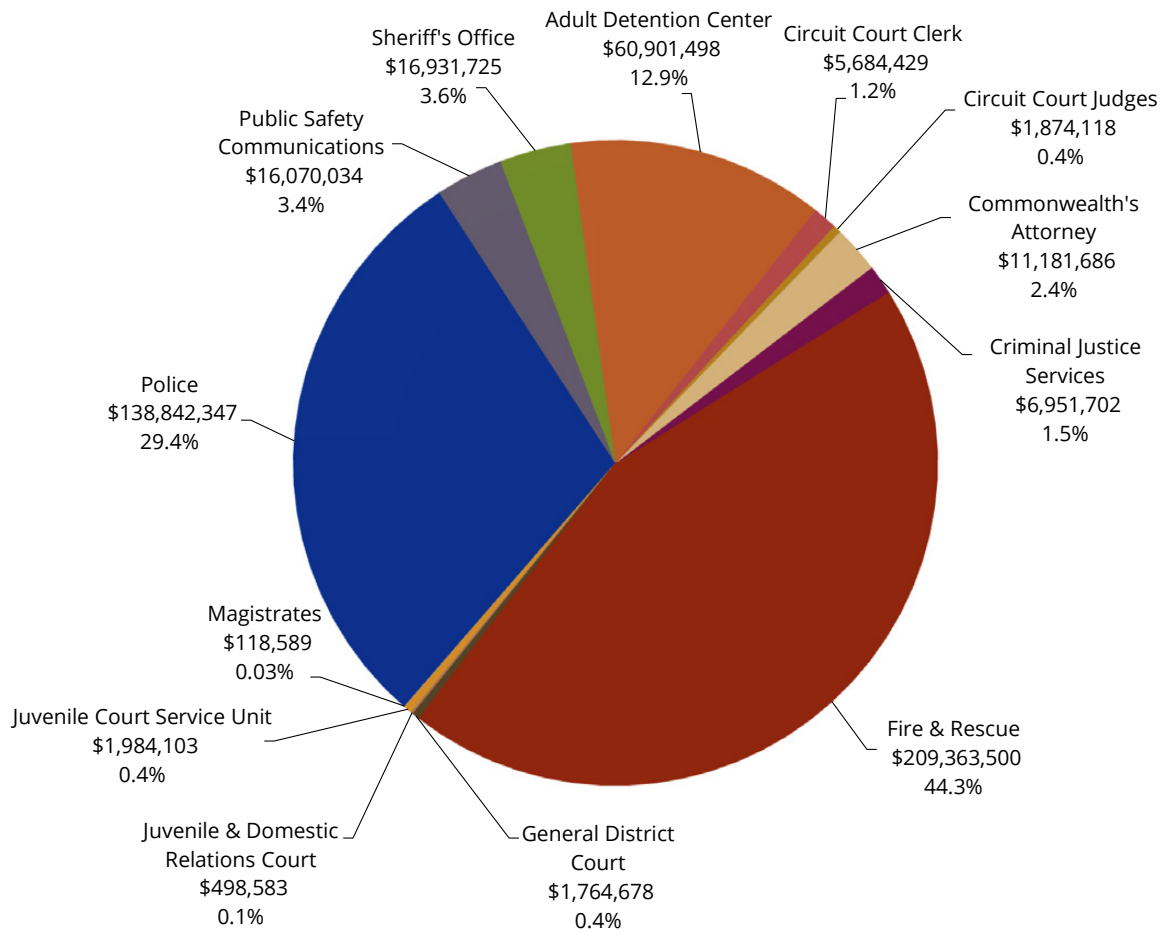


# Public Safety



## Public Safety Expenditure Budget: \$472,166,990

Totals may not add due to rounding.



### Average Tax Bill

Public Safety accounted for \$1,038 and 21.40% of the average residential tax bill in FY24.

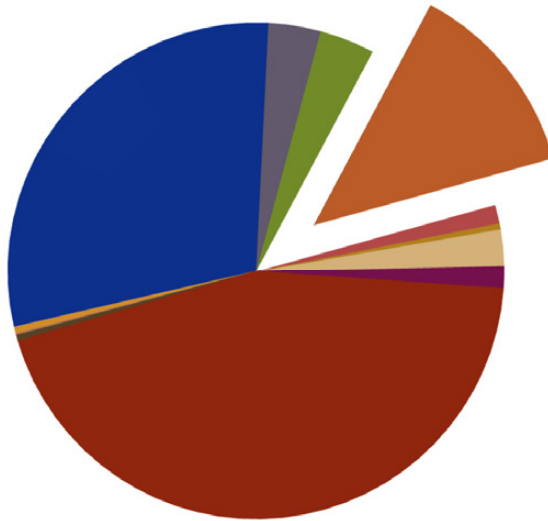
## Department & Agencies

- |   |   |   |
|---|---|---|
| <ul style="list-style-type: none"> <li>▶ Adult Detention Center</li> <li>▶ Circuit Court Clerk</li> <li>▶ Circuit Court Judges</li> <li>▶ Commonwealth's Attorney</li> <li>▶ Criminal Justice Services</li> </ul> | <ul style="list-style-type: none"> <li>▶ Fire &amp; Rescue</li> <li>▶ General District Court</li> <li>▶ Juvenile &amp; Domestic Relations Court</li> <li>▶ Juvenile Court Service Unit</li> </ul> | <ul style="list-style-type: none"> <li>▶ Magistrates</li> <li>▶ Police</li> <li>▶ Public Safety Communications</li> <li>▶ Sheriff's Office</li> </ul> |
|---|---|---|

# Adult Detention Center

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$60,901,498**



*12.9% of Public Safety*

### Programs:

- Executive Management & Support: \$4,364,598
- Inmate Classification: \$1,755,183
- Inmate Security: \$26,363,973
- Inmate Health Care: \$6,928,509
- Support Services: \$18,616,160
- Inmate Rehabilitation: \$2,873,075

## Mandates

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

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

# Adult Detention Center

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Executive Management and Support	\$3,718,032	\$3,824,969	\$3,900,284	\$3,617,021	\$4,364,598	20.67%
Inmate Classification	\$1,572,053	\$1,788,478	\$1,485,781	\$1,953,340	\$1,755,183	(10.14%)
Inmate Security	\$29,447,264	\$22,075,056	\$21,468,295	\$26,568,256	\$26,363,973	(0.77%)
Inmate Health Care	\$5,498,555	\$5,097,594	\$5,147,298	\$7,105,970	\$6,928,509	(2.50%)
Support Services	\$14,427,634	\$16,060,100	\$14,751,424	\$16,906,650	\$18,616,160	10.11%
Inmate Rehabilitation	\$2,158,690	\$2,132,284	\$1,937,936	\$1,911,040	\$2,873,075	50.34%
<b>Total Expenditures</b>	<b>\$56,822,228</b>	<b>\$50,978,482</b>	<b>\$48,691,019</b>	<b>\$58,062,278</b>	<b>\$60,901,498</b>	<b>4.89%</b>

### Expenditure by Classification

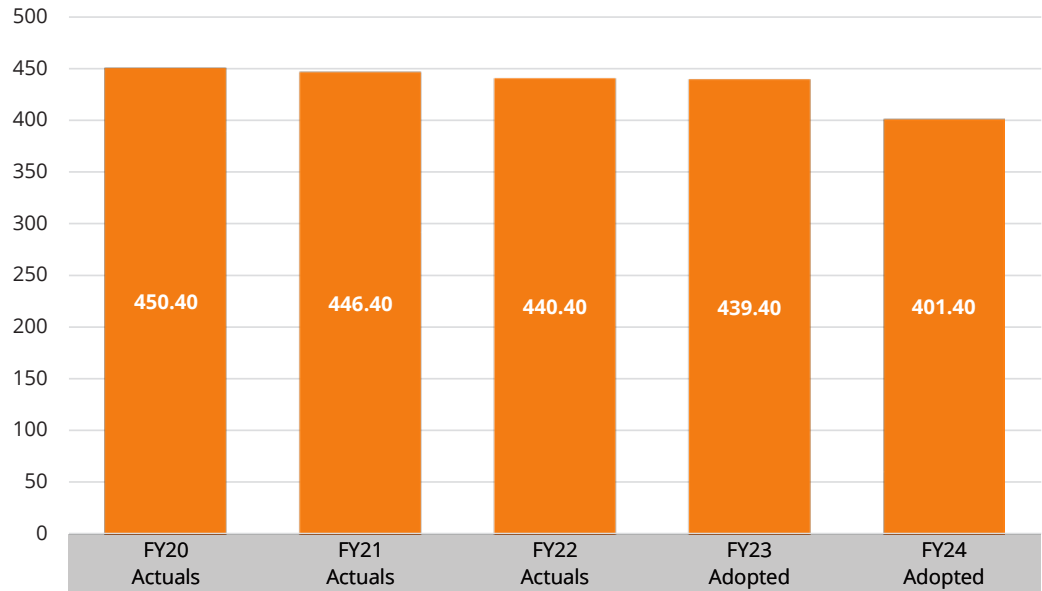
Salaries & Benefits	\$37,630,647	\$40,280,318	\$39,095,895	\$43,596,814	\$47,431,157	8.80%
Contractual Services	\$2,383,896	\$1,642,686	\$1,499,410	\$2,560,456	\$2,070,456	(19.14%)
Internal Services	\$1,716,512	\$1,719,799	\$1,773,997	\$3,362,506	\$3,314,897	(1.42%)
Purchase of Goods & Services	\$5,592,271	\$5,093,297	\$5,727,076	\$6,475,910	\$6,020,910	(7.03%)
Capital Outlay	\$347,140	\$304,087	(\$1,444,298)	\$0	\$0	-
Leases & Rentals	\$304,682	\$94,945	\$25,474	\$83,200	\$28,200	(66.11%)
Amortization	\$839	\$0	\$0	\$0	\$0	-
Transfers Out	\$8,846,241	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	2.65%
<b>Total Expenditures</b>	<b>\$56,822,228</b>	<b>\$50,978,482</b>	<b>\$48,691,019</b>	<b>\$58,062,278</b>	<b>\$60,901,498</b>	<b>4.89%</b>

### Funding Sources

Revenue from Federal Government	\$908,151	\$69,824	\$502,349	\$292,500	\$292,500	0.00%
Use of Money & Property	\$321	\$820	\$594	\$0	\$0	-
Revenue from Other Localities	\$5,020,648	\$4,691,228	\$5,280,374	\$5,344,680	\$6,129,993	14.69%
Miscellaneous Revenue	\$76,274	\$87,521	\$979,109	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$3,573	\$0	\$0	\$0	\$0	-
Charges for Services	\$417,709	\$223,116	\$1,022,847	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$12,041,607	\$12,635,386	\$14,682,927	\$13,810,936	\$14,449,138	4.62%
<b>Total Designated Funding Sources</b>	<b>\$18,468,283</b>	<b>\$17,707,895</b>	<b>\$22,468,200</b>	<b>\$19,995,898</b>	<b>\$21,419,413</b>	<b>7.12%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>\$6,696,364</b>	<b>(\$182,375)</b>	<b>(\$9,151,875)</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$31,657,581</b>	<b>\$33,452,962</b>	<b>\$35,374,694</b>	<b>\$38,066,380</b>	<b>\$39,482,085</b>	<b>3.72%</b>
<b>Net General Tax Support</b>	<b>55.71%</b>	<b>65.62%</b>	<b>72.65%</b>	<b>65.56%</b>	<b>64.83%</b>	

# Adult Detention Center

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Executive Management and Support	7.50	10.50	9.50	7.50	11.00
Inmate Classification	20.00	18.00	17.00	18.00	14.00
Inmate Security	271.40	269.80	265.80	270.40	223.80
Inmate Health Care	36.00	36.00	36.00	36.00	35.00
Support Services	95.50	95.10	96.10	91.50	96.60
Inmate Rehabilitation	20.00	17.00	16.00	16.00	21.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>450.40</b>	<b>446.40</b>	<b>440.40</b>	<b>439.40</b>	<b>401.40</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>342.40</b>	<b>356.40</b>	<b>350.40</b>	<b>348.40</b>	<b>311.40</b>

## Future Outlook

**Changes in Inmate Population** – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has moved from a population of 178 since opening in 1982 to a high system-wide average of 1,044 in FY2013 to the current average of 494 inmates in FY22. The number of inmates who are a high risk to the community continues to be a larger percentage of the current population. Some of the contributing factors to the change in population are the pandemic, Evidence-Based Decision Making within the criminal justice system, legislative changes to sentencing, and other external factors.

**Available Inmate Housing** – Housing is managed by “double-bunking,” filling ADC facilities beyond operational/ rated capacity to what is termed “management capacity.” Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing remains increased and is projected to be at 46% of the total population. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates, as well as an increase in inmates with Mental Health issues. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

**Repairs to Existing Facilities** – Major repairs to the existing buildings have been identified and must be addressed in the coming years. Due to age, the piping in the Main Jail, originally constructed in 1982, must be replaced. The scope of this problem is under investigation and repairs will begin in the future. Other repair issues are being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

# Adult Detention Center

**Inmate Programs** – The ADC has maintained a strong emphasis on inmate programs. Available programming includes, but is not limited to, the following: Adult Education, Substance Abuse Dorms, Re-Entry Services, Mental Health Groups, Community Volunteer Programs, Chaplain’s programs, and ADC Inmate Worker programs, to name a few. The drop in inmate population, especially those with less serious offenses, has had a negative effect on programming, by limiting those meeting the criteria to participate. In addition, the agency uses Inmate Workers to accomplish tasks within the facility, such as mowing, preparing meals and laundry. The low availability of those inmates may result in the ADC contracting services to complete the work in the future.

## General Overview

- A. ADC Gap & Holiday Pay** – The Board of County Supervisors (BOCS) enacted a local policy change to establish Gap & holiday pay for the ADC’s sworn staff with [BOCS Resolution 22-584](#). The ADC has experienced significant vacancies due, in part, to the Virginia Gap Pay Act under [9.1-701](#) which excludes ADC sworn staff from the Gap Act’s definition of “law-enforcement employees.” The enacted local policy mirrors the Virginia Gap Pay Act requiring an overtime rate of 1.5 times the hourly rate between 160 monthly hours and 171 hours. The approval of the Gap and holiday pay for the ADC sworn staff will improve retention and recruitment by providing overtime and holiday pay comparable to jails operated by sheriff offices eligible to receive Gap pay under the Virginia Gap Pay Act. The total estimated cost for providing Gap pay and increased holiday pay is estimated at \$1.5 million dollars. The cost will be managed within the ADC’s existing budget by shifting medical and food savings to overtime and holiday pay. The ADC has also eliminated five vacant jail officer positions to provide the necessary savings for Gap and holiday pay.
- B. Pay Plan Adjustment** – On April 25, 2023, the BOCS approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, ADC sworn staff received a 15% market salary adjustment. The total market adjustment cost for ADC eligible positions is \$4.7M in FY24.
- C. Shift of Vacant Jail Officer Positions** – On December 14, 2021, staff presented information to the BOCS regarding additional staffing resources for the County’s [Targeted Industry Program](#). On January 18, 2022, the BOCS authorized a two phased approach with a total of 16 positions for the expansion of the Program via [BOCS Resolution 22-034](#) with the creation of the first eight positions during FY22. In FY23, the decision was made to shift ten vacant positions and local funding from the ADC to Development Services, Fire Marshall’s Office (FMO), Facilities & Fleet Management, and Finance. The first eight positions would be transferred to complete phase two of the Targeted Industry Program expansion. One position would be used to create a Construction Manager position in Facilities and Fleet Management to manage the build-out of the Crisis Receiving Center (CRC) and the Judicial Center Renovation capital projects noted in the staff report of [BOCS Resolution 22-362](#). The final position was shifted to Finance, Risk & Wellness Services to establish a Workplace Safety program. Funding for this position will be cost recovered through the Prince William Self-Insured Group.

The ADC provided 10.00 vacant Jail Officer positions decreasing the FTE count from 439.40 to 429.40, and the corresponding position funding of \$742,099. The FTEs and funding were transferred to the following programs/projects:

- Targeted Industry Program Expansion – Development Services and FMO
  - CRC & Judicial Center Renovation capital projects – Facilities & Fleet Management, Property Management
  - Workplace Safety Program – Finance, Risk & Wellness Services
- D. Law Enforcement Officers’ Supplement (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of fire fighters, and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County’s contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY23 transfer from the ADC will increase by \$52,485 to reflect the decreased cost to the general fund.
  - E. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the ADC’s FY24 budget by \$47,609.

# Adult Detention Center

## Budget Initiatives

### A. Budget Reduction

#### 1. Eliminate Long-Term ADC Vacant Positions

Expenditure	(\$1,873,671)
Revenue	(\$206,104)
General Fund Impact	(\$1,667,567)
FTE Position	(23.00)

a. **Description** – As of December 1, 2022, the ADC had 88.0 position vacancies and a 20% vacancy rate. In addition, the average daily inmate population (ADP) at the ADC has declined from 973 in FY19 to a projected ADP of 475 in FY24. After a review of vacant positions in the County while also considering the decline in ADP, 23.00 FTEs were eliminated from the ADC in the FY2024 Budget resulting in general fund savings of \$1,667,567. The eliminated FTEs consist of 22.00 vacant Jail Officer positions and a vacant 1.00 Administrative Technician position.

