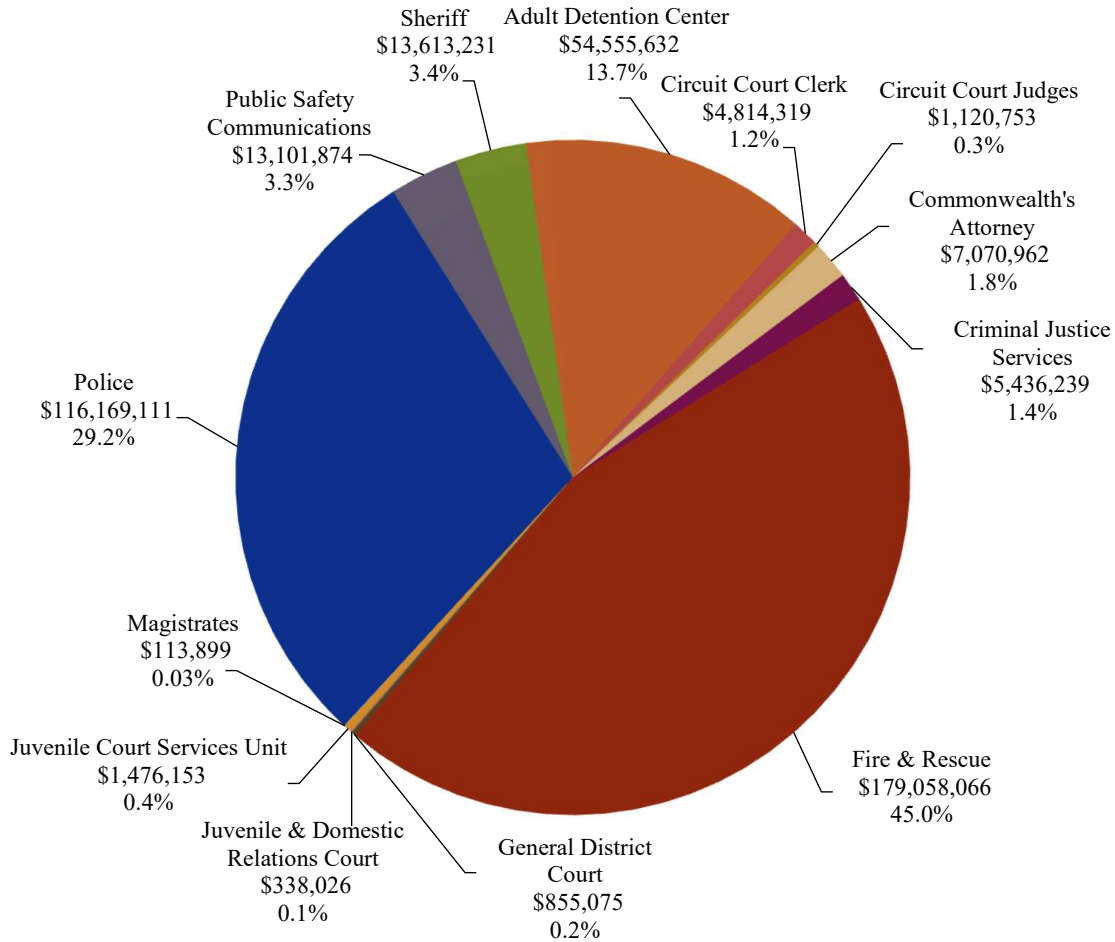


Public Safety



Public Safety Expenditure Budget: \$397,723,340



Average Tax Bill

Public Safety accounted for \$988 and 21.13% of the average residential tax bill in FY22.

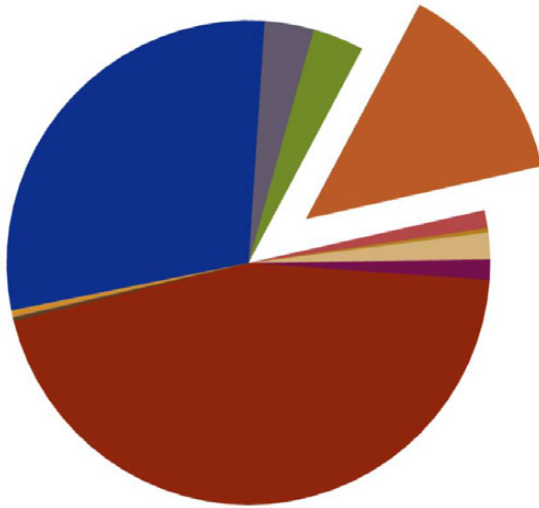
Department & Agencies

- | | | |
|-------------------------------------|--|---------------------------------------|
| ▶ Adult Detention Center | ▶ Fire & Rescue | ▶ Magistrate |
| ▶ Circuit Court Judges | ▶ General District Court | ▶ Police |
| ▶ Clerk of the Circuit Court | ▶ Juvenile & Domestic Relations Court | ▶ Public Safety Communications |
| ▶ Commonwealth's Attorney | ▶ Juvenile Court Service Unit | ▶ Sheriff's Office |
| ▶ Criminal Justice Services | | |

Adult Detention Center

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$54,555,632



13.7% of Public Safety

Programs:

- Executive Management & Support: \$3,748,364
- Inmate Classification: \$1,732,829
- Inmate Security: \$24,789,200
- Inmate Health Care: \$6,871,799
- Support Services: \$15,498,532
- Inmate Rehabilitation: \$1,914,908

Mandates

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

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

Adult Detention Center



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Executive Management & Support	\$3,094,506	\$3,226,889	\$3,718,032	\$3,904,073	\$3,748,364	(3.99%)
Inmate Classification	\$1,331,236	\$1,388,786	\$1,572,053	\$1,851,504	\$1,732,829	(6.41%)
Inmate Security	\$18,490,319	\$19,316,392	\$29,447,264	\$24,756,299	\$24,789,200	0.13%
Inmate Health Care	\$4,679,800	\$4,899,246	\$5,244,187	\$5,697,695	\$6,871,799	20.61%
Support Services	\$13,165,675	\$12,897,482	\$14,427,634	\$15,035,350	\$15,498,532	3.08%
Inmate Rehabilitation	\$2,018,320	\$2,341,678	\$2,158,690	\$2,053,755	\$1,914,908	(6.76%)
Total Expenditures	\$42,779,856	\$44,070,473	\$56,567,860	\$53,298,677	\$54,555,632	2.36%

Expenditure by Classification

Salaries & Benefits	\$31,350,698	\$32,998,739	\$37,530,893	\$40,449,714	\$41,683,399	3.05%
Contractual Services	\$2,905,617	\$2,438,808	\$2,240,935	\$2,570,764	\$2,560,456	(0.40%)
Internal Services	\$1,328,351	\$1,418,525	\$1,716,512	\$1,745,796	\$1,745,796	0.00%
Purchase of Goods & Services	\$5,107,181	\$5,141,106	\$5,580,619	\$6,459,009	\$6,469,317	0.16%
Capital Outlay	\$186,333	\$110,139	\$347,140	\$0	\$0	-
Leases & Rentals	\$295,640	\$301,852	\$304,682	\$114,544	\$83,200	(27.36%)
Amortization	\$0	\$0	\$839	\$0	\$0	-
Transfers Out	\$1,606,037	\$1,661,303	\$8,846,241	\$1,958,850	\$2,013,464	2.79%
Total Expenditures	\$42,779,856	\$44,070,473	\$56,567,860	\$53,298,677	\$54,555,632	2.36%

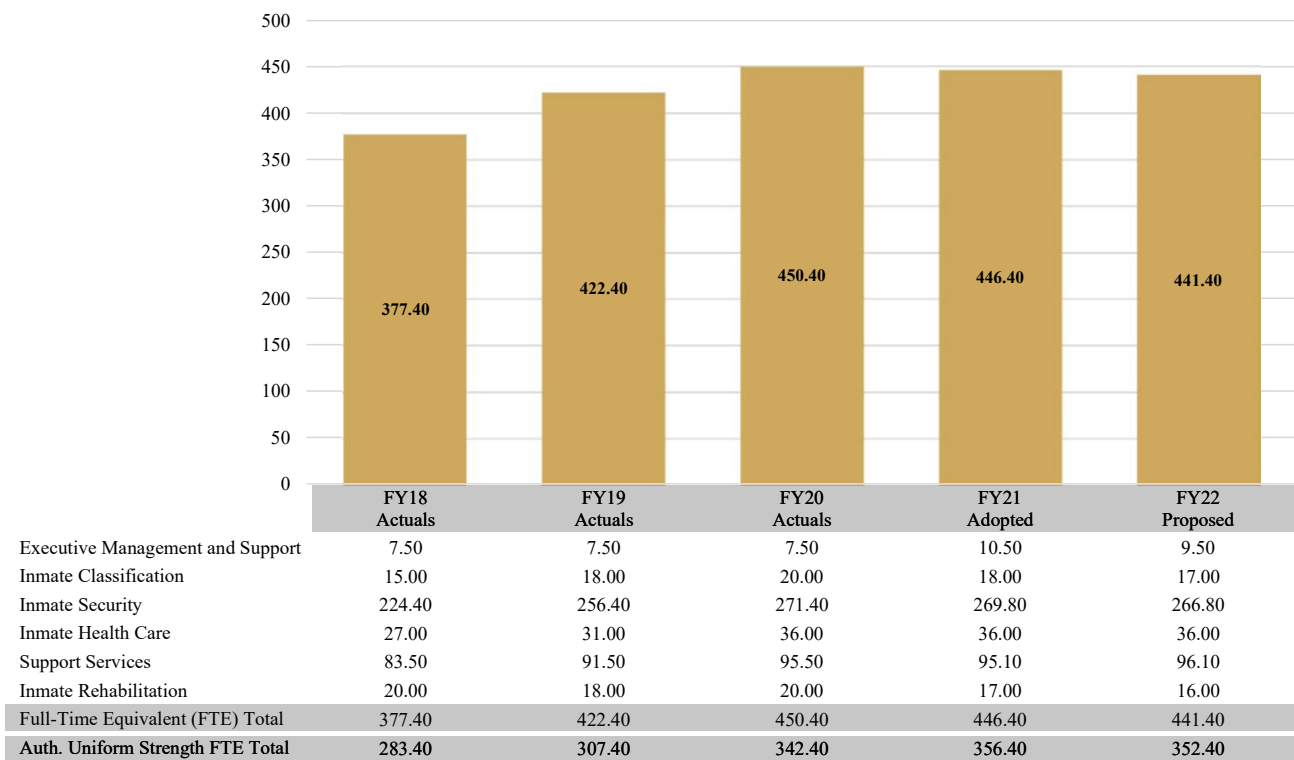
Funding Sources

Revenue from Federal Government	\$116,652	\$435,627	\$908,151	\$292,500	\$292,500	0.00%
Use of Money & Property	\$235	\$0	\$321	\$0	\$0	-
Revenue from Other Localities	\$4,800,707	\$5,040,238	\$5,020,648	\$4,951,163	\$5,089,428	2.79%
Miscellaneous Revenue	\$162,171	\$85,921	\$76,274	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$0	\$3,573	\$0	\$0	-
Charges for Services	\$476,435	\$522,630	\$417,709	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,511,749	\$11,568,264	\$11,786,784	\$12,624,747	\$12,624,747	0.00%
Total Designated Funding Sources	\$17,067,949	\$17,652,679	\$18,213,460	\$18,416,192	\$18,554,457	0.75%
(Contribution To)/ Use of Fund Balance	(\$2,038,370)	(\$3,709,431)	\$6,696,819	\$1,221,572	\$0	(100.00%)
Net General Tax Support	\$27,750,277	\$30,127,225	\$31,657,581	\$33,660,913	\$36,001,175	6.95%
Net General Tax Support	64.87%	68.36%	55.96%	63.16%	65.99%	

Adult Detention Center



Staff History by Program



Future Outlook

Changes in Inmate Population – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas complex with the completion of the Phase II Expansion Project. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 792 in FY20. Overall, the number of inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased, due in part, to success in Evidence-Based Decision Making (EBDM). The pandemic contributed to a decrease in the inmate count, with a decrease in commitments accompanied by an increase in releases beginning in April 2020.

Available Inmate Housing – 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 increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates. COVID-19 precautions will remain in place as long as necessary to ensure the safety of staff and inmates.

Capital Needs for Existing Facilities – A repair project of the second and third floors of the Main Jail facility, which opened in 1982, will be underway in FY22. This project includes updates to security systems, repairs to plumbing fixtures, roof replacement, and other repairs to the inmate housing areas.

Adult Detention Center

Evidence-Based Decision Making – The ADC staff continue to participate in the EBDM project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. Successful outcomes of this initiative include a Re-entry Dorm for inmates in the ADC, implementation of re-entry and mental health services for female inmates, expansion of the Divert court docket to expedite services for individuals with mental health issues, a veteran’s docket, the expansion of a crisis assessment center, expanded pre-trial services, and resource connectivity for opioid use disorder and public health needs upon release, utilizing peer navigation.

General Overview

- A. Position Shift to Criminal Justice Services (CJS)** – In FY21, three positions were shifted from the ADC to CJS with a salary and benefits budget of \$207,951. The transfer of three vacant jail officer positions provides the addition of one probation/pretrial officer, one senior probation/pretrial officer and one administrative specialist. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the average daily population at the ADC. Court defendants released to pretrial supervision can function in society with supervision rather than utilizing costly jail beds which should be reserved for higher risk defendants and sentenced individuals. The shift supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime. The vacant positions were available for transfer since the 287(g) agreement with U.S. Immigration and Customs Enforcement expired on June 30, 2020. As such, the duties of these positions are no longer required in the ADC and are used in CJS to provide an alternative to incarceration using evidence-based practices.
- B. Position Shift Circuit Court Clerk’s Office** – In FY21, two positions were shifted from the ADC to Circuit Court Clerk’s office with a salary and benefits budget of \$146,286. The transfer of two vacant jail officer positions provides the addition of two Senior Deputy Court Clerks assigned to Court Case Management. The additional positions will provide customer service, technical administration, and court room support to the judges.
- C. Law Enforcement Officers (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of fire fighters, and State Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County’s contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY22 transfer from the ADC will increase by \$54,614 to reflect the increased cost to the general fund.
- D. Removal of One-Time Use of ADC Fund Balance** – The FY21 Budget included a one-time use of ADC’s fund balance (\$1,106,072) to help fund a full-year of facility operating costs associated with the ADC Phase II Expansion Project. The one-time use of fund balance is removed in the FY22 budget thus increasing general tax support.
- E. Reduction of Iron Building Lease Costs** – The Phase II Expansion Project included sufficient space for 75 work release beds previously housed in lease space at the Iron Building in the City of Manassas. The FY21 budget previously reduced lease expenditures for ten months of the fiscal year. The remaining two months of lease savings (\$31,344) are now realized in FY22.
- F. Restoration of 800-MHz Radio Replacement Budget** – Due to the economic impact of the COVID pandemic, the FY2021 Budget decreased the annual ADC contribution for the future replacement of 800MHz radios (\$115,500). This funding is restored in the Proposed FY2022 Budget.

Adult Detention Center

G. Budgeted Salary Lapse – Due to the economic impact of the COVID pandemic, the FY2021 Budget increased ADC budgeted salary lapse \$1.1 million as a one-time cost savings measure to balance the budget. The removal of budgeted salary lapse in FY22 results in increased general tax support.

Program Summary

Executive Management and Support

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Leadership & Management	\$2,583	\$2,720	\$3,166	\$3,340	\$2,980
Foreign born inmates screened by 287(g) program	100%	100%	100%	-	-
Commitments processed	9,895	9,994	8,035	9,971	9,011
Manassas Complex ADP	993	973	790	948	886
Inmates at other local or regional jails	42	23	2	0	0
Planning & Programming	\$512	\$507	\$552	\$564	\$768
Jail Board reports prepared	6	6	5	6	6

Inmate Classification

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Average administrative segregation population	72	75	85	75	75
Inmates requiring change in classification status after initial assessment	1%	1%	1%	1%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmate Classification	\$1,331	\$1,389	\$1,572	\$1,852	\$1,733
Newly detained inmates classified	4,701	4,529	3,504	4,503	4,145
Number of classification reviews	14,054	13,303	9,799	13,080	11,798

Adult Detention Center

Inmate Security

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmate Security	\$17,037	\$17,820	\$27,577	\$23,000	\$23,402
Inmate ADP (Manassas Complex)	993	973	790	948	886
Inmate Transportation	\$1,453	\$1,496	\$1,870	\$1,756	\$1,387
Transports to and from correctional facilities	239	171	111	211	188
Transports to and from medical, dental and mental health facilities	799	735	852	825	761

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 medications necessary to provide proper inmate care.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
In-house Health Care Services	\$2,768	\$2,969	\$3,246	\$3,402	\$4,230
Inmates receiving in-house medical treatment annually	8,092	7,753	7,806	8,062	7,989
Inmates receiving prescription drugs	47%	50%	56%	50%	50%
Contract Health Care Service	\$2,077	\$2,153	\$2,252	\$2,295	\$2,642
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,470	3,118	2,648	3,250	3,286

Adult Detention Center

Support Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Food Services	\$2,629	\$2,469	\$2,444	\$2,609	\$2,668
Meals served monthly	102,116	100,942	85,246	100,507	95,605
Maintenance Support	\$2,681	\$2,396	\$2,853	\$2,535	\$2,542
Maintenance calls	2,300	2,262	3,050	2,500	3,200
Booking/Release/Records Management Services	\$3,712	\$3,697	\$3,938	\$4,677	\$4,767
Inmates released	9,873	10,037	8,475	10,042	9,038
Inmates committed	9,895	9,994	8,035	9,971	9,011
Administration/Finance/Human Resources/Information	\$4,144	\$4,335	\$5,193	\$5,214	\$5,522
Required training events completed	914	1,049	573	1,268	1,165
Average monthly medicaid inmate enrollments	-	5	10	25	15

Inmate Rehabilitation

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

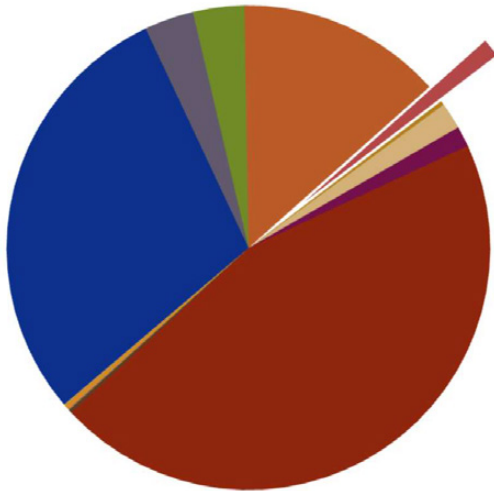
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Work release participants who successfully complete program	77%	65%	64%	75%	75%
Work release participants who do not reoffend	78%	67%	73%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Work Release	\$1,819	\$2,002	\$1,920	\$1,714	\$1,618
ADP of participants in work release program	60	61	49	75	60
Rehabilitation Services	\$199	\$339	\$238	\$339	\$297
Inmates who take the GED test and graduate	9	19	0	15	10
Participants in substance abuse treatment program	105	91	62	100	86

Circuit Court Clerk

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$4,814,319



1.2% of Public Safety

Programs:

- Executive Administration: \$679,116
- Court Administration: \$2,850,989
- Records Administration: \$1,136,005
- Law Library Services: \$148,209

Mandates

The Circuit Court Clerk performs more than 826 duties mandated by the statute.

