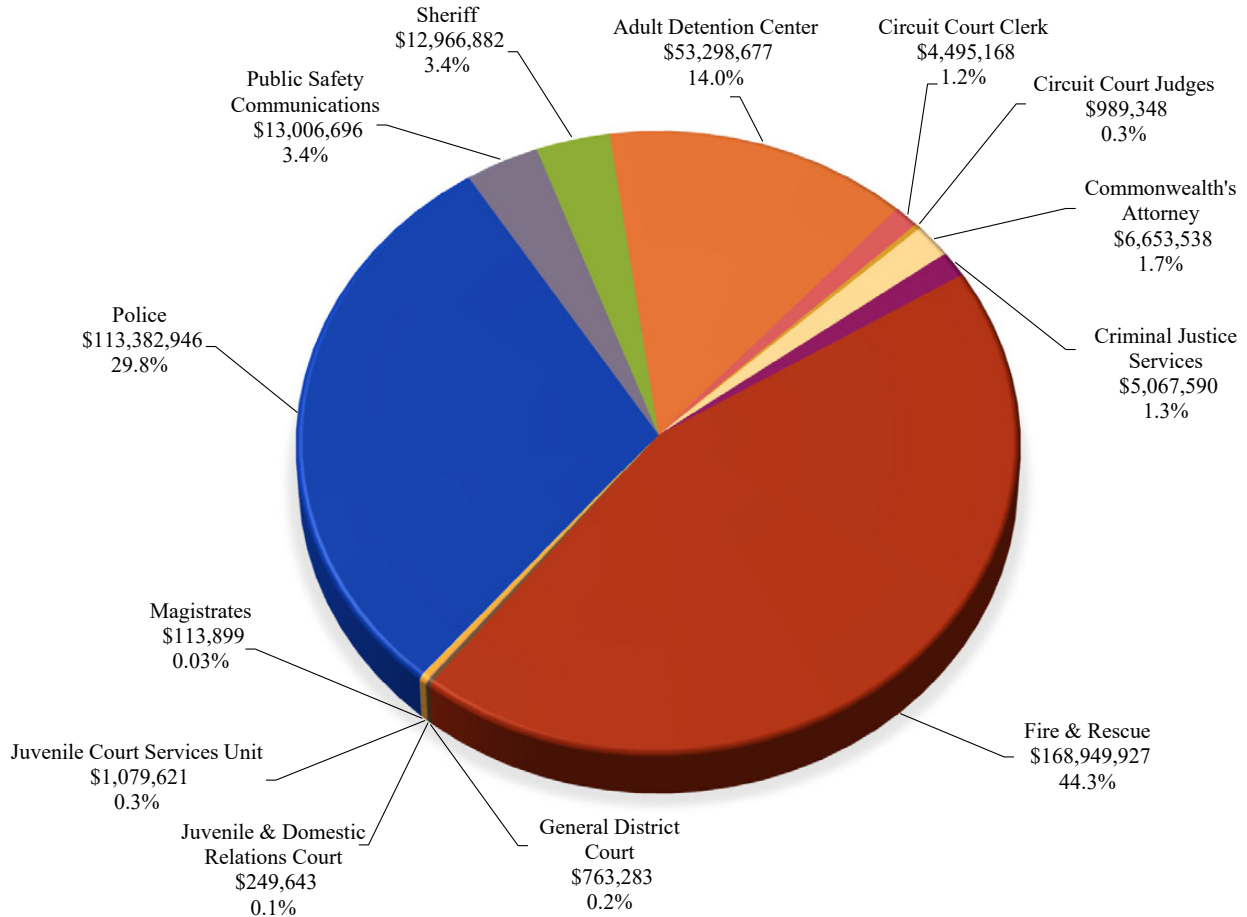


Public Safety



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



Average Tax Bill

Public Safety accounted for \$917 and 21.05% of the average residential tax bill in FY21.

Department & Agencies

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

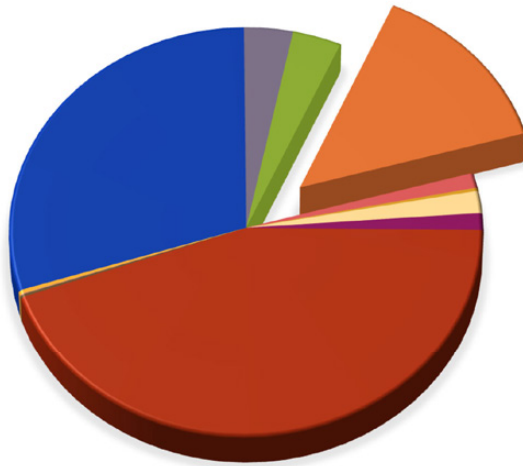
- ▶ Fire & Rescue
- ▶ General District Court
- ▶ Juvenile & Domestic Relations Court
- ▶ Juvenile Court Services Unit

- ▶ Magistrates
- ▶ Police
- ▶ Public Safety Communications
- ▶ Sheriff's Office

Adult Detention Center

Mission Statement

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



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

Expenditure Budget:
\$53,298,677



14.0% of Public Safety

Programs:

- Executive Management & Support: \$3,904,073
- Inmate Classification: \$1,851,504
- Inmate Security: \$24,756,299
- Inmate Health Care: \$5,697,695
- Support Services: \$15,035,350
- Inmate Rehabilitation: \$2,053,755

Mandates

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

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

Adult Detention Center



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Executive Management & Support	\$3,564,886	\$3,094,506	\$3,226,889	\$5,263,809	\$3,904,073	(25.83%)
Inmate Classification	\$1,433,979	\$1,331,236	\$1,388,786	\$1,825,464	\$1,851,504	1.43%
Inmate Security	\$17,908,800	\$18,490,319	\$19,316,392	\$30,688,890	\$24,756,299	(19.33%)
Inmate Health Care	\$4,713,010	\$4,844,599	\$5,121,718	\$5,183,887	\$5,697,695	9.91%
Support Services	\$11,836,173	\$13,165,675	\$12,897,482	\$14,215,723	\$15,035,350	5.77%
Inmate Rehabilitation	\$2,038,617	\$2,018,320	\$2,341,678	\$2,412,574	\$2,053,755	(14.87%)
Total Expenditures	\$41,495,466	\$42,944,656	\$44,292,944	\$59,590,346	\$53,298,677	(10.56%)

Expenditure by Classification

Salaries and Benefits	\$30,391,819	\$31,481,491	\$33,113,442	\$39,239,938	\$40,449,714	3.08%
Contractual Services	\$3,142,665	\$2,916,567	\$2,512,825	\$3,212,839	\$2,570,764	(19.98%)
Internal Services	\$1,234,861	\$1,328,351	\$1,436,008	\$2,006,646	\$1,745,796	(13.00%)
Purchase of Goods & Services	\$4,825,925	\$5,130,237	\$5,157,375	\$5,927,995	\$6,459,009	8.96%
Capital Outlay	\$0	\$186,333	\$110,139	\$73,487	\$0	(100.00%)
Leases & Rentals	\$280,700	\$295,640	\$301,852	\$283,200	\$114,544	(59.55%)
Transfers Out	\$1,619,496	\$1,606,037	\$1,661,303	\$8,846,241	\$1,958,850	(77.86%)
Total Expenditures	\$41,495,466	\$42,944,656	\$44,292,944	\$59,590,346	\$53,298,677	(10.56%)

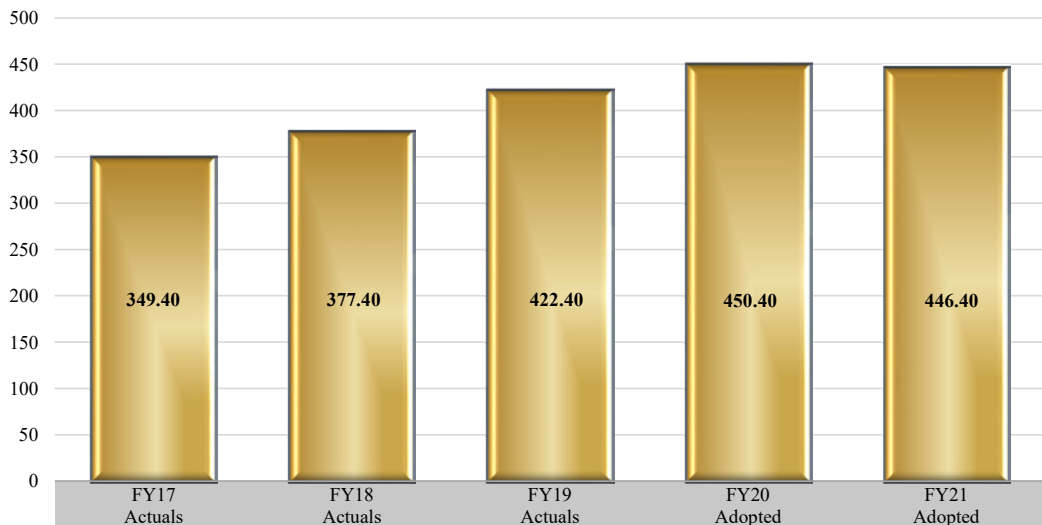
Funding Sources

Revenue from Federal Government	\$310,614	\$116,652	\$435,627	\$292,500	\$292,500	0.00%
Use of Money & Property	\$0	\$235	\$0	\$0	\$0	-
Revenue from Other Localities	\$6,122,619	\$4,800,707	\$5,040,238	\$4,862,003	\$4,951,163	1.83%
Miscellaneous Revenue	\$102,549	\$162,171	\$85,921	\$62,020	\$62,020	0.00%
Charges for Services	\$499,895	\$476,435	\$522,630	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,220,389	\$11,676,548	\$11,772,789	\$12,624,747	\$12,624,747	0.00%
Total Designated Funding Sources	\$18,256,066	\$17,232,748	\$17,857,204	\$18,327,032	\$18,416,192	0.49%
(Contribution To)/ Use of Fund Balance	(\$3,598,703)	(\$2,038,370)	(\$24,844,485)	\$7,697,475	\$1,221,572	-
Net General Tax Support	\$26,838,103	\$27,750,277	\$51,280,225	\$33,565,839	\$33,660,913	0.28%
Net General Tax Support	64.68%	64.62%	115.78%	56.33%	63.16%	

Adult Detention Center



Staff History by Program



	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Management and Support	7.50	7.50	7.50	7.50	10.50
Inmate Classification	15.00	15.00	18.00	20.00	18.00
Inmate Security	203.40	224.40	256.40	271.40	269.80
Inmate Health Care	27.00	27.00	31.00	36.00	36.00
Support Services	75.50	83.50	91.50	95.50	95.10
Inmate Rehabilitation	21.00	20.00	18.00	20.00	17.00
Full-Time Equivalent (FTE) Total	349.40	377.40	422.40	450.40	446.40
Auth. Uniform Strength FTE Total	283.40	307.40	342.40	360.40	356.40

Future Outlook

Changes in Inmate Population – The Prince William - Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 667 on the Manassas complex. The system-wide average daily population of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 996 in FY19. Overall, the number inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased. The Phase II expansion will be completed in FY21 and will add 204 state rated beds to the complex for a total state rated capacity of 871 beds.

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 increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity.

Inmate Medical Care – The ADC is responsible for the medical care of the inmates in the facility. This is provided by both in-house staff and outside medical providers, when necessary. Costs are trending up due to an increase in the number of seriously ill inmates, rising pharmacy costs, and a general increase in the cost of medical care. The ADC has taken steps to try to control these increased costs with a new insurance provider for outside medical expenses, and by enrolling inmates in Medicaid. If the inmate meets the eligibility requirements, and the services meet the state criteria, those costs will be paid by the state.

Adult Detention Center

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

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Law Enforcement Officers (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Fire Fighters, and State Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County’s contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY21 transfer from the ADC will increase by \$110,109 to reflect the increased cost to the general fund.
- C. Removal of One-Time Costs for Main Building Repairs** – \$7,500,000 has been removed from the ADC’s FY21 budget for one-time costs associated with repairs to the main building inmate housing areas on the second and third floors in FY20. These costs included repairs to plumbing fixtures, security systems, HVAC, furniture, and other maintenance systems that require updates.
- D. Removal of One-Time Costs for ADC Phase II Expansion** – \$699,975 has been removed from the ADC’s FY21 budget for use of fund balance, one-time costs associated with the ADC Phase II Expansion in FY20. These costs included vehicles, mobile radios, portable radios, kitchen equipment, audio visual equipment for training, building maintenance supplies, computer workstations, 800 Mhz radios, as well as, WiFi coverage inside the building.
- E. Position Shift to Criminal Justice Services (CJS)** – In FY20, three positions were shifted to CJS with a salary and benefits budget of \$226,274. The addition of two probation/pretrial officers and one senior probation/pretrial officer brings CJS to 11 full-time pretrial officers dedicated to the pretrial caseload and a senior probation/pretrial officer to assist with court investigations and quality assurance. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the ADC. Court defendants released to pretrial supervision are able to function in society with supervision rather than utilizing costly jail beds which should be reserved for the higher risk defendants and sentenced individuals. This shift will help directly support the Wellbeing Strategic Goal by addressing opiate abuse through treatment referrals, monitoring and addressing mental health needs. This also supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime.

Budget Initiatives

A. Budget Initiatives

1. ADC Phase II Expansion – Facility Operating Costs – Executive Management & Support, Inmate Security, Inmate Health Care, and Support Services

Expenditure	\$1,242,777
Revenue	\$136,705
Use of Fund Balance (Operations)	\$1,106,072
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds a full-year of facility operating costs for the ADC Phase II – 204 bed jail expansion. The FY2020 Budget included three months of facility operating costs with an expected completion date of April 2020 and occupancy in July 2020. This initiative provides the remaining facility operating costs for an entire year. Facility operating costs include utilities, building maintenance costs, food, medical, clothing and other operating supplies. Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days.

b. Service Level Impacts – The Phase II expansion will increase the inmate management capacity of the ADC from 1,020 average daily population in FY20 to 1,320 in FY21. The ADC has consistently exceeded state rated operational capacities over the past several years. In FY19 the percentage of use by building was as follows: Central Jail 148%, Main Jail 186%, Iron Building (work release center) 94%, and Modular Jail 118%.

2. ADC personnel radio replacement – Support Services

Expenditure	\$115,500
Revenue	\$0
Use of Fund Balance (Operations)	\$115,500
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the replacement of 800 MHz radios used by ADC personnel.

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

B. Budget Reductions

1. Reduction in Inmates Housed at Other Local and Regional Jails – Executive Management

Expenditure	(\$988,200)
Revenue	(\$108,702)
General Fund Impact	(\$879,498)
FTE Positions	0.00

a. Description – Due to overcrowding in the prior fiscal year, there was funding in the ADC budget to house an average daily population of 54 inmates per day at other local and regional jails (farmouts). Phase II of the ADC 204 bed expansion project is expected to open in November 2020. The opening of Phase II will eliminate the need for farmouts at other local and regional jails.

Adult Detention Center

b. Service Level Impacts –

▪ **Inmates at Other Local or Regional Jails**

FY21 w/o reduction | 54

FY21 w/ reduction | 0

2. Reduction in Work Release Lease and Staffing Costs – Inmate Rehabilitation

Expenditure	(\$264,233)
Revenue	(\$29,066)
General Fund Impact	(\$235,167)
FTE Positions	(1.00)

a. Description – Phase II of the 204-bed jail expansion project included sufficient space to incorporate 75 Work Release beds previously housed in leased space at the Iron Building in the City of Manassas. Because of administrative efficiencies gained by consolidating Work Release into the expanded ADC, a vacant First Sergeant position in the Inmate Rehabilitation program as well as budgeted lease space will be eliminated.

