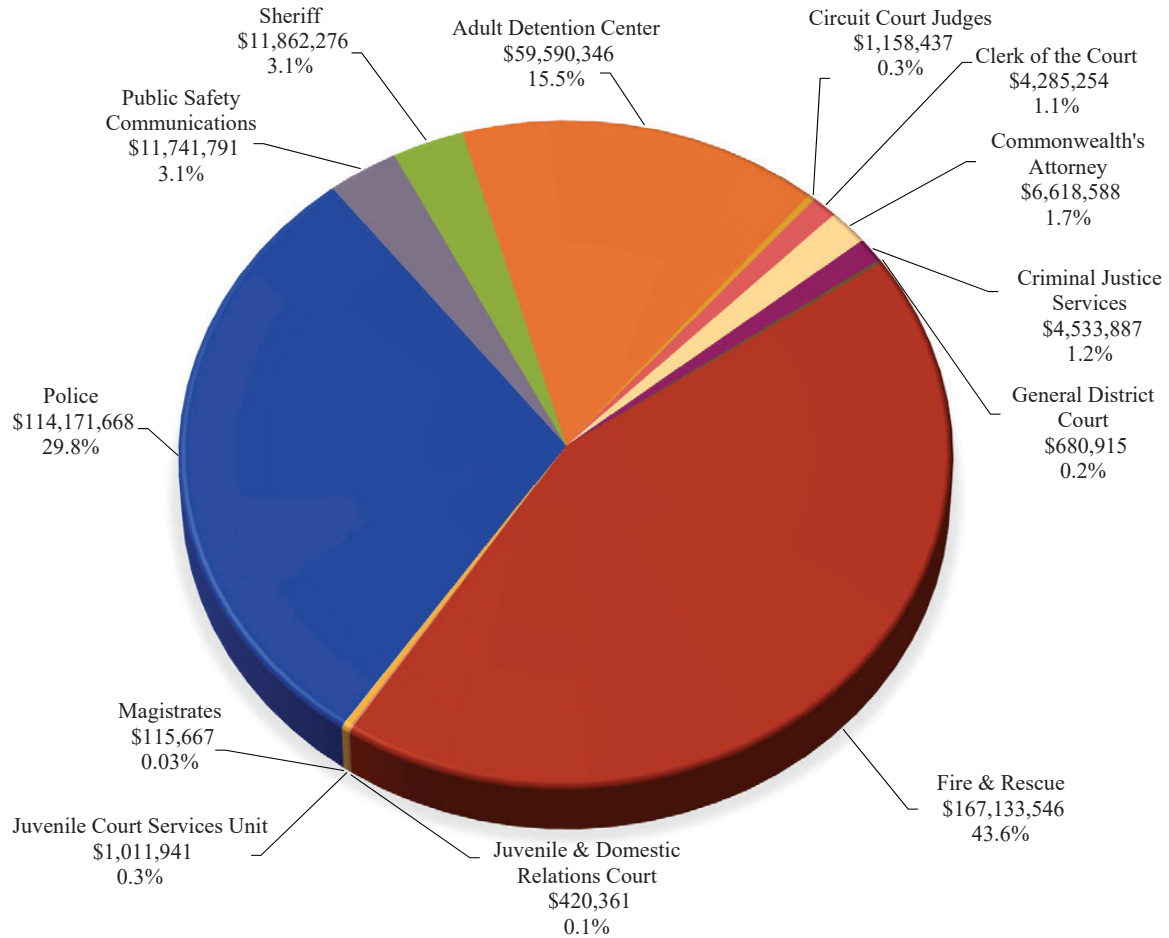


Public Safety



Public Safety Expenditure Budget: \$383,324,676



Average Tax Bill: \$4,177
 Public Safety accounted for \$900 and 21.54% of the average residential tax bill in FY20.

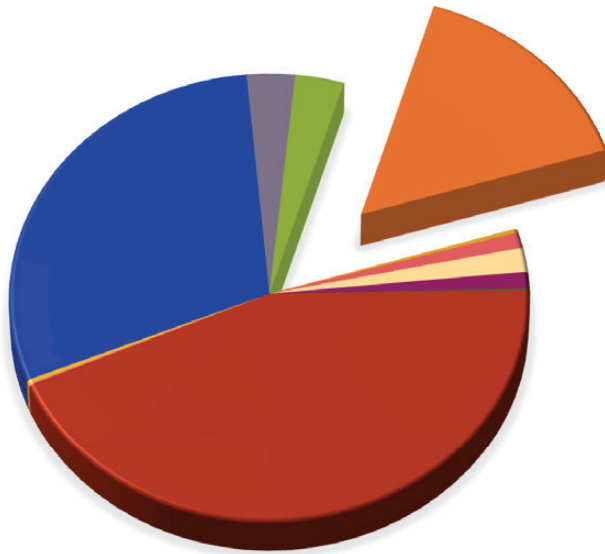
Department & Agencies

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

Adult Detention Center

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$59,590,346



15.5% of Public Safety

Programs:

- Executive Management and Support: \$5,263,809
- Inmate Classification: \$1,825,464
- Inmate Security: \$30,688,890
- Inmate Health Care: \$5,183,887
- ADC Support Services: \$14,215,723
- Inmate Rehabilitation: \$2,412,574

Mandates

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

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

Adult Detention Center



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Executive Management & Support	\$3,540,555	\$3,564,886	\$3,094,506	\$4,950,545	\$5,263,809	6.33%
Inmate Classification	\$1,342,469	\$1,433,979	\$1,331,236	\$1,679,916	\$1,825,464	8.66%
Inmate Security	\$18,104,225	\$17,908,800	\$18,490,319	\$21,942,094	\$30,688,890	39.86%
Inmate Health Care	\$5,167,928	\$4,713,010	\$4,844,599	\$4,726,325	\$5,183,887	9.68%
Support Services	\$12,960,672	\$11,836,173	\$13,165,675	\$12,646,223	\$14,215,723	12.41%
Inmate Rehabilitation	\$2,108,454	\$2,038,617	\$2,018,320	\$2,214,746	\$2,412,574	8.93%
Total Expenditures	43,224,303	41,495,466	42,944,656	48,159,850	59,590,346	23.73%

Expenditure by Classification

Salaries and Benefits	\$30,320,235	\$30,391,819	\$31,481,491	\$36,273,471	\$39,239,938	8.18%
Contractual Services	\$4,636,050	\$3,142,665	\$2,916,567	\$3,097,255	\$3,212,839	3.73%
Internal Services	\$1,156,369	\$1,234,861	\$1,328,351	\$1,453,260	\$2,006,646	38.08%
Purchase of Goods & Services	\$4,562,869	\$4,825,925	\$5,130,237	\$5,158,189	\$5,927,995	14.92%
Capital Outlay	\$61,006	\$0	\$186,333	\$233,172	\$73,487	(68.48%)
Leases & Rentals	\$281,874	\$280,700	\$295,640	\$283,200	\$283,200	0.00%
Transfers Out	\$2,205,900	\$1,619,496	\$1,606,037	\$1,661,303	\$8,846,241	432.49%
Total Expenditures	\$43,224,303	\$41,495,466	\$42,944,656	\$48,159,850	\$59,590,346	23.73%

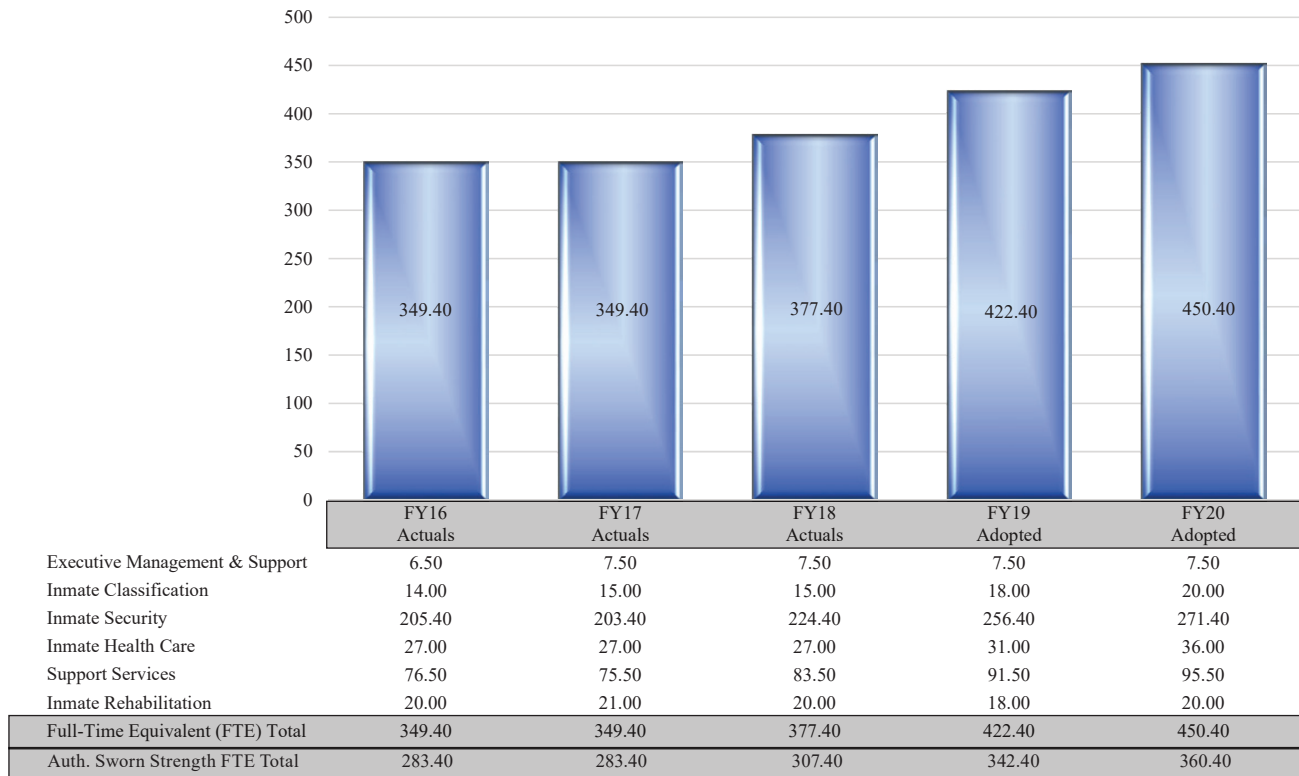
Funding Sources

Revenue from Federal Government	\$239,858	\$310,614	\$116,652	\$382,500	\$292,500	(23.53%)
Use of Money & Property	\$1,230	\$0	\$235	\$0	\$0	0.00%
Revenue from Other Localities	\$4,329,670	\$6,122,619	\$4,800,707	\$4,445,331	\$4,862,003	9.37%
Miscellaneous Revenue	\$74,723	\$102,549	\$162,171	\$57,020	\$62,020	8.77%
Charges for Services	\$500,936	\$499,895	\$476,435	\$662,774	\$485,762	(26.71%)
Revenue from Commonwealth	\$11,091,104	\$11,220,389	\$11,676,548	\$10,500,000	\$12,624,747	20.24%
Total Designated Funding Sources	\$16,237,522	\$18,256,066	\$17,232,748	\$16,047,625	\$18,327,032	14.20%
(Contribution To)/ Use of Fund Balance	(\$1,016,140)	(\$3,598,703)	(\$2,038,370)	\$0	\$7,697,475	-
Net General Tax Support	\$28,002,921	\$26,838,103	\$27,750,277	\$32,112,225	\$33,565,839	4.53%
Net General Tax Support	64.79%	64.68%	64.62%	66.68%	56.33%	

Adult Detention Center



Staff History by Program



Future Outlook

Changes in Inmate Population – The Prince William–Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 667 on the Manassas complex. The systemwide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a systemwide average of 1,035 in FY18. Overall, the number inmates who are a high risk to the community has increased, whereas those with a lower risk have decreased.

Available Inmate Housing – Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as “farm-outs.” Housing is managed by “double-bunking,” filling ADC facilities beyond operational/rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity.

Capital Needs for New and Existing Facilities – Inmate population growth increases both capital and operating costs with the need for additional housing space and repairs of existing facilities. Construction has begun on Phase II Expansion, which adds 204 state-rated beds to the complex. The Work Release Program will be included in Phase II Expansion. Occupancy is currently scheduled for the third quarter of FY20. A renovation of the main facility, which opened in 1982, will take place when Phase II is completed. The project should begin in FY21.

Adult Detention Center

Evidence-Based Decision Making – The ADC Staff continue to participate in the Evidence-Based Decision Making (EBDM) project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. Successful outcomes of this initiative include a Re-entry Dorm for inmates in the ADC, implementation of re-entry and mental health services for female inmates, expansion of the Divert court docket to expedite services for individuals with mental health issues, the expansion of a crisis assessment center and expanded pre-trial services.

General Overview

- A. ADC Funding** – Funding for the ADC is shared with the City of Manassas based on each jurisdiction’s pro-rata share of the number of prisoner days for inmates from each jurisdiction. For FY20 the budgeted County’s share is 89%, and the City of Manassas’ share is 11%. At the end of each fiscal year, a reconciliation is performed to establish the exact costs for each jurisdiction. The City of Manassas Park is not a member of the ADC. The City of Manassas Park inmates are housed on a per diem basis.
- B. Removal of One-Time Costs from ADC Budget** – \$328,292 has been removed from the ADC’s FY20 budget for one-time costs associated with staffing 45 FTE personnel in FY19. These costs included computer hardware, radios, vehicles, and other supplies such as guns, ammunition, and uniforms.
- C. ADC Shifts** – A total of \$119,447 has been shifted among various object codes within the ADC to place funding in object codes in which the expenditures were occurring. In addition, a total of \$90,000 has been shifted among various revenue object codes to better align budgeted amounts with actual revenues.
- D. Increase in Compensation Board Revenue** – An additional \$908,000 has been included in Revenue from the Commonwealth (Compensation Board) to align budgeted amounts with historical collections. This results in a \$808,120 reduction in the County’s general fund transfer to the ADC and \$99,880 reduction in City of Manassas revenues.
- E. Law Enforcement Officers (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters, and State Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County’s contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY20 transfer from the ADC will increase by \$132,920 to reflect the increased cost to the general fund.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. ADC Main Building Repairs – Inmate Security

Expenditure	\$7,500,000	General Fund Impact	\$0
Revenue	\$502,500	FTE Positions	0.00
Use of Fund Balance (ADC)	\$6,997,500		

a. **Description** – The project provides repairs to the inmate housing areas on the second and third floors of the main jail building. These repairs include plumbing fixtures, security systems, HVAC, furniture, and other maintenance systems that require updates. The Main Building is the original building at the ADC Complex built in 1982. The repairs are funded by using ADC fund balance with the remainder of the funding coming from the City of Manassas. There is no impact on the general fund.

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

2. ADC Phase II 27 FTE Expansion – Executive Management, Inmate Security, Inmate Health Care, Support Services

Expenditure	\$2,748,605	General Fund Impact	\$1,000,636
Revenue	\$1,047,994	FTE Positions	27.00
Use of Fund Balance (ADC)	\$699,975		

a. **Description** – This initiative funds the third and final phase of personnel necessary to staff the 204-bed jail expansion (Phase II) scheduled to open in the third quarter of FY20. Staff will be phased in three increments (28 FTE – 24 sworn and 4 civilians were added in FY18; 45 FTE – 35 sworn and 10 civilians in FY19; and 27 FTE – 18 sworn and 9 civilians in FY20) due to limited classroom capacity at the ADC Training Academy and to allow sufficient time to train staff to manage the facility. Programmatically by FY20, 62 staff will be assigned to security operations, 6 to inmate classification, 9 to medical, 9 to support services, and 14 to civilian operations. Funding includes guns, ammunition, uniforms, and on-going operating supplies for the facility as well as the daily needs of inmates. This initiative will use \$699,975 in ADC operating fund balance to fund one-time facility costs. These items include vehicles, mobile radios, portable radios, kitchen equipment, audio visual equipment for training, building maintenance supplies, computer workstations, 800 Mhz radios as well as WiFi coverage inside the building. When the Phase II expansion is completed, the inmate management capacity of the Adult Detention Center complex will increase from 1,086 average daily population in FY20 (partial year) to 1,320 in FY21 (full year). The ADC has consistently exceeded state rated operational capacities over the past several years. In FY18 the percentage of use by building was as follows: Central Jail 148%, Main Jail 194%, Iron Building (work release center) 93%, and Modular Jail 121%. Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days.

b. **Service Level Impacts** – The average daily inmate population at the Manassas complex is projected to be at the maximum management capacity of 1,086 inmates per day in FY20. This number fluctuates based on the number of inmates in special housing (mentally ill, security risks). Until the Phase II 204 bed expansion is operational, increases in inmate population above management capacity will be met by placing inmates in other local or regional jails. These additional inmates are due to projected inmate population growth. Total systemwide inmate population in FY20 is expected to be 1,086 inmates.

Adult Detention Center

3. Public Safety Recruitment & Retention Study Phase II

Expenditure	\$698,650	General Fund Impact	\$621,798
Revenue	\$76,852	FTE Positions	0.00

- a. Description** – A recently completed study of public safety retention and recruitment resulted in a recommendation of targeted pay adjustments for sworn personnel in the ADC. The FY2019 Budget implemented Phase I study recommendations by addressing internal pay compression at a cost of \$810,000. The FY2020 Budget includes \$698,650 to migrate sworn ADC personnel to a new pay scale to improve market competitiveness with other Northern Virginia jurisdictions. There are 362 sworn ADC personnel.
- b. Service Level Impacts** – Implementing both phases of the study recommendations will enable Prince William County to recruit and retain highly trained staff in support of the Safe & Secure Community Strategic Goal.

4. Supplemental Pension Benefits for ADC Sworn Staff

Expenditure	\$269,955	General Fund Impact	\$240,260
Revenue	\$29,695	FTE Positions	0.00

- a. Description** – This initiative adds a supplemental pension program similar to the current supplemental pension plan for police officers and salaried Fire & Rescue personnel. The actuarial cost of this supplemental pension benefit for ADC sworn personnel is \$269,955. Please refer to the Compensation Section of the FY2020 Budget for more information.
- b. Service Level Impacts** – A supplemental pension program for ADC sworn personnel will help attract and retain highly trained staff in support of Safe & Secure Community strategic outcomes.

