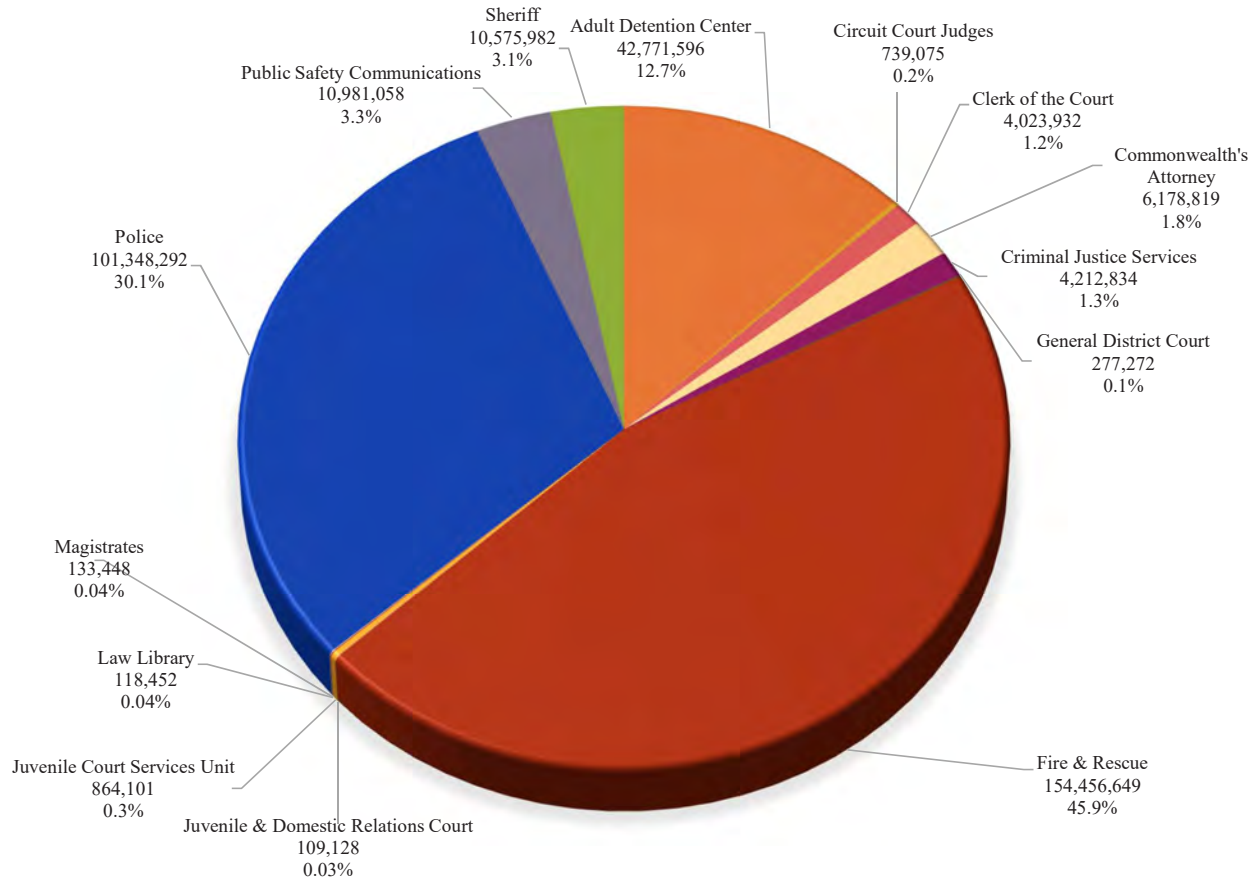


# Public Safety



## Public Safety Expenditure Budget: \$336,790,636

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies.



**Average Tax Bill:** Functional Team accounted for \$817 and 21.02% of the average residential tax bill in FY18.

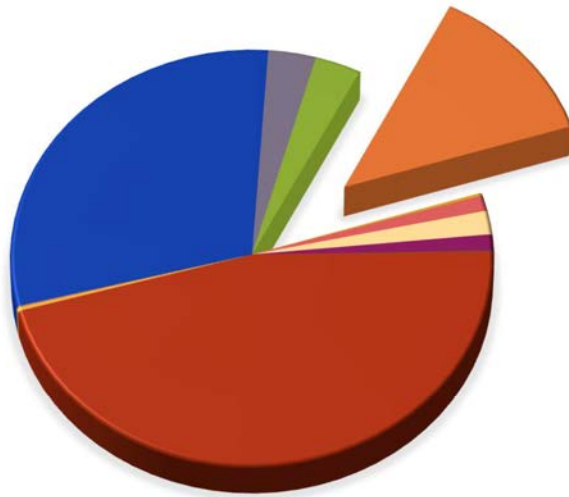
## Department & Agencies

- |                              |                                       |                                |
|------------------------------|---------------------------------------|--------------------------------|
| ➤ 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  | ➤ Law Library                         |                                |

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$42,727,364**

\$

*12.7% of Public Safety*

### Program:

- Executive Management and Support: \$3,363,562
- Inmate Classification: \$1,455,520
- Inmate Security: \$19,501,382
- Inmate Health Care: \$4,338,026
- Support Services: \$11,731,684
- Inmate Rehabilitation: \$2,337,189

## 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:** Section [15.2-1638](#); [53.1-106](#)

# Adult Detention Center

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Executive Management and Support	\$3,802,513	\$4,099,313	\$3,540,555	\$4,355,918	\$3,363,562	(22.78%)
Inmate Classification	\$851,600	\$1,020,945	\$1,342,469	\$1,396,827	\$1,455,520	4.20%
Inmate Security	\$21,110,713	\$18,478,949	\$18,104,225	\$18,231,695	\$19,501,382	6.96%
Inmate Health Care	\$4,450,935	\$4,696,850	\$5,167,928	\$4,287,506	\$4,338,026	1.18%
ADC Support Services	\$12,235,049	\$12,304,542	\$12,960,672	\$10,857,239	\$11,731,684	8.05%
Inmate Rehabilitation	\$1,479,609	\$1,867,752	\$2,108,454	\$2,371,781	\$2,337,189	(1.46%)
<b>Total Expenditures</b>	<b>\$43,930,420</b>	<b>\$42,468,351</b>	<b>\$43,224,303</b>	<b>\$41,500,966</b>	<b>\$42,727,364</b>	<b>2.96%</b>

### Expenditure by Classification

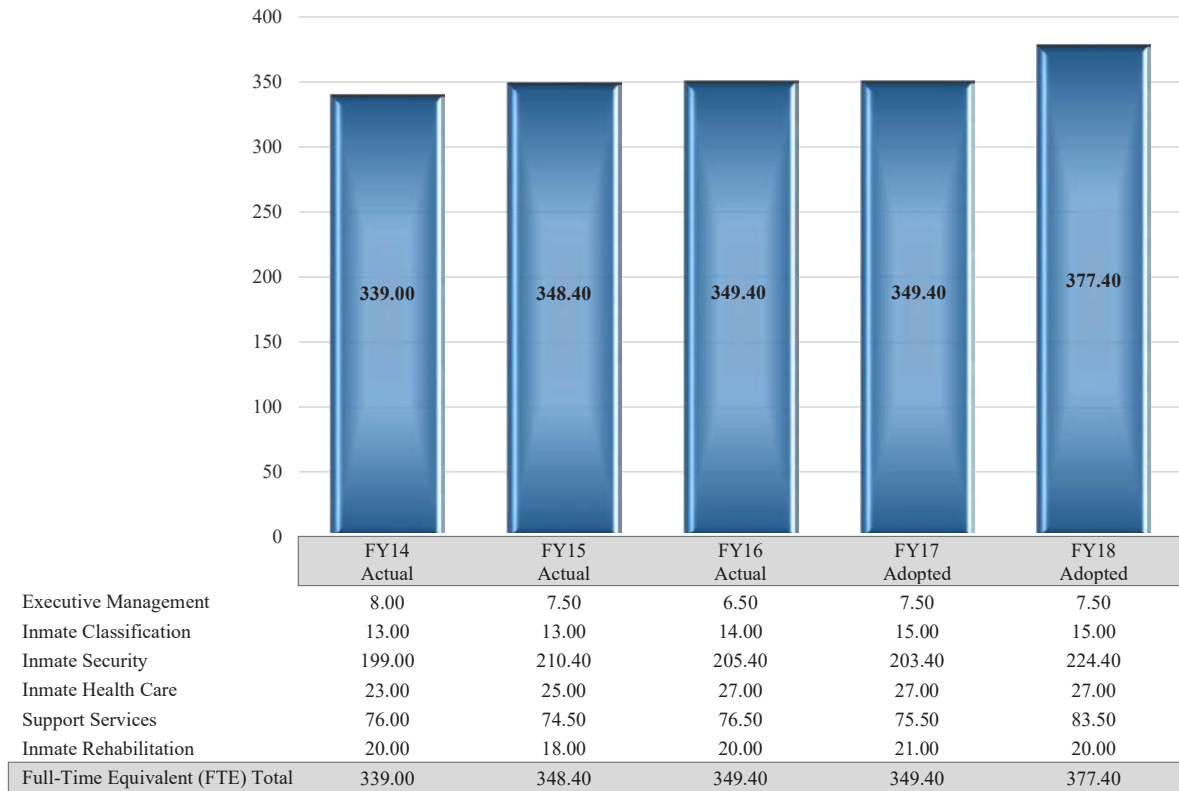
Salaries and Benefits	\$28,996,150	\$29,024,786	\$30,320,235	\$30,687,032	\$32,767,144	6.78%
Capital Outlay	\$204,350	\$13,262	\$61,006	\$8,000	\$8,000	0.00%
Contractual Services	\$6,984,881	\$6,022,832	\$4,636,050	\$3,514,476	\$2,434,055	(30.74%)
Internal Services	\$1,232,262	\$1,291,447	\$1,156,369	\$1,231,977	\$1,335,946	8.44%
Purchase of Goods & Services	\$4,737,370	\$4,450,713	\$4,562,869	\$4,840,770	\$4,976,967	2.81%
Leases & Rentals	\$324,064	\$320,696	\$281,874	\$342,517	\$342,517	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$743,302)	(\$743,302)	0.00%
Transfers Out	\$1,451,343	\$1,344,616	\$2,205,900	\$1,619,496	\$1,606,037	(0.83%)
<b>Total Expenditures</b>	<b>\$43,930,420</b>	<b>\$42,468,351</b>	<b>\$43,224,303</b>	<b>\$41,500,966</b>	<b>\$42,727,364</b>	<b>2.96%</b>

### Funding Sources

Revenue from Federal Government	\$496,137	\$337,578	\$239,858	\$382,500	\$382,500	0.00%
Use of Money & Property	\$0	\$0	\$1,230	\$0	\$0	0.00%
Revenue from Other Localities	\$4,384,332	\$4,948,056	\$4,329,670	\$3,676,570	\$3,906,214	6.25%
Miscellaneous Revenue	\$77,150	\$78,661	\$74,723	\$57,020	\$57,020	0.00%
Non-Revenue Receipts	\$0	\$15,483	\$0	\$0	\$0	0.00%
Charges for Services	\$497,562	\$533,017	\$500,936	\$662,774	\$662,774	0.00%
Revenue from Commonwealth	\$10,556,557	\$10,319,150	\$11,091,104	\$9,797,228	\$9,968,579	1.75%
<b>Total Designated Funding Sources</b>	<b>\$16,011,738</b>	<b>\$16,231,945</b>	<b>\$16,237,522</b>	<b>\$14,576,092</b>	<b>\$14,977,087</b>	<b>2.75%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>\$2,424,190</b>	<b>(\$585,935)</b>	<b>(\$1,016,140)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$25,494,492</b>	<b>\$26,822,342</b>	<b>\$28,002,921</b>	<b>\$26,924,874</b>	<b>\$27,750,277</b>	<b>3.07%</b>
<b>Net General Tax Support</b>	<b>58.03%</b>	<b>63.16%</b>	<b>64.79%</b>	<b>64.88%</b>	<b>64.95%</b>	

# Adult Detention Center

## Staff History by Program



## Future Outlook

**Growth in Inmate Population - The Prince William - Manassas Regional Adult Detention Center (ADC)** consists of four facilities with a state-rated inmate capacity of 667 on the Manassas complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to an average of 953 in FY16. The number of state responsible inmates has increased at the ADC. The recent closure of state facilities has delayed the transfer of inmates serving state sentences of one year or more to the Virginia prison system.

**Available Inmate Housing** - Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as “farm-outs.” Housing is managed by “double-bunking,” filling ADC facilities beyond operational/rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage inmate crowding safely and securely.

**Peumansend Creek Regional Jail (PCRJ)** - Since opening in 1999, Prince William County (PWC) has owned beds at the PCRJ located in Caroline County. Participating jurisdictions in addition to PWC are the City of Alexandria, City of Richmond, Arlington County, Caroline County, and Loudoun County. Those jurisdictions have decided to vacate the service sharing agreement effective June 30, 2017. The 75 inmates housed at PCRJ will be returned to the ADC by March 31, 2017.

**Capital Needs for New and Existing Facilities** - Inmate population growth increases both capital and operating costs with the need for additional housing space and repairs of existing facilities. Phase II Expansion, which adds 204 state-rated beds to the complex, has been approved by the state legislature. Occupancy is currently

# Adult Detention Center

scheduled for the third quarter of FY2020. The second and third floors of the Main Jail are in need of repair and replacement of living and security equipment.

**Evidence-Based Decision Making** - The ADC Staff continue to participate in the Evidence-Based Decision Making (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. The ultimate objective is to make the community safer and reduce the inmate recidivism rate at the ADC.

## General Overview

- A. Adult Detention Center Funding** - Funding for the Adult Detention Center is shared with the City of Manassas based on each jurisdiction's pro-rata share of the number of prisoner days for inmates from each jurisdiction. For FY18 the budgeted County's share is 89% and the City of Manassas share is 11%. At the end of each fiscal year, a reconciliation is performed to establish the exact costs for each jurisdiction.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the ADC technology bill increases by \$29,242.
- 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 Law Enforcement Officers, 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 FY18 transfer from the ADC will increase by \$79,989 to reflect the increased cost to the general fund.
- D. Budget Shift** - \$210 has been shifted into the internal service series to support a computer purchase during FY17.
- E. Withdraw from Membership in the Peumansend Creek Regional Jail Authority** - A total of \$1,032,621 in expenditures for prisoner housing has been removed from ADC's budget. On May 17, 2016, the Board of County Supervisors (BOCS) adopted [BOCS Resolution 16-497](#) withdrawing the County from the Peumansend Creek Regional Jail Authority effective June 30, 2017. Approximately 75 inmates housed at the PCRJ facility will be returned to the ADC's Manassas complex by March 31, 2017, or sooner if necessary.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Jail Expansion Phase II - 28 full-time equivalent (FTE) – Inmate Security, Support Services

Expenditure	\$1,470,490
Revenue	\$161,754
General Fund Impact	\$1,308,736
FTE Positions	28.00

# Adult Detention Center

- a. **Description** - This initiative funds the first phase of personnel necessary to staff the 204 bed jail expansion (Phase II) scheduled to open in the third quarter of FY20. Staff will be phased in three increments (28 FTE - 24 sworn and 4 civilians in FY18; 45 FTE - 36 sworn and 9 civilians in FY19; and 27 FTE - 17 sworn and 10 civilians in FY20) due to limited classroom capacity at the ADC Training Academy and to allow sufficient time to train staff to manage the facility. Programmatically by FY20, 62 staff will be assigned to security operations, 6 to inmate classification, 9 to medical, 9 to support services and 14 to civilian operations. Funding includes radios, guns, ammunition, uniforms, operating supplies for the facility as well as the daily needs of inmates and vehicles.

The ADC has consistently exceeded state rated operational capacities over the past several years. In FY16 the percentage of use by building was as follows: Central Jail 152%, Main Jail 200%, Iron Building (work release center) 102%, and Modular Jail 87%. Portions of the Modular Jail were closed during the fiscal year while repairs were completed.

Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days. The County's annualized costs for 28 FTE will require an additional \$605,863 in general fund support in FY19.

- b. **Service Level Impacts** - The average daily inmate population at the Manassas complex is projected to be at the maximum management capacity of 1,040 inmates per day in FY18. This number fluctuates based on the amount of inmates in special housing (mentally ill, security risks). Until the 204 expansion is operational, increases in inmate population above management capacity will be met by placing inmates in other local or regional jails. These additional inmates are due to projected inmate population growth and returning inmates that are now housed in other local or regional jails.

## 2. Increase of 2% Cost-of-Living Adjustment for State Supported Local Employees-Executive Management

Expenditure	\$0
Revenue	\$171,351
General Fund Impact	(\$152,502)
FTE Positions	0.00

- a. **Description** - The 2017 General Assembly session authorized a 2% cost-of-living adjustment for state support local employees effective in August 2017 (FY18). The ADC share of this additional revenue from the Commonwealth is \$171,351 and results in a general fund savings of \$152,502 and an \$18,849 reduction in revenue from the City of Manassas.

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

## B. Budget Reductions

### 1. Reduction in Prisoner Housing (Farmout) Costs – Executive Management

Expenditure	(\$91,250)
Revenue	(\$10,038)
General Fund Impact	(\$81,212)
FTE Positions	0.00

- a. **Description** - \$91,250 has been removed from the ADC budget for prisoner housing (farmouts). The remaining amount (\$456,250) will fund an ADP of 25 farmouts per day at an average cost of \$50 per day at other local and regional jails.

