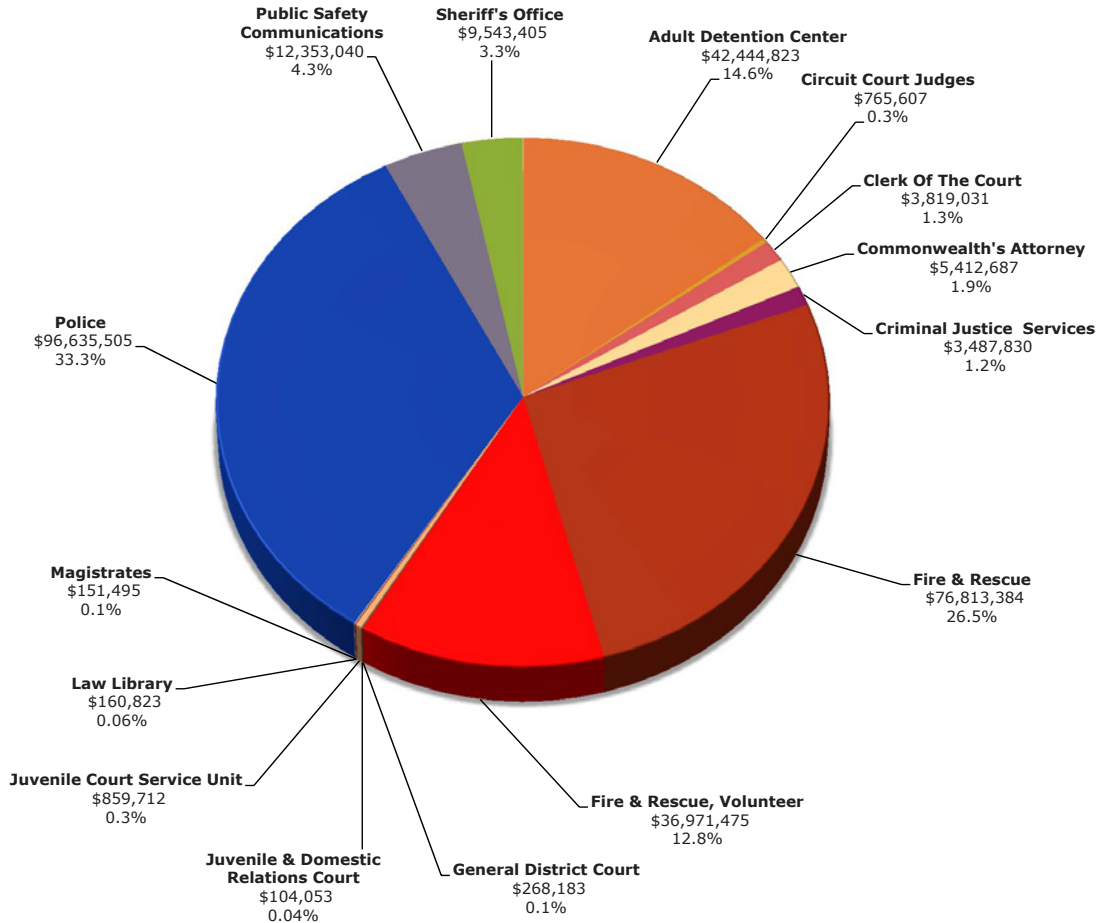


Public Safety



Public Safety Expenditure Budget: \$289,791,053



Average Tax Bill: Public Safety accounted for \$820 and 22.03% of the average residential tax bill in FY16.

Department & Agencies

- Adult Detention Center
- Circuit Court Judges
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Criminal Justice Services

- Fire & Rescue
- Fire & Rescue Companies, Volunteer
- General District Court
- Juvenile & Domestic Relations Court
- Juvenile Court Service Unit

- Law Library
- Magistrate
- Police
- Public Safety Communications
- Sheriff's Office



Public Safety

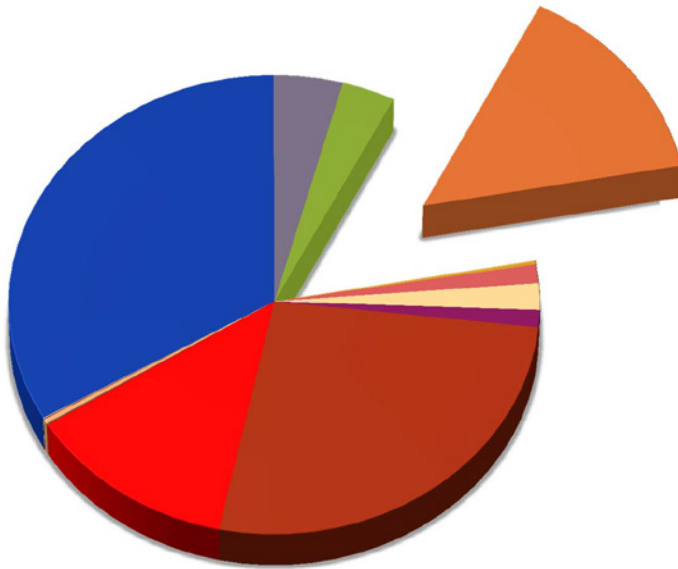
Goal Statement: The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

	FY2016 Strategic Plan Targets
Part 1 crime rate in the lowest third of COG communities	Yes
Part 1 crime closure rate higher than national average for suburban communities	Yes
Juvenile reconviction rate	≤23.6%
Adult reconviction rate	≤28.2%
Positive responses to "I feel safe in my neighborhood"	≥93%
Positive responses to "I feel safe in commercial areas"	≥93%
Police emergency response time	≤7 min
Positive responses to "Firefighting services are prompt and reliable"	≥98%
Positive responses to "EMS staff are skilled and reliable"	≥97%
Emergency incident responses (all F&R emergencies) in 4 minutes or less	49%
Fire suppression unit on-scene (fire only) in 4 minutes or less	40%
BLS responses in 4 minutes or less	49%
ALS responses to all ALS emergencies in 8 minutes or less	86%
Civilian fire related injuries per 100,000 population	9
Civilian residential fire-related deaths	≤1



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 Detention Center; and to do these things in as cost effective a manner as possible.



Public Safety Expenditure Budget
\$289,791,053

Expenditure Budget:
\$42,444,823

14.6% of Public Safety

Programs:

- Executive Management: \$4,550,772
- Inmate Classification: \$1,303,528
- Inmate Security: \$18,407,521
- Inmate Health Care: \$4,308,765
- Support Services: \$11,525,372
- Inmate Rehabilitation: \$2,348,865

Mandates

The Code of Virginia provides that every county shall have a jail. The Virginia Department of Corrections sets standards all Virginia jails are expected to follow in their operations. The Adult Detention Center provides this mandated service.

Regional jail boards are mandated through state code. The Adult Detention Center serves as liaison to the Jail Board.

State Code: Section [15.2-1638](#), [53.1-106](#)

Adult Detention Center



Expenditure and Revenue Summary



Expenditure by Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
1 Executive Management	\$3,850,638	\$3,045,211	\$3,802,514	\$4,015,872	\$4,550,772	13.32%
2 Inmate Classification	\$831,215	\$860,307	\$851,600	\$1,266,963	\$1,303,528	2.89%
3 Inmate Security	\$20,314,607	\$20,180,575	\$21,110,713	\$18,098,470	\$18,407,521	1.71%
4 Inmate Health Care	\$3,642,367	\$3,929,891	\$4,450,935	\$4,311,115	\$4,308,765	(0.05%)
5 Support Services	\$9,283,857	\$10,255,262	\$12,235,049	\$11,432,051	\$11,525,372	0.82%
6 Inmate Rehabilitation	\$1,555,190	\$1,528,336	\$1,479,609	\$2,101,291	\$2,348,865	11.78%
Total Expenditures	\$39,477,874	\$39,799,582	\$43,930,420	\$41,225,762	\$42,444,823	2.96%

Expenditure by Classification

1 Personal Services	\$20,607,309	\$20,893,125	\$21,721,231	\$22,567,555	\$23,160,443	2.63%
2 Fringe Benefits	\$6,599,777	\$7,246,217	\$7,274,920	\$7,533,737	\$7,631,287	1.29%
3 Contractual Services	\$4,319,992	\$3,842,141	\$6,984,881	\$3,199,001	\$3,845,376	20.21%
4 Internal Services	\$1,124,418	\$1,379,730	\$1,232,262	\$1,243,192	\$1,279,354	2.91%
5 Purchase Goods & Supplies	\$4,305,476	\$4,881,233	\$4,737,370	\$5,016,770	\$4,807,073	(4.18%)
6 Capital Outlay	\$125,561	\$0	\$204,350	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$345,178	\$342,484	\$324,063	\$312,891	\$342,517	9.47%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$743,302)	—
9 Transfers	\$2,050,163	\$1,214,652	\$1,451,343	\$1,344,616	\$2,114,075	57.23%
Total Expenditures	\$39,477,874	\$39,799,582	\$43,930,420	\$41,225,762	\$42,444,823	2.96%

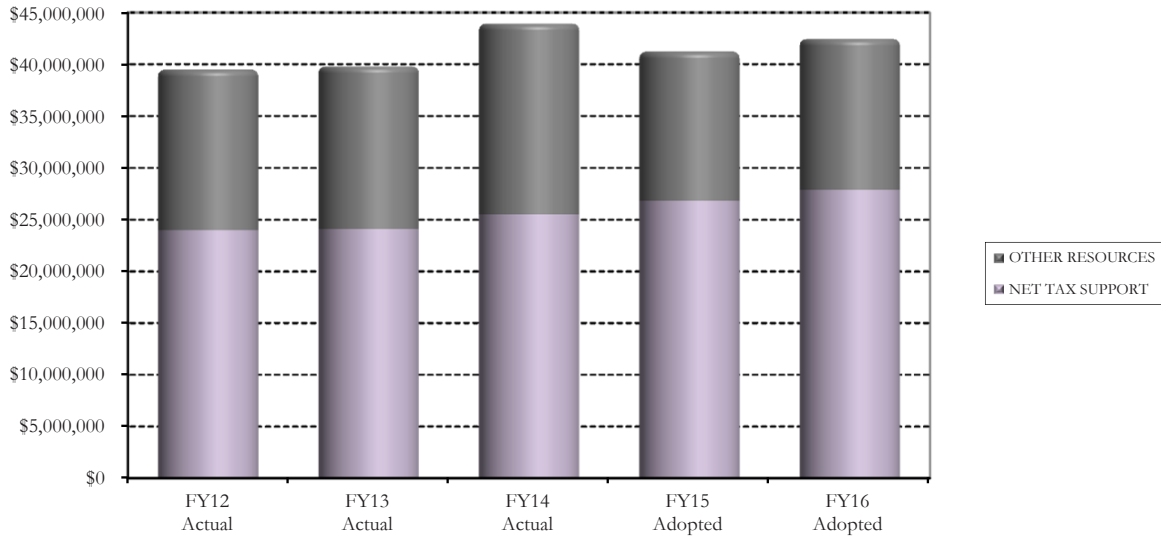
Funding Sources

1 Miscellaneous Revenue	\$90,927	\$103,121	\$77,150	\$57,020	\$57,020	0.00%
2 Charges for Services	\$473,453	\$505,404	\$497,562	\$662,774	\$662,774	0.00%
3 Revenue From Other Localities	\$3,310,463	\$3,486,815	\$4,384,332	\$3,563,898	\$3,797,994	6.57%
4 Revenue From Commonwealth	\$9,539,397	\$9,772,225	\$10,556,557	\$9,637,228	\$9,637,228	0.00%
5 Revenue From Federal Government	\$650,603	\$559,894	\$496,137	\$482,500	\$382,500	(20.73%)
6 Non-Revenue Receipts	\$0	\$11,104	\$0	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$1,430,534	\$1,237,839	\$2,424,190	\$0	\$0	—
Total Designated Funding Sources	\$15,495,377	\$15,676,402	\$18,435,928	\$14,403,420	\$14,537,516	0.93%
Net General Tax Support	\$23,982,497	\$24,123,180	\$25,494,492	\$26,822,342	\$27,907,307	4.05%
Net General Tax Support	60.75%	60.61%	58.03%	65.06%	65.75%	

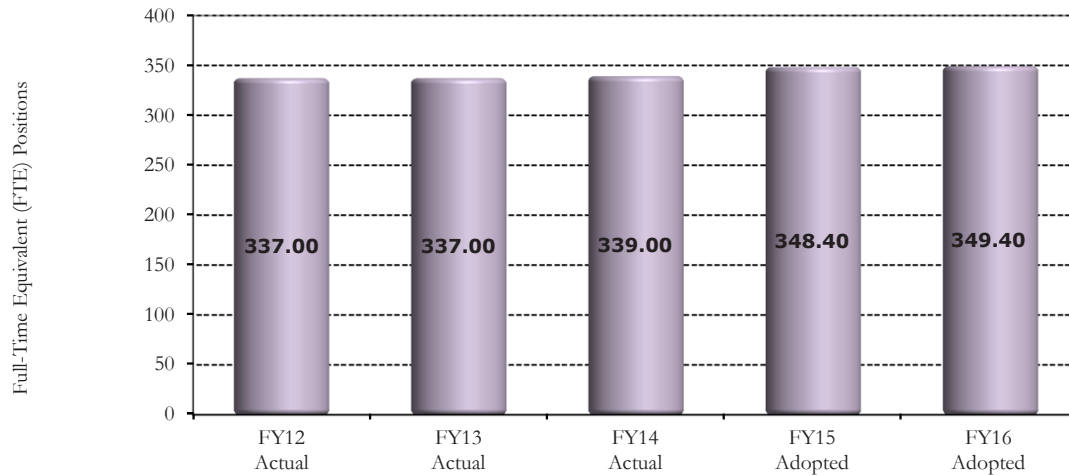
Adult Detention Center



Expenditure History



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Executive Management	8.50	8.00	8.00	7.50	6.50
2 Inmate Classification	14.00	13.00	13.00	13.00	14.00
3 Inmate Security	194.00	199.00	199.00	210.40	205.40
4 Inmate Health Care	21.00	21.00	23.00	25.00	27.00
5 Support Services	79.50	76.00	76.00	74.50	76.50
6 Inmate Rehabilitation	20.00	20.00	20.00	18.00	20.00
Full-Time Equivalent (FTE) Total	337.00	337.00	339.00	348.40	349.40



Future Outlook

Growth in Inmate Population - The Prince William/Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 667 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a current average of 1,147. A Community-Based Corrections Plan (CBCP) was completed in January 2014, and projects an average increase in the population of 51 inmates per year.

Other Issues Affecting Capacity - There are other specific issues that are also impacting ADC population in addition to overall growth in the County. These include:

- **Mental Health Issues** - The ADC is used, at times, to house inmates with mental issues due to the lack of available mental health beds. In addition, the Commonwealth denied the application by an entity to open psychiatric beds in Prince William County that may have helped alleviate some of this problem.
- **Facility Renovations** - As the infrastructure of the ADC ages, there is a need to renovate these facilities necessitating the reduction of bed space. The Modular Building remains half-closed during a major repair project and is not expected to re-open at full capacity until the fall of 2015.
- **State Prison Closures** - The Commonwealth of Virginia made a budget decision to significantly cut the Department of Corrections. The result will be the closing of several state prison facilities, which is expected to increase the number of inmates serving state sentences in local jails. In the past, most inmates sentenced to a felony term of one year or more were transferred to a state facility to serve their sentence. The ADC has already seen a considerable increase in the number of state-sentenced inmates awaiting transfer to state correctional facilities.

Available Inmate Housing - In addition to inmate housing on the Manassas Complex, Prince William County owns seventy-five beds at the Peumansend Creek Regional Jail, located in Caroline County. Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as “farm-outs.” Housing is managed by “double-bunking,” filling ADC facilities beyond operational/rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage inmate crowding safely and securely.

Peumansend Creek Regional Jail - Peumansend Creek Regional Jail (PCRJ) houses seventy-five inmates and also provides beds for additional inmates when needed. Participating jurisdictions in addition to Prince William County are the City of Alexandria, City of Richmond, Arlington County, Caroline County, and Loudoun County. The debt service for that facility will be completely paid at the end of FY2017. A few of the participating jurisdictions may choose to leave the facility at that time. This may result in a different composition of jurisdictions, a new service sharing agreement or closure of the facility.

General Overview

- One-Time Reductions** - \$287,125 has been removed from the ADC's FY16 budget for non-recurring expenditures associated with housing Prince William County inmates at other local or regional jails (\$264,625) and safety equipment associated with 7.4 sworn staff added to the ADC in FY15 due to inmate population growth (\$22,500).
- Law Enforcement Officers (LEOS) Retirement System** - [BOCS Resolution 99-883](#) approved on September 21, 1999, 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 substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. Virginia Retirement System (VRS) 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 FY16 transfer from the ADC will increase by \$70,734 in order to reflect the increased cost to the general fund.



- C. ADC FY2016 Salary and Benefit Decrease** - Every year a new base budget is established for salary and benefits which captures personnel changes (e.g. promotions, demotions, retirements and resignations), cost of living increases and changes to health and dental premiums that have occurred since the previous year. In addition, in years where funding has been provided for pay-for-performance increases compensation rollover funding is provided because not all employees receive their pay-for-performance increases at the beginning of the fiscal year. When a pay-for-performance increase is granted in the middle of the fiscal year, that increase needs to be funded for the entire next fiscal year. For FY2016 these changes result in a decreased cost of \$220,749 in total salary and benefits to the ADC.
- D. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the ADC technology bill increased by \$31,113 to \$748,384.
- E. Revenue Adjustments** - Revenue reductions totaling \$154,900 from other federal funds and undistributed and miscellaneous have been offset with increases in reimbursements from the City of Manassas Park, ADC medical visits, ADC drug screens and ADC inmate miscellaneous revenues to reflect current revenue collections.
- F. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for the ADC is \$743,302.
- G. Compensation Increase** - Compensation adjustments totaling \$815,284 are made to support the following rate changes:
- 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Executive Management

The executive management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations. It also includes the cost for the operation of PCRJ.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Leadership and Management	\$2,713	\$1,966	\$2,616	\$2,798	\$3,135
Foreign born inmates screened by 287(g) program	100%	100%	100%	98%	99%
Commitments processed	12,189	12,771	11,948	12,500	12,625
Manassas Complex average daily population	862	958	985	984	1,028
Inmates at other local or regional jails	4	0	44	29	48
Planning and Programming	\$170	\$177	\$193	\$185	\$383
Jail Board reports prepared	6	6	6	6	6
Peumansend Creek Regional Jail Support	\$967	\$902	\$993	\$1,033	\$1,033
Peumansend Creek average daily population	83	86	94	75	95

A. Budget Initiatives

1. Additional Inmates at Other Local and Regional Jails

Expenditure	\$878,400
Revenue	\$96,624
General Fund Impact	\$781,776
FTE Positions	0.00

- a. **Description** - The ADC projects a system-wide average daily inmate population of 1,171 in FY16 with 1,028 housed at the Manassas Complex (maximum management capacity). The Peumansend Creek regional jail in Caroline County that Prince William has access to for minimum security inmates is projected to hold an average of 95 inmates per day in FY16 with the remaining 48 inmates placed at other local and regional jails in the Commonwealth. Based on an average overage of 48 inmates for the fiscal year, the total requested for housing inmates at other local and regional jails, based on \$50 per day housing cost is \$878,400. Five year plan projections for housing inmates at other local and regional jails is shown in the following table:



	Manassas Complex Average Daily Population	Peumansend Creek Regional Jail	Other Local and Regional Jails	Total
FY2014 Actual	985	94	44	1,123
FY2015 Adopted (modular jail under refurbishment)	984	75	29	1,088
FY2016 Budget (modular jail refurbishment completed for a portion of the year)	1,028	95	48	1,171
FY2017 Budget	1,050	95	68	1,213
FY2018 Budget	1,050	95	110	1,255
FY2019 Budget	1,050	95	152	1,297
FY2020 Budget	1,050	95	194	1,339

The ADC has consistently exceeded state rated operational capacities over the past several years. In FY14 the percentage of use by building was as follows: Main Jail 208%, Iron Building (work release center) 104%, and Central Jail 176%. The Modular Jail was partially closed for the year for a major rehabilitation project, but still operated at an average of about 70% of available capacity.

b. Service Level Impacts - Service level impacts are shown below:

- **Inmates housed at other local or regional jails**

<i>FY16 w/o Addition</i>	0
<i>FY16 w/ Addition</i>	48

Inmate Classification

The inmate classification program is a validated process to systematically and objectively classify inmate by risk and need into minimum, medium or maximum security levels for their safe and secure housing.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inmates properly classified in initial assessment	98%	98%	98%	98%	98%
Inmates who subsequently require change in classification status after initial assessment	5%	5%	4%	5%	5%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inmate Classification	\$831	\$860	\$852	\$1,267	\$1,304
Newly detained inmates classified	5,450	5,229	5,231	5,400	5,450
Number of classification reviews	10,104	11,937	11,766	—	11,800



Inmate Security

The inmate security program provides the staff necessary to safely and securely house inmates in the ADC complex. It also provides the staff necessary to transport inmates as necessary.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Incidents weapon and drug free	99%	100%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inmate Security	\$19,576	\$19,525	\$20,230	\$17,108	\$16,934
Inmate average daily population (Manassas Complex)	862	958	985	984	1,028
Inmate Transportation	\$739	\$656	\$881	\$991	\$1,473
Transports to and from correctional facilities	268	254	311	275	325
Transports to and from medical, dental and mental health facilities	502	750	885	600	700

A. Budget Initiatives

1. Inclusion of ADC Vehicles in Public Works Vehicle Replacement Schedule

Expenditure	\$148,725
Revenue	\$16,360
General Fund Impact	\$132,365
FTE Positions	0.00

a. **Description** - The ADC has 26 vehicles and does not have a budget for replacement vehicles. Historically, the fund balance has been used to fund vehicle replacement, but this is no longer an option. As a result, vehicles are driven well past their expected life, often used as long as fifteen years. This initiative will allow the ADC to be included in Public Works vehicle replacement schedule. Estimates for vehicle replacements have been provided by Fleet Management based on Prince William County policy. It is estimated that \$160,504 will be required in FY17, \$49,575 in FY18 and \$36,828 in FY19 for vehicle replacements.

b. **Service Level Impacts** - Service level impacts are shown below:

- **Transports to and from correctional facilities**

FY16 w/o Addition | 325

FY16 w/ Addition | 325

- **Transports to and from medical, dental and mental health facilities**

FY16 w/o Addition | 700

FY16 w/ Addition | 700



Inmate Health Care

This program provides in-house and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medicine and drugs necessary to provide proper inmate care.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inmates receiving prescription drugs	30%	20%	50%	30%	40%
Adherence to state mandated level of health care	—	—	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
In-house Health Care Services	\$1,706	\$1,841	\$2,145	\$2,190	\$2,435
Inmates who receive in-house medical treatment annually	9,885	9,432	9,440	9,500	9,700
Inmates receiving prescription drugs	30%	20%	50%	30%	40%
Contract Health Care Service	\$1,936	\$2,089	\$2,306	\$2,121	\$1,874
Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	3,041	3,471	3,737	3,500	3,650

A. Budget Initiatives

1. Additional Correctional Health Nurses for Inmate Health Care

Expenditure	\$170,936
Revenue	\$18,803
General Fund Impact	\$152,133
FTE Positions	2.00

a. **Description** - The ADC is requesting two FTE's comprised of one Correctional Health Nurse I and one Correctional Health Nurse II positions to better respond to the medical needs of the increasing inmate population and emergency calls that occur in the jail. Emergency room referrals have increased from 69 in FY11 to 254 in FY14. Outside specialist visits and hospital days have both more than doubled, due to an increase in inmates with serious illnesses. At least half of the inmates are now receiving prescription medications, which require visits by a medical staff member several times per day. The ADC currently has 24 medical FTE's to care for an average daily inmate population of 985 inmates twenty four hours a day. Using the State Compensation Board guideline of one medical person per 25 inmates, the ADC is understaffed by 16 medical FTEs to properly provide health care for the current inmate population. Expenditure costs include salaries, benefits, uniforms and equipment.

b. **Service Level Impacts** - Service level impacts are shown below:

- **Inmates who receive in-house medical treatment annually**
 - FY16 w/o Addition | 9,500
 - FY16 w/ Addition | 9,700



Support Services

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

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	—	—	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Food Services	\$2,084	\$2,223	\$2,159	\$2,066	\$1,972
Meals served monthly	83,879	89,387	93,085	92,500	98,164
Maintenance Support	\$3,296	\$2,900	\$5,327	\$1,929	\$1,645
Maintenance calls	2,460	2,472	2,597	2,700	2,700
Booking/Release/Records Management Services	\$1,019	\$1,114	\$1,106	\$3,281	\$3,553
Inmates released	12,186	12,668	11,933	13,200	12,600
Inmates committed	12,189	12,772	11,950	13,250	12,636
Administration/Finance/Human Resources/Information	\$2,885	\$4,018	\$3,643	\$4,157	\$4,355
Required training events completed	418	465	442	439	807

A. Budget Reductions

1. Post-Employment Benefits Other than Pensions

Expenditure	(\$319,800)
Revenue	(\$35,178)
General Fund Impact	(\$284,622)
FTE Positions	0.00

a. **Description** - The Government Accounting Standards Board established standards beginning in Fiscal 2008 for the reporting of Post-Employment Benefits Other Than Pensions. The County's Post-Employment Benefits include medical, dental and vision insurance and a retiree health insurance credit program offered to retirees meeting eligibility requirements. The Adult Detention Center is included in the County's offerings. The cost to pre-fund these liabilities is actuarially determined.

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



B. Budget Initiatives

1. Information Management System Replacement

Expenditure	\$550,000
Revenue	\$60,500
General Fund Impact	\$489,500
FTE Positions	0.00

- a. **Description** - This initiative transfers \$550,000 to the Department of Information Technology for replacement of the ADC's information management system. The ADC information management system manages booking and digital mug shots (digital photos of inmates at intake and release), arrest charges and sentence information. The information managed also includes inmate transfers and cell assignment, inmate accounts, work-release activity and medical records management. The current system was installed in 2000 and underwent upgrades in 2003, 2007, and 2012 and will reach end of life in FY15.
- b. **Service Level Impacts** - Existing service levels are maintained.

2. Increased Costs in Existing Operations

Expenditure	\$126,000
Revenue	\$13,860
General Fund Impact	\$112,140
FTE Positions	0.00

- a. **Description** - This initiative funds an additional \$126,000 for inmate food due to increases in food costs and inmate population growth at the Manassas Complex. Management capacity at the Manassas Complex will increase from 983 to 1,050 when the modular jail refurbishment is completed in the late summer of 2015.
- b. **Service Level Impacts** - Service level impacts are shown below:
 - **Meals from approved menus service monthly**
FY16 w/o Addition | 96,573
FY16 w/ Addition | 98,164

C. Budget Shifts

1. Contract Polygrapher and Iron Building Lease

Budget Shift	\$61,626
Agency Impact	\$0
FTE Positions	(1.00)

- a. **Description** - The ADC has been unable to fill a vacant Police Polygrapher position for over one and one-half years due to a lack of qualified applicants. The ADC has relied on a contract polygraph service provider during this time to perform required polygraph examinations of applicants for Human Resources. Funding in the amount of \$32,000 will be shifted to contractual services for required polygraphs with the remainder (\$29,626) shifted to fund an expected increase in lease costs for the Iron Building housing the ADC's work release program.
- b. **Service Level Impacts** - Existing service levels are maintained.



Inmate Rehabilitation

The inmate rehabilitation program operates and manages the work release program which allows inmates the opportunity to hold a job. It also provides oversight to all other rehabilitative programs such as religion and General Equivalency Diploma (GED).