B. Budget Reduction

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

Expenditure	(\$106,800)	General Fund Impact	(\$95,052)
Revenue	(\$11,748)	FTE Positions	0.00

- a. Description** – Due to overcrowding, there is funding in the ADC budget to house an average daily population of 60 inmates per day at other local and regional jails. Phase II of the ADC 200 bed expansion is expected to open in March 2020. The opening of Phase II will eliminate the need to house inmates at other local and regional jails and will result in an average daily inmate population reduction from 60 to 54 in FY20.
- b. Service Level Impacts** – Inmates at Other Local or Regional Jails

FY20 w/o Reduction	60
FY20 w/ Reduction	54

Adult Detention Center

C. Budget Shifts

1. Human Services Worker II – Inmate Classification

Budget Shift	\$74,639	FTE Positions	1.00
Agency Impact	\$0		

a. **Description** – A Human Services Worker II position is needed to enroll inmates in the expanded Medicaid program passed by the 2018 session of the Virginia General Assembly. This expanded program will cover a portion of the medical costs for incarcerated individuals. Funding for this position will be shifted from inmate medical costs.

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Leadership and Management	\$3,067	\$3,088	\$2,583	\$4,446	\$4,749
Foreign born inmates screened by 287(g) program	100%	100%	100%	100%	100%
Commitments processed	10,428	9,787	9,895	9,915	9,950
Manassas Complex average daily population	953	963	993	1,020	1,086
Inmates at other local or regional jails	6	11	42	60	54
Planning and Programming	\$474	\$479	\$512	\$505	\$515
Jail Board reports prepared	6	6	6	6	6

Adult Detention Center

Inmate Classification

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Average administrative segregation population	58	56	72	70	70
Inmates requiring change in classification status after initial assessment	6%	6%	1%	6%	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inmate Classification	\$1,342	\$1,432	\$1,331	\$1,680	\$1,825
Newly detained inmates classified	5,802	4,754	4,701	5,000	5,000
Number of classification reviews	12,656	12,668	14,054	12,700	13,500

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inmate Security	\$16,692	\$16,446	\$17,037	\$19,926	\$28,613
Inmate average daily population (Manassas Complex)	953	963	993	1,020	1,086
Inmate Transportation	\$1,412	\$1,465	\$1,453	\$2,016	\$2,075
Transports to and from correctional facilities	238	231	239	250	250
Transports to and from medical, dental and mental health facilities	797	772	799	775	825

Adult Detention Center

Inmate Health Care

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
In-house Health Care Services	\$2,383	\$2,452	\$2,768	\$2,852	\$3,190
Inmates receiving in-house medical treatment annually	8,084	8,305	8,092	8,400	8,400
Inmates receiving prescription drugs	46%	47%	47%	45%	45%
Contract Health Care Service	\$2,785	\$2,261	\$2,077	\$1,874	\$1,993
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,152	3,906	3,470	3,700	3,750

Support Services

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Food Services	\$2,095	\$2,325	\$2,629	\$2,101	\$2,432
Meals served monthly	96,927	98,606	102,116	98,600	103,200
Maintenance Support	\$3,319	\$2,197	\$2,681	\$1,805	\$2,212
Maintenance calls	2,185	2,540	2,300	2,600	2,600
Booking/Release/Records Management Services	\$3,483	\$3,624	\$3,712	\$3,821	\$4,105
Inmates released	10,365	9,787	9,873	9,915	9,950
Inmates committed	10,428	9,787	9,895	9,915	9,950
Administration/Finance/Human Resources/Information	\$4,064	\$3,688	\$4,144	\$4,920	\$5,466
Required training events completed	937	750	914	950	1,134
Average monthly medicaid inmate enrollments	-	-	-	-	25

Adult Detention Center

Inmate Rehabilitation

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

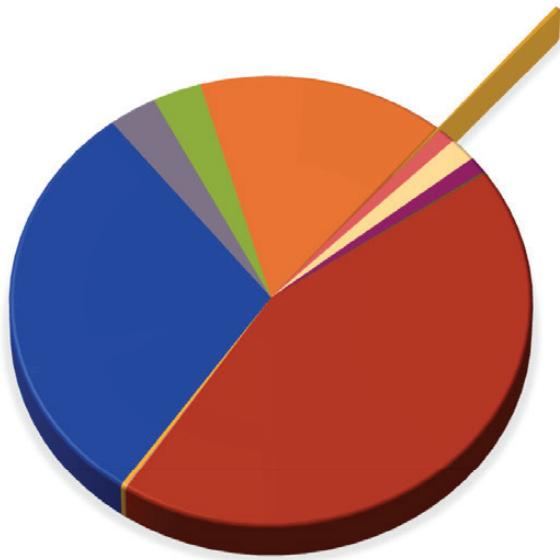
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Work release participants who successfully complete program	80%	79%	77%	75%	75%
Work release participants who do not reoffend	69%	79%	78%	70%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Work Release	\$1,794	\$1,763	\$1,819	\$2,056	\$2,155
Average daily population of participants in work release program	66	66	60	75	75
Rehabilitation Services	\$314	\$276	\$199	\$158	\$257
Inmates who take the GED test and graduate	7	10	9	12	12
Participants in substance abuse treatment program	81	90	105	80	100

Circuit Court Judges

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$1,158,437



0.3% of Public Safety

Programs:

- Circuit Court Judges Chambers:
\$1,158,437

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



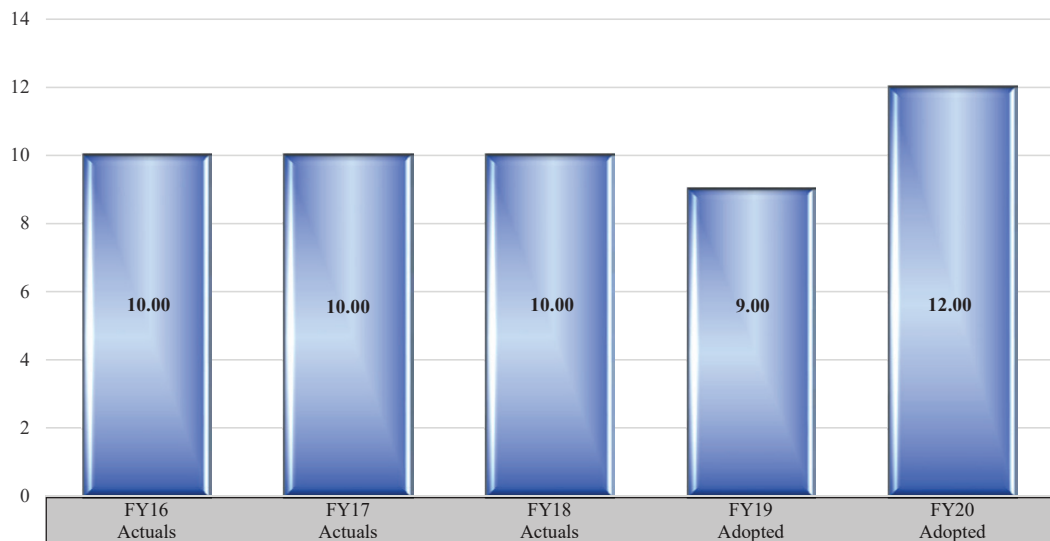
Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Circuit Court Judges Chambers	\$776,856	\$794,151	\$726,132	\$763,865	\$1,158,437	51.65%
Total Expenditures	\$776,856	\$794,151	\$726,132	\$763,865	\$1,158,437	51.65%

Expenditure by Classification

Salaries and Benefits	\$724,936	\$744,224	\$670,522	\$698,150	\$896,411	28.40%
Contractual Services	\$40	\$0	\$2,818	\$550	\$108,513	19,629.64%
Internal Services	\$26,471	\$26,383	\$27,378	\$27,378	\$33,588	22.68%
Purchase of Goods & Services	\$23,285	\$21,242	\$22,913	\$35,583	\$117,721	230.83%
Leases & Rentals	\$2,124	\$2,302	\$2,501	\$2,204	\$2,204	0.00%
Total Expenditures	\$776,856	\$794,151	\$726,132	\$763,865	\$1,158,437	51.65%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$776,856	\$794,151	\$726,132	\$763,865	\$1,158,437	51.65%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



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

Circuit Court Judges

General Overview

- A. **Add 1 FTE Judicial Law Clerk** – [BOCS Resolution 18-553](#) in October 2018 added 1 FTE judicial law clerk position to the Circuit Court Judges. The Office of the Executive Secretary of the Supreme Court of Virginia authorized the use of substitute (retired) judges until an additional sixth judge is appointed by the Virginia General Assembly in 2019. Each permanent circuit court judge is currently assigned a judicial law clerk to assist with case research. The cost of this position is \$66,057 in FY20.

Budget Initiatives

A. Budget Initiatives

1. Administrative Support Assistant III – Circuit Court Judges Chambers

Expenditure	\$308,243	General Fund Impact	\$308,243
Revenue	\$0	FTE Positions	2.00

- a. **Description** – Two Administrative Support Assistant III’s have been added to the Circuit Court Judges FY2020 Budget. This cost includes \$121,160 for the positions and \$187,073 in one-time costs for renovations to existing office space to accommodate these positions plus two additional administrative support positions in FY21 and FY22 of the County’s Five-Year Plan. These positions will assist in managing the circuit court judges’ calendars and provide support for increasing caseloads. The cost of the additional positions is \$121,160 in FY21 and FY22.
- b. **Service Level Impacts** – The positions will provide administrative support for processing cases coming before the Circuit Court.

Circuit Court Judges

Program Summary

Circuit Court Judges Chambers

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

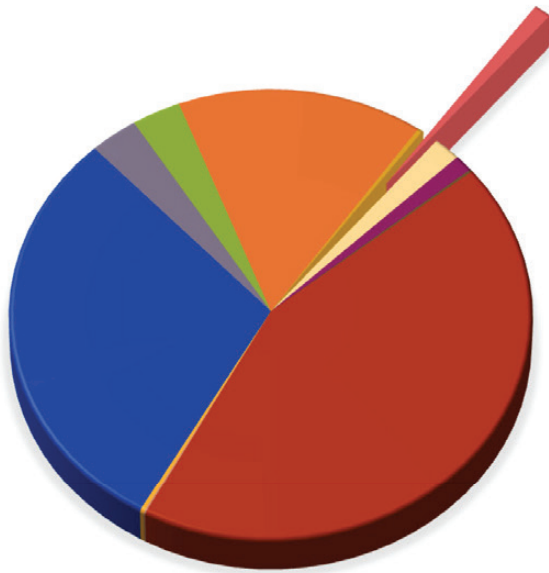
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Annual criminal disposition percentage	-	98.2%	87.9%	NR	93.1%
Annual civil disposition percentage	-	90.7%	92.8%	NR	91.8%
Annual miscellaneous disposition percentage	-	56.0%	51.4%	NR	53.7%
Total average annual disposition rate	-	85.7%	82.7%	NR	84.2%
Annual clearance rates	-	89.1%	86.3%	NR	87.2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Court Case Docket Management and Administrative Support	\$777	\$794	\$726	\$764	\$1,158
Cases per Circuit Court Judge	3,047	3,082	3,252	NR	3,378
Cost per case concluded	\$43	\$44	\$45	NR	\$44

Clerk of the Court

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$4,285,254



1.1% of Public Safety

Programs:

- Executive Administration: \$635,765
- Court Administration: \$2,442,537
- Records Administration: \$1,064,106
- Law Library Services: \$142,846

Mandates

If the members of the bar practicing in any county or city of the Commonwealth shall procure by voluntary contribution a law library of the value of \$500, at the least, for the use of the courts held in such county or city, and of the bar practicing therein, it shall be the duty of the circuit court of such county or city to require its clerk to take charge of the library so contributed and to keep the same in the courthouse or clerk's office building according to the rules prescribed by the bar and approved by the court.

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

State Code: [15.2-1634](#) (Clerks of circuit courts), [42.1-65](#) (Local law libraries in charge of circuit court clerks; computer research services; expenses), [42.1-70](#) (Assessment for law library as part of costs in civil actions; contributions from bar associations)

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

Clerk of the Court



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Executive Administration	\$650,849	\$741,440	\$636,204	\$685,372	\$635,765	(7.24%)
Court Administration	\$2,119,094	\$2,169,298	\$2,203,649	\$2,290,046	\$2,442,537	6.66%
Records Administration	\$1,136,476	\$1,412,149	\$941,045	\$991,784	\$1,064,106	7.29%
Law Library Services	\$0	\$0	\$0	\$122,325	\$142,846	16.78%
Total Expenditures	\$3,906,419	\$4,322,887	\$3,780,897	\$4,089,527	\$4,285,254	4.79%

Expenditure by Classification

Salaries and Benefits	\$3,345,648	\$3,455,670	\$3,289,128	\$3,527,417	\$3,603,144	2.15%
Contractual Services	\$325,223	\$342,883	\$160,427	\$257,977	\$307,977	19.38%
Internal Services	\$155,865	\$148,621	\$168,237	\$157,861	\$157,861	0.00%
Purchase of Goods & Services	\$69,117	\$88,660	\$159,382	\$131,417	\$201,417	53.27%
Capital Outlay	\$0	\$276,029	\$0	\$0	\$0	0.00%
Leases & Rentals	\$10,566	\$7,938	\$3,723	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$3,086	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,906,419	\$4,322,887	\$3,780,897	\$4,089,527	\$4,285,254	4.79%

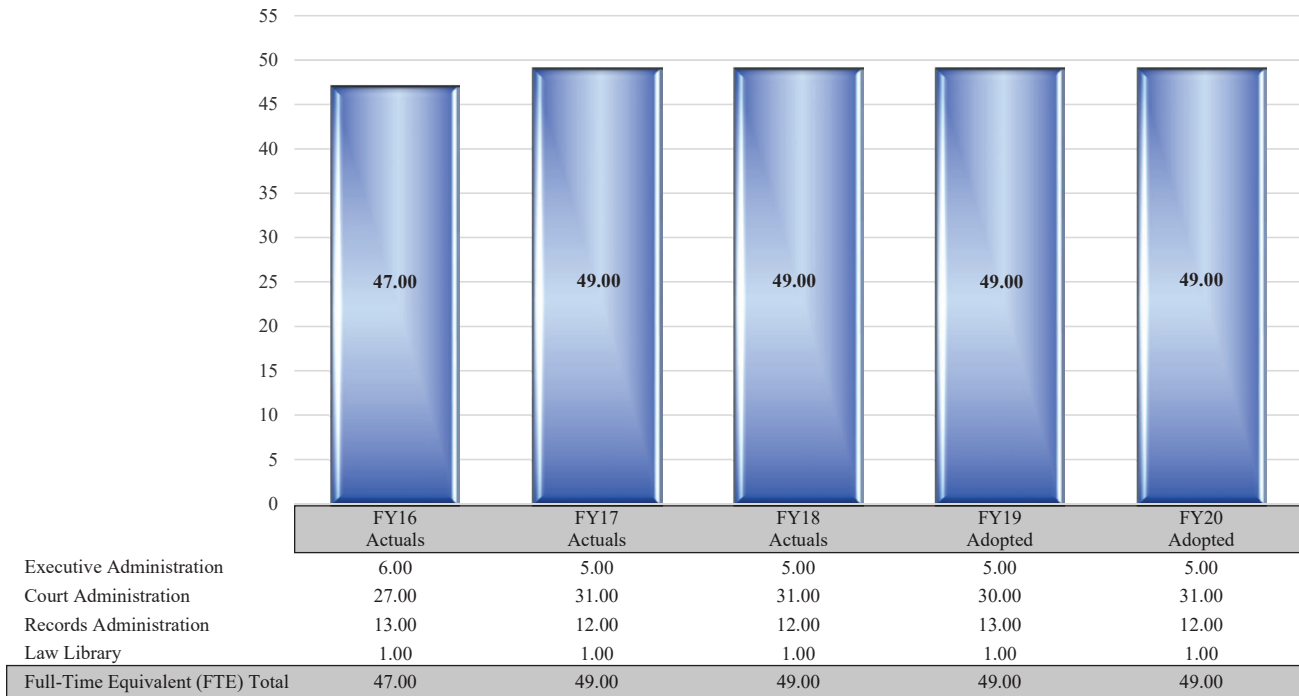
Funding Sources

Fines & Forfeitures	\$23,419	\$16,297	\$20,205	\$24,500	\$24,500	0.00%
Use of Money & Property	\$4,010	\$3,882	\$4,262	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$440,496	\$618,048	\$690,216	\$690,212	\$711,938	3.15%
Charges for Services	\$1,046,344	\$1,073,361	\$826,632	\$1,144,264	\$1,080,264	(5.59%)
Revenue from Commonwealth	\$1,792,412	\$1,817,978	\$1,886,531	\$1,488,303	\$1,788,303	20.16%
Transfers In	\$0	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$3,306,682	\$3,529,566	\$3,427,846	\$3,350,079	\$3,607,805	7.69%
(Contribution to)/Use of Fund Balance	(\$51,055)	\$301,819	(\$104,988)	(\$180,127)	\$2,394	(101.33%)
Net General Tax Support	\$781,959	\$622,670	\$589,206	\$919,575	\$675,055	(26.59%)
Net General Tax Support	20.02%	14.40%	15.58%	22.49%	15.75%	

Clerk of the Court



Staff History by Program



Future Outlook

Financial Management Challenges – The Clerk of the Court (Clerk) is in the process of overhauling accounting practices, procedures, and internal controls within the office.

Technological Challenges – As the keeper of the public record, the Clerk preserves, maintains, and protects the land records for the county and two cities. Due to the unique size of our judicial circuit (the second largest in the Commonwealth), maintaining an electronic record and making it accessible to the public has been a challenge. The Clerk will need to change technology vendors in the near future to provide these services in a fair, efficient manner. Additionally, the agency has digitized two-hundred years of historic records that are not currently available online. The agency will need to expand its technological program to make these documents easily accessible to the public. Also, the Clerk intends to provide the bench, bar, and public with the ability to utilize e-filing and digital tracking of documents.

Staff Education and Retention – The Clerk’s office is putting an emphasis on staff training, development, and retention. Training in leadership, management, effective communication, professionalism, and team building ensures that emerging leaders are better prepared to serve the community. Several team members are taking advantage of the educational programs offered by the County and the Supreme Court of Virginia, Office of the Executive Secretary. Once these programs have been completed, it will be necessary for senior leadership to seek higher education through national court associations and real estate industry groups in order to best equip the staff with the best practices of the day, to become a leader among the courts in the nation in customer service, access to justice, and technology.

Security Challenges – Several security measures need to be taken to ensure the safety of staff and the public.