State Code: [15.2-1600](#) (Counties and cities required to elect certain officers; qualifications of attorney for the Commonwealth; duties and compensation of officers; vacancies, certain counties and cities excepted; officer's powers not to be diminished), [15.2-1634](#) (Clerks of circuit courts), [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [42.1-65](#) (Local law libraries in charge of circuit court clerks; computer research services; expenses), [42.1-70](#) (Assessment for law library as part of costs in civil actions; contributions from bar associations)

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

Circuit Court Clerk



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Executive Administration	\$636,204	\$678,231	\$735,603	\$691,816	\$679,116	(1.87%)
Court Administration	\$2,203,649	\$2,414,973	\$2,633,149	\$2,568,707	\$2,850,989	9.90%
Records Administration	\$941,045	\$958,460	\$969,931	\$1,086,436	\$1,136,005	4.36%
Law Library Services	\$0	\$131,784	\$80,689	\$148,209	\$148,209	0.00%
Total Expenditures	\$3,780,897	\$4,183,448	\$4,419,372	\$4,495,168	\$4,814,319	7.10%

Expenditure by Classification

Salaries & Benefits	\$3,289,128	\$3,624,825	\$3,736,513	\$3,801,058	\$4,089,810	7.60%
Contractual Services	\$160,427	\$253,947	\$280,148	\$307,977	\$309,117	0.37%
Internal Services	\$168,237	\$176,579	\$176,922	\$157,861	\$175,168	10.96%
Purchase of Goods & Services	\$159,382	\$115,457	\$177,925	\$213,417	\$225,369	5.60%
Capital Outlay	\$0	\$0	\$33,784	\$0	\$0	-
Leases & Rentals	\$3,723	\$12,639	\$14,079	\$14,855	\$14,855	0.00%
Total Expenditures	\$3,780,897	\$4,183,448	\$4,419,372	\$4,495,168	\$4,814,319	7.10%

Funding Sources

Fines & Forfeitures	\$20,205	\$33,939	\$9,800	\$24,500	\$24,500	0.00%
Use of Money & Property	\$4,262	\$5,100	\$6,034	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$690,216	\$690,215	\$711,936	\$855,574	\$855,574	0.00%
Charges for Services	\$826,632	\$1,062,319	\$1,154,916	\$1,088,021	\$1,088,021	0.00%
Revenue from Commonwealth	\$1,886,531	\$1,900,237	\$1,993,715	\$1,788,303	\$1,788,303	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$3,427,846	\$3,691,811	\$3,876,401	\$3,759,198	\$3,759,198	0.00%
(Contribution to)/Use of Fund Balance	(\$104,988)	(\$101,137)	(\$51,770)	\$0	\$0	-
Net General Tax Support	\$589,206	\$592,774	\$594,741	\$735,970	\$1,055,121	43.36%
Net General Tax Support	15.58%	14.17%	13.46%	16.37%	21.92%	



Staff History by Program



Future Outlook

Technology – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. In FY21, the Circuit Court Clerk initiated online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services. The Circuit Court Clerk has funded these initiatives with state grant monies and aims to offer expanded weekend service through technological means in FY22.

Courtroom Services – The Circuit Court Clerk has continued to meet courtroom demands despite being understaffed to meet the requirements of the Circuit Court Judges. Unlike other jurisdictions, the Prince William County Circuit Court Clerk is required to provide court, administrative and paralegal support to Circuit Court Judges in civil as well as criminal cases. Because of this significant difference, the existing measurement of workload in relation to number of staff afforded to the task of supporting the bench does not take this addition of workload into account. As a result, the Circuit Court Clerk has been required to use one managerial and three supervisory positions to provide the services demanded. While this solution has worked in the short term, it is not sustainable.

Historic Documents – The Circuit Court Clerk is currently working to improve accuracy and consistency of digital land records. It was discovered certain data files were corrupted during a technology update in 2015. The office was working to ensure the integrity of all images in the system and to make over 200 years of digitized historic records available online. Due to a vast increase in public demand for essential services the office has shifted human resources from historic records to provide essential services to the public.

General Overview

- A. Position Shift from Adult Detention Center (ADC)** – In FY21, two positions were shifted from the ADC to Circuit Court Clerk’s office with a salary and benefits budget of \$146,286. The transfer of two vacant jail officer positions provides the addition of two Senior Deputy Court Clerks assigned to Court Case Management. The additional positions will provide technical administrative, customer service, operational support, and court room support to the judges. Practices in court case management include case-disposition time standards, early court intervention and continuous court control of case progress.

Budget Initiatives

A. Budget Initiatives

1. Deputy Court Clerk – Court Case Management

Expenditure	\$79,152
Revenue	\$0
General Fund Impact	\$79,152
FTE Positions	1.00

- a. Description** – One deputy court clerk position has been added to the Circuit Court Clerk’s Proposed FY2022 Budget. This addition will address workload increases in the Clerk’s office by processing land recordings and associated tax collection prompted by mortgage refinancing at low interest rates, as well as performing other needed office filings. The new deputy court clerk will also support and assist the judges in the courtroom. This cost includes \$68,560 in on-going funding and \$10,592 in one-time costs associated with the position.
- b. Service Level Impacts** – The additional position will provide courtroom support, technical administrative, customer service, and operational support to an assigned area in the Court Case Management program.

Circuit Court Clerk

Program Summary

Executive Administration

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Executive Administration respond to calls within 4 business hours	-	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	-	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Administration Services	\$636	\$678	\$736	\$692	\$679
Restitution cases active	4,200	4,165	3,820	4,200	4,200
Restitution payments processed	1,150	1,817	1,697	1,825	2,000
Trust and condemnation cases active	268	271	240	280	280
Oaths administered	2,800	4,593	5,095	4,700	4,900
Financial management	-	-	-	-	1,105
Order payments processed	-	-	-	-	2,800
Community outreach and access	-	-	-	-	12,500

Circuit Court Clerk

Court Administration

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Court Administration respond to calls within 1 business day	-	98%	98%	98%	98%
Court Administration respond to emails within 1 business day	-	99%	99%	99%	99%
Complete research requests within 1 business day	-	98%	98%	98%	98%
Circuit Court cases commenced	18,433	18,796	17,387	19,000	19,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Court Case Management	\$2,204	\$2,415	\$2,633	\$2,569	\$2,851
CHP applications, expungements, garnishments, and divorces processed	-	-	-	-	7,500
Hours in court	4,227	3,230	2,734	3,600	3,600
Court orders drafted and prepared	7,196	7,996	21,943	8,200	10,000
Total pages researched, written & recorded	1.6M	2.0M	1.5M	2.0M	2.0M

Circuit Court Clerk

Records Administration

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Records Division respond to calls within 4 business hours	-	98%	98%	98%	98%
Records Division respond to emails within 4 business hours	-	98%	98%	98%	98%
Complete research requests within 2 business days	-	98%	98%	98%	98%
Records administration respond to calls within 1 business day	-	-	98%	-	98%
Records administration respond to emails within 1 business day	-	-	98%	-	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Land Records and Public Service Center	\$941	\$958	\$970	\$1,086	\$1,136
Deeds, mortgages, and other records processed, indexed & recorded	95,657	78,898	94,710	80,000	87,000
Marriage licenses, notary commissions, processed, indexed & recorded*	10,025	6,583	5,447	6,000	6,000
Wills, trusts, and estates documents adjudicated	4,234	4,688	4,112	4,800	4,800

*This category previously included recordation of trade names. In 2019, this duty was reassigned to the State Corporation Commission by legislature.

Circuit Court Clerk

Law Library Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Online collection meeting American Association of Law Librarian Standards	50%	50%	100%	90%	90%
Users satisfied with Law Library services	90%	95%	98%	95%	95%
Print collection meeting American Association of Law Librarian Standards	50%	50%	60%	60%	-

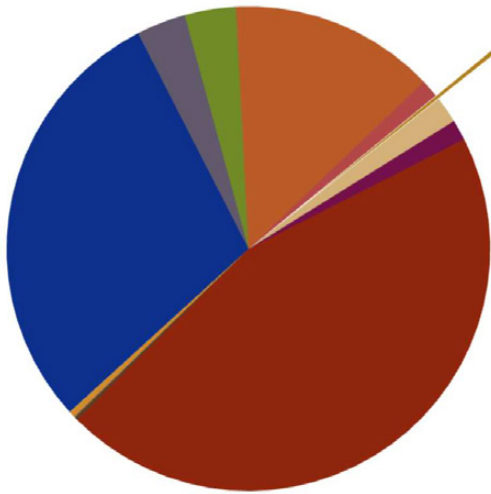
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Law Library Services*	\$0	\$132	\$81	\$148	\$148
Patron inquiries completed within three days	99%	99%	100%	99%	99%
Patron assistance requests	6,240	6,709	5,368	6,710	6,710

*Law Library was a stand alone department prior to FY20. FY18-FY19 information is reported in the Expenditure Summary located in the "Budget Summary" section of the FY2022 Budget.

Circuit Court Judges

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:
\$397,723,340

Expenditure Budget:
\$1,120,753



0.3% of Public Safety

Programs:

- Circuit Court Judges Chambers:
\$1,120,753

Mandates

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

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

Circuit Court Judges

Expenditure and Revenue Summary

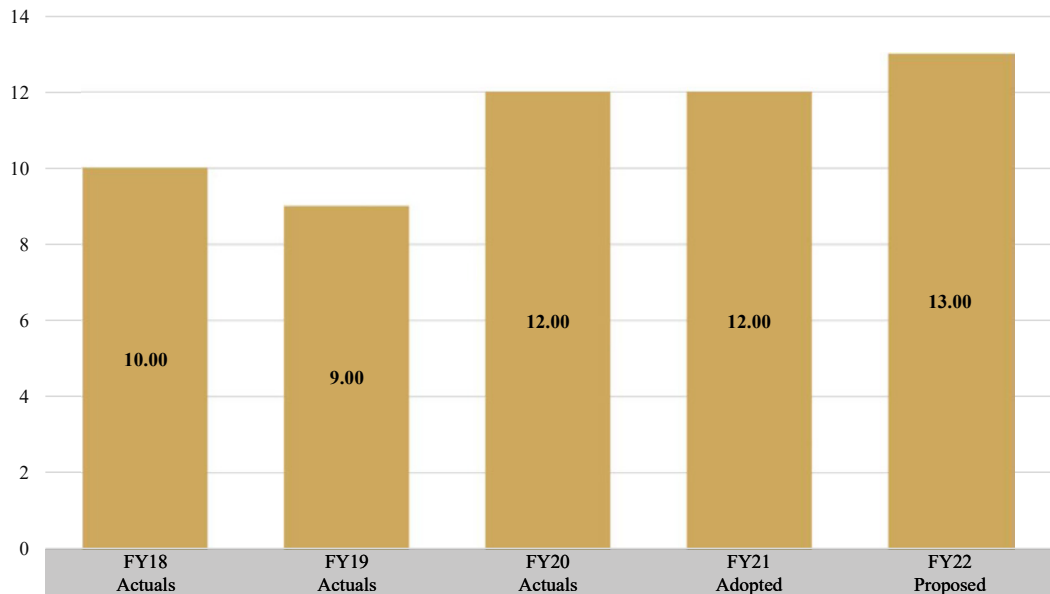


Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Circuit Court Judges Chambers	\$726,132	\$887,525	\$1,063,329	\$989,348	\$1,120,753	13.28%
Total Expenditures	\$726,132	\$887,525	\$1,063,329	\$989,348	\$1,120,753	13.28%

Expenditure by Classification

Salaries & Benefits	\$670,522	\$814,404	\$957,432	\$917,423	\$1,030,117	12.28%
Contractual Services	\$2,818	\$182	\$12,895	\$0	\$1,140	-
Internal Services	\$27,378	\$27,378	\$36,320	\$33,588	\$39,207	16.73%
Purchase of Goods & Services	\$22,913	\$42,770	\$52,179	\$33,845	\$45,797	35.31%
Leases & Rentals	\$2,501	\$2,792	\$4,503	\$4,492	\$4,492	0.00%
Total Expenditures	\$726,132	\$887,525	\$1,063,329	\$989,348	\$1,120,753	13.28%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$726,132	\$887,525	\$1,063,329	\$989,348	\$1,120,753	13.28%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Circuit Court Judges Chambers	10.00	9.00	12.00	12.00	13.00
Full-Time Equivalent (FTE) Total	10.00	9.00	12.00	12.00	13.00

Circuit Court Judges

Budget Initiatives

A. Budget Initiatives

1. Administrative Specialist – Circuit Court Judges Chambers

Expenditure	\$87,629
Revenue	\$0
General Fund Impact	\$87,629
FTE Positions	1.00

a. **Description** – One administrative specialist position has been added to the Circuit Court Judges Proposed FY2022 Budget. This cost includes \$77,037 in on-going funding and \$10,592 in one-time costs associated with the position. The additional position will assist in managing the judge’s calendars and provide administrative support with caseload management. Three additional administrative support positions are included in FY23 of the Proposed Five-Year Plan at a cost of \$262,077.

b. **Service Level Impacts** – The position will provide administrative support for processing cases coming before the Circuit Court.

Program Summary

Circuit Court Judges Chambers

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Annual criminal disposition percentage	87.9%	82.1%	29.5%	83.1%	30.0%
Annual civil and CHPs disposition percentage	92.8%	92.5%	53.1%	92.0%	52.0%
Annual miscellaneous and other disposition percentage	51.4%	53.1%	17.3%	55.0%	18.0%
Total average annual disposition rate	82.7%	83.9%	94.4%	84.5%	85.0%
Annual clearance rates	86.3%	87.0%	94.0%	88.2%	85.0%

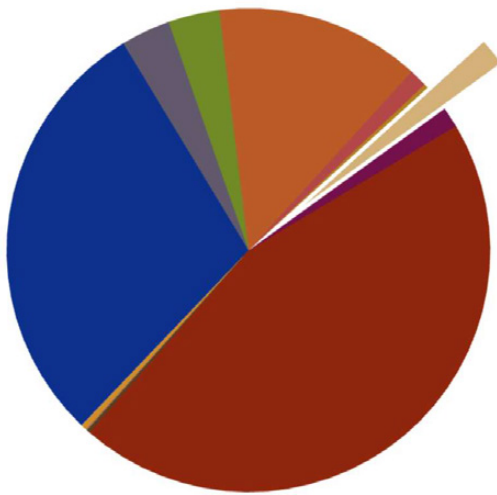
Starting with FY20 actuals data is now being pulled from state reports.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Court Case Docket Management and Administrative Support	\$726	\$888	\$1,063	\$989	\$1,121
Cases per Circuit Court Judge	3,252	3,130	2,956	3,380	3,380
Cost per case concluded	\$45	\$45	\$64	\$45	\$45

Commonwealth's Attorney

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$7,070,962



1.8% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: \$5,972,917
- Victim/Witness Support Program: \$1,098,045

Mandates

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

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Commonwealth's Attorney/Legal	\$5,038,767	\$5,443,521	\$5,794,458	\$5,617,134	\$5,972,917	6.33%
Victim/Witness Support Program	\$1,305,684	\$709,374	\$810,282	\$1,036,404	\$1,098,045	5.95%
Total Expenditures	\$6,344,450	\$6,152,894	\$6,604,740	\$6,653,538	\$7,070,962	6.27%

Expenditure by Classification

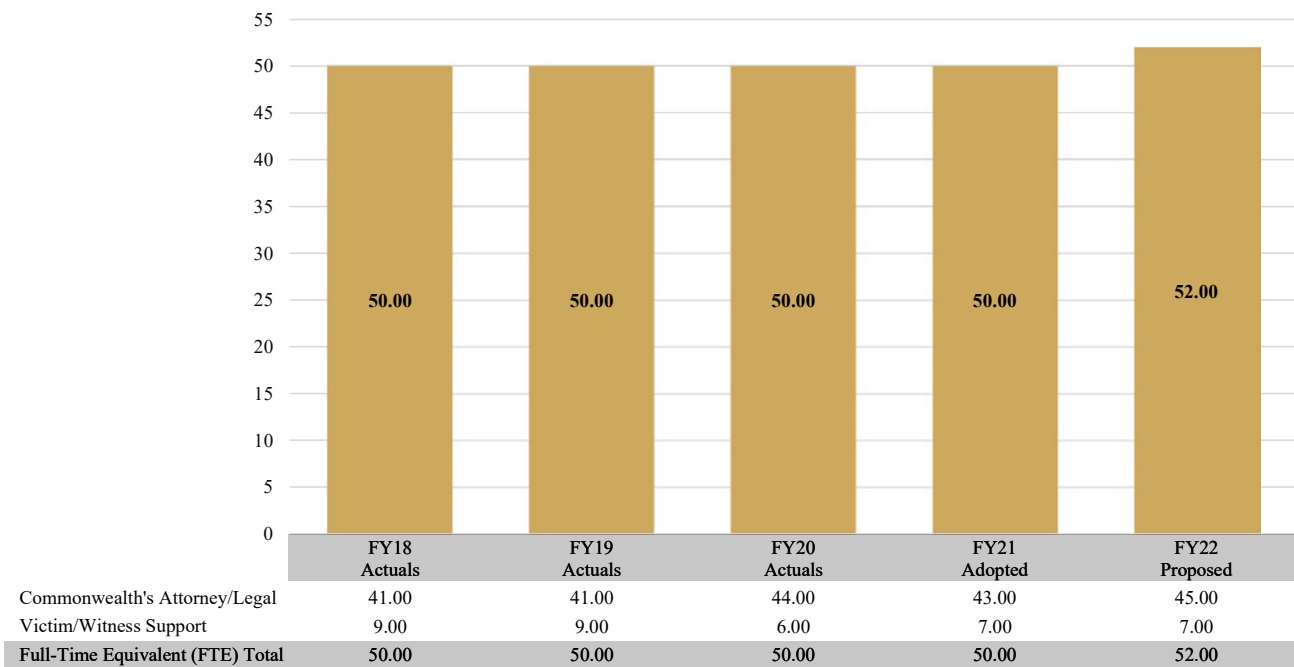
Salaries & Benefits	\$5,417,153	\$5,776,769	\$6,172,896	\$6,227,153	\$6,611,792	6.18%
Contractual Services	\$10,343	\$13,979	\$6,965	\$14,000	\$14,000	0.00%
Internal Services	\$193,351	\$191,492	\$206,625	\$180,206	\$192,284	6.70%
Purchase of Goods & Services	\$149,191	\$154,598	\$202,029	\$196,576	\$217,283	10.53%
Capital Outlay	\$0	\$0	\$0	\$337	\$337	0.00%
Leases & Rentals	\$13,913	\$16,056	\$16,226	\$35,266	\$35,266	0.00%
Transfers Out	\$560,500	\$0	\$0	\$0	\$0	-
Total Expenditures	\$6,344,450	\$6,152,894	\$6,604,740	\$6,653,538	\$7,070,962	6.27%

Funding Sources

Revenue from Federal Government	\$302,584	\$262,790	\$285,083	\$0	\$0	-
Revenue from Other Localities	\$332,364	\$332,364	\$382,920	\$331,694	\$331,694	0.00%
Charges for Services	\$17,496	\$20,490	\$16,689	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,069,215	\$2,084,590	\$2,123,744	\$2,285,350	\$2,285,350	0.00%
Transfers In	\$0	\$0	\$0	-	-	-
Total Designated Funding Sources	\$2,721,659	\$2,700,233	\$2,808,437	\$2,706,187	\$2,706,187	0.00%
Net General Tax Support	\$3,622,791	\$3,452,661	\$3,796,304	\$3,947,351	\$4,364,775	10.57%
Net General Tax Support	57.10%	56.11%	57.48%	59.33%	61.73%	



Staff History by Program



Future Outlook

Staffing Standards – In January 2020, a new Commonwealth’s Attorney was elected. At that time, staff was reorganized to eliminate redundancies and increase overall efficiency. While efficiencies have been identified there are several workload factors affecting the office. The following challenges include:

- Increase in felony, misdemeanor, and traffic cases.
- Increase in hours needed to comply with new expanded discovery rules and to review, redact, and prepare Body Worn Camera (BWC) footage.
- Residual trial cases from Declared State of Judicial Emergency during the COVID-19 pandemic.
- Possible need to reduce handling of misdemeanor and traffic cases; potentially aligning service levels to satisfy mandated functions exclusively.
- Reduced service levels if staffing standard does not satisfy requirements for competent representation and adherence to ethical standards in existing and mandated matters.
- Current attorney caseload exceeds best practice of 45 cases per attorney.
- Victim Witness average case manager workload exceeds best practices of 120 court support clients per year.
- Additional paralegal and administrative staff are needed to support critical administrative obligations.
- Starting July 1, 2021, new reforms regarding jury sentencing go into effect which will increase jury trials in the County.