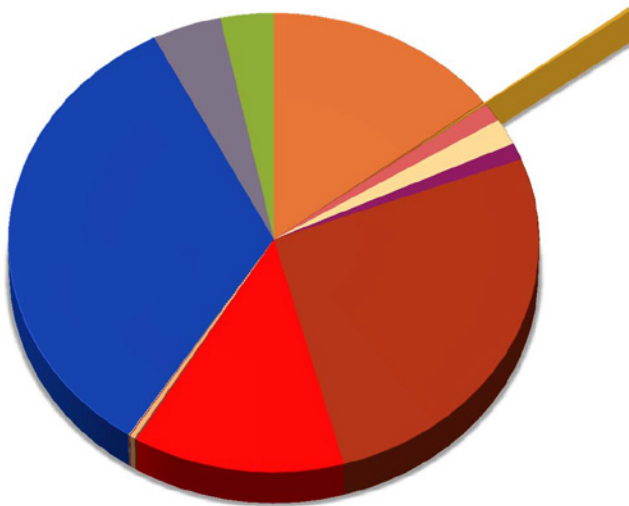
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Average daily population of participants in work release program	64	68	68	75	75
Work release participants who successfully complete program	80%	82%	77%	—	75%
Work release recidivism rate	—	—	33%	—	40%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Work Release	\$1,341	\$1,307	\$1,255	\$1,879	\$2,025
Average daily population of participants in work release program	64	68	68	75	75
Rehabilitation Services	\$214	\$221	\$225	\$222	\$324
Inmates who take the GED test and graduate	33	37	21	30	30
Participants in substance abuse treatment program	175	66	64	60	65

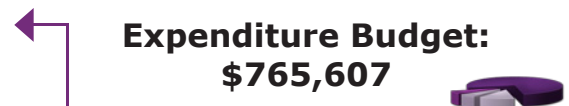


Mission Statement

The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Courts, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia)



Public Safety Expenditure Budget
\$289,791,053



0.3% Circuit Court Judges

Program:

- Circuit Court Judges: \$765,607

Mandates

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.

State Code: [15.2-1638](#)

Circuit Court Judges



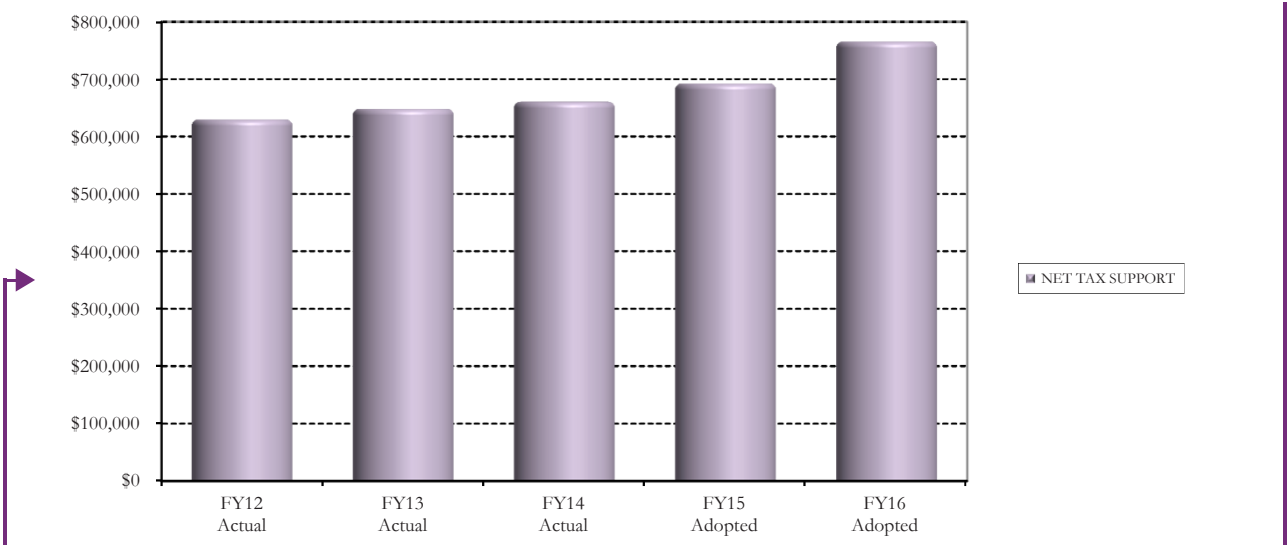
Expenditure and Revenue Summary



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
Expenditure by Program						
1 Circuit Court Judges	\$629,776	\$648,303	\$660,813	\$692,530	\$765,607	10.55%
Total Expenditures	\$629,776	\$648,303	\$660,813	\$692,530	\$765,607	10.55%

Expenditure by Classification

1 Personal Services	\$465,502	\$456,916	\$466,595	\$462,907	\$524,255	13.25%
2 Fringe Benefits	\$128,112	\$152,372	\$148,071	\$168,137	\$170,712	1.53%
3 Contractual Services	\$58	\$0	\$0	\$550	\$550	0.00%
4 Internal Services	\$10,042	\$12,671	\$24,627	\$26,384	\$32,303	22.43%
5 Purchase Goods & Supplies	\$24,256	\$24,521	\$19,754	\$32,348	\$35,583	10.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$1,806	\$1,823	\$1,766	\$2,204	\$2,204	0.00%
Total Expenditures	\$629,776	\$648,303	\$660,813	\$692,530	\$765,607	10.55%
Net General Tax Support	\$629,776	\$648,303	\$660,813	\$692,530	\$765,607	10.55%
Net General Tax Support	100%	100%	100%	100%	100%	

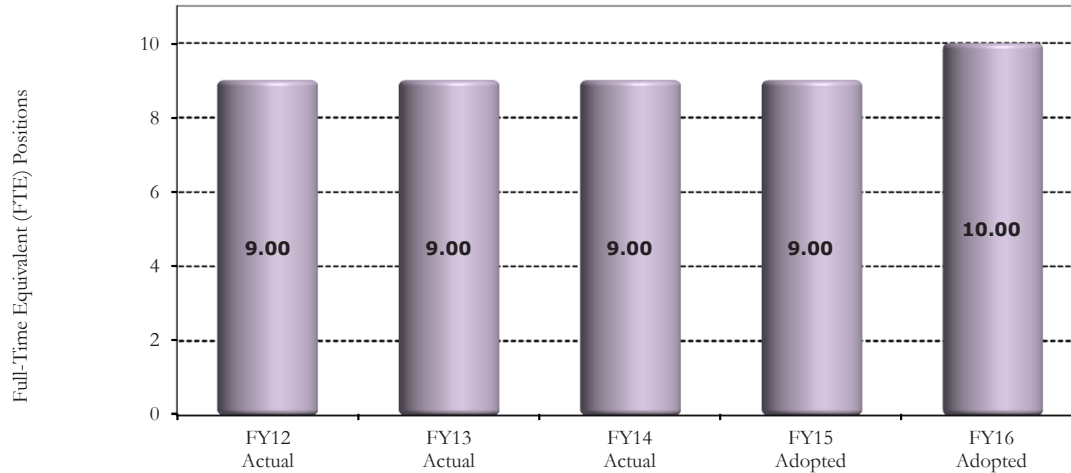


Expenditure History

Circuit Court Judges



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Circuit Court Judges	9.00	9.00	9.00	9.00	10.00
Full-Time Equivalent (FTE) Total	9.00	9.00	9.00	9.00	10.00

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the Circuit Court Judges technology bill increased by \$3,929 to \$30,313.
- B. Compensation Increase** - Compensation adjustments totaling \$23,605 are made to support the following rate changes:
- 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental



Program Summary

Circuit Court Judges

The 31st Judicial Circuit Court has general trial court jurisdiction, as well as appellate for General District and Juvenile & Domestic Relations Court. It is a separate and distinct branch of government. Circuit Court in Virginia decides the most serious cases in each jurisdiction presiding over criminal and civil cases. The 31st Judicial Circuit currently has five full-time judges.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Crime rate per 1,000 population	17.0	15.9	14.5	≤24	≤24
Criminal cases concluded within 180 days	54%	48%	54%	53%	55%
Civil cases concluded within 12 months	62%	71%	62%	66%	66%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Court Case Docket Management and Administrative Support	\$630	\$648	\$661	\$693	\$766
Cases per Circuit Court Judge	2,786	3,458	3,183	3,500	3,500
Cost per case concluded	\$77	\$84	\$54	\$99	\$103

A. Budget Initiatives

1. Judicial Law Clerk

Expenditure	\$68,589
Revenue	\$0
General Fund Impact	\$68,589
FTE Positions	1.00

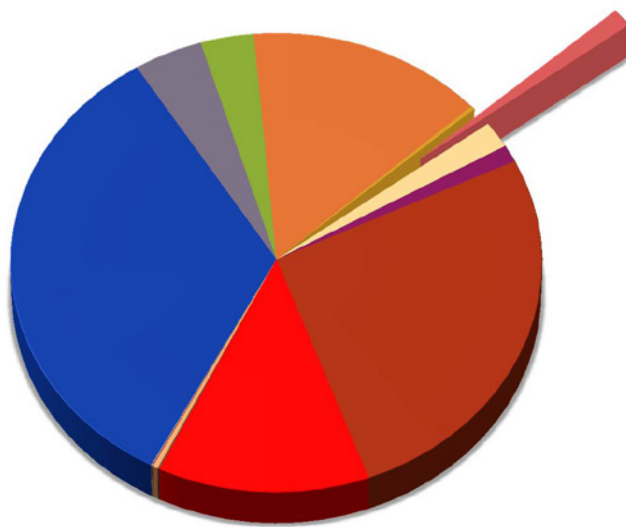
- a. **Description** - The 2015 session of the Virginia General Assembly added an additional Circuit Court judge effective July 1, 2015 increasing the number of judges in the Prince William County Circuit Court from four to five. This addition funds a judicial law clerk to assist the Judge in caseload management and legal research.
- b. **Service Level Impacts** - Existing service levels are maintained.



Mission Statement

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park, and to the six Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.

The mission of the Clerk of the Circuit Court is to become more accessible and responsive. Through building on technological system enhancements and collaborative relationships, more tools and resources are available to support the critical services that the Clerk of the Circuit Court provides. To that end, technology is continuing to be implemented and improved throughout the offices of the Clerk of the Circuit Court to be more responsive to all of the Clerk of the Circuit Court's customers.



Public Safety Expenditure Budget
\$289,791,053

Expenditure Budget:
\$3,819,031

1.3% of Public Safety

Programs:

- Executive Administration: \$637,494
- Court Administration: \$2,212,538
- Records Administration: \$968,999

Mandates

Each Virginia county with a circuit court is required to have an elected Clerk of the Circuit Court.

State Code: [15.2-1634](#)

Clerk of the Circuit Court



Expenditure and Revenue Summary



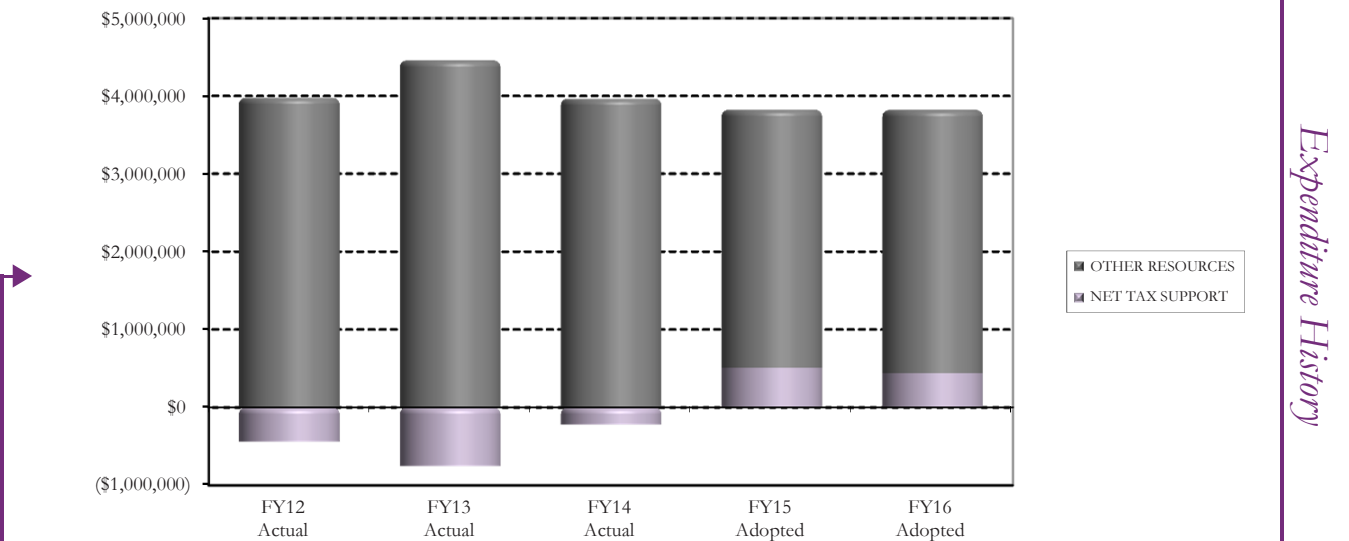
Expenditure by Program	FY12	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Executive Administration	\$594,007	\$657,458	\$628,295	\$669,334	\$637,494	(4.76%)
2 Court Administration	\$1,717,617	\$1,914,691	\$1,927,388	\$2,077,673	\$2,212,538	6.49%
3 Records Administration	\$1,228,374	\$1,131,767	\$1,194,972	\$1,074,759	\$968,999	(9.84%)
Total Expenditures	\$3,539,998	\$3,703,916	\$3,750,655	\$3,821,766	\$3,819,031	(0.07%)

Expenditure by Classification

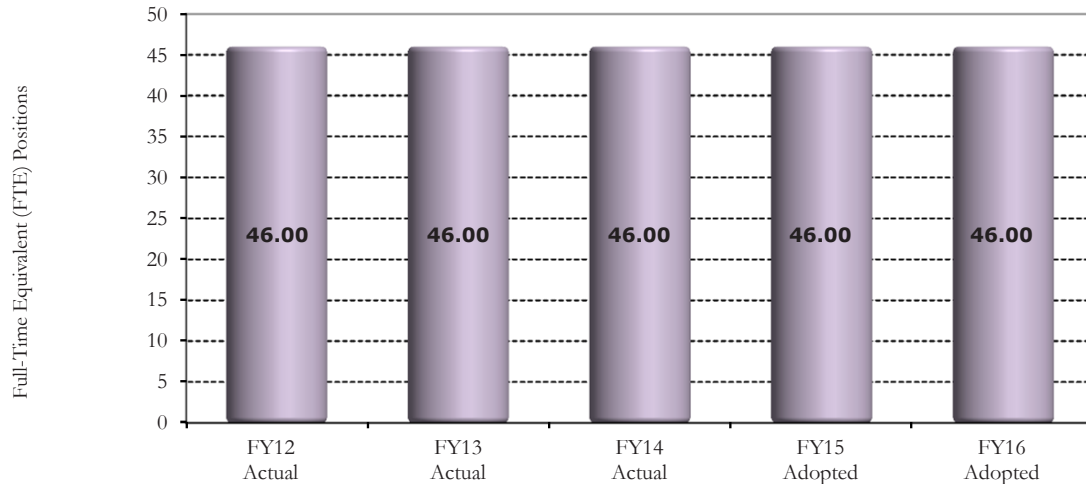
1 Personal Services	\$2,182,128	\$2,264,452	\$2,282,708	\$2,417,243	\$2,516,768	4.12%
2 Fringe Benefits	\$740,829	\$839,558	\$824,048	\$855,013	\$891,256	4.24%
3 Contractual Services	\$432,221	\$320,904	\$309,345	\$306,981	\$265,153	(13.63%)
4 Internal Services	\$112,221	\$162,163	\$154,388	\$131,167	\$131,167	0.00%
5 Purchase Goods & Supplies	\$62,222	\$100,082	\$162,080	\$99,862	\$99,862	0.00%
6 Capital Outlay	\$0	\$7,885	\$5,399	\$0	\$0	—
7 Leases & Rentals	\$10,377	\$8,872	\$12,687	\$11,500	\$11,500	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$96,675)	—
Total Expenditures	\$3,539,998	\$3,703,916	\$3,750,655	\$3,821,766	\$3,819,031	(0.07%)

Funding Sources

1 Fines & Forfeitures	\$23,072	\$25,270	\$22,102	\$24,500	\$24,500	0.00%
2 Revenue Use of Money & Property	\$2,009	\$2,803	\$2,696	\$2,300	\$2,300	0.00%
3 Charges for Services	\$3,375,277	\$3,525,036	\$2,981,033	\$2,122,011	\$2,122,011	0.00%
4 Revenue From Other Localities	\$388,139	\$579,552	\$586,539	\$456,504	\$525,284	15.07%
5 Revenue From Commonwealth	\$189,328	\$323,283	\$241,109	\$572,212	\$572,212	0.00%
6 Transfers From the General Fund	\$0	\$0	\$131,167	\$131,167	\$131,167	0.00%
Total Designated Funding Sources	\$3,977,825	\$4,455,944	\$3,964,646	\$3,308,694	\$3,377,474	2.08%
Net General Tax Support	(\$437,827)	(\$752,028)	(\$213,991)	\$513,072	\$441,557	(13.94%)
Net General Tax Support	(12.37%)	(20.30%)	(5.71%)	13.42%	11.56%	



Expenditure History



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Executive Administration	5.00	5.00	5.00	6.00	5.00
2 Court Administration	26.00	26.00	27.00	27.00	29.00
3 Records Administration	15.00	15.00	14.00	13.00	12.00
Full-Time Equivalent (FTE) Total	46.00	46.00	46.00	46.00	46.00

Future Outlook

The Clerk of the Circuit Court will continue to become more responsive to citizens and make records more accessible, by enhancing technological systems and collaborative relationships. In support of this, the Clerk of the Circuit Court will complete the project of digitizing all records back to 1731.

General Overview

- A. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund



portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for the Clerk of the Circuit Court is \$96,675.

- B. Contractual Services Reductions** - The Clerk of the Circuit Court's FY16 expenditure budget for contractual services has been reduced by \$41,828.
- C. Compensation Increase** - Compensation adjustments totaling \$91,105 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Executive Administration

Executive Administration provides clerical, payroll and computer support, human resources, bookkeeping, budget and purchasing support for the Clerk of the Circuit Court.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93%	96%	97%	95%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Administrative Services	\$594	\$657	\$628	\$669	\$637
New court cases, land records and public service documents filed and financial documents processed	142,400	167,819	141,230	154,770	141,500



Court Administration

Court Administration handles all case filings in the Circuit Court, including civil and criminal cases and appeals, and provides jurors for civil and criminal cases. The program coordinates payments and ensures that jurors are chosen fairly and represent a valid cross-section of the community. Citizens are also provided with probate services, including disposition of estates and appointment of guardians.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93%	96%	97%	95%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Court Case Management	\$1,718	\$1,915	\$1,927	\$2,078	\$2,213
Circuit Court cases commenced	13,820	17,755	16,423	15,900	16,500

Records Administration

Records Administration records all land transactions in the County including deeds and mortgages. This program provides services to County citizens including marriage licenses, notary oaths and registration of trade names. Additionally, the program maintains and safeguards historical records such as court case information and genealogical data, and provides public access to these records.

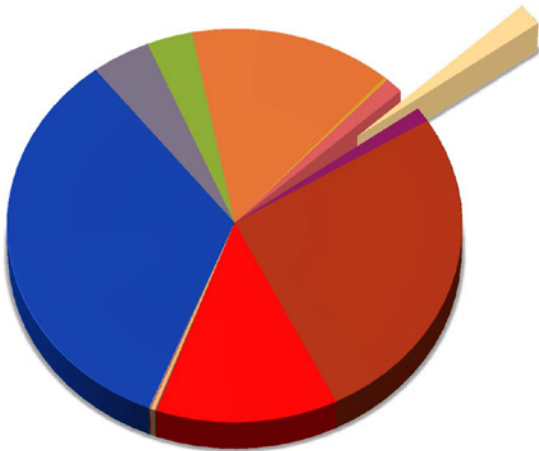
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93%	96%	97%	95%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Land Records and Public Service Center	\$1,228	\$1,132	\$1,195	\$1,075	\$969
Land records and public service documents processed	111,743	125,155	99,863	113,960	100,000



Mission Statement

The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. We will review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. We will continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.



Public Safety Expenditure Budget
\$289,791,053

Expenditure Budget:
\$5,412,687
1.9% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: \$4,866,302
- Victim/Witness Support: \$546,385

Mandates

The Office of the Commonwealth's Attorney is authorized in the Constitution of Virginia, Article VII, Section 4. 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](#); [19.2-11.01](#)



Expenditure and Revenue Summary



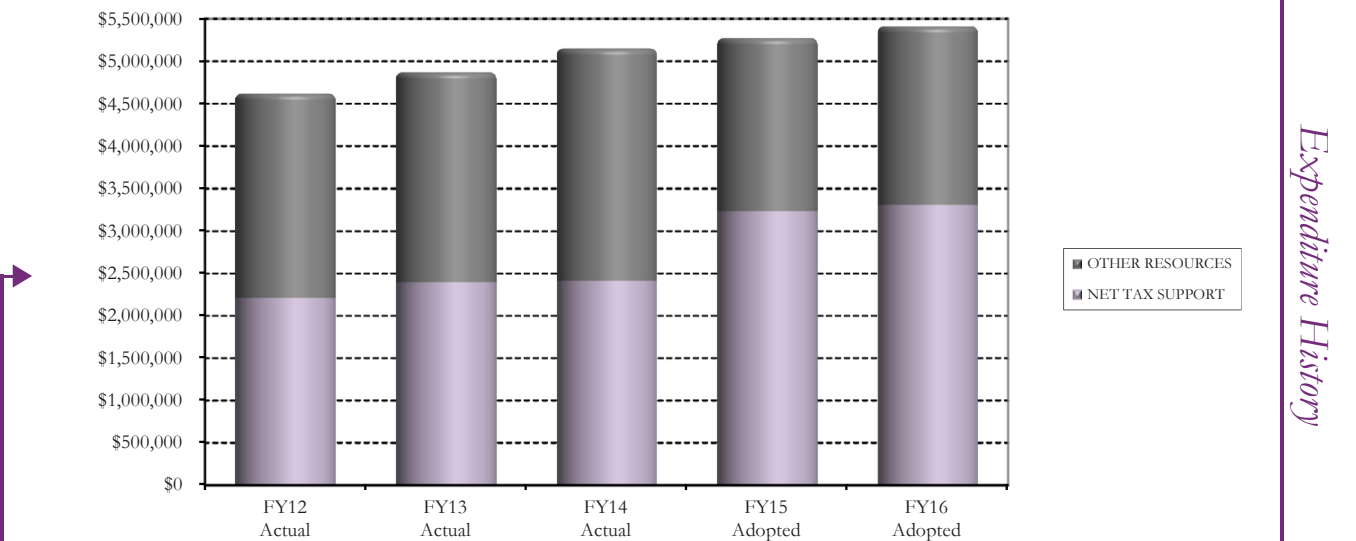
Expenditure by Program	FY12	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Commonwealth's Attorney/Legal	\$4,118,417	\$4,342,436	\$4,556,738	\$4,661,865	\$4,866,302	4.39%
2 Victim/Witness Support	\$502,333	\$527,533	\$593,665	\$612,229	\$546,385	(10.75%)
Total Expenditures	\$4,620,750	\$4,869,969	\$5,150,403	\$5,274,094	\$5,412,687	2.63%

Expenditure by Classification

1 Personal Services	\$3,348,524	\$3,452,194	\$3,767,747	\$3,863,307	\$4,107,126	6.31%
2 Fringe Benefits	\$976,635	\$1,115,062	\$1,149,834	\$1,168,233	\$1,189,150	1.79%
3 Contractual Services	\$5,804	\$18,665	\$4,000	\$4,000	\$4,000	0.00%
4 Internal Services	\$143,154	\$147,811	\$121,261	\$129,982	\$139,404	7.25%
5 Purchase Goods & Supplies	\$140,381	\$122,099	\$92,400	\$93,411	\$93,411	0.00%
6 Leases & Rentals	\$5,388	\$7,415	\$15,161	\$15,161	\$15,161	0.00%
7 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$135,565)	—
8 Transfers Out	\$863	\$6,723	\$0	\$0	\$0	—
Total Expenditures	\$4,620,750	\$4,869,969	\$5,150,403	\$5,274,094	\$5,412,687	2.63%

Funding Sources

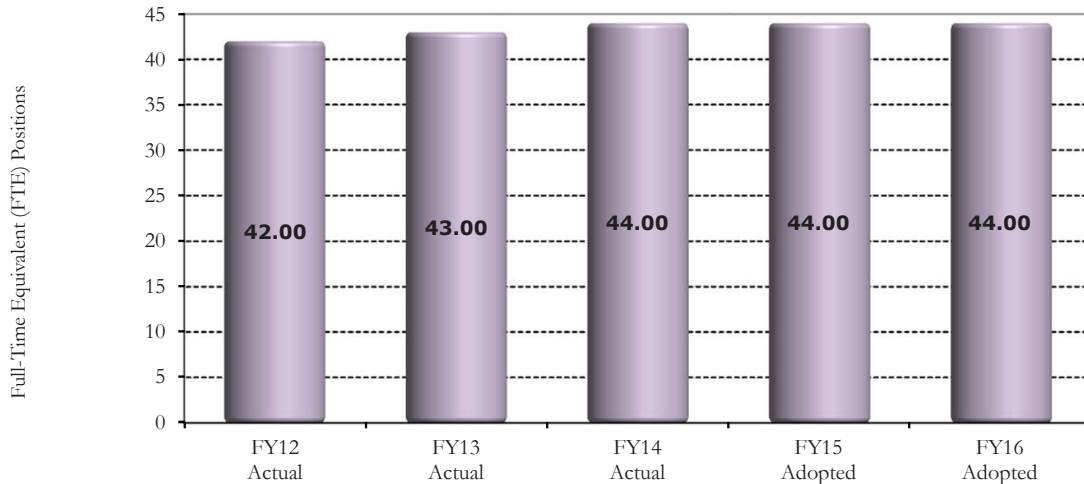
1 Revenue From Use of Money & Property	\$6,978	(\$2,400)	\$6,460	\$0	\$0	—
2 Charges for Services	\$126,552	\$124,132	\$137,292	\$89,143	\$89,143	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$35,971	0.00%
4 Revenue From Other Localities	\$248,220	\$269,208	\$274,005	\$332,357	\$343,429	3.33%
5 Revenue From Commonwealth	\$1,537,755	\$1,576,611	\$1,801,406	\$1,580,775	\$1,633,841	3.36%
6 Revenue From Federal Government	\$151,489	\$154,133	\$164,924	\$0	\$0	—
7 Transfers In	\$333,416	\$349,199	\$347,686	\$0	\$0	—
Total Designated Funding Sources	\$2,404,410	\$2,470,883	\$2,731,773	\$2,038,246	\$2,102,384	3.15%
Net General Tax Support	\$2,216,340	\$2,399,086	\$2,418,630	\$3,235,848	\$3,310,303	2.30%
Net General Tax Support	47.96%	49.26%	46.96%	61.35%	61.16%	



Expenditure History



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Commonwealth's Attorney/Legal	35.00	36.00	37.00	37.00	38.00
2 Victim/Witness Support	7.00	7.00	7.00	7.00	6.00
Full-Time Equivalent (FTE) Total	42.00	43.00	44.00	44.00	44.00

General Overview

- A. **Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for the Commonwealth's Attorney is \$135,565.
- B. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, the Commonwealth's Attorney technology bill increased by \$9,422 to \$134,525.



