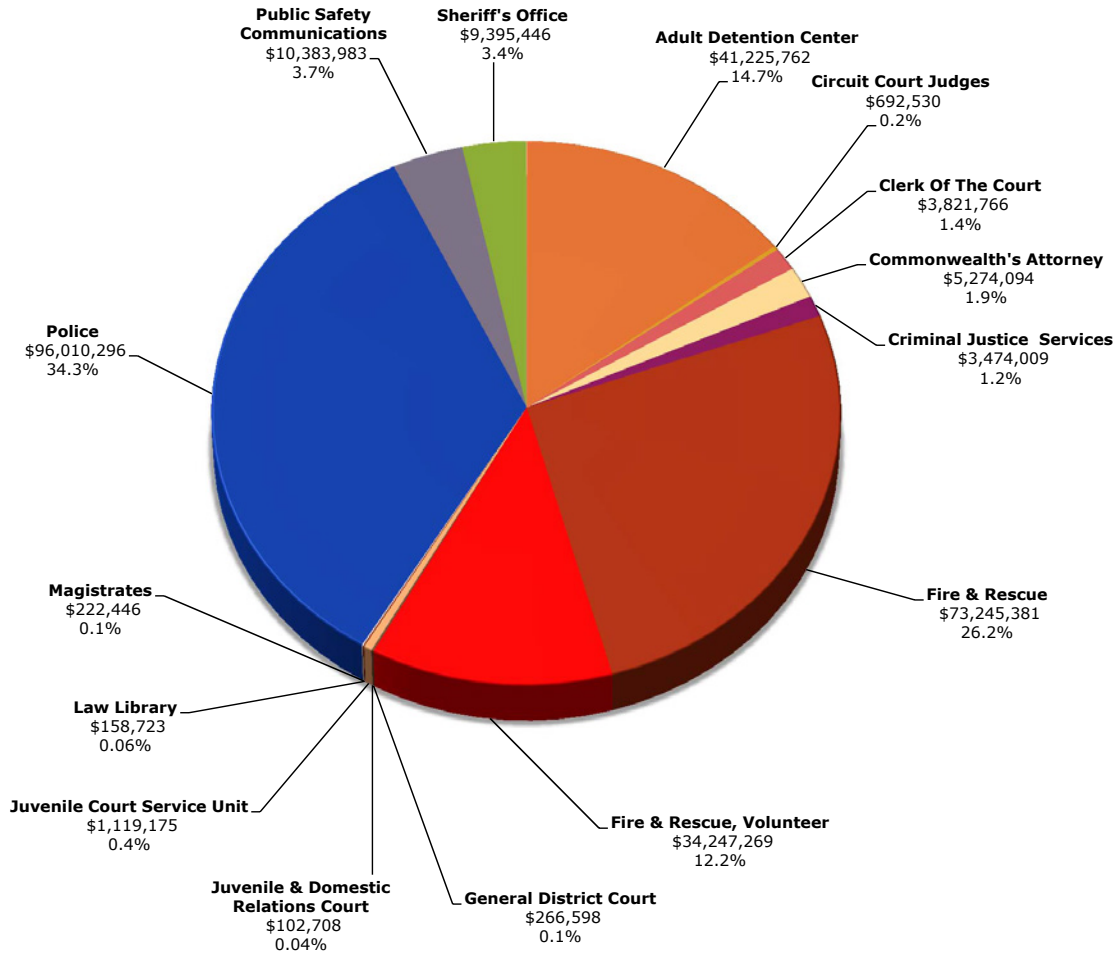


# PUBLIC SAFETY



**Public Safety Expenditure Budget: \$279,640,186**



**Average Tax Bill:** Public Safety accounted for \$782 and 21.9% of the average residential tax bill in FY 15.

## DEPARTMENTS & AGENCIES

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

# 2013-2016 STRATEGIC PLAN

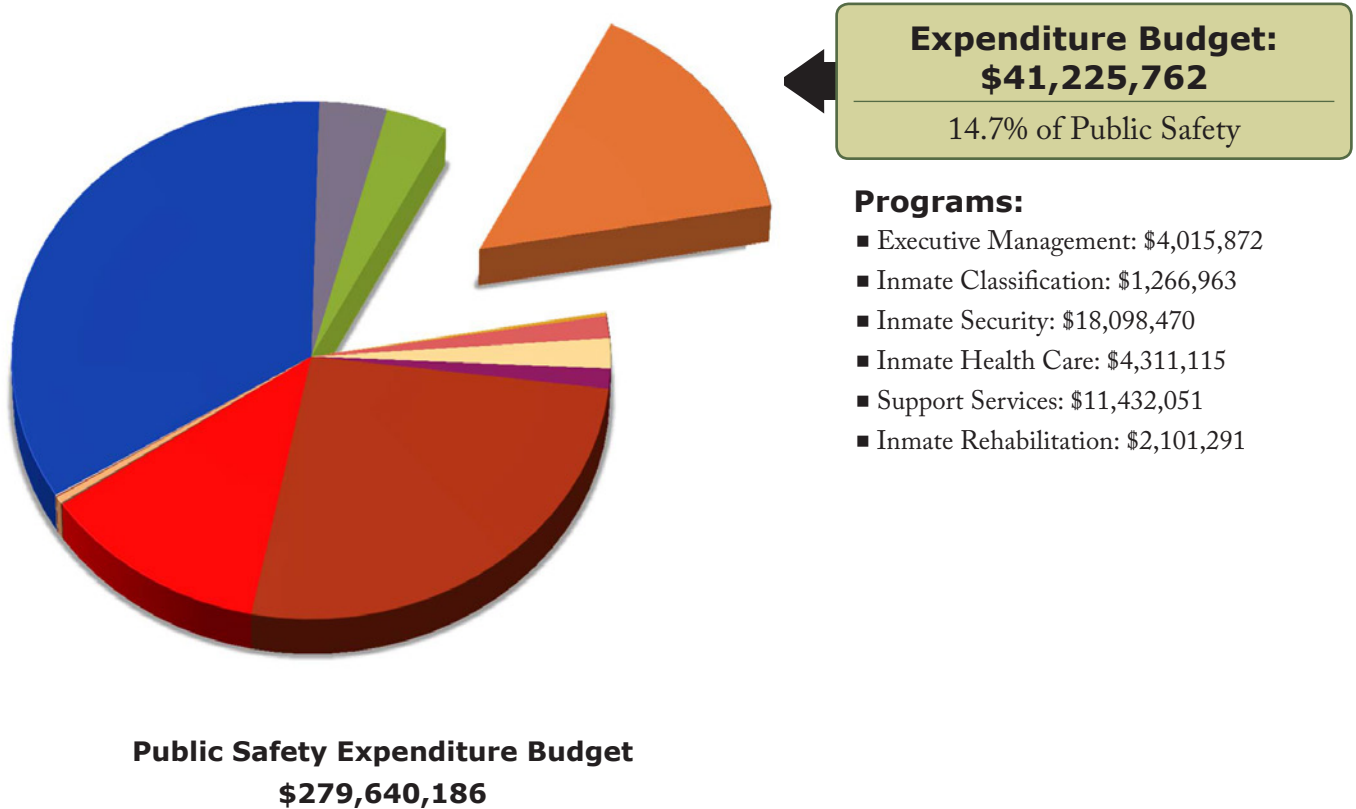
## Public Safety

Goal Statement: The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

	FY 15 Budget Targets
Part 1 crime rate in the lowest third of COG communities	Yes
Part 1 crime closure rate higher than national average for suburban communities	Yes
Juvenile reconviction rate	≤23.6%
Adult reconviction rate	≤25.8%
Positive responses to "I feel safe in my neighborhood"	≥93%
Positive responses to "I feel safe in commercial areas"	≥93%
Police emergency response time	≤6.5 min
Positive responses to "Firefighting services are prompt and reliable"	≥99%
Positive responses to "EMS staff are skilled and reliable"	≥98%
Emergency incident responses (all F&R emergencies) in 4 minutes or less	46%
Fire suppression unit on-scene (fire only) in 4 minutes or less	40%
BLS responses in 4 minutes or less	48%
ALS responses to all ALS emergencies in 8 minutes or less	86%
Civilian fire related injuries per 100,000 population	9
Civilian residential fire-related deaths	≤1

## Mission Statement

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



## Mandates

The Code of Virginia provides that every county shall have a jail. The Virginia Department of Corrections sets standards all Virginia jails are expected to follow in their operations. The Adult Detention Center provides this mandated service.

Regional jail boards are mandated through state code. The Adult Detention Center serves as liaison to the Jail Board.

**State Code:** Section [15.2-1638](#), [53.1-106](#)

# ADULT DETENTION CENTER

## Expenditure and Revenue Summary

Expenditure by Program	FY 12	FY 13	FY 14	FY 15	% Change
	Actual	Actual	Adopted	Adopted	Adopt 14/ Adopted 15
1 Executive Management	\$3,850,638	\$3,045,211	\$3,686,842	\$4,015,872	8.92%
2 Inmate Classification	\$831,215	\$860,307	\$1,223,913	\$1,266,963	3.52%
3 Inmate Security	\$20,314,607	\$20,180,575	\$17,134,568	\$18,098,470	5.63%
4 Inmate Health Care	\$3,642,367	\$3,929,891	\$4,134,252	\$4,311,115	4.28%
5 Support Services	\$9,296,157	\$10,255,262	\$11,016,334	\$11,432,051	3.77%
6 Inmate Rehabilitation	\$1,555,190	\$1,528,336	\$2,262,605	\$2,101,291	-7.13%
<b>Total Expenditures</b>	<b>\$39,490,174</b>	<b>\$39,799,582</b>	<b>\$39,458,514</b>	<b>\$41,225,762</b>	<b>4.48%</b>

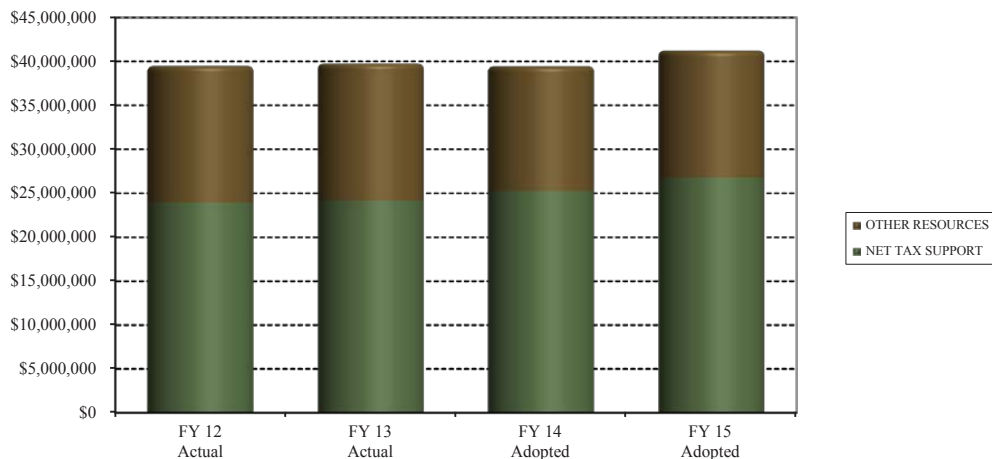
### Expenditure by Classification

1 Personal Services	\$20,607,309	\$20,893,125	\$21,544,626	\$22,567,555	4.75%
2 Fringe Benefits	\$6,599,777	\$7,246,217	\$7,423,548	\$7,533,737	1.48%
3 Contractual Services	\$4,319,992	\$3,842,141	\$2,811,876	\$3,199,001	13.77%
4 Internal Services	\$1,136,718	\$1,379,730	\$1,237,124	\$1,243,192	0.49%
5 Other Services	\$4,305,476	\$4,881,233	\$4,809,210	\$5,016,770	4.32%
6 Capital Outlay	\$125,561	\$0	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$345,178	\$342,484	\$312,891	\$312,891	0.00%
8 Transfers	\$2,050,163	\$1,214,652	\$1,311,239	\$1,344,616	2.55%
<b>Total Expenditures</b>	<b>\$39,490,174</b>	<b>\$39,799,582</b>	<b>\$39,458,514</b>	<b>\$41,225,762</b>	<b>4.48%</b>

### Funding Sources

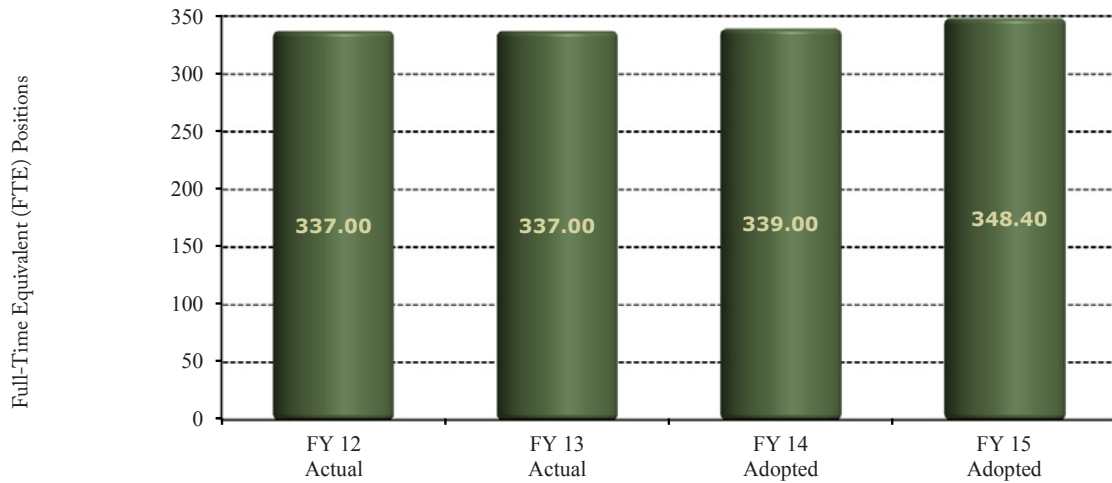
1 Miscellaneous Revenue	\$90,927	\$103,121	\$57,020	\$57,020	0.00%
2 Charges for Services	\$473,453	\$505,404	\$662,774	\$662,774	0.00%
3 Revenue From Other Localities	\$3,310,463	\$3,486,815	\$3,369,500	\$3,563,898	5.77%
4 Revenue From Commonwealth	\$9,539,397	\$9,772,225	\$9,637,228	\$9,637,228	0.00%
5 Revenue From Federal Government	\$650,603	\$559,894	\$482,500	\$482,500	0.00%
6 Non-Revenue Receipts	\$0	\$11,104	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$1,442,834	\$1,237,839	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$15,507,677</b>	<b>\$15,676,402</b>	<b>\$14,209,022</b>	<b>\$14,403,420</b>	<b>1.37%</b>
<b>Net General Tax Support</b>	<b>\$23,982,497</b>	<b>\$24,123,180</b>	<b>\$25,249,492</b>	<b>\$26,822,342</b>	<b>6.23%</b>
<b>Net General Tax Support</b>	<b>60.73%</b>	<b>60.61%</b>	<b>63.99%</b>	<b>65.06%</b>	

## Expenditure History



# ADULT DETENTION CENTER

## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Executive Management	8.50	8.00	8.00	7.50
2 Inmate Classification	14.00	13.00	13.00	13.00
3 Inmate Security	194.00	199.00	199.00	210.40
4 Inmate Health Care	21.00	21.00	23.00	25.00
5 Support Services	79.50	76.00	76.00	74.50
6 Inmate Rehabilitation	20.00	20.00	20.00	18.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>337.00</b>	<b>337.00</b>	<b>339.00</b>	<b>348.40</b>

## Future Outlook

**Growth in Inmate Population** - The Prince William County/Manassas Regional Adult Detention Center (ADC) consists of four facilities with a rated inmate capacity of 667. The average daily population (ADP) of the ADC has grown by 28 inmates per year since opening in 1982. However, that growth has been more pronounced in the last 15 years with ADP increasing an average of 34 inmates per year since 1999.

The ADC contracts space at the Peumansend Creek Regional Jail (PCRJ) in Caroline County and also transports inmates to available facilities in other jurisdictions. In FY 13 the total ADP including PCRJ and inmates sent to other facilities was 1,044. The ADC has 667 rated/operational beds, and PCRJ has 75 beds, for a total of 774. Therefore, the ADC has exceeded its state rated operational capacity virtually the entire fiscal year.

Inmates are managed by “double-bunking,” filling ADC facilities beyond operational/rated capacity to what is termed “management capacity,” and transporting inmates to available facilities. Additional staff is used to manage inmate crowding safely and securely.

Additionally, the ADC is used, at times, to house inmates with mental issues due to the closure of some state facilities. That adds to higher transportation and medical costs.

The ADC has consistently exceeded state rated operational capacities over the past several years. In FY 13 the percentage of use by building was as follows: Main Jail 202%, Iron Building (work release center) 105%, and Central Jail 166%. The Modular Jail was closed for part of the year for a major rehabilitation project, but still operated at an average of about 140% of available capacity.

**Capital Needs for New and Existing Facilities** - Inmate population growth increases both capital and operating costs. Planning for future housing needs includes considering additional capacity and replacement/renovation of existing facilities. A study is under way to project future needs. In addition, the second and third floors of the Main Jail are in need of renovation. The repairs underway on the Modular Jail are intended to extend the useful life of that building by 10 years. The leased Work Release facility was built in 1972, and will reach the end of its 50-year useful life in 2022. The BOCS has included a 200 bed expansion of the ADC in the [FY 2015-2020 Capital Improvement Program](#) (CIP). The expansion is expected to open in September 2019.

## General Overview

- A. Law Enforcement Officers (LEOS) Retirement System** - BOCS Resolution 99-883 approved by the Board of County Supervisors (BOCS) on September 21, 1999 authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. Virginia Retirement System (VRS) 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 FY 15 transfer from the ADC will increase by \$33,377 in order to reflect the increased cost to the general fund.
- B. ADC FY 15 Salary and Benefit Increases** - Every year a new base budget is established for salary and benefits which capture personnel changes (e.g. promotions, demotions, retirements and resignations), cost of living increases and changes to health and dental premiums that have occurred since the previous year. In addition, in years where funding has been provided for pay-for-performance increases compensation rollover funding is provided because not all employees receive their pay-for-performance increases at the beginning of the fiscal year. When a pay-for-performance increase is granted in the middle of the fiscal year, that increase needs to be funded for the entire next fiscal year. For FY 15 these changes result in an increased cost of \$49,481 in total salary and benefits to the ADC.
- C. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the ADC's technology bill decreased by \$24,383 to \$699,072.
- D. Compensation Increase** - Compensation adjustments totaling \$491,615 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## Program Summary

### Executive Management

The executive management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations. It also includes the cost for the operation of PCRJ.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Inmates detained without escape	100%	100%	↔	100%	100%

↑ Trending Upward
↔ Stable
↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Leadership and Management</b>	<b>\$2,713,056</b>	<b>\$1,966,194</b>	<b>\$2,321,594</b>	<b>\$2,798,456</b>
Foreign born inmates screened by 287(g) program	99.96%	99.96%	98.00%	98.00%
Commitments processed	12,189	12,771	12,000	12,500
Manassas Complex average daily population	862	958	950	984
Inmates at other local or regional jails	4	0	0	29
<b>Planning and Programming</b>	<b>\$170,264</b>	<b>\$177,490</b>	<b>\$332,627</b>	<b>\$184,795</b>
Jail Board reports prepared	6	6	—	6
<b>Peumansend Creek Regional Jail Support</b>	<b>\$967,318</b>	<b>\$901,527</b>	<b>\$1,032,621</b>	<b>\$1,032,621</b>
Peumansend Creek average daily population	83	86	75	75

#### A. Budget Initiatives

##### 1. Additional Bed Space at Other Local and Regional Jails

Expenditure	\$264,625
Revenue	\$29,109
General Fund Impact	\$235,516
FTE Positions	0.00

**a. Description** - This initiative funds housing 29 inmates per day for six months at other local and regional jails in the Commonwealth. The modular jail facility at the Manassas Complex is currently undergoing rehabilitation and is not expected to be available to house inmates until January 2015 resulting in the loss of 132 beds for six months. This is a one-time cost in FY 15 only.

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

# ADULT DETENTION CENTER

## Inmate Classification

The inmate classification program is a validated process to systematically and objectively classify inmate by risk and need into minimum, medium or maximum security levels for their safe and secure housing.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Inmates properly classified in initial reviews	98%	98%	↔	98%	98%
Inmates who subsequently require change in classification status after initial review	5.0%	4.7%	↓	5.0%	5.0%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Inmate Classification</b>	<b>\$831,215</b>	<b>\$860,307</b>	<b>\$1,223,913</b>	<b>\$1,266,963</b>
Newly detained inmates classified	5,450	5,229	5,250	5,400

## Inmate Security

The inmate security program provides the staff necessary to safely and securely house inmates in the ADC complex. It also provides the staff necessary to transport inmates as necessary.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Incidents weapon and drug free	99%	100%	↑	99%	99%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Inmate Security</b>	<b>\$19,575,559</b>	<b>\$19,524,836</b>	<b>\$15,889,224</b>	<b>\$17,107,509</b>
Inmate average daily population (Manassas Complex)	862	958	950	984
<b>Inmate Transportation</b>	<b>\$739,048</b>	<b>\$655,739</b>	<b>\$1,245,344</b>	<b>\$990,961</b>
Transports to and from correctional facilities	268	254	275	275
Transports to and from medical, dental and mental health facilities	502	750	525	600



## A. Budget Initiatives

### 1. Additional Sworn Staff for Inmate Security

Expenditure	\$464,994
Revenue	\$51,149
General Fund Impact	\$413,845
FTE Positions	7.40

**a. Description** - This initiative provides five additional full-time sworn staff plus required security equipment which will allow the ADC to increase the number of inmates it can safely house from 70 to a maximum of 90 inmates in one housing pod in the Central building. The other three housing pods will continue to hold a maximum of 70 inmates each. This initiative adds 2.40 part-time sworn positions plus required security equipment to assist with workload during peak workload periods during ADC daytime operations. These part-time staff will assist the existing sworn staff with inmate escorts for activities such as medical visits, inmate programs, attorney-inmate visits and video arraignments. It will also allow security staff to remain at their posts which will enhance security in the inmate dormitories.

The average daily inmate population at the Manassas Complex has increased an average of 34 inmates per year over the last 15 years. For the first four months of FY 14, the average daily population at the Manassas Complex has averaged 999 or 49 over the FY 14 adopted service level of 950.

The ADC has consistently exceeded state rated operational capacities over the past several years. In FY 13 the percentage of use by building was as follows: Main Jail 202%, Iron Building (work release center) 105%, and Central Jail 166%. The Modular Jail was closed for part of the year for a major rehabilitation project, but still operated at an average of about 140% of available capacity.

### b. Service Level Impacts

▪ **Inmate Average Daily Population (Manassas Complex):**

<i>FY 15 w/o Addition</i>	967
<i>FY 15 w/ Addition</i>	984

## Inmate Health Care

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Inmates receiving prescription drugs	30%	20%	↓	30%	30%
Adherence to state mandated level of health care	—	—		—	Yes

↑ Trending Upward
↔ Stable
↓ Trending Downward

# ADULT DETENTION CENTER

## Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>In-house Health Care Services</b>	<b>\$1,705,881</b>	<b>\$1,841,221</b>	<b>\$2,013,209</b>	<b>\$2,190,072</b>
Inmates who receive in-house medical treatment annually	9,885	9,432	9,000	9,500
Inmates receiving prescription drugs	30%	20%	30%	30%
<b>Contract Health Care Service</b>	<b>\$1,936,486</b>	<b>\$2,088,670</b>	<b>\$2,121,043</b>	<b>\$2,121,043</b>
Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	3,041	3,471	3,000	3,500

### A. Budget Initiatives

#### 1. Additional Medical Staff for Inmate Health Care

Expenditure	\$143,903
Revenue	\$15,829
General Fund Impact	\$128,074
FTE Positions	2.00

**a. Description** - This initiative adds a Correctional Health Nurse and a Correctional Therapist to the ADC's medical staff. The ADC currently has 22 medical full time equivalents (FTEs) to care for an average daily inmate population of 958 inmates twenty four hours a day. Using the State Compensation Board guideline of one medical person per 25 inmates, the ADC is understaffed by 16 medical FTEs to properly provide health care for the current inmate population. As a part of the classification process, inmates incarcerated for more than a few hours are screened for entry into the general population. This initiative will allow screening to occur in more cases during classification, rather than delaying the process. Inmates being sent to Peumansend Creek Regional Jail or placed as farm-outs are also screened by medical staff before being transferred. An additional medical person will speed that process. The additional jail therapist will allow the ADC to continue to provide appropriate mental health care to an ever increasing jail population. The closure of state mental health facilities has caused more people with mental illness to be incarcerated. As a result, the number of inmates with mental illness has increased significantly.

**b. Service Level Impacts** - Service levels are shown below:

▪ **Inmates who receive in-house medical treatment annually:**

*FY 15 w/o Addition* | 9,300

*FY 15 w/ Addition* | 9,500

▪ **New inmate contacts by jail therapist:**

*FY 15 w/o Addition* | 520

*FY 15 w/ Addition* | 550

▪ **Inmates seen for suicide prevention:**

*FY 15 w/o Addition* | 300

*FY 15 w/ Addition* | 325

▪ **Medical health screenings per correctional health nurse:**

*FY 15 w/o Addition* | 190

*FY 15 w/ Addition* | 200

## Support Services

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Staff turnover rate	8%	10%	↑	9%	10%
Error free inmate release rate	99%	99%	↔	100%	100%
Staff meeting training requirements	—	—		—	100%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Food Services</b>	<b>\$2,084,366</b>	<b>\$2,223,044</b>	<b>\$2,014,860</b>	<b>\$2,065,620</b>
Meals from approved menus served monthly	83,879	89,387	87,400	92,500
<b>Maintenance Support</b>	<b>\$3,295,942</b>	<b>\$2,900,409</b>	<b>\$1,690,313</b>	<b>\$1,929,170</b>
Maintenance calls	2,460	2,472	2,520	2,700
<b>Booking/Release/Records Management Services</b>	<b>\$1,018,969</b>	<b>\$1,114,109</b>	<b>\$3,305,877</b>	<b>\$3,280,589</b>
Inmates released	12,186	12,668	—	13,200
Inmates committed	12,189	12,772	—	13,250
Required training events completed	418	465	447	439
<b>Administration/Finance/Human Resources/Information Systems Support</b>	<b>\$2,896,880</b>	<b>\$4,017,699</b>	<b>\$4,005,284</b>	<b>\$4,156,672</b>
Required training events completed	418	465	447	439

### A. Budget Initiatives

#### 1. Increased Operating Requirements

Expenditure	\$203,000
Revenue	\$22,330
General Fund Impact	\$180,670
FTE Positions	0.00

- a. Description** - This initiative funds \$80,500 in increased food costs due to inmate population growth and the rising cost of food plus \$122,500 in additional funding to operate and maintain equipment throughout the ADC Complex in Manassas. The Central building opened in the fall of 2008 and is currently five years old. Since the ADC operates 24 hours per day, 365 days per year, the HVAC systems are more complex and

# ADULT DETENTION CENTER

require higher levels of maintenance and repair. Most of the warranties that came with the systems in the new facility have expired. Much of the work has to be contracted to service representatives that are trained and certified to perform the needed work.

**b. Service Level Impacts** - Service level impacts are shown below:

▪ **Maintenance calls:**

*FY 15 w/Addition* | 2,700

*FY 15 w/ Addition* | 2,700

## 2. Increase Line of Duty Act Funding

Expenditure	\$93,800
Revenue	\$10,318
General Fund Impact	\$83,482
FTE Positions	0.00

**a. Description** - This initiative funds increases in Line of Duty Act (LODA) costs for the ADC. In FY 13 the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties.

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

## 3. Increase Funding Support for New Positions

Expenditure	\$41,211
Revenue	\$4,533
General Fund Impact	\$36,678
FTE Positions	0.00

**a. Description** - This initiative funds new computer hardware and software, radios, ammunition and wearing apparel as a result of adding 7.4 FTEs sworn and 2 FTEs medical staff.