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

## Program Summary

### Executive Management and Support

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Leadership &amp; Management</b>	<b>\$3,166</b>	<b>\$3,151</b>	<b>\$3,244</b>	<b>\$3,000</b>	<b>\$3,575</b>
Commitments processed	8,035	6,528	6,497	6,900	6,839
Manassas Complex ADP	790	573	494	570	475
Inmates at other local or regional jails	2	0	0	0	0
<b>Planning &amp; Programming</b>	<b>\$552</b>	<b>\$674</b>	<b>\$656</b>	<b>\$617</b>	<b>\$790</b>
Jail Board reports prepared	5	6	6	6	6

# Adult Detention Center

## Inmate Classification

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Average administrative segregation population	85	192	226	220	200
Inmates requiring change in classification status after initial assessment	1.00%	0.30%	0.20%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Inmate Classification</b>	<b>\$1,572</b>	<b>\$1,788</b>	<b>\$1,486</b>	<b>\$1,953</b>	<b>\$1,755</b>
Newly detained inmates classified	3,504	2,579	2,436	2,760	2,500
Number of classification reviews	9,799	9,235	8,257	9,150	8,000

## Inmate Security

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Inmate Security</b>	<b>\$27,577</b>	<b>\$20,363</b>	<b>\$19,824</b>	<b>\$24,970</b>	<b>\$24,252</b>
Inmate ADP (Manassas Complex)	790	573	494	570	475
<b>Inmate Transportation</b>	<b>\$1,870</b>	<b>\$1,712</b>	<b>\$1,645</b>	<b>\$1,598</b>	<b>\$2,112</b>
Transports to and from correctional facilities	111	80	101	100	90
Transports to and from medical, dental and mental health facilities	852	572	369	625	400

# Adult Detention Center

## Inmate Health Care

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>In-house Health Care Services</b>	<b>\$3,246</b>	<b>\$3,690</b>	<b>\$3,640</b>	<b>\$4,464</b>	<b>\$4,781</b>
Inmates receiving in-house medical treatment annually	7,806	6,154	8,644	6,300	8,400
Inmates receiving prescription drugs	56%	72%	78%	75%	75%
<b>Contract Health Care Service</b>	<b>\$2,252</b>	<b>\$1,408</b>	<b>\$1,507</b>	<b>\$2,642</b>	<b>\$2,147</b>
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,648	2,258	2,321	2,350	2,250

## Support Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Food Services</b>	<b>\$2,444</b>	<b>\$2,524</b>	<b>\$1,133</b>	<b>\$2,752</b>	<b>\$2,458</b>
Meals served monthly	85,246	64,366	55,822	65,000	56,000
<b>Maintenance Support</b>	<b>\$2,853</b>	<b>\$3,006</b>	<b>\$2,726</b>	<b>\$2,585</b>	<b>\$2,671</b>
Maintenance calls	3,050	4,259	4,729	3,700	4,800
<b>Booking/Release/Records Management Services</b>	<b>\$3,938</b>	<b>\$4,994</b>	<b>\$4,825</b>	<b>\$4,642</b>	<b>\$5,706</b>
Inmates released	8,475	6,494	6,611	7,032	6,881
Inmates committed	8,035	6,528	6,497	6,900	6,839
<b>Administration/Finance/Human Resources/Information</b>	<b>\$5,193</b>	<b>\$5,535</b>	<b>\$6,067</b>	<b>\$6,928</b>	<b>\$7,782</b>
Required training events completed	573	1,187	530	801	685
Average monthly medicaid inmate enrollments	10	6	4	10	10



# Adult Detention Center

## Inmate Rehabilitation

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

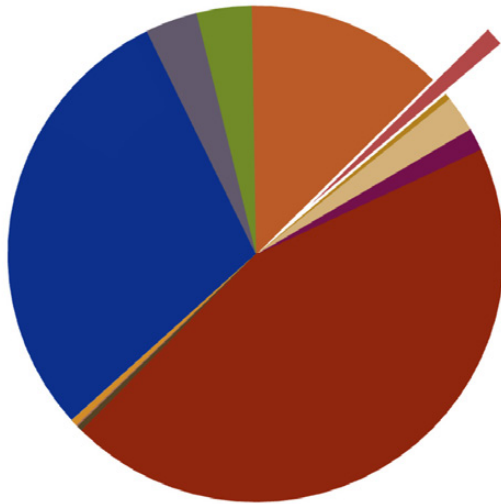
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Work release participants who successfully complete program	64%	70%	61%	75%	75%
Work release participants who do not reoffend	73%	81%	91%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Work Release</b>	<b>\$1,920</b>	<b>\$1,936</b>	<b>\$1,657</b>	<b>\$1,465</b>	<b>\$2,436</b>
ADP of participants in work release program	49	11	8	20	8
<b>Rehabilitation Services</b>	<b>\$238</b>	<b>\$197</b>	<b>\$281</b>	<b>\$446</b>	<b>\$437</b>
Inmates who take the GED test and graduate	0	0	7	20	10
Participants in substance abuse treatment program	62	32	64	50	59

# Circuit Court Clerk

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$5,684,429**



*1.2% of Public Safety*

### Programs:

- Executive Administration: \$1,075,885
- Court Administration: \$2,910,823
- Records Administration: \$1,549,733
- Law Library Services: \$147,988

## Mandates

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

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

[42.1-70](#) (Assessment for law library as part of costs in civil actions; contributions from bar associations) authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

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

# Circuit Court Clerk

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Executive Administration	\$735,603	\$721,466	\$931,462	\$802,228	\$1,075,885	34.11%
Court Administration	\$2,633,149	\$2,752,908	\$2,635,413	\$3,307,518	\$2,910,823	(11.99%)
Records Administration	\$969,931	\$1,037,087	\$1,321,360	\$1,194,192	\$1,549,733	29.77%
Law Library Services	\$80,689	\$93,561	\$119,500	\$147,988	\$147,988	0.00%
<b>Total Expenditures</b>	<b>\$4,419,372</b>	<b>\$4,605,022</b>	<b>\$5,007,734</b>	<b>\$5,451,927</b>	<b>\$5,684,429</b>	<b>4.26%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,736,513	\$3,927,616	\$4,188,049	\$4,582,337	\$4,893,575	6.79%
Contractual Services	\$280,148	\$230,587	\$343,661	\$382,977	\$307,977	(19.58%)
Internal Services	\$176,922	\$223,409	\$196,102	\$255,840	\$255,840	0.00%
Purchase of Goods & Services	\$177,925	\$211,911	\$266,782	\$215,917	\$215,917	0.00%
Capital Outlay	\$33,784	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$14,079	\$11,499	\$13,140	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$3,735)	-
<b>Total Expenditures</b>	<b>\$4,419,372</b>	<b>\$4,605,022</b>	<b>\$5,007,734</b>	<b>\$5,451,927</b>	<b>\$5,684,429</b>	<b>4.26%</b>

### Funding Sources

Fines & Forfeitures	\$9,800	\$7,435	\$6,611	\$24,500	\$24,500	0.00%
Use of Money & Property	\$6,034	\$7,886	\$6,190	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$711,936	\$855,714	\$840,353	\$737,213	\$736,789	(0.06%)
Miscellaneous Revenue	\$0	\$2,182	\$361	\$0	\$0	-
Charges for Services	\$1,154,916	\$1,749,022	\$1,360,739	\$1,087,800	\$1,087,800	0.00%
Revenue from Commonwealth	\$1,993,715	\$1,912,855	\$2,237,448	\$1,978,573	\$2,070,002	4.62%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$3,876,401</b>	<b>\$4,535,094</b>	<b>\$4,451,702</b>	<b>\$3,830,886</b>	<b>\$3,921,891</b>	<b>2.38%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$51,770)</b>	<b>(\$35,539)</b>	<b>\$336,422</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$594,741</b>	<b>\$105,466</b>	<b>\$219,611</b>	<b>\$1,621,041</b>	<b>\$1,762,538</b>	<b>8.73%</b>
<b>Net General Tax Support</b>	<b>13.46%</b>	<b>2.29%</b>	<b>4.39%</b>	<b>29.73%</b>	<b>31.01%</b>	

# Circuit Court Clerk

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Executive Administration	5.00	5.00	5.00	5.00	6.00
Court Administration	31.00	31.00	34.00	37.00	32.00
Records Administration	12.00	12.00	12.00	12.00	16.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>49.00</b>	<b>49.00</b>	<b>52.00</b>	<b>55.00</b>	<b>55.00</b>

## Future Outlook

**Technology** – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk now offers online appointments for settling wills and estates and obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services. The Circuit Court Clerk is further expanding remote services to the community by offering additional off-site Saturday services within the county and the two cities to include handgun permit application and renewal, issuance of marriage licenses, certified copy service, expungement, and other services that are in top demand by constituents. The Circuit Court Clerk is funding these initiatives with federal and state grant monies, in order to promote fair and equal access to all constituents in an efficient and responsive manner with the least possible financial impact on the local taxpayer.

**Historic Documents** – The Circuit Court Clerk is working to make over 200 years of digitized historic records available online. The process of posting this vast amount of data online and free to the public is now in Beta testing which will continue until completion.

**Courtroom Services** – The Circuit Court was granted a seventh Judge by the General Assembly. The Circuit Court Clerk is expanding service to all seven of the Circuit Court judges by dedicating additional resources and staff to provide court, administrative and paralegal support to Circuit Court Judges in civil as well as criminal cases. This added service is somewhat unique in a jurisdiction and promotes efficiency of service by streamlining the adjudicatory process for constituents while enabling Circuit Court Judges and their staff to focus on legal analysis.

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

# Circuit Court Clerk

## General Overview

- A. **Removal of One-Time Costs** – A total of \$75,000 has been removed from the Circuit Court Clerk’s FY2024 Budget for one-time office expansion expenses associated with staffing (3.0 FTE) for the 7<sup>th</sup> Circuit Court Judge added in FY23.
- B. **Position Reallocation** – A total of five positions were reallocated from the Court Administration program to the Records Administration program (4.0 FTEs) and Executive Administrative program (1.0 FTE). The reallocations reflect the job duties for each position. There is no net impact to the FY2024 Budget.
- C. **Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Circuit Court Clerk allocation decreased \$424.

## Program Summary

### Executive Administration

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Administration Services</b>	<b>\$736</b>	<b>\$721</b>	<b>\$931</b>	<b>\$802</b>	<b>\$1,076</b>
Restitution cases active	3,820	3,715	3,904	3,600	3,750
Restitution payments processed	1,697	2,559	2,328	2,200	2,400
Trust and condemnation cases active	240	260	270	280	280
Oaths administered	5,095	4,983	4,473	5,000	5,000
Financial management	-	1,170	1,300	1,300	1,300
Order payments processed (in \$)	-	118M	118M	120M	129M
Community outreach and access	-	23,457	47,724	24,000	50,000

# Circuit Court Clerk

## Court Administration

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Court Administration respond to calls within 1 business day	98%	98%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	98%	98%	99%	99%	99%
Circuit Court cases commenced	17,387	19,217	15,441	19,000	18,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Court Case Management</b>	<b>\$2,633</b>	<b>\$2,753</b>	<b>\$2,635</b>	<b>\$3,308</b>	<b>\$2,911</b>
Concealed Handgun Permit applications	-	10,168	5,021	8,000	6,000
Expungements, garnishments, divorces, adoptions & name changes	-	2,795	3,004	3,000	3,500
Hours in court	2,734	2,769	3,162	3,600	3,600
Court orders drafted and prepared	21,943	8,709	10,262	9,000	10,500
Total pages researched, written & recorded	1.5M	2.2M	1.5M	2.0M	1.7M

## Records Administration

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Records Division respond to calls within 1 business day	98%	98%	99%	98%	99%
Records Division respond to emails within 1 business day	98%	98%	99%	98%	99%
Complete research requests within 2 business days	98%	98%	99%	98%	99%

# Circuit Court Clerk

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Land Records and Public Service Center</b>	<b>\$970</b>	<b>\$1,037</b>	<b>\$1,321</b>	<b>\$1,194</b>	<b>\$1,550</b>
Deeds, mortgages, and other records processed, indexed & recorded	94,710	142,083	103,971	94,000	100,000
Marriage licenses, notary commissions, processed, indexed & recorded	5,447	5,472	4,692	6,000	5,000
Wills, trusts, and estates documents adjudicated	4,112	4,466	5,343	4,800	5,000

## Law Library Services

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

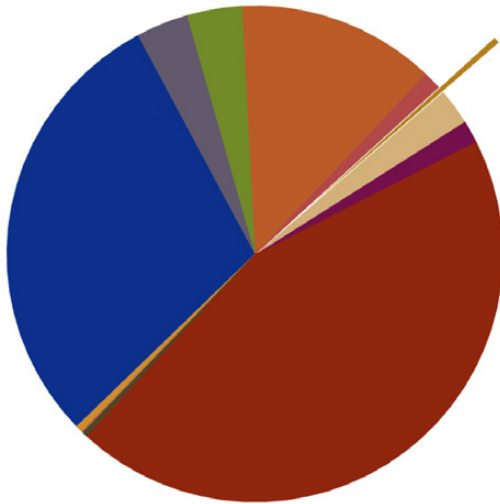
<b>Key Measures</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	98%	98%	98%	98%

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Law Library Services</b>	<b>\$81</b>	<b>\$94</b>	<b>\$120</b>	<b>\$148</b>	<b>\$148</b>
Patron inquiries completed within three days	100%	100%	100%	99%	100%
Patron assistance requests	5,368	4,952	5,199	6,710	5,250

# Circuit Court Judges

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$1,874,118**



*0.4% of Public Safety*

### Programs:

- Circuit Court Judges Chambers:  
\$1,874,118

## Mandates

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

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



# Circuit Court Judges

## Expenditure and Revenue Summary

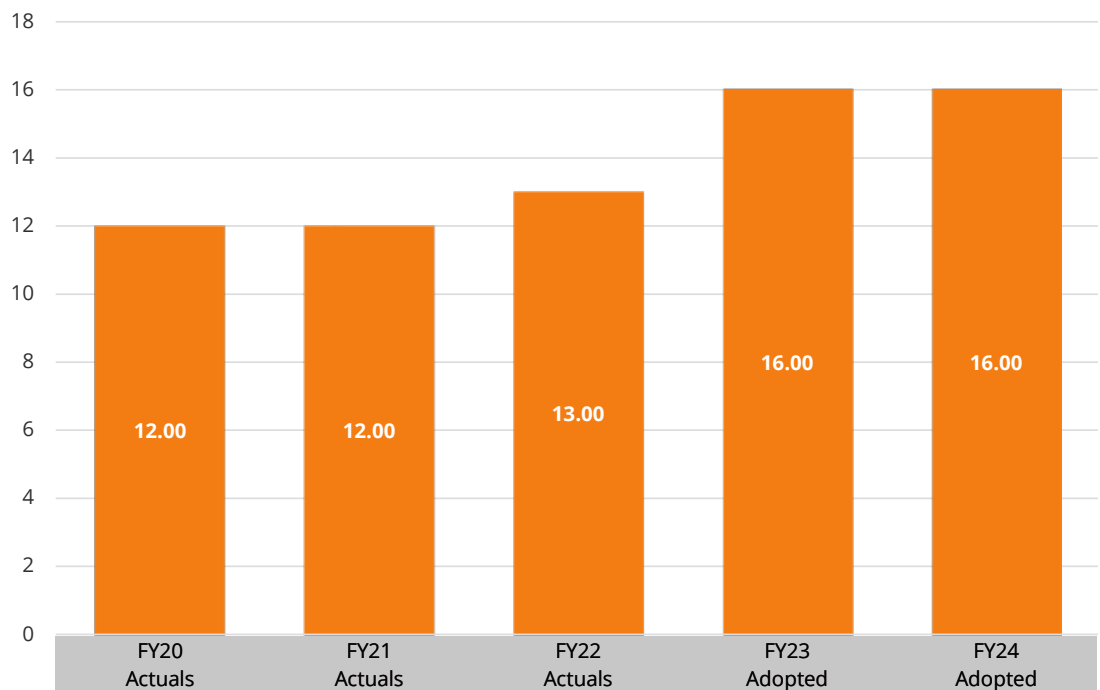


Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Circuit Court Judges Chambers	\$1,063,329	\$1,136,806	\$1,294,000	\$1,756,328	\$1,874,118	6.71%
<b>Total Expenditures</b>	<b>\$1,063,329</b>	<b>\$1,136,806</b>	<b>\$1,294,000</b>	<b>\$1,756,328</b>	<b>\$1,874,118</b>	<b>6.71%</b>

### Expenditure by Classification

Salaries & Benefits	\$957,432	\$1,044,241	\$1,179,428	\$1,556,423	\$1,697,149	9.04%
Contractual Services	\$12,895	\$119	\$97	\$1,305	\$1,305	0.00%
Internal Services	\$36,320	\$36,320	\$39,207	\$79,691	\$79,692	0.00%
Purchase of Goods & Services	\$52,179	\$51,822	\$70,593	\$114,417	\$92,417	(19.23%)
Leases & Rentals	\$4,503	\$4,305	\$4,675	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$937)	-
<b>Total Expenditures</b>	<b>\$1,063,329</b>	<b>\$1,136,806</b>	<b>\$1,294,000</b>	<b>\$1,756,328</b>	<b>\$1,874,118</b>	<b>6.71%</b>
Miscellaneous Revenue	\$0	\$609	\$2,467	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$609</b>	<b>\$2,467</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$1,063,329</b>	<b>\$1,136,197</b>	<b>\$1,291,533</b>	<b>\$1,756,328</b>	<b>\$1,874,118</b>	<b>6.71%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>99.95%</b>	<b>99.81%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



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

# Circuit Court Judges

## Future Outlook

**Circuit Court Space** – The Judicial Center expansion project included in the FY2024-2029 Capital Improvement Program will address long-term space needs. In addition, there has been progress in providing a dedicated courtroom for the additional judge authorized during the 2022 Virginia General Assembly session. The Court is looking forward to the Judicial Center master plan and how it will address the current need and future growth for the County and the residents the Court serves.

**Restructuring in the Court** – The Circuit Court Judges Chambers is always looking to improve the way it serves the citizens of Prince William County. With the addition of the seventh judge last year and additional staff that goes with that courtroom, the Court is looking at restructuring to find efficiencies. One efficiency the Court is wanting to do is to have a centralized reporting structure for the judicial clerks. At present the judicial law clerks report directly to the judge they support. For continuity the current on-board judicial law clerks to stay on for additional weeks to provide initial training to the annual incoming judicial law clerks. This process holds up the out-going judicial law clerks from their next career assignment, and it lacks consistent training and corporate knowledge of case research and history with each passing judicial law clerk class. Another advantage of this restructuring by having a centralized reporting structure is there would be a dedicated resource for three judge panel cases and recusal judge hearings.

## General Overview

**A. Removal of One-Time Costs** – One-time costs of \$22,000 associated with the three additional positions to support the seventh judge and Drug Court Program in FY23 have been removed in FY24. The three positions included a Judicial Law Clerk, a Drug Court program coordinator, and an Administrative Specialist.