C. FY16 Revenue Increase - The Commonwealth's Attorney FY16 revenue budget increased by \$64,138. Increases in revenue from other localities (\$11,072) and from the Commonwealth (\$53,066) are based upon updated projections.

D. Compensation Increase - Compensation adjustments totaling \$126,805 are made to support the following rate changes:

- 5.0% Retiree Health;
- -1.0% VRS employer rate for Plan 1 employees;
- 7.7% Health insurance;
- 3.2% Dental insurance;
- 2.0% Pay Plan adjustment; and
- 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Commonwealth's Attorney/Legal

The Office of the Commonwealth's Attorney is responsible for the prosecution of all criminal offenses occurring within Prince William County, Cities of Manassas and Manassas Park. In addition, the Office reviews criminal investigations, certain election matters, conflicts of interest matters and render legal opinions and advice, all within the guidelines established by the State Supreme Court.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Crime rate per 1,000 population	17.0	15.9	14.5	≤24.0	≤24.0
Juvenile criminal arrests as percentage of overall arrests	9.3%	8.7%	9.5%	10.7%	10.7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Legal/Executive Management Support	\$4,118	\$4,342	\$4,570	\$4,662	\$4,866
Felony cases prosecuted/Grand Jury indictments processed	10,036	8,979	9,028	10,000	10,000
Misdemeanors and traffic cases prosecuted	105,880	93,728	85,898	97,000	95,000



Victim/Witness Support

The Victim Witness Assistance Program assists victims and witnesses of crime by providing support, guidance and information concerning the criminal justice system. This includes assistance with restitution, notification and support services as needed.

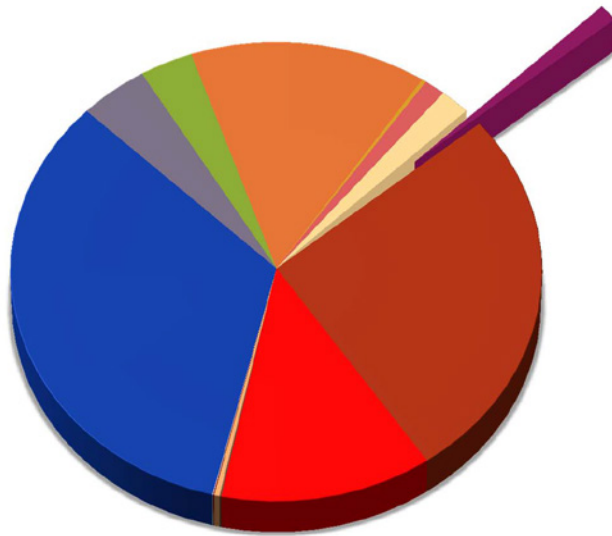
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Crime rate per 1,000 population	17.0	15.9	14.5	≤24.0	≤24.0
Juvenile criminal arrests as percentage of overall arrests	9.3%	8.7%	9.5%	10.7%	10.7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Victim/Witness Support	\$502	\$528	\$487	\$612	\$546
Clients served	6,120	6,180	6,687	6,225	6,800
Cost per client	\$82.08	\$84.81	\$73.00	\$98.35	\$78.60
Sexual Assault Victims Advocacy Service (SAVAS)					
Total clients	508	1,019	899	800	950
New clients	344	960	452	700	700



Mission Statement

Prince William County Office of 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.



Expenditure Budget:
\$3,487,830

1.2% of Public Safety

Programs:

- Criminal Justice Support: \$483,925
- Community Supervision: \$3,003,905

Public Safety Expenditure Budget
\$289,791,053

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. The Office of Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section 53.1-183 of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

State Code: (Pretrial Services Program) [19.2-152.2](#) thru [19.2-152.7](#) and [53.1-82.1](#); [19.2-152.4:3](#); (Comprehensive Community Corrections Program) [53.1-82.1](#) and [9.1-173](#) thru [9.1-183](#); (Offender Eligibility) [19.2-303](#)

Criminal Justice Services



Expenditure and Revenue Summary



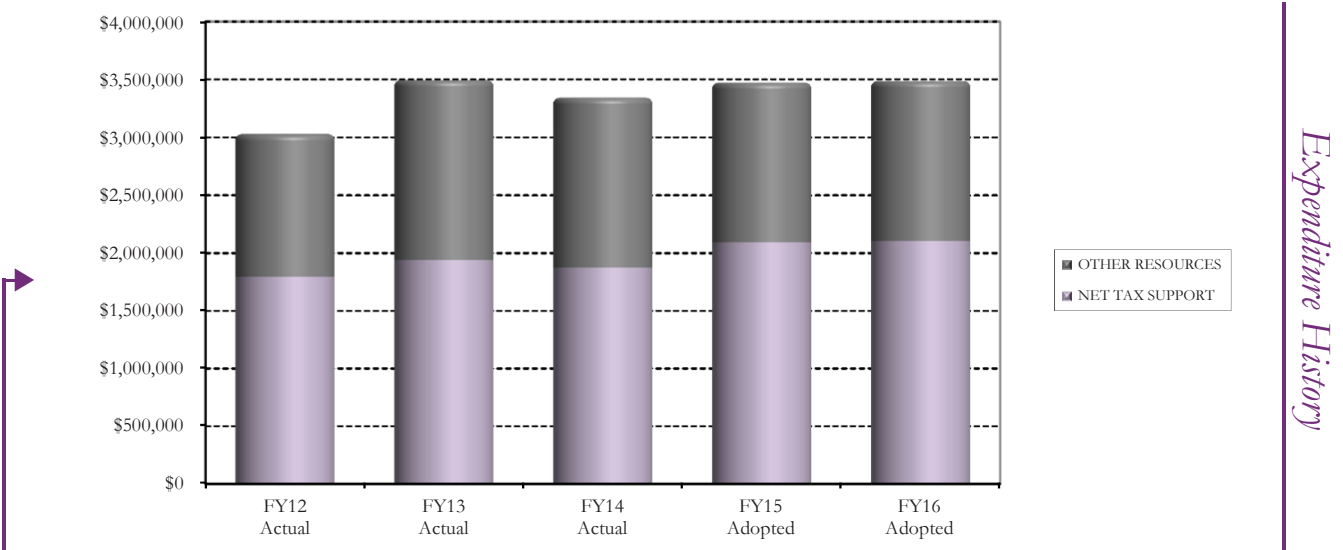
Expenditure by Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
1 Criminal Justice Support	\$482,038	\$495,920	\$504,041	\$500,573	\$483,925	(3.33%)
2 Community Supervision	\$2,461,201	\$2,792,040	\$2,839,272	\$2,973,436	\$3,003,905	1.02%
Total Expenditures	\$2,943,239	\$3,287,960	\$3,343,313	\$3,474,009	\$3,487,830	0.40%

Expenditure by Classification

1 Personal Services	\$1,939,736	\$2,114,995	\$2,157,807	\$2,237,645	\$2,293,525	2.50%
2 Fringe Benefits	\$537,975	\$632,425	\$650,129	\$666,966	\$672,001	0.75%
3 Contractual Services	\$102,175	\$104,547	\$105,741	\$183,094	\$201,055	9.81%
4 Internal Services	\$127,802	\$146,530	\$159,370	\$138,495	\$138,454	(0.03%)
5 Purchase Goods & Supplies	\$204,977	\$250,942	\$250,375	\$240,426	\$261,837	8.91%
6 Capital Outlay	\$0	\$21,000	\$0	\$0	\$0	—
7 Leases & Rentals	\$5,881	\$6,190	\$6,580	\$7,383	\$7,383	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$86,425)	—
9 Transfers Out	\$24,693	\$11,331	\$13,311	\$0	\$0	—
Total Expenditures	\$2,943,239	\$3,287,960	\$3,343,313	\$3,474,009	\$3,487,830	0.40%

Funding Sources

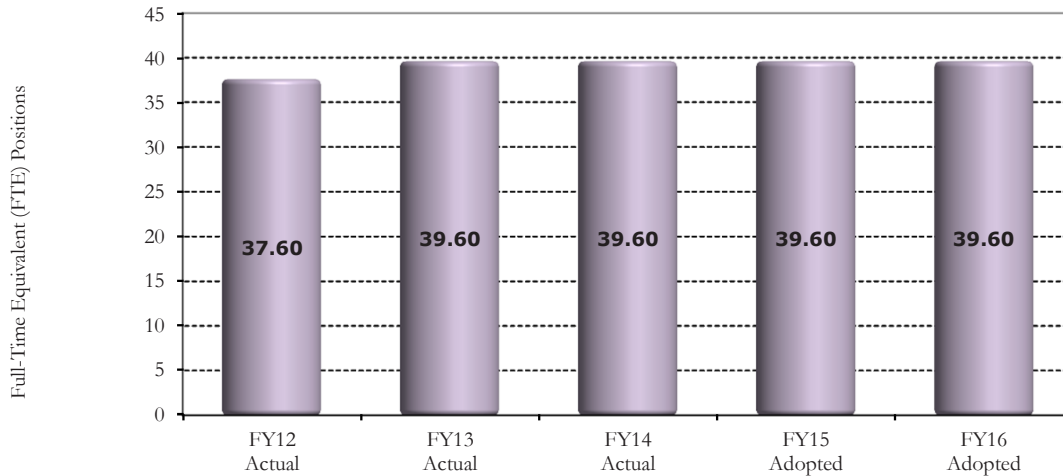
1 Charges for Services	\$141,039	\$148,197	\$135,834	\$197,458	\$197,458	0.00%
2 Revenue From Other Localities	\$36,384	\$138,298	\$256,207	\$123,481	\$123,481	0.00%
3 Revenue From Commonwealth	\$946,402	\$963,111	\$1,028,772	\$1,028,759	\$1,028,759	0.00%
4 Revenue From Federal Government	\$106,846	\$304,978	\$46,970	\$31,235	\$31,235	0.00%
Total Designated Funding Sources	\$1,230,671	\$1,554,584	\$1,467,783	\$1,380,933	\$1,380,933	0.00%
General Tax Support	\$1,797,413	\$1,941,774	\$1,875,530	\$2,093,076	\$2,106,897	0.66%
General Tax Support	61.07%	59.06%	56.10%	60.25%	60.41%	



Expenditure History



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Criminal Justice Support	3.50	3.50	3.50	3.50	3.50
2 Community Supervision	34.10	36.10	36.10	36.10	36.10
Full-Time Equivalent (FTE) Total	37.60	39.60	39.60	39.60	39.60

Future Outlook

Criminal Justice Services (OCJS) will provide efficient, effective and innovative alternatives to incarceration for both pretrial and post-trial court involved persons. OCJS will continue to promote a greater systemic approach amongst criminal justice stakeholders.

Increased Pretrial Population - The number of court involved and detained persons continues to rise, the result of population growth, more effective policing, and workflow back log in the courts. Community supervision costs tax payers a fraction of the cost of incarceration, while research shows we can accomplish this with no greater risk to public safety.

Evidence-Based Research Reduces Repeat Criminal Behaviors - It is vital that resources be maximized and be used to the greatest benefit. Research in the field of community corrections makes this more effective than ever before. OCJS will rely heavily on research-inspired “Evidence-Based” practices. These efforts are characterized as “Risk Reduction.” Addressing the criminogenic risk of offenders reduces their risk to reoffend, eliminating crime and reducing costs to the community. OJCS will utilize evidence-based supervision strategies and intervention services to mitigate the identified



criminogenic risks that contribute to criminal behaviors and improving public safety by reducing the incidence of repeat criminal behaviors. OCJS has incorporated research driven case planning and more efficient and effective use of treatment and programming capacity. OCJS strives to deliver the most efficient and effective interventions possible and will do so by staying current with state-of-the-art research.

Risk Assessment Tools - Research-based risk assessment tools, such as the Virginia Pretrial Risk Assessment Instrument, which measures the likelihood that a defendant will appear for court dates and to reoffend pending trial, are amongst the most powerful means of delivering effective interventions and alternatives to incarceration to court involved persons. Use of these tools will aid OCJS in addressing the population growth in the ADC and judicial workload.

General Overview

- A. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for the OCJS is \$86,425.
- B. FY15 State Aid Reductions** - On November 10, 2014, the General Assembly passed [HB 5010](#) which requires a \$30 million reduction in state aid to local governments in FY15. A final listing of the Prince William County reductions was received on November 17, 2014, from the Virginia Department of Planning and Budget. The final list required County reductions of \$754,683. These reductions were approved by the BOCS via [Resolution 14-736](#).
- C. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, the OCJS technology bill increased by \$309 to \$133,325.
- D. Compensation Increase** - Compensation adjustments totaling \$78,682 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Criminal Justice Support

The program includes the agency administration, vital to the agency's mission of enhancing public safety. In addition, the program assists with local criminal justice system planning by serving as staff to the Community Criminal Justice Board (CCJB), manages state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. It serves as liaison to Volunteer Prince William (VPW), which supervises community service placements. The program provides for monitoring and reporting on protective orders for domestic violence cases and serves as a clearinghouse and coordinator for local domestic violence resources and special activities.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Adult reconviction	28.2%	23.6%	14%	≤25.8%	≤26%
Closed cases not returning to court on violation	95%	97%	99%	96%	96%
Program participants satisfied with services	90%	100%	90%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Local Criminal Justice Support	\$398	\$400	\$414	\$408	\$389
Community service placements	861	879	682	900	789
Community Domestic Violence Coordination	\$84	\$88	\$90	\$92	\$95
Final protective orders tracked	190	247	254	223	248

Community Supervision

Provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risk, needs, and responsiveness. These practices include assessments and interventions that are proven to enhance public safety by ensuring the appearance in court of pretrial defendants and reducing the risk of repeat offenders.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Adult reconviction	28.2%	23.6%	14%	≤25.8%	≤26%
Pretrial cases closed in compliance with court conditions of release	84.9%	84.6%	88.0%	84.6%	85%
Successful completion of service placements	NA	91%	87%	>91%	>90%



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Pretrial Defendant Supervision	\$764	\$971	\$1,063	\$1,109	\$1,170
Pretrial interviews completed	3,244	3,422	3,109	3,388	3,244
Average cases supervised per day	194	259	276	210	210
Post-trial Offender Supervision	\$1,697	\$1,821	\$1,777	\$1,865	\$1,834
Placement services provided	4,278	3,795	2,873	3,916	3,076
Average stay (# of days) per offender	228	249	255	239	260

A. Budget Initiatives

1. Increase Electronic Monitoring for Intensive Community Supervision

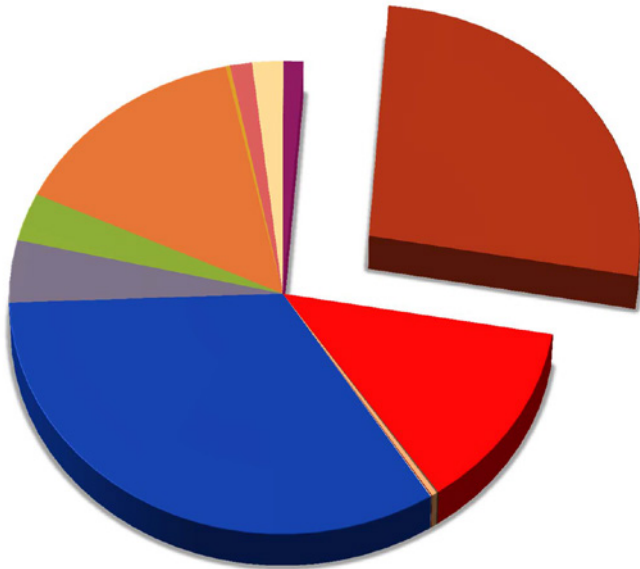
Expenditure	\$39,022
Revenue	\$0
General Fund Impact	\$39,022
FTE Positions	0.00

- a. **Description** - This increase provides \$39,022 for replacement of electronic monitoring equipment. Current equipment is dated and by upgrading to newer equipment, OCJS will continue to provide essential community-based services of our intensive clients. This is a critical need as the Intensive Community Support program diverts individuals who would otherwise be held in the jail.
- b. **Service Level Impacts** - Existing service levels will be maintained.



Mission Statement

The mission of the Department of Fire & Rescue is to protect lives, property and the environment through timely, professional, humanitarian services essential to the health, safety and well-being of the community.



Expenditure Budget:
\$76,813,384

26.5% of Public Safety

Programs:

- Operations: \$52,536,729
- Office of the Chief: \$1,304,795
- Community Safety: \$4,645,470
- Systems Support: \$18,326,390

Public Safety Expenditure Budget
\$289,791,053

Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. The Department of Fire & Rescue provides this mandated service.

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

State Code: [44-146.19](#)

County Code: Chapter 3 ([Amusements](#)), Chapter 5 ([Smoke Detectors](#)), Chapter 7 ([Emergency Services](#)), Chapter 9 ([Fire Prevention and Protection](#)), Chapter 12 ([Massage Establishments](#)), Chapter 32 ([Zoning](#))

Fire & Rescue



Expenditure and Revenue Summary



Expenditure by Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
1 Operations	\$42,810,177	\$47,399,542	\$50,456,655	\$50,805,604	\$52,536,729	3.41%
2 Office of the Chief	\$1,145,855	\$1,117,801	\$1,111,273	\$1,162,440	\$1,304,795	12.25%
3 Community Safety	\$4,456,473	\$4,978,755	\$4,353,510	\$4,410,641	\$4,645,470	5.32%
4 Systems Support	\$12,879,963	\$14,639,804	\$16,507,373	\$16,866,695	\$18,326,390	8.65%
Total Expenditures	\$61,292,468	\$68,135,903	\$72,428,811	\$73,245,381	\$76,813,383	4.87%

Expenditure by Classification

1 Personal Services	\$39,421,450	\$41,196,181	\$44,567,653	\$49,805,353	\$53,072,751	6.56%
2 Fringe Benefits	\$12,262,015	\$13,858,871	\$14,511,044	\$15,638,106	\$16,421,168	5.01%
3 Contractual Services	\$1,094,868	\$1,423,052	\$1,588,654	\$1,558,607	\$1,833,971	17.67%
4 Internal Services	\$4,345,670	\$5,222,726	\$6,573,294	\$5,657,908	\$6,469,371	14.34%
5 Purchase Goods & Supplies	\$3,194,205	\$2,912,026	\$3,182,533	\$3,267,867	\$3,398,575	4.00%
6 Capital Outlay	\$315,282	\$2,244,178	\$1,087,242	\$227,508	\$228,533	0.45%
7 Leases & Rentals	\$43,356	\$52,386	\$45,620	\$70,373	\$72,223	2.63%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$3,898,565)	(\$5,715,878)	46.61%
9 Transfers	\$615,623	\$1,226,483	\$872,770	\$918,224	\$1,032,669	12.46%
Total Expenditures	\$61,292,468	\$68,135,903	\$72,428,811	\$73,245,381	\$76,813,383	4.87%

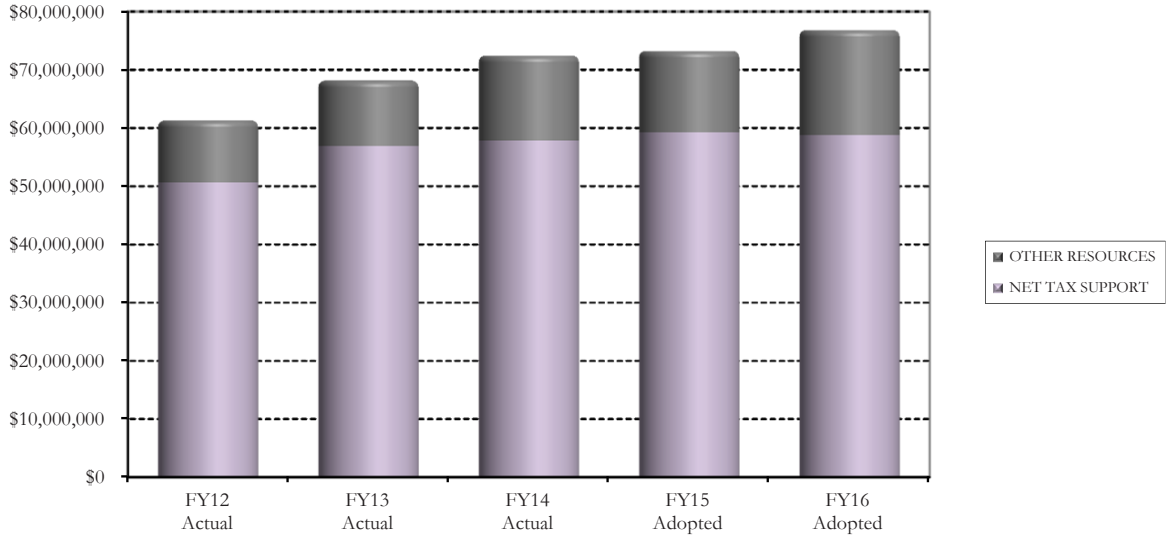
Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$359,596	\$456,662	\$511,040	\$318,565	\$559,238	75.55%
2 Revenue from Use of Money & Property	\$11,170	(\$19,964)	\$88,401	\$5,000	\$5,000	0.00%
3 Charges for Services	\$3,697,889	\$5,208,734	\$5,473,561	\$6,027,131	\$6,248,943	3.68%
4 Miscellaneous Revenue	\$7,180	\$14,631	\$7,440	\$512	\$512	0.00%
5 Revenue From Commonwealth	\$1,498,502	\$1,008,001	\$1,873,348	\$949,051	\$1,256,001	32.34%
6 Revenue From Federal Government	\$562,655	\$399,329	\$495,247	\$9,819	\$9,819	0.00%
7 Non-Revenue Receipts	\$8	\$4,083	\$1,477	\$0	\$0	—
8 Transfers	\$4,501,237	\$4,106,090	\$6,160,708	\$6,670,642	\$9,741,443	46.03%
Total Designated Funding Sources	\$10,638,237	\$11,177,566	\$14,611,221	\$13,980,720	\$17,820,956	27.47%
Use of Fund Balance (FMO)	\$0	\$0	\$0	\$0	\$143,104	—
Net General Tax Support	\$50,654,231	\$56,958,337	\$57,817,590	\$59,264,661	\$58,849,323	-0.70%
Net General Tax Support	82.64%	83.60%	79.83%	80.91%	76.61%	
Designation of Restricted Funding Source (EMS Billing Revenue) for Future Equipment Replacement	\$0	\$0	\$0	\$500,000	\$500,000	

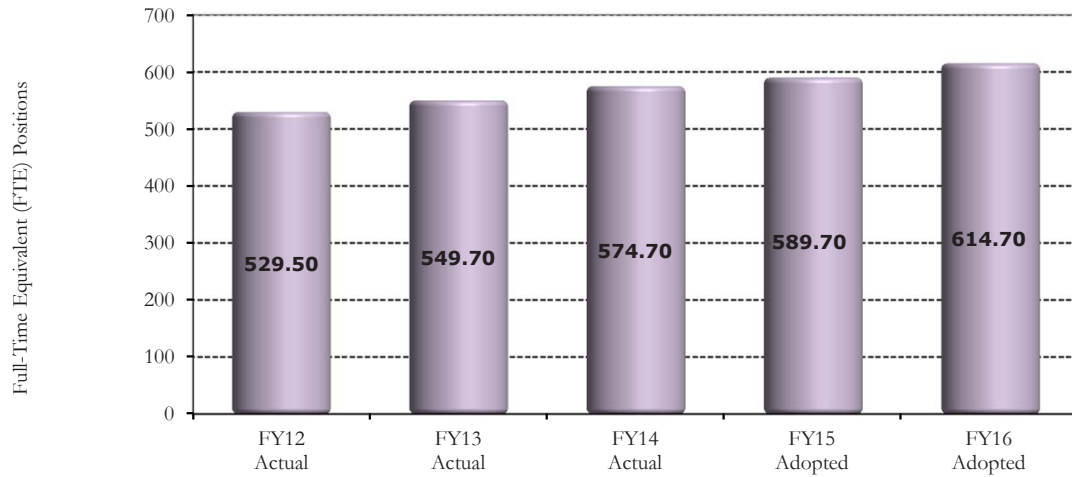
Fire & Rescue



Expenditure History



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Operations	425.00	435.00	461.00	473.00	493.00
2 Office of the Chief	5.00	6.00	6.00	6.00	7.00
3 Community Safety	30.00	32.20	34.20	35.20	36.20
4 Systems Support	69.50	76.50	73.50	75.50	78.50
Full-Time Equivalent (FTE) Total	529.50	549.70	574.70	589.70	614.70
Authorized Uniform Strength (FTE) Total	481.00	495.00	519.00	530.00	555.00



Future Outlook

Service Gaps - There are fire and rescue system service gaps that can be addressed through the annual Staffing Plan providing dedicated staff on primary deployment apparatus as well as specialty units. The Fire & Rescue Association (FRA) is developing a unit deployment analysis in which GIS, workload and response data will be used to determine the appropriate number and location of units and resources needed to meet current and future service demands within the entire fire and rescue system.

The PWC fire and rescue system is a combined career and volunteer service. Historically, the general fund has generally supported the career department and the fire levy has supported the volunteer fire and rescue companies, as well as numerous system-wide equipment, technology and capital initiatives. A significant portion of the fire levy budget currently supports the entire system, regardless of the volunteer/career mix of service provision. As volunteer recruitment and retention challenges persist and service gaps remain, all sources of available funding will be needed to meet service demands and improve emergency response.

Public and Provider Safety - Fire studies have proven firefighting crew size has a substantial effect on the ability to protect lives and property. Increasing engine company minimum staffing from three to four through restoration of a multi-year staffing initiative will increase the engine's operational time to task efficiency, capabilities, and improve citizen and firefighter safety.

There are two primary Operations work schedules: Monday-Friday daytime units and 24/7 units. Approximately 75% of Operations personnel are assigned to the 24-hour schedule and only one career chief officer is on-duty nights, weekends and holidays to provide supervision, battalion officer response and handle emergent issues during the 24-hour work environment. Increasing career battalion chief coverage 24/7 will improve span of control, supervision and management, and emergency operations.

Additionally, Incident Safety Officers work Monday-Friday daytime hours and are responsible for the overall health, safety, and wellness of all fire and rescue members, as well as serve as the designated infection control officer for all county agencies 24/7. Attaining 24/7 career safety officer coverage will allow for timely mitigation of risks for all responders during emergency operations.

Comprehensive Plan Standard/Construction of New Fire Stations - The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury and property loss. The goal is to efficiently provide fire and rescue service that ensures timely responses throughout the County. The location and need of newly constructed F&R stations is based on a comprehensive analysis to determine the optimal coverage. Deployment locations will be determined by the priority level of the type of unit staffed, incident volume and response time. To meet the demands of the growing community new F&R stations should be planned and budgeted every three years.

Public Safety Training Academy Expansion - An expansion of the Public Safety Training Academy facility is needed to accommodate the growing needs/training requirements of public safety agencies. A Master Plan Space Study completed in 2005 identifies the need for an additional 250,000 square foot of facility space. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), Public Works hub and building mock-up. In addition, land acquisition (140 acres) is needed to support this expansion. A fuel facility and additional parking are needed to support the daily activity at the center.

Healthcare Evolution - The Patient Protection and Affordable Health Care Act of 2010 places new emphasis on preventative health care and for patients to access the healthcare system in the most cost effective manner. The law will use the leverage of Medicare and Medicaid funding to incentivize change to mental and physical healthcare to include EMS. With the possibility for Medicaid expansion in Virginia and health insurance mandates, there is a likelihood that the number of insured patients will increase and a higher percentage of EMS activities will result, many of which will be different than historic calls. There will be opportunities to make innovative improvements to the EMS model including on-scene treatment, new transport modes and preventative care. These opportunities may come with new funding to support the EMS system. A changed model will likely provide relief on EMS response units, thereby making them available and improving response times for true emergency calls.