Technology/Equipment – The COVID-19 pandemic identified technology gaps in the Commonwealth’s Attorney’s office. To work effectively under the state’s mandates, it was identified that office computers need to be upgraded. Working with the Department of Information Technology the office was able to borrow equipment, so the office could have tele-work opportunities. Leased copiers and printers have also been identified as an

Commonwealth's Attorney

outdated equipment need, due to expiring leases and capacity issues. The potential to implement additional technology-based solutions is being explored.

Facility/Space Issues – The Office of the Commonwealth’s Attorney is divided into three locations, Judicial Center, Old Courthouse, and leased space approximately two blocks south of the Judicial Center. The inefficiencies which necessarily result from dividing employees between three locations are significant. These inefficiencies are compounded by firm adherence to all compliance requirements necessitated to handle and store sensitive information needed to conduct criminal prosecutions. It would provide a significant benefit to relocate staff with extra space for meetings and storage to one location within the courthouse.

Budget Initiatives

A. Budget Initiatives

1. Commonwealth’s Attorney Staffing Plan – Commonwealth’s Attorney/Legal

Expenditure	\$234,420
Revenue	\$0
General Fund Impact	\$234,420
FTE Positions	2.00

a. Description – Two Assistant Commonwealth’s Attorney positions have been added to the Proposed FY2022 Budget. This cost includes \$219,928 in on-going funding and \$14,492 in one-time costs associated with the positions. The additional attorney positions will assist with office caseload management. As shown in the staffing chat below, starting in FY23 and carried through FY26 there is an addition of \$210,000 per year for two positions in the County’s Proposed Five-Year Plan for a total cost of \$840,000.

Description	FTE	FY22	FY23	FY24	FY25	FY26
FY22 Staffing Plan	2.00	\$234,420	\$219,928	\$219,928	\$219,928	\$219,928
FY23 Staffing Plan	2.00	\$0	\$210,000	\$210,000	\$210,000	\$210,000
FY24 Staffing Plan	2.00	\$0	\$0	\$210,000	\$210,000	\$210,000
FY25 Staffing Plan	2.00	\$0	\$0	\$0	\$210,000	\$210,000
FY26 Staffing Plan	2.00	\$0	\$0	\$0	\$0	\$210,000
Total	10.00	\$234,420	\$429,928	\$639,928	\$849,928	\$1,059,928

b. Service Level Impacts – This initiative improves workload and increasing case management. It supports the Safe and Secure Community strategic goal by improving closure rates for violent crime and decreasing recidivism.

Commonwealth's Attorney

Program Summary

Commonwealth's Attorney/Legal

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Successful prosecution rate of murders	-	-	-	-	100%
Felony domestic violence cases by adult offenders in JDRC assigned to domestic violence attorney	-	-	84%	-	100%
Misdemeanor domestic violence cases by adult offenders in JDRC assigned to domestic violence attorney	-	-	25%	-	75%
Juvenile criminal arrests as percentage of overall arrests	14.0%	14.0%	14.7%	13.0%	-
Crime rate	14.0	12.9	11.9	14.0	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Legal/Executive Management Support	\$5,039	\$5,444	\$5,794	\$5,617	\$5,973
Felony domestic violence cases by adult offenders in JDRC	-	-	-	-	181
Misdemeanor domestic violence cases by adult offenders in JDRC	-	-	-	-	928
Domestic violence attorney average monthly caseload	-	-	74	-	45
Average monthly General District Court case files prepared	-	-	-	-	647
Average monthly General District Court case files prepared per administrative staff member	-	-	-	-	216
Felony cases prosecuted	6,178	6,337	NR	6,300	-
Grand jury indictments processed	3,802	2,987	NR	3,000	-
Misdemeanors and traffic cases prosecuted	89,314	95,685	NR	90,000	-
Felony cases prosecuted/Grand Jury indictments processed	6,178	6,337	NR	-	-

Commonwealth's Attorney

Victim/Witness Support Program

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

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients receiving court support	-	-	1,609	-	1,600
Clients receiving court support per case manager	-	-	201	-	120
Crime rate	14.0	12.9	11.9	14.0	-

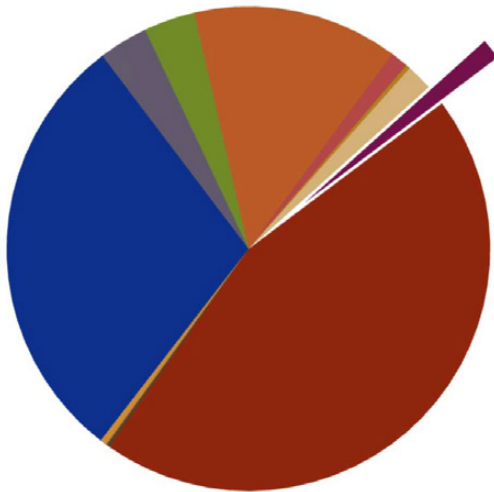
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Victim/Witness Support	\$359	\$365	\$430	\$586	\$658
Total clients served	8,898	9,004	8,539	9,350	9,350
Cost per client*	\$40.33	\$40.54	\$47.66	\$43.42	-
Sexual Assault Victims Advocacy Service (SAVAS)	\$947	\$344	\$380	\$450	\$440
Total SAVAS clients	746	631	923	800	800
New SAVAS clients	352	336	364	350	300

*In the FY2020 Budget, cost per client was calculated based on the entire budget to include grant funds, it was determined to remove grant funds and only show County funding.

Criminal Justice Services

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$5,436,239



1.4% of Public Safety

Programs:

- Criminal Justice Support: \$810,234
- Community Supervision: \$4,626,005

Mandates

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

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

Criminal Justice Services



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Criminal Justice Support	\$640,612	\$681,064	\$710,450	\$772,841	\$810,234	4.84%
Community Supervision	\$3,327,972	\$3,627,569	\$3,682,632	\$4,294,749	\$4,626,005	7.71%
Total Expenditures	\$3,968,584	\$4,308,633	\$4,393,082	\$5,067,590	\$5,436,239	7.27%

Expenditure by Classification

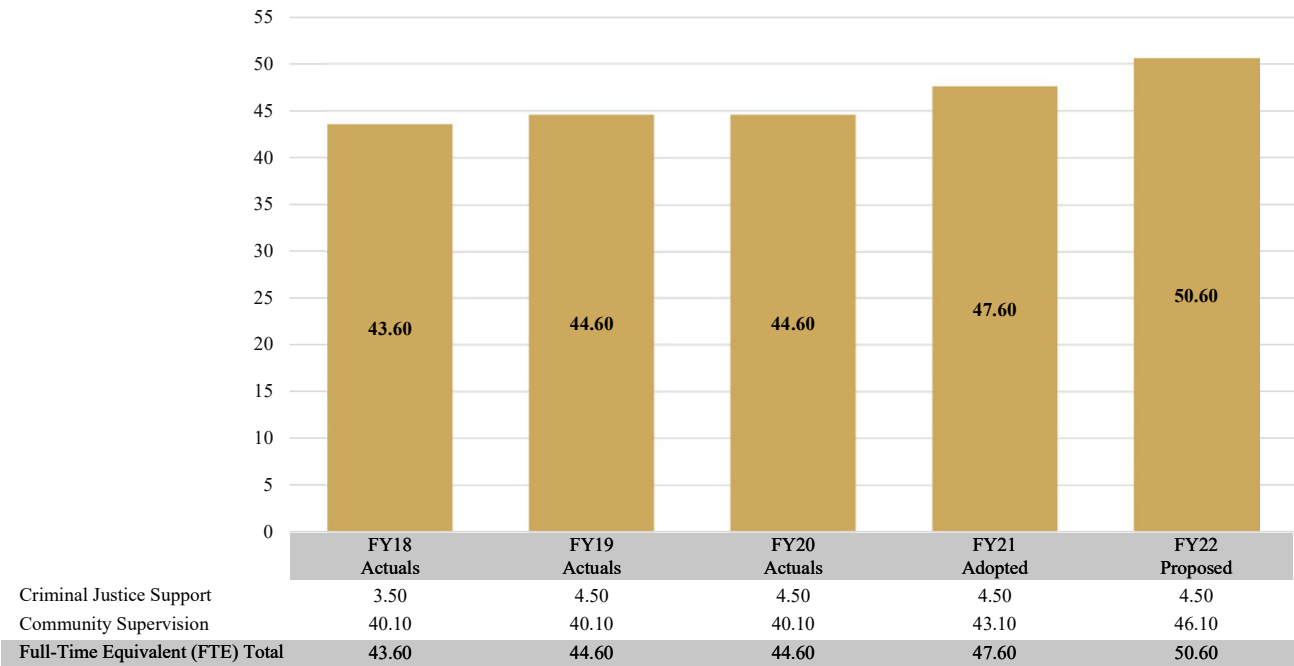
Salaries & Benefits	\$3,374,420	\$3,695,650	\$3,823,200	\$4,354,123	\$4,644,813	6.68%
Contractual Services	\$138,658	\$130,123	\$104,503	\$223,276	\$223,276	0.00%
Internal Services	\$187,513	\$193,936	\$199,560	\$179,816	\$197,348	9.75%
Purchase of Goods & Services	\$261,576	\$260,625	\$257,721	\$302,991	\$363,419	19.94%
Capital Outlay	\$0	\$23,283	\$0	\$0	\$0	-
Leases & Rentals	\$6,416	\$5,016	\$8,098	\$7,383	\$7,383	0.00%
Total Expenditures	\$3,968,584	\$4,308,633	\$4,393,082	\$5,067,590	\$5,436,239	7.27%

Funding Sources

Revenue from Federal Government	\$31,235	\$31,235	\$23,426	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$90,767	\$166,904	\$139,996	\$123,481	\$123,481	0.00%
Charges for Services	\$136,741	\$130,566	\$89,586	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,056,131	\$1,057,246	\$1,083,330	\$1,028,759	\$1,028,759	0.00%
Total Designated Funding Sources	\$1,314,875	\$1,385,951	\$1,336,338	\$1,380,933	\$1,380,933	0.00%
Net General Tax Support	\$2,653,709	\$2,922,681	\$3,056,744	\$3,686,657	\$4,055,306	10.00%
Net General Tax Support	66.87%	67.83%	69.58%	72.75%	74.60%	



Staff History by Program



Future Outlook

Pretrial Workload Growth – The Pretrial Supervision Program is an important component of Criminal Justice Services’ (CJS) mission and has grown significantly in recent years. At the end of FY20, there were 1,228 active pretrial cases. The average pretrial caseload has increased 56% in the past three years and 12% in the past year alone. Over the past five years, the average pretrial caseload has increased by 125%; on average, the average daily caseload increased by 17% per year. By FY25, the Pretrial Supervision Program is expected to grow an additional 78%.

Effects of New Laws in Virginia on Local Probation – On July 1, 2020, several new laws were enacted that directly impact local probation across the Commonwealth of Virginia:

- **Decriminalization of the possession of marijuana under one ounce** – At the end of FY20, possession of marijuana cases comprised 17% of the active CJS local probation caseload. This class of offense also typically carried Community Service as a condition of probation. Per [§ 18.2-250.1](#) (Possession of marijuana unlawful), the local probation caseload and community service placements will likely decrease.
- **Increasing the felony theft threshold** – Prior to July 1, 2020, an individual could be charged with Felony Grand Larceny if goods were valued at \$500.00 or greater not from the person; any value less than \$500.00 was considered Petit Larceny, a Class 1 Misdemeanor. The threshold for Grand Larceny was raised to \$1,000.00 per Virginia Code [§ 18.2-95](#), which may increase the number of offenders who are placed on local probation for Petit Larceny per Virginia Code [§ 18.2-96](#).
- The expansion of offenses that can result in a deferred adjudication and supervised probation subject to terms and conditions for a first offense misdemeanor charge of the following offenses: [§ 18.2-95](#) (Grand larceny defined; how punished); [§ 18.2-96](#) (Petit larceny defined; how punished) [§ 18.2-119](#) (Trespass after having been forbidden to do so; penalties) except for a violation of [§ 18.2-130](#) (Peeping or spying into

Criminal Justice Services

dwelling or enclosure) or [§ 18.2-130.1](#) (Peeping or spying into dwelling or occupied building by electronic device; penalty); [§ 18.2-137](#) (Injuring, etc., any property, monument, etc.); [§ 18.2-144](#) (Maiming, killing or poisoning animals, fowl, etc.); or [§ 18.2-153](#) (Obstructing or injuring canal, railroad, power line, etc.).

Impacts of COVID-19 on Agency Operations – CJS employees have been teleworking on a rotating basis since the beginning of the pandemic, and the use of telework will likely continue into FY22 and beyond. The agency will need to adjust accordingly, which may require new equipment and technologies that enable staff to sustain adequate supervision of clients while adhering to state standards.

During the pandemic, CJS employees have assisted clients in maintaining court-ordered conditions by contracting drug screening to an outside laboratory. This process not only reduces risk for staff, but also assists in reducing risk of client overdose by monitoring for drug use to support client’s recovery efforts. This new practice has created efficiencies in managing the growing workload and it may be desirable to sustain it in the future.

General Overview

A. Position Shift from Adult Detention Center (ADC) – In FY21, three positions were shifted to CJS with a salary and benefits budget of \$207,951. At the end of FY20, there were 1,228 active pretrial cases. The average pretrial caseload has increased 56% in the past three years and 12% in the past year alone. The shift provided one probation/pretrial officer, one senior probation/pretrial officer and one administrative specialist which brings CJS staffing levels to 14 full-time pretrial officers dedicated to the pretrial caseload and two senior probation/pretrial officers to assist with court investigations and quality assurance. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the ADC. Court defendants released to pretrial supervision can function in society with supervision rather than utilizing costly jail beds and reducing the average daily population which should be reserved for the higher risk defendants and sentenced individuals. The shift supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime. The vacant positions were available for transfer from the ADC since the 287(g) agreement with U.S. Immigration and Customs Enforcement expired on June 30, 2020. As such, the duties of these positions are no longer required in the ADC and used to provide an alternative to incarceration using evidence-based practices.

Budget Initiatives

A. Budget Initiatives

1. Laboratory Drug Testing & Technology – Community Supervision

Expenditure	\$55,000
Revenue	\$0
General Fund Impact	\$55,000
FTE Positions	0.00

a. Description – This initiative will increase CJS ongoing expenditure budget by \$55,000 to outsource drug screening tests and provide mobile technology. The technology upgrade of \$30,000 will allow the office to purchase smartphones and ongoing service support for staff. The upgrade will help staff keep in touch with clients by using phone video meetings. Due to the pandemic face to face

Criminal Justice Services

meetings with clients have been difficult to have. Mobile technology protects both County staff and clients while realizing efficiencies through reduced travel. An additional \$25,000 is included in the proposed budget to outsource drug screen tests that are done in the CJS office by the supervision officers. The funding will help to assure safety of staff and clients from unneeded health exposures. There is a gained efficiency that the supervision officers will save an estimated 181 hours per month (pre-pandemic) that were once used for administering 725 tests per month on other needed functions.

- b. **Service Level Impacts** – This initiative creates a safer workplace for the supervision officers by decreasing exposure to airborne pathogens, viruses, and potentially bodily fluids. Efficiency in the workplace will increase due to number of hours not needed to conduct drug screens. The addition of technology will create better client relations with the supervision officers. Instant communication will help in many ways from not missing appointments to addressing emergency situations.

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, managing 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, 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Domestic violence closed cases not returning to court on violation	97%	96%	95%	96%	95%
Supervision program participants satisfied with services	87%	88%	87%	88%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Local Criminal Justice Support	\$530	\$573	\$599	\$613	\$652
Community service placements	411	452	326	470	375
Community Domestic Violence Coordination	\$109	\$108	\$111	\$160	\$158
Domestic violence final protective orders tracked	234	202	265	220	289

Criminal Justice Services

Community Supervision

CJS 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 risks, 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.