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



# Adult Detention Center

## 2. Vehicle Replacements – Inmate Security

Expenditure	(\$97,698)
Revenue	(\$10,747)
General Fund Impact	(\$86,951)
FTE Positions	0.00

- a. **Description** - \$97,698 has been removed from the ADC budget due to a reduction in the programmed vehicle replacement schedule from three vehicles to one vehicle in FY18.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Program Summary

### Executive Management

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Leadership and Management</b>	<b>\$2,616</b>	<b>\$2,870</b>	<b>\$2,266</b>	<b>\$2,851</b>	<b>\$2,871</b>
Foreign born inmates screened by 287(g) program	100%	100%	100%	99%	99%
Commitments processed	11,948	11,529	10,428	11,992	11,201
Manassas Complex average daily population	985	980	953	1,040	1,040
Inmates at other local or regional jails	44	64	6	30	56
<b>Planning and Programming</b>	<b>\$193</b>	<b>\$328</b>	<b>\$474</b>	<b>\$472</b>	<b>\$493</b>
Jail Board reports prepared	6	6	6	6	6
<b>PCRJ Support</b>	<b>\$993</b>	<b>\$902</b>	<b>\$801</b>	<b>\$1,033</b>	<b>\$0</b>
Peumansend Creek average daily population	94	87	74	95	0

### 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Inmates properly classified in initial reviews	98%	98%	97%	98%	98%
Inmates requiring change in classification status after initial assessment	4%	6%	6%	5%	5%

# Adult Detention Center

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Inmate Classification</b>	<b>\$852</b>	<b>\$1,021</b>	<b>\$1,342</b>	<b>\$1,397</b>	<b>\$1,456</b>
Newly detained inmates classified	5,231	4,938	5,802	5,482	5,520
Number of classification reviews	11,766	12,032	12,656	12,211	12,800

## Inmate Security

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Inmate Security</b>	<b>\$20,230</b>	<b>\$17,312</b>	<b>\$16,692</b>	<b>\$16,676</b>	<b>\$18,008</b>
Inmate average daily population (Manassas Complex)	985	980	953	1,040	1,040
<b>Inmate Transportation</b>	<b>\$881</b>	<b>\$1,167</b>	<b>\$1,412</b>	<b>\$1,555</b>	<b>\$1,493</b>
Transports to and from correctional facilities	311	328	238	340	380
Transports to and from medical, dental and mental health facilities	885	881	797	850	850

## Inmate Health Care

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>In-house Health Care Services</b>	<b>\$2,145</b>	<b>\$2,147</b>	<b>\$2,383</b>	<b>\$2,414</b>	<b>\$2,464</b>
Inmates receiving in-house medical treatment annually	9,440	8,994	8,084	9,700	9,000
Inmates receiving prescription drugs	50%	46%	46%	45%	45%
<b>Contract Health Care Service</b>	<b>\$2,306</b>	<b>\$2,550</b>	<b>\$2,785</b>	<b>\$1,874</b>	<b>\$1,874</b>
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,737	3,591	3,152	3,700	3,400



# 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 information systems support for ADC operations.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
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)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Food Services</b>	<b>\$2,159</b>	<b>\$2,076</b>	<b>\$2,095</b>	<b>\$1,978</b>	<b>\$2,052</b>
Meals served monthly	93,085	96,304	96,927	98,574	98,574
<b>Maintenance Support</b>	<b>\$5,327</b>	<b>\$3,883</b>	<b>\$3,319</b>	<b>\$1,651</b>	<b>\$1,690</b>
Maintenance calls	2,597	2,456	2,185	2,800	2,400
<b>Booking/Release/Records Management Services</b>	<b>\$1,106</b>	<b>\$2,876</b>	<b>\$3,483</b>	<b>\$3,452</b>	<b>\$3,642</b>
Inmates released	11,993	11,529	10,365	12,005	11,150
Inmates committed	11,950	11,576	10,428	11,992	11,201
<b>Administration/Finance/Human Resources/Information</b>	<b>\$3,643</b>	<b>\$3,470</b>	<b>\$4,064</b>	<b>\$3,776</b>	<b>\$4,348</b>
Required training events completed	442	461	937	828	830

## Inmate Rehabilitation

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

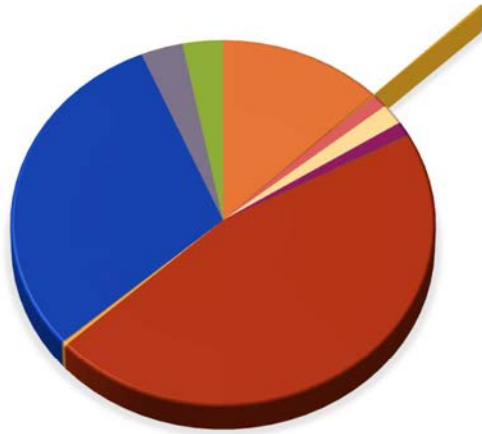
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Work release participants who successfully complete program	77%	70%	80%	75%	75%
Work release participants who do not reoffend	67%	68%	69%	65%	65%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Work Release</b>	<b>\$1,255</b>	<b>\$1,582</b>	<b>\$1,794</b>	<b>\$2,072</b>	<b>\$2,025</b>
Average daily population of participants in work release program	68	72	66	75	75
<b>Rehabilitation Services</b>	<b>\$225</b>	<b>\$286</b>	<b>\$314</b>	<b>\$300</b>	<b>\$313</b>
Inmates who take the GED test and graduate	21	18	7	25	22
Participants in substance abuse treatment program	64	83	81	70	75

# 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$739,075**

*0.2% of Public Safety*

### Program:

- Circuit Court Judges: \$739,075

\$

## 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](#)

# Circuit Court Judges

## Expenditure and Revenue Summary

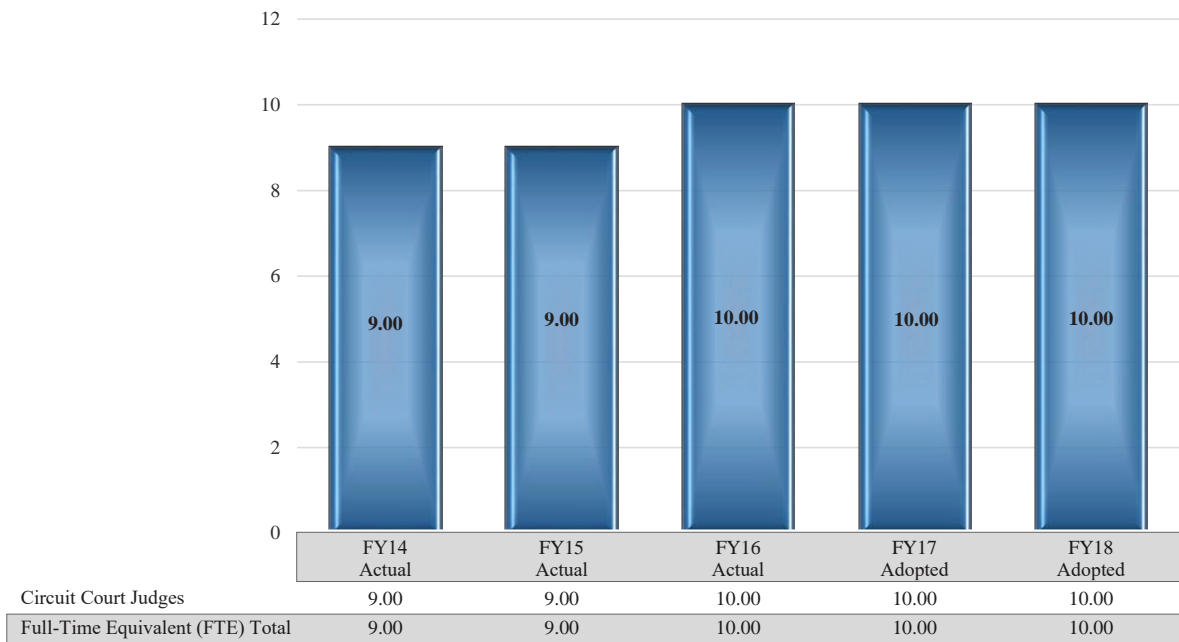


Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Circuit Court Judges Chambers	\$660,813	\$656,243	\$776,856	\$770,186	\$739,075	(4.04%)
<b>Total Expenditures</b>	<b>\$660,813</b>	<b>\$656,243</b>	<b>\$776,856</b>	<b>\$770,186</b>	<b>\$739,075</b>	<b>(4.04%)</b>

### Expenditure by Classification

Salaries and Benefits	\$614,666	\$605,350	\$724,936	\$705,466	\$673,360	(4.55%)
Contractual Services	\$0	\$0	\$40	\$550	\$550	0.00%
Internal Services	\$24,627	\$25,447	\$26,471	\$26,383	\$27,378	3.77%
Purchase of Goods & Services	\$19,754	\$23,225	\$23,285	\$35,583	\$35,583	0.00%
Leases & Rentals	\$1,766	\$2,221	\$2,124	\$2,204	\$2,204	0.00%
<b>Total Expenditures</b>	<b>\$660,813</b>	<b>\$656,243</b>	<b>\$776,856</b>	<b>\$770,186</b>	<b>\$739,075</b>	<b>(4.04%)</b>
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$660,813</b>	<b>\$656,243</b>	<b>\$776,856</b>	<b>\$770,186</b>	<b>\$739,075</b>	<b>(4.04%)</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Circuit Court Judges technology bill increases by \$995.

# Circuit Court Judges

## Budget Initiatives

### A. Budget Reduction

#### 1. Circuit Court Law Clerk

Expenditure	(\$71,677)
Revenue	\$0
General Fund Impact	(\$71,677)
FTE Positions	0.00

- a. **Description** - A Circuit Court Judge will retire at the end of July 2017. The General Assembly, which appoints judges in Virginia, did not fill the judgeship for FY18. Since each circuit court judge is assigned a law clerk, the elimination of the judgeship also eliminates the need for the associated law clerk. Because the law clerk's position will be funded for one month in FY18, the reduction of one full-time-equivalent position in the Circuit Court Judges staff history chart will be reflected in the Proposed FY2019 Budget.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Program Summary

### Circuit Court Judges

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

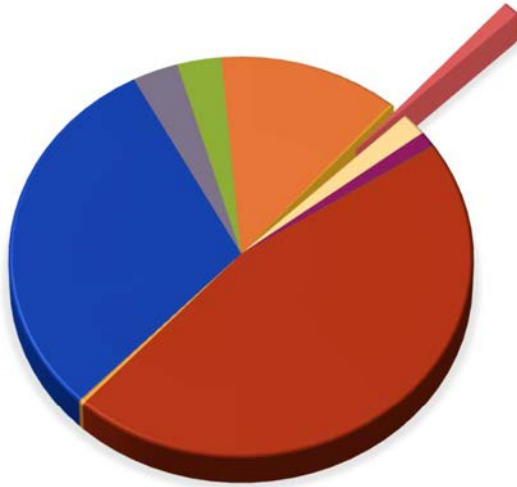
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Annual Criminal Disposition percentage	-	98.7%	-	98.0%	98.0%
Annual Civil Disposition percentage	-	99.0%	-	98.0%	95.0%
Annual Misc Disposition percentage	-	22.3%	-	33.0%	92.0%
Annual Special Case Activities Disposition percentage	-	92.5%	-	95.0%	92.0%
Total Average Annual Disposition rate	-	78.1%	-	82.0%	95.0%
Annual Clearance Rates	-	75.8%	-	80.0%	95.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Court Case Docket Management and Administrative Support</b>	<b>\$661</b>	<b>\$656</b>	<b>\$777</b>	<b>\$770</b>	<b>\$739</b>
Cases per Circuit Court Judge	3,183	3,020	3,047	3,000	3,200
Cost per case concluded	\$54	\$47	\$43	\$45	\$42

# Clerk of the Court

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$4,023,932**

*1.2% of Public Safety*

### Program:

- Executive Administration: \$672,874
- Court Administration: \$2,374,529
- Records Administration: \$976,528

## Mandates

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

State Code: [15.2-1634](#)

# Clerk of the Court

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Executive Administration	\$628,295	\$633,486	\$650,849	\$644,612	\$672,874	4.38%
Court Administration	\$1,927,388	\$2,069,297	\$2,119,094	\$2,354,592	\$2,374,529	0.85%
Records Administration	\$1,194,972	\$1,088,426	\$1,136,476	\$953,221	\$976,528	2.45%
<b>Total Expenditures</b>	<b>\$3,750,655</b>	<b>\$3,791,209</b>	<b>\$3,906,419</b>	<b>\$3,952,424</b>	<b>\$4,023,932</b>	<b>1.81%</b>

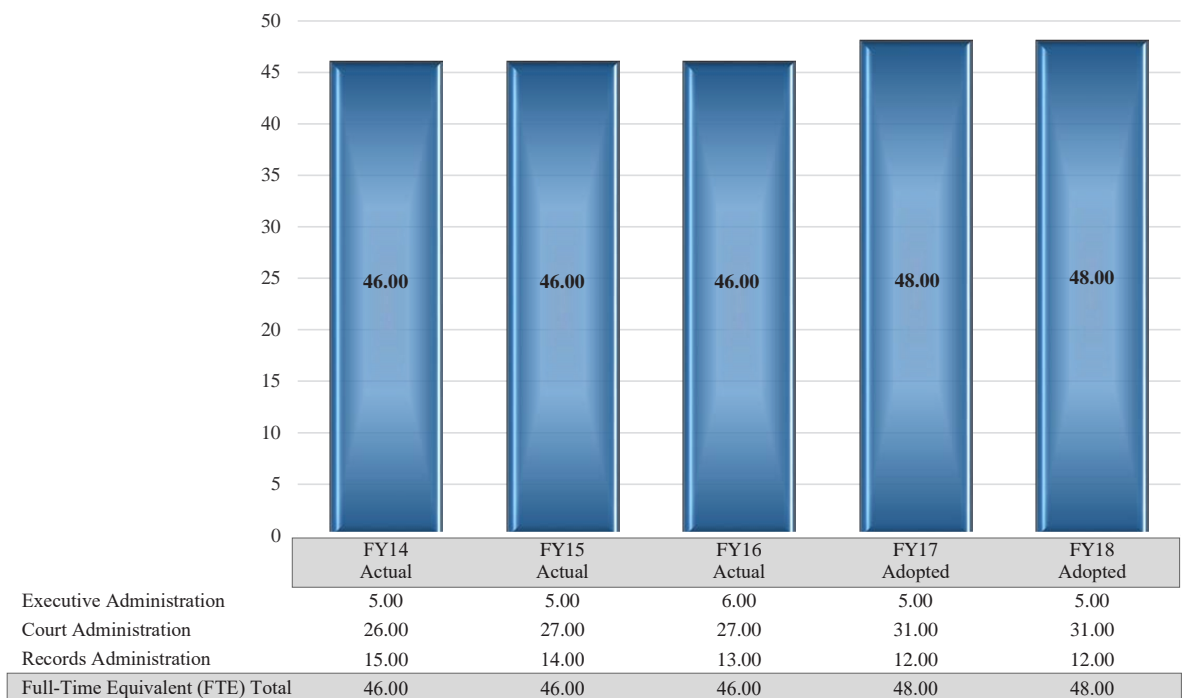
### Expenditure by Classification

Salaries and Benefits	\$3,106,757	\$3,170,450	\$3,345,648	\$3,509,091	\$3,599,711	2.58%
Capital Outlay	\$5,399	\$0	\$0	\$0	\$0	0.00%
Contractual Services	\$309,345	\$372,075	\$325,223	\$280,613	\$254,477	(9.31%)
Internal Services	\$154,388	\$155,358	\$155,865	\$133,982	\$150,456	12.30%
Purchase of Goods & Services	\$162,080	\$82,576	\$69,117	\$113,913	\$104,463	(8.30%)
Leases & Rentals	\$12,687	\$10,750	\$10,566	\$11,500	\$11,500	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$96,675)	(\$96,675)	0.00%
<b>Total Expenditures</b>	<b>\$3,750,655</b>	<b>\$3,791,209</b>	<b>\$3,906,419</b>	<b>\$3,952,424</b>	<b>\$4,023,932</b>	<b>1.81%</b>

### Funding Sources

Fines & Forfeitures	\$22,102	\$29,055	\$23,419	\$24,500	\$24,500	0.00%
Use of Money & Property	\$2,696	\$3,398	\$4,010	\$2,300	\$2,300	0.00%
Revenue from Other Localities	\$586,539	\$456,516	\$440,496	\$618,052	\$618,052	0.00%
Charges for Services	\$2,981,033	\$3,255,953	\$1,046,344	\$1,036,541	\$1,036,541	0.00%
Revenue from Commonwealth	\$241,109	\$50,881	\$1,792,412	\$1,488,303	\$1,488,303	0.00%
Transfers In	\$131,167	\$131,167	\$131,167	\$131,167	\$131,167	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,964,646</b>	<b>\$3,926,970</b>	<b>\$3,437,849</b>	<b>\$3,300,863</b>	<b>\$3,300,863</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$213,991)</b>	<b>(\$135,761)</b>	<b>\$468,570</b>	<b>\$651,561</b>	<b>\$723,069</b>	<b>10.97%</b>
<b>Net General Tax Support</b>	<b>0.00%</b>	<b>0.00%</b>	<b>11.99%</b>	<b>16.49%</b>	<b>17.97%</b>	

## Staff History by Program





# Clerk of the Court

## Future Outlook

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

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Clerk of the Circuit Court technology bill increases by \$16,474.
- B. One-Time Reductions** - \$27,710 has been removed from the Clerk of the Circuit Court FY18 budget for non-recurring expenditures associated with positions added to the department in FY16 and FY17.

## Program Summary

### Executive Administration

Serve the Clerk with clerical, payroll and computer support, human resources, bookkeeping, budget, and purchasing functions.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Respond to calls and emails within 1 and letters within 3 business days	97%	96%	97%	96%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Administration Services</b>	<b>\$628</b>	<b>\$633</b>	<b>\$651</b>	<b>\$645</b>	<b>\$673</b>
New cases, documents filed and documents processed	141,230	130,834	145,982	136,000	140,000

# Clerk of the Court

## Court Administration

Handle all case filings in the Circuit Court, including civil and criminal cases and appeals; provide jurors for civil and criminal cases. Coordinate payments and ensure that jurors are chosen fairly and represent a valid cross-section of the community. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Respond to calls and emails within 1 and letters within 3 business days	97%	96%	97%	96%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Court Case Management</b>	<b>\$1,927</b>	<b>\$2,069</b>	<b>\$2,119</b>	<b>\$2,355</b>	<b>\$2,375</b>
Circuit Court cases commenced	16,423	16,343	18,499	16,400	18,000

## Records Administration

Record all land transactions in the County including deeds and mortgages. Provide services to County citizens including marriage licenses, notary oaths, and registration of trade names. Maintain and safeguard historical records such as court case information and genealogical data and provide public access to these records.

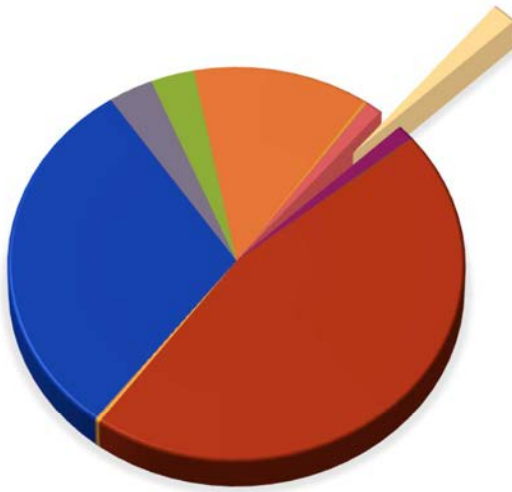
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Respond to calls and emails within 1 and letters within 3 business days	97%	96%	97%	96%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Land Records and Public Service Center</b>	<b>\$1,195</b>	<b>\$1,088</b>	<b>\$1,136</b>	<b>\$953</b>	<b>\$977</b>
Land records and public service documents processed	99,863	90,048	100,389	95,000	100,000

# Commonwealth's Attorney

## Mission Statement

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



**Expenditure Budget:**  
**\$6,178,819**

\$

*1.8% of Public Safety*

### Program:

- Commonwealth's Attorney/Legal:  
\$5,307,611
- Victim/Witness Support Program:  
\$871,208

**Public Safety Expenditure Budget:**  
**\$336,790,636**

## Mandates

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

**State Code:** [15.2-1638](#); [19.2-11.01](#)

# Commonwealth's Attorney



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>	<b>% Change Budget FY17/ Budget FY18</b>
Commonwealth's Attorney/Legal	\$4,651,083	\$4,698,407	\$4,894,984	\$5,004,631	\$5,307,611	6.05%
Victim Witness Support Program	\$487,156	\$511,817	\$526,036	\$556,379	\$871,208	56.59%
<b>Total Expenditures</b>	<b>\$5,138,238</b>	<b>\$5,210,225</b>	<b>\$5,421,020</b>	<b>\$5,561,010</b>	<b>\$6,178,819</b>	<b>11.11%</b>

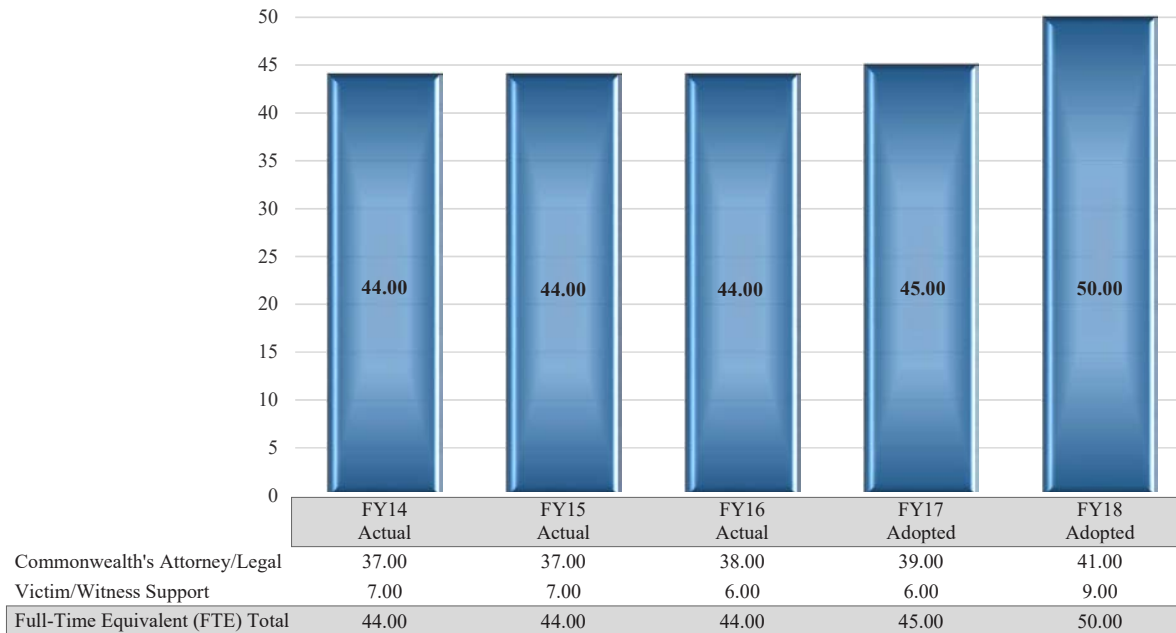
### Expenditure by Classification

Salaries and Benefits	\$4,798,234	\$4,911,144	\$5,128,147	\$5,420,690	\$5,920,526	9.22%
Capital Outlay	\$0	\$0	\$0	\$337	\$337	0.00%
Contractual Services	\$35,676	\$20,492	\$2,254	\$4,000	\$48,557	1,113.93%
Internal Services	\$154,958	\$164,951	\$169,435	\$147,095	\$164,259	11.67%
Purchase of Goods & Services	\$138,705	\$101,822	\$108,355	\$108,842	\$150,094	37.90%
Leases & Rentals	\$10,000	\$11,815	\$12,683	\$15,611	\$30,611	96.09%
Reserves & Contingencies	\$0	\$0	\$0	(\$135,565)	(\$135,565)	0.00%
Transfers Out	\$666	\$0	\$147	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$5,138,238</b>	<b>\$5,210,225</b>	<b>\$5,421,020</b>	<b>\$5,561,010</b>	<b>\$6,178,819</b>	<b>11.11%</b>

### Funding Sources

Revenue from Federal Government	\$164,924	\$177,712	\$191,629	\$177,712	\$177,712	0.00%
Use of Money & Property	\$6,460	\$4,861	\$6,802	\$0	\$0	0.00%
Revenue from Other Localities	\$274,005	\$332,352	\$343,428	\$278,351	\$278,351	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$35,971	0.00%
Charges for Services	\$137,292	\$72,250	\$18,834	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$1,801,406	\$1,824,113	\$1,914,155	\$1,900,278	\$1,987,590	4.59%
Transfers In	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,384,087</b>	<b>\$2,411,288</b>	<b>\$2,474,848</b>	<b>\$2,481,455</b>	<b>\$2,568,767</b>	<b>3.52%</b>
<b>Net General Tax Support</b>	<b>\$2,754,152</b>	<b>\$2,798,937</b>	<b>\$2,946,171</b>	<b>\$3,079,555</b>	<b>\$3,610,052</b>	<b>17.23%</b>
<b>Net General Tax Support</b>	<b>53.60%</b>	<b>53.72%</b>	<b>54.35%</b>	<b>55.38%</b>	<b>58.43%</b>	

## Staff History by Program



## Future Outlook

**Staffing Standards** - The increase in police staffing standards and additional sworn officers will have a direct impact on the number of felony, misdemeanor, and traffic cases within the various levels of the Court System. The increase in staff will help offset the daily workload that will arise from the additional case load and increase work product.

