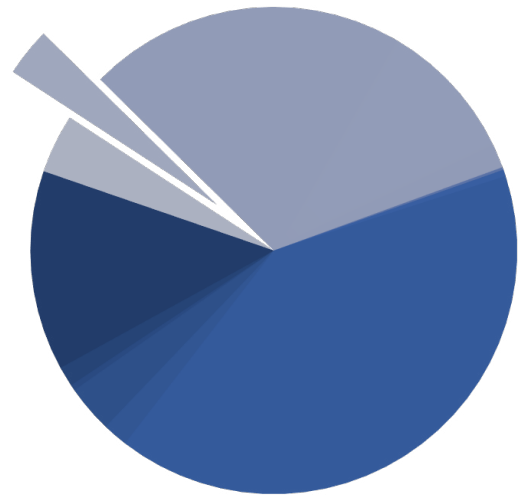
Programs

Public Safety Communications

\$17,482,236

Agency Expenditure Budget:

\$17,482,236



Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center is responsible.

State Code: [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [56-484.16:1](#) (PSAP Dispatchers, training requirements), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protective orders authorized), [19.2-152.14](#) (Substantial risk order), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

County Code: [Chapter 2.5](#) (Alarm Systems), [Chapter 7](#) (Emergency Medical Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 13](#) (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Public Safety Communications	\$14,489,605	\$15,338,547	\$17,063,367	\$17,309,781	\$17,482,236	1.00%
Total Expenditures	\$14,489,605	\$15,338,547	\$17,063,367	\$17,309,781	\$17,482,236	1.00%

Expenditure by Classification

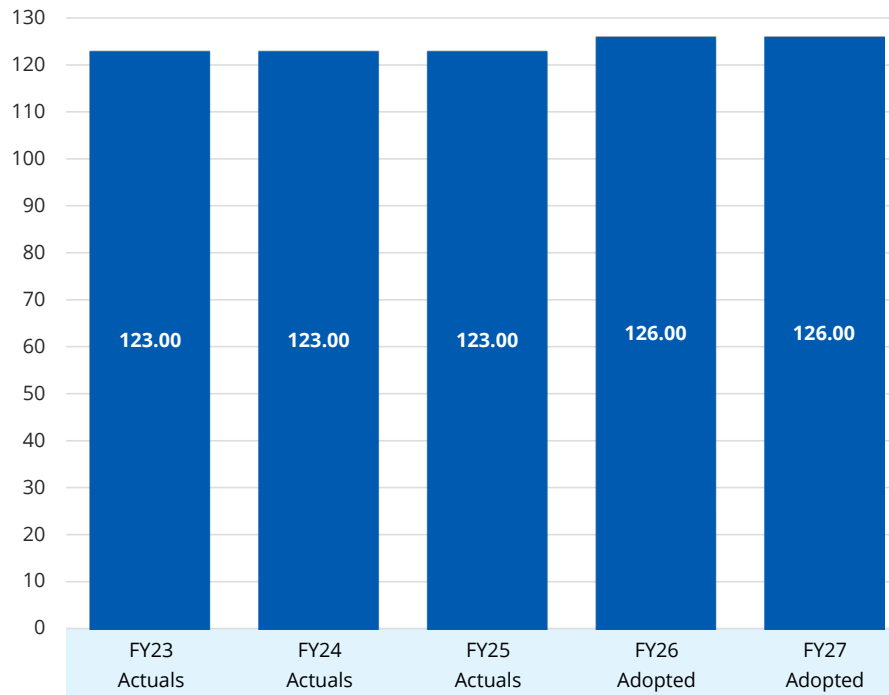
Salaries & Benefits	\$11,813,014	\$12,601,814	\$13,708,257	\$14,590,916	\$14,621,973	0.21%
Contractual Services	\$63,056	\$173,994	\$358,912	\$321,299	\$321,299	0.00%
Internal Services	\$671,740	\$691,171	\$695,120	\$598,069	\$739,627	23.67%
Purchase of Goods & Services	\$1,762,141	\$1,529,434	\$2,292,069	\$1,800,788	\$1,800,628	(0.01%)
Capital Outlay	\$174,300	\$333,161	\$0	\$5,000	\$5,000	0.00%
Leases & Rentals	\$2,180	\$5,800	\$5,836	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$3,174	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$14,489,605	\$15,338,547	\$17,063,367	\$17,309,781	\$17,482,236	1.00%