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

## B. Budget Shifts

### 1. Shift Food Cost Allocation

Budget Shift	\$975,133
Agency Impact	\$0
FTE Positions	0.00

**a. Description** - This shift will budget inmate food costs separately from the food purchased for staff consumption.

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

## Inmate Rehabilitation

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Average daily population of participants in work release program	84%	83%	↓	70%	75%
Reintegration services recidivism rate	—	—		—	40%

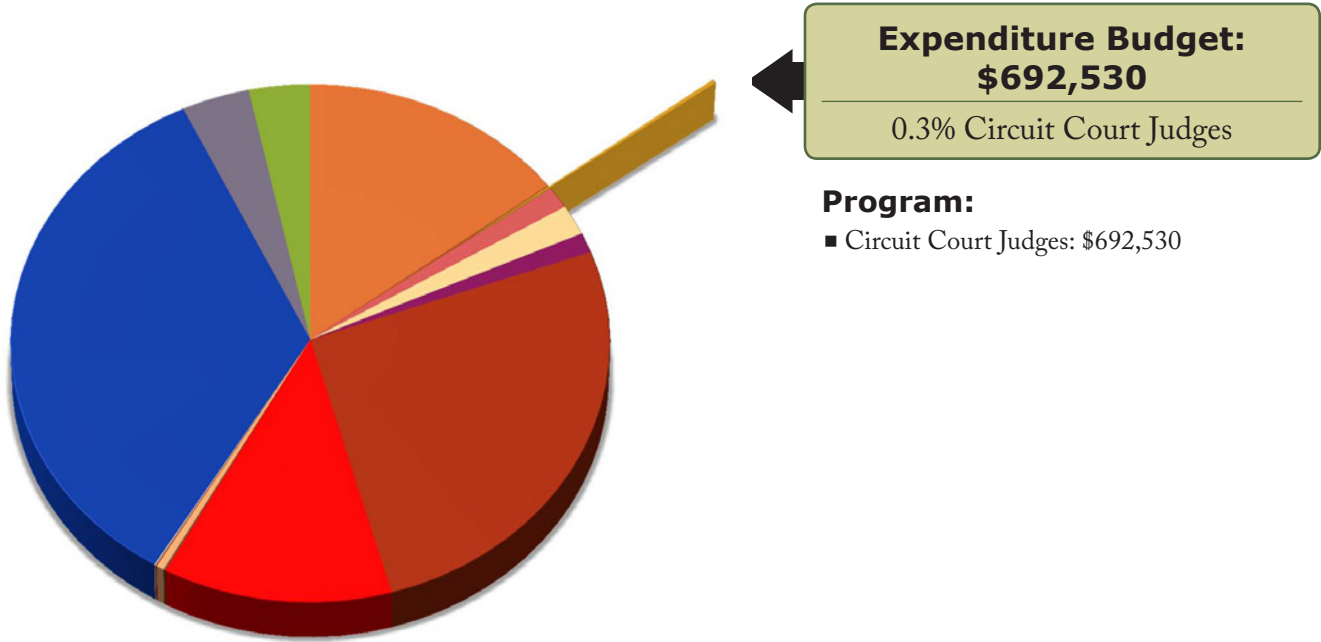
↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Work Release</b>	<b>\$1,340,923</b>	<b>\$1,307,045</b>	<b>\$2,000,389</b>	<b>\$1,878,923</b>
Average daily population of participants in work release program	64	68	75	75
<b>Rehabilitation Services</b>	<b>\$214,267</b>	<b>\$221,291</b>	<b>\$262,216</b>	<b>\$222,368</b>
Inmates who take the GED test and graduate	33	37	30	30
Participants in substance abuse treatment program	175	66	60	60

## Mission Statement

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



**Public Safety Expenditure Budget**  
**\$279,640,186**

## Mandates

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.

State Code: [15.2-1638](#)

# CIRCUIT COURT JUDGES

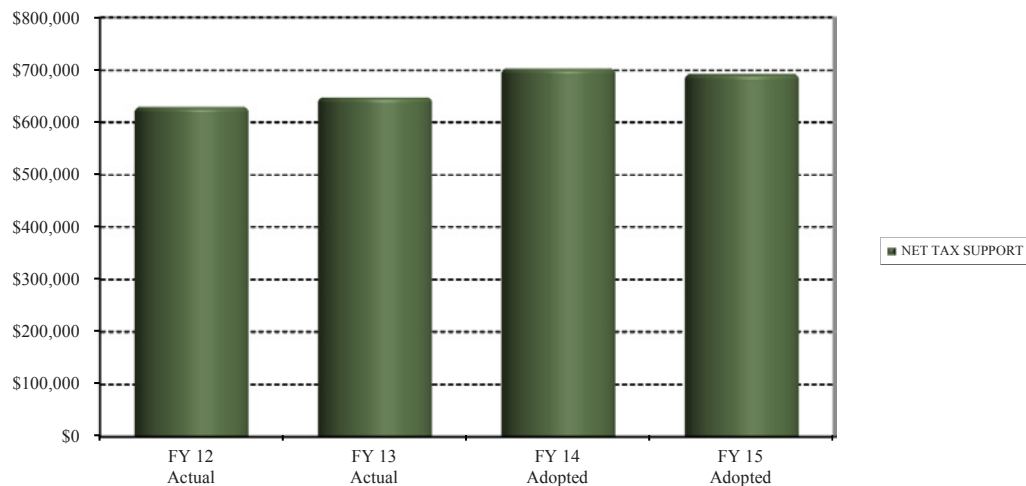
## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>	<b>% Change Adopt 14/ Adopted 15</b>
1 Circuit Court Judges	\$629,776	\$648,303	\$703,435	\$692,530	-1.55%
<b>Total Expenditures</b>	<b>\$629,776</b>	<b>\$648,303</b>	<b>\$703,435</b>	<b>\$692,530</b>	<b>-1.55%</b>

### Expenditure by Classification

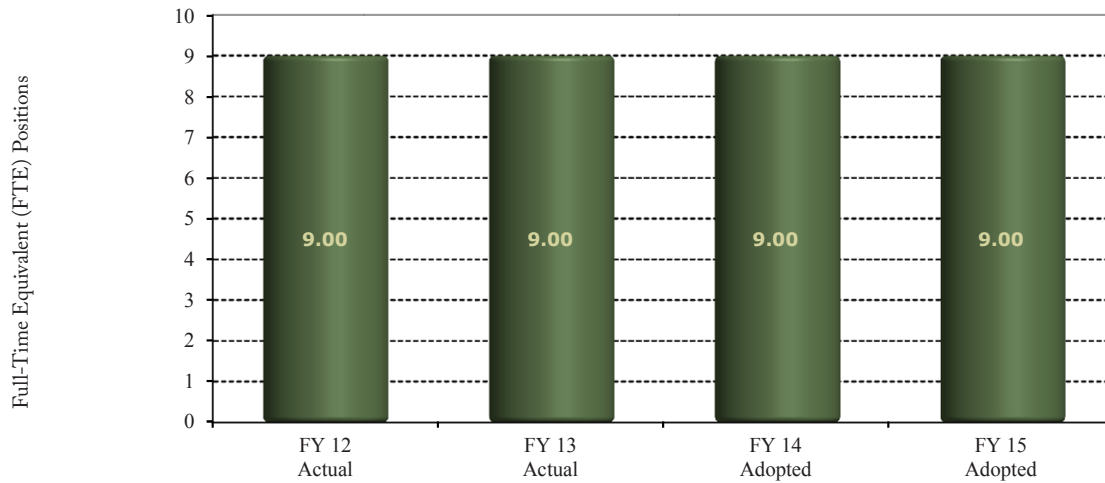
1 Personal Services	\$465,502	\$456,916	\$466,951	\$462,907	-0.87%
2 Fringe Benefits	\$128,112	\$152,372	\$190,556	\$168,137	-11.77%
3 Contractual Services	\$58	\$0	\$550	\$550	0.00%
4 Internal Services	\$10,042	\$12,671	\$10,826	\$26,384	143.71%
5 Other Services	\$24,256	\$24,521	\$32,348	\$32,348	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$1,806	\$1,823	\$2,204	\$2,204	0.00%
<b>Total Expenditures</b>	<b>\$629,776</b>	<b>\$648,303</b>	<b>\$703,435</b>	<b>\$692,530</b>	<b>-1.55%</b>
<b>Net General Tax Support</b>	<b>\$629,776</b>	<b>\$648,303</b>	<b>\$703,435</b>	<b>\$692,530</b>	<b>-1.55%</b>
<b>Net General Tax Support</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	

## Expenditure History



# CIRCUIT COURT JUDGES

## Staffing History



## Staffing by Program



	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Circuit Court Judges	9.00	9.00	9.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## General Overview

- A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the Circuit Court Judges' technology bill increased by \$15,558 to \$26,384.
- B. Compensation Increase** - Compensation adjustments totaling \$6,509 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Program Summary

### Circuit Court Judges

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Crime rate per 1,000 population	17.0%	15.9%	↓	≤24.0%	≤24.0%
Criminal cases concluded within 180 days	54%	48%	↓	54%	53%
Civil cases concluded within 12 months	62%	71%	↑	62%	66%

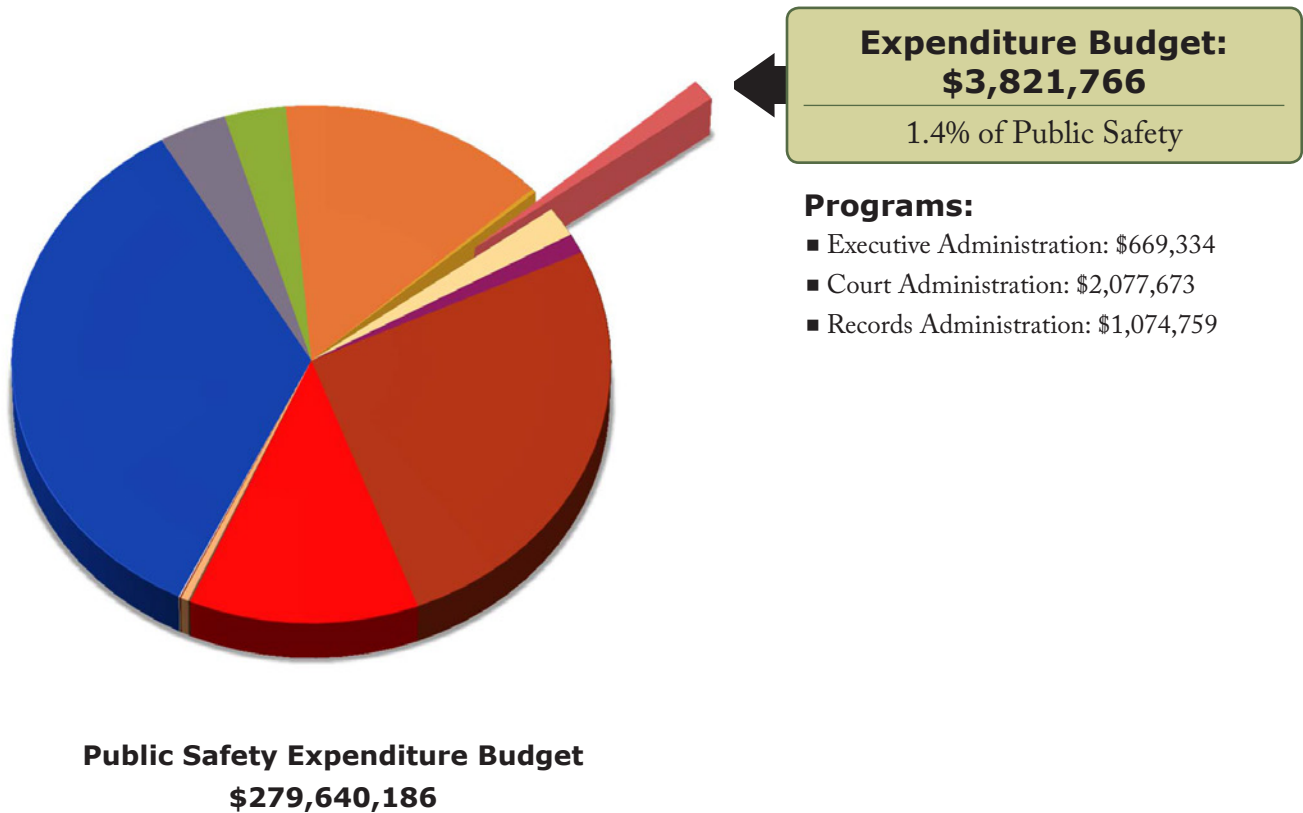
↑ Trending Upward
↔ Stable
↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Court Case Docket Management and Administrative Support</b>	<b>\$629,776</b>	<b>\$648,302</b>	<b>\$703,435</b>	<b>\$692,530</b>
Cases per Circuit Court Judge	2,786	3,458	2,500	3,500
Cost per case concluded	\$77.14	\$84.24	\$91.00	\$99.00

## Mission Statement

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



## Mandates

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

State Code: [15.2-1634](#)

# CLERK OF THE CIRCUIT COURT

## Expenditure and Revenue Summary

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
<b>Expenditure by Program</b>					
1 Executive Administration	\$594,007	\$657,458	\$627,390	\$669,334	6.69%
2 Court Administration	\$1,717,617	\$1,914,691	\$2,087,358	\$2,077,673	-0.46%
3 Records Administration	\$1,228,374	\$1,131,767	\$1,121,644	\$1,074,759	-4.18%
<b>Total Expenditures</b>	<b>\$3,539,998</b>	<b>\$3,703,916</b>	<b>\$3,836,392</b>	<b>\$3,821,766</b>	<b>-0.38%</b>

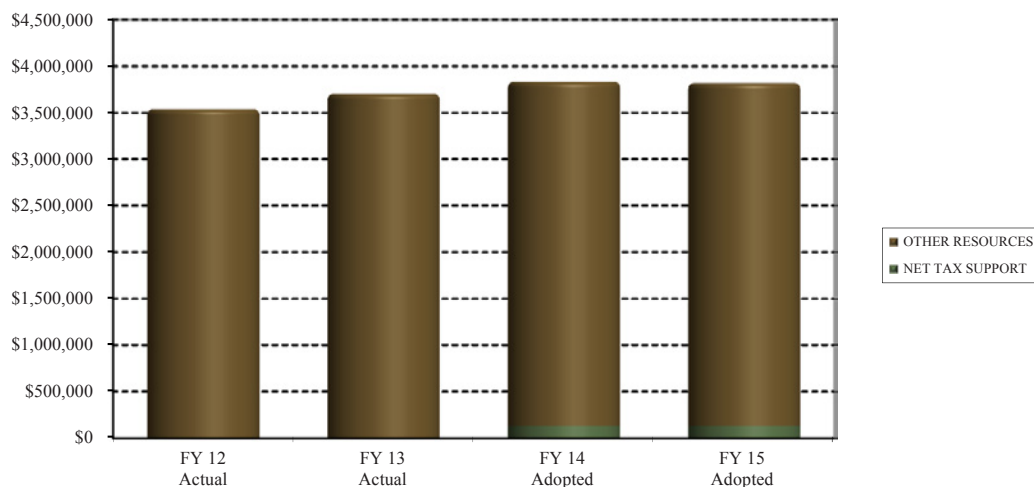
### Expenditure by Classification

1 Personal Services	\$2,182,128	\$2,264,452	\$2,345,287	\$2,417,243	3.07%
2 Fringe Benefits	\$740,829	\$839,558	\$841,969	\$855,013	1.55%
3 Contractual Services	\$432,221	\$320,904	\$362,624	\$306,981	-15.34%
4 Internal Services	\$112,221	\$162,163	\$131,167	\$131,167	0.00%
5 Other Services	\$62,222	\$100,082	\$144,564	\$99,862	-30.92%
6 Capital Outlay	\$0	\$7,885	\$0	\$0	—
7 Leases & Rentals	\$10,377	\$8,872	\$10,781	\$11,500	6.67%
<b>Total Expenditures</b>	<b>\$3,539,998</b>	<b>\$3,703,916</b>	<b>\$3,836,392</b>	<b>\$3,821,766</b>	<b>-0.38%</b>

### Funding Sources

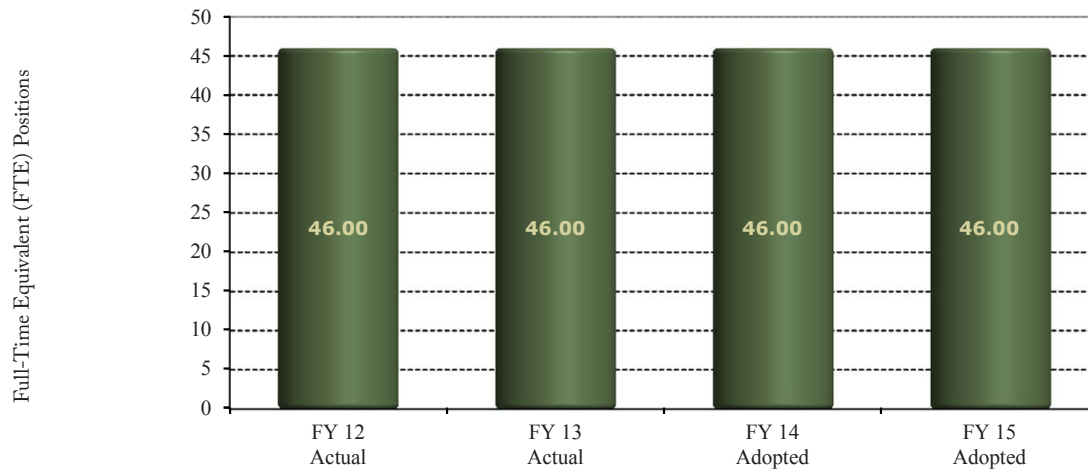
1 Fines & Forfeitures	\$23,071	\$25,270	\$24,500	\$24,500	0.00%
2 Revenue Use of Money & Property	\$2,009	\$2,803	\$2,300	\$2,300	0.00%
3 Charges for Services	\$3,375,277	\$3,525,036	\$2,972,011	\$2,122,011	-28.60%
4 Revenue From Other Localities	\$388,139	\$579,552	\$586,539	\$456,504	-22.17%
5 Revenue From Commonwealth	\$189,328	\$323,283	\$572,212	\$572,212	0.00%
6 Transfers In (GF)	\$0	\$0	\$131,167	\$131,167	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,977,824</b>	<b>\$4,455,944</b>	<b>\$4,288,729</b>	<b>\$3,308,694</b>	<b>-22.85%</b>
<b>Net General Tax Support</b>	<b>(\$437,826)</b>	<b>(\$752,028)</b>	<b>(\$452,337)</b>	<b>\$513,072</b>	<b>-213.43%</b>
<b>Net General Tax Support</b>	<b>-12.37%</b>	<b>-20.30%</b>	<b>-11.79%</b>	<b>13.42%</b>	

## Expenditure History



# CLERK OF THE CIRCUIT COURT

## Staffing History



## Staffing by Program



	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Executive Administration	5.00	5.00	5.00	6.00
2 Court Administration	26.00	25.00	27.00	27.00
3 Records Administration	15.00	16.00	14.00	13.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

## Future Outlook

The mission of the Clerk of the Circuit Court (Clerk) is to become more accessible and responsive. Building on technological system enhancements and collaborative relationships, more tools and resources are available to support the critical services that the Clerk provides. To that end, technology is continuing to be implemented and improved throughout the Clerk's office to be more responsive to all of the Clerk's customers.

## General Overview

- A. Reduction of One-Time Funds** - The Clerk's budget was reduced by \$99,626 for one-time funds allocated in FY 14 for redesign and construction in the Probate and Courtroom Support sections. This project removed file systems that are no longer needed due to digitization of court files.

# CLERK OF THE CIRCUIT COURT

**B. Compensation Increase** - Compensation adjustments totaling \$55,583 are made to support the following rate changes:

- 5% Retiree Health;
- -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
- 2.7% Health Insurance;
- 3% Pay-for-Performance;
- 0.13% Group Life; and
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

**C. State Revenue Reduction** - The state budget has historically allowed the 31<sup>st</sup> Judicial Circuit Clerk of the Court to retain two-thirds of the fees collected by that office. In anticipation of possible revenue reductions from the state, the BOCS has increased net tax support by \$850,000. The current service levels are maintained.

**D. Revenue Reduction for City Billings** - City billings is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Clerk's FY 15 allocation is a reduction of \$130,035.

## Program Summary

### Executive Administration

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93.1%	95.7%	↑	94.0%	95.0%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Administrative Services</b>	<b>\$594,008</b>	<b>\$657,458</b>	<b>\$627,390</b>	<b>\$669,334</b>
New court cases, land records and public service documents filed and financial documents processed	142,400	167,819	133,000	154,770

## Court Administration

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93.1%	95.7%	↑	94.0%	95.0%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Court Case Management</b>	<b>\$1,717,617</b>	<b>\$1,914,691</b>	<b>\$2,087,358</b>	<b>\$2,077,673</b>
Circuit Court cases commenced	13,820	17,755	13,500	15,900

### A. Budget Shifts

#### 1. Shift Jury Management Contract Support

Budget Shift	\$63,574
Agency Impact	\$0
FTE Positions	0.00

- a. **Description** - This interdepartmental shift moves funding to the correct account codes for accurate accounting of goods and services.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Records Administration

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	93.1%	95.7%	↑	94.0%	95.0%

↑ **Positive Trend**

↔ **Stable Trend**

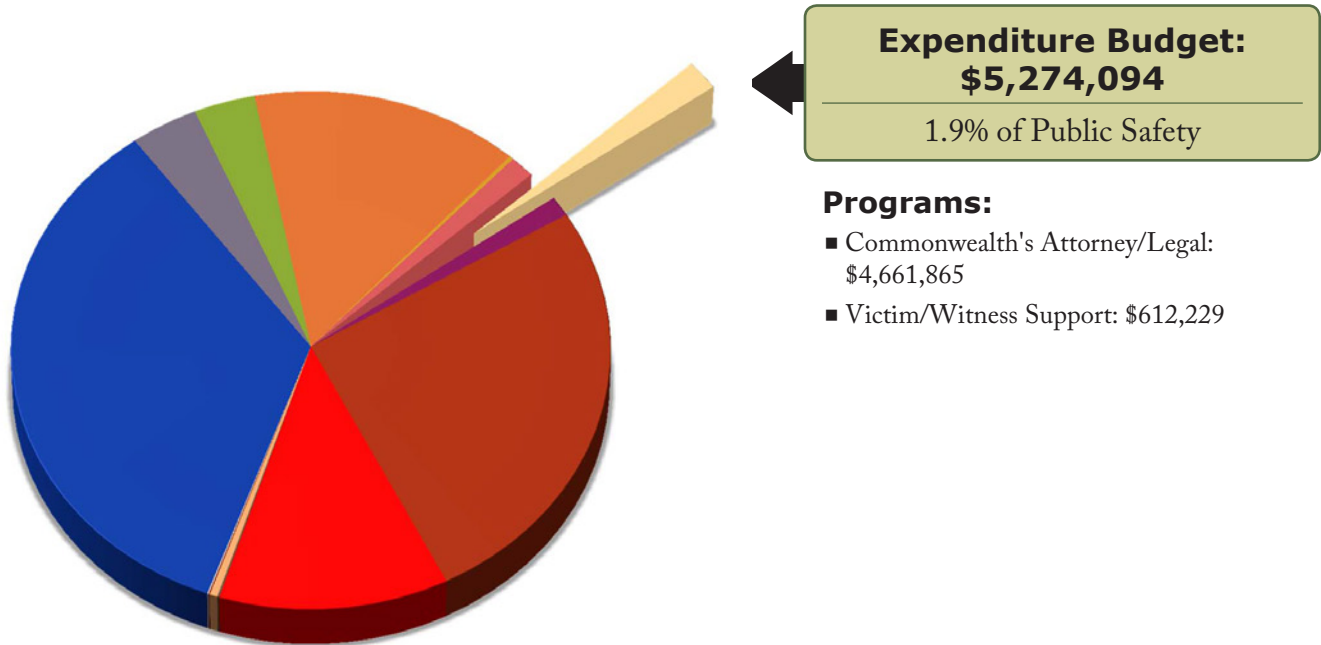
↓ **Negative Trend**

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Land Records and Public Service Center</b>	<b>\$1,228,373</b>	<b>\$1,131,767</b>	<b>\$1,121,644</b>	<b>\$1,074,759</b>
Land records and Public Service documents processed	111,743	125,155	100,000	113,960

**Mission Statement**

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



**Public Safety Expenditure Budget**  
**\$279,640,186**

**Mandates**

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

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



# COMMONWEALTH'S ATTORNEY

## Expenditure and Revenue Summary

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
<b>Expenditure by Program</b>					
1 Commonwealth's Attorney/Legal	\$4,118,417	\$4,342,436	\$4,556,738	\$4,661,865	2.31%
2 Victim/Witness Support	\$502,333	\$527,533	\$593,665	\$612,229	3.13%
<b>Total Expenditures</b>	<b>\$4,620,750</b>	<b>\$4,869,969</b>	<b>\$5,150,403</b>	<b>\$5,274,094</b>	<b>2.40%</b>

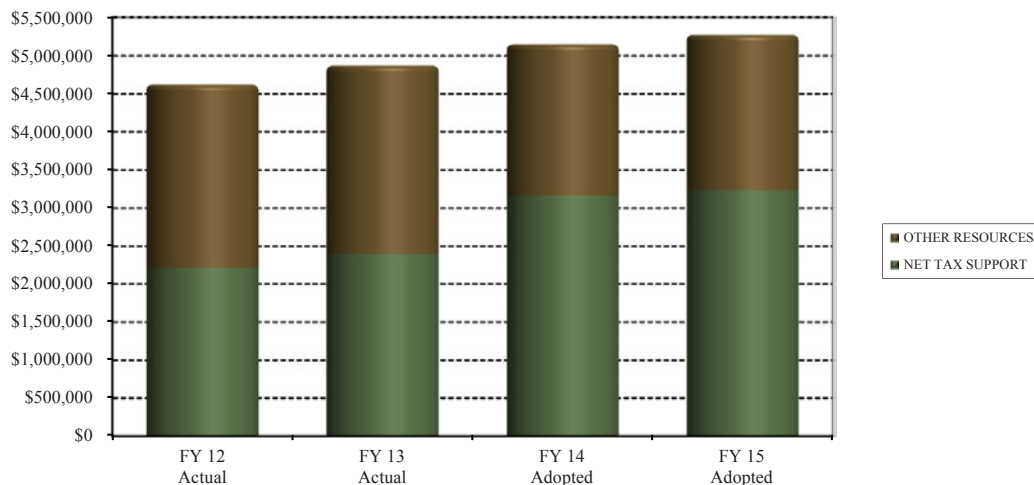
### Expenditure by Classification

1 Personal Services	\$3,348,524	\$3,452,194	\$3,767,747	\$3,863,307	2.54%
2 Fringe Benefits	\$976,635	\$1,115,062	\$1,149,834	\$1,168,233	1.60%
3 Contractual Services	\$5,804	\$18,665	\$4,000	\$4,000	0.00%
4 Internal Services	\$143,154	\$147,811	\$121,261	\$129,982	7.19%
5 Other Services	\$140,381	\$122,099	\$92,400	\$93,411	1.09%
6 Leases & Rentals	\$5,388	\$7,415	\$15,161	\$15,161	0.00%
7 Transfers Out	\$863	\$6,723	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,620,750</b>	<b>\$4,869,969</b>	<b>\$5,150,403</b>	<b>\$5,274,094</b>	<b>2.40%</b>

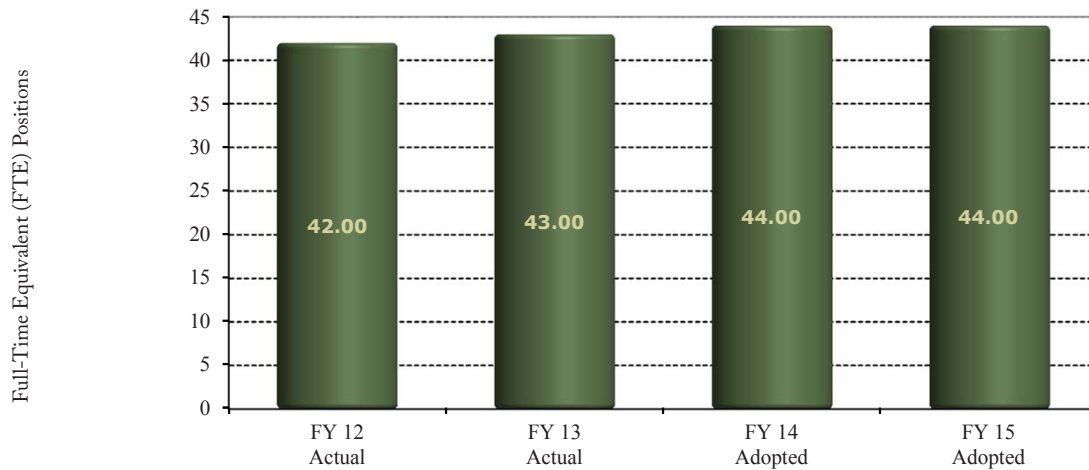
### Funding Sources

1 Revenue From Use of Money & Property	\$6,978	(\$2,400)	\$0	\$0	—
2 Charges for Services	\$126,552	\$124,132	\$89,143	\$89,143	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$35,971	\$35,971	0.00%
4 Revenue From Other Localities	\$248,220	\$269,208	\$274,005	\$332,357	21.30%
5 Revenue From Commonwealth	\$1,537,755	\$1,576,611	\$1,580,775	\$1,580,775	0.00%
6 Revenue From Federal Government	\$151,489	\$154,133	\$0	\$0	—
7 Transfers In	\$333,416	\$349,199	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,404,410</b>	<b>\$2,470,883</b>	<b>\$1,979,894</b>	<b>\$2,038,246</b>	<b>2.95%</b>
<b>Net General Tax Support</b>	<b>\$2,216,340</b>	<b>\$2,399,086</b>	<b>\$3,170,509</b>	<b>\$3,235,848</b>	<b>2.06%</b>
<b>Net General Tax Support</b>	<b>47.96%</b>	<b>49.26%</b>	<b>61.56%</b>	<b>61.35%</b>	

## Expenditure History



Staffing History



Staffing by Program



	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Commonwealth's Attorney/Legal	35.00	36.00	37.00	37.00
2 Victim/Witness Support	7.00	7.00	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>42.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>

General Overview

**A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the Commonwealth Attorney's technology bill increased by \$8,721 to \$125,103.

**B. Compensation Increase** - Compensation adjustments totaling \$30,177 are made to support the following rate changes:

- 5% Retiree Health;
- -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
- 2.7% Health Insurance;
- 3% Pay-for-Performance;
- 0.13% Group Life; and
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

- C. **Community Partners Funding Increase** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget totaling \$1,011. The increase supports existing service levels. The total donation amount provided to agency community partners is \$34,699 in FY 15. For additional detail please refer to the [Community Partners](#) section.
- D. **Increase in Revenue from City of Manassas** - Financial support from the City of Manassas, calculated according to the shared services agreement, is increased by \$58,352.