**Technology/Equipment** - The increase in case load will have a negative impact on the current equipment standards within the office. The State Compensation Board no longer funds equipment replacement; therefore, the County will have to backfill this funding. Several of the network printers will be obsolete in the near future and will require replacement.

**Facility/Space Issues** - The office has grown to 24 full-time Attorneys, ten support staff, one in-house detective, and seven full time Victim/Witness Advocates, with an additional three new full-time grant positions and at least two or three interns. Five attorneys and one support staff have been relocated to a separate office outside of the courthouse to accommodate the growing needs. The Victim/Witness Office is at a third location. Additional meeting/conference room space is necessary to provide adequate meeting space for all parties. One large conference room also serves as a law library and storage for electronic courtroom equipment. One small conference room, which can accommodate up to six individuals, is not an ideal meeting space for meetings between prosecutors, officers, witnesses, victims and their family members, and a victim/witness advocate. It would be beneficial to the entire office to have one location within the courthouse or in a relatively close proximity to the courthouse for efficiency in performing the day-to-day duties including the necessary appearance before judges, meeting with defense counsel, law enforcement agencies, victims/witness, as well as inmates.

## General Overview

- A. Increase State Funding for Victim Witness Assistance Program** - This item provides an additional \$271,726 in ongoing revenue support for the Victim Witness Assistance Program. This addition includes three FTE, adopted in [BOCS Resolution 16-686](#) on, September 6, 2016.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Commonwealth's Attorney technology bill increases by \$5,018.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Add One Assistant Commonwealth Attorney and One Paralegal – Legal Program

Expenditure	\$170,702
Revenue	\$24,924
General Fund Impact	\$145,778
FTE Positions	2.00

- a. Description** - This item adds one Assistant Commonwealth Attorney and a Paralegal position to support the implementation of the Police body-worn camera program in FY18. These positions will support any increases in workload due to this initiative.
- b. Service Level Impacts** - Existing service levels are maintained.



# Commonwealth's Attorney

## Program Summary

### Commonwealth's Attorney/Legal

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Crime rate	14.5	15.6	14.7	24.0	14.5
Juvenile criminal arrests as percentage of overall arrests	9.5%	11.9%	12.8%	10.7%	13.1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Legal/Executive Management Support</b>	<b>\$4,651</b>	<b>\$4,698</b>	<b>\$4,895</b>	<b>\$5,005</b>	<b>\$5,308</b>
Felony cases prosecuted/Grand Jury indictments processed	9,028	5,319	5,308	7,750	6,000
Misdemeanors and traffic cases prosecuted	85,898	85,980	84,317	86,000	86,000

### Victim/Witness Support

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

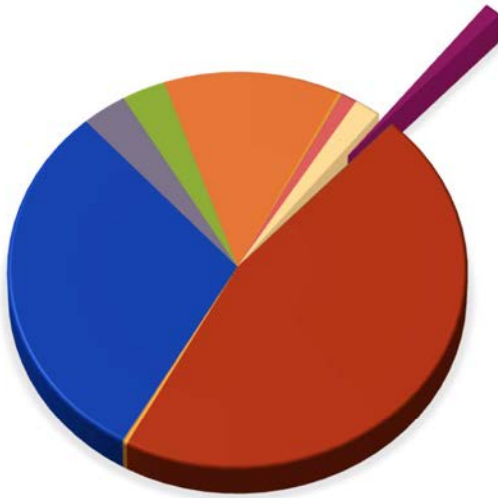
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Crime rate	14.5	15.6	14.7	24.0	14.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Victim/Witness Support</b>	<b>\$310</b>	<b>\$332</b>	<b>\$342</b>	<b>\$366</b>	<b>\$382</b>
Clients served	6,687	6,726	7,498	6,850	8,200
Cost per client	72.85	76.09	70.16	80.35	106.24
<b>Sexual Assault Victims Advocacy Service (SAVAS)</b>	<b>\$177</b>	<b>\$180</b>	<b>\$184</b>	<b>\$191</b>	<b>\$489</b>
Total SAVAS clients	899	1,083	1,095	1,000	1,000
New SAVAS clients	452	488	688	475	500

# Criminal Justice Services

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$4,212,834**

\$

*1.3% of Public Safety*

### Program:

- Criminal Justice Support: \$499,101
- Community Supervision: \$3,713,733

## Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. The Office of Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [53.1-183](#) of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

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

# Criminal Justice Services

## Expenditure and Revenue Summary



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
<b>Expenditure by Program</b>						
Criminal Justice Support	\$504,041	\$546,141	\$512,138	\$488,918	\$499,101	2.08%
Community Supervision	\$2,839,272	\$2,855,199	\$3,052,165	\$3,468,375	\$3,713,733	7.07%
<b>Total Expenditures</b>	<b>\$3,343,313</b>	<b>\$3,401,340</b>	<b>\$3,564,303</b>	<b>\$3,957,294</b>	<b>\$4,212,834</b>	<b>6.46%</b>

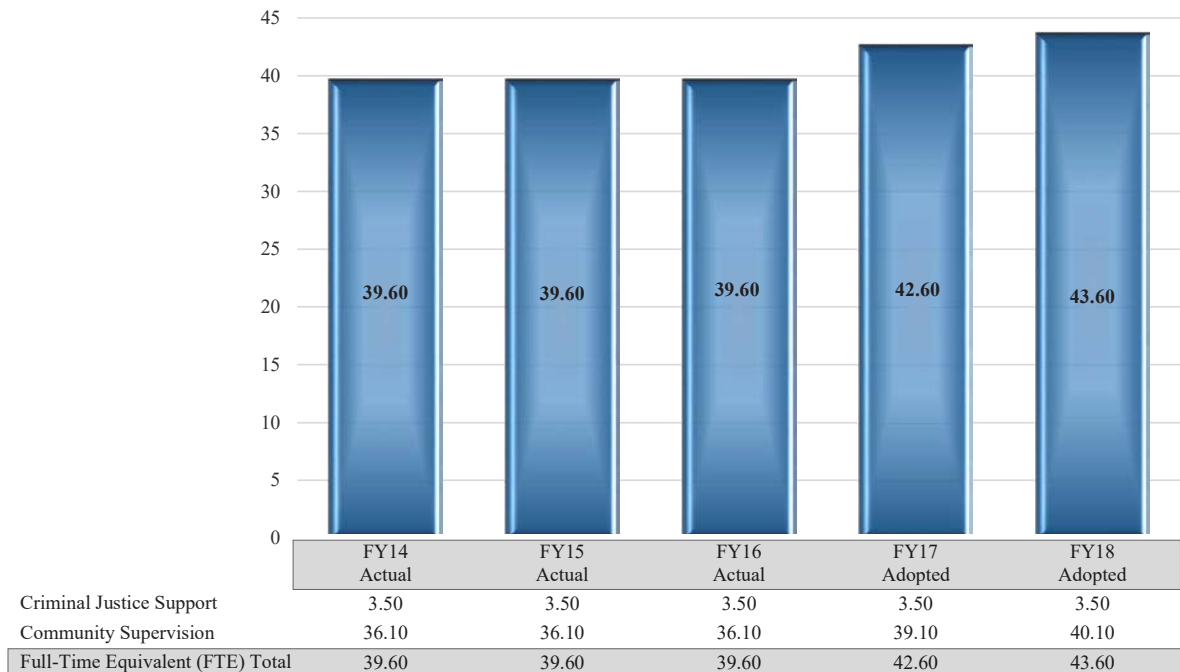
### Expenditure by Classification

Salaries and Benefits	\$2,807,936	\$2,840,211	\$3,033,839	\$3,375,654	\$3,619,735	7.23%
Contractual Services	\$105,741	\$103,959	\$108,552	\$235,062	\$235,062	0.00%
Internal Services	\$159,370	\$179,625	\$170,210	\$161,928	\$170,500	5.29%
Purchase of Goods & Services	\$250,375	\$238,323	\$237,582	\$263,692	\$266,579	1.09%
Leases & Rentals	\$6,580	\$6,908	\$6,931	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$86,425)	(\$86,425)	0.00%
Transfers Out	\$13,311	\$32,315	\$7,190	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$3,343,313</b>	<b>\$3,401,340</b>	<b>\$3,564,303</b>	<b>\$3,957,294</b>	<b>\$4,212,834</b>	<b>6.46%</b>

### Funding Sources

Revenue from Federal Government	\$46,970	\$15,618	\$39,044	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$256,207	\$246,860	\$201,078	\$123,481	\$123,481	0.00%
Charges for Services	\$135,834	\$142,821	\$128,576	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,028,772	\$999,107	\$1,041,622	\$1,028,759	\$1,028,759	0.00%
Transfers In	\$0	\$0	\$91,825	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,467,783</b>	<b>\$1,404,406</b>	<b>\$1,502,145</b>	<b>\$1,380,933</b>	<b>\$1,380,933</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,875,529</b>	<b>\$1,996,935</b>	<b>\$2,062,158</b>	<b>\$2,576,361</b>	<b>\$2,831,901</b>	<b>9.92%</b>
<b>Net General Tax Support</b>	<b>56.10%</b>	<b>58.71%</b>	<b>57.86%</b>	<b>65.10%</b>	<b>67.22%</b>	

## Staff History by Program



# Criminal Justice Services

## Future Outlook

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

**Evidence-Based Research Reduces Repeat Criminal Behaviors** - It is vital that resources be maximized and used to the greatest benefit. Decisions and organizational practices will be determined empirically based on insights from the best available research and data in the field.

Through Evidence-Based Decision Making, OCJS and criminal justice stakeholders will ensure that decisions are made with the greatest likelihood of positive outcomes in all facets of the criminal justice system.

Decisions will be made with the primary goal of reducing harm and preventing the likelihood of recidivism:

1. Pretrial defendants who likely pose no risk to the community will be served through pretrial or other programs without compromising public safety.
2. Individuals with a mental illness who are involved in the justice system will be diverted to suitable services when appropriate.

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the OCJS technology bill increases by \$5,391.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Add One Division Chief for Pre/Post Trial Supervision – Community Supervision Program

Expenditure	\$109,642
Revenue	\$0
General Fund Impact	\$109,642
FTE Positions	1.00

**a. Description** - The addition of the Division Chief will manage all Community Supervision program services and serve as a back up for the Director. This position will be responsible for critical, detailed work involving the supervision of several correctional programs, using analytical and statistical services, criminal justice policy development, and system level activities working with multiple internal County departments and other jurisdictions.

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

# Criminal Justice Services

## 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, manages state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. It serves as liaison to Volunteer Prince William, 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Closed cases not returning to court on violation	99%	99%	96%	96%	96%
Program participants satisfied with services	90%	90%	90%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Local Criminal Justice Support</b>	<b>\$414</b>	<b>\$452</b>	<b>\$416</b>	<b>\$392</b>	<b>\$398</b>
Community service placements	682	526	550	580	580
<b>Community Domestic Violence Coordination</b>	<b>\$90</b>	<b>\$94</b>	<b>\$96</b>	<b>\$97</b>	<b>\$101</b>
Final protective orders tracked	254	283	263	255	260

### Community Supervision

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

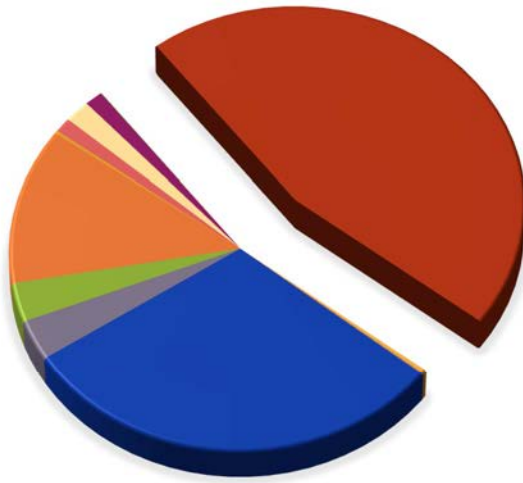
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Pretrial cases closed in compliance with court conditions of release	88%	84%	81%	87%	84%
Successful completion of service placements	87%	86%	87%	90%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Pretrial Defendant Supervision</b>	<b>\$1,063</b>	<b>\$1,028</b>	<b>\$1,201</b>	<b>\$1,560</b>	<b>\$1,646</b>
Pretrial interviews completed	3,109	2,813	3,103	3,157	3,157
Average cases supervised per day	276	352	410	250	450
<b>Post-trial Offender Supervision</b>	<b>\$1,777</b>	<b>\$1,828</b>	<b>\$1,851</b>	<b>\$1,908</b>	<b>\$2,068</b>
Placement services provided	2,873	2,622	2,055	2,905	2,500
Average stay (# of days) per offender	255	255	254	260	260

# 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$154,456,651**

\$

*45.9% of Public Safety*

### Program:

- Operations: \$90,236,825
- Office of the Chief: \$1,506,542
- Community Safety: \$4,699,904
- Systems Support: \$35,786,909
- Station/Company Operating Service: \$22,226,470

## 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](#)

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



# Fire & Rescue



## Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Operations	\$56,425,995	\$57,626,537	\$67,890,127	\$75,084,347	\$90,236,825	20.18%
Office of the Chief	\$1,112,787	\$1,136,058	\$1,527,306	\$1,456,859	\$1,506,542	3.41%
Community Safety	\$4,353,510	\$4,674,365	\$5,800,769	\$4,391,257	\$4,699,904	7.03%
System Support	\$22,613,402	\$28,105,753	\$19,626,715	\$27,946,688	\$35,786,909	28.05%
Station/Company Operating Services	\$14,336,375	\$15,561,622	\$23,165,480	\$18,250,719	\$22,226,470	17.89%
<b>Total Expenditures</b>	<b>\$98,842,071</b>	<b>\$107,104,334</b>	<b>\$118,010,397</b>	<b>\$127,129,870</b>	<b>\$154,456,649</b>	<b>21.50%</b>

### Expenditure by Classification

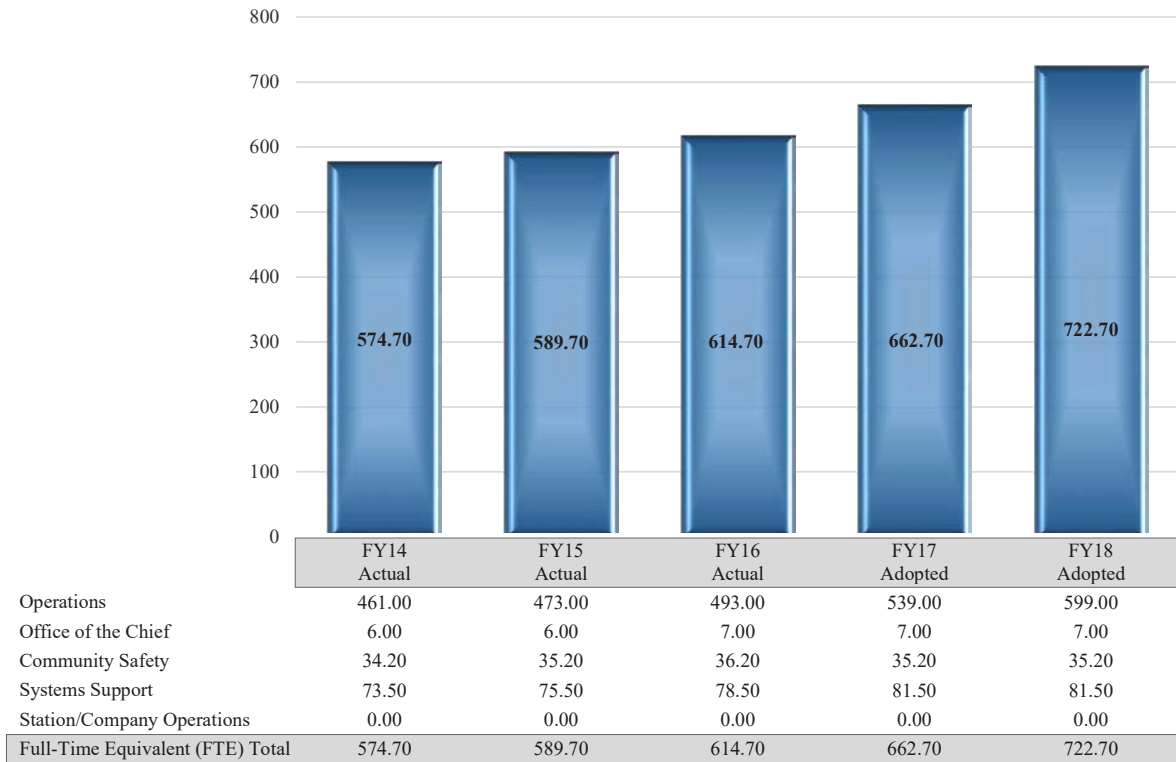
Salaries and Benefits	\$59,255,657	\$60,399,697	\$64,956,891	\$75,353,302	\$80,180,066	6.41%
Capital Outlay	\$3,266,068	\$4,059,549	\$11,022,356	\$5,711,034	\$8,440,929	47.80%
Contractual Services	\$5,873,976	\$6,114,615	\$7,826,502	\$7,608,871	\$8,331,596	9.50%
Debt Maintenance	\$277,538	\$352,714	\$325,004	\$326,013	\$280,585	(13.93%)
Internal Services	\$7,505,891	\$8,784,914	\$9,532,348	\$7,956,154	\$8,462,503	6.36%
Purchase of Goods & Services	\$12,374,227	\$11,216,188	\$10,442,450	\$14,434,249	\$15,820,519	9.60%
Leases & Rentals	\$313,158	\$238,363	\$222,293	\$312,621	\$329,017	5.24%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,514,427)	(\$1,161,739)	(74.27%)
Transfers Out	\$9,975,556	\$15,938,295	\$13,682,553	\$19,942,053	\$33,773,173	69.36%
<b>Total Expenditures</b>	<b>\$98,842,071</b>	<b>\$107,104,334</b>	<b>\$118,010,397</b>	<b>\$127,129,870</b>	<b>\$154,456,649</b>	<b>21.50%</b>