General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 Fire & Rescue's technology bill increased by \$493,350 to \$4,907,001.
- B. Increase in Retention Supplement** - Uniform Fire & Rescue employees receive an annual retention supplement after completing two years of employment. Uniform personnel with tenure between two and nine years receive an annual supplement equal to 3% of their base salary and those with ten years or more receive a 5% annual supplement. The annual amount is capped at \$5,155. The Fire & Rescue retention supplement budget increased \$56,149 in FY16 to \$1,565,410.
- C. Fire Marshal's Office Shift to Special Revenue Fund** - The Development Inspections activity in the Fire Marshal's Office (FMO) is fully funded by development fees. All other county development activities in Planning, Transportation, Public Works and Development Services are included in the Development Fee special revenue fund. In FY16, the Development Inspection activity in Fire & Rescue will be shifted out of the general fund and into the special revenue fund. This has no impact on the overall DFR budget. This change will have an impact on financial reporting in the Comprehensive Annual Financial Report (CAFR).
- D. Remove One-Time Costs** - Remove one-time costs associated with FY15 staffing initiatives. The FY15 budget included 2.0 non-uniform FTEs funded by the fire levy. The total revenue and expenditure reduction in FY16 for these FTEs is \$14,910. The FY15 budget also included a daytime BLS unit (4.0 uniform FTE) and a tanker unit (7.0 uniform FTE). The one-time costs removed in FY16 associated with these two initiatives are \$141,956.
- E. Increase in Indirect Costs** - Indirect costs are expenditures charged to one unit of the County government for services rendered by another unit of the County government. The indirect costs paid to the general fund by FMO increased \$20,674 in FY16 to \$62,023.
- F. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY16 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for Fire & Rescue is \$1,817,313.
- G. Compensation Increase** - Compensation adjustments totaling \$1,640,651 are made to support the following rate changes:
- 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Operations

The Operations program is responsible for response to fire, emergency medical, hazardous materials and citizen assist calls. This section is also responsible for basic and advanced pre-hospital emergency medical care, fire hazardous material incident mitigation and health and safety services for department members.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	45%	46%	46%
EMS staff is skilled and reliable (community survey)	97%	97%	98%	98%	98%
Firefighting services are prompt and reliable (community survey)	98%	98%	98%	99%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Emergency Response	\$40,474	\$43,743	\$44,658	\$45,355	\$46,693
Fire incidents responded to during career hours	2,402	2,408	2,514	2,450	2,440
EMS responses	11,844	11,122	11,613	11,200	12,000
Patients transported	18,120	18,125	18,098	8,300	15,000
Emergency Medical Services Administration	\$2,336	\$3,656	\$5,798	\$5,450	\$5,844
Uniform FTEs with ALS certification	36%	42%	41%	42%	42%

A. Budget Initiatives

1. Increase Fire Levy Support for Systemwide Fire & Rescue Activities

Expenditure	\$0
Revenue	\$4,000,000
General Fund Impact (\$4,000,000)	
FTE Positions	0.00

- a. **Description** - Over the course of several years and for different reasons, career personnel have been covering volunteer hours (nights/weekends) at certain stations on particular apparatus. In FY15, the fire levy supports 24-hr career staffing for the engine and ladder truck at River Oaks (Station 23) and the engine at Gainesville (Station 4) with a \$3.8M transfer to Fire & Rescue. The additional \$4.0M will support apparatuses located throughout the county that are staffed 24-hours by career personnel.
- b. **Service Level Impacts** - Existing service levels are maintained.



2. Add 24-Hour Medic Unit for Bacon Race (Station 26) - 13 Positions

Expenditure	\$1,131,387
Revenue	\$0
General Fund Impact	\$1,131,387
FTE Positions	13.00

- a. **Description** - This initiative funds a 24-hour medic unit for Bacon Race, the new fire & rescue station scheduled to open in April 2017. This request is for half-year funding in FY16 so that staff can be hired in January 2016 and have 12 months to complete recruit school and the required ALS training and internships. The Captain needs to be in place during the latter stages of construction and prior to opening to handle administrative matters associated with station outfitting and occupancy and provision of emergency services activities out of that station.
- b. **Service Level Impacts** - The station's first due area will experience response time improvements. Systemwide response time improvements are projected to improve in FY18 which will help ease the burden on existing stations.

Systemwide:

- First BLS on scene within 4 minutes - 1% improvement
- First ALS with transport within 8 minutes - 2% improvement
- First Unit on scene within 4 minutes - 2% improvement

3. Add Daytime Truck Unit at Linton Hall (Station 25) - 7 Positions

Expenditure	\$750,000
Revenue	\$0
General Fund Impact	\$750,000
FTE Positions	7.00

- a. **Description** - This initiative funds career daytime, weekday truck staffing at Linton Hall Station 25. There are four existing truck companies currently not staffed during daytime/weekday hours. This initiative will staff one of these trucks.
- b. **Service Level Impacts** - The service level impact below equates to a 30 second travel time improvement:
 - **First ladder truck arrival on scene within 8 minutes**
 - FY16 w/o Addition | 55.2%
 - FY16 w/ Addition | 57.7%

4. Add Two EMS Lieutenant's and EMS Training Courses

Expenditure	\$321,341
Revenue	\$0
General Fund Impact	\$321,341
FTE Positions	2.00

- a. **Description** - On March 3, 2015, via [BOCS Resolution 15-144](#), two new Lieutenant positions were created within the EMS Administration program. One position will support EMS policy development and the other will support EMS training. In addition, four contracted EMS courses have been added to the training curriculum. These training classes and positions are funded by the EMS billing revenue so there is no general fund impact.
- b. **Service Level Impacts** - Existing service levels are maintained.



Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the Prince William County Department of Fire & Rescue through the implementation of the county and department vision, mission and values, county strategic plan and Fire & Rescue Service Plan. The Office of the Chief consists of the Executive Officer to the Chief, Operational Medical Director and Assistant Fire Chiefs. In addition, the Fire & Rescue Chief is the chair of the FRA which determines policy and procedures for all fire, rescue and medical service operations and advises the BOCS accordingly.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Emergency Medical Services (EMS) staff is skilled and reliable (community survey)	97%	97%	98%	98%	98%
Firefighting services are prompt and reliable (community survey)	98%	98%	98%	99%	98%
Advance Life Support (ALS) responses to all ALS emergencies in 8 minutes or less (systemwide)	84%	84%	85%	86%	86%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	48%	46%	45%	48%	48%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	39%	40%	37%	40%	40%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Leadership and Management Oversight	\$1,146	\$1,118	\$1,111	\$1,162	\$1,305
Volunteer members*	1,113	635	656	700	800
Fire incidents (systemwide)	5,937	5,927	5,853	5,700	5,800
EMS incidents (systemwide)	31,332	30,450	30,608	27,500	30,797
HAZMAT incidents	94	80	74	90	75

*Note - Historically, the number of volunteers reported included all affiliated department members. Starting in FY13, the reported volunteer count is active operational members. To be considered an operational member the following three items must be completed on an annual basis: cleared NFPA 1582 medical physical, cleared OSHA questionnaire and cleared FIT test.

A. Budget Shifts

1. Provide Funding for New Fire & Rescue Deputy Chief Position

Budget Shift	\$44,000
Agency Impact	\$0
FTE Positions	0.00

- a. **Description** - In FY15, the CXO approved the creation of a Fire & Rescue Deputy Chief. To accommodate this new position, a vacant F&R Technician II position (PCN 124027) was reclassified to the new Deputy classification. The authorized FTE count in Fire & Rescue has not changed. The difference in the entry



level salary for the two positions is being covered by a permanent shift so there is no additional general fund support for this initiative.

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

Community Safety

The Community Safety program is responsible for reducing hazards that contribute to the cause and spread of fire. This is demonstrated through code enforcement, fire and explosion investigations, fire protection system and plan reviews, community fire and life safety education and emergency management.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Fire related injuries per 100,000 population	10	6	5	9	7
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	74%	73%	61%	75%	69%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Fire Marshal's Office (FMO)	\$3,074	\$3,651	\$3,152	\$3,563	\$3,779
Inspections conducted by code compliance inspectors	1,701	2,034	1,935	1,900	1,900
Operational use permits issued	324	479	455	400	400
Investigations	256	275	210	265	250
Community Relations	\$208	\$235	\$219	\$225	\$232
Child safety seat inspections	1,470	1,456	1,398	1,500	1,500
Public education program participants	28,300	20,000	43,474	25,000	30,000
Office of Emergency Management (OEM)	\$1,175	\$1,093	\$982	\$623	\$635
Complaints investigated	9	8	10	10	10
Training hours for emergency management	2,451	3,910	3,692	1,500	2,000

A. Budget Initiatives

1. Fire Marshal's Office - Transfer \$100,000 to Development Services for Land Use Information System Enhancements

Expenditure	\$100,000
Use of Fund Balance	\$100,000
General Fund Impact	\$0
FTE Positions	0.00



- a. **Description** - Land Use Information System manages land and building development and code enforcement information. The system was replaced in FY15 and is currently in the first year of operation. FMO contributed \$100,000 in FY15 and will contribute an additional \$100,000 in FY16 for system enhancements added to the project scope.
- b. **Service Level Impacts** - The enhancements are for the following modules: inspections, contact management, proffer conditions and code enforcement. They will result in more efficiency and an improved customer portal.

2. Increase Fire Marshal Fee Revenue and Transfer Funds to Development Services for a New GIS Analyst FTE

Expenditure	\$42,090
Revenue	\$42,090
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Development Fee programs agreed to fund an additional GIS Analyst II position that will support the increased workload and service delivery expectations associated with the implementation of the Land Use Information System. The FMO increased the Fire Protection Inspection fees by 5% which generates an additional \$42,090 in revenue.
- b. **Service Level Impacts** - Existing service levels will be maintained.

Systems Support

The Systems Support Section is an internal customer service provider. The Systems support section manages department programs and activities from “behind the scenes” to ensure prompt, efficient and effective service to the community. This section includes human resources, training, administrative support, budgeting and accounting, planning and analysis, information technology, logistical support and communications. Both uniform and non-uniform members staff this section, providing diverse mix of internal services to the department and its members.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Customer satisfaction with Systems Support	92%	89%	94%	93%	93%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	51%	42%	39%	50%	50%
OSHA Recordable Incident Rate among Fire & Rescue employees	11	10	10	10	10
Uniform turnover rate without retirement	2%	3%	3%	5%	5%
Personnel in compliance with FRA uniform rank structure	—	—	83%	75%	88%



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Human Resources	\$5,096	\$5,155	\$5,118	\$4,980	\$5,489
Students trained	5,254	8,171	6,704	7,400	7,500
Logistics	\$2,958	\$3,595	\$4,086	\$3,673	\$3,662
Warehouse orders processed	1,516	1,677	1,812	1,500	1,900
Breathing apparatus services conducted	3,355	3,079	2,885	2,200	2,660
Management Services	\$1,475	\$1,401	\$1,582	\$1,725	\$1,760
Accounting transactions processed	20,834	23,677	24,523	22,000	25,000
Communication and Information Technology (CIT)	\$1,968	\$3,098	\$4,309	\$5,145	\$5,823
Products produced	1,925	3,208	5,201	3,300	3,300
Health and Safety	\$1,383	\$1,391	\$1,412	\$1,344	\$1,593
Work hours lost due to injury	1,773	1,838	1,997	1,588	1,600

A. Budget Reductions

1. Decrease Information Technology Expenditures

Expenditure	(\$250,000)
Revenue	\$0
General Fund Impact	(\$250,000)
FTE Positions	0.00

a. **Description** - IT expenditures relating to volunteer network logins were included in the DFR budget. This initiative will shift more of these costs to the Volunteer budget. There is a corresponding increase in the fire levy budget. It is expected the Volunteer budget will cover 100% of the login costs by FY18.

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

B. Budget Initiatives

1. Increase Public Safety Application Support

Expenditure	\$514,511
Revenue	\$0
General Fund Impact	\$514,511
FTE Positions	0.00

a. **Description** - This initiative funds 50% of the increased maintenance costs of the public safety technology systems. The maintenance is funded by the general fund and the budget is located in the 4000 series, providing revenue to the Information Technology internal service fund. The remaining 50% of the maintenance cost is funded in the Police budget.

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



2. Add Three Health and Safety Lieutenants

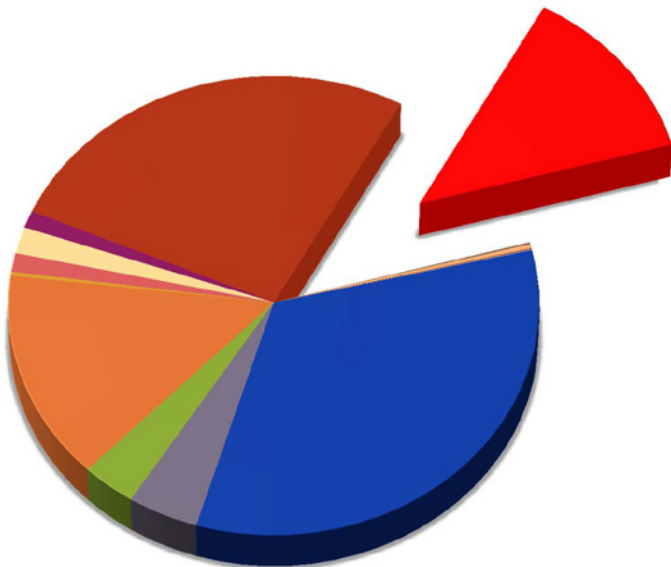
Expenditure	\$399,711
Revenue	\$399,711
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** - Currently, there is one career Incident Safety Officer (ISO - Health & Safety Lieutenant) on duty daytime/weekdays (Monday-Friday 6 a.m.-6 p.m.) in each of the three daytime career battalions. There are no dedicated or identified personnel assigned to this role from 6 p.m. -6 a.m. Monday-Fridays and on weekends. This represents an increased risk to personnel, both career and volunteer, during these hours. In May 2014 the FRA Safety, Health and Wellness Committee endorsed an initiative for 24-hour ISOs. The committee identified the need for this initiative based on incidents on nights and weekends where no ISO was identified to fulfill this role and advocate for the safety of personnel on emergency scenes. The ISO would be responsible for responding to emergency incidents and conduct incident size-up and risk-hazard analysis through a 360 degree survey of the scene. They will provide a report to the incident commander. The ISO will constantly evaluate the risk to life and limb, monitor radio traffic to stay abreast of incident activities and ensure effective communication between operating crews. These three positions will establish one 24-hour ISO presence 24/7 in Prince William County. These three positions will be funded by the fire levy so there is no general fund impact.
- b. **Service Level Impacts** - The safety of personnel on emergency scenes will be enhanced with direct oversight.



Mission Statement

The Volunteer Fire & Rescue Companies will ensure the delivery of quality, efficient, and effective fire protection, emergency medical services and safety education to the community of Prince William County.



Public Safety Expenditure Budget
\$289,791,053

Expenditure Budget:
\$36,971,475

12.8% of Public Safety

Programs:

- PWC Antioch - Station 24: \$616,831
- Buckhall - Station 16: \$700,420
- PWC Coles - Station 6: \$844,782
- Dale City (Neabsco) - Station 10, 13, 18, 20: \$3,729,963
- Dumfries Fire - Station 3F, 17: \$1,535,009
- Dumfries Rescue - Station 3R, 17: \$681,918
- Evergreen - Station 15: \$620,702
- PWC Gainesville - Station 4: \$697,937
- Lake Jackson - Station 7: \$765,124
- Nokesville - Station 5, 25: \$1,671,057
- Occoquan - Station 2, 12, 14: \$3,119,706
- River Oaks - Station 23: \$570,300
- Stonewall Jackson - Station 11: \$929,458
- Yorkshire - Station 8: \$706,086
- Levy Support to F&R/PSCC/Finance: \$9,568,492
- Bacon Race Apparatus Purchase: \$1,200,000
- Other: \$9,013,690

Mandates

The Volunteer Fire & Rescue Companies do not provide any federal or state mandated service. Some federal and state grants require certain activities be performed; however, these are not considered mandates since neither the Volunteer Companies nor the County are not obligated to accept the grant funding.

The Board of County Supervisors has enacted local mandates for which the Volunteer Fire Companies have responsibility.

County Code: Chapter 9.1 ([Fire Prevention and Protection](#))

Fire & Rescue Companies, Volunteer



Expenditure and Revenue Summary



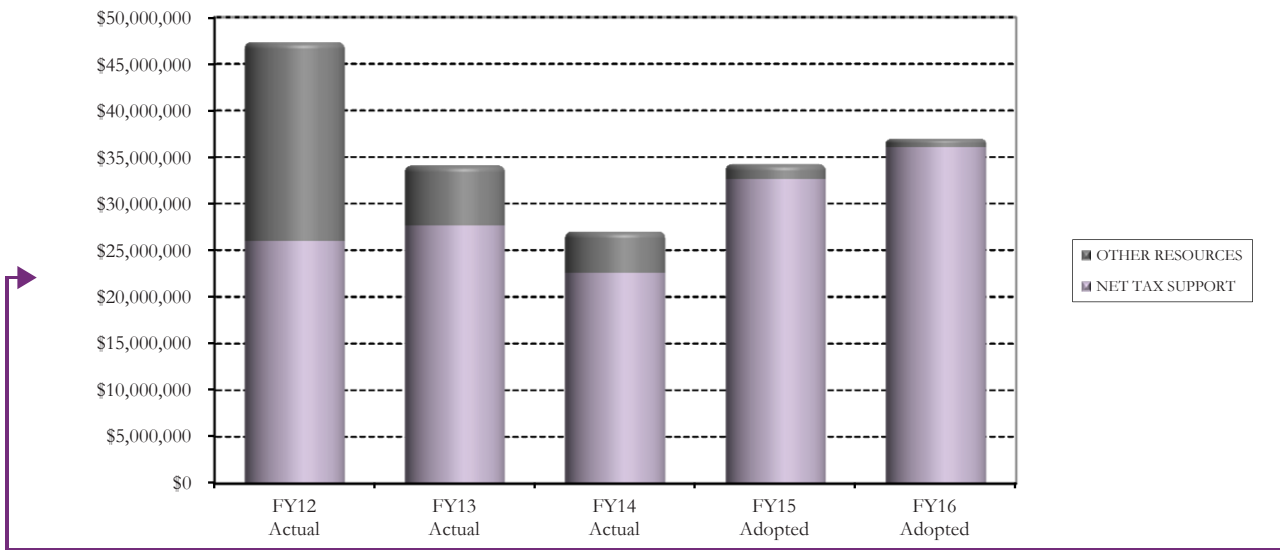
Expenditure by Program	FY12	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 PWC Antioch - Station 24	\$359,499	\$399,110	\$372,958	\$616,831	\$616,831	0.00%
2 Bacon Race - Station 26	\$0	\$0	\$0	\$0	\$1,200,000	—
3 Buckhall - Station 16	\$758,304	\$1,161,763	\$470,197	\$697,975	\$700,420	0.35%
4 PWC Coles - Station 6	\$703,141	\$739,198	\$590,958	\$844,782	\$844,782	0.00%
5 Dale City (Neabsco) - Station 10, 13, 18, 20	\$2,969,613	\$3,522,081	\$3,223,131	\$3,728,842	\$3,729,963	0.03%
6 Dumfries Fire - Station 3F, 17	\$1,464,184	\$1,645,627	\$1,496,065	\$1,533,644	\$1,535,009	0.09%
7 Dumfries Rescue - Station 3R, 17	\$731,933	\$537,745	\$581,051	\$681,407	\$681,918	0.07%
8 Evergreen - Station 15	\$1,020,473	\$586,656	\$522,892	\$620,072	\$620,702	0.10%
9 PWC Gainesville - Station 4	\$491,229	\$577,738	\$399,777	\$697,944	\$697,937	0.00%
10 Lake Jackson - Station 7	\$780,740	\$892,097	\$808,573	\$763,675	\$765,124	0.19%
11 Nokesville - Station 5, 25	\$1,382,044	\$1,345,839	\$1,444,184	\$1,621,057	\$1,671,057	3.08%
12 Occoquan - Station 2, 12, 14	\$2,110,080	\$3,118,330	\$2,506,430	\$3,118,866	\$3,119,706	0.03%
13 River Oaks - Station 23	\$356,975	\$292,047	\$354,580	\$510,300	\$570,300	11.76%
14 Stonewall Jackson - Station 11	\$660,383	\$1,187,296	\$843,647	\$928,492	\$929,458	0.10%
15 Yorkshire - Station 8	\$566,079	\$670,411	\$626,281	\$703,606	\$706,086	0.35%
16 800 MHz/MDT Technology Fund	\$2,119,690	\$4,979,233	\$1,309,325	\$1,424,207	\$1,443,063	1.32%
17 Network Connectivity (IT related expenditures)	\$336,163	\$435,638	\$710,807	\$1,030,560	\$1,498,689	45.42%
18 County-wide Capital Fund	\$25,922,565	\$7,495,996	\$3,688,152	\$4,833,339	\$2,065,808	(57.26%)
19 Levy Support to F&R/PSCC/Finance	\$3,728,480	\$3,629,447	\$5,736,993	\$4,952,780	\$9,568,492	93.19%
20 Length of Service Award Program (LOSAP) Premiums	\$0	\$0	\$0	\$1,386,990	\$1,386,990	0.00%
21 Line of Duty Death Act (LODA)	\$177,049	\$77,000	\$175,000	\$625,900	\$625,900	0.00%
22 Systemwide Warehouse Lease Space	\$0	\$0	\$110,669	\$135,000	\$135,000	0.00%
23 FRA Board of Directors Set Aside	\$244,884	\$418,848	\$85,133	\$0	\$0	—
24 FRA Board of Directors Apparatus Fund	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000	0.00%
25 FRA Small Capital Improvement Project Fund	\$0	\$0	\$0	\$1,000,000	\$0	(100.00%)
26 FRA Standardized Equipment Fund	\$0	\$0	\$0	\$50,000	\$117,240	134.48%
27 FRA Membership Initiative	\$2,304	\$52,277	\$1,514	\$41,000	\$41,000	0.00%
28 NFPA Medical Physical Examinations	\$445,166	\$326,406	\$452,288	\$700,000	\$700,000	0.00%
Total Expenditures	\$47,330,978	\$34,090,783	\$27,010,606	\$34,247,269	\$36,971,475	7.95%

Expenditure by Classification

1 Personal Services	\$0	\$1,118	\$1,820	\$0	\$0	—
2 Fringe Benefits	\$177,049	\$77,086	\$175,139	\$625,900	\$625,900	0.00%
3 Contractual Services	\$3,847,231	\$4,593,489	\$4,297,419	\$4,994,309	\$5,317,815	6.48%
4 Internal Services	\$676,278	\$701,084	\$932,597	\$1,136,739	\$1,623,717	42.84%
5 Other Services	\$8,633,831	\$13,244,552	\$9,191,693	\$11,100,646	\$10,914,342	(1.68%)
6 Debt Maintenance	\$184,974	\$338,947	\$277,538	\$395,485	\$330,013	(16.55%)
7 Capital Outlay	\$4,617,835	\$3,762,119	\$2,860,829	\$6,378,946	\$5,061,258	(20.66%)
8 Leases & Rentals	\$128,576	\$206,625	\$170,785	\$248,368	\$219,464	(11.64%)
9 Reserves & Contingencies	\$0	\$0	\$0	\$1,155,607	\$1,111,690	(3.80%)
10 Transfers	\$29,065,206	\$11,165,763	\$9,102,786	\$8,211,269	\$11,767,276	43.31%
Total Expenditures	\$47,330,978	\$34,090,783	\$27,010,606	\$34,247,269	\$36,971,475	7.95%

Funding Sources

1 Revenue From Use of Money & Property	\$1,478,111	(\$525,415)	\$1,838,723	\$0	\$0	—
2 Miscellaneous Revenue	\$687,621	\$95,179	\$139,544	\$0	\$0	—
3 Revenue from Other Localities	(\$2,400)	\$0	\$0	\$0	\$0	—
4 Non-Revenue Receipts	\$14,909	\$18,946	\$627,886	\$0	\$0	—
5 Transfers	\$19,179,429	\$6,869,373	\$1,812,732	\$1,582,589	\$477,891	(69.80%)
Total Designated Funding Sources	\$21,357,670	\$6,458,083	\$4,418,885	\$1,582,589	\$477,891	(69.80%)
Net General Tax Support (Fire Levy)	\$30,776,901	\$32,313,702	\$33,528,777	\$34,470,000	\$36,070,000	4.64%
Net General Tax Support (Fire Levy)	65.02%	94.79%	124.13%	100.65%	97.56%	
Contribution/(Use) of Fund Balance	\$4,803,593	\$4,681,002	\$10,937,055	\$1,805,320	(\$423,584)	
Planned Use of Fund Balance	\$0	\$0	\$0	(\$1,000,000)	(\$2,200,000)	
Designation of Fund Balance for Future Systemwide SCBA Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	



General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, Volunteer Fire & Rescue’s technology bill increased by \$236,985 to \$1,370,760.
- B. **Remove One-Time Costs** - Remove one-time costs associated with FY15 staffing initiatives. The FY15 budget included 2.0 non-uniform Fire & Rescue FTEs funded by the fire levy. The transfer to Fire & Rescue is reduced by \$14,910. The FRA established a \$1.0 million Capital Improvement Small Project Fund in FY15. In FY16, this initiative will not be funded.
- C. **Increase Fire Levy Support for Systemwide Fire & Rescue Activities** - Over the course of several years and for different reasons, career personnel have been covering volunteer hours (nights/weekends) at certain stations on particular apparatuses. Currently, the fire levy supports 24-hr career staffing for the engine and ladder truck at River Oaks (Station 23) and the engine at Gainesville (Station 4) with a \$3.8M transfer to Fire & Rescue. This additional \$4.0M will support apparatuses located throughout the county that are staffed 24-hours by career personnel.
- D. **Increase in Transfer to Fire & Rescue for Personnel Support** - The FRA endorsed the creation of three new Lieutenants’ in the Health & Safety activity that will serve as Incident Safety Officers. For more detail on these three positions, refer to the Fire & Rescue budget pages. As of FY15, 49 Fire & Rescue FTEs are funded through the fire levy. With the addition of three FTE in FY16 the total Fire & Rescue FTEs funded by the levy will be 52. The transfer to Fire & Rescue for these three positions is \$399,711.
- E. **Transfer to Finance for Personnel Support** - The Finance Department is adding three FTE (one contract specialist and two capital asset accountants) in FY16 to support the volunteer fire & rescue system. For more detail on these positions please refer to the Finance Department budget pages. The fire levy will transfer \$230,911 to the Finance Department in FY16.
- F. **Increase in IT Expenditures** - IT expenditures relating to volunteer network logins were included in the DFR budget. This initiative will shift \$250,000 of these costs to the Volunteer budget. There is a corresponding decrease in the Fire & Rescue budget.