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

Program Summary

Executive Management and Support

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership & Management	\$3,088	\$2,583	\$2,720	\$4,749	\$3,340
Foreign born inmates screened by 287(g) program	100%	100%	100%	100%	-
Commitments processed	9,787	9,895	9,994	9,950	9,971
Manassas Complex ADP	963	993	973	1,086	948
Inmates at other local or regional jails	11	42	23	54	0
Planning & Programming	\$479	\$512	\$507	\$515	\$564
Jail Board reports prepared	6	6	6	6	6

Adult Detention Center

Inmate Classification

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Average administrative segregation population	56	72	75	70	75
Inmates requiring change in classification status after initial assessment	6%	1%	1%	2%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Inmate Classification	\$1,432	\$1,331	\$1,389	\$1,825	\$1,852
Newly detained inmates classified	4,754	4,701	4,529	5,000	4,503
Number of classification reviews	12,668	14,054	13,303	13,500	13,080

Inmate Security

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Inmate Security	\$16,446	\$17,037	\$17,820	\$28,613	\$23,000
Inmate ADP (Manassas Complex)	963	993	973	1,086	948
Inmate Transportation	\$1,465	\$1,453	\$1,496	\$2,075	\$1,756
Transports to and from correctional facilities	231	239	171	250	211
Transports to and from medical, dental and mental health facilities	772	799	735	825	825

Inmate Health Care

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Adult Detention Center

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
In-house Health Care Services	\$2,452	\$2,768	\$2,969	\$3,190	\$3,402
Inmates receiving in-house medical treatment annually	8,305	8,092	7,753	8,400	8,062
Inmates receiving prescription drugs	47%	47%	50%	45%	50%
Contract Health Care Service	\$2,261	\$2,077	\$2,153	\$1,993	\$2,295
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,906	3,470	3,118	3,750	3,250

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 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)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Food Services	\$2,325	\$2,629	\$2,469	\$2,432	\$2,609
Meals served monthly	98,606	102,116	100,942	103,200	100,507
Maintenance Support	\$2,197	\$2,681	\$2,396	\$2,212	\$2,535
Maintenance calls	2,540	2,300	2,262	2,600	2,500
Booking/Release/Records Management Services	\$3,624	\$3,712	\$3,697	\$4,105	\$4,677
Inmates released	9,787	9,873	10,037	9,950	10,042
Inmates committed	9,787	9,895	9,994	9,950	9,971
Administration/Finance/Human Resources/Information	\$3,688	\$4,144	\$4,335	\$5,466	\$5,214
Required training events completed	750	914	1,049	1,134	1,268
Average monthly medicaid inmate enrollments	-	-	5	25	25

Adult Detention Center

Inmate Rehabilitation

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

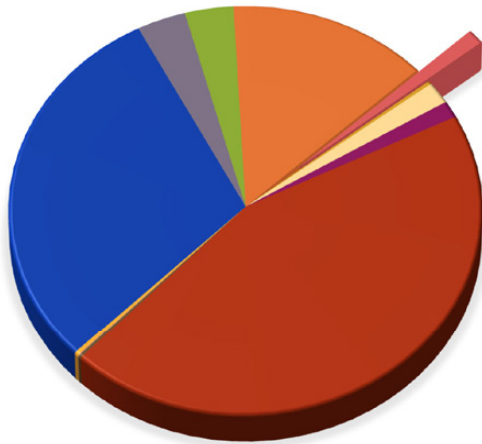
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Work release participants who successfully complete program	79%	77%	65%	75%	75%
Work release participants who do not reoffend	79%	78%	67%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Work Release	\$1,763	\$1,819	\$2,002	\$2,155	\$1,714
ADP of participants in work release program	66	60	61	75	75
Rehabilitation Services	\$276	\$199	\$339	\$257	\$339
Inmates who take the GED test and graduate	10	9	19	12	15
Participants in substance abuse treatment program	90	105	91	100	100

Mission Statement

The Circuit Court Clerk’s vision for the office is to perform our duties in a professional manner, inspiring confidence in our abilities and performance; and in a complete manner, resulting in a customer who feels their needs from us were met completely.

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



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

Expenditure Budget:
\$4,495,168



1.2% of Public Safety

Programs:

- Executive Administration: \$691,816
- Court Administration: \$2,568,707
- Records Administration: \$1,086,436
- Law Library Services: \$148,209

Mandates

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

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

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

Circuit Court Clerk



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Executive Administration	\$741,440	\$636,204	\$678,231	\$635,765	\$691,816	8.82%
Court Administration	\$2,169,298	\$2,203,649	\$2,414,973	\$2,442,537	\$2,568,707	5.17%
Records Administration	\$1,412,149	\$941,045	\$958,460	\$1,064,106	\$1,086,436	2.10%
Law Library Services	\$0	\$0	\$131,784	\$142,846	\$148,209	3.75%
Total Expenditures	\$4,322,887	\$3,780,897	\$4,183,448	\$4,285,254	\$4,495,168	4.90%

Expenditure by Classification

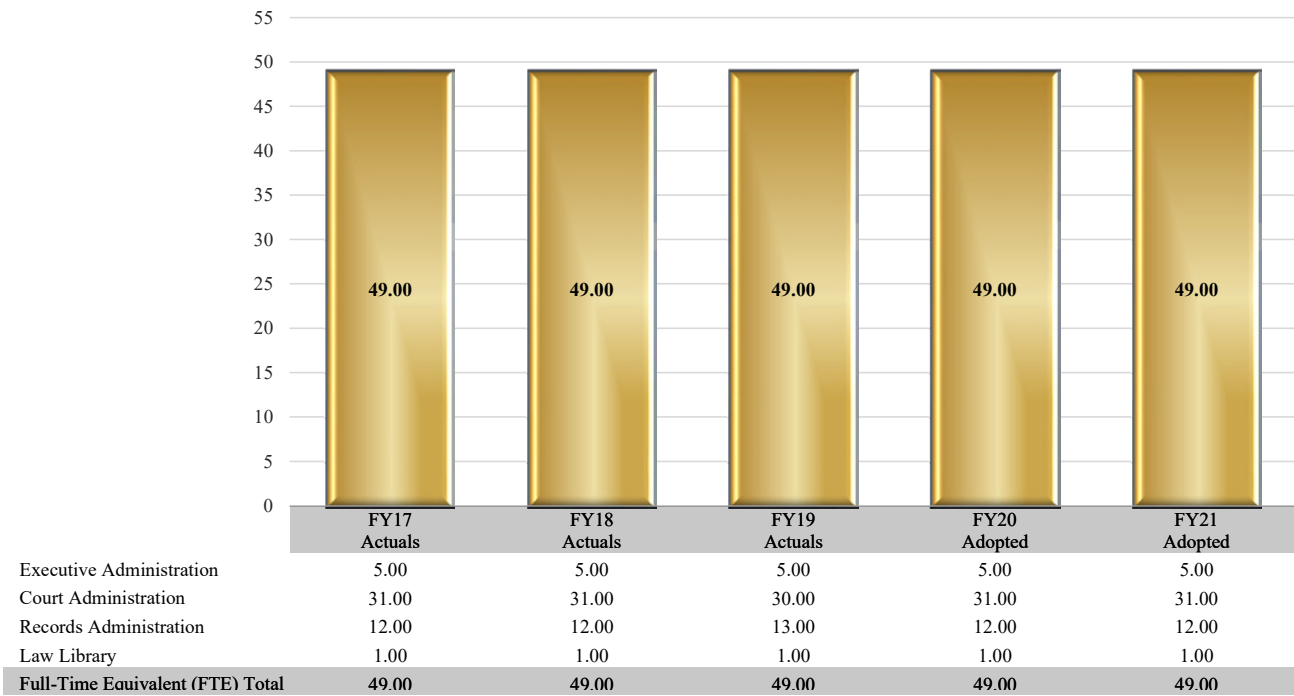
Salaries and Benefits	\$3,455,670	\$3,289,128	\$3,624,825	\$3,603,144	\$3,801,058	5.49%
Contractual Services	\$342,883	\$160,427	\$253,947	\$307,977	\$307,977	0.00%
Internal Services	\$148,621	\$168,237	\$176,579	\$157,861	\$157,861	0.00%
Purchase of Goods & Services	\$88,660	\$159,382	\$115,457	\$201,417	\$213,417	5.96%
Capital Outlay	\$276,029	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$7,938	\$3,723	\$12,639	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$3,086	\$0	\$0	\$0	\$0	-
Total Expenditures	\$4,322,887	\$3,780,897	\$4,183,448	\$4,285,254	\$4,495,168	4.90%

Funding Sources

Fines & Forfeitures	\$16,297	\$20,205	\$33,939	\$24,500	\$24,500	0.00%
Use of Money & Property	\$3,882	\$4,262	\$5,100	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$618,048	\$690,216	\$690,215	\$711,938	\$855,574	20.18%
Charges for Services	\$1,073,361	\$826,632	\$1,062,319	\$1,080,264	\$1,088,021	0.72%
Revenue from Commonwealth	\$1,817,978	\$1,886,531	\$1,900,237	\$1,788,303	\$1,788,303	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$3,529,566	\$3,427,846	\$3,691,811	\$3,607,805	\$3,759,198	4.20%
(Contribution to)/Use of Fund Balance	\$301,819	(\$104,988)	(\$101,137)	\$2,394	\$0	(100.00%)
Net General Tax Support	\$622,670	\$589,206	\$592,774	\$675,055	\$735,970	9.02%
Net General Tax Support	14.40%	15.58%	14.17%	15.75%	16.37%	



Staff History by Program



Future Outlook

Technology – The Circuit Court Clerk is currently working to improve accuracy and consistency of digital land records. It was discovered certain data files were corrupted during a technology update in 2015. Using current resources, the office is working to ensure the integrity of all images in the system. A future goal is to make over 200 years of digitized historic records available online. To accomplish this goal the office will need to expand its technological program to make these documents easily accessible to the public. To help offset technological expenses the Clerk continually seeks out and secures grant opportunities from the state.

Training and Development – The Circuit Court Clerk continues to put an emphasis on staff training, development, and retention. Training in leadership, management, effective communication, professionalism, and team building ensures emerging leaders are prepared to serve the community at large in a professional, effective and efficient manner in support of the office’s vision statement.

Security Challenges – The Circuit Court Clerk has determined that several security measures need to be taken to ensure the safety of the staff and public in the Clerk’s portion of the courthouse. These measures include safety glass with pass throughs at service windows, equipping doors with keycard access, and panic buttons that will allow immediate communication with the Sheriff’s Office in an emergency. The Clerk’s Office continues to enhance their emergency preparedness plan. Staff participate regularly in active shooter, toxic substance exposure, and natural disaster trainings and drills.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Circuit Court Clerk allocation increased \$143,636.

Budget Initiatives

A. Budget Initiatives

1. Presidential Election Ballot Destruction – Records Administration

Expenditure	\$12,000
Revenue	\$0
General Fund Impact	\$12,000
FTE Positions	0.00

- a. Description** – This initiative provides \$12,000 for election storage and paper ballot destruction. The Circuit Court Clerk is mandated by the state to protect and destroy used and unused election ballots. When the state used electronic voting equipment the office was able to absorb the storage and shredding costs of the smaller amount of paper ballots. With the conversion from electronic voting to paper ballots and higher voter turnout, storage and shredding costs have grown past budget capacity.
- b. Service Level Impacts** – Existing service levels are maintained.

Program Summary

Executive Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Administration respond to calls within 4 business hours	-	-	99%	99%	99%
Executive Administration respond to emails within 4 business hours	-	-	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Administration Services	\$741	\$636	\$678	\$636	\$692
Restitution cases active	-	4,200	4,165	4,200	4,200
Restitution payments processed	-	1,150	1,817	1,500	1,825
Trust and condemnation cases active	-	268	271	275	280
Oaths administered	-	2,800	4,593	2,800	4,700

Circuit Court Clerk

Court Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Court Administration respond to calls within 1 business day	-	-	98%	98%	98%
Court Administration respond to emails within 1 business day	-	-	99%	99%	99%
Complete research requests within 1 business day	-	-	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Court Case Management	\$2,169	\$2,204	\$2,415	\$2,443	\$2,569
Circuit Court cases commenced	17,412	18,433	18,796	18,000	19,000
Hours in court	4,377	4,227	3,230	4,500	3,600
Court orders drafted and prepared	7,217	7,196	7,996	7,400	8,200
Total pages researched, written & recorded	-	1.6M	2.0M	1.6M	2.0M

Records Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Records Division respond to calls within 4 business hours	-	-	98%	98%	98%
Records Division respond to emails within 4 business hours	-	-	98%	98%	98%
Complete research requests within 2 business days	-	-	98%	98%	98%
Respond to calls and emails within one and letters within 3 business days	96%	99%	99%	-	-

Circuit Court Clerk

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Land Records and Public Service Center	\$1,412	\$941	\$958	\$1,064	\$1,086
Deeds, mortgages, and other records processed, indexed & recorded	93,321	95,657	78,898	96,500	80,000
Marriage licenses, notary commissions, processed, indexed & recorded*	10,129	10,025	6,583	10,000	6,000
Wills, trusts, and estates pages adjudicated	4,132	4,234	4,688	4,300	4,800

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

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 and resources for court personnel, the public, bar associations, students, law clerks, law firms, judges and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Print collection meeting American Association of Law Librarian Standards	50%	50%	50%	50%	60%
Online collection meeting American Association of Law Librarian Standards	50%	50%	50%	50%	90%
Users satisfied with Law Library services	NR	90%	95%	90%	95%

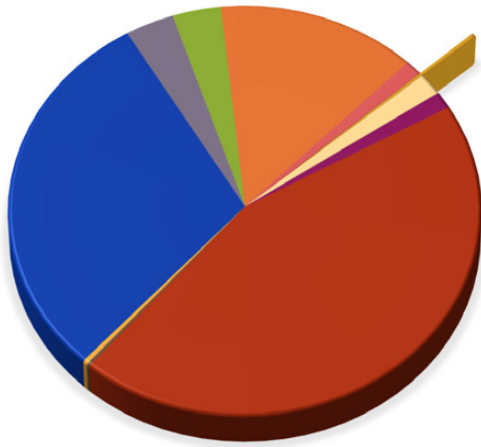
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Law Library Services*	\$0	\$0	\$132	\$143	\$148
Patron inquiries completed within three days	NR	99%	99%	99%	99%
Patron assistance requests	NR	6,240	6,709	6,240	6,710

*Law Library was a stand alone department prior to FY20. FY17-18 information is reported in the Expenditure Summary located in the "Budget Summary" section of the FY2021 Budget.

Circuit Court Judges

Mission Statement

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



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

Expenditure Budget:
\$989,348



0.3% of Public Safety

Programs:

- Circuit Court Judges Chambers:
\$989,348

Mandates

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

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

Circuit Court Judges

Expenditure and Revenue Summary

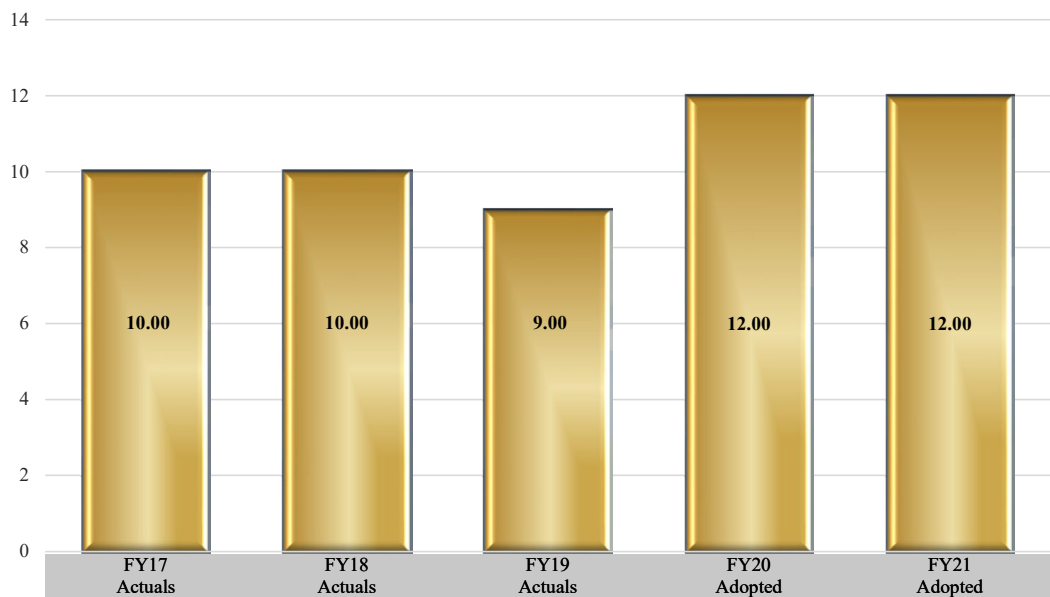


Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Circuit Court Judges Chambers	\$794,151	\$726,132	\$887,525	\$1,158,437	\$989,348	(14.60%)
Total Expenditures	\$794,151	\$726,132	\$887,525	\$1,158,437	\$989,348	(14.60%)

Expenditure by Classification

Salaries and Benefits	\$744,224	\$670,522	\$814,404	\$896,411	\$917,423	2.34%
Contractual Services	\$0	\$2,818	\$182	\$108,513	\$0	(100.00%)
Internal Services	\$26,383	\$27,378	\$27,378	\$33,588	\$33,588	0.00%
Purchase of Goods & Services	\$21,242	\$22,913	\$42,770	\$117,721	\$33,845	(71.25%)
Leases & Rentals	\$2,302	\$2,501	\$2,792	\$2,204	\$4,492	103.81%
Total Expenditures	\$794,151	\$726,132	\$887,525	\$1,158,437	\$989,348	(14.60%)
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$794,151	\$726,132	\$887,525	\$1,158,437	\$989,348	(14.60%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



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

Circuit Court Judges

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-Time Costs from Circuit Court Judges Budget** – A total of \$190,101 has been removed from the Circuit Court Judges budget for one-time costs associated with the addition of 2.00 FTEs in FY20 and renovations done to office space.