Clerk of the Court

General Overview

- A. **Increase Budgeted Revenue from Commonwealth** – Based on actual revenues received in prior fiscal years, the general fund revenue budgeted for the Clerk’s office has been increased by \$300,000.
- B. **Expenditure Budget for Remote Access** – [Section 17.1-279](#) of the Code of Virginia mandates that the clerk of each circuit court assess a \$5 fee upon each recorded instrument in deed books and upon each judgment for the purpose of modernizing and providing secure, remote access to land records in each circuit court. Collected fees are accounted for in a restricted fund, which may only be used for this purpose. In the FY2020 Budget, a \$120,000 expenditure budget is established for Remote Access Fees. Allowed expenditures can include computer support, enhancements, upgrades, and preservation of court records provided by and maintained by the Clerk. Revenue is decreased by \$70,000 due to a user access fee reduction of \$600 per year to \$240 per year per user. Based on actual revenues received in prior fiscal years, sufficient Remote Access Fee revenue exists to cover this expenditure budget. No general fund revenues will be required to cover expenditures.
- C. **Increase General Fund Support to Law Library** – The law library receives a \$4 fee for every civil filing in the Circuit and General District Courts. Additional general fund support of \$22,000 sustains current operations because reducing expenditures to match available revenues would eliminate subscriptions which provide updates to legal publications serving the public. Because most law library users are non-lawyers, general fund support is appropriate to defray expenses associated with the use of the law library by county residents.
- D. **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 Clerk of the Court allocation increased \$21,726.

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Respond to calls and emails within one and letters within three business days	97%	96%	99%	96%	-
Executive Administration respond to calls within 4 business hours	-	-	-	-	99%
Executive Administration respond to emails within 4 business hours	-	-	-	-	99%

Clerk of the Court

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administration Services	\$651	\$741	\$636	\$685	\$636
New cases, documents filed and documents processed	145,982	131,990	207,476	130,000	-
Restitution cases active	-	-	4,200	-	4,200
Restitution payments processed	-	-	1,150	-	1,500
Trust and condemnation cases active	-	-	268	-	275
Oaths administered	-	-	2,800	-	2,800

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Respond to calls and emails within one and letters within three business days	97%	96%	99%	96%	-
Court Administration respond to calls within 1 business day	-	-	-	-	98%
Court Administration respond to emails within 1 business day	-	-	-	-	99%
Complete research requests within 1 business day	-	-	-	-	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Court Case Management	\$2,119	\$2,169	\$2,204	\$2,290	\$2,443
Circuit court cases commenced	18,499	17,412	18,433	16,500	18,000
Hours in court	-	4,377	4,227	-	4,500
Court orders drafted and prepared	-	7,217	7,196	-	7,400
Total pages processed	-	-	1,563,368	-	1,600,000

Clerk of the Court

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Respond to calls and emails within one and letters within three business days	97%	96%	99%	96%	-
Records Division respond to calls within 4 business hours	-	-	-	-	98%
Records Division respond to emails within 4 business hours	-	-	-	-	98%
Complete Research Requests within 2 business days	-	-	-	-	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Land Records and Public Service Center	\$1,136	\$1,412	\$941	\$992	\$1,064
Land records documents processed	90,626	93,321	95,657	-	96,500
Public service documents processed	9,898	10,129	10,025	-	10,000
Probate documents processed	4,398	4,132	4,234	-	4,300

Law Library

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Print collection meeting American Association of Law Librarian Standards	27%	50%	50%	50%	50%
Online collection meeting American Association of Law Librarian Standards	4%	50%	50%	50%	50%
Users satisfied with Law Library services	90%	NR	90%	92%	90%

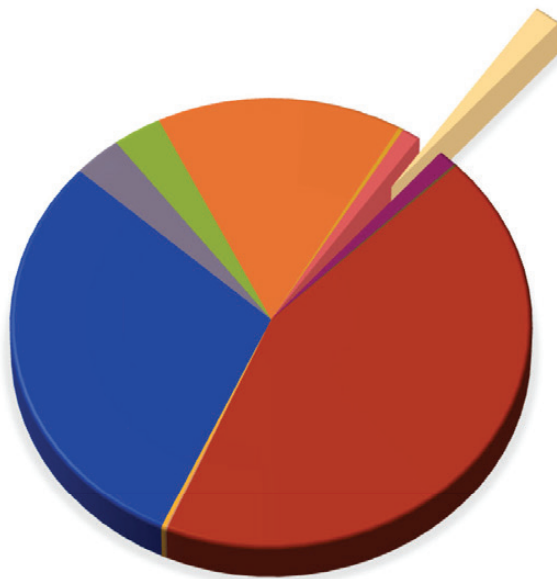
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Law Library Services*	\$0	\$0	\$0	\$122	\$143
Reference inquiries completed within three days	99%	NR	99%	99%	99%
Reference assistance requests	5,467	NR	6,240	6,842	6,240

*Law Library was a stand alone department prior to FY19. FY16-18 information is reported in the Expenditure Summary located in the "Budget Summary" section of the FY2020 Budget.

Commonwealth's Attorney

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$6,618,588

1.7% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: \$5,710,943
- Victim Witness Support Program: \$907,645

Mandates

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

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

Commonwealth's Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Commonwealth's Attorney/Legal	\$4,894,984	\$5,027,417	\$5,038,767	\$5,356,812	\$5,710,943	6.61%
Victim/Witness Support Program	\$526,036	\$609,021	\$1,305,684	\$913,443	\$907,645	(0.63%)
Total Expenditures	\$5,421,020	\$5,636,438	\$6,344,450	\$6,270,255	\$6,618,588	5.56%

Expenditure by Classification

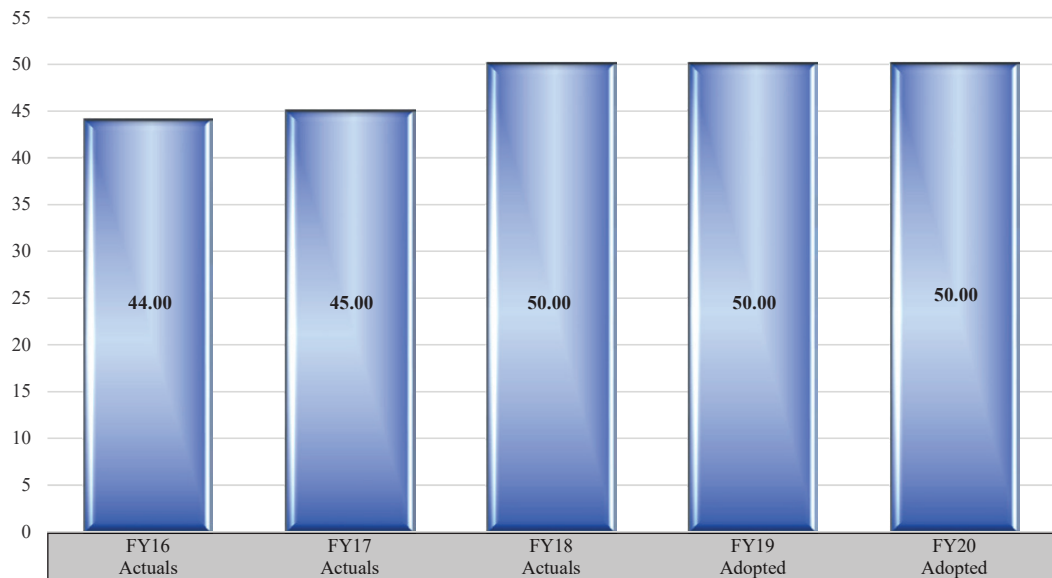
Salaries and Benefits	\$5,128,147	\$5,107,460	\$5,417,153	\$5,878,024	\$6,183,263	5.19%
Contractual Services	\$2,254	\$54,795	\$10,343	\$48,557	\$48,557	0.00%
Internal Services	\$169,435	\$183,125	\$193,351	\$164,259	\$173,574	5.67%
Purchase of Goods & Services	\$108,355	\$164,834	\$149,191	\$148,467	\$182,245	22.75%
Capital Outlay	\$0	\$112,800	\$0	\$337	\$337	0.00%
Leases & Rentals	\$12,683	\$13,424	\$13,913	\$30,611	\$30,611	0.00%
Transfers Out	\$147	\$0	\$560,500	\$0	\$0	0.00%
Total Expenditures	\$5,421,020	\$5,636,438	\$6,344,450	\$6,270,255	\$6,618,588	5.56%

Funding Sources

Revenue from Federal Government	\$191,629	\$217,404	\$302,584	\$177,712	\$177,712	0.00%
Use of Money & Property	\$6,802	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$343,428	\$278,352	\$332,364	\$332,359	\$382,914	15.21%
Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$35,971	0.00%
Charges for Services	\$18,834	\$18,684	\$17,496	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$1,914,155	\$1,962,764	\$2,069,215	\$1,987,590	\$2,014,598	1.36%
Transfers In	\$0	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$2,474,848	\$2,477,204	\$2,721,659	\$2,622,775	\$2,700,338	2.96%
Net General Tax Support	\$2,946,171	\$3,159,234	\$3,622,791	\$3,647,480	\$3,918,250	7.42%
Net General Tax Support	54.35%	56.05%	57.10%	58.17%	59.20%	

Commonwealth's Attorney

Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Commonwealth's Attorney/Legal	38.00	39.00	41.00	41.00	44.00
Victim/Witness Support	6.00	6.00	9.00	9.00	6.00
Full-Time Equivalent (FTE) Total	44.00	45.00	50.00	50.00	50.00

Future Outlook

Staffing Standards – Effective July 1, 2019, new rules and mandates will go into effect regarding the criminal discovery process. The new discovery process will add more complexity to the already strained workload of the Commonwealth's Attorney's Office. The Police body camera program has transitioned from a pilot phase to full implementation. There are currently 525 body cameras in service in the Police Department this increase in users has had a direct impact on the number of hours and workload required by staff and prosecutors to review footage, prepare, and respond to court ordered discovery. The staffing of a permanent 6th Circuit Court Judge will generate more work, due primarily to being able to participate in the entire judicial process of the court. The increase in staffing standards will help offset the daily workload and dockets that will be created with the implementation of new criminal discovery process, full implementation of body camera program, and the permanent position of the 6th Circuit Court Judge.

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

Facility/Space Issues – The office has grown to 25 full-time Attorneys, 13 support staff, 1 in-house detective, and 10 full time Victim/Witness Case Managers and at least 2 or 3 interns, 6 attorneys, 1 support staff member and 2 victim witness staff have relocated to a separate office outside of the courthouse to accommodate the growing needs. The Victim/Witness Office is at a third location. Additional meeting/conference room space is necessary to provide adequate meeting space for all parties. One large conference room also serves as a law library and storage for electronic courtroom equipment. One small conference room, which can accommodate up to six individuals, is not an ideal meeting space for meetings between prosecutors, officers, witnesses,

Commonwealth's Attorney

victims, and their family members, and a victim/witness advocate. It would be beneficial to relocate the entire office staff, and victim witness advocates to one location within the courthouse or in a relatively close proximity to the courthouse for efficiency in performing the day-to-day duties, including the necessary appearances before judges and meeting with defense counsel, law enforcement agencies, victims/witness, as well as inmates.

General Overview

- A. Reclassification of Three County Positions to Grant Positions** – Victim Witness relies on grant funding to provide services to the County. Three positions that are 100% grant supported were created before the County began using a new classification for grant positions, which do not count toward an agency's FTE allocation. These positions are reclassified in the FY2020 Budget as grant positions and removed from Victim Witness's FTE allocation. This reclassification has no impact on the individuals in those positions, and does not change the expenditure total in the FY2020 Budget because funding for these positions is dependent on grants, not local tax support.
- B. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Commonwealth's Attorney allocation increased \$50,555.

Budget Initiatives

A. Budget Initiatives

1. Assistant Commonwealth Attorneys – Legal Program

Expenditure	\$357,091	General Fund Impact	\$357,091
Revenue	\$0	FTE Positions	3.00

- a. Description** – This initiative adds three Assistant Commonwealth Attorney positions to the FY2020 Budget. During the state budget process, the General Assembly passed budget amendment item [70 #2c](#) concerning localities use of body worn cameras (BWC) as part of their law enforcement process. The Supreme Court of Virginia similarly disseminated [new rules and mandates](#) in the criminal discovery process regarding BWCs that takes effect on July 1, 2019. The BWC budget amendment was intended to help accommodate the additional workload on the Commonwealth's Attorney's Office resulting from the requirements to review, redact, and present footage from the use of BWCs.

The budget item incorporates additional staffing for the Commonwealth's Attorney's Office based on the number of BWCs used by that locality. The state formula mandates a locally funded, entry-level Assistant Commonwealth Attorney for every 75 BWCs deployed by a locality unless both parties mutually agree to an annual alternative funding formula. The County worked with the Commonwealth's Attorney's Office to create a Memorandum of Understanding to outline how Prince William County will meet this new requirement. The FY2018 Budget previously added two positions, an Assistant Commonwealth's Attorney and Paralegal. Therefore, there are a total of five positions (attorneys and paralegal) in the Commonwealth's Attorney's Office resulting from the County's use of BWCs.

Commonwealth's Attorney

- b. **Service Level Impacts** – This initiative improves workload and increasing case management associated with the use of BWCs by law enforcement. It supports the Safe and Secure Community strategic goal by improving closure rates for violent crime and decreasing recidivism. It also supports the Wellbeing strategic goal by decreasing the waitlist of Diversion Intercepts for Varied Emergency Responses and Treatment (DIVERT). DIVERT is a specialized court docket for individuals requiring mental health evaluations pending trial.

Program Summary

Commonwealth's Attorney/Legal

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Crime rate	14.7	13.7	14.0	14.5	14.5
Juvenile criminal arrests as percentage of overall arrests	12.8%	12.9%	14.0%	13.0%	13.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Legal/Executive Management Support	\$4,895	\$5,027	\$5,039	\$5,357	\$5,711
Felony cases prosecuted/Grand Jury indictments processed	5,308	5,653	6,178	6,000	6,300
Misdemeanors and traffic cases prosecuted	84,317	79,950	89,314	86,000	88,000

Commonwealth's Attorney

Victim/Witness Support Program

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Crime rate	14.7	13.7	14.0	14.5	14.5

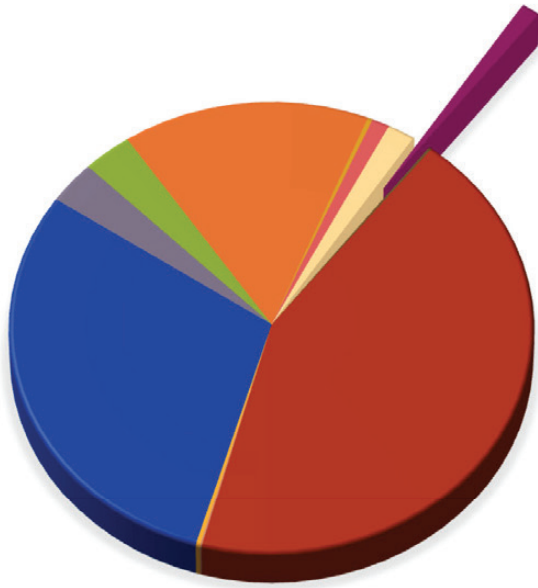
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Victim/Witness Support	\$342	\$349	\$359	\$395	\$406
Clients served	7,498	7,536	8,898	8,750	9,300
Cost per client*	\$45.63	\$46.37	\$40.33	\$45.12	\$42.61
Sexual Assault Victims Advocacy Service (SAVAS)	\$184	\$260	\$947	\$519	\$501
Total SAVAS clients	1,095	883	746	1,000	800
New SAVAS clients	688	443	352	500	350

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

Criminal Justice Services

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$4,533,887



1.2% of Public Safety

Programs:

- Criminal Justice Support: \$674,014
- Community Supervision: \$3,859,873

Mandates

Prince William County is mandated to provide pre-trial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. The Office of Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [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](#) (Pre-trial 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Criminal Justice Support	\$512,138	\$525,207	\$640,612	\$633,991	\$674,014	6.31%
Community Supervision	\$3,052,165	\$3,329,104	\$3,327,972	\$3,803,582	\$3,859,873	1.48%
Total Expenditures	\$3,564,303	\$3,854,312	\$3,968,584	\$4,437,573	\$4,533,887	2.17%

Expenditure by Classification

Salaries and Benefits	\$3,033,839	\$3,314,132	\$3,374,420	\$3,741,788	\$3,843,046	2.71%
Contractual Services	\$108,552	\$111,432	\$138,658	\$235,062	\$235,062	0.00%
Internal Services	\$170,210	\$183,845	\$187,513	\$170,500	\$170,500	0.00%
Purchase of Goods & Services	\$237,582	\$236,692	\$261,576	\$282,840	\$277,896	(1.75%)
Leases & Rentals	\$6,931	\$8,212	\$6,416	\$7,383	\$7,383	0.00%
Transfers Out	\$7,190	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,564,303	\$3,854,312	\$3,968,584	\$4,437,573	\$4,533,887	2.17%