- G. Designation of Fund Balance for Self Contained Breathing Apparatus (SCBA) Replacement** - The Fire & Rescue Health and Safety staff recommended a phased-in replacement of SCBA upon adoption of the new Occupational Safety & Health Administration (OSHA) standards in lieu of a complete systemwide replacement. The FY16 budget includes a \$1,000,000 contribution for this initiative. The SCBA replacement fund has a projected FY15 ending balance of approximately \$9.5 million.
- H. Use of Fund Balance for FRA Board of Directors Apparatus Fund** - The FY16 budget includes an additional \$1,000,000 set-aside from the fire levy fund balance by the FRA Board of Directors to provide matching funds for the replacement of specialty piece apparatus. This initiative was initially established in FY13 with a \$500,000 budget.
- I. Bacon Race Apparatus Purchases** - The FY14 budget set aside \$1.2M for the purchase of the primary deployment apparatus that will be located at the new Bacon Race Station. The FY16 budget includes an additional \$1.2M for a reserve medic unit, engine and brush truck that will serve the entire fire and rescue system and will be located at the new station.
- J. Maintenance on Stretcher Power-LOAD System** - All county medic units, career and volunteer, have Stryker Power-Pro stretchers; however, they all don't have the entire Power-LOAD System installed in the cab of the unit. On February 10, 2015, the Board of County Supervisors approved the purchase and installation of ten medic unit power lift stretcher systems via [BOCS Resolution 15-86](#). The seven year maintenance on these ten units is \$56,240 and is funded by the fire levy in FY16.
- K. Adopted Levy Rate** - The FY16 budget for Volunteer Fire & Rescue utilizes a levy rate of \$0.0691 which provides \$36,070,000 in fire levy revenue. The countywide fire levy is tied to real estate assessments and increases/decreases proportionately with the BOCS adopted real estate tax rate.

Program Summary

Fire & Rescue (Systemwide)

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Turn out time in 1 minute or less	44%	44%	47%	45%	45%
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	45%	46%	46%
Fire suppression unit on scene (fire only) in 4 minutes or less	39%	40%	37%	40%	40%
Respond to initial first alarm assignment in 8 minutes or less	13%	5%	6%	7%	7%
Advanced Life Support (ALS) responses to all ALS emergencies in 8 minutes or less	84%	84%	85%	86%	86%

Fire & Rescue Companies, Volunteer



Company Volunteers *	FY13 Actual	FY14 Actual
Antioch		0
Buckhall		28
Coles		0
Dale City		153
Dumfries Fire		10
Dumfries Rescue		18
Evergreen		29
Gainesville		0
Lake Jackson		32
Nokesville		132
OWL		157
Stonewall Jackson		54
Yorkshire		43
Total Volunteers	635	656

* Volunteer count includes active operational members that meet all requirements under County Code Chapter 9.1

Operational Members must have the following completed annually between the dates of July 1 –June 30:

1. Cleared NFPA 1582 Medical Physical
2. Cleared OSHA Questionnaire
3. Cleared Fit Test

Levy Funded Company Employees* (Dollar amounts expressed in thousands)	FY12 Actual		FY13 Actual		FY14 Actual		FY15 Adopted		FY16 Adopted	
	\$	#	\$	#	\$	#	\$	#	\$	#
Antioch	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0
Buckhall	\$0	0	\$0	1	\$3	1	\$9	1	\$15	\$15
Coles	\$10	1	\$10	2	\$25	2	\$25	2	\$25	\$0
Dale City	\$215	5	\$225	6	\$240	7	\$270	7	\$295	\$295
Dumfries Fire	\$130	5	\$130	6	\$145	7	\$165	7	\$173	\$173
Dumfries Rescue	\$70	2	\$70	2	\$70	2	\$70	2	\$73	\$73
Evergreen	\$0	0	\$0	1	\$15	0	\$0	0	\$0	\$0
Gainesville	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0
Lake Jackson	\$45	1	\$45	2	\$60	2	\$60	2	\$60	\$60
Nokesville	\$58	1	\$58	2	\$90	2	\$105	2	\$105	\$105
Occoquan, Woodbridge, Lorton (OWL)	\$336	7	\$343	8	\$364	8	\$374	8	\$375	\$375
Stonewall Jackson	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0
Yorkshire	\$7	1	\$5	1	\$5	1	\$5	1	\$5	\$5
TOTAL	\$871	23	\$886	31	\$1,016	32	\$1,082	32	\$1,101	\$1,101

Note - Volunteer employee duties range from administrative, office management, bookkeeping to custodial and mechanical services.



Prince William County Antioch Fire & Rescue Station - Station 24

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$359	\$399	\$373	\$617	\$617
Fire Emergency Response					
Fire incidents responded to by volunteer department	174	124	133	140	140
Fire incidents within first due area	82	81	83	84	82
Emergency Medical Service (EMS) Response					
EMS incidents responded to by volunteer department	496	516	518	505	510
EMS incidents responded to within first due area	248	242	272	260	254

The audited FY15 beginning fund balance for Antioch Fire & Rescue Station is \$909,264.

Buckhall Volunteer Fire Department - Station 16

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$758	\$1,162	\$470	\$698	\$700
Fire Emergency Response					
Fire incidents responded to by volunteer department	245	158	219	200	207
Fire incidents within first due area	56	56	47	60	53
EMS Response					
EMS incidents responded to by volunteer department	372	373	329	380	358
EMS incidents responded to within first due area	309	267	233	275	270

The audited FY15 beginning fund balance for Buckhall Fire & Rescue Station is \$1,561,521.



Prince William County Coles Fire Department & Rescue Squad - Station 6

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$703	\$739	\$591	\$845	\$845
Fire Emergency Response					
Fire incidents responded to by volunteer department	312	198	259	300	250
Fire incidents within first due area	79	86	78	80	80
EMS Response					
EMS incidents responded to by volunteer department	446	407	449	540	434
EMS incidents responded to within first due area	313	277	351	345	314

The audited FY15 beginning fund balance for Coles Fire & Rescue Station is \$785,186.

Dale City (Neabsco) Volunteer Fire Department - Station 10 Birchdale, Station 13 Hillendale, Station 18 Princedale, Station 20 Prince William Commons

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$2,970	\$3,522	\$3,223	\$3,729	\$3,730
Fire Emergency Response					
Fire incidents responded to by volunteer department	1,746	1,160	1,462	1,500	1,456
Fire incidents within first due area	631	607	599	620	612
EMS Response					
EMS incidents responded to by volunteer department	5,911	5,353	5,512	5,500	5,592
EMS incidents responded to within first due area	3,120	3,042	2,948	3,100	3,036

The audited FY15 beginning fund balance for Dale City Fire & Rescue Station is \$3,758,790.



Dumfries-Triangle Volunteer Fire Department - Station 3 Dumfries, Station 17 Montclair, Station 23 River Oaks

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$1,643	\$1,792	\$1,673	\$1,789	\$1,820
Fire Emergency Response					
Fire incidents responded to by volunteer department	1,005	682	140	800	609
Fire incidents within first due area	602	535	263	550	406
EMS Response					
EMS incidents responded to by volunteer department	2,228	2,273	3,327	2,250	2,609
EMS incidents responded to within first due area	3,244	2,993	2,318	3,000	2,852

The audited FY15 beginning fund balance for Dumfries-Triangle Fire Station is \$767,803.

Dumfries-Triangle Rescue Squad - Station 3 Dumfries, Station 17 Montclair, Station 23 River Oaks

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$910	\$684	\$758	\$937	\$967
Fire Emergency Response					
Fire incidents responded to by volunteer department	173	110	140	150	150
Fire incidents within first due area	602	535	563	550	566
EMS Response					
EMS incidents responded to by volunteer department	3,679	3,845	2,393	3,600	3,306
EMS incidents responded to within first due area	3,244	2,993	2,929	3,200	3,055

The audited FY15 beginning fund balance for Dumfries-Triangle Rescue Station is \$1,664,902.



Evergreen Volunteer Fire Department & Rescue Squad - Station 15

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$1,020	\$587	\$523	\$620	\$621
Fire Emergency Response					
Fire incidents responded to by volunteer department	159	116	138	150	138
Fire incidents within first due area	67	65	63	70	65
EMS Response					
EMS incidents responded to by volunteer department	272	294	230	320	265
EMS incidents responded to within first due area	205	205	181	230	197

The audited FY15 beginning fund balance for Evergreen Fire & Rescue Station is \$949,368.

Prince William County Gainesville Fire & Rescue Station - Station 4

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$491	\$578	\$400	\$698	\$698
Fire Emergency Response					
Fire incidents responded to by volunteer department	395	276	370	330	347
Fire incidents within first due area	211	230	229	200	223
EMS Response					
EMS incidents responded to by volunteer department	1,075	968	1,000	1,030	1,014
EMS incidents responded to within first due area	980	853	893	900	908

The audited FY15 beginning fund balance for Gainesville Fire & Rescue Station is \$1,356,056.



Lake Jackson Volunteer Fire Department - Station 7

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$781	\$892	\$809	\$764	\$765
Fire Emergency Response					
Fire incidents responded to by volunteer department	245	180	226	240	210
Fire incidents within first due area	64	82	72	80	76
EMS Response					
EMS incidents responded to by volunteer department	869	804	699	900	782
EMS incidents responded to within first due area	300	277	275	310	284

The audited FY15 beginning fund balance for Lake Jackson Fire & Rescue Station is \$72,801.

Nokesville Volunteer Fire Department - Station 5 Nokesville, Station 25 Linton Hall

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$1,382	\$1,346	\$1,444	\$1,621	\$1,671
Fire Emergency Response					
Fire incidents responded to by volunteer department	721	504	596	700	607
Fire incidents within first due area	282	248	264	265	265
EMS Response					
EMS incidents responded to by volunteer department	1,695	1,567	1,430	1,650	1,564
EMS incidents responded to within first due area	916	826	781	900	841

The audited FY15 beginning fund balance for Nokesville Fire & Rescue Station is \$1,251,003.



Occoquan, Woodbridge, Lorton (OWL) Volunteer Fire Department - Station 2 Botts, Station 12 Spicer, Station 14 Hedges Run

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$2,110	\$3,118	\$2,506	\$3,119	\$3,120
Fire Emergency Response					
Fire incidents responded to by volunteer department	1,507	1,016	1,179	1,400	1,234
Fire incidents within first due area	661	668	573	700	634
EMS Response					
EMS incidents responded to by volunteer department	5,242	5,064	4,890	5,300	5,065
EMS incidents responded to within first due area	3,125	2,957	3,041	3,150	3,041

The audited FY15 beginning fund balance for OWL Fire & Rescue Stations is \$3,969,152.

Stonewall Jackson Volunteer Fire & Rescue Squad - Station 11

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$660	\$1,187	\$844	\$928	\$929
Fire Emergency Response					
Fire incidents responded to by volunteer department	571	381	505	490	486
Fire incidents within first due area	379	387	408	380	391
EMS Response					
EMS incidents responded to by volunteer department	2,103	1,994	2,028	2,150	2,042
EMS incidents responded to within first due area	1,763	1,670	1,715	1,805	1,716

The audited FY15 beginning fund balance for Stonewall Jackson Fire & Rescue Station is \$1,733,330.



Yorkshire Volunteer Fire Department - Station 8

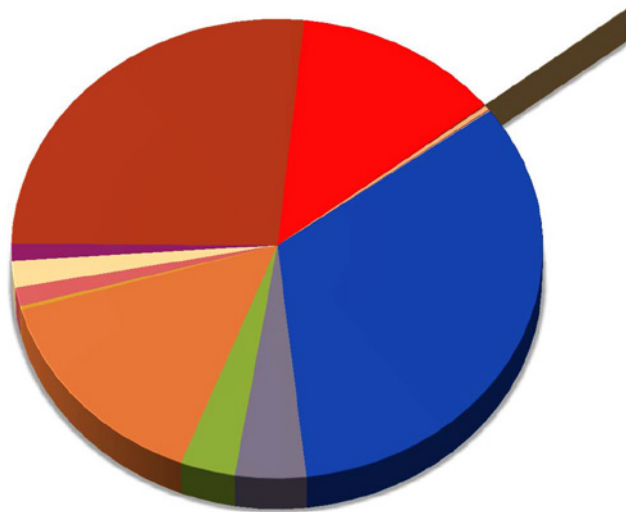
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Total Program Cost	\$566	\$670	\$626	\$704	\$706
Fire Emergency Response					
Fire incidents responded to by volunteer department	205	170	172	200	182
Fire incidents within first due area	73	70	62	70	68
EMS Response					
EMS incidents responded to by volunteer department	560	540	517	590	539
EMS incidents responded to within first due area	467	467	476	485	470

The audited FY15 beginning fund balance for Yorkshire Fire & Rescue Station is \$504,321.



Mission Statement

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.



Public Safety Expenditure Budget
\$289,791,053



0.1% of Public Safety

Program:

- Local Support: \$268,183

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](#)

General District Court



Expenditure and Revenue Summary



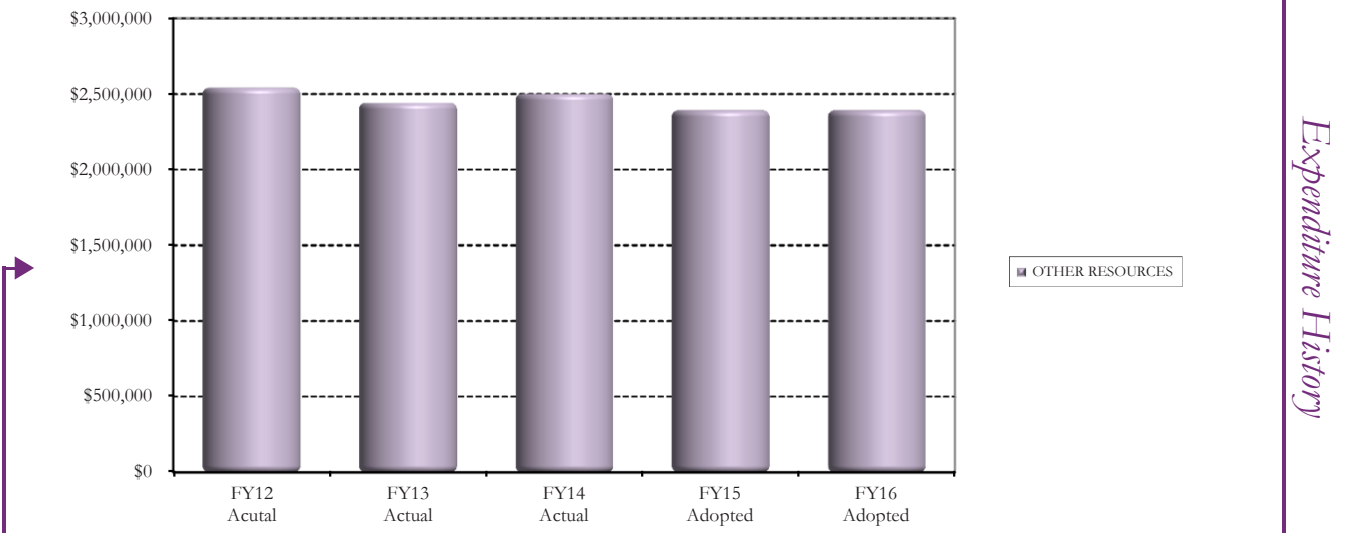
Expenditure by Program	FY2	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Local Support	\$182,302	\$206,052	\$204,085	\$266,598	\$268,183	0.59%
Total Expenditures	\$182,302	\$206,052	\$204,085	\$266,598	\$268,183	0.59%

Expenditure by Classification

1 Personal Services	\$38,903	\$41,106	\$41,686	\$41,929	\$44,481	6.09%
2 Fringe Benefits	\$14,140	\$15,870	\$15,824	\$15,829	\$16,351	3.30%
3 Contractual Services	\$72,515	\$75,135	\$62,099	\$125,850	\$116,850	(7.15)%
4 Internal Services	\$4,194	\$26,505	\$26,904	\$26,698	\$25,209	(5.58)%
5 Purchase Goods & Supplies	\$44,360	\$40,281	\$48,814	\$41,740	\$50,740	21.56%
6 Leases & Rentals	\$8,190	\$7,155	\$8,758	\$14,552	\$14,552	0.00%
Total Expenditures	\$182,302	\$206,052	\$204,085	\$266,598	\$268,183	0.59%

Funding Sources

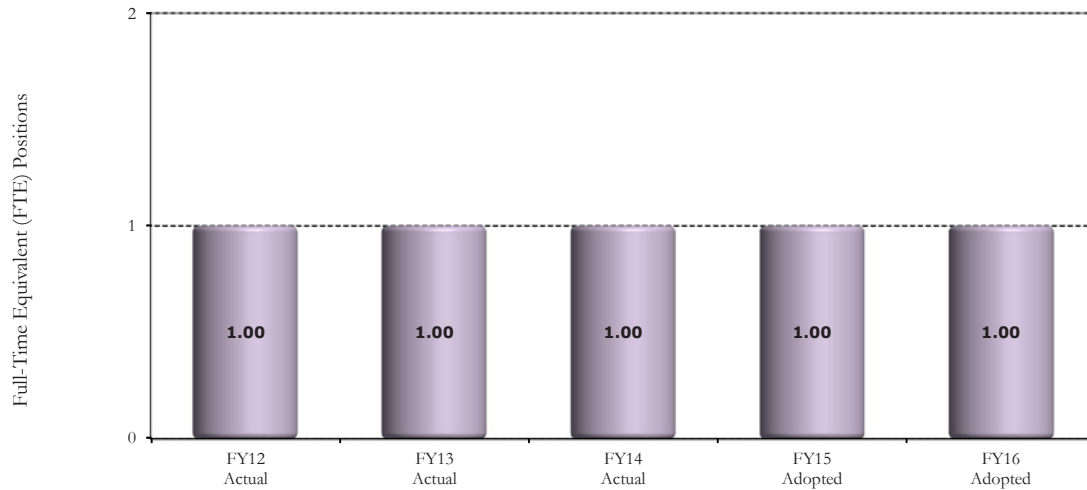
1 Fines & Forfeitures	\$2,479,636	\$2,366,685	\$2,359,584	\$2,327,430	\$2,327,430	0.00%
2 Revenue From Use of Money & Property	\$23,176	\$30,973	\$31,496	\$17,000	\$17,000	0.00%
3 Charges for Services	\$39,356	\$44,984	\$40,701	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$0	\$0	\$70,018	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,542,168	\$2,442,642	\$2,501,799	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,359,866)	(\$2,236,590)	(\$2,297,714)	(\$2,126,332)	(\$2,124,747)	(0.07)%
Net General Tax Support	(1294.48%)	(1085.45%)	(1125.86%)	(797.58%)	(792.28%)	



Expenditure History



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Local Support	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00	1.00	1.00

Note: The FY16 number reflects County supported positions only. There are 38.50 state positions in the General District Court.

General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the General District Court technology bill decreased by \$1,489 to \$25,209.
- B. **Compensation Increase** - Compensation adjustments totaling \$1,587 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Local Support

There is a general district court in each city and county in Virginia. The general district court handles traffic violations, hears minor criminal cases known as misdemeanors and conducts preliminary hearings for more serious criminal cases called felonies.

General district courts 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 \$25,000. Examples of civil cases are landlord and tenant disputes, contract disputes and personal injury actions.

All General District Court personnel are state employees with the exception of one locally funded position.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Traffic, Criminal and Civil cases	133,490	125,084	114,932	137,500	147,500
Final judgments	71,386	68,339	61,287	74,000	71,500
Waived/Removed	53,232	49,566	45,522	54,000	69,500
Cases concluded	134,290	126,392	114,166	138,000	148,000
Percent of cases concluded	93%	93%	94%	93%	100%

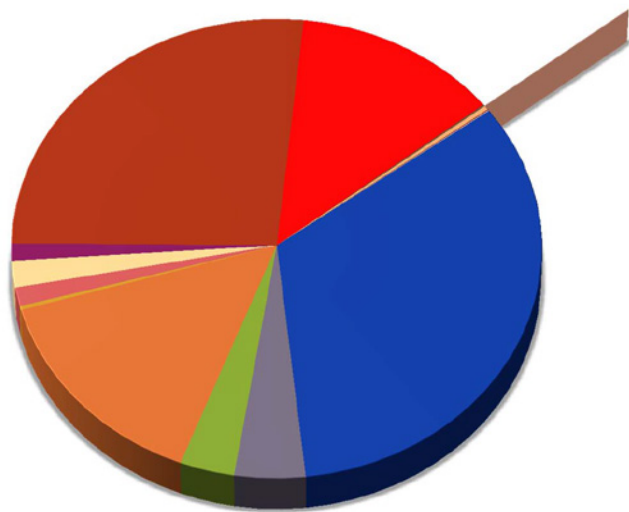
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Traffic and Criminal Case Management	\$180	\$205	\$203	\$265	\$268
Traffic and criminal cases processed	101,725	95,379	87,867	103,000	113,000
Civil Case Management	\$2	\$1	\$1	\$2	\$1
Civil cases processed	31,765	29,705	27,065	34,500	34,500



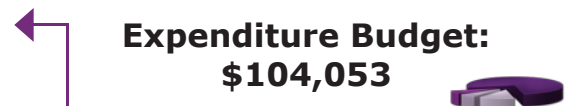
Mission Statement

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly and efficiently. The Court is truly the “court of the people,” in that the Court’s main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia liberty, justice and service.

The components necessary to discharge the Court’s function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.



Public Safety Expenditure Budget
\$289,791,053



0.04% of Public Safety

Program:

- Local Support: \$104,053

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](#)

Juvenile & Domestic Relations Court



Expenditure and Revenue Summary



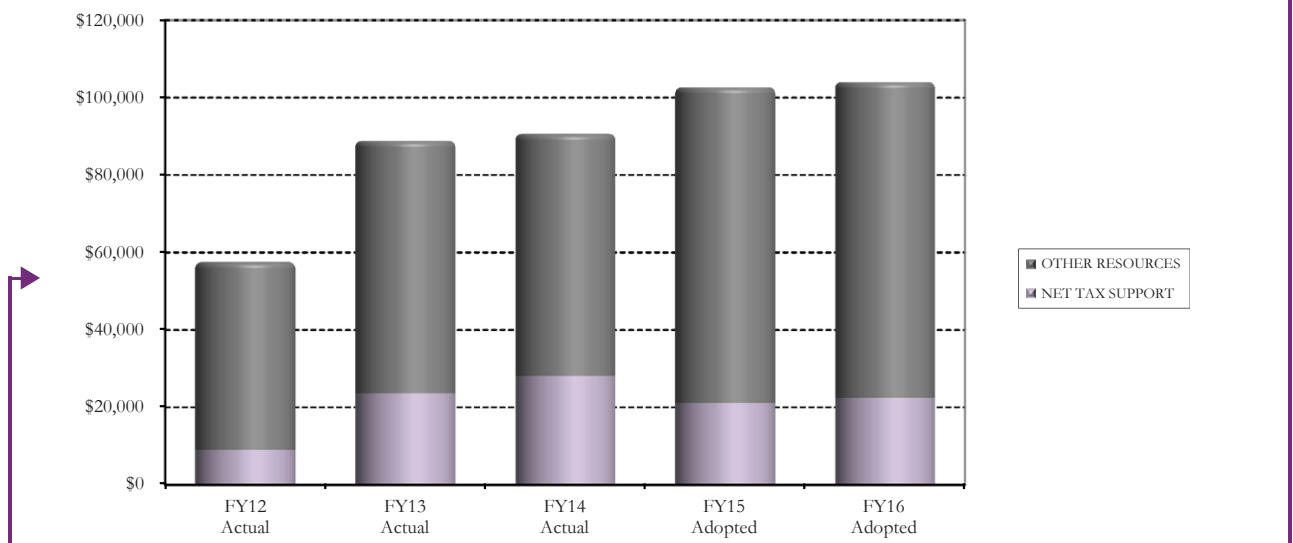
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
Expenditure by Program						
1 Local Support	\$57,544	\$88,849	\$90,655	\$102,708	\$104,053	1.31%
Total Expenditures	\$57,544	\$88,849	\$90,655	\$102,708	\$104,053	1.31%

Expenditure by Classification

1 Contractual Services	\$10,228	\$8,288	\$10,365	\$10,939	\$10,939	0.00%
2 Internal Services	\$2,894	\$21,175	\$21,020	\$20,782	\$22,127	6.47%
3 Purchase Goods & Supplies	\$23,910	\$45,007	\$42,341	\$51,987	\$51,987	0.00%
4 Leases & Rentals	\$20,512	\$14,379	\$16,929	\$19,000	\$19,000	0.00%
Total Expenditures	\$57,544	\$88,849	\$90,655	\$102,708	\$104,053	1.31%

Funding Sources

1 Fines & Forfeitures	\$44,024	\$42,272	\$40,339	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$860	\$1,003	\$835	\$731	\$731	0.00%
3 Charges for Services	\$3,654	\$1,385	\$1,318	\$0	\$0	—
4 Revenue From the Commonwealth	\$0	\$20,487	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$48,538	\$65,147	\$62,492	\$81,517	\$81,517	0.00%
Net General Tax Support	\$9,006	\$23,702	\$28,163	\$21,191	\$22,536	6.35%
Net General Tax Support	15.65%	26.68%	31.07%	20.63%	21.66%	



Expenditure History



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

Note: There are 28.70 state positions in the Juvenile and Domestic Relations Court. There are no county positions.

General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the Juvenile & Domestic Relations Court technology bill increased by \$1,345 to \$22,127.



Program Summary

Local Support

There is a juvenile and domestic relations district court in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The juvenile and domestic relations district court 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 family abuse cases, cases where adults have been accused of child abuse or neglect and criminal cases where the defendant and alleged victim are family or household members.

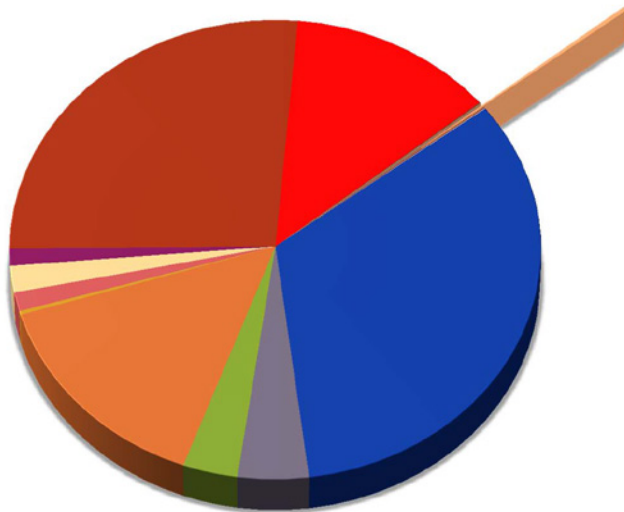
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Juvenile cases concluded from prior years	11,297	11,330	11,802	11,530	11,938
Adult cases concluded from prior years	9,745	10,259	9,715	10,350	9,930

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Juvenile Court Case Management	\$35	\$61	\$61	\$69	\$71
New juvenile cases	11,713	11,409	11,733	11,840	11,900
Juvenile cases continued from prior years	16,194	17,675	20,232	17,112	20,733
Adult Court Case Management	\$22	\$28	\$30	\$33	\$33
New adult cases	9,197	9,435	9,042	9,710	9,260
Adult cases continued from prior years	14,637	15,838	15,753	16,120	15,700

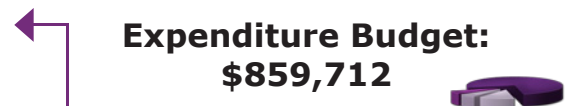


Mission Statement

The Juvenile Court Service Unit will enhance public safety by providing community services and supervision using a graduated continuum of sanctions and rewards while working in close collaboration with judicial, law enforcement, education and human services agencies.



Public Safety Expenditure Budget
\$289,791,053



0.3% of Public Safety

Programs:

- Juvenile Court Services: \$859,712
- Juvenile Drug Court: \$0

Mandates

Prince William County operates under a state mandate to provide intake services and standard supervision to juveniles placed on probation and parole. The Juvenile Court Service Unit provides these mandated services.