Program Summary

Circuit Court Judges Chambers

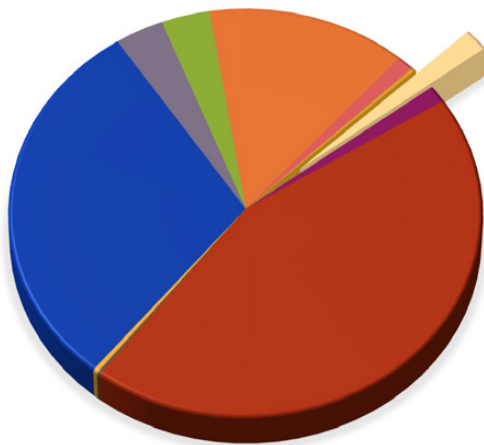
The 31st Judicial Circuit Court has general trial court jurisdiction, as well as appellate for General District and Juvenile & Domestic Relations Court. It is a separate and distinct branch of government. Circuit Court in Virginia decides the most serious cases in each jurisdiction presiding over criminal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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Annual criminal disposition percentage	98.2%	87.9%	82.1%	93.1%	83.1%
Annual civil disposition percentage	90.7%	92.8%	92.5%	91.8%	92.0%
Annual miscellaneous disposition percentage	56.0%	51.4%	53.1%	53.7%	55.0%
Total average annual disposition rate	85.7%	82.7%	83.9%	84.2%	84.5%
Annual clearance rates	89.1%	86.3%	87.0%	87.2%	88.2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Court Case Docket Management and Administrative Support	\$794	\$726	\$888	\$1,158	\$989
Cases per Circuit Court Judge	3,082	3,252	3,130	3,378	3,380
Cost per case concluded	\$44	\$45	\$45	\$44	\$45

Mission Statement

The Commonwealth's Attorney, a locally elected Constitutional Officer for the Commonwealth of Virginia, prosecutes criminal and traffic matters in the General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Circuit Court. The Office is responsible for the prosecution of all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and responsible for the prosecution of misdemeanor and traffic offenses within Prince William County and the City of Manassas. The Commonwealth's Attorney is responsible for assisting the Electoral Board with certain election matters, advising on matters involving conflict of interests, as well as review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. The Office maintains a 24-hour availability to law enforcement agencies for emergencies or other situations requiring immediate assistance or legal advice. We will continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance, and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.



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

Expenditure Budget:
\$6,653,538



1.7% of Public Safety

Programs:

- Commonwealth's Attorney/Legal:
\$5,617,134
- Victim Witness Support Program:
\$1,036,404

Mandates

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

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [19.2-11.01](#) (Crime victim and witness rights)

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



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Commonwealth's Attorney/Legal	\$5,027,417	\$5,038,767	\$5,443,521	\$5,710,943	\$5,617,134	(1.64%)
Victim/Witness Support Program	\$609,021	\$1,305,684	\$709,374	\$907,645	\$1,036,404	14.19%
Total Expenditures	\$5,636,438	\$6,344,450	\$6,152,894	\$6,618,588	\$6,653,538	0.53%

Expenditure by Classification

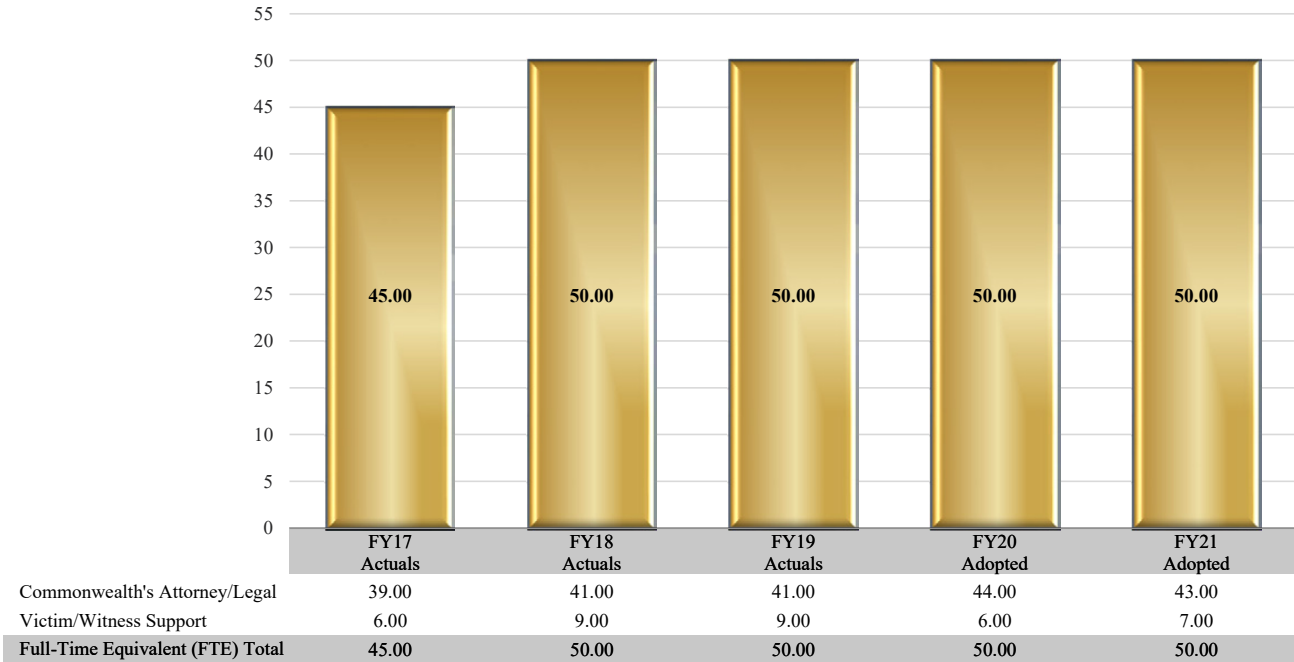
Salaries and Benefits	\$5,107,460	\$5,417,153	\$5,776,769	\$6,183,263	\$6,227,153	0.71%
Contractual Services	\$54,795	\$10,343	\$13,979	\$48,557	\$14,000	(71.17%)
Internal Services	\$183,125	\$193,351	\$191,492	\$173,574	\$180,206	3.82%
Purchase of Goods & Services	\$164,834	\$149,191	\$154,598	\$182,245	\$196,576	7.86%
Capital Outlay	\$112,800	\$0	\$0	\$337	\$337	0.00%
Leases & Rentals	\$13,424	\$13,913	\$16,056	\$30,611	\$35,266	15.21%
Transfers Out	\$0	\$560,500	\$0	\$0	\$0	-
Total Expenditures	\$5,636,438	\$6,344,450	\$6,152,894	\$6,618,588	\$6,653,538	0.53%

Funding Sources

Revenue from Federal Government	\$217,404	\$302,584	\$262,790	\$177,712	\$0	(100.00%)
Revenue from Other Localities	\$278,352	\$332,364	\$332,364	\$382,914	\$331,694	(13.38%)
Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$0	(100.00%)
Charges for Services	\$18,684	\$17,496	\$20,490	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$1,962,764	\$2,069,215	\$2,084,590	\$2,014,598	\$2,285,350	13.44%
Transfers In	\$0	\$0	\$0	-	-	-
Total Designated Funding Sources	\$2,477,204	\$2,721,659	\$2,700,233	\$2,700,338	\$2,706,187	0.22%
Net General Tax Support	\$3,159,234	\$3,622,791	\$3,452,661	\$3,918,250	\$3,947,351	0.74%
Net General Tax Support	56.05%	57.10%	56.11%	59.20%	59.33%	



Staff History by Program



Future Outlook

Staffing Standards – Amendments to the state budget approved by the 2019 General Assembly requires localities using body worn cameras (BWCs) among their local law enforcement agencies to provide staff resource funding to the Commonwealth’s Attorney’s Office to address the added workload impact of camera footage. The language approved allows for one full-time entry-level Assistant Commonwealth’s Attorney at a rate of one Assistant for up to 75 BWCs employed for use by local law enforcement officers, and one Assistant Commonwealth’s Attorney for every 75 thereafter. Based on a study report presented to the General Assembly the recommended staffing standards for the Commonwealth’s Attorney’s Office is the equivalent of seven new additional full-time entry-level Assistants. The Commonwealth’s Attorney’s Office entered into a Memorandum of Understanding (“MOU”) in FY20. The County funded the salary of three full-time entry-level Assistant Commonwealth’s Attorney positions for a total, additional salary of \$232,656 during the FY20 budget process, in addition to the Assistant Commonwealth’s Attorney and Paralegal positions funded in FY18 at a total, current salary amount of \$132,626. These additions increases the total number of positions to five and increases funding to \$365,282 to meet the objective of the BWC MOU. The amendments approved by the General Assembly and MOU do not address additional need for administrative support staff that will be needed to assist with the daily increase in workload created by additional assistants and additional sworn officers equipped with BWCs in the various law enforcement agencies within the jurisdiction.

Facility/Space Issues – Space has become a major issue for the Commonwealth’s Attorney’s office. The staff has grown to 53 and is currently operating out of three different locations. It would be beneficial to relocate the entire office staff and victim witness case managers to one location within the courthouse or in a relatively close proximity to the courthouse for efficiency. The space should include adequate staff space, multiple conference rooms, a proper law library, and storage space for courtroom equipment.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Commonwealth's Attorney allocation decreased \$51,220.

Program Summary

Commonwealth's Attorney/Legal

The Office of the Commonwealth's Attorney is responsible for the prosecution of all criminal offenses occurring within PWC and the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Quantico, and Occoquan. In addition, the Office reviews criminal investigations, certain election matters, conflicts of interest matters, institute civil proceedings in forfeiture matters related to drug crimes, and renders legal opinions and advice, all within the guidelines established by the State Supreme Court.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Crime rate	13.7	14.0	12.9	14.5	14.0
Juvenile criminal arrests as percentage of overall arrests	12.9%	14.0%	14.0%	13.0%	13.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Legal/Executive Management Support	\$5,027	\$5,039	\$5,444	\$5,711	\$5,617
Felony cases prosecuted	5,653	6,178	6,337	-	6,300
Grand jury indictments processed	2,954	3,802	2,987	-	3,000
Misdemeanors and traffic cases prosecuted	79,950	89,314	95,685	88,000	90,000
Felony cases prosecuted/Grand Jury indictments processed	5,653	6,178	6,337	6,300	-

Victim/Witness Support Program

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Crime rate	13.7	14.0	12.9	14.5	14.0

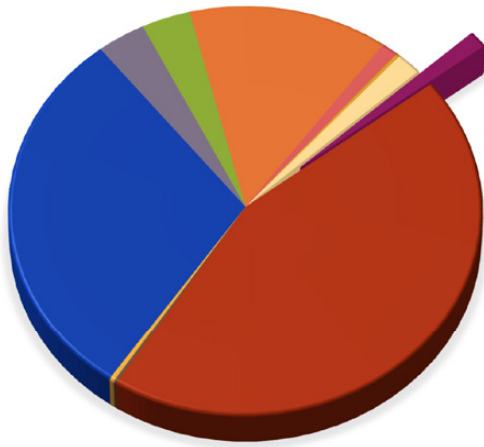
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Victim/Witness Support	\$349	\$359	\$365	\$406	\$586
Clients served	7,536	8,898	9,004	9,300	9,350
Cost per client*	\$46.37	\$40.33	\$40.54	\$42.61	\$43.42
Sexual Assault Victims Advocacy Service (SAVAS)	\$260	\$947	\$344	\$501	\$450
Total SAVAS clients	883	746	631	800	800
New SAVAS clients	443	352	336	350	350

*In the FY2019 Budget, cost per client was calculated based on the entire budget to include grant funds, it was determined to remove grant funds and only show County funding.

Criminal Justice Services

Mission Statement

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



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

Expenditure Budget:
\$5,067,590



1.3% of Public Safety

Programs:

- Criminal Justice Support: \$772,841
- Community Supervision: \$4,294,749

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 Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [9.1-178](#) of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

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

Criminal Justice Services



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Criminal Justice Support	\$525,207	\$640,612	\$681,064	\$674,014	\$772,841	14.66%
Community Supervision	\$3,329,104	\$3,327,972	\$3,627,569	\$3,859,873	\$4,294,749	11.27%
Total Expenditures	\$3,854,312	\$3,968,584	\$4,308,633	\$4,533,887	\$5,067,590	11.77%

Expenditure by Classification

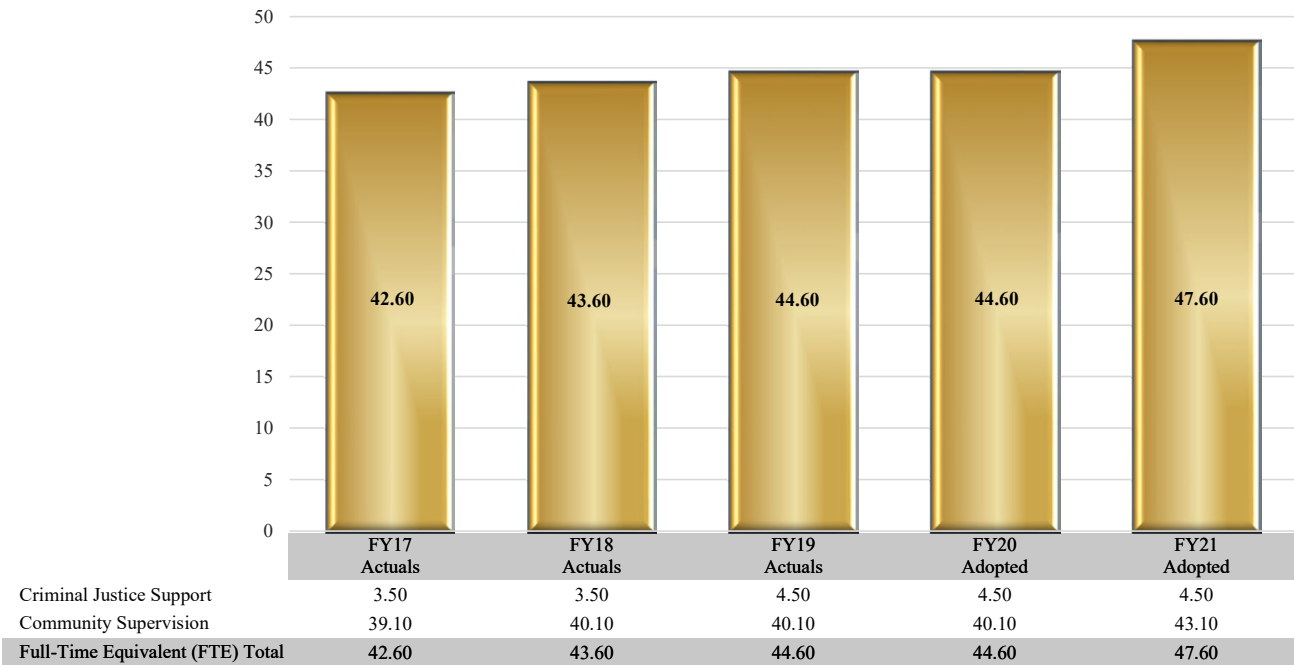
Salaries and Benefits	\$3,314,132	\$3,374,420	\$3,695,650	\$3,843,046	\$4,354,123	13.30%
Contractual Services	\$111,432	\$138,658	\$130,123	\$235,062	\$223,276	(5.01%)
Internal Services	\$183,845	\$187,513	\$193,936	\$170,500	\$179,816	5.46%
Purchase of Goods & Services	\$236,692	\$261,576	\$260,625	\$277,896	\$302,991	9.03%
Capital Outlay	\$0	\$0	\$23,283	\$0	\$0	-
Leases & Rentals	\$8,212	\$6,416	\$5,016	\$7,383	\$7,383	0.00%
Total Expenditures	\$3,854,312	\$3,968,584	\$4,308,633	\$4,533,887	\$5,067,590	11.77%

Funding Sources

Revenue from Federal Government	\$31,235	\$31,235	\$31,235	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$307,513	\$90,767	\$166,904	\$123,481	\$123,481	0.00%
Charges for Services	\$118,754	\$136,741	\$130,566	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,043,854	\$1,056,131	\$1,057,246	\$1,028,759	\$1,028,759	0.00%
Total Designated Funding Sources	\$1,501,355	\$1,314,875	\$1,385,951	\$1,380,933	\$1,380,933	-
Net General Tax Support	\$2,352,957	\$2,653,709	\$2,922,681	\$3,152,954	\$3,686,657	16.93%
Net General Tax Support	61.05%	66.87%	67.83%	69.54%	72.75%	



Staff History by Program



Future Outlook

Pretrial Workload Growth – By FY25, the Pretrial Supervision Program is expected to grow an additional 183%. Without additional pretrial officers, the Criminal Justice Services (CJS) will not be able to effectively and safely manage the pretrial defendant population. The Pretrial Supervision Program is an important component of the CJS’s mission, it has grown significantly in recent years. The reasons for this growth are multiple and varied:

- Increased court reliance on use of alternatives to pretrial detention (jail).
- Increased length awaiting trial in the Circuit Court.
- Increased population of the community.
- Change in jail/bond philosophy.