## Program Summary

### Commonwealth's Attorney/Legal

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Crime rate per 1,000 population	17.0	15.9	↓	≤24.0	≤24.0
Juvenile criminal arrests as percentage of overall arrests	9.3%	8.7%	↓	—	10.7%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Legal/Executive Management Support</b>	<b>\$4,118,417</b>	<b>\$4,342,436</b>	<b>\$4,556,738</b>	<b>\$4,661,865</b>
Felony cases prosecuted/Grand Jury indictments processed	10,036	8,979	10,000	10,000
Misdemeanors and traffic cases prosecuted	105,880	93,728	110,000	97,000

### Victim/Witness Support

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Crime rate per 1,000 population	17.0	15.9	↓	≤24.0	≤24.0
Juvenile criminal arrests as percentage of overall arrests	9.3%	8.7%	↓	—	10.7%

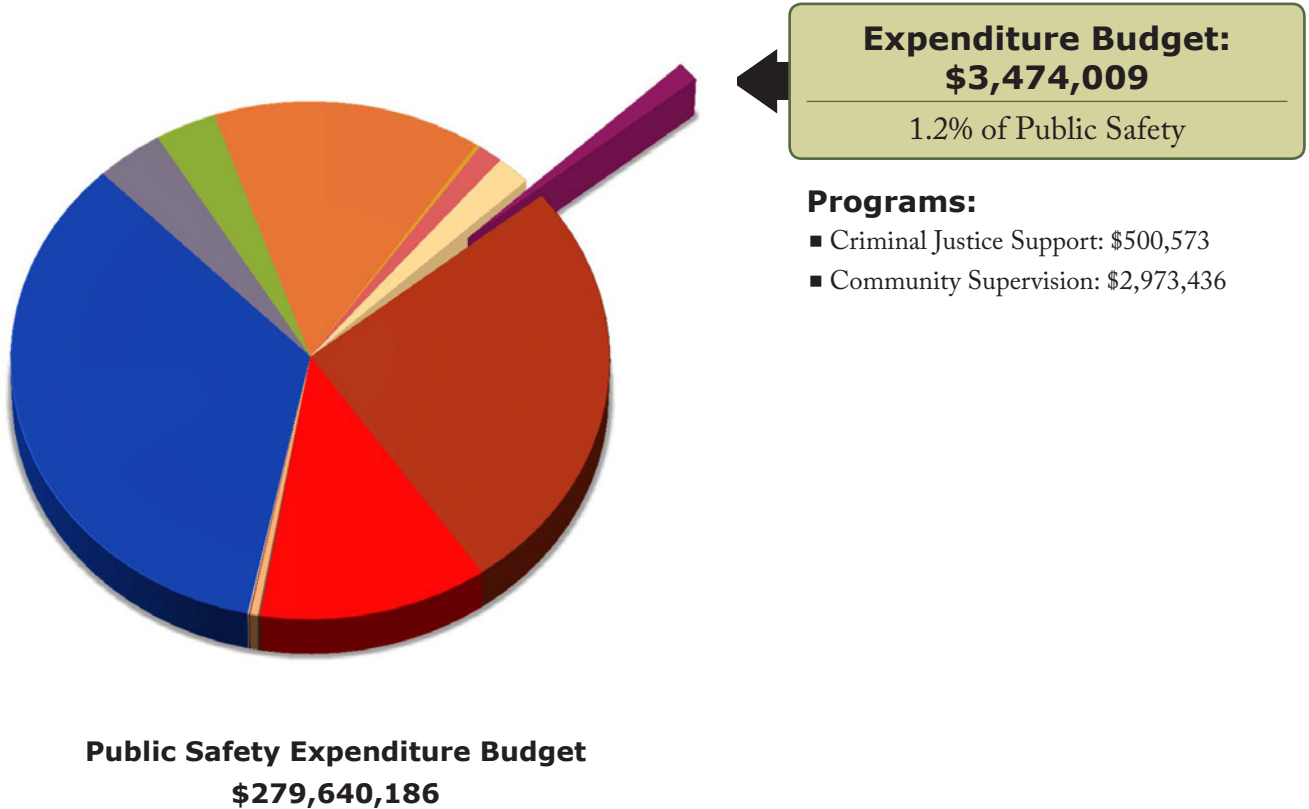
↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Victim/Witness Support</b>	<b>\$502,333</b>	<b>\$527,533</b>	<b>\$593,665</b>	<b>\$612,229</b>
Clients served	6,120	6,180	6,200	6,225
Cost per client served	\$82.08	\$84.81	\$95.75	\$98.35
<b>Sexual Assault Victims Advocacy Service (SAVAS)</b>				
Total clients served	508	1,019	575	800
New clients served	344	960	500	700

## Mission Statement

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



## Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. The Office of Criminal Justice Services provides these mandated services.

The establishment of a Community Criminal Justice Board is mandated by Section 53.1-183 of the Code of Virginia. OCJS serves as the liaison to this advisory board.

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

# CRIMINAL JUSTICE SERVICES

## Expenditure and Revenue Summary

Expenditure by Program	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
1 Criminal Justice Support	\$482,038	\$495,920	\$480,201	\$500,573	4.24%
2 Community Supervision	\$2,461,201	\$2,792,040	\$2,763,040	\$2,973,436	7.61%
<b>Total Expenditures</b>	<b>\$2,943,239</b>	<b>\$3,287,960</b>	<b>\$3,243,241</b>	<b>\$3,474,009</b>	<b>7.12%</b>

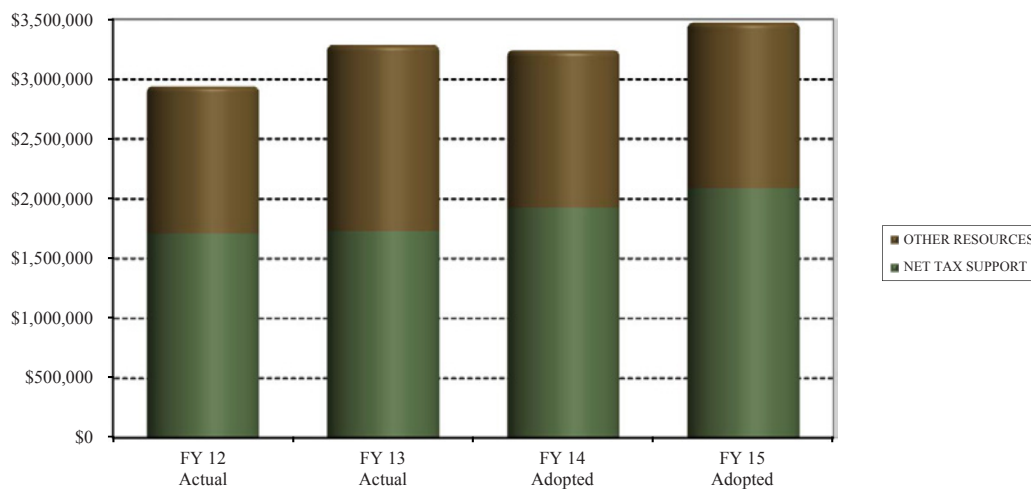
### Expenditure by Classification

1 Personal Services	\$1,939,736	\$2,114,995	\$2,100,479	\$2,237,645	6.53%
2 Fringe Benefits	\$537,975	\$632,425	\$650,252	\$666,966	2.57%
3 Contractual Services	\$102,175	\$104,547	\$124,827	\$183,094	46.68%
4 Internal Services	\$127,802	\$146,530	\$120,335	\$138,495	15.09%
5 Other Services	\$204,977	\$250,942	\$239,965	\$240,426	0.19%
6 Capital Outlay	\$0	\$21,000	\$0	\$0	0.00%
7 Leases & Rentals	\$5,881	\$6,190	\$7,383	\$7,383	0.00%
8 Transfers Out	\$24,693	\$11,331	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,943,239</b>	<b>\$3,287,960</b>	<b>\$3,243,241</b>	<b>\$3,474,009</b>	<b>7.12%</b>

### Funding Sources

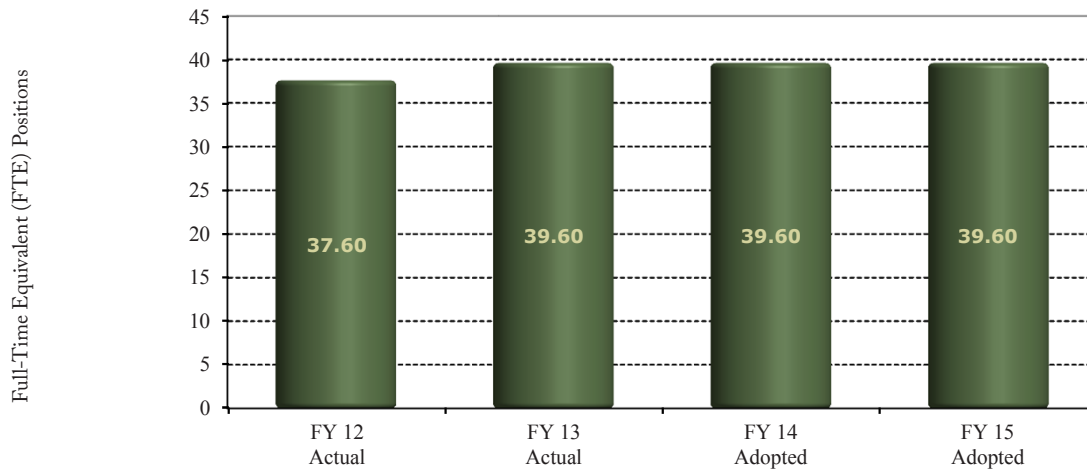
1 Charges for Services	\$141,039	\$148,197	\$197,458	\$197,458	0.00%
2 Revenue From Other Localities	\$36,384	\$138,298	\$123,481	\$123,481	0.00%
3 Revenue From Commonwealth	\$946,402	\$963,111	\$967,806	\$1,028,759	6.30%
4 Revenue From Federal Government	\$106,846	\$304,978	\$28,588	\$31,235	9.26%
<b>Total Designated Funding Sources</b>	<b>\$1,230,671</b>	<b>\$1,554,584</b>	<b>\$1,317,333</b>	<b>\$1,380,933</b>	<b>4.83%</b>
<b>General Tax Support</b>	<b>\$1,797,413</b>	<b>\$1,941,774</b>	<b>\$1,925,908</b>	<b>\$2,093,076</b>	<b>8.68%</b>
<b>General Tax Support</b>	<b>61.07%</b>	<b>59.06%</b>	<b>59.38%</b>	<b>60.25%</b>	

## Expenditure History



# CRIMINAL JUSTICE SERVICES

## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Criminal Justice Support	3.50	3.50	3.50	3.50
2 Community Supervision	34.10	36.10	36.10	36.10
<b>Full-Time Equivalent (FTE) Total</b>	<b>37.60</b>	<b>39.60</b>	<b>39.60</b>	<b>39.60</b>

## Future Outlook

The Office of Criminal Justice Services (OCJS) provides efficient, effective and innovative alternatives to incarceration for both pretrial and post-trial court involved persons. As we have done during the past five years, OCJS will continue to rely heavily on research-inspired, “Evidence-Based” practices. We expect to see significant growth in the population that we serve as a result of population growth and more effective policing. We will serve the community by addressing this growth, the resulting jail (Adult Detention Center) (ADC) population and judicial workload by using research based risk assessments. These assessments will enable us to make appropriate recommendations for release to judicial officers and at the same time assist to manage the growing jail population safely. OCJS utilizes evidence-based supervision strategies and intervention services to mitigate the identified risks that contribute to criminal behaviors and to reduce the incidence of repeat criminal offenses to improve public safety.

## General Overview

- A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, OCJS's technology bill increased by \$18,160 to \$133,016.
- B. Compensation Increase** - Compensation adjustments totaling \$62,847 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.
- Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.
- C. Community Partners Funding Increase** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget totaling \$4,511. The increase supports existing service levels. The total donation amount provided to agency community partners is \$154,863 in FY 15. For additional detail please refer to the [Community Partners](#) section.
- D. Increased Revenue** - This initiative adjusts revenue for the Criminal Justice Support program by \$2,647. This increase is provided from the Virginia Department of Criminal Justice Services for the Violence against Women grant program.



## 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 (CCJB), manages state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. It serves as liaison to Volunteer Prince William (VPW), 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	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Adult reconviction	28.2%	23.6%	↓	≤25.8%	≤25.8%
Closed cases not returning to court on violation	95%	97%	↑	95%	96%
Program participants satisfied with services	90%	100%	↑	90%	92%

↑ Trending Upward
↔ Stable
↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Local Criminal Justice Support</b>	<b>\$398,465</b>	<b>\$400,379</b>	<b>\$392,005</b>	<b>\$408,101</b>
Community service placements	861	879	900	900
<b>Community Domestic Violence Coordination</b>	<b>\$83,573</b>	<b>\$87,540</b>	<b>\$88,196</b>	<b>\$92,472</b>
Final protective orders tracked	190	247	199	223

## Community Supervision

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Adult reconviction	28.2%	23.6%	↓	≤25.8%	≤25.8%
Pretrial cases closed in compliance with court conditions of release	84.9%	84.6%	↓	84.5%	84.6%
Successful completion of service placements	NA	91%		—	>91%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Pretrial Defendant Supervision</b>	<b>\$763,831</b>	<b>\$970,812</b>	<b>\$997,441</b>	<b>\$1,109,595</b>
Pretrial interviews completed	3,244	3,422	3,388	3,388
Average number of cases supervised per day	194	259	160	210
<b>Post-trial Offender Supervision</b>	<b>\$1,697,371</b>	<b>\$1,703,387</b>	<b>\$1,765,599</b>	<b>\$1,863,841</b>
Placement services provided to offenders	4,278	3,795	4,037	3,916
Average length of stay (# of days) per offender	228	249	228	239

### A. Budget Initiatives

#### 1. Increase Community Supervision Pretrial Activity

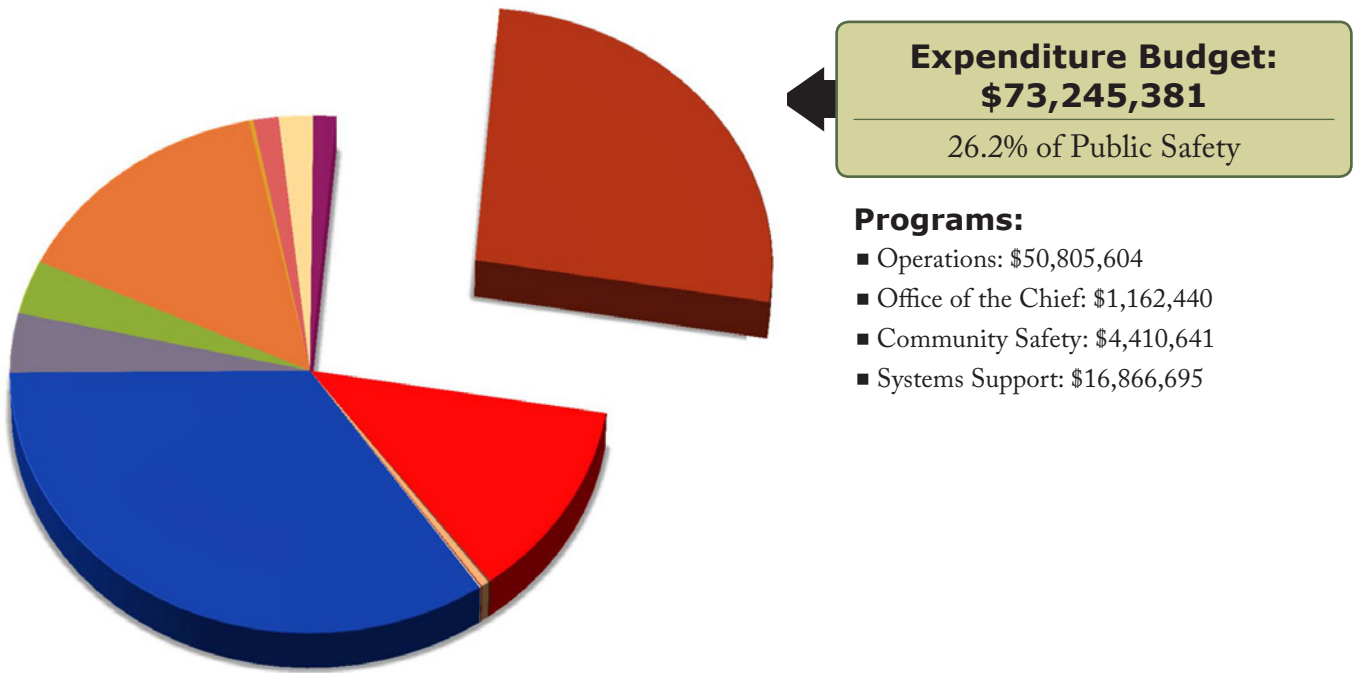
Expenditure	\$60,953
Revenue	\$60,953
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This increase provides \$60,953 for pretrial offender supervision in FY 15. This on-going increase stems from State funding from the Department of Criminal Justice Services to the Local Offenders Probation and Pretrial program. This item was approved by [BOCS Resolution 14-86](#) on February 11, 2014. The \$60,953 in revenues and expenditures will be included in each year of the five year plan. There is no general fund impact.

**b. Service Level Impacts** - Existing FY 15 service levels will be maintained.

## Mission Statement

The mission of the Department of Fire & Rescue is to protect lives, property and the environment through timely, professional, humanitarian services essential to the health, safety and well-being of the community.



**Public Safety Expenditure Budget**  
**\$279,640,186**

## Mandates

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

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

**State Code:** [44-146.19](#)

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

# FIRE & RESCUE

## Expenditure and Revenue Summary

Expenditure by Program	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
1 Operations	\$42,810,177	\$47,399,542	\$47,603,618	\$50,805,604	6.73%
2 Office of the Chief	\$1,145,855	\$1,117,801	\$1,106,407	\$1,162,440	5.06%
3 Community Safety	\$4,456,473	\$4,978,755	\$4,113,317	\$4,410,641	7.23%
4 Systems Support	\$12,879,963	\$14,639,804	\$15,601,989	\$16,866,695	8.11%
<b>Total Expenditures</b>	<b>\$61,292,468</b>	<b>\$68,135,903</b>	<b>\$68,425,331</b>	<b>\$73,245,381</b>	<b>7.04%</b>

### Expenditure by Classification

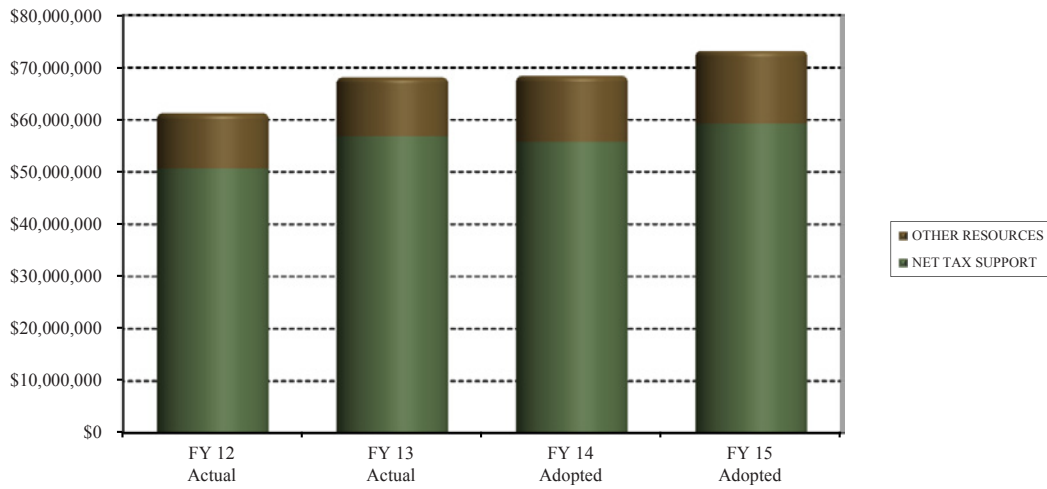
1 Personal Services	\$39,421,450	\$41,196,181	\$46,323,174	\$49,805,353	7.52%
2 Fringe Benefits	\$12,262,015	\$13,858,871	\$14,341,748	\$15,638,106	9.04%
3 Contractual Services	\$1,094,868	\$1,423,052	\$1,358,047	\$1,558,607	14.77%
4 Internal Services	\$4,345,670	\$5,222,726	\$4,676,328	\$5,657,908	20.99%
5 Other Services	\$3,194,205	\$2,912,026	\$3,337,619	\$3,267,867	-2.09%
6 Capital Outlay	\$315,282	\$2,244,178	\$227,508	\$227,508	0.00%
7 Leases & Rentals	\$43,356	\$52,386	\$571,323	\$70,373	-87.68%
8 Reserves & Contingencies	\$0	\$0	(\$3,277,529)	(\$3,898,565)	18.95%
9 Transfers	\$615,623	\$1,226,483	\$867,113	\$918,224	5.89%
<b>Total Expenditures</b>	<b>\$61,292,468</b>	<b>\$68,135,903</b>	<b>\$68,425,331</b>	<b>\$73,245,381</b>	<b>7.04%</b>

### Funding Sources

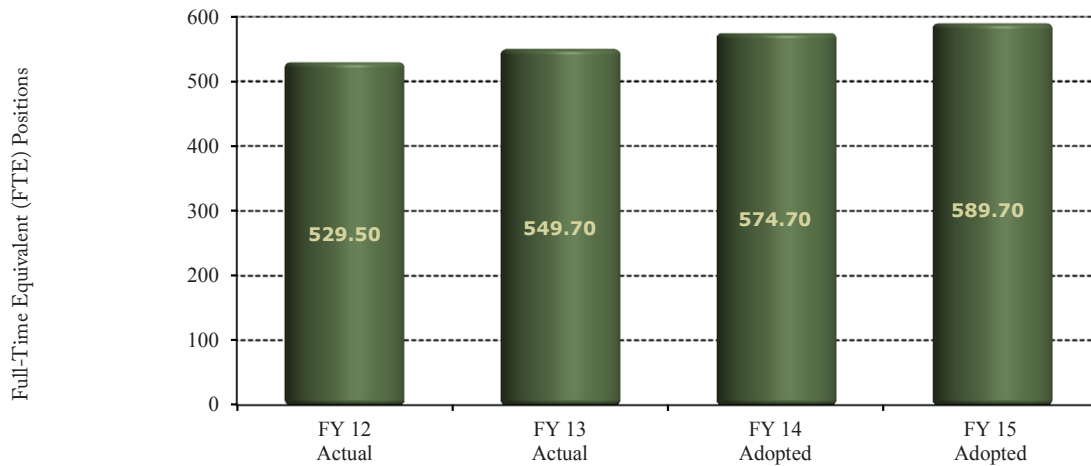
1 Permits, Privilege Fees & Regulatory Licenses	\$359,596	\$456,662	\$318,565	\$318,565	0.00%
2 Revenue from Use of Money & Property	\$11,170	(\$19,964)	\$5,000	\$5,000	0.00%
3 Charges for Services	\$3,697,889	\$5,208,734	\$5,218,022	\$6,027,131	15.51%
4 Miscellaneous Revenue	\$7,180	\$14,631	\$512	\$512	0.00%
5 Revenue From Commonwealth	\$1,498,502	\$1,008,001	\$949,051	\$949,051	0.00%
6 Revenue From Federal Government	\$562,655	\$399,329	\$9,819	\$9,819	0.00%
7 Non-Revenue Receipts	\$8	\$4,083	\$0	\$0	—
8 Transfers	\$4,501,237	\$4,106,090	\$6,160,708	\$6,670,642	8.28%
<b>Total Designated Funding Sources</b>	<b>\$10,638,237</b>	<b>\$11,177,566</b>	<b>\$12,661,677</b>	<b>\$13,980,720</b>	<b>10.42%</b>
<b>Net General Tax Support</b>	<b>\$50,654,231</b>	<b>\$56,958,337</b>	<b>\$55,763,654</b>	<b>\$59,264,661</b>	<b>6.28%</b>
<b>Net General Tax Support</b>	<b>82.64%</b>	<b>83.60%</b>	<b>81.50%</b>	<b>80.91%</b>	
<b>Designation of Restricted Funding Source (EMS Billing Revenue) for Future Equipment Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	

# FIRE & RESCUE

## Expenditure History



## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Operations	425.00	435.00	461.00	473.00
2 Office of the Chief	5.00	6.00	6.00	6.00
3 Community Safety	30.00	32.20	34.20	35.20
4 Systems Support	69.50	76.50	73.50	75.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>529.50</b>	<b>549.70</b>	<b>574.70</b>	<b>589.70</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>481.00</b>	<b>495.00</b>	<b>519.00</b>	<b>530.00</b>

## Future Outlook

**Construction of New Department of Fire & Rescue (Fire & Rescue) Stations** - The Comprehensive Plan level of service standard for Fire & Rescue workload and response times necessitate the construction of a minimum of eight new Fire & Rescue stations in Prince William County (PWC). Each Fire & Rescue station will have a minimum of a 24/7 engine and Medic Unit staffing. The need for specialty units (truck, ladder, rescue, etc.) in future Fire & Rescue stations will be determined based on call volume and workload data. The location of needed stations is based on analysis conducted by the Fire & Rescue Association (FRA) to determine the greatest system coverage. Deployment location will be determined primarily by the priority level of the unit to be staffed, incident volume and geographical response time considerations.

The fire levy funds the land acquisition, planning/design, construction, equipment, occupancy and operating costs of new Fire & Rescue stations. The general fund has been the source for career staffing. To meet the demands of the community and the Comprehensive Plan standard, new Fire & Rescue stations should be planned and budgeted approximately every three years. At this time there is only one new Fire & Rescue station funded in the six year capital improvements program.

**Public Safety Training Academy Expansion** - An expansion of the Public Safety Training Center (PSTC) facility is needed to accommodate the growing needs of public safety agencies. A master plan space study completed in 2005 identified and confirmed the need for facility space with an additional 250,000 square feet. Training needs include classrooms, administrative space, auditorium, gymnasium, high bay, residential burn building, fuel facility, expanded firearms and rifle range, Public Works hub and building mock-up. Land acquisition (140 acres) is needed to support expansion of the PSTC.

A fuel facility is needed to support ongoing operations at the PSTC and future expansion plans. On any given day, over 100 County vehicles visit or are permanently assigned to the PSTC. It is becoming increasingly time consuming for staff to use other fuel facilities that are not readily accessible. The situation will worsen for lack of a fuel facility as additional facilities are constructed in the future accompanied by additional vehicles.

Parking expansion (200 spaces) is needed to support ongoing operations at the PSTC and for future growth and activity. Parking demands are exceeding the current supply of parking spaces on a regular basis. In the future, the situation will continue to worsen.

**Changes Needed in Staffing Structure** - In order for front line Fire & Rescue personnel to remain focused on the provision of direct services, sufficient infrastructure staffing is necessary to contribute to the overall effectiveness of service delivery, safety of our providers and the efficient use of our resources. Fire & Rescue has grown by 72% in uniform personnel over a ten year period. Such infrastructure needs include training staff, EMS management support, public education coordination, logistics, human resources, finance and information technology staffing. It is more cost effective to have non-uniform infrastructure positions perform many of the administrative and non-response functions as opposed to re-allocating a uniform trained firefighter from a field assignment to perform an essential support function.

**Fire & Rescue System Vulnerability and Continuity of Service** - The PWC fire and rescue system is a combined volunteer and career service. The primary emergency response units in each Fire & Rescue Station are an engine company and an ambulance. These are staffed by a combination of career and volunteer personnel to ensure 24/7 coverage. Career personnel staff the 13 Advanced Life Support (ALS) Medic Units in the county. There are also various specialty units including trucks, towers, tankers and rescue units that are staffed based on available career and volunteer personnel resources which are not staffed 24/7. The system has coverage challenges in both gaps of staffing for units that have no identified personnel to ensure coverage and in situations where volunteers cannot staff units.

National trends demonstrate significant challenges in the ability to recruit and retain personnel. Factors affecting recruitment and retention include increased training and certification requirements, longer commutes to their primary occupation and individuals not staying within the community where they were raised limits the volunteer pool,

competing social and civic priorities and professional and personal demands. Due to financial limitations, career personnel are not obtainable to staff all unstaffed units. If volunteers cannot cover their staffing responsibility on nights and weekends, Fire & Rescue career personnel will have to work overtime to ensure coverage to the residents in that area.

**Systemwide Unit Deployment Analysis** - The FRA is developing a unit deployment analysis in which GIS, workload and response data will be used to determine the appropriate number and location of units and resources needed to meet current and future service demands within the entire fire & rescue system. As the FRA develops unit deployment models and all members are deemed qualified via adopted training and certification requirements per rank or position, the FRA will be in a better position to determine current and future apparatus and staffing requirements to meet service demands and ensure continuity of coverage to the community.