### Funding Sources

Revenue from Federal Government	\$495,247	\$554,957	\$372,470	\$0	\$0	0.00%
Permits & Fees	\$511,040	\$469,687	\$525,847	\$569,286	\$569,286	0.00%
Use of Money & Property	\$1,927,124	\$1,744,812	\$2,467,607	\$1,005,000	\$1,005,000	0.00%
Revenue from Other Localities	\$0	\$0	\$38,801	\$0	\$0	0.00%
Miscellaneous Revenue	\$146,984	\$82,571	\$73,910	\$512	\$512	0.00%
Non-Revenue Receipts	\$629,363	\$74,200	\$135,851	\$0	\$0	0.00%
General Property Taxes	\$31,800,570	\$33,951,983	\$37,148,703	\$38,170,000	\$45,190,239	18.39%
Charges for Services	\$5,473,561	\$5,564,377	\$5,937,015	\$6,211,845	\$6,211,845	0.00%
Revenue from Commonwealth	\$1,873,348	\$1,827,345	\$1,647,813	\$1,256,001	\$1,356,001	7.96%
Transfers In	\$7,211,496	\$14,568,093	\$12,001,721	\$16,975,759	\$25,692,924	51.35%
<b>Total Designated Funding Sources</b>	<b>\$50,068,732</b>	<b>\$58,838,024</b>	<b>\$60,349,739</b>	<b>\$64,188,403</b>	<b>\$80,025,807</b>	<b>24.67%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$9,920,849)</b>	<b>(\$9,565,395)</b>	<b>(\$2,760,667)</b>	<b>\$4,436,429</b>	<b>\$10,763,426</b>	<b>142.61%</b>
<b>Net General Tax Support</b>	<b>\$58,694,188</b>	<b>\$57,831,705</b>	<b>\$60,421,324</b>	<b>\$58,505,037</b>	<b>\$63,667,417</b>	<b>8.82%</b>
<b>Net General Tax Support</b>	<b>59.38%</b>	<b>54.00%</b>	<b>51.20%</b>	<b>46.02%</b>	<b>41.22%</b>	

# Fire & Rescue

## Staff History by Program



## Future Outlook

**Service Achievement Goals** - The Fire & Rescue Staffing Plan addresses system response and staffing achievement goals and any service deficiencies by providing dedicated staff for emergency apparatus and to support department and system needs. The Fire and Rescue Association (FRA) continues to analyze GIS, workload and response data, and unit staffing coverage to determine the appropriate resources needed to meet current and future service demands, including determination of annual career staffing requirements and modification of the staffing plan. There are challenges in meeting service response and on-scene resource requirements due to many factors including call volume, workload of existing units, inadequate number of fire stations and units and lack of units staffed 24/7. In addition, volunteer companies have had difficulty in fulfilling their staffing requirements, thus necessitating conversion to career staffing based on financial resource availability. This trend is forecasted to continue and had led to the inclusion of 225 uniform personnel in the FY2018-2022 Five-Year Plan. The state of volunteer providers, call volume and response data will determine the need for additional uniform personnel and system infrastructure in the future.

**Effective Firefighting Force & Resource Requirements** - Fire studies have proven firefighting crew size has a substantial effect on the ability to protect lives and property. Increasing engine company minimum staffing from three to four through restoration of a multi-year staffing initiative will increase the engine's operational time to task efficiency, capabilities, and improve citizen and firefighter safety. In addition, incidents have become more complex and the system must address local and regional events and threats including homeland security, active shooter and mass casualty situations which necessitate a greater degree of specialized training, equipment, and additional units, personnel and infrastructure to meet the demands of the world in which we now live and position we hold in the National Capital Region.

# Fire & Rescue

There are two primary Operations work schedules in Prince William County (PWC): Monday-Friday daytime units and 24/7 units. Approximately 76% of Operations personnel are assigned to the 24-hour schedule and only one career chief officer is on-duty nights, weekends, and holidays to provide supervision, battalion officer response and handle emergent issues during the 24-hour work environment. Increasing career command officer coverage 24/7 will improve span of control, supervision and management, and emergency operations. In addition, additional infrastructure is needed to support the needs of service providers and the provision of 24/7 emergency response in the complex environment in which we operate.

**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 and rescue service that ensures timely responses throughout the County. The location and need of newly constructed fire and rescue stations is based on a comprehensive analysis to determine the 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. The current need is eight new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Deployment locations will be determined by the priority level of the type of unit staffed, incident volume, and response time. To meet the demands of the growing community new fire and rescue stations should be planned and budgeted every other year.

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

**Healthcare Evolution** - The Patient Protection and Affordable Health Care Act of 2010 places emphasis on preventative health care and for patients to access the healthcare system in the most cost effective manner. The law leverages Medicare and Medicaid funding to incentivize change to mental and physical healthcare to include Emergency Medical Services (EMS). With evolving health insurance mandates and incentives, opportunities to make innovative improvements to the EMS model including on-scene treatment, new transport modes, and preventative care may become available.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Fire & Rescue technology bill increases by \$197,504.
- B. Increase in Retention Supplement** - Uniform Fire & Rescue employees receive an annual retention supplement after completing two years of employment. In the past, uniform personnel with tenure between two and nine years received an annual supplement equal to 3% of their base salary and those with ten years or more received a 5% annual supplement. In FY17, action was taken to increase the retention supplement for all fire personnel to 5% after two years of employment. The annual amount is capped at \$5,420. The Fire & Rescue retention supplement budget increased \$626,881 in FY18 to \$2,261,435.

# Fire & Rescue

C. **Five-Year Staffing Plan** - Below is a summary of the staffing initiatives included in the Five-Year Plan. The initiatives shaded in blue are funded by the fire levy.

GF/FL	Description	FTE	FY18	FY19	FY20	FY21	FY22
GF	FY18 - F&R Station 22 Medic Unit & Captain*	13	\$1,217,994	\$1,931,945	\$1,931,945	\$1,931,945	\$1,931,945
FL	FY18 - 24-Hour Battalion Chiefs	5	\$875,606	\$664,745	\$664,745	\$664,745	\$664,745
GF	FY18 - 24-Hour Truck (Gainesville)	21	\$2,410,639	\$2,148,369	\$2,148,369	\$2,148,369	\$2,148,369
FL	FY18 - 24-Hour Engine (Lake Jackson) 1/2 year*	10	\$903,116	\$1,423,422	\$1,423,422	\$1,423,422	\$1,423,422
FL	FY18 - 24-Hour Engine (OWL)	10	\$1,360,893	\$1,279,173	\$1,279,173	\$1,279,173	\$1,279,173
GF	FY19 - F&R Station 22 Engine 1/2 year*	16		\$1,050,280	\$1,896,056	\$1,896,056	\$1,896,056
FL	FY19 - 24-Hour Truck (East)	14		\$1,745,354	\$1,587,014	\$1,587,014	\$1,587,014
FL	FY19 - 24-Hour Truck (West)	14		\$1,745,354	\$1,587,014	\$1,587,014	\$1,587,014
GF	FY20 - 24-Hour Ambulance (West) - 1/2 year*	12			\$810,293	\$1,469,251	\$1,469,251
FL	FY20 - 24-Hour Ambulance Coles	8			\$1,050,917	\$961,865	\$961,865
FL	FY20 - 24-Hour Battalion Chief	5			\$940,050	\$757,997	\$757,997
GF	FY20 - 24-Hour Truck (TBD)	21			\$2,651,695	\$2,415,196	\$2,415,196
GF	FY21 - 24-Hour Truck	21				\$2,709,196	\$2,474,422
FL	FY21 - 24-Hour Rescue (East) - 1/2 year*	14				\$941,891	\$1,706,912
FL	FY21 - 24-Hour Tanker	6				\$761,777	\$694,330
GF	FY22 - F&R Station 27 Medic Unit & Captain	13					\$2,082,572
GF	FY22 - F&R Station 27 Engine - 1/2 year*	16					\$1,119,480
FL	FY22 - 24-Hour Tanker	6					\$778,330
	<b>General Fund Total</b>	<b>133</b>	<b>\$3,628,633</b>	<b>\$5,130,594</b>	<b>\$9,438,358</b>	<b>\$12,570,013</b>	<b>\$15,537,291</b>
	<b>Fire Levy Total</b>	<b>92</b>	<b>\$3,139,615</b>	<b>\$6,858,047</b>	<b>\$8,532,336</b>	<b>\$9,964,899</b>	<b>\$11,440,803</b>
	<b>Grand Total</b>	<b>225</b>	<b>\$6,768,248</b>	<b>\$11,988,641</b>	<b>\$17,970,694</b>	<b>\$22,534,912</b>	<b>\$26,978,094</b>

\* positions funded 1/2 year

- D. **Support for Land Use Development System Enhancements** - The Fire Marshal's Office (FMO) is transferring \$25,000 to Development Services to support enhancements to the land use system. This is a one-time transfer and is supported by development fee revenue.
- E. **EMS Billing Contract Increase** - The contract expenses for the third party vendor used for EMS billing is increasing \$150,000. This initiative is supported by EMS Billing revenue.
- F. **Decrease the Medical Physicals Budget** - The medical physicals budget is reduced by \$100,000 to \$450,000 to reflect prior year actual expenditures. The physicals are funded by the fire levy.
- G. **FRA Board of Directors (BOD) Apparatus Fund** - The FY18 BOD Apparatus Fund is being increased by \$450K to \$1.2M. The entire amount will be used to add Truck 504 located at Gainesville. This is funded by the fire levy.
- H. **Capital Improvement Set Aside** - This initiative is using \$250,000 of systemwide capital fund balance for unplanned capital and facility expenses such as code compliance facility issues, septic system repairs and maintenance, fuel tank issues, asbestos abatement, and other health hazards at fire and rescue stations taken over by the County in recent years.
- I. **Broker Services** - This initiative centralizes the administrative fees for the new broker services contract, which will be administered by Finance-Risk Management. The centralized budget for this service is \$110,000 and is funded by the fire levy. The FY19 budget will include adjustments in the centralized fire levy budget and individual company budgets in accordance with the updated policies established under the new contract.
- J. **Coles Station Reconstruction Funding Source Change** - This capital project originally was funded by fire levy funds and \$5.5 million of debt. Now the entire project will be funded by fire levy funds. The FY18 budget includes a one-time \$5.5 million transfer from the fire levy fund balance to the Coles Station Reconstruction project.

# Fire & Rescue

**K. Fire Levy Rate** - The FY18 Fire & Rescue budget utilizes a levy rate of \$0.0792, which provides \$44.6M in fire levy revenue. This revenue supports systemwide initiatives including 25 additional uniform career staff in FY18. In the past, the fire levy rate increased or decreased proportionately with the real estate tax rate. In FY17, the fire levy rate was disconnected from the real estate tax rate due to the critical needs of the Fire & Rescue system.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Add Station 22 Medic Unit & Captain - 13 Positions – Operations

Expenditure	\$1,217,994
Revenue	\$0
General Fund Impact	\$1,217,994
FTE Positions	13.00

**a. Description** - The adopted FY2017-FY2022 Capital Improvement Program (CIP) includes the construction of Station 22, a new fire station located in the western end of the county. This initiative provides half-year funding and one-time outfitting costs for a 24-hr medic unit and a captain. Funding for the career staffed engine unit will be included in FY19.

**b. Service Level Impacts** - Anticipated workload relief: Station 4 - 10.4%; Station 11 - 53.4%; Station 25 - 25.5%. Total projected relief = 3,177 incidents; Total FY15 first due call volume = 1,200; total FY20 projected first due call volume = 2,728.

#### 2. Add a 24-Hr Truck at Gainesville - 21 Positions – Operations

Expenditure	\$2,410,639
Revenue	\$0
General Fund Impact	\$2,410,639
FTE Positions	21.00

**a. Description** - In FY16, there were 582 calls requiring a ladder truck dispatch. The staffing of an additional 24-hour truck in Gainesville will contribute to firefighter safety and reduce response times within the western end of the County, which currently relies on mid and eastern-county trucks from Stonewall, Dale City, and River Oaks. This initiative provides full year funding and one-time outfitting costs for 21 FTEs.

**b. Service Level Impacts** - Improve eight-minute response goal for structure fires (two ladder trucks are dispatched on all structure fires).

# Fire & Rescue

## 3. Add a 24-Hr Engine Unit at Lake Jackson - 10 Positions – Operations

Expenditure	\$903,116
Revenue	\$903,116
General Fund Impact	\$0
FTE Positions	10.00

- a. **Description** - The FRA has identified two engine companies that require 24-hour career staffing due to the inability of volunteers to sustain staffing levels. One of these units is located at Station 7-Lake Jackson. This initiative provides half-year funding and one-time outfitting costs for 10 FTEs. There is no general fund impact since this initiative is funded by the fire levy.
- b. **Service Level Impacts** - This initiative will guarantee a staffing level of 100% 24 hours a day, seven days a week in the Lake Jackson first due area. Systemwide response times should improve in FY19 with dedicated 24/7 career unit availability.

## 4. Add a 24-Hr Engine Unit at Occoquan-Woodbridge Lorton (OWL) - 10 Positions – Operations

Expenditure	\$1,360,893
Revenue	\$1,360,893
General Fund Impact	\$0
FTE Positions	10.00

- a. **Description** - The FRA has identified two engine companies that require 24-hour career staffing due to the inability of volunteers to sustain staffing levels. One of these units is located at Station 14-OWL/Lake Ridge. This initiative provides full year funding and one-time outfitting costs for 10 FTEs. There is no general fund impact since this initiative is funded by the fire levy.
- b. **Service Level Impacts** - This initiative will guarantee a staffing level of 100% 24 hours a day, seven days a week in the OWL first due area. Systemwide response times should improve in FY19 with dedicated 24/7 career unit availability.

## 5. Add 24-Hr Battalion Chiefs - 5 Positions – Operations

Expenditure	\$875,606
Revenue	\$875,606
General Fund Impact	\$0
FTE Positions	5.00

- a. **Description** - Provide dedicated 24-hour chief level officers to ensure supervision and command competency for the 24-hour career units working nights, weekends, and holidays. There is no general fund impact since this initiative is funded by the fire levy.
- b. **Service Level Impacts** - Service level impacts are most notable in the management of resources (unit staffing) to ensure priority staffing, effective firefighting and on-scene management. Additionally, these chiefs will strengthen the incident command system and enhance firefighter safety and survival.



# Fire & Rescue

## 6. Apparatus Purchases for Station 22 – Station/Company Operating Services

Expenditure	\$1,780,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative will fund one new engine (\$850,000), one new medic unit (\$530,000), and a new collapse support (\$400,000) at Station 22, which will be located in the western end of the County. The fire levy fund balance will fund the apparatus purchases so there is no general fund impact.
- b. **Service Level Impacts** - Once Station 22 is operational, the anticipated workload relief is: Station 4 - 10.4%; Station 11 - 53.4%; Station 25 - 25.5%. Total projected relief = 3,177 incidents; Total FY15 first due call volume = 1,200; total FY20 projected first due call volume = 2,728.

## 7. Increase Station 26 Operating Budget – Station/Company Operating Services

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

- a. **Description** - Station 26 is scheduled to be operational in summer 2017. The FY2017 Budget established a \$200,000 station-operating budget. This initiative provides an additional \$300,000 so the annual operating budget for Station 26 is \$500,000.
- b. **Service Level Impacts** - Existing service levels are maintained.

## 8. Increase Funding for Fire Company Employee Subsidy – Station/Company Operating Services

Expenditure	\$21,589
Revenue	\$21,589
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Some volunteer companies have paid employees. This initiative supports the increase in wages to the paid company employees.
- b. **Service Level Impacts** - Existing service levels are maintained.

## 9. Occoquan-Woodbridge-Lorton (OWL) Operating Budget Increases – Station/Company Operating Services

Expenditure	\$1,260,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - OWL is using \$1,120,000 of its company fund balance and \$140,000 from the systemwide capital fund balance to repair bay floors at Station 14 (\$240,000), replace an engine (\$650,000), and replace an ambulance (\$370,000).
- b. **Service Level Impacts** - Existing service levels are maintained.

# Fire & Rescue

## 10. Nokesville Operating Budget Increases – Station/Company Operating Services

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - Nokesville is using \$500,000 of its company fund balance to replace Engine 525.

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

## 11. Dumfries Triangle Rescue Operating Budget Increases – Station/Company Operating Services

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

a. **Description** - Dumfries Triangle Rescue is using \$250,000 of its company fund balance to renovate the bunkroom and front office space at Station 3.

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

## 12. Stonewall Jackson Operating Budget Increases – Station/Company Operating Services

Expenditure	\$38,000
Revenue	\$38,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - Stonewall Jackson is replacing Self Contained Breathing Apparatus (SCBA).

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

## 13. Dale City Operating Budget Increases – Station/Company Operating Services

Expenditure	\$425,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - The systemwide capital fund balance is being used to replace Engine 518.

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

## 14. Shift Funding for Two Full-Time Support Positions – System Support

Expenditure	\$114,812
Revenue	\$40,000
Shifted Budget Support	\$74,812
General Fund Impact	\$0
FTE Positions	2.00

# Fire & Rescue

- a. **Description** - Fire & Rescue is creating two full-time positions: A Warehouse Specialist and a Services Contract Administrator. These two positions will be funded by fire levy funds (\$40,000) and permanent shifts from the Operations Program compensation budget (\$42,000) and the Training contractual services budget (\$32,812). These functions are currently being performed by temporary staff.
- b. **Service Level Impacts** - Existing service levels are maintained.

## 15. Increase Training Overtime Budget – System Support

Expenditure	\$100,000
Revenue	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Use state funding to increase overtime budget to cover expenses incurred when staff is utilizing overtime to instruct mandated training and other career development classes.
- 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	45%	46%	46%	45%	45%
Emergency Medical Services staff is skilled and reliable (community survey)	98%	98%	-	98%	-
Firefighting services are prompt and reliable (community survey)	98%	98%	-	98%	-
Fire and Emergency Medical responders provide high quality service	-	-	97%	-	97%
Fire and Emergency Medical responders are professional	-	-	96%	-	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Emergency Response</b>	<b>\$50,628</b>	<b>\$52,263</b>	<b>\$62,272</b>	<b>\$69,273</b>	<b>\$84,155</b>
Fire responses (systemwide)	17,746	25,100	23,171	25,100	26,000
EMS responses (systemwide)	58,612	59,005	58,483	59,600	60,000
Patients transported	18,098	18,349	18,870	19,000	18,000
<b>Emergency Medical Services Administration</b>	<b>\$5,798</b>	<b>\$5,364</b>	<b>\$5,618</b>	<b>\$5,811</b>	<b>\$6,081</b>
Uniform FTEs with ALS certification	41%	43%	39%	45%	36%

# Fire & Rescue

## 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 Executive Officer to the Chief, Operational Medical Director, Deputy, and Assistant Fire & Rescue Chiefs. In addition, the Fire & Rescue Chief is the chair of the FRA, which determines policy and procedures for all fire, rescue, and medical service operations and advises the Board of County Supervisors accordingly.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	87%	83%	88%	85%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	45%	46%	50%	46%	50%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	37%	38%	45%	38%	45%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,113</b>	<b>\$1,136</b>	<b>\$1,527</b>	<b>\$1,457</b>	<b>\$1,507</b>
Volunteer members	656	571	523	700	550
Fire incidents (systemwide)	5,826	6,142	6,263	6,844	6,200
EMS incidents (systemwide)	26,299	27,423	28,925	25,415	28,000
Hazmat incidents	74	64	93	85	100

## 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, recover from, and mitigate natural or human-caused disasters and large-scale incidents.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Fire related injuries per 100,000 population	5	4	4	8	1
Inspections conducted on day requested	100%	100%	100%	100%	97%
Fire protection plan approval on first review	61%	72%	82%	75%	75%

# Fire & Rescue

<b>Program Activities &amp; Workload Measures (Dollar amounts expressed in thousands)</b>	<b>FY14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY16 Actuals</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
<b>FMO</b>	<b>\$3,152</b>	<b>\$3,401</b>	<b>\$4,586</b>	<b>\$3,522</b>	<b>\$3,794</b>
Inspections conducted by code compliance inspectors	1,935	1,219	1,540	1,350	1,400
Operational use permits issued	455	575	528	550	550
Investigations (includes fire, hazmat, environmental and explosives)	210	168	198	265	200
<b>Community Relations</b>	<b>\$219</b>	<b>\$193</b>	<b>\$263</b>	<b>\$233</b>	<b>\$243</b>
Child passenger safety seat inspections & education	1,398	1,375	1,396	1,500	1,500
Public education program participants	43,474	32,000	40,000	27,000	27,000
<b>Office of Emergency Management</b>	<b>\$982</b>	<b>\$1,081</b>	<b>\$951</b>	<b>\$636</b>	<b>\$663</b>
Complaints investigated	10	11	18	10	20
Training hours for emergency management	3,692	3,018	4,053	2,000	2,000

## Systems Support

Systems Support provides services to internal customers. Systems Support manages department programs and activities from “behind the scenes” to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health, and safety, fleet, 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 Fire & Rescue system and its members.