State Code: [16.1-234](#), [16.1-235](#), [16.1-237](#), [16.1-235.1](#), [16.1-255](#), [16.1-260](#)

Juvenile Court Service Unit



Expenditure and Revenue Summary



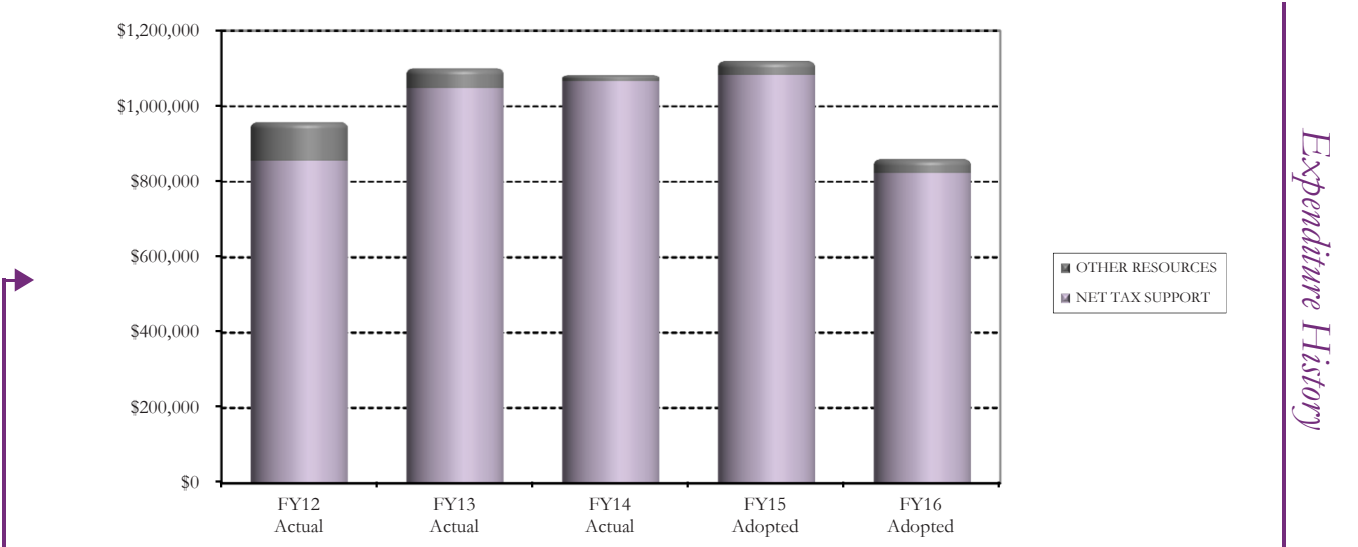
Expenditure by Program	FY12	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Juvenile Court Services	\$755,426	\$850,063	\$818,049	\$852,030	\$859,712	0.90%
2 Juvenile Drug Court	\$202,188	\$250,225	\$263,986	\$267,145	\$0	(100.00%)
Total Expenditures	\$957,614	\$1,100,288	\$1,082,035	\$1,119,175	\$859,712	(23.18%)

Expenditure by Classification

1 Personal Services	\$470,685	\$514,243	\$513,396	\$565,681	\$454,440	(19.66%)
2 Fringe Benefits	\$136,829	\$170,391	\$162,326	\$171,475	\$135,869	(20.76%)
3 Contractual Services	\$265,605	\$289,789	\$285,858	\$275,954	\$182,421	(33.89%)
4 Internal Services	\$60,861	\$96,965	\$103,034	\$82,866	\$79,726	(3.79%)
5 Purchase Goods & Supplies	\$22,092	\$25,605	\$14,925	\$26,065	\$18,066	(30.69%)
6 Leases and Rentals	\$1,542	\$1,497	\$988	\$1,582	\$1,582	0.00%
7 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$4,448)	(\$12,392)	178.60%
8 Transfers	\$0	\$1,798	\$1,508	\$0	\$0	—
Total Expenditures	\$957,614	\$1,100,288	\$1,082,035	\$1,119,175	\$859,712	(23.18%)

Funding Sources

1 Revenue From Other Localities	\$604	\$334	\$151	\$334	\$334	0.00%
2 Revenue From Commonwealth	\$6,091	\$5,748	\$5,654	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$94,951	\$45,316	\$9,770	\$30,045	\$30,045	0.00%
Total Designated Funding Sources	\$101,646	\$51,398	\$15,575	\$35,643	\$35,643	0.00%
Net General Tax Support	\$855,968	\$1,048,890	\$1,066,459	\$1,083,532	\$824,069	(23.95%)
Net General Tax Support	89.39%	95.33%	98.56%	96.82%	95.85%	

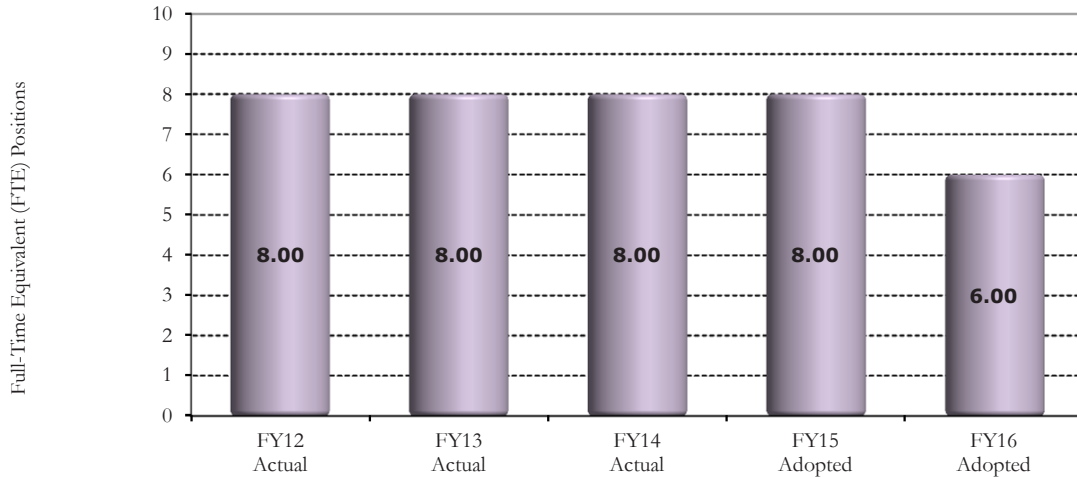


Expenditure History

Juvenile Court Service Unit



Staff History



Staff By Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Juvenile Court Services	6.00	6.00	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00	2.00	0.00
Full-Time Equivalent (FTE) Total	8.00	8.00	8.00	8.00	6.00

Note: Figures are for County positions only and do not include the 40.75 State positions.

Future Outlook

Electronic Monitoring - In FY14 there was a 178% increase in demand for electronic monitoring of high risk juveniles due to the closure of several juvenile correctional facilities and the improvement in electronic monitoring technology to include cell phone units with GPS capability. This public safety initiative is a critical component of the intensive supervision of these youth reducing the necessity of placing them in juvenile detention or utilizing expensive residential treatment programs.

Dispute Resolution Services - Nearly 60% of intake services consist of Domestic Relations cases such as custody, support and protective orders from domestic violence situations coming into the system. This situation increases the demand for Dispute Resolution mediation services provided to the Juvenile and General District Courts.

Interpretive Services - In the past three years there has been an influx of Spanish speaking clientele seeking services, placement of unaccompanied minors by the Department of Homeland Security and youth placed on probation. This has resulted in the demand for interpretive services in all phases of the juvenile justice system to include intake, court proceedings, probation, parole and Comprehensive Services Act (CSA).



General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, the Justice Court Service Unit (JCSU) technology bill increased by \$2,012 to \$73,573.
- B. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for JCSU is \$7,944.
- C. Compensation Increase** - Compensation adjustments totaling \$17,195 are made to support the following rate changes:
- 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Juvenile Court Services

Juvenile Court Services provides supervision to juveniles on probation/parole and enhances Juvenile & Domestic Relations Court (JDRC) services by processing complaints or petitions against juveniles to address domestic issues such as family abuse, child support, custody and visitation.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	22%	27%	39%	28%	28%
Intensive supervision client offenders not re-offending within two years (new delinquent offenses only)	71%	68%	50%	67%	66%
Customers satisfied with service	85%	92%	94%	89%	89%
Total mediated disputes resolved by agreement	71%	70%	70%	72%	70%



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Intake Services	\$67	\$70	\$76	\$82	\$83
Total cases	8,950	9,104	9,366	8,643	8,823
Standard Supervision Services	\$146	\$195	\$167	\$162	\$171
Juveniles supervised monthly	510	465	523	486	496
Gang Response Intervention Team (GRIT) community presentations	—	19	37	14	20
Intensive Supervision Services	\$426	\$466	\$455	\$490	\$485
Juveniles served	156	137	113	135	244
Dispute Resolution Services	\$116	\$119	\$120	\$119	\$121
Total referrals	2,988	3,564	3,634	3,000	3,300

A. Budget Initiatives

1. Increase Electronic Monitoring Contract Cost

Expenditure	\$5,000
Revenue	\$0
General Fund Impact	\$5,000
FTE Positions	0.00

a. **Description** - This initiative will increase the ability to provide intensive supervision of high risk youth by reducing the need to place them in juvenile detention or utilizing residential treatment programs.

b. Service Level Impacts

- **Youth served by electronic monitoring**

<i>FY16 w/o Addition</i>	135
<i>FY16 w/ Addition</i>	244



Juvenile Drug Court

Juvenile Drug Court utilizes judicial interventions and intensive probation supervision with a range of comprehensive substance abuse treatment and services to reduce repeated delinquent behavior in non-violent substance abusing juveniles.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Juveniles improving in school while in the program	99%	99%	96%	95%	—
Juveniles successfully completing Supporting Offenders Best through Education and Recovery (SOBER) program	—	59%	62%	30%	—
Juveniles successfully completing program through Drug Court	67%	40%	19%	—	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Juvenile Drug Court	\$202	\$250	\$264	\$267	\$0
Juveniles provided substance abuse services through SOBER	—	24	52	55	—
Juveniles provided substance abuse services through Drug Court	6	10	16	—	—

A. Budget Reductions

1. Eliminate Funding for Drug Court

Expenditure	(\$248,335)
Revenue	\$0
General Fund Impact	(\$248,335)
FTE Positions	(2.00)

- a. **Description** - This reduction will eliminate funding for the Drug Court. This program has utilized judicial interventions and intensive probation supervision with a range of comprehensive substance abuse treatment and services to reduce repeated delinquent behavior in non-violent substance abusing juveniles.
- b. **Service Level Impacts** - This reduction results in the loss of the only community based intensive substance abuse treatment and supervision program of juveniles. The loss of intermediate treatment through the SOBER program for juveniles will result in a greater reliance on CSA to purchase this service and an increase in the use of long term residential treatment for substance abuse with associated costs. An increase in the use of the Juvenile Detention Center (JDC)/Molinari Emergency Shelter Home (MESH), if youth are deemed a threat to self or others, is also anticipated.

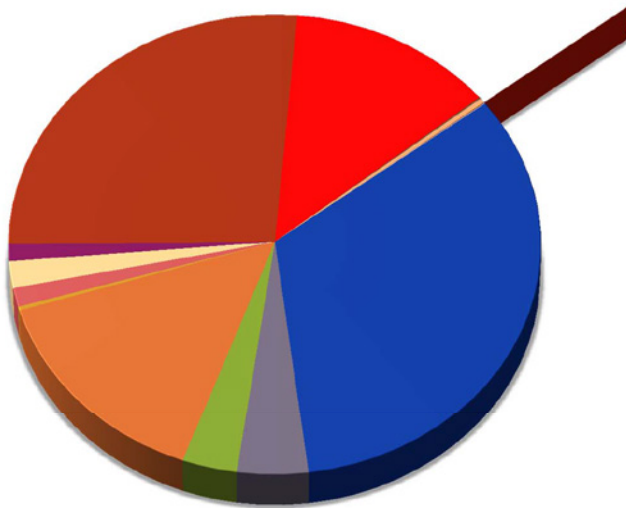
- **Juveniles provided Substance Abuse Services**

FY16 w/o Reduction	70
FY16 w/ Reduction	0

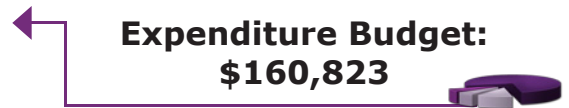


Mission Statement

The mission of the Law Library is to provide access to and instruction in the use of legal information resources to the courts, public, bar association members and the legal community. To communicate information and knowledge with the creative and innovative use of technology. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.



Public Safety Expenditure Budget
\$289,791,053



0.1% of Public Safety

Program:

- Law Library: \$160,823

Mandates

The Code of Virginia allows 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.

State Code: [42.1-70](#)

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



Expenditure and Revenue Summary



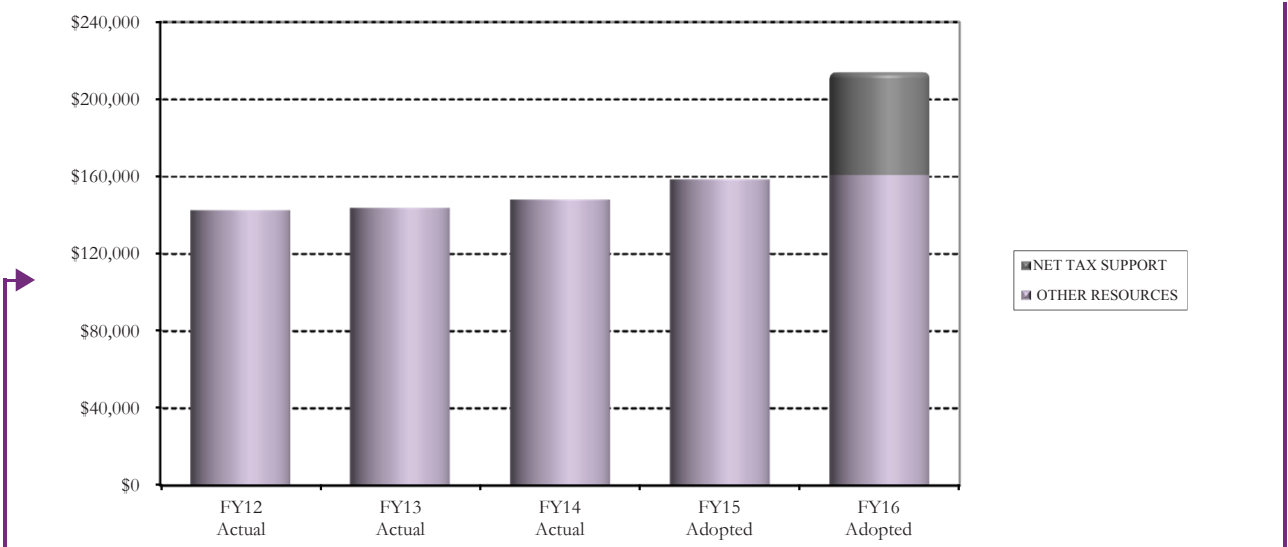
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
Expenditure by Program						
1 Law Library	\$142,586	\$143,923	\$148,277	\$158,723	\$160,823	1.32%
Total Expenditures	\$142,586	\$143,923	\$148,277	\$158,723	\$160,823	1.32%

Expenditure by Classification

1 Personal Services	\$83,601	\$85,045	\$89,579	\$90,706	\$92,832	2.34%
2 Fringe Benefits	\$24,754	\$27,704	\$28,157	\$27,806	\$27,740	(0.24%)
3 Contractual Services	\$681	\$65	\$150	\$3,500	\$3,500	0.00%
4 Internal Services	\$5,546	\$6,585	\$6,590	\$6,402	\$6,442	0.62%
5 Purchase Goods & Services	\$27,727	\$23,552	\$22,852	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$277	\$972	\$949	\$3,355	\$3,355	0.00%
Total Expenditures	\$142,586	\$143,923	\$148,277	\$158,723	\$160,823	1.32%

Funding Sources

1 Revenue From Use of Money & Property	\$1,272	(\$305)	\$206	\$500	\$500	0.00%
2 Charges for Services	\$129,315	\$130,072	\$106,852	\$145,170	\$107,057	(26.25%)
3 Net (Increase)/Decrease to Subfund Balance	\$11,999	\$14,156	\$41,219	\$13,053	\$0	(100.00%)
4 Transfers In	\$0	\$0	\$0	\$0	\$53,266	—
Total Designated Funding Sources	\$142,586	\$143,923	\$148,277	\$158,723	\$160,823	1.32%
Net General Tax Support	\$0	\$0	\$0	\$0	\$53,266	—
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	33.12%	

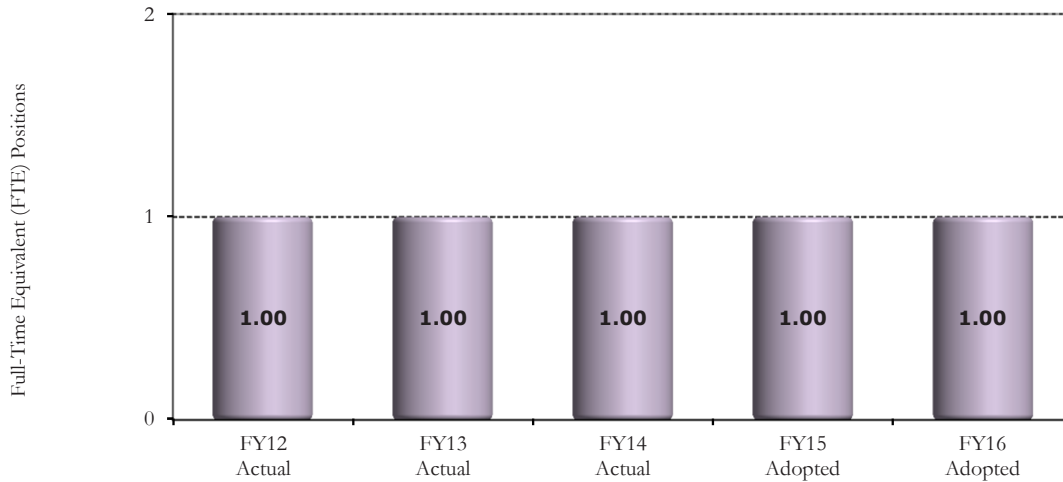


Expenditure History



Staff History

Staff By Program



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Law Library	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00	1.00	1.00

General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the Law Library technology bill increased by \$40 to \$6,442.
- B. **Compensation Increase** - Compensation adjustments totaling \$2,870 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Law Library

Provides and facilitate 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, cataloguing, processing and collection preservation in accord with minimum American Association of Law Library standards.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Materials maintained in Print Collection meeting American Association of Law Librarian Standards	70%	70%	17%	70%	17%
Materials maintained in Online Collection meeting American Association of Law Librarian Standards	87%	87%	50%	87%	50%
Users satisfied with Law Library services	95%	96%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Law Library Services	\$143	\$144	\$148	\$159	\$161
Reference inquiries completed within three days	99%	99%	99%	99%	99%
Reference assistance requests	5,269	6,385	10,291	5,666	7,979

A. Budget Initiatives

1. Additional General Fund Support for the Law Library

Expenditure	\$0
Revenue	\$53,266
General Fund Impact	\$53,266
FTE Positions	0.00

- a. **Description** - The Law Library was established to provide access to and instruction in the use of legal resources to citizens and legal practitioners. It is staffed by a law librarian. The Prince William County Bar Association’s Law Library Committee periodically meets with the law librarian in an advisory role. Over the past several years, support for the law library has been partially provided by fund balance. The fund balance has been exhausted and coupled with a decline in the number of civil filings in the Circuit and General District Courts, general fund support is now required in order to sustain current operations. Additional funding is recommended because reducing expenditures to match available revenues would eliminate subscriptions which provide updates to legal publications eliminating the usefulness of the law library for legal research.



Because more than two thirds of the law library users are non-lawyers, general fund support is appropriate in order to defray expenses associated with the use of law library by county residents. The law library receives a \$4 fee for every civil filing in the Circuit and General District Courts.

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

2. Reduction in Law Library Revenues

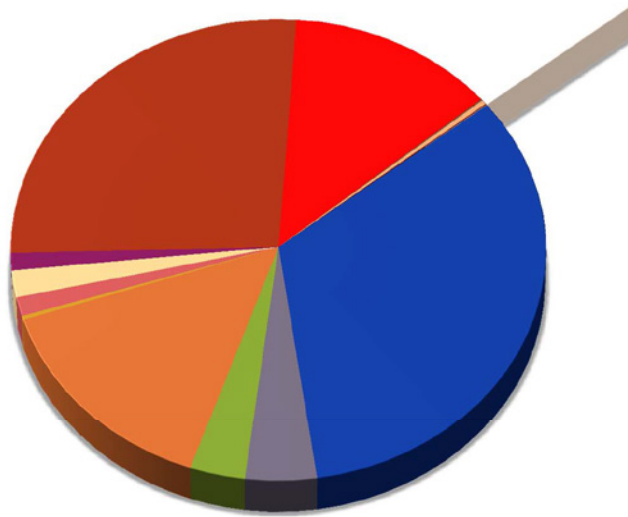
Expenditure	\$0
Revenue	(\$38,113)
General Fund Impact	(\$38,113)
FTE Positions	0.00

- a. Description** - The law library receives a \$4 fee for every civil filing in the Circuit and General District Courts. Due to a decline in the number of civil filings in both courts law library revenues are being reduced to reflect actual collections.
- b. Service Level Impacts** - Existing service levels are maintained.



Mission Statement

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



Expenditure Budget:
\$151,495

0.05% of Public Safety

Program:

- Local Support: \$151,495

Public Safety Expenditure Budget
\$289,791,053

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](#); [19.2-48.1](#); [16.1-69.33](#)



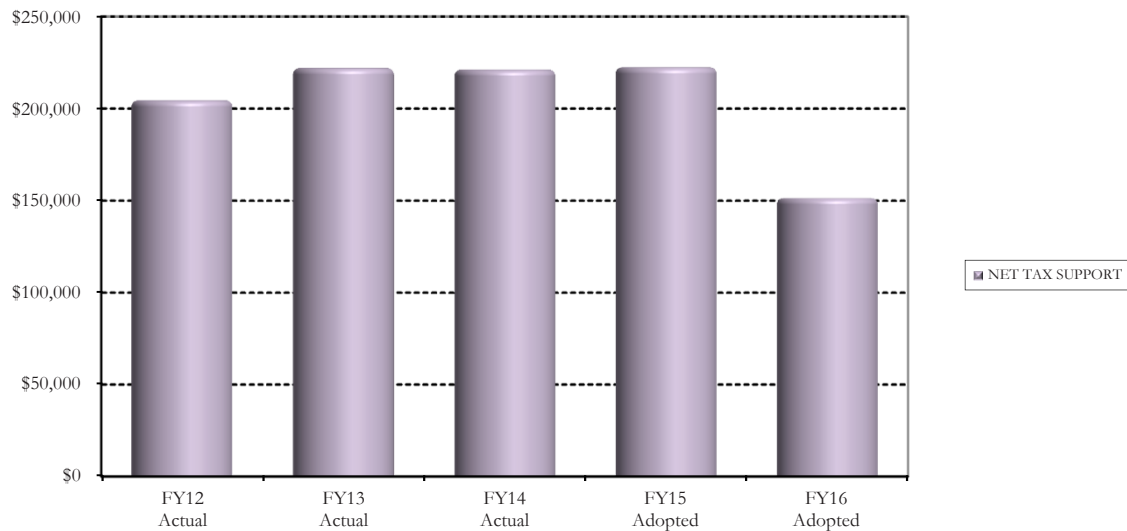
Expenditure and Revenue Summary



Expenditure by Program	FY12	FY13	FY14	FY15	FY16	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Local Support	\$204,466	\$222,006	\$221,184	\$222,446	\$151,495	(31.90%)
Total Expenditures	\$204,466	\$222,006	\$221,184	\$222,446	\$151,495	(31.90%)

Expenditure by Classification

1 Personal Services	\$184,408	\$184,408	\$184,408	\$184,408	\$115,954	(37.12%)
2 Fringe Benefits	\$14,107	\$14,107	\$14,107	\$14,108	\$8,871	(37.12%)
3 Contractual Services	\$1,249	\$1,224	\$1,285	\$1,250	\$1,250	0.00%
4 Internal Services	\$0	\$16,966	\$17,476	\$16,965	\$17,705	4.36%
5 Purchase Goods & Supplies	\$4,702	\$5,301	\$3,908	\$4,313	\$6,313	46.37%
6 Leases & Rentals	\$0	\$0	\$0	\$1,402	\$1,402	0.00%
Total Expenditures	\$204,466	\$222,006	\$221,184	\$222,446	\$151,495	(31.90%)
Net General Tax Support	\$204,466	\$222,006	\$221,184	\$222,446	\$151,495	(31.90%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	



Expenditure History

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

Note: There are 16.00 state positions in the Magistrates' Office. There are no county positions.

Staff By Program



General Overview

- A. Magistrates Supplement Reduction** - [Virginia Code section 19.2-46.1](#) provides that “the governing body of any county or city may add to the fixed compensation of magistrates such amount as the governing body may appropriate with the total amount not to exceed 50 percent of the amount paid by the Commonwealth to magistrates provided such additional compensation was in effect on June 30, 2008, for such magistrates and any magistrate receiving such additional compensation continues in office without a break in service. The total amount of additional compensation may not be increased after June 30, 2008”. This results in a \$73,691 reduction for magistrates supplemental pay including Medicare and social security taxes from \$198,515 to \$124,825. Supplements are currently limited to 7 magistrates who were receiving a supplement in June 2008.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the Magistrate technology bill increased by \$740 to \$17,705.

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, Occoquan, Quantico and Haymarket.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Cost per criminal process handled	\$4.77	\$5.69	\$5.00	NA	\$3.55
Total criminal processes administered per Magistrate	3,890	3,248	2,947	NA	2,875

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Magistrates Services	\$204	\$222	\$221	\$222	\$151
Total criminal processes handled	42,797	38,991	44,212	45,749	46,000



A. Budget Initiatives

1. Increase in Operating Costs

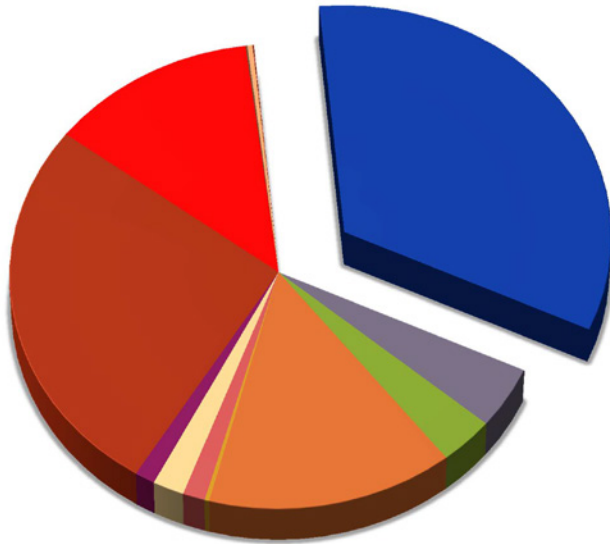
Expenditure	\$2,000
Revenue	\$0
General Fund Impact	\$2,000
FTE Positions	0.00

- a. **Description** - The number of magistrates serving Prince William County and the towns of Haymarket, Occoquan, Dumfries and Quantico has increased from 12 to 16. This initiative funds legal subscriptions for the four additional magistrates.
- b. **Service Level Impacts** - Existing service levels are maintained.