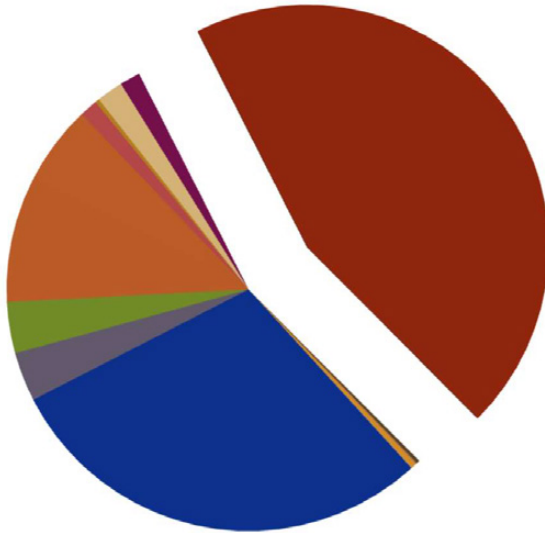
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Adult reconviction	26%	23%	23%	20%	20%
Successful completion of program referrals	84%	82%	87%	84%	86%
Pretrial cases closed in compliance with court conditions of release	87%	82%	88%	85%	88%
Rate of successful court appearance	93%	92%	92%	93%	92%
Public safety rate	-	-	94%	94%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Pretrial Defendant Supervision	\$1,383	\$1,511	\$1,557	\$1,886	\$2,091
Pretrial interviews completed	3,474	3,501	3,122	3,700	3,282
Pretrial average daily caseload	578	709	791	1,003	1,100
Pretrial average daily caseload per officer	-	-	113	80	80
Post-trial Offender Supervision	\$1,947	\$2,117	\$2,126	\$2,409	\$2,535
Average daily case load	-	-	1,011	1,050	1,000
Average daily case load per officer	-	-	101	100	100
Average stay (# of days) per offender	252	258	351	255	255
Placement services provided	2,743	2,437	2,537	-	2,500

Fire & Rescue

Mission Statement

The mission 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.



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$179,058,066



45.0% of Public Safety

Programs:

- Operations: \$112,461,065
- Office of the Chief: \$1,629,253
- Community Safety: \$6,182,312
- Systems Support: \$34,037,507
- Station/Company Operating Services: \$24,031,743
- Public Safety Resilience: \$716,187

Mandates

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

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

State Code: [44-146.19](#) (Powers and duties of political subdivisions)

County Code: [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning)

Fire & Rescue



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Operations	\$88,870,086	\$97,686,950	\$111,539,788	\$109,372,975	\$112,461,065	2.82%
Office of the Chief	\$1,418,234	\$1,540,064	\$1,550,481	\$1,468,356	\$1,629,253	10.96%
Community Safety	\$5,429,505	\$5,585,166	\$8,605,570	\$5,599,177	\$6,182,312	10.41%
Systems Support	\$33,818,236	\$46,384,575	\$27,173,432	\$31,037,699	\$34,037,507	9.67%
Station/Company Operating Services	\$17,543,910	\$18,237,755	\$15,902,671	\$20,782,848	\$24,031,743	15.63%
Public Safety Resilience	-	\$235,998	\$618,844	\$688,873	\$716,187	3.96%
Total Expenditures	\$147,079,971	\$169,670,508	\$165,390,787	\$168,949,927	\$179,058,066	5.98%

Expenditure by Classification

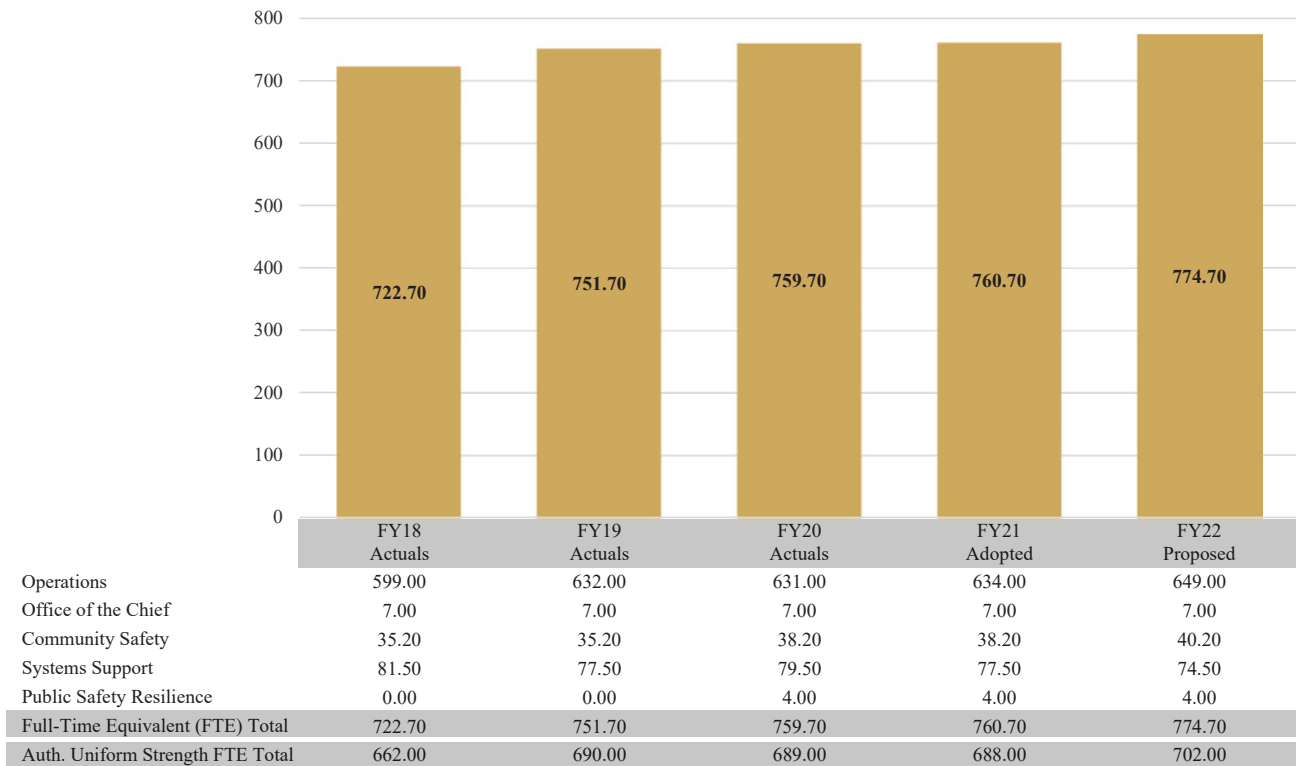
Salaries & Benefits	\$76,963,832	\$84,162,521	\$95,209,256	\$93,299,787	\$96,493,449	3.42%
Contractual Services	\$7,809,882	\$8,099,006	\$8,303,000	\$10,314,196	\$11,120,013	7.81%
Internal Services	\$9,921,240	\$10,051,932	\$9,971,363	\$8,539,301	\$8,572,479	0.39%
Purchase of Goods & Services	\$12,219,544	\$19,617,501	\$13,365,677	\$13,527,731	\$14,958,674	10.58%
Debt Maintenance	\$1,339,775	\$1,052,570	\$816,531	\$360,585	\$280,585	(22.19%)
Capital Outlay	\$4,736,624	\$5,602,448	\$5,070,256	\$8,110,924	\$11,441,869	41.07%
Leases & Rentals	\$166,957	\$200,235	\$167,548	\$332,685	\$321,245	(3.44%)
Reserves & Contingencies	(\$545,877)	(\$545,877)	\$0	\$1,201,451	\$1,150,433	(4.25%)
Amortization	\$0	\$0	\$8,015	\$0	\$0	-
Transfers Out	\$34,467,993	\$41,430,172	\$32,479,141	\$33,263,268	\$34,719,319	4.38%
Total Expenditures	\$147,079,971	\$169,670,508	\$165,390,787	\$168,949,927	\$179,058,066	5.98%

Funding Sources

Revenue from Federal Government	\$624,135	\$601,261	\$706,851	\$261,804	\$290,256	10.87%
Permits & Fees	\$655,840	\$665,695	\$814,347	\$646,286	\$646,286	0.00%
Use of Money & Property	\$33,376	\$15,190	\$33,029	\$385,734	\$385,734	0.00%
Miscellaneous Revenue	\$218,705	\$29,396	\$854,971	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$14,009	\$22,242	\$55,256	\$0	\$0	-
Other Local Taxes	\$30	\$0	\$0	\$0	\$0	-
General Property Taxes	\$44,582,829	\$47,099,965	\$49,586,284	\$51,674,528	\$54,621,656	5.70%
Charges for Services	\$6,276,657	\$6,114,959	\$5,879,289	\$6,424,845	\$6,424,845	0.00%
Revenue from Commonwealth	\$1,716,528	\$1,783,308	\$1,982,526	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$26,387,743	\$38,136,643	\$29,547,574	\$30,522,574	\$30,597,574	0.25%
Total Designated Funding Sources	\$80,509,852	\$94,468,658	\$89,460,127	\$91,626,665	\$94,677,245	3.33%
Use/(Contribution) of Fund Balance	\$5,669,021	\$8,757,200	\$1,858,401	\$5,489,855	\$8,149,263	48.44%
Net General Tax Support	\$60,901,098	\$66,444,650	\$74,072,259	\$71,833,407	\$76,231,558	6.12%
Net General Tax Support	41.41%	39.16%	44.79%	42.52%	42.57%	



Staff History by Program



Future Outlook

Service Delivery Enhancements – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan beginning in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means. Moving forward, data and metrics will be utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives.

This restructuring plan continues the commitment to the PWCFRS by the sustained use of volunteers in the staffing model and dedicating resources to the development of programs for volunteer recruitment and retention.

The PWCFRS is committed to developing a dedicated reserve apparatus fleet and centralized apparatus maintenance program. A system-wide Fleet Maintenance Coordinator position has been established to coordinate PWCFRS maintenance efforts to ensure apparatus is maintained properly and ready to respond to emergency incidents.

Recruitment and Retention – The recruitment and retention of career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the Prince William County (PWC) volunteer companies’ rich tradition of neighbor helping neighbor. Partnering with PWC Schools, the PWCFRS has created a High School Cadet Program that began in the 2020-2021 school year. This program will allow the PWCFRS to provide higher education and

Fire & Rescue

training to high school students and expose them to the life of a firefighter/Emergency Medical Technician (EMT) while at the same time recruit the students to become volunteers and/or career firefighter/EMT's in the community.

Comprehensive Plan Standard/Construction of New Fire & Rescue 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 & Rescue service that ensures timely responses throughout the County. The location and need for newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be County operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. With the opening of Station 22, the current need is six new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, Station 27 and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. To meet the demands of the growing community, new Fire & Rescue stations should be planned and budgeted every other year. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

Public Safety Training Academy Expansion – An expansion of the Public Safety Training Academy facility is needed to accommodate the growing needs and training requirements of public safety agencies. A Master Plan Space Study completed in 2020 identifies the need for an additional 250,000 square foot of facility space. Land has been acquired to support the expansion of the academy to meet the needs of public safety agencies. 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. A fuel facility and additional parking are needed to support daily activities at the center.

Healthcare Evolution – The PWC Emergency Medical System (EMS) will proactively review the overall structure and scope of practice for the advancement of patient care based on data collection outcomes and community needs. The future of EMS will be data driven utilizing situational awareness software providing information that directs care based on the science of patient outcomes and results. Fire & Rescue continues to enhance the Cardiac Arrest Survival program, to include additional technologies, with the goal to increase survivability and quality of life of cardiac arrest patients. EMS will need to partner and work collaboratively with other County agencies and key stakeholders to address relevant issues including active violence events, the opioid crisis, mental health, and the aging community.

General Overview

- A. **Fire Levy Rate** – The Proposed FY2022 Budget utilizes a levy rate of \$0.08, which is unchanged from FY21 and provides \$54.6 million in fire levy revenue. This revenue supports system-wide initiatives including full-year debt service and facility operating costs for Station 22 (\$1.2M), increased insurance costs (\$530K), and replacing apparatus.
- B. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office increases by \$16,462 from \$229,935 in FY21 to \$246,397 in FY22.
- C. **Fire Marshal Office Fee Increase** – The Proposed FY2022 Budget includes a 4.5% increase to the Fire Marshal Office fee schedules.

Fire & Rescue

- D. **Position Shift of EEO/Human Rights Investigator from Fire & Rescue to OEM (Management & Policy)** – In FY21, 1.00 FTE, a vacant position, was transferred from the Department of Fire & Rescue to the OEM Management & Policy program to help support the employee engagement efforts. The total salaries and benefits of this position is \$126,293. There is no cost to the general fund.
- E. **800MHz Radio Replacement Fund Transfer Reduction – Fire Operations and Systems Support** – In the FY2021 Budget there was 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. Fire & Rescue’s operating budget cost and transfer to the County’s Capital Project Fund of \$553,603 is reinstated in the Proposed FY2022 Budget Restoring these funds enables public safety radios to be replaced every 7-9 years.
- F. **Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the Proposed Five-Year Plan. New station staffing is determined by new stations programmed in the Proposed FY22-27 Capital Improvement Program (CIP). Please see the Proposed CIP for more information regarding future stations.

GF/FL	Description	FTE	FY22	FY23	FY24	FY25	FY26
GF	FY22 - Station 22 Engine - full year	14.00	\$2,196,303	\$2,196,303	\$2,196,303	\$2,196,303	\$2,196,303
GF	FY23 - F&R Station 27 Medic Unit - full year	10.00	\$0	\$1,770,927	\$1,527,610	\$1,527,610	\$1,527,610
GF	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$0	\$2,277,154	\$1,936,509
	Total	38.00	\$2,196,303	\$3,967,230	\$3,723,913	\$6,001,067	\$5,660,422

Budget Initiatives

A. Budget Initiatives

1. Station 22 Engine Staffing – Fire Operations

Expenditure	\$2,196,303
Revenue	\$0
General Fund Impact	\$2,196,303
FTE Positions	14.00

a. **Description** – Construction of Station 22 was completed in January 2021. This initiative will provide full-year career staffing for an engine unit consisting of nine Technicians I, three Technicians II, and two Captains. Full-year facility operating costs of \$500,000 will be funded by the fire levy.

b. **Service Level Impacts** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

2. Fire & Rescue System Insurance Broker Services – Volunteer Fire & Rescue

Expenditure	\$530,000
Revenue (Fire Levy)	\$530,000
General Fund Impact	\$0
FTE Positions	0.00

Fire & Rescue

- a. **Description** – The PWC Finance Department, Risk Management Division manages insurance policies and the broker services contract for the Fire and Rescue System and member departments. A centralized budget for this contractual service is funded within the fire levy. Annual budget adjustments are made in accordance with updated contractual costs based on historic claim data affecting policy coverages and premiums. Policy renewals at the end of 2020 were substantially higher, thus necessitating a FY22 budget increase to cover the cost of required PWCFRS umbrella and all policies including auto, property and casualty, accident and sickness, and marine.
- b. **Service Level Impacts** – This initiative maintains required insurance coverage.

3. Emergency Operations and Community Engagement – Community Safety

Expenditure	\$486,481
Revenue	\$0
General Fund Impact	\$486,481
FTE Positions	1.00

- a. **Description** – With the loss of the National Capital Region Urban Areas Security Initiative (UASI) Volunteer, Donations, and Community Engagement grant award, local funding supports current emergency management service levels with the Volunteer Management function in the County’s Emergency Operations Plan and the *Ready Prince William* community education campaign through the Office of Emergency Management. This initiative also includes the addition of one Emergency Operations Manager to coordinate emergency response activities as evidenced during the COVID-19 pandemic. Funding is also included for technology applications associated with Emergency Operations Center and situational awareness software as well as flood warning gauge and software.
- b. **Service Level Impacts** – This initiative supports community engagement, emergency preparedness, improved awareness and response during an emergency event.

4. Training, Upgrades, and Maintenance – State Programs

Expenditure	\$450,000
Revenue (State Fire Programs)	\$450,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – The initiative will fund a replacement training forklift, replace dividers between Classrooms D/E at the training center, rework three existing office spaces at the training center, and routine maintain of burn building. The training facility is used to train new PWCFRS recruits as well as provide in-service training or PWCFRS.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. National Fire Protection Association (NFPA) Medical Physicals – Volunteer Fire & Rescue

Expenditure	\$350,000
Revenue (Fire Levy)	\$350,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWC Fire and Rescue System. A budget within the fire levy funds annual physicals for all emergency

Fire & Rescue

service providers. The annual budget is based on contractual costs, the historic trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual code and health and safety mandate.

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

6. Fire Marshal’s Office Suite Security – Community Safety

Expenditure	\$40,000
Revenue (Development Services)	\$40,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative will increase the overall safety and security of the Fire Marshal’s office suite. The plan will design and build a customer receiving area that will restrict direct access and secure the employee work area.

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

7. Use of Fire Levy Fund Balance Initiatives – Station/Company Operating Services

Expenditure	\$9,199,510
Use of Fund Balance (Fire Levy)	\$9,199,510
General Fund Impact	\$0
FTE Positions	0.00

a. Description – A total use of \$9.2 million of fire levy fund balance will be used to fund \$8.1 million for apparatus/vehicle replacements and \$1.1 million for station improvements and renovations. The detailed use of fund balance in the FY2022 Proposed Budget as follows:

FY2022 Use of Fund Balance Summary	
Antioch - Engine 524B Replacement	\$750,000
Buckhall - Tanker 516 Replacement	\$500,000
Davis Ford - Engine 526B	\$750,000
Evergreen - Engine 515 Replacement	\$750,000
Gainesville - Truck PSA/Q4 Replacement	\$1,200,000
Nokesville - Engine E505 Replacement	\$500,000
OWL - Ambulance 514 Replacement	\$350,000
OWL - Engine 512B Replacement	\$750,000
OWL - Engine 514B Replacement	\$750,000
River Oaks - Engine 523R Replacement	\$750,000
Systemwide Capital - F&R Medic 504 Replacement	\$350,000
Systemwide Capital - F&R Medic 511 Replacement	\$350,000
Systemwide Capital - F&R Medic 520 Replacement	\$350,000
Gainesville Station - Asphalt Repair and Signage	\$342,000
Antioch Station - Front Entrance Pavement Repair	\$30,000
Evergreen Station - Bathrooms and Garage Repairs	\$110,000
Dale City Station - Kitchen Renovation and Alarm Replacement	\$150,000
Nokesville Station - Backup Firefighter Gear Purchase	\$60,000
Occoquan-Woodbridge - Lorton Station - Security Cameras	\$77,510
Stonewall Jackson Station - Kitchen Renovation and Concrete Pod Repair	\$330,000
FY2022 Total Use of Fund Balance	\$9,199,510

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

Fire & Rescue

B. Budget Reduction

1. Station 3 Rescue Budget Reduction – Volunteer Fire & Rescue

Expenditure	(\$334,805)
Revenue (Fire Levy)	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – In December 2019, the career staffed Medic Unit was moved from Station 3R to Station 3F in the same first due area. This action resulted in the elimination of service delivery from Station 3R. The station remained operationally available and was utilized for vehicle maintenance, equipment and supply storage and other functions during the pandemic. The building and its contents were officially unoccupied in January 2021. The former Dumfries Triangle Rescue Squad Station 3R operating budget is eliminated.
- b. Service Level Impacts** – Existing service levels are maintained.

