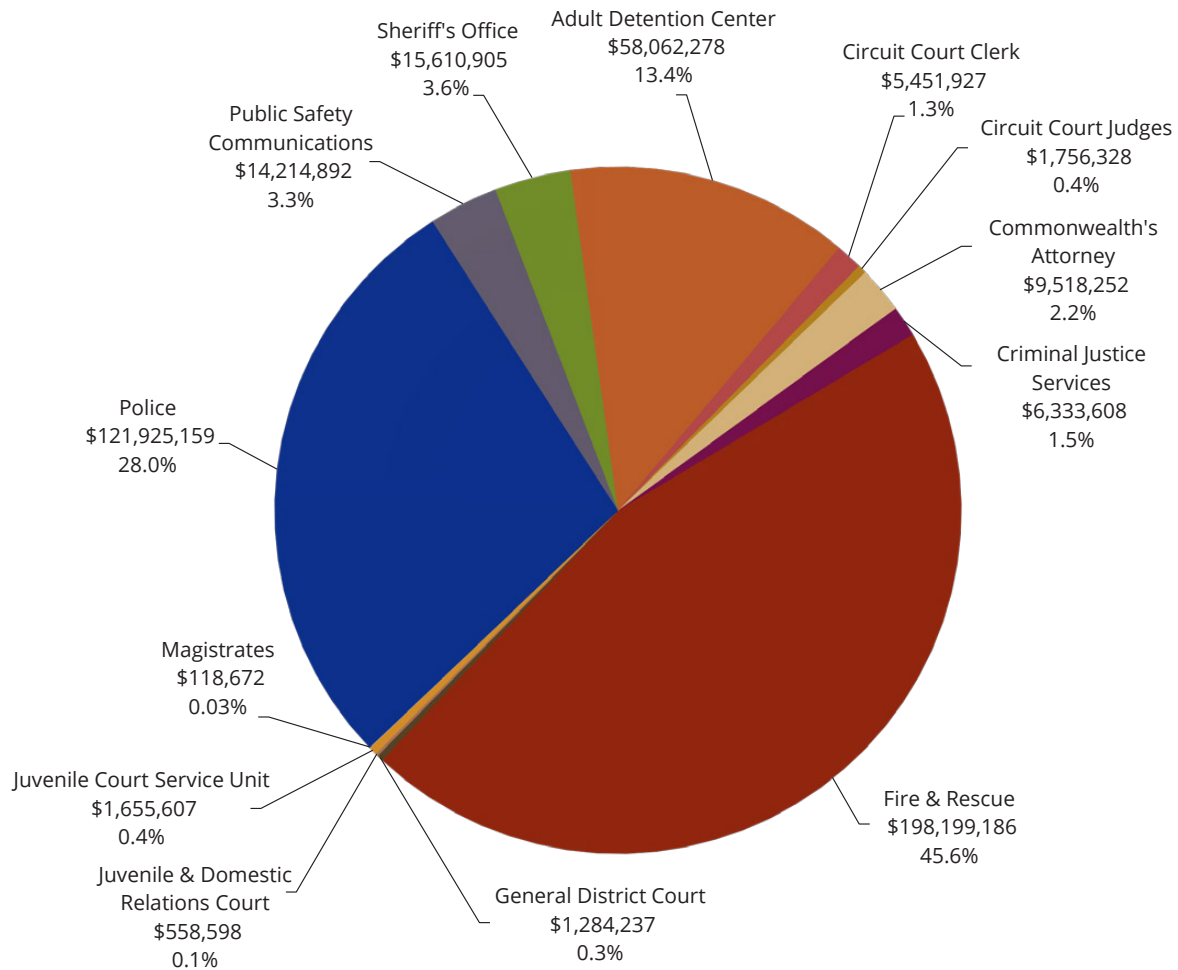


# Public Safety



## Public Safety Expenditure Budget: \$434,689,650

Totals may not add due to rounding.



### Average Tax Bill

Public Safety accounted for \$1,021 and 21.10% of the average residential tax bill in FY23.

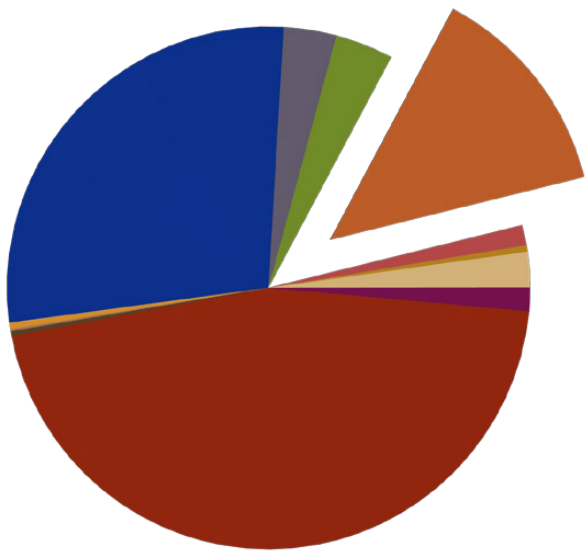
## Department & Agencies

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

# Adult Detention Center

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$58,062,278**



13.4% of Public Safety

### Programs:

- Executive Management & Support: \$3,617,021
- Inmate Classification: \$1,953,340
- Inmate Security: \$26,568,256
- Inmate Health Care: \$7,105,970
- Support Services: \$16,906,650
- Inmate Rehabilitation: \$1,911,040

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Executive Management and Support	\$3,226,889	\$3,718,032	\$3,824,969	\$3,746,318	\$3,617,021	(3.45%)
Inmate Classification	\$1,388,786	\$1,572,053	\$1,788,478	\$1,729,537	\$1,953,340	12.94%
Inmate Security	\$19,316,392	\$29,447,264	\$22,079,146	\$24,678,623	\$26,568,256	7.66%
Inmate Health Care	\$5,121,718	\$5,498,555	\$5,113,699	\$7,107,810	\$7,105,970	(0.03%)
ADC Support Services	\$12,897,482	\$14,427,634	\$16,072,092	\$15,484,304	\$16,906,650	9.19%
Inmate Rehabilitation	\$2,341,678	\$2,158,690	\$2,132,284	\$1,912,131	\$1,911,040	(0.06%)
<b>Total Expenditures</b>	<b>\$44,292,944</b>	<b>\$56,822,228</b>	<b>\$51,010,669</b>	<b>\$54,658,723</b>	<b>\$58,062,278</b>	<b>6.23%</b>

### Expenditure by Classification

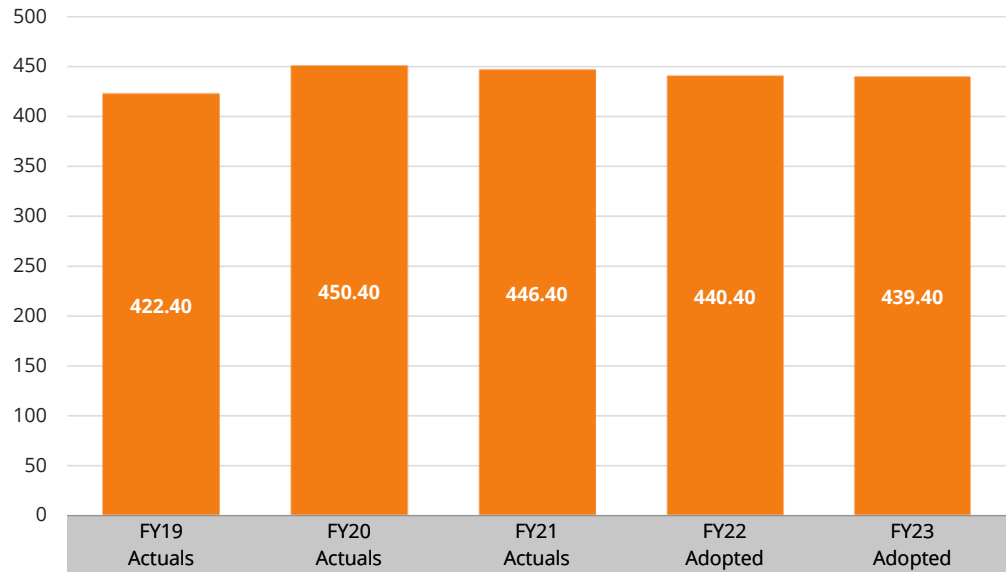
Salaries & Benefits	\$33,113,442	\$37,630,647	\$40,280,318	\$41,786,490	\$43,596,814	4.33%
Contractual Services	\$2,512,825	\$2,383,896	\$1,663,339	\$2,560,456	\$2,560,456	0.00%
Internal Services	\$1,436,008	\$1,716,512	\$1,719,799	\$1,745,796	\$3,362,506	92.61%
Purchase of Goods & Services	\$5,157,375	\$5,592,271	\$5,104,832	\$6,469,317	\$6,475,910	0.10%
Capital Outlay	\$110,139	\$347,140	\$304,087	\$0	\$0	-
Leases & Rentals	\$301,852	\$304,682	\$94,945	\$83,200	\$83,200	0.00%
Amortization	\$0	\$839	\$0	\$0	\$0	-
Transfers Out	\$1,661,303	\$8,846,241	\$1,843,350	\$2,013,464	\$1,983,392	(1.49%)
<b>Total Expenditures</b>	<b>\$44,292,944</b>	<b>\$56,822,228</b>	<b>\$51,010,669</b>	<b>\$54,658,723</b>	<b>\$58,062,278</b>	<b>6.23%</b>

### Funding Sources

Revenue from Federal Government	\$435,627	\$908,151	\$69,824	\$292,500	\$292,500	0.00%
Use of Money & Property	\$0	\$321	\$820	\$0	\$0	-
Revenue from Other Localities	\$5,040,238	\$5,020,648	\$4,691,228	\$5,012,857	\$5,344,680	6.62%
Miscellaneous Revenue	\$85,921	\$76,274	\$83,821	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$3,573	\$3,700	\$0	\$0	-
Charges for Services	\$522,630	\$417,709	\$223,116	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,772,789	\$12,041,607	\$12,635,386	\$13,423,936	\$13,810,936	2.88%
<b>Total Designated Funding Sources</b>	<b>\$17,857,204</b>	<b>\$18,468,283</b>	<b>\$17,707,895</b>	<b>\$19,277,075</b>	<b>\$19,995,898</b>	<b>3.73%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>(\$3,691,485)</b>	<b>\$6,696,364</b>	<b>(\$150,187)</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$30,127,225</b>	<b>\$31,657,581</b>	<b>\$33,452,962</b>	<b>\$35,381,648</b>	<b>\$38,066,380</b>	<b>7.59%</b>
<b>Net General Tax Support</b>	<b>68.02%</b>	<b>55.71%</b>	<b>65.58%</b>	<b>64.73%</b>	<b>65.56%</b>	

# Adult Detention Center

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Executive Management and Support	7.50	7.50	10.50	9.50	7.50
Inmate Classification	18.00	20.00	18.00	17.00	18.00
Inmate Security	256.40	271.40	269.80	265.80	270.40
Inmate Health Care	31.00	36.00	36.00	36.00	36.00
Support Services	91.50	95.50	95.10	96.10	91.50
Inmate Rehabilitation	18.00	20.00	17.00	16.00	16.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>422.40</b>	<b>450.40</b>	<b>446.40</b>	<b>440.40</b>	<b>439.40</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>307.40</b>	<b>342.40</b>	<b>356.40</b>	<b>350.40</b>	<b>348.40</b>

## Future Outlook

**Changes in Inmate Population** – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 573 in FY21. Overall, the number of inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased, due in part, to success in Evidence-Based Decision Making (EBDM). The pandemic continues to affect the inmate count. State legislative changes which reduce time served for some felony sentences will go into effect on July 1, 2022. These changes may further reduce the average daily population.

**Available Inmate Housing** – Housing is managed by “double-bunking,” filling ADC facilities beyond operational/ rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

**Capital Needs for Existing Facilities** – A repair project of the inmate housing areas in the Main Jail facility, which opened in 1982, is underway, and expected to be completed in early FY2023. This project includes updates to security systems, repairs to plumbing fixtures, roof replacement, and other repairs. This project will complete the current construction and repair needs of the ADC at this time.

# Adult Detention Center

**Evidence-Based Decision Making** – The ADC staff continue to participate in the EBDM project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. Upcoming initiatives include developing a system map to identify gaps in substance use disorders, enhancing the EBDM data process and expansion of medicated assisted treatment for opioid use disorder.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the ADC's technology bill increases by \$1,616,710. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Law Enforcement Officers' Supplement (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 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 FY23 transfer from the ADC will decrease by \$30,072 to reflect the decreased cost to the general fund.

**C. Position Shift to Public Safety Resiliency Program in Fire & Rescue (F&R)** – In the FY2017 Budget, the Public Safety Resiliency Program was established per [BOCS Resolution 16-718](#) for F&R and Police employees. In FY22, one position was shifted from the ADC to F&R with a budget of \$75,876. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resiliency Program located in F&R. The position shift will enable Sheriff and Adult Detention Center personnel to be included in the Public Safety Resiliency Program. The behavioral health care assistance addresses mental, emotional and behavioral health needs of employees in public safety agencies.

**D. Vacant Jail Officer Position Reclassification** – In FY22, one vacant Jail Officer position was reclassified to a nonsworn Fiscal Manager position to manage internal controls and accounting regulations for fiduciary funds. This is a reclassification of existing positions and resources with no net change to the ADC's overall budget.

# Adult Detention Center

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Leadership &amp; Management</b>	<b>\$2,720</b>	<b>\$3,166</b>	<b>\$3,151</b>	<b>\$2,979</b>	<b>\$3,000</b>
Commitments processed	9,994	8,035	6,528	9,011	6,900
Manassas Complex ADP	973	790	573	886	570
Inmates at other local or regional jails	23	2	0	0	0
<b>Planning &amp; Programming</b>	<b>\$507</b>	<b>\$552</b>	<b>\$674</b>	<b>\$767</b>	<b>\$617</b>
Jail Board reports prepared	6	5	6	6	6

### Inmate Classification

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Average administrative segregation population	75	85	192	75	220
Inmates requiring change in classification status after initial assessment	1%	1%	1%	1%	1%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Inmate Classification</b>	<b>\$1,389</b>	<b>\$1,572</b>	<b>\$1,788</b>	<b>\$1,730</b>	<b>\$1,953</b>
Newly detained inmates classified	4,529	3,504	2,579	4,145	2,760
Number of classification reviews	13,303	9,799	9,235	11,798	9,150

# Adult Detention Center

## Inmate Security

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Inmate Security</b>	<b>\$17,820</b>	<b>\$27,577</b>	<b>\$20,368</b>	<b>\$23,293</b>	<b>\$24,970</b>
Inmate ADP (Manassas Complex)	973	790	573	886	570
<b>Inmate Transportation</b>	<b>\$1,496</b>	<b>\$1,870</b>	<b>\$1,712</b>	<b>\$1,385</b>	<b>\$1,598</b>
Transports to and from correctional facilities	171	111	80	188	100
Transports to and from medical, dental and mental health facilities	735	852	572	761	625

## Inmate Health Care

The Inmate Health Care 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>In-house Health Care Services</b>	<b>\$2,969</b>	<b>\$3,246</b>	<b>\$3,690</b>	<b>\$4,466</b>	<b>\$4,464</b>
Inmates receiving in-house medical treatment annually	7,753	7,806	6,154	7,989	6,300
Inmates receiving prescription drugs	50%	56%	72%	50%	75%
<b>Contract Health Care Service</b>	<b>\$2,153</b>	<b>\$2,252</b>	<b>\$1,424</b>	<b>\$2,642</b>	<b>\$2,642</b>
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,118	2,648	2,258	3,286	2,350

# Adult Detention Center

## Support Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Food Services</b>	<b>\$2,469</b>	<b>\$2,444</b>	<b>\$2,529</b>	<b>\$2,666</b>	<b>\$2,752</b>
Meals served monthly	100,942	85,246	64,366	95,605	65,000
<b>Maintenance Support</b>	<b>\$2,396</b>	<b>\$2,853</b>	<b>\$3,014</b>	<b>\$2,541</b>	<b>\$2,585</b>
Maintenance calls	2,262	3,050	4,259	3,200	3,700
<b>Booking/Release/Records Management Services</b>	<b>\$3,697</b>	<b>\$3,938</b>	<b>\$4,994</b>	<b>\$4,760</b>	<b>\$4,642</b>
Inmates released	10,037	8,475	6,494	9,038	7,032
Inmates committed	9,994	8,035	6,528	9,011	6,900
<b>Administration/Finance/Human Resources/Information</b>	<b>\$4,335</b>	<b>\$5,193</b>	<b>\$5,535</b>	<b>\$5,517</b>	<b>\$6,928</b>
Required training events completed	1,049	573	1,187	1,165	801
Average monthly medicaid inmate enrollments	5	10	6	15	10

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Work release participants who successfully complete program	65%	64%	70%	75%	75%
Work release participants who do not reoffend	67%	73%	81%	75%	75%

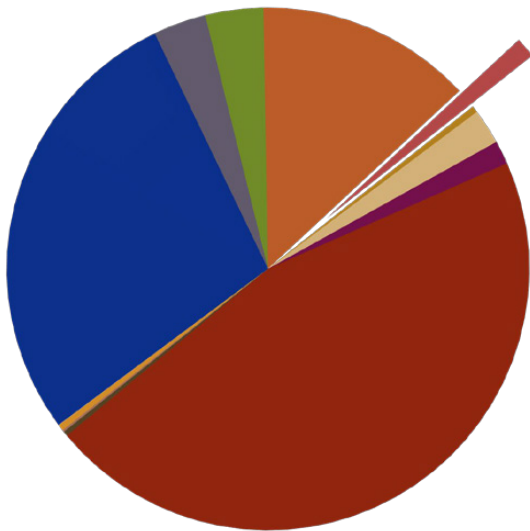
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Work Release</b>	<b>\$2,002</b>	<b>\$1,920</b>	<b>\$1,936</b>	<b>\$1,615</b>	<b>\$1,465</b>
ADP of participants in work release program	61	49	11	60	20
<b>Rehabilitation Services</b>	<b>\$339</b>	<b>\$238</b>	<b>\$197</b>	<b>\$297</b>	<b>\$446</b>
Inmates who take the GED test and graduate	19	0	0	10	20
Participants in substance abuse treatment program	91	62	32	86	50



# Circuit Court Clerk

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$5,451,927**



*1.3% of Public Safety*

### Programs:

- Executive Administration: \$802,228
- Court Administration: \$3,307,518
- Records Administration: \$1,194,192
- Law Library Services: \$147,988

## Mandates

The Circuit Court Clerk has approximately 834 statutory mandates including but not limited to the collection of revenues; acting as probate judge; issuance of concealed handgun permits, creation and maintenance of the court record; criminal processing and procedure; appeals from the lower courts and compensation board; real estate; corporations and limited partnerships; game, fish and marine law; fiduciaries, receivers and estates; handling of funds for persons under disability; bonds and oaths of office; elections and referenda; marriage records and Freedom of Information Act inquires.