Effective Pretrial Caseload Size – Pretrial officers can effectively manage 80 pretrial cases per officer at a time. CJS currently has nine full time pretrial officers dedicated to the pretrial caseload. In FY20, there were 876 active pretrial cases, resulting in a net deficit of two pretrial officers. The average pretrial caseload has increased 40% in the past three years and 22% in the past year alone. Over the past five years, the average pretrial caseload has increased by 101%. On average the average daily caseload increased by 19% per year.

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Position Shift from Adult Detention Center (ADC)** – In FY20, three positions were shifted from the ADC with a salary and benefits budget of \$226,274 to CJS. The addition of two probation/pretrial officers and one senior probation/pretrial officer brings CJS to 11 full-time pretrial officers dedicated to the pretrial caseload and a senior probation/pretrial officer to assist with court investigations and quality assurance. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the ADC. Court defendants released to pretrial supervision are able to function in society with supervision rather than utilizing costly jail beds which should be reserved for the higher risk defendants and sentenced individuals. The average pretrial caseload has increased 40% in the past three years and 22% in the past year alone. Over the past five years, the average pretrial caseload has increased by 101%. On average the average daily caseload increased by 19% per year. By FY25, the Pretrial Supervision Program is expected to grow an additional 183%. There were 876 active pretrial cases in FY20, and the shift of positions is counterbalancing a net deficit of two pretrial officers. This shift will help directly support the Wellbeing Strategic Goal by addressing opiate abuse through treatment referrals, monitoring and addressing mental health needs. This also supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime.

Program Summary

Criminal Justice Support

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Domestic violence closed cases not returning to court on violation	86%	97%	96%	96%	96%
Supervision program participants satisfied with services	84%	87%	88%	88%	88%

Criminal Justice Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Local Criminal Justice Support	\$416	\$530	\$573	\$565	\$613
Community service placements	407	411	452	450	470
Community Domestic Violence Coordination	\$108	\$109	\$108	\$109	\$160
Domestic violence final protective orders tracked	253	234	202	250	220

Community Supervision

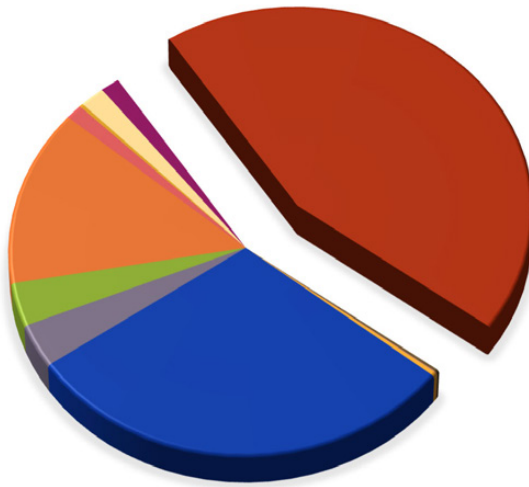
Provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risks, needs, and responsiveness. These practices include assessments and interventions that are proven to enhance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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Adult reconviction	18%	26%	23%	20%	20%
Successful completion of program referrals	84%	84%	82%	86%	84%
Pretrial cases closed in compliance with court conditions of release	89%	87%	82%	85%	85%
Failure to appear rate	-	-	-	-	93%
Public safety rate (CJS annual report)	-	-	-	-	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Pretrial Defendant Supervision	\$1,329	\$1,383	\$1,511	\$1,629	\$1,886
Pretrial interviews completed	3,371	3,474	3,501	3,600	3,700
Pretrial Average daily caseload	507	578	709	650	1,003
Pretrial average daily caseload per officer	-	-	-	-	80
Post-trial Offender Supervision	\$2,001	\$1,947	\$2,117	\$2,231	\$2,409
Average daily case load	-	-	-	-	1,050
Average daily case load per officer	-	-	-	-	100
Average stay (# of days) per offender	275	252	258	255	255
Placement services provided	2,122	2,743	2,437	2,700	-

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.



Expenditure Budget:
\$168,949,927



44.3% of Public Safety

Programs:

- Operations: \$109,372,975
- Office of the Chief: \$1,468,356
- Community Safety: \$5,599,177
- Systems Support: \$31,037,699
- Station/Company Operating Services: \$20,782,848
- Public Safety Resilience: \$688,873

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

Mandates

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

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

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

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

Fire & Rescue



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Operations	\$76,150,352	\$88,870,086	\$97,686,950	\$107,704,153	\$109,372,975	1.55%
Office of the Chief	\$1,329,081	\$1,418,234	\$1,540,064	\$1,545,174	\$1,468,356	(4.97%)
Community Safety	\$4,790,202	\$5,429,505	\$5,585,166	\$5,215,633	\$5,599,177	7.35%
Systems Support	\$29,441,057	\$33,818,236	\$46,384,575	\$30,071,552	\$31,037,699	3.21%
Station/Company Operating Services	\$23,115,261	\$17,543,910	\$18,237,755	\$21,920,448	\$20,782,848	(5.47%)
Public Safety Resilience	-	-	\$235,998	\$676,588	\$688,873	1.82%
Total Expenditures	\$134,825,953	\$147,079,971	\$169,670,508	\$167,133,546	\$168,949,927	1.09%

Expenditure by Classification

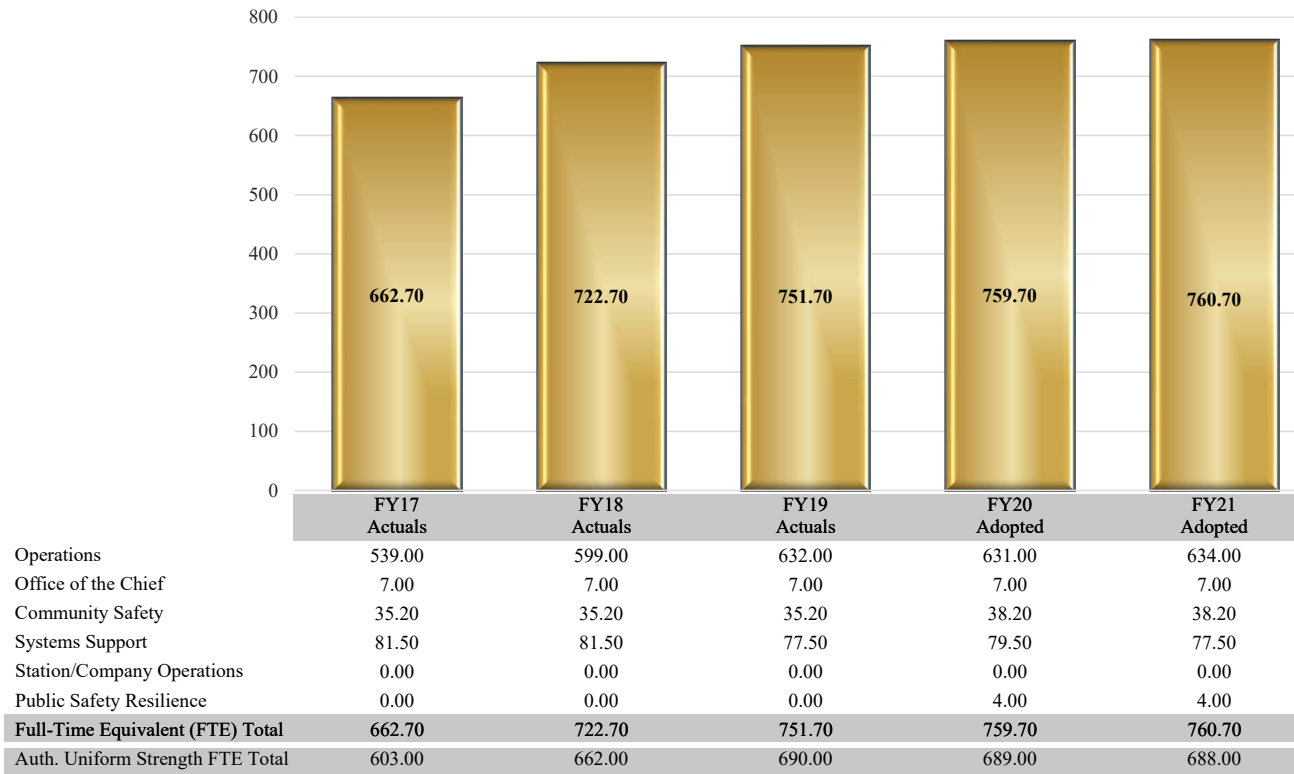
Salaries and Benefits	\$74,080,430	\$76,963,832	\$84,162,521	\$91,143,948	\$93,299,787	2.37%
Contractual Services	\$8,887,420	\$7,809,882	\$8,099,006	\$10,002,358	\$10,314,196	3.12%
Internal Services	\$9,599,594	\$9,921,240	\$10,051,932	\$8,681,775	\$8,539,301	(1.64%)
Purchase of Goods & Services	\$12,128,588	\$12,219,544	\$19,617,501	\$12,966,524	\$13,527,731	4.33%
Capital Outlay	\$10,529,114	\$4,736,624	\$5,602,448	\$10,029,179	\$8,110,924	(19.13%)
Leases & Rentals	\$183,476	\$166,957	\$200,235	\$348,585	\$332,685	(4.56%)
Reserves & Contingencies	(\$3,898,565)	(\$545,877)	(\$545,877)	\$1,201,451	\$1,201,451	0.00%
Debt Maintenance	\$1,437,927	\$1,339,775	\$1,052,570	\$280,585	\$360,585	28.51%
Transfers Out	\$21,877,969	\$34,467,993	\$41,430,172	\$32,479,141	\$33,263,268	2.41%
Total Expenditures	\$134,825,953	\$147,079,971	\$169,670,508	\$167,133,546	\$168,949,927	1.09%

Funding Sources

Revenue from Federal Government	\$82,258	\$624,135	\$601,261	\$261,804	\$261,804	0.00%
Permits & Fees	\$641,811	\$655,840	\$665,695	\$646,286	\$646,286	0.00%
Use of Money & Property	\$19,490	\$33,376	\$15,190	\$1,405,000	\$385,734	(72.55%)
Miscellaneous Revenue	\$21,931	\$218,705	\$29,396	\$512	\$75,512	14,648.44%
Non-Revenue Receipts	\$344,285	\$14,009	\$22,242	-	-	-
Other Local Taxes	-	\$30	\$0	-	-	-
General Property Taxes	\$39,228,971	\$44,582,829	\$47,099,965	\$49,309,973	\$51,674,528	4.80%
Charges for Services	\$5,376,063	\$6,276,657	\$6,114,959	\$6,244,845	\$6,424,845	2.88%
Revenue from Commonwealth	\$1,696,767	\$1,716,528	\$1,783,308	\$1,256,001	\$1,635,382	30.21%
Transfers In	\$18,311,675	\$26,387,743	\$38,136,643	\$29,547,574	\$30,522,574	3.30%
Total Designated Funding Sources	\$65,723,250	\$80,509,852	\$94,468,658	\$88,671,995	\$91,626,665	3.33%
Use/(Contribution) of Fund Balance	\$8,513,482	\$5,669,021	\$8,757,200	\$7,213,951	\$5,489,855	(23.90%)
Net General Tax Support	\$60,589,221	\$60,901,098	\$66,444,650	\$71,247,601	\$71,833,407	0.82%
Net General Tax Support	44.94%	41.41%	39.16%	42.63%	42.52%	



Staff History by Program



In FY20, two uniform positions were converted to non-uniform positions to support the ongoing needs of Fire & Rescue.

Future Outlook

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

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

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

Fire & Rescue

Recruitment and Retention – The recruitment and retention of career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the PWC volunteer companies' rich tradition of neighbor helping neighbor. Partnering with PWC Schools, the PWCFRS has created a High School Cadet Program that will begin in the 2020-2021 school year. This program will allow the PWCFRS to provide higher education and training to high school students and expose them to the life of a firefighter/EMT while at the same time recruit the students to become volunteers and/or career firefighter/EMT's in the community.

Comprehensive Plan Standard/Construction of New Fire & Rescue Stations – The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property loss. The goal is to efficiently provide Fire & Rescue service that ensures timely responses throughout the County. The location and need for newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be County operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. With the opening of Station 26 on Davis Ford Road, the current need is seven new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Three stations, Groveton Station (Station 22), Station 27, and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. To meet the demands of the growing community, new Fire & Rescue stations should be planned and budgeted every other year. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

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

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

General Overview

A. Compensation Studies Implementation – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

- B. Position Shift to Fire & Rescue** – A position with a salary and benefits budget of \$125,969 has been shifted from the Office of Executive Management (OEM), Equality, Affirmative Employment, & Diversity program to the Department of Fire & Rescue, Systems Support program. This results in 1.00 FTE decrease in OEM and a 1.00 FTE increase in Fire & Rescue. The position has been reclassified to support personnel related investigations. Additional support funds of \$3,919 have also been shifted. This is a shift of existing resources with no net impact to the general fund.
- C. Position Shifts Between Systems Support and Fire Operations** – Five Fire & Rescue Lieutenant FTEs were redeployed to Fire & Rescue from Public Safety Communications Center in FY20. This has allowed more direct community support and has improved emergency response times in support of the Safe & Secure Community Strategic Goal. Due to the redeployment, the positions were reallocated from the Systems Support program within Fire & Rescue to the Fire Operations program. This shifts a total of \$714,117 in salary and benefits from Systems Support to Fire Operations.
- D. Fire Levy Rate** – The FY2021 Budget utilizes a levy rate of \$0.08, which is unchanged from FY20 and provides \$51.6 million in fire levy revenue. This revenue supports system-wide initiatives including debt service for Groveton Station (Station 22) which begins in FY21.
- E. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In the FY2021 Budget, the indirect cost transfer amount reimbursing the general fund for Fire & Rescue Fire Marshall Office increases by \$123,461 from \$106,474 in FY20 to \$229,935 in FY21.
- F. Adjustment to Uniform Strength** – One uniform position was reclassified to a non-uniform position in FY20 to support the ongoing needs of the Fire & Rescue personnel division which handles human resources, including increased FMLA claims and supervision of two human resource analysts. The non-uniform position knowledge base will provide expertise and training skills to both uniform and non-uniform staff.

Budget Initiatives

A. Budget Initiatives

1. Engine 519 Replacement – State Fire Programs

Expenditure	\$750,000
Use of Fund Balance (State Fire Programs)	\$750,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds the cost of an engine replacement at the Public Safety Training Center facility. The engine unit is used to train new PWCFRS recruits as well as provide in-service training for the PWCFRS.
- b. Service Level Impacts** – Existing service levels are maintained.