Funding Sources

Revenue from Other Localities	\$361,876	\$284,373	\$383,799	\$383,799	\$423,138	10.25%
Miscellaneous Revenue	\$0	\$1,707	\$3,235	\$0	\$0	-
Revenue from Commonwealth	\$3,008,313	\$3,081,735	\$3,045,744	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$140,000	\$140,000	\$140,000	0.00%
Total Designated Funding Sources	\$3,440,189	\$3,437,815	\$3,572,778	\$3,594,684	\$3,634,023	1.09%
Net General Tax Support	\$11,049,417	\$11,900,733	\$13,490,590	\$13,715,097	\$13,848,213	0.97%
Net General Tax Support	76.26%	77.59%	79.06%	79.23%	79.21%	



Staff History by Program



Public Safety Communications	123.00	123.00	123.00	126.00	126.00
Full-Time Equivalent (FTE) Total	123.00	123.00	123.00	126.00	126.00

Future Outlook

Increased Complexity and Service Demands – Prince William County (PWC) has experienced a growing demand for services provided by the Department of Public Safety Communications (DPSC). This increased demand has paralleled the growth of both the PWC Police Department and Fire and Rescue Department. As the County continues to grow, calls for service have become more complex and require greater depth of response. Both call length and overall call processing times have increased, in part due to the rise in incidents involving factors that are more complex in nature, such as foreign language needs, mental health calls, and calls that require the use of multiple technologies to process. Additionally, a lack of staffing and trained personnel contributes to the longer hold times and extended start-to-end processing time.

Support of New & Existing Technology – Technology plays a vital role in meeting the service demands at the DPSC and supporting public safety operations overall. Continuous evaluation and rapid adoption of new technologies are essential in the ever-evolving environment of emergency services. While up-to-date systems enhance service to callers, responders, and telecommunicators, the growth in both volume and complexity of these technologies has far outpaced the resources and infrastructure available to support them at DPSC. Further, adoption of new applications and systems often impacts existing ones, creating additional support and maintenance requirements for both. The systems and software used and supported by DPSC are highly specialized and require dedicated, around the clock (24/7/365) support that extends beyond the standard County processes.

Public Safety Communications

General Overview

- A. Base Budget Revenue Adjustment** – The FY2027 Budget includes a \$39,339 increase to the revenue budget for contracted consolidated dispatch services provided to the cities of Manassas and Manassas Park. The contract includes an annual 5% escalation in the reimbursement rates for fire and rescue and emergency services. The contract is renewed on a biennial basis.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DPSC's technology bill increases by \$140,848. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Public Safety Communications

This program is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Fire & Rescue, and Sheriff's Office services within Prince William County and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles, and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and the Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	39%	39%	40%	39%	40%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	38%	44%	47%	44%	46%
911 calls answered in 10 seconds	88%	88%	87%	89%	88%
Police emergency calls received through 911 dispatched within 120 seconds	54%	52%	51%	53%	51%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	77%	79%	75%	79%	75%

Public Safety Communications

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Telephone Call Processing	\$8,732	\$8,959	\$10,427	\$10,709	\$10,798
Calls answered on E-911 (emergency) phone lines	178,302	164,772	159,755	165,000	158,500
Calls answered on non-emergency phone lines	239,635	249,683	246,702	240,500	240,500
Outbound calls completed	148,708	133,024	129,442	130,000	130,000
Police and Fire & Rescue Dispatch Services	\$5,285	\$5,834	\$5,770	\$5,720	\$5,718
Police incidents dispatched	109,655	112,674	101,244	111,500	102,000
Fire & Rescue incidents dispatched	53,631	58,239	55,978	57,000	57,000
Teletype Processing	\$472	\$545	\$867	\$880	\$966
Record requests processed	11,109	14,581	12,894	12,000	12,000
Criminal history requests processed	6,339	7,862	7,872	8,000	8,000
Towed vehicle records processed	4,730	5,580	5,542	5,500	5,500
Warrants entered	4,999	6,663	6,493	6,000	6,000

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.

Quadrant Area

% of Safe & Secure Community

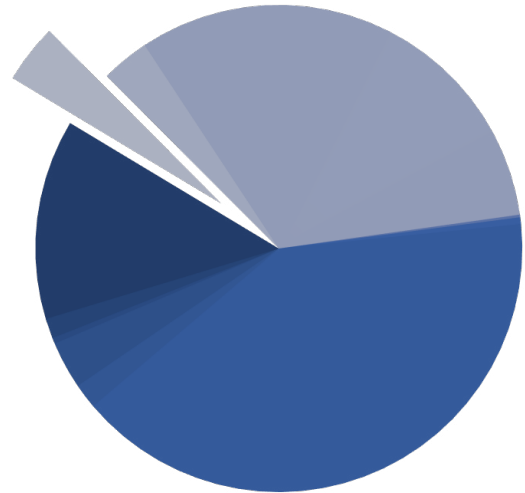
4.0%

Quadrant Expenditure Budget:

\$563,936,869

Programs

Operations	\$4,931,893
Court Services	\$12,756,997
Office of Professional Standards	\$2,180,761
Support Services	\$2,831,346
Agency Expenditure Budget:	\$22,700,997



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 processes, 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 16-17](#) (Riots and unlawful assemblies)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Operations	\$4,000,567	\$4,295,725	\$4,490,839	\$4,443,326	\$4,931,893	11.00%
Court Services	\$7,963,228	\$8,596,361	\$9,261,215	\$10,484,820	\$12,756,997	21.67%
Office of Professional Standards	\$1,852,954	\$2,228,963	\$2,448,772	\$2,105,902	\$2,180,761	3.55%
Support Services	\$1,871,788	\$1,980,044	\$2,234,434	\$2,561,451	\$2,831,346	10.54%
Total Expenditures	\$15,688,538	\$17,101,092	\$18,435,261	\$19,595,499	\$22,700,997	15.85%

Expenditure by Classification

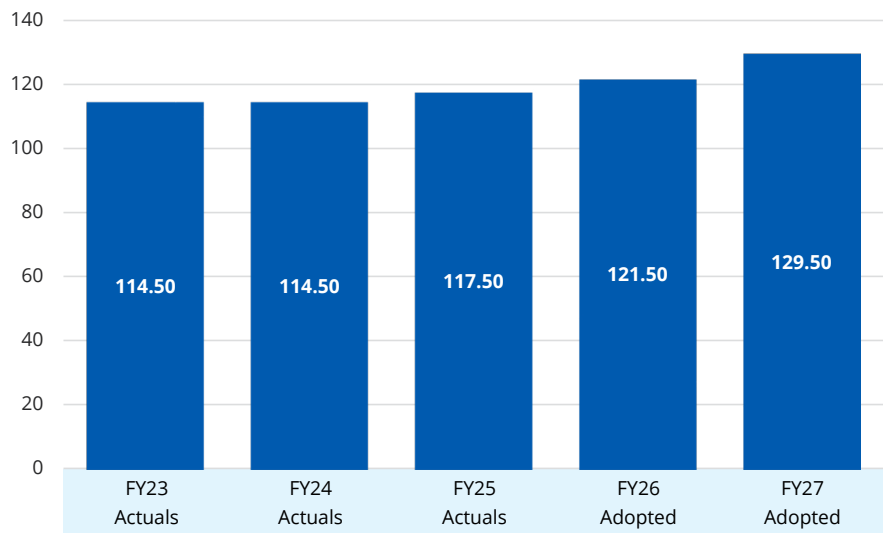
Salaries & Benefits	\$13,196,780	\$14,716,881	\$16,301,726	\$16,443,853	\$18,732,306	13.92%
Contractual Services	\$379,218	\$341,718	\$389,822	\$420,365	\$420,365	0.00%
Internal Services	\$1,401,367	\$1,594,942	\$1,634,720	\$1,440,505	\$1,783,252	23.79%
Purchase of Goods & Services	\$582,981	\$495,957	\$409,016	\$1,031,734	\$1,293,150	25.34%
Capital Outlay	\$125,764	\$57,608	\$90,754	\$206,134	\$419,014	103.27%
Leases & Rentals	\$14,225	\$14,706	\$14,317	\$8,400	\$8,400	0.00%
Reserves & Contingencies	(\$64,581)	(\$173,502)	(\$457,876)	(\$8,274)	(\$8,274)	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$15,688,538	\$17,101,092	\$18,435,261	\$19,595,499	\$22,700,997	15.85%

Funding Sources

Revenue from Other Localities	\$1,486,317	\$1,584,744	\$1,633,991	\$1,671,479	\$1,700,185	1.72%
Miscellaneous Revenue	\$12,862	\$9,386	\$9,604	\$0	\$0	-
Charges for Services	\$436,584	\$688,093	\$1,008,912	\$585,834	\$943,084	60.98%
Revenue from Commonwealth	\$2,109,443	\$2,270,778	\$2,370,292	\$2,269,920	\$2,369,920	4.41%
Total Designated Funding Sources	\$4,045,206	\$4,553,001	\$5,022,799	\$4,527,234	\$5,013,190	10.73%
Net General Tax Support	\$11,643,332	\$12,548,092	\$13,412,462	\$15,068,266	\$17,687,807	17.38%
Net General Tax Support	74.22%	73.38%	72.75%	76.90%	77.92%	



Staff History by Program



Operations	35.35	30.85	27.85	26.85	26.85
Court Services	58.90	64.40	65.40	69.40	77.40
Office of Professional Standards	7.25	6.75	9.00	10.25	9.60
Support Services	13.00	12.50	15.25	15.00	15.65
Full-Time Equivalent (FTE) Total	114.50	114.50	117.50	121.50	129.50
Auth. Uniform Strength FTE Total	97.50	97.50	100.50	104.50	112.50

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 Commonwealth 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 the 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. Additionally, dedicated enhancements of information technology in officer safety programming will increase and promote accountability, reduce liability, and increase transparency and public trust.