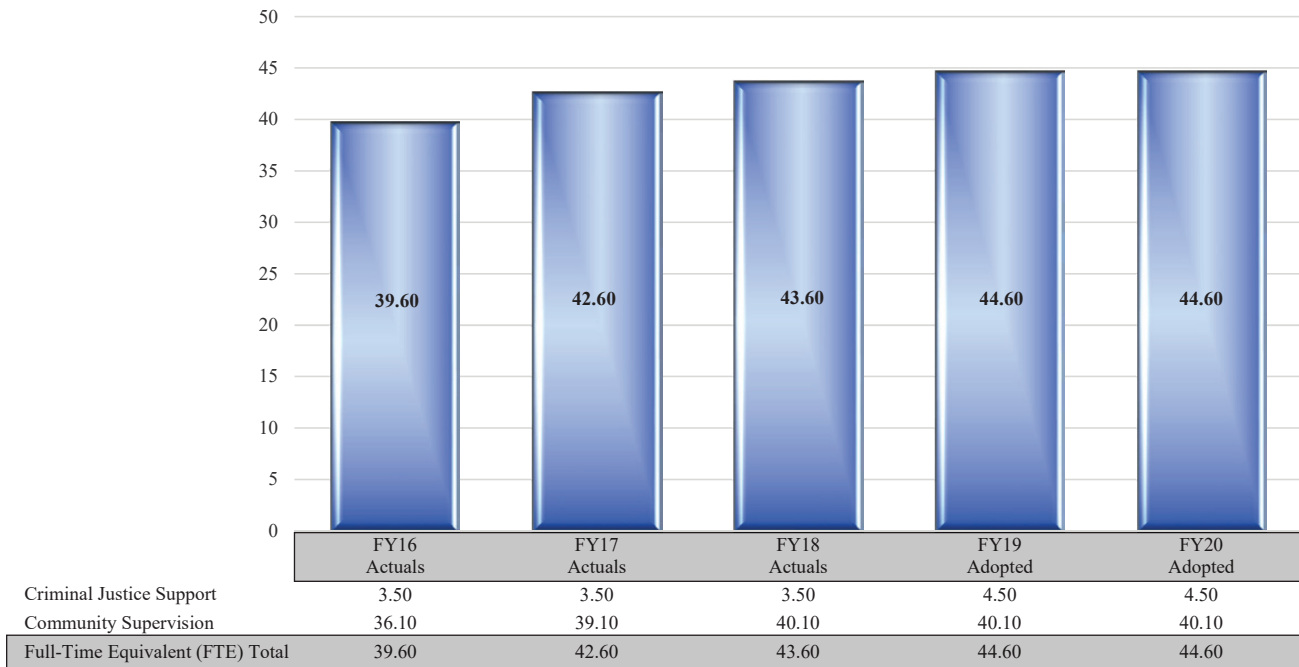
Funding Sources

Revenue from Federal Government	\$39,044	\$31,235	\$31,235	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$201,078	\$307,513	\$90,767	\$123,481	\$123,481	0.00%
Charges for Services	\$128,576	\$118,754	\$136,741	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$1,041,622	\$1,043,854	\$1,056,131	\$1,028,759	\$1,028,759	0.00%
Transfers In	\$91,825	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$1,502,145	\$1,501,355	\$1,314,875	\$1,380,933	\$1,380,933	0.00%
Net General Tax Support	\$2,062,158	\$2,352,957	\$2,653,709	\$3,056,640	\$3,152,954	3.15%
Net General Tax Support	57.86%	61.05%	66.87%	68.88%	69.54%	

Criminal Justice Services



Staff History by Program



Future Outlook

Pre-trial Growth – The Pre-trial Supervision Program, is an important component of the agency’s mission, it has grown significantly in recent years. The average pre-trial caseload per office has increased by 41% in the past three years. In addition, there has been a 12% increase in pre-trial interviews conducted in the past two years. The reasons for this growth are multiple and varied:

- Increased population of the community
- Increased jail admissions
- Increased use of alternatives to pre-trial detention (jail)
- Increased length of time awaiting trial in the Circuit Court

Crime Commission Study – The Virginia State Crime Commission (VSCC) conducted a two-year review of how pre-trial services agencies in Virginia are managed, operated, and evaluated. As a result of the study, the VSCC presented the Department of Criminal Justice Services with recommendations intended to advance the administration of pre-trial services. Of particular importance is the recommendation to convene a group of stakeholders to review how the pre-trial services program is currently administered in the Commonwealth and how to make recommendations to improve the delivery of pre-trial services. The outcome of the workgroup may result in additional requirements for pre-trial services agencies, which could affect agency workload.

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

Criminal Justice Services

VPRAI was revised and implemented in September 2017 along with a new release decision matrix. This may result in an increase of ADC releases and more defendants referred to pre-trial services, which will substantially increase caseloads for OCJS. The revised tool was piloted in other Virginia jurisdictions and resulted in higher judicial concurrence rates with pre-trial release recommendations. This resulted in an increase in pre-trial releases from local jails and increased caseload for the pre-trial services agency. OCJS will need to be prepared for this anticipated growth in order to maintain manageable caseloads while ensuring public safety and defendant accountability.

Evidence Based Research Tools – As of July 1, 2018, OCJS implemented a pilot program to better manage probation violations through the Administrative Response Matrix. This tool is intended to improve the efficiency and performance of Local Offender Probation by providing probation officers with a menu of specific incentives and sanctions when responding to significant supervision events. OCJS will monitor its implementation to measure the impact on the use of the ADC resources that are associated with revocations.

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

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

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

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

Program Summary

Criminal Justice Support

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Closed cases not returning to court on violation	96%	86%	97%	93%	96%
Program participants satisfied with services	90%	84%	87%	88%	88%

Criminal Justice Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Local Criminal Justice Support	\$416	\$416	\$530	\$529	\$565
Community service placements	550	407	411	500	450
Community Domestic Violence Coordination	\$96	\$108	\$109	\$105	\$109
Final protective orders tracked	263	253	234	250	250

Community Supervision

Provides community assessment and supervision of pre-trial 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 pre-trial defendants and reducing the risk of repeat offenders.

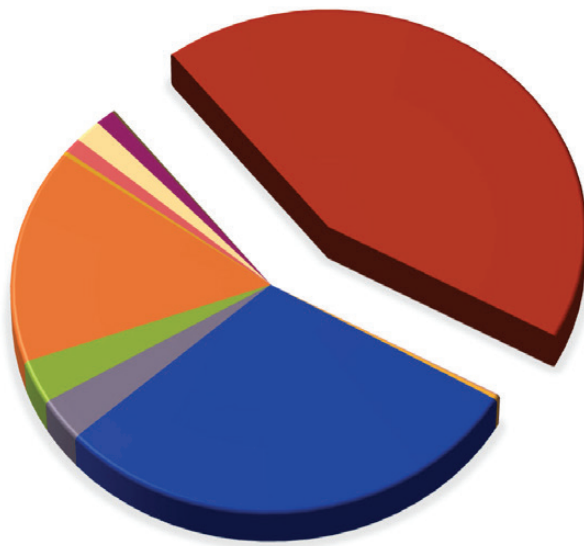
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Pre-trial cases closed in compliance with court conditions of release	81%	89%	87%	87%	85%
Successful completion of service placements	87%	84%	84%	86%	86%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Pre-trial Defendant Supervision	\$1,201	\$1,329	\$1,383	\$1,616	\$1,629
Pre-trial interviews completed	3,103	3,371	3,474	3,500	3,600
Average cases supervised per day	410	507	578	650	650
Post-trial Offender Supervision	\$1,851	\$2,001	\$1,947	\$2,187	\$2,231
Placement services provided	2,055	2,122	2,743	2,200	2,700
Average stay (# of days) per offender	254	275	252	275	255

Fire & Rescue

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$167,133,546



43.6% of Public Safety

Programs:

- Operations: \$107,704,153
- Office of the Chief: \$1,545,174
- Community Safety: \$5,215,633
- Systems Support: \$30,071,550
- Station/Company Operating Service: \$21,920,448
- Public Safety Resilience: \$676,588

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Operations	\$67,890,127	\$76,150,352	\$88,870,086	\$96,996,308	\$107,704,153	11.04%
Office of the Chief	\$1,527,306	\$1,329,081	\$1,418,234	\$1,524,079	\$1,545,174	1.38%
Community Safety	\$5,800,769	\$4,790,202	\$5,429,505	\$4,880,125	\$5,215,633	6.87%
System Support	\$19,626,715	\$29,441,057	\$33,818,236	\$39,225,481	\$30,071,550	(23.34%)
Station/Company Operating Services	\$23,165,480	\$23,115,261	\$17,543,910	\$22,372,737	\$21,920,448	(2.06%)
Public Safety Resilience	-	-	-	-	\$676,588	-
Total Expenditures	\$118,010,397	\$134,825,953	\$147,079,971	\$164,998,730	\$167,133,546	1.29%

Expenditure by Classification

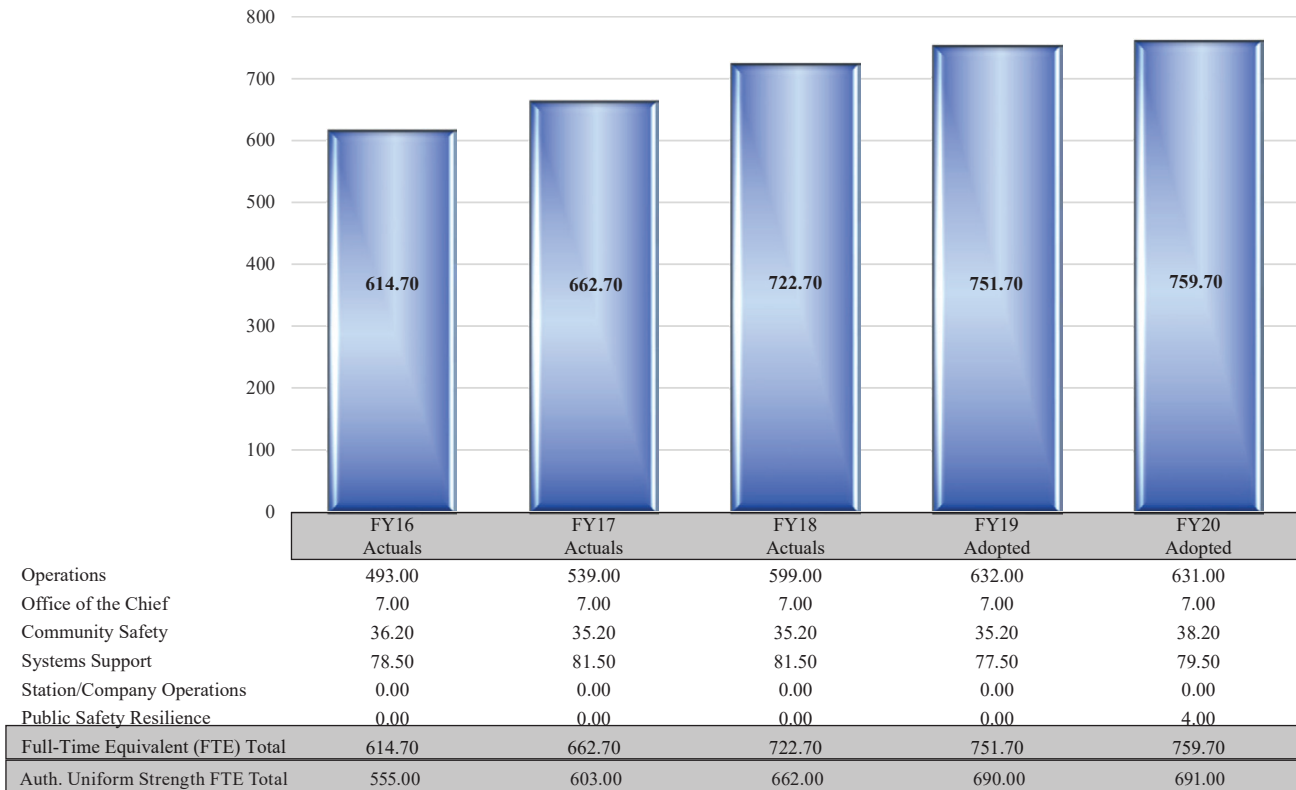
Salaries and Benefits	\$64,956,891	\$74,080,430	\$76,963,832	\$82,927,757	\$91,143,948	9.91%
Contractual Services	\$7,826,502	\$8,887,420	\$7,809,882	\$8,571,676	\$10,002,358	16.69%
Internal Services	\$9,532,348	\$9,599,594	\$9,921,240	\$8,707,386	\$8,681,775	(0.29%)
Purchase of Goods & Services	\$10,442,450	\$12,128,588	\$12,219,544	\$24,784,384	\$12,966,524	(47.68%)
Capital Outlay	\$11,022,356	\$10,529,114	\$4,736,624	\$8,510,179	\$10,029,179	17.85%
Leases & Rentals	\$222,293	\$183,476	\$166,957	\$331,017	\$348,585	5.31%
Reserves & Contingencies	\$0	(\$3,898,565)	(\$545,877)	\$655,574	\$1,201,451	83.27%
Debt Maintenance	\$325,004	\$1,437,927	\$1,339,775	\$280,585	\$280,585	0.00%
Transfers Out	\$13,682,553	\$21,877,969	\$34,467,993	\$30,230,172	\$32,479,141	7.44%
Total Expenditures	\$118,010,397	\$134,825,953	\$147,079,971	\$164,998,730	\$167,133,546	1.29%

Funding Sources

Revenue from Federal Government	\$372,470	\$82,258	\$624,135	-	\$261,804	-
Permits & Fees	\$525,847	\$641,811	\$655,840	\$569,286	\$646,286	13.53%
Use of Money & Property	\$2,467,607	\$19,490	\$33,376	\$1,005,000	\$1,405,000	39.80%
Revenue from Other Localities	\$38,801	\$0	\$0	-	-	-
Miscellaneous Revenue	\$73,910	\$21,931	\$218,705	\$512	\$512	0.00%
Non-Revenue Receipts	\$135,851	\$344,285	\$14,009	-	-	-
Other Local Taxes	-	-	\$30	-	-	-
General Property Taxes	\$37,148,703	\$39,228,971	\$44,582,829	\$47,432,760	\$49,309,973	3.96%
Charges for Services	\$5,937,015	\$5,376,063	\$6,276,657	\$6,211,845	\$6,244,845	0.53%
Revenue from Commonwealth	\$1,647,813	\$1,696,767	\$1,716,528	\$1,256,001	\$1,256,001	0.00%
Transfers In	\$12,001,721	\$18,311,675	\$26,387,743	\$26,936,643	\$29,547,574	9.69%
Total Designated Funding Sources	\$60,349,739	\$65,723,250	\$80,509,852	\$83,412,047	\$88,671,995	6.31%
Use/(Contribution) of Fund Balance	(\$2,760,667)	\$8,513,482	\$5,669,021	\$14,980,415	\$7,213,951	(51.84%)
Net General Tax Support	\$60,421,324	\$60,589,221	\$60,901,098	\$66,606,268	\$71,247,601	6.97%
Net General Tax Support	51.20%	44.94%	41.41%	40.37%	42.63%	

Fire & Rescue

Staff History by Program



Future Outlook

Service Delivery Enhancements – The Prince William County (PWC) Fire & Rescue System (FRS) is implementing a comprehensive restructuring beginning in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and assure essential 24/7/365 staffing levels in the most efficient and low cost means. The primary changes to the FRS include:

- Changing career operations staff from a 48 to a 56-hour work schedule. This increases staffing capacity by 20% and provides the ability to staff more units without hiring additional personnel.
- Re-distribute staff on daytime ambulances to serve critical service needs and improve response times.
- Improve Advanced Life Support Response.
- Implement Flex Staffing to fill staffing gaps based on critical needs while volunteer providers are staffing primary apparatus on evenings, weekends, and holidays.

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

Retention and Compensation – The Public Safety Recruitment and Retention Study commissioned by the Board of County Supervisors (BOCS) noted that the primary challenges faced by the FRS to assure sustained Fire & Rescue service are the lack of one consistent schedule and the need for more competitive annual market compensation. To address these challenges, the FY2019–2023 Five-Year Plan eliminated the daytime work

Fire & Rescue

schedule by converting all career staffing to a 24-hour shift in FY20. This will be accomplished in part by changing the operations work schedule to a 56-hour work schedule as part of the FRS restructuring. This eliminates compensation inequities between operations work schedules and eliminates a significant demotivating factor in competitive promotional processes by removing the risk of assignment to an undesirable work schedule due to promotion. The Board of County Supervisors affirmed their commitment to implement Phase II of the [Public Safety Retention and Recruitment Study](#) as part of the FY2019 Budget ([BOCS Resolution 18-278](#)), which will increase the annual salary for all uniform employees.

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

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

Healthcare Evolution – The Emergency Medical System (EMS) has continued to emphasize the advancement of patient care and survivability through system improvements based on data collection. The future of EMS will be data driven, providing information that directs care based on the science of patient outcomes and results. Fire & Rescue has initiated a Cardiac Arrest Survival program with a tracking system that evaluates PWC compared to national statistics with the goal to increase survivability and quality of life of cardiac arrest patients. The opioid crisis has been deemed a National/State crisis that will require the cooperation of multiple stakeholders. Fire & Rescue will continue to work in a unified approach with its partners to combat this epidemic. In preparation for active violence and terrorist related attacks, Fire & Rescue in conjunction with law enforcement, have participated in regional planning and training to develop unified procedures that will increase response capabilities of Public Safety regionally and in PWC.

Fire & Rescue

General Overview

- A. Public Safety Resiliency Program Shift** – In the FY2017 Budget, the Public Safety Resilience Program was established per [BOCS Resolution 16-718](#). Due to licensing requirements of Virginia Department of Behavioral Health and Developmental Services, the Public Safety Resilience Program was shifted from Community Services to Fire & Rescue during FY19. A total of \$676,588 and 4 FTEs has shifted in the FY2020 Budget. This transfer of funds and headcount help better align the services provided by the Public Safety Resilience Program for public safety departments.
- B. Five-Year Staffing Plan** – Below is a summary of the staffing initiatives included in the Five-Year Plan. All career staffing for future Fire & Rescue stations will be funded by the general fund.

GF/FL	Description	FTE	FY20	FY21	FY22	FY23	FY24
GF	FY21 - Station 22 Engine - full year	14	\$0	\$2,007,995	\$1,691,966	\$1,691,966	\$1,691,966
GF	FY22 - F&R Station 27 Medic Unit - full year	10	\$0	\$0	\$1,693,982	\$1,463,088	\$1,463,088
GF	FY23 - Station 27 Engine - full year	14	\$0	\$0	\$0	\$1,980,734	\$1,980,734
Grand Total		38	\$0	\$2,007,995	\$3,385,948	\$5,135,788	\$5,135,788

- C. Five Fire & Rescue Lieutenants Redeployed to Community Emergency Response from Public Safety Communications Center (PSCC)** – Due to the civilianization of PSCC operations, five Fire & Rescue Lieutenant FTEs are being redeployed to Fire & Rescue. This will provide more direct community support and improve emergency response times in support of the Safe and Secure Community Strategic Goal.
- D. Buckhall Employee Salary Increase** – Buckhall Volunteer Fire Department has increased the annual salary of an employee to stay competitive with the market. This role is critical to ensuring compliance with PWC requirements. Budget of \$15,000 was shifted to capital building improvements to support this increase.
- E. Lake Jackson Subsidy Shift** – Some Fire & Rescue Association (FRA) volunteer companies have paid employees. Due to the decrease in positions at Lake Jackson Volunteer Fire Department, \$12,400 is being shifted from the subsidy and being reallocated to apparatus maintenance.
- F. Yorkshire Subsidy Increase** – Some FRA volunteer companies have paid employees. Due to the increase in payroll fees charged by Paychex, \$1,000 of operating supplies budget is being shifted to increase the Yorkshire Volunteer Fire Department subsidy.
- G. FRS Insurance Centralization** – In accordance with the new FRS insurance contract, payments will be issued from a centralized budget within the fire levy fund. Insurance budgets are being shifted from individual fire company budgets to create a centralized FRS insurance budget of \$2,443,557.
- H. Department of Homeland Security Urban Areas Security Initiative (UASI) Program Grant FTEs** – On November 20, 2018, [BOCS Resolution 18-593](#) converted three part-time temporary grant employees to three permanent FTEs, effective July 1, 2019. Currently, these positions are funded by the UASI grant which is scheduled to expire on December 31, 2019.
- I. Fire Levy Rate** – The FY20 Fire & Rescue budget utilizes a levy rate of \$0.0800, which is unchanged from FY19 and provides \$49.3 million in fire levy revenue. This revenue supports system-wide initiatives including 50% of the Public Safety Retention and Recruitment Study Phase II.
- J. Fire Marshall Office Fee Increase** – The FY2020 Budget includes a 2.2% increase to the Fire Marshall Office fee schedules.

