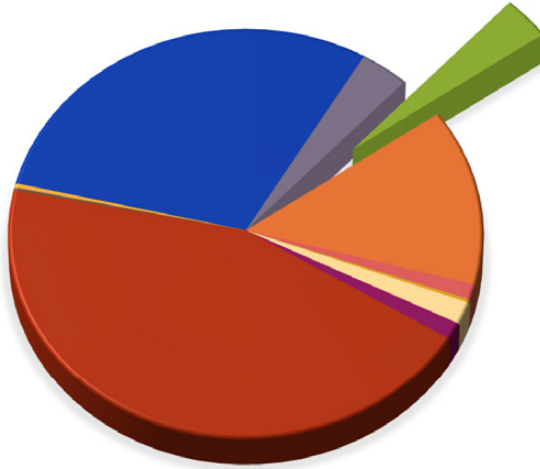


Mission Statement

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



Expenditure Budget:
\$12,966,882

3.4% of Public Safety

Programs:

- Operations: \$4,379,712
- Court Services: \$5,852,431
- Administration: \$2,734,738

Public Safety Expenditure Budget:
\$381,017,218

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

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

Sheriff's Office

Expenditure and Revenue Summary



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Operations	\$3,742,041	\$3,987,207	\$4,318,326	\$4,426,640	\$4,379,712	(1.06%)
Court Services	\$4,692,344	\$4,667,554	\$4,731,290	\$5,192,730	\$5,852,431	12.70%
Administration	\$1,599,853	\$1,666,573	\$1,874,862	\$2,242,907	\$2,734,738	21.93%
Total Expenditures	\$10,034,237	\$10,321,333	\$10,924,478	\$11,862,276	\$12,966,882	9.31%

Expenditure by Classification

Salaries and Benefits	\$8,756,249	\$9,017,912	\$9,407,546	\$10,256,084	\$11,569,281	12.80%
Contractual Services	\$127,141	\$71,619	\$74,846	\$73,163	\$73,163	0.00%
Internal Services	\$772,297	\$852,278	\$865,910	\$779,346	\$772,711	(0.85%)
Purchase of Goods & Services	\$320,191	\$291,885	\$512,744	\$500,460	\$471,809	(5.72%)
Capital Outlay	\$0	\$29,285	\$0	\$192,040	\$71,518	(62.76%)
Leases & Rentals	\$5,575	\$5,571	\$10,650	\$8,400	\$8,400	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$0	(100.00%)
Total Expenditures	\$10,034,237	\$10,321,333	\$10,924,478	\$11,862,276	\$12,966,882	9.31%

Funding Sources

Permits & Fees	\$143	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$933,492	\$1,069,452	\$1,069,451	\$1,167,623	\$1,117,965	(4.25%)
Miscellaneous Revenue	\$0	\$1,500	\$1,544	\$0	\$0	-
Charges for Services	\$615,188	\$662,650	\$705,836	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,770,897	\$1,844,875	\$1,859,457	\$1,913,741	\$1,913,741	0.00%
Total Designated Funding Sources	\$3,319,719	\$3,578,477	\$3,636,288	\$3,667,198	\$3,617,540	(1.35%)
Net General Tax Support	\$6,714,518	\$6,742,856	\$7,288,190	\$8,195,078	\$9,349,342	14.08%
Net General Tax Support	66.92%	65.33%	66.71%	69.09%	72.10%	

Staff History by Program



Future Outlook

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

Mission Critical Needs – The Sheriff's Office is responsible for providing the highest quality service for those that live, work, and visit in PWC. In order to provide a safe and secure judicial center and surrounding campus, it is necessary for mission critical needs to be met with upgraded x-ray and metal detectors, body-worn cameras, and enhanced information technology. These mission critical needs will promote greater accountability, reduce liability, and increase transparency and public trust while protecting civil liberties. The implementation of the above items will help promote, advance, and support the strategic outcomes outlined in the PWC Strategic Plan.

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

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

General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-Time Costs from Sheriff** – A total of \$252,546 has been removed from the Sheriff's FY2021 Budget for one-time costs associated with the addition of 4.00 FTEs in the FY2020 Budget. One-time costs included vehicles as well as a van suitable for transporting the disabled and equipment for public safety personnel, including computer hardware, guns, ammunition, and uniforms.
- C. Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation decreased \$49,658.