<b>Key Measures</b>	<b>FY14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY16 Actuals</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Customer satisfaction with Systems Support	94%	97%	81%	97%	85%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	39%	38%	17%	45%	45%
OSHA Recordable Incident Rate among Fire & Rescue employees	10	16	7	16	7
Uniform turnover rate without retirement	3%	6%	7%	6%	8%
Personnel in compliance with FRA uniform rank structure	83%	90%	86%	90%	90%

<b>Program Activities &amp; Workload Measures (Dollar amounts expressed in thousands)</b>	<b>FY14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY16 Actuals</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
<b>Human Resources</b>	<b>\$5,118</b>	<b>\$4,615</b>	<b>\$5,323</b>	<b>\$7,085</b>	<b>\$6,755</b>
Students trained (county, volunteers, other jurisdictions)	6,704	8,424	5,792	7,500	6,500
<b>Logistics</b>	<b>\$7,405</b>	<b>\$12,929</b>	<b>\$2,930</b>	<b>\$8,013</b>	<b>\$15,987</b>
Warehouse orders processed	1,812	1,772	2,064	2,200	2,200
Breathing apparatus services conducted	2,885	4,036	3,875	3,500	4,000
<b>Administrative Services</b>	<b>\$1,582</b>	<b>\$1,609</b>	<b>\$1,606</b>	<b>\$1,773</b>	<b>\$1,917</b>
Accounting transactions processed	24,523	24,720	25,413	25,000	25,000
<b>Communication and Information Technology</b>	<b>\$6,644</b>	<b>\$7,226</b>	<b>\$7,868</b>	<b>\$8,726</b>	<b>\$9,017</b>
Tasks completed resulting from customer service generated tickets	5,201	7,177	3,700	8,500	4,000
<b>Health and Safety</b>	<b>\$1,864</b>	<b>\$1,727</b>	<b>\$1,900</b>	<b>\$2,350</b>	<b>\$2,110</b>
Work hours lost due to injury	1,997	1,659	3,416	1,800	3,416

# Fire & Rescue

## Station/Company Operating Services

The PWC Fire & Rescue system is a combined career/volunteer service. There are nine volunteer fire and rescue companies in PWC that operate 16 stations and the Department of Fire & Rescue operates 6 stations. All fire and rescue company and station operations and facilities are funded in this program which include: 9 volunteer fire and rescue companies and membership expenses; 22 fire and rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWC fire and rescue emergency response apparatus including insurance, fuel and maintenance (excluding twelve County owned medic units); and all outfitting needs for volunteer fire and rescue service providers.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Turn out time in 1 minute or less	47%	54%	43%	52%	60%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Station/Company Support Services</b>	<b>\$14,336</b>	<b>\$15,562</b>	<b>\$23,165</b>	<b>\$18,251</b>	<b>\$22,226</b>
Station 4 - Gainesville	\$495	\$413	\$284	\$675	\$670
Station 6 - Coles	\$591	\$1,059	\$295	\$880	\$855
Station 15 - Evergreen	\$523	\$575	\$539	\$651	\$641
Station 22 - New Station (Apparatus Purchases)	\$0	\$0	\$0	\$0	\$1,780
Station 23 - River Oaks	\$355	\$1,067	\$1,461	\$570	\$570
Station 24 - Antioch	\$373	\$347	\$325	\$617	\$617
Station 26 - Bacon Race	\$0	\$0	\$7	\$200	\$500
Buckhall	\$470	\$393	\$1,094	\$768	\$761
Dale City	\$3,223	\$3,654	\$6,813	\$4,211	\$4,141
Dumfries Fire	\$1,496	\$1,938	\$1,624	\$1,565	\$1,500
Dumfries Rescue	\$809	\$486	\$1,132	\$767	\$1,018
Lake Jackson	\$809	\$658	\$617	\$780	\$775
Nokesville	\$1,444	\$1,110	\$1,656	\$1,722	\$2,259
OWL	\$2,506	\$2,557	\$4,777	\$3,162	\$4,429
Stonewall Jackson	\$844	\$710	\$1,954	\$997	\$1,024
Yorkshire	\$626	\$595	\$589	\$685	\$685

# Fire & Rescue

## Total Fire Incidents

Company/Station	# of Stations	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
PWC Antioch	1	173	149	171	142	140
PWC Coles	1	155	107	228	275	250
PWC Evergreen	1	117	95	147	177	138
PWC Gainesville	1	468	474	507	357	347
PWC River Oaks *	1	-	-	-	-	556
PWC Station 26	1	-	-	-	-	279
Buckhall	1	85	99	244	214	207
Dale City	4	1,123	1,169	1,173	1,685	1,456
Dumfries Fire	2	596	593	1,097	859	609
Dumfries Rescue	1	439	457	203	150	150
Lake Jackson	1	176	151	252	223	210
Nokesville	2	531	554	491	637	605
OWL	3	1,153	1,380	1,046	1,400	1,234
Stonewall Jackson	1	685	767	544	543	486
Yorkshire	1	125	147	196	182	182
<b>Systemwide Total Fire Incidents</b>	<b>22</b>	<b>5,826</b>	<b>6,142</b>	<b>6,299</b>	<b>6,844</b>	<b>6,849</b>

\* PWC River Oaks previous year data was included in Dumfries Rescue totals.

## Total EMS Incidents

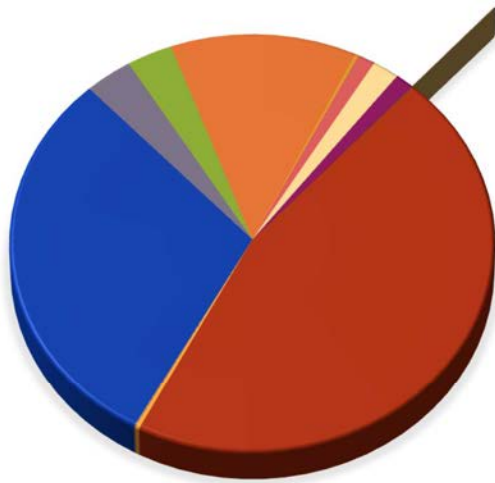
Company/Station	# of Stations	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
PWC Antioch	1	514	486	578	516	510
PWC Coles	1	685	612	464	500	434
PWC Evergreen	1	362	428	268	329	265
PWC Gainesville	1	1,730	1,840	1,086	1,036	1,014
PWC River Oaks *	1	-	-	-	-	2,604
PWC Station 26	1	-	-	-	-	793
Buckhall	1	445	549	411	358	358
Dale City	4	5,543	5,835	4,827	6,375	5,592
Dumfries Fire	2	1,423	1,438	2,600	2,610	2,609
Dumfries Rescue	1	3,642	3,934	3,580	3,400	3,306
Lake Jackson	1	512	481	842	910	782
Nokesville	2	1,550	1,626	1,498	1,587	1,564
OWL	3	5,736	5,855	4,260	5,100	5,065
Stonewall Jackson	1	3,312	3,401	2,217	2,084	2,042
Yorkshire	1	845	938	774	610	539
<b>Systemwide Total EMS Incidents</b>	<b>22</b>	<b>26,299</b>	<b>27,423</b>	<b>23,405</b>	<b>25,415</b>	<b>27,477</b>

\* PWC River Oaks previous year data was included in Dumfries Rescue totals.

# 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$277,272**

\$

*0.1% of Public Safety*

**Program:**

- Local Support: \$277,272

## Mandates

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

**State Code:** [15.2-1638](#)



# General District Court

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
GDC Local Support Program	\$204,085	\$191,211	\$191,193	\$271,842	\$277,272	2.00%
<b>Total Expenditures</b>	<b>\$204,085</b>	<b>\$191,211</b>	<b>\$191,193</b>	<b>\$271,842</b>	<b>\$277,272</b>	<b>2.00%</b>

### Expenditure by Classification

Salaries and Benefits	\$57,510	\$59,577	\$61,157	\$62,481	\$65,530	4.88%
Contractual Services	\$62,099	\$52,727	\$47,245	\$112,688	\$112,688	0.00%
Internal Services	\$26,904	\$25,723	\$27,514	\$25,209	\$27,590	9.45%
Purchase of Goods & Services	\$48,814	\$45,739	\$47,163	\$56,912	\$56,912	0.00%
Leases & Rentals	\$8,758	\$7,444	\$8,115	\$14,552	\$14,552	0.00%
<b>Total Expenditures</b>	<b>\$204,085</b>	<b>\$191,211</b>	<b>\$191,193</b>	<b>\$271,842</b>	<b>\$277,272</b>	<b>2.00%</b>

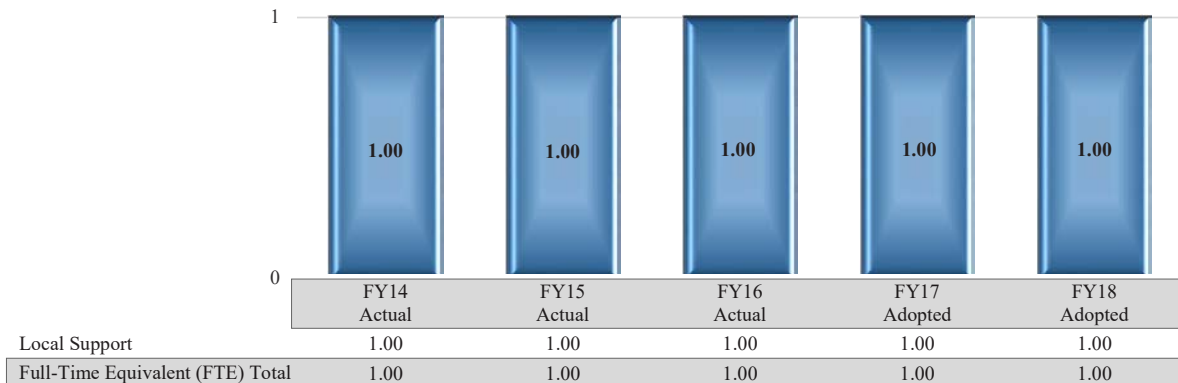
### Funding Sources

Fines & Forfeitures	\$2,359,584	\$2,217,280	\$2,162,718	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$31,496	\$35,345	\$37,961	\$17,000	\$17,000	0.00%
Charges for Services	\$40,700	\$35,730	\$36,585	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$70,018	\$22,937	\$25,416	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,501,799</b>	<b>\$2,311,292</b>	<b>\$2,262,679</b>	<b>\$2,392,930</b>	<b>\$2,392,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$2,297,714)</b>	<b>(\$2,120,082)</b>	<b>(\$2,071,486)</b>	<b>(\$2,121,088)</b>	<b>(\$2,115,658)</b>	<b>(0.26%)</b>
<b>Net General Tax Support</b>	<b>(1,125.86%)</b>	<b>(1,108.77%)</b>	<b>(1,083.45%)</b>	<b>(780.27%)</b>	<b>(763.03%)</b>	

## Staff History by Program



2



# General District Court

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the General District Court technology bill increases by \$2,381.

## Program Summary

### Local Support

There is a General District Court in each city and county in Virginia. The General District Court handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. General District Courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All General District Court personnel are state employees with the exception of one locally funded position.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Traffic, Criminal and Civil cases	114,932	107,317	112,207	147,500	135,000
Final judgments	61,287	57,908	60,318	71,500	61,000
Waived/Removed	45,522	42,610	43,960	69,500	57,000
Cases concluded	114,166	107,811	112,241	148,000	135,500
Cases concluded - %	94%	93%	93%	100%	93%

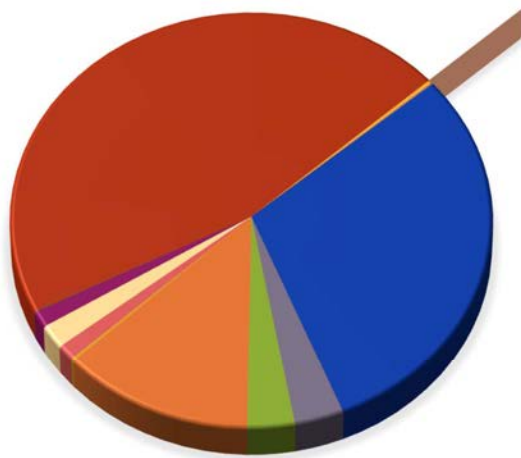
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Traffic and Criminal Case Management</b>	<b>\$203</b>	<b>\$190</b>	<b>\$189</b>	<b>\$270</b>	<b>\$275</b>
Traffic and criminal cases processed	87,867	81,297	84,994	113,000	100,500
<b>Civil Case Management</b>	<b>\$1</b>	<b>\$1</b>	<b>\$2</b>	<b>\$1</b>	<b>\$2</b>
Civil cases processed	27,065	26,020	27,213	34,500	29,000

# 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$109,128**

*0.03% of Public Safety*

**Program:**

- Local Support: \$109,128



## Mandates

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

**State Code:** [15.2-1638](#)

# Juvenile & Domestic Relations Court

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
JJRC Local Support Program	\$90,655	\$95,923	\$83,054	\$107,460	\$109,128	1.53%
<b>Total Expenditures</b>	<b>\$90,655</b>	<b>\$95,923</b>	<b>\$83,054</b>	<b>\$107,460</b>	<b>\$109,128</b>	<b>1.53%</b>

### Expenditure by Classification

Contractual Services	\$10,366	\$14,185	\$12,658	\$10,939	\$10,939	0.00%
Internal Services	\$21,020	\$22,135	\$23,810	\$22,421	\$24,089	6.92%
Purchase of Goods & Services	\$42,341	\$41,592	\$30,960	\$55,100	\$55,100	0.00%
Leases & Rentals	\$16,929	\$18,011	\$15,626	\$19,000	\$19,000	0.00%
<b>Total Expenditures</b>	<b>\$90,655</b>	<b>\$95,923</b>	<b>\$83,054</b>	<b>\$107,460</b>	<b>\$109,128</b>	<b>1.53%</b>

### Funding Sources

Fines & Forfeitures	\$40,339	\$47,253	\$37,579	\$59,582	\$59,582	0.00%
Use of Money & Property	\$835	\$840	\$1,280	\$731	\$731	0.00%
Charges for Services	\$1,318	\$1,477	\$990	\$0	\$0	0.00%
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
<b>Total Designated Funding Sources</b>	<b>\$62,492</b>	<b>\$69,571</b>	<b>\$59,850</b>	<b>\$81,517</b>	<b>\$81,517</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$28,164</b>	<b>\$26,352</b>	<b>\$23,204</b>	<b>\$25,943</b>	<b>\$27,611</b>	<b>6.04%</b>
<b>Net General Tax Support</b>	<b>31.07%</b>	<b>27.47%</b>	<b>27.94%</b>	<b>24.14%</b>	<b>25.30%</b>	

## Staff History by Program



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

Note: There are 28.50 state positions in the Juvenile and Domestic Relations Court. There are no county positions.

# Juvenile & Domestic Relations Court

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY2018, Juvenile & Domestic Relations Court (JDRC) technology bill increases by \$1,668.

## Program Summary

### Local Support

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

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

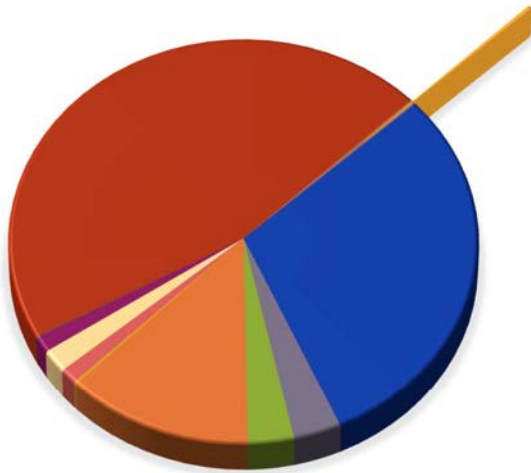
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Juvenile cases concluded from prior years	11,802	11,037	11,203	11,212	11,340
Adult cases concluded from prior years	9,715	9,626	8,664	9,445	8,950

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Juvenile Court Case Management</b>	<b>\$61</b>	<b>\$66</b>	<b>\$58</b>	<b>\$74</b>	<b>\$76</b>
New juvenile cases	11,733	10,608	11,099	10,717	10,800
Juvenile cases continued from prior years	20,232	19,121	17,348	19,228	19,000
<b>Adult Court Case Management</b>	<b>\$30</b>	<b>\$30</b>	<b>\$25</b>	<b>\$33</b>	<b>\$33</b>
New adult cases	9,042	8,703	7,899	8,540	8,500
Adult cases continued from prior years	15,753	15,834	15,464	15,327	16,220

# 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$864,101**

\$

*0.3% of Public Safety*

### Program:

- Intake Service: \$33,513
- Standard Supervision Services: \$151,760
- Intensive Supervision Services: \$497,233
- Dispute Resolution Services: \$181,595

## Mandates

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

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

# Juvenile Court Service Unit

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Intake Services	\$281,691	\$248,829	\$33,597	\$33,357	\$33,513	0.47%
Standard Supervision	\$167,470	\$153,628	\$162,045	\$144,266	\$151,760	5.19%
Intensive Supervision	\$454,837	\$472,285	\$450,876	\$477,324	\$497,233	4.17%
Dispute Resolution Services	\$178,037	\$180,523	\$180,982	\$180,992	\$181,595	0.33%
<b>Total Expenditures</b>	<b>\$1,082,035</b>	<b>\$1,055,266</b>	<b>\$827,501</b>	<b>\$835,939</b>	<b>\$864,101</b>	<b>3.37%</b>

### Expenditure by Classification

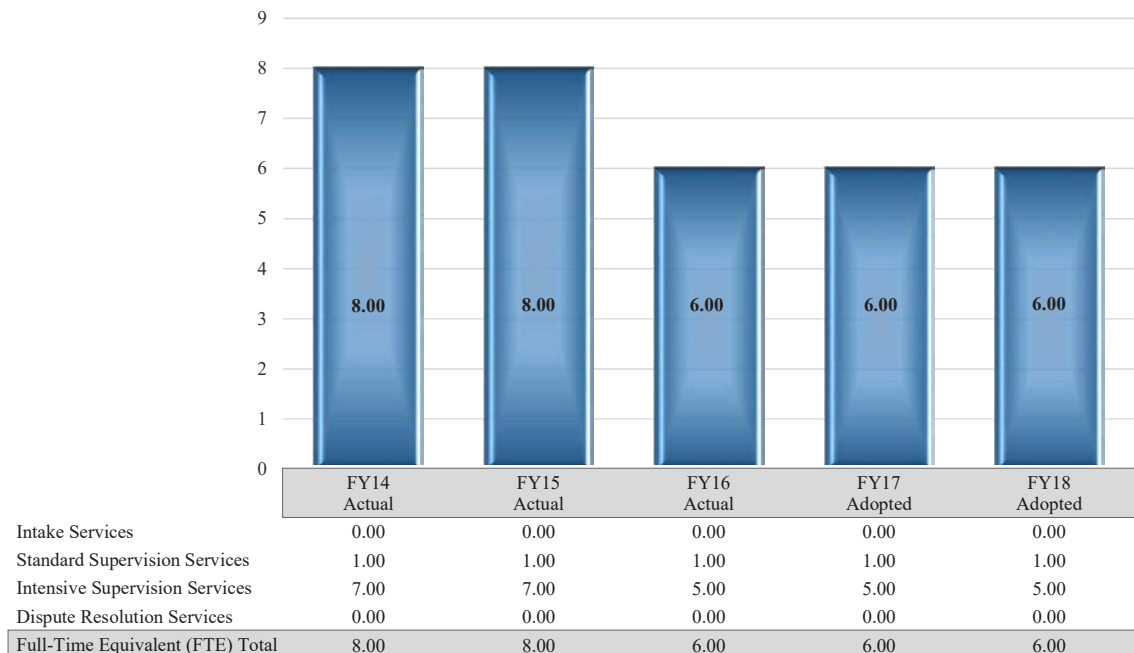
Salaries and Benefits	\$675,721	\$694,274	\$538,400	\$564,271	\$588,572	4.31%
Contractual Services	\$285,858	\$241,898	\$178,771	\$182,421	\$182,421	0.00%
Internal Services	\$103,034	\$97,438	\$92,031	\$77,543	\$81,404	4.98%
Purchase of Goods & Services	\$14,925	\$20,173	\$16,817	\$18,066	\$18,066	0.00%
Leases & Rentals	\$988	\$1,482	\$1,482	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,944)	(\$7,944)	0.00%
Transfers Out	\$1,508	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,082,035</b>	<b>\$1,055,266</b>	<b>\$827,501</b>	<b>\$835,939</b>	<b>\$864,101</b>	<b>3.37%</b>