C. Budget Shift

1. Employee Subsidy – Volunteer Fire & Rescue

Budget Shift	\$32,818
Agency Impact	\$0
FTE Positions	0.00

- a. Description** – Volunteer companies within the Fire & Rescue System have paid employees which are funded thru an employee subsidy within respective company operating budgets. This initiative supports a budget shift within respective company operating budgets to support a 3% increase in wages to paid company employees commensurate with the proposed 3% pay for performance increase for county employees.
- b. Service Level Impacts** – Existing service levels are maintained.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	39%	48%	46%	50%	55%
Fire and Emergency Medical responders provide high quality service	98%	97%	97%	97%	97%
Fire and Emergency Medical responders are professional	99%	96%	96%	96%	96%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Emergency Response	\$83,202	\$91,981	\$105,586	\$104,055	\$107,111
Fire responses (systemwide)	22,272	22,020	22,082	22,500	23,000
EMS responses (systemwide)	63,138	69,081	66,319	70,000	65,000
Patients transported	20,515	21,794	20,497	22,000	21,000
Emergency Medical Services Administration	\$5,668	\$5,706	\$5,953	\$5,318	\$5,350
Uniform FTEs with ALS certification	32%	35%	24%	42%	40%

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 PWC Fire & Rescue service 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 Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the Fire & Rescue Chief is chief of the PWCFRS and, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	86%	85%	86%	90%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	54%	49%	44%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	40%	39%	33%	50%	45%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Leadership and Management Oversight	\$1,418	\$1,540	\$1,550	\$1,468	\$1,629
Volunteer members	607	610	649	750	750
Fire incidents (systemwide)	9,069	8,619	9,084	9,000	9,500
EMS incidents (systemwide)	29,730	30,922	30,315	31,000	30,000
Hazmat incidents	65	74	93	85	100

Fire & Rescue

Community Safety

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Fire related injuries per 100,000 population	12	2	2	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	83%	85%	85%	81%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Fire Marshal's Office	\$3,900	\$4,078	\$4,196	\$4,424	\$4,465
Inspections conducted by code compliance inspectors	6,734	6,298	5,107	6,250	5,500
Operational use permits issued	608	533	435	550	550
Investigations (includes fire, hazmat, environmental and explosives)	220	334	161	220	200
Community Relations	\$167	\$206	\$216	\$236	\$238
Public education program participants	30,612	29,726	8,075	28,000	28,000
Child passenger safety seat inspections & education	842	168	90	-	-
Office of Emergency Management	\$1,363	\$1,301	\$4,193	\$939	\$1,479
Complaints investigated	9	10	10	10	10
Training hours for emergency management	1,052	1,777	2,360	2,000	2,000

System Support

System Support provides services to internal customers. System Support manages department programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Both uniform and non-uniform members staff this section, providing a diverse mix of internal services to the PWCFRS and its members.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer satisfaction with Systems Support	86%	84%	84%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	18%	36%	40%	30%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	11	7	7	7	7
Uniform turnover rate without retirement	6%	7%	5%	5%	5%
Personnel in compliance with FRA uniform rank structure	92%	96%	89%	97%	97%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Human Resources	\$5,775	\$5,984	\$6,264	\$8,405	\$8,683
Students trained (county, volunteers, other jurisdictions)	4,252	5,029	4,649	6,500	6,500
Logistics	\$16,025	\$28,209	\$8,837	\$9,968	\$11,765
Warehouse orders processed	2,341	3,278	2,892	2,600	2,900
Breathing apparatus services conducted	3,917	1,480	2,151	1,250	1,350
Administrative Services	\$1,645	\$1,620	\$1,635	\$1,916	\$1,988
Communication and Information Technology	\$8,439	\$8,602	\$8,475	\$9,024	\$9,502
Tasks completed resulting from customer service generated tickets	2,902	2,537	2,889	3,000	3,000
Health and Safety	\$1,934	\$1,969	\$1,963	\$1,725	\$2,101
Work hours lost due to injury	1,485	1,434	1,918	1,300	2,000

Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 16 stations and the Department of Fire & Rescue operates seven stations. All Fire & Rescue company and station operations and facilities are funded in this program which include: eight volunteer Fire & Rescue companies and membership expenses; 22 Fire & Rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWCFRS emergency response apparatus including insurance, fuel and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Turn out time in 1 minute or less	40%	56%	56%	60%	50%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Station/Company Support Services*	\$17,544	\$18,238	\$15,903	\$20,783	\$24,032
Gainesville	\$332	\$1,144	\$643	\$820	\$1,512
Coles	\$413	\$441	\$790	\$2,651	\$821
Evergreen	\$519	\$230	\$727	\$1,442	\$1,452
Groveton Station (Station 22)	\$5	\$0	\$0	\$300	\$500
River Oaks	\$505	\$1,283	\$810	\$663	\$1,320
Antioch	\$531	\$491	\$274	\$717	\$1,397
Davis Ford	\$326	\$157	\$296	\$500	\$1,250
Buckhall	\$855	\$565	\$356	\$698	\$1,198
Dale City	\$5,485	\$3,757	\$4,103	\$3,749	\$3,614
Dumfries Fire	\$1,430	\$1,464	\$1,281	\$1,494	\$1,414
Dumfries Rescue	\$530	\$73	\$190	\$335	\$0
Lake Jackson	\$765	\$807	\$688	\$716	\$716
Nokesville	\$1,592	\$1,827	\$2,493	\$1,575	\$2,135
OWL	\$2,641	\$4,454	\$2,080	\$3,343	\$4,868
Stonewall Jackson	\$772	\$899	\$718	\$1,190	\$1,245
Yorkshire	\$841	\$645	\$454	\$588	\$588

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

Public Safety Resilience Program

Promotes resilience in public safety personnel through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

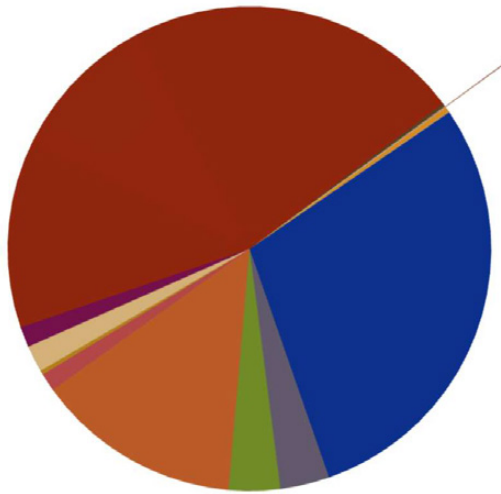
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Public Safety Resilience*	\$0	\$236	\$619	\$689	\$716
Number of behavioral health services provided	1,115	1,322	1,445	1,200	1,300
24-hr response to non-emergency service requests	100%	100%	100%	90%	95%

*Public Safety Resilience Program was shifted from Community Services to Fire & Rescue during FY19.

General District Court

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:
\$397,723,340

Expenditure Budget:
\$855,075



0.2% of Public Safety

Programs:

- Local Support: \$855,075

Mandates

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

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

General District Court



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Local Support Program	\$209,192	\$204,900	\$300,898	\$763,283	\$855,075	12.03%
Total Expenditures	\$209,192	\$204,900	\$300,898	\$763,283	\$855,075	12.03%

Expenditure by Classification

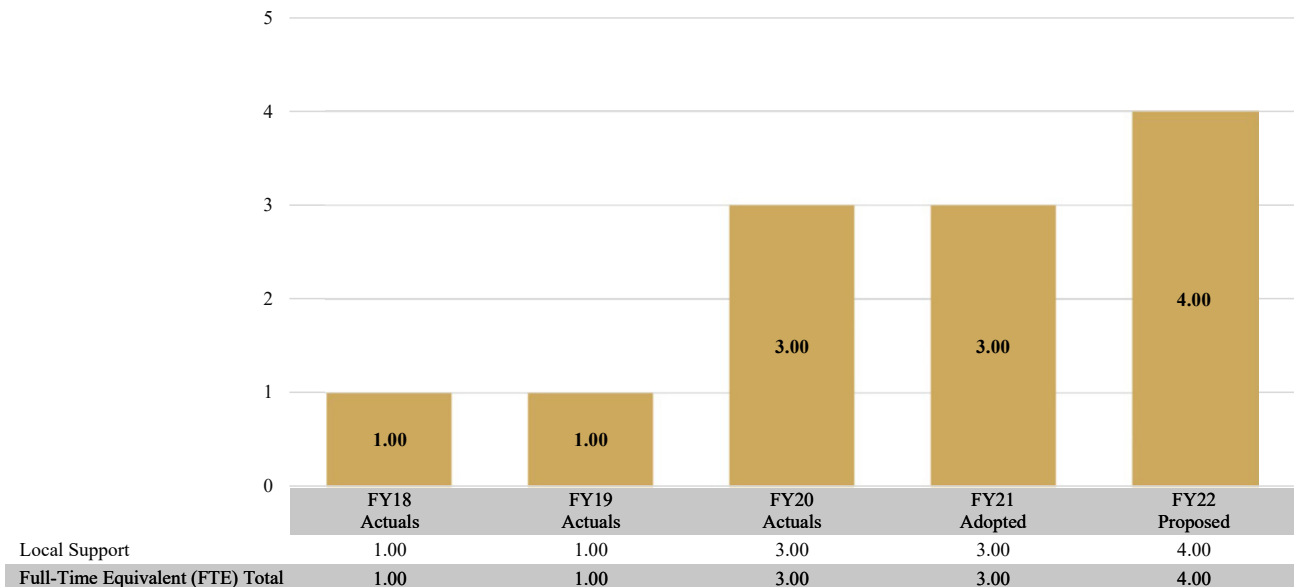
Salaries & Benefits	\$65,283	\$54,326	\$161,901	\$545,331	\$618,412	13.40%
Contractual Services	\$37,888	\$49,039	\$38,888	\$112,688	\$113,828	1.01%
Internal Services	\$27,967	\$28,013	\$34,898	\$33,800	\$39,419	16.62%
Purchase of Goods & Services	\$56,895	\$66,163	\$58,985	\$56,912	\$68,864	21.00%
Leases & Rentals	\$21,160	\$7,360	\$6,225	\$14,552	\$14,552	0.00%
Total Expenditures	\$209,192	\$204,900	\$300,898	\$763,283	\$855,075	12.03%

Funding Sources

Fines & Forfeitures	\$2,229,832	\$2,504,725	\$1,922,934	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$29,176	\$36,242	\$28,579	\$17,000	\$17,000	0.00%
Charges for Services	\$30,609	\$30,924	\$21,599	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$24,941	\$31,386	\$30,166	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,314,559	\$2,603,276	\$2,003,278	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,105,366)	(\$2,398,376)	(\$1,702,380)	(\$1,629,647)	(\$1,537,855)	(5.63%)
Net General Tax Support	(1,006.43%)	(1,170.51%)	(565.77%)	(213.50%)	(179.85%)	



Staff History by Program



General District Court

General Overview

- A. Public Defender Funding Shift** – In the proposed budget process a new activity was created in General District Court for the 15% local salary supplement of \$350,000 for the Office of the Public Defender. The Commonwealth’s approved budget included \$2.7 million to fund a Public Defender office in Prince William County. The new office consists of 24 attorneys and 11 administrative staff with a base salary and benefits cost funded by the state. The local salary supplement is to help recruit and retain staff consistent with the surrounding Northern Virginia jurisdictions.

Budget Initiatives

A. Budget Initiatives

1. Administrative Specialist – Local Support Program

Expenditure	\$87,629
Revenue	\$0
General Fund Impact	\$87,629
FTE Positions	1.00

- a. Description** – One administrative specialist position has been added to the General District Court Proposed FY2022 Budget. This cost includes \$77,037 in on-going funding and \$10,592 in one-time costs associated with the position. The additional position will assist in managing the judge’s calendars and provide administrative support with caseload management. Three additional administrative support positions are included in FY23 of the Proposed Five-Year Plan at a cost of \$262,077.
- b. Service Level Impacts** – The position will provide administrative support for processing cases coming before the General District Court.

General District Court

Program Summary

Local Support Program

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 three locally funded positions.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Traffic, criminal, and civil cases	117,330	124,677	107,510	131,825	116,029
Final judgments	62,039	66,317	52,109	69,335	57,238
Waived/Removed	45,152	47,389	37,439	49,451	41,017
Cases concluded	116,781	124,254	96,590	131,060	107,066
Cases concluded - %	92%	100%	90%	99%	92%

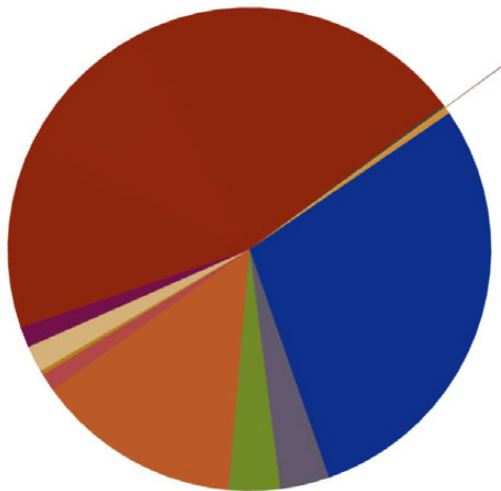
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Traffic and Criminal Case Management	\$208	\$203	\$299	\$411	\$503
Traffic and criminal cases processed	87,970	93,266	79,681	97,954	85,881
Civil Case Management	\$2	\$2	\$2	\$352	\$2
Civil cases processed	29,360	31,411	26,569	33,871	29,140

Juvenile & Domestic Relations Court

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:
\$397,723,340

Expenditure Budget:
\$338,026



0.1% of Public Safety

Programs:

- Local Support: \$338,026

Mandates

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

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

Juvenile & Domestic Relations Court



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Local Support Program	\$93,804	\$89,334	\$217,745	\$249,643	\$338,026	35.40%
Total Expenditures	\$93,804	\$89,334	\$217,745	\$249,643	\$338,026	35.40%

Expenditure by Classification

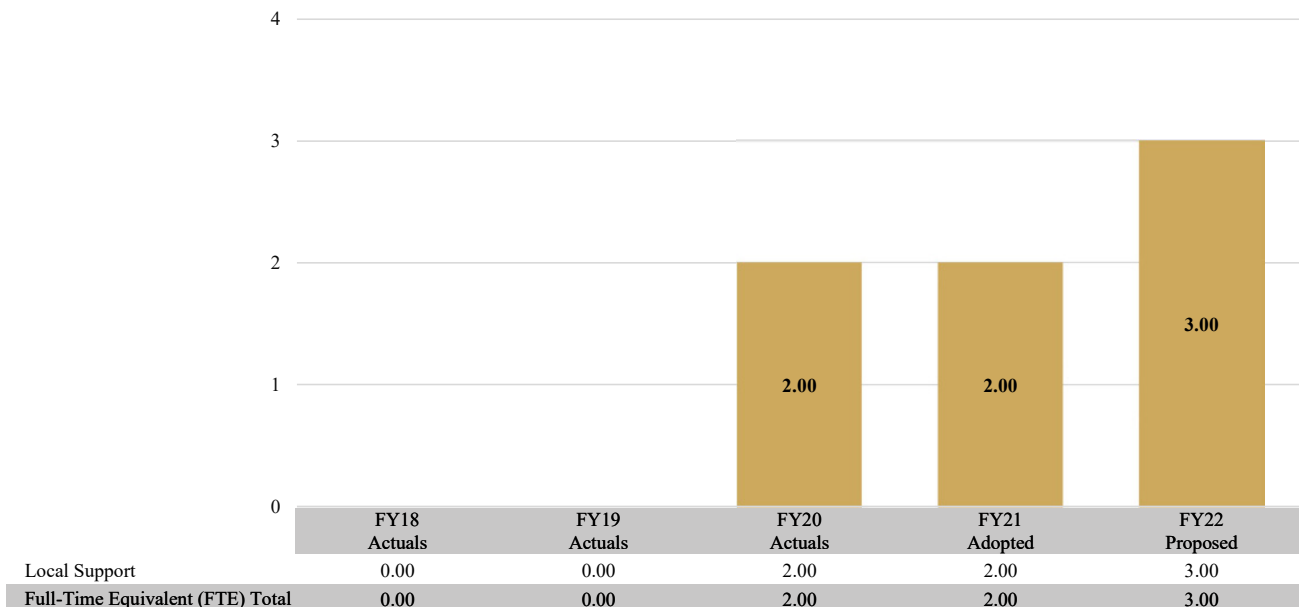
Salaries & Benefits	\$0	\$0	\$107,525	\$134,305	\$203,977	51.88%
Contractual Services	\$15,770	\$12,740	\$20,956	\$10,939	\$12,079	10.42%
Internal Services	\$24,089	\$24,089	\$30,299	\$30,299	\$35,918	18.55%
Purchase of Goods & Services	\$36,843	\$36,538	\$44,773	\$55,100	\$67,052	21.69%
Leases & Rentals	\$17,102	\$15,966	\$14,191	\$19,000	\$19,000	0.00%
Total Expenditures	\$93,804	\$89,334	\$217,745	\$249,643	\$338,026	35.40%

Funding Sources

Fines & Forfeitures	\$30,306	\$37,151	\$8,021	\$59,582	\$25,000	(58.04%)
Use of Money & Property	\$1,135	\$1,228	\$775	\$731	\$731	0.00%
Charges for Services	\$692	\$1,785	\$1,020	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$52,133	\$60,164	\$29,816	\$81,517	\$46,935	(42.42%)
Net General Tax Support	\$41,671	\$29,170	\$187,929	\$168,126	\$291,091	73.14%
Net General Tax Support	44.42%	32.65%	86.31%	67.35%	86.11%	



Staff History by Program



Juvenile & Domestic Relations Court

Budget Initiatives

A. Budget Initiatives

1. Administrative Specialist – Local Support Program

Expenditure	\$87,629
Revenue	\$0
General Fund Impact	\$87,629
FTE Positions	1.00

a. Description – One administrative specialist position has been added to the Juvenile & Domestic Relations Court (JDRC) Proposed FY2022 Budget. This cost includes \$77,037 in on-going funding and \$10,592 in one-time costs associated with the position. The additional position will assist in managing the judge’s calendars and provide administrative support with caseload management. Three additional administrative support positions are included in FY23 of the Proposed Five-Year Plan at a cost of \$262,077.

b. Service Level Impacts – The position will provide administrative support for processing cases coming before the JDRC.

Program Summary

Local Support Program

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

In addition, this court handles other matters involving the family such as custody, support, and visitation. The court also hears 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.