**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)

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

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

# Circuit Court Clerk

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Executive Administration	\$678,231	\$735,603	\$721,466	\$708,580	\$802,228	13.22%
Court Administration	\$2,414,973	\$2,633,149	\$2,752,908	\$2,846,127	\$3,307,518	16.21%
Records Administration	\$958,460	\$969,931	\$1,037,087	\$1,134,500	\$1,194,192	5.26%
Law Library Services	\$131,784	\$80,689	\$93,561	\$148,209	\$147,988	(0.15%)
<b>Total Expenditures</b>	<b>\$4,183,448</b>	<b>\$4,419,372</b>	<b>\$4,605,022</b>	<b>\$4,837,417</b>	<b>\$5,451,927</b>	<b>12.70%</b>

### Expenditure by Classification

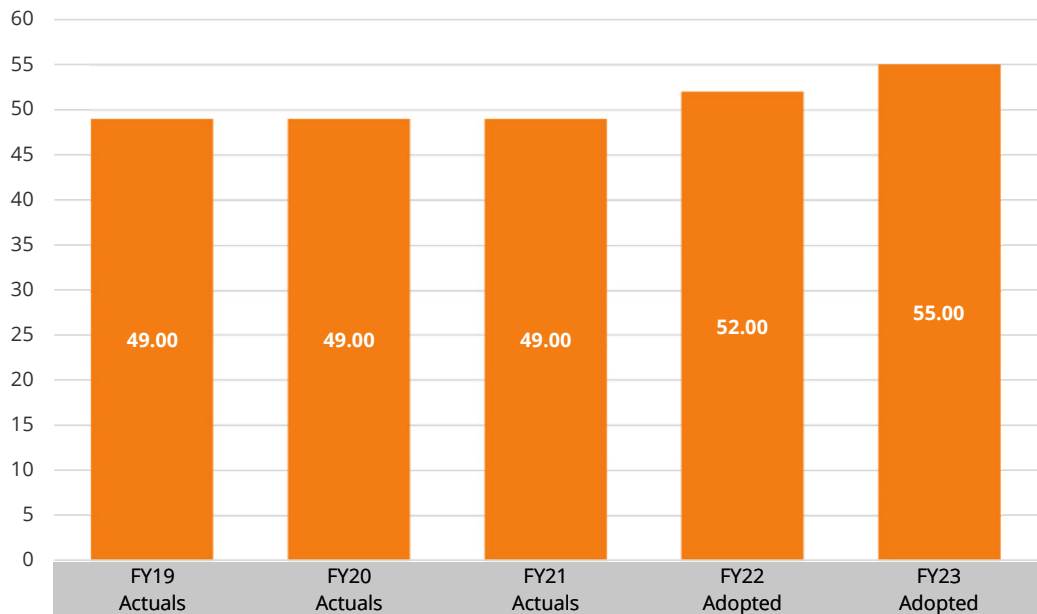
Salaries & Benefits	\$3,624,825	\$3,736,513	\$3,927,616	\$4,112,908	\$4,582,337	11.41%
Contractual Services	\$253,947	\$280,148	\$230,587	\$309,117	\$382,977	23.89%
Internal Services	\$176,579	\$176,922	\$223,409	\$175,168	\$255,840	46.05%
Purchase of Goods & Services	\$115,457	\$177,925	\$211,911	\$225,369	\$215,917	(4.19%)
Capital Outlay	\$0	\$33,784	\$0	\$0	\$0	-
Leases & Rentals	\$12,639	\$14,079	\$11,499	\$14,855	\$14,855	0.00%
<b>Total Expenditures</b>	<b>\$4,183,448</b>	<b>\$4,419,372</b>	<b>\$4,605,022</b>	<b>\$4,837,417</b>	<b>\$5,451,927</b>	<b>12.70%</b>

### Funding Sources

Fines & Forfeitures	\$33,939	\$9,800	\$7,435	\$24,500	\$24,500	0.00%
Use of Money & Property	\$5,100	\$6,034	\$7,886	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$690,215	\$711,936	\$855,714	\$840,353	\$737,213	(12.27%)
Miscellaneous Revenue	\$0	\$0	\$2,182	\$0	\$0	-
Charges for Services	\$1,062,319	\$1,154,916	\$1,749,022	\$1,088,021	\$1,087,800	(0.02%)
Revenue from Commonwealth	\$1,900,237	\$1,993,715	\$1,912,855	\$1,902,473	\$1,978,573	4.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$3,691,811</b>	<b>\$3,876,401</b>	<b>\$4,535,094</b>	<b>\$3,858,147</b>	<b>\$3,830,886</b>	<b>(0.71%)</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$101,137)</b>	<b>(\$51,770)</b>	<b>(\$35,539)</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$592,774</b>	<b>\$594,741</b>	<b>\$105,466</b>	<b>\$979,270</b>	<b>\$1,621,041</b>	<b>65.54%</b>
<b>Net General Tax Support</b>	<b>14.17%</b>	<b>13.46%</b>	<b>2.29%</b>	<b>20.24%</b>	<b>29.73%</b>	

# Circuit Court Clerk

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Executive Administration	5.00	5.00	5.00	5.00	5.00
Court Administration	30.00	31.00	31.00	34.00	37.00
Records Administration	13.00	12.00	12.00	12.00	12.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>52.00</b>	<b>55.00</b>

## Future Outlook

**Technology** – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk now offers online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

**Historic Documents** – The Circuit Court Clerk is working to improve accuracy and consistency of digital land records. It was discovered certain data files were corrupted during a technology update in 2015. The process of posting this vast amount of data online and free to the public is underway.

**Courtroom Services** – The Circuit Court Clerk has expanded service to the Circuit Court judges by dedicating additional resources and staff to provide court, administrative and paralegal support to Circuit Court Judges in civil as well as criminal cases. This added service is somewhat unique in a jurisdiction the size of PWC and promotes efficiency of service by streamlining the adjudicatory process for constituents while enabling Circuit Court Judges and their staff to focus solely on legal analysis.

**Strategic Partnerships** – The Circuit Court Clerk has developed several partnerships within the county and city governments in order to promote fairness and efficiency in operations. One such partnership is with the General District Court which handles traffic, landlord tenant and small claims cases. The Circuit Court Clerk has expanded technological innovation to the General District Court by providing self-service kiosks for constituent use as well as implementing a program to fully digitize the lower court's closed case records. The Circuit Court Clerk has funded these initiatives with state grant monies in order to promote fair and equal access to all constituents while taking advantage of efficiencies offered by the use of technology across all levels of court.

# Circuit Court Clerk

## General Overview

- A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Circuit Court Clerk technology bill increases by \$73,753. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

- 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 Circuit Court Clerk allocation decreased \$103,140.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Staffing for 7th Circuit Court Judge – Court Administration

Expenditure	\$267,314
Revenue	\$0
General Fund Impact	\$0
FTE Positions	3.00

- a. Description** – During the 2022 session of the Virginia General Assembly, legislation was adopted to amend and reenact [17.1.507](#) relating to the maximum number of judges in each judicial circuit. The change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This funds three Deputy Court Clerk positions totaling \$192,314 in on-going costs and \$75,000 in one-time costs for office expansion.
- b. Service Level Impacts** – Existing service levels are maintained.

# Circuit Court Clerk

## Program Summary

### Executive Administration

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Administration Services</b>	<b>\$678</b>	<b>\$736</b>	<b>\$721</b>	<b>\$709</b>	<b>\$802</b>
Restitution cases active	4,165	3,820	3,715	4,200	3,600
Restitution payments processed	1,817	1,697	2,559	2,000	2,200
Trust and condemnation cases active	271	240	260	280	280
Oaths administered	4,593	5,095	4,983	4,900	5,000
Financial management	-	-	1,170	1,105	1,300
Order payments processed (in\$)	-	-	118M	2,800	120M
Community outreach in excess	-	-	23,457	12,500	24,000

# Circuit Court Clerk

## Court Administration

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Court Administration respond to calls within 1 business day	98%	98%	98%	98%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	98%	98%	98%	98%	99%
Circuit Court cases commenced	18,796	17,387	19,217	19,000	19,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Court Case Management</b>	<b>\$2,415</b>	<b>\$2,633</b>	<b>\$2,753</b>	<b>\$2,846</b>	<b>\$3,308</b>
Concealed Handgun Permit applications	-	-	10,168	-	8,000
Expungements, garnishments, divorces, adoptions & name changes	-	-	2,795	7,500	3,000
Hours in court	3,230	2,734	2,769	3,600	3,600
Court orders drafted and prepared	7,996	21,943	8,709	10,000	9,000
Total pages researched, written & recorded	2.0M	1.5M	2.2M	2.0M	2.0M

# Circuit Court Clerk

## Records Administration

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Records Division respond to calls within 1 business day	98%	98%	98%	98%	98%
Records Division respond to emails within 1 business day	98%	98%	98%	98%	98%
Complete research requests within 2 business days	98%	98%	98%	98%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Land Records and Public Service Center</b>	<b>\$958</b>	<b>\$970</b>	<b>\$1,037</b>	<b>\$1,135</b>	<b>\$1,194</b>
Deeds, mortgages, and other records processed, indexed & recorded	78,898	94,710	142,083	87,000	94,000
Marriage licenses, notary commissions, processed, indexed & recorded*	6,583	5,447	5,472	6,000	6,000
Wills, trusts, and estates documents adjudicated	4,688	4,112	4,466	4,800	4,800

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

## Law Library Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Online collection meeting American Association of Law Librarian Standards	50%	100%	100%	90%	100%
Users satisfied with Law Library services	95%	98%	98%	95%	98%

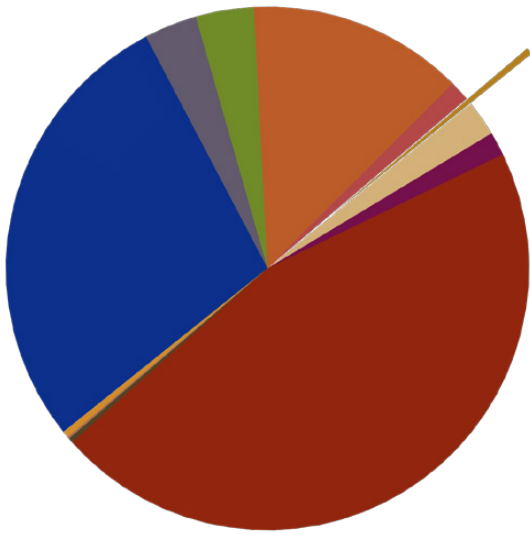
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Law Library Services*</b>	<b>\$132</b>	<b>\$81</b>	<b>\$94</b>	<b>\$148</b>	<b>\$148</b>
Patron inquiries completed within three days	99%	100%	100%	99%	99%
Patron assistance requests	6,709	5,368	4,952	6,710	6,710

\*Law Library was a stand alone department prior to FY20. FY19 information is reported in the Expenditure Summary located in the "Budget Summary" section of the FY2023 Budget.

# Circuit Court Judges

## Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$1,756,328**



*0.4% of Public Safety*

### Programs:

- Circuit Court Judges Chambers:  
\$1,756,328

## 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

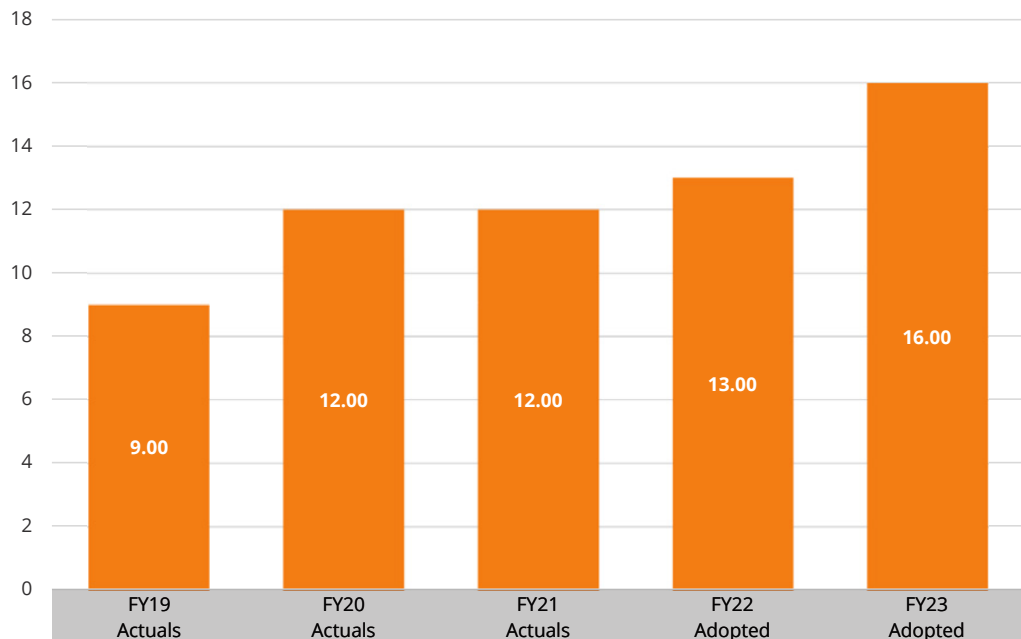


Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Circuit Court Judges Chambers	\$887,525	\$1,063,329	\$1,136,806	\$1,120,218	\$1,756,328	56.78%
<b>Total Expenditures</b>	<b>\$887,525</b>	<b>\$1,063,329</b>	<b>\$1,136,806</b>	<b>\$1,120,218</b>	<b>\$1,756,328</b>	<b>56.78%</b>

### Expenditure by Classification

Salaries and Benefits	\$814,404	\$957,432	\$1,044,241	\$1,029,582	\$1,556,423	51.17%
Contractual Services	\$182	\$12,895	\$119	\$1,140	\$1,305	14.47%
Internal Services	\$27,378	\$36,320	\$36,320	\$39,207	\$79,691	103.26%
Purchase of Goods & Services	\$42,770	\$52,179	\$51,822	\$45,797	\$114,417	149.84%
Leases & Rentals	\$2,792	\$4,503	\$4,305	\$4,492	\$4,492	0.00%
<b>Total Expenditures</b>	<b>\$887,525</b>	<b>\$1,063,329</b>	<b>\$1,136,806</b>	<b>\$1,120,218</b>	<b>\$1,756,328</b>	<b>56.78%</b>
Miscellaneous Revenue	\$0	\$0	\$609	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$887,525</b>	<b>\$1,063,329</b>	<b>\$1,136,197</b>	<b>\$1,120,218</b>	<b>\$1,756,328</b>	<b>56.78%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>99.95%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



Circuit Court Judges Chambers	9.00	12.00	12.00	13.00	16.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>16.00</b>

# Circuit Court Judges

## Future Outlook

**Additional Judges to the Circuit Court** – There During the 2022 session of the General Assembly decided an additional judge should be added to the Circuit Court. The bench would increase to seven full-time judges. While this is a good addition for Prince William County (PWC) and the citizens the Court serves, it also brings certain challenges. There is a need for a new courtroom and office space for the judge and staff. The Judicial Center is near full capacity for all the courts and other Constitutional offices that share the building. There is a placeholder in the FY2022-2026 Five-Year Plan to address this facility issue, but these issues will need to be addressed before the master plan implementation as the real possibility and need of additional judges in the future.

**Staffing Needs for the Court** – As mentioned above, the Circuit Court continues to address the needs of the Court and the judicial support it provides for the citizens of PWC. Staffing plays a key role in providing that support. There have also been discussions to solidify the judicial law clerks' program by recruiting a permanent staff attorney to the judge's chambers to recruit, manage, and train the annual judicial law clerks, and serve as the law clerk for recusal cases.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Circuit Court Judges Chambers technology bill increases by \$21,917. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Removal of One-Time Costs** – A total of \$10,592 has been removed from Circuit Court Judges Chambers FY23 budget for one-time costs associated with one Administrative Specialist position added in the FY22 Budget.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Staffing for 7th Circuit Court Judge – Circuit Court Judges Chambers

Expenditure	\$101,142
Revenue	\$0
General Fund Impact	\$101,142
FTE Positions	1.00

**a. Description** – During the 2022 session of the Virginia General Assembly legislation was adopted to amend and reenact [17.1.507](#) relating to the maximum number of judges in each judicial circuit. The change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This funds one judicial law clerk position to assist the Judge funded by the Commonwealth in caseload management and legal research. This addition includes \$91,142 in on-going costs and \$10,000 one-time costs.

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

# Circuit Court Judges

## 2. Drug Court Program Coordinator – Circuit Court Judges Chambers

Expenditure	\$134,972
Revenue	\$0
General Fund Impact	\$134,972
FTE Positions	1.00

- a. **Description** – PWC is one of the few counties in Virginia that does not have an established Drug Court docket. Stakeholders in the PWC criminal justice system have completed training to implement a local Drug Court. A Program Coordinator is necessary for state approval. The current pilot program is being managed with existing staff, but the time commitment needs a dedicated person to coordinate with other agencies such as Community Services and Criminal Justice Services. The Program Coordinator would ensure proper implementation and continuation of the Drug Treatment Court. This initiative has \$128,972 in on-going costs and \$6,000 in one-time costs.
- b. **Service Level Impact** – This initiative supports the [Health, Wellbeing & Human Services and Safe & Secure Community](#) strategic goals to increase support for those with substance abuse and increase use of diversion from the legal court system.
- **Defendants assessed to be eligible to participate in Drug Court**

<i>FY23 w/o Addition</i>		0
<i>FY23 w/ Addition</i>		50
  - **Direct service hours provided to clients**

<i>FY23 w/o Addition</i>		0
<i>FY23 w/ Addition</i>		7,280
  - **Drug screens conducted**

<i>FY23 w/o Addition</i>		0
<i>FY23 w/ Addition</i>		2,080

## 3. Administrative Specialist – Circuit Court Judges Chambers

Expenditure	\$93,331
Revenue	\$0
General Fund Impact	\$93,331
FTE Positions	1.00

- a. **Description** – One Administrative Specialist position has been added to the Circuit Court Judges Chambers FY23 Budget. The addition includes \$87,331 in on-going funding and \$6,000 in one-time costs associated with the position. One additional Administrative Specialist position is included in FY24 of the FY2023-2027 Five-Year Plan at a cost of \$192,094. This would complete the staffing plan that started in FY20.
- b. **Service Level Impacts** – This position will provide administrative support for cases coming before the Circuit Court.

## 4. Law Clerk Training & Virtual Law Book Subscriptions – Circuit Court Judges Chambers

Expenditure	\$95,000
Revenue	\$0
General Fund Impact	\$95,000
FTE Positions	0.00

- a. **Description** – Generally, law clerks’ intern for Circuit Court judges for one year. Salaries and benefits capacity increases by \$55,000 to support the overlap training of law clerks from one group to the next. This training is important to court procedures and operations to ensure a smooth transition from one year to the next. Additionally, \$40,000 is budgeted to address the law books and periodicals for the judges and office supplies not supported by the state.
- b. **Service Level Impacts** – Funding this initiative will allow day to day operations to continue without compromising office standards. The initiative also solidifies law clerk staffing needs.