### Funding Sources

Revenue from Federal Government	\$9,770	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$151	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$85	\$0	\$0	0.00%
Revenue from Commonwealth	\$5,654	\$5,579	\$5,369	\$5,264	\$5,264	0.00%

<b>Total Designated Funding Sources</b>	<b>\$15,575</b>	<b>\$5,579</b>	<b>\$5,284</b>	<b>\$5,264</b>	<b>\$5,264</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,066,459</b>	<b>\$1,049,686</b>	<b>\$822,216</b>	<b>\$830,675</b>	<b>\$858,837</b>	<b>3.39%</b>
<b>Net General Tax Support</b>	<b>98.56%</b>	<b>99.47%</b>	<b>99.36%</b>	<b>99.37%</b>	<b>99.39%</b>	

## Staff History by Program



# Juvenile Court Service Unit

## Future Outlook

**Department of Juvenile Justice (DJJ) Transformation** - The department is continuing the transformation of treatment programming to an Evidenced Based Practice Community Treatment Model. Beaumont Juvenile Correctional Center is being closed in June 2017 and Bon Air Correctional Center, in Richmond, VA will be the remaining facility based on the Community Treatment Model until a second facility, approved by the General Assembly last session, can be built in Chesapeake, VA. In June 2016, [BOCS Resolution 16-537](#) accepted Department of Juvenile Justice (DJJ) funds to open a Community Placement Program in the Prince William County (PWC) Juvenile Detention Home to begin operations in June 2017. Juveniles from the Northern Region committed to the DJJ who are found eligible for placement in a local Community Placement Program will be closer to their homes fostering greater family participation in community treatment programming.

**Mental Health and Substance Abuse** - There continues to be a high incidence of youth who are placed on probation with mental health and substance abuse issues resulting in an increasing demand for services through the local At-Risk Youth and Family Services (ARYFS) Program to address these needs. A large percentage of youth placed in residential facilities have mental health issues and the trend is increasing.

**Gangs** - Gangs remain a concern with their increased involvement in more organized crime such as drug and sex trafficking. Several gang incidents have been drug related in the recent months with an increase in the degree of violence including shootings. Due to the influx of unaccompanied minors in this area, a large population of youth are having difficulties in re-unification with family members here and the disconnect causes them to gravitate to gang life for attention and acceptance. The sex trafficking of females has become more prevalent among the MS13 gang with PWC Police and PWC Schools dedicating personnel that focus solely on trafficking cases targeted within the community and educational setting.

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Juvenile Court Service Unit technology bill increases by \$3,861.



# 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. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders are referred to other community resources when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Delinquent first time offenders diverted from court	39%	36%	37%	34%	37%
Technical probation violations requiring secure detention orders	59%	41%	37%	47%	46%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Intake</b>	<b>\$282</b>	<b>\$249</b>	<b>\$34</b>	<b>\$33</b>	<b>\$23</b>
Cases processed through Intake Services	9,366	8,748	9,182	9,072	9,098
<b>Electronic Monitoring</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11</b>
Youth placed on electronic monitoring	127	164	172	175	196
Days of Electronic Monitoring supervision provided	2,046	1,912	2,486	2,200	3,108

### 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Youth not re-offending within two years of release from program	77%	-	75%	77%	76%
Parents and youth satisfied with service	94%	95%	100%	93%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Standard Supervision</b>	<b>\$69</b>	<b>\$49</b>	<b>\$55</b>	<b>\$36</b>	<b>\$38</b>
Juveniles supervised monthly	523	598	509	528	543
Supervision caseload per FTE	35	35	28	33	33
<b>GRIT</b>	<b>\$99</b>	<b>\$105</b>	<b>\$107</b>	<b>\$108</b>	<b>\$114</b>
GRIT community presentations	37	20	22	20	22

# Juvenile Court Service Unit

## 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Youth not re-offending while on Intensive Supervision Services	92%	88%	84%	89%	88%
Youth not re-offending within one year of discharge	81%	81%	83%	79%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Intensive Supervision</b>	<b>\$455</b>	<b>\$472</b>	<b>\$451</b>	<b>\$477</b>	<b>\$497</b>
Juveniles served annually	113	154	130	134	132
Contacts monthly	496	530	475	486	500

## 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.

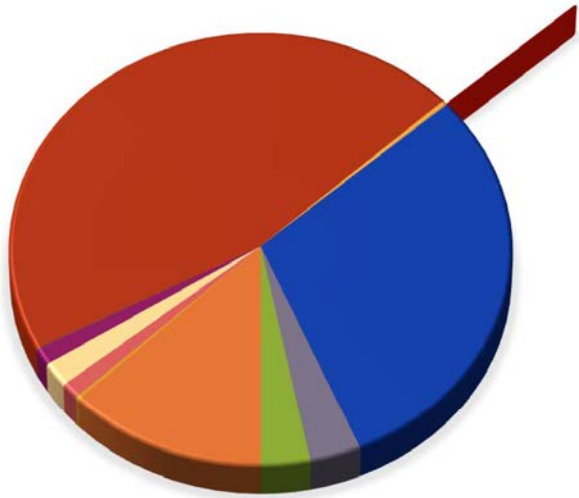
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Disputes referred to mediation that are resolved without further court action	70%	68%	74%	69%	71%
Cases removed from the court docket due to mediation	1,301	1,276	1,498	1,226	1,358
Youth not re-offending within one year of program participation	94%	97%	91%	95%	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Dispute Resolution</b>	<b>\$178</b>	<b>\$181</b>	<b>\$181</b>	<b>\$181</b>	<b>\$182</b>
Court petitions referred	3,634	3,336	3,692	3,511	3,554
Mediations conducted	1,022	984	1,028	984	1,011
Juveniles referred	104	111	96	106	104
Juveniles attending Victim Impact Program (VIP) classes	93	94	90	90	92
Restorative Justice conferences conducted	42	21	46	32	36

# Law Library

## Mission Statement

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



**Expenditure Budget:**  
**\$118,452**

*0.04% of Public Safety*

**Program:**

- Law Library: \$118,452

**Public Safety Expenditure Budget:**  
**\$336,790,636**

## Mandates

The Code of Virginia authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

**State Code:** [42.1-70](#)

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

# Law Library



## Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Law Library Services	\$148,277	\$147,638	\$91,955	\$124,301	\$118,452	(4.71%)
<b>Total Expenditures</b>	<b>\$148,277</b>	<b>\$147,638</b>	<b>\$91,955</b>	<b>\$124,301</b>	<b>\$118,452</b>	<b>(4.71%)</b>

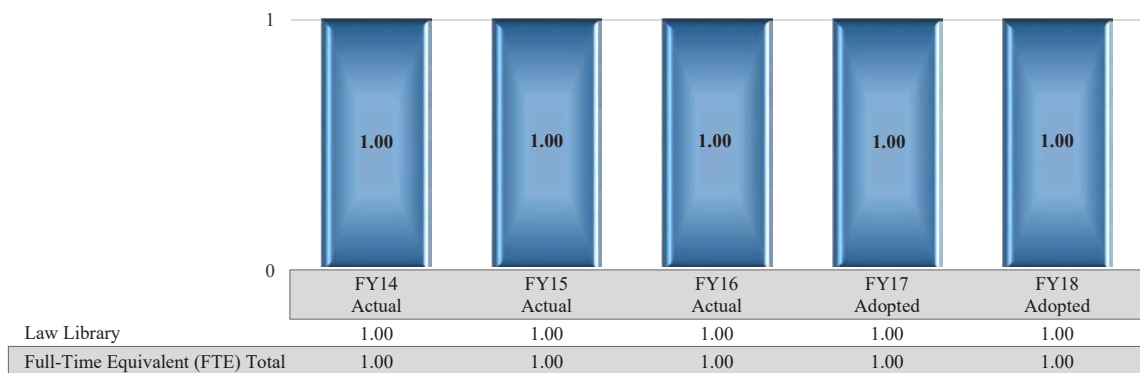
### Expenditure by Classification

Salaries and Benefits	\$117,736	\$117,931	\$64,868	\$83,498	\$77,238	(7.50%)
Contractual Services	\$150	\$678	\$77	\$3,500	\$3,500	0.00%
Internal Services	\$6,590	\$6,491	\$7,071	\$6,994	\$7,405	5.88%
Purchase of Goods & Services	\$22,852	\$21,686	\$18,978	\$26,954	\$26,954	0.00%
Leases & Rentals	\$949	\$851	\$961	\$3,355	\$3,355	0.00%
<b>Total Expenditures</b>	<b>\$148,277</b>	<b>\$147,638</b>	<b>\$91,955</b>	<b>\$124,301</b>	<b>\$118,452</b>	<b>(4.71%)</b>

### Funding Sources

Use of Money & Property	\$206	(\$383)	\$69	\$500	\$500	0.00%
Charges for Services	\$106,852	\$110,279	\$108,596	\$107,057	\$107,723	0.62%
<b>Total Designated Funding Sources</b>	<b>\$107,058</b>	<b>\$109,896</b>	<b>\$108,664</b>	<b>\$107,557</b>	<b>\$108,223</b>	<b>0.62%</b>
<b>(Contribution To)/Use of Fund Balance</b>	<b>\$41,219</b>	<b>\$37,742</b>	<b>(\$69,976)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,266</b>	<b>\$16,744</b>	<b>\$10,229</b>	<b>(38.91%)</b>
<b>Net General Tax Support</b>	<b>0.00%</b>	<b>0.00%</b>	<b>57.93%</b>	<b>13.47%</b>	<b>8.64%</b>	

## Staff History by Program



# Law Library

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY2018, the Law Library technology bill increases by \$411.

## Program Summary

### Law Library

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 in accord with minimum American Association of Law Library standards.

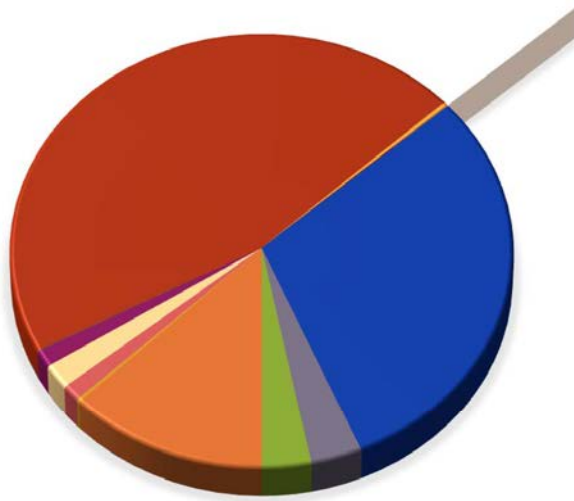
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Print collection meeting American Association of Law Librarian Standards	17%	-	27%	17%	50%
Online collection meeting American Association of Law Librarian Standards	50%	-	4%	50%	50%
Users satisfied with Law Library services	95%	-	90%	95%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Law Library Services</b>	<b>\$148</b>	<b>\$148</b>	<b>\$92</b>	<b>\$124</b>	<b>\$118</b>
Reference inquiries completed within three days	99%	-	99%	99%	99%
Reference assistance requests	10,291	-	5,467	8,218	6,842

# Magistrates

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$133,448**

\$

*0.04% of Public Safety*

### Program:

- Local Support: \$133,448

## Mandates

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

**State Code:** [19.2-34](#); [19.2-48.1](#); [16.1-69.33](#)

# Magistrates

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Magistrates Local Support	\$221,184	\$254,866	\$127,902	\$130,008	\$133,448	2.65%
<b>Total Expenditures</b>	<b>\$221,184</b>	<b>\$254,866</b>	<b>\$127,902</b>	<b>\$130,008</b>	<b>\$133,448</b>	<b>2.65%</b>

### Expenditure by Classification

Salaries and Benefits	\$198,515	\$231,603	\$106,779	\$106,779	\$108,281	1.41%
Contractual Services	\$1,285	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$17,476	\$17,357	\$13,585	\$13,415	\$15,353	14.45%
Purchase of Goods & Services	\$3,907	\$4,031	\$5,405	\$7,162	\$7,162	0.00%
Leases & Rentals	\$0	\$1,875	\$2,133	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	<b>\$221,184</b>	<b>\$254,866</b>	<b>\$127,902</b>	<b>\$130,008</b>	<b>\$133,448</b>	<b>2.65%</b>
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$221,184</b>	<b>\$254,866</b>	<b>\$127,902</b>	<b>\$130,008</b>	<b>\$133,448</b>	<b>2.65%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
Local Support	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

# Magistrates

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Magistrates technology bill increases by \$1,938.

## Program Summary

### Local Support

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

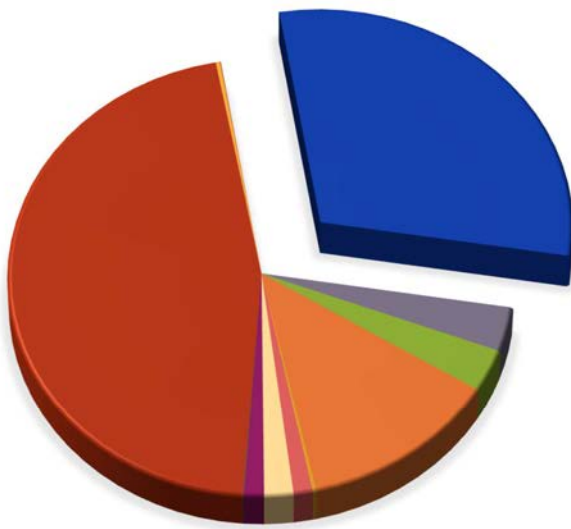
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Cost per criminal process handled	\$5.00	\$7.08	\$3.59	\$2.95	\$2.89
Total criminal processes administered per Magistrate	2,947	2,400	3,014	2,800	28,125

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Magistrates Services</b>	<b>\$221</b>	<b>\$255</b>	<b>\$128</b>	<b>\$130</b>	<b>\$133</b>
Total criminal processes handled	44,212	36,000	42,193	44,000	45,000



## 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:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$101,348,292**

\$

*30.1% of Public Safety*

### Program:

- Office of the Chief: \$4,702,074
- Support Services: \$24,340,704
- Operations: \$45,814,842
- Criminal Investigations: \$17,776,693
- Financial & Technical Services: \$8,713,979

## 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:** [Title 3.2](#). Agriculture, Animal Care and Food, [3.2-6542](#)

**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](#))

# Police



## Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Police Office of the Chief	\$5,683,848	\$5,074,277	\$4,700,353	\$4,641,919	\$4,702,074	1.30%
Police Support Services	\$19,348,892	\$20,864,614	\$20,832,555	\$19,338,072	\$24,340,704	25.87%
Police Operations	\$40,314,700	\$42,036,817	\$43,967,971	\$48,049,384	\$45,814,842	(4.65%)
Criminal Investigations	\$15,625,669	\$15,498,874	\$16,873,060	\$16,129,063	\$17,776,693	10.22%
Financial & Technical Services	\$5,670,723	\$6,087,325	\$8,045,963	\$7,593,165	\$8,713,979	14.76%
<b>Total Expenditures</b>	<b>\$86,643,831</b>	<b>\$89,561,907</b>	<b>\$94,419,902</b>	<b>\$95,751,603</b>	<b>\$101,348,292</b>	<b>5.85%</b>

### Expenditure by Classification

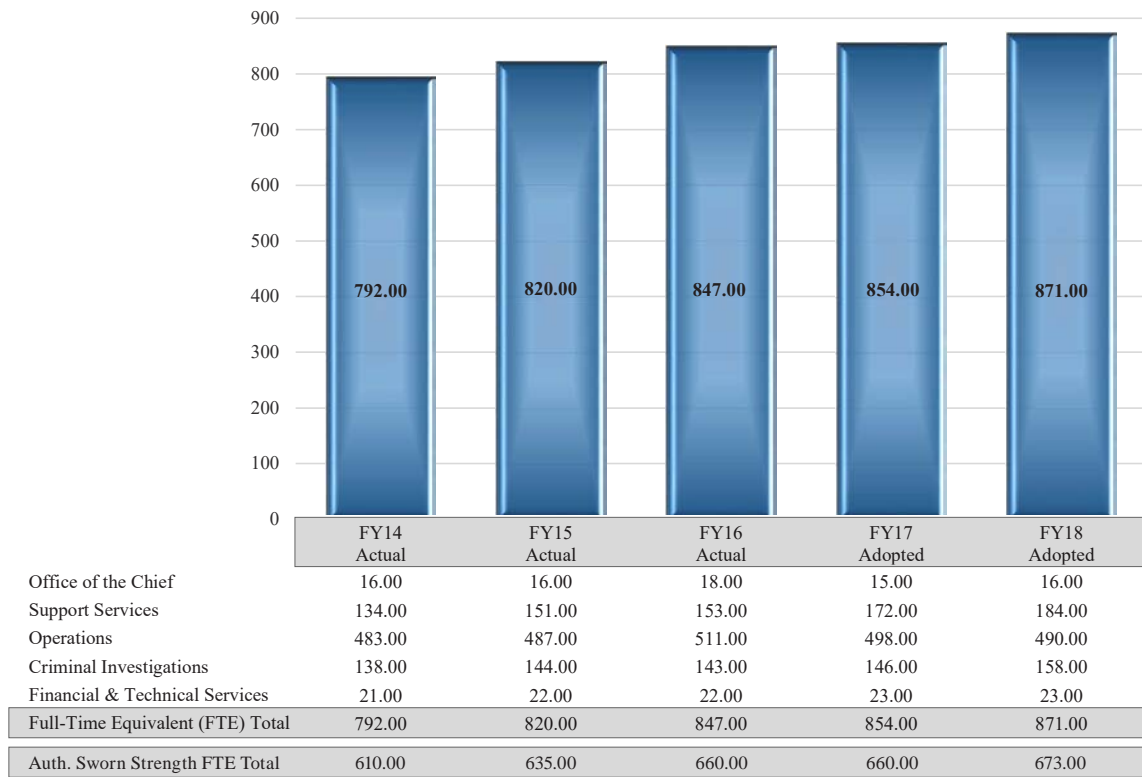
Salaries and Benefits	\$69,876,772	\$72,574,466	\$76,341,444	\$81,600,633	\$84,549,088	3.61%
Capital Outlay	\$963,543	\$664,631	\$74,674	\$298,061	\$760,344	155.10%
Contractual Services	\$1,250,978	\$1,052,523	\$1,312,929	\$1,349,587	\$1,423,373	5.47%
Internal Services	\$9,731,895	\$10,305,352	\$11,419,001	\$9,845,969	\$10,759,982	9.28%
Purchase of Goods & Services	\$4,052,560	\$4,243,534	\$4,455,854	\$4,146,012	\$5,272,164	27.16%
Leases & Rentals	\$460,769	\$388,336	\$430,228	\$527,768	\$599,768	13.64%
Reserves & Contingencies	\$0	\$0	\$0	(\$2,410,456)	(\$2,410,456)	0.00%
Transfers Out	\$307,314	\$333,065	\$385,772	\$394,029	\$394,029	0.00%
<b>Total Expenditures</b>	<b>\$86,643,831</b>	<b>\$89,561,907</b>	<b>\$94,419,902</b>	<b>\$95,751,603</b>	<b>\$101,348,292</b>	<b>5.85%</b>