## General Overview

- A. Compensation Adjustment** - The County uses a budget control measure known as salary lapse in all general fund agencies with more than 20 employees. Salary lapse reduces employee compensation to account for turnover and the associated savings when longer term employees are replaced by individuals coming in at lower points on the pay scale. The amount of anticipated savings allocated to each agency is directly related to the number of FTEs in the general fund portion of the agency. In FY 15 Fire & Rescue's salary lapse changed by \$1,397 to -\$321,940.
- B. Increase in Retention Supplement** - After uniform Fire & Rescue employees are no longer on probation and are employed at least two years, they will receive an annual retention supplement between 3% and 5% depending on their tenure. Uniform personnel with the county between two and nine years will receive a 3% supplement. Once they have been employed with the County for at least ten years, the supplement is 5%. The supplement an employee can receive is capped at \$5,103. The Fire & Rescue supplement pay is increased \$150,688 in FY 15.
- C. Remove One-Time Costs** - Remove one-time costs associated with uniform FTE added in FY 14. The FY 14 budget included career staffing for a 24-hr ladder truck (12 FTEs). The funding source for these positions is the fire levy. The Fire & Rescue expenditure and revenue budgets are reduced by \$212,997.
- D. Full Year Costs for Emergency Medical Services (EMS) Billing Revenue Initiatives** - EMS billing revenue supports the addition of 12 uniform personnel to staff a new 24-hr career ALS medic unit. Due to recruit school and paramedic training schedules this new unit was only funded for five months in FY 14 (February 2014 - June 2014). In FY 15, EMS billing revenue will support the full year costs for these uniform personnel. The FY 15 EMS expenditure and revenue will increase by \$514,840.
- E. Internal Service Fund (ISF) Fleet** - The County allocates fleet costs to agencies through an ISF. Fleet Management is responsible for fuel, repairs and maintenance for County vehicles and equipment. In previous fiscal years, some of the general fund fleet budget was unallocated within Non-Departmental. Using FY 13 actuals the budget is being shifted to better reflect actual fleet costs within the agencies. In FY 15, Fire & Rescue's fleet budget will increase by \$344,037.
- F. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, Fire & Rescue's technology bill decreased by \$257,976 to \$3,826,982.
- G. Community Partners Funding Increase** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget totaling \$972. The increase supports existing service levels. The total donation amount provided to agency community partners is \$33,356 in FY 15. For additional detail please refer to the [Community Partners](#) section.

# FIRE & RESCUE

**H. Line of Duty Act (LODA) Increase** - This initiative funds increases in LODA costs for Fire & Rescue. In FY 13 the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. The LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties. Based on the actuarial report, the Fire & Rescue LODA increase is \$704,000.

**I. Compensation Increase** - Compensation adjustments totaling \$931,105 are made to support the following rate changes:

- 5% Retiree Health;
- -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
- 2.7% Health Insurance;
- 3% Pay-for-Performance;
- 0.13% Group Life; and
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## 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	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	↓	50%	46%
EMS staff is skilled and reliable (community survey)	97%	97%	↔	98%	98%
Firefighting services are prompt and reliable (community survey)	98%	98%	↔	99%	99%

↑ Trending Upward
↔ Stable
↓ Trending Downward



## Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Emergency Response</b>	<b>\$40,474,065</b>	<b>\$43,743,430</b>	<b>\$42,285,463</b>	<b>\$45,355,451</b>
Fire incidents responded to during career hours	2,402	2,408	2,400	2,450
EMS responses	11,844	11,122	11,200	11,200
Patients transported	14,186	8,147	13,000	8,300
<b>Emergency Medical Services Administration</b>	<b>\$2,336,112</b>	<b>\$3,656,113</b>	<b>\$5,318,155</b>	<b>\$5,450,153</b>
Uniform FTEs with ALS certification	36%	42%	40%	42%

### A. Budget Reductions

#### 1. Reduce EMS Billing Expenditure Budget and Designate Fund Balance for Future Equipment Replacement

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

**a. Description** - Effective July 1, 2011, Fire & Rescue implemented an EMS Billing program. The revenue generated from this program can be used to support systemwide purchases of emergency medical services equipment and supplies. On June 5, 2012, the Board of County Supervisors (BOCS) authorized Fire & Rescue ([BOCS Resolution 12-577](#)) to purchase cardiac monitors/defibrillators using the revenue collected from the EMS Billing program. On June 4, 2013, the BOCS authorized Fire & Rescue ([BOCS Resolution 13-372](#)) to purchase stretchers and stair chairs using EMS billing revenue. Since FY 12, the EMS Billing program budget has included \$500,000 for equipment lease and maintenance costs. It was determined that purchasing equipment instead of leasing is more cost effective. Since Fire & Rescue has purchased this equipment, the \$500,000 budget line will be eliminated from the FY 15 budget; however, the revenue that supports this expenditure will be designated in the EMS Billing program fund balance and will be used to replace the equipment in the future. This will be an annual \$500,000 fund balance designation in the five year plan.

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

### B. Budget Initiatives

#### 1. Add 24-hr Tanker Unit at Coles Station - Seven Positions

Expenditure	\$725,000
Revenue	\$0
General Fund Impact	\$725,000
FTE Positions	7.00

- a. **Description** - Career Fire & Rescue personnel staff four daytime tankers that provide water supply to non-hydrant and major transportation areas in PWC. Areas covered by hydrants provide unlimited water flow for firefighting application. Areas with no hydrants depend on a tanker to shuttle water into the scene for firefighting operations. In FY 13, there were a total of 473 calls requiring tanker dispatch. With 55% of Prince William County being non-hydrant, there is a need for 24-hour tanker staffing to assist in providing water supply in these areas. This initiative provides full-year funding and one-time outfitting costs for seven FTEs - two Fire & Rescue Technician IIs and five Fire & Rescue Technician Is.
- b. **Service Level Impacts** - A tanker force (three tankers and one engine) is dispatched on all structural fire responses in non-hydrant areas. This is a component of the PWC 8 minute response goal for structure fires. The CY 13 staffing level for the Coles District Tanker during evening and weekend hours was 21.69%. The total CY 13 Coles Tanker staffing was 48.37% which is attributable to career staffing during weekday daytime hours. This career staffing initiative will provide a staffing level of 100% 24 hours a day, seven days a week.

## 2. Add Daytime Career Transport Unit at Coles Station - Four Positions

Expenditure	\$450,444
Revenue	\$0
General Fund Impact	\$450,444
FTE Positions	4.00

- a. **Description** - Fire & Rescue staffs three ambulances providing Basic Life Support (BLS) during the daytime. With the increasing population and service delivery demands, there is a need for additional BLS transport units to be staffed by career personnel throughout the County. This initiative provides full-year funding and one-time outfitting costs for four FTEs - one Fire & Rescue Lieutenant, two Fire & Rescue Technician IIs and one Fire & Rescue Technician I.
- b. **Service Level Impacts** - A large majority of EMS incidents have an ALS unit responding due to the lack of dedicated BLS units. As a result, patients are treated and transported by personnel with a higher level of expertise than needed in some cases. This leads to the depletion of ALS units during daytime and evening hours as they respond to BLS calls. With the addition of a BLS unit, the transport unit response times are anticipated to decrease and a portion of the workload for the ALS units will be alleviated.

## 3. Annual Maintenance on Cardiac Monitors/Defibrillators

Expenditure	\$98,000
Revenue	\$98,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - On June 5, 2012, the BOCS authorized Fire & Rescue ([BOCS Resolution 12-577](#)) to purchase cardiac monitors/defibrillators using the revenue collected from the EMS Billing program. The contract to purchase the equipment included the first year of maintenance. This initiative funds the annual maintenance (Year two) on this equipment until its replacement, which is projected to have a five year lifecycle.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the Prince William County Department of Fire & Rescue through the implementation of the county and department vision, mission and values, county strategic plan and Fire & Rescue Service Plan. The Office of the Chief consists of the Executive Officer to the Chief, Operational Medical Director and Assistant Fire Chiefs. In addition, the Fire & Rescue Chief is the chair of the Fire & Rescue Association which determines policy and procedures for all fire, rescue and medical service operations and advises the BOCS accordingly.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Emergency Medical Services (EMS) staff is skilled and reliable (community survey)	97%	97%	↔	98%	98%
Firefighting services are prompt and reliable (community survey)	98%	98%	↔	99%	99%
Advance Life Support (ALS) responses to all ALS emergencies in 8 minutes or less (systemwide)	84%	84%	↔	85%	86%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	48%	46%	↓	48%	48%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	39%	40%	↑	40%	40%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,145,855</b>	<b>\$1,117,801</b>	<b>\$1,106,407</b>	<b>\$1,162,440</b>
Volunteer members*	1,113	635	1,044	700
Fire incidents (systemwide)	5,631	5,927	5,600	5,700
EMS incidents (systemwide)	27,079	27,084	25,850	27,500
HAZMAT incidents	94	80	100	90

\*Note - Historically, the number of volunteers reported included all affiliated department members. In FY 13 and going forward, the reported volunteer count will be active operational members that meet all requirements under County Code Chapter 9.1.

## Community Safety

The Community Safety program is responsible for reducing hazards that contribute to the cause and spread of fire. This is demonstrated through code enforcement, fire and explosion investigations, fire protection system and plan reviews, community fire and life safety education and emergency management.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Fire related injuries per 100,000 population	10.16	5.50	↓	9.00	9.00
Inspections conducted on day requested	100%	100%	↔	98%	97%
Fire protection plan approval on first review	64%	64%	↔	72%	75%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Fire Marshal's Office (FMO)</b>	<b>\$3,073,796</b>	<b>\$3,650,591</b>	<b>\$3,289,339</b>	<b>\$3,562,849</b>
Inspections conducted by code compliance inspectors	1,701	1,381	1,700	1,900
Operational use permits issued	324	396	480	400
Investigations	256	275	265	265
<b>Community Relations</b>	<b>\$208,062</b>	<b>\$235,137</b>	<b>\$217,939</b>	<b>\$224,935</b>
Child safety seat inspections	1,470	1,456	1,500	1,500
Public education program participants	28,300	20,000	28,600	25,000
<b>Office of Emergency Management (OEM)</b>	<b>\$1,174,615</b>	<b>\$1,093,027</b>	<b>\$606,039</b>	<b>\$622,857</b>
Complaints investigated	9	8	10	10
Training hours for emergency management	1,619	3,910	1,500	1,500

### A. Budget Initiatives

#### 1. FMO - Add Development Fee Supported Engineer IIs - Two Positions

Expenditure	\$154,920
Revenue	\$154,920
General Fund Impact	\$0
FTE Positions	2.00

- a. **Description** - On August 6, 2013 and January 4, 2013, [BOCS Resolutions 13-487](#) and [14-13](#), respectively, approved a total of eight future growth capacity positions supported by development fees. As previously established in [BOCS Resolution 12-742](#), the County Executive is authorized to fill the positions as necessitated by workload demands. Two of the eight approved positions were approved by the County Executive in FY 14; this action will incorporate them into the FY 15 budget.

- b. Service Level Impacts** – The percentage of fire protection plans approved on first review will increase 3%. (See the Program Key Measures above.)

## 2. FMO - Transfer \$100,000 to Development Services for Land Use Information System Enhancements

Expenditure	\$100,000
Use of Fund Balance	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - The Land Use Information System manages land and building development and code enforcement information. This system is currently being replaced. FMO is contributing \$100,000 toward system enhancements that were not initially included in the original project scope. This project is included in the FY 2015-2020 Capital Improvement Plan. See the [FY 2015-2020 Capital Improvement Program](#) pages for complete project detail.

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

## 3. FMO - Indirect Costs Transferred to the General Fund

Expenditure	\$41,349
Revenue	\$41,349
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - Indirect costs are expenditures charged by one unit of the County government for services rendered by another unit of the County government. These expenditures are reimbursed to the general fund for services rendered. This is the first year that FMO is paying indirect costs to the general fund. The indirect cost allocation expense for FMO is \$41,349 in FY 15.

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

# FIRE & RESCUE

## Systems Support

The Systems Support Section is an internal customer service provider. The Systems support section manages department programs and activities from “behind the scenes” to ensure prompt, efficient and effective service to the community. This section includes human resources, training, administrative support, budgeting and accounting, planning and analysis, information technology, logistical support and communications. Both uniform and non-uniform members staff this section, providing diverse mix of internal services to the department and its members.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Customer satisfaction with Systems Support	92%	89%	↓	—	93%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	51%	42%	↓	52%	50%
OSHA Recordable Incident Rate among Fire & Rescue employees	10.9	9.5	↓	—	10.3
Uniform turnover rate without retirement	2.29%	3.23%	↑	4.69%	4.50%
Personnel in compliance with FRA uniform rank structure	—	—		—	75%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Human Resources</b>	<b>\$5,096,016</b>	<b>\$5,154,737</b>	<b>\$4,927,007</b>	<b>\$4,979,826</b>
Students trained	5,254	8,171	5,750	7,400
<b>Logistics</b>	<b>\$2,957,982</b>	<b>\$3,595,394</b>	<b>\$3,559,070</b>	<b>\$3,672,904</b>
Warehouse orders processed	—	1,677	—	1,500
Breathing apparatus services conducted	—	3,079	—	2,200
<b>Management Services</b>	<b>\$1,475,338</b>	<b>\$1,401,198</b>	<b>\$1,604,326</b>	<b>\$1,725,210</b>
Accounting transactions processed	20,834	23,677	22,000	22,000
<b>Communication and Information Technology (CIT)</b>	<b>\$1,967,928</b>	<b>\$3,097,819</b>	<b>\$4,216,039</b>	<b>\$5,145,000</b>
Products produced	1,925	3,208	1,900	3,300
<b>Health and Safety</b>	<b>\$1,382,698</b>	<b>\$1,390,656</b>	<b>\$1,295,547</b>	<b>\$1,343,756</b>
Work hours lost due to injury	1,773	1,838	1,702	1,588

## A. Budget Initiatives

### 1. Increase Public Safety Application Support

Expenditure	\$908,000
Revenue	\$908,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative funds 50% of the increase in maintenance support of the public safety technology systems. The maintenance is funded in the Technology Improvement Plan (TIP) Holding Account and the budget is located in the 4000 series, providing revenue to the Information Technology internal service fund. The remaining 50% of the maintenance is funded in the Police budget. Fire & Rescue's share of the general fund support for the maintenance of public safety systems in the TIP totals \$7,758,808, FY 16 through FY 19.

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

### 2. Add Technical Services Analyst II in CIT - One Position

Expenditure	\$86,642
Revenue	\$86,642
General Fund Impact	\$0
FTE Positions	1.00

**a. Description** - The Fire & Rescue CIT staff provide data and reports for the entire fire & rescue system. The data allows the FRA to determine optimal unit placement, prioritization of units staffed and the determination of minimum response capabilities per each Fire & Rescue station. The FRA has funded a part-time temporary position with the fire levy since FY 12. The workload justifies the need for a permanent full-time position; therefore, the FRA has endorsed the use of the fire levy to fund this position in the FY 15 budget.

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

### 3. Add Technical Services Specialist in Human Resources (Training) - One Position

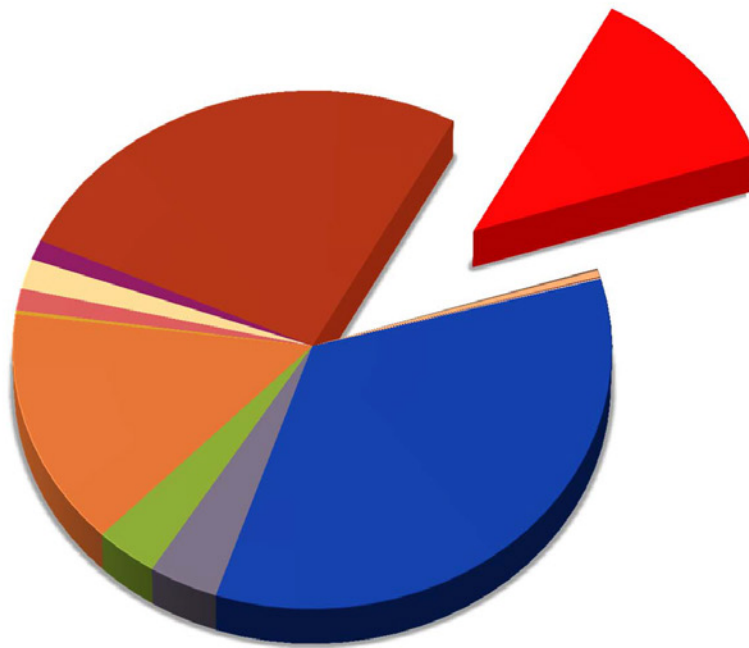
Expenditure	\$84,981
Revenue	\$84,981
General Fund Impact	\$0
FTE Positions	1.00

**a. Description** - The countywide Fire & Rescue system utilizes Blackboard online training to deliver training courses to emergency service providers in an efficient and effective manner. Funding to provide access for volunteer providers in this online training tool was included in the FY 14 adopted fire levy budget. The enhanced utilization of Blackboard within the countywide fire & rescue system justifies the need for a full-time position to ensure system functionality and optimal benefit for service provider. This position will oversee the escalation of content development, management and oversight, provide coordination between the Training Division and program managers responsible for course content, provide quality assurance of system functionality, troubleshoot provider issues and inquiries and be a dedicated liaison with the vendor for all system needs.

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

## Mission Statement

The Volunteer Fire & Rescue Companies will ensure the delivery of quality, efficient, and effective fire protection, emergency medical services and safety education to the community of Prince William County.



**Public Safety Expenditure Budget**  
**\$279,640,186**

**Expenditure Budget:**  
**\$34,247,269**

12.3% of Public Safety

### Programs:

- PWC Antioch - Station 24: \$616,831
- Buckhall - Station 16: \$697,975
- Coles - Station 6: \$844,782
- Dale City (Neabsco) - Station 10, 13, 18, 20: \$3,728,842
- Dumfries Fire - Station 3F, 17: \$1,533,644
- Dumfries Rescue - Station 3R, 17: \$681,407
- Evergreen - Station 15: \$620,072
- PWC Gainesville - Station 4: \$697,944
- Lake Jackson - Station 7: \$763,675
- Nokesville - Station 5, 25: \$1,621,057
- Occoquan - Station 2, 12, 14: \$3,118,866
- River Oaks - Station 23: \$510,300
- Stonewall Jackson - Station 11: \$928,492
- Yorkshire - Station 8: \$703,606
- Levy Support to F&R/PSCC: \$4,952,780
- Other: \$12,226,996

## Mandates

The Volunteer Fire & Rescue Companies do not provide any federal or state mandated service. Some federal and state grants require certain activities be performed; however, these are not considered mandates since neither the Volunteer Companies nor the County are not obligated to accept the grant funding.

The Board of County Supervisors has enacted local mandates for which the Volunteer Fire Companies have responsibility.

**County Code:** Chapter 9.1 ([Fire Prevention and Protection](#))



# FIRE & RESCUE COMPANIES, VOLUNTEER

## Expenditure and Revenue Summary

Expenditure by Program	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
1 PWC Antioch - Station 24	\$359,499	\$399,110	\$614,609	\$616,831	0.36%
2 Bacon Race	\$0	\$0	\$1,200,000	\$0	-100.00%
3 Buckhall - Station 16	\$758,304	\$1,161,763	\$806,440	\$697,975	-13.45%
4 Coles - Station 6	\$703,141	\$739,198	\$895,740	\$844,782	-5.69%
5 Dale City (Neabsco) - Station 10, 13, 18, 20	\$2,969,613	\$3,522,081	\$3,756,026	\$3,728,842	-0.72%
6 Dumfries Fire - Station 3F, 17	\$1,464,184	\$1,645,627	\$1,671,144	\$1,533,644	-8.23%
7 Dumfries Rescue - Station 3R, 17	\$731,933	\$537,745	\$805,207	\$681,407	-15.37%
8 Evergreen - Station 15	\$1,020,473	\$586,656	\$708,091	\$620,072	-12.43%
9 PWC Gainesville - Station 4	\$491,229	\$577,738	\$693,710	\$697,944	0.61%
10 Lake Jackson - Station 7	\$780,740	\$892,097	\$851,595	\$763,675	-10.32%
11 Nokesville - Station 5, 25	\$1,382,044	\$1,345,839	\$1,777,727	\$1,621,057	-8.81%
12 Occoquan - Station 2, 12, 14	\$2,110,080	\$3,118,330	\$3,229,766	\$3,118,866	-3.43%
13 River Oaks - Station 23	\$356,975	\$292,047	\$508,360	\$510,300	0.38%
14 Stonewall Jackson - Station 11	\$660,383	\$1,187,296	\$886,872	\$928,492	4.69%
15 Yorkshire - Station 8	\$566,079	\$670,411	\$701,504	\$703,606	0.30%
16 800 MHz/MDT Technology Fund	\$2,119,690	\$4,979,233	\$1,512,170	\$1,424,207	-5.82%
17 County-wide Capital Fund	\$26,258,728	\$7,931,634	\$5,792,678	\$5,863,899	1.23%
18 Levy Support to F&R/PSCC	\$3,728,480	\$3,629,447	\$5,236,993	\$4,952,780	-5.43%
19 Length of Service Award Program (LOSAP) Premiums	\$0	\$0	\$0	\$1,386,990	—
20 Line of Duty Death Act (LODA)	\$177,049	\$77,000	\$175,000	\$625,900	257.66%
21 Systemwide Warehouse Lease Space	\$0	\$0	\$135,000	\$135,000	0.00%
22 FRA Board of Directors Set Aside	\$244,884	\$418,848	\$0	\$0	—
23 FRA Board of Directors Apparatus Fund	\$0	\$0	\$0	\$1,000,000	—
24 FRA Small Capital Improvement Project Fund	\$0	\$0	\$0	\$1,000,000	—
25 FRA Standardized Equipment Fund	\$0	\$0	\$0	\$50,000	—
26 FRA Membership Initiative	\$2,304	\$52,277	\$41,000	\$41,000	0.00%
27 NFPA Medical Physical Examinations	\$445,166	\$326,406	\$800,000	\$700,000	-12.50%
<b>Total Expenditures</b>	<b>\$47,330,978</b>	<b>\$34,090,783</b>	<b>\$32,799,632</b>	<b>\$34,247,269</b>	<b>4.41%</b>

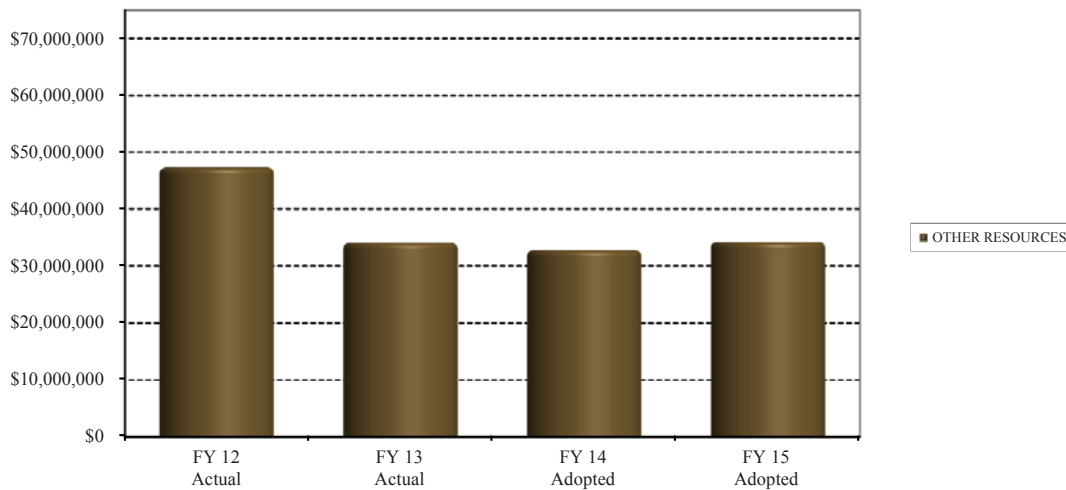
### Expenditure by Classification

1 Personal Services	\$0	\$1,118	\$0	\$0	—
2 Fringe Benefits	\$177,049	\$77,086	\$175,000	\$625,900	257.66%
3 Contractual Services	\$3,847,231	\$4,593,489	\$4,958,996	\$4,994,309	0.71%
4 Internal Services	\$676,278	\$701,084	\$918,265	\$1,136,739	23.79%
5 Other Services	\$8,633,831	\$13,244,552	\$11,372,944	\$11,100,646	-2.39%
6 Debt Maintenance	\$184,974	\$338,947	\$516,485	\$395,485	-23.43%
7 Capital Outlay	\$4,617,835	\$3,762,119	\$5,491,611	\$6,378,946	16.16%
8 Leases & Rentals	\$128,576	\$206,625	\$213,775	\$248,368	16.18%
9 Reserves & Contingencies	\$0	\$0	\$1,142,607	\$1,155,607	1.14%
10 Transfers	\$29,065,206	\$11,165,763	\$8,009,949	\$8,211,269	2.51%
<b>Total Expenditures</b>	<b>\$47,330,978</b>	<b>\$34,090,783</b>	<b>\$32,799,632</b>	<b>\$34,247,269</b>	<b>4.41%</b>

### Funding Sources

1 Revenue From Use of Money & Property	\$1,478,111	(\$525,415)	\$0	\$0	—
2 Miscellaneous Revenue	\$687,621	\$95,179	\$0	\$0	—
3 Revenue from Other Localities	(\$2,400)	\$0	\$0	\$0	—
4 Non-Revenue Receipts	\$14,909	\$18,946	\$0	\$0	—
5 Transfers	\$19,179,429	\$6,869,373	\$761,944	\$1,582,589	107.70%
<b>Total Designated Funding Sources</b>	<b>\$21,357,670</b>	<b>\$6,458,083</b>	<b>\$761,944</b>	<b>\$1,582,589</b>	<b>107.70%</b>
<b>Net General Tax Support (Fire Levy)</b>	<b>\$30,776,901</b>	<b>\$32,313,702</b>	<b>\$33,040,000</b>	<b>\$34,470,000</b>	<b>4.33%</b>
<b>Net General Tax Support (Fire Levy)</b>	<b>65.02%</b>	<b>94.79%</b>	<b>100.73%</b>	<b>100.65%</b>	
<b>Contribution To/(Use Of) Fund Balance</b>	<b>\$4,803,593</b>	<b>\$4,681,002</b>	<b>\$1,002,312</b>	<b>\$1,805,320</b>	
<b>Use of Fund Balance for FRA BOD Apparatus Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	
<b>Designation of Fund Balance for Future Systemwide SCBA Replacement</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	

## Expenditure History



## General Overview

- A. Remove FY 14 One-time Costs for Ambulance Purchase** - The FY 14 budget included a \$500,000 transfer to the Fleet Division in Public Works for the purchase of two ambulances. This transfer is removed in the FY 15 budget.
- B. Remove FY 14 One-time Costs for Bacon Race Apparatus Purchases** - The FY 14 budget included \$1,200,000 for the purchase of the apparatus that will be located at the new station. This expenditure is removed in the FY 15 budget.
- C. Remove FY 14 One-time Costs for Ladder Truck Full Time Equivalents (FTE)** - Remove one-time costs associated with uniform FTE added in FY 14. The FY 14 budget included career staffing for a 24-hr ladder truck (12 FTEs). The funding source for these positions is the fire levy. The transfer to Fire & Rescue (Fire & Rescue) from the fire levy is reduced by \$212,997.
- D. Decrease in the Medical Physicals Budget** - The medical physical budget is reduced by \$100,000 to \$700,000 to more accurately reflect prior year actual expenditures. Over the past three years, the highest annual expenditure has been approximately \$450,000.
- E. Centralize Budget for Length of Service Award Program (LOSAP)** - The Prince William County Volunteer Fire and Rescue Personnel LOSAP was established in 1997 to provide tax-deferred income benefits to active volunteer members of a volunteer fire and rescue company. All volunteer fire and rescue companies within the Prince William County Fire and Rescue Association (FRA) collectively participate in LOSAP. Historically each volunteer company has been responsible for making its own LOSAP payment from their respective operating budgets. An independent audit conducted in FY 13 of the PWC LOSAP program included a recommendation to centralize the budget and payment to the policy holder. Therefore, the FY 15 budget shifts the LOSAP budgets from the individual companies to a newly established central LOSAP budget and an additional 10% is added to the central LOSAP to account for the fluctuation in the annual premium payments.

## FIRE & RESCUE COMPANIES, VOLUNTEER

<b>Centralized Budget for LOSAP</b>	
	<b>FY 14 Adopted</b>
Nokesville	\$160,900
Dumfries Fire	\$160,000
Dumfries Rescue	\$125,000
Occoquan, Woodbridge, Lorton (OWL)	\$250,000
Dale City (Neabsco)	\$125,000
Stonewall Jackson	\$55,000
Coles	\$53,000
Yorkshire	\$42,000
Lake Jackson	\$90,000
Evergreen	\$90,000
Buckhall	\$110,000
<b>Total FY 14 Adopted LOSAP Budget</b>	<b>\$1,260,900</b>
10% of FY 14 Adopted	\$126,090
<b>FY 15 Centralized LOSAP Budget</b>	<b>\$1,386,990</b>

- F. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the FRA's technology bill increased by \$253,973 to \$867,850.
- G. Increase Bacon Race Project Budget** - The construction budget for Bacon Race is being increased \$1,496,715 to cover communication, furniture and fixture costs. The increase will be partially funded by fire levy funds (\$1,362,624) and the remainder will be covered through collected proffers (\$134,091). This project is included in the FY 2015-2020 Capital Improvement Plan. See the [FY 2015-2020 Capital Improvement Program](#) pages for complete project detail.
- H. Line of Duty Act (LODA) Increase** - This initiative funds an increase in LODA costs for the FRA volunteer members. In FY 13 the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. The LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties. Based on the actuarial report, the volunteer LODA budget will be \$625,900, an increase of \$450,900 over the current budget.
- I. Increase in Transfer to Fire & Rescue for Personnel Support** - The transfer to the Fire & Rescue general fund is \$171,623 higher than last year. The FRA endorsed the creation of two new non-uniform positions in Fire & Rescue that support systemwide functions: one Technical Services Analyst II and one Technical Services Specialist. For more detail on these two positions, refer to the Fire & Rescue budget pages. As of FY 14, 47 Fire & Rescue FTEs are funded through the fire levy. With the addition of two FTE in FY 15 the total FTEs funded by the levy will be 49. The total transfer to Fire & Rescue is \$4,882,780.