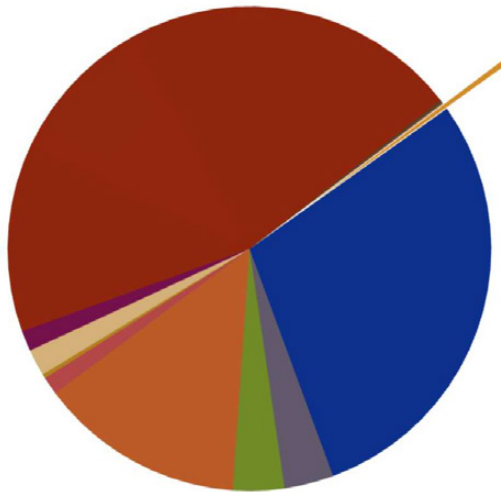
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Juvenile cases concluded from prior years	10,273	10,088	7,296	10,701	9,362
Adult cases concluded from prior years	8,225	9,188	6,723	8,896	8,269

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Juvenile Court Case Management	\$65	\$68	\$198	\$216	\$305
New juvenile cases	10,067	9,885	7,561	10,395	9,280
Juvenile cases continued from prior years	16,684	17,600	15,683	18,287	17,190
Adult Court Case Management	\$28	\$22	\$19	\$33	\$33
New adult cases	7,543	8,815	7,363	8,224	8,134
Adult cases continued from prior years	15,159	18,205	15,892	16,683	16,927

Juvenile Court Service Unit

Mission Statement

The Juvenile Court Service Unit protects the public by preparing court-involved youth to be successful citizens.



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$1,476,153



0.4% of Public Safety

Programs:

- Intake Services: \$35,413
- Standard Supervision: \$535,318
- Intensive Supervision: \$666,679
- Dispute Resolution Services: \$238,744

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](#) (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), [16.1-235](#) (How probation, parole and related court services provided), [16.1-235.1](#) (Provision of court services; replacement intake officers), [16.1-237](#) (Powers, duties and functions of probation and parole officers), [16.1-255](#) (Limitation on issuance of detention orders for juveniles; appearance by juvenile), [16.1-260](#) (Intake; petition; investigation)

Juvenile Court Service Unit



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Intake Services	\$25,030	\$77,885	\$13,591	\$35,413	\$35,413	0.00%
Standard Supervision Services	\$150,969	\$131,932	\$165,834	\$142,823	\$535,318	274.81%
Intensive Supervision Services	\$532,284	\$452,249	\$524,582	\$654,937	\$666,679	1.79%
Dispute Resolution Services	\$181,495	\$221,856	\$229,027	\$246,448	\$238,744	(3.13)%
Total Expenditures	\$889,778	\$883,921	\$933,034	\$1,079,621	\$1,476,153	36.73%

Expenditure by Classification

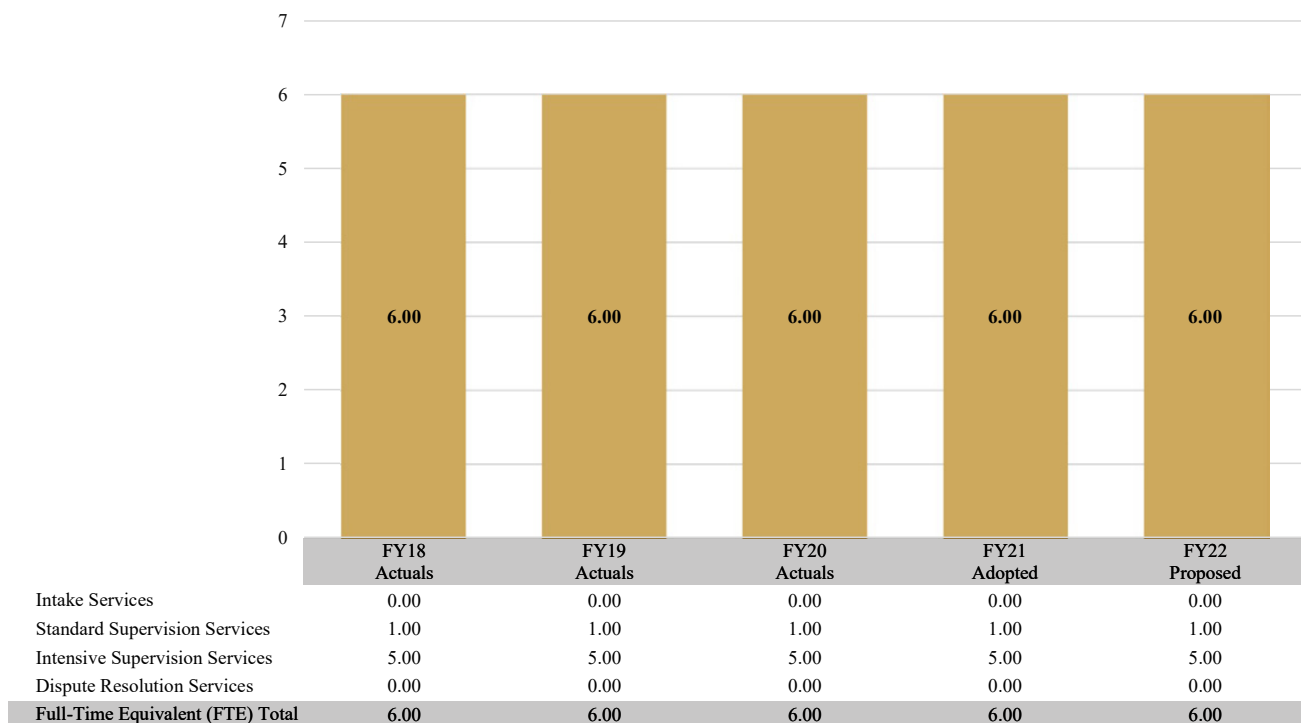
Salaries & Benefits	\$601,981	\$489,143	\$524,600	\$631,295	\$1,024,589	62.30%
Contractual Services	\$180,999	\$284,297	\$226,439	\$236,332	\$236,332	0.00%
Internal Services	\$94,729	\$95,152	\$91,755	\$81,404	\$81,404	0.00%
Purchase of Goods & Services	\$10,586	\$14,094	\$88,611	\$129,008	\$132,246	2.51%
Leases & Rentals	\$1,482	\$1,236	\$1,630	\$1,582	\$1,582	0.00%
Total Expenditures	\$889,778	\$883,921	\$933,034	\$1,079,621	\$1,476,153	36.73%

Funding Sources

Revenue from Commonwealth	\$4,738	\$4,008	\$0	\$0	\$0	-
Total Designated Funding Sources	\$4,738	\$4,008	\$0	\$0	\$0	-
Net General Tax Support	\$885,039	\$879,913	\$933,034	\$1,079,621	\$1,476,153	36.73%
Net General Tax Support	99.47%	99.55%	100.00%	100.00%	100.00%	



Staff History by Program



Juvenile Court Service Unit

Future Outlook

Juvenile Court Service Unit (JCSU) Personnel Turnover – The JCSU has the highest employee turnover rate in the Northern Virginia Region, 48% from January 2018 – December 2019, as compared to the City of Alexandria, Arlington County, Fairfax County, Loudoun County and Prince William County (PWC). Due to the disparity in salaries, the JCSU is constantly losing experienced personnel to these jurisdictions to the detriment of service delivery for the youth and families of the 31st District. The Classification and Compensation Plan adopted by PWC has benefitted local employees in contrast to state employees. Until the salaries of 31st JCSU are more in line with the jurisdictions in the Northern Virginia Region with a local salary supplement, employee turnover will continue to have an impact on the ability of the JCSU to deliver quality services.

Equity and Inclusion – The JCSU will be assisting the Juvenile Services Division of PWC DSS with the Juvenile Justice System Improvement Project with a major focus of reducing Racial and Ethnic Disparities (RED). Since 2018, the Department of Juvenile Justice (DJJ) has had ongoing initiative addressing racial and ethnic disparities through the DJJ Equity Work Group. A major goal is to ensure state and local stakeholders have a shared understanding of RED and to explore effective strategies for eliminating disparities.

DJJ Caseload Trends (2016-2020) – Since 2016, JCSU probation and parole cases have decreased by 50%. The DJJ Transformation efforts, from the intake process through release from probation or parole, to keep low risk youth out of the juvenile justice system. This allowed a shift of supervision and resources to focus on moderate to high-risk youth which has generated a major impact on this reduction. A benefit of the reduced caseloads has allowed the JCSU to reassign personnel to create a Diversion Unit and Assessment Unit. Low risk minor offenders and truants diverted from formal court hearings are referred to the Diversion Unit for services in lieu of probation. The Assessment Unit's primary function is onboarding juveniles placed on probation. The onboarding process includes completing a risk assessment, a social history assessment and then creating a supervision plan. The Assessment Unit is ensuring a higher quality and consistent assessment process is done for the juveniles.

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for State Employees – Standard Supervision

Expenditure	\$392,000
Revenue	\$0
General Fund Impact	\$392,000
FTE Positions	0.00

a. Description – This budget initiative provides a 25% local salary supplement to JCSU employees. The office has experienced a 48% employee turnover rate from January 2018 – December 2019 compared to other localities in Northern Virginia. State JCSU staff compete for County funded positions within JCSU, as well as other County departments. High turnover leaves JCSU at a disadvantage to serve clients in the County by increasing diversion from courts and reducing length of probation. This initiative supports the Safe & Secure strategic goal to decrease juvenile recidivism and delinquency.

b. Service Level Impacts – The local supplement will help retain of current staff, as well as recruit highly qualified candidates. It will help to increase the percentage of juveniles not reoffending. Caseload per parole officer will be reduced through retention of staff.

Juvenile Court Service Unit

Program Summary

Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. ACTS/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders and juveniles with truancy issues are referred to other community resources or the Restorative Justice Program with Dispute Resolution Services when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Delinquent first time offenders diverted from court	59%	40%	42%	49%	49%
Technical probation violations requiring secure detention orders	29%	31%	29%	32%	32%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Intake	\$20	\$78	\$14	\$25	\$35
Cases processed through Intake Services	7,799	7,610	6,182	7,978	7,978
Electronic Monitoring	\$5	\$0	\$0	\$11	\$0
Youth placed on electronic monitoring	216	189	163	207	207
Days of electronic monitoring supervision provided	3,124	2,942	2,464	3,181	3,181

Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a juvenile correctional facility. Enforces probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Collaborates with community agencies, schools, and correctional center staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Coordinates gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT). Links service needs gang prevention and intervention resources by providing gang awareness and prevention education for the community.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Youth not re-offending within two years of release from program	74%	72%	73%	72%	72%
Parents and youth satisfied with service	79%	94%	100%	92%	92%

Juvenile Court Service Unit

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Standard Supervision	\$45	\$47	\$61	\$38	\$430
Juveniles supervised monthly	401	341	302	407	407
Supervision caseload per FTE	23	21	18	24	24
GRIT	\$106	\$85	\$105	\$105	\$105
GRIT community presentations	13	10	13	22	22

Intensive Supervision Services

Intensive Supervision Services provides community based juvenile probation supervision serving high-risk and serious offenders who require more supervision contacts than those provided by Standard Supervision Services. Intensive Supervision Officers provide crisis intervention, life skills, networking of services, utilization of community-based services, monitoring, and numerous weekly supervision contacts with these high-risk youth, their families, and service providers to ensure compliance with laws, court orders, and crucial services. Intensive Supervision enhances public safety by reducing new criminal offenses by high-risk court involved youth by reducing their risk to re-offend allowing their return to Standard Supervision Services or release from probation.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Youth not re-offending while on Intensive Supervision Services	86%	88%	93%	87%	87%
Youth not re-offending within one year of discharge	85%	79%	88%	82%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Intensive Supervision	\$532	\$452	\$525	\$655	\$667
Juveniles served annually	141	153	130	143	143
Contacts monthly	597	490	496	531	531

Juvenile Court Service Unit

Dispute Resolution Services

Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders accountable for their wrongdoing through victim impact classes and face-to-face conferences attended by their families and victims. Restorative Justice Services also offer a truancy intervention program for cases referred by Intake Services and the Juvenile Court.

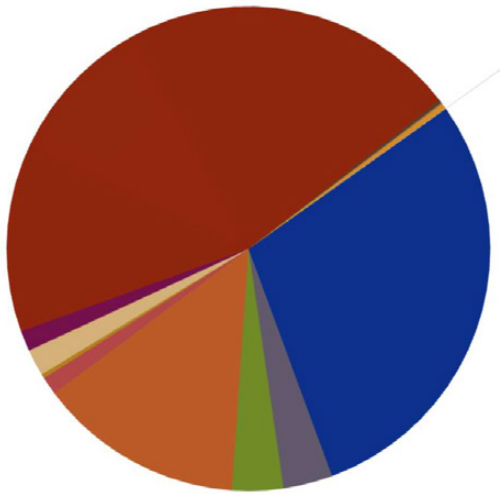
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Disputes referred to mediation that are resolved without further court action	71%	70%	73%	72%	72%
Cases removed from the court docket due to mediation	1,132	1,114	795	1,175	1,175
Youth not re-offending within one year of program participation	89%	93%	94%	92%	92%
Youth not receiving a new petition for truancy after program participation	-	60%	72%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Dispute Resolution	\$181	\$222	\$229	\$246	\$239
Court petitions referred	2,565	2,778	1,849	2,824	2,824
Mediations conducted	818	770	568	810	810
Juveniles referred	64	144	117	200	200
Juveniles attending Victim Impact Program classes	53	109	45	160	160
Restorative Justice conferences conducted	18	12	15	24	24
Truancy conferences conducted	-	10	25	20	20

Magistrates

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$113,899



0.03% of Public Safety

Programs:

- Local Support: \$113,899

Mandates

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Local Support	\$112,647	\$110,463	\$116,373	\$113,899	\$113,899	0.00%
Total Expenditures	\$112,647	\$110,463	\$116,373	\$113,899	\$113,899	0.00%

Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$88,732	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$15,353	\$15,353	\$18,230	\$15,353	\$15,353	0.00%
Purchase of Goods & Services	\$6,288	\$3,863	\$6,833	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,275	\$2,516	\$2,578	\$1,402	\$1,402	0.00%
Total Expenditures	\$112,647	\$110,463	\$116,373	\$113,899	\$113,899	0.00%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$112,647	\$110,463	\$116,373	\$113,899	\$113,899	0.00%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Program Summary

Local Support

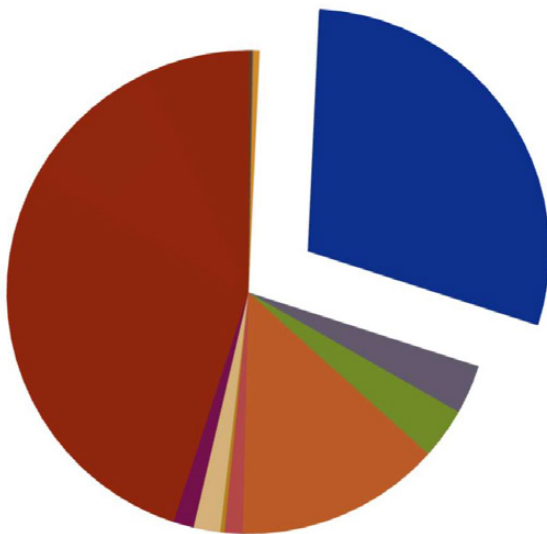
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Cost per criminal process handled (State and local budget)	\$130.47	\$132.37	\$118.53	-	\$126.79
Total criminal processes administered per Magistrate	3,175	2,523	2,252	2,618	2,409
Cost per civil process handled (State and local budget)	\$12.79	\$11.74	\$10.42	-	\$11.16
Total civil processes administered per Magistrate	243	223	198	-	212

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Magistrates Services	\$113	\$110	\$116	\$114	\$114
Total criminal processes handled (warrants, bail process, search warrants)	44,446	42,889	42,789	44,500	45,785
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	4,613	4,242	3,764	-	4,028
Total hearings without processes issued (denials and referrals to other stakeholders)	761	933	847	-	949

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:
\$397,723,340

Expenditure Budget:
\$116,169,111



29.2% of Public Safety

Programs:

- Office of the Chief: \$7,301,845
- Support Services: \$21,366,283
- Operations: \$55,966,325
- Criminal Investigations: \$21,234,804
- Financial & Technical Services: \$10,299,854

Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance ([Code of Virginia 46.2-1233.2](#)). The Police Department serves as the liaison to this board.

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

State Code: [3.2-6546](#) (County or City Public Animal Shelters; Confinement and Disposition of Animals), [3.2-6542](#) (Establishment of Dangerous Dog Registry)

County Code: [Chapter 2](#) (Police Auxiliary), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Animals and Fowl), [Chapter 12](#) (Massage Establishments), [Chapter 13](#) (Motor Vehicles and Traffic), [Chapter 14](#) (Noise), [Chapter 16](#) (Miscellaneous Offenses), [Chapter 18](#) (Peddlers, Solicitors and Itinerant Vendors), [Chapter 19](#) (Personnel), [Chapter 20](#) (Police), [Chapter 20.5](#) (Precious Metals Dealers), [Chapter 27](#) (Taxicabs)



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Office of the Chief	\$5,567,309	\$6,369,486	\$7,128,213	\$5,433,086	\$7,301,845	34.40%
Support Services	\$21,566,787	\$21,625,916	\$20,358,904	\$20,910,668	\$21,366,283	2.18%
Operations	\$48,441,642	\$53,353,579	\$54,694,868	\$56,664,178	\$55,966,325	(1.23%)
Criminal Investigations	\$19,047,868	\$20,965,347	\$21,672,439	\$20,993,377	\$21,234,804	1.15%
Financial & Technical Services	\$8,380,559	\$8,446,317	\$8,933,882	\$9,381,637	\$10,299,854	9.79%
Total Expenditures	\$103,004,164	\$110,760,644	\$112,788,305	\$113,382,946	\$116,169,111	2.46%