Budget Initiatives

A. Budget Initiatives

1. Project Lifesaver – Sheriff Administration

Expenditure	\$178,942
Revenue	\$0
General Fund Impact	\$178,942
FTE Positions	1.00

- a. Description** – This initiative funds additional staffing of one deputy, including one-time costs of \$99,559 for a vehicle and equipment. This Project Lifesaver program allows the Sheriff's Office to manage the growing needs of the County, serving clients with autism, dementia, down syndrome, and traumatic brain injuries, thereby decreasing search times, saving lives, and ensuring the safety and wellbeing of all County residents.
- b. Service Level Impacts** – The Project Lifesaver program allows the continuation of a 100% recovery rate of lost, vulnerable individuals while reducing recovery times from days to minutes and reducing costs for all public safety agencies.

B. Budget Reduction

1. 800MHz Radio Replacement Fund Transfer Reduction – Sheriff Operations

Expenditure	(\$52,783)
Revenue	\$0
General Fund Impact	(\$52,783)
FTE Positions	0.00

- a. **Description** – Due to the financial impacts of COVID-19, there will be a one-time operating budget reduction and subsequent transfer reduction to the 800MHz Replacement Fund in the County's Capital Projects Fund for the Police Department, Department of Fire & Rescue, Sheriff's Office, and the Public Safety Communications Center. The one-time reduction in the Sheriff's Office is \$52,783.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Operations

The Operations program is dedicated to the safe, efficient, and legal service of court documents. Deputies in this program spend most of their time in the community serving civil papers and criminal warrants. Additional responsibilities include traffic control and summons, disabled motorist assistance, and secondary assistance to adjoining agencies within the County for criminal and traffic related matters. This program is comprised of three areas: Civil Process, Transportation, and Warrants. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. In addition, it assists mental health transports. The Warrants section is responsible for all child support and post-conviction warrants for local, out-of-county, and out-of-state offenders. It is also responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Civil Process	\$2,098	\$2,241	\$2,188	\$2,505	\$1,972
Civil process papers served	78,567	71,694	68,660	80,000	70,000
Warrants	\$501	\$540	\$410	\$501	\$359
Criminal warrants served	270	269	337	300	345
Extraditions completed	38	32	31	40	31
Sheriff Transportation	\$1,142	\$1,207	\$1,720	\$1,420	\$2,049
Civil transports	907	1,317	1,311	2,500	1,340
Prisoner transports	2,732	2,673	2,391	4,500	2,300

Court Services

The Court Services Program maintains the safety and security of the Judicial Center. The program is comprised of three areas: Court Security, Courthouse Security, and Vertical Deployment. The Court Security section maintains security and order in the courtrooms. This section also provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. These deputies often respond to unusual circumstances and situations within and around the courthouse and are often the first responders when someone suffers a medical emergency. Vertical Deployment escorts inmates to and from the courtrooms, collects DNA for state forensic labs, and updates sex offender information. Court Services is also responsible for inmate fingerprinting, processing citizens taken into custody from courts, and conducting criminal background checks for citizens applying for concealed weapon permits.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Hours spent providing Judicial Center Security	-	-	-	-	68,500
Hours spent providing courtroom security	52,027	39,322	34,198	45,000	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Courthouse Security	\$1,984	\$1,856	\$1,526	\$2,102	\$1,633
Security screenings conducted with magnetometer	450,147	490,396	524,411	500,000	515,000
Courtroom Security	\$2,709	\$2,811	\$3,205	\$3,091	\$4,220
Docketed court cases	228,955	240,432	212,053	235,000	225,000
Total prisoners escorted to and from court	11,350	10,906	11,776	11,500	12,000

Sheriff's Office

Administration

The Administration Program provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. Human Services activity provides support for staff and assists in the hiring of new deputies and administrative staff and conducting background investigations on qualified applicants. This program is also responsible for training and ensuring department employees are knowledgeable in every aspect of their job.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed (Sheriff)	0.11	0.06	0.17	0.06	0.06

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Accreditation	\$238	\$242	\$163	\$270	\$184
Maintain proof of compliance (documentation) as determined by VLEPSC	100%	100%	100%	100%	100%
Sheriff Human Services	\$48	\$49	\$44	\$44	\$50
Applicants processed (Sheriff)	376	186	327	500	335
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	4	0	4	0	0
Community Services	\$77	\$72	\$77	\$74	\$89
Funeral escorts	371	335	351	400	360
Identification cards issued	4,600	4,594	3,878	4,600	3,950
Training	\$71	\$64	\$70	\$120	\$44
Staff training hours	7,123	7,500	8,491	9,000	8,900
Administrative Service	\$1,166	\$1,239	\$1,521	\$1,734	\$2,368
Customers served at lobby service counter	40,182	43,272	43,766	45,000	44,500
Payment transactions	702	779	855	900	870
Background checks for concealed weapons permits	5,604	6,658	4,945	6,700	5,100
Hours Sheriff's Office spent supporting public safety agencies	-	-	-	-	6,100
Hours supporting other public safety agencies	459	477	164	500	-