Expansion of Multi-Purpose Complex for Citizen Services and Employees and Dedicated Space – To meet the ever-growing needs of the community, the Judicial Center Complex is expanding to provide necessary services. As the complex expands, there is growth in security needs in and around the judicial complex. As such, the Sheriff's Office must adapt, change, and grow to ensure proper service provision and safety in and around the judicial complex for citizens and staff members. To better meet the growing security needs at the judicial complex and in the community, a dedicated Sheriff's Office would provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility expansion will provide the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. A multi-purpose complex would provide ample space for the growing number of Sheriff services the community demands. A separation of services between 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.

Ongoing Staff Need – To continue to meet the needs of the community and support the expansion of the Judicial Center Complex, the Sheriff's Office has an increased need for additional staff. Additional staff will allow the Sheriff's Office to maintain current levels of operational readiness with the ability to exceed expectations of service provided to the community and partners. The Sheriff's Office remains committed to enhancing citizen satisfaction within PWC, the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. Additionally, increased staff will assist the Sheriff's Office in supporting PWC in meeting critical components of the strategic plan outcomes for Safe and Secure Community, while strengthening current partnerships with other law enforcement agencies and the public to maintain the highest level of service to the community.

Uniform Modernization – The Sheriff's Office will be implementing a comprehensive uniform modernization effort to enhance operational effectiveness, safety, and professional appearance across all divisions. As daily duties become increasingly diverse and physically demanding, deputies require uniforms designed with advanced materials that offer improved durability, breathability, and mobility. In addition to functionality, modernized uniforms contribute to a polished and consistent appearance that strengthens public trust and confidence. A contemporary, standardized look enhances the agency's public image and supports positive engagement with citizens, Judicial Complex stakeholders, and partner agencies. Uniform modernization will also create long-term fiscal benefits by reducing replacement frequency, streamlining procurement, and simplifying quartermaster inventory management. As the Sheriff's Office prepares for future growth and evolving service demands, this multi-year modernization initiative ensures personnel are equipped with reliable, purpose-built gear that enhances readiness, safety, and overall organizational performance.

General Overview

A. Removal of One-Time Costs – A total of \$616,104 has been removed from the Sheriff's Office FY27 budget for one-time costs (vehicles and equipment) associated with the addition of 4.00 FTEs (Sheriff's Deputy positions) for the Court Services program, added in accordance with service needs to maintain safety and operational readiness and provide staffing for the 6th General District Court Judge in the FY26 budget.

B. Revenue Adjustments for Criminal Court Fees and Compensation Board – A total of \$357,250 in revenues were added to the Sheriff's Office FY27 budget as a result of increased criminal court fees. Court fee caps were raised in the Commonwealth in 2023-2024. After implementation of the higher caps, the County has collected an average of \$357,225 in increased total revenues per year. FY27 revenue targets from criminal court fees are projected to surpass FY26 total budgeted amounts by nearly \$500K.

In addition, the FY27 budget includes a \$100,000 increase in base budget revenue from the Commonwealth to align with prior year actuals.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Sheriff's office technology bill increases by \$200,373. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Deputy Staffing – Court Services

Expenditure	\$1,863,057
Revenue	\$0
General Fund Impact	\$1,863,057
FTE Positions	8.00

- a. Description** – This initiative provides funding for eight Sheriff's Deputy positions (8.00 FTEs) to support Court Services. Five positions (5.00 FTEs) will begin in July at the start of FY27. Funding includes \$484,833 in ongoing salaries and benefits, \$61,048 in ongoing technology and other operating costs, and \$653,600 in one-time costs for two vehicles, outfitting, uniforms, and other required public safety equipment.

The remaining three positions (3.00 FTEs) will begin on January 1, 2027. Funding includes \$145,450 in ongoing salaries and benefits, \$42,926 in ongoing technology and other operating costs, and \$475,200 in one-time costs for three vehicles, outfitting, uniforms, and other required public safety equipment.

The additional staffing allows the Sheriff's Office to effectively manage the growing public safety demands of the courthouse complex, as well as maintain current levels of operational readiness, coverage, and deployment.