Expenditure by Classification

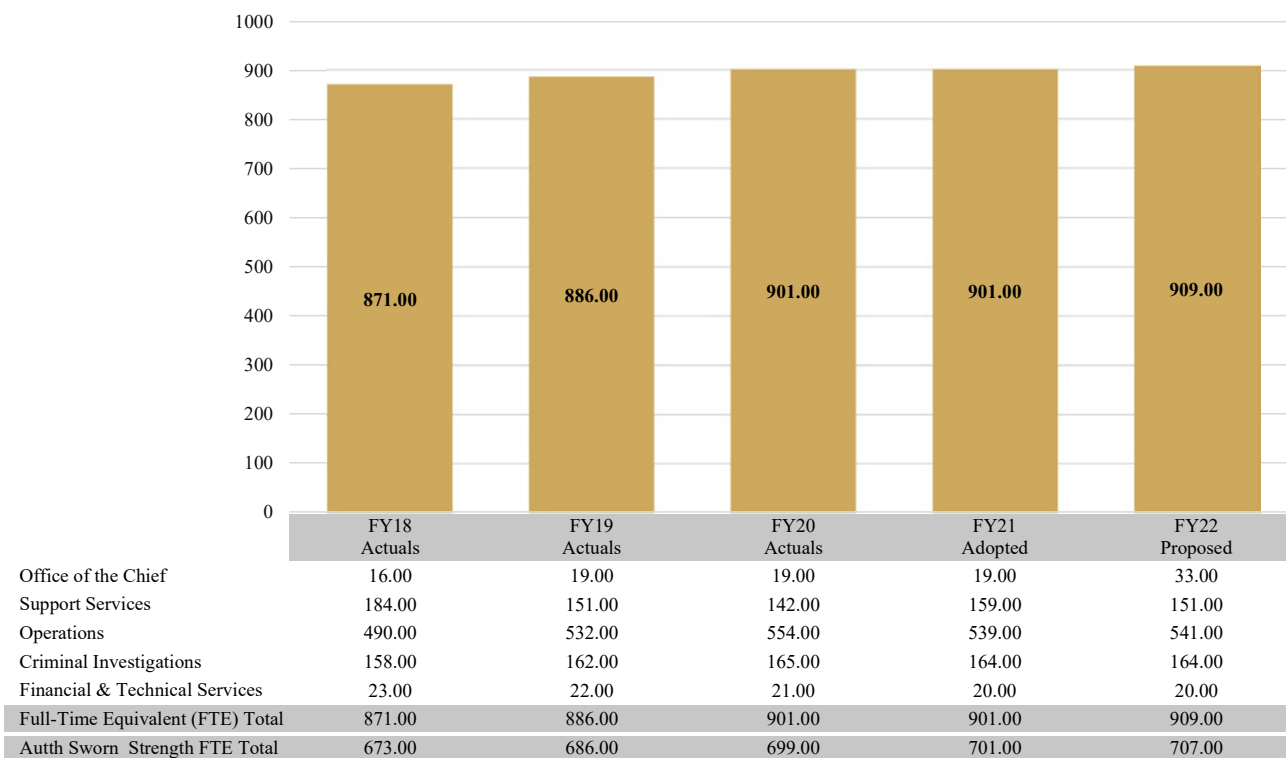
Salaries & Benefits	\$83,155,147	\$89,422,479	\$91,349,445	\$93,704,196	\$94,632,443	0.99%
Contractual Services	\$1,345,704	\$1,331,636	\$1,702,696	\$1,813,007	\$1,845,366	1.78%
Internal Services	\$12,062,295	\$13,052,455	\$13,076,971	\$11,092,382	\$11,389,487	2.68%
Purchase of Goods & Services	\$4,367,056	\$4,345,830	\$4,586,883	\$4,810,538	\$5,735,714	19.23%
Capital Outlay	\$1,112,897	\$1,145,629	\$585,981	\$903,533	\$1,112,782	23.16%
Leases & Rentals	\$557,035	\$567,187	\$592,299	\$559,290	\$559,290	0.00%
Amortization	\$0	\$1,400	\$0	\$0	\$0	-
Transfers Out	\$404,029	\$894,029	\$894,029	\$500,000	\$894,029	78.81%
Total Expenditures	\$103,004,164	\$110,760,644	\$112,788,305	\$113,382,946	\$116,169,111	2.46%

Funding Sources

Revenue from Federal Government	\$261,286	\$694,893	\$715,366	\$0	\$0	-
Permits & Fees	\$368,617	\$326,000	\$330,495	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$731,874	\$825,518	\$707,197	\$997,259	\$997,259	0.00%
Use of Money & Property	\$5,427	\$6,926	\$6,451	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$8,210	\$5,680	\$2,991	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$92,979	\$168,291	\$184,650	\$206,200	\$206,200	0.00%
Charges for Services	\$748,262	\$846,020	\$654,196	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,085,381	\$10,147,604	\$10,445,169	\$10,155,840	\$10,155,840	0.00%
Transfers In	\$10,000	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$12,312,037	\$13,020,933	\$13,046,515	\$12,448,525	\$12,448,525	0.00%
Net General Tax Support	\$90,692,127	\$97,739,711	\$99,741,790	\$100,934,421	\$103,720,586	2.76%
Net General Tax Support	88.05%	88.24%	88.43%	89.02%	89.28%	



Staff History by Program



Future Outlook

Looking forward, the Prince William County Police Department, a nationally 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 community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department established a Citizen Advisory Board (CAB) and Body-Worn Camera program. The mission of the CAB is to enhance trust, communication and collaboration between the community and the Police Department in order to increase knowledge and understanding. Body-Worn Cameras (BWC), coupled with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 92% satisfaction rating for the Police Department within the County.

Other key issues for the Police Department include:

Greater Department Diversity – As the diversity in the community has increased, the Police Department has strived to improve its promotional, recruitment and hiring practices to increase the diversity of its employees. Ongoing review of best practices regarding hiring and recruiting continues. It should be noted, based on the 2018 Community Survey, 88% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

National/Regional Trends – Ongoing national and regional attention is being focused on criminal justice reform, active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, mental health calls for service, traffic safety and overdose deaths. Accordingly, there are increased expectations and demands for police services and resources to include staffing, training facilities, equipment, and technology.

Pillars of Policing in Promoting Racial Justice – The Police Department maintains rigorous hiring standards and intensive training for new and experienced officers with emphasis on treating people with dignity and respect, unbiased policing, transparency, peer intervention, de-escalation, sanctity of life and constitutionality of policing embedded in the Police Department’s culture and delivery of services to the public.

General Overview

- A. Removal of One-time Costs** – A total of \$263,121 has been removed from the Police Department’s Proposed FY2022 Budget for one-time costs associated with non-recurring expenses (vehicles, equipment, and supplies) for three sworn officers added in the FY21 budget for the Police and Community Services Co-Responder Program.
- B. Community Engagement Unit** – During FY21, the Department moved 8.00 FTE from the Crime Prevention Unit to create the Community Engagement Unit in the Office of the Chief. This re-organization results in a shift of approximately \$938,000 from the Police Operations program to the Office of the Chief. The new Community Engagement Unit will focus on strengthening relationships with the community in an effort to reduce crime, enhance safety and promote awareness. The Community Engagement Unit and the Public Information Office work closely together when distributing information regarding crime alerts, and upcoming training, events, and community engagement activities.
- C. Body Worn Camera (BWC) Operating Costs and Position Shifts** – Annual operating costs for the Police Department’s BWC program have been paid from the original \$3 million capital project budget established in FY16. The capital project budget has been expended and annual operating costs of \$580,000 for data storage, replacements, etc. are added to the Police Department’s FY22 budget to continue operating the program. Also, in FY21, four positions were shifted from the Operations program to the Office of the Chief to support the BWC program.
- D. Restoration of 800-MHz Radio Replacement Budget** – There was a one-time reduction of \$394,029 in the FY21 budget due to the financial impacts of the pandemic. The amount is restored in the FY22 budget to provide a sinking fund to replace public safety radios on a 7 to 9 year replacement cycle.

Budget Initiatives

A. Budget Initiatives

1. FY22 Staffing Plan – Police Operations

Expenditure	\$1,348,905
Revenue	\$0
General Fund Impact	\$1,348,905
FTE Positions	8.00

- Description** – This initiative funds the FY22 police staffing needs for six sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and two civilian positions.
- Co-Responder Program Expansion** – Four of the sworn positions in the FY22 staffing plan expand on the Co-Responder program in which Community Services’ Emergency Services staff partners with police officers on mental health-related calls for service.
- School Resource Officers** – Two of the sworn positions in the FY22 staffing plan are school resource officers for Potomac Shores Middle School and Gainesville High School. Both schools are scheduled to open in August 2021.
- Animal Shelter Civilian Staffing** – The two civilian positions will be staff for the Animal Shelter.
- Service Level Impacts** – The police staffing plan supports the strategic objectives contained in the Safe and Secure Community strategic goal. Continued funding of the department’s staffing plan maintains organizational capacity to deal with emerging crime trends, address increased complexity of policing issues as well as effectively manage community risk, citizen and officer safety, and major special events. The additional four police officers and Emergency Services staff for the expanded Co-Responder program in the Proposed FY2022 Budget will increase coverage from 16 shifts per week to 24 shifts per week. Emergency Services’ presence at the initial contact saves significant time for officers and provides a better experience for the client. Service impacts include de-escalation of situations that have historically resulted in arrest and immediate interventions for those in need of behavioral health services.

2. Five-Year Staff Plan – Below is a summary of the staffing initiatives included in the Five-Year Plan:

Police - Staffing Plan	FTE	FY21	FY22	FY23	FY24	FY25
FY22 Police Staffing Plan - 6 Officers and 2 Civilian - 1/2year*	8.00	\$1,348,905	\$994,211	\$994,211	\$994,211	\$994,211
FY23 Police Staffing Plan - 10 Officers and 2 Civilian - 1/2year*	12.00	\$0	\$2,170,006	\$1,577,121	\$1,577,121	\$1,577,121
FY24 Police Staffing Plan - 10 Officers and 2 Civilian - 1/2year*	12.00	\$0	\$0	\$2,170,006	\$1,577,121	\$1,577,121
FY25 Police Staffing Plan - 10 Officers and 2 Civilian - 1/2year*	12.00	\$0	\$0	\$0	\$2,170,006	\$1,577,121
FY26 Police Staffing Plan - 10 Officers and 2 Civilian - 1/2year*	12.00	\$0	\$0	\$0	\$0	\$2,170,006
Total	56.00	\$1,348,905	\$3,164,217	\$4,741,338	\$6,318,459	\$7,895,580

* Positions funded 1/2 year.

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 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 and the Office of Professional Standards and Accreditation.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	14.0	12.9	11.9	14.0	14.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	94%	94%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.2	0.3	0.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Police Leadership & Management	\$5,139	\$5,825	\$6,515	\$4,981	\$6,717
Police Public Information	\$428	\$545	\$613	\$452	\$585
Social media followers	-	170,622	182,400	180,000	190,000
News Releases issued	-	102	83	120	100
Media interviews conducted	-	122	70	150	80

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 Wellness and Resiliency Unit, the Animal Control Bureau, the Criminal Justice Academy, and Public Safety Communications (which is jointly administered with the Department of Fire & Rescue).

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
OSHA recordable incident rate among police employees	11.4	7.0	9.8	10.0	10.0
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	91%
Total number of identifications made from fingerprint impressions	349	407	347	375	350
Sworn turnover rate without retirement and terminations	4.5%	6.8%	6.9%	7.0%	7.0%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Administrative Services Bureau	\$7,504	\$7,878	\$8,124	\$5,646	\$6,526
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses processed	4,629	3,266	2,370	3,800	3,500
Annual inspections conducted	211	192	20	195	195
Parking Citations Processed	21,534	20,292	13,660	20,700	20,000
New Alarms Registered	2,839	2,629	2,007	2,700	2,300
False Alarms Processed	11,940	11,696	10,129	12,000	11,000
Calls handled by Tele-Serv	3,609	2,553	1,494	2,400	2,000
Calls handled by online reporting	2,351	2,179	1,256	1,800	1,800
Records Section	\$1,662	\$1,648	\$1,438	\$1,750	\$1,524
Records service requests	34,786	36,028	13,755	34,000	12,000
Identification Bureau	\$1,445	\$1,387	\$1,122	\$1,615	\$1,445
Fingerprint packages recovered	1,111	961	821	1,200	1,000
Personnel Bureau	\$2,302	\$2,651	\$2,748	\$2,911	\$2,754
Employment applications received including personal history statement	-	626	783	642	700
In-Service Training Section	\$6,118	\$5,313	\$3,619	\$5,525	\$5,580
Total hours of in-service training	41,550	36,553	32,913	42,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$305	\$565	\$1,121	\$1,090	\$807
Basic training hours	58,582	31,984	45,313	60,000	42,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	86%	100%	100%
Animal Enforcement Section	\$157	\$215	\$405	\$774	\$744
Calls for Animal Control services	7,821	8,154	7,508	8,000	7,550
Animal Care Section	\$2,082	\$1,981	\$1,782	\$1,600	\$1,985
Adjusted live release rate	-	91	-	75	-
Animals entering shelter	4,024	3,704	3,015	3,800	3,050
Animals adopted	51%	50%	58%	-	-

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	5.1	5.1	5.2	5.5	5.5
Total calls for service	228,639	245,584	239,830	230,000	230,000
Calls for service requiring officer response	89,672	88,374	89,216	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Patrol Services	\$39,683	\$43,829	\$45,094	\$46,295	\$46,731
Criminal arrests made	10,937	12,166	12,664	10,000	11,000
Traffic citations issued	36,676	37,910	35,283	37,000	37,000
Number of DUI Arrests	1,132	1,379	1,375	-	1,250
Crime Prevention Unit	\$718	\$828	\$664	\$895	\$150
Crime Prevention programs conducted	157	271	180	200	200
Number of community watch groups	-	578	588	590	595
Special Operations, Traffic Safety & Accident Investigation	\$6,214	\$6,795	\$7,131	\$6,831	\$6,509
Reportable traffic crashes	4,198	4,431	4,577	4,200	4,200
Traffic arrests made	36,676	36,766	30,709	34,000	-
Hours of speed control via radar	10,276	11,285	10,661	10,000	10,500
Hours monitoring high-risk intersections	6,032	6,568	7,965	5,000	6,000
Crossing Guard Safety Programs	\$1,660	\$1,752	\$1,661	\$2,347	\$2,277
Safety programs conducted	373	372	259	370	370
Community/School satisfaction with Crossing Guard services	98%	93%	100%	100%	100%
School crossings that are safe	100%	100%	100%	-	-
Parking Enforcement	\$164	\$143	\$144	\$297	\$300
Parking tickets issued	10,579	8,972	19,214	11,000	20,000

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Violent crime closure rate (murders, rapes, robberies)	52%	49%	51%	50%	50%
Hours logged by officers in schools	32,274	44,017	30,300	52,000	33,257

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Violent Crimes	\$8,702	\$8,741	\$10,270	\$9,358	\$9,836
Total crimes against persons	4,165	4,511	4,545	4,200	4,200
Total crimes against property	8,888	8,119	7,906	9,200	8,400
Total crimes against society	3,616	3,995	4,326	3,200	3,600
Special Investigations Bureau	\$3,886	\$3,624	\$3,560	\$3,585	\$3,717
Total drug arrests	2,100	2,581	2,740	2,000	2,200
Youth Services & Special Victims Bureau	\$6,460	\$8,593	\$7,843	\$8,050	\$7,682
Juvenile violent crime arrests as a percentage of all violent crime arrests	14%	7%	9%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	14%	14%	15%	13%	13%

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 review, and facility planning; provides support of the department's information technology needs including implementation, operations, and maintenance.

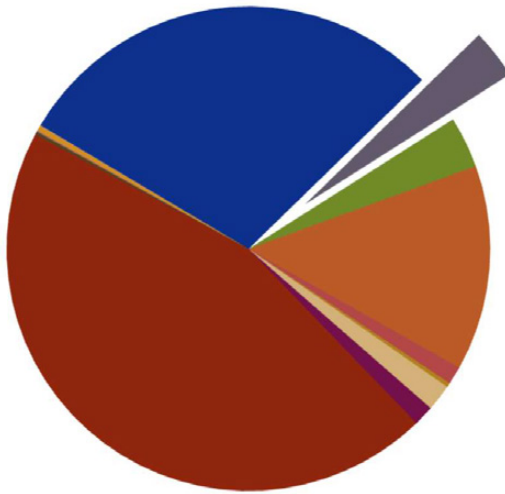
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	13	14	11	5	10
Internal processes reviewed that require corrective action	-	11%	11%	7%	7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Financial & Technical Services	\$5,750	\$5,566	\$5,502	\$5,468	\$5,528
Value of vendor transactions completed	-	\$6.3M	\$6.6M	\$6.4M	\$6.4M
Number of vendor transactions completed	966	3,386	4,333	3,800	4,000
Value of payroll payments issued	-	\$86M	\$98M	\$96M	\$101M
Number of payroll payments issued	21,759	16,964	32,075	17,982	33,000
Information Technology Management Bureau	\$2,628	\$2,880	\$3,432	\$3,914	\$4,772
Total Police Technology Projects	5	5	5	3	3
Special projects and studies conducted	2	2	6	2	4
Total Police Capital Projects	3	4	2	2	2

Public Safety Communications

Mission Statement

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



Public Safety Expenditure Budget:
\$397,723,340

Expenditure Budget:
\$13,101,874



3.3% of Public Safety

Programs:

- Public Safety Communications:
\$13,101,874

Mandates

Every county, city, or town in the state shall be served by 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](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits “911”), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), and [19.2-152.14](#) (Substantial risk orders)

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

Public Safety Communications



Expenditure and Revenue Summary

	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Public Safety Communications	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%
Total Expenditures	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%

Expenditure by Classification

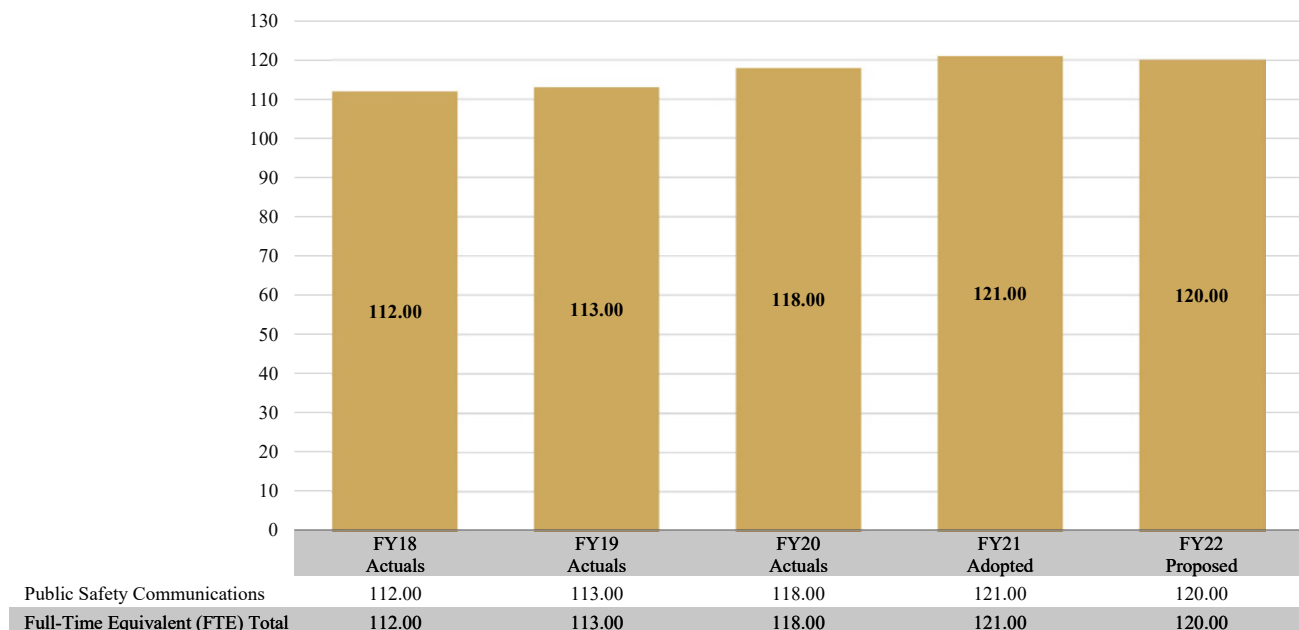
Salaries & Benefits	\$8,950,883	\$9,277,398	\$9,066,788	\$10,720,175	\$10,662,179	(0.54%)
Contractual Services	\$704,664	\$740,217	\$1,496,107	\$1,482,236	\$1,632,236	10.12%
Internal Services	\$347,037	\$352,235	\$355,612	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$330,245	\$396,993	\$617,661	\$492,658	\$492,658	0.00%
Capital Outlay	\$0	\$0	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Amortization	\$0	\$0	\$4,737	\$0	\$0	-
Transfers Out	\$3,174	\$3,174	\$3,174	\$0	\$3,174	-
Total Expenditures	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%

Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,233,547	\$2,605,667	\$2,716,187	\$3,406,006	\$3,406,006	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,587,920	\$2,960,040	\$3,070,560	\$3,725,646	\$3,725,646	0.00%
Net General Tax Support	\$7,748,083	\$7,809,976	\$8,473,520	\$9,281,050	\$9,376,228	1.03%
Net General Tax Support	74.96%	72.52%	73.40%	71.36%	71.56%	



Staff History by Program



Future Outlook

Future Technologies – In calendar year 2020, 13,688 alarm calls (fire, medical, law enforcement) were received. Public Safety Communications Center (PSCC) intends to streamline this effort by working with technology that will allow most private alarm companies to transmit calls for service from their computer aided dispatch (CAD) directly into PSCC. This will not only allow a call taker to remain available for other calls for service but may potentially decrease the dispatch time of alarm calls as they will be sent directly to the dispatcher. This technical capability is known as Automated Secure Alarm Protocol to Public Safety Answering Points and is currently in place at 911 centers across the United States. Prince William County’s (PWC) membership is pending work with the County’s CAD vendor.