Mission Statement

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



Public Safety Expenditure Budget
\$289,791,053

Expenditure Budget:
\$96,635,505

33.3% of Public Safety

Programs:

- Office of the Chief: \$5,530,210
- Support Services: \$16,993,762
- Operations: \$45,879,599
- Criminal Investigations: \$15,853,834
- Animal Control: \$2,052,421
- Crossing Guards: \$2,138,549
- Financial & Technical Services: \$8,187,129

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

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

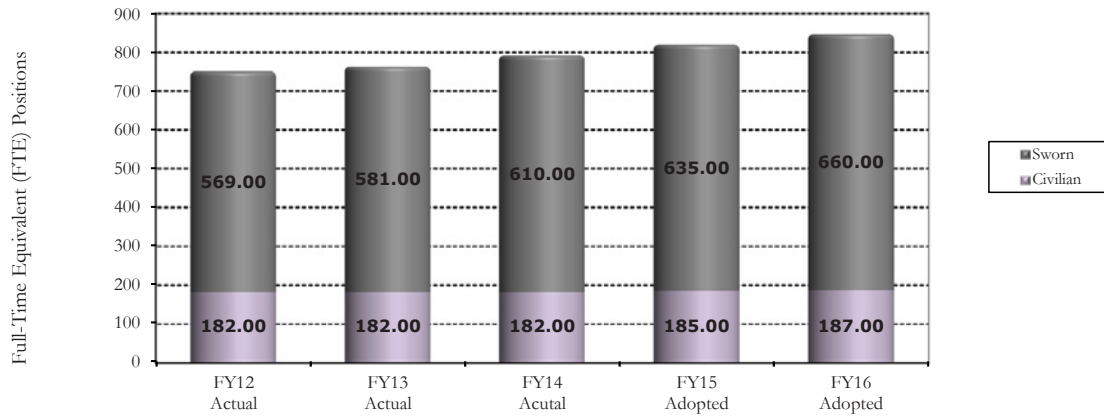
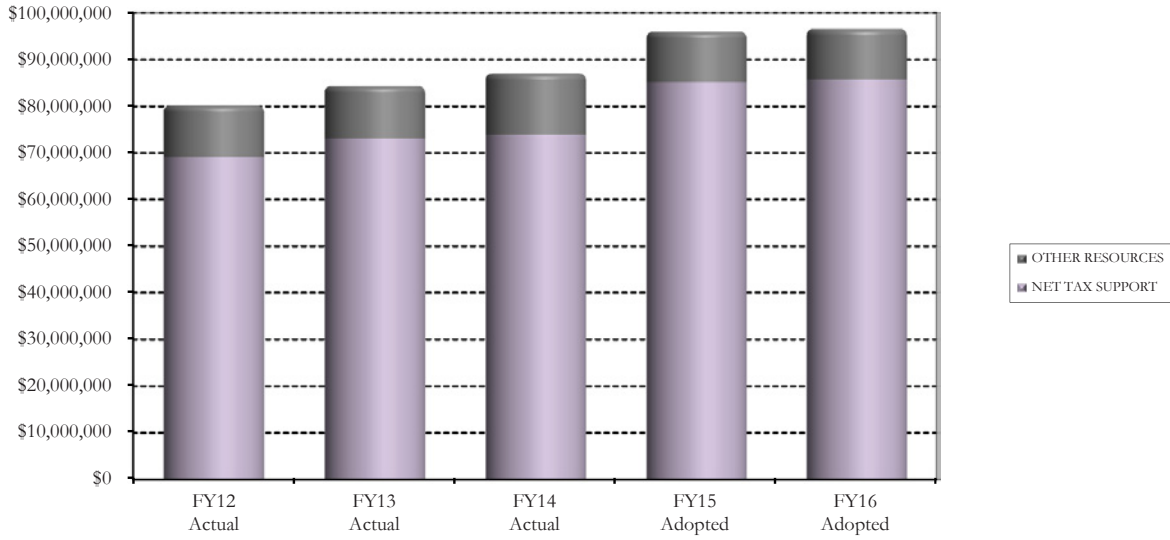


	FY12	FY13	FY14	FY15	FY16	% Change
Expenditure by Program	Actual	Actual	Actual	Adopted	Adopted	Adopt15/ Adopted16
1 Office of the Chief	\$8,587,466	\$6,024,001	\$5,688,728	\$5,281,672	\$5,530,210	4.71%
2 Support Services	\$16,888,304	\$14,740,880	\$17,270,623	\$16,711,212	\$16,993,762	1.69%
3 Operations	\$35,667,864	\$39,278,024	\$38,502,820	\$47,661,185	\$45,879,599	(3.74%)
4 Criminal Investigations	\$15,409,202	\$16,140,540	\$15,548,288	\$15,552,283	\$15,853,834	1.94%
5 Animal Control	\$1,829,020	\$2,034,975	\$2,078,269	\$1,978,050	\$2,052,421	3.76%
6 Crossing Guards	\$1,801,780	\$1,783,076	\$1,889,261	\$2,211,474	\$2,138,549	(3.30%)
7 Financial & Technical Services	\$0	\$4,329,159	\$5,670,723	\$6,614,420	\$8,187,129	23.78%
Total Expenditures	\$80,183,636	\$84,330,655	\$86,648,712	\$96,010,296	\$96,635,505	0.65%
Expenditure by Classification						
1 Personal Services	\$50,894,456	\$52,043,776	\$52,679,759	\$58,842,921	\$60,288,480	2.46%
2 Fringe Benefits	\$15,569,332	\$17,362,023	\$17,197,014	\$19,594,470	\$19,920,267	1.66%
3 Contractual Services	\$1,099,097	\$920,752	\$1,251,973	\$1,313,142	\$1,377,876	4.93%
4 Internal Services	\$8,511,383	\$10,095,755	\$9,731,895	\$9,874,506	\$11,035,183	11.75%
5 Purchase Goods & Supplies	\$3,041,253	\$2,525,369	\$4,056,445	\$4,850,252	\$5,198,342	7.18%
6 Capital Outlay	\$563,377	\$625,850	\$963,543	\$694,332	\$236,356	(65.96%)
7 Leases & Rentals	\$459,881	\$491,734	\$460,769	\$518,040	\$527,768	1.88%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$2,334,540)	—
9 Transfers Out	\$44,857	\$265,396	\$307,314	\$322,633	\$385,772	19.57%
Total Expenditures	\$80,183,636	\$84,330,655	\$86,648,712	\$96,010,296	\$96,635,505	0.65%
Funding Sources						
1 Permits, Privilege Fees & Regular Licenses	\$442,140	\$354,129	\$398,098	\$265,940	\$265,940	0.00%
2 Fines & Forfeitures	\$868,666	\$803,029	\$803,934	\$672,259	\$672,259	0.00%
3 Revenue from Use of Money & Property	\$44	(\$131)	\$115	\$0	\$6,000	—
4 Charges for Services	\$498,529	\$757,649	\$758,669	\$512,286	\$512,286	0.00%
5 Miscellaneous Revenue	\$116,556	\$115,556	\$124,548	\$206,200	\$206,200	0.00%
6 Revenue From Other Localities	\$11,120	\$16,661	\$9,960	\$50,000	\$50,000	0.00%
7 Revenue From Commonwealth	\$8,737,391	\$8,982,819	\$10,605,632	\$9,144,822	\$9,144,822	0.00%
8 Revenue From Federal Government	\$117,722	\$189,829	\$19,325	\$0	\$0	—
9 Transfers In	\$193,601	\$0	\$406,000	\$1,314,000	\$0	(100.00%)
Total Designated Funding Sources	\$10,985,768	\$11,219,542	\$13,126,282	\$12,165,507	\$10,857,507	(10.75%)
Net General Tax Support	\$69,197,868	\$73,111,113	\$73,928,429	\$85,158,789	\$85,777,998	0.73%
Net General Tax Support	86.30%	86.70%	85.32%	88.70%	88.76%	

Police



Expenditure History



Staff History

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Office of the Chief	28.00	15.00	16.00	16.00	18.00
2 Support Services	129.00	146.00	111.00	127.00	129.00
3 Operations	396.00	379.00	437.00	441.00	465.00
4 Criminal Investigations	129.00	133.00	138.00	144.00	143.00
5 Animal Control	23.00	23.00	23.00	24.00	24.00
6 Crossing Guards	46.00	46.00	46.00	46.00	46.00
7 Financial & Technical Services	0.00	21.00	21.00	22.00	22.00
Full-Time Equivalent (FTE) Total	751.00	763.00	792.00	820.00	847.00
Authorized Sworn Strength (FTE) Total	569.00	581.00	610.00	635.00	660.00

Staff By Program



Future Outlook

As we look to the future, the PWC Police Department, a nationally triple-accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with our community outreach programs such as the Citizen Police Academy and Neighborhood Watch, and maintaining the public trust in partnership with a growing and diverse county. This has resulted in a 93% satisfaction rating for the Police Department within the community. Along with ensuring that the Department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities, and technology to support these staff and the public safety challenges must also be in place.

Managed Workload Staffing Methodology/Community Policing - Prince William County has applied the Community Policing model for 20+ years. It has been demonstrated that this model achieves the best results for the community not only in regards to crime rates but also in the important issue of partnership between the community and its Police force. However, in order to do community policing, it is imperative that an officer's workload be properly managed. The Department's staffing methodology is built on the premise that by freeing up officer time, more time can be provided to officers to develop collaborative partnerships to develop solutions to problems and improve trust in police. This is important for community-based policing and to ensure proactive responses before issues escalate. It is recommended that no more than 35% of an officer's time be spent on operational workload (responsive answering of calls). Currently, operational workload ranges from 50% to 60%. Continued addition to civilian staffing frees up sworn officers for operational duties. Increased staffing also provides capacity for additional tactical response resources to respond to major events here in Prince William County and the region. For these reasons, it is imperative that the County maintain the adopted staffing plan.

Diversity - As the diversity of our community has increased, the police department has strived to improve the diversity of its promotional and hiring practices. In the past two years the department has promoted its first ever African-American Assistant Chief and first female Assistant Chief. Hiring of protected class representation continues to improve, but there is room for even better representation. The department proactively engages in community outreach with citizens in a myriad of diverse settings, with several thousand outreach interactions yearly. This outreach is the foundation of our strong police/community partnership which is integral to the quality of life in Prince William County. It should be noted, based on the 2014 Community Survey, 89% of residents generally believe the police department treats residents fairly regardless of race, gender, or ethnic/national origin.

National/Regional Issues - As national attention is brought to issues such as school shooting incidents, illegal immigration enforcement, homeland security, cyber-crimes, drug trafficking, etc., there are increased expectations and demands for local police services. The County has a young population with approximately 90,000 school students. This brings various challenges from school safety to juvenile crime and gang issues, which require specialized police units and training. The County's participation in task forces and mutual aid opportunities within the region and the Commonwealth also requires resources. Traffic congestion requires increased vigilance in maintaining vehicular and pedestrian safety. Prince William County and the region continue to be the site of major national events—election campaigns, mass demonstrations and political action protests—which require police support to maintain public safety.

Mental Health Issues - This is a growing issue throughout the country and a significant contributing factor with many individuals who threaten public safety. It is important to note that most mental illnesses do not result in violent or criminal behavior. Unfortunately, the Police Department, like other local departments, is often the first to be called upon within the community to address those with mental illness who engage in behaviors that impact personal and/or public safety. The Department has trained over 60 patrol officers in the Crisis Intervention Team (CIT) program, and 50+ more will be trained in 2015. CIT is a community health initiative designed to improve the nature of police interactions with people living with mental illness.

Facilities - The Public Safety Academy has not had permanent space added since 1995 (modular units were added). As staffing grows, the need for training space must grow with it. A rifle range is also needed to meet critical training demands. The Animal Control Shelter has not been significantly expanded since its opening in 1975, although eight dog "runs" (kennel spaces) were added in 1990; it is not adequate to meet current needs.



Technology - The Police Department must continuously implement improved technology, which assists in meeting the needs of the community. This includes: body cameras, text to 911, digital forensics recovery tools, license plate readers, mobile automated fingerprint identification system (AFIS), GPS, analytical crime prevention software, electronic ticket writing, and streaming video. Reliance on social media continues to expand, including the need to develop additional platforms, such as a Police Department mobile app and enhanced data and information, including crime mapping services for citizens.

General Overview

- A. FY15 State Aid Reductions** - On November 10, 2014, the General Assembly passed [HB 5010](#) which requires a \$30 million reduction in state aid to local governments in FY15. The Prince William County reductions for FY15 were \$754,683. These reductions were approved by [BOCS Resolution No. 14-736](#) and are being carried into FY16. Police's expenditure budget is reduced \$133,593, including the elimination of one FTE position. The position was an Administrative Support Assistant II and the reduction subtracts one position from the department's FTE count.
- B. Retention Supplement** - Sworn Police employees receive an annual retention supplement based on tenure after completing two years of employment. Uniform personnel with two to nine years tenure receive an annual supplement equal to 3% of their base salary and those with ten years or more receive a 5% annual supplement. The annual amount is capped at \$5,155. The Police retention supplement budget of \$1,780,420 is decreased \$49,452 in FY16.
- C. Fleet Cost Allocation Increase** - The County allocates fleet management costs to agencies through an ISF. Fleet Management is responsible for fuel, repairs and maintenance for County vehicles and equipment. In FY16, the Police fleet budget increased by \$119,217 to \$4,610,859 which reflects actual fleet costs.
- D. Internal Service Fund (ISF) Technology** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 the Police department technology bill decreased by \$226,685 to \$4,891,995.
- E. Public Safety Applications Support** - Public Safety Applications Support was previously funded by the TIP holding account. Beginning in FY16, the annual funding of \$1,314,000 will be provided by the general fund.
- F. Increase Public Safety Application Support** - This initiative funds 50% of the increase in maintenance support of the public safety technology systems. The total increase for Police in FY16 is \$514,511. The maintenance is funded by the general fund and the budget is located in the 4000 series, providing revenue to the Information Technology internal service fund. The remaining 50% of the maintenance is funded in the Fire budget. The Police share of the general fund support for the maintenance of public safety systems in the TIP totals \$2,868,172, FY17 through FY20.
- G. One-Time Reductions** - A total of \$1,749,546 was removed for non-recurring support for 25 sworn officers added to the police force in FY15 (including vehicles, equipment and supplies).
- H. Reduction in Sunday & Holiday Pay** - A policy and procedure change for Sunday and holiday pay for officers implemented in FY14 has resulted in consistent savings again in FY15; therefore a total of \$80,000 has been removed from the salary budget.
- I. Implementation of Body Cameras for Police Officers** - A total of \$3,000,000 has been allocated for the purchase of body cameras for police officers. The funding is in the Capital Improvement Program (CIP) and the project is expected to begin with a pilot program in FY16. Ongoing personnel costs will be absorbed in the police staffing plan over the five year plan. Approximately \$700,000 in additional annual funding for equipment replacement and maintenance will be required in FY17 and beyond. The Proposed FY2017 Budget and FY2017-2022 CIP will include detailed cost, design and implementation information on the project.



J. Budgeted Savings - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for Police is \$2,334,540.

K. Compensation Increase - Compensation adjustments totaling \$2,021,442 are made to support the following rate changes:

- 5.0% Retiree Health;
- -1.0% VRS employer rate for Plan 1 employees;
- 7.7% Health insurance;
- 3.2% Dental insurance;
- 2.0% Pay Plan adjustment; and
- 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for Police in an effort to deliver efficient and effective police service to the residents and foster public trust; plans and directs of all department activities and is the final authority in all matters of policy, operations, investigating citizen complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, the Internal Affairs Office, the Chaplain Program and the Critical Incident Stress Debriefing (CISD) Team.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Part 1 crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Violent crime closure rate (Part 1)	64%	54%	71%	≥60%	≥60%
Residents feel safe in their neighborhoods (community survey)	92%	92%	93%	92%	93%
Police emergency response time (minutes)	6.5	6.5	6.5	6.5	6.5



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Leadership & Management	\$8,245	\$5,609	\$5,261	\$4,860	\$5,092
Calls for services handled	226,292	224,977	214,050	235,000	220,000
Officers per 1,000 residents	1.38	1.39	1.50	1.43	1.50
Citizen complaints per 1,000 Police contacts	0.27	0.24	0.37	0.30	0.37
Public Information	\$343	\$415	\$428	\$422	\$439
Social media contacts	—	411,321	10,320,204	420,000	10,000,000

Support Services

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

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
OSHA recordable incident rate among police employees	9.3	10.6	8.7	≤10.8	8.7
Animal Control effectively protects citizens and animals (community survey)	88%	88%	90%	88%	90%
Total number of identifications made from fingerprint impressions	310	385	369	250	300
Sworn turnover rate without retirement and terminations	4.4%	4.6%	5.4%	4.7%	4.7%
Property evidence material audit discrepancies	0	0	0	0	0



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Administrative Services Bureau	\$6,012	\$6,254	\$6,916	\$5,652	\$5,032
Property received entered into systems within 48 hours	95%	100%	100%	100%	100%
Permits and licenses reviewed	1,928	3,254	3,264	2,800	3,000
Records Section	\$1,529	\$1,510	\$1,508	\$1,596	\$1,603
Service requests	36,616	36,861	35,001	36,000	36,000
Forensics Services Section	\$1,412	\$1,524	\$1,522	\$1,596	\$1,565
Fingerprint packages recovered	1,233	1,284	1,164	1,300	1,300
Personnel Bureau	\$1,635	\$1,407	\$1,620	\$1,616	\$1,928
Applications reviewed	—	4,143	3,186	4,200	4,200
In-Service Training Section	\$2,707	\$2,491	\$2,613	\$3,264	\$3,670
Total hours of in-service training	—	42,625	44,160	48,000	48,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$3,594	\$1,554	\$3,092	\$2,987	\$3,197
Basic training hours	—	21,200	44,704	42,000	45,000
Supervisors and field training officers reporting satisfactory preparedness of recruits	100%	96%	100%	95%	100%
Animal Enforcement Section	\$991	\$1,251	\$1,255	\$1,136	\$1,239
Calls for Animal Control services	10,351	9,631	8,729	9,500	9,500
Animal Care Section	\$838	\$784	\$824	\$842	\$814
Animals entering shelter	5,867	5,558	5,728	5,500	5,500
Animals adopted	38%	43%	42%	40%	40%

A. Budget Initiatives

1. Shooting Range Equipment Increase

Expenditure	\$6,000
Revenue	\$6,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative increases revenue and expenditures for the shooting range at the Public Safety Training Center. Recovered brass from spent ammunition is recycled, resulting in revenue which supports range equipment.
- b. **Service Level Impacts** - Existing service level impacts will be maintained.



2. Rifle Range Operating Increase

Expenditure	\$3,400
Revenue	\$0
General Fund Impact	\$3,400
FTE Positions	0.00

- a. **Description** - This initiative provides partial year operating costs for a new rifle range at the Public Safety Training Center (PSTC) funded in the CIP. The range is planned for completion in summer 2016 (FY17). This is a partial year amount; the full year amount, totaling approximately \$48,000, will be added to the budget in FY17.
- b. **Service Level Impacts** - Existing service level impacts will be maintained.

Operations

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

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Community/School satisfaction with Crossing Guard services	98%	100%	89%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
Police officers are courteous and helpful to all community members (community survey)	91%	91%	92%	91%	92%
Police emergency response time (minutes)	6.5	6.5	6.5	6.5	6.5
Crime rate per 1,000 population	17.0	15.9	14.5	≤24.0	≤24.0



Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Patrol Services	\$29,495	\$32,903	\$32,454	\$41,485	\$39,480
Total calls for service	226,292	224,977	214,050	235,000	225,000
Calls for service requiring officer response	89,798	88,261	88,070	90,000	90,000
Calls handled by Tel-Serv	3,339	2,914	2,595	3,500	3,000
Criminal arrests made	14,369	13,392	12,532	14,000	13,500
Crime Prevention Unit	\$775	\$730	\$609	\$702	\$813
Crime Prevention programs conducted	236	230	177	100	180
Total Neighborhood and Business Watch programs	—	79	42	80	50
Special Operations, Traffic Safety & Accident Investigation	\$5,398	\$5,645	\$5,440	\$5,473	\$5,587
Traffic accidents investigated	4,198	4,299	4,354	5,000	5,000
Traffic arrests made	41,588	38,428	33,590	40,000	40,000
Hours of speed control	5,293	6,078	6,274	5,000	6,000
Hours monitoring high-risk intersections	3,379	2,984	2,797	3,000	3,000
Crossing Guard Safety Programs	\$1,622	\$1,613	\$1,617	\$1,952	\$1,873
Safety programs conducted	322	293	297	300	300
Parking Enforcement	\$179	\$170	\$272	\$259	\$266
Parking tickets issued	14,463	14,164	15,768	17,000	16,000

A. Budget Initiatives

1. Police Staffing Plan - Add Twenty-Five Sworn and Three Civilian Positions

Expenditure	\$3,174,435
Revenue	\$0
General Fund Impact	\$3,174,435
FTE Positions	28.00

- a. **Description** - This initiative funds the FY16 police staffing plan for 25 sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and three civilian positions. These positions will support patrol activities including traffic safety, community safety and security. The five-year plan includes 25 sworn and three civilian positions per year in FY16 through FY20 for a total of 125 total sworn positions and 15 civilians.



- b. **Service Level Impacts** - A sustained and predictable staffing plan has proven to be an effective strategy. It has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment, and a low crime rate. Continued funding of the department’s staffing plan will sustain the above mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, increased complexity of policing issues, and neighborhood crime hot spots, as well as effectively manage community risk, citizen and officer safety, and major special events. The officer per 1,000 population and the general fund impact over a five year period (FY16 to FY20) is shown in the following tables.

FY2016 Budget - Officers per 1,000 Population					
Police Staffing Plan	FY16 Planned	FY17 Planned	FY18 Planned	FY19 Planned	FY20 Planned
Sworn Strength	660	685	710	735	760
Officers per 1,000 Population ¹	1.52	1.51	1.53	1.55	1.57
Estimated Population Total ²	433,090	453,160	463,740	474,320	484,900
Additional Sworn Strength	25	25	25	25	25

¹ The County's Comprehensive Plan target is 2.0 officers per 1,000 population

² FY16 estimate based on FY16 Budget Population & CPI Info, FY17-20 estimate based on COG Round 8.4 Cooperative Forecast

FY2016 Budget - Five Year Impacts								
Police Staffing Plan	Total Sworn	Total Civilian	FY16 Adopted	FY17 Planned	FY18 Planned	FY19 Planned	FY20 Planned	Five Year Total
FY16 Adopted	25	3	\$3,174,435	\$2,849,776	\$2,849,776	\$2,849,776	\$2,849,776	\$14,573,539
FY17 - FY20 Planned	100	12	\$0	\$3,092,398	\$5,871,857	\$8,651,316	\$11,430,775	\$29,046,346
Total	125	15	\$3,174,435	\$5,942,174	\$8,721,633	\$11,501,092	\$14,280,551	\$43,619,885



Criminal Investigations

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

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Crime rate per 1,000 population	17.0	15.9	14.5	≤24.0	≤24.0
Major crime closure rate (Part I)	25.0%	25.7%	27.5%	20.7%	20.7%
Property crime closure rate (Part I)	25.5%	23.4%	23.5%	20.0%	20.0%
Hours logged by officers in schools	19,717	14,311	20,045	20,000	31,600
Part I crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Violent Crimes	\$7,876	\$8,669	\$8,250	\$8,599	\$8,727
Major crimes reported/investigated	7,046	6,670	6,130	7,500	7,000
Violent crimes reported/investigated	439	484	516	515	525
Property crimes reported/investigated	6,607	6,186	5,604	7,200	7,200
Special Investigations Bureau	\$3,610	\$3,721	\$3,479	\$3,324	\$3,166
Total drug arrests	1,944	2,066	1,927	1,800	1,800
Youth Services and Special Victims Bureau	\$3,923	\$3,751	\$3,820	\$3,630	\$3,960
Juvenile violent crime arrests as a percentage of all violent crime arrests	8.5%	8.9%	14.9%	10.6%	10.6%
Juvenile criminal arrests as percentage of overall arrests	9.3%	8.7%	9.5%	10.7%	10.7%



Financial & Technical Services

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

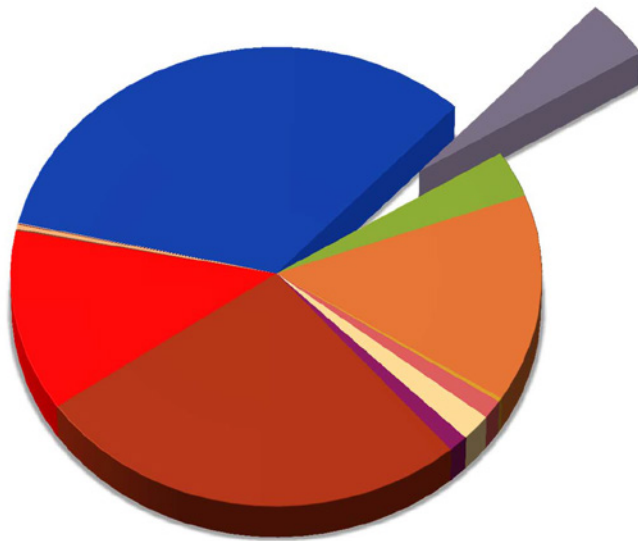
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Mobile Data Computers (MDC) hours of unplanned unavailability based on 8,760 hours annually	15	13	20	≤3	≤3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Fiscal & Policy Management Bureau	—	\$3,255	\$4,277	\$5,461	\$5,960
Standard operating procedures inspections conducted	15	20	15	16	15
Audits and internal control processes reviewed	11	10	2	12	12
Information Technology Management Bureau	—	\$1,074	\$1,394	\$1,153	\$2,227
MDC hours of unplanned unavailability based on 8,760 hours annually	15	13	20	≤3	≤3
Records Management System (RMS) hours of unplanned unavailability based on 8,760 hours annually	10	10	12	≤10	≤10



Mission Statement

The mission of Public Safety Communications 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.