## Program Summary

### Circuit Court Judges Chambers

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

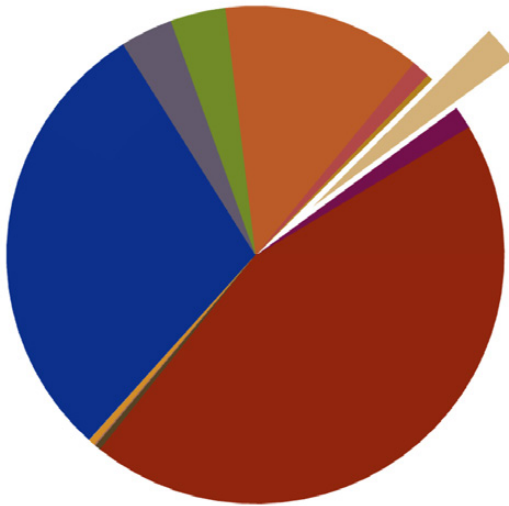
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Annual criminal disposition percentage	29.5%	66.0%	41.0%	82.0%	82.0%
Annual civil and CHPs disposition percentage	53.1%	74.0%	60.0%	93.0%	93.0%
Annual miscellaneous and other disposition percentage	17.3%	41.0%	26.0%	63.0%	67.0%
Total average annual disposition rate	94.4%	64.0%	77.0%	85.0%	85.0%
Annual clearance rates	94.0%	70.0%	75.0%	87.0%	87.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Court Case Docket Management and Administrative Support</b>	<b>\$1,063</b>	<b>\$1,137</b>	<b>\$1,294</b>	<b>\$1,756</b>	<b>\$1,874</b>
Cases per Circuit Court Judge	2,956	2,365	3,380	3,380	3,540
Cost per case concluded	\$64	\$65	\$45	\$69	\$69

# Commonwealth's Attorney

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$11,181,686**



2.4% of Public Safety

### Programs:

- Commonwealth's Attorney/Legal: \$9,467,739
- Victim/Witness Support Program: \$1,713,947

## Mandates

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

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

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

# Commonwealth's Attorney

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Commonwealth's Attorney/Legal	\$5,794,458	\$5,793,827	\$6,873,722	\$8,041,572	\$9,467,739	17.73%
Victim Witness Support Program	\$810,282	\$1,021,865	\$1,177,285	\$1,476,680	\$1,713,947	16.07%
<b>Total Expenditures</b>	<b>\$6,604,740</b>	<b>\$6,815,691</b>	<b>\$8,051,007</b>	<b>\$9,518,252</b>	<b>\$11,181,686</b>	<b>17.48%</b>

### Expenditure by Classification

Salaries & Benefits	\$6,172,896	\$6,406,401	\$7,454,914	\$8,555,092	\$10,144,124	18.57%
Contractual Services	\$6,965	\$15,076	\$9,391	\$28,412	\$17,000	(40.17%)
Internal Services	\$206,625	\$223,108	\$291,350	\$497,566	\$545,455	9.62%
Purchase of Goods & Services	\$202,029	\$148,388	\$268,445	\$389,579	\$440,135	12.98%
Capital Outlay	\$0	\$0	\$0	\$337	\$337	0.00%
Leases & Rentals	\$16,226	\$22,717	\$26,907	\$47,266	\$39,183	(17.10%)
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$4,548)	-
<b>Total Expenditures</b>	<b>\$6,604,740</b>	<b>\$6,815,691</b>	<b>\$8,051,007</b>	<b>\$9,518,252</b>	<b>\$11,181,686</b>	<b>17.48%</b>

### Funding Sources

Revenue from Federal Government	\$285,083	\$286,395	\$316,273	\$0	\$0	-
Revenue from Other Localities	\$382,920	\$331,691	\$349,501	\$469,480	\$500,564	6.62%
Miscellaneous Revenue	\$0	\$3,780	\$1,388	\$0	\$0	-
Charges for Services	\$16,689	\$16,883	\$12,312	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,123,744	\$2,107,640	\$2,257,653	\$2,455,074	\$2,465,652	0.43%
Transfers In	-	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$2,808,437</b>	<b>\$2,746,390</b>	<b>\$2,937,127</b>	<b>\$3,013,697</b>	<b>\$3,055,359</b>	<b>1.38%</b>
<b>Net General Tax Support</b>	<b>\$3,796,304</b>	<b>\$4,069,301</b>	<b>\$5,113,880</b>	<b>\$6,504,555</b>	<b>\$8,126,327</b>	<b>24.93%</b>
<b>Net General Tax Support</b>	<b>57.48%</b>	<b>59.70%</b>	<b>63.52%</b>	<b>68.34%</b>	<b>72.68%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Commonwealth's Attorney/Legal	44.00	43.00	51.00	57.00	62.00
Victim Witness Support	6.00	7.00	8.00	10.00	12.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>50.00</b>	<b>50.00</b>	<b>59.00</b>	<b>67.00</b>	<b>74.00</b>

## Future Outlook

**Staffing Standards** – As the COVID-19 pandemic continues the Judicial Emergency Extensions from the Virginia Supreme Court has lifted the toll on Speedy Trial as of June 22, 2022. Meaning the backlog of jury trials demands additional judicial resources.

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

**Technology/Equipment** – The Commonwealth's Attorney's Office (CWAO) case management system was migrated to cloud hosting based on DoIT's recommendation, which includes a per user maintenance fee. Additional technology needs include licensing fees accessed each fiscal year for intern accounts and upgrading the CWAO's remaining desktop computers to laptops based on supply chain delays and portability.

# Commonwealth's Attorney

**Approved Capital Improvement Plan (CIP) for the Judicial Center** – The following capital projects are part of the Judicial Center renovation project.

- **Facility/Space Issues** – The CIP includes renovating the CWAO suite within the courthouse. No additional offices will be created. However, the space will be brought up to code and compliant with other regulations. The CWAO occupies rental space for attorneys and staff not located at the courthouse. That lease will expire in 2023 and Property Management will need to renegotiate the current space or find comparable space elsewhere.
- **Storage/Furniture** – The Courthouse space will be reconfigured, and new file storage is needed to accommodate General District Court, Juvenile and Domestic Relations Court, and Circuit Court files. This would include an electronic rolling file system. Additional furniture is needed for workstations within the Commonwealth's Attorneys space as well. This includes the reception area/staff cubicles and mobile workstations.

## General Overview

- A. **Removal of One-Time Costs** – One-time costs of \$108,196 associated with the Commonwealth's Attorney's staffing plan added in FY23 have been removed in the FY24 budget. The second-year staffing plan consisted of 8.00 FTEs, two Senior Assistant Attorneys, two Assistant Attorneys, one Paralegal, one Administrative Specialist, one Senior Human Services Specialist, and one Human Services Specialist.
- B. **Revenue Increase for Shared Services (City) Billings Fund** – The billings represent reimbursement from the City of Manassas for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the CWAO allocation increased \$31,084.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$913,493
Revenue	\$0
General Fund Impact	\$913,493
FTE Positions	7.00

- a. **Description** – This initiative funds the completion of the three-year staffing plan for the CWAO. Funding is provided in the FY2024 Budget for seven positions to include two Senior Assistant Attorneys, three Assistant Attorneys, and two Human Services Specialists. These positions will help address the increased case workload as well as support the expanded discovery rules regarding Police and Sheriff BWCs. This addition includes \$766,713 in ongoing funding and \$146,780 in one-time costs associated with the positions. The staffing plan has provided 24.00 FTEs to the CWAO over the course of the last three fiscal years at a cost of \$3.4 million.
- b. **Service Level Impacts** – This initiative improves workload and addresses case management. It supports the [Safe and Secure Community](#) strategic goal by preventing and reducing crime by meeting demands for service.

# Commonwealth's Attorney

## Program Summary

### Commonwealth's Attorney/Legal

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Successful prosecution rate of murders	-	100.0%	93.3%	100.0%	100.0%
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	84.0%	83.0%	65.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	25.0%	16.0%	39.0%	75.0%	75.0%

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Legal/Executive Management Support</b>	<b>\$5,794</b>	<b>\$5,794</b>	<b>\$6,874</b>	<b>\$8,042</b>	<b>\$9,468</b>
Felony DV cases by adult offenders in JDRC	-	206	230	200	250
Misdemeanor DV cases by adult offenders in JDRC	-	1,154	1,484	1,200	1,450
DV ACA average monthly caseload	74	62	66	75	45
Average monthly GDC case files prepared*	-	578	629	600	600
Average monthly GDC case files prepared per administrative staff*	-	231	252	240	240

\* General District Court

## Victim Witness Support Program

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

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Clients receiving court support	1,609	1,669	1,830	1,925	2,050
Clients receiving court support per case manager	201	209	183	175	205

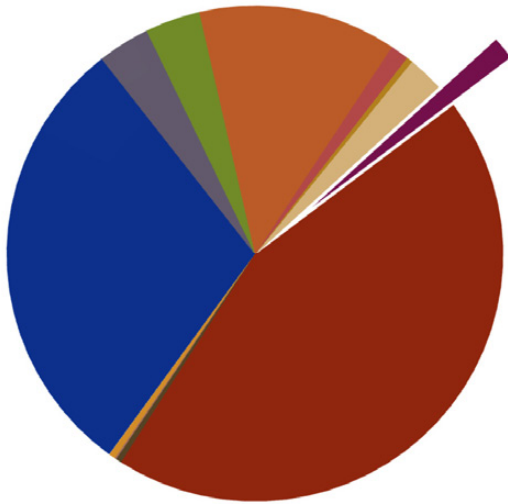
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Victim/Witness Support</b>	<b>\$430</b>	<b>\$597</b>	<b>\$854</b>	<b>\$997</b>	<b>\$1,249</b>
Total clients served	8,539	8,417	9,107	9,750	9,750
<b>Sexual Assault Victims Advocacy Service (SAVAS)</b>	<b>\$380</b>	<b>\$425</b>	<b>\$323</b>	<b>\$480</b>	<b>\$465</b>
Total SAVAS clients	923	869	800	800	950
New SAVAS clients	364	199	300	300	450



# Criminal Justice Services

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$6,951,702**



*1.5% of Public Safety*

### Programs:

- Criminal Justice Support: \$965,205
- Community Supervision: \$5,986,497

## Mandates

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

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

# Criminal Justice Services

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Criminal Justice Support	\$710,450	\$783,555	\$833,138	\$865,941	\$965,205	11.46%
Community Supervision	\$3,682,632	\$4,252,745	\$4,534,973	\$5,467,667	\$5,986,497	9.49%
<b>Total Expenditures</b>	<b>\$4,393,082</b>	<b>\$5,036,300</b>	<b>\$5,368,111</b>	<b>\$6,333,608</b>	<b>\$6,951,702</b>	<b>9.76%</b>

### Expenditure by Classification

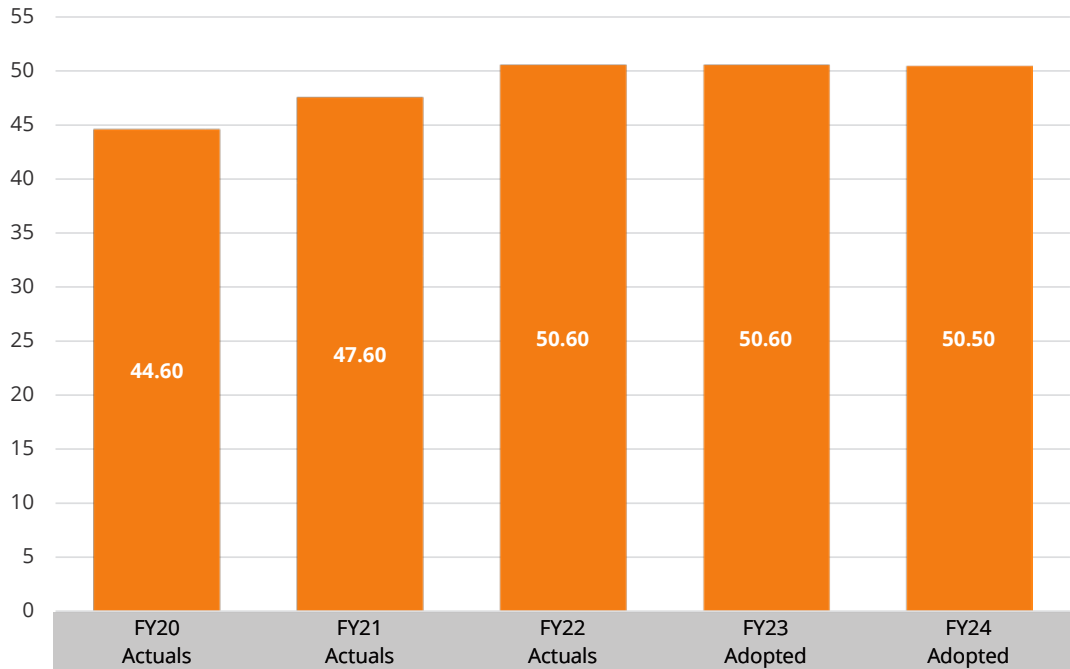
Salaries & Benefits	\$3,823,200	\$4,489,232	\$4,723,197	\$5,334,190	\$5,954,774	11.63%
Contractual Services	\$104,503	\$101,731	\$124,905	\$223,276	\$223,276	0.00%
Internal Services	\$199,560	\$209,261	\$232,707	\$386,709	\$380,208	(1.68%)
Purchase of Goods & Services	\$257,721	\$229,137	\$280,739	\$382,050	\$392,113	2.63%
Leases & Rentals	\$8,098	\$6,939	\$6,562	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$6,052)	-
<b>Total Expenditures</b>	<b>\$4,393,082</b>	<b>\$5,036,300</b>	<b>\$5,368,111</b>	<b>\$6,333,608</b>	<b>\$6,951,702</b>	<b>9.76%</b>

### Funding Sources

Revenue from Federal Government	\$23,426	\$39,044	\$23,426	\$31,235	\$31,235	0.00%
Fines & Forfeitures	\$0	\$0	\$50	\$0	\$0	-
Revenue from Other Localities	\$139,996	\$114,886	\$99,585	\$123,481	\$123,481	0.00%
Miscellaneous Revenue	\$0	\$2,486	\$2,383	\$0	\$0	-
Charges for Services	\$89,586	\$56,954	\$46,324	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,083,330	\$1,083,330	\$1,114,578	\$1,028,759	\$1,028,759	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,336,338</b>	<b>\$1,296,700</b>	<b>\$1,286,347</b>	<b>\$1,380,933</b>	<b>\$1,380,933</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,056,744</b>	<b>\$3,739,600</b>	<b>\$4,081,764</b>	<b>\$4,952,675</b>	<b>\$5,570,769</b>	<b>12.48%</b>
<b>Net General Tax Support</b>	<b>69.58%</b>	<b>74.25%</b>	<b>76.04%</b>	<b>78.20%</b>	<b>80.14%</b>	

# Criminal Justice Services

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	40.10	43.10	46.10	46.10	46.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>44.60</b>	<b>47.60</b>	<b>50.60</b>	<b>50.60</b>	<b>50.50</b>

## Future Outlook

**Pretrial Workload** – The Pretrial Supervision Program is an important component of Criminal Justice Services’ (CJS) mission and has grown significantly in recent years. At the end of FY22, there were 758 active pretrial cases. From FY17 to FY21, the pretrial caseload increased on average by 15% each year but decreased by 25% from FY21 to FY22. The agency saw a major increase in pretrial cases due to the COVID-19 pandemic and a county-wide philosophy change regarding the detainment of arrested individuals. The caseload sizes are beginning to level off to pre-pandemic numbers, but CJS will continue to monitor the trends in pretrial cases for future years.

**Implementation of a Universal Screening Tool for Pretrial Defendants** – Prince William County (PWC) is currently serving as one of three pilot sites in Virginia for the implementation of the Public Safety Assessment (PSA). The PSA is an evidence-based pretrial risk assessment tool that is used in jurisdictions around the country for individuals who are detained in jail after an arrest. Currently, CJS staff use the validated Virginia Pretrial Risk Assessment Instrument (VPRAI) for detained individuals, which uses similar risk and research factors as the PSA but also requires a pretrial interview in order to be completed. In FY22, 83% of eligible individuals were interviewed using the VPRAI. If a court defendant was unavailable for interview for any reason, the court defendant did not receive the benefit of having the risk assessment completed which is used by the judicial officer to determine bail. The PSA, on the other hand, does not require a pretrial interview and would subsequently lead to universal screening for all eligible individuals before their first court appearance, thus leading to 100% of the eligible court defendants being assessed. This may increase release rates from the Adult Detention Center.

**Probation Workload Changes** – Over the past two years, there has been a drastic decline in the Local Probation caseload. Due to the COVID-19 pandemic and numerous law changes, namely the repeal of [18.2-250.1](#) (simple possession of marijuana) on July 1, 2021, the active probation caseload decreased by 53% from FY20 to FY22. This class of offense also typically carried Community Service as a condition of probation. Subsequently, there has been an additional decline in Community Service placements; from FY20 to FY22, Community Service placements decreased by 78%. CJS will need to monitor these trends in the upcoming fiscal years, and the agency will likely increase the use of Community Service as a sanction for noncompliance with court-ordered conditions. Additionally, the recent implementation of the Veteran’s and

# Criminal Justice Services

Drug Court treatment dockets will likely lead to the utilization of Community Service as a sanction for participants. CJS is also discussing with the Judiciary providing more enhanced services, particularly with domestic violence cases.

**Increased Use of Diversion from the Criminal Justice System** – The PWC General District Court currently has a workgroup discussing various diversion options in the local criminal justice system. There have been studies and review of diversion by the Virginia General Assembly that may affect criminal justice processes throughout the state in the future. If diversion options are developed and enacted, CJS staff may aid in the initial screening of defendants upon first arrest to determine their eligibility for these programs. Diverting individuals from the criminal justice system is a listed objective under the PWC [2021-2024 Strategic Plan](#) Safe and Secure Community strategic goal area.

## General Overview

- A. Two Part-Time Positions Consolidated to Full-Time Position** – In FY22, two part-time Probation/Pretrial Officer (PO) positions were combined to create one full-time Senior PO. The addition of a full-time Senior PO will allow the position to assist a manager who is currently split between two different teams. The Senior PO will carry half a caseload but also be available to assist the Intensive Pretrial Supervision Unit with day-to-day operations. Additionally, the Senior PO will assist the manager with case reviews, assignment of cases, and working with more problematic cases assigned to the Intensive Pretrial Supervision Unit. The consolidation of two part-time positions into a full-time Senior PO resulted in a net reduction of 0.10 FTE in CJS. There is no financial impact to the general fund.
- B. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement, and the supplement continues in the FY2024 Budget for 42 state employees. The local salary supplement is \$450,000 which is a \$100,000 increase from FY23 based on anticipated state salary increase. The County’s 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.
- C. Base Budget Shift from CS to CJS for Intensive Supervision and Treatment for Sex Offenders program** – For efficient business management and accurate accounting, \$55,000 is shifted from CS to CJS for the sex offender treatment program. The program services include psych evaluations, assessments, and supervision for post-adjudication misdemeanor offenders. In the past, CS was managing the budget, encumbrances, and payments for these services.

## Program Summary

### Criminal Justice Support

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Domestic violence closed cases not returning to court on violation	95%	97%	99%	98%	98%
Supervision program participants satisfied with services*	87%	NR	95%	87%	90%

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

# Criminal Justice Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Local Criminal Justice Support</b>	<b>\$599</b>	<b>\$636</b>	<b>\$673</b>	<b>\$695</b>	<b>\$779</b>
Community service placements*	326	87	71	227	100
<b>Community Domestic Violence Coordination</b>	<b>\$111</b>	<b>\$148</b>	<b>\$160</b>	<b>\$170</b>	<b>\$186</b>
Domestic violence final protective orders tracked	265	246	287	267	270

\*Community service placements dropped drastically in FY21 and FY22 due to the coronavirus pandemic and law changes in Virginia.