2. Fire & Rescue System Cadet Program – Systems Support

Expenditure	\$242,897
Budget Shift	\$167,897
Revenue	\$75,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – The Cadet Program is a collaboration between PWCFRS and PWC High Schools and will run similar to a basic recruit school to include classroom, fire suppression, and EMS practical training. Students who successfully complete the program will receive Virginia Department of Fire Programs certifications in Firefighter I and II. A vacant position was shifted from the Fire Operations program to the Systems Support program to assist in the development and management of the PWC Cadet Program. This position, along with a position provided in FY20, will support the Cadet Program at selected high schools beginning in the 2020-2021 school year. Additionally, support from PWC Schools has been established to support student and program operating expenses. The goal of this program is to increase interest and participation in the career and volunteer fire service.
- b. Service Level Impacts** – This initiative increases the number of career and volunteer providers in the PWCFRS.

3. EMS Billing and Revenue Increase – Fire Operations

Expenditure	\$0
Revenue	\$180,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – The EMS billing program began in 2011 to support EMS operations resulting in patient transports to hospitals. Under the program, transported patient’s health insurance company is billed for provided services. The EMS billing program waives fees incurred by County residents in excess of insurance coverage. EMS fees have remained unchanged since 2011. This initiative increases EMS service fees to align with a FY18 third-party vendor contract increase of \$150,000. In FY19, Internal Audit performed a review of the County’s EMS billing program. In the report, [Emergency Medical Services Billing](#), a comparative analysis showed PWC charges lower fees, in most cases, than other jurisdictions compared in Northern Virginia. This initiative also addresses the comparative analysis. The table below summarizes the County’s fee increases and the fee structure of nearby jurisdictions.

EMS Billing - PWC and Nearby Jurisdictions						
Service Type	PWC FY20 Adopted	PWC FY21 Adopted	Fairfax County	Arlington County	Loudoun County	City of Alexandria
Advanced Life Support (ALS1)	\$500	\$600	\$650	\$650	\$660	\$500
Advanced Life Support (ALS2)	\$700	\$800	\$800	\$850	\$850	\$675
Basic Life Support (BLS)	\$400	\$500	\$500	\$500	\$467	\$400
Transportation Distance	\$10/mile	\$11/mile	\$12/mile	\$12/mile	\$11/mile	\$10/mile

- b. Service Level Impacts** – Revenue generated by this initiative will be used to fund the ongoing and increasing costs of standardized EMS equipment including cardiac monitors/defibrillators, stretchers, and stairchairs in medic units.

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

Expenditure	\$5,040,810
Use of Fund Balance (Fire Levy)	\$5,040,810
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total use of \$5.04 million of fire levy fund balance will be used to fund \$3.84 million for apparatus/vehicle replacements, \$1.15 million for station improvements and equipment, and \$0.05 million for marquee signage maintenance and replacement. The detailed use of fund balance in the FY2021 Budget is as follows:

FY2021 Use of Fund Balance Summary			
Antioch—Kitchen Repairs	\$50,000	OWL—Fire Hose Standardization	\$84,000
Antioch—Marquee Signage	\$50,000	OWL—Public Restroom Renovation	\$125,000
Coles—Battery Powered Vehicle Extrication Equipment	\$80,000	OWL—Replace Diesel Fuel Tank	\$35,000
Coles—Engine 560B Replacement	\$750,000	OWL—Replace Generator	\$75,000
Coles—Rescue 506 Replacement	\$1,000,000	River Oaks—Parking Lot Paving	\$92,810
Dale City—Ambulance Replacement	\$285,000	Stonewall Jackson—Locker Room Renovation	\$150,000
Dumfries-Triangle—Heavy Maintenance Vehicle Replacement	\$80,000	Stonewall Jackson—Concrete Pad Replacement	\$125,000
Evergreen—Ramp Repair	\$100,000	Systemwide Capital—F&R Medic 512 Replacement	\$325,000
Evergreen—Tanker Replacement	\$750,000	Systemwide Capital—F&R Medic 517 Replacement	\$325,000
Gainesville—Ramp and Bay Floor Maintenance	\$150,000	Systemwide Capital—F&R Medic 524B Replacement	\$325,000
OWL—Air Duct Cleaning	\$84,000	FY2021 Total Use of Fund Balance	\$5,040,810

B. Budget Reduction

1. 800MHz Radio Replacement Fund Transfer Reduction – Fire Operations and Systems Support

Expenditure	(\$553,603)
Revenue	\$0
General Fund Impact	(\$553,603)
FTE Positions	0.00

- a. **Description** – Due to the financial impacts of COVID-19, there will be a one-time operating budget reduction and subsequent transfer reduction to the 800MHz Replacement Fund in the County’s Capital Projects Fund for the Police Department, Department of Fire & Rescue, Sheriff’s Office, and the Public Safety Communications Center. The one-time reduction for Fire & Rescue is \$553,603.
- 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	53%	39%	48%	55%	50%
Fire and Emergency Medical responders provide high quality service	97%	98%	97%	97%	97%
Fire and Emergency Medical responders are professional	96%	99%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Emergency Response	\$70,467	\$83,202	\$91,981	\$102,407	\$104,055
Fire responses (systemwide)	22,345	22,272	22,020	23,000	22,500
EMS responses (systemwide)	64,638	63,138	69,081	65,000	70,000
Patients transported	19,930	20,515	21,794	21,000	22,000
Emergency Medical Services Administration	\$5,683	\$5,668	\$5,706	\$5,297	\$5,318
Uniform FTEs with ALS certification	39%	32%	35%	32%	42%

Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the PWC Fire & Rescue service through the implementation of the County and department vision, mission and values, County Strategic Plan, and Fire & Rescue Service Plan. The Office of the Chief consists of the Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the Fire & Rescue Chief is chief of the PWCFRS and, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	86%	85%	90%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	54%	54%	49%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	40%	40%	39%	50%	50%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership and Management Oversight	\$1,329	\$1,418	\$1,540	\$1,545	\$1,468
Volunteer members	568	607	610	750	750
Fire incidents (systemwide)	8,070	9,069	8,619	9,500	9,000
EMS incidents (systemwide)	29,532	29,730	30,922	30,000	31,000
Hazmat incidents	72	65	74	85	85

Community Safety

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Fire related injuries per 100,000 population	5	12	2	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	90%	83%	85%	81%	81%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Fire Marshal's Office	\$3,652	\$3,900	\$4,078	\$4,018	\$4,424
Inspections conducted by code compliance inspectors	1,971	6,734	6,298	5,500	6,250
Operational use permits issued	557	608	533	550	550
Investigations (includes fire, hazmat, environmental and explosives)	180	220	334	200	220
Community Relations	\$204	\$167	\$206	\$230	\$236
Public education program participants	31,712	30,612	29,726	28,000	28,000
Child passenger safety seat inspections & education	1,299	842	168	1,000	-
Office of Emergency Management	\$934	\$1,363	\$1,301	\$967	\$939
Complaints investigated	16	9	10	15	10
Training hours for emergency management	2,015	1,052	1,777	2,000	2,000

Fire & Rescue

System Support

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with Systems Support	95%	86%	84%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	17%	18%	36%	25%	30%
OSHA Recordable Incident Rate among Fire & Rescue employees	9	11	7	7	7
Uniform turnover rate without retirement	6%	6%	7%	5%	5%
Personnel in compliance with FRA uniform rank structure	85%	92%	96%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Human Resources	\$7,709	\$5,775	\$5,984	\$7,831	\$8,405
Students trained (county, volunteers, other jurisdictions)	6,661	4,252	5,029	6,500	6,500
Logistics	\$9,749	\$16,025	\$28,209	\$8,979	\$9,968
Warehouse orders processed	2,281	2,341	3,278	2,500	2,600
Breathing apparatus services conducted	3,853	3,917	1,480	2,050	1,250
Administrative Services	\$1,650	\$1,645	\$1,620	\$1,913	\$1,916
Communication and Information Technology	\$8,321	\$8,439	\$8,602	\$9,549	\$9,024
Tasks completed resulting from customer service generated tickets	5,212	2,902	2,537	6,000	3,000
Health and Safety	\$2,012	\$1,934	\$1,969	\$1,799	\$1,725
Work hours lost due to injury	2,900	1,485	1,434	1,200	1,300

Station/Company Operating Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Turn out time in 1 minute or less	34%	40%	56%	50%	60%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Station/Company Support Services*	\$23,115	\$17,544	\$18,238	\$21,920	\$20,783
Gainesville	\$1,575	\$332	\$1,144	\$670	\$820
Coles	\$426	\$413	\$441	\$821	\$2,651
Evergreen	\$1,389	\$519	\$230	\$1,242	\$1,442
Groveton Station (Station 22)	\$0	\$5	\$0	\$0	\$300
River Oaks	\$857	\$505	\$1,283	\$570	\$663
Antioch	\$993	\$531	\$491	\$1,267	\$717
Davis Ford	\$2,171	\$326	\$157	\$1,150	\$500
Buckhall	\$530	\$855	\$565	\$1,248	\$698
Dale City	\$4,008	\$5,485	\$3,757	\$3,839	\$3,749
Dumfries Fire	\$1,896	\$1,430	\$1,464	\$1,498	\$1,494
Dumfries Rescue	\$961	\$530	\$73	\$335	\$335
Lake Jackson	\$731	\$765	\$807	\$716	\$716
Nokesville	\$2,516	\$1,592	\$1,827	\$1,625	\$1,575
OWL	\$3,205	\$2,641	\$4,454	\$4,510	\$3,343
Stonewall Jackson	\$1,275	\$772	\$899	\$1,240	\$1,190
Yorkshire	\$581	\$841	\$645	\$1,188	\$588

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

Public Safety Resilience Program

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

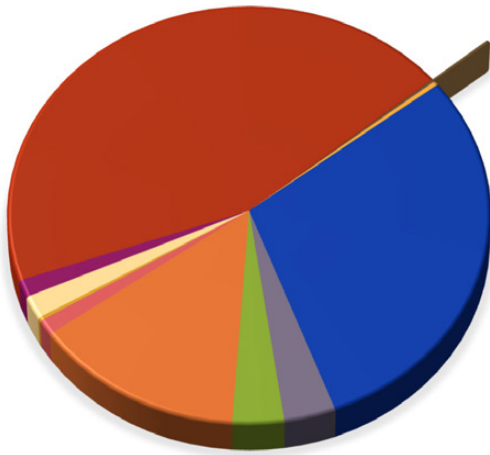
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Public Safety Resilience*	\$0	\$0	\$236	\$677	\$689
Number of behavioral health services provided	651	1,115	1,322	1,000	1,200
24-hr response to non-emergency service requests	99%	100%	100%	90%	90%

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

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.



Expenditure Budget:
\$763,283



0.2% of Public Safety

Programs:

- Local Support: \$763,283

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

Mandates

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

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

General District Court



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Local Support	\$202,950	\$209,192	\$204,900	\$680,915	\$763,283	12.10%
Total Expenditures	\$202,950	\$209,192	\$204,900	\$680,915	\$763,283	12.10%

Expenditure by Classification

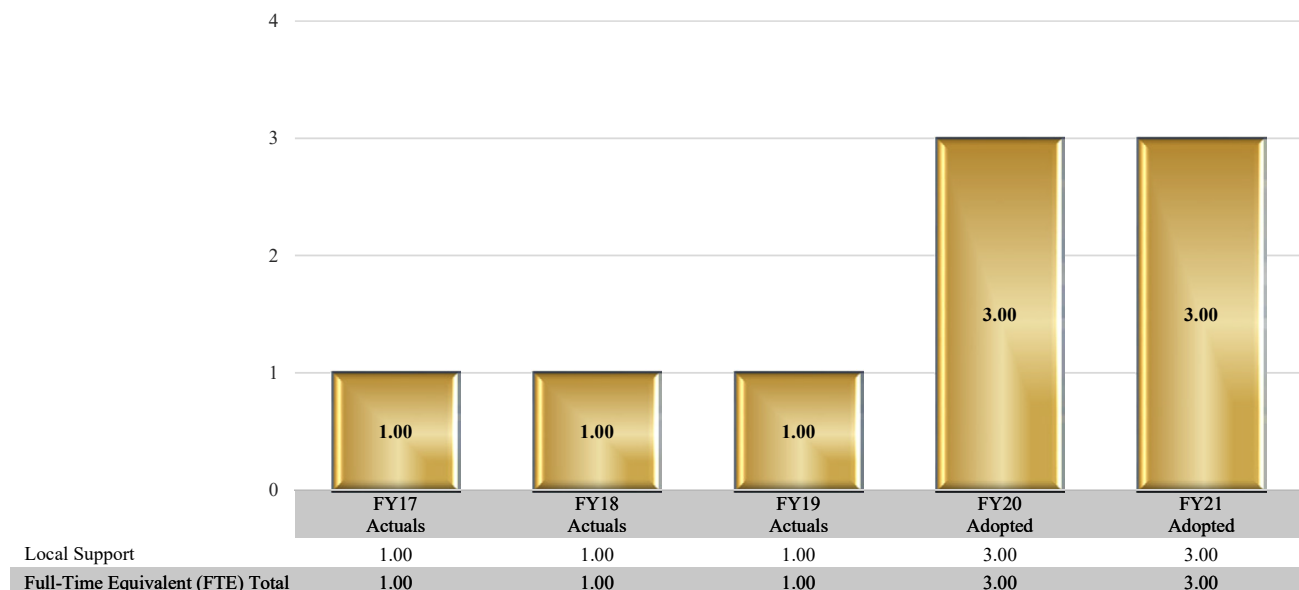
Salaries and Benefits	\$63,381	\$65,283	\$54,326	\$181,581	\$545,331	200.32%
Contractual Services	\$53,021	\$37,888	\$49,039	\$240,352	\$112,688	(53.12%)
Internal Services	\$25,572	\$27,967	\$28,013	\$33,800	\$33,800	0.00%
Purchase of Goods & Services	\$52,035	\$56,895	\$66,163	\$210,630	\$56,912	(72.98%)
Leases & Rentals	\$8,941	\$21,160	\$7,360	\$14,552	\$14,552	0.00%
Total Expenditures	\$202,950	\$209,192	\$204,900	\$680,915	\$763,283	12.10%

Funding Sources

Fines & Forfeitures	\$2,055,827	\$2,229,832	\$2,504,725	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$35,809	\$29,176	\$36,242	\$17,000	\$17,000	0.00%
Charges for Services	\$42,822	\$30,609	\$30,924	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$24,458	\$24,941	\$31,386	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,158,916	\$2,314,559	\$2,603,276	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$1,955,966)	(\$2,105,366)	(\$2,398,376)	(\$1,712,015)	(\$1,629,647)	(4.81%)
Net General Tax Support	(963.77%)	(1,006.43%)	(1,170.51%)	(251.43%)	(213.50%)	



Staff History by Program



General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Removal of One-Time Costs from General District Court** – A total of \$281,382 has been removed from the General District Court budget for one-time costs associated with the addition of 2.00 FTEs in FY20 and renovations to office space.

Budget Initiatives

A. Budget Initiatives

1. Public Defenders Office – Local Support Program

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0

- a. **Description** – The Commonwealth’s approved budget includes \$2.7 million to fund a Public Defenders Office in PWC. The new office will consist of 24 attorneys and 11 administrative staff, with base salary and benefits costs funded by the state. This provision in the budget is sufficient to provide a 15% local salary supplement of \$350,000 to recruit and retain staff consistent with surrounding Northern Virginia jurisdictions.
- b. **Service Level Impacts** – There are no service level impacts.