- b. Service Level Impacts** – This initiative supports the County's [2025-2028 Strategic Plan](#), specifically the Service delivery and Safe and Secure Community strategic goals, by providing the Sheriff's Office with the staffing, equipment, and resources necessary to deliver accountable, high-quality service. The additional deputies will help meet increasing service demands, enhance coordination among public safety departments, and strengthen safety and security for the community.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	2,122	2,052	3,599	2,152	2,200
Documents served	64,920	65,773	73,552	66,000	68,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Civil Process	\$2,429	\$2,456	\$2,514	\$2,351	\$2,611
Evictions	2,664	2,458	3,091	2,700	2,800
Funeral escorts	390	338	333	300	330
Warrants	\$356	\$474	\$487	\$496	\$552
Extraditions completed	21	21	27	21	21
Police assist (warrants served, received, closed)	1,159	1,621	1,970	1,821	1,800
Sheriff Transportation	\$1,215	\$1,365	\$1,490	\$1,596	\$1,769
Civil transports	164	149	188	150	150
Prisoner transports	1,544	2,252	2,160	2,000	2,000
Total transport miles driven	198,421	251,456	239,581	225,000	225,000

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Incidents requiring uniform presence to reduce injury to visitors & judicial	216	248	310	250	300
Security screenings conducted with magnetometer	283,400	295,908	305,937	300,000	310,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Courthouse Security	\$3,294	\$3,536	\$3,826	\$4,516	\$4,552
Hours spent providing Judicial Complex security	71,464	-	78,352	85,000	85,000
Security escorts from court	121	133	172	150	150
Citizen assists (ADA & senior citizen)	38	34	42	40	40
Courtroom Security	\$3,743	\$4,165	\$4,300	\$4,865	\$7,055
Docketed court cases	183,217	230,759	240,211	230,000	230,000
Hours spent providing courtroom security	46,117	44,128	47,629	50,000	50,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	24,093	37,226	30,972	30,000	30,000
Vertical Deployment	\$614	\$635	\$780	\$729	\$792
Police assist livescan (sex offender registry, conviction mandates)	1,287	1,330	1,422	1,200	1,300
Background checks for concealed weapons permits	6,754	5,973	6,224	6,100	6,200
Prisoners escorted to and from courthouse	24,093	37,226	30,972	30,000	30,000
Control Center Dispatch	\$312	\$261	\$355	\$375	\$358
Calls for service (phone, radio, dispatch)	203	248	310	220	250
Inmates tracked through dispatch (off street, ADC, transports)	29,615	38,744	37,997	34,000	35,000
Security monitoring hours	4,395	3,601	4,818	4,000	4,200
Activated alarms	12,455	13,462	17,985	12,500	13,000

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Accreditation	\$191	\$213	\$229	\$507	\$449
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$121	\$143	\$170	\$338	\$347
Applications received	50	55	353	50	75
Applicants processed for hire	14	40	37	30	25
Internal Affairs	\$1	\$8	\$66	\$139	\$95
Disciplinary actions as a result of internal affairs investigations	2	0	0	0	0
Training	\$738	\$852	\$908	\$974	\$1,159
Staff training hours	11,711	13,640	13,730	14,000	14,000
Decedent Investigations	\$81	\$86	\$117	\$148	\$129
Unclaimed bodies	40	15	14	40	25
Unclaimed no family - Sheriff's Office paid	9	4	3	5	4
Community Services*	\$80	\$95	\$98	\$0	\$0
Administrative Services*	\$640	\$832	\$861	\$0	\$0

* Based on department reorganization, these measures were moved to other programs in FY22. However, a mismatch in personnel allocations resulted in the reported FY23, FY24 and FY25 Actuals.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	4,496	4,445	5,090	4,500	4,500
Project Lifesaver clients	38	42	49	50	50

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Administration	\$928	\$1,241	\$1,148	\$1,258	\$1,311
Customers served at lobby service counter	18,006	18,700	19,773	19,500	19,500
Payment transactions	2,265	1,980	1,985	2,100	2,000
Community Service	\$455	\$472	\$549	\$612	\$819
Identification cards issued	2,772	3,391	4,067	3,250	3,350
Senior Safe clients	16	16	54	25	50
Project Lifesaver responders trained	32	18	26	50	25
Hours maintaining Project Lifesaver client safety	-	209	209	250	200
Information Technology	\$489	\$267	\$538	\$691	\$701
Service calls related to courts (installs, arraignments, courtroom tech setup)	73	57	43	70	40
Judicial Complex security system calls	6	7	31	15	25
Miscellaneous IT calls in Judicial Complex	15	29	25	50	25