General Overview

- A. **Position Shift to Facilities & Fleet Management (F&FM)** – When the F&FM department was created in FY21, one vacant position was transferred from PSCC to F&FM to create the F&FM Director position, shifting \$49,224.
- B. **Restoration of one-time FY21 reduction of 800Mhz Radio Replacement Fund Transfer** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY21 to the 800MHz Replacement Fund in the County’s Capital Projects Fund for the PSCC. This funding transfer has been restored in FY22. The transfer from PSCC in FY22 is \$3,174.
- C. **Increased staffing for Next Generation 911 (NG911)** – PSCC implemented enhanced NG911 technology in FY21. The increased demands of NG911 data require additional staffing to perform the labor and time-intensive workload of providing text, photos and video to authorized recipients. Two analyst positions are programmed in the Five-Year plan in FY23 to accommodate the increased NG911 responsibilities. The cost for the two analyst positions is \$151,000.

Budget Initiatives

A. Budget Initiatives

1. Background Investigations – Public Safety Communications Center

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

- a. **Description** – This initiative improves the background investigation process when hiring 911 telecommunicators. The background investigation process for entry-level telecommunicators is currently performed by the Police Department and takes 4 to 6 months to complete. With this initiative, PSCC will be able to perform its own background investigations, thereby reducing background processing times to 2 to 3 months.
- b. **Service Level Impacts** – This budget addition directly supports the Safe & Secure Community strategic goal by improving the hiring process in the communications center, thereby supporting PSCC’s ability to maintain appropriate staffing levels.

Public Safety Communications

Program Summary

Public Safety Communications Center

PSCC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff's Office, and Fire & Rescue services within PWC and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within PSCC. The Teletype Unit and Warrant Control office are now merged as one unit under PSCC.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	31%	31%	31%	30%	31%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	41%	43%	37%	45%	39%
911 calls answered in 10 seconds	87%	88%	85%	88%	85%
Police emergency calls received through 911 dispatched within 120 seconds	50%	65%	56%	55%	56%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	71%	89%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Telephone Call Processing	\$5,630	\$6,118	\$6,894	\$7,431	\$7,599
Calls answered on E-911 (emergency) phone lines	156,910	158,192	159,008	160,000	160,000
Calls answered on non-emergency phone lines	258,757	250,356	232,950	259,000	232,000
Outbound calls completed	153,538	159,686	151,834	160,000	160,000
Police and Fire & Rescue Dispatch Services	\$4,395	\$4,319	\$4,365	\$5,111	\$5,073
Police incidents dispatched	111,293	111,543	105,716	111,000	110,000
Fire & Rescue incidents dispatched	44,918	46,068	46,118	45,000	46,000
Teletype Processing	\$311	\$333	\$286	\$465	\$430
Record requests processed	11,224	10,349	9,683	10,500	10,000
Criminal history requests processed	9,527	8,904	5,684	9,600	5,000
Towed vehicle records processed	4,274	4,847	3,858	4,300	3,800
Warrants entered	-	-	-	-	4,000

Mission Statement

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

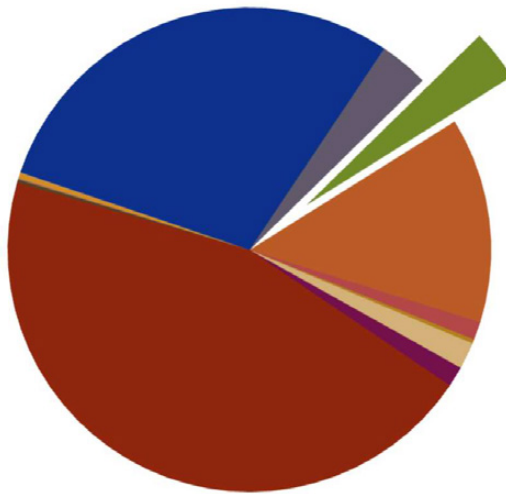
Expenditure Budget:
\$13,613,231



3.4% of Public Safety

Programs:

- Operations: \$4,414,674
- Court Services: \$6,498,184
- Office of Professional Standards: \$1,068,174
- Support Services: \$1,632,199



Public Safety Expenditure Budget:
\$397,723,340

Mandates

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Operations	\$3,987,207	\$4,318,326	\$4,676,690	\$4,379,712	\$4,414,674	0.80%
Court Services	\$4,667,554	\$4,731,290	\$6,205,730	\$5,852,431	\$6,498,184	11.03%
Office of Professional Standards	\$1,666,573	\$1,874,862	\$2,399,039	\$2,734,738	\$1,068,174	(60.94%)
Support Services	\$0	\$0	\$0	\$0	\$1,632,199	-
Total Expenditures	\$10,321,333	\$10,924,478	\$13,281,458	\$12,966,882	\$13,613,231	4.98%

Expenditure by Classification

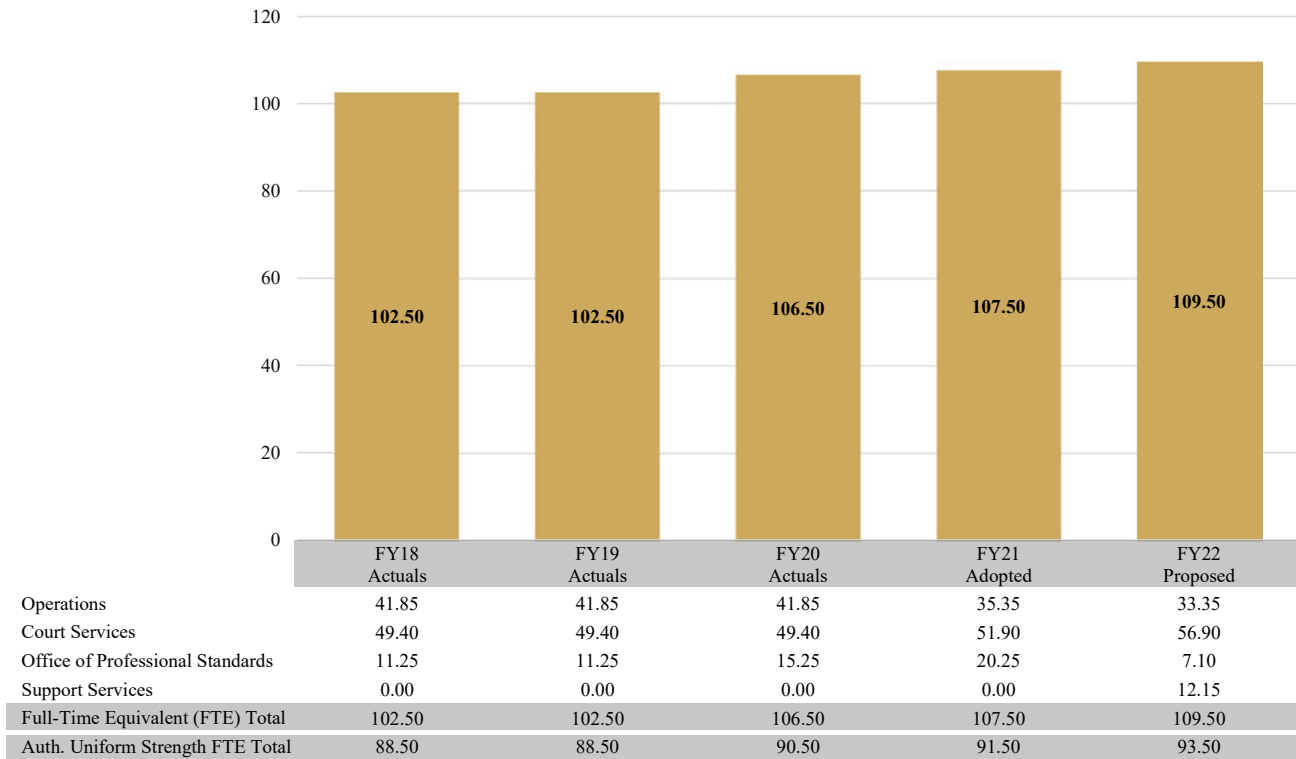
Salaries & Benefits	\$9,017,912	\$9,407,546	\$11,722,495	\$11,569,281	\$12,032,406	4.00%
Contractual Services	\$71,619	\$74,846	\$84,612	\$73,163	\$73,163	0.00%
Internal Services	\$852,278	\$865,910	\$906,011	\$772,711	\$801,339	3.70%
Purchase of Goods & Services	\$291,885	\$512,744	\$356,502	\$471,809	\$641,326	35.93%
Capital Outlay	\$29,285	\$0	\$146,925	\$71,518	\$3,814	(94.67%)
Leases & Rentals	\$5,571	\$10,650	\$12,130	\$8,400	\$8,400	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$0	\$52,783	-
Total Expenditures	\$10,321,333	\$10,924,478	\$13,281,458	\$12,966,882	\$13,613,231	4.98%

Funding Sources

Revenue from Other Localities	\$1,069,452	\$1,069,451	\$1,167,624	\$1,117,965	\$1,117,965	0.00%
Miscellaneous Revenue	\$1,500	\$1,544	\$7,720	\$0	\$0	-
Charges for Services	\$662,650	\$705,836	\$565,904	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,844,875	\$1,859,457	\$1,906,763	\$1,913,741	\$1,913,741	0.00%
Total Designated Funding Sources	\$3,578,477	\$3,636,288	\$3,648,011	\$3,617,540	\$3,617,540	0.00%
Net General Tax Support	\$6,742,856	\$7,288,190	\$9,633,448	\$9,349,342	\$9,995,691	6.91%
Net General Tax Support	65.33%	66.71%	72.53%	72.10%	73.43%	



Staff History by Program



Future Outlook

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

On-going Need for Staff (Re-establishing a Five-Year Staffing Plan) – The re-establishment of a Sheriff's Office staffing plan maintains current levels of operational readiness with the ability to exceed expectations of service provided to the community and partners. It is imperative the Sheriff's Office needs are sufficiently met within a public safety staffing plan to build transparency through adequate staffing to ensure accountability to County residents and community partners and meet the growing demands for services. The Sheriff's Office remains committed to enhancing citizen satisfaction within PWC and supporting the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. The implementation of the staffing plan would allow the Sheriff's Office to support PWC in meeting critical components of strategic plan outcomes for public safety, wellness, and transportation. Resuming the staffing plan placed on hold due to the economic impacts of the COVID-19 pandemic will strengthen current partnerships with other law enforcement agencies to ensure healthy, safe, and secure communities.

Sheriff's Office

Mission Critical Needs – The Sheriff's Office is responsible for providing the highest quality service for those that live, work, and visit PWC. In order to provide a safe and secure Judicial Complex and surrounding campus, mission critical needs must be met with the officer safety program (body-worn cameras and tasers) 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 Complex and Campus Anti-Terrorism Measures – To help keep the Judicial Complex and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, and chain fences around the exterior of the courthouse are a necessity. This will ensure a safe and secure environment while enhancing quality of life for all citizens who utilize the Judicial Complex and campus, in conjunction with supporting the mission of all public safety partners within PWC and meeting strategic outcomes.

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

General Overview

- A. **Removal of One-Time Costs from the Sheriff's Office** – A total of \$99,559 has been removed from the Sheriff's Office proposed FY22 budget for one-time costs (vehicle and equipment) associated with the addition of 1.00 FTE for the Project Lifesaver program in the FY2021 Budget.
- B. **Restoration of One-Time FY21 Reduction of 800Mhz Radio Replacement Fund Transfer** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY21 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. This funding transfer has been restored in FY22. The transfer from the Sheriff's Office in FY22 is \$52,783.
- C. **Program Reorganization** – The Administration program was renamed Office of Professional Standards and subsequently divided into two programs. A new program, Support Services, was created to better represent services provided interagency and to the community. The Support Services program provides administrative support to the Office of Professional Standards, Court Services, and Operations programs. The Support Services program includes two sections. The Information Technology section provides department-wide technology needs and Judicial Complex technology-related service calls. The Community Services section delivers lifesaving support to community members through programs such as Project Lifesaver, Senior Safe, Child ID and Safe at Home, Safe Alone.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Staffing Plan – Court Services

Expenditure	\$377,076
Revenue	\$0
General Fund Impact	\$377,076
FTE Positions	2.00

- a. **Description** – This budget initiative provides funding for two Sheriff’s deputies, including one-time costs of \$201,372 for vehicles and equipment. The increased staffing allows the Sheriff’s Office to manage the growing public safety needs of the courthouse complex and maintain current levels of operational readiness.
- b. **Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff’s Office with the resources needed to provide appropriate and timely public safety services and response. A consistent staffing plan addresses the strategic goal to reduce the crime rate, reduce the number of crime victims, and reduce the incarceration of people mentally ill.
- c. **Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the Five-Year Plan:

Sheriff - Staffing Plan	FTE	FY22	FY23	FY24	FY25	FY26
FY22 Sheriff Staffing Plan - 2 Deputies	2.00	\$377,076	\$175,704	\$175,704	\$175,704	\$175,704
FY23 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$377,076	\$175,704	\$175,704	\$175,704
FY24 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$377,076	\$175,704	\$175,704
FY25 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$377,076	\$175,704
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$0	\$377,076
Total	10.00	\$377,076	\$552,780	\$728,484	\$904,188	\$1,079,892

Sheriff's Office

Program Summary

Operations

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours and associated overtime)	-	-	-	-	2,500
Documents served	-	-	-	-	65,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Civil Process	\$2,241	\$2,188	\$2,180	\$1,972	\$1,763
Evictions	-	-	-	-	2,700
Funeral escorts	335	351	300	360	300
Civil process papers served	71,694	68,660	63,269	70,000	-
Warrants	\$540	\$410	\$372	\$359	\$289
Extraditions completed	32	31	38	31	38
Criminal warrants served	269	337	307	345	-
Police assist (warrants served, received, closed)	-	-	-	-	800
Transportation	\$1,207	\$1,720	\$2,124	\$2,049	\$2,362
Civil transports	1,317	1,311	866	1,340	800
Prisoner transports	2,673	2,391	1,959	2,300	1,500
Total transport miles driven	-	-	-	-	150,000

Sheriff's Office

Court Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial staff	-	-	-	-	0
Police assist (Temp Detention Order hours and associated overtime)	-	-	-	-	525
Security screenings conducted with magnetometer	490,396	524,411	375,751	515,000	365,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Courthouse Security	\$1,856	\$1,526	\$1,717	\$1,633	\$1,283
Hours spent providing Judicial Complex security	-	-	-	68,500	73,500
Security escorts from court	-	-	-	-	200
Citizen assists (ADA & senior citizen)	-	-	-	-	100
Courtroom Security	\$2,811	\$3,205	\$4,487	\$4,220	\$4,748
Docketed court cases	240,432	212,053	188,888	225,000	125,000
Hours spent providing courtroom security	39,322	34,198	26,077	-	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from court	10,906	11,776	13,580	12,000	-
Vertical Deployment	-	-	-	-	\$211
Police assist livescan (sex offender registry, conviction mandates)	-	-	-	-	1,000
Background checks for concealed weapons permits	6,658	4,945	6,519	5,100	9,500
Prisoners escorted to and from court	10,906	11,776	13,580	12,000	12,000
Control Center Dispatch	-	-	-	-	\$257
Calls for service (phone, radio, dispatch)	-	-	-	-	1,000
Inmates tracked through dispatch (off street, ADC, transports)	-	-	-	-	9,000
Security monitoring hours	-	-	-	-	48,000
Activated alarms	-	-	-	-	15,000

Sheriff's Office

Office of Professional Standards

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Accreditation	\$242	\$163	\$178	\$184	\$266
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$49	\$44	\$60	\$50	\$127
Applications received	186	327	16	335	50
Applicants processed for hire	-	-	-	-	25
Internal Affairs	\$0	\$0	\$4	\$1	\$49
Disciplinary actions as a result of internal affairs investigations	0	4	0	0	0
Training	\$64	\$70	\$42	\$44	\$570
Staff training hours	7,500	8,491	11,512	8,900	16,000
Decedent Investigations	-	-	-	-	\$57
Unclaimed bodies	-	-	-	-	30
Unclaimed no family - Sheriff's Office paid	-	-	-	-	3
Community Services *	\$72	\$77	\$101	\$89	\$0
Identification cards issued	4,594	3,878	3,564	3,950	-
Administrative Services *	\$1,239	\$77	\$2,014	\$2,368	\$0
Customers served at lobby service counter	43,272	43,766	34,084	44,500	-
Payment transactions	779	855	883	870	-
Background checks for concealed weapons permits	6,658	4,945	6,519	5,100	-

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

Sheriff's Office

Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (Gun Safety program). The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals, and troubleshooting and oversight of all Judicial Complex information technology issues.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	-	-	-	5,000
Project Lifesaver clients	-	-	-	-	40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Administration	\$0	\$0	\$0	\$0	\$1,204
Customers served at lobby service counter	43,272	43,766	34,084	44,500	2,300
Payment transactions	779	855	883	870	600
Community Service	\$0	\$0	\$0	\$0	\$303
Identification cards issued	4,594	3,878	3,564	3,950	100
Senior Safe clients	-	-	-	-	20
Project Lifesaver responders trained	-	-	-	-	50
Information Technology	\$0	\$0	\$0	\$0	\$125
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	-	-	-	403
Judicial Complex security system calls	-	-	-	-	35
Miscellaneous IT calls in Judicial Complex	-	-	-	-	518

Sheriff's Office

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