Fire & Rescue

Budget Initiatives

A. Budget Initiatives

1. Public Safety Retention and Recruitment Study Phase II – Operations

Expenditure	\$6,940,000	General Fund Impact	\$3,470,000
Revenue	\$3,470,000	FTE Positions	0.00

- a. Description** – During FY17, the BOCS directed staff to contract for a study of public safety retention and recruitment to determine if compensation adjustments were necessary to reduce attrition and improve employee satisfaction. The study recommended a two-phase approach to implement study recommendations. The FY2019 Budget implemented Phase I, which adjusted pay scales for sworn staff based on years of service to address pay compression. Phase II is implemented the FY2020 Budget at a cost of \$6.9 million; half funded by the general fund and half funded by the fire levy. Phase II addresses external pay competitiveness with Northern Virginia (NOVA) jurisdictions, eliminates day shifts, converts all career staff to a 24-hour shift, and converts operations to a 56-hour work schedule. The 56-hour work schedule is consistent with several other NOVA jurisdictions.
- b. Service Level Impacts** – This initiative will improve career staff recruitment and retention, reduce the costs associated with turnover, and increases the level of service without adding additional staff. FRS restructuring will increase staff availability by redeploying existing career staff to a 56-hour work schedule and introducing “Flex Staffing”. Flex Staffing is a dynamic deployment of career and volunteer personnel to ensure all FRS engine companies are staffed 24/7 throughout the County. Flex Staffing also provides for redeployment of personnel to staff additional units to meet the needs of the community providing greater depth of staffed units throughout the County.

56-Hour Work Schedule Service Level Enhancements		
	Before	After
Increased Geographical Coverage		
Advanced Life Support		
- Countywide Coverage Area	255 Sq. Mi	308 Sq. Mi
- Countywide Percentage Coverage	73%	89%
Flex Staffing - East End Rescue Company Coverage		
- East End Rescue Company Coverage Area	84 Sq. Mi	145 Sq. Mi
- Countywide Percentage Coverage	24%	42%
Flex Staffing 8-Minute Tanker Coverage		
- Non-Hydrant Coverage Area	70 Sq. Mi	109 Sq. Mi
- Non-Hydrant Percentage Coverage	39%	60%
Improve Countywide Response Times		
	Before	After
Increase percentage of fire responses within four minutes from 41%*	40%	50%
Increase percentage of Basic Life Support (BLS) response within four minutes from 50%*	54%	60%
Increase percentage of Advanced Life Support (ALS) response within eight minutes from 83%*	86%	90%
Reduces reliance on mutual aid		

*Strategic Outcomes established in the [PWC Strategic Plan 2017-2020](#)

Fire & Rescue

2. Second Burn Facility – Systems Support

Expenditure	\$600,000	General Fund Impact	\$0
Use of Fund Balance (Fire Programs)	\$600,000	FTE Positions	0.00

- a. Description** – The secondary burn facility will provide the ability to conduct live advanced fire training scenarios that are not currently possible with the existing facility. The second burn facility is modular and can be moved to accommodate long-term plans related to the Public Safety Training Center expansion capital project.
- b. Service Level Impacts** – This initiative will improve the quality of personnel training. Firefighter safety and awareness of current fire conditions will be improved.

3. FRS Cadet Program – System Support

Expenditure	\$236,333	General Fund Impact	\$236,333
Revenue	\$0	FTE Positions	1.00

- a. Description** – This initiative will add one Lieutenant position in FY20 and one Technician II in FY21 to develop and manage the PWC Cadet Program within PWC High Schools. The goal of this program is to increase interest and participation in the career and volunteer fire service. This initiative contains \$61,298 of one-time costs with \$175,035 of ongoing cost.
- b. Service Level Impacts** – This initiative will increase the number of career and volunteer providers in the FRS.

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

Expenditure	\$200,000	General Fund Impact	\$0
Revenue	\$200,000	FTE Positions	0.00

- a. Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. Actuarial projections require an increased payment for FY20. This initiative is funded by the fire levy.
- b. Service Level Impacts** – LOSAP is a benefit PWC has committed to provide to volunteer firefighters in reward for their service. The increased payment will align the LOSAP fund and meet actuarial projections of this commitment.

5. Instructor and Student Technology Upgrades – Systems Support

Expenditure	\$75,000	General Fund Impact	\$0
Use of Fund Balance (Fire Programs)	\$75,000	FTE Positions	0.00

- a. Description** – This initiative is supported by the use of the State Fire Programs fund balance for the purchase of mobile tablets for Fire & Rescue training at the Public Safety Training Center. The devices will allow access to a distance education platform, all course materials and online content provided by the instructors, course text, and reference material.
- b. Service Level Impacts** – This initiative will increase the quality of personnel training. It will provide a real-time, interactive, live, and distance educational environment for instructors and students.

Fire & Rescue

6. Restructuring Fleet Expenses – Operations

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

- a. Description** – Fire & Rescue is now responsible for specialty truck 520 staffed in FY19 which currently has no budget to support operating costs. This initiative is funded from the fire levy and provides ongoing funding for expenses related to maintenance and repairs.
- b. Service Level Impacts** – This initiative will increase the availability of specialty apparatus for emergency responses.

7. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$0	General Fund Impact	(\$22,712)
Budget Shift	\$22,712	FTE Positions	0.00

- a. Description** – This initiative covers an increase in membership dues and the addition of a Regional Public Safety Fund within the Metropolitan Washington Council of Governments (COG) membership beginning in FY20. The cost of the Regional Public Safety Fund is \$45,424 and is offset by budget shifts from the Police Department and the Department of Fire & Rescue to the Planning Office who is the host agency for the County’s COG membership. The Police Department’s portion of the budget shift is \$22,712.
- b. Service Level Impacts** – COG is responsible for regional coordination and planning of first responders across a range of issues such as emergency response, information sharing, and crime prevention.

8. Dale City Fuel Cost Increase – Operations

Expenditure	\$7,500	General Fund Impact	\$0
Revenue	\$7,500	FTE Positions	0.00

- a. Description** – Due to the addition of a 24-hour Fire & Rescue crew and the increased staffing of Dale City Volunteer Fire Department ambulance 520, fuel expenses have increased. This initiative is funded by the fire levy.
- b. Service Level Impacts** – This initiative will provide the appropriate fuel needed to successfully operate all Fire & Rescue apparatuses at fire station 20.

Fire & Rescue

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

Expenditure	\$ 6,693,410	General Fund Impact	\$0
Use of Fund Balance (Fire Levy)	\$6,693,410	FTE Positions	0.00

- a. **Description** – A total use of \$6.7 million of fire levy fund balance will be used to fund \$6.0 million for apparatus/vehicle replacements, \$0.5 million for station improvements and equipment, and \$0.2 million for traffic signal prioritization maintenance and replacement. The detailed use of fund balance in the FY2020 Budget as follows:

FY2020 Use of Fund Balance Summary:			
Buckhall—Tanker Replacement	\$300,000	OWL—Station 2 Asphalt Mill & Overlay	\$73,000
Dale City—Ambulance Replacement	\$300,000	Evergreen—Engine 515 Replacement	\$650,000
Dale City—Small Vehicle Replacement	\$75,000	Antioch—Engine 524B Replacement	\$650,000
Dumfries—Captain's Vehicle	\$84,000	Bacon Race—Engine 526B Replacement	\$650,000
Systemwide Capital—F&R Medic 503 Replacement	\$365,000	Stonewall Jackson— Apparatus Bay Floor Replacement	\$75,000
Systemwide Capital—F&R Medic 507 Replacement	\$365,000	Stonewall Jackson— Exterior Signage Replacement	\$25,000
Systemwide Capital—F&R Medic 514 Replacement	\$365,000	Stonewall Jackson— Gear Washer & Dryer	\$50,000
Systemwide Capital—OWL Ladder (Aerial) Truck Replacement	\$500,000	Stonewall Jackson— HVAC Gregson Hall	\$50,000
Systemwide Capital—Buckhall Tanker Replacement	\$250,000	Stonewall Jackson— Replacement/Repair of Concrete Pads	\$125,000
OWL—Aerial Truck Replacement	\$600,000	Yorkshire—E508B Pumper Replacement	\$600,000
OWL—Ambulance Replacement	\$300,000	Systemwide Initiative—Traffic Signal Prioritization	\$145,000
OWL—Panasonic Security IP Camera System	\$96,410	FY2020 Total Use of Fund Balance	\$6,693,410

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	53%	39%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	97%	98%	97%	97%
Fire and Emergency Medical responders are professional	96%	96%	99%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Emergency Response	\$62,272	\$70,467	\$83,202	\$90,906	\$102,407
Fire responses (systemwide)	23,171	22,345	22,272	23,000	23,000
EMS responses (systemwide)	58,483	64,638	63,138	70,000	65,000
Patients transported	18,870	19,930	20,515	22,000	21,000
Emergency Medical Services Administration	\$5,618	\$5,683	\$5,668	\$6,091	\$5,297
Uniform FTEs with ALS certification	39%	39%	32%	42%	32%

Fire & Rescue

Office of the Chief

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	83%	85%	86%	87%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	50%	54%	54%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	45%	40%	40%	43%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Leadership and Management Oversight	\$1,527	\$1,329	\$1,418	\$1,524	\$1,545
Volunteer members	523	568	607	700	750
Fire incidents (systemwide)	6,263	8,070	9,069	9,000	9,500
EMS incidents (systemwide)	28,925	29,532	29,730	30,000	30,000
Hazmat incidents	93	72	65	85	85

Community Safety

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Fire related injuries per 100,000 population	4	5	12	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	82%	90%	83%	80%	81%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Fire Marshal's Office	\$4,586	\$3,652	\$3,900	\$3,962	\$4,018
Inspections conducted by code compliance inspectors	1,540	1,971	6,734	1,700	5,500
Operational use permits issued	528	557	608	600	550
Investigations (includes fire, hazmat, environmental and explosives)	198	180	220	180	200
Community Relations	\$263	\$204	\$167	\$249	\$230
Child passenger safety seat inspections & education	1,396	1,299	842	1,500	1,000
Public education program participants	40,000	31,712	30,612	27,000	28,000
Office of Emergency Management	\$951	\$934	\$1,363	\$669	\$967
Complaints investigated	18	16	9	15	15
Training hours for emergency management	4,053	2,015	1,052	2,000	2,000

System Support

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction with Systems Support	81%	95%	86%	95%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	17%	17%	18%	20%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	9	11	20	7
Uniform turnover rate without retirement	7%	6%	6%	6%	5%
Personnel in compliance with FRA uniform rank structure	86%	85%	92%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Human Resources	\$5,323	\$7,709	\$5,775	\$7,475	\$7,831
Students trained (county, volunteers, other jurisdictions)	5,792	6,661	4,252	6,500	6,500
Logistics	\$2,930	\$9,749	\$16,025	\$18,745	\$8,979
Warehouse orders processed	2,064	2,281	2,341	2,400	2,500
Breathing apparatus services conducted	3,875	3,853	3,917	4,100	2,050
Administrative Services	\$1,606	\$1,650	\$1,645	\$1,905	\$1,913
Communication and Information Technology	\$7,868	\$8,321	\$8,439	\$9,362	\$9,549
Tasks completed resulting from customer service generated tickets	3,700	5,212	2,902	6,000	6,000
Health and Safety	\$1,900	\$2,012	\$1,934	\$1,739	\$1,799
Work hours lost due to injury	3,416	2,900	1,485	3,000	1,200

Fire & Rescue

Station/Company Operating Services

The PWC FRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 16 stations and the Department of Fire & Rescue operates eight 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 PWC Fire & Rescue 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Turn out time in 1 minute or less	43%	34%	40%	40%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Station/Company Support Services	\$23,165	\$23,115	\$17,544	\$22,373	\$21,920
Gainesville	\$284	\$1,575	\$332	\$1,320	\$670
Coles	\$295	\$426	\$413	\$821	\$821
Evergreen	\$539	\$1,389	\$519	\$1,122	\$1,242
Station 22 - New Station (Apparatus Purchases)	\$0	\$0	\$5	\$0	\$0
River Oaks	\$1,461	\$857	\$505	\$1,585	\$570
Antioch	\$325	\$993	\$531	\$657	\$1,267
Davis Ford	\$7	\$2,171	\$326	\$500	\$1,150
Buckhall	\$1,094	\$530	\$855	\$759	\$1,248
Dale City	\$6,813	\$4,008	\$5,485	\$4,755	\$3,839
Dumfries Fire	\$1,624	\$1,896	\$1,430	\$1,837	\$1,498
Dumfries Rescue	\$1,132	\$961	\$530	\$417	\$335
Lake Jackson	\$617	\$731	\$765	\$778	\$716
Nokesville	\$1,656	\$2,516	\$1,592	\$2,476	\$1,625
OWL	\$4,777	\$3,205	\$2,641	\$3,595	\$4,510
Stonewall Jackson	\$1,954	\$1,275	\$772	\$1,089	\$1,240
Yorkshire	\$589	\$581	\$841	\$659	\$1,188

Fire & Rescue

Public Safety Resilience Program

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Response to emergency requests for services within one hour	-	100%	100%	100%	100%

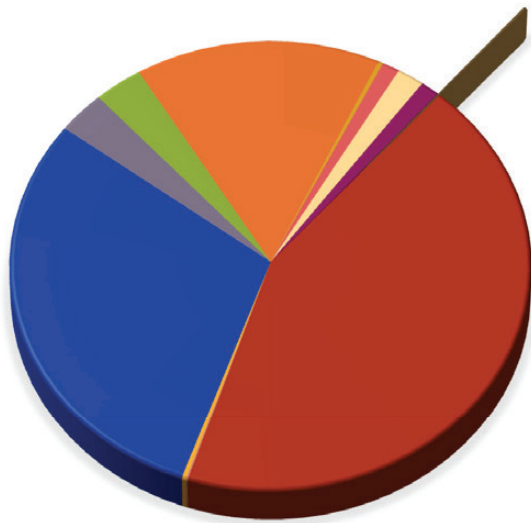
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Public Safety Resilience*	\$0	\$304	\$581	\$659	\$677
Number of behavioral health services provided	-	651	1,115	700	1,000
24-hr response to non-emergency service requests	-	99%	100%	90%	90%

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

General District Court

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$680,915



0.2% of Public Safety

Programs:

- Local Support: \$680,915

Mandates

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

State Code: [15.2-1638](#) (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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Local Support Program	\$191,193	\$202,950	\$209,192	\$279,571	\$680,915	143.56%
Total Expenditures	\$191,193	\$202,950	\$209,192	\$279,571	\$680,915	143.56%

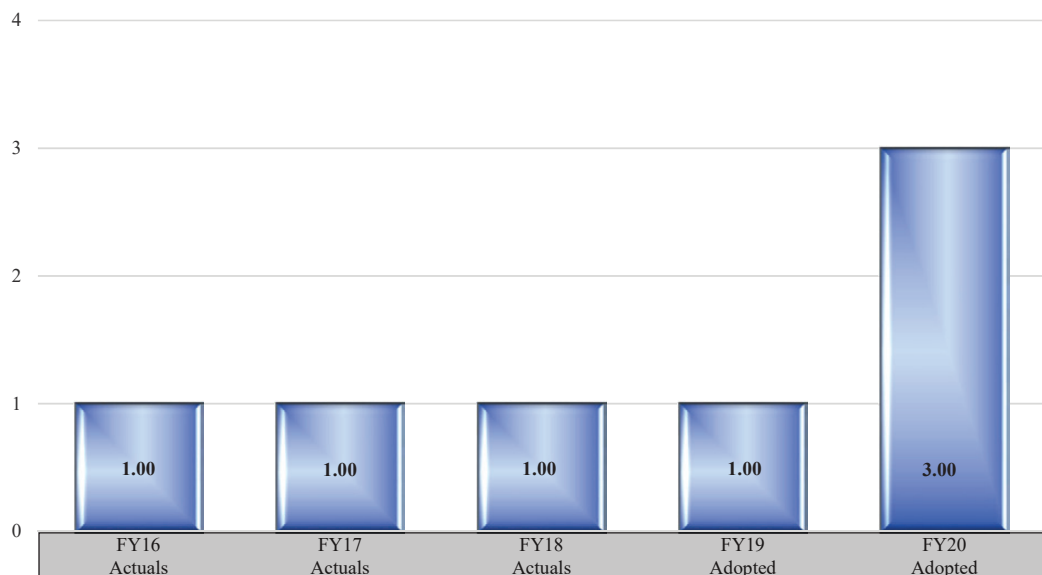
Expenditure by Classification

Salaries and Benefits	\$61,157	\$63,381	\$65,283	\$67,829	\$181,581	167.70%
Contractual Services	\$47,245	\$53,021	\$37,888	\$112,688	\$240,352	113.29%
Internal Services	\$27,514	\$25,572	\$27,967	\$27,590	\$33,800	22.51%
Purchase of Goods & Services	\$47,163	\$52,035	\$56,895	\$56,912	\$210,630	270.10%
Leases & Rentals	\$8,115	\$8,941	\$21,160	\$14,552	\$14,552	0.00%
Total Expenditures	\$191,193	\$202,950	\$209,192	\$279,571	\$680,915	143.56%

Funding Sources

Fines & Forfeitures	\$2,162,718	\$2,055,827	\$2,229,832	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$37,961	\$35,809	\$29,176	\$17,000	\$17,000	0.00%
Charges for Services	\$36,585	\$42,822	\$30,609	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$25,416	\$24,458	\$24,941	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,262,679	\$2,158,916	\$2,314,559	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,071,486)	(\$1,955,966)	(\$2,105,366)	(\$2,113,359)	(\$1,712,015)	(18.99%)
Net General Tax Support	(1,083.45%)	(963.77%)	(1,006.43%)	(755.93%)	(251.43%)	

Staff History by Program



Local Support	1.00	1.00	1.00	1.00	3.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00	1.00	3.00

General District Court

Budget Initiatives

A. Budget Initiatives

1. Administrative Support Assistant III – Local Support Program

Expenditure	\$399,524	General Fund Impact	\$399,524
Revenue	\$0	FTE Positions	2.00

- a. **Description** – Two Administrative Support Assistant III’s have been added to the General District Court FY2020 Budget. This cost includes \$121,160 for these positions and \$278,364 in one-time costs for renovations to existing office space to accommodate these positions plus two additional administrative support positions in FY21 and FY22 of the County’s Five-Year Plan. These positions will assist in managing the judges’ calendars and provide support for increasing caseloads. The cost of the additional positions is \$121,160 in FY21 and FY22.
- b. **Service Level Impacts** – The positions will provide administrative support for processing cases coming before the General District Court.