General District Court

Program Summary

Local Support Program

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Traffic, criminal, and civil cases	109,145	117,330	124,677	141,960	131,825
Final judgments	59,308	62,039	66,317	65,520	69,335
Waived/Removed	40,728	45,152	47,389	55,506	49,451
Cases concluded	108,394	116,781	124,254	131,700	131,060
Cases concluded - %	92%	92%	100%	92%	99%

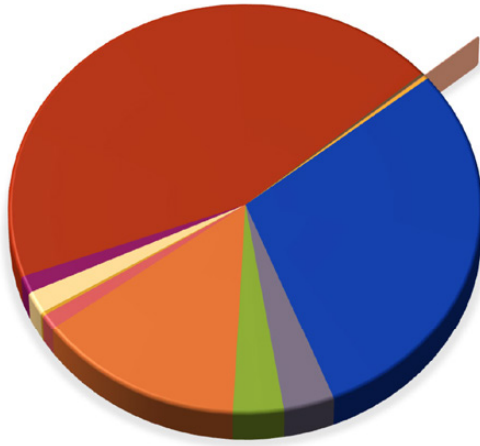
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Traffic and Criminal Case Management	\$202	\$208	\$203	\$679	\$411
Traffic and criminal cases processed	81,080	87,970	93,266	95,870	97,954
Civil Case Management	\$1	\$2	\$2	\$2	\$352
Civil cases processed	28,065	29,360	31,411	29,266	33,871

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:
\$381,017,218

Expenditure Budget:
\$249,643

0.1% of Public Safety

Programs:

- Local Support: \$249,643

Mandates

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

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

Juvenile & Domestic Relations Court



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Local Support Program	\$95,006	\$93,804	\$89,334	\$420,361	\$249,643	(40.61%)
Total Expenditures	\$95,006	\$93,804	\$89,334	\$420,361	\$249,643	(40.61%)

Expenditure by Classification

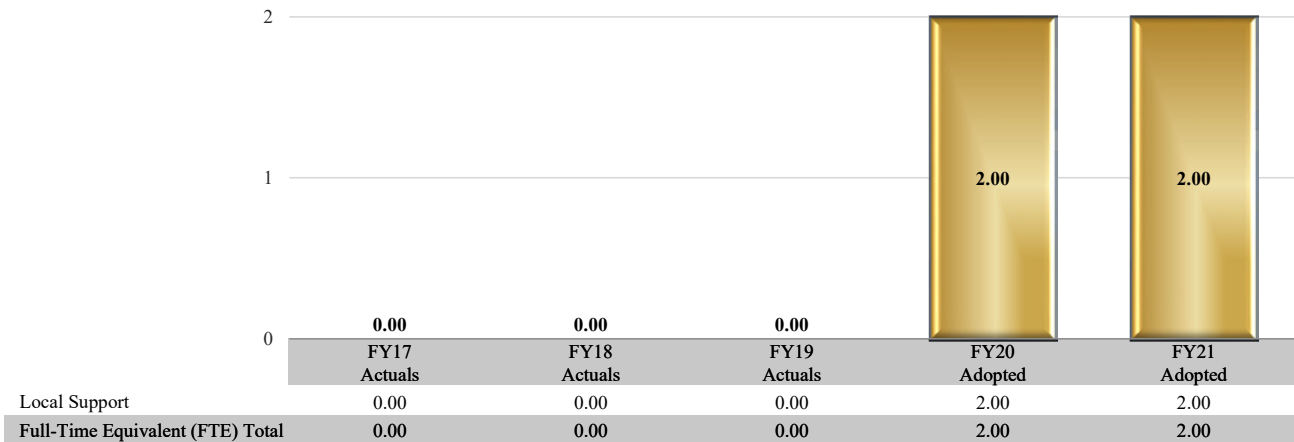
Salaries and Benefits	\$0	\$0	\$0	\$111,932	\$134,305	19.99%
Contractual Services	\$13,335	\$15,770	\$12,740	\$149,812	\$10,939	(92.70%)
Internal Services	\$22,421	\$24,089	\$24,089	\$30,299	\$30,299	0.00%
Purchase of Goods & Services	\$33,274	\$36,843	\$36,538	\$109,318	\$55,100	(49.60%)
Capital Outlay	\$7,791	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$18,185	\$17,102	\$15,966	\$19,000	\$19,000	0.00%
Total Expenditures	\$95,006	\$93,804	\$89,334	\$420,361	\$249,643	(40.61%)

Funding Sources

Fines & Forfeitures	\$31,992	\$30,306	\$37,151	\$59,582	\$59,582	0.00%
Use of Money & Property	\$876	\$1,135	\$1,228	\$731	\$731	0.00%
Charges for Services	\$698	\$692	\$1,785	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$53,566	\$52,133	\$60,164	\$81,517	\$81,517	0.00%
Net General Tax Support	\$41,440	\$41,671	\$29,170	\$338,844	\$168,126	(50.38%)
Net General Tax Support	43.62%	44.42%	32.65%	80.61%	67.35%	



Staff History by Program



Juvenile & Domestic Relations Court

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-Time Costs from Juvenile Domestic Relations Court (JDRC)** – A total of \$193,091 has been removed from the JDRC budget for one-time costs associated with the addition of 2.00 FTEs in FY20 and renovations to office space.

Program Summary

Local Support Program

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

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

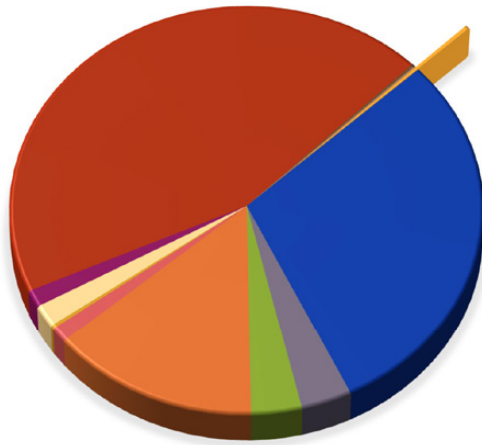
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Juvenile cases concluded from prior years	11,741	10,273	10,088	11,193	10,701
Adult cases concluded from prior years	9,274	8,225	9,188	8,867	8,896

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Juvenile Court Case Management	\$66	\$65	\$68	\$387	\$216
New juvenile cases	11,233	10,067	9,885	10,750	10,395
Juvenile cases continued from prior years	20,578	16,684	17,600	19,421	18,287
Adult Court Case Management	\$29	\$28	\$22	\$33	\$33
New adult cases	8,313	7,543	8,815	8,169	8,224
Adult cases continued from prior years	16,685	15,159	18,205	16,372	16,683

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:
\$381,017,218

Expenditure Budget:
\$1,079,621



0.3% of Public Safety

Programs:

- Intake Services: \$35,413
- Standard Supervision: \$142,823
- Intensive Supervision: \$654,937
- Dispute Resolution Services: \$246,448

Mandates

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

State Code: [16.1-234](#) (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), [16.1-235](#) (How probation, parole and related court services provided), [16.1-235.1](#) (Provision of court services; replacement intake officers), [16.1-237](#) (Powers, duties and functions of probation and parole officers), [16.1-255](#) (Limitation on issuance of detention orders for juveniles; appearance by juvenile), [16.1-260](#) (Intake; petition; investigation)

Juvenile Court Service Unit



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Intake Services	\$23,306	\$25,030	\$77,885	\$35,413	\$35,413	0.00%
Standard Supervision	\$145,501	\$150,969	\$131,932	\$150,250	\$142,823	(4.94%)
Intensive Supervision	\$489,234	\$532,284	\$452,249	\$600,683	\$654,937	9.03%
Dispute Resolution Services	\$180,892	\$181,495	\$221,856	\$225,595	\$246,448	9.24%
Total Expenditures	\$838,933	\$889,778	\$883,921	\$1,011,941	\$1,079,621	6.69%

Expenditure by Classification

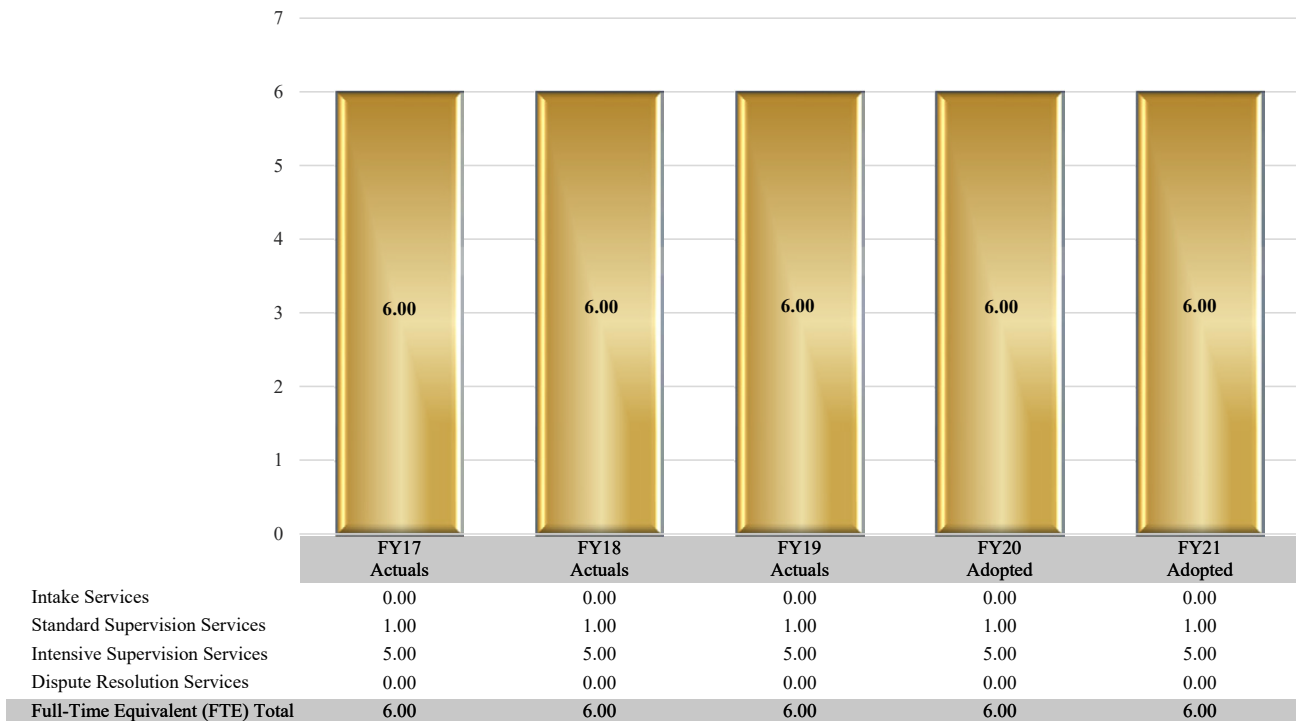
Salaries and Benefits	\$559,764	\$601,981	\$489,143	\$584,468	\$631,295	8.01%
Contractual Services	\$181,981	\$180,999	\$284,297	\$223,421	\$236,332	5.78%
Internal Services	\$86,853	\$94,729	\$95,152	\$81,404	\$81,404	0.00%
Purchase of Goods & Services	\$8,853	\$10,586	\$14,094	\$121,066	\$129,008	6.56%
Leases & Rentals	\$1,482	\$1,482	\$1,236	\$1,582	\$1,582	0.00%
Total Expenditures	\$838,933	\$889,778	\$883,921	\$1,011,941	\$1,079,621	6.69%

Funding Sources

Revenue from Commonwealth	\$5,635	\$4,738	\$4,008	\$5,264	\$0	(100.00%)
Total Designated Funding Sources	\$5,635	\$4,738	\$4,008	\$5,264	\$0	(100.00%)
Net General Tax Support	\$833,298	\$885,039	\$879,913	\$1,006,677	\$1,079,621	7.25%
Net General Tax Support	99.33%	99.47%	99.55%	99.48%	100.00%	



Staff History by Program



Future Outlook

Department of Juvenile Justice Transformation – The Juvenile Court Service Unit (JCSU) will be implementing the Standardized Disposition Matrix, a data-driven tool to help make fair and objective dispositional recommendations based on the youth’s risk-level and offense severity. This ensures the most intense interventions are reserved for youth with the highest risk of future delinquency and ensures low-risk youth are diverted or receive alternative dispositions, which do not require probation or formal court involvement. Additionally, youth with similar characteristics will experience similar and appropriate decisions regarding their case dispositions. Caseload sizes continue to decrease keeping low-risk youth out of the system focusing supervision and resources on the moderate to high-risk youth.

Racial and Ethnic Disparities – The Department of Juvenile Justice (DJJ) is working to address the problem of racial and ethnic disparities (REDs) and, in particular, the disparate and disproportionately high number of African American youth in the system. Efforts in the coming year will focus on the DJJ Equity Work Group ensuring state and local stakeholders have a shared understanding of REDs and effective strategies for eliminating disparities.

Northern Virginia Regional Gang Task Force (NVRGTF) Intervention, Prevention, Education – NVRGTF is focusing on initiatives to address human trafficking of at-risk youth in conjunction with the PWC Human Trafficking Task Force. The local Gang Response Intervention Team (GRIT) Coordinators in the Northern Region and the Intervention, Prevention and Education programming by Northern Virginia Family Service are working with community partners to continue to ensure gang involved youth, and youth at risk for gang involvement, have increased abilities to resist the destructiveness of gang involvement.

Truancy and Juvenile Recidivism – Truancy continues to be a major emphasis of JCSU as youth not attending schools have a greater chance of becoming involved in delinquent activities. The JCSU, in conjunction with a truancy intervention component offered by the Office of Dispute Resolution Services, has expanded its truancy initiative by working closely with the school districts to divert youth from the court system to resources offered by the schools and the JCSU.

General Overview

A. **Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Juvenile Court Service Unit

Budget Initiatives

A. Budget Initiatives

1. Contractual Funds Increase for Restorative Justice – Dispute Resolution Services

Expenditure	\$12,911
Revenue	\$0
General Fund Impact	\$12,911
FTE Positions	0.00

a. Description – This initiative provides funding for \$12,911 in contractual escalation costs. Piedmont Dispute Resolution Center (PDRC) provides two crucial services for JCSU. PDRC performs mediation services for custody, visitation, child and spousal support, and restorative justice programming referred from Juvenile & Domestic Relations and General District Courts. Restorative Justice helps young offenders take responsibility for their detrimental actions and repair the harm caused to victims and the community. This increase supports the Wellbeing and Safe and Secure Community Strategic Goals by addressing truancy and juvenile recidivism. Without an increase in funding many mediation and restorative justice cases would return to the courts.

b. Service Level Impacts –

- **Disputes referred to mediation that are resolved without further court action**

FY21 w/o Addition | 0%
FY21 w/ Addition | 72%

- **Cases removed from the court docket due to mediation**

FY21 w/o Addition | 0
FY21 w/ Addition | 1,175

- **Youth not re-offending within one year of program participation**

FY21 w/o Addition | 0%
FY21 w/ Addition | 92%

Program Summary

Intake Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Delinquent first time offenders diverted from court	49%	59%	40%	48%	49%
Technical probation violations requiring secure detention orders	35%	29%	31%	33%	32%

Juvenile Court Service Unit

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Intake	\$23	\$20	\$78	\$25	\$25
Cases processed through Intake Services	8,527	7,799	7,610	8,502	7,978
Electronic Monitoring	\$1	\$5	\$0	\$11	\$11
Youth placed on electronic monitoring	216	216	189	201	207
Days of electronic monitoring supervision provided	3,478	3,124	2,942	3,029	3,181

Standard Supervision Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Youth not re-offending within two years of release from program	70%	74%	72%	73%	72%
Parents and youth satisfied with service	96%	79%	94%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Standard Supervision	\$40	\$45	\$47	\$38	\$38
Juveniles supervised monthly	480	401	341	463	407
Supervision caseload per FTE	27	23	21	26	24
GRIT	\$105	\$106	\$85	\$112	\$105
GRIT community presentations	24	13	10	22	22

Intensive Supervision Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Youth not re-offending while on Intensive Supervision Services	88%	86%	88%	86%	87%
Youth not re-offending within one year of discharge	83%	85%	79%	84%	82%

Juvenile Court Service Unit

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Intensive Supervision	\$489	\$532	\$452	\$601	\$655
Juveniles served annually	136	141	153	140	143
Contacts monthly	506	597	490	526	531

Dispute Resolution Services

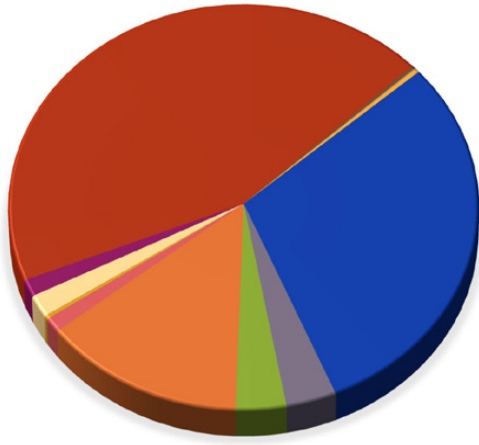
Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Disputes referred to mediation that are resolved without further court action	74%	71%	70%	73%	72%
Cases removed from the court docket due to mediation	1,279	1,132	1,114	1,303	1,175
Youth not re-offending within one year of program participation	94%	89%	93%	91%	92%
Youth not receiving a new petition for truancy after program participation	-	-	60%	-	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Dispute Resolution	\$181	\$181	\$222	\$226	\$246
Court petitions referred	3,129	2,565	2,778	3,128	2,824
Mediations conducted	842	818	770	896	810
Juveniles referred	65	64	144	300	200
Juveniles attending Victim Impact Program classes	51	53	109	78	160
Restorative Justice conferences conducted	13	18	12	27	24
Truancy conferences conducted	-	-	10	-	20

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, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.