## Community Supervision

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

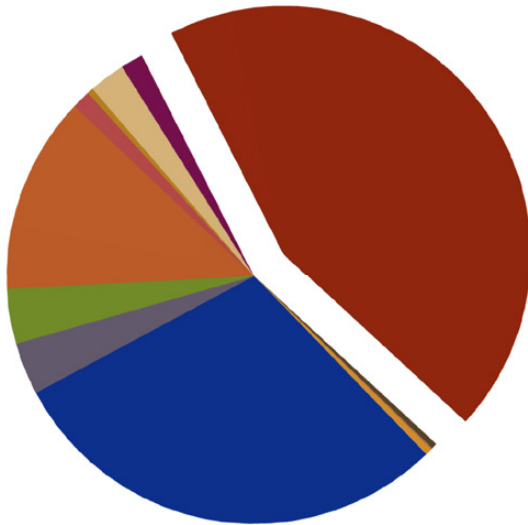
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Adult reconviction	23%	18%	17%	20%	20%
Successful completion of treatment programs	87%	81%	82%	80%	80%
Pretrial cases closed in compliance with court conditions of release	88%	90%	86%	90%	88%
Pretrial rate of successful court appearance	92%	90%	88%	90%	87%
Pretrial public safety rate	94%	96%	93%	94%	93%
Post-trial (probation) public safety rate	-	92%	92%	91%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Pretrial and Post-Trial (Probation) Supervision</b>	<b>\$3,683</b>	<b>\$4,253</b>	<b>\$4,535</b>	<b>\$5,118</b>	<b>\$5,536</b>
Average daily caseload per officer*	-	-	71	-	90
Pretrial interviews completed	3,122	2,497	2,558	2,868	2,700
Pretrial average daily active caseload	791	814	605	1,116	710
Pretrial average daily caseload per officer	113	63	80	80	-
Pretrial average stay (# of days) per defendant	-	220	172	220	215
Pretrial placement services provided	-	2,073	1,853	2,394	1,953
Post-trial average daily active caseload	1,011	649	480	731	550
Post-trial average daily case load per officer	101	72	100	100	-
Post-trial average stay (# of days) per offender	351	322	324	320	320
Post-trial placement services provided	2,537	1,517	1,063	2,000	1,050
<b>District 35 Probation &amp; Parole</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$450</b>

\*CJS has decided to combine Pretrial and Post-trial daily caseload per office measures to Average daily caseload per officer. This allows CJS to have flexibility to reallocate resources as needed.

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$209,363,500**



*44.3% of Public Safety*

### Programs:

- Operations: \$128,494,463
- Office of the Chief: \$1,996,233
- Community Safety: \$7,150,335
- Systems Support: \$45,512,236
- Station/Company Operating Services: \$25,178,391
- Public Safety Resilience: \$1,031,841

## Mandates

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

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

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

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

# Fire & Rescue

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Operations	\$111,539,788	\$113,987,673	\$108,094,603	\$117,082,041	\$128,494,463	9.75%
Office of the Chief	\$1,550,481	\$1,550,214	\$1,600,060	\$1,738,392	\$1,996,233	14.83%
Community Safety	\$5,628,718	\$7,431,521	\$10,085,055	\$6,541,185	\$7,150,335	9.31%
Systems Support	\$27,173,432	\$29,437,441	\$29,818,388	\$48,693,148	\$45,512,236	(6.53%)
Station/Company Operating Services	\$15,902,671	\$16,728,953	\$20,018,206	\$23,319,987	\$25,178,391	7.97%
Public Safety Resilience	\$618,844	\$632,874	\$660,512	\$824,432	\$1,031,841	25.16%
<b>Total Expenditures</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$198,199,186</b>	<b>\$209,363,500</b>	<b>5.63%</b>

### Expenditure by Classification

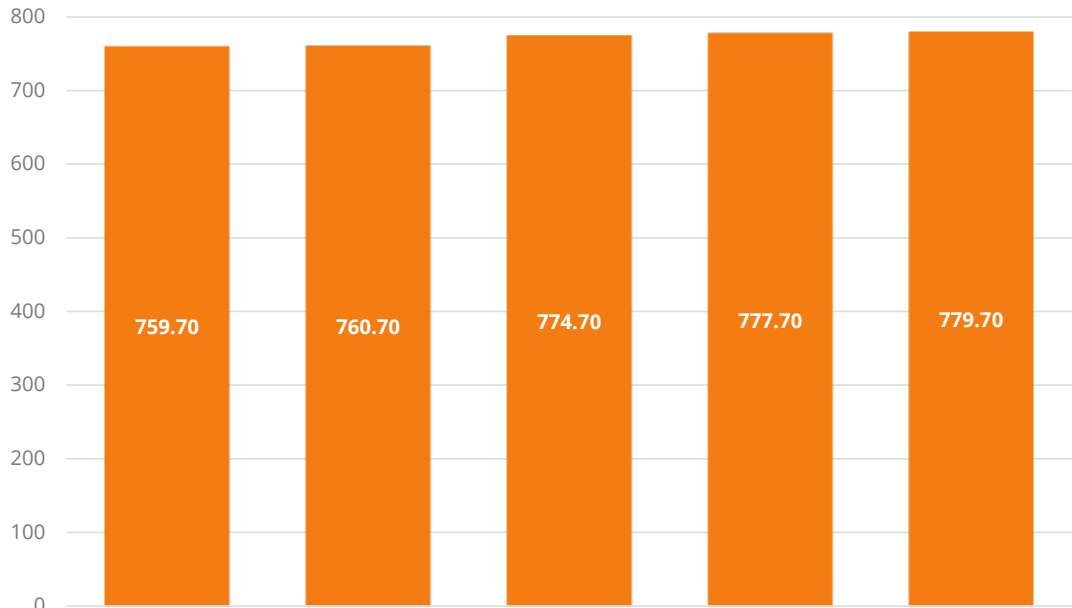
Salaries & Benefits*	\$94,602,691	\$95,317,027	\$90,295,565	\$100,548,303	\$115,281,536	14.65%
Contractual Services	\$8,182,963	\$10,093,834	\$11,577,762	\$13,288,872	\$12,867,195	(3.17%)
Internal Services	\$9,971,363	\$10,663,755	\$11,345,218	\$10,510,728	\$10,771,287	2.48%
Purchase of Goods & Services	\$11,198,244	\$10,738,969	\$13,079,895	\$16,002,114	\$15,961,388	(0.25%)
Capital Outlay	\$5,006,287	\$8,865,346	\$8,613,650	\$12,519,776	\$15,007,869	19.87%
Leases & Rentals	\$148,701	\$161,418	\$423,101	\$320,245	\$204,400	(36.17%)
Reserves & Contingencies	\$0	\$0	\$0	\$1,564,179	\$1,097,375	(29.84%)
Amortization	\$8,015	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$816,531	\$665,059	\$227,232	\$280,585	\$269,585	(3.92%)
Transfers Out	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	(12.19%)
<b>Total Expenditures</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$198,199,186</b>	<b>\$209,363,500</b>	<b>5.63%</b>

### Funding Sources

Revenue from Federal Government	\$706,851	\$1,246,876	\$3,925,962	\$290,256	\$290,256	0.00%
Permits & Fees	\$814,347	\$760,401	\$978,670	\$654,087	\$721,361	10.29%
Fines & Forfeitures	\$0	\$12,859	\$6,251	\$0	\$0	-
Use of Money & Property	\$33,029	\$29,900	\$30,856	\$385,734	\$2,005,000	419.79%
Miscellaneous Revenue	\$2,234,916	\$926,419	\$475,577	\$75,512	\$75,531	0.03%
Non-Revenue Receipts	\$55,256	\$1,654,558	\$13,743	\$0	\$0	-
General Property Taxes	\$49,586,284	\$52,271,672	\$63,640,200	\$58,951,380	\$64,141,416	8.80%
Charges for Services	\$5,879,289	\$5,364,818	\$8,350,445	\$6,424,845	\$6,477,607	0.82%
Revenue from Commonwealth	\$1,982,526	\$1,964,467	\$3,093,793	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$29,547,574	\$30,522,574	\$30,684,067	\$33,443,494	\$28,715,177	(14.14%)
<b>Total Designated Funding Sources</b>	<b>\$90,840,072</b>	<b>\$94,754,544</b>	<b>\$111,199,564</b>	<b>\$101,860,690</b>	<b>\$104,061,730</b>	<b>2.16%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$2,498,396)</b>	<b>\$1,228,411</b>	<b>(\$11,467,601)</b>	<b>\$18,325,531</b>	<b>\$12,265,839</b>	<b>(33.07%)</b>
<b>Net General Tax Support</b>	<b>\$74,072,259</b>	<b>\$73,785,721</b>	<b>\$70,549,779</b>	<b>\$78,012,965</b>	<b>\$93,035,930</b>	<b>19.26%</b>
<b>Net General Tax Support</b>	<b>45.61%</b>	<b>43.46%</b>	<b>41.43%</b>	<b>39.36%</b>	<b>44.44%</b>	

\*FY22 Actuals does not include \$4.3 million of DFR salary and benefit costs charged to CARES Act Pandemic relief.

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Operations	631.00	634.00	649.00	649.00	643.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	38.20	39.20	41.20	43.20
Systems Support	79.50	77.50	75.50	75.50	81.50
Public Safety Resilience	4.00	4.00	4.00	5.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>759.70</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>	<b>779.70</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>689.00</b>	<b>688.00</b>	<b>702.00</b>	<b>702.00</b>	<b>702.00</b>

## Future Outlook

**Service Delivery Enhancements** – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means.

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

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

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



# Fire & Rescue

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

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

The FY24 budget process and Five-Year Plan will include funding of recommendations from the FRS Facilities Condition Assessment (FCA). This includes station repairs, maintenance, minor renovations, and energy savings initiatives. There will also be discussion within the FRS regarding replacements of existing stations that were recommended in the FCA, in addition to the construction of new stations to improve emergency response. As with new stations, renovations will be based on available funding and be included in the CIP process.

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

**Emergency Medical Services (EMS) Delivery Evolution** – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Support (ALS) Provider and one Basic Life Support Provider staff a medic unit. The second ALS provider staffs a suppression unit at their station doubling the number of ALS units available in the System for emergency response capability. This redeployment has improved ALS response times across the County with minimal cost in accordance with the PWCFRS Strategic Plan. Additional medic units will improve response times and provide significant workload relief to surrounding medic units providing additional ALS resources to busy stations without assigned ALS personnel.

**Emergency Management** – The role of Emergency Management in coordinating the County's response to a countywide emergency was never more prominent than during the COVID pandemic. Insufficient resources have been previously identified but recent events highlighted staffing, facility, and technology needs. Increased population, strong economic development, and service demands will continue to warrant planning, response, mitigation, and recovery needs. Emergency Management's responsibility for coordination with local, regional, state, private and public partners should be enhanced to ensure County responses to significant incidents are supported to the level needed.

**Community Safety** – The Department of Fire and Rescue (DFR) has maintained a fire inspection program for nearly 50 years. Historically, most inspections were conducted by station personnel with fire code related training. Incident volume, increase in the number of inspectable properties, and the complexity of inspections required the fire inspection program to be shifted to the responsibility of the Fire Marshal's Office (FMO). The FMO now oversees the completion of nearly 10,000 inspections with no additional staff.

Current staffing levels have led to the establishment of a three-tier inspection program for existing occupancies. Great emphasis has been placed on new construction and targeted industry. New and targeted industry occupancies receive the highest level of review and inspection ensuring a maximum level of safety for businesses and citizens. To maintain the high level of safety, these occupancies require regular system testing and inspection.

# Fire & Rescue

## General Overview

- A. **Fire Levy Rate** – The FY2024 Budget utilizes a levy rate of \$0.072, which is a \$0.003 decrease from FY23 and provides \$64.1 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal’s Office decreases by \$50,296 from \$223,082 in FY23 to \$172,786 in FY24.
- C. **Fire Marshal Office (FMO) Fee Increase** – The FY2024 Budget includes an 8% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in a FMO revenue budget increase of \$120,055.
- D. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the DFR FY2024 Budget by \$259,659.
- E. **Pay Plan Adjustments** – On April 25, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, sworn positions in DFR will receive a 15% market salary adjustment. The total market adjustment for DFR sworn positions is \$12.3 million in FY24.
- F. **Position shift from Adult Detention Center (ADC)** – In FY23, two positions were shifted from the ADC to the Fire Marshal’s Office via [BOCS Resolution 22-034](#) to support the County’s Targeted Industry Program. This initiative resulted in an ongoing increase of \$152,121 to FMO’s salaries and benefits budget.
- G. **Removal of One-Time Costs** – A total of \$18,771,387 has been removed from the DFR FY2024 Budget for one-time costs added in FY23.
  - \$930,000 from State fire programs funds for the replacement of Engine 591 and maintenance of the burn building
  - \$413,746 in contingency reserves to combat volatile fuel and utility prices
  - \$1,216,907 from EMS funds for Stretcher and Stair Chair replacements
  - \$100,000 for an employee benefits and compensation study
  - \$16,110,734 for apparatus replacements and station renovations
- H. **Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the Five-Year Plan. New station staffing is determined by new stations programmed in the FY2024-2029 CIP. Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY24	FY25	FY26	FY27	FY28
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$0	\$1,832,866	\$1,608,515	\$1,608,515	\$1,608,515
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$2,277,154	\$1,936,509	\$1,936,509
<b>Total</b>		<b>24.00</b>	<b>\$0</b>	<b>\$1,832,866</b>	<b>\$3,885,669</b>	<b>\$3,545,024</b>	<b>\$3,545,024</b>

## Budget Initiatives

### A. Budget Initiatives

1. **Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue**

Expenditure	\$100,000
Revenue (Fire Levy)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

# Fire & Rescue

- a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. Expenses have been increasing and this initiative will ensure that LOSAP is fully funded.
- b. **Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

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

Expenditure	\$236,043
Revenue (Fire Levy)	\$236,043
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 9% to correspond with the county employee compensation increase in FY24.
- b. **Service Level Impacts** – Existing service levels are maintained.

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

Expenditure	\$206,877
Revenue (Fire Levy)	\$206,877
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides a permanent 10% fuel and utility costs increase to combat inflation.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 4. Self-Contained Breathing Apparatus (SCBA) – Station/Company Operating Services

Expenditure	\$1,000,000
Revenue (Fire Levy)	\$1,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will provide annual funding to the SCBA fund in preparation for the future replacement of existing SCBAs.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Engine 519 Replacement – State Fire Programs

Expenditure	\$892,000
Use of Fund Balance (State Fire Programs)	\$892,000
General Fund Impact	\$0
FTE Positions	0.00

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

# Fire & Rescue

## 6. Replace Ladder Truck 519 – State Fire Programs

Expenditure	\$1,400,000
Use of Fund Balance (State Fire Programs)	\$1,400,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds the cost of replacing a ladder truck at the PSTC used for training and reserve capacity for the overall Fire & Rescue System.

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

## 7. Burn Building Maintenance – State Fire Programs

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

a. **Description** – This initiative will provide burn building maintenance to meet annual inspection requirements by the Virginia Department of Fire Programs.

b. **Service Level Impacts** – Required maintenance prolongs the useful life of the burn building used to train the PWCFRS.

## 8. PSTC Equipment/Storage Upgrades – State Fire Programs

Expenditure	\$275,000
Use of Fund Balance (State Fire Programs)	\$275,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will provide the PSTC with equipment for Driver Pumper Operator, Technical Rescue, and Flashover simulation training and additional storage to protect existing assets.

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

## 9. Stair Chair Replacements – Station/Company Operating Services

Expenditure	\$900,000
Use of Fund Balance (EMS)	\$900,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will fund the replacement of stair chairs due to age, condition, and functionality.

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

## 10. Replacement & Major Renovations Program – Station/Company Operating Services

Expenditure	\$4,000,000
Revenue (Fire Levy)	\$4,000,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – The PWCFRS conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from two to 59 years old. The FCAs recommended major renovations and replacements of several stations.

The FRS Station Replacement & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. For additional information, please see the Building & Facility Capital Program section of the FY2024-2029 CIP.

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

# Fire & Rescue

## 11. Fire Levy Fund Equipment Purchases and Renovations – Station/Company Operating Services

Expenditure	\$10,857,220
Revenue (Fire Levy)	\$2,123,149
Use of Fund Balance (Fire Levy)	\$8,734,071
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total of \$2.1 million of fire levy revenue and \$8.7 million of fund balance will be used to fund \$9.3 million for apparatus/vehicle replacements and \$1.6 million for station improvements and renovations. The detailed fire levy use is shown below:

FY2024 Fire Levy Equipment Purchases and Renovations	
<b>Equipment Replacement</b>	
Dumfries Maintenance Vehicle	\$105,000
F&R Apparatus - Engine 1 (E523B)	\$892,000
F&R Apparatus - Engine 2 (E515C)	\$892,000
F&R Apparatus - Engine 3 (E526C)	\$892,000
F&R Apparatus - Engine 4 (E5267C)	\$892,000
F&R Apparatus - Medic 1 (M503B)	\$460,000
F&R Apparatus - Medic 2 (M512B)	\$460,000
F&R Apparatus - Medic 1 (M526B)	\$460,000
F&R Apparatus - Tanker 26	\$711,000
F&R Apparatus - Truck (T504)	\$1,400,000
Nokesville Vehicle Replacements (AC525 and U505B)	\$150,000
Nokesville - Forklift	\$25,000
Radio Replacement	\$1,800,000
Yorkshire - Extraction Equipment	\$135,000
<b>FY2024 Apparatus/Vehicle Total:</b>	<b>\$9,274,000</b>
<b>PWCFRS Station Renovations</b>	
Dale City - FS20 Bay Doors and Safety System	\$300,000
Davis Ford - Reinstall Damp Proof Membrane and Waterproofing	\$47,250
Evergreen Station - Crew Kitchen	\$67,500
Evergreen Station - Fire Detection and Alert System	\$70,470
Evergreen Station - Overhead Doors	\$162,000
Gainesville - Rear Ramp Repair	\$130,000
Lake Jackson Replace Perimeter Elastomeric Sealant Joints	\$10,000
Lake Jackson Upgrade to Tankless Water Heater	\$14,000
Nokesville - Asphalt	\$100,000
Nokesville - Concrete	\$15,000
Nokesville - HVAC	\$40,000
Nokesville - LED Lights - Phase 2	\$55,000
River Oaks Station- Roll Up Doors	\$300,000
River Oaks Station - Upstairs AC Unit Replacement	\$100,000
Stone House Bay Floor Drain Adjustments	\$80,000
Stone House Replacement of Ballasts Lights with LED Lighting	\$50,000
Stone House Hose Tower Assessment and Repairs	\$30,000
Yorkshire Capital Building Improvements	\$12,000
<b>PWCFRS Station Improvements/Renovations Total:</b>	<b>\$1,583,220</b>
<b>FY2024 Fire Levy Equipment and Renovations Total:</b>	<b>\$10,857,220</b>