Program Summary

Local Support Program

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Traffic, criminal, and civil cases	112,207	109,145	117,330	130,000	141,960
Final judgments	60,318	59,308	62,039	60,000	65,520
Waived/Removed	43,960	40,728	45,152	55,000	55,506
Cases concluded	112,241	108,394	116,781	130,500	131,700
Cases concluded - %	93%	92%	92%	92%	92%

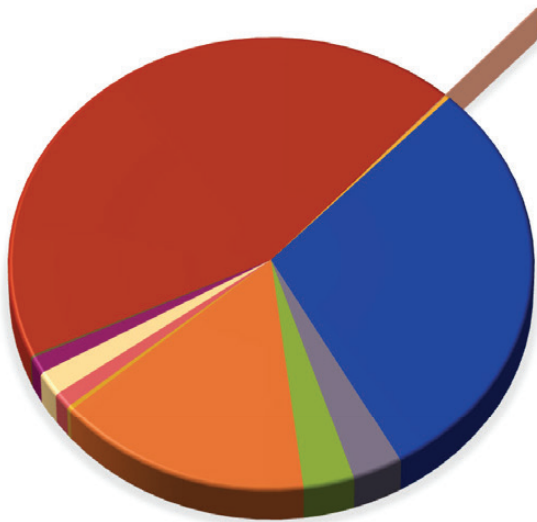
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Traffic and Criminal Case Management	\$189	\$202	\$208	\$278	\$679
Traffic and criminal cases processed	84,994	81,080	87,970	95,000	95,870
Civil Case Management	\$2	\$1	\$2	\$2	\$2
Civil cases processed	27,213	28,065	29,360	29,000	29,266

Juvenile & Domestic Relations Court

Mission Statement

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the “court of the people,” in that the Court’s main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.

The components necessary to discharge the Court’s function require a system which is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.



Public Safety Expenditure Budget:
\$383,324,676



Expenditure Budget:
\$420,361

0.1% of Public Safety

Programs:

- Local Support: \$420,361

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Local Support Program	\$83,054	\$95,006	\$93,804	\$109,128	\$420,361	285.20%
Total Expenditures	\$83,054	\$95,006	\$93,804	\$109,128	\$420,361	285.20%

Expenditure by Classification

Salaries and Benefits	\$0	\$0	\$0	\$0	\$111,932	0.00%
Contractual Services	\$12,658	\$13,335	\$15,770	\$10,939	\$149,812	1,269.52%
Internal Services	\$23,810	\$22,421	\$24,089	\$24,089	\$30,299	25.78%
Purchase of Goods & Services	\$30,960	\$33,274	\$36,843	\$55,100	\$109,318	98.40%
Capital Outlay	\$0	\$7,791	\$0	\$0	\$0	0.00%
Leases & Rentals	\$15,626	\$18,185	\$17,102	\$19,000	\$19,000	0.00%
Total Expenditures	\$83,054	\$95,006	\$93,804	\$109,128	\$420,361	285.20%

Funding Sources

Fines & Forfeitures	\$37,579	\$31,992	\$30,306	\$59,582	\$59,582	0.00%
Use of Money & Property	\$1,280	\$876	\$1,135	\$731	\$731	0.00%
Charges for Services	\$990	\$698	\$692	\$0	\$0	0.00%
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$59,850	\$53,566	\$52,133	\$81,517	\$81,517	0.00%
Net General Tax Support	\$23,204	\$41,440	\$41,671	\$27,611	\$338,844	1,127.21%
Net General Tax Support	27.94%	43.62%	44.42%	25.30%	80.61%	

Staff History by Program



Note: There are 28.50 state positions in the Juvenile and Domestic Relations Court.

Juvenile & Domestic Relations Court

Budget Initiatives

A. Budget Initiatives

1. Administrative Support Assistant III – Local Support Program

Expenditure	\$311,233	General Fund Impact	\$311,233
Revenue	\$0	FTE Positions	2.00

- a. **Description** – Two Administrative Support Assistant III’s have been added to the Juvenile & Domestic Relations Court (JDRC) FY2020 Budget. This cost includes \$121,160 for these positions and \$190,073 in one-time costs for renovations to existing office space to accommodate these positions plus two additional administrative support positions in F21 and FY22 of the County’s Five-Year Plan. These positions will assist in managing the judges’ calendars and provide support for managing caseloads. The cost of the additional positions is \$121,160 in FY21 and FY22.
- b. **Service Level Impacts** – The positions will provide administrative support for processing cases coming before the JDRC.

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.

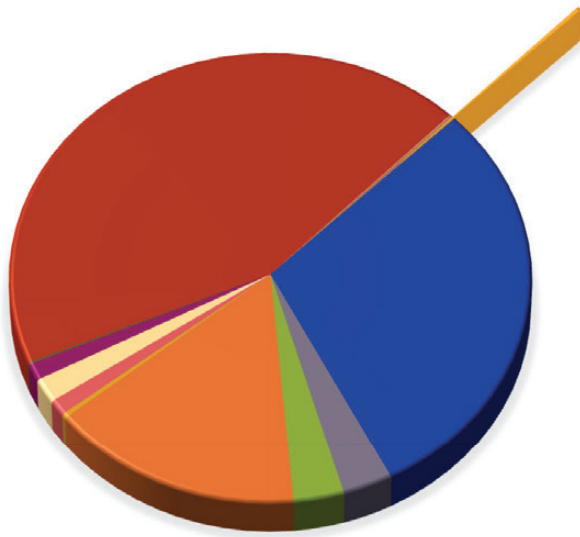
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Juvenile cases concluded from prior years	11,203	11,741	10,273	11,564	11,193
Adult cases concluded from prior years	8,664	9,274	8,225	9,100	8,867

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Juvenile Court Case Management	\$58	\$66	\$65	\$76	\$387
New juvenile cases	11,099	11,233	10,067	10,950	10,750
Juvenile cases continued from prior years	17,348	20,578	16,684	21,000	19,421
Adult Court Case Management	\$25	\$29	\$28	\$33	\$33
New adult cases	7,899	8,313	7,543	8,650	8,169
Adult cases continued from prior years	15,464	16,685	15,159	17,270	16,372

Juvenile Court Services Unit

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$1,011,941



0.3% of Public Safety

Programs:

- Intake Services: \$35,413
- Standard Supervision: \$150,250
- Intensive Supervision: \$600,683
- Dispute Resolution Services: \$225,595

Mandates

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

State Code: [16.1-234](#) (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 Services Unit



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Intake Services	\$33,597	\$23,306	\$25,030	\$35,413	\$35,413	0.00%
Standard Supervision	\$162,045	\$145,501	\$150,969	\$147,351	\$150,250	1.97%
Intensive Supervision	\$450,876	\$489,234	\$532,284	\$529,245	\$600,683	13.50%
Dispute Resolution Services	\$180,982	\$180,892	\$181,495	\$222,595	\$225,595	1.35%
Total Expenditures	\$827,501	\$838,933	\$889,778	\$934,604	\$1,011,941	8.27%

Expenditure by Classification

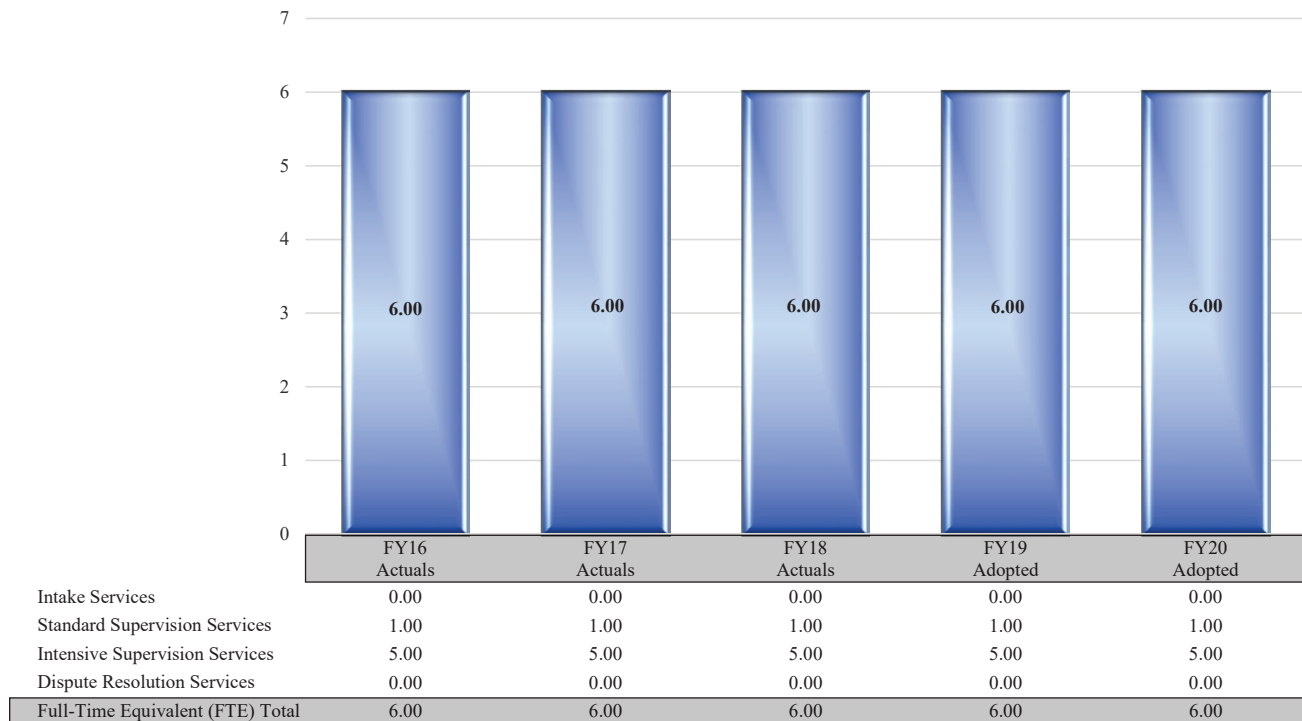
Salaries and Benefits	\$538,400	\$559,764	\$601,981	\$610,131	\$584,468	(4.21%)
Contractual Services	\$178,771	\$181,981	\$180,999	\$223,421	\$223,421	0.00%
Internal Services	\$92,031	\$86,853	\$94,729	\$81,404	\$81,404	0.00%
Purchase of Goods & Services	\$16,817	\$8,853	\$10,586	\$18,066	\$121,066	570.13%
Leases & Rentals	\$1,482	\$1,482	\$1,482	\$1,582	\$1,582	0.00%
Total Expenditures	\$827,501	\$838,933	\$889,778	\$934,604	\$1,011,941	8.27%

Funding Sources

Miscellaneous Revenue	(\$85)	\$0	\$0	\$0	\$0	0.00%
Revenue from Commonwealth	\$5,369	\$5,635	\$4,738	\$5,264	\$5,264	0.00%
Total Designated Funding Sources	\$5,284	\$5,635	\$4,738	\$5,264	\$5,264	0.00%
Net General Tax Support	\$822,216	\$833,298	\$885,039	\$929,340	\$1,006,677	8.32%
Net General Tax Support	99.36%	99.33%	99.47%	99.44%	99.48%	



Staff History by Program



Juvenile Court Services Unit

Future Outlook

Department of Juvenile Justice Transformation – The Juvenile Court Service Unit (JCSU) continues the transformation efforts with the development of an Assessment Unit to process new cases referred by the Juvenile and Domestic Relations Court (JDRC) for services. The unit will utilize the Youth Assessment Screening Instrument risk assessment and Standard Disposition Matrix in conjunction with the completion of a court report to provide a comprehensive analysis of a youth prior to disposition. This will provide a greater level of consistency, reliability, and equity to the assessment and court recommendation process. Low risk youth are referred to resources out of the legal system and moderate to high risk cases are placed on the appropriate level of supervision. Caseload sizes have been reduced and supervision and resources focused on the more high risk youth.

Racial and Ethnic Disparities – The Department of Juvenile Justice is working to address the problem of racial and ethnic disparities (REDs) and, in particular, the disparate and disproportionately high number of African-American children whose overrepresentation only grows more severe with each step deeper into the system. While black youth make up approximately 20% of Virginia’s youth population, they account for more than 50% of all intakes, and more than 70% of direct care admissions. Additionally, the Virginia Department of Education’s Discipline, Crime and Violence report from 2014–15 showed that, while black students represented 23% of Virginia’s total student enrollment, they accounted for 53% of short-term suspensions, 60% of long-term suspensions, and 52% of expulsions. The work of this transformation, including developing a statewide continuum of services and alternative placements, focusing on the use of data-driven structured decision making tools, modifying the Length of Stay system, and encouraging the appropriate use of diversions, will help address these issues. Efforts in the coming year will focus on ensuring state and local stakeholders have a shared understanding of REDs and effective strategies for eliminating disparities and develop local action plans to reduce disparities and enhance equity for youth of color in contact with the juvenile justice system.

Gang Intervention Prevention and Education – The Gang Response Intervention effort in the 31st District is continuing with the development and implementation of Intervention, Prevention and Education (IPE) programming by Northern Virginia Family Service (NVFS). The IPE Program of NVFS is an asset development intervention designed to increase the protective factors that ensure that gang involved youth, and youth at risk for gang involvement, have increased abilities to resist the destructiveness of gang involvement and that their parents and community members are able to provide the support and structure needed to keep these vulnerable youths safe from the negative influence of gangs. IPE services are provided in English and Spanish.

Truancy – There continues to be a high number of youth placed on probation for truancy. Youth not attending school have a greater chance of becoming involved in delinquent activities. The JCSU in conjunction with community partners, Department of Social Services, Community Services, and Prince William County Public Schools is in the process of expanding its truancy initiative by diverting youth from the court system to resources offered by the schools. Additionally, a truancy intervention component is now offered by the Office of Dispute Resolution.

General Overview

- A. **Shift of IPE Program Funds** – In the FY2019 Budget, a \$100,000 Community Partnership was established with the Prince William County (PWC) Police Department and NVFS for intervention services to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. During FY19, a total of \$100,000 Community Partner funds shifted from the PWC Police Department to JCSU. This transfer helps better align the services provided by the IPE Program of NVFS with the services provided by JCSU.

Juvenile Court Services Unit

Program Summary

Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders are referred to other community resources when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Delinquent first time offenders diverted from court	37%	49%	59%	40%	48%
Technical probation violations requiring secure detention orders	37%	35%	29%	38%	33%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Intake	\$34	\$23	\$20	\$25	\$25
Cases processed through Intake Services	9,182	8,527	7,799	8,819	8,502
Electronic Monitoring	\$0	\$1	\$5	\$11	\$11
Youth placed on electronic monitoring	172	216	216	196	201
Days of electronic monitoring supervision provided	2,486	3,478	3,124	3,108	3,029

Standard Supervision Services

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Youth not re-offending within two years of release from program	75%	70%	74%	74%	73%
Parents and youth satisfied with service	100%	96%	79%	97%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Standard Supervision	\$55	\$40	\$45	\$38	\$38
Juveniles supervised monthly	509	480	401	529	463
Supervision caseload per FTE	28	27	23	30	26
GRIT	\$107	\$105	\$106	\$109	\$112
GRIT community presentations	22	24	13	22	22

Juvenile Court Services Unit

Intensive Supervision Services

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Youth not re-offending while on Intensive Supervision Services	84%	88%	86%	87%	86%
Youth not re-offending within one year of discharge	83%	83%	85%	82%	84%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Intensive Supervision	\$451	\$489	\$532	\$529	\$601
Juveniles served annually	130	136	141	140	140
Contacts monthly	475	506	597	504	526

Dispute Resolution Services

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

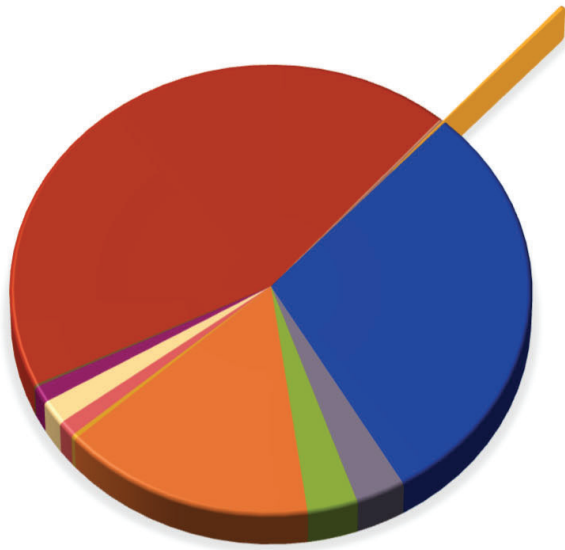
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Disputes referred to mediation that are resolved without further court action	74%	74%	71%	72%	73%
Cases removed from the court docket due to mediation	1,498	1,279	1,132	1,351	1,303
Youth not re-offending within one year of program participation	91%	94%	89%	94%	91%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Dispute Resolution	\$181	\$181	\$181	\$223	\$226
Court petitions referred	3,692	3,129	2,565	3,386	3,128
Mediations conducted	1,028	842	818	951	896
Juveniles referred	96	65	64	300	300
Juveniles attending Victim Impact Program classes	90	51	53	78	78
Restorative Justice conferences conducted	46	13	18	27	27

Magistrates

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$115,667



0.03% of Public Safety

Programs:

- Local Support: \$115,667

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

	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Expenditure by Program						
Local Support	\$127,902	\$125,654	\$112,647	\$115,667	\$115,667	0.00%
Total Expenditures	\$127,902	\$125,654	\$112,647	\$115,667	\$115,667	0.00%