## FIRE & RESCUE COMPANIES, VOLUNTEER

- J. FRA Capital Improvement Small Project Fund** - The FRA has endorsed the establishment of a Capital Improvement Small Project Fund of \$1,000,000 in FY 15. The FRA will conduct a competitive process to address findings and recommendations from the consultant's 2010 Fire and Rescue Station Facilities Assessment Report. The FRA Budget Group will develop the competitive process and make recommendations to the FRA Executive Committee of project priorities.
- K. Competitive Process for Company Operating Budget Increases** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Based on this competitive process, an additional \$377,800 is being distributed to the following companies:

<b>Competitive Process for Company Operating Budget Increase</b>		
Company	Description	FY 15 Increase
Dale City (Neabsco)	Vehicle Repair - Parts and Labor and SCBA Replacement	\$87,500
Dumfries Fire	Vehicle Maintenance Technician - Part-time	\$20,000
Occoquan, Woodbridge, Lorton (OWL)	Insurance and Vehicle Maintenance	\$133,000
Stonewall Jackson	Capital Apparatus Replacement and IT support	\$94,800
Yorkshire	Personal Protective Equipment and Audit Services	\$42,500
<b>Total Increase in Operating Budgets</b>		<b>\$377,800</b>

- L. Use of Fund Balance for FRA Board of Directors Apparatus Fund** - The FY 15 budget includes an additional \$1,000,000 set-aside from the fire levy fund balance by the FRA Board of Directors to provide matching funds for the replacement of specialty piece apparatus. This initiative was initially established in FY 13 with a \$500,000 budget.
- M. Designation of Fund Balance for Self Contained Breathing Apparatus (SCBA) Replacement** - The Fire & Rescue Health and Safety staff recommended a phased-in replacement of SCBA upon adoption of the new Occupational Safety & Health Administration (OSHA) standards in lieu of a complete systemwide replacement. The FY 15 budget includes a \$1,000,000 contribution for this initiative. The SCBA replacement fund has a projected FY 14 ending balance of approximately \$8.5 million.
- N. Adopted Levy Rate** - The FY 15 budget for Volunteer Fire & Rescue utilizes a levy rate of \$0.0707 which provides \$34,470,000 in fire levy revenue. The countywide fire levy is tied to real estate assessments and increases/decreases proportionately with the BOCS adopted real estate tax rate.

# FIRE & RESCUE COMPANIES, VOLUNTEER

## Program Summary

### Volunteer Fire & Rescue (Systemwide)

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Turn out time in 1 minute or less	44%	44%	↔	45%	45%
Emergency incident responses to all Fire & Rescue emergencies in 4 minutes or less	48%	46%	↓	50%	46%
Fire suppression unit on scene (fire only) in 4 minutes or less	39%	40%	↑	40%	40%
Respond to initial first alarm assignment in 8 minutes or less	13%	5%	↓	25%	7%
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	84%	84%	↔	85%	86%

↑ Trending Upward   ↔ Stable   ↓ Trending Downward

### Prince William County Antioch Fire & Rescue Station - Station 24

#### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Total Program Cost</b>	<b>\$359,499</b>	<b>\$399,110</b>	<b>\$614,609</b>	<b>\$616,831</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	174	124	160	140
Fire incidents within first due area	82	81	75	84
<b>Emergency Medical Service (EMS) Response</b>				
EMS incidents responded to by volunteer department	496	516	505	505
EMS incidents responded to within first due area	248	242	260	260

# FIRE & RESCUE COMPANIES, VOLUNTEER

## A. Budget Initiatives

### 1. Increase Utilities and Fuel

Expenditure	\$2,222
Revenue	\$2,222
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Increase the utility and fuel budgets by approximately 2%.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Buckhall Volunteer Fire Department - Station 16

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$758,304</b>	<b>\$1,161,763</b>	<b>\$806,440</b>	<b>\$697,975</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	245	158	245	200
Fire incidents within first due area	56	56	65	60
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	372	373	310	380
EMS incidents responded to within first due area	309	267	240	275

## A. Budget Initiatives

### 1. Increase Utilities and Fuel

Expenditure	\$1,535
Revenue	\$1,535
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Increase the utility and fuel budgets by approximately 2%.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Coles Volunteer Fire Department & Rescue Squad - Station 6

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$703,141</b>	<b>\$739,198</b>	<b>\$895,740</b>	<b>\$844,782</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	312	198	330	300
Fire incidents within first due area	79	86	80	80
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	446	407	540	540
EMS incidents responded to within first due area	313	277	345	345

### A. Budget Initiatives and Shifts

#### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$2,042
Revenue	\$2,042
Budget Shifts	\$70,890
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Fuel and utilities are increased by 2%. Coles shifted \$70,890 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$15,000 is shifted to support the payment to volunteer company paid employees. The travel budget is increased \$12,000, the kitchen and office supply budgets in aggregate are increased \$10,000.
- b. **Service Level Impacts** - Existing service levels are maintained.

# FIRE & RESCUE COMPANIES, VOLUNTEER

## Dale City (Neabsco) Volunteer Fire Department - Station 10 Birchdale, Station 13 Hillendale, Station 18 Princedale, Station 20 Prince William Commons

### Program Activities & Workload Measures

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Total Program Cost</b>	\$2,969,613	\$3,522,081	\$3,756,026	\$3,728,842
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	1,746	1,160	1,790	1,500
Fire incidents within first due area	631	607	620	620
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	5,911	5,353	6,445	5,500
EMS incidents responded to within first due area	3,120	3,042	3,075	3,100

### A. Budget Initiatives and Shifts

#### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$10,316
Revenue	\$10,316
Budget Shifts	\$449,353
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Fuel and utilities are increased by 2%. Dale City shifted \$449,353 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$45,000 is shifted to support the payment to volunteer company paid employees. The following line item budgets are established:

New Line Item Budgets	
Capital Building Renovation	\$75,000
Auto Insurance Premiums	\$75,000
Building Grounds and Alarm Maintenance	\$40,000
Medical, Drug, Chemical Supplies	\$35,000
Cleaning Services	\$25,000

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



# FIRE & RESCUE COMPANIES, VOLUNTEER

## 2. Competitive Process for Company Operating Budget Increases

Expenditure	\$87,500
Revenue	\$87,500
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Please see Section K in the General Overview for more detail.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Dumfries-Triangle Volunteer Fire Department - Station 3 Dumfries, Station 17 Montclair, Station 23 River Oaks

### Program Activities & Workload Measures

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$1,642,671</b>	<b>\$1,791,651</b>	<b>\$1,925,324</b>	<b>\$1,788,794</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	1,005	682	950	800
Fire incidents within first due area	602	535	550	550
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	2,228	2,273	2,040	2,250
EMS incidents responded to within first due area	3,244	2,993	3,000	3,000

### A. Budget Initiatives and Shifts

#### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$2,500
Revenue	\$2,500
Budget Shifts	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Fuel and utilities are increased by 2%. Dumfries Fire shifted \$250,000 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$15,000 is shifted to support the payment to volunteer company paid employees. A Fire & Rescue vehicle line item budget is established with a \$193,000 shift.
- b. **Service Level Impacts** - Existing service levels are maintained.

## 2. Competitive Process for Company Operating Budget Increases

Expenditure	\$20,000
Revenue	\$20,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Please see Section K in the General Overview for more detail.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Dumfries-Triangle Rescue Squad - Station 3 Dumfries, Station 17 Montclair, Station 23 River Oaks

### Program Activities & Workload Measures

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$910,420</b>	<b>\$683,769</b>	<b>\$1,059,387</b>	<b>\$936,557</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	173	110	150	150
Fire incidents within first due area	602	535	575	550
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	3,679	3,845	3,300	3,600
EMS incidents responded to within first due area	3,244	2,993	3,200	3,200

## A. Budget Initiatives and Shifts

### 1. Budget Increase and Shifts

Expenditure	\$1,200
Revenue	\$1,200
Budget Shifts	\$120,225
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Dumfries Rescue shifted \$120,225 within the expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$80,000 is shifted to establish insurance premium budgets such as auto and property. An additional \$13,500 is shifted to increase the computer hardware and software budgets.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Evergreen Volunteer Fire Department & Rescue Squad - Station 15

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$1,020,473</b>	<b>\$586,656</b>	<b>\$708,091</b>	<b>\$620,072</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	159	116	200	150
Fire incidents within first due area	67	65	70	70
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	272	294	320	320
EMS incidents responded to within first due area	205	205	230	230

### A. Budget Initiatives and Shifts

#### 1. Budget Increase and Shifts

Expenditure	\$1,981
Revenue	\$1,981
Budget Shifts	\$126,482
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Evergreen shifted \$126,482 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. The Fire & Rescue protective gear, apparel, and supplies budget is increased \$34,000. An additional \$30,000 is shifted to increase the building repair and maintenance budget.
- b. **Service Level Impacts** - Existing service levels are maintained.

# FIRE & RESCUE COMPANIES, VOLUNTEER

## Prince William County Gainesville Fire & Rescue Station - Station 4

### Program Activities & Workload Measures

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Total Program Cost</b>	<b>\$491,229</b>	<b>\$577,738</b>	<b>\$693,710</b>	<b>\$697,944</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	395	276	345	330
Fire incidents within first due area	211	230	190	200
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	1,075	968	1,030	1,030
EMS incidents responded to within first due area	980	853	900	900

### A. Budget Initiatives

#### 1. Utility and Fuel Budget Increase

Expenditure	\$1,770
Revenue	\$1,770
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Increase the utility and fuel budgets by approximately 2%.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Lake Jackson Volunteer Fire Department - Station 7

### Program Activities & Workload Measures

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Total Program Cost</b>	<b>\$780,740</b>	<b>\$892,097</b>	<b>\$851,595</b>	<b>\$763,675</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	245	180	250	240
Fire incidents within first due area	64	82	75	80
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	869	804	920	900
EMS incidents responded to within first due area	300	277	310	310

## A. Budget Initiatives and Shifts

### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$2,080
Revenue	\$2,080
Budget Shifts	\$15,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - Fuel and utilities are increased by 2%. Lake Jackson shifted \$15,000 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. The \$15,000 shift supports the payment to volunteer company paid employees.

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

## Nokesville Volunteer Fire Department - Station 5 Nokesville, Station 25 Linton Hall

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$1,382,044</b>	<b>\$1,345,839</b>	<b>\$1,777,727</b>	<b>\$1,621,057</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	721	504	710	700
Fire incidents within first due area	282	248	265	265
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	1,695	1,567	1,700	1,650
EMS incidents responded to within first due area	916	826	900	900

## A. Budget Initiatives and Shifts

### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$4,230
Revenue	\$4,230
Budget Shifts	\$102,083
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - Fuel and utilities are increased by 2%. Nokesville shifted \$102,083 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$15,000 is shifted to support the payment to volunteer company paid employees. Approximately \$27,000 is shifted to contractual services: building/equipment/vehicle repair & maintenance, auditing, cleaning and copying/

# FIRE & RESCUE COMPANIES, VOLUNTEER

printing. Approximately \$43,000 is shifted to outside services and supplies such as: postage, food, vehicle parts, operating supplies, footwear and nursery supplies.

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

## Occoquan, Woodbridge, Lorton (OWL) Volunteer Fire Department - Station 2 Botts, Station 12 Spicer, Station 14 Hedges Run

### Program Activities & Workload Measures

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$2,110,080</b>	<b>\$3,118,330</b>	<b>\$3,229,766</b>	<b>\$3,118,866</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	1,507	1,016	1,580	1,400
Fire incidents within first due area	661	668	708	700
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	5,242	5,064	5,850	5,300
EMS incidents responded to within first due area	3,125	2,957	3,150	3,150

### A. Budget Initiatives and Shifts

#### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$6,100
Revenue	\$6,100
Budget Shifts	\$93,070
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - Fuel and utilities are increased by 2%. OWL shifted \$93,070 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$31,000 is shifted to support the payment to volunteer company paid employees. An additional \$20,000 is shifted to capital Fire & Rescue equipment and vehicles purchases and \$10,000 is shifted to training.

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

#### 2. Competitive Process for Company Operating Budget Increases

Expenditure	\$133,000
Revenue	\$133,000
General Fund Impact	\$0
FTE Positions	0.00

# FIRE & RESCUE COMPANIES, VOLUNTEER

- a. **Description** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Please see Section K in the General Overview for more detail.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Stonewall Jackson Volunteer Fire & Rescue Squad - Station 11

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$660,383</b>	<b>\$1,187,296</b>	<b>\$886,872</b>	<b>\$928,492</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	571	381	568	490
Fire incidents within first due area	379	387	380	380
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	2,103	1,994	2,100	2,150
EMS incidents responded to within first due area	1,763	1,670	1,805	1,805

### A. Budget Initiatives and Shifts

#### 1. Increase Utilities and Fuel; Other Budget Shifts

Expenditure	\$1,820
Revenue	\$1,820
Budget Shifts	\$39,716
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Fuel and utilities are increased by 2%. Stonewall Jackson shifted \$39,716 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$19,000 is shifted to building and equipment repairs and maintenance. An additional \$10,000 is shifted to cleaning, temporary contractual and legal services.
- b. **Service Level Impacts** - Existing service levels are maintained.

#### 2. Competitive Process for Company Operating Budget Increases

Expenditure	\$94,800
Revenue	\$94,800
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Please see Section K in the General Overview for more detail.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Yorkshire Volunteer Fire Department - Station 8

### Program Activities & Workload Measures

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Total Program Cost</b>	<b>\$566,079</b>	<b>\$670,411</b>	<b>\$701,504</b>	<b>\$703,606</b>
<b>Fire Emergency Response</b>				
Fire incidents responded to by volunteer department	205	170	210	200
Fire incidents within first due area	73	70	72	70
<b>EMS Response</b>				
EMS incidents responded to by volunteer department	560	540	600	590
EMS incidents responded to within first due area	467	467	485	485

### A. Budget Initiatives and Shifts

#### 1. Budget Increase and Shifts

Expenditure	\$1,602
Revenue	\$1,602
Budget Shifts	\$28,623
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - Yorkshire shifted \$28,623 within the company expenditure budget to align the FY 15 operating budget with planned expenditures. For example \$10,000 is shifted to fire & rescue protective gear and fire equipment supplies. An additional \$7,000 is shifted to building grounds and alarm system maintenance.

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

#### 2. Competitive Process for Company Operating Budget Increases

Expenditure	\$42,500
Revenue	\$42,500
General Fund Impact	\$0
FTE Positions	0.00

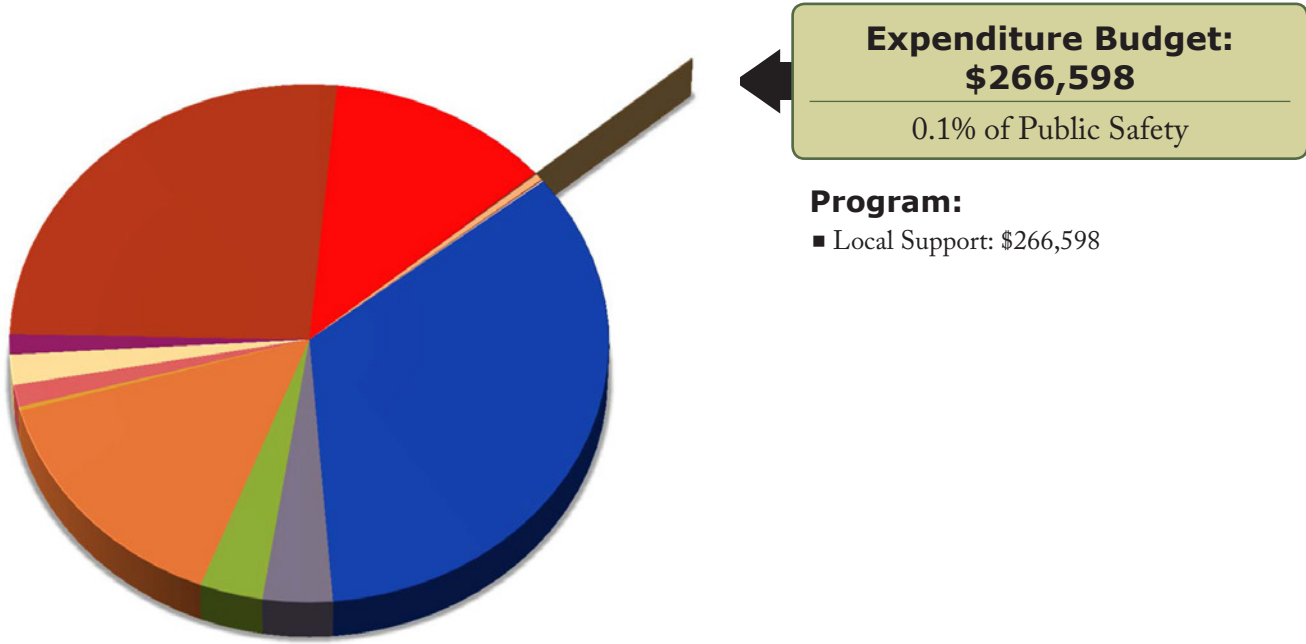
**a. Description** - The FRA endorsed a competitive process for volunteer companies to request ongoing operating budget increases. Please see Section K in the General Overview for more detail.

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



**Mission Statement**

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.



**Public Safety Expenditure Budget**  
**\$279,640,186**

**Mandates**

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

State Code: [15.2-1638](#)

# GENERAL DISTRICT COURT

## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>	<b>% Change Adopt 14/ Adopted 15</b>
1 Local Support	\$182,302	\$206,052	\$262,378	\$266,598	1.61%
<b>Total Expenditures</b>	<b>\$182,302</b>	<b>\$206,052</b>	<b>\$262,378</b>	<b>\$266,598</b>	<b>1.61%</b>

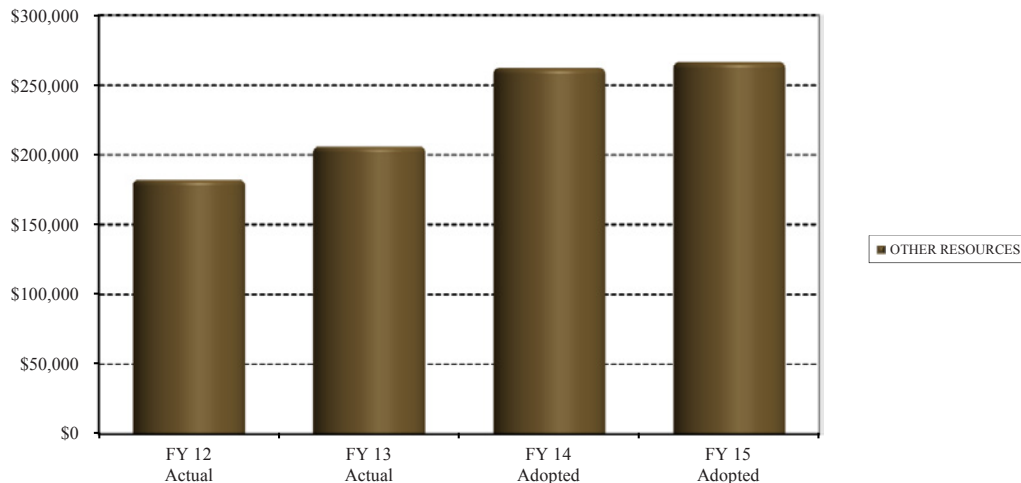
### Expenditure by Classification

1 Personal Services	\$38,903	\$41,106	\$40,296	\$41,929	4.05%
2 Fringe Benefits	\$14,140	\$15,870	\$15,838	\$15,829	-0.06%
3 Contractual Services	\$72,515	\$75,135	\$125,850	\$125,850	0.00%
4 Internal Services	\$4,194	\$26,505	\$24,102	\$26,698	10.77%
5 Other Services	\$44,360	\$40,281	\$41,740	\$41,740	0.00%
6 Leases & Rentals	\$8,190	\$7,155	\$14,552	\$14,552	0.00%
<b>Total Expenditures</b>	<b>\$182,302</b>	<b>\$206,052</b>	<b>\$262,378</b>	<b>\$266,598</b>	<b>1.61%</b>

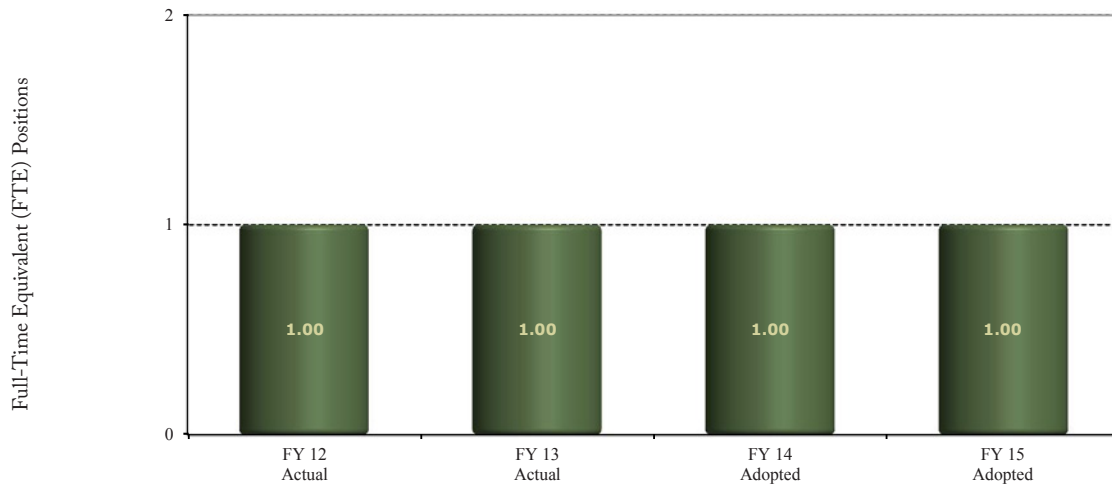
### Funding Sources

1 Fines & Forfeitures	\$2,479,636	\$2,366,685	\$2,327,430	\$2,327,430	0.00%
2 Revenue From Use of Money & Property	\$23,176	\$30,973	\$17,000	\$17,000	0.00%
3 Charges for Services	\$39,356	\$44,984	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$0	\$0	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,542,168</b>	<b>\$2,442,642</b>	<b>\$2,392,930</b>	<b>\$2,392,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$2,359,866)</b>	<b>(\$2,236,590)</b>	<b>(\$2,130,552)</b>	<b>(\$2,126,332)</b>	<b>-0.20%</b>
<b>Net General Tax Support</b>	<b>-1294.48%</b>	<b>-1085.45%</b>	<b>-812.02%</b>	<b>-797.58%</b>	

## Expenditure History



## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Local Support	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Note: The FY 15 number reflects County supported positions only. There are 38.50 state positions in the General District Court.

## General Overview

- A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the General District Court's technology bill changes by \$2,596 to \$26,698.
- B. Compensation Increase** - Compensation adjustments totaling \$219 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## Program Summary

### Local Support

There is a general district court in each city and county in Virginia. The general district court handles traffic violations, hears minor criminal cases known as misdemeanors and conducts preliminary hearings for more serious criminal cases called felonies.

General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. Examples of civil cases are landlord and tenant disputes, contract disputes and personal injury actions.

All General District Court personnel are state employees with the exception of one locally funded position.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Traffic, Criminal and Civil cases	133,490	125,084	↓	125,084	137,500
Final judgments	71,386	68,339	↓	—	74,000
Waived/Removed	53,232	49,566	↓	—	54,000
Cases concluded	134,290	126,392	↓	—	138,000
Percent of cases concluded	93%	93%	↔	—	93%

↑ Trending Upward
↔ Stable
↓ Trending Downward

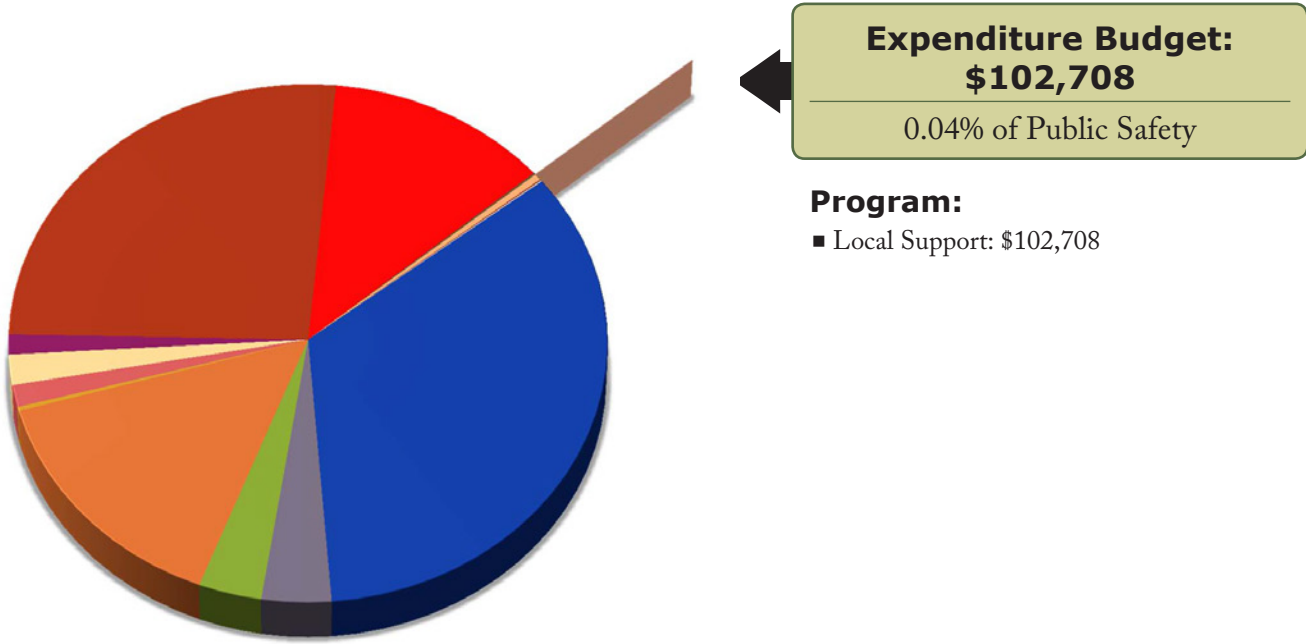
### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Traffic and Criminal Case Management</b>	<b>\$180,372</b>	<b>\$204,857</b>	<b>\$260,993</b>	<b>\$265,096</b>
Traffic and criminal cases processed	101,725	95,379	103,000	103,000
<b>Civil Case Management</b>	<b>\$1,930</b>	<b>\$1,195</b>	<b>\$1,385</b>	<b>\$1,502</b>
Civil cases processed	31,765	29,705	34,500	34,500

## 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**  
**\$279,640,186**

## Mandates

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

State Code: [15.2-1638](#)

# JUVENILE & DOMESTIC RELATIONS COURT

## Expenditure and Revenue Summary

Expenditure by Program	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
1 Local Support	\$57,544	\$88,849	\$101,184	\$102,708	1.51%
<b>Total Expenditures</b>	<b>\$57,544</b>	<b>\$88,849</b>	<b>\$101,184</b>	<b>\$102,708</b>	<b>1.51%</b>

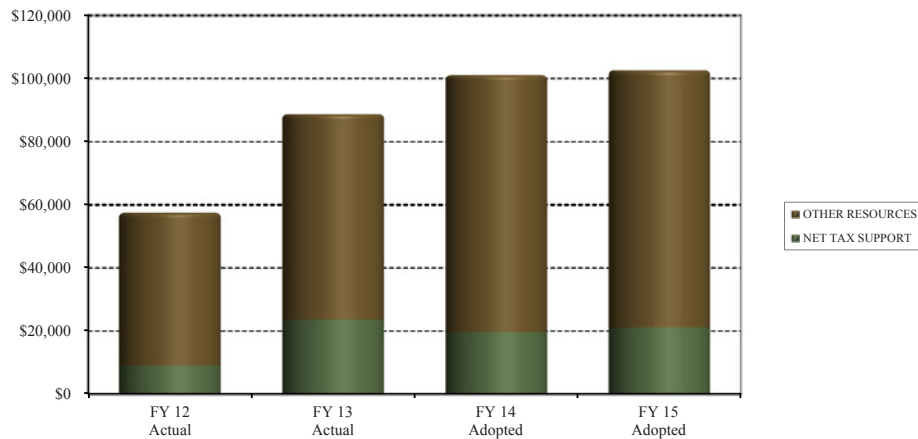
### Expenditure by Classification

1 Contractual Services	\$10,228	\$8,288	\$8,939	\$10,939	22.37%
2 Internal Services	\$2,894	\$21,175	\$19,258	\$20,782	7.91%
3 Other Services	\$23,910	\$45,007	\$52,987	\$51,987	-1.89%
4 Leases & Rentals	\$20,512	\$14,379	\$20,000	\$19,000	-5.00%
<b>Total Expenditures</b>	<b>\$57,544</b>	<b>\$88,849</b>	<b>\$101,184</b>	<b>\$102,708</b>	<b>1.51%</b>

### Funding Sources

1 Fines & Forfeitures	\$44,024	\$42,272	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$860	\$1,003	\$731	\$731	0.00%
3 Charges for Services	\$3,654	\$1,385	\$0	\$0	—
4 Revenue From the Commonwealth	\$0	\$20,487	\$21,204	\$21,204	0.00%
<b>Total Designated Funding Sources</b>	<b>\$48,538</b>	<b>\$65,147</b>	<b>\$81,517</b>	<b>\$81,517</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$9,006</b>	<b>\$23,702</b>	<b>\$19,667</b>	<b>\$21,191</b>	<b>7.75%</b>
<b>Net General Tax Support</b>	<b>15.65%</b>	<b>26.68%</b>	<b>19.44%</b>	<b>20.63%</b>	

## Expenditure History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Local Support	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: There are 28.70 state positions in the Juvenile Relations Court. There are no county positions.

## General Overview

**A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, Juvenile & Domestic Relations Court's technology bill increased by \$1,524 to \$20,782.