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

# Fire & Rescue

## Program Summary

### Operations

The Operations program is responsible for response to fire, emergency medical, hazardous materials, and citizen assist calls. This section is also responsible for basic and advanced pre-hospital emergency medical care, fire hazardous material incident mitigation, and health and safety services for department members.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	45%	41%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	99%	99%	97%	99%
Fire and Emergency Medical responders are professional	96%	99%	99%	96%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Emergency Response</b>	<b>\$105,586</b>	<b>\$106,498</b>	<b>\$102,267</b>	<b>\$109,621</b>	<b>\$121,265</b>
Fire responses (systemwide)	22,082	20,450	25,747	23,000	27,000
EMS responses (systemwide)	66,319	67,913	93,663	65,000	95,000
Patients transported	20,497	18,995	21,797	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,953</b>	<b>\$7,490</b>	<b>\$5,827</b>	<b>\$7,461</b>	<b>\$7,229</b>
Uniform FTEs with ALS certification	24%	39%	35%	41%	37%

### Office of the Chief

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	86%	85%	91%	90%	92%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	44%	40%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	33%	34%	34%	45%	45%

# Fire & Rescue

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,600</b>	<b>\$1,738</b>	<b>\$1,996</b>
Volunteer members	649	402	391	750	650
Fire incidents (systemwide)	9,084	8,886	9,368	9,500	9,500
EMS incidents (systemwide)	30,315	31,508	40,489	30,000	42,000
Hazmat incidents	93	90	87	100	100

## Community Safety

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Fire related injuries per 100,000 population	2	3	2	5	3
Inspections conducted on day requested	100%	100%	100%	97%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Fire Marshal's Office</b>	<b>\$4,196</b>	<b>\$4,276</b>	<b>\$4,556</b>	<b>\$4,810</b>	<b>\$5,619</b>
Inspections conducted by code compliance inspectors	5,107	1,750	3,132	5,500	5,000
Operational use permits issued	435	455	502	500	500
Investigations (includes fire, hazmat, environmental and explosives)	161	150	164	200	175
<b>Community Relations</b>	<b>\$216</b>	<b>\$197</b>	<b>\$224</b>	<b>\$251</b>	<b>\$273</b>
Public education program participants	8,075	3,568	13,117	20,000	15,000
<b>Office of Emergency Management</b>	<b>\$1,216</b>	<b>\$2,958</b>	<b>\$5,305</b>	<b>\$1,480</b>	<b>\$1,259</b>
Complaints investigated	10	7	12	10	10
Training hours for emergency management	2,360	NA	1,832	2,000	2,000

# Fire & Rescue

## Systems Support

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Customer satisfaction with Systems Support	84%	82%	80%	90%	80%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	40%	26%	18%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	9	9	9	9
Uniform turnover rate without retirement	5%	5%	10%	5%	6%
Personnel in compliance with FRA uniform rank structure	89%	85%	94%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Human Resources</b>	<b>\$6,264</b>	<b>\$7,166</b>	<b>\$7,583</b>	<b>\$8,852</b>	<b>\$11,200</b>
Students trained (county, volunteers, other jurisdictions)	4,649	4,366	4,929	5,500	5,500
<b>Logistics</b>	<b>\$8,837</b>	<b>\$10,292</b>	<b>\$9,828</b>	<b>\$20,096</b>	<b>\$16,714</b>
Warehouse orders processed	2,892	624	3,649	2,900	4,000
Breathing apparatus services conducted	2,151	863	1,662	1,350	1,600
<b>Administrative Services</b>	<b>\$1,635</b>	<b>\$1,625</b>	<b>\$1,678</b>	<b>\$2,043</b>	<b>\$2,313</b>
<b>Communication and Information Technology</b>	<b>\$8,475</b>	<b>\$8,390</b>	<b>\$8,618</b>	<b>\$15,668</b>	<b>\$12,425</b>
Tasks completed resulting from customer service generated tickets	2,889	3,977	4,200	3,000	4,300
<b>Health and Safety</b>	<b>\$1,963</b>	<b>\$1,966</b>	<b>\$2,110</b>	<b>\$2,035</b>	<b>\$2,860</b>
Work hours lost due to injury	1,918	1,546	1,605	2,000	1,700



# Fire & Rescue

## Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 15 stations and the DFR operates seven stations. All Fire & Rescue company and station operations and facilities are funded in this program which include: eight volunteer Fire & Rescue companies and membership expenses; 22 Fire & Rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWCFRS emergency response apparatus including insurance, fuel and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Turn out time in 1 minute or less	56%	55%	54%	55%	56%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Station/Company Support Services*</b>	<b>\$15,903</b>	<b>\$16,729</b>	<b>\$20,018</b>	<b>\$23,320</b>	<b>\$25,178</b>
Gainesville	\$643	\$670	\$1,707	\$941	\$2,015
Coles	\$790	\$2,198	\$403	\$626	\$629
Evergreen	\$727	\$1,141	\$933	\$739	\$1,684
Groveton Station (Station 22)	\$0	\$164	\$308	\$470	\$395
River Oaks	\$810	\$449	\$1,203	\$834	\$1,684
Antioch	\$274	\$370	\$1,039	\$531	\$526
Davis Ford	\$296	\$347	\$1,001	\$1,902	\$2,914
Buckhall	\$356	\$286	\$828	\$734	\$729
Dale City	\$4,103	\$3,607	\$2,692	\$4,120	\$3,914
Dumfries Fire	\$1,281	\$1,749	\$1,449	\$1,481	\$1,590
Dumfries Rescue	\$190	\$55	\$0	\$0	\$0
Lake Jackson	\$688	\$636	\$657	\$1,246	\$770
Nokesville	\$2,493	\$1,095	\$1,775	\$2,391	\$1,973
Occoquan-Woodbridge-Lorton (OWL)	\$2,080	\$2,197	\$3,816	\$3,304	\$3,220
Stone House	\$718	\$562	\$742	\$2,100	\$1,116
Yorkshire	\$454	\$1,205	\$387	\$617	\$759
DFR Fleet	\$0	\$0	\$1,078	\$1,284	\$1,261

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

# Fire & Rescue

## Public Safety Resilience

Promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, and Adult Detention Center) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

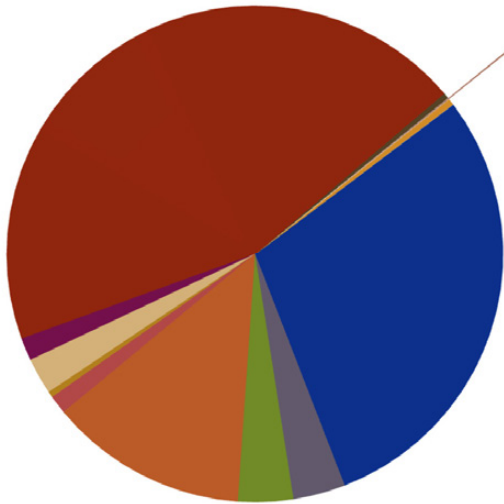
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Safety Resilience</b>	<b>\$619</b>	<b>\$633</b>	<b>\$661</b>	<b>\$824</b>	<b>\$1,032</b>
Number of behavioral health services provided	1,445	1,307	1,800	1,300	2,000
24-hr response to non-emergency service requests	100%	98%	99%	95%	98%

# General District Court

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$1,764,678**



*0.4% of Public Safety*

### Programs:

- Local Support: \$1,764,678

## Mandates

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

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

# General District Court

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Local Support Program	\$300,898	\$525,538	\$590,388	\$1,284,237	\$1,764,678	37.41%
<b>Total Expenditures</b>	<b>\$300,898</b>	<b>\$525,538</b>	<b>\$590,388</b>	<b>\$1,284,237</b>	<b>\$1,764,678</b>	<b>37.41%</b>

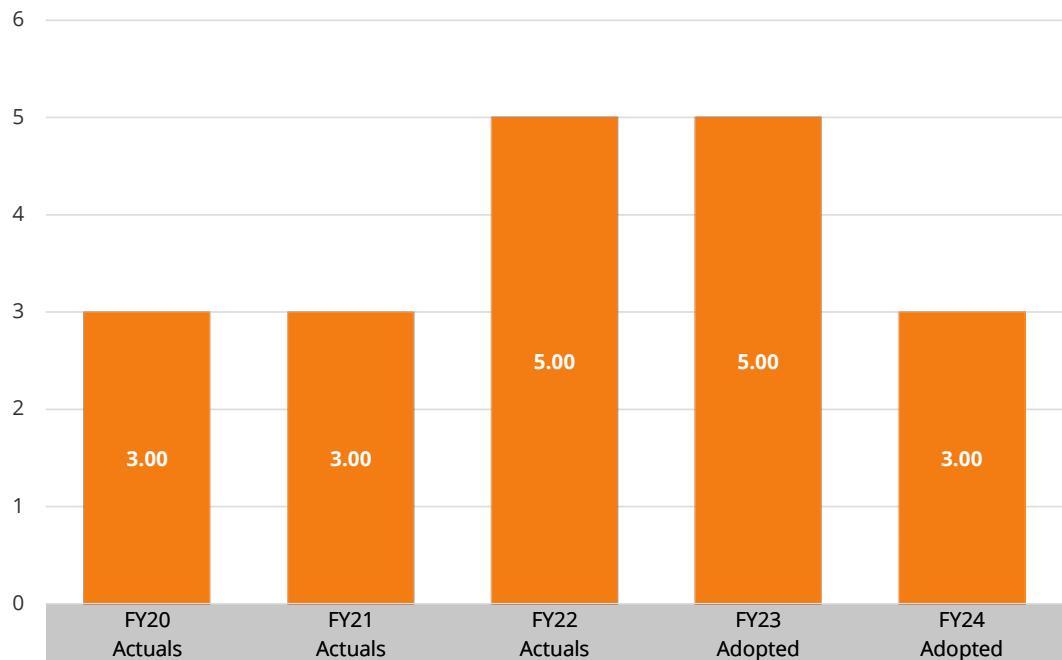
### Expenditure by Classification

Salaries & Benefits	\$161,901	\$405,590	\$473,101	\$1,069,395	\$1,554,167	45.33%
Contractual Services	\$38,888	\$26,962	\$14,866	\$115,273	\$112,688	(2.24%)
Internal Services	\$34,898	\$36,157	\$48,597	\$23,106	\$23,105	0.00%
Purchase of Goods & Services	\$58,985	\$49,324	\$45,542	\$61,912	\$61,912	0.00%
Leases & Rentals	\$6,225	\$7,504	\$8,282	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$1,746)	-
<b>Total Expenditures</b>	<b>\$300,898</b>	<b>\$525,538</b>	<b>\$590,388</b>	<b>\$1,284,237</b>	<b>\$1,764,678</b>	<b>37.41%</b>

### Funding Sources

Fines & Forfeitures	\$1,922,934	\$1,206,400	\$927,337	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$28,579	\$39,703	\$27,824	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$0	\$101	\$1	\$0	\$0	-
Charges for Services	\$21,599	\$22,446	\$11,055	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$30,166	\$18,385	\$18,268	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,003,278</b>	<b>\$1,287,036</b>	<b>\$984,485</b>	<b>\$2,392,930</b>	<b>\$2,392,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$1,702,380)</b>	<b>(\$761,498)</b>	<b>(\$394,097)</b>	<b>(\$1,108,693)</b>	<b>(\$628,252)</b>	<b>(43.33%)</b>
<b>Net General Tax Support</b>	<b>(565.77%)</b>	<b>(144.90%)</b>	<b>(66.75%)</b>	<b>(86.33%)</b>	<b>(35.60%)</b>	

## Staff History by Program



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

# General District Court

## Future Outlook

**Expand Language Resources** – General District Court (GDC) is facing similar challenges in providing diverse language resources that the other courts and departments are experiencing at the Judicial Center. The need of interpreter services is both in the courtrooms and the walk-up counters that serve residents. As the County population increases this deficit will have a great impact on the judicial services that are provided to the residents of the County. GDC is looking to use current resources to reclassify vacant positions to address this critical need.

**Judicial Center Space Issues** – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are currently being implemented to provide GDC with additional workspace for new employees, which is greatly appreciated. This will provide a temporary solution. The most recent proposals for constructing additional Judicial Center facilities are in the planning stages. Any new facility must consider the increasingly large numbers of cases that GDC handles daily, as well as the increasing population of Prince William County (PWC).

**Additional Judges** – Currently GDC has five (5.0) full-time judges to handle its traffic, criminal and civil dockets daily. COVID-19 caused the GDC to revise its dockets to consider social distancing and other safety precautions to protect the public. However, as the Court moves away from pandemic conditions, it is necessary to return the dockets to numbers that will allow the court to handle cases in a more expeditious and efficient manner. With the growing population in the County, civil case filings and traffic/criminal matters continue to increase. It will be necessary in the near future to acquire additional judges to assist with providing needed services to handle the caseloads of this court. The Judicial Center expansion project must be planned to accommodate future, additional judges to the GDC.

## General Overview

**A. Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the FY2024 Budget for 52 state employees. The local salary supplement is \$425,000 which is a \$95,000 increase from FY23 based on anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Increase Local Salary Supplement for Office of Public Defender – Local Support

Expenditure	\$357,838
Revenue	\$0
General Fund Impact	\$357,838
FTE Positions	0.00

**a. Description** – In FY21, the Commonwealth approved the new Office of the Public Defender for PWC. The initial initiative funded a local salary supplement for the Office at 15%. During the FY2024 Budget process the Board of County Supervisors approved raising the local salary supplement to 25% for 36 state employees. The total local salary supplement increases from \$374,000 at 15% in FY23 to \$897,838 at 25% in FY24. The \$523,838 increase in FY24 consists of \$357,838 to increase the local salary supplement to 25% and \$166,000 to maintain the supplement based on state salary increase included in state budget proposals. The intent of the local salary supplement is to assist the Office of Public Defender and recruitment in the Northern Virginia labor market.

**b. Service Level Impacts** – There are no service level impacts.

# General District Court

## B. Budget Reduction

### 1. Eliminate Long-Term Vacant GDC Administrative Specialist Positions

Expenditure	(\$148,618)
Revenue	\$0
General Fund Impact	(\$148,618)
FTE Position	(2.00)

- a. **Description** – After a review of vacant positions in the County, two long-term vacant Administrative Specialist positions were eliminated resulting in savings of \$148,618. As of December 1, 2022, each locally funded position was more than 500 days vacant as the GDC received 8 new state positions in FY23.
- b. **Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Local Support Program

There is a GDC in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC 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 GDC personnel are state employees except for five locally funded positions.

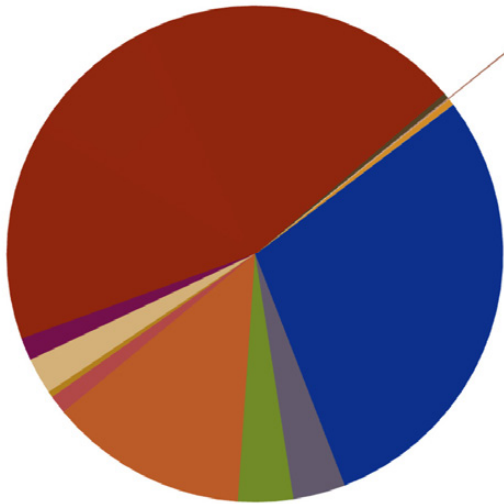
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Traffic, criminal, and civil cases	107,510	75,812	83,970	92,832	91,708
Final judgments	52,109	51,151	49,735	50,340	55,327
Waived/Removed	37,439	27,997	27,055	31,500	29,473
Cases concluded	96,590	86,680	83,955	89,173	91,570
Cases concluded - %	90%	114%	100%	96%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Traffic and Criminal Case Management</b>	<b>\$299</b>	<b>\$297</b>	<b>\$240</b>	<b>\$910</b>	<b>\$867</b>
Traffic and criminal cases processed	79,681	53,897	61,307	67,074	68,298
<b>Civil Case Management</b>	<b>\$2</b>	<b>\$229</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>
Civil cases processed	26,569	29,140	21,577	23,971	23,410
<b>Office of the Public Defender Local Salary Supplement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337</b>	<b>\$374</b>	<b>\$898</b>

# Juvenile & Domestic Relations Court

## Mission Statement

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$498,583**



*0.1% of Public Safety*

### Programs:

- Local Support: \$498,583

## Mandates

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

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

# Juvenile & Domestic Relations Court

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Local Support Program	\$217,745	\$248,904	\$219,574	\$558,598	\$498,583	(10.74%)
<b>Total Expenditures</b>	<b>\$217,745</b>	<b>\$248,904</b>	<b>\$219,574</b>	<b>\$558,598</b>	<b>\$498,583</b>	<b>(10.74%)</b>

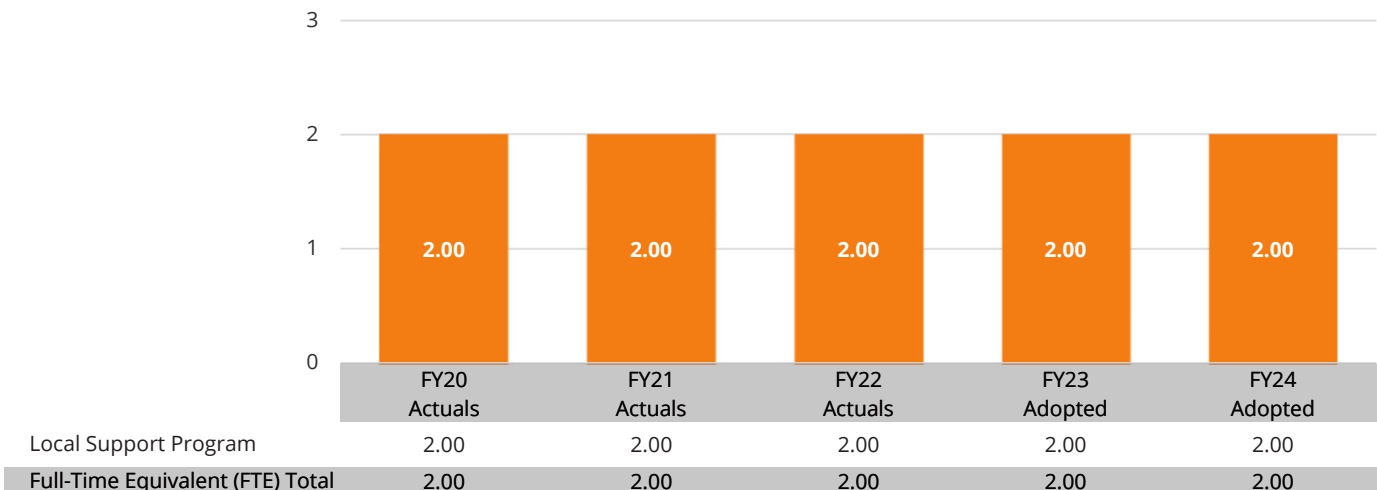
### Expenditure by Classification

Salaries & Benefits	\$107,525	\$132,606	\$121,658	\$440,636	\$381,281	(13.47%)
Contractual Services	\$20,956	\$11,597	\$14,368	\$10,939	\$10,939	0.00%
Internal Services	\$30,299	\$30,299	\$30,299	\$32,923	\$32,923	0.00%
Purchase of Goods & Services	\$44,773	\$60,093	\$43,405	\$55,100	\$55,100	0.00%
Leases & Rentals	\$14,191	\$14,309	\$9,844	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$660)	-
<b>Total Expenditures</b>	<b>\$217,745</b>	<b>\$248,904</b>	<b>\$219,574</b>	<b>\$558,598</b>	<b>\$498,583</b>	<b>(10.74%)</b>

### Funding Sources

Fines & Forfeitures	\$8,021	\$5,743	\$14,084	\$25,000	\$25,000	0.00%
Use of Money & Property	\$775	\$973	\$810	\$731	\$731	0.00%
Miscellaneous Revenue	\$0	\$76	\$63	\$0	\$0	-
Charges for Services	\$1,020	\$784	\$477	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
<b>Total Designated Funding Sources</b>	<b>\$29,816</b>	<b>\$27,576</b>	<b>\$35,435</b>	<b>\$46,935</b>	<b>\$46,935</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$187,929</b>	<b>\$221,328</b>	<b>\$184,139</b>	<b>\$511,663</b>	<b>\$451,648</b>	<b>(11.73%)</b>
<b>Net General Tax Support</b>	<b>86.31%</b>	<b>88.92%</b>	<b>83.86%</b>	<b>91.60%</b>	<b>90.59%</b>	

## Staff History by Program





# Juvenile & Domestic Relations Court

## Future Outlook

**Diversified Language Resources** – Juvenile & Domestic Relations Court (JDRC) is experiencing a need for additional diverse language resources. There is one certified interpreter paid by the state for the entire Judicial Center. The need of interpreter services is both in the courtrooms and the walk-up counters that serve residents. As the County population increases this deficit will have a great impact on the judicial services JDRC will be able to provide to the citizens of Prince William County. JDRC plans to use current resources as positions open to address this critical need through the position reclassification process.