Expenditure by Classification

Salaries and Benefits	\$106,779	\$104,349	\$88,732	\$90,500	\$90,500	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$13,585	\$13,415	\$15,353	\$15,353	\$15,353	0.00%
Purchase of Goods & Services	\$5,405	\$5,680	\$6,288	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,133	\$1,860	\$2,275	\$1,402	\$1,402	0.00%
Debt Maintenance	\$0	\$348	\$0	\$0	\$0	0.00%
Total Expenditures	\$127,902	\$125,654	\$112,647	\$115,667	\$115,667	0.00%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$127,902	\$125,654	\$112,647	\$115,667	\$115,667	0.00%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Program Summary

Local Support

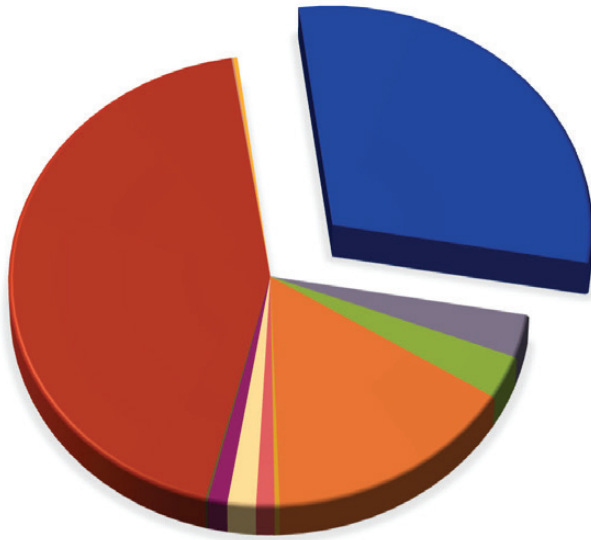
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Cost per criminal process handled	\$3.03	\$2.66	\$2.53	\$2.46	\$2.57
Total criminal processes administered per Magistrate	3,014	3,376	3,175	3,357	3,214

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Magistrates Services	\$128	\$126	\$113	\$116	\$116
Total criminal processes handled	42,193	47,271	44,446	47,000	45,000

Mission Statement

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



**Public Safety Expenditure Budget:
\$383,324,676**

**Expenditure Budget:
\$114,171,668**

29.8% of Public Safety

Programs:

- Office of the Chief: \$5,307,434
- Support Services: \$20,127,341
- Operations: \$59,180,142
- Criminal Investigations: \$20,212,951
- Financial & Technical Services: \$9,343,800

Mandates

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

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

State Code: [Title 3.2](#). (Agriculture, Animal Care and Food), [3.2-6542](#) (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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Office of the Chief	\$4,700,353	\$4,770,966	\$5,567,309	\$5,209,861	\$5,307,434	1.84%
Support Services	\$20,832,555	\$21,984,744	\$21,566,787	\$20,424,175	\$20,127,341	(2.32%)
Operations	\$43,967,971	\$43,503,829	\$48,441,642	\$54,263,674	\$59,180,142	9.39%
Criminal Investigations	\$16,873,060	\$18,112,669	\$19,047,868	\$18,555,844	\$20,212,951	8.93%
Financial & Technical Services	\$8,045,963	\$8,553,889	\$8,380,559	\$8,968,428	\$9,343,800	4.19%
Total Expenditures	\$94,419,902	\$96,926,097	\$103,004,164	\$107,421,982	\$114,171,668	6.28%

Expenditure by Classification

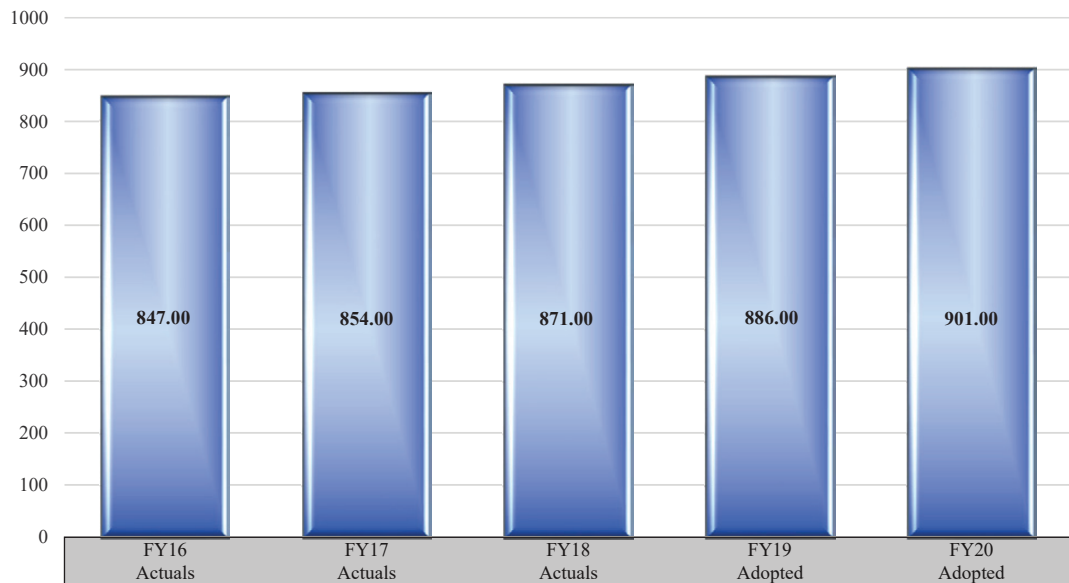
Salaries and Benefits	\$76,341,444	\$78,118,096	\$83,155,147	\$87,533,685	\$93,295,394	6.58%
Contractual Services	\$1,312,929	\$1,786,816	\$1,345,704	\$1,756,494	\$1,695,164	(3.49%)
Internal Services	\$11,419,001	\$11,044,686	\$12,062,295	\$10,820,622	\$11,509,802	6.37%
Purchase of Goods & Services	\$4,455,854	\$4,795,177	\$4,367,056	\$5,237,561	\$5,307,310	1.33%
Capital Outlay	\$74,674	\$263,673	\$1,112,897	\$1,085,722	\$1,415,429	30.37%
Leases & Rentals	\$430,228	\$468,648	\$557,035	\$593,868	\$554,540	(6.62%)
Transfers Out	\$385,772	\$449,002	\$404,029	\$394,029	\$394,029	0.00%
Total Expenditures	\$94,419,902	\$96,926,097	\$103,004,164	\$107,421,982	\$114,171,668	6.28%

Funding Sources

Revenue from Federal Government	\$295,375	\$261,087	\$261,286	\$0	\$0	0.00%
Permits & Fees	\$379,182	\$349,817	\$368,617	\$265,940	\$315,940	18.80%
Fines & Forfeitures	\$701,092	\$605,356	\$731,874	\$672,259	\$697,259	3.72%
Use of Money & Property	\$48,529	\$7,034	\$5,427	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,750	\$26,065	\$8,210	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$108,291	\$121,162	\$92,979	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$5,068	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$764,130	\$754,036	\$748,262	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$9,503,697	\$9,799,763	\$10,085,381	\$9,718,840	\$10,155,840	4.50%
Transfers In	\$14,206	\$54,973	\$10,000	\$0	\$0	0.00%
Total Designated Funding Sources	\$11,822,320	\$11,979,292	\$12,312,037	\$11,636,525	\$12,148,525	4.40%
Net General Tax Support	\$82,597,581	\$84,946,805	\$90,692,127	\$95,785,457	\$102,023,143	6.51%
Net General Tax Support	87.48%	87.64%	88.05%	89.17%	89.36%	



Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Office of the Chief	18.00	15.00	16.00	19.00	19.00
Support Services	153.00	172.00	184.00	151.00	142.00
Operations	511.00	498.00	490.00	532.00	554.00
Criminal Investigations	143.00	146.00	158.00	162.00	165.00
Financial & Technical Services	22.00	23.00	23.00	22.00	21.00
Full-Time Equivalent (FTE) Total	847.00	854.00	871.00	886.00	901.00
Auth. Sworn Strength FTE Total	660.00	660.00	673.00	686.00	699.00

Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs such as the Citizen Police Academy and Neighborhood Watch, and maintaining the public trust in partnership with a growing and diverse county. These efforts have resulted in a 92% satisfaction rating for the Police Department within the community. Along with ensuring that the Department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities and technology to support these staff and the public safety challenges must also be in place.

Transparency and Accountability – In an effort to maintain a culture of transparency and accountability, the Police Department has established a Citizen Advisory Board (CAB) and a Body-Worn Camera (BWC) program. The CAB consists of representatives from a diverse cross-section of organizations from throughout the community who meet on a regular basis to provide the Chief of Police with advice on a wide range of law enforcement topics. The mission of the CAB is to enhance trust, communication and collaboration between the community and the Police Department in order to increase knowledge and understanding. BWC are also a valuable tool for maintaining trust, transparency and accountability. The Police Department has spent a great amount of time developing a comprehensive BWC policy with various stakeholders throughout the County and region. The Police Department has implemented BWCs in Patrol, Traffic Safety (Motors), K9 and in its School Resource Officer program. The Police Department may deploy BWCs to additional staff as the program moves forward. The Citizen Advisory Board and the BWC program are significant milestones for the Police Department.

Police

Diversity – As the diversity of the community has increased, the Police Department has strived to improve its promotional and hiring practices to increase the diversity of its recruits and officers. Hiring results continue to show progress, however, better representation is required to accurately reflect the community with respect to race, ethnicity, gender and religion. Ongoing review of best practices with regards to hiring and recruiting continues. The Department proactively engages in community outreach with citizens in a myriad of settings. This outreach is the foundation of a strong police/community partnership, which is integral to the quality of life in PWC. It should be noted, based on the 2018 Community Survey, 92% of residents generally believe the Police Department treats residents fairly regardless of race, gender, or ethnic/national origin.

Opioid Epidemic – PWC, like many parts of the country, is experiencing an unprecedented opioid epidemic resulting in a tremendous increase in drug overdoses and deaths associated with heroin and synthetic opioids. Establishing effective prevention, education, treatment and enforcement initiatives remains a major challenge to the public's health, safety and welfare. The Police Department has deployed the antidote Narcan (Naloxone) to police officers, as training and resources allow, for self-aid in the event of an exposure as well as to aid members of the public as needed.

Public Safety Resilience Program – With the occurrence of traumatic events over the past few years in Public Safety, it became evident that there was a need to take immediate action to enhance the behavioral health services available for the public safety workforce in an effort to promote wellness and safety at all levels within public safety agencies. To address this, a Wellness and Resiliency Unit was established. The unit offers educational opportunities, wellness assessments, fitness opportunities and peer support groups. Within the first two years of operation, many public safety employees have taken advantage of the Unit's services. Future needs of the program, including potential expansion, will be determined based on the program's performance, which will be reviewed on an ongoing basis.

National/Regional Issues – As national attention is brought to issues such as active violence incidents, illegal immigration enforcement, homeland security, cyber-crimes, drug trafficking, etc., there are increased expectations and demands for local police services. The County has a young population with approximately 90,000 school students. This brings various challenges, from school safety to juvenile crime and gang issues, which require specialized police units and training. Accordingly, in collaboration with PWC School System, the County is among the first in the state to implement a new elementary School Community Safety Officer pilot program to provide added school security resources. The County's participation in task forces and mutual aid opportunities within the region and the Commonwealth also requires resources. Traffic congestion requires increased vigilance in maintaining vehicular and pedestrian safety, as well as traffic control measures. PWC and the region continue to be the site of major national events such as election campaigns, mass demonstrations and political action protests, which require significant police support to maintain public safety.

Mental Health Challenges – Regionally, as well as across the country, local law enforcement agencies have been experiencing significantly higher calls for services and interactions with people who are suffering from mental illness or who are in an emotional crisis. Unfortunately, the Police Department, like other local departments, is often the first to be called upon to address those with mental illness who engage in behaviors that impact personal and/or public safety. The Department has trained over 176 officers in the Crisis Intervention Team (CIT) program. CIT is a community health initiative designed to improve the nature of police interactions with people living with mental illness.

At the request of the Police Department, the Police Foundation conducted a thorough evaluation of the Police Department's CIT program and response to persons with mental illness and/or emotional distress to support the implementation of best practices and provide a blueprint for continuous enhancement of the Department's delivery of police services. The Police Foundation completed the evaluation in September 2018 and provided findings and suggestions. The Police Department continues to review the findings and suggestions, and plans to incorporate them as deemed appropriate. The Police Foundation is an independent, non-profit organization dedicated to improving public safety.

Police

Managed Workload Staffing Methodology/Community Policing – PWC has applied a Community Policing model for more than 25 years. It has been demonstrated that this model achieves the best results for the community, not only in regard to crime rates, but also in the important issues of maintaining trust, confidence, engagement, and partnership between the community and its Police Department. However, in order to succeed at community policing, it is imperative that an officer’s workload be properly managed. The Department’s staffing methodology is built on the premise that by freeing up some portion of each officer’s time, sufficient time can be provided for officers to develop collaborative partnerships with community stakeholders in order to seek solutions to problems and enhance public trust. This is important for community-based policing and to ensure proactive responses before issues escalate. For these reasons, it is imperative that the County maintain the adopted police staffing plan.

Facilities – The Public Safety Training Center has not had permanent space added since 2005 when modular units were added. As public safety staffing grows, the need for training space must grow with it. The Board of County Supervisors acknowledged the need for long-term public safety training and acquired 140 acres adjacent to the current training facility. Subsequently, a Public Safety Training Center Master Plan is underway to examine future public safety training needs and update existing plans for the Public Safety Training Center. Design of a new Animal Shelter facility is underway to provide long-term space needs for staff and animals, enhanced care for animals, and fully meet all required best practice guidelines.

Technology – The Police Department must continuously review and address the rapid changes in technology to meet the ongoing needs in providing effective police services to the public to include reliable public safety radio communications, social media applications, mobile applications for field personnel, crime mapping and other crime fighting tools. The Police Department continues to explore and implement technologies to increase communication and collaboration and to promote greater transparency and accountability to the public.

General Overview

- A. **Public Safety Compensation Increase for Sworn Police Department Personnel** – A 2018 [study](#) of public safety compensation resulted in a recommendation of targeted pay adjustments for sworn personnel in the Police Department. Phase I of the study recommendations created new pay scales to improve internal pay compression which were included in the FY2019 Budget and implemented on July 1, 2018. Phase II of the study recommendations modifies the pay scales further to address external market competitiveness with other Northern Virginia jurisdictions. Phase II recommendations were implemented on April 1, 2019 and were included in the FY2019 Budget on a partial-year basis. A total of \$1,570,000 is added to the Police Department in the FY2020 Budget to reflect the full-year cost of the compensation study Phase II recommendations.
- B. **Revenue Increase** – An additional \$512,000 has been included in the Police Department’s revenue budget for FY20. The Commonwealth of Virginia provides statewide 599 funding to eligible counties, cities, and towns with Police Departments to support their operations. The Police Department’s revenue budget for 599 funds is increased by \$437,000 in FY20 as part of reconciling the state budget. The remaining \$75,000 revenue increase is to align budgeted amounts in other object codes with historical collections.

Police

C. Five-Year Staff Plan – Below is a summary of the staffing initiatives included in the Five-Year Plan:

Police - Staffing Plan	FTE	FY20	FY21	FY22	FY23	FY24
FY20 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$2,346,052	\$1,766,115	\$1,766,115	\$1,766,115	\$1,766,115
FY21 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$2,383,585	\$1,803,648	\$1,803,648	\$1,803,648
FY22 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$2,508,585	\$1,928,648	\$1,928,648
FY23 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$2,633,585	\$2,053,648
FY24 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$0	\$2,758,585
Total	75	\$2,346,052	\$4,149,700	\$6,078,348	\$8,131,996	\$10,310,644

* Positions funded 1/2 year.

Budget Initiatives

A. Budget Initiatives

1. Adopted FY2020 Staffing Plan – Police Operations

Expenditure \$2,346,052 General Fund Impact \$2,346,052
 Revenue \$0 FTE Positions 15.00

a. **Description** – This initiative funds the FY20 police staffing needs for 13 sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and two civilian positions.

b. **Service Level Impacts** – A sustained and predictable funding plan for public safety has proven to be an effective strategy. It has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment, and a low crime rate. Continued funding of the department’s staffing plan will sustain the above-mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, address public safety facility needs, address increased complexity of policing issues, and neighborhood crime hot spots, as well as effectively manage community risk, citizen and officer safety, and major special events. The police staffing plan supports the strategic outcomes contained in the Safe and Secure Community strategic goal.

2. Master Police Officer Classification – Police Operations

Expenditure \$800,000 General Fund Impact \$800,000
 Revenue \$0 FTE Positions 0.00

a. **Description** – This initiative funds a Master Police Officer (MPO) classification as recommended by the [Public Safety Retention & Recruitment Study](#). The MPO classification provides a non-supervisory, lead worker career pathway for police officers. It also provides additional professional development opportunities for officers who are considering careers in the supervisory ranks. MPOs will receive an additional increase in base pay and be placed between Police Officer and Police Sergeant classifications.

b. **Service Level Impacts** – Highly trained police personnel will be retained as a career pathway is established for additional professional development opportunities for officers considering careers in supervisory ranks as well as for those who do not wish to assume supervision responsibilities.

Police

3. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$0	General Fund Impact	(\$22,712)
Budget Shift	\$22,712	FTE Positions	0.00

a. **Description** – This initiative covers an increase in membership dues and the addition of a Regional Public Safety Fund within the Metropolitan Washington Council of Governments (COG) membership beginning in FY20. The cost of the Regional Public Safety Fund is \$45,424 and is offset by budget shifts from the Police Department and the Department of Fire & Rescue to the Planning Office who is the host agency for the County’s COG membership. The Police Department’s portion of the budget shift is \$22,712.

b. **Service Level Impacts** – COG is responsible for regional coordination and planning of first responders across a range of issues such as emergency response, information sharing, and crime prevention.