Expenditure Budget:
\$12,353,040

4.3% of Public Safety

Programs:

- Public Safety Communications: \$12,353,040

Public Safety Expenditure Budget
\$289,791,053

Mandates

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

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

State Code: [52-16](#), [52-34.3](#), [56-484.16](#)

County Code: Chapter 7 ([Emergency Medical Services](#)), Chapter 9.1 ([Fire Prevention Code](#)), Chapter 13 ([Enforcement of Parking/Private Property](#))

Public Safety Communications



Expenditure and Revenue Summary



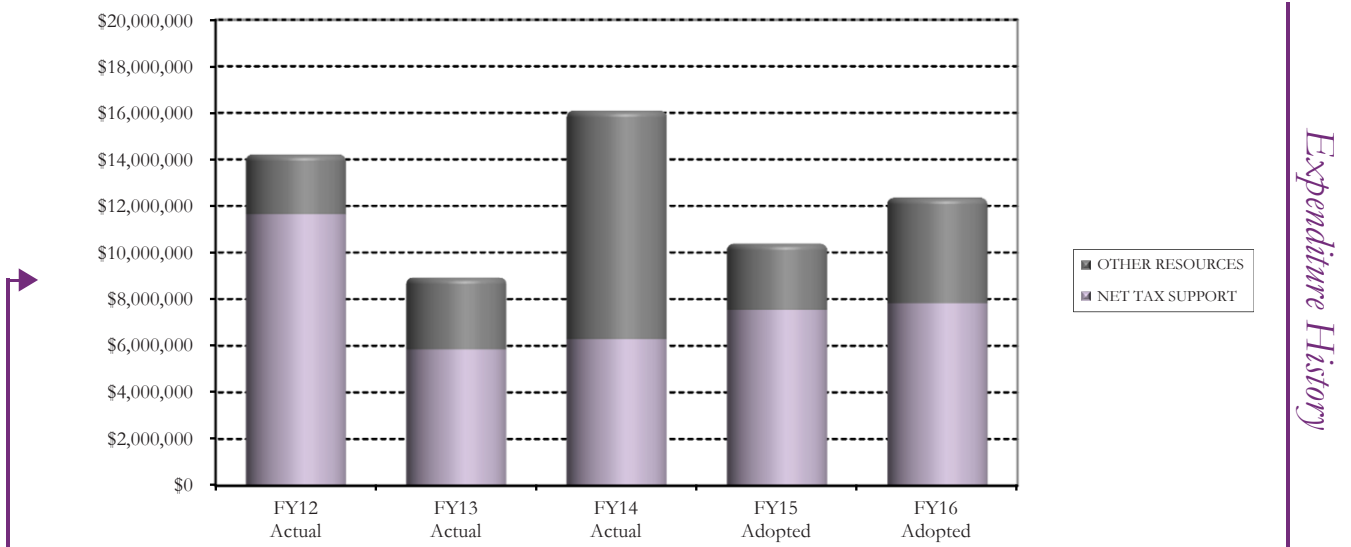
Expenditure by Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
1 Public Safety Communications	\$14,210,588	\$8,928,899	\$16,093,483	\$10,383,983	\$12,353,040	18.96%
Total Expenditures	\$14,210,588	\$8,928,899	\$16,093,483	\$10,383,983	\$12,353,040	18.96%

Expenditure by Classification

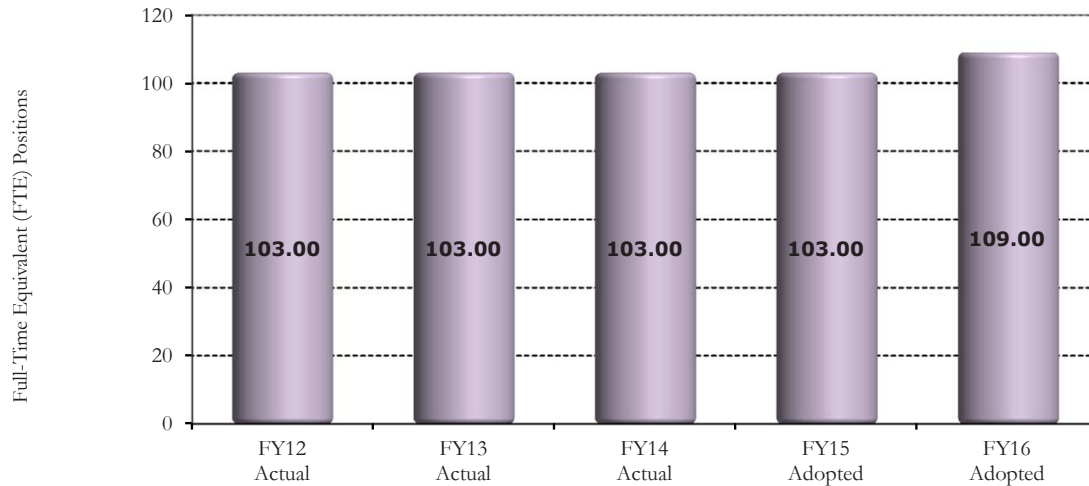
1 Personal Services	\$6,053,657	\$6,140,510	\$6,310,625	\$6,919,003	\$7,309,425	5.64%
2 Fringe Benefits	\$1,871,865	\$1,901,765	\$1,894,948	\$2,029,238	\$2,145,584	5.73%
3 Contractual Services	\$6,756	\$14,519	\$49,361	\$287,240	\$390,240	35.86%
4 Internal Services	\$311,708	\$325,895	\$330,581	\$246,491	\$277,328	12.51%
5 Purchase Goods & Supplies	\$413,257	\$456,189	\$404,940	\$482,057	\$487,357	1.10%
6 Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$9,020	\$8,064	\$8,064	\$11,780	\$11,780	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$247,074)	—
9 Transfers Out	\$5,544,325	\$81,956	\$7,094,964	\$403,174	\$1,973,400	389.47%
Total Expenditures	\$14,210,588	\$8,928,899	\$16,093,483	\$10,383,983	\$12,353,040	18.96%

Funding Sources

1 Other Local Taxes	\$1,394,604	\$1,288,191	\$1,256,905	\$1,450,000	\$1,450,000	0.00%
2 Revenue From Use of Money & Property	\$150,837	(\$61,972)	\$216,639	\$0	\$0	—
3 Revenue From Other Localities	\$249,640	\$249,521	\$249,521	\$249,640	\$249,640	0.00%
4 Revenue From Commonwealth	\$710,645	\$1,552,062	\$927,722	\$533,252	\$533,252	0.00%
5 Transfers In	\$62,343	\$62,343	\$62,343	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,568,070	\$3,090,145	\$2,713,131	\$2,302,892	\$2,302,892	0.00%
Use of Fund Balance	\$0	\$0	\$7,094,964	\$550,000	\$2,220,226	303.68%
Net General Tax Support	\$11,642,518	\$5,838,753	\$6,285,389	\$7,531,091	\$7,829,922	3.97%
Net General Tax Support	81.93%	65.39%	39.06%	72.53%	63.38%	
Designation of Restricted Funding Source for Future Equipment Replacement	(\$360,000)	(\$360,000)	(\$348,000)	(\$348,000)	\$0	



Expenditure History



Staff History

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Public Safety Communications	103.00	103.00	103.00	103.00	109.00
Full-Time Equivalent (FTE) Total	103.00	103.00	103.00	103.00	109.00

Staff By Program

Future Outlook

Increased Demands on Service - Prince William County continues to grow in population and with that growth comes an increase in demand for public safety services. The Public Safety Communication Center (PSCC) for Prince William County is a joint facility that encompasses police and fire services. The scope of the PSCC's responsibility includes monitoring and tracking police officers from Prince William County, the Towns of Dumfries, Haymarket, Occoquan, and Quantico, Sheriff's Deputies, Park Rangers, NOVA Police, Animal Control, Parking Enforcement, Crossing Guards, and Virginia Conservation Officers. The PSCC monitors and tracks the activity of the Prince William Department of Fire and Rescue, as well as the City of Manassas and City of Manassas Park fire and rescue units. The addition of new police officers, firefighters, emergency medical technicians, etc., increases the work load at PSCC. Call complexity increases the amount of time necessary to receive and dispatch calls for service. In FY14, PSCC handled 177,589 emergency 911 calls and 281,460 non-emergency calls.

Next Generation - Technology will continue to evolve and create challenges for Public Safety Answering Points (PSAPs) regionally and nationally. Text-to-911 is on the horizon and the National Capital Region (NCR) is communicating with one another to embrace a regional approach to this service. Cellular telephone providers are non-committal at this



junction but we are exploring how we will integrate it into our existing E-911 equipment. Text-to-911 is anticipated to increase call processing times because all of the necessary information may not be in the initial text message; it will be incumbent upon the call taker to text probing, relevant follow up questions to retrieve the pertinent information. It should be noted that this service will most likely enable the caller to text photos and videos to the PSAPs - this will be a new element to the call taking process and will require training to adequately handle. There have been proactive discussions on how to best process text-to-911 efficiently and it is agreed that the community education piece is paramount to the success of the service. The suggested mantra is “call 911 when you can, text when you can’t.”

Enhanced Technology - The new Motorola Solutions Computer Aided Dispatch (CAD), Records Management System (RMS), Mobile Data Computers (MDCs), enhanced E-911, voice-logging systems, and new Microsoft operating systems will necessitate additional training for both public safety staff and PSCC employees. This is a powerful technological upgrade that will enable better officer/dispatcher interface while improving the quality of reporting. This technology may require additional funding for maintenance and expansion as the region grows.

Security/Redundancy - The 2012 derecho identified vulnerabilities in redundancy, disaster recovery, Uninterruptible Power Supply (UPS) failover battery power, power feeds, and generator power. We took a proactive approach to ensuring redundancy and continuity of operations was in place should a similar natural disaster occur. The new Motorola Solutions CAD system, microwave enhancement, along with the disaster recovery back up system and the planned generator project has made the PSCC a public safety grade environment. These upgrades will require planned funding to ensure maintenance and subsequent training occurs.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16 Public Safety Communications’ technology bill increased by \$12,989 to \$248,266.
- B. Remove One-Time Costs** - In FY15, \$400,000 in E-911 fund balance was utilized to pay for the one-time multiplexer equipment replacement Technology Improvement Plan (TIP) project.
- C. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year’s budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for PSCC is \$247,074.
- D. Compensation Increase** - Compensation adjustments totaling \$222,837 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Public Safety Communications

PSCC is a 24-hour consolidated call processing and dispatch center for the handling of all 911 and non-emergency requests for police and fire and rescue 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. 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 (NCIC) and the Virginia Crime Information Network (VCIN). Requests for criminal history checks are processed.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Police calls which require more than one continuous hour of dispatcher time	—	—	26%	23%	25%
Fire & Rescue calls which require more than one continuous hour of dispatcher time	—	—	51%	45%	49%
911 calls answered in 10 seconds	88%	90%	88%	90%	90%
Police emergency calls received through 911 dispatched within 120 seconds	62%	59%	56%	59%	59%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	90%	88%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Telephone Call Processing	\$9,914	\$4,614	\$11,806	\$5,821	\$7,622
Calls answered on E-911 (emergency) phone lines	190,182	179,558	177,589	185,000	189,000
Calls answered on non-emergency phone lines	293,812	284,204	281,460	300,000	300,000
Police and Fire & Rescue Dispatch Services	\$3,932	\$3,983	\$3,968	\$4,217	\$4,452
Police incidents dispatched	113,077	108,260	107,960	120,000	105,000
Fire & Rescue incidents dispatched	40,446	39,563	40,354	40,000	40,000
Teletype Processing	\$365	\$332	\$319	\$346	\$279
Record requests processed	20,693	19,756	20,586	20,000	20,000
Criminal history requests processed	4,740	4,440	3,756	5,000	3,500
Towed vehicle records processed	3,802	3,436	3,765	4,000	4,000



A. Budget Initiatives

1. Add Six Police Dispatcher Positions for Central District Police Channel

Expenditure	\$404,711
Revenue	\$0
General Fund Impact	\$404,711
FTE Positions	6.00

- a. **Description** - This initiative will add dispatchers to better assist the general public and first responders when receiving and dispatching calls for service. Additional dispatchers will be needed to support the Central District police channel when the channel begins 24/7 services in FY16. In FY15, the channel was only used 10 hours per day.
- b. **Service Level Impacts** - Existing service levels will be maintained.

2. Increase in E-911 System Replacement, Maintenance and Support

Expenditure	\$2,070,226
Use of Fund Balance	\$2,070,226
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The Prince William County Enhanced 911 system is used to answer calls for service from County residents and visitors. The system provides real-time caller information provided by the telephone company at the time of the call. The system facilitates both accuracy and efficiency in call processing. The current system has reached its end-of-life and will be replaced in FY16.
- b. **Service Level Impacts** - Existing service levels will be maintained.

3. Increase in Information Technology Costs

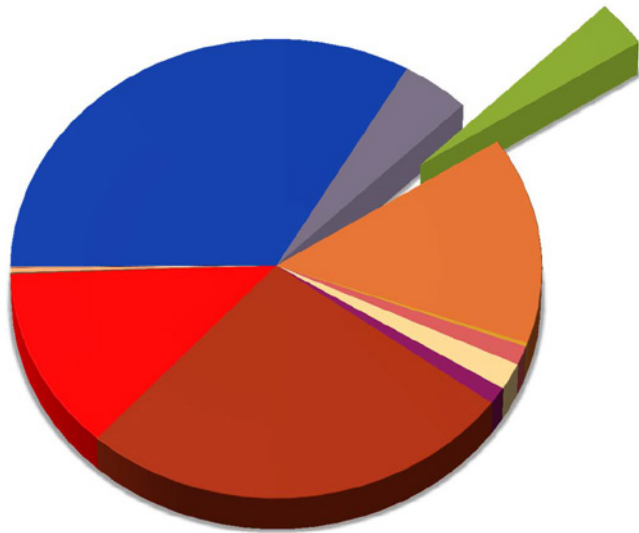
Expenditure	\$8,440
Use of Fund Balance	\$0
General Fund Impact	\$8,440
FTE Positions	0.00

- a. **Description** - This initiative will cover increased seat and hardware replacement costs associated with the implementation of the Computer Aided Dispatch (CAD) project for Prince William County.
- b. **Service Level Impacts** - Existing service levels will be maintained.

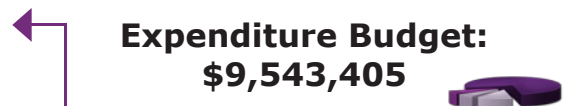


Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff and citizens as part of public safety will provide security at the Judicial Center, serve all court process, provide timely transport for prisoners and patients and continue to develop and enhance collaboration with all of our partners.



Public Safety Expenditure Budget
\$289,791,053



3.3% of Public Safety

Programs:

- Court Services: \$4,674,093
- Operations: \$3,264,165
- Administration: \$1,605,147

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 Center Complex. Other mandates include service of all civil process, including subpoenas, levies, seizures, and evictions; internal affairs and training.

State Code: [9.1-701, 40.1, 2.2-1201, 15.2-1603, 1609, 1606, 1636.14, 1711, 2.2-1840, 1841, 8.01-588.1, 15.2-1527-15.2-1530; 19.2-80, 37.2-808, 809, 8.01-293, 15.2-1609, 53.1-67.5, 113, 19.2-182.9](#)

County Code: Chapter 16 ([Riots and Unlawful Assemblies](#))



Expenditure and Revenue Summary



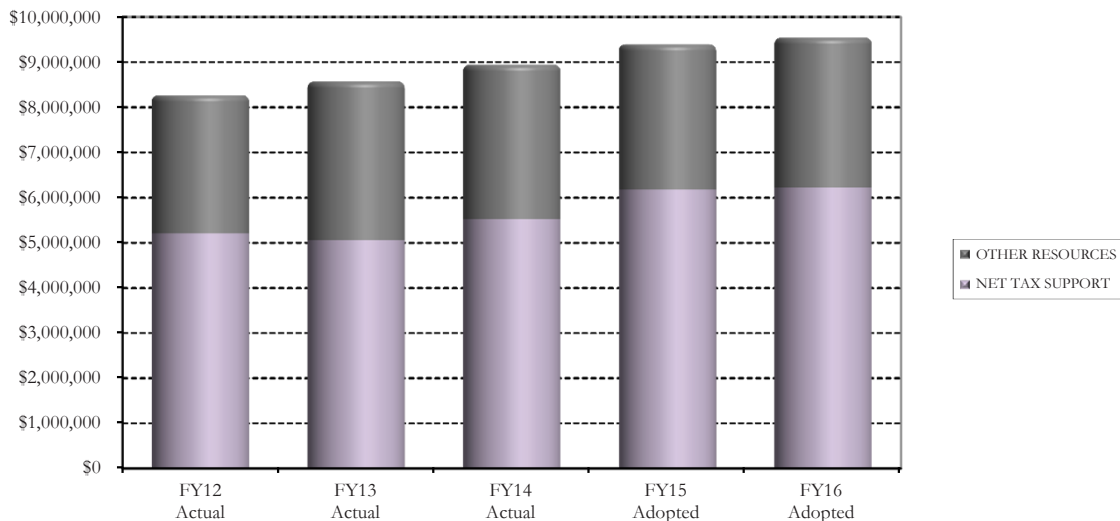
Expenditure by Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
1 Executive Management	\$2,004,982	\$2,350,176	\$2,244,853	\$0	\$0	—
2 Court Services	\$3,585,453	\$3,664,964	\$3,811,723	\$4,584,102	\$4,674,093	1.96%
3 Operations	\$2,380,890	\$2,372,798	\$2,587,619	\$3,214,698	\$3,264,165	1.54%
4 Administration	\$298,059	\$183,783	\$300,710	\$1,596,646	\$1,605,147	0.53%
Total Expenditures	\$8,269,384	\$8,571,721	\$8,944,905	\$9,395,446	\$9,543,405	1.57%

Expenditure by Classification

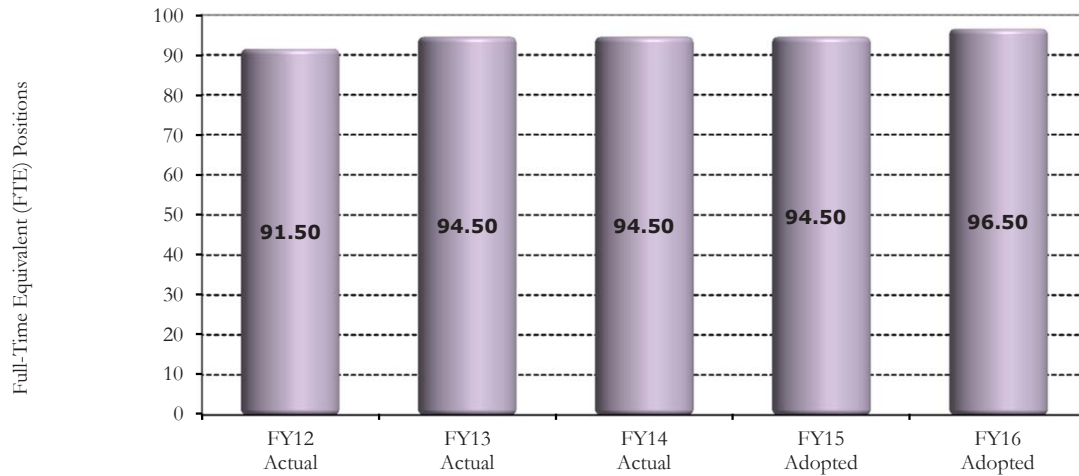
1 Personal Services	\$5,316,716	\$5,327,389	\$5,748,986	\$5,954,982	\$6,295,343	5.72%
2 Fringe Benefits	\$1,674,140	\$1,824,162	\$1,914,213	\$2,179,594	\$2,218,212	1.77%
3 Contractual Services	\$85,983	\$85,415	\$88,992	\$127,483	\$127,483	0.00%
4 Internal Services	\$794,229	\$904,157	\$789,770	\$620,894	\$659,845	6.27%
5 Purchase Goods & Supplies	\$285,788	\$353,571	\$344,077	\$451,310	\$417,641	(7.46%)
6 Capital Outlay	\$53,306	\$17,849	\$0	\$0	\$0	—
7 Leases & Rentals	\$6,439	\$6,395	\$6,084	\$8,400	\$8,400	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$236,302)	—
9 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$8,269,384	\$8,571,721	\$8,944,905	\$9,395,446	\$9,543,405	1.57%

Funding Sources

1 Permits, Privilege Fees & Regulatory License	\$0	\$0	\$145,635	\$75,000	\$75,000	0.00%
2 Charges for Services	\$727,550	\$958,156	\$682,457	\$585,834	\$585,834	0.00%
3 Revenue from Use of Money & Property	\$24	(\$8)	\$24	\$0	\$0	—
4 Miscellaneous Revenue	\$1,350	\$5,050	\$0	\$0	\$0	—
5 Revenue From Other Localities	\$706,464	\$875,484	\$836,236	\$799,542	\$893,398	11.74%
6 Revenue From Commonwealth	\$1,624,185	\$1,663,141	\$1,750,904	\$1,755,627	\$1,755,627	0.00%
7 Transfers In	\$0	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$3,059,573	\$3,501,823	\$3,415,256	\$3,216,003	\$3,309,859	2.92%
Net General Tax Support	\$5,209,811	\$5,069,898	\$5,529,649	\$6,179,443	\$6,233,546	0.88%
Net General Tax Support	63.00%	59.15%	61.82%	65.77%	65.32%	



Expenditure History



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
1 Executive Management	12.00	13.00	15.00	0.00	0.00
2 Court Services	43.00	43.50	43.50	48.40	49.40
3 Operations	32.50	34.00	33.00	34.85	34.85
4 Administration	4.00	4.00	3.00	11.25	12.25
Full-Time Equivalent (FTE) Total	91.50	94.50	94.50	94.50	96.50
Authorized Sworn Strength (FTE) Total	77.50	79.50	79.50	79.50	81.50

Future Outlook

Replacement of Judicial Center Security System and transfer of maintenance to Building and Grounds - The Judicial Center Security System (JCSS) last upgrade was completed in 2004. Today, the system is outdated and incompatible for upgrades. JCSS deterioration causes a dangerous security concern for judges, courthouse staff, visitors, and deputies. Trying to upgrade the current system would be detrimental because of cost and obsolete technology. Thus, the system needs to be replaced. New surveillance, hardware, and technology are required. Due to cost, it is recommended that Public Works maintains the system. A Security System request was submitted in the FY15 budget but was tabled per a Needs Study. Currently, \$250,000.00 is slated for the study.

Force Multiplier and On-going Staffing Needs - The Sheriff's Office has requested an increase in full-time staff the last two budget cycles to meet workload requirements. However, it has not been sufficiently met; we are currently operating with minimal staff. This affects the level of service we provide to the community and our partners. Other agencies (Police/Fire) are operating on a per capita staffing plan. It is requested that a Sheriff's Office staffing plan be established to implement a set number of Deputies for every set number of police officers hired each year. This will offset workload per deputy and help ensure quality safety and service.



Judicial Center Hardening Measures - The Judicial Center is lacking in exterior hardening measures to defend against domestic or foreign terrorism. The Judicial Center has an open exterior, in which vehicles can drive directly into the building at multiple different locations. It is the request of the Sheriff's Office for assistance in acquiring the necessary measures that will enhance the security of the Judicial Center. Examples of this type of hardening would be non-removable barricades, permanent ballistic flower pots, chain fences around the exterior of the courthouse along Route 28 south and a fenced in parking area for the judges and staff.

Vehicle Replacement - Personnel need the essential tools to perform job related tasks as mandated by the State Code of Virginia. The Sheriff's Office has requested new vehicles over the last two years. There have been incidents where deputies were required to share vehicles due to shortages caused by routine maintenance. The addition of vehicles (cruisers) to the fleet ensures that staff receives the equipment needed to perform their job. Additional vehicles include a van for multiple inmate transports and disabled/weight challenged individuals. We request new vehicles as new maintenance and equipment on older vehicles increases upkeep cost.

General Overview

- A. Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing expenditures. In order to address this issue, the FY2016 Budget includes a 2.5% reduction to the general fund portion of agency expenditure budgets (with the exception of state courts and magistrates), totaling \$13.0 million. This reduction has been implemented by adding a negative budget line item to agencies, similar to the budgeted salary lapse. The savings amount for the Sheriff's Office is \$236,302.
- B. FY15 State Aid Reductions** - On November 10, 2014, the General Assembly passed [HB 5010](#) which requires a \$30 million reduction in state aid to local governments in FY15. A final listing of the Prince William County reductions was received on November 17, 2014, from the Virginia Department of Planning and Budget. The final list required County reductions for FY15 of \$754,683. These reductions were approved by the BOCS via [Resolution 14-736](#) and are being carried into FY16. The Sheriff's Office expenditure budget is reduced \$48,813.
- C. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, the Sheriff's Office technology bill increased by \$38,951 to \$320,923.
- D. Compensation Increase** - Compensation adjustments totaling \$214,855 are made to support the following rate changes:
 - 5.0% Retiree Health;
 - -1.0% VRS employer rate for Plan 1 employees;
 - 7.7% Health insurance;
 - 3.2% Dental insurance;
 - 2.0% Pay Plan adjustment; and
 - 1.0% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Program Summary

Court Services

Responsible for the safety and security of all citizens, courthouse staff and inmates visiting this facility. Focus is geared towards providing year round security, 24 hours a day at the Judicial Center Complex. Also provides security for 14 courtrooms/judges (including special hearings) attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, prisoners, and patient movement.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
I feel safe in the County Courthouse (community survey)	95%	95%	96%	95%	96%
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0
Hours spent providing courtroom security	34,691	35,234	29,928	36,000	36,700

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Courthouse Security	\$1,523	\$1,516	\$1,485	\$1,878	\$1,980
Security screenings conducted with magnetometer	625,097	554,304	482,370	580,000	553,000
Courtroom Security	\$2,062	\$2,149	\$2,326	\$2,706	\$2,486
Docketed court cases	277,680	280,375	272,220	285,000	282,000
Total prisoners escorted to and from court	10,926	12,126	12,376	10,500	12,300

A. Budget Initiatives

1. Court Services Deputies

Expenditure	\$157,548
Revenue	\$0
General Fund Impact	\$157,548
FTE Positions	2.00

- a. **Description** - The 2015 session of the Virginia General Assembly added an additional Circuit Court judge effective July 1, 2015, increasing the number of judges in the Prince William County Circuit Court from four to five. This addition funds two deputies to address additional courtroom and courthouse security needs.



b. Service Level Impacts - Court Services

- **Hours spent providing courtroom security**
FY16 Proposed | 33,700
FY16 Adopted | 36,700
- **Docketed court cases**
FY16 Proposed | 280,000
FY16 Adopted | 282,000
- **Total prisoners escorted to and from court**
FY16 Proposed | 12,000
FY16 Adopted | 12,300

Operations

The Operations Division is comprised of a Civil Process Unit, Transportation Unit and a Warrants Unit. The civil process unit is responsible for the service of all civil papers received from any court of record. This function is solely mandated to the Sheriff by the Code of Virginia. The transportation unit is responsible for transporting prisoners to and from court and emotionally disturbed patients to hospitals and commitment hearings. The warrant unit is responsible for the service of criminal warrants, governor's warrants, parole violations, child support warrants as well as prisoner extraditions from other states. The Operations Division is community oriented and proactive in our efforts to assist primary law enforcement agencies within Prince William County.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0
I feel safe in the County Courthouse (community survey)	95%	95%	96%	95%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Civil Process	\$1,437	\$1,345	\$1,505	\$1,672	\$1,760
Civil process papers served	93,641	92,259	88,489	94,000	94,000
Warrants	\$308	\$334	\$355	\$465	\$431
Criminal warrants served	1,028	963	255	950	300
Extraditions completed	39	36	30	36	35
Transportation	\$636	\$694	\$703	\$1,078	\$1,073
Civil transports	704	725	512	755	600
Prisoner transports	2,380	2,477	2,760	2,450	2,500



Administration

Implement department vision and mission through accreditation activities and records management. Coordinate and oversee budget, planning and policy development, and information technology while concentrating on continuous quality improvement.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
I feel safe in the County Courthouse (community survey)	95%	95%	96%	95%	96%
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed	0.47	0.09	0.04	0.26	0.05

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Accreditation	\$102	\$23	\$76	\$139	\$235
Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%	100%
Human Resources	\$18	\$21	\$26	\$41	\$42
Applicants processed	506	626	614	450	530
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	2	0	0	0	0
Community Services	\$93	\$96	\$100	\$150	\$154
Funeral escorts	395	376	442	390	400
Identification cards issued	2,844	3,140	5,061	3,000	3,500
Training	\$85	\$43	\$98	\$125	\$128
Staff training hours	7,102	5,656	8,728	6,000	6,800
Administrative Service*	\$2,005	\$2,350	\$2,245	\$1,140	\$1,046
Customers served at lobby service counter	37,501	33,165	31,428	32,000	34,600
Payment transactions	543	483	595	500	525
Background checks for concealed weapons permits	—	6,030	4,676	6,000	4,000
Hours supporting other public safety agencies	572	586	552	600	600

* FY12, FY13 and FY14 Includes Executive Management Program totals