**Judicial Center Renovation and Expansion** – In FY24, work is to begin on phase two of the Judicial Center Renovation project. There is a concern with caseloads rising in the County that there could be a need for an additional judge to be added to the JDRC. In the current situation there is no space to accommodate an additional courtroom or staff. The Judicial Center Expansion project is included in the FY2024-2029 Capital Improvement Program to address long-term space needs at the Judicial Center, but these issues will need to be addressed before the master plan implementation as there is a real possibility and need for additional judges in the future.

## General Overview

**A. Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the FY2024 Budget for 25 state employees. The local salary supplement is \$220,000 which is a \$80,000 decrease from FY23 based on updated salary information from JDRC and anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.

## Program Summary

### Local Support Program

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

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

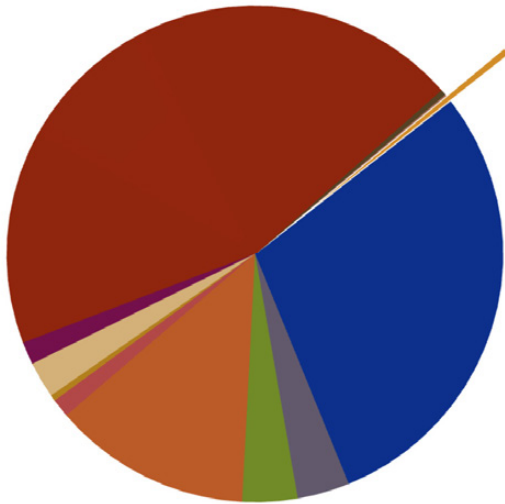
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Juvenile cases concluded from prior years	7,296	7,257	6,500	7,972	7,018
Adult cases concluded from prior years	6,723	7,878	7,419	7,623	7,340

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Juvenile Court Case Management</b>	<b>\$198</b>	<b>\$231</b>	<b>\$201</b>	<b>\$525</b>	<b>\$465</b>
New juvenile cases	7,561	6,615	6,635	7,819	6,937
Juvenile cases continued from prior years	15,683	13,957	13,971	15,610	14,537
<b>Adult Court Case Management</b>	<b>\$19</b>	<b>\$18</b>	<b>\$18</b>	<b>\$33</b>	<b>\$33</b>
New adult cases	7,363	7,164	7,581	7,554	7,369
Adult cases continued from prior years	15,892	17,900	16,902	16,906	16,898

# Juvenile Court Service Unit

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$1,984,103**



*0.4% of Public Safety*

### Programs:

- Intake Services: \$30,940
- Standard Supervision Services: \$952,375
- Intensive Supervision Services: \$742,005
- Dispute Resolution Services: \$258,783

## Mandates

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

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

# Juvenile Court Service Unit

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Intake Services	\$13,591	\$32,568	\$20,965	\$31,049	\$30,940	(0.35%)
Standard Supervision Services	\$165,834	\$147,490	\$590,083	\$672,317	\$952,375	41.66%
Intensive Supervision Services	\$524,582	\$561,449	\$554,923	\$683,802	\$742,005	8.51%
Dispute Resolution Services	\$229,027	\$255,504	\$209,204	\$268,440	\$258,783	(3.60%)
<b>Total Expenditures</b>	<b>\$933,034</b>	<b>\$997,010</b>	<b>\$1,375,176</b>	<b>\$1,655,607</b>	<b>\$1,984,103</b>	<b>19.84%</b>

### Expenditure by Classification

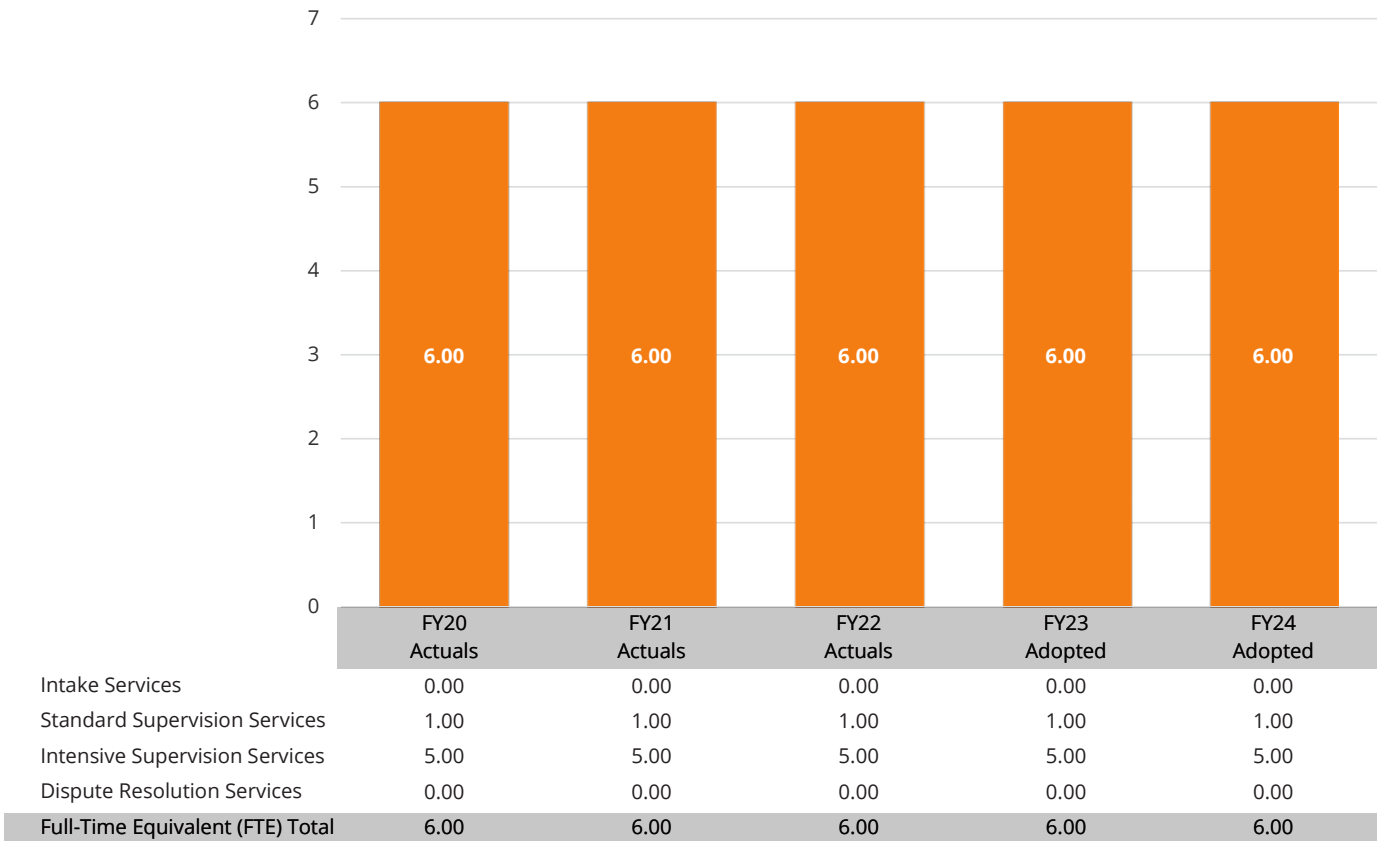
Salaries & Benefits	\$524,600	\$522,879	\$985,572	\$1,194,826	\$1,513,843	26.70%
Contractual Services	\$226,439	\$251,438	\$198,182	\$250,030	\$257,188	2.86%
Internal Services	\$91,755	\$90,896	\$99,633	\$65,805	\$66,016	0.32%
Purchase of Goods & Services	\$88,611	\$130,365	\$90,575	\$143,364	\$149,479	4.27%
Leases & Rentals	\$1,630	\$1,433	\$1,214	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$4,006)	-
<b>Total Expenditures</b>	<b>\$933,034</b>	<b>\$997,010</b>	<b>\$1,375,176</b>	<b>\$1,655,607</b>	<b>\$1,984,103</b>	<b>19.84%</b>

### Funding Sources

Miscellaneous Revenue	\$0	\$304	\$380	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$304</b>	<b>\$380</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$933,034</b>	<b>\$996,706</b>	<b>\$1,374,796</b>	<b>\$1,655,607</b>	<b>\$1,984,103</b>	<b>19.84%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>99.97%</b>	<b>99.97%</b>	<b>100.00%</b>	<b>100.00%</b>	

# Juvenile Court Service Unit

## Staff History by Program



## Future Outlook

**Youth Delinquency Trends** – Local delinquency trends are reflective with what is being seen on the state and national level. Data shows an increase in substance use and violent crime. With the discontinuance of the Standardized Dispositional Matrix by Department of Juvenile Justice (DJJ) there is an expected increase of youth that will be placed on probation. In 2022, DJJ issued directives that required any youth in possession of a firearm be mandatory override to detention. This could lead to increased activity at the Juvenile Detention Center. Depending on the legal direction it could also impact the Molinari Juvenile Shelter and the Juvenile Pre-trial Supervision Program as well.

The Juvenile Court Service Unit (JCSU) will continue to implement and sustain efforts to foster successful outcomes for the youth of Prince William County (PWC). JCSU staff will demonstrate proficiency in the delivery of evidence-based practices to youth. The JCSU will focus on decreasing risk while increasing protective factors so reduction in youths’ recidivism rates is achieved.

**Prevention & Early Intervention** – JCSU is also working on an enhanced diversion program aligning with the PWC [2021-2024 Strategic Plan](#) regarding youth diversion and recidivism. It is believed that if youth are engaged earlier in the system there are more benefits to avert further legal involvement. The enhanced diversion program would help to utilize other County and community resources. JCSU has been able to manage within the existing budget to serve the youth, but with the increasing and more complicated behaviors, additional funding will be needed to meet the continuing challenges.

The JCSU will focus on a service continuum that includes least restrictive community-based prevention and intervention. An example of service continuum is the Juvenile Justice Improvement Project (JJIP). The JCSU in collaboration with the Department of Social Services are still in the development phase of this new project. JJIP will build the foundation for many different programs including creating a strong community-based approach. While currently grant funded as the JJIP grows there will be a need for additional funding to ensure success of the implementation and sustainability.

# Juvenile Court Service Unit

## General Overview

- A. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement and the supplement continues in the FY2024 Budget for 41 state employees. The local salary supplement is \$760,000 which is a \$236,796 increase from FY23 based on anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

## Program Summary

### Intake Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Delinquent youth diverted from court	42%	38%	34%	47%	40%
Technical probation violations requiring secure detention orders	29%	39%	27%	29%	31%
Diverted youth not receiving a new petition within one year of release	-	-	-	-	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Intake Services &amp; Electronic Monitoring</b>	<b>\$14</b>	<b>\$33</b>	<b>\$21</b>	<b>\$31</b>	<b>\$31</b>
Cases processed through Intake Services	6,182	4,837	5,435	7,197	4,700
Domestic relations cases processed through Intake Services	-	-	4,146	-	3,500
Juvenile cases processed through Intake Services	-	-	1,289	-	1,200
Youth placed on electronic monitoring	163	216	120	189	166
Days of electronic monitoring supervision provided	2,464	3,375	1,906	2,843	2,581
Number of community engagement events presented and attended	-	-	-	-	12
Youth referred to other services	-	-	-	-	50

# Juvenile Court Service Unit

## Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a Juvenile Correctional Center (JCC) or a Community Placement Program (CPP). Probation Officers/Parole Officers complete risk assessments, supervision plans, and Social History reports. Probation/Parole officers provide evidenced-based programming to increase the likelihood of successful outcomes for youth. Probation/Parole officers hold youth accountable through services and enforcement of probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Probation/Parole officers collaborate with community agencies, schools, and JCC/CPP staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Probation/Parole Officers coordinate gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT).

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Youth not re-offending within two years of release from program	73%	74%	73%	72%	73%
Parents and youth satisfied with service	100%	80%	100%	92%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Standard Supervision</b>	<b>\$61</b>	<b>\$41</b>	<b>\$560</b>	<b>\$561</b>	<b>\$797</b>
Juveniles supervised monthly	302	302	181	348	261
Supervision caseload per FTE	18	12	10	21	13
<b>GRIT</b>	<b>\$105</b>	<b>\$106</b>	<b>\$30</b>	<b>\$112</b>	<b>\$156</b>
GRIT community presentations	13	16	0	15	10

## Intensive Supervision Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Youth not re-offending while on Intensive Supervision Services	93%	89%	88%	88%	90%
Youth not re-offending within one year of discharge	88%	87%	99%	84%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Intensive Supervision</b>	<b>\$525</b>	<b>\$561</b>	<b>\$555</b>	<b>\$684</b>	<b>\$742</b>
Juveniles served annually	130	105	138	141	124
Contacts monthly	496	433	373	527	434

# Juvenile Court Service Unit

## Dispute Resolution Services

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

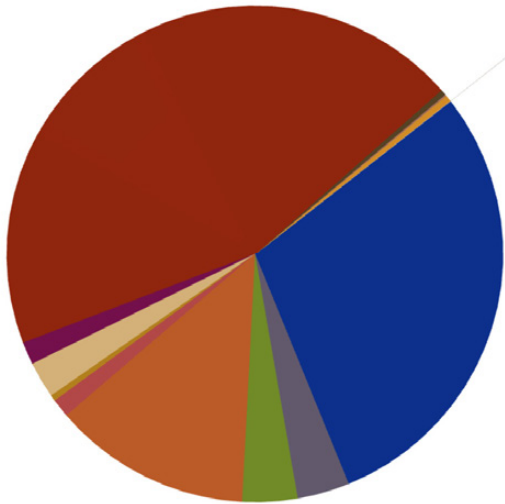
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Disputes referred to mediation that are resolved without further court action	73%	68%	69%	71%	70%
Cases removed from the court docket due to mediation	795	275	272	1,013	447
Youth not re-offending within one year of program participation	94%	93%	92%	92%	93%
Youth not receiving a new petition for truancy after program participation	72%	-	100%	60%	77%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Dispute Resolution</b>	<b>\$229</b>	<b>\$256</b>	<b>\$209</b>	<b>\$268</b>	<b>\$259</b>
Court petitions referred	1,849	1,590	1,589	2,397	1,676
Mediations conducted	568	364	397	718	443
Juveniles referred	117	56	61	130	78
Juveniles attending Victim Impact Program classes	45	45	39	109	43
Restorative Justice conferences conducted	15	4	5	12	8
Truancy conferences conducted	25	6	5	10	12

# Magistrates

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$118,589**



*0.03% of Public Safety*

### Programs:

- Local Support: \$118,589

## Mandates

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

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



# Magistrates

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Local Support	\$116,373	\$117,206	\$111,900	\$118,672	\$118,589	(0.07%)
<b>Total Expenditures</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$111,900</b>	<b>\$118,672</b>	<b>\$118,589</b>	<b>(0.07%)</b>

### Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$88,732	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$18,230	\$18,230	\$15,353	\$20,126	\$20,127	0.00%
Purchase of Goods & Services	\$6,833	\$8,846	\$4,991	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,578	\$1,398	\$2,825	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$84)	-
<b>Total Expenditures</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$111,900</b>	<b>\$118,672</b>	<b>\$118,589</b>	<b>(0.07%)</b>

### Funding Sources

Charges for Services	\$0	\$0	\$20	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$116,373</b>	<b>\$117,206</b>	<b>\$111,920</b>	<b>\$118,672</b>	<b>\$118,589</b>	<b>(0.07%)</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.02%</b>	<b>100.00%</b>	<b>100.00%</b>	

# Magistrates

## Program Summary

### Local Support

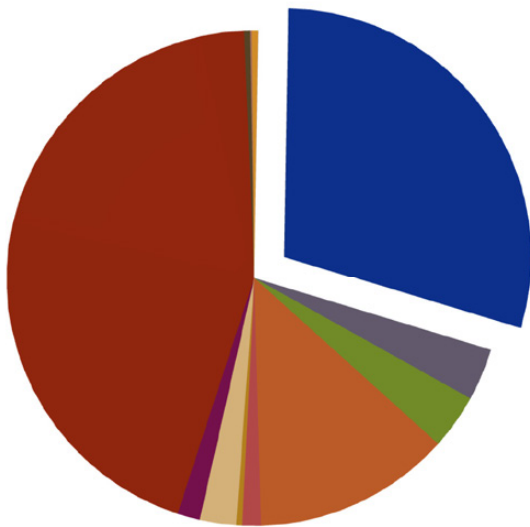
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Cost per criminal process handled (State and local budget)	\$118.53	\$101.78	\$131.76	\$120.57	\$131.58
Total criminal processes administered per Magistrate	\$2,252	\$1,934	\$2,240	\$2,291	\$2,237
Cost per civil process handled (State and local budget)	\$10.42	\$10.33	\$11.82	\$11.68	\$11.88
Total civil processes administered per Magistrate	\$198	\$186	\$201	\$222	\$202