# Circuit Court Judges

## Program Summary

### Circuit Court Judges Chambers

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

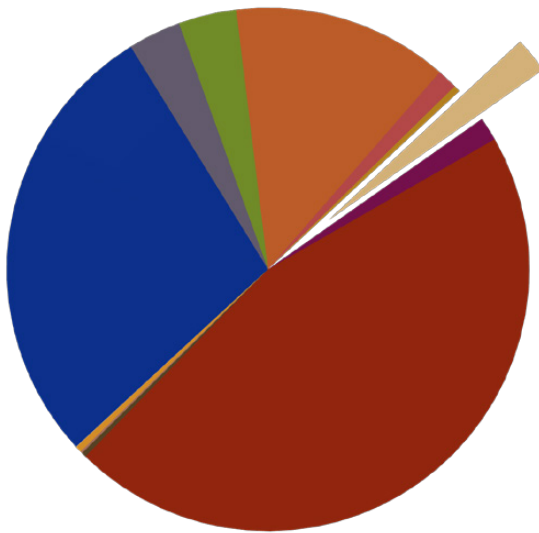
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Annual criminal disposition percentage	82.1%	29.5%	66.0%	30.0%	82.0%
Annual civil and CHPs disposition percentage	92.5%	53.1%	74.0%	52.0%	93.0%
Annual miscellaneous and other disposition percentage	53.1%	17.3%	41.0%	18.0%	63.0%
Total average annual disposition rate	83.9%	94.4%	64.0%	85.0%	85.0%
Annual clearance rates	87.0%	94.0%	70.0%	85.0%	87.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Court Case Docket Management and Administrative Support</b>	<b>\$888</b>	<b>\$1,063</b>	<b>\$1,137</b>	<b>\$1,120</b>	<b>\$1,756</b>
Cases per Circuit Court Judge	3,130	2,956	2,365	3,380	3,380
Cost per case concluded	\$45	\$64	\$65	\$45	\$69

# Commonwealth's Attorney

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$9,518,252**



*2.2% of Public Safety*

### Programs:

- Commonwealth's Attorney/Legal: \$8,041,572
- Victim/Witness Support Program: \$1,476,680

## Mandates

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

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

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

# Commonwealth's Attorney

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Commonwealth's Attorney/Legal	\$5,443,521	\$5,794,458	\$5,793,827	\$6,878,397	\$8,041,572	16.91%
Victim Witness Support Program	\$709,374	\$810,282	\$1,021,865	\$1,186,471	\$1,476,680	24.46%
<b>Total Expenditures</b>	<b>\$6,152,894</b>	<b>\$6,604,740</b>	<b>\$6,815,691</b>	<b>\$8,064,868</b>	<b>\$9,518,252</b>	<b>18.02%</b>

### Expenditure by Classification

Salaries & Benefits	\$5,776,769	\$6,172,896	\$6,406,401	\$7,266,986	\$8,555,092	17.73%
Contractual Services	\$13,979	\$6,965	\$15,076	\$18,560	\$28,412	53.08%
Internal Services	\$191,492	\$206,625	\$223,108	\$234,557	\$497,566	112.13%
Purchase of Goods & Services	\$154,598	\$202,029	\$148,388	\$297,162	\$389,579	31.10%
Capital Outlay	\$0	\$0	\$0	\$337	\$337	0.00%
Leases & Rentals	\$16,056	\$16,226	\$22,717	\$247,266	\$47,266	(80.88%)
<b>Total Expenditures</b>	<b>\$6,152,894</b>	<b>\$6,604,740</b>	<b>\$6,815,691</b>	<b>\$8,064,868</b>	<b>\$9,518,252</b>	<b>18.02%</b>

### Funding Sources

Revenue from Federal Government	\$262,790	\$285,083	\$286,395	\$0	\$0	-
Revenue from Other Localities	\$332,364	\$382,920	\$331,691	\$349,501	\$469,480	34.33%
Miscellaneous Revenue	\$0	\$0	\$3,780	\$0	\$0	-
Charges for Services	\$20,490	\$16,689	\$16,883	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,084,590	\$2,123,744	\$2,107,640	\$2,377,593	\$2,455,074	3.26%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$2,700,233</b>	<b>\$2,808,437</b>	<b>\$2,746,390</b>	<b>\$2,816,237</b>	<b>\$3,013,697</b>	<b>7.01%</b>
<b>Net General Tax Support</b>	<b>\$3,452,661</b>	<b>\$3,796,304</b>	<b>\$4,069,301</b>	<b>\$5,248,631</b>	<b>\$6,504,555</b>	<b>23.93%</b>
<b>Net General Tax Support</b>	<b>56.11%</b>	<b>57.48%</b>	<b>59.70%</b>	<b>65.08%</b>	<b>68.34%</b>	

# Commonwealth's Attorney

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Commonwealth's Attorney/Legal	41.00	44.00	43.00	51.00	57.00
Victim/Witness Support	9.00	6.00	7.00	8.00	10.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>59.00</b>	<b>67.00</b>

## Future Outlook

**Staffing Standards** – The Commonwealth's Attorney continues to lead the office during the COVID-19 pandemic and adapts as necessary to further the Office's mission. The following workload factors remain:

- Increase in felony, misdemeanor, and traffic cases.
- Increase in hours needed to comply with new expanded discovery rules and to review, redact, and prepare Body Worn Camera (BWC) footage.
- Backlog of cases due to ongoing State of Judicial Emergency during the COVID-19 pandemic.
- Current attorney caseloads exceed best practices of 45 assigned cases per attorney.
- Victim Witness average case manager workloads exceed best practices of 120 court support clients per year and 60 assigned active cases.
- Additional paralegal and administrative staff are needed to support critical administrative obligations.
- Starting July 1, 2021, new reforms regarding jury sentencing went into effect, increasing jury trials in the County.

**Technology/Equipment** – The County continues to work in accommodating computer refreshes, adjusting to the delay caused by the COVID-19 pandemic and the County's need for teleworking. Since June 2020 the Commonwealth's Attorney's Office has remained in person. Leased copiers and printers have also been identified as an outdated equipment need, due to expiring leases and capacity issues. Potential additional technology-based solutions are being explored and are required for data storage and maintenance.

# Commonwealth's Attorney

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

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Commonwealth's Attorney technology bill increases by \$213,497. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Property Management Lease Expense Adjustments** – The FY2023 Budget includes a shift of \$200,000 from the Commonwealth's Attorney Legal program to the Facilities & Fleet Management Property Management program. This new lease funding was included in the Commonwealth's Attorney's FY2022 Budget as part of the Commonwealth's Attorney's multi-year staffing plan. The funding covers additional leased space to include three new suites.

**C. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas 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, Commonwealth's Attorney revenue increased \$119,979.

**D. Removal of One-Time Costs** – One-time costs of \$91,412 associated with the Commonwealth's Attorney's staffing plan added in the FY2022 Budget have been removed in the FY2023 Budget.



## Budget Initiatives

### A. Budget Initiatives

#### 1. Staffing Plan – Commonwealth's Attorney/Legal and Victim Witness Support Program

Expenditure	\$1,011,656
Revenue	\$0
General Fund Impact	\$1,011,656
FTE Positions	8.00

- a. **Description** – This initiative funds the second year of a three-year staffing plan for the Commonwealth's Attorney's Office. In the FY2023 Budget funding is provided for eight positions to include two Senior Assistant Attorneys, two Assistant Attorneys, one Paralegal, one Administrative Specialist, one Senior Human Services Specialist, and one Human Services Specialist. These positions will help address the increased case workload as well as support the expanded discovery rules regarding Police and Sheriff body-worn cameras. This addition includes \$903,460 in ongoing funding and \$108,196 in one-time costs associated with the positions. At the completion of this staffing plan in FY2024 24.0 FTEs will have been added to the Office.

Description	FTE	FY23	FY24
FY23 Staffing Plan	8.00	\$ 1,011,656	\$ 903,460
FY24 Staffing Plan	7.00	\$ -	\$ 765,117
<b>Total</b>	<b>15.00</b>	<b>\$ 1,011,656</b>	<b>\$ 1,668,577</b>

- b. **Service Level Impacts** – This initiative improves workload and addresses case management. It supports the [Safe and Secure Community](#) strategic goal by preventing and reducing crime by meeting demands for service.

#### 2. Case Management System Update – Commonwealth's Attorney/Legal

Expenditure	\$50,000
Revenue	\$0
General Fund Impact	\$50,000
FTE Positions	0.00

- a. **Description** – This initiative will integrate the current case management system with up-to-date technology, ensuring cyber-security and compliance with current data storage maintenance. Having an electronic case management program allows for efficiency that is otherwise impossible with a paper-based system. The current system is only compatible with Internet Explorer and there are serious security vulnerabilities using the Internet Explorer web browser, exposing information to remote targeted devices capable of seizing administrative privileges, making the Office susceptible to hackers. Without an electronic case management program, the Office would have to return to utilizing a primarily paper system to create and manage case files.
- b. **Service Level Impacts** – This initiative improves cyber-security and compliance with current data storage. It supports the [Safe and Secure Community](#) strategic goal by providing appropriate staffing, equipment & resources to public safety departments.

# Commonwealth's Attorney

## Program Summary

### Commonwealth's Attorney/Legal

The Attorney for the Commonwealth and appointed deputies and assistants (ACA) are primarily responsible for the prosecution of all felony cases for Prince William County (PWC), 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 PWC and the City of Manassas. There are numerous additional mandatory duties set forth in the Mandates section of the budget.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Successful prosecution rate of murders	-	-	100.0%	100.0%	100.0%
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	-	84.0%	83.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	-	25.0%	16.0%	75.0%	75.0%

\* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Legal/Executive Management Support</b>	<b>\$5,444</b>	<b>\$5,794</b>	<b>\$5,794</b>	<b>\$6,878</b>	<b>\$8,042</b>
Felony DV cases by adult offenders in JDRC	-	-	206	181	200
Misdemeanor DV cases by adult offenders in JDRC	-	-	1,154	928	1,200
DV ACA average monthly caseload	-	74	62	45	75
Average monthly GDC case files prepared*	-	-	578	647	600
Average monthly GDC case files prepared per administrative staff*	-	-	231	216	240

\* General District Court

# Commonwealth's Attorney

## Victim/Witness Support Program

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

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

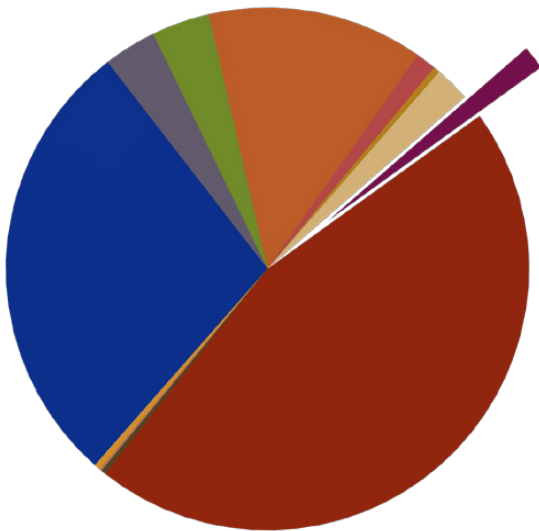
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Clients receiving court support	-	1,609	1,669	1,600	1,925
Clients receiving court support per case manager	-	201	209	120	175

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Victim/Witness Support</b>	<b>\$365</b>	<b>\$430</b>	<b>\$597</b>	<b>\$746</b>	<b>\$997</b>
Total clients served	9,004	8,539	8,417	9,350	9,750
<b>Sexual Assault Victims Advocacy Service (SAVAS)</b>	<b>\$344</b>	<b>\$380</b>	<b>\$425</b>	<b>\$440</b>	<b>\$480</b>
Total SAVAS clients	631	923	869	800	800
New SAVAS clients	336	364	199	300	300

# 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:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$6,333,608**



*1.5% of Public Safety*

### Programs:

- Criminal Justice Support: \$865,941
- Community Supervision: \$5,467,667

## Mandates

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

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

# Criminal Justice Services

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Criminal Justice Support	\$681,064	\$710,450	\$783,555	\$809,688	\$865,941	6.95%
Community Supervision	\$3,627,569	\$3,682,632	\$4,252,745	\$4,619,592	\$5,467,667	18.36%
<b>Total Expenditures</b>	<b>\$4,308,633</b>	<b>\$4,393,082</b>	<b>\$5,036,300</b>	<b>\$5,429,279</b>	<b>\$6,333,608</b>	<b>16.66%</b>

### Expenditure by Classification

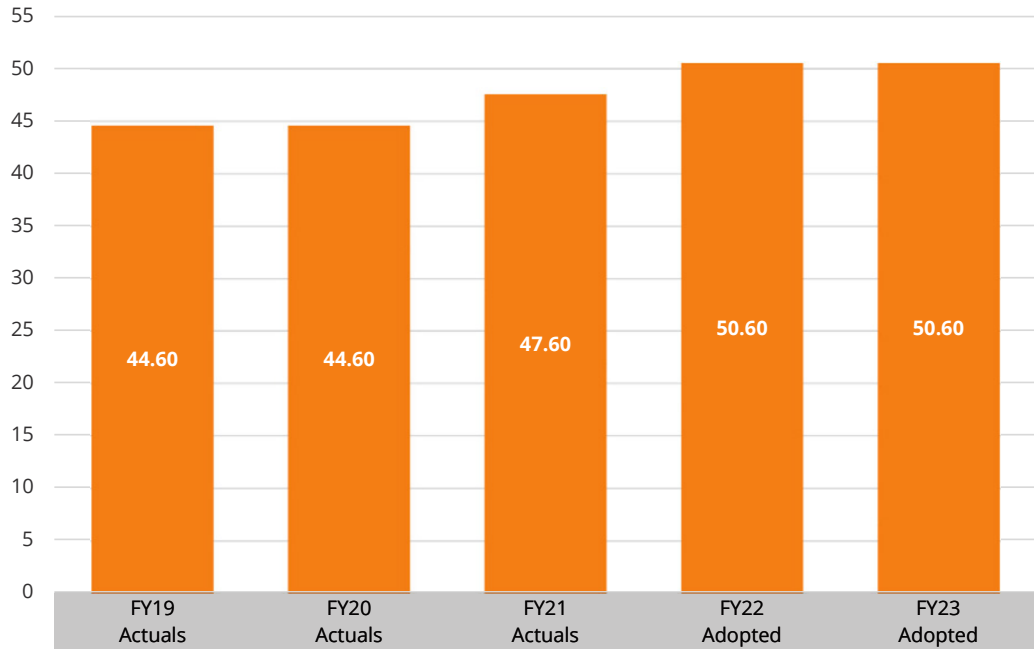
Salaries & Benefits	\$3,695,650	\$3,823,200	\$4,489,232	\$4,637,854	\$5,334,190	15.01%
Contractual Services	\$130,123	\$104,503	\$101,731	\$223,276	\$223,276	0.00%
Internal Services	\$193,936	\$199,560	\$209,261	\$197,348	\$386,709	95.95%
Purchase of Goods & Services	\$260,625	\$257,721	\$229,137	\$363,419	\$382,050	5.13%
Capital Outlay	\$23,283	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$5,016	\$8,098	\$6,939	\$7,383	\$7,383	0.00%
<b>Total Expenditures</b>	<b>\$4,308,633</b>	<b>\$4,393,082</b>	<b>\$5,036,300</b>	<b>\$5,429,279</b>	<b>\$6,333,608</b>	<b>16.66%</b>

### Funding Sources

Revenue from Federal Government	\$31,235	\$23,426	\$39,044	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$166,904	\$139,996	\$114,886	\$123,481	\$123,481	0.00%
Miscellaneous Revenue	\$0	\$0	\$2,486	\$0	\$0	-
Charges for Services	\$130,566	\$89,586	\$56,954	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,057,246	\$1,083,330	\$1,083,330	\$1,028,759	\$1,028,759	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,385,951</b>	<b>\$1,336,338</b>	<b>\$1,296,700</b>	<b>\$1,380,933</b>	<b>\$1,380,933</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$2,922,681</b>	<b>\$3,056,744</b>	<b>\$3,739,600</b>	<b>\$4,048,346</b>	<b>\$4,952,675</b>	<b>22.34%</b>
<b>Net General Tax Support</b>	<b>67.83%</b>	<b>69.58%</b>	<b>74.25%</b>	<b>74.57%</b>	<b>78.20%</b>	

# Criminal Justice Services

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	40.10	40.10	43.10	46.10	46.10
<b>Full-Time Equivalent (FTE) Total</b>	<b>44.60</b>	<b>44.60</b>	<b>47.60</b>	<b>50.60</b>	<b>50.60</b>

## Future Outlook

**Pretrial Workload Growth** – The Pretrial Supervision Program is an important component of Criminal Justice Services’ (CJS) mission and has grown significantly in recent years. At the end of FY21, there were 859 active pretrial cases. Over the past five years, the pretrial caseload has increased by 98%, with an average increase of 15% per year. By FY25, the Pretrial Supervision Program is expected to grow an additional 62%.

- Impacts of the Elimination of Presumptions Against Bond on Pretrial Release** – During FY2021, the Virginia General Assembly repealed [19.2-120.1](#), which stated that judicial officers should presume that no condition or combination of conditions of bond would reasonably assure the appearance of the person at court or the safety of the public for defendants charged with certain offenses; these defendants were therefore often detained at the initial bail hearing and did not have the option to be released on an unsecured bond without additional court proceedings. With the repeal of this code section, it is possible that the Pretrial and Intensive Community Supervision caseloads will increase due to more defendants being released at arrest and first court appearance.

**Effects of New Laws in Virginia on Local Probation** – Several new laws were enacted in 2020 and 2021 that have directly impacted local probation across the Commonwealth of Virginia:

- Legalization of the possession of marijuana under one ounce** – During FY20, possession of marijuana cases comprised 35% of the active CJS local probation caseload. This class of offense also typically carried Community Service as a condition of probation. Per the repeal of [18.2-250.1](#) on July 1, 2021, CJS no longer supervises clients charged with simple possession of marijuana. This, along with the COVID-19 pandemic, has caused both the probation caseload and number of Community Service placements to decrease dramatically; from FY20 to FY21, the active probation caseload decreased by 35% and Community Service placements decreased by 73%. CJS will need to monitor these trends in the upcoming fiscal years, and the agency will likely increase the use of Community Service as a sanction for noncompliance with court-ordered conditions.

# Criminal Justice Services

- **Increasing the felony theft threshold** – On July 1, 2020, the felony theft threshold was raised per Virginia Code [18.2-95](#), which increased the number of offenders who were placed on local probation for Petit Larceny by 18% from FY20 to FY21 per Virginia Code [18.2-96](#). These trends will continue to be monitored in the upcoming fiscal years due to the pandemic continuing to affect the probation caseload size.
- On July 1, 2020, the Virginia General Assembly expanded the number of offenses that can result in a deferred adjudication and supervised probation subject to terms and conditions for a first offense misdemeanor charge: [18.2-95](#) (Grand larceny defined; how punished); [18.2-96](#) (Petit larceny defined; how punished) [18.2-119](#) (Trespass after having been forbidden to do so; penalties) except for a violation of [18.2-130](#) (Peeping or spying into dwelling or enclosure) or [18.2-130.1](#) (Peeping or spying into dwelling or occupied building by electronic device; penalty); [18.2-137](#) (Injuring, etc., any property, monument, etc.); [18.2-144](#) (Maiming, killing or poisoning animals, fowl, etc.); or [18.2-153](#) (Obstructing or injuring canal, railroad, power line, etc.). Other localities in Virginia are experiencing an increase in these types of cases on supervised probation, and CJS will continue to monitor local trends in upcoming years.

**Future Alternatives to Incarceration Programs** – CJS will participate as a stakeholder in the development and planning of alternatives to incarceration programs currently under consideration in Virginia and Prince William County (PWC):

- **Increased use of diversion from the criminal justice system** – This initiative is currently being studied by the Virginia General Assembly. CJS staff may aid in the initial screening of defendants upon first arrest to determine eligibility for diversion options that may be developed.
- **Adult Drug Treatment Court** – Criminal justice stakeholders in PWC, including representatives from CJS, have begun a planning initiative to implement a Drug Treatment Court in CY2022. CJS staff will likely be heavily involved in the initial legal screenings at arrest and first court appearance to determine program eligibility for the Drug Treatment Court. Pretrial supervision may also be provided for clients before fully entering the Drug Treatment Court program.

## General Overview

- A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the CJS technology bill increases by \$189,361. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

# Criminal Justice Services

## Budget Initiatives

### A. Budget Initiatives

#### 1. Salary Supplement for Adult Probation and Parole State Employees – Community Supervision

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. **Description** – This budget initiative provides a 15% local salary supplement to 42 state employees in the District 35 Manassas Probation and Parole Office. The office serves PWC residents, and a local salary supplement will bring experienced employees into pay parity with County and federal departments. The local salary supplement would help reduce vacancies which is critical to providing the level of services needed for probationers in the community and continued public safety in PWC.
- b. **Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates with the goal of reducing vacancy rates. There are several areas in the 2021-2024 Strategic Plan that the Office does support. The Office is working on reducing recidivism rate by ensuring all criminal justice processes and decisions are data driven. The Virginia recidivism rate is 23.9% compared to PWC at 16.4%.

## 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. The program serves as a 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Domestic violence closed cases not returning to court on violation	96%	95%	97%	95%	98%
Supervision program participants satisfied with services*	88%	87%	NR	87%	87%

\*CJS did not administer the client survey during FY21 due to the coronavirus pandemic.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Local Criminal Justice Support</b>	<b>\$573</b>	<b>\$599</b>	<b>\$636</b>	<b>\$651</b>	<b>\$695</b>
Community service placements*	452	326	87	375	227
<b>Community Domestic Violence Coordination</b>	<b>\$108</b>	<b>\$111</b>	<b>\$148</b>	<b>\$158</b>	<b>\$170</b>
Domestic violence final protective orders tracked	202	265	246	289	267

\*Community service placements dropped drastically in FY21 due to the coronavirus pandemic and law changes in Virginia.