## Program Summary

### Local Support

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

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Juvenile cases continued from prior years	16,194	17,675	↑	16,723	17,112
Adult cases continued from prior years	14,637	15,838	↑	15,850	16,120

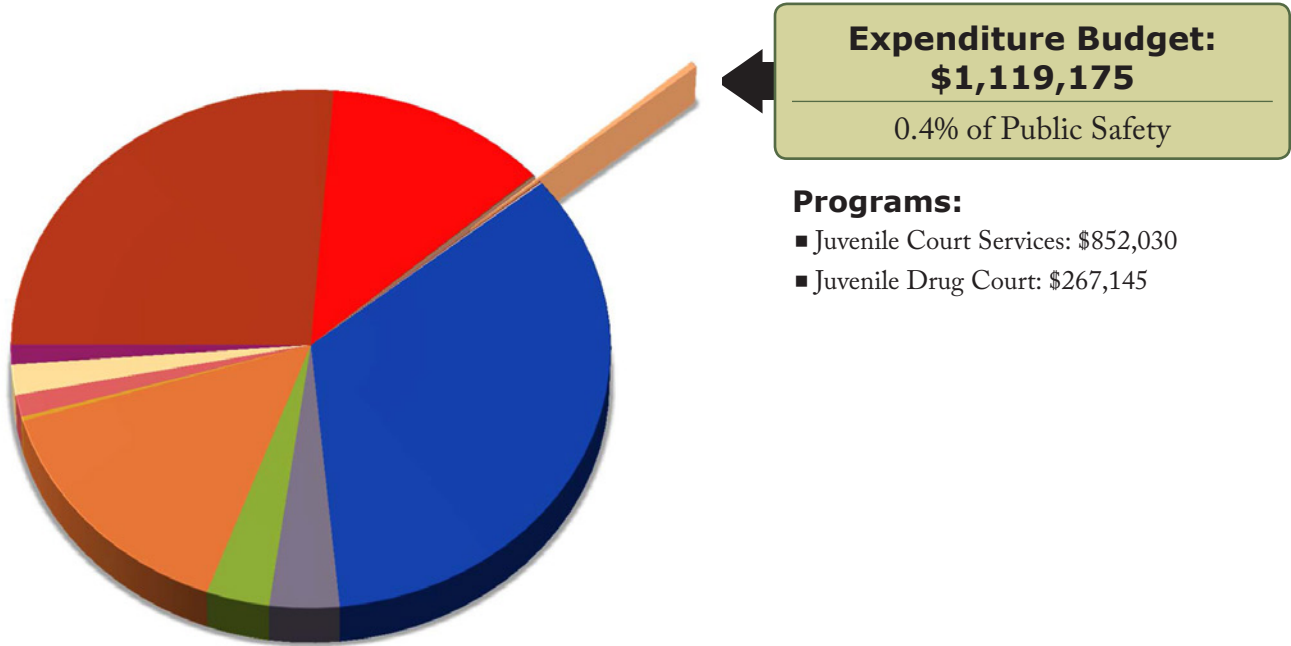
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### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Juvenile Court Case Management</b>	<b>\$35,052</b>	<b>\$60,545</b>	<b>\$67,796</b>	<b>\$69,320</b>
New juvenile cases	11,713	11,409	11,900	11,840
<b>Adult Court Case Management</b>	<b>\$22,492</b>	<b>\$28,304</b>	<b>\$33,388</b>	<b>\$33,388</b>
New adult cases	9,197	9,435	10,200	9,710

## Mission Statement

The Juvenile Court Service Unit will enhance public safety by providing community services and supervision using a graduated continuum of sanctions and rewards while working in close collaboration with judicial, law enforcement, education and human services agencies.



**Public Safety Expenditure Budget**  
**\$279,640,186**

## Mandates

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

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



# JUVENILE COURT SERVICE UNIT

## Expenditure and Revenue Summary

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
<b>Expenditure by Program</b>					
1 Juvenile Court Services	\$755,426	\$850,063	\$823,211	\$852,030	3.50%
2 Juvenile Drug Court	\$202,188	\$250,225	\$259,123	\$267,145	3.10%
<b>Total Expenditures</b>	<b>\$957,614</b>	<b>\$1,100,288</b>	<b>\$1,082,334</b>	<b>\$1,119,175</b>	<b>3.40%</b>

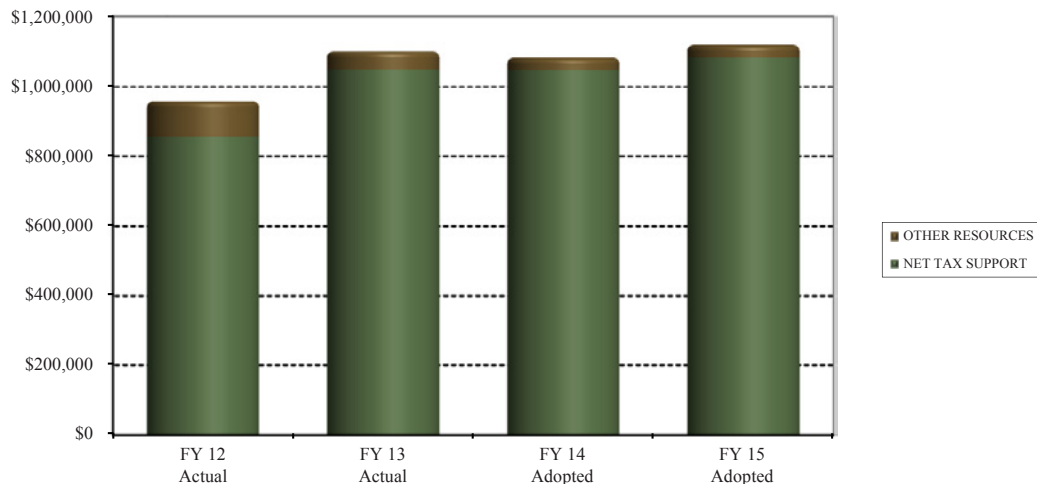
### Expenditure by Classification

1 Personal Services	\$470,685	\$514,243	\$534,998	\$565,681	5.74%
2 Fringe Benefits	\$136,829	\$170,391	\$168,901	\$171,475	1.52%
3 Contractual Services	\$265,605	\$289,789	\$275,954	\$275,954	0.00%
4 Internal Services	\$60,861	\$96,965	\$79,282	\$82,866	4.52%
5 Other Services	\$22,092	\$25,605	\$26,065	\$26,065	0.00%
6 Leases and Rentals	\$1,542	\$1,497	\$1,582	\$1,582	0.00%
7 Reserves and Contingencies	\$0	\$0	(\$4,448)	(\$4,448)	0.00%
8 Transfers	\$0	\$1,798	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$957,614</b>	<b>\$1,100,288</b>	<b>\$1,082,334</b>	<b>\$1,119,175</b>	<b>3.40%</b>

### Funding Sources

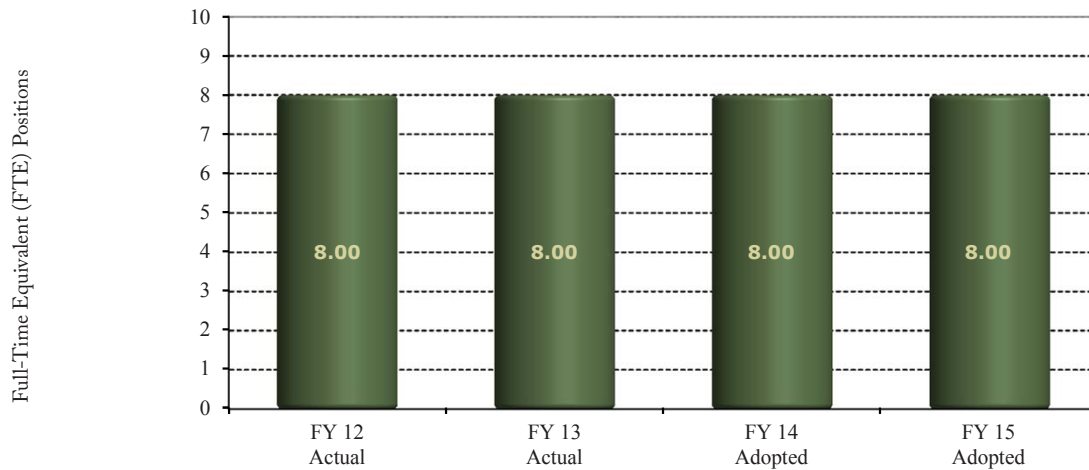
1 Revenue From Other Localities	\$604	\$334	\$334	\$334	0.00%
2 Revenue From Commonwealth	\$6,091	\$5,748	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$94,951	\$45,316	\$30,045	\$30,045	0.00%
<b>Total Designated Funding Sources</b>	<b>\$101,646</b>	<b>\$51,398</b>	<b>\$35,643</b>	<b>\$35,643</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$855,968</b>	<b>\$1,048,890</b>	<b>\$1,046,691</b>	<b>\$1,083,532</b>	<b>3.52%</b>
<b>Net General Tax Support</b>	<b>89.39%</b>	<b>95.33%</b>	<b>96.71%</b>	<b>96.82%</b>	

## Expenditure History



# JUVENILE COURT SERVICE UNIT

## Staffing History



## Staffing by Program



	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Juvenile Court Services	6.00	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

Note: Agency has a total of 52.80 FTE including 49.80 FTE State and 8.00 FTE County.

## Future Outlook

**Increased Demand for Interpretive Services** - In the past two years there has been an influx of Spanish-speaking persons seeking services and Spanish-speaking youth placed on probation. This has resulted in an increased demand for interpretive services in all phases of the juvenile justice system, including intake, court proceedings, probation, parole and Comprehensive Services Act.

**Rise in Human Trafficking Cases** - Another trend is the increase in the human trafficking (sex trafficking) of young girls by gangs in the region. The Prince William Human Trafficking Task Force was formed in March 2013, and the PWC Schools have begun to address the issue as directed by recently enacted legislation (July 2013). There has been an increase of these types of cases on probation and the demand for services through Comprehensive Services Act, such as specialized residential treatment programs, has increased as a result.

**Substance Abuse Services for Juveniles** - There has been an increase in demand for a comprehensive continuum of substance abuse services for juveniles. There is a need for an intermediate level of services to address the problems identified in the more basic substance abuse education curriculum that do not rise to the intensive level of services that are provided by the Drug Court program.

**Increasing Domestic Relations Cases** - Finally, there has been an increase in the number of Domestic Relations cases such as custody, support and family abuse protective orders from domestic violence situations coming into the system. Juvenile involved protective orders formally heard by the General District Court now come under the Juvenile & Domestic Relations Court (JDRC) as a result of recently enacted legislation (July 2013). This has increased the demand for services provided by the Juvenile Court Service Unit (JCSU) intake activity, and will increase the demand for mediation services.

## General Overview

- A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, JCSU's technology bill increased by \$3,584 to \$71,561.
- B. Compensation Increase** - Compensation adjustments totaling \$15,865 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

# JUVENILE COURT SERVICE UNIT

## Program Summary

### Juvenile Court Services

Provides supervision to juveniles on probation/parole and enhances JDRC services by processing complaints or petitions against juveniles to access domestic issues such as family abuse, child support, custody and visitation.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	22%	27%	↑	28%	28%
Intensive supervision client offenders not re-offending within two years (new delinquent offenses only)	71%	68%	↓	66%	67%
Customers satisfied with service	85%	92%	↑	89%	89%
Total mediated disputes resolved by agreement	71%	73%	↑	72%	72%

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Intake Services</b>	<b>\$67,350</b>	<b>\$70,084</b>	<b>\$81,930</b>	<b>\$81,787</b>
Total cases	8,950	9,104	8,446	8,643
<b>Standard Supervision Services</b>	<b>\$146,045</b>	<b>\$194,555</b>	<b>\$155,953</b>	<b>\$161,521</b>
Juveniles supervised monthly	510	465	504	486
Gang Response Intervention Team community presentations	—	19	14	14
<b>Intensive Supervision Services</b>	<b>\$425,718</b>	<b>\$466,344</b>	<b>\$466,287</b>	<b>\$489,548</b>
Juveniles served	156	137	—	135
<b>Dispute Resolution Services</b>	<b>\$116,315</b>	<b>\$119,080</b>	<b>\$119,041</b>	<b>\$119,174</b>
Total referrals	2,988	3,564	2,755	3,000

# JUVENILE COURT SERVICE UNIT

## Juvenile Drug Court

Utilizes judicial interventions and intensive probation supervision with a range of comprehensive substance abuse treatment and services to reduce repeated delinquent behavior in non-violent substance abusing juveniles.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Juveniles improving in school while in the program	99%	99%	↔	94%	95%
Juveniles successfully completing program	33%	40%	↑	25%	30%

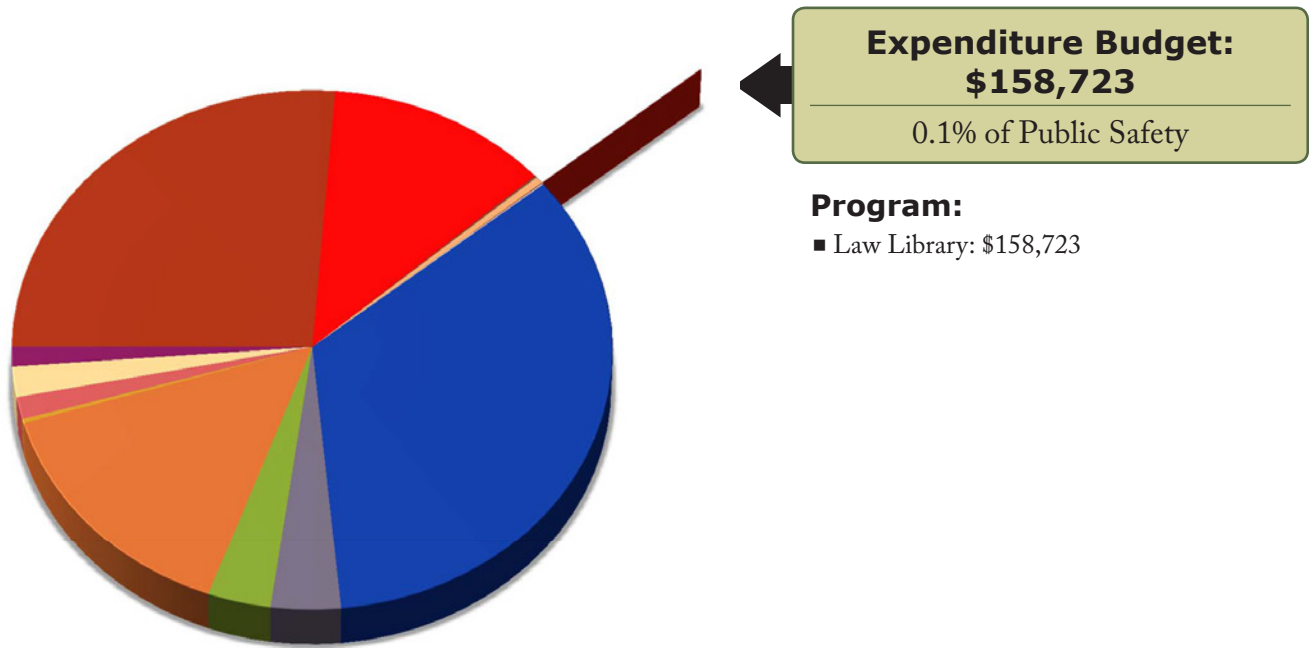
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## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Juvenile Drug Court</b>	<b>\$202,188</b>	<b>\$250,225</b>	<b>\$259,123</b>	<b>\$267,145</b>
Juveniles provided substance abuse services	24	19	32	55

## Mission Statement

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



**Public Safety Expenditure Budget**  
**\$279,640,186**

## Mandates

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

State Code: [42.1-70](#)

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

# LAW LIBRARY

## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>	<b>% Change Adopt 14/ Adopted 15</b>
1 Law Library	\$142,586	\$143,923	\$161,064	\$158,723	-1.45%
<b>Total Expenditures</b>	\$142,586	\$143,923	\$161,064	\$158,723	-1.45%

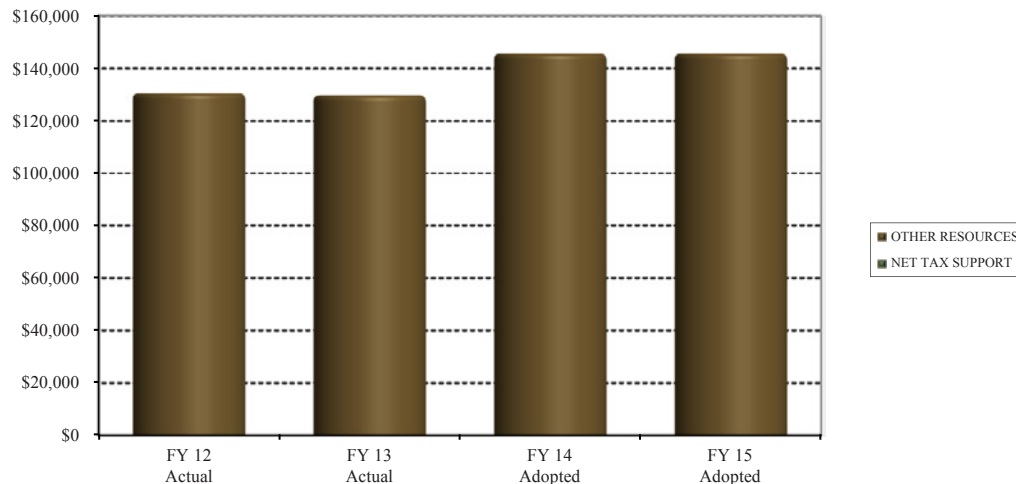
### Expenditure by Classification

1 Personal Services	\$83,601	\$85,045	\$86,591	\$90,706	4.75%
2 Fringe Benefits	\$24,754	\$27,045	\$34,292	\$27,806	-18.91%
3 Contractual Services	\$681	\$65	\$3,500	\$3,500	0.00%
4 Internal Services	\$5,546	\$6,585	\$6,372	\$6,402	0.47%
5 Other Services	\$27,727	\$23,552	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$277	\$972	\$3,355	\$3,355	0.00%
<b>Total Expenditures</b>	\$142,586	\$143,923	\$161,064	\$158,723	-1.45%

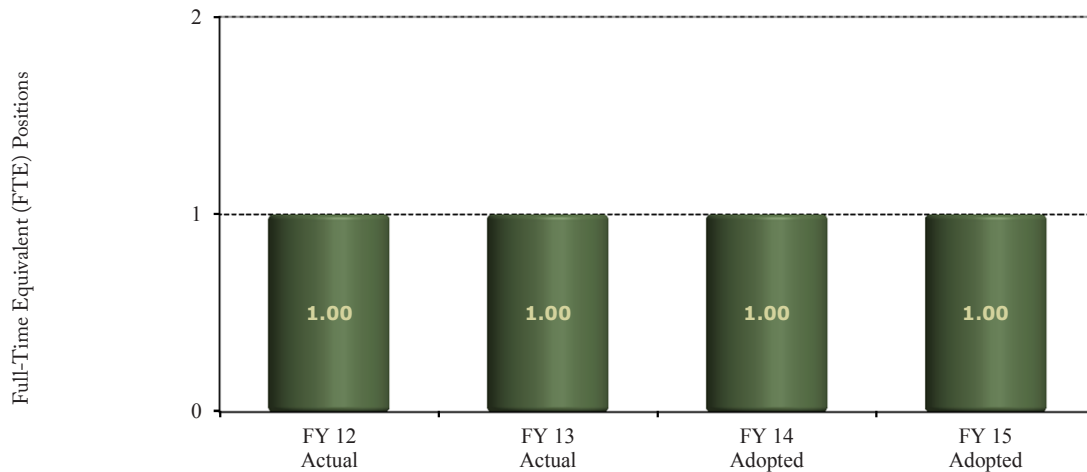
### Funding Sources

1 Revenue From Use of Money & Property	\$1,272	(\$305)	\$500	\$500	0.00%
2 Charges for Services	\$129,315	\$130,072	\$145,170	\$145,170	0.00%
3 Net (Increase)/Decrease to Subfund Balance	\$11,999	\$14,156	\$15,394	\$13,053	-15.21%
<b>Total Designated Funding Sources</b>	\$130,587	\$129,767	\$145,670	\$145,670	0.00%
<b>Contribution To/(Use Of) Subfund balance</b>	(\$11,999)	(\$14,156)	(\$15,394)	(\$13,053)	-15.21%
<b>Net General Tax Support</b>	\$0	\$0	\$0	\$0	—
<b>Net General Tax Support</b>	0.00%	0.00%	0.00%	0.00%	

## Expenditure History



## Staffing History



## Staffing by Program



	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Law Library	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## General Overview

**A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the Law Library's technology bill increased by \$30 to \$6,402.

**B. Compensation Increase** - Compensation adjustments totaling \$1,054 are made to support the following rate changes:

- 5% Retiree Health;
- -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
- 2.7% Health Insurance;
- 3% Pay-for-Performance;
- 0.13% Group Life; and
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-



Departmental.

## Program Summary

### Law Library

Provides and facilitate 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 in accord with minimum American Association of Law Library standards.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Materials maintained in Print Collection meeting American Association of Law Librarian Standards	70%	70%	↔	70%	70%
Materials maintained in Online Collection meeting American Association of Law Librarian Standards	87%	87%	↔	87%	87%
Users satisfied with Law Library services	95%	96%	↑	95%	95%

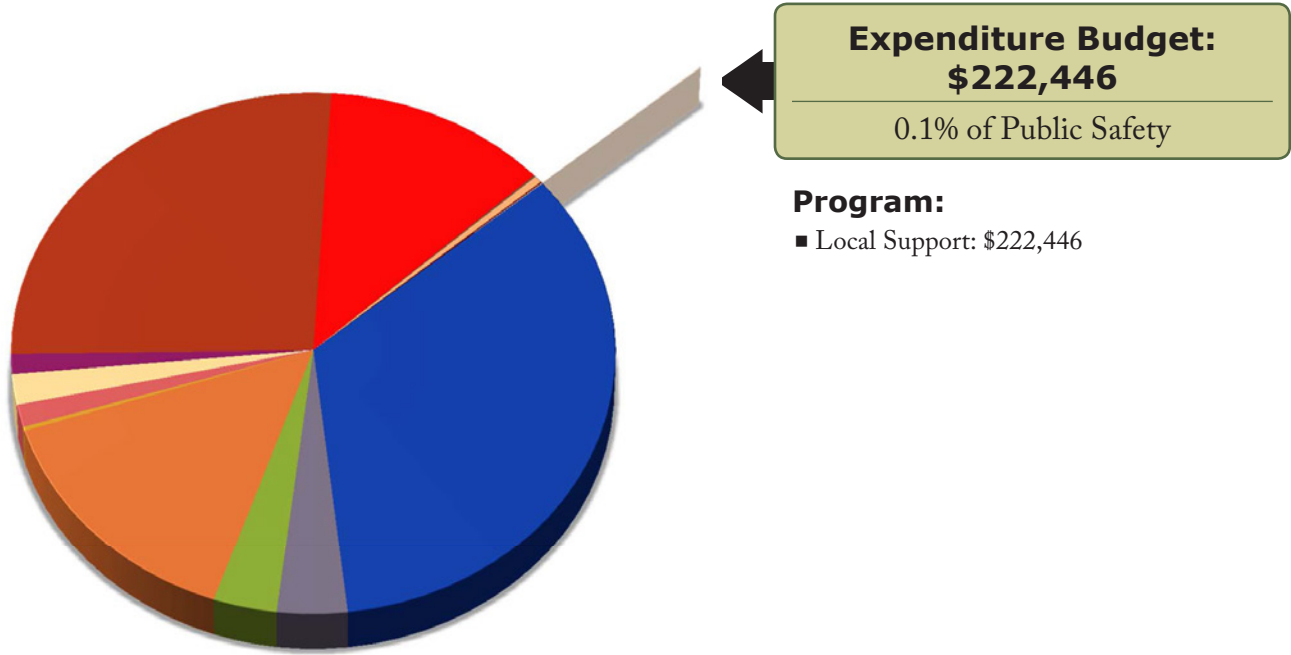
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### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Law Library Services</b>	<b>\$142,586</b>	<b>\$143,923</b>	<b>\$161,064</b>	<b>\$158,723</b>
Reference inquiries completed within three days	99%	99%	99%	99%
Reference assistance requests	5,269	6,385	4,886	5,666

## Mission Statement

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



**Public Safety Expenditure Budget**  
**\$279,640,186**

## 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.

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

# MAGISTRATE

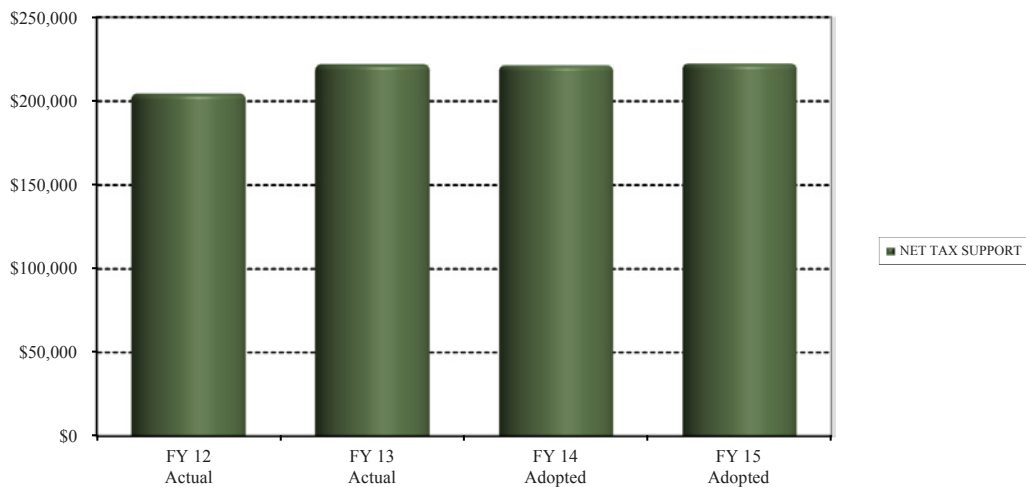
## Expenditure and Revenue Summary

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	% Change Adopt 14/ Adopted 15
<b>Expenditure by Program</b>					
1 Local Support	\$204,466	\$222,006	\$221,389	\$222,446	0.48%
<b>Total Expenditures</b>	\$204,466	\$222,006	\$221,389	\$222,446	0.48%

### Expenditure by Classification

1 Personal Services	\$184,408	\$184,408	\$184,408	\$184,408	0.00%
2 Fringe Benefits	\$14,107	\$14,107	\$14,108	\$14,108	0.00%
3 Contractual Services	\$1,249	\$1,224	\$1,250	\$1,250	0.00%
4 Internal Services	\$0	\$16,966	\$15,908	\$16,965	6.64%
5 Other Services	\$4,702	\$5,301	\$4,313	\$4,313	0.00%
6 Leases & Rentals	\$0	\$0	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	\$204,466	\$222,006	\$221,389	\$222,446	0.48%
<b>Net General Tax Support</b>	\$204,466	\$222,006	\$221,389	\$222,446	0.48%
<b>Net General Tax Support</b>	100.00%	100.00%	100.00%	100.00%	

## Expenditure History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Local Support	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: There are 17.00 state positions in the Magistrates' Office. There are no county positions.

## General Overview

**A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the Magistrates technology bill increased by \$1,057 to \$16,965.

## Program Summary

### Local Support

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Cost per criminal process handled	\$4.77	NA		\$4.84	NA
Total criminal processes administered per Magistrate	3,890	NA		4,159	NA

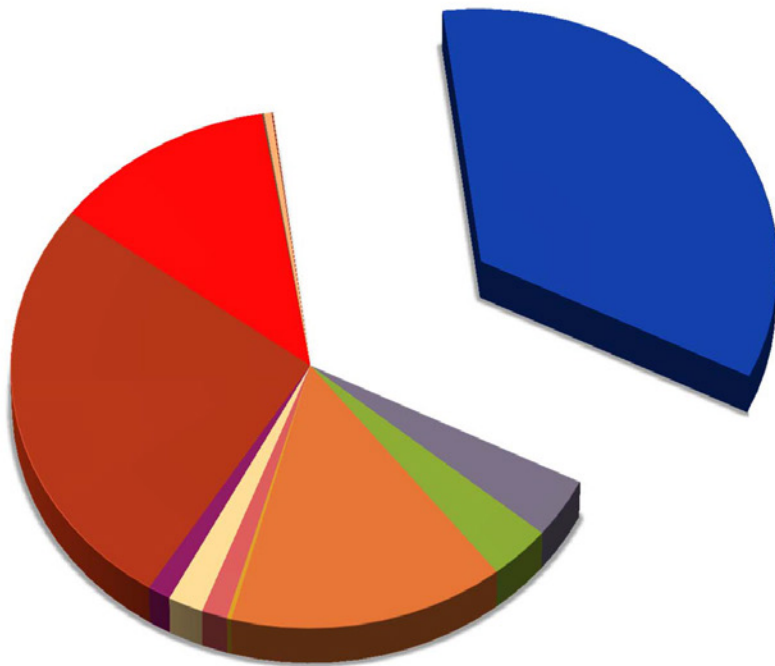
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### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Magistrates Services</b>	<b>\$204,466</b>	<b>\$222,006</b>	<b>\$221,389</b>	<b>\$222,446</b>
Total criminal processes handled	42,797	NA	45,749	NA

### Mission Statement

The Police Department will enhance the quality of life by providing police services through shared responsibility with the public.