Expenditure Budget:
\$113,899



0.03% of Public Safety

Programs:

- Local Support: \$113,899

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

Mandates

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

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

Magistrates



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Local Support	\$125,654	\$112,647	\$110,463	\$115,667	\$113,899	(1.53%)
Total Expenditures	\$125,654	\$112,647	\$110,463	\$115,667	\$113,899	(1.53%)

Expenditure by Classification

Salaries and Benefits	\$104,349	\$88,732	\$88,732	\$90,500	\$88,732	(1.95%)
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$13,415	\$15,353	\$15,353	\$15,353	\$15,353	0.00%
Purchase of Goods & Services	\$5,680	\$6,288	\$3,863	\$7,162	\$7,162	0.00%
Leases & Rentals	\$1,860	\$2,275	\$2,516	\$1,402	\$1,402	0.00%
Debt Maintenance	\$348	\$0	\$0	\$0	\$0	-
Total Expenditures	\$125,654	\$112,647	\$110,463	\$115,667	\$113,899	(1.53%)
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$125,654	\$112,647	\$110,463	\$115,667	\$113,899	(1.53%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Program Summary

Local Support

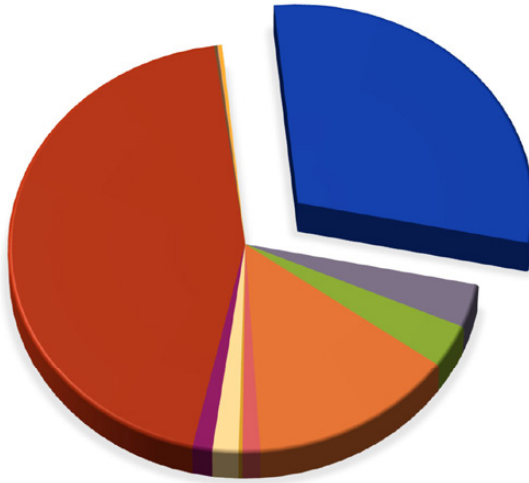
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cost per criminal process handled	\$2.66	\$2.53	\$2.58	\$2.57	\$2.56
Total criminal processes administered per Magistrate	3,376	3,175	2,523	3,214	2,618

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Magistrates Services	\$126	\$113	\$110	\$116	\$114
Total criminal processes handled	47,271	44,446	42,889	45,000	44,500

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:
\$381,017,218**

**Expenditure Budget:
\$113,382,946**

29.8% of Public Safety

Programs:

- Office of the Chief: \$5,433,086
- Support Services: \$20,910,668
- Operations: \$56,664,178
- Criminal Investigations: \$20,993,377
- Financial & Technical Services: \$9,381,637

Mandates

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

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

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Office of the Chief	\$4,770,966	\$5,567,309	\$6,369,486	\$5,307,434	\$5,433,086	2.37%
Support Services	\$21,984,744	\$21,566,787	\$21,625,916	\$20,127,341	\$20,910,668	3.89%
Operations	\$43,503,829	\$48,441,642	\$53,353,579	\$59,180,142	\$56,664,178	(4.25%)
Criminal Investigations	\$18,112,669	\$19,047,868	\$20,965,347	\$20,212,951	\$20,993,377	3.86%
Financial & Technical Services	\$8,553,889	\$8,380,559	\$8,446,317	\$9,343,800	\$9,381,637	0.40%
Total Expenditures	\$96,926,097	\$103,004,164	\$110,760,644	\$114,171,668	\$113,382,946	(0.69%)

Expenditure by Classification

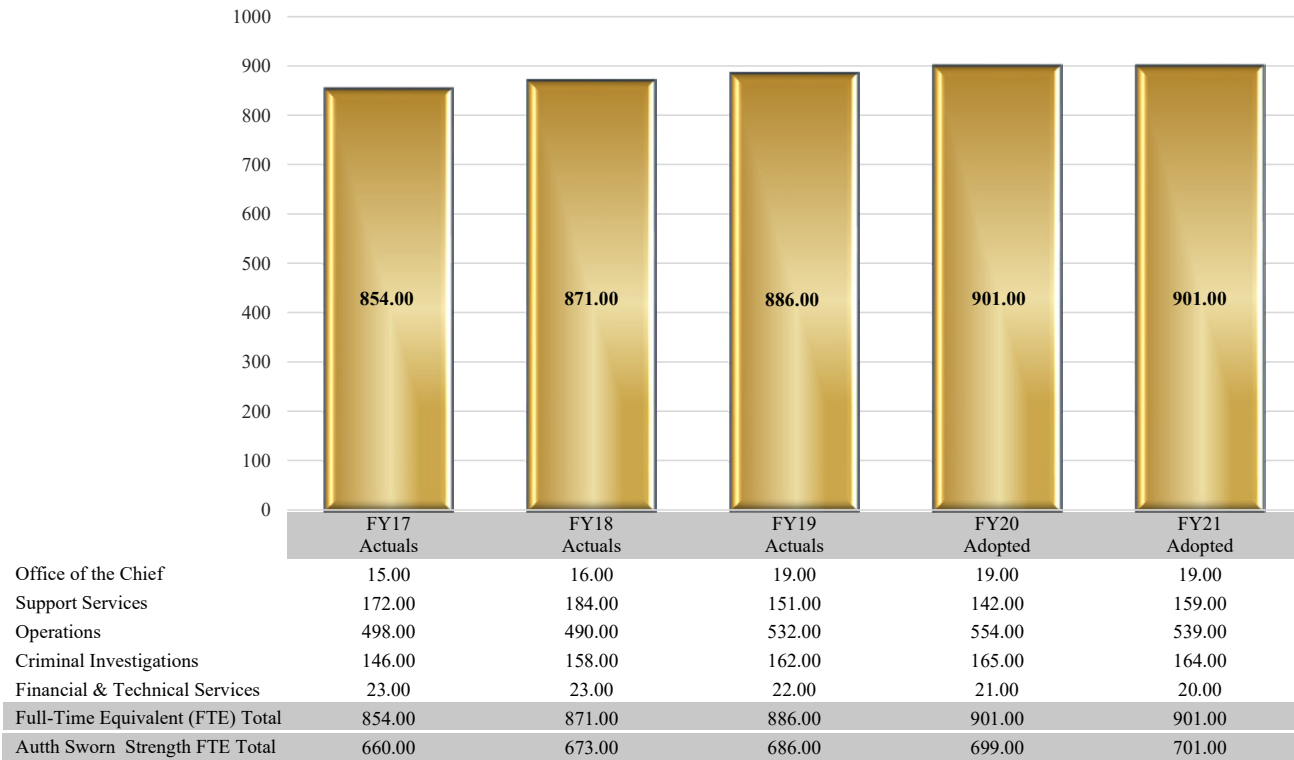
Salaries and Benefits	\$78,118,096	\$83,155,147	\$89,422,479	\$93,295,394	\$93,704,196	0.44%
Contractual Services	\$1,786,816	\$1,345,704	\$1,331,636	\$1,695,164	\$1,813,007	6.95%
Internal Services	\$11,044,686	\$12,062,295	\$13,052,455	\$11,509,802	\$11,092,382	(3.63%)
Purchase of Goods & Services	\$4,795,177	\$4,367,056	\$4,345,830	\$5,307,310	\$4,810,538	(9.36%)
Capital Outlay	\$263,673	\$1,112,897	\$1,145,629	\$1,415,429	\$903,533	(36.17%)
Leases & Rentals	\$468,648	\$557,035	\$567,187	\$554,540	\$559,290	0.86%
Amortization Parent	\$0	\$0	\$1,400	\$0	\$0	-
Transfers Out	\$449,002	\$404,029	\$894,029	\$394,029	\$500,000	26.89%
Total Expenditures	\$96,926,097	\$103,004,164	\$110,760,644	\$114,171,668	\$113,382,946	(0.69%)

Funding Sources

Revenue from Federal Government	\$261,087	\$261,286	\$694,893	\$0	\$0	-
Permits & Fees	\$349,817	\$368,617	\$326,000	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$605,356	\$731,874	\$825,518	\$697,259	\$997,259	43.03%
Use of Money & Property	\$7,034	\$5,427	\$6,926	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$26,065	\$8,210	\$5,680	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$121,162	\$92,979	\$168,291	\$206,200	\$206,200	0.00%
Charges for Services	\$754,036	\$748,262	\$846,020	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$9,799,763	\$10,085,381	\$10,147,604	\$10,155,840	\$10,155,840	0.00%
Transfers In	\$54,973	\$10,000	\$0	\$0	\$0	-
Total Designated Funding Sources	\$11,979,292	\$12,312,037	\$13,020,933	\$12,148,525	\$12,448,525	2.47%
Net General Tax Support	\$84,946,805	\$90,692,127	\$97,739,711	\$102,023,143	\$100,934,421	(1.07%)
Net General Tax Support	87.64%	88.05%	88.24%	89.36%	89.02%	



Staff History by Program



Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with our community outreach programs and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department established a Citizen Advisory Board (CAB) and Body-Worn Camera (BWC) program. The mission of the CAB is to enhance trust, communication and collaboration between the community and the Police Department in order to increase knowledge and understanding. Body-Worn Cameras (BWCs), coupled with training, policies and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 92% satisfaction rating for the Police Department within the County.

Other key issues for the Police Department include:

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

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

General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-time Costs** – A total of \$1,027,941 has been removed from the Police Department’s FY2021 Budget for one-time costs associated with non-recurring expenses (vehicles, equipment, and supplies) for 13 sworn officers added in the FY20 budget.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation decreased the Police Department’s FY2021 Budget by \$481,180. This is a reallocation of the existing fleet maintenance budget. The County’s overall budget for fleet maintenance did not change.
- D. Position Shifts from Police to Public Safety Communications** – Three FTE were shifted from the Police Department to the Public Safety Communications Center (PSCC) to consolidate the Teletype and Warrant Units into one unit assigned to PSCC. These positions, one Administrative Coordinator and two Public Safety Records Assistants, were shifted to improve workflow processes, reduce redundancy, and provide 24-hour staffing for the Teletype and Warrant Units. The total cost of the shifted positions is \$205,861.
- E. Increase in Department Revenue** – The department’s revenue budget is increased by \$300,000 due to the imposition of an electronic summons fee (eSummons). County Code Sections [26-204](#) through [26-209](#) allow the assessment of the sum of \$5 in each criminal and traffic case in which the defendant is convicted of a violation of any of the laws of the Commonwealth, the ordinances of PWC, or the ordinances of any town located within geographic PWC. This fee is expected to increase the Police Department revenue by approximately \$300,000 per fiscal year.

Budget Initiatives

A. Budget Initiatives

1. Police and Community Services Co-Responder Program – Police Operations

Expenditure	\$490,624
Revenue	\$0
General Fund Impact	\$490,624
FTE Positions	3.00

- a. Description** – This initiative expands on a small pilot program in which Community Services’ Emergency Services staff partners with police officers on mental health-related calls for service. The funding provides 3.00 FTE police officers as well as one-time costs for vehicles and equipment

to partner with 4.00 Emergency Services staff in Community Services to cover 16 shifts per week. The goal of the Co-Responder Program is to de-escalate mental health crisis situations and to assess whether the person should be referred for immediate behavioral health services.

- b. **Service Level Impacts** – Emergency Services presence at the initial contact saves significant time for officers and provides a better experience for the client. Service impacts will include de-escalation of situations that have historically resulted in arrest and immediate interventions for those in need of behavioral health services.

2. Community Partner – ACTION in Community Through Service (ACTS) Lethality Assessment Program (LAP) Coordinator – Police Operations

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

- a. **Description** – This initiative provides funding to ACTS for the creation of a Domestic Violence Specialist – LAP Coordinator. The LAP Coordinator will manage the overall operations of the LAP program and serve as the main contact for law enforcement and the public. The LAP is a nationally recognized program that uses a standardized, evidence-based lethality assessment instrument to identify victims of domestic violence who are at the highest risk of being seriously injured or killed by their intimate partners, and immediately connect them to the local domestic violence program. The goal of the program is to increase the safety of domestic violence victims as well as increase the level of accountability for perpetrators.

- b. **Service Level Impacts** – It is anticipated that approximately 80% of domestic violence victims will be connected with services if the LAP instrument shows a high risk of being seriously injured or killed by the intimate partner.

B. Budget Reduction

1. Reduce Radio Replacement Budget – Police Support Services

Expenditure	(\$394,029)
Revenue	\$0
General Fund Impact	(\$394,029)
FTE Positions	0.00

- a. **Description** – This initiative is a one-time reduction in a transfer to the capital projects fund for the replacement of 800-mhz radios for the Police Department, Department of Fire & Rescue, Sheriff’s Office, and the Public Safety Communications Center. Due to the financial impacts of COVID-19, the capital projects fund will not receive the annual allotment in FY21. The one-time reduction for the Police Department is \$394,029.

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

Program Summary

Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for Police in an effort to deliver efficient and effective police service to the residents and foster public trust. Plans and directs all department activities and is the final authority in all matters of policy, operations, investigating citizen complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office and the Office of Professional Standards and Accreditation.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	13.7	14.0	12.9	14.5	14.0
Residents feel safe in their neighborhoods (community survey)	93%	96%	96%	94%	94%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.2	0.2	0.3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Police Leadership & Management	\$4,351	\$5,139	\$5,825	\$4,874	\$4,981
Police Public Information	\$410	\$428	\$545	\$434	\$452
Social media followers	-	-	170,622	175,000	180,000
News Releases issued	-	-	102	120	120
Media interviews conducted	-	-	122	200	150

Support Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
OSHA recordable incident rate among police employees	11.7	11.4	7.0	10.0	10.0
Animal Control effectively protects citizens and animals (community survey)	89%	92%	92%	91%	91%
Total number of identifications made from fingerprint impressions	332	349	407	350	375
Sworn turnover rate without retirement and terminations	7.3%	4.5%	6.8%	5.0%	7.0%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Administrative Services Bureau	\$7,714	\$7,504	\$7,878	\$6,094	\$5,646
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses processed	4,700	4,629	3,266	4,750	3,800
Annual inspections conducted	-	211	192	200	195
Parking Citations Processed	-	21,534	20,292	22,000	20,700
New Alarms Registered	-	2,839	2,629	2,750	2,700
False Alarms Processed	-	11,940	11,696	11,000	12,000
Calls handled by Tele-Serv	3,008	3,609	2,553	3,000	2,400
Calls handled by online reporting	2,216	2,351	2,179	2,000	1,800
Records Section	\$1,577	\$1,662	\$1,648	\$1,674	\$1,750
Records service requests	33,996	34,786	36,028	34,000	34,000
Identification Bureau	\$1,425	\$1,445	\$1,387	\$1,477	\$1,615
Fingerprint packages recovered	931	1,111	961	1,200	1,200
Personnel Bureau	\$2,000	\$2,302	\$2,651	\$2,620	\$2,911
Employment applications received including personal history statement	-	-	626	650	642
In-Service Training Section	\$7,292	\$6,118	\$5,313	\$4,726	\$5,525
Total hours of in-service training	54,346	41,550	36,553	42,000	42,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section*	\$0	\$305	\$565	\$1,174	\$1,090
Basic training hours	73,632	58,582	31,984	60,000	60,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	100%	100%	100%
Animal Enforcement Section	\$901	\$157	\$215	\$259	\$774
Calls for Animal Control services	8,373	7,821	8,154	7,600	8,000
Animal Care Section	\$1,097	\$2,082	\$1,981	\$2,103	\$1,600
Adjusted live release rate	-	-	91	-	75
Animals entering shelter	4,121	4,024	3,704	4,000	3,800
Animals adopted	47%	51%	50%	50%	-