# Criminal Justice Services

## Community Supervision

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

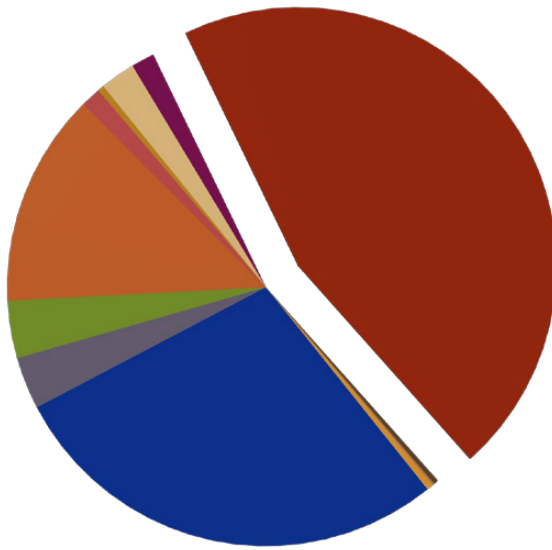
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Adult reconviction	23%	23%	18%	20%	20%
Successful completion of treatment programs	82%	87%	81%	86%	80%
Pretrial cases closed in compliance with court conditions of release	82%	88%	90%	88%	90%
Pretrial rate of successful court appearance	92%	92%	90%	92%	90%
Pretrial public safety rate	-	94%	96%	93%	94%
Post-trial (probation) public safety rate	-	-	92%	-	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Pretrial Defendant Supervision</b>	<b>\$1,511</b>	<b>\$1,557</b>	<b>\$1,958</b>	<b>\$2,089</b>	<b>\$2,355</b>
Pretrial interviews completed	3,501	3,122	2,497	3,282	2,868
Pretrial average daily caseload	709	791	814	1,100	1,116
Pretrial average daily caseload per officer	-	113	63	80	80
Pretrial average stay (# of days) per defendant	-	-	220	-	220
Pretrial placement services provided	-	-	2,073	-	2,394
<b>Post-trial Offender Supervision</b>	<b>\$2,117</b>	<b>\$2,126</b>	<b>\$2,294</b>	<b>\$2,531</b>	<b>\$3,113</b>
Post-trial average daily case load	-	1,011	649	1,050	731
Post-trial average daily case load per officer	-	101	72	100	100
Post-trial average stay (# of days) per offender	258	351	322	255	320
Post-trial placement services provided	2,437	2,537	1,517	2,500	2,000

# Fire & Rescue

## Mission Statement

The mission of the Prince William County Fire & Rescue System (PWCFRS) is to protect the community through education, prevention, and emergency response.



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$198,199,186**



*45.6% of Public Safety*

### Programs:

- Operations: \$117,082,041
- Office of the Chief: \$1,738,392
- Community Safety: \$6,541,185
- Systems Support: \$48,693,148
- Station/Company Operating Services: \$23,319,987
- Public Safety Resilience: \$824,432

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Operations	\$97,686,950	\$111,539,788	\$113,987,673	\$112,673,607	\$117,082,041	3.91%
Office of the Chief	\$1,540,064	\$1,550,481	\$1,550,214	\$1,627,904	\$1,738,392	6.79%
Community Safety	\$5,585,166	\$5,628,718	\$7,431,521	\$6,175,592	\$6,541,185	5.92%
Systems Support	\$46,384,575	\$27,173,432	\$29,437,441	\$33,672,987	\$48,693,148	44.61%
Station/Company Operating Services	\$18,237,755	\$15,902,671	\$16,728,953	\$24,031,743	\$23,319,987	(2.96%)
Public Safety Resilience	\$235,998	\$618,844	\$632,874	\$715,175	\$824,432	15.28%
<b>Total Expenditures</b>	<b>\$169,670,508</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$178,897,008</b>	<b>\$198,199,186</b>	<b>10.79%</b>

### Expenditure by Classification

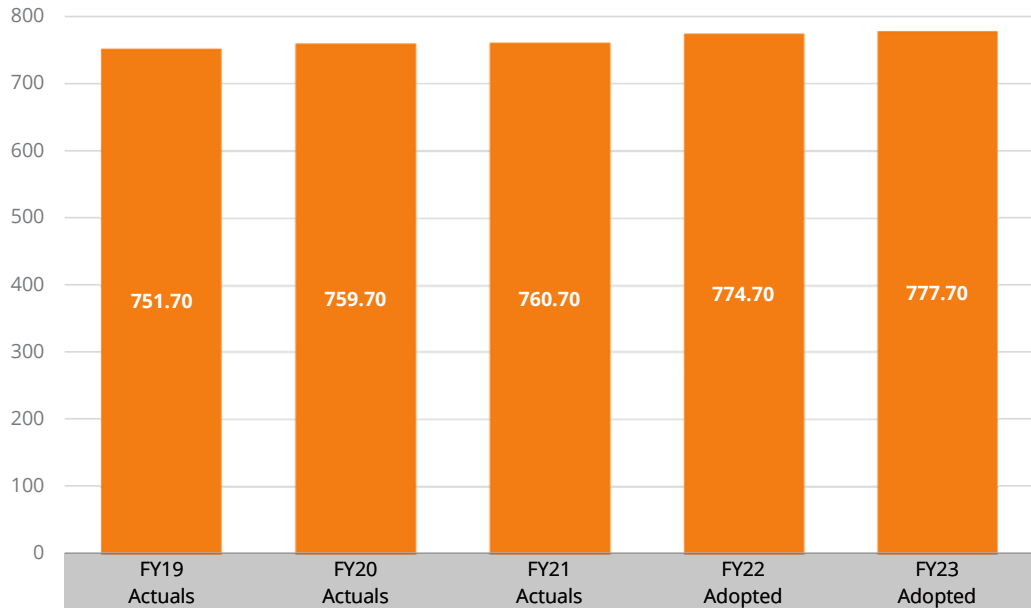
Salaries & Benefits	\$84,162,521	\$94,602,691	\$95,317,027	\$96,251,179	\$100,548,303	4.46%
Contractual Services	\$8,099,006	\$8,182,963	\$10,093,834	\$10,770,013	\$13,288,872	23.39%
Internal Services	\$10,051,932	\$9,971,363	\$10,663,755	\$8,572,479	\$10,510,728	22.61%
Purchase of Goods & Services	\$19,617,501	\$11,198,244	\$10,738,969	\$15,389,886	\$16,002,114	3.98%
Capital Outlay	\$5,602,448	\$5,006,287	\$8,865,346	\$11,441,869	\$12,519,776	9.42%
Leases & Rentals	\$200,235	\$148,701	\$161,418	\$321,245	\$320,245	(0.31%)
Reserves & Contingencies	(\$545,877)	\$0	\$0	\$1,150,433	\$1,564,179	35.96%
Amortization	\$0	\$8,015	\$0	\$0	\$0	-
Debt Maintenance	\$1,052,570	\$816,531	\$665,059	\$280,585	\$280,585	0.00%
Transfers Out	\$41,430,172	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	24.32%
<b>Total Expenditures</b>	<b>\$169,670,508</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$178,897,008</b>	<b>\$198,199,186</b>	<b>10.79%</b>

### Funding Sources

Revenue from Federal Government	\$601,261	\$706,851	\$246,876	\$290,256	\$290,256	0.00%
Permits & Fees	\$665,695	\$814,347	\$760,401	\$646,286	\$654,087	1.21%
Fines & Forfeitures	\$0	\$0	\$12,859	\$0	\$0	-
Use of Money & Property	\$15,190	\$33,029	\$29,900	\$385,734	\$385,734	0.00%
Miscellaneous Revenue	\$29,396	\$2,234,916	\$926,594	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$22,242	\$55,256	\$1,654,558	\$0	\$0	-
General Property Taxes	\$47,099,965	\$49,586,284	\$52,271,672	\$54,621,656	\$58,951,380	7.93%
Charges for Services	\$6,114,959	\$5,879,289	\$5,364,818	\$6,424,845	\$6,424,845	0.00%
Revenue from Commonwealth	\$1,783,308	\$1,982,526	\$1,964,467	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$38,136,643	\$29,547,574	\$30,522,574	\$30,597,574	\$33,443,494	9.30%
<b>Total Designated Funding Sources</b>	<b>\$94,468,658</b>	<b>\$90,840,072</b>	<b>\$93,754,719</b>	<b>\$94,677,245</b>	<b>\$101,860,690</b>	<b>7.59%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$8,757,200</b>	<b>(\$2,498,396)</b>	<b>\$2,226,158</b>	<b>\$8,146,507</b>	<b>\$18,325,531</b>	<b>124.95%</b>
<b>Net General Tax Support</b>	<b>\$66,444,650</b>	<b>\$74,072,259</b>	<b>\$73,787,799</b>	<b>\$76,073,256</b>	<b>\$78,012,965</b>	<b>2.55%</b>
<b>Net General Tax Support</b>	<b>39.16%</b>	<b>45.61%</b>	<b>43.46%</b>	<b>42.52%</b>	<b>39.36%</b>	

# Fire & Rescue

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Operations	632.00	631.00	634.00	649.00	649.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	35.20	38.20	38.20	39.20	41.20
Systems Support	77.50	79.50	77.50	75.50	75.50
Public Safety Resilience	0.00	4.00	4.00	4.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>751.70</b>	<b>759.70</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>
Auth. Uniform Strength FTE Total	690.00	689.00	688.00	702.00	702.00

## 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. The PWCFRS is leveraging technology to improve emergency response including: First Watch/First Pass – a Computer Aided Dispatch (CAD) data mining application that facilitates clinical quality measurement and protocol monitoring to alert users to deviations in expected treatments to medical protocols; CAD2CAD within Northern Virginia which identifies the closest available unit regardless of jurisdiction boundaries; Automatic Vehicle Location that provides real-time emergency vehicle location through a Global Positioning System to send the closest available unit; and First Due Size Up – a situational awareness and pre-incident planning solution designed to help firefighters and first responders collect critical information regarding various structures and pre-plan inspection and incident response events. These efforts support the systems’ sole mission to keep the County a healthy, safe, and secure community.

As a combination Fire and Rescue System, the PWCFRS is committed to the sustained use of volunteers in the staffing model to maintain and enhance service delivery.

# Fire & Rescue

The PWCFRS is committed to improving and streamlining apparatus procurement, maintenance, and fleet management to meet the evolving needs of the County. These programs will maximize efficiencies in procurement and ensure apparatus is maintained properly and ready to respond to emergency incidents.

**Recruitment, Retention, and Workforce Development** – The recruitment and retention of both career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the Prince William County (PWC) volunteer companies' rich tradition of neighbor helping neighbor. As outlined in the PWCFRS Strategic Plan, it is imperative the PWCFRS provides early and ongoing training and professional development opportunities to ensure a highly qualified workforce. Priorities to further mentor, educate, and train individuals to give them the needed tools to be successful as they move into new roles will be included in the workplace development plan for the PWCFRS.

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

A Facilities Condition Assessment was conducted for all current PWCFRS stations during FY22. These assessments will serve as a planning tool to budget required yearly maintenance projects and prioritize the need for future facility renovations and potential new construction of aging PWCFRS stations.

**Public Safety Training Center Expansion** – An expansion of the Public Safety Training Center (PSTC) is needed to accommodate the growing needs and training requirements of public safety agencies. A Master Plan Space Study completed in 2020 identifies the need for an additional 250,000 square feet of facility space. Land has been acquired to support the expansion of the PSTC 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), a building mock-up, and Facilities and Fleet Maintenance and Public Works hub. A fuel facility and additional parking are needed to support daily activities at the PSTC.

**EMS Delivery Evolution** – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Provider (ALS) and one Basic Life Provider staff a medic unit. The second ALS provider staffs a suppression unit at their station doubling the number of ALS units available in the System for emergency response capability. This redeployment has improved ALS response times across the County with minimal cost in accordance with the PWCFRS Strategic Plan. Additional medic units will improve response times and provide significant workload relief to surrounding medic units providing additional ALS resources to busy stations without assigned ALS personnel. The addition of EMS Supervisors will enable 24/7 leadership and management of EMS resources providing a vital link to the Operational Medical Director and staff, enabling in-person and real time monitoring of patient care and data collection. Enhanced Quality of Care resources will allow for full time, proactive review of PWCFRS patient care issues, identify hidden flaws in, and provide true advancements of patient care. This includes reviewing patient care reports, conducting quality review investigations, formulating strategic plans based on data analysis for systemwide improvements/training, and facilitating efficient individual provider remediations. Providing effective EMS delivery requires both field providers and administrative staff working together to provide effective patient care advanced by data collection outcomes.

**Emergency Management** – The role of Emergency Management in coordinating the County's response to a countywide emergency was never more prominent than during the COVID pandemic. Insufficient resources have been previously identified but recent events highlighted staffing, facility, and technology needs. Increased population, strong economic development, and service demands will continue to warrant planning, response, mitigation, and recovery needs. Emergency Management's responsibility for coordination with local, regional, state, private and public partners should be enhanced to ensure County responses to significant incidents are supported to the level needed. The Strategic Plan includes several goal areas that illustrate the need for adequate Emergency Management resources. Enhancements being studied and implemented include additional staff for community outreach and coordination, and improvements to the Emergency Operations Center.

# Fire & Rescue

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Fire and Rescue technology bill increases by \$1,939,787. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Fire Levy Rate** – The FY2023 Budget utilizes a levy rate of \$0.075, which is a decrease of \$0.005 from the current FY22 rate of \$0.08 and provides \$58.4 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.

**C. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office decreases by \$23,315 from \$246,397 in FY22 to \$223,082 in FY23.

**D. Fire Marshal Office Fee Increase** – The FY2023 Budget includes a 1.3% increase to the Fire Marshal Office fee schedules.

**E. Position shift from Adult Detention Center (ADC) for the Public Safety Resiliency Program** – In the FY17 Budget, the Public Safety Resiliency Program was established per [BOCS Resolution 16-718](#) for Fire & Rescue and Police employees. In FY22, one position was shifted from the ADC to Fire & Rescue. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resiliency Program located in Fire & Rescue. The additional position will enable Sheriff and ADC personnel to be included in the Public Safety Resiliency Program and provide behavioral health care assistance by addressing mental, emotional and behavioral health needs of employees.

**F. Removal of One-Time Costs** – A total of \$10,043,614 has been removed from the DFR FY2023 Budget for one-time costs added in FY22.

- \$450,000 from State fire programs funds for a training forklift replacement, maintenance of the burn building, and office renovations at the PSTC
- \$40,000 for Fire Marshal's office suite security
- \$354,104 for Station 22 engine unit
- \$9,199,510 for apparatus replacements and station renovations

**G. Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the FY2023-2027 Five-Year Plan. New station staffing is determined by new stations programmed in the FY2023-2028 Capital Improvement Program (CIP). Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY23	FY24	FY25	FY26	FY27
General Fund	FY24 - Station 27 Medic Unit - full year	10.00	\$0	\$1,654,581	\$1,469,678	\$1,469,678	\$1,469,678
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$2,277,154	\$1,936,509	\$1,936,509
<b>Total</b>		<b>24.00</b>	<b>\$0</b>	<b>\$1,654,581</b>	<b>\$3,746,832</b>	<b>\$3,406,187</b>	<b>\$3,406,187</b>

# Fire & Rescue

**H. Targeted Industry Program Staff** – In FY22, a Senior Engineer and an Administrative Technician were added to the Fire and Rescue Community Safety Program via [BOCS Resolution 22-034](#) to support the Targeted Industry Program. These positions will provide expedited plan review and permitting for services for targeted industry projects. The total ongoing cost for these positions is \$174,721.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Fire & Rescue System (FRS) Insurance Broker Services – Station/Company Operating Services

Expenditure	\$880,000
Revenue (Fire Levy)	\$880,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – The PWC Finance Department, Risk Management Division manages insurance policies and the broker services contract for the FRS and member departments. A centralized budget for this contractual service is funded within the fire levy. Annual budget adjustments are made in accordance with updated contractual costs based on historical claim data affecting policy coverages and premiums. Policy renewals at the end of 2021 were substantially higher, thus necessitating a FY23 budget increase to cover the cost of required FRS umbrella and all policies including auto, property and casualty, accident and sickness, and marine.

**b. Service Level Impacts** – This initiative maintains required insurance coverage.

#### 2. National Fire Protection Association (NFPA) Medical Physicals – Station/Company Operating Services

Expenditure	\$76,557
Revenue (Fire Levy)	\$76,557
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWCFRS. A budget within the fire levy funds annual physicals for all emergency service providers required by NFPA. The annual budget is based on contractual costs, the historical trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual requirement and health and safety mandate.

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

#### 3. Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue

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

**a. Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. This initiative ensures LOSAP is fully funded and able to meet future obligations based on actuarial analysis.

**b. Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

# Fire & Rescue

## 4. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	\$77,359
Revenue	\$77,359
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 6% to correspond with the adopted county employee compensation increase in FY23.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Fuel and Utility Increases – Station/Company Operating Services

Expenditure	\$756,845
Revenue (Fire Levy)	\$756,845
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides a permanent 10% increase totaling \$343,099 in station operation budgets to address the increases in fuel and utility costs, as well as an additional one-time 20% fuel contingency increase of \$413,746 to address the volatile fuel prices related to current geopolitical events.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 6. Engine 591 Replacement – State Fire Programs

Expenditure	\$830,000
Use of Fund Balance (State Fire Programs)	\$830,000
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.

## 7. Burn Building Maintenance – State Fire Programs

Expenditure	\$100,000
Use of Fund Balance (State Fire Programs)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will provide burn building maintenance to meet or exceed the annual inspections required by the Virginia Department of Fire Programs.
- b. **Service Level Impacts** – Required maintenance prolongs the useful life of the burn building used to train the PWCFRS.

## 8. Stretcher and Stair Chair Replacements – Station/Company Operating Services

Expenditure	\$1,216,907
Use of Fund Balance (Emergency Medical Services)	\$1,216,907
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will fund the replacement of stretchers and stair Chairs due to age, condition, and functionality.
- b. **Service Level Impacts** – Existing service levels are maintained.