**Expenditure Budget:**  
**\$96,010,296**  
 34.3% of Public Safety

**Programs:**

- Office of the Chief: \$5,281,672
- Support Services: \$16,711,212
- Operations: \$47,661,185
- Criminal Investigations: \$15,552,283
- Animal Control: \$1,978,050
- Crossing Guards: \$2,211,474
- Financial & Technical Services: \$6,614,420

**Public Safety Expenditure Budget**  
**\$279,640,186**

### 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.

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

# POLICE

## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>	<b>% Change Adopt 14/ Adopted 15</b>
1 Office of the Chief	\$8,587,466	\$6,024,001	\$5,086,651	\$5,281,672	3.83%
2 Support Services	\$16,888,304	\$14,740,880	\$14,974,806	\$16,711,212	11.60%
3 Operations	\$35,667,864	\$39,278,024	\$41,598,745	\$47,661,185	14.57%
4 Criminal Investigations	\$15,409,202	\$16,140,540	\$14,889,604	\$15,552,283	4.45%
5 Animal Control	\$1,829,020	\$2,034,975	\$1,898,562	\$1,978,050	4.19%
6 Crossing Guards	\$1,801,780	\$1,783,076	\$2,177,459	\$2,211,474	1.56%
7 Financial & Technical Services	\$0	\$4,329,159	\$5,039,252	\$6,614,420	31.26%
<b>Total Expenditures</b>	<b>\$80,183,636</b>	<b>\$84,330,655</b>	<b>\$85,665,079</b>	<b>\$96,010,296</b>	<b>12.08%</b>

### Expenditure by Classification

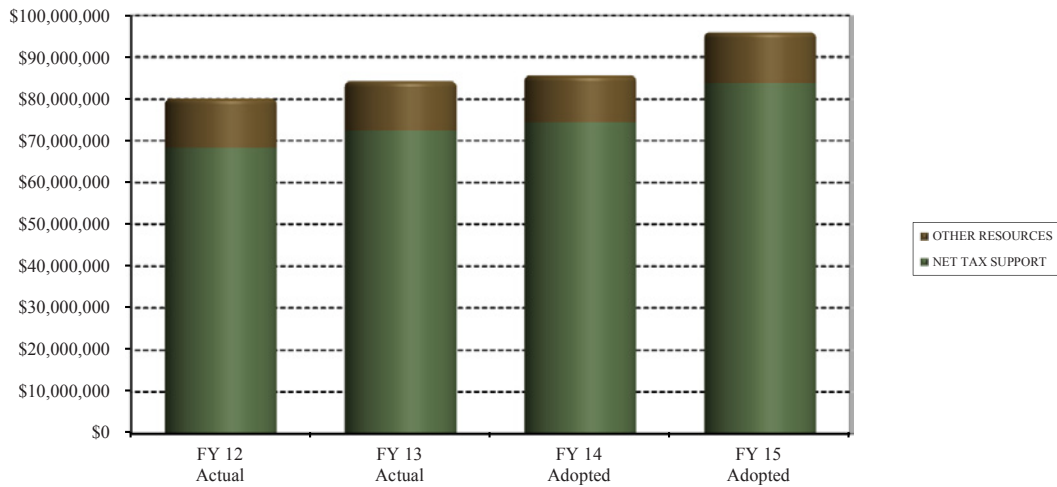
1 Personal Services	\$50,894,456	\$52,043,776	\$53,741,813	\$58,842,921	9.49%
2 Fringe Benefits	\$15,569,332	\$17,362,023	\$17,469,667	\$19,594,470	12.16%
3 Contractual Services	\$1,099,097	\$920,752	\$1,195,337	\$1,313,142	9.86%
4 Internal Services	\$8,511,383	\$10,095,755	\$7,904,645	\$9,874,506	24.92%
5 Other Services	\$3,041,253	\$2,525,369	\$3,861,046	\$4,850,252	25.62%
6 Capital Outlay	\$563,377	\$625,850	\$770,831	\$694,332	-9.92%
7 Leases & Rentals	\$459,881	\$491,734	\$417,440	\$518,040	24.10%
8 Transfers Out	\$44,857	\$265,396	\$304,300	\$322,633	6.02%
<b>Total Expenditures</b>	<b>\$80,183,636</b>	<b>\$84,330,655</b>	<b>\$85,665,079</b>	<b>\$96,010,296</b>	<b>12.08%</b>

### Funding Sources

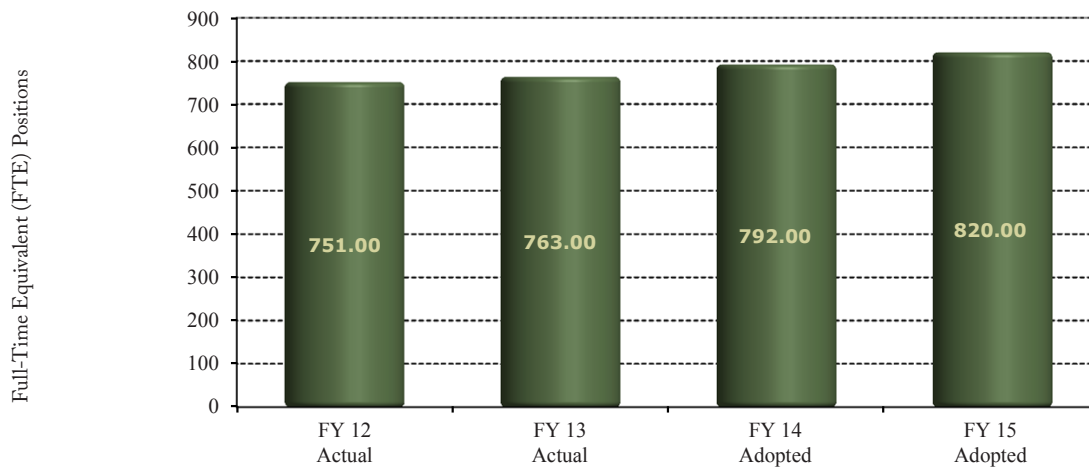
1 Permits, Privilege Fees & Regular Licenses	\$442,140	\$354,129	\$265,940	\$265,940	0.00%
2 Fines & Forfeitures	\$868,666	\$803,029	\$672,259	\$672,259	0.00%
3 Revenue from Use of Money & Property	\$19,839	(\$7,558)	\$0	\$0	—
4 Charges for Services	\$498,529	\$757,649	\$512,286	\$512,286	0.00%
5 Miscellaneous Revenue	\$129,239	\$211,032	\$206,200	\$206,200	0.00%
6 Revenue From Other Localities	\$11,120	\$16,661	\$50,000	\$50,000	0.00%
7 Revenue From Commonwealth	\$8,889,100	\$9,169,823	\$9,144,822	\$9,144,822	0.00%
8 Revenue From Federal Government	\$629,269	\$566,091	\$0	\$0	—
9 Non-Revenue Receipts	\$5,456	\$0	\$0	\$0	—
10 Transfers In	\$196,975	\$0	\$406,000	\$1,314,000	223.65%
<b>Total Designated Funding Sources</b>	<b>\$11,690,333</b>	<b>\$11,870,856</b>	<b>\$11,257,507</b>	<b>\$12,165,507</b>	<b>8.07%</b>
<b>Net General Tax Support</b>	<b>\$68,493,303</b>	<b>\$72,459,799</b>	<b>\$74,407,572</b>	<b>\$83,844,789</b>	<b>12.68%</b>
<b>Net General Tax Support</b>	<b>85.42%</b>	<b>85.92%</b>	<b>86.86%</b>	<b>87.33%</b>	

# POLICE

## Expenditure History



## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Office of the Chief	28.00	15.00	16.00	16.00
2 Support Services	129.00	146.00	111.00	127.00
3 Operations	396.00	379.00	437.00	441.00
4 Criminal Investigations	129.00	133.00	138.00	144.00
5 Animal Control	23.00	23.00	23.00	24.00
6 Crossing Guards	46.00	46.00	46.00	46.00
7 Financial & Technical Services	0.00	21.00	21.00	22.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>751.00</b>	<b>763.00</b>	<b>792.00</b>	<b>820.00</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>569.00</b>	<b>581.00</b>	<b>610.00</b>	<b>635.00</b>

## Future Outlook

Over the past decade, with the support of the Board of County Supervisors (BOCS), Prince William County has seen a decline in crime with the County consistently being in the lowest third of the COG region in terms of the crime rate. The Police Department (Police) is nationally accredited with a reputation and culture of integrity and professionalism. The County is known for being proactive in addressing issues within the community and for partnering with the community, businesses, other regional partners and other County agencies. This has resulted in a 93% satisfaction rating for the Police within the community.

To maintain this level of service, policing requires continued commitment from the community and the BOCS. Through professional leadership, strategic planning, tactical resource management and the recruitment and retention of the very best police officers and professional civilian staff, Police will meet the public safety needs of the community. In addition, a strong and engaged partnership with the community is essential to maintaining the public trust and keeping the community safe.

There are several issues facing Police, and thus the community, in the future. Following a period of economic uncertainty during the 1990s, the County did not increase Police staffing to keep up with population growth and changing complexities. Since that time, the community and the BOCS made a commitment to fund annual staffing increases for Police through a multi-year police staffing plan. Economic conditions in recent years impacted the community's ability to fully fund this plan. In FY 15, the staffing plan was reinstated as 25 officers and 3 civilians per year in each year of the five year plan. As we look to the next five to ten years, staffing will continue to be an important issue for the following reasons:

- **Managed Workload Staffing Methodology** - It is imperative that an officer's workload be properly managed. This is important for community-based policing and to ensure proactive responses before issues escalate. It is recommended that no more than 35% of an officer's time should be spent on operational workload (responsive answering of calls), though current operational workload ranges from 50% to 60% currently.
- **Civilianization** - The BOCS supported Police in a concerted effort to provide civilian staffing in order to free up sworn officers for operational duties.
- **Young Population** - We have a young population with approximately 90,000 school students. This brings various challenges from school safety to juvenile crime and gang issues, which requires specialized police units.
- **Traffic Congestion** - Increasing traffic congestion requires increased vigilance in maintaining vehicular and pedestrian safety.
- **National Issues** - As national attention is brought to issues such as school shooting incidents, illegal immigration enforcement, homeland security, cyber-crimes, drug trafficking, etc., there are increased expectations and demands for local police services, which require additional staffing and resources.
- **Regional Issues** - The County's participation in task forces and mutual aid opportunities within the region and the Commonwealth, while vitally important, requires resources.
- **Major Events** - Given our location in Northern Virginia and the location of assets within the community, Prince William continues to be the site of major national events - election campaigns, civil unrest, mass demonstrations and political action protests, which require police support to maintain public safety.
- **Tactical Response** - Increased staffing will also provide capacity for additional tactical response resources such as an additional Tactical Training and Response Unit (TTRU) to respond to the national, regional and major events discussed above. Currently the County has one such unit.
- **Mental Illness** - This is a growing issue throughout the country and a significant contributing factor with many individuals who threaten public safety. It is important to note that not all mental illnesses result in violent or criminal behavior. Unfortunately, Police, along with other local departments, is among the first to be called upon within the community to address those with mental illness who engage in behaviors that impact personal and/or public safety.



- **Comprehensive Plan Standards** - The County's Comprehensive Plan adopted goal is to have two police officers per 1,000 population. Current staffing levels are at 1.44 officers per 1,000.

Along with ensuring that Police has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities and technology to support these staff must also be in place. Some capital issues facing the Police include:

- **Academy Expansion** - The Public Safety Academy has not had permanent space added since 1995, although modular units have been added. As staffing grows, the need for training space grows.
- **Animal Control Shelter** - The shelter has not been significantly expanded since its opening in 1975, although eight dog "runs" (kennel spaces) were added in 1990; it is not adequate to meet current needs.
- **Technology** - Police must continue to implement innovations in technology, which assist in meeting the needs of the community. This includes body cameras, digital forensics recovery tools, License Plate Readers, mobile AFIS, GPS, electronic ticket writing, streaming video, reliance on social media, including the development of additional platforms such as a Police mobile app, and enhanced data and information sharing.

Most importantly for the future, PWC Police must maintain its culture and reputation for integrity and fair and impartial policing. That requires attracting and retaining excellent staff, building the leadership of the department and maintaining public trust and partnership in a growing and diverse community.

## General Overview

- Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, Police's technology bill decreased by \$61,857 to \$3,898,477.
- Compensation Adjustment** - The County uses a budget control measure known as salary lapse in all general fund agencies with more than 20 employees. Salary lapse reduces employee compensation to account for turnover and the associated savings when longer term employees are replaced by individuals coming in at lower points on the pay scale. The amount of anticipated savings allocated to each agency is directly related to the number of FTEs in the general fund portion of the agency. In FY 15 Police's salary lapse changed by \$5,133 to -\$443,669.
- One-Time Reductions** - \$999,955 was removed for non-recurring support for 29 sworn officers added to the police force in FY 14 (including vehicles, equipment and supplies).
- Retention Supplement Increase** - After sworn employees are no longer on probation and are employed at least two years, they receive an annual retention supplement between 3% and 5% depending on their tenure. Sworn personnel with the County between two and nine years will receive a 3% supplement. After ten years, the supplement is 5%. The supplement per employee is capped at \$5,103. The Police retention supplement budget is being increased \$79,012 in FY 15 to \$1,811,754.
- Interdepartmental Shifts** - Police shifted \$32,843 to align expenses more accurately in the training academy budget.
- Fleet Cost Allocation Increase** - The County allocates fleet costs to agencies through an ISF. Fleet Management is responsible for fuel, repairs and maintenance for County vehicles and equipment. In previous fiscal years, part of the general fund fleet budget was unallocated in the non-departmental budget. Using FY 13 actuals the budget is being shifted out of non-departmental to better reflect actual fleet costs within the agencies. In FY 15, the Police fleet budget increased by \$665,177 to \$4,378,088.

**G. Personal Services and Fringe Benefits Structural Change** - In FY 12, the BOCS provided the Police \$890,000 to offset a projected salary and benefits shortfall ([BOCS Resolution 12-579](#)). In FY 13, the BOCS transferred additional funding of \$1.75 million to offset another projected salary and benefits shortfall ([BOCS Resolution 13-371](#)). At the end of FY 13 the BOCS approved a transfer of \$1.6 million from year-end general fund balances to support the FY 14 Police budget and address structural changes including Sunday/holiday pay, part-time and temporary employees, shift differential, clothing allowance, career development and other salary categories. In FY 14, Police and the Office of Management & Budget initiated a joint study to review the Police budget and structural payroll issues. In order to continue providing uninterrupted Police services to the community, the following ongoing increases have occurred to the Police salary and benefits budget:

Salary & Benefits Budget	
Benefit	Budget
Sunday/Holiday	\$523,000
Career Development	\$330,000
Shift Differential	\$27,000
Clothing Allowance	\$32,000
Special Hires	\$325,000
Promotions	\$150,000
FICA	\$104,000
VA Retirement System	\$109,000
<b>Total</b>	<b>\$1,600,000</b>

**H. Compensation Increase** - Compensation adjustments totaling \$1,183,273 are made to support the following rate changes:

- 5% Retiree Health;
- -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
- 2.7% Health Insurance;
- 3% Pay-for-Performance;
- 0.13% Group Life; and
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## Program Summary

### Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for Police in an effort to deliver efficient and effective police service to the residents and foster public trust; plans and directs of all department activities and is the final authority in all matters of policy, operations, investigating citizen complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, the Internal Affairs Office, the Chaplain Program and the Critical Incident Stress Debriefing (CISD) Team.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Part 1 crime rate in the lowest third of COG communities	Yes	Yes	↔	Yes	Yes
Violent crime closure rate (Part 1)	64%	54%	↓	≥60%	≥60%
Residents feel safe in their neighborhoods (community survey)	93%	93%	↔	93%	93%
Police emergency response time (minutes)	6.5	6.5	↔	—	6.5

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Leadership and Management</b>	<b>\$8,244,589</b>	<b>\$5,608,546</b>	<b>\$4,680,441</b>	<b>\$4,859,975</b>
Calls for services handled	226,292	224,977	235,000	235,000
Officers per 1,000 residents	1.38	1.39	1.40	1.43
Citizen complaints per 1,000 Police contacts	0.27	0.24	0.30	0.30
<b>Public Information</b>	<b>\$342,877</b>	<b>\$415,455</b>	<b>\$406,210</b>	<b>\$421,697</b>
Social media contacts	—	411,321	—	420,000

### Support Services

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
OSHA recordable incident rate among police employees	9.3	10.6	↑	—	≤10.8
Animal Control effectively protects citizens and animals (community survey)	88%	88%	↔	88%	88%
Total number of identifications made from fingerprint impressions	310	385	↑	250	250
Sworn turnover rate without retirement and terminations	4.4%	4.6%	↑	4.2%	4.7%
Discrepancies found from audit of property evidence material	0	0	↔	0	0

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Administrative Services Bureau</b>	<b>\$6,011,981</b>	<b>\$6,254,422</b>	<b>\$5,469,274</b>	<b>\$5,652,057</b>
Property received entered into systems within 48 hours	95%	100%	95%	100%
Permits and licenses reviewed	1,928	3,254	2,000	2,800
<b>Records Section</b>	<b>\$1,528,531</b>	<b>\$1,510,346</b>	<b>\$1,549,930</b>	<b>\$1,596,118</b>
Service requests	36,616	36,861	25,000	36,000
<b>Forensics Services Section</b>	<b>\$1,412,237</b>	<b>\$1,524,190</b>	<b>\$1,543,249</b>	<b>\$1,595,915</b>
Fingerprint packages recovered	1,233	1,284	1,500	1,300
<b>Personnel Bureau</b>	<b>\$1,634,788</b>	<b>\$1,407,058</b>	<b>\$1,491,820</b>	<b>\$1,616,434</b>
Applications reviewed	—	4,143	—	4,200
<b>In-Service Training Section</b>	<b>\$2,707,097</b>	<b>\$2,490,813</b>	<b>\$2,795,031</b>	<b>\$3,263,862</b>
Total hours of in-service training	—	42,625	—	48,000
Compliance with VA mandatory training standards	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$3,593,670</b>	<b>\$1,554,051</b>	<b>\$2,125,502</b>	<b>\$2,986,826</b>
Total hours of basic training	—	21,200	—	42,000
Supervisors and field training officers reporting satisfactory preparedness of recruits	100%	96%	95%	95%

# POLICE

## Program Activities & Workload Measures – (continued)

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Animal Enforcement Section</b>	<b>\$990,620</b>	<b>\$1,250,600</b>	<b>\$1,053,598</b>	<b>\$1,136,414</b>
Calls for Animal Control services	10,351	9,631	11,600	9,500
<b>Animal Care Section</b>	<b>\$838,400</b>	<b>\$784,375</b>	<b>\$844,964</b>	<b>\$841,636</b>
Animals entering shelter	5,867	5,558	5,500	5,500
Animals adopted	38%	43%	36%	40%

## Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence, protection of life and property and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division which includes the Patrol Services Bureau, the Special Operations Bureau, Crime Prevention Unit and the Crossing Guard Bureau.

<b>Key Measures</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>Trend</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>
Community/School satisfaction with Crossing Guard services	98%	100%	↑	98%	100%
School crossings that are safe	100%	100%	↑	100%	100%
Police officers are courteous and helpful to all community members (community survey)	90%	90%	↔	90%	90%
Police emergency response time (minutes)	6.5	6.5	↔	—	6.5
Crime rate per 1,000 population	17.0	15.9	↓	≤24.0	≤24.0

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

## Program Activities & Workload Measures

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Patrol Services</b>	<b>\$29,495,205</b>	<b>\$32,903,268</b>	<b>\$35,518,371</b>	<b>\$41,485,468</b>
Total calls for service	226,292	224,977	235,000	235,000
Calls for service requiring officer response	89,798	88,261	95,000	90,000
Calls handled by Tel-Serv	3,339	2,914	4,000	3,500
Criminal arrests made	14,369	13,392	14,000	14,000

Program Activities & Workload Measures (continued)

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Crime Prevention Unit</b>	<b>\$775,035</b>	<b>\$729,576</b>	<b>\$965,341</b>	<b>\$702,229</b>
Crime Prevention programs conducted	236	230	300	100
Total Neighborhood and Business Watch programs	—	79	—	80
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$5,397,624</b>	<b>\$5,645,180</b>	<b>\$5,115,033</b>	<b>\$5,473,488</b>
Traffic accidents	4,198	4,299	5,000	5,000
Traffic arrests made	41,588	38,428	40,000	40,000
Hours of speed control	5,293	6,078	5,000	5,000
Hours monitoring high-risk intersections	3,379	2,984	3,000	3,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,622,467</b>	<b>\$1,613,081</b>	<b>\$1,925,017</b>	<b>\$1,952,470</b>
Safety programs conducted	322	293	275	300
<b>Parking Enforcement</b>	<b>\$179,313</b>	<b>\$169,995</b>	<b>\$252,442</b>	<b>\$259,004</b>
Parking tickets issued	14,463	14,164	17,000	17,000

A. Budget Initiatives

1. Police Staffing Plan - Add Twenty-Five Sworn and Three Civilian Positions

Expenditure	\$4,599,323
Revenue	\$0
General Fund Impact	\$4,599,323
FTE Positions	28.00

a. **Description** - The police staffing plan includes 25 sworn officers in FY 15 (includes vehicles, onetime equipment, training and technology costs) and three civilian positions. These positions will support patrol activities including traffic safety and community safety and security. Moving forward in the five year plan, the staffing plan includes 25 sworn per year, FY 16 through FY 19. In addition, three civilian positions are included each year of the staffing plan. 125 total sworn positions and 15 civilian staff will be added through the current staffing plan over five years.

b. **Service Level Impacts** - A sustained and predictable staffing plan has proven to be an effective strategy that has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment and low crime rate. Continued funding of the department's staffing plan will sustain the above mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, increased complexity of policing issues, neighborhood crime hot spots and effectively manage community risk, citizen and officer safety and major special events. The FY 15 police staffing plan officer per 1,000 population and the general fund impact over a five year period (FY 15 to FY 19) is shown in the following tables:

# POLICE

## FY 2015 Budget - Officers per 1,000

Police Staffing Plan	FY 15 Planned	FY 16 Planned	FY 17 Planned	FY 18 Planned	FY 19 Planned
Sworn Strength	635	660	685	710	735
Officers per 1,000 Population	1.47	1.49	1.52	1.55	1.58
Expected Population Total	430,959	443,555	450,731	457,908	465,084
Additional Sworn Strength	25	25	25	25	25

\*The Comprehensive Plan target is 2.0 officers per 1,000 population

## FY 2015 Budget - Five Year Impacts

Police Staffing Plan	Total Sworn	Total Civilian	FY 15 Adopted	FY 16 Planned	FY 17 Planned	FY 18 Planned	FY 19 Planned	5 Year Total
FY 15 Adopted	25.00	3.00	\$4,599,323	\$2,849,776	\$2,849,776	\$2,849,776	\$2,849,776	\$15,998,427
FY 16 - FY 19 Planned	100.00	12.00	\$0	\$4,599,323	\$7,331,903	\$10,111,362	\$12,890,821	\$34,933,409
<b>Total:</b>	<b>125.00</b>	<b>15.00</b>	<b>\$4,599,323</b>	<b>\$7,449,099</b>	<b>\$10,181,679</b>	<b>\$12,961,138</b>	<b>\$15,740,597</b>	<b>\$50,931,836</b>

## 2. Increase in Line of Duty Act Costs

Expenditure	\$1,222,100
Revenue	\$0
General Fund Impact	\$1,222,100
FTE Positions	0.00

- a. **Description** - This initiative funds increases in Line of Duty Act (LODA) costs for the Police. In FY 13 the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. The LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties.
- b. **Service Level Impacts** - Existing service levels are maintained.

### 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	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Crime rate per 1,000 population	17.0	15.9	↓	≤24.0	≤24.0
Major crime closure rate (Part I)	25.0%	25.7%	↑	20.7%	20.7%
Property crime closure rate (Part I)	25.5%	23.4%	↓	20.0%	20.0%
Hours logged by officers in schools	19,717	14,311	↓	20,000	20,000
Part I crime rate in the lowest third of COG communities	Yes	Yes	↔	Yes	Yes

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Violent Crimes</b>	<b>\$7,875,700</b>	<b>\$8,668,705</b>	<b>\$7,919,529</b>	<b>\$8,598,682</b>
Major crimes reported/investigated	7,046	6,670	7,500	7,500
Violent crimes reported/investigated	439	484	515	515
Property crimes reported/investigated	6,607	6,186	7,200	7,200
<b>Special Investigations Bureau</b>	<b>\$3,610,403</b>	<b>\$3,721,072</b>	<b>\$3,559,281</b>	<b>\$3,323,847</b>
Total drug arrests	1,944	2,066	1,800	1,800
<b>Youth Services and Special Victims Bureau</b>	<b>\$3,923,099</b>	<b>\$3,750,763</b>	<b>\$3,410,794</b>	<b>\$3,629,754</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	8.5%	8.9%	10.6%	10.6%
Juvenile criminal arrests as percentage of overall arrests	9.30%	8.70%	—	10.70%



### Financial & Technical Services

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Compliance with National Accreditation Standards	100%	100%	↔	100%	100%
Mobile Data Computers (MDC) hours of unplanned unavailability based on 8,760 hours annually	15	13	↓	≤3	≤3

↑ Trending Upward      ↔ Stable      ↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Fiscal &amp; Policy Management Bureau</b>	<b>\$0</b>	<b>\$3,254,759</b>	<b>\$3,534,967</b>	<b>\$5,461,115</b>
Standard operating procedures inspections conducted	15	20	16	16
Audits and internal control processes reviewed	11	10	7	12
<b>Information Technology Management Bureau</b>	<b>—</b>	<b>\$1,074,400</b>	<b>\$1,504,285</b>	<b>\$1,153,305</b>
MDC hours of unplanned unavailability based on 8,760 hours annually	15	13	≤3	≤3
Records Management System (RMS) hours of unplanned unavailability based on 8,760 hours annually	10	10	≤10	≤10

**A. Budget Initiatives**

**1. Increase Public Safety Application Support**

Expenditure	\$1,088,720
Revenue	\$908,000
General Fund Impact	\$180,720
FTE Positions	0.00

**a. Description** - This initiative funds 50% of the increase in maintenance support of the public safety technology systems and 100% of the cost of the mandated Community Justice Information Service (CJIS) Security Policy. The maintenance is funded in the Technology Improvement Plan (TIP) Holding Account and the security mandate is funded in the general fund. The budget is located in the 4000 series, providing revenue to the Information Technology internal service fund. The remaining 50% of the maintenance is funded in the Fire & Rescue budget. Police’s share of the general fund support for the maintenance of public safety systems in the TIP totals \$755,469, FY 16 through FY 19. The CJIS initiative’s total cost, FY 15 through FY 19, is \$450,272.