### Funding Sources

Revenue from Federal Government	\$900,123	\$682,066	\$295,375	\$0	\$0	0.00%
Permits & Fees	\$398,098	\$362,686	\$379,182	\$265,940	\$265,940	0.00%
Fines & Forfeitures	\$803,934	\$846,070	\$701,092	\$672,259	\$672,259	0.00%
Use of Money & Property	\$14,832	\$25,949	\$48,529	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$9,960	\$6,089	\$2,750	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$147,559	\$172,353	\$108,291	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$36,542	\$5,068	\$0	\$0	0.00%
Charges for Services	\$758,669	\$738,302	\$764,130	\$517,286	\$517,286	0.00%
Revenue from Commonwealth	\$10,771,505	\$8,552,563	\$9,503,697	\$9,438,840	\$9,438,840	0.00%
Transfers In	\$406,000	\$1,314,000	\$14,206	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$14,210,680</b>	<b>\$12,736,620</b>	<b>\$11,822,320</b>	<b>\$11,156,525</b>	<b>\$11,156,525</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$72,433,151</b>	<b>\$76,825,287</b>	<b>\$82,597,581</b>	<b>\$84,595,078</b>	<b>\$90,191,767</b>	<b>6.62%</b>
<b>Net General Tax Support</b>	<b>83.60%</b>	<b>85.78%</b>	<b>87.48%</b>	<b>88.35%</b>	<b>88.99%</b>	



## Staff History by Program



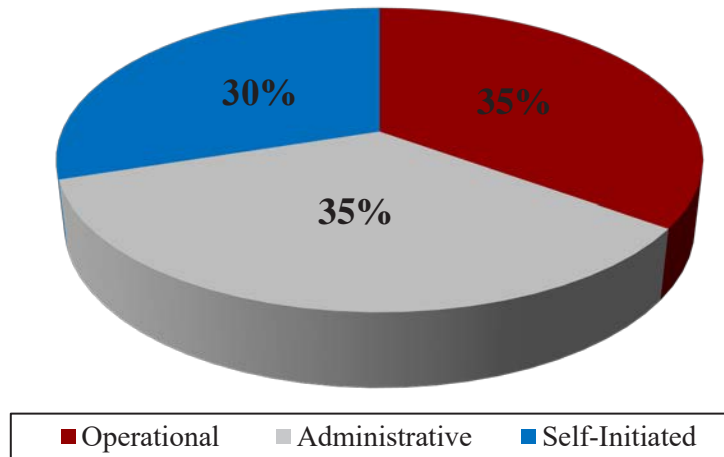
## Future Outlook

**Building Trust** - As we look to the future, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity, fair, and impartial policing and professionalism. This requires attracting and retaining a diverse staff, continuing to build trust with the community, being proactive in addressing issues with all stakeholders, continuing with the Citizen Police Academy, Neighborhood Watch, and other community engagement programs. This effort has resulted in a 94% satisfaction rating for the Police Department within the community. Along with ensuring that the department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities, and technology to support these staff and the public safety challenges must also be in place.

**Managed Workload Staffing Methodology/Community Policing** - PWC has applied a Community Policing model for 20+ years. It has been demonstrated that this model achieves the best results for the community, not only in regards to crime rates, but also in the important issues of engagement, problem solving, and collaboration between the community and its police department. In order to succeed, it is imperative that an officer's workload be properly managed to allow such endeavors. The department's staffing plan provides a sustained approach to provide necessary resources and the capacity for tactical, operational, and civilianization needs to respond to major events in PWC and the region. For these reasons, it is imperative that the County maintain a predictable and sustained staffing plan.

# Police

## Managed Workload Methodology



### Operational - 35%

- Calls for Service
- Accident and On-Scene Criminal Investigation
- Report Writing

### Administrative - 35%

- Training
- Court
- Miscellaneous

### Self-Initiated - 30%

- Officer Backup
- Community Policing
- Problem Solving

**Diversity** - As the diversity of our community has increased, the Police Department has strived to improve the diversity of its promotional and hiring practices. Hiring results continue to show progress, however, better representation is required to accurately reflect the community. The department proactively engages in community outreach with citizens in a myriad of settings. The [2016 Community Survey](#), demonstrated that 90% of residents generally believe the Police Department treats residents fairly regardless of race, gender, or ethnic/national origin.

**National/Regional Issues** - As national attention is brought to issues such as active violence incidents, gangs, addressing opioid addiction, homeland security, cyber-crimes, drug trafficking, etc., there are increased expectations and demands for local police services. The County's participation in task forces and mutual aid opportunities within the region and the Commonwealth, along with traffic and pedestrian safety initiatives, also requires resources.

**Mental Health Challenges** - The Police Department, like other local departments, is often the first to be called upon to address those with mental illness who engage in behaviors that impact personal and/or public safety. The department has trained over 150 officers in the Crisis Intervention Team (CIT) program to improve the nature of police interactions with people living with mental illness. In FY16, the Police Department responded to 1,504 such calls and transported 494 emotionally disturbed patients to various medical facilities throughout the state.

**Facilities** - The Public Safety Academy has not had permanent space added since 2005 when the modular units were added. As staffing grows, the need for training space will continue to grow with it. A rifle range is also needed to meet critical training demands. Land acquisition to support Academy expansion is critical. The Animal Control Shelter has not been significantly expanded since its opening in 1975 and is not adequate to meet current needs.

# Police

**Technology** - Information technology, to include social media, body worn cameras, and crime mapping are now common and critical tools in law enforcement. The Police Department has been actively exploring ways to harness technology to meet the needs of the community.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Police technology bill increases by \$457,438.
- B. Retention Supplement** - Sworn Police employees receive an annual retention supplement based on tenure after completing two years of employment. Uniform personnel with two years of service or more receive an annual supplement equal to 5% of their base salary. The annual amount is capped at \$5,420. The Police retention supplement budget was increased \$480,466 in FY18 which includes action to increase the retention supplement rate from 3% to 5% for uniform personnel with two to nine years of service.
- C. Five-Year Staffing Plan** - Below is a summary of the staffing initiatives included in the Five-Year Plan.

Police - Staffing Plan	FTE	FY18	FY19	FY20	FY21	FY22
FY18 Civilianization of Animal Shelter Director and Public Safety Communications Director	2	\$280,534	\$280,534	\$280,534	\$280,534	\$280,534
FY18 Police Staffing Plan** - 13 Officers and 2 Civilian - 1/2year*	15	\$1,744,354	\$1,544,538	\$1,544,538	\$1,544,538	\$1,544,538
FY19 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$1,744,354	\$1,544,538	\$1,544,538	\$1,544,538
FY20 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$1,744,354	\$1,544,538	\$1,544,538
FY21 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$1,744,354	\$1,544,538
FY22 Police Staffing Plan - 13 Officers/2 Civilians Staggered	15	\$0	\$0	\$0	\$0	\$1,744,354
<b>Total</b>	<b>77</b>	<b>\$2,024,888</b>	<b>\$3,569,427</b>	<b>\$5,113,965</b>	<b>\$6,658,504</b>	<b>\$8,203,042</b>

\* Positions funded 1/2 year.

\*\* FY18 Staffing plan includes 2 Officer positions and 1 Civilian position to support the Body Worn Cameras program.

- D. Body-Worn Camera Project** - Any operating cost budgeted for FY18 is associated with the [Commonwealth Attorney's Office](#) budget.

## Budget Initiatives

### A. Budget Initiatives

#### 1. FY18 Staffing Plan – Police Support Services

Expenditure	\$2,024,888
Revenue	\$0
General Fund Impact	\$2,024,888
FTE Positions	17.00

# Police

- a. Description** - This initiative funds the FY18 police staffing needs for sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and civilian positions.
- **Civilianization of Animal Shelter Director** - A civilian position has been created to serve as the director of the Animal Shelter, previously held by a Police Captain.
  - **Civilianization of Public Safety Communications Center Director** - A civilian position has been created to serve as the director of the Public Safety Communications Center, previously held by a Police Captain.
- b. Service Level Impacts** - A sustained and predictable funding plan for public safety has proven to be an effective strategy. It has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment, and a low crime rate. Continued funding of the department's staffing plan will sustain the above mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, address public safety facility needs, address increased complexity of policing issues, and neighborhood crime hot spots, as well as effectively manage community risk, citizen and officer safety, and major special events.

## 2. Central District Police Station Operating Costs – Police Support Services

Expenditure	\$538,463
Revenue	\$0
General Fund Impact	\$538,463
FTE Positions	0.00

- a. Description** - This initiative funds operational costs to support the Central District Police Station, which is scheduled to open in August 2017 (FY18). Costs includes equipment, supplies, and other cost related to operating the facility.
- b. Service Level Impacts** - Existing service levels are maintained. The funding will ensure there are sufficient resources to maintain the Central District Police Station and support the patrol and other personnel that will operate out of the facility.

## 3. Rifle Range Lease – Police Support Services

Expenditure	\$21,000
Revenue	\$0
General Fund Impact	\$21,000
FTE Positions	0.00

- a. Description** - The existing facility does not have adequate capacity to meet the needs of the department. This initiative funds the lease of a privately owned rifle range to meet the short-term needs for police officer rifle training until a facility can be constructed to meet the department's on-going needs.
- b. Service Level Impacts** - Existing service levels are maintained.

# Police

## 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, the Internal Affairs Office, Accreditation, the Chaplain program, and the Critical Incident Stress Debriefing (CISD) Team.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	-	15.6	14.7	-	14.5
Residents feel safe in their neighborhoods (community survey)	93%	93%	93%	93%	93%
Police emergency response time (minutes)	6.5	6.5	6.2	6.5	6.5
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$5,256</b>	<b>\$4,636</b>	<b>\$4,282</b>	<b>\$4,205</b>	<b>\$4,300</b>
Calls for services handled	214,050	226,520	225,850	227,000	226,500
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Standard operating procedure inspections conducted	15	15	27	15	15
Citizen complaints per 1,000 Police contacts	0.4	0.4	0.4	0.4	0.4
<b>Police Public Information</b>	<b>\$428</b>	<b>\$438</b>	<b>\$418</b>	<b>\$437</b>	<b>\$403</b>
Social media contacts	10.3M	17.8M	39.5M	19.0M	50.0M

### Support Services

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
OSHA recordable incident rate among police employees	8.7	9.6	6.9	9.0	9.0
Animal Control effectively protects citizens and animals (community survey)	90%	90%	89%	90%	90%
Total number of identifications made from fingerprint impressions	369	517	333	300	350
Sworn turnover rate without retirement and terminations	5.4%	7.4%	9.0%	6.4%	7.7%
Property evidence material audit discrepancies	0	0	0	0	0



# Police

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Administrative Services Bureau</b>	<b>\$6,916</b>	<b>\$7,100</b>	<b>\$6,988</b>	<b>\$4,730</b>	<b>\$7,374</b>
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses reviewed	3,264	3,232	4,367	3,300	4,000
<b>Records Section</b>	<b>\$1,508</b>	<b>\$1,568</b>	<b>\$1,630</b>	<b>\$1,645</b>	<b>\$1,728</b>
Service requests	35,001	32,832	32,485	34,000	34,000
<b>Identification Bureau</b>	<b>\$1,522</b>	<b>\$1,439</b>	<b>\$1,467</b>	<b>\$1,537</b>	<b>\$1,585</b>
Fingerprint packages recovered	1,164	1,173	1,100	1,300	1,300
<b>Personnel Bureau</b>	<b>\$1,620</b>	<b>\$1,855</b>	<b>\$2,127</b>	<b>\$2,065</b>	<b>\$2,018</b>
Applications reviewed	3,186	3,600	2,771	3,800	3,400
<b>In-Service Training Section</b>	<b>\$5,704</b>	<b>\$6,776</b>	<b>\$6,665</b>	<b>\$7,223</b>	<b>\$5,727</b>
Total hours of in-service training	44,160	38,780	47,222	44,000	44,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,583</b>
Basic training hours	44,704	55,552	59,408	50,000	55,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	100%	100%	100%
<b>Animal Enforcement Section</b>	<b>\$1,255</b>	<b>\$1,225</b>	<b>\$918</b>	<b>\$1,016</b>	<b>\$1,129</b>
Calls for Animal Control services	8,729	8,654	8,513	9,500	8,700
<b>Animal Care Section</b>	<b>\$824</b>	<b>\$902</b>	<b>\$1,037</b>	<b>\$1,122</b>	<b>\$1,196</b>
Animals entering shelter	5,728	4,605	4,019	5,500	4,000
Animals adopted	42%	40%	46%	40%	40%

## 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	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Community/School satisfaction with Crossing Guard services	89%	100%	100%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	6.5	6.5	6.2	6.5	6.5
Crime rate	0.0	15.6	14.7	0.0	14.5

# Police

<b>Program Activities &amp; Workload Measures (Dollar amounts expressed in thousands)</b>	<b>FY14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY16 Actuals</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
<b>Patrol Services</b>	<b>\$32,454</b>	<b>\$34,479</b>	<b>\$35,753</b>	<b>\$39,587</b>	<b>\$36,915</b>
Total calls for service	214,050	226,520	225,850	227,000	226,500
Calls for service requiring officer response	88,070	92,420	90,822	90,000	90,000
Calls handled by Tel-Serv	2,595	2,605	2,454	3,000	3,000
Calls handled by CopLogic	-	-	1,127	1,200	1,200
Criminal arrests made	-	12,532	11,408	-	12,000
<b>Crime Prevention Unit</b>	<b>\$609</b>	<b>\$641</b>	<b>\$535</b>	<b>\$525</b>	<b>\$738</b>
Crime Prevention programs conducted	177	312	311	300	350
Total Neighborhood and Business Watch programs	42	45	59	55	49
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$5,363</b>	<b>\$5,158</b>	<b>\$5,888</b>	<b>\$5,839</b>	<b>\$5,999</b>
Reportable traffic crashes	4,354	4,489	4,443	5,000	5,000
Traffic arrests made	33,590	35,801	35,975	40,000	36,500
Hours of speed control	6,274	9,016	10,567	6,000	6,000
Hours monitoring high-risk intersections	2,797	3,415	3,414	3,000	3,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,617</b>	<b>\$1,583</b>	<b>\$1,556</b>	<b>\$1,835</b>	<b>\$1,894</b>
Safety programs conducted	297	319	353	300	360
<b>Parking Enforcement</b>	<b>\$272</b>	<b>\$176</b>	<b>\$237</b>	<b>\$263</b>	<b>\$269</b>
Parking tickets issued	15,768	14,082	11,683	16,000	13,000

In 2015 Prince William County crime statistics are reported using [IBR reporting](#) standards.

## 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.

<b>Key Measures</b>	<b>FY14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY16 Actuals</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Violent crime closure rate (murders, rapes, robberies)	-	-	49%	-	50%
Part I crime rate in the lowest third of COG communities	-	Yes	Yes	-	-
Hours logged by officers in schools	20,045	27,175	31,353	32,000	25,000

# Police

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Violent Crimes</b>	<b>\$8,328</b>	<b>\$7,794</b>	<b>\$7,855</b>	<b>\$8,467</b>	<b>\$8,508</b>
Total crimes against persons	-	4,257	4,435	-	4,523
Total crimes against property	-	9,610	9,254	-	9,439
Total crimes against society	-	2,441	2,692	-	2,746
<b>Special Investigations Bureau</b>	<b>\$3,479</b>	<b>\$3,296</b>	<b>\$3,471</b>	<b>\$3,077</b>	<b>\$3,423</b>
Total drug arrests	-	1,927	2,324	-	2,029
<b>Youth Services and Special Victims Bureau</b>	<b>\$3,820</b>	<b>\$4,409</b>	<b>\$5,547</b>	<b>\$4,586</b>	<b>\$5,846</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	-	-	12%	-	12%
Juvenile criminal arrests as percentage of overall arrests	10%	12%	13%	-	13%

In 2015 Prince William County crime statistics are reported using [IBR reporting](#) standards.

## Financial & Technical Services

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

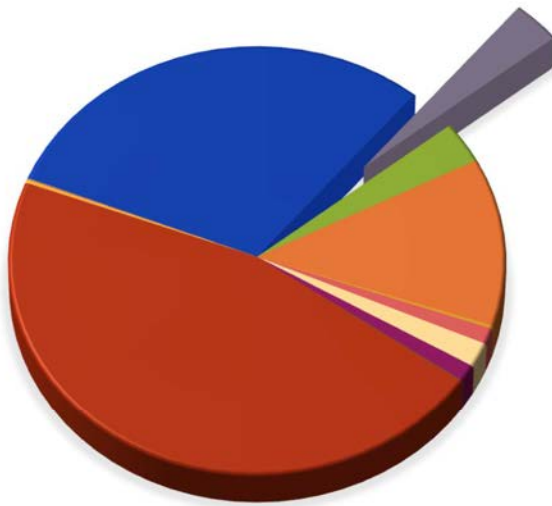
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	12	0	8	-	5
Internal control processes reviewed	-	-	8	-	10

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$4,277</b>	<b>\$4,950</b>	<b>\$5,337</b>	<b>\$5,278</b>	<b>\$5,667</b>
Internal audits completed - Police	-	-	3	-	3
External audits completed - Police	-	-	4	-	4
Contracts renewed	-	-	69	-	75
Purchase orders generated	-	-	435	-	900
<b>Information Technology Management Bureau</b>	<b>\$1,394</b>	<b>\$1,137</b>	<b>\$2,709</b>	<b>\$2,315</b>	<b>\$3,046</b>
Total Police Capital Projects	-	2	2	-	2
Total Police Technology Projects	-	8	7	-	7

# Public Safety Communications

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$10,981,058**

\$

*3.3% of Public Safety*

### Program:

- Public Safety Communications:  
\$10,981,058

## 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](#), [52-34.3](#), [56-484.16](#)

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

# Public Safety Communications

## Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Public Safety Communications Center	\$16,093,483	\$9,401,319	\$11,700,844	\$11,002,823	\$10,981,058	(0.20%)
<b>Total Expenditures</b>	<b>\$16,093,483</b>	<b>\$9,401,319</b>	<b>\$11,700,844</b>	<b>\$11,002,823</b>	<b>\$10,981,058</b>	<b>(0.20%)</b>

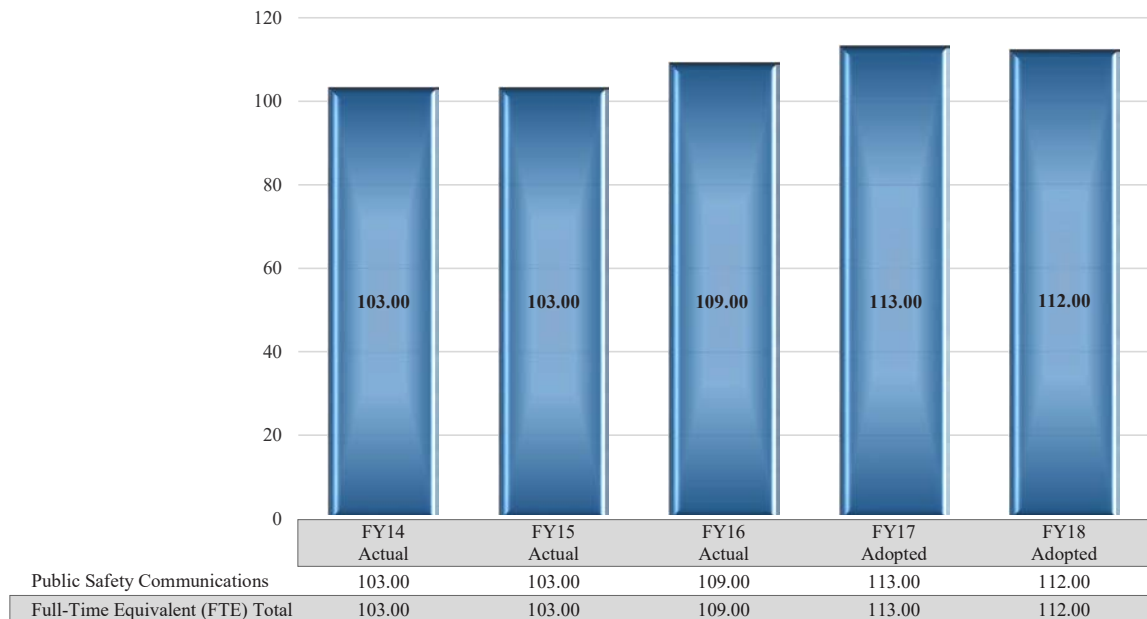
### Expenditure by Classification

Salaries and Benefits	\$8,205,573	\$8,223,377	\$8,855,258	\$9,751,324	\$9,692,205	(0.61%)
Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
Contractual Services	\$49,361	\$39,418	\$70,723	\$694,266	\$731,084	5.30%
Internal Services	\$330,581	\$352,334	\$404,572	\$262,000	\$292,468	11.63%
Purchase of Goods & Services	\$404,940	\$363,700	\$360,319	\$522,353	\$492,421	(5.73%)
Leases & Rentals	\$8,064	\$6,592	\$8,684	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$247,074)	(\$247,074)	0.00%
Transfers Out	\$7,094,964	\$415,897	\$2,001,288	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$16,093,483</b>	<b>\$9,401,319</b>	<b>\$11,700,844</b>	<b>\$11,002,823</b>	<b>\$10,981,058</b>	<b>(0.20%)</b>