# Fire & Rescue

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

Expenditure	\$16,210,734
Use of Fund Balance (Fire Levy)	\$16,210,734
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total use of \$16.2 million of fire levy fund balance will be used to fund \$14.0 million for apparatus/vehicle replacements, \$2.1 million for station improvements and renovations, and \$100,000 for an employee benefits and compensation study. The detailed use of fund balance is shown below:

FY2023 Fire Levy Use of Fund Balance Summary	
<b>Equipment Replacement</b>	
Dale City Pumper Replacement	\$250,000
F&R Apparatus - Foam Unit	\$1,225,000
F&R Apparatus - Medic M510 Replacement	\$368,000
F&R Apparatus - Medic M515 Replacement	\$368,000
F&R Apparatus - Medic M527	\$368,000
F&R Apparatus - Green Foam Replacement	\$300,000
F&R Apparatus - Rehab Unit	\$750,000
F&R Apparatus - Reserve Ladder Truck	\$750,000
F&R Standard Equipment - Gas Monitoring Device Replacement	\$171,055
F&R Standard Equipment - Knox Box	\$140,846
Lake Jackson - Equipment Upgrades	\$175,000
Nokesville - Ambulance A505 Replacement	\$200,000
Nokesville - Command Vehicle AC 525 Replacement	\$50,000
Nokesville - Engine E505B Replacement	\$500,000
Radio Replacement	\$5,876,259
Station 22 - Utility 522	\$72,000
Station 26 - Engine E526B Replacement	\$830,000
Station 26 - K526 Replacement	\$700,000
Stone House - Compressor Replacement	\$100,000
Stone House - Engine 511 Replacement	\$800,000
<b>Equipment Replacement Subtotal:</b>	<b>\$13,994,160</b>
<b>PWCFRS Station Renovations</b>	
Dale City Station - Bay Doors Replacement	\$250,000
Evergreen Station - Bay Doors Replacement	\$60,000
Evergreen Station - Bay Roof Repairs/Replacement	\$200,000
Gainesville Station - Bay Ceiling Replacement	\$50,671
Gainesville Station - Bay Floor Replacement	\$400,000
Lake Jackson Station - Facilities Maintenance and Repairs	\$325,000
Nokesville Station - LED Lighting Apparatus Bay	\$15,000
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 2	\$81,170
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 14	\$69,733
River Oaks Station - Heating and AC	\$50,000
River Oaks Station - HVAC Men's Locker Room	\$200,000
River Oaks Station - Windows Replacement	\$180,000
Stone House Station - Bay Doors Replacement	\$180,000
Stone House Station - Electrical Review and Upgrades	\$55,000
<b>PWCFRS Station Renovations Subtotal:</b>	<b>\$2,116,574</b>
Employee Benefits and Compensation Study	\$100,000
<b>FY2023 Total Use of Fund Balance:</b>	<b>\$16,210,734</b>

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

# Fire & Rescue

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	45%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	97%	99%	97%	97%
Fire and Emergency Medical responders are professional	96%	96%	99%	96%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Emergency Response</b>	<b>\$91,981</b>	<b>\$105,586</b>	<b>\$106,498</b>	<b>\$106,484</b>	<b>\$109,621</b>
Fire responses (systemwide)	22,020	22,082	20,450	23,000	23,000
EMS responses (systemwide)	69,081	66,319	67,913	65,000	65,000
Patients transported	21,794	20,497	18,995	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,706</b>	<b>\$5,953</b>	<b>\$7,490</b>	<b>\$6,190</b>	<b>\$7,461</b>
Uniform FTEs with ALS certification	35%	24%	39%	40%	41%

### Office of the Chief

The Office of the Chief is under the direction of the FRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and FRS vision, mission and values and County and FRS Strategic Plans. 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 FRS Chief, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 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)	49%	44%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	39%	33%	34%	45%	45%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,540</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,628</b>	<b>\$1,738</b>
Volunteer members	610	649	402	750	750
Fire incidents (systemwide)	8,619	9,084	8,886	9,500	9,500
EMS incidents (systemwide)	30,922	30,315	31,508	30,000	30,000
Hazmat incidents	74	93	90	100	100

# Fire & Rescue

## Community Safety

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Fire related injuries per 100,000 population	2	2	3	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	85%	85%	NA	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Fire Marshal's Office</b>	<b>\$4,078</b>	<b>\$4,196</b>	<b>\$4,276</b>	<b>\$4,459</b>	<b>\$4,810</b>
Inspections conducted by code compliance inspectors	6,298	5,107	1,750	5,500	5,500
Operational use permits issued	533	435	455	550	500
Investigations (includes fire, hazmat, environmental and explosives)	334	161	150	200	200
<b>Community Relations</b>	<b>\$206</b>	<b>\$216</b>	<b>\$197</b>	<b>\$238</b>	<b>\$251</b>
Public education program participants	29,726	8,075	3,568	28,000	20,000
<b>Office of Emergency Management</b>	<b>\$1,301</b>	<b>\$1,216</b>	<b>\$2,958</b>	<b>\$1,478</b>	<b>\$1,480</b>
Complaints investigated	10	10	7	10	10
Training hours for emergency management	1,777	2,360	NA	2,000	2,000

# Fire & Rescue

## Systems Support

Systems Support provides services to internal customers. Systems Support manages department and FRS 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer satisfaction with Systems Support	84%	84%	82%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	36%	40%	26%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	7	9	7	9
Uniform turnover rate without retirement	7%	5%	5%	5%	5%
Personnel in compliance with FRA uniform rank structure	96%	89%	85%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Human Resources</b>	<b>\$5,984</b>	<b>\$6,264</b>	<b>\$7,166</b>	<b>\$8,675</b>	<b>\$8,852</b>
Students trained (county, volunteers, other jurisdictions)	5,029	4,649	4,366	6,500	5,500
<b>Logistics</b>	<b>\$28,209</b>	<b>\$8,837</b>	<b>\$10,292</b>	<b>\$11,763</b>	<b>\$20,096</b>
Warehouse orders processed	3,278	2,892	624	2,900	2,900
Breathing apparatus services conducted	1,480	2,151	863	1,350	1,350
<b>Administrative Services</b>	<b>\$1,620</b>	<b>\$1,635</b>	<b>\$1,625</b>	<b>\$1,985</b>	<b>\$2,043</b>
<b>Communication and Information Technology</b>	<b>\$8,602</b>	<b>\$8,475</b>	<b>\$8,390</b>	<b>\$9,500</b>	<b>\$15,668</b>
Tasks completed resulting from customer service generated tickets	2,537	2,889	3,977	3,000	3,000
<b>Health and Safety</b>	<b>\$1,969</b>	<b>\$1,963</b>	<b>\$1,966</b>	<b>\$1,750</b>	<b>\$2,035</b>
Work hours lost due to injury	1,434	1,918	1,546	2,000	2,000

# Fire & Rescue

## Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 15 stations and the DFR 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Turn out time in 1 minute or less	56%	56%	55%	50%	55%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Station/Company Support Services*</b>	<b>\$18,238</b>	<b>\$15,903</b>	<b>\$16,729</b>	<b>\$24,032</b>	<b>\$23,320</b>
Gainesville	\$1,144	\$643	\$670	\$1,512	\$941
Coles	\$441	\$790	\$2,198	\$821	\$626
Evergreen	\$230	\$727	\$1,141	\$1,452	\$739
Groveton Station (Station 22)	\$0	\$0	\$164	\$500	\$470
River Oaks	\$1,283	\$810	\$449	\$1,320	\$834
Antioch	\$491	\$274	\$370	\$1,397	\$531
Davis Ford	\$157	\$296	\$347	\$1,250	\$1,902
Buckhall	\$565	\$356	\$286	\$1,198	\$734
Dale City	\$3,757	\$4,103	\$3,607	\$3,614	\$4,120
Dumfries Fire	\$1,464	\$1,281	\$1,749	\$1,414	\$1,481
Dumfries Rescue	\$73	\$190	\$55	\$0	\$0
Lake Jackson	\$807	\$688	\$636	\$716	\$1,246
Nokesville	\$1,827	\$2,493	\$1,095	\$2,135	\$2,391
Occoquan-Woodbridge-Lorton (OWL)	\$4,454	\$2,080	\$2,197	\$4,868	\$3,304
Stone House	\$899	\$718	\$562	\$1,245	\$2,100
Yorkshire	\$645	\$454	\$1,205	\$588	\$617
DFR Fleet	\$0	\$0	\$0	\$0	\$1,284

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

# Fire & Rescue

## Public Safety Resilience

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

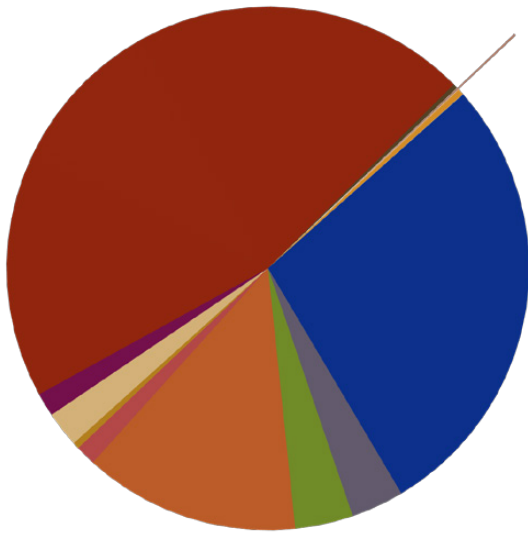
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Public Safety Resilience</b>	<b>\$236</b>	<b>\$619</b>	<b>\$633</b>	<b>\$715</b>	<b>\$824</b>
Number of behavioral health services provided	1,322	1,445	1,307	1,300	1,300
24-hr response to non-emergency service requests	100%	100%	98%	95%	95%

# General District Court

## Mission Statement

The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$1,284,237**



*0.3% of Public Safety*

### Programs:

- Local Support: \$1,284,237

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Local Support Program	\$204,900	\$300,898	\$525,538	\$942,543	\$1,284,237	36.25%
<b>Total Expenditures</b>	<b>\$204,900</b>	<b>\$300,898</b>	<b>\$525,538</b>	<b>\$942,543</b>	<b>\$1,284,237</b>	<b>36.25%</b>

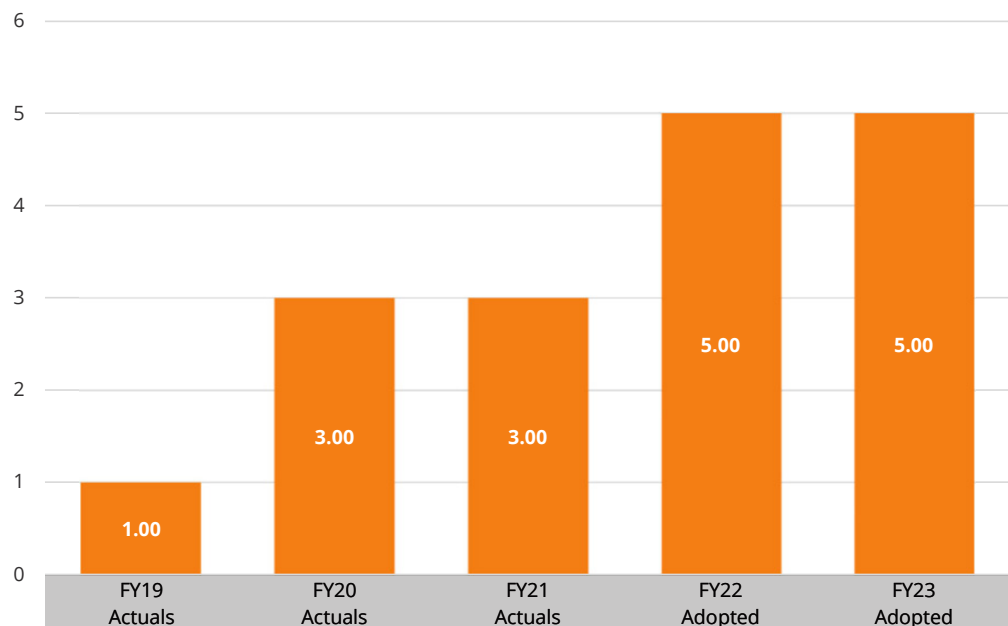
### Expenditure by Classification

Salaries & Benefits	\$54,326	\$161,901	\$405,590	\$687,169	\$1,069,395	55.62%
Contractual Services	\$49,039	\$38,888	\$26,962	\$114,968	\$115,273	0.27%
Internal Services	\$28,013	\$34,898	\$36,157	\$45,038	\$23,106	(48.70%)
Purchase of Goods & Services	\$66,163	\$58,985	\$49,324	\$80,816	\$61,912	(23.39%)
Leases & Rentals	\$7,360	\$6,225	\$7,504	\$14,552	\$14,552	0.00%
<b>Total Expenditures</b>	<b>\$204,900</b>	<b>\$300,898</b>	<b>\$525,538</b>	<b>\$942,543</b>	<b>\$1,284,237</b>	<b>36.25%</b>

### Funding Sources

Fines & Forfeitures	\$2,504,725	\$1,922,934	\$1,206,400	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$36,242	\$28,579	\$39,703	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$101	\$0	\$0	-
Charges for Services	\$30,924	\$21,599	\$22,446	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$31,386	\$30,166	\$18,385	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,603,276</b>	<b>\$2,003,278</b>	<b>\$1,287,036</b>	<b>\$2,392,930</b>	<b>\$2,392,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$2,398,376)</b>	<b>(\$1,702,380)</b>	<b>(\$761,498)</b>	<b>(\$1,450,387)</b>	<b>(\$1,108,693)</b>	<b>(23.56%)</b>
<b>Net General Tax Support</b>	<b>(1,170.51%)</b>	<b>(565.77%)</b>	<b>(144.90%)</b>	<b>(153.88%)</b>	<b>(86.33%)</b>	

## Staff History by Program



Local Support Program	1.00	3.00	3.00	5.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>



# General District Court

## Future Outlook

**Understaffed for Courts Workload** – The General District Court (GDC) staffing situation is slowly improving with the help of the County’s approved staffing plan and the generosity of the Juvenile & Domestic Relations Court (JDRC) transferring JDRC’s approved FTE to GDC. The state approved nine new positions in the state FY2022 budget. These positions take the court from being staffed at 69% to almost 90% which will greatly improve current staff workload and ability to serve and meet the demands of the residents of Prince William County. The additional positions move GDC closer to meeting staffing goals.

**Judicial Center Space Limitations** – The space at the Judicial Center has reached maximum capacity. The GDC space cannot accommodate the increasing population, caseload, mandated file storage, and needs of those working and doing business. Either an expansion or new facility will need to be considered to continue efficient operations. Once the eleven new employees in FY22 are hired, all areas of the second floor and archives department on the lower level will reach full capacity. The concern is the Judicial Center major building project will not help GDC space concerns for several years. A smaller scale project might be needed to assess and remodel existing file storage areas to accommodate any additional employees and storage needs.

## General Overview

- A. FY24 Staffing Plan** – The FY2023-2027 Five-Year Plan programs two Administrative Specialist positions in FY24 at a cost of \$205,979. The additional positions will assist in managing the judge’s calendars and provide administrative support with caseload management.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.  

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the GDC technology bill decreases by \$21,932. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.
- C. Removal of One-Time Costs** – One-time costs of \$21,184 added in GDC’s FY2022 Budget for two Administrative Specialist positions are removed from the FY2023 Budget.
- D. Local Salary Supplement for the Office of the Public Defender** – In the FY2021 Budget the Office of the Public Defender received a 15% local salary supplement. The supplement continues in the FY2023 Budget for the Office’s 36 state employees. The intent of the local salary supplement is to assist the Office of the Public Defender with talent acquisition and employee retention.

# General District Court

## Budget Initiatives

### A. Budget Initiatives

#### 1. Salary Supplement for GDC State Employees – Local Support Program

Expenditure	\$330,000
Revenue	\$0
General Fund Impact	\$330,000
FTE Positions	0.00

- a. **Description** – This budget initiative provides a 15% local salary supplement to 44 GDC state employees. During the FY2022 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. GDC state employees compete for County funded positions within GDC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the City of Alexandria all provide a local salary supplement to GDC state employees. Localities providing a local supplement are poaching trained and competent GDC state staff. GDC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.
- b. **Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

## 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 except for five locally funded positions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Traffic, criminal, and civil cases	124,677	107,510	75,812	116,029	92,832
Final judgments	66,317	52,109	51,151	57,238	50,340
Waived/Removed	47,389	37,439	27,997	41,017	31,500
Cases concluded	124,254	96,590	86,680	107,066	89,173
Cases concluded - %	100%	90%	114%	92%	96%

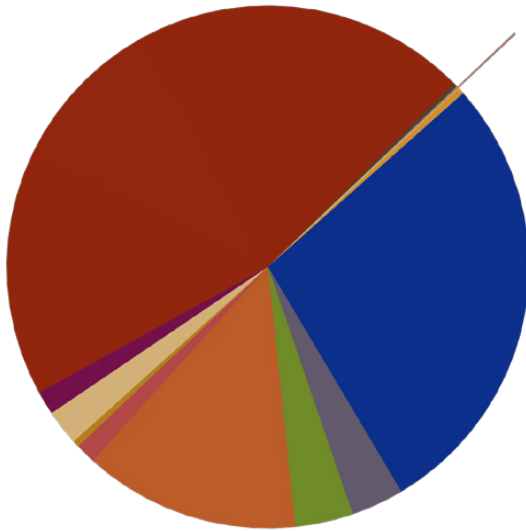
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Traffic and Criminal Case Management</b>	<b>\$203</b>	<b>\$299</b>	<b>\$297</b>	<b>\$591</b>	<b>\$910</b>
Traffic and criminal cases processed	93,266	79,681	53,897	85,881	67,074
<b>Civil Case Management</b>	<b>\$2</b>	<b>\$2</b>	<b>\$229</b>	<b>\$2</b>	<b>\$0</b>
Civil cases processed	31,411	26,569	29,140	29,140	23,971
<b>Office of the Public Defender Local Salary Supplement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$374</b>

# 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:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$558,598**



*0.1% of Public Safety*

### Programs:

- Local Support: \$558,598

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Local Support Program	\$89,334	\$217,745	\$248,904	\$250,236	\$558,598	123.23%
<b>Total Expenditures</b>	<b>\$89,334</b>	<b>\$217,745</b>	<b>\$248,904</b>	<b>\$250,236</b>	<b>\$558,598</b>	<b>123.23%</b>

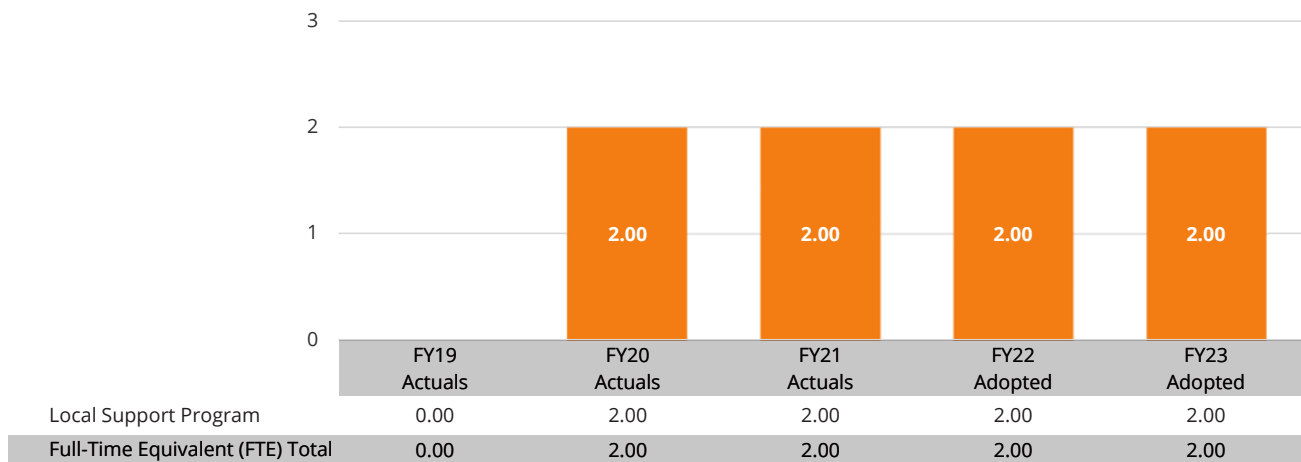
### Expenditure by Classification

Salaries & Benefits	\$0	\$107,525	\$132,606	\$134,898	\$440,636	226.64%
Contractual Services	\$12,740	\$20,956	\$11,597	\$10,939	\$10,939	0.00%
Internal Services	\$24,089	\$30,299	\$30,299	\$30,299	\$32,923	8.66%
Purchase of Goods & Services	\$36,538	\$44,773	\$60,093	\$55,100	\$55,100	0.00%
Leases & Rentals	\$15,966	\$14,191	\$14,309	\$19,000	\$19,000	0.00%
<b>Total Expenditures</b>	<b>\$89,334</b>	<b>\$217,745</b>	<b>\$248,904</b>	<b>\$250,236</b>	<b>\$558,598</b>	<b>123.23%</b>

### Funding Sources

Fines & Forfeitures	\$37,151	\$8,021	\$5,743	\$25,000	\$25,000	0.00%
Use of Money & Property	\$1,228	\$775	\$973	\$731	\$731	0.00%
Miscellaneous Revenue	\$0	\$0	\$76	\$0	\$0	-
Charges for Services	\$1,785	\$1,020	\$784	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
<b>Total Designated Funding Sources</b>	<b>\$60,164</b>	<b>\$29,816</b>	<b>\$27,576</b>	<b>\$46,935</b>	<b>\$46,935</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$29,170</b>	<b>\$187,929</b>	<b>\$221,328</b>	<b>\$203,301</b>	<b>\$511,663</b>	<b>151.68%</b>
<b>Net General Tax Support</b>	<b>32.65%</b>	<b>86.31%</b>	<b>88.92%</b>	<b>81.24%</b>	<b>91.60%</b>	

## Staff History by Program



# Juvenile & Domestic Relations Court

## Future Outlook

**Staff and Court Office Space Challenges** – Juvenile & Domestic Relations Court (JDRC) has numerous challenges with trying to address staffing and managing the Court’s space limitations. In FY21 there were funds provided to reorganize a portion of the Court’s space. As the County addresses the long-term solution with the Judicial Center Complex Master Plan Update, the need for short-term space project funding is needed. Without a short-term project JDRC cannot provide a decent workspace as JDRC brings on needed staff. JDRC participated in a staffing study that revealed a deficit of six positions based on the workload of the Court. As the County population increases this deficit will have a great impact on the judicial services JDRC will be able to provide to the citizens of Prince William County.