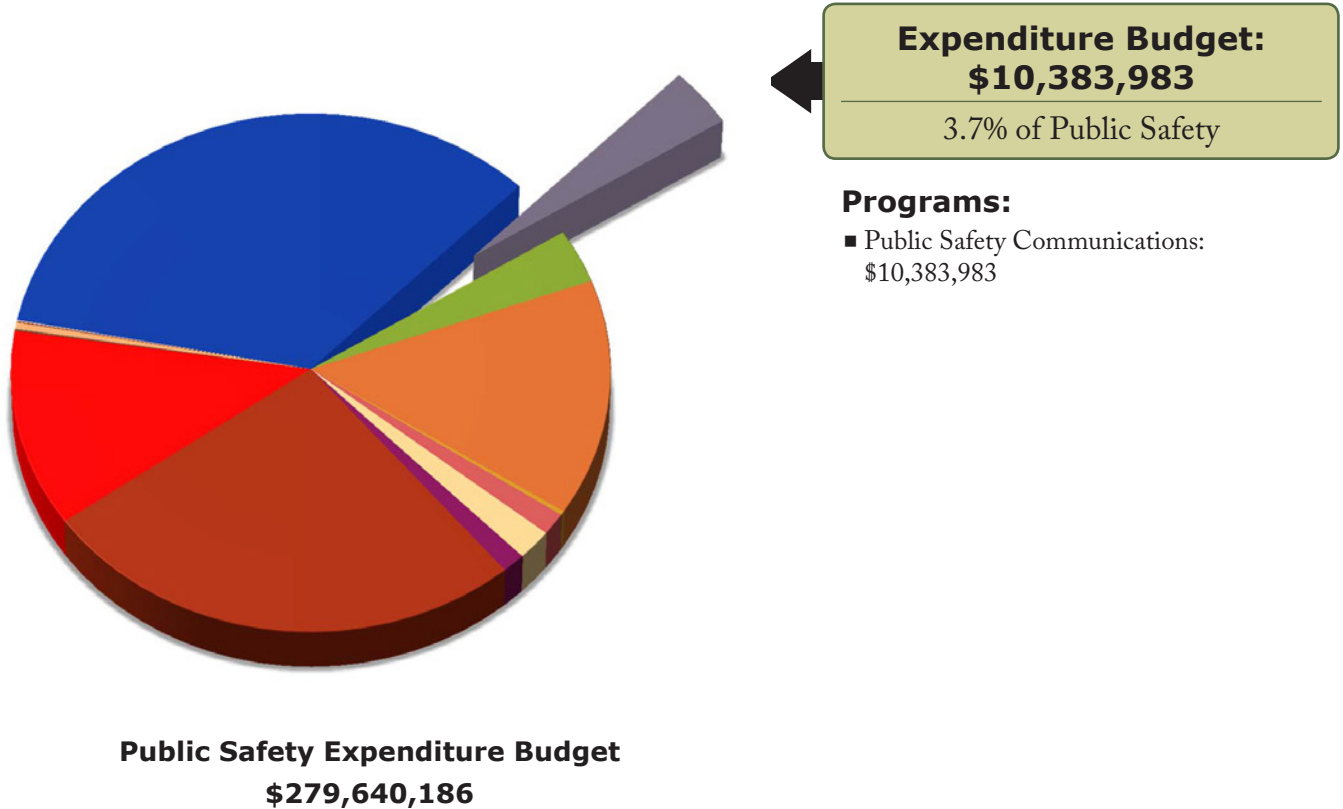
**b. Service Level Impacts** - The service level impact of this initiative is as follows:

▪ **Number of weeks with a CJIS compliant system:**

<i>FY 15 w/o Addition</i>		0
<i>FY 15 w/ Addition</i>		26

## Mission Statement

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



## Mandates

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

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

**State Code:** [52-16](#), [52-34.3](#), [56-484.16](#)

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

# PUBLIC SAFETY COMMUNICATIONS

## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>	<b>% Change Adopt 14/ Adopted 15</b>
1 Public Safety Communications	\$14,210,588	\$8,928,899	\$9,474,584	\$10,383,983	9.60%
<b>Total Expenditures</b>	<b>\$14,210,588</b>	<b>\$8,928,899</b>	<b>\$9,474,584</b>	<b>\$10,383,983</b>	<b>9.60%</b>

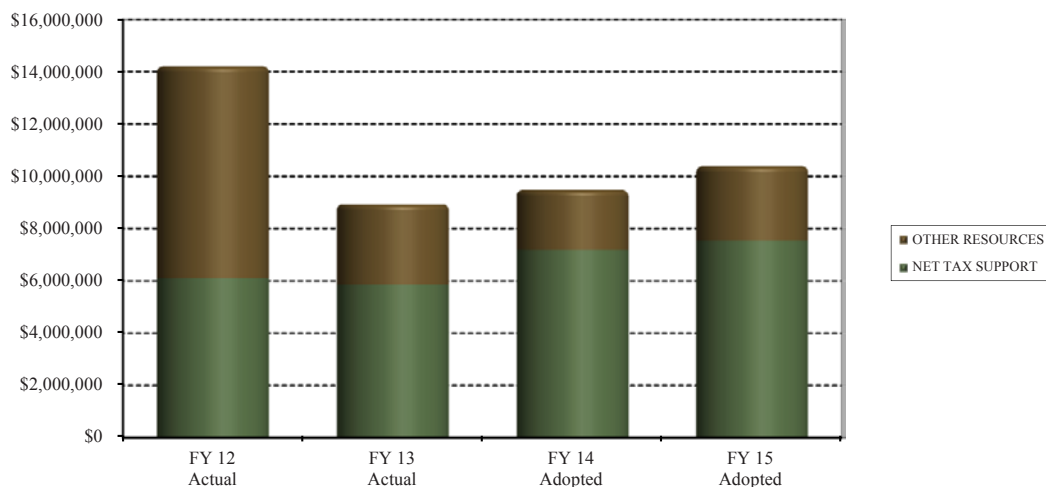
### Expenditure by Classification

1 Personal Services	\$6,053,657	\$6,140,510	\$6,424,572	\$6,919,003	7.70%
2 Fringe Benefits	\$1,871,865	\$1,901,765	\$2,008,113	\$2,029,238	1.05%
3 Contractual Services	\$6,756	\$14,519	\$137,240	\$287,240	109.30%
4 Internal Services	\$311,708	\$325,895	\$227,648	\$246,491	8.28%
5 Other Services	\$413,257	\$456,189	\$652,057	\$482,057	-26.07%
6 Capital Outlay	\$0	\$0	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$9,020	\$8,064	\$16,780	\$11,780	-29.80%
8 Transfers Out	\$5,544,325	\$81,956	\$3,174	\$403,174	12602.39%
<b>Total Expenditures</b>	<b>\$14,210,588</b>	<b>\$8,928,899</b>	<b>\$9,474,584</b>	<b>\$10,383,983</b>	<b>9.60%</b>

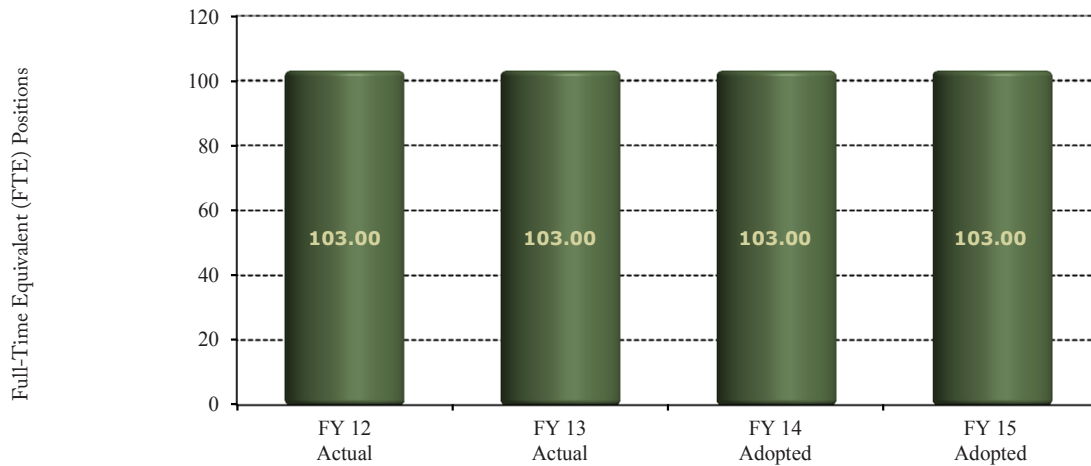
### Funding Sources

1 Other Local Taxes	\$1,394,604	\$1,288,191	\$1,450,000	\$1,450,000	0.00%
2 Revenue From Use of Money & Property	\$150,837	(\$61,972)	\$0	\$0	—
3 Revenue From Other Localities	\$249,640	\$249,521	\$249,640	\$249,640	0.00%
4 Revenue From Commonwealth	\$710,645	\$1,552,062	\$533,252	\$533,252	0.00%
5 Transfers In	\$62,343	\$62,343	\$62,343	\$70,000	12.28%
<b>Total Designated Funding Sources</b>	<b>\$2,568,070</b>	<b>\$3,090,145</b>	<b>\$2,295,235</b>	<b>\$2,302,892</b>	<b>0.33%</b>
<b>Use of Fund Balance</b>	<b>\$5,536,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$6,106,235</b>	<b>\$5,838,753</b>	<b>\$7,179,349</b>	<b>\$7,531,091</b>	<b>4.90%</b>
<b>Net General Tax Support</b>	<b>42.97%</b>	<b>65.39%</b>	<b>75.77%</b>	<b>72.53%</b>	
<b>Designation of Restricted Funding Source for Future Equipment Replacement</b>	<b>(\$360,000)</b>	<b>(\$360,000)</b>	<b>(\$348,000)</b>	<b>(\$348,000)</b>	

## Expenditure History



## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Public Safety Communications	103.00	103.00	103.00	103.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>

## Future Outlook

**Growing Population** - As Prince William County grows in population, there is an increased demand for public safety services. With new police officers and firefighters being added each year, the Public Safety Communications Center (PSCC) workload continues to increase. Additional staffing is needed to offset public safety requests and citizens calls for service. A prime example is the need to bring on-line an additional police radio channel on a 24/7 basis. Call complexity is another concern as it increases the amount of time necessary to handle calls for service. This, coupled with the staffing needs, creates a demand for extended call operations as well. In FY 13, PSCC handled 179,558 emergency 9-1-1 calls (of which 106,964 were cellular 9-1-1 calls) and a total of 284,204 non-emergency calls.

**Texting to 9-1-1** - Texting to 9-1-1 is something that will undoubtedly cause all Public Safety Answering Points (PSAPs) issues both in technology, staffing and call processing. The cellular telephone vendors have not determined how and when this service will be available to the public and PSAPs. Also, 9-1-1 providers have not determined the delivery process for these calls into the PSAPs and how they will be integrated into our existing E-911 equipment. Additionally, it is anticipated that texting to 9-1-1 will slow down call processing times because not all of the needed information will be included in an initial text message. It will be incumbent on the PSAPs to send and receive follow-up questions via texting. Also, the population is becoming more technology driven with technological advancements such as texting to 9-1-1. This will undoubtedly require PSAPs to update communications processes and look at advancing technology to handle and process calls for service.

**Changing Technology** - Technology is, and will continue to be, an issue for PSAPs. This includes upgrades to E-911, PBX systems, voice-logging systems, migration to new Microsoft operating systems, compatibility with the new Motorola Solutions Computer Aided Dispatch (CAD), Records Management System (RMS) and Mobile Data Components (MDC) and other new innovations such as reverse 9-1-1. This will remain a moving target and could require additional funding to provide maintenance and future growth as technology advances.

**Central District Police Station** - The Police Department is already running a Central District part time from the existing Gar-Field station. The planned opening of the new Central District Police Station in 2016 will maintain adequate response times and the ability to manage increased administrative needs affiliated with the annual addition of new police officers. The new station and officers assigned to the station will require adding an additional police radio channel on a 24/7 basis to handle the radio traffic, calls for service, administrative requests, etc. for the officers assigned there. As a result, additional call-takers/police dispatchers will need to be hired and trained to accommodate those needs.

**Staffing Plan** - A staffing plan needs to be established to plan for future personnel needs within PSCC to keep up with population growth, technology advancements and the addition of new police officers and firefighters.

## General Overview

- A. Overtime (OT) Budget Adjustment** - In FY 14, a Process Action Team (PAT) was tasked with reviewing OT costs incurred by PSCC telecommunicators. Since the PSCC department was created in FY 97, OT expenditures have exceeded the budget; however, the excess OT costs were always offset by underspending in other areas of the PSCC budget. The team determined the current scheduling methodology (12 hour shifts - 4 days on/4 days off) is the most efficient schedule with the current staffing complement and a \$180,000 shift from contractual and other services will correct the OT budget.
- B. Compensation Adjustment** - The County uses a budget control measure known as salary lapse in all general fund agencies with more than 20 employees. Salary lapse reduces employee compensation to account for turnover and the associated savings when longer term employees are replaced by individuals coming in at lower points on the pay scale. The amount of anticipated savings allocated to each agency is directly related to the number of FTEs in the general fund portion of the agency. In FY 15, PSCC's salary lapse changed by \$2,886 to -\$57,699.
- C. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, PSCC's technology bill increased by \$18,843 to \$235,277.
- D. Compensation Increase** - Compensation adjustments totaling \$134,793 are made to support the following rate changes:
  - 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## Program Summary

### Public Safety Communications

PSCC is a 24 hour consolidated call processing and dispatch center for the handling of all 9-1-1 and non-emergency requests for police, fire & rescue services within Prince William County and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center (NCIC) and the Virginia Crime Information Network (VCIN). Requests for Criminal History Checks are likewise processed as a function within PSCC.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Police calls which require more than one hour of dispatcher time	—	—		—	23%
Fire & Rescue calls which require more than one hour of dispatcher time	—	—		—	45%
911 calls answered in 10 seconds	88%	90%	↑	90%	90%
Police emergency calls received through 911 dispatched within 120 seconds	62%	59%	↓	68%	59%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	90%	88%	↓	92%	90%

↑ Trending Upward
↔ Stable
↓ Trending Downward

### Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Telephone Call Processing</b>	<b>\$9,914,205</b>	<b>\$4,613,797</b>	<b>\$5,183,145</b>	<b>\$5,820,803</b>
Calls answered on E-911 (emergency) phone lines	190,182	179,558	185,000	185,000
Calls answered on non-emergency phone lines	293,812	284,204	310,000	300,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$3,931,807</b>	<b>\$3,983,426</b>	<b>\$3,952,487</b>	<b>\$4,217,075</b>
Police incidents dispatched	113,077	108,260	125,000	120,000
Fire & Rescue incidents dispatched	40,446	39,563	40,000	40,000
<b>Teletype Processing</b>	<b>\$364,576</b>	<b>\$331,675</b>	<b>\$338,952</b>	<b>\$346,105</b>
Record requests processed	20,693	19,756	20,000	20,000
Criminal history requests processed	4,740	4,440	5,000	5,000
Towed vehicle records processed	3,802	3,436	4,200	4,000

## A. Budget Initiatives

### 1. Replace Network Equipment on the Public Safety Communications Redundant Link

Expenditure	\$400,000
Use of Fund Balance	\$400,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - E-911 funds are being used for a Technology Improvement Plan (TIP) project to replace multiplexer equipment that comprise the network redundant link supporting the PSCC. Multiplexers are devices used with microwave radio and lightwave fiber optic transceivers to combine and manage many different communications signals such as voice calls, data streams, video, etc., into one data stream that may be transported by radio or light and then on the opposite end of the path, break all these combined signals out individually again. The existing multiplexers are at end-of-life and are no longer factory supported; parts and spare equipment are only available through after market or used parts suppliers. Moreover its technological platform is outdated. If these multiplexers are not replaced, overall County network reliability will be compromised and the link to the Fire & Rescue's main two-way 150 MHz radio base station used for station alerting could go down for an extended time adversely affecting the ability to alert stations across the County to calls and negatively affect response time goals and emergency service to the public.

**b. Service Level Impacts** - Existing service levels will be maintained.

### 2. Maintenance on the E-911 System

Expenditure	\$150,000
Use of Fund Balance	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

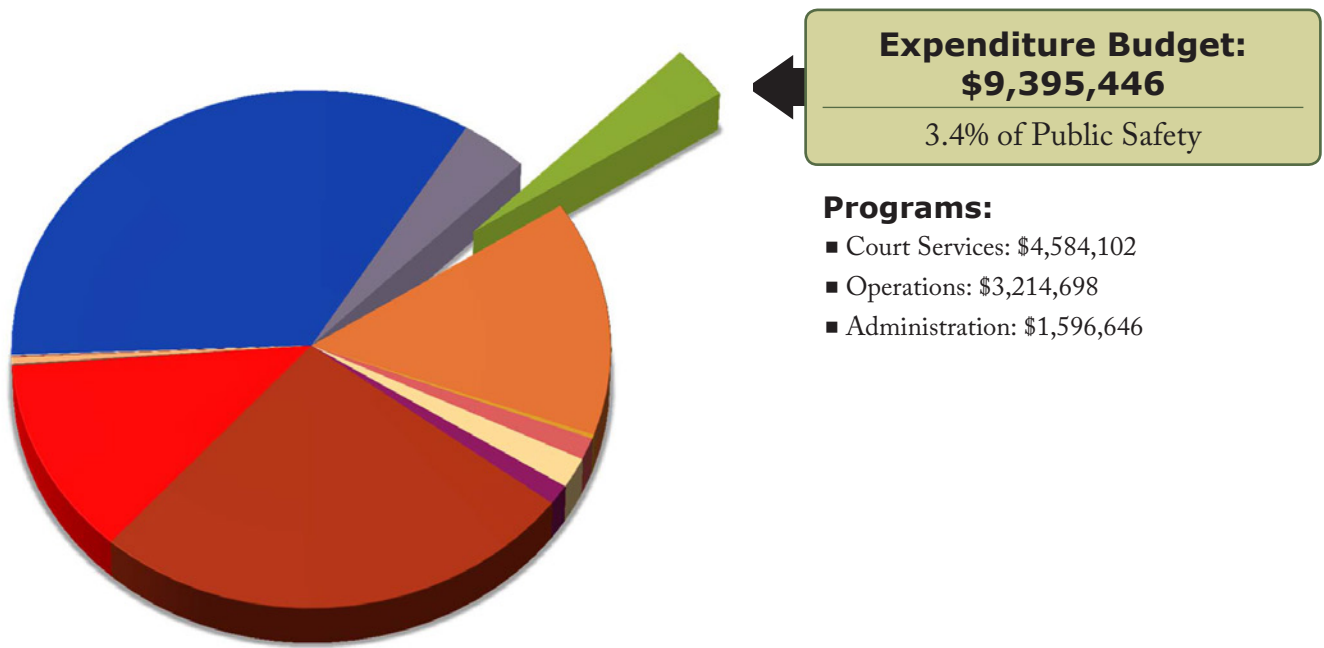
**a. Description** - E-911 funds will be used for the maintenance costs associated with the E-911 system updated in FY 11. The first three years of maintenance were included in the FY 11 contract; additional funding is needed to ensure continued maintenance support until the system is replaced in FY 17.

**b. Service Level Impacts** - Existing service levels will be maintained.



**Mission Statement**

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



**Public Safety Expenditure Budget**  
**\$279,640,186**

**Mandates**

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

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

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

# SHERIFF'S OFFICE

## Expenditure and Revenue Summary

Expenditure by Program	FY 12	FY 13	FY 14	FY 15	% Change
	Actual	Actual	Adopted	Adopted	Adopt 14/ Adopted 15
1 Executive Management	\$2,004,982	\$2,350,176	\$2,062,807	\$0	-100.00%
2 Court Services	\$3,585,453	\$3,664,964	\$3,691,269	\$4,584,102	24.19%
3 Operations	\$2,380,890	\$2,372,798	\$2,799,920	\$3,214,698	14.81%
4 Administration	\$298,059	\$183,783	\$346,315	\$1,596,646	361.04%
<b>Total Expenditures</b>	<b>\$8,269,384</b>	<b>\$8,571,721</b>	<b>\$8,900,311</b>	<b>\$9,395,446</b>	<b>5.56%</b>

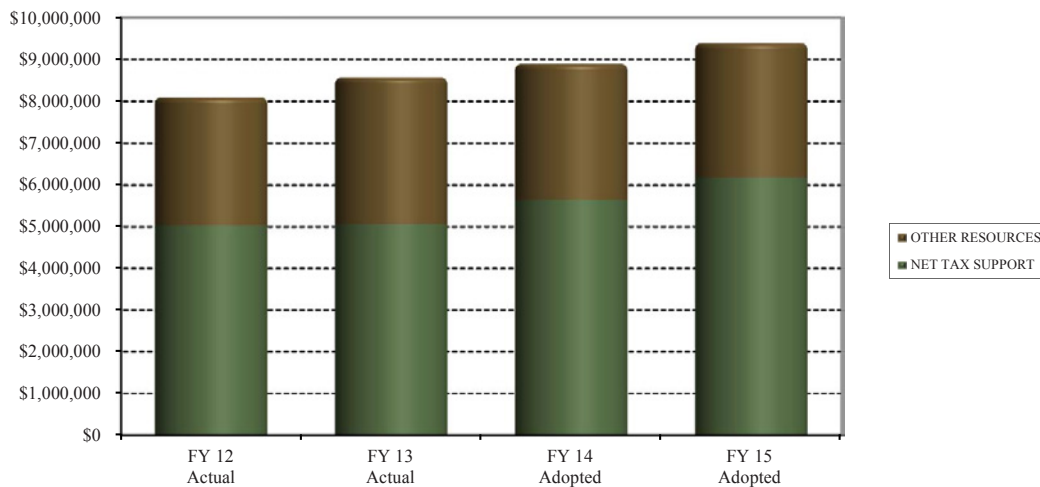
### Expenditure by Classification

	FY 12	FY 13	FY 14	FY 15	% Change
1 Personal Services	\$5,316,716	\$5,327,389	\$5,705,433	\$5,954,982	4.37%
2 Fringe Benefits	\$1,674,140	\$1,824,162	\$1,951,288	\$2,179,594	11.70%
3 Contractual Services	\$85,983	\$85,415	\$127,483	\$127,483	0.00%
4 Internal Services	\$794,229	\$904,157	\$603,614	\$620,894	2.86%
5 Other Services	\$285,788	\$353,571	\$451,310	\$451,310	0.00%
6 Capital Outlay	\$53,306	\$17,849	\$0	\$0	—
7 Leases & Rentals	\$6,439	\$6,395	\$8,400	\$8,400	0.00%
8 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$8,269,384</b>	<b>\$8,571,721</b>	<b>\$8,900,311</b>	<b>\$9,395,446</b>	<b>5.56%</b>

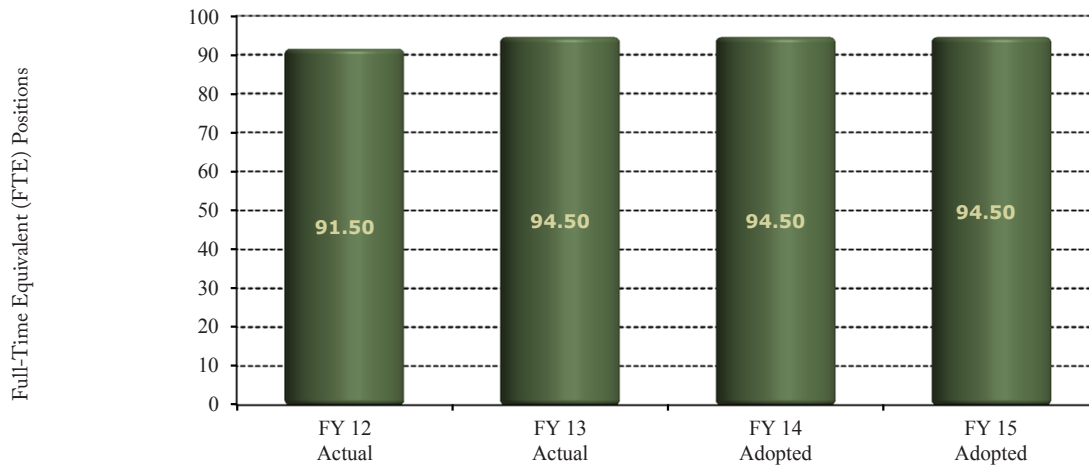
### Funding Sources

	FY 12	FY 13	FY 14	FY 15	% Change
1 Permits, Privilege Fees & Regulatory License	\$0	\$0	\$75,000	\$75,000	0.00%
2 Charges for Services	\$727,550	\$958,156	\$585,834	\$585,834	0.00%
3 Revenue from Use of Money & Property	\$24	(\$8)	\$0	\$0	—
4 Miscellaneous Revenue	\$1,350	\$5,050	\$0	\$0	—
5 Revenue From Other Localities	\$706,464	\$875,484	\$836,236	\$799,542	-4.39%
6 Revenue From Commonwealth	\$1,624,185	\$1,663,141	\$1,755,627	\$1,755,627	0.00%
7 Transfers In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$3,059,573</b>	<b>\$3,501,823</b>	<b>\$3,252,697</b>	<b>\$3,216,003</b>	<b>-1.13%</b>
<b>Net General Tax Support</b>	<b>\$5,209,811</b>	<b>\$5,069,898</b>	<b>\$5,647,614</b>	<b>\$6,179,443</b>	<b>9.42%</b>
<b>Net General Tax Support</b>	<b>63.00%</b>	<b>59.15%</b>	<b>63.45%</b>	<b>65.77%</b>	

## Expenditure History



## Staffing History



## Staffing by Program

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
1 Executive Management	12.00	13.00	15.00	0.00
2 Court Services	43.00	43.50	43.50	48.40
3 Operations	32.50	34.00	33.00	34.85
4 Administration	4.00	4.00	3.00	11.25
<b>Full-Time Equivalent (FTE) Total</b>	<b>91.50</b>	<b>94.50</b>	<b>94.50</b>	<b>94.50</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>77.50</b>	<b>77.50</b>	<b>79.50</b>	<b>79.50</b>

## Future Outlook

**Implement Staffing Plan** - The Police staffing plan calls for a set number of officers to be brought onto the force each year. This allows police to meet the demands of the growing Prince William County population. This increase in population and added police staff increases the number of cases, inmates and citizens visiting the Judicial Center on a daily basis. These increases also directly impact our Civil Process operations, including subpoenas, levies, seizures and eviction notices. In order to maintain the safety of the Judicial Center and address increased workloads, a staffing plan needs to be established for the Sheriff's Office to implement a set number of deputies for every set number of police officers hired each year. This will help offset the workload per deputy and help ensure safety at the Judicial Center.

**Judicial Center Hardening Measures** - Additional exterior hardening measures would improve the Sheriff's ability to maintain a secure environment at the Judicial Center. Examples of exterior hardening include non-removable barricades, permanent ballistic flower pots, chain fences around the exterior of the courthouse along Route 28 south and a fenced in parking area for the judges and staff. These improvements would not require any additional operating funds and could be phased in as funds become available.

## General Overview

- A. Internal Service Fund (ISF) Technology Billing** - The County allocates all technology costs to agencies through an ISF. The Department of Information Technology (DoIT) annually recalculates each agency's ISF bill, using the approved cost bases for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment and administration. In FY 15, the Sheriff's Office technology bill increased by \$17,280 to \$281,972.
- B. Compensation Adjustment** - The County uses a budget control measure known as salary lapse in all general fund agencies with more than 20 employees. Salary lapse reduces employee compensation to account for turnover and the associated savings when longer term employees are replaced by individuals coming in at lower points on the pay scale. The amount of anticipated savings allocated to each agency is directly related to the number of FTEs in the general fund portion of the agency. In FY 15, the Sheriff's Office salary lapse changed by \$2,648 to -\$52,938.
- C. Program/Activity Reorganization** - This item reorganizes the Sheriff's Office, specifically moving the Management & Leadership activity from the Executive Management Program to the Administration Program, to better reflect actual service provision.
- D. Compensation Increase** - Compensation adjustments totaling \$153,668 are made to support the following rate changes:
- 5% Retiree Health;
  - -0.21% and -1.21% VRS employer rate for Plan I and Plan II employees, respectively;
  - 2.7% Health Insurance;
  - 3% Pay-for-Performance;
  - 0.13% Group Life; and
  - 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.
- Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.
- E. Revenue Decrease for City Billings** - City billings is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Sheriff's Office FY 15 allocation is a decrease of \$36,694.

## Court Services

Responsible for the safety and security of all citizens, courthouse staff and inmates visiting this facility. Focus is geared towards providing year round security, 24 hours a day at the Judicial Center Complex. Also provides security for 14 courtrooms/judges (including special hearings) attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, prisoners and patient movement.

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
I feel safe in the County Courthouse (community survey)	95%	95%	↔	95%	95%
Prisoner escapes while in the custody of the Sheriff's Office	0	0	↔	0	0
Hours spent providing courtroom security	34,691	35,234	↑	35,000	36,000

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Courthouse Security</b>	<b>\$1,523,211</b>	<b>\$1,515,606</b>	<b>\$1,483,765</b>	<b>\$1,877,647</b>
Security screenings conducted with magnetometer	625,097	554,304	605,000	580,000
<b>Courtroom Security</b>	<b>\$2,062,243</b>	<b>\$2,149,358</b>	<b>\$2,207,504</b>	<b>\$2,706,455</b>
Docketed court cases	277,680	280,375	270,000	285,000
Total prisoners escorted to and from court	10,926	12,126	10,500	10,500

### A. Budget Initiatives

#### 1. Increase in Line of Duty Act (LODA) Costs

Expenditure	\$191,400
Revenue	\$0
General Fund Impact	\$191,400
FTE Positions	0.00

- a. **Description** - This initiative funds increases in LODA costs for the Sheriff's Office. In FY 13 the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties.
- b. **Service Level Impacts** - Existing service levels are maintained.

## Operations

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	↔	0	0
I feel safe in the County Courthouse (community survey)	95%	95%	↔	95%	95%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Civil Process</b>	<b>\$1,436,918</b>	<b>\$1,345,075</b>	<b>\$1,488,806</b>	<b>\$1,671,566</b>
Civil process papers served	93,641	92,259	94,500	94,000
<b>Warrants</b>	<b>\$307,792</b>	<b>\$333,911</b>	<b>\$379,102</b>	<b>\$465,394</b>
Criminal warrants served	1,028	963	1,000	950
Extraditions completed	39	36	35	36
<b>Transportation</b>	<b>\$636,180</b>	<b>\$693,812</b>	<b>\$932,012</b>	<b>\$1,077,738</b>
Total civil transports	704	725	790	755
Total prisoner transports	2,380	2,477	2,400	2,450

## Administration

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

Key Measures	FY 12 Actual	FY 13 Actual	Trend	FY 14 Adopted	FY 15 Adopted
I feel safe in the County Courthouse (community survey)	95%	95%	↔	95%	95%
Maintain state law accreditation	Yes	Yes	↔	Yes	Yes
FTE equivalent of volunteer hours contributed	0.47	0.09	↓	0.39	0.26
Variance between adopted and actual department expenditure budget	6.52%	8.11%	↑	<3.00%	<5.00%

↑ Trending Upward
↔ Stable
↓ Trending Downward

## Program Activities & Workload Measures

	FY 12 Actual	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
<b>Accreditation</b>	<b>\$101,872</b>	<b>\$23,266</b>	<b>\$119,231</b>	<b>\$138,868</b>
Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%
<b>Human Resources</b>	<b>\$18,227</b>	<b>\$20,713</b>	<b>\$21,387</b>	<b>\$41,006</b>
Applicants processed	506	626	400	450
<b>Internal Affairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
Disciplinary actions as a result of internal affairs investigations	2	0	2	0
<b>Community Services</b>	<b>\$93,059</b>	<b>\$96,385</b>	<b>\$87,903</b>	<b>\$150,170</b>
Funeral escorts	395	376	420	390
Identification cards issued	2,844	3,140	2,500	3,000
<b>Training</b>	<b>\$84,902</b>	<b>\$43,420</b>	<b>\$116,794</b>	<b>\$125,297</b>
Staff training hours	7,102	5,656	7,500	6,000
<b>Administrative Service</b>	<b>\$2,004,981*</b>	<b>\$2,350,176*</b>	<b>\$2,062,808*</b>	<b>\$1,140,305</b>
Customers served at lobby service counter	37,501	33,165	33,000	0
Payment transactions	543	483	550	500
Background checks for concealed weapons permits	—	6,030	3,000	6,000
Hours supporting other public safety agencies	572	586	600	600

\*Includes Executive Management Program totals