### Funding Sources

Use of Money & Property	\$216,639	\$95,645	\$72,819	\$0	\$0	0.00%
Revenue from Other Localities	\$249,521	\$265,769	\$265,769	\$249,640	\$249,640	0.00%
Other Local Taxes	\$1,256,905	\$1,246,267	\$0	\$0	\$0	0.00%
Revenue from Commonwealth	\$927,722	\$949,629	\$2,223,669	\$2,183,252	\$2,183,252	0.00%
Transfers In	\$62,343	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,713,131</b>	<b>\$2,627,310</b>	<b>\$2,632,257</b>	<b>\$2,502,892</b>	<b>\$2,502,892</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$13,380,353</b>	<b>\$6,774,008</b>	<b>\$9,068,587</b>	<b>\$8,499,931</b>	<b>\$8,478,166</b>	<b>(0.26%)</b>
<b>Net General Tax Support</b>	<b>83.14%</b>	<b>72.05%</b>	<b>77.50%</b>	<b>77.25%</b>	<b>77.21%</b>	

## Staff History by Program



# Public Safety Communications

## Future Outlook

**Increased Demands on Service** - Prince William County (PWC) continues to grow in population and with that growth comes an increase in demand for public safety services. PWC Public Safety Communications Center (PSCC) is a joint facility that encompasses police and fire services. The scope of the PSCC's responsibility includes monitoring and tracking police officers from PWC, the Towns of Dumfries, Haymarket, Occoquan, and Quantico, Sheriff's Deputies, Park Rangers, NOVA Police, Animal Control, Parking Enforcement, Crossing Guards, and Virginia Conservation Officers. The PSCC also monitors and tracks the activity of the Prince William Department of Fire & Rescue, as well as the City of Manassas and City of Manassas Park Fire & Rescue units. The addition of new police officers, firefighters, emergency medical technicians, etc., increases the workload at PSCC. In FY16, PSCC handled 187,955 emergency 911 (E-911) calls and 264,856 non-emergency calls. In addition to the emergency and non-emergency calls, PSCC personnel handle citizen inquiries, Teletype requests, transferring calls to the appropriate County or state agency, and assisting public safety personnel with their investigations.

**Call Complexity** - Call complexity increases the amount of time necessary to receive and process calls for service. In response to the increase of citizens in need of mental health care, PSCC has provided Crisis Intervention Training (CIT) to its employees. Call takers are often the first point of contact for those in crisis and CIT-trained employees provide improved customer service. Also, over the past four years, the use of interpretation services has increased by 61%. This process delays call handling. Efforts to recruit a more diverse workforce are ongoing.

**Outbound Calls** - In addition to emergency and non-emergency calls received by PSCC, the department must make thousands of outbound calls each year. These calls include calling back on 911 hang ups, calling for tow trucks, verifying warrants, researching call history for investigative purposes, contacting alarm companies to verify alarms, pinging cell phones to help locate missing/endangered persons, and calling for public safety resources (helicopter, K9, specialty equipment, mutual aid, family members of emotionally disturbed persons, etc.). PSCC handles approximately 156,000 outbound calls per year.

**Recruiting and Retention** - PSCC works closely with law enforcement and Fire & Rescue. Due to the sensitive and confidential information an employee is exposed to, an extensive hiring process is in place. Due to the complexity of the job, shift work, and current salary schedule, it is a challenge to retain qualified candidates. The time a potential candidate applies to become a Telecommunicator, to the time the candidate is a viable employee, can take anywhere from 10 – 12 months. PSCC has a rigorous and effective screening and selection process followed by a solid training program that is well-aligned with the skills needed, alongside an on the job training program. The attrition rate continued to fluctuate in FY16, with a high at 13.6 percent, causing additional stress on employees to work overtime to compensate for the shortage in staff.

**Workspace Limitations** - With the increasing population, increase in staffing, enhancement of technology, and additional Public Safety Answering Point (PSAP) responsibilities, the PWC PSCC has exceeded capacity with regard to workspace. Since consolidation in 1996, PSCC has experienced growth, along with the community. In order to maintain efficiency and provide superior customer service to citizens of PWC, it is necessary to reevaluate existing workspace.

**Enhanced Technology** - The new Motorola Solutions Computer Aided Dispatch (CAD), Records Management System (RMS), Mobile Data Computer (MDC), enhanced E-911, voice-logging systems, and new Microsoft operating systems will provide more efficient call processing. Additional shared workstations are needed to accommodate web-based applications from emergency notification companies. This technology may require additional funding for maintenance and expansion as the region grows. The National Capital Region (NCR) CAD to CAD interoperability is in the final stages of testing.

# Public Safety Communications

**Next Generation 911 (NG911)** - NG911 is an Internet Protocol (IP)-based system comprised of managed IP-based networks (ESInets), functional elements (applications), and databases that replicate traditional E-911 features and functions and provide additional capabilities. Other emergency and public safety related entities will be able to connect to the NG911 network and system, and be able to receive calls and data sent by the NG911 system or PSAP. Inherent in this portion is support for disaster management and intercommunications with and between PSAPs, Emergency Operation Centers (EOCs), Department of Homeland Security (DHS), and other emergency management entities. It will also provide real time call routing and improved delivery. In this region, roughly 75% of incoming calls are from wireless sources. Wireless service providers are improving their capabilities to include enhanced/additional cell towers.

## General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the PSCC technology bill increases by \$26,204.
- B. Civilian Director for Public Safety Communications** - A vacant position within PSCC has been reclassified to provide for the hiring of a civilian director of the PSCC. This will enable the County to have greater continuity and specialization in this critical position. Previously, this position has been held by a Captain employed by the Police Department. That Captain has been transferred back to the Police Department and will focus on sworn duties.
- C. Budget Shift** - \$4,264 has been shifted from other services into the internal service series to support computer upgrades made during FY17. \$43,082 has been shifted from other services into the contractual services series to cover increased maintenance costs.
- D. One-Time Reductions** - \$31,932 has been removed from the PSCC FY18 budget for non-recurring expenditures associated with positions added to the department in FY17.



# Public Safety Communications

## Program Summary

### Public Safety Communications

PSCC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for police 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 (NCIC) and the Virginia Crime Information Network (VCIN). Requests for criminal history checks are processed within PSCC. The Teletype Unit backs up the Warrant Control office.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	26%	28%	33%	25%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	51%	48%	50%	49%	49%
911 calls answered in 10 seconds *	88%	86%	-	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	56%	56%	53%	58%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	87%	86%	78%	85%	80%

\* Due to configuration issues with the call handling system, actuals for this measure are not available for all of FY16.

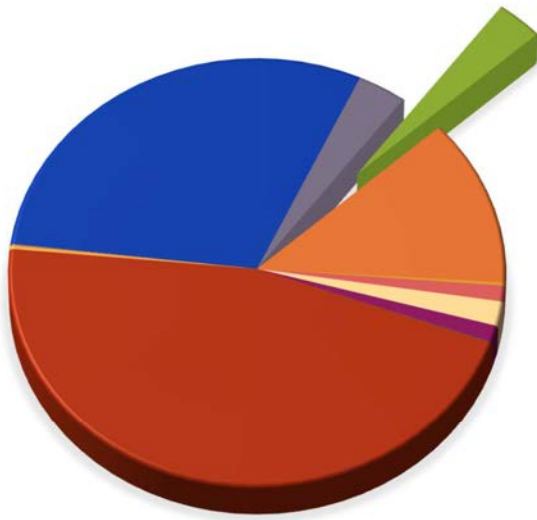
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Telephone Call Processing</b>	<b>\$11,806</b>	<b>\$5,229</b>	<b>\$7,145</b>	<b>\$5,959</b>	<b>\$6,232</b>
Calls answered on E-911 (emergency) phone lines	177,589	188,656	187,955	189,000	189,000
Calls answered on non-emergency phone lines	281,460	274,772	264,856	300,000	280,000
Outbound calls completed	149,927	154,086	156,000	155,000	155,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$3,968</b>	<b>\$3,911</b>	<b>\$4,166</b>	<b>\$4,612</b>	<b>\$4,410</b>
Police incidents dispatched	107,960	107,871	109,922	107,000	107,000
Fire & Rescue incidents dispatched	40,354	41,570	41,748	40,000	41,000
<b>Teletype Processing</b>	<b>\$319</b>	<b>\$261</b>	<b>\$390</b>	<b>\$432</b>	<b>\$339</b>
Record requests processed	20,586	15,072	8,645	20,000	10,000
Criminal history requests processed	3,756	4,381	3,949	4,200	4,100
Towed vehicle records processed	3,765	3,976	3,934	4,000	4,000



# Sheriff's Office

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$336,790,636**

**Expenditure Budget:**  
**\$10,575,982**

\$

*3.1% of Public Safety*

### Program:

- Operations: \$4,166,837
- Court Services: \$4,818,517
- Administration: \$1,590,628

## Mandates

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

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

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

# Sheriff's Office



## Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Sheriff Operations	\$2,587,619	\$3,143,215	\$3,416,842	\$3,635,215	\$4,166,837	14.62%
Sheriff Court Services	\$3,811,723	\$4,514,960	\$4,595,891	\$4,954,857	\$4,818,517	(2.75%)
Sheriff Administration	\$2,545,563	\$1,744,106	\$1,606,913	\$1,595,597	\$1,590,628	(0.31%)
<b>Total Expenditures</b>	<b>\$8,944,905</b>	<b>\$9,402,282</b>	<b>\$9,619,646</b>	<b>\$10,185,669</b>	<b>\$10,575,982</b>	<b>3.83%</b>

### Expenditure by Classification

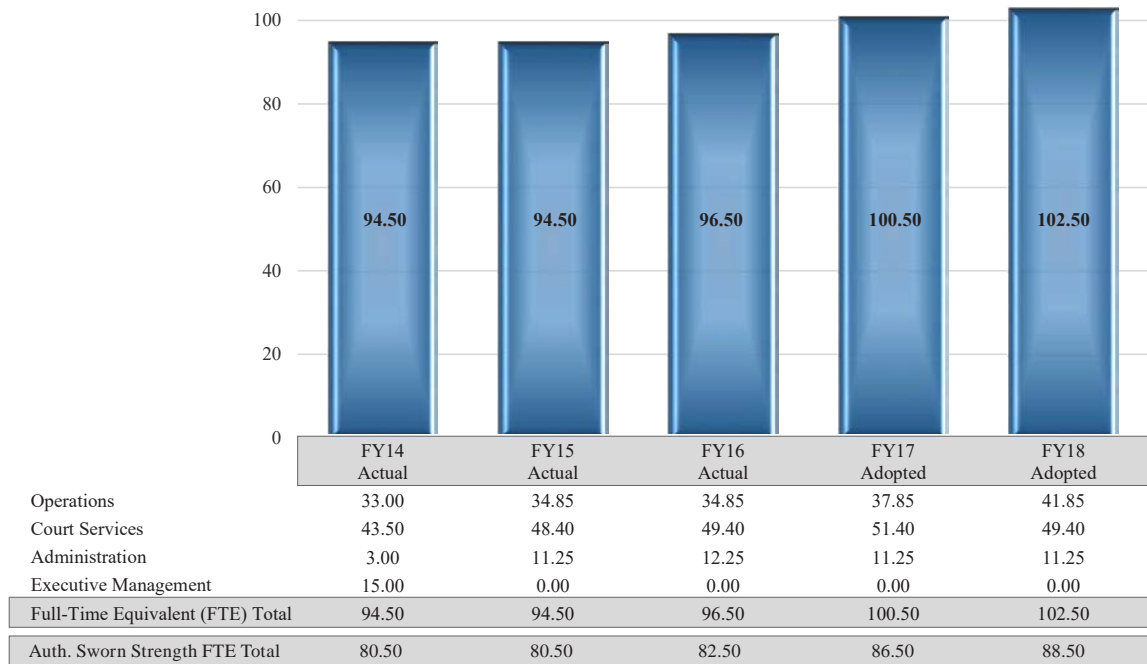
Salaries and Benefits	\$7,663,198	\$8,000,473	\$8,479,359	\$8,971,525	\$9,330,073	4.00%
Capital Outlay	\$0	\$12,647	\$0	\$0	\$0	0.00%
Contractual Services	\$88,992	\$101,143	\$69,984	\$128,023	\$84,163	(34.26%)
Internal Services	\$789,770	\$759,490	\$737,735	\$761,690	\$848,839	11.44%
Purchase of Goods & Services	\$344,077	\$470,611	\$274,194	\$499,550	\$488,026	(2.31%)
Leases & Rentals	\$6,084	\$5,135	\$5,590	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$236,302)	(\$236,302)	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$8,944,905</b>	<b>\$9,402,282</b>	<b>\$9,619,646</b>	<b>\$10,185,669</b>	<b>\$10,575,982</b>	<b>3.83%</b>

### Funding Sources

Permits & Fees	\$145,635	\$137,822	\$141,479	\$0	\$0	0.00%
Use of Money & Property	\$24	\$22	\$28	\$0	\$0	0.00%
Revenue from Other Localities	\$836,236	\$799,536	\$893,400	\$933,495	\$933,495	0.00%
Miscellaneous Revenue	\$0	\$1,500	\$1,500	\$0	\$0	0.00%
Charges for Services	\$682,457	\$639,039	\$610,342	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,750,904	\$1,689,161	\$1,779,224	\$1,755,627	\$1,783,741	1.60%
<b>Total Designated Funding Sources</b>	<b>\$3,415,256</b>	<b>\$3,267,079</b>	<b>\$3,425,973</b>	<b>\$3,274,956</b>	<b>\$3,303,070</b>	<b>0.85%</b>
<b>Net General Tax Support</b>	<b>\$5,529,649</b>	<b>\$6,135,202</b>	<b>\$6,193,673</b>	<b>\$6,910,713</b>	<b>\$7,272,912</b>	<b>5.24%</b>
<b>Net General Tax Support</b>	<b>61.82%</b>	<b>65.25%</b>	<b>64.39%</b>	<b>67.85%</b>	<b>68.77%</b>	

# Sheriff's Office

## Staff History by Program



## Future Outlook

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

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

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

# Sheriff's Office

**Mental Health Response and Transport** - A Mental Health Response Unit for transport of mentally ill individuals was formed in FY12 with two deputies. In FY13 the unit was fully staffed with two additional deputies and a civilian. These resources have been helpful but with the continued increase in the transport of mentally ill individuals, this unit is at maximum capacity. Additional deputies are needed to allow the Sheriff's Office to serve these individuals without having to move critical resources from other programs.

## General Overview

**A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Sheriff's Office technology bill increases by \$15,581.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Add Two Eviction Squad Deputies – Operations Program

Expenditure	\$309,542
Revenue	\$0
General Fund Impact	\$309,542
FTE Positions	2.00

- a. Description** - This item adds two additional deputies and one vehicle to fully staff the Eviction Squad created in FY17. These positions will provide enforcement and security for court ordered assistance to property owners for eviction purposes. As part of the Civil Process Unit, the additional staff will help provide the service in a safe and professional manner for all related summonses and notices regarding the eviction process.
- b. Service Level Impacts** - Existing service levels are maintained; however, the overall timeliness of eviction service will improve.

#### 2. State Cost-of-Living Revenue Increase

Expenditure	\$0
Revenue	\$28,114
General Fund Impact	(\$28,114)
FTE Positions	0.00

- a. Description** - In FY18, the State General Assembly approved a two percent cost-of-living salary increase for State employees, including those employees working for the Sheriff's Office. The impact of this adjustment serves to reduce the amount of County tax support for the Sheriff's budget by \$28,114.
- b. Service Level Impacts** - Existing service levels are maintained.

# Sheriff's Office

## Program Summary

### Operations

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Civil Process</b>	<b>\$1,505</b>	<b>\$1,718</b>	<b>\$1,813</b>	<b>\$2,003</b>	<b>\$2,405</b>
Civil process papers served	88,489	84,851	83,141	85,000	81,000
<b>Warrants</b>	<b>\$355</b>	<b>\$431</b>	<b>\$500</b>	<b>\$475</b>	<b>\$481</b>
Criminal warrants served	255	342	317	300	300
Extraditions completed	30	38	40	35	35
<b>Sheriff Transportation</b>	<b>\$728</b>	<b>\$994</b>	<b>\$1,104</b>	<b>\$1,157</b>	<b>\$1,281</b>
Civil transports	512	632	915	650	675
Prisoner transports	2,760	2,778	3,039	2,650	2,900

### Court Services

Responsible for the safety and security of all citizens, courthouse staff, and inmates visiting this facility. Focus is geared towards providing year round security, 24-hours a day at the Judicial Center Complex. Also provides security for 15 courtrooms/judges (including special hearings) attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, prisoners, and patient movement.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Hours spent providing courtroom security	29,928	38,816	43,483	40,000	45,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Courthouse Security</b>	<b>\$1,485</b>	<b>\$2,074</b>	<b>\$2,067</b>	<b>\$2,015</b>	<b>\$2,027</b>
Security screenings conducted with magnetometer	482,370	609,974	456,141	600,000	550,000
<b>Courtroom Security</b>	<b>\$2,326</b>	<b>\$2,441</b>	<b>\$2,529</b>	<b>\$2,940</b>	<b>\$2,792</b>
Docketed court cases	272,220	265,796	261,385	276,000	270,000
Total prisoners escorted to and from court	12,376	12,447	11,478	12,700	12,000

# Sheriff's Office

## Administration

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed (Sheriff)	0.0	0.1	0.3	0.1	0.1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
<b>Accreditation</b>	<b>\$76</b>	<b>\$229</b>	<b>\$235</b>	<b>\$243</b>	<b>\$254</b>
Maintain proof of compliance (documentation) as determined by VLEPSC	100%	100%	100%	100%	100%
<b>Sheriff Human Services</b>	<b>\$26</b>	<b>\$40</b>	<b>\$36</b>	<b>\$42</b>	<b>\$43</b>
Applicants processed (Sheriff)	614	442	456	450	450
<b>Internal Affairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>
Disciplinary actions as a result of internal affairs investigations	0	0	2	0	0
<b>Community Services</b>	<b>\$100</b>	<b>\$81</b>	<b>\$75</b>	<b>\$68</b>	<b>\$72</b>
Funeral escorts	442	437	396	400	400
Identification cards issued	5,061	3,781	3,424	3,600	3,500
<b>Training</b>	<b>\$98</b>	<b>\$116</b>	<b>\$107</b>	<b>\$129</b>	<b>\$134</b>
Staff training hours	8,728	9,225	8,766	8,500	8,600
<b>Administrative Service</b>	<b>\$2,245</b>	<b>\$1,278</b>	<b>\$1,154</b>	<b>\$1,113</b>	<b>\$1,087</b>
Customers served at lobby service counter	31,428	32,769	40,635	31,750	33,000
Payment transactions	595	698	559	550	550
Background checks for concealed weapons permits	4,676	4,098	6,159	4,100	4,300
Hours supporting other public safety agencies	552	581	619	585	550

# Sheriff's Office