## General Overview

- A. FY24 Staffing Plan** – The FY2023-2027 Five-Year Plan programs four Administrative Specialist positions in FY24 at a cost of \$376,090. The additional positions will assist in managing the judge’s calendars and provide administrative support with caseload management.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JDRC technology bill increases by \$2,624. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Salary Supplement for JDRC State Employees – Local Support Program

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

- a. Description** – This budget initiative provides a 15% local salary supplement for 23 JDRC state employees. During the FY22 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. JDRC state employees compete for County funded positions within JDRC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the City of Alexandria all provide a local salary supplement to JDRC state employees. Localities providing a local supplement are poaching trained and competent JDRC state employees. JDRC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.
- b. Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

# Juvenile & Domestic Relations Court

## 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.

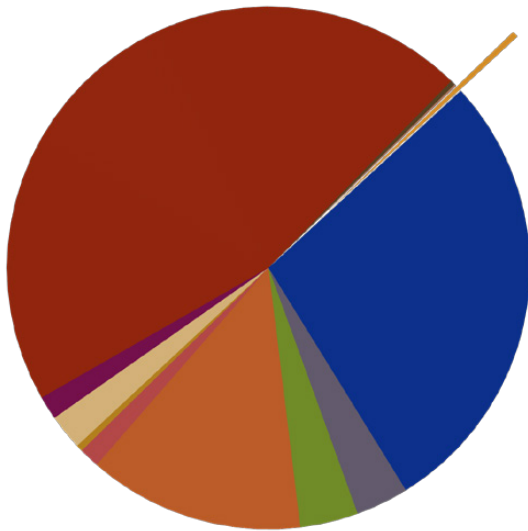
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Juvenile cases concluded from prior years	10,088	7,296	7,257	9,362	7,972
Adult cases concluded from prior years	9,188	6,723	7,878	8,269	7,623

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Juvenile Court Case Management</b>	<b>\$68</b>	<b>\$198</b>	<b>\$231</b>	<b>\$217</b>	<b>\$525</b>
New juvenile cases	9,885	7,561	6,615	9,280	7,819
Juvenile cases continued from prior years	17,600	15,683	13,957	17,190	15,610
<b>Adult Court Case Management</b>	<b>\$22</b>	<b>\$19</b>	<b>\$18</b>	<b>\$33</b>	<b>\$33</b>
New adult cases	8,815	7,363	7,164	8,134	7,554
Adult cases continued from prior years	18,205	15,892	17,900	16,927	16,906

# 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:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$1,655,607**



*0.4% of Public Safety*

### Programs:

- Intake Services: \$31,049
- Standard Supervision: \$672,317
- Intensive Supervision: \$683,802
- Dispute Resolution Services: \$268,440

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Intake Services	\$77,885	\$13,591	\$32,568	\$35,413	\$31,049	(12.32%)
Standard Supervision Services	\$131,932	\$165,834	\$147,490	\$535,318	\$672,317	25.59%
Intensive Supervision Services	\$452,249	\$524,582	\$561,449	\$666,255	\$683,802	2.63%
Dispute Resolution Services	\$221,856	\$229,027	\$255,504	\$238,744	\$268,440	12.44%
<b>Total Expenditures</b>	<b>\$883,921</b>	<b>\$933,034</b>	<b>\$997,010</b>	<b>\$1,475,730</b>	<b>\$1,655,607</b>	<b>12.19%</b>

### Expenditure by Classification

Salaries & Benefits	\$489,143	\$524,600	\$522,879	\$1,024,166	\$1,194,826	16.66%
Contractual Services	\$284,297	\$226,439	\$251,438	\$236,332	\$250,030	5.80%
Internal Services	\$95,152	\$91,755	\$90,896	\$81,404	\$65,805	(19.16%)
Purchase of Goods & Services	\$14,094	\$88,611	\$130,365	\$132,246	\$143,364	8.41%
Leases & Rentals	\$1,236	\$1,630	\$1,433	\$1,582	\$1,582	0.00%
<b>Total Expenditures</b>	<b>\$883,921</b>	<b>\$933,034</b>	<b>\$997,010</b>	<b>\$1,475,730</b>	<b>\$1,655,607</b>	<b>12.19%</b>

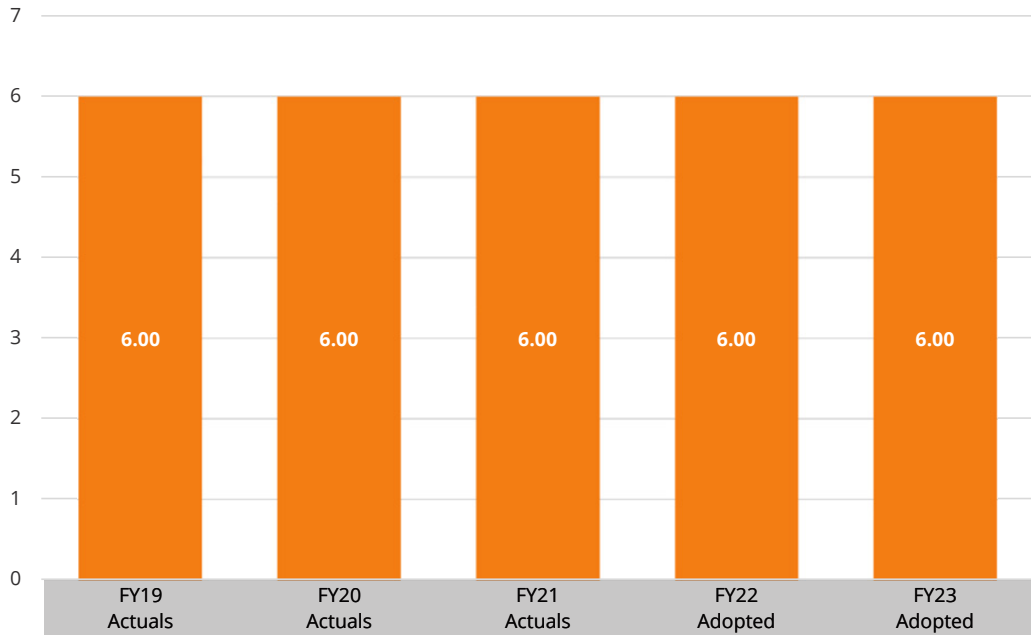
### Funding Sources

Miscellaneous Revenue	\$0	\$0	\$304	\$0	\$0	-
Revenue from Commonwealth	\$4,008	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$4,008</b>	<b>\$0</b>	<b>\$304</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$879,913</b>	<b>\$933,034</b>	<b>\$996,706</b>	<b>\$1,475,730</b>	<b>\$1,655,607</b>	<b>12.19%</b>
<b>Net General Tax Support</b>	<b>99.55%</b>	<b>100.00%</b>	<b>99.97%</b>	<b>100.00%</b>	<b>100.00%</b>	



# Juvenile Court Service Unit

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Intake Services	0.00	0.00	0.00	0.00	0.00
Standard Supervision Services	1.00	1.00	1.00	1.00	1.00
Intensive Supervision Services	5.00	5.00	5.00	5.00	5.00
Dispute Resolution Services	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## Future Outlook

**Successful Youth Outcomes** – The Juvenile Court Service Unit (JCSU) continues to support the Department of Juvenile Justice’s (DJJ) Transformation efforts to foster successful outcomes for the youth of Prince William County (PWC). DJJ has formed a Probation Reform workgroup to promote changes in current practices. An emphasis will be placed on the coaching of JCSU staff and continuous quality improvement. JCSU staff will demonstrate proficiency in the delivery of evidence-based practices to youth. The JCSU will focus on decreasing risk while increasing protective factors so reduction in youths’ recidivism rates is achieved. The JCSU will develop and implement meaningful measures. The JCSU will work with other PWC agencies to develop and improve cross-system collaboration to improve youth outcomes.

**Prevention** – The JCSU will focus on a service continuum that includes least restrictive community-based prevention and intervention. The JCSU will continue to play a significant role in the Greater Prince William Juvenile Justice Task Force. With lower caseloads due to the DJJ Transformation, more resources are available to focus on community outreach and work with community partners. Community outreach areas include, but not limited to gangs, human trafficking, substance use, and truancy.

**Equity and Inclusion** – The JCSU will continue to focus on equity and inclusion with staff and the PWC youth and families served. The JCSU will strive to address racial and ethnic disparities through discussion (internally and with state/ local stakeholders), education, and initiatives such as the Standardized Dispositional Matrix and utilization of the Juvenile Detention Assessment Instrument.

# Juvenile Court Service Unit

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JCSU technology bill decreases by \$15,599. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Local Salary Supplement for JCSU State Employees** – In the FY22 Budget JCSU received a 25% local salary supplement. The supplement continues in the FY2023 Budget for JCSU's 41 state employees. The intent of the local salary supplement is to assist JCSU with talent acquisition and employee retention.

## 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. Action in Community Through Service/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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Delinquent first time offenders diverted from court	40%	42%	38%	49%	47%
Technical probation violations requiring secure detention orders	31%	29%	39%	32%	29%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Intake</b>	<b>\$78</b>	<b>\$14</b>	<b>\$33</b>	<b>\$35</b>	<b>\$31</b>
Cases processed through Intake Services	7,610	6,182	4,837	7,978	7,197
<b>Electronic Monitoring</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Youth placed on electronic monitoring	189	163	216	207	189
Days of electronic monitoring supervision provided	2,942	2,464	3,375	3,181	2,843

# Juvenile Court Service Unit

## Standard Supervision Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Youth not re-offending within two years of release from program	72%	73%	74%	72%	72%
Parents and youth satisfied with service	94%	100%	80%	92%	92%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Standard Supervision</b>	<b>\$47</b>	<b>\$61</b>	<b>\$41</b>	<b>\$430</b>	<b>\$561</b>
Juveniles supervised monthly	341	302	302	407	348
Supervision caseload per FTE	21	18	12	24	21
<b>GRIT</b>	<b>\$85</b>	<b>\$105</b>	<b>\$106</b>	<b>\$105</b>	<b>\$112</b>
GRIT community presentations	10	13	16	22	15

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Youth not re-offending while on Intensive Supervision Services	88%	93%	89%	87%	88%
Youth not re-offending within one year of discharge	79%	88%	87%	82%	84%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Intensive Supervision</b>	<b>\$452</b>	<b>\$525</b>	<b>\$561</b>	<b>\$666</b>	<b>\$684</b>
Juveniles served annually	153	130	105	143	141
Contacts monthly	490	496	433	531	527

# Juvenile Court Service Unit

## Dispute Resolution Services

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

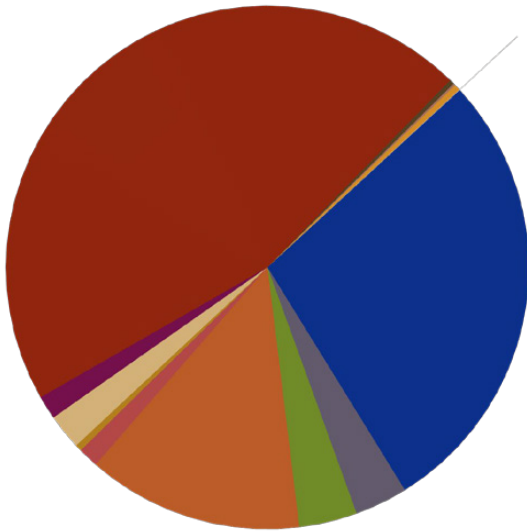
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Disputes referred to mediation that are resolved without further court action	70%	73%	68%	72%	71%
Cases removed from the court docket due to mediation	1,114	795	275	1,175	1,013
Youth not re-offending within one year of program participation	93%	94%	93%	92%	92%
Youth not receiving a new petition for truancy after program participation	60%	72%	NA	50%	60%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Dispute Resolution</b>	<b>\$222</b>	<b>\$229</b>	<b>\$256</b>	<b>\$239</b>	<b>\$268</b>
Court petitions referred	2,778	1,849	1,590	2,824	2,397
Mediations conducted	770	568	364	810	718
Juveniles referred	144	117	56	200	130
Juveniles attending Victim Impact Program classes	109	45	45	160	109
Restorative Justice conferences conducted	12	15	4	24	12
Truancy conferences conducted	10	25	6	20	10

# Magistrates

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$118,672**



*0.03% of Public Safety*

### Programs:

- Local Support: \$118,672

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Local Support	\$110,463	\$116,373	\$117,206	\$113,899	\$118,672	4.19%
<b>Total Expenditures</b>	<b>\$110,463</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$113,899</b>	<b>\$118,672</b>	<b>4.19%</b>

### Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$88,732	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$15,353	\$18,230	\$18,230	\$15,353	\$20,126	31.09%
Purchase of Goods & Services	\$3,863	\$6,833	\$8,846	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,516	\$2,578	\$1,398	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	<b>\$110,463</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$113,899</b>	<b>\$118,672</b>	<b>4.19%</b>
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$110,463</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$113,899</b>	<b>\$118,672</b>	<b>4.19%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Magistrate technology bill increases by \$4,773. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

# Magistrates

## Program Summary

### Local Support

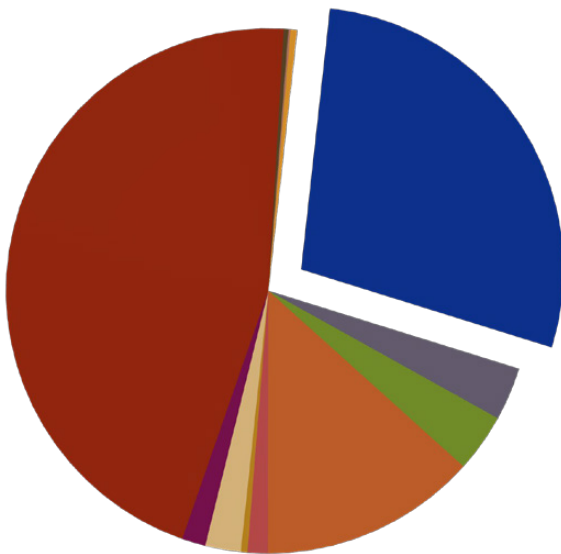
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Cost per criminal process handled (State and local budget)	\$132.37	\$118.53	\$101.78	\$126.79	\$120.57
Total criminal processes administered per Magistrate	\$2,523	\$2,252	\$1,934	\$2,409	\$2,291
Cost per civil process handled (State and local budget)	\$11.74	\$10.42	\$10.33	\$11.16	\$11.68
Total civil processes administered per Magistrate	\$223	\$198	\$186	\$212	\$222

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Magistrates Services</b>	<b>\$110</b>	<b>\$116</b>	<b>\$117</b>	<b>\$114</b>	<b>\$119</b>
Total criminal processes handled (warrants, bail process, search warrants)	42,889	42,789	34,807	45,785	41,233
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	4,242	3,764	3,345	4,028	3,991
Total hearing without processes issued (denials and referrals to other stakeholders)	933	847	1,102	949	911

## Mission Statement

The Prince William County Police Department is responsible for effectively and impartially enforcing the law while serving and protecting the community. We believe integrity, honesty, and equality in the delivery of all police services is essential to building cooperation and trust with the community. We strive to always achieve these values through a shared responsibility of accountability, transparency, and respect.



**Public Safety Expenditure Budget:  
\$434,689,650**

**Expenditure Budget:  
\$121,925,159**



*28.0% of Public Safety*

### Programs:

- Office of the Chief: \$7,250,978
- Support Services: \$20,483,753
- Operations: \$61,741,310
- Criminal Investigations: \$20,397,489
- Financial & Technical Services: \$12,051,629

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Office of the Chief	\$6,369,486	\$7,128,213	\$7,127,250	\$7,295,507	\$7,250,978	(0.61%)
Support Services	\$21,625,916	\$20,359,030	\$19,606,020	\$21,345,021	\$20,483,753	(4.03%)
Operations	\$53,353,579	\$54,695,081	\$59,222,521	\$55,870,455	\$61,741,310	10.51%
Criminal Investigations	\$20,965,347	\$21,672,439	\$21,335,376	\$21,199,302	\$20,397,489	(3.78%)
Financial & Technical Services	\$8,446,317	\$8,933,882	\$10,369,682	\$10,296,635	\$12,051,629	17.04%
<b>Total Expenditures</b>	<b>\$110,760,644</b>	<b>\$112,788,644</b>	<b>\$117,660,848</b>	<b>\$116,006,920</b>	<b>\$121,925,159</b>	<b>5.10%</b>

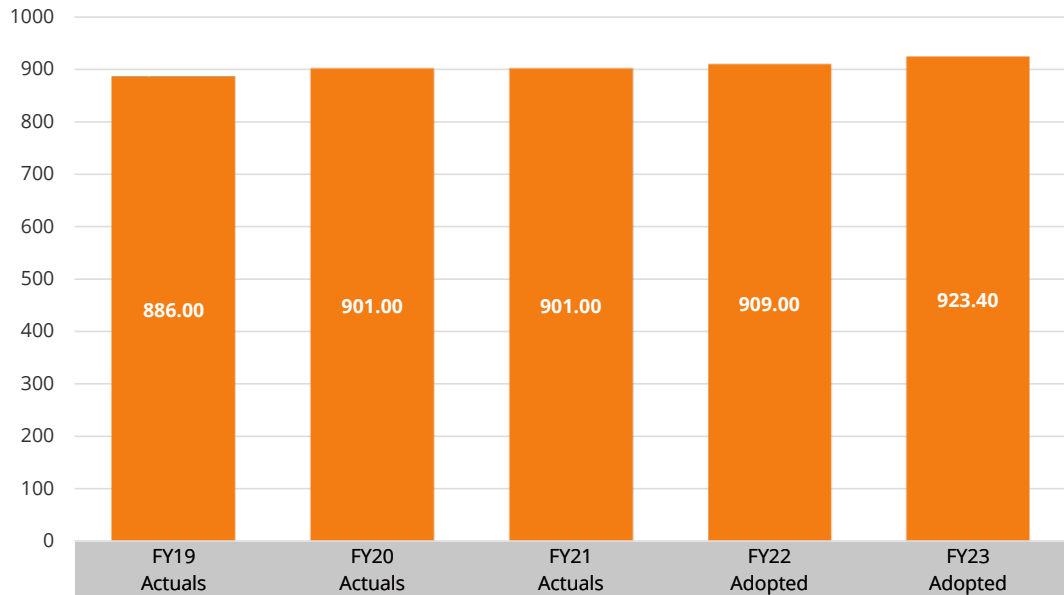
### Expenditure by Classification

Salaries & Benefits	\$89,422,479	\$91,349,445	\$95,253,695	\$94,478,095	\$99,171,274	4.97%
Contractual Services	\$1,331,636	\$1,702,696	\$1,923,721	\$1,845,366	\$1,837,596	(0.42%)
Internal Services	\$13,052,455	\$13,076,971	\$13,367,724	\$11,381,644	\$12,869,326	13.07%
Purchase of Goods & Services	\$4,345,830	\$4,587,873	\$5,139,467	\$5,735,714	\$5,796,805	1.07%
Capital Outlay	\$1,145,629	\$585,981	\$971,817	\$1,112,782	\$796,838	(28.39%)
Leases & Rentals	\$567,187	\$591,649	\$504,425	\$559,290	\$559,290	0.00%
Amortization	\$1,400	\$0	\$0	\$0	\$0	-
Transfers Out	\$894,029	\$894,029	\$500,000	\$894,029	\$894,029	0.00%
<b>Total Expenditures</b>	<b>\$110,760,644</b>	<b>\$112,788,644</b>	<b>\$117,660,848</b>	<b>\$116,006,920</b>	<b>\$121,925,159</b>	<b>5.10%</b>

### Funding Sources

Revenue from Federal Government	\$694,893	\$715,366	\$554,738	\$0	\$0	-
Permits & Fees	\$326,000	\$330,495	\$299,157	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$825,518	\$707,197	\$502,613	\$997,259	\$997,259	0.00%
Use of Money & Property	\$6,926	\$6,451	\$9,113	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$5,680	\$2,991	\$4,303	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$168,291	\$184,650	\$248,614	\$206,200	\$206,200	0.00%
Charges for Services	\$846,020	\$654,196	\$454,559	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,147,604	\$10,445,169	\$10,947,779	\$10,155,840	\$10,155,840	0.00%
<b>Total Designated Funding Sources</b>	<b>\$13,020,933</b>	<b>\$13,046,515</b>	<b>\$13,020,876</b>	<b>\$12,448,525</b>	<b>\$12,448,525</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$97,739,711</b>	<b>\$99,742,130</b>	<b>\$104,639,972</b>	<b>\$103,558,395</b>	<b>\$109,476,634</b>	<b>5.71%</b>
<b>Net General Tax Support</b>	<b>88.24%</b>	<b>88.43%</b>	<b>88.93%</b>	<b>89.27%</b>	<b>89.79%</b>	

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Office of the Chief	19.00	19.00	19.00	33.00	32.00
Support Services	151.00	142.00	159.00	151.00	144.00
Operations	532.00	554.00	539.00	541.00	571.40
Criminal Investigations	162.00	165.00	164.00	164.00	156.00
Financial & Technical Services	22.00	21.00	20.00	20.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>886.00</b>	<b>901.00</b>	<b>901.00</b>	<b>909.00</b>	<b>923.40</b>
Auth Sworn Strength FTE Total	686.00	699.00	701.00	707.00	707.00

## 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 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 conducted an extensive review of citizen complaints, allegations of misconduct, and police use of force and released the results to the public in its [Annual Report](#). Body-Worn Cameras, 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 93% community satisfaction rating for the Police Department within the County. Additionally, the agency began to collect data on motor vehicle stops (for example, demographic and geographic information) and made it available to the community.