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Magistrates Services</b>	<b>\$116</b>	<b>\$117</b>	<b>\$112</b>	<b>\$119</b>	<b>\$119</b>
Total criminal processes handled (warrants, bail process, search warrants)	42,789	34,807	38,084	41,233	39,642
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,764	3,345	3,413	3,991	3,691
Total hearing without processes issued (denials and referrals to other stakeholders)	847	1,102	850	911	933

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$138,842,347**



*29.4% of Public Safety*

### Programs:

- Office of the Chief: \$8,486,444
- Support Services: \$26,546,367
- Operations: \$68,558,503
- Criminal Investigations: \$22,818,706
- Financial & Technical Services: \$12,432,326

## Mandates

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

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

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

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

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Office of the Chief	\$7,128,213	\$7,127,250	\$7,850,051	\$7,250,978	\$8,486,444	17.04%
Support Services	\$20,359,030	\$19,606,020	\$21,560,059	\$20,483,753	\$26,546,367	29.60%
Operations	\$54,695,081	\$59,222,521	\$60,228,275	\$61,741,310	\$68,558,503	11.04%
Criminal Investigations	\$21,672,439	\$21,335,376	\$17,708,860	\$20,397,489	\$22,818,706	11.87%
Financial & Technical Services	\$8,933,882	\$10,369,682	\$9,212,599	\$12,051,629	\$12,432,326	3.16%
<b>Total Expenditures</b>	<b>\$112,788,644</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$121,925,159</b>	<b>\$138,842,347</b>	<b>13.88%</b>

### Expenditure by Classification

Salaries & Benefits	\$91,349,445	\$95,253,695	\$93,661,874	\$99,171,274	\$117,447,149	18.43%
Contractual Services	\$1,702,696	\$1,923,721	\$2,281,112	\$1,837,596	\$1,876,009	2.09%
Internal Services	\$13,076,971	\$13,367,724	\$13,763,808	\$12,869,326	\$11,512,839	(10.54%)
Purchase of Goods & Services	\$4,587,873	\$5,139,467	\$5,051,964	\$5,796,805	\$5,861,555	1.12%
Capital Outlay	\$585,981	\$971,817	\$421,308	\$796,838	\$767,026	(3.74%)
Leases & Rentals	\$591,649	\$504,425	\$485,750	\$559,290	\$559,290	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$75,550)	-
Transfers Out	\$894,029	\$500,000	\$894,029	\$894,029	\$894,029	0.00%
<b>Total Expenditures</b>	<b>\$112,788,644</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$121,925,159</b>	<b>\$138,842,347</b>	<b>13.88%</b>

### Funding Sources

Revenue from Federal Government	\$715,366	\$554,738	\$718,596	\$0	\$0	-
Permits & Fees	\$330,495	\$299,157	\$340,503	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$707,197	\$502,613	\$729,532	\$997,259	\$797,259	(20.05%)
Use of Money & Property	\$6,451	\$9,113	\$7,535	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,991	\$4,303	\$2,221	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$184,650	\$248,614	\$179,752	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$0	\$1,960	\$0	\$0	-
Charges for Services	\$654,196	\$454,559	\$525,100	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,445,169	\$10,947,779	\$10,473,483	\$10,155,840	\$10,355,840	1.97%
<b>Total Designated Funding Sources</b>	<b>\$13,046,515</b>	<b>\$13,020,876</b>	<b>\$12,978,682</b>	<b>\$12,448,525</b>	<b>\$12,448,525</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$99,742,130</b>	<b>\$104,639,972</b>	<b>\$103,581,163</b>	<b>\$109,476,634</b>	<b>\$126,393,822</b>	<b>15.45%</b>
<b>Net General Tax Support</b>	<b>88.43%</b>	<b>88.93%</b>	<b>88.87%</b>	<b>89.79%</b>	<b>91.03%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Office of the Chief	19.00	19.00	33.00	32.00	33.00
Support Services	142.00	159.00	151.00	144.00	166.00
Operations	554.00	539.00	541.00	571.40	557.20
Criminal Investigations	165.00	164.00	164.00	156.00	150.00
Financial & Technical Services	21.00	20.00	20.00	20.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>901.00</b>	<b>901.00</b>	<b>909.00</b>	<b>923.40</b>	<b>926.20</b>
<b>Auth Sworn Strength FTE Total</b>	<b>699.00</b>	<b>701.00</b>	<b>707.00</b>	<b>707.00</b>	<b>707.00</b>

## Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducted an extensive review of citizen complaints, allegations of misconduct, police response to resistance results, and released the results in its [Annual Report](#). Further, an extensive evaluation of response to resistance cases, policies, and procedures is underway as part of a federal grant initiative. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 93% community satisfaction rating for the Police Department within the County.

Other key issues for the Police Department include:

**Police Departments Nationwide are Impacted by Staffing Shortages** – Police departments across the country including PWC are facing severe staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. The shortages have coincided with a spike in crime across the nation to include Virginia and PWC. Severe competition between police departments, for a reduced number of qualified candidates, is making it harder for the Department to fill vacancies. The Department is scheduling more testing and adding more Academy sessions to fill current vacancies, but fierce competition makes the process more difficult as other area law enforcement agencies vie for the same candidates.

**Greater Department Diversity** – As diversity in the community has increased, the Police Department has strived to improve its promotion, recruitment and hiring practices to increase the diversity of its employees. A year-long external review of the agency's hiring practices was conducted to attract more diverse police applicants. It should be noted, based

on the 2021 PWC Biennial Community Survey, 89% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

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

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

## General Overview

- A. Removal of One-time Costs** – A total of \$104,138 has been removed from the Police Department’s FY24 budget for one-time costs associated with non-recurring expenses (vehicle, equipment, supplies) for non-sworn/civilian staffing added in the FY23 budget.
- B. Position Reclassifications** – To meet departmental needs, the Police Department used vacant part-time Crossing Guard positions (1.20 FTE) to cover the costs of creating a full-time (1.00 FTE) Athletic Trainer position with benefits. The Athletic Trainer position is a key component of the department’s employee resiliency initiative, promoting fitness to prevent injuries, and providing services primarily to recruits and field personnel recuperating from on-the-job injuries to expedite return to full duty. This position conversion resulted in a 0.20 reduction in the department’s overall FTE count.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed among County agencies to reflect actual use more accurately. This reallocation of existing budget decreases the Police Department’s FY24 budget by \$1,729,364. Note that \$825,000 of this reduction is a one-time cost that was added in the adopted FY23 budget to account for rising fuel costs when fuel exceeded \$4.50 per gallon. This redistribution of gasoline and fleet maintenance budget will have no impact on Police Department services to the community.
- D. Pay Scale Adjustment and Hiring Incentives for Police Officers** – Pursuant to a Board directive issued on October 11, 2022, staff developed options for adjusting the police pay scale and hiring incentives for job vacancies that are hard to fill. The Board of County Supervisors (BOCS) voted on December 13, 2022, via [BOCS Resolution 22-584](#), to increase the Police Officer minimum salary to \$62,000, increase the overall pay scale by 17.5%, and approved a hiring bonus plan for hard-to-fill positions. The half-year cost in FY23 was \$6.5 million and the full-year cost in FY24 is \$13 million.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Veterinary Services Clinic – Support Services

Expenditure	\$695,871
Revenue	\$0
General Fund Impact	\$695,871
FTE Positions	3.00

- a. Description** – This initiative provides funding to establish a veterinary clinic at the Animal Services Center. PWC currently does not offer in-house spay/neuter services in the Animal Services Center and contracts with vendors. However, the newly constructed Animal Services Center has a dedicated veterinary suite which includes areas for examination, surgery, and recovery. Funding will cover 3.00 FTE positions (Veterinarian, Surgical Veterinary Technician, and Veterinary Assistant), equipment, supplies, software, and other operating costs. One-time funding of \$13,897 is also included for additional equipment and supplies.
- b. Service Level Impacts** – Veterinary services play a vital role in improving animal care at the Animal Services Center.

## Program Summary

### Office of the Chief

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents*	11.9	12.0	31.6	14.0	37.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	95%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.1	0.2	0.1

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$6,515</b>	<b>\$6,409</b>	<b>\$7,219</b>	<b>\$5,993</b>	<b>\$7,044</b>
Rate use of force utilized during arrest	-	4.4%	4.3%	4.5%	5.0%
<b>Police Public Information</b>	<b>\$613</b>	<b>\$719</b>	<b>\$597</b>	<b>\$730</b>	<b>\$559</b>
Social media followers	182,400	184,500	196,500	200,000	200,000
News Releases issued	83	113	86	120	100
<b>Community Engagement Unit**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34</b>	<b>\$528</b>	<b>\$884</b>
Community engagement programs conducted	180	95	130	110	150
Number of community watch groups	588	628	667	628	700

\*The PWC Crime Rate was historically calculated using UCR methodology. In recent years, the FBI has mandated use of the NIBRS system, instead of UCR. The NIBRS methodology utilizes a wider set of data, which includes total crime reported to PWC Police Dept. Due to the updated method of calculation, the Crime Rate figure went from the teens (as seen in FY20-21 Actuals and FY23 Adopted) to the thirties (actuals beginning in FY22).

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

## Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Administrative Support Bureau, the Personnel Bureau, the Wellness and Resiliency Unit, the Animal Services Bureau, and the Criminal Justice Academy.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	92%
Sworn turnover rate without retirement and terminations	6.9%	8.8%	12.3%	7.0%	8.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Administrative Services Bureau</b>	<b>\$8,124</b>	<b>\$8,050</b>	<b>\$9,142</b>	<b>\$6,582</b>	<b>\$7,591</b>
Permits and licenses processed	2,370	307	531	415	2,000
Annual inspections conducted	20	214	163	245	180
<b>Records Section</b>	<b>\$1,438</b>	<b>\$1,330</b>	<b>\$1,286</b>	<b>\$1,328</b>	<b>\$1,612</b>
Records service requests	13,755	13,526	14,018	14,000	14,000
<b>Identification Bureau</b>	<b>\$1,122</b>	<b>\$1,328</b>	<b>\$1,635</b>	<b>\$1,382</b>	<b>\$1,873</b>
Fingerprint packages recovered	821	749	801	1,000	1,000
<b>Personnel Bureau</b>	<b>\$2,747</b>	<b>\$2,634</b>	<b>\$3,277</b>	<b>\$2,849</b>	<b>\$4,743</b>
Employment applications received including personal history statement	783	861	368	900	700
<b>In-Service Training Section</b>	<b>\$3,619</b>	<b>\$3,148</b>	<b>\$3,103</b>	<b>\$4,581</b>	<b>\$5,052</b>
Total hours of in-service training	32,913	29,281	43,721	36,000	40,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$1,121</b>	<b>\$765</b>	<b>\$699</b>	<b>\$732</b>	<b>\$1,785</b>
Basic training hours	45,313	53,862	64,224	85,000	50,000
<b>Animal Enforcement Section</b>	<b>\$405</b>	<b>\$687</b>	<b>\$806</b>	<b>\$825</b>	<b>\$1,043</b>
<b>Animal Care Section</b>	<b>\$1,783</b>	<b>\$1,664</b>	<b>\$1,612</b>	<b>\$2,204</b>	<b>\$2,846</b>
Adjusted live release rate	91%	93%	93%	90%	88%
Animals entering shelter	3,015	3,296	3,467	3,500	3,300



## Operations

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Police officers are courteous and helpful to all community members	92%	91%	91%	92%	91%
Police emergency response time (minutes)	5.2	5.1	5.5	5.5	5.5
Total calls for service	239,830	160,898	166,939	200,000	180,000
Calls for service requiring officer response	89,216	90,835	80,611	90,000	85,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Patrol Services</b>	<b>\$45,094</b>	<b>\$49,494</b>	<b>\$50,705</b>	<b>\$52,195</b>	<b>\$58,671</b>
Criminal arrests made	12,664	8,291	7,573	10,000	8,500
Traffic citations issued	35,283	23,494	18,741	30,000	20,000
Number of DUI Arrests	1,375	990	1,102	1,250	1,200
Total number mental health calls for service	-	1,844	3,424	2,000	3,500
Time spent on mental health calls for service (hours)	-	18,481	31,696	19,500	32,500
Calls for service responded to by Co-Responder Unit	-	-	795	1,500	1,000
Hours spent on Co-Responder Unit calls for service	-	-	1,189	1,800	1,500
<b>Crime Prevention Unit*</b>	<b>\$664</b>	<b>\$513</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$7,131</b>	<b>\$7,420</b>	<b>\$7,048</b>	<b>\$7,204</b>	<b>\$7,435</b>
Reportable traffic crashes	4,577	3,811	4,386	4,200	4,200
Fatal traffic crashes	-	22	28	20	20
Hours monitoring high-risk intersections	7,965	7,959	5,423	6,000	6,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,661</b>	<b>\$1,611</b>	<b>\$1,854</b>	<b>\$2,120</b>	<b>\$2,188</b>
Safety programs conducted	259	0	302	423	423
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	100%
<b>Parking Enforcement</b>	<b>\$144</b>	<b>\$184</b>	<b>\$184</b>	<b>\$222</b>	<b>\$264</b>
Parking tickets issued	19,214	9,467	11,769	10,475	12,000

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

## Criminal Investigations

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Violent crime clearance rate (murders)	-	100%	90%	100%	62%
Violent crime clearance rate (rapes)	-	47%	40%	55%	37%
Violent crime clearance rate (robberies)	-	51%	41%	60%	35%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Violent &amp; Property Crimes</b>	<b>\$10,270</b>	<b>\$9,861</b>	<b>\$8,226</b>	<b>\$9,926</b>	<b>\$11,432</b>
Total crimes against persons	4,545	3,942	4,472	4,200	4,300
Total crimes against property	7,906	8,403	9,482	8,400	9,000
Total crimes against society	4,326	2,037	1,553	3,600	1,800
Calls handled by telephone reporting	1,494	806	1,167	1,800	1,300
Calls handled via online reporting	1,256	1,155	1,237	1,600	1,300
<b>Special Investigations Bureau</b>	<b>\$3,560</b>	<b>\$3,685</b>	<b>\$2,708</b>	<b>\$3,456</b>	<b>\$3,351</b>
Total drug arrests	2,740	1,180	1,121	2,000	1,100
<b>Youth Services &amp; Special Victims Bureau</b>	<b>\$7,843</b>	<b>\$7,790</b>	<b>\$6,776</b>	<b>\$7,016</b>	<b>\$8,035</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	9%	8%	10%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	15%	11%	6%	13%	9%

## Financial & Technical Services

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

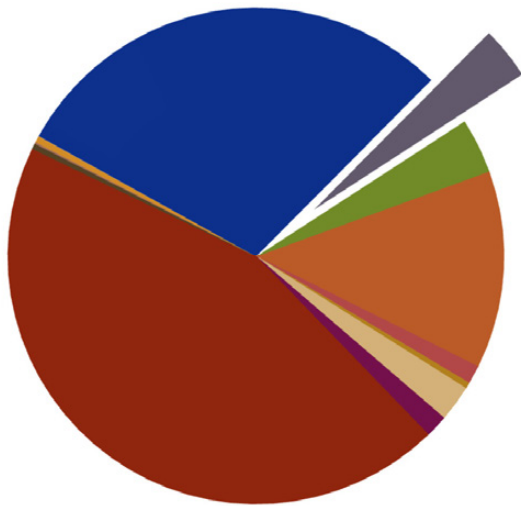
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	11	25	37	15	15
Internal processes reviewed that require corrective action	11%	8%	5%	6%	5%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$5,502</b>	<b>\$5,015</b>	<b>\$5,497</b>	<b>\$1,716</b>	<b>\$1,827</b>
Amount of salary budget spent on overtime	-	4.7%	5.3%	<5.0%	<10.0%
<b>Information Technology Management Bureau</b>	<b>\$3,432</b>	<b>\$5,355</b>	<b>\$3,715</b>	<b>\$10,335</b>	<b>\$10,606</b>
Technology projects	5	5	5	5	5
Special projects and studies conducted	6	4	4	4	4
Capital facility projects	2	2	2	2	1

# Public Safety Communications

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$16,070,034**



*3.4% of Public Safety*

### Programs:

- Public Safety Communications:  
\$16,070,034

## Mandates

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

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

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

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

# Public Safety Communications

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Public Safety Communications	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$16,070,034	13.05%
<b>Total Expenditures</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,214,892</b>	<b>\$16,070,034</b>	<b>13.05%</b>

### Expenditure by Classification

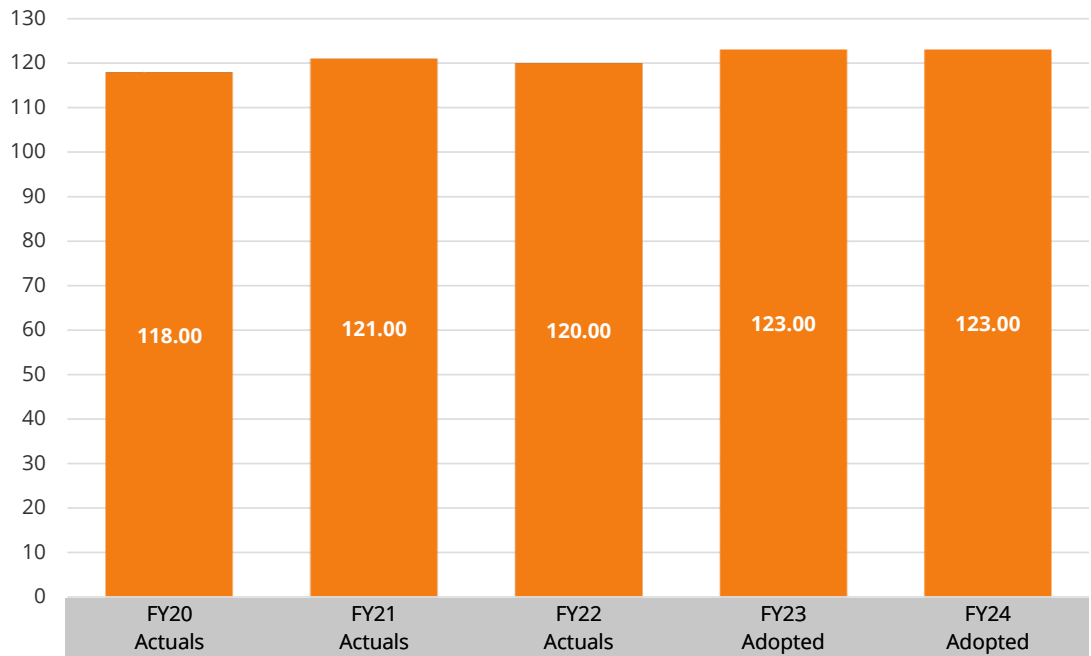
Salaries & Benefits	\$9,066,788	\$10,553,880	\$10,643,431	\$11,498,171	\$13,370,703	16.29%
Contractual Services	\$1,496,107	\$1,054,910	\$832,681	\$909,657	\$321,299	(64.68%)
Internal Services	\$355,612	\$406,361	\$431,714	\$571,872	\$576,128	0.74%
Purchase of Goods & Services	\$617,661	\$548,263	\$937,714	\$1,215,237	\$1,803,195	48.38%
Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$21,245)	-
Amortization	\$4,737	\$0	\$0	\$0	\$0	-
Transfers Out	\$3,174	\$0	\$3,174	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,214,892</b>	<b>\$16,070,034</b>	<b>13.05%</b>

### Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$206,870	\$249,640	\$249,640	0.00%
Miscellaneous Revenue	\$0	\$5,150	\$233	\$0	\$0	-
Revenue from Commonwealth	\$2,716,187	\$2,743,801	\$3,564,940	\$3,406,006	\$3,070,885	(9.84%)
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,070,560</b>	<b>\$3,103,325</b>	<b>\$3,842,043</b>	<b>\$3,725,646</b>	<b>\$3,390,525</b>	<b>(8.99%)</b>
<b>Net General Tax Support</b>	<b>\$8,473,520</b>	<b>\$9,460,089</b>	<b>\$9,006,672</b>	<b>\$10,489,246</b>	<b>\$12,679,509</b>	<b>20.88%</b>
<b>Net General Tax Support</b>	<b>73.40%</b>	<b>75.30%</b>	<b>70.10%</b>	<b>73.79%</b>	<b>78.90%</b>	

# Public Safety Communications

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Public Safety Communications	118.00	121.00	120.00	123.00	123.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>118.00</b>	<b>121.00</b>	<b>120.00</b>	<b>123.00</b>	<b>123.00</b>

## Future Outlook

**Future Technologies** – The County’s current Call Handling Equipment (CHE) has been in place since July 2016 and is due for hardware replacement. Additionally, the recent implementation of enhanced Next Generation 911 (NG911) technology expanded the capabilities of the system. However, the existing CHE needs to be upgraded to support these enhanced NG911 capabilities. Replacing the current CHE system will allow the County to leverage the NG911 technology to view cellular caller’s photos, videos, and text capabilities in real time as the incident is evolving. It will also strengthen location accuracy which is a constant challenge in the industry. Currently, 85% of all calls received on 911 are from cellular phones and it is anticipated that by 2024, it will be closer to 90%. Remote call-taking capability is also an important function/feature that would increase proficiency, accessibility, and management of staffing levels. The County does not currently have this capability, but it is available with new CHE.