FY17 expenditures can be found in the In-Service Training Section.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	5.2	5.1	5.1	5.5	5.5
Total calls for service	217,306	228,639	245,584	230,000	230,000
Calls for service requiring officer response	90,165	89,672	88,374	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Patrol Services	\$35,577	\$39,683	\$43,829	\$49,546	\$46,295
Criminal arrests made	8,610	10,937	12,166	10,000	10,000
Traffic citations issued	-	36,676	37,910	37,000	37,000
Crime Prevention Unit	\$650	\$718	\$828	\$864	\$895
Crime Prevention programs conducted	287	157	271	150	200
Number of community watch groups	-	-	578	625	590
Special Operations, Traffic Safety & Accident Investigation	\$5,509	\$6,214	\$6,795	\$6,517	\$6,831
Reportable traffic crashes	4,228	4,198	4,431	4,500	4,200
Traffic arrests made	34,169	36,676	36,766	36,500	34,000
Hours of speed control via radar	9,333	10,276	11,285	10,000	10,000
Hours monitoring high-risk intersections	4,089	6,032	6,568	4,500	5,000
Crossing Guard Safety Programs	\$1,597	\$1,660	\$1,752	\$1,982	\$2,347
Safety programs conducted	378	373	372	370	370
Community/School satisfaction with Crossing Guard services	100%	98%	93%	100%	100%
School crossings that are safe	100%	100%	100%	100%	-
Parking Enforcement	\$160	\$164	\$143	\$271	\$297
Parking tickets issued	9,372	10,579	8,972	11,500	11,000

Criminal Investigations

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Violent crime closure rate (murders, rapes, robberies)	55%	52%	49%	50%	50%
Hours logged by officers in schools	28,863	32,274	44,017	37,000	52,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Violent Crimes	\$8,895	\$8,702	\$8,741	\$9,111	\$9,358
Total crimes against persons	3,847	4,165	4,511	4,200	4,200
Total crimes against property	8,994	8,888	8,119	9,500	9,200
Total crimes against society	2,570	3,616	3,995	3,000	3,200
Special Investigations Bureau	\$3,800	\$3,886	\$3,624	\$3,334	\$3,585
Total drug arrests	1,572	2,100	2,581	1,800	2,000
Youth Services & Special Victims Bureau	\$5,417	\$6,460	\$8,593	\$7,768	\$8,050
Juvenile violent crime arrests as a percentage of all violent crime arrests	17%	14%	7%	14%	10%
Juvenile criminal arrests as percentage of overall arrests	13%	14%	14%	13%	13%

Financial & Technical Services

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

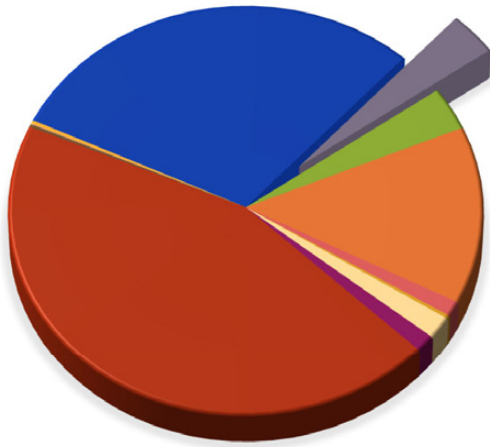
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	3	13	14	5	5
Internal processes reviewed that require corrective action	-	-	11%	2%	7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Financial & Technical Services	\$5,586	\$5,750	\$5,566	\$5,570	\$5,468
Value of vendor transactions completed	-	-	\$6.3M	\$8.4M	\$6.4M
Number of vendor transactions completed	-	966	3,386	1,085	3,800
Value of payroll payments issued	-	-	\$86M	\$91M	\$96M
Number of payroll payments issued	-	21,759	16,964	23,853	17,982
Information Technology Management Bureau	\$2,968	\$2,628	\$2,880	\$3,774	\$3,914
Total Police Technology Projects	5	5	5	1	3
Special projects and studies conducted	-	200%	200%	200%	200%
Total Police Capital Projects	4	3	4	3	2

Public Safety Communications

Mission Statement

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



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

Expenditure Budget:
\$13,006,696



3.4% of Public Safety

Programs:

- Public Safety Communications:
\$13,006,696

Mandates

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

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

State Code: [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits “911”)

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

Public Safety Communications



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Public Safety Communications	\$10,125,469	\$10,336,004	\$10,770,016	\$11,741,791	\$13,006,696	10.77%
Total Expenditures	\$10,125,469	\$10,336,004	\$10,770,016	\$11,741,791	\$13,006,696	10.77%

Expenditure by Classification

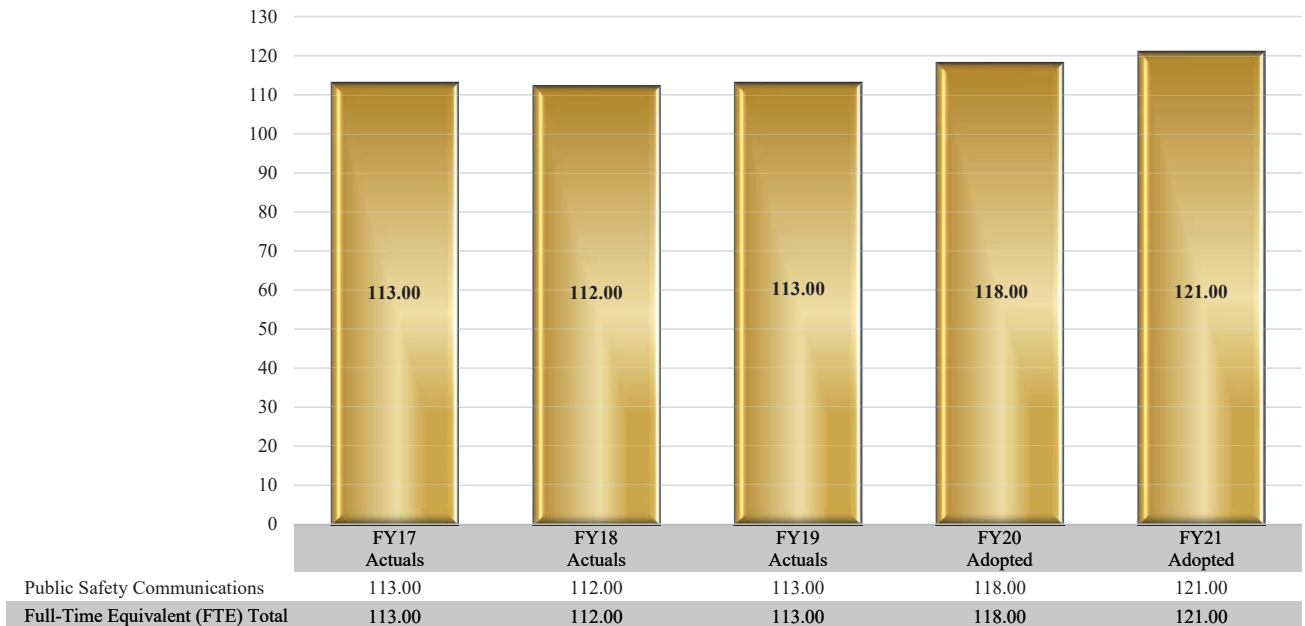
Salaries and Benefits	\$8,765,676	\$8,950,883	\$9,277,398	\$9,755,340	\$10,720,175	9.89%
Contractual Services	\$506,109	\$704,664	\$740,217	\$1,178,992	\$1,482,236	25.72%
Internal Services	\$353,452	\$347,037	\$352,235	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$456,506	\$330,245	\$396,993	\$492,658	\$492,658	0.00%
Capital Outlay	\$31,301	\$0	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$9,250	\$0	\$0	\$11,780	\$11,780	0.00%
Transfers Out	\$3,174	\$3,174	\$3,174	\$3,174	\$0	(100.00%)
Total Expenditures	\$10,125,469	\$10,336,004	\$10,770,016	\$11,741,791	\$13,006,696	10.77%

Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,242,604	\$2,233,547	\$2,605,667	\$3,070,885	\$3,406,006	10.91%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-
Total Designated Funding Sources	\$2,596,977	\$2,587,920	\$2,960,040	\$3,390,525	\$3,725,646	9.88%
Net General Tax Support	\$7,528,491	\$7,748,083	\$7,809,976	\$8,351,266	\$9,281,050	11.13%
Net General Tax Support	74.35%	74.96%	72.52%	71.12%	71.36%	



Staff History by Program



Future Outlook

Recruiting and Retention – Staffing shortages in 911 centers is a national epidemic that is mostly caused by an ineffective selection process, employee burnout, improper job classification, and low starting salaries, therefore, recruiting is a high priority for Public Safety Communications Center (PSCC). Extensive background investigations are required for all applicants of the PSCC, which is mandated by state and federal law due to the sensitive and confidential criminal justice information they will be exposed to. From the time a potential candidate applies to become a telecommunicator, to the time they are working without a trainer, can take up to six months. The current hiring process will be replaced with a new process which outsources background investigations thereby expediting the recruitment and hiring of qualified candidates.

Call Complexity – Approximately 85% of all 911 calls are initiated by cellular telephones. Therefore, a constant challenge for call takers is working with callers to confirm the location of the incident. Location accuracy, along with the future capability that will allow citizens to transmit photos and videos to 911 will require enhanced Next Generation 911 (NG911) technical capabilities, as well as staffing to process data sets that have never been sent to the 911 center.

Future Technologies – Alarm calls (fire, medical, law enforcement) represent 3.86% or 15,740 calls received in calendar year 2018. PSCC intends to streamline this effort by working with technology that will allow most private alarm companies to transmit calls for service from their computer aided dispatch (CAD) directly into PSCC creating a CAD-to-CAD environment and bypassing the call taker process. This will not only allow a call taker to remain available for other calls for service but may potentially decrease the dispatch time of alarm calls as they will be sent directly to the dispatcher. This technical capability is known as Automated Secure Alarm Protocol to Public Safety Answering Points and is currently in place at 911 centers across the United States. Prince William County's (PWC) membership is pending in the regional CAD-to-CAD functionality and will remain a high priority.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Position Shifts from Police Department to PSCC** – Three FTEs were shifted from the Police Department to PSCC to consolidate the Teletype and Warrant Units into one unit assigned to PSCC. These positions, one Administrative Coordinator and two Public Safety Technicians, were shifted to improve workflow processes, reduce redundancy, and provide 24-hour staffing related to the Teletype and Warrant Units. The total cost of the shifted positions is \$205,861.
- C. **NG911 – Public Safety Communications Center** – The implementation of NG911 in fall 2020 will allow PSCC to migrate from a legacy, circuit switch to a regional 911 system supported by a modern Internet Protocol-enabled emergency network. The full-year cost of NG911 in FY21 is \$722,754 and will be funded by the Virginia 911 Services Board. This project fully supports the Safe & Secure Community strategic goal.

Public Safety Communications

Program Summary

Public Safety Communications Center

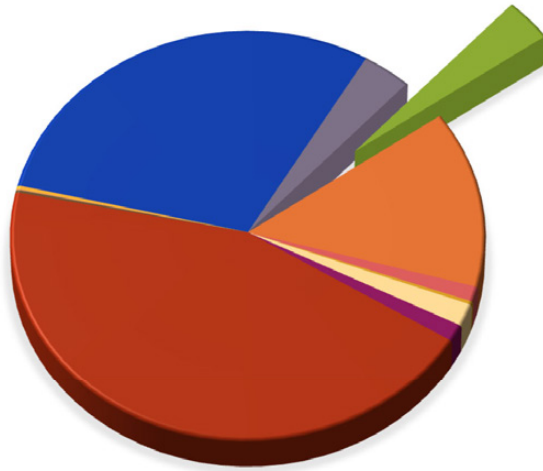
PSCC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department and Fire & Rescue services within PWC and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	30%	31%	31%	30%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	45%	41%	43%	49%	45%
911 calls answered in 10 seconds	77%	87%	88%	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	45%	50%	65%	55%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	73%	71%	89%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Telephone Call Processing	\$5,595	\$5,630	\$6,118	\$6,613	\$7,431
Calls answered on E-911 (emergency) phone lines	163,507	156,910	158,192	189,000	160,000
Calls answered on non-emergency phone lines	254,583	258,757	250,356	300,000	259,000
Outbound calls completed	155,000	153,538	159,686	155,000	160,000
Police and Fire & Rescue Dispatch Services	\$4,180	\$4,395	\$4,319	\$4,741	\$5,111
Police incidents dispatched	111,012	111,293	111,543	107,000	111,000
Fire & Rescue incidents dispatched	39,972	44,918	46,068	41,000	45,000
Teletype Processing	\$351	\$311	\$333	\$388	\$465
Record requests processed	8,358	11,224	10,349	10,000	10,500
Criminal history requests processed	5,063	9,527	8,904	7,500	9,600
Towed vehicle records processed	4,871	4,274	4,847	4,300	4,300

Mission Statement

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



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

Expenditure Budget:
\$12,966,882

3.4% of Public Safety

Programs:

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

Mandates

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

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

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



Expenditure and Revenue Summary

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

Expenditure by Classification

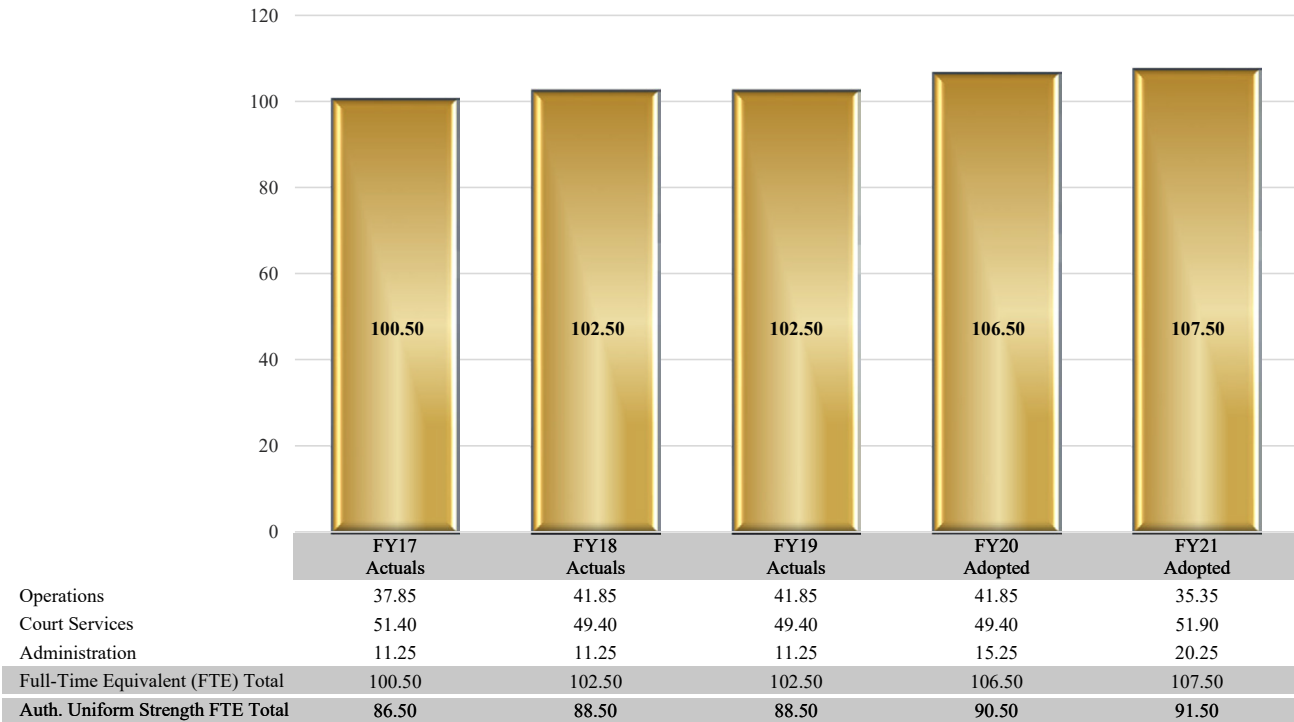
Salaries and Benefits	\$8,756,249	\$9,017,912	\$9,407,546	\$10,256,084	\$11,569,281	12.80%
Contractual Services	\$127,141	\$71,619	\$74,846	\$73,163	\$73,163	0.00%
Internal Services	\$772,297	\$852,278	\$865,910	\$779,346	\$772,711	(0.85%)
Purchase of Goods & Services	\$320,191	\$291,885	\$512,744	\$500,460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

Funding Sources

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



Staff History by Program



Future Outlook

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

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

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

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

General Overview

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

Budget Initiatives

A. Budget Initiatives

1. Project Lifesaver – Sheriff Administration

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

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

B. Budget Reduction

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

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

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

Program Summary

Operations

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

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

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

Court Services

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

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

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

Sheriff's Office

Administration

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

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

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