Other key issues for the Police Department include:

**Greater Department Diversity** – As the diversity in the community has increased, the Police Department has strived to improve its promotion, recruitment and hiring practices to increase the diversity of its employees. A year-long external review of the agency's hiring practices was conducted to attract more diverse police applicants. It should be noted, based on the 2021 PWC Biennial Community Survey, 89% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

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

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

**Changes to Mandatory Basic Recruit Law Enforcement Training** – In 2020 the Virginia legislature passed laws requiring the examination and revamping of statewide mandatory basic law enforcement training standards. While the PWC Criminal Justice Academy has always far exceeded the state minimum requirements, this will cause the department to alter its basic training program. The outcome of the study has yet to be published by the Department of Criminal Justice Services and no known timeline is currently in place, but it could affect the Academy in FY23. The Police Department has been involved in the formulation of the new mandatory standards and are confident it will quickly be able to come into compliance with any changes, continuing the department’s tradition of excellent recruit training.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Police’s technology bill decreases by \$451,700. In addition, IT application costs have been centralized in the Police Department’s Financial & Technical Services program. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Removal of One-time Costs** – A total of \$630,376 has been removed from the Police Department’s FY2023 Budget for one-time costs associated with non-recurring expenses (vehicles, equipment, and supplies) for six sworn officers added in the FY22 budget.

**C. Position Reclassifications** – To meet departmental needs, the Police Department used vacant full- and part-time/no benefits non-sworn positions (6.60 FTE) to cover the costs of creating three full-time (3.00 FTE) positions with benefits. The three new full-time positions are one Chief of Staff and two Public Safety Services Technicians. These position conversions resulted in a 3.60 FTE reduction in the department’s overall FTE count.

**D. FTE Transfers between Support Services and Operations** – The FTE count between the Support Services program and the Operations program shifts twice per year. When a recruit is hired, regardless of how early that may be prior to an academy session, the FTE is placed in the Support Services program (In-Service Training activity). When the recruit graduates from the academy, they become an operational member of the Police Department and the FTE is transferred to the applicable activity in the Operations program. This practice coincides with the Police academy sessions that occur twice each year and explains the fluctuations in FTE count between the Support Services and Operations programs from year to year.

## Budget Initiatives

### A. Budget Initiatives

#### 1. FY23 Police Staffing Plan – Operations and Support Services

Expenditure	\$2,011,497
Revenue	\$0
General Fund Impact	\$2,011,497
FTE Positions	18.00

- a. **Police Civilianization Staffing** – This budget initiative funds 16 civilian positions that will enable the department to hire civilians to complete administrative tasks currently being performed by sworn officers. With a continued increase in population as well as calls for service, a civilianization plan enables sworn officers to concentrate on a narrower range of functions and allows more officers to return to patrol or other assignments that directly affect the community. The civilian positions will include three Firearms Instructors, three Station Logistics Specialists, two Emergency Vehicle Operations Center Instructors, two In-Service Coordinators, an Accreditation Manager, Court Liaison, Domestic Violence Coordinator, Criminal Evidence Technician, Towing and Taxi Coordinator, and an Academy Director. The initiative also includes \$104,138 in one-time costs for one vehicle, computer and electronic equipment and supplies, and capitalized equipment.
- b. **Animal Shelter Civilian Staffing** – This initiative also funds two animal caretakers and completes staffing for the expanded PWC Animal Shelter. The County’s new animal shelter is 25,760 square feet and replaces the old shelter which was 6,646 square feet. The new shelter will open in two phases. Phase one opened in November 2021 and accounts for approximately 20,000 square feet. Phase two will open in spring 2022.
- c. **Service Level Impacts** – Civilianization is an adaptive use of police staffing that will allow more officers to serve patrol and field services in support of the Safe & Secure Community strategic goal. The civilianization staffing plan enables one Police Captain, one Police First Sergeant, and 13 Police Officers to return to patrol functions and a Detective to be reassigned for investigations.

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

Police - Staffing Plan	FTE	FY23	FY24	FY25	FY26	FY27
FY23 Police Civilianization Staffing Plan	16.00	\$1,928,767	\$1,824,629	\$1,824,629	\$1,824,629	\$1,824,629
FY23 Animal Shelter Staffing - partial year*	2.00	\$82,730	\$165,731	\$165,731	\$165,731	\$165,731
<b>FY23 Total</b>	<b>18.00</b>	<b>\$2,011,497</b>	<b>\$1,990,360</b>	<b>\$1,990,360</b>	<b>\$1,990,360</b>	<b>\$1,990,360</b>
FY24 Police Staffing Plan - partial year*	15.00	\$0	\$2,700,000	\$1,800,000	\$1,800,000	\$1,800,000
FY25 Police Staffing Plan - partial year*	15.00	\$0	\$0	\$2,700,000	\$1,800,000	\$1,800,000
FY26 Police Staffing Plan - partial year*	15.00	\$0	\$0	\$0	\$2,700,000	\$1,800,000
FY27 Police Staffing Plan - partial year*	15.00	\$0	\$0	\$0	\$0	\$2,700,000
<b>FY24-27 Total</b>	<b>60.00</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$4,500,000</b>	<b>\$6,300,000</b>	<b>\$8,100,000</b>

\* Positions funded partial year.

## Program Summary

### Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for the Department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The Office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, Office of Professional Standards, Chaplain program and the Community Engagement Unit.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents	12.9	11.9	12.0	14.0	14.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	94%	95%
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	0.2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$5,825</b>	<b>\$6,515</b>	<b>\$6,409</b>	<b>\$6,712</b>	<b>\$5,993</b>
Rate use of force utilized during arrest	-	-	4.4%	2.8%	4.5%
<b>Police Public Information</b>	<b>\$545</b>	<b>\$613</b>	<b>\$719</b>	<b>\$584</b>	<b>\$730</b>
Social media followers	170,622	182,400	184,500	190,000	200,000
News Releases issued	102	83	113	100	120
Media interviews conducted	122	70	61	80	-
<b>Community Engagement Unit*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528</b>
Community engagement programs conducted	271	180	95	200	110
Number of community watch groups	578	588	628	595	628

\*The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

## 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, and the Criminal Justice Academy.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
OSHA recordable incident rate among police employees	7.0	9.8	6.8	10.0	-
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	91%
Total number of identifications made from fingerprint impressions	407	347	291	350	-
Sworn turnover rate without retirement and terminations	6.8%	6.9%	8.8%	7.0%	7.0%
Property evidence material audit discrepancies	0	0	0	0	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Administrative Services Bureau</b>	<b>\$7,878</b>	<b>\$8,124</b>	<b>\$8,050</b>	<b>\$6,521</b>	<b>\$6,582</b>
Property received entered into systems within 48 hours	100%	100%	100%	100%	-
Permits and licenses processed	3,266	2,370	307	3,500	415
Annual inspections conducted	192	20	214	195	245
Parking citations processed	20,292	13,660	5,457	20,000	-
New alarms registered	2,629	2,007	2,158	2,300	-
False alarms processed	11,696	10,129	5,460	11,000	-
<b>Records Section</b>	<b>\$1,648</b>	<b>\$1,438</b>	<b>\$1,330</b>	<b>\$1,521</b>	<b>\$1,328</b>
Records service requests	36,028	13,755	13,526	12,000	14,000
<b>Identification Bureau</b>	<b>\$1,387</b>	<b>\$1,122</b>	<b>\$1,328</b>	<b>\$1,443</b>	<b>\$1,382</b>
Fingerprint packages recovered	961	821	749	1,000	1,000
<b>Personnel Bureau</b>	<b>\$2,651</b>	<b>\$2,747</b>	<b>\$2,634</b>	<b>\$2,750</b>	<b>\$2,849</b>
Employment applications received including personal history statement	626	783	861	700	900
<b>In-Service Training Section</b>	<b>\$5,313</b>	<b>\$3,619</b>	<b>\$3,148</b>	<b>\$5,578</b>	<b>\$4,581</b>
Total hours of in-service training	36,553	32,913	29,281	36,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$565</b>	<b>\$1,121</b>	<b>\$765</b>	<b>\$806</b>	<b>\$732</b>
Basic training hours	31,984	45,313	53,862	42,000	85,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	86%	93%	100%	-
<b>Animal Enforcement Section</b>	<b>\$215</b>	<b>\$405</b>	<b>\$687</b>	<b>\$743</b>	<b>\$825</b>
Calls for Animal Control services	8,154	7,508	6,799	7,550	-
<b>Animal Care Section</b>	<b>\$1,981</b>	<b>\$1,783</b>	<b>\$1,664</b>	<b>\$1,982</b>	<b>\$2,204</b>
Adjusted live release rate	91	91%	93%	-	90%
Animals entering shelter	3,704	3,015	3,296	3,050	3,500

# Police

## 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. The division is responsible for the 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, and the Crossing Guard Bureau.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Police officers are courteous and helpful to all community members	92%	92%	91%	92%	92%
Police emergency response time (minutes)	5.1	5.2	5.1	5.5	5.5
Total calls for service	245,584	239,830	160,898	230,000	200,000
Calls for service requiring officer response	88,374	89,216	90,835	90,000	90,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Patrol Services</b>	<b>\$43,829</b>	<b>\$45,094</b>	<b>\$49,494</b>	<b>\$46,647</b>	<b>\$52,195</b>
Criminal arrests made	12,166	12,664	8,291	11,000	10,000
Traffic citations issued	37,910	35,283	23,494	37,000	30,000
Number of DUI Arrests	1,379	1,375	990	1,250	1,250
Total number mental health calls for service	-	-	1,844	-	2,000
Time spent on mental health calls for service (hours)	-	-	18,481	-	19,500
Calls for service responded to by Co-Responder Unit	-	-	-	-	1,500
Hours spent on Co-Responder Unit calls for service	-	-	-	-	1,800
<b>Crime Prevention Unit*</b>	<b>\$828</b>	<b>\$664</b>	<b>\$513</b>	<b>\$150</b>	<b>\$0</b>
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$6,795</b>	<b>\$7,131</b>	<b>\$7,420</b>	<b>\$6,498</b>	<b>\$7,204</b>
Reportable traffic crashes	4,431	4,577	3,811	4,200	4,200
Fatal traffic crashes	-	-	22	-	20
Hours of speed control via radar	11,285	10,661	10,091	10,500	-
Hours monitoring high-risk intersections	6,568	7,965	7,959	6,000	6,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,752</b>	<b>\$1,661</b>	<b>\$1,611</b>	<b>\$2,276</b>	<b>\$2,120</b>
Safety programs conducted	372	259	0	370	423
Community/School satisfaction with Crossing Guard services	93%	100%	100%	100%	100%
<b>Parking Enforcement</b>	<b>\$143</b>	<b>\$144</b>	<b>\$184</b>	<b>\$300</b>	<b>\$222</b>
Parking tickets issued	8,972	19,214	9,467	20,000	10,475

\*The Crime Prevention Unit was reorganized as the Community Engagement Unit and moved under the Office of the Chief.

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Violent crime closure rate (murders, rapes, robberies)	49%	51%	52%	50%	-
Violent crime closure rate (murders)	-	-	100%	-	100%
Violent crime closure rate (rapes)	-	-	47%	-	55%
Violent crime closure rate (robberies)	-	-	51%	-	60%
Hours logged by officers in schools	44,017	30,300	11,261	33,257	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Violent &amp; Property Crimes</b>	<b>\$8,741</b>	<b>\$10,270</b>	<b>\$9,861</b>	<b>\$9,820</b>	<b>\$9,926</b>
Total crimes against persons	4,511	4,545	3,942	4,200	4,200
Total crimes against property	8,119	7,906	8,403	8,400	8,400
Total crimes against society	3,995	4,326	2,037	3,600	3,600
Calls handled by telephone reporting	2,553	1,494	806	2,000	1,800
Calls handled via online reporting	2,179	1,256	1,155	1,800	1,600
<b>Special Investigations Bureau</b>	<b>\$3,624</b>	<b>\$3,560</b>	<b>\$3,685</b>	<b>\$3,710</b>	<b>\$3,456</b>
Total drug arrests	2,581	2,740	1,180	2,200	2,000
<b>Youth Services &amp; Special Victims Bureau</b>	<b>\$8,594</b>	<b>\$7,843</b>	<b>\$7,790</b>	<b>\$7,669</b>	<b>\$7,016</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	7%	9%	8%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	14%	15%	11%	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.

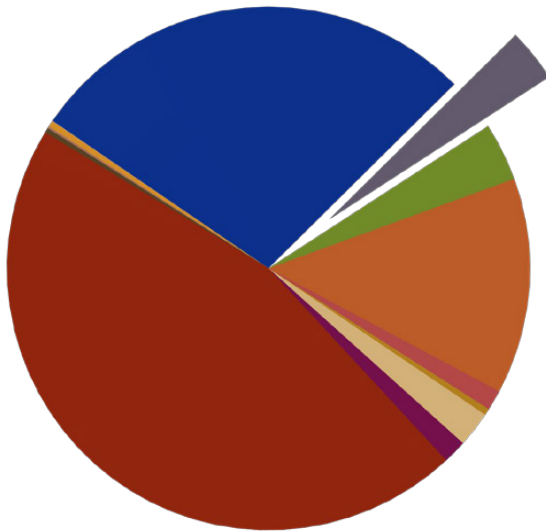
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	14	11	25	10	15
Internal processes reviewed that require corrective action	11%	11%	8%	7%	6%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$5,566</b>	<b>\$5,502</b>	<b>\$5,015</b>	<b>\$5,525</b>	<b>\$1,716</b>
Value of vendor transactions completed	\$6.3M	\$6.6M	\$7.7M	\$6.4M	-
Number of vendor transactions completed	3,386	4,333	3,090	4,000	-
Value of payroll payments issued	\$86M	\$98M	\$96M	\$101M	-
Number of payroll payments issued	16,964	32,075	123,848	33,000	-
Amount of salary budget spent on overtime	-	-	4.7%	-	<5.0%
<b>Information Technology Management Bureau</b>	<b>\$2,880</b>	<b>\$3,432</b>	<b>\$5,355</b>	<b>\$4,771</b>	<b>\$10,335</b>
Technology projects	5	5	5	3	5
Special projects and studies conducted	2	6	4	4	4
Capital facility projects	4	2	2	2	2

# Public Safety Communications

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$14,214,892**



*3.3% of Public Safety*

### Programs:

- Public Safety Communications:  
\$14,214,892

## Mandates

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

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

**State Code:** [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), [19.2-152.14](#) (Substantial risk orders), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

**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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Public Safety Communications	\$10,770,016	\$11,544,079	\$12,563,413	\$13,084,704	\$14,214,892	8.64%
<b>Total Expenditures</b>	<b>\$10,770,016</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$13,084,704</b>	<b>\$14,214,892</b>	<b>8.64%</b>

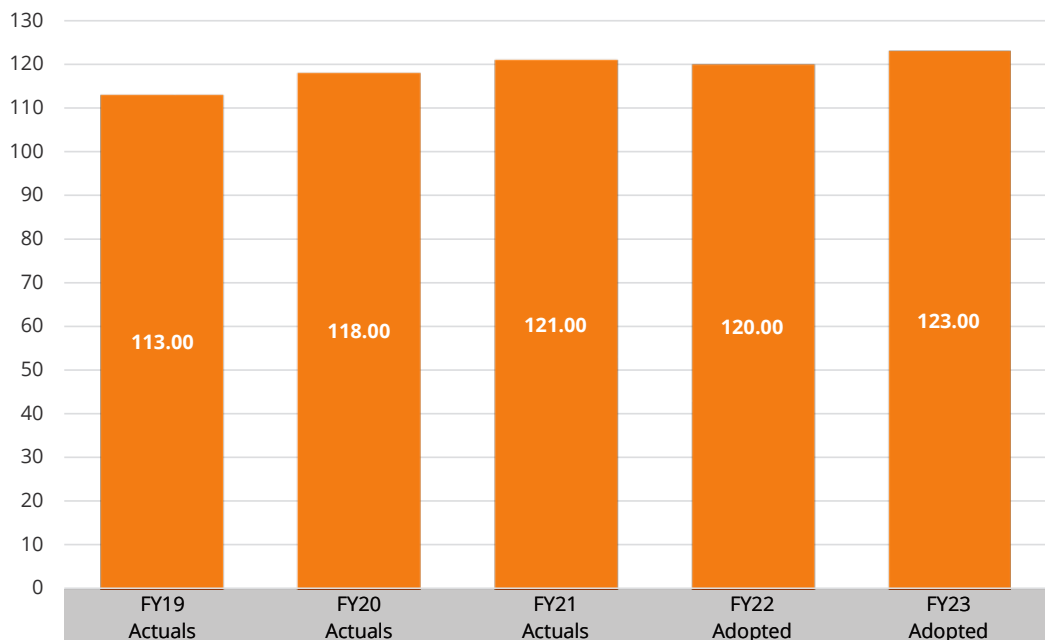
### Expenditure by Classification

Salaries & Benefits	\$9,277,398	\$9,066,788	\$10,553,880	\$10,645,009	\$11,498,171	8.01%
Contractual Services	\$740,217	\$1,496,107	\$1,054,910	\$1,632,236	\$909,657	(44.27%)
Internal Services	\$352,235	\$355,612	\$406,361	\$297,505	\$571,872	92.22%
Purchase of Goods & Services	\$396,993	\$617,661	\$548,263	\$492,658	\$1,215,237	146.67%
Capital Outlay	\$0	\$0	\$0	\$2,342	\$5,000	113.49%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Amortization	\$0	\$4,737	\$0	\$0	\$0	-
Transfers Out	\$3,174	\$3,174	\$0	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$10,770,016</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$13,084,704</b>	<b>\$14,214,892</b>	<b>8.64%</b>

### Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Miscellaneous Revenue	\$0	\$0	\$5,150	\$0	\$0	-
Revenue from Commonwealth	\$2,605,667	\$2,716,187	\$2,743,801	\$3,406,006	\$3,406,006	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,960,040</b>	<b>\$3,070,560</b>	<b>\$3,103,325</b>	<b>\$3,725,646</b>	<b>\$3,725,646</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$7,809,976</b>	<b>\$8,473,520</b>	<b>\$9,460,089</b>	<b>\$9,359,058</b>	<b>\$10,489,246</b>	<b>12.08%</b>
<b>Net General Tax Support</b>	<b>72.52%</b>	<b>73.40%</b>	<b>75.30%</b>	<b>71.53%</b>	<b>73.79%</b>	

## Staff History by Program



Public Safety Communications	113.00	118.00	121.00	120.00	123.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>113.00</b>	<b>118.00</b>	<b>121.00</b>	<b>120.00</b>	<b>123.00</b>

# Public Safety Communications

## Future Outlook

**Future Technologies** – Due to the COVID-19 pandemic, 911 Centers across the United States are faced with challenges for staffing their centers while maintaining personnel health and safety. This identified the need to explore capabilities and technologies to allow personnel to work from remote locations without compromising service levels. This technology currently exists through Call Handling Equipment (CHE) and radio vendors, and is currently being utilized in several surrounding jurisdictions.