**Increased Complexity and Service Demands** – The complexity and types of services provided by the Department of Public Safety Communications (DPSC) have increased. There is ongoing national and regional attention on active violence incidents, shootings, mental health calls, and overdose deaths. This increase, coupled with changes in public safety laws and regulations, requires additional resources including staffing, training, comprehensive policies and procedures, facilities, and technology.

**Accreditation and Certifications** – DPSC was the first Communications Center accredited in Virginia by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in 2003. DPSC is also accredited by the Virginia Office of EMS Accreditation (Emergency Medical Dispatch and Peer Support), and the Association of Public-Safety Communications Officials (Training Program). Accreditation presents the framework to reduce liability, identify and follow best practices and verify excellence through a third-party entity. It ensures that DPSC provides the highest level of service to the residents and visitors of Prince William County, in addition to the County’s public safety partners. Recent changes in the CALEA accreditation process will require an annual inspection of all 207 standards starting in FY24. To continue meeting these standards, continuous monitoring of public safety related laws, regulations, policies, and procedures must occur on a routine basis in addition to regular gathering of proofs. An Accreditation Manager is needed in the future to oversee this process. The Accreditation Manager would also be responsible for DPSC policy management.

# Public Safety Communications

## General Overview

- A. **Reduced State Revenue for NG911 Implementation** – As part of NG911 implementation which began in April 2021 (FY21), the Virginia 911 Services Board reimbursed the County for the increased cost of the new system for the first 24 months of operations which will end during FY23. The reimbursement was intended to be an incentive for localities to implement NG911. Beginning in FY24, the Virginia 911 Services Board will no longer provide the reimbursement, resulting in a reduction of \$335,121 in annual revenue.
- B. **Pay Plan Adjustments** – On April 25, 2023, Board of County Supervisors (BOCS) approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, Public Safety Communicators and Managers receive the market adjustment of 15%. The total market adjustment cost for DPSC eligible positions is \$1.4M in FY2024.

## Program Summary

### Department of Public Safety Communications

DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff’s Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	31%	34%	38%	35%	37%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	37%	40%	45%	41%	44%
911 calls answered in 10 seconds	85%	86%	91%	86%	90%
Police emergency calls received through 911 dispatched within 120 seconds	56%	53%	53%	57%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	80%	79%	80%	80%

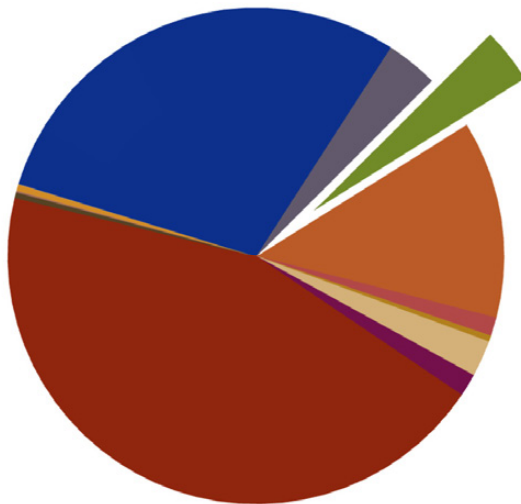
# Public Safety Communications

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Telephone Call Processing</b>	<b>\$6,894</b>	<b>\$7,368</b>	<b>\$7,939</b>	<b>\$7,840</b>	<b>\$9,604</b>
Calls answered on E-911 (emergency) phone lines	159,008	157,465	174,704	160,000	182,000
Calls answered on non-emergency phone lines	232,950	222,152	233,182	232,000	233,000
Outbound calls completed	151,834	173,597	155,695	174,000	155,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$4,365</b>	<b>\$4,780</b>	<b>\$4,522</b>	<b>\$5,925</b>	<b>\$5,944</b>
Police incidents dispatched	105,716	96,604	102,205	110,000	103,000
Fire & Rescue incidents dispatched	46,118	47,125	50,660	48,000	51,000
<b>Teletype Processing</b>	<b>\$286</b>	<b>\$415</b>	<b>\$388</b>	<b>\$450</b>	<b>\$522</b>
Record requests processed	9,683	9,996	11,073	10,000	11,000
Criminal history requests processed	5,684	5,833	7,633	5,000	8,000
Towed vehicle records processed	3,858	4,970	5,121	4,200	5,000
Warrants entered	-	3,936	2,317	4,000	4,000



## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$16,931,725**



3.6% of Public Safety

### Programs:

- Operations: \$4,713,754
- Court Services: \$8,628,175
- Office of Professional Standards: \$1,706,797
- Support Services: \$1,882,999

## Mandates

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

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

**County Code:** [Chapter 16-17](#) (Riots and unlawful assemblies)

# Sheriff's Office

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Operations	\$4,676,690	\$4,801,960	\$4,482,035	\$4,890,813	\$4,713,754	(3.62%)
Court Services	\$6,205,730	\$6,371,489	\$6,725,755	\$7,452,338	\$8,628,175	15.78%
Office of Professional Standards	\$2,399,039	\$2,683,171	\$1,664,885	\$1,098,870	\$1,706,797	55.32%
Support Services	\$0	\$0	\$1,545,242	\$2,168,884	\$1,882,999	(13.18%)
<b>Total Expenditures</b>	<b>\$13,281,458</b>	<b>\$13,856,620</b>	<b>\$14,417,917</b>	<b>\$15,610,905</b>	<b>\$16,931,725</b>	<b>8.46%</b>

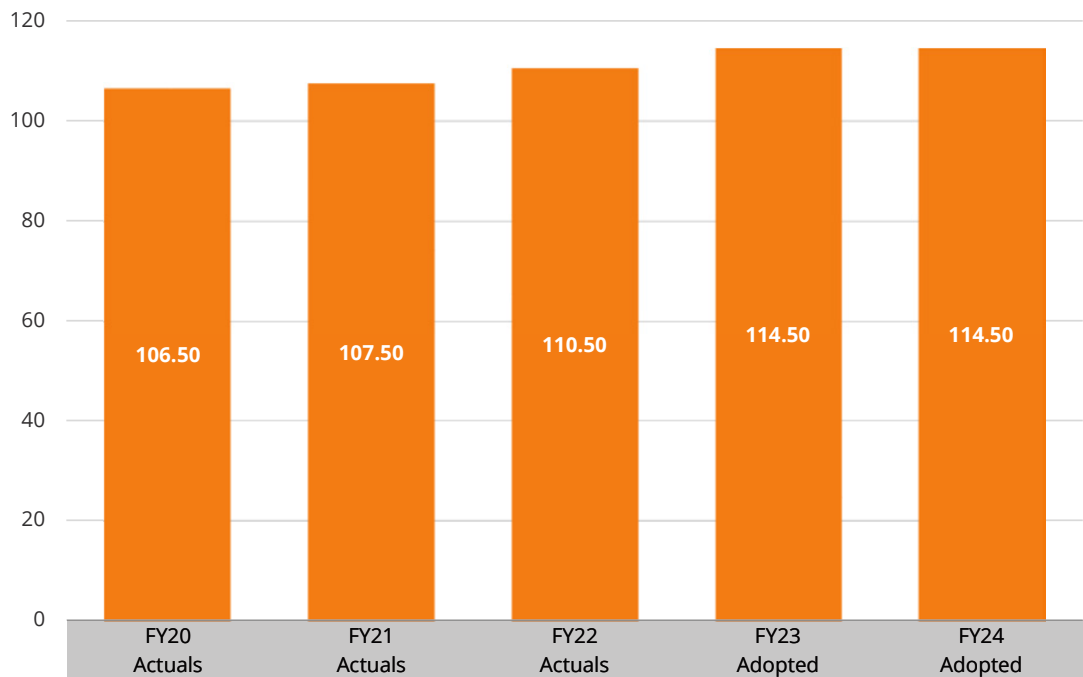
### Expenditure by Classification

Salaries & Benefits	\$11,722,495	\$12,372,460	\$12,580,857	\$13,172,616	\$14,734,278	11.86%
Contractual Services	\$84,612	\$83,162	\$98,843	\$432,527	\$387,411	(10.43%)
Internal Services	\$906,011	\$877,913	\$955,131	\$1,242,210	\$1,313,359	5.73%
Purchase of Goods & Services	\$356,502	\$347,352	\$654,159	\$594,555	\$439,954	(26.00%)
Capital Outlay	\$146,925	\$239,422	\$111,051	\$107,814	\$3,814	(96.46%)
Leases & Rentals	\$12,130	\$12,709	\$13,667	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	(\$76,399)	(\$48,574)	\$0	(\$8,274)	-
Transfers Out	\$52,783	\$0	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$13,281,458</b>	<b>\$13,856,620</b>	<b>\$14,417,917</b>	<b>\$15,610,905</b>	<b>\$16,931,725</b>	<b>8.46%</b>

### Funding Sources

Revenue from Other Localities	\$1,167,624	\$1,118,194	\$1,280,457	\$1,486,337	\$1,584,747	6.62%
Miscellaneous Revenue	\$7,720	\$16,742	\$8,296	\$0	\$0	-
Charges for Services	\$565,904	\$343,321	\$365,444	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,906,763	\$1,908,020	\$2,092,282	\$2,002,147	\$2,093,511	4.56%
<b>Total Designated Funding Sources</b>	<b>\$3,648,011</b>	<b>\$3,386,276</b>	<b>\$3,746,479</b>	<b>\$4,074,318</b>	<b>\$4,264,092</b>	<b>4.66%</b>
<b>Net General Tax Support</b>	<b>\$9,633,448</b>	<b>\$10,470,344</b>	<b>\$10,671,438</b>	<b>\$11,536,587</b>	<b>\$12,667,633</b>	<b>9.80%</b>
<b>Net General Tax Support</b>	<b>72.53%</b>	<b>75.56%</b>	<b>74.02%</b>	<b>73.90%</b>	<b>74.82%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Operations	41.85	35.35	33.35	35.35	30.85
Court Services	49.40	51.90	56.90	58.90	64.40
Office of Professional Standards	15.25	20.25	7.10	7.25	6.75
Support Services	0.00	0.00	13.15	13.00	12.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>106.50</b>	<b>107.50</b>	<b>110.50</b>	<b>114.50</b>	<b>114.50</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>90.50</b>	<b>91.50</b>	<b>93.50</b>	<b>97.50</b>	<b>97.50</b>

## Future Outlook

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

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

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

## General Overview

- A. Pay Plan Adjustment** – On April 25, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county's compensation policy. Retroactively effective April 1, 2023, Sheriff's Office sworn staff members received a 15% market salary adjustment. The total market adjustment cost for Sheriff's Office sworn positions is \$1.6M in FY24.
- B. Removal of One-Time Costs from the Sheriff's Office** – A total of \$318,223 has been removed from the Sheriff's Office FY24 budget for one-time costs (vehicles and equipment) associated with the addition of 4.00 FTEs (Sheriff's Deputy positions) for the Court Services program, added in accordance with the Sheriff's Office Staffing Plan and the staffing for the 7th Circuit Court Judge in the FY2023 Budget.
- C. Position Realignment: Shift of 5.50 FTEs into Court Services** – To support staffing needs in the Court Services program, a total of 5.50 FTEs were shifted from Operations, Office of Professional Standards, and Support Services divisions during FY23. This resulted in a 4.50 FTEs decrease in Operations, and 0.50 FTE reduction in the Office of Professional Standards and Support Services. This FTE shift allowed the Sheriff's Office to meet service needs in courtroom security, courthouse security, inmate escorts, inmate fingerprinting, the collection of deoxyribonucleic acid (DNA) for state forensics and offender updates, and the completion of criminal background checks.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Sheriff's Office FY24 budget by \$71,502.
- E. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation increased \$98,410.

## Program Summary

### Operations

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	1,237	1,770	2,600	2,600
Documents served	-	52,977	56,894	68,000	68,000

# Sheriff's Office

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Civil Process</b>	<b>\$2,180</b>	<b>\$2,138</b>	<b>\$2,521</b>	<b>\$1,935</b>	<b>\$2,740</b>
Evictions	-	678	884	2,800	2,800
Funeral escorts	300	328	379	340	350
<b>Warrants</b>	<b>\$372</b>	<b>\$325</b>	<b>\$323</b>	<b>\$387</b>	<b>\$427</b>
Extraditions completed	38	30	21	35	25
Police assist (warrants served, received, closed)	-	1,171	1,134	800	1,000
<b>Sheriff Transportation</b>	<b>\$2,124</b>	<b>\$2,339</b>	<b>\$1,638</b>	<b>\$2,569</b>	<b>\$1,546</b>
Civil transports	866	207	136	100	100
Prisoner transports	1,959	1,285	1,374	1,500	1,250
Total transport miles driven	-	150,152	159,802	150,000	150,000

## Court Services

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

<b>Key Measures</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
Incidents requiring uniform presence to reduce injury to visitors & judicial	-	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	1,237	1,770	2,600	2,600
Security screenings conducted with magnetometer	375,751	325,466	243,244	430,000	375,000

# Sheriff's Office

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Courthouse Security</b>	<b>\$1,717</b>	<b>\$1,593</b>	<b>\$2,670</b>	<b>\$1,625</b>	<b>\$3,875</b>
Hours spent providing Judicial Complex security	-	62,356	82,052	73,500	85,000
Security escorts from court	-	174	151	250	250
Citizen assists (ADA & senior citizen)	-	22	38	30	50
<b>Courtroom Security</b>	<b>\$4,487</b>	<b>\$4,778</b>	<b>\$3,086</b>	<b>\$5,674</b>	<b>\$3,581</b>
Docketed court cases	188,888	192,313	131,892	195,000	198,000
Hours spent providing courtroom security	26,077	27,691	32,021	45,000	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	13,580	4,946	15,395	6,500	17,000
<b>Vertical Deployment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774</b>	<b>\$70</b>	<b>\$831</b>
Police assist livescan (sex offender registry, conviction mandates)	-	288	817	1,000	1,000
Background checks for concealed weapons permits	6,519	9,689	5,697	9,500	8,500
Prisoners escorted to and from courthouse	13,580	4,946	15,395	6,500	17,000
<b>Control Center Dispatch</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196</b>	<b>\$82</b>	<b>\$341</b>
Calls for service (phone, radio, dispatch)	-	984	126	1,000	125
Inmates tracked through dispatch (off street, ADC, transports)	-	9,701	18,747	9,000	19,000
Security monitoring hours	-	25,920	3,503	40,000	4,200
Activated alarms	-	6,977	12,894	15,000	13,500

# Sheriff's Office

## Office of Professional Standards

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Accreditation</b>	<b>\$178</b>	<b>\$190</b>	<b>\$251</b>	<b>\$313</b>	<b>\$428</b>
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
<b>Human Resources</b>	<b>\$60</b>	<b>\$67</b>	<b>\$100</b>	<b>\$114</b>	<b>\$418</b>
Applications received	16	109	160	50	100
Applicants processed for hire	-	23	47	25	30
<b>Internal Affairs</b>	<b>\$4</b>	<b>\$11</b>	<b>\$28</b>	<b>\$52</b>	<b>\$51</b>
Disciplinary actions as a result of internal affairs investigations	0	3	1	0	0
<b>Training</b>	<b>\$42</b>	<b>\$20</b>	<b>\$521</b>	<b>\$558</b>	<b>\$738</b>
Staff training hours	11,512	8,317	11,058	15,000	12,000
<b>Decedent Investigations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57</b>	<b>\$61</b>	<b>\$72</b>
Unclaimed bodies	-	31	39	30	40
Unclaimed no family - Sheriff's Office paid	-	20	12	5	15
<b>Community Services*</b>	<b>\$101</b>	<b>\$89</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Services*</b>	<b>\$2,014</b>	<b>\$2,308</b>	<b>\$697</b>	<b>\$0</b>	<b>\$0</b>

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

# Sheriff's Office

## Support Services

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	0	5,024	4,500	5,000
Project Lifesaver responders trained	-	56	18	50	50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$846</b>	<b>\$1,103</b>	<b>\$913</b>
Customers served at lobby service counter	34,084	2,995	18,022	15,000	18,000
Payment transactions	883	1,194	2,219	1,980	2,000
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316</b>	<b>\$589</b>	<b>\$466</b>
Identification cards issued	3,564	3	1,526	2,500	2,500
Senior Safe clients	-	12	14	20	15
Project Lifesaver responders trained	-	56	18	50	50
<b>Information Technology</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383</b>	<b>\$477</b>	<b>\$505</b>
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	152	45	800	200
Judicial Complex security system calls	-	15	14	5	45
Miscellaneous IT calls in Judicial Complex	-	94	55	600	300