CHE has been in place since July 2016 and is due for a hardware replacement. Additionally, the recent implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center, and the existing CHE needs to be upgraded in order to support the enhanced NG911 capabilities.

With the proliferation of smart phone usage in the County, approximately 85% of calls received on 911 are from smart phones. It is anticipated that by 2023, the percentage will be closer to 90%. Location accuracy continues to be a constant challenge in the industry. Software solutions are available that assist with the handling of calls for service and location accuracy.

Since July 2021, Public Safety Communications has been processing approximately 35 Freedom of Information (FOIA) requests per month. These requests require meticulous tracking of details to ensure time-sensitive deadlines and Virginia State Code mandates are met. The Department of Public Safety Communications (DPSC) is exploring software to better store and track these requests and to maintain clear communication between other public safety departments within the County.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPSC technology bill increases by \$259,907. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Position shift from Department of Development Services** – In FY22, 1.0 FTE was transferred to DPSC from the Department of Development Services to backfill a DPSC position that was transferred to Facilities & Fleet Management in FY21. The position transfer in FY22 increased the total number of FTEs in DPSC from 120 to 121 in FY23. The cost of the FTE is \$66,259.

# Public Safety Communications

## Budget Initiatives

### A. Budget Initiatives

#### 1. Next Generation 911 (NG911) Public Safety Telecommunicator Specialists - Public Safety Communications

Expenditure	\$163,567
Revenue	\$0
General Fund Impact	\$163,567
FTE Positions	2.00

- Description** - DPSC implemented enhanced NG911 technology in FY21. The increased demands of NG911 data require additional staffing to perform the labor and time-intensive workload of providing text, photos, and video to authorized recipients, as well as to process on average 35 FOIA requests per month that come to DPSC. The positions will also assist the on-site contractor responsible for call handling equipment.
- Service Level Impacts** - This budget addition directly supports the [Safe and Secure Community](#) strategic goal by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1:A).

## Program Summary

### Department of Public Safety Communications (DPSC)

DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff's Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and 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 DPSC.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	31%	31%	34%	31%	35%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	43%	37%	40%	39%	41%
911 calls answered in 10 seconds	88%	85%	86%	85%	86%
Police emergency calls received through 911 dispatched within 120 seconds	65%	56%	53%	56%	57%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	89%	80%	80%	80%	80%

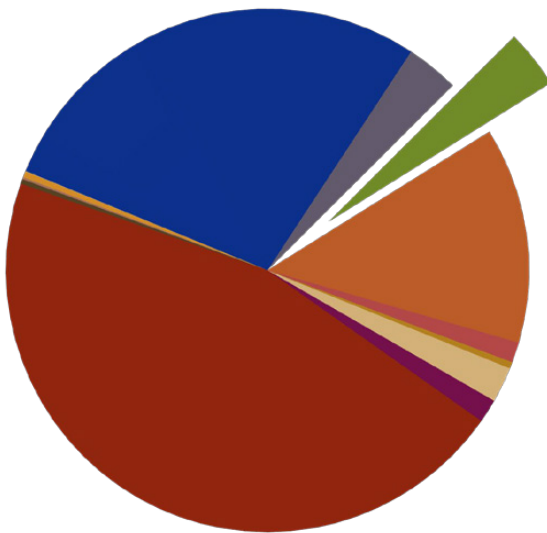
# Public Safety Communications

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY19 Actuals</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Adopted</b>	<b>FY23 Adopted</b>
<b>Telephone Call Processing</b>	<b>\$6,118</b>	<b>\$6,894</b>	<b>\$7,368</b>	<b>\$7,589</b>	<b>\$7,840</b>
Calls answered on E-911 (emergency) phone lines	158,192	159,008	157,465	160,000	160,000
Calls answered on non-emergency phone lines	250,356	232,950	222,152	232,000	232,000
Outbound calls completed	159,686	151,834	173,597	160,000	174,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$4,319</b>	<b>\$4,365</b>	<b>\$4,780</b>	<b>\$5,067</b>	<b>\$5,925</b>
Police incidents dispatched	111,543	105,716	96,604	110,000	110,000
Fire & Rescue incidents dispatched	46,068	46,118	47,125	46,000	48,000
<b>Teletype Processing</b>	<b>\$333</b>	<b>\$286</b>	<b>\$415</b>	<b>\$429</b>	<b>\$450</b>
Record requests processed	10,349	9,683	9,996	10,000	10,000
Criminal history requests processed	8,904	5,684	5,833	5,000	5,000
Towed vehicle records processed	4,847	3,858	4,970	3,800	4,200
Warrants entered	-	-	3,936	4,000	4,000

# Sheriff's Office

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$434,689,650**

**Expenditure Budget:**  
**\$15,610,905**



*3.6% of Public Safety*

### Programs:

- Operations: \$4,890,813
- Court Services: \$7,452,338
- Office of Professional Standards: \$1,098,870
- Support Services: \$2,168,884

## Mandates

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

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

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

# Sheriff's Office

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Operations	\$4,318,326	\$4,676,690	\$4,801,960	\$4,408,261	\$4,890,813	10.95%
Court Services	\$4,731,290	\$6,205,730	\$6,371,489	\$6,490,238	\$7,452,338	14.82%
Office of Professional Standards	\$1,874,862	\$2,399,039	\$2,683,171	\$1,096,788	\$1,098,870	0.19%
Support Services	\$0	\$0	\$0	\$1,974,374	\$2,168,884	9.85%
<b>Total Expenditures</b>	<b>\$10,924,478</b>	<b>\$13,281,458</b>	<b>\$13,856,620</b>	<b>\$13,969,660</b>	<b>\$15,610,905</b>	<b>11.75%</b>

### Expenditure by Classification

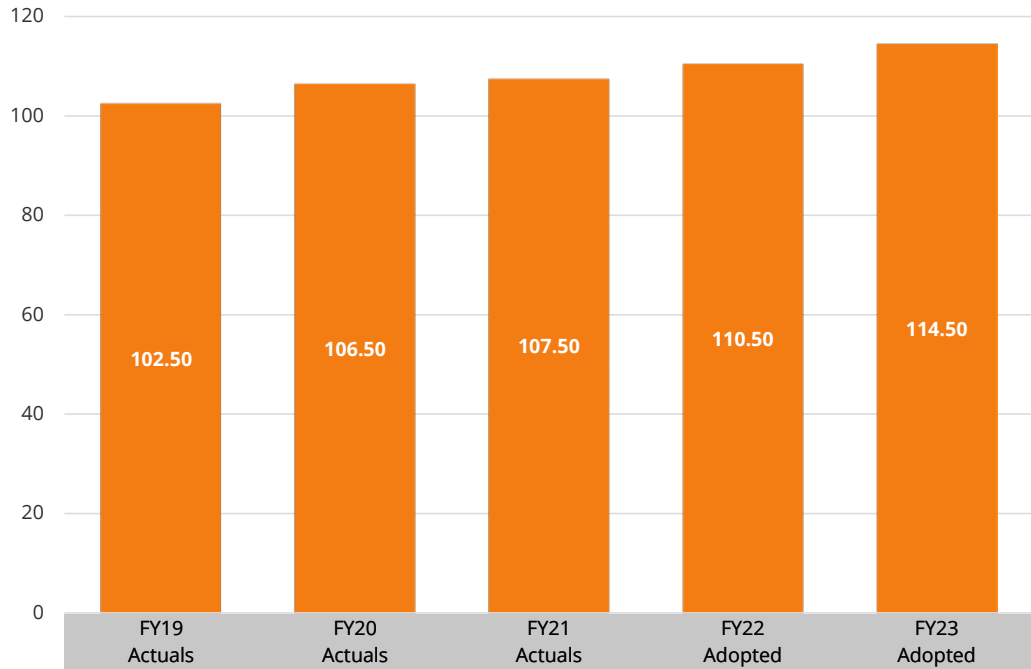
Salaries & Benefits	\$9,407,546	\$11,722,495	\$12,372,460	\$12,128,521	\$13,172,616	8.61%
Contractual Services	\$74,846	\$84,612	\$83,162	\$322,411	\$432,527	34.15%
Internal Services	\$865,910	\$906,011	\$877,913	\$807,405	\$1,242,210	53.85%
Purchase of Goods & Services	\$512,744	\$356,502	\$347,352	\$646,326	\$594,555	(8.01%)
Capital Outlay	\$0	\$146,925	\$239,422	\$3,814	\$107,814	2,726.80%
Leases & Rentals	\$10,650	\$12,130	\$12,709	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	\$0	(\$76,399)	\$0	\$0	-
Transfers Out	\$52,783	\$52,783	\$0	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$10,924,478</b>	<b>\$13,281,458</b>	<b>\$13,856,620</b>	<b>\$13,969,660</b>	<b>\$15,610,905</b>	<b>11.75%</b>

### Funding Sources

Revenue from Other Localities	\$1,069,451	\$1,167,624	\$1,118,194	\$1,280,457	\$1,486,337	16.08%
Miscellaneous Revenue	\$1,544	\$7,720	\$16,742	\$0	\$0	-
Charges for Services	\$705,836	\$565,904	\$343,321	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,859,457	\$1,906,763	\$1,908,020	\$1,995,997	\$2,002,147	0.31%
<b>Total Designated Funding Sources</b>	<b>\$3,636,288</b>	<b>\$3,648,011</b>	<b>\$3,386,276</b>	<b>\$3,862,288</b>	<b>\$4,074,318</b>	<b>5.49%</b>
<b>Net General Tax Support</b>	<b>\$7,288,190</b>	<b>\$9,633,448</b>	<b>\$10,470,344</b>	<b>\$10,107,372</b>	<b>\$11,536,587</b>	<b>14.14%</b>
<b>Net General Tax Support</b>	<b>66.71%</b>	<b>72.53%</b>	<b>75.56%</b>	<b>72.35%</b>	<b>73.90%</b>	



## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Operations	41.85	41.85	35.35	33.35	35.35
Court Services	49.40	49.40	51.90	56.90	58.90
Office of Professional Standards	11.25	15.25	20.25	7.10	7.25
Support Services	0.00	0.00	0.00	13.15	13.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>102.50</b>	<b>106.50</b>	<b>107.50</b>	<b>110.50</b>	<b>114.50</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>88.50</b>	<b>90.50</b>	<b>91.50</b>	<b>93.50</b>	<b>97.50</b>

## Future Outlook

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

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

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

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Sheriff's Office technology bill increases by \$388,199. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Removal of One-Time Costs from the Sheriff's Office** – A total of \$201,372 has been removed from the Sheriff's Office FY23 budget for one-time costs (vehicles and equipment) associated with the addition of 2.00 FTEs for the Court Services program, added in accordance with the Sheriff's Office Staffing Plan, in the FY2022 Budget.

**C. Position Realignment: Shift of 2.00 FTEs from Court Services to Operations** – To support staffing needs across all Sheriff's Office programs, 2.00 FTEs were shifted from Court Services to the Operations division during FY22. This shift allowed the Sheriff's Office to maintain current levels of service in Operations, including the timely service of legal documents, prisoner transport to and from criminal justice facilities throughout Virginia, and the serving of all child support and post-conviction warrants for local, out-of-county, and out-of-state offenders.

**D. Contractual Attorney Services** – On June 15, 2021, the Board of County Supervisors approved [BOCS Resolution #21-354](#) and authorized \$65,000 in contractual attorney services for the Sheriff's Office. Attorney services are needed for lawsuits, contract reviews, Freedom of Information Act requests, civil processes and evictions, body-worn camera legal support, deceased unclaimed body investigations, and reviewing civil and criminal law changes enacted each year. Annual funding for contractual attorney services totaling \$65,000 is added to the Sheriff's Office budget.

**E. 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 Sheriff's Office revenue allocation increases \$205,880.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Sheriff Staffing Plan – Court Services

Expenditure	\$380,394
Revenue	\$0
General Fund Impact	\$380,394
FTE Positions	2.00

- a. **Description** – This budget initiative provides funding for two Sheriff’s deputies, including one-time costs of \$211,112 for two vehicles and necessary public safety equipment. The increased staffing allows the Sheriff’s Office to manage the growing public safety needs of the courthouse complex, as well as maintain current levels of operational readiness and deployment.
- b. **Service Level Impacts** – This budget initiative directly supports the [Safe & Secure Community strategic goal](#) by providing the Sheriff’s Office with the appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality service. A consistent staffing plan addresses the strategic goal to prevent and reduce crime by meeting demands for service and enhancing relations and engagement among public safety departments and the communities they serve.
- c. **Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the FY2023 Budget:

Sheriff - Staffing Plan	FTE	FY23	FY24	FY25	FY26	FY27
FY23 Sheriff Staffing Plan - 2 Deputies	2.00	\$380,394	\$196,643	\$196,643	\$196,643	\$196,643
FY24 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$380,913	\$197,162	\$197,162	\$197,162
FY25 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$380,913	\$197,162	\$197,162
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$380,913	\$197,162
FY27 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$0	\$380,913
<b>Total</b>	<b>10.00</b>	<b>\$380,394</b>	<b>\$577,556</b>	<b>\$774,718</b>	<b>\$971,880</b>	<b>\$1,169,042</b>

#### 2. Staffing for 7th Circuit Court Judge – Court Services

Expenditure	\$276,393
Revenue	\$0
General Fund Impact	\$276,393
FTE Positions	2.00

- a. **Description** – During the 2022 session of the Virginia General Assembly, legislation was adopted to amend and reenact [17.1-507](#) relating to the maximum number of judges in each judicial circuit. The change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This initiative funds 2.00 FTEs for Sheriff’s Deputy positions to provide courthouse and courtroom security due to the new Circuit Court judge. This addition includes \$169,282 in on-going costs for salary, benefits, fees, licenses, and training, and \$107,111 in one-time costs for necessary public safety equipment.
- b. **Service Level Impacts** – This initiative will allow the Sheriff’s Office to maintain court and court complex security, supporting the new judge and the cases over which they will preside.

# Sheriff's Office

## Program Summary

### Operations

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	2,500	2,600
Documents served	-	-	52,977	65,000	68,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Civil Process</b>	<b>\$2,188</b>	<b>\$2,180</b>	<b>\$2,138</b>	<b>\$1,761</b>	<b>\$1,935</b>
Evictions	-	-	678	2,700	2,800
Funeral escorts	351	300	328	300	340
<b>Warrants</b>	<b>\$410</b>	<b>\$372</b>	<b>\$325</b>	<b>\$288</b>	<b>\$387</b>
Extraditions completed	31	38	30	38	35
Police assist (warrants served, received, closed)	-	-	1,171	800	800
<b>Sheriff Transportation</b>	<b>\$1,720</b>	<b>\$2,124</b>	<b>\$2,339</b>	<b>\$2,359</b>	<b>\$2,569</b>
Civil transports	1,311	866	207	800	100
Prisoner transports	2,391	1,959	1,285	1,500	1,500
Total transport miles driven	-	-	150,152	150,000	150,000

# Sheriff's Office

## Court Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Incidents requiring uniform presence to reduce injury to visitors & judicial	-	-	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	525	2,600
Security screenings conducted with magnetometer	524,411	375,751	325,466	365,000	430,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Courthouse Security</b>	<b>\$1,526</b>	<b>\$1,717</b>	<b>\$1,593</b>	<b>\$1,281</b>	<b>\$1,625</b>
Hours spent providing Judicial Complex security	-	-	62,356	73,500	73,500
Security escorts from court	-	-	174	200	250
Citizen assists (ADA & senior citizen)	-	-	22	100	30
<b>Courtroom Security</b>	<b>\$3,205</b>	<b>\$4,487</b>	<b>\$4,778</b>	<b>\$4,742</b>	<b>\$5,674</b>
Docketed court cases	212,053	188,888	192,313	125,000	195,000
Hours spent providing courtroom security	34,198	26,077	27,691	45,000	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from court	11,776	13,580	4,946	-	6,500
<b>Vertical Deployment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211</b>	<b>\$70</b>
Police assist livescan (sex offender registry, conviction mandates)	-	-	288	1,000	1,000
Background checks for concealed weapons permits	4,945	6,519	9,689	9,500	9,500
Prisoners escorted to and from court	11,776	13,580	4,946	12,000	6,500
<b>Control Center Dispatch</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257</b>	<b>\$82</b>
Calls for service (phone, radio, dispatch)	-	-	984	1,000	1,000
Inmates tracked through dispatch (off street, ADC, transports)	-	-	9,701	9,000	9,000
Security monitoring hours	-	-	25,920	48,000	40,000
Activated alarms	-	-	6,977	15,000	15,000

# Sheriff's Office

## Office of Professional Standards

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Accreditation</b>	<b>\$163</b>	<b>\$178</b>	<b>\$190</b>	<b>\$266</b>	<b>\$313</b>
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
<b>Human Resources</b>	<b>\$44</b>	<b>\$60</b>	<b>\$67</b>	<b>\$127</b>	<b>\$114</b>
Applications received	327	16	109	50	50
Applicants processed for hire	-	-	23	25	25
<b>Internal Affairs</b>	<b>\$0</b>	<b>\$4</b>	<b>\$11</b>	<b>\$49</b>	<b>\$52</b>
Disciplinary actions as a result of internal affairs investigations	4	0	3	0	0
<b>Training</b>	<b>\$70</b>	<b>\$42</b>	<b>\$20</b>	<b>\$569</b>	<b>\$558</b>
Staff training hours	8,491	11,512	8,317	16,000	15,000
<b>Decedent Investigations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57</b>	<b>\$61</b>
Unclaimed bodies	-	-	31	30	30
Unclaimed no family - Sheriff's Office paid	-	-	20	3	5
<b>Community Services*</b>	<b>\$77</b>	<b>\$101</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Services*</b>	<b>\$1,521</b>	<b>\$2,014</b>	<b>\$2,308</b>	<b>\$30</b>	<b>\$0</b>

\* Based on department reorganization, these measures were moved to other programs in FY22.

# Sheriff's Office

## Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (a gun safety program) and supports the Sheriff's Office's culture of transparency and accountability by overseeing the officer safety program, consisting of 103 body-worn cameras. This includes oversight of all hardware, software, data storage, and evidence management. The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or by electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals, and troubleshooting, and oversight of all Judicial Complex information technology issues.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	-	0	5,000	4,500
Project Lifesaver responders trained	-	-	56	50	50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,204</b>	<b>\$1,103</b>
Customers served at lobby service counter	43,766	34,084	2,995	2,300	15,000
Payment transactions	855	883	1,194	600	1,980
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302</b>	<b>\$589</b>
Identification cards issued	3,878	3,564	3	100	2,500
Senior Safe clients	-	-	12	20	20
Project Lifesaver responders trained	-	-	56	50	50
<b>Information Technology</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469</b>	<b>\$477</b>
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	-	152	403	800
Judicial Complex security system calls	-	-	15	35	5
Miscellaneous IT calls in Judicial Complex	-	-	94	518	600