Program Summary

Office of the Chief

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	14.7	13.7	14.0	14.5	14.5
Residents feel safe in their neighborhoods (community survey)	93%	93%	96%	93%	94%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.4	0.2	0.2	0.4	0.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Police Leadership & Management	\$4,282	\$4,351	\$5,139	\$4,795	\$4,874
Standard operating procedure inspections conducted	27	28	30	15	-
Police Public Information	\$418	\$410	\$428	\$415	\$434
Social media contacts	39.5M	18.7M	-	19.0M	-
Social media followers	-	-	-	-	175,000
News Releases issued	-	-	-	-	120
Media interviews conducted	-	-	-	-	200

Police

Support Services

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
OSHA recordable incident rate among police employees	6.9	11.7	11.4	10.0	10.0
Animal Control effectively protects citizens and animals (community survey)	89%	89%	92%	90%	91%
Total number of identifications made from fingerprint impressions	333	332	349	350	350
Sworn turnover rate without retirement and terminations	9.0%	7.3%	4.5%	7.2%	5.0%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administrative Services Bureau	\$6,988	\$7,714	\$7,496	\$6,100	\$6,094
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses processed	4,367	4,700	4,629	5,000	4,750
Annual inspections conducted	-	-	211	-	200
Parking Citations Processed	-	-	21,534	-	22,000
New Alarms Registered	-	-	2,839	-	2,750
False Alarms Processed	-	-	11,940	-	11,000
Records Section	\$1,630	\$1,577	\$1,662	\$1,836	\$1,674
Records service requests	32,485	33,996	34,786	34,000	34,000
Identification Bureau	\$1,467	\$1,425	\$1,445	\$1,477	\$1,477
Fingerprint packages recovered	1,100	931	1,111	1,300	1,200
Personnel Bureau	\$2,127	\$2,000	\$2,302	\$2,194	\$2,620
Applications reviewed	2,771	2,972	2,542	3,000	-
Employment applications received including personal history statement	-	-	-	-	650
In-Service Training Section	\$6,665	\$7,292	\$6,118	\$5,996	\$4,726
Total hours of in-service training	47,222	54,346	41,550	46,000	42,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section*	\$0	\$0	\$305	\$420	\$1,174
Basic training hours	59,408	73,632	58,582	65,000	60,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	100%	100%	100%
Animal Enforcement Section	\$918	\$901	\$157	\$364	\$259
Calls for Animal Control services	8,513	8,373	7,821	8,400	7,600
Animal Care Section	\$1,037	\$1,097	\$2,082	\$2,039	\$2,103
Animals entering shelter	4,019	4,121	4,024	4,300	4,000
Animals adopted	46%	47%	51%	44%	50%

*FY16 and FY17 expenditures can be found in the In-Service Training Section.

Police

Operations

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	6.2	5.2	5.1	6.5	5.5
Total calls for service	225,850	217,306	228,639	220,000	230,000
Calls for service requiring officer response	90,822	90,165	89,672	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Patrol Services	\$35,753	\$35,577	\$39,686	\$44,822	\$49,546
Calls handled by Tele-Serv	2,454	3,008	3,609	3,000	3,000
Calls handled by online reporting	1,127	2,216	2,351	2,000	2,000
Criminal arrests made	11,408	8,610	10,937	10,000	10,000
Traffic citations issued	-	-	36,676	-	37,000
Crime Prevention Unit	\$535	\$650	\$718	\$776	\$864
Crime Prevention programs conducted	311	287	157	180	150
Total Neighborhood and Business Watch programs	59	37	29	25	-
Number of community watch groups	-	-	-	-	625
Special Operations, Traffic Safety & Accident Investigation	\$5,888	\$5,509	\$6,214	\$6,273	\$6,517
Reportable traffic crashes	4,443	4,228	4,198	4,500	4,500
Traffic arrests made	35,975	34,169	36,676	36,500	36,500
Hours of speed control	10,567	9,333	10,276	9,000	10,000
Hours monitoring high-risk intersections	3,414	4,089	6,032	3,750	4,500
Crossing Guard Safety Programs	\$1,556	\$1,597	\$1,660	\$1,925	\$1,982
Safety programs conducted	353	378	373	360	370
Community/School satisfaction with Crossing Guard services	100%	100%	98%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
Parking Enforcement	\$237	\$160	\$164	\$466	\$271
Parking tickets issued	11,683	9,372	10,579	12,000	11,500

Police

Criminal Investigations

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Violent crime closure rate (murders, rapes, robberies)	49%	55%	52%	50%	50%
Part I crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Hours logged by officers in schools	31,353	28,863	32,274	30,000	37,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Violent Crimes	\$7,855	\$8,895	\$8,702	\$8,190	\$9,111
Total crimes against persons	4,435	3,847	4,165	4,188	4,200
Total crimes against property	9,254	8,994	8,888	9,840	9,500
Total crimes against society	2,692	2,570	3,616	2,530	3,000
Special Investigations Bureau	\$3,471	\$3,800	\$3,886	\$3,448	\$3,334
Total drug arrests	2,324	1,572	2,100	1,689	1,800
Youth Services and Special Victims Bureau	\$5,547	\$5,417	\$6,460	\$6,918	\$7,768
Juvenile violent crime arrests as a percentage of all violent crime arrests	12%	17%	14%	16%	14%
Juvenile criminal arrests as percentage of overall arrests	13%	13%	14%	13%	13%

Police

Financial & Technical Services

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

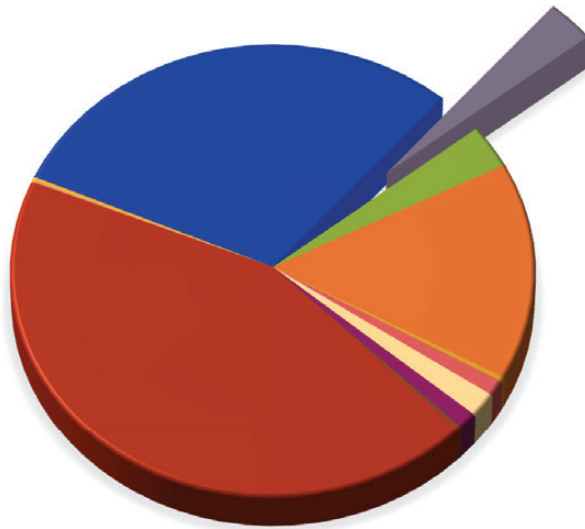
Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	8	3	13	5	5
Internal control processes reviewed	8	39	18	41	-
Internal processes reviewed that require corrective action	-	-	-	-	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Financial & Technical Services	\$5,337	\$5,586	\$5,750	\$5,554	\$5,570
Internal audits completed - Police	3	3	7	5	-
External audits completed - Police	4	3	3	3	-
Value of vendor transactions completed	-	-	-	-	\$8.4M
Number of vendor transactions completed	-	-	966	-	1,085
Value of payroll payments issued	-	-	-	-	\$91M
Number of payroll payments issued	-	-	21,759	-	23,853
Contracts renewed	69	40	17	50	-
Purchase orders generated	435	906	639	750	-
Information Technology Management Bureau	\$2,709	\$2,968	\$2,628	\$3,414	\$3,774
Total Police Technology Projects	7	5	5	6	1
Special projects and studies conducted	-	-	200%	-	200%
Total Police Capital Projects	2	4	3	4	3

Public Safety Communications

Mission Statement

The mission of 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:
\$383,324,676

Expenditure Budget:
\$11,741,791



3.1% of Public Safety

Programs:

- Public Safety Communications:
\$11,741,791

Mandates

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

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

State Code: [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits “9-1-1”)

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

Public Safety Communications



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Public Safety Communications	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%
Total Expenditures	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%

Expenditure by Classification

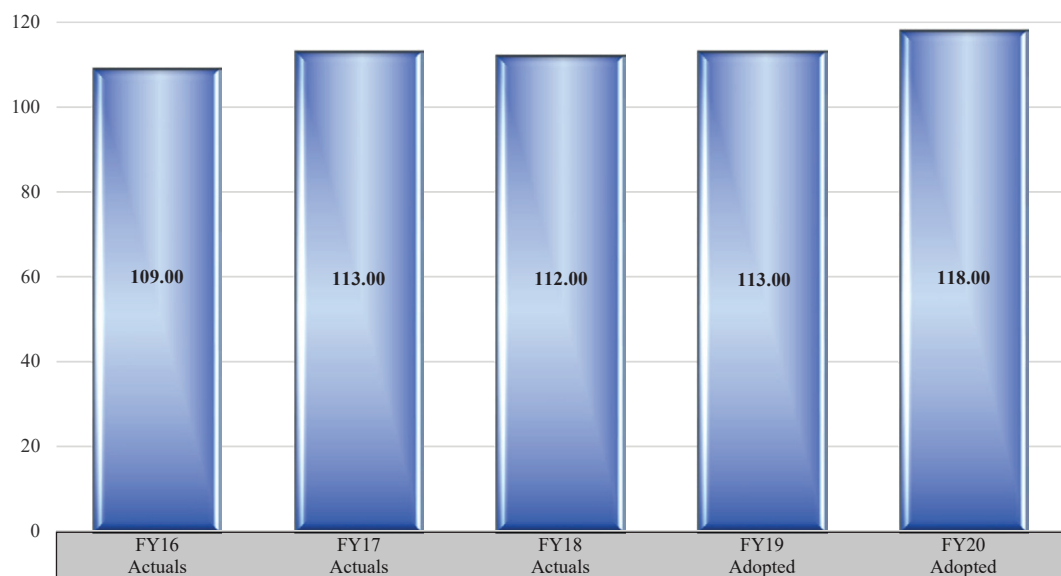
Salaries and Benefits	\$8,855,258	\$8,765,676	\$8,950,883	\$9,662,755	\$9,755,340	0.96%
Contractual Services	\$70,723	\$506,109	\$704,664	\$739,882	\$1,178,992	59.35%
Internal Services	\$404,572	\$353,452	\$347,037	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$360,319	\$456,506	\$330,245	\$492,658	\$492,658	0.00%
Capital Outlay	\$0	\$31,301	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$8,684	\$9,250	\$0	\$11,780	\$11,780	0.00%
Transfers Out	\$2,001,288	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%

Funding Sources

Use of Money & Property	\$72,819	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$265,769	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,223,669	\$2,242,604	\$2,233,547	\$2,183,252	\$3,070,885	40.66%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,632,257	\$2,596,977	\$2,587,920	\$2,502,892	\$3,390,525	35.46%
Net General Tax Support	\$9,068,587	\$7,528,491	\$7,748,083	\$8,707,204	\$8,351,266	(4.09%)
Net General Tax Support	77.50%	74.35%	74.96%	77.67%	71.12%	



Staff History by Program



Public Safety Communications	109.00	113.00	112.00	113.00	118.00
Full-Time Equivalent (FTE) Total	109.00	113.00	112.00	113.00	118.00

Public Safety Communications

Future Outlook

Training – According to the Prince William County (PWC) Pathway to 2040 Safe and Secure Communities planning, it is anticipated the population of the County will exceed 500,000 residents by 2020. This will require the authorized strength of the Public Safety Communications Center (PSCC) to increase to meet the demands of a larger population and increased first responder strength. The training unit is currently comprised of two fulltime staff who are responsible for two basic training academies per year of eight students each in addition to many mandated in-service trainings for tenured employees from PSCC and the Police Department. This training unit is also responsible for all 911 outreach and education with the community which includes regular forums in the County’s schools and libraries to educate young children on the importance and significance of the 911 system.

Call Complexity – In response to the increase of citizens in need of mental health care, PSCC has provided Crisis Intervention Training (CIT) to its employees. Call takers are often the first point of contact for those in crisis and CIT-trained employees provide improved customer service. PSCC now receives texts to 911 and processing those calls adds time to the overall call handling. Complex calls also include calls requiring emergency medical dispatch questioning and pre-arrival medical instructions, use of technology for the deaf and hard of hearing, calls requiring information vital to emergency responder safety, hazardous materials incidents, technical rescues, and calls requiring determination of location. Because 83% of 911 calls are initiated by cell phones, more time is required to confirm the location of the caller.

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

Recruiting and Retention – The vacancy rate continued to fluctuate in FY18, with a high at 15 vacancies, causing employees to work overtime, adding additional stress to compensate for the staffing shortage. The staffing shortage in 911 centers is a national epidemic that is mostly caused by employee burnout, improper classification, and a low starting salary. Due to state and federal law, along with the sensitive and confidential information an employee is exposed to, an extensive selection process is a required mandate for all employees of the PSCC. In addition, the complexity of the job, shift work, and current salary schedule, it is very challenging to recruit, select, and retain qualified candidates. From the time a potential candidate applies to become a Telecommunicator, to the time the candidate is a viable employee, can take five to six months. PSCC has a rigorous and effective screening/selection process followed by a solid training program that is well-aligned with the skills needed. Efforts to recruit a more diverse workforce remain a challenge.

Future Technologies – The First Responder Network Authority (FirstNet) mission is to ensure the building, deployment, and operation of the nationwide, broadband network. In July 2017, the Governor signed a letter accepting the FirstNet and AT&T plan to deliver a wireless broadband network to the Commonwealth’s public safety community. FirstNet will deliver a system of modernized devices, applications, and tools for first responders including Internet of Things technologies and potential future integration with NG911 networks and infrastructure. Public safety personnel will have dedicated access to the network when and where needed. The long-term goal is a modern communications system that is functional, reliable and secure. The County’s participation in FirstNet will support uninterrupted connectivity and the development of 5G infrastructure technologies for public safety communications and improve public safety response and service delivery.

The Rave 911 Suite provides 911 telecommunicators and first responders powerful capabilities for handling, dispatching, and responding to emergency calls more efficiently and effectively. With Smart911, community members provide key information including addresses, photos, medical conditions, and much more. This

Public Safety Communications

eliminates the need for PSCC to maintain the information in its systems. With the advent of text to 911, there is currently no way in the telephone handling system to initiate a text session with a citizen or re-establish a text session if the citizen contacts PSCC. With the two-way text messaging offered by Rave, call takers can initiate two-way text messaging with mobile phone callers. Location accuracy is also built into the application, using RapidSOS. This allows for more precise identification of the caller's location than cellular phase II currently provides.

General Overview

- A. **Increase Budgeted Revenue** – Due to a change in the state funding formula for Public Safety Answering Points (PSAPs), budgeted revenue for PSCC is increased by \$500,000.
- B. **Reassign Fire Lieutenant positions located in PSCC to Department of Fire & Rescue** – To provide more direct community support and improve emergency response times, five Fire & Rescue Lieutenant FTEs are reassigned to Fire & Rescue from PSCC. This directly supports the Safe and Secure Community Strategic Goal.

Budget Initiatives

A. Budget Initiatives

1. Civilianize Public Safety Communications – Public Safety Communications Center

Expenditure	\$372,810	General Fund Impact	\$372,810
Revenue	\$0	FTE Positions	5.00

- a. **Description** – This initiative provides five civilian watch officer positions to PSCC to perform functions previously provided by Fire & Rescue Lieutenants that have been redeployed to Fire & Rescue to provide emergency response in support of the Safe and Secure Community Strategic Goal. The civilian watch officers will provide expanded services at a lower cost.
- b. **Service Level Impacts** – Expanded support to PSCC telecommunicators to assist in a wider range of calls.

2. NG911 – Public Safety Communications Center

Expenditure	\$439,110	General Fund Impact	\$51,477
Revenue	\$387,633	FTE Positions	0.00

- a. **Description** – This initiative provides partial year funding to migrate from a legacy, circuit switch to a regional 911 system supported by a modern Internet Protocol-enabled emergency network. The full year cost for NG911 is \$722,754. In Virginia, the current 911 system is a collection of nine independent networks that are not connected. A primary goal of NG911 is to ensure calls and information received in one locality can be easily transferred to any surrounding locality, even if it is not within the State. NG911 also provides increased capabilities to manage data from a variety of platforms such as text, images, and video. The Virginia 911 Services Board will reimburse the increase in cost for the new 911 service provider for the first 24 months after implementation.
- b. **Service Level Impacts** – This initiative improves interoperability of 911 systems within the National Capital Region (NCR) by improving call routing and enabling the public to communicate through 911 using non-voice services.

Public Safety Communications

Program Summary

Public Safety Communications Center

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	33%	30%	31%	30%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	50%	45%	41%	49%	49%
911 calls answered in 10 seconds*	NA	77%	87%	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	53%	45%	50%	55%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	78%	73%	71%	80%	80%

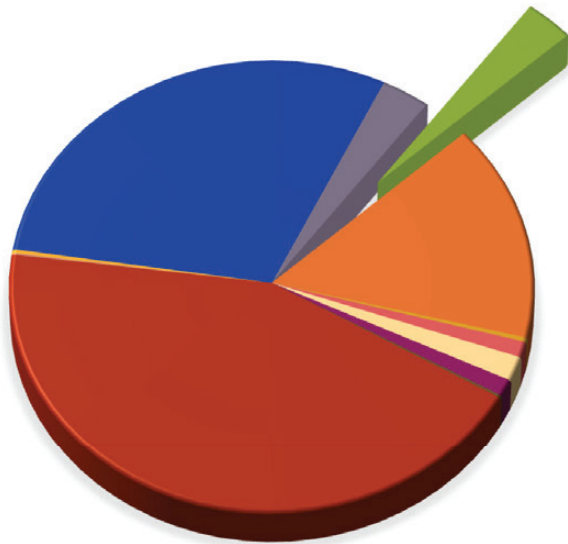
*Due to Configuration issues with the call handling system, actuals for this measure are not available for all of FY16.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Telephone Call Processing	\$7,145	\$5,595	\$5,630	\$6,369	\$6,613
Calls answered on E-911 (emergency) phone lines	187,955	163,507	156,910	189,000	189,000
Calls answered on non-emergency phone lines	264,856	254,583	258,757	300,000	300,000
Outbound calls completed	156,000	155,000	153,538	155,000	155,000
Police and Fire & Rescue Dispatch Services	\$4,166	\$4,180	\$4,395	\$4,464	\$4,741
Police incidents dispatched	109,922	111,012	111,293	107,000	107,000
Fire & Rescue incidents dispatched	41,748	39,972	44,918	41,000	41,000
Teletype Processing	\$390	\$351	\$311	\$377	\$388
Record requests processed	8,645	8,358	11,224	10,000	10,000
Criminal history requests processed	3,949	5,063	9,527	4,100	7,500
Towed vehicle records processed	3,934	4,871	4,274	4,000	4,300

Sheriff's Office

Mission Statement

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



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$11,862,276



3.1% of Public Safety

Programs:

- Operations: \$4,426,640
- Court Services: \$5,192,730
- Administration: \$2,242,907

Mandates

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

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

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

Sheriff's Office



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Operations	\$3,416,842	\$3,742,041	\$3,987,207	\$4,262,871	\$4,426,640	3.84%
Court Services	\$4,595,891	\$4,692,344	\$4,667,554	\$5,013,640	\$5,192,730	3.57%
Administration	\$1,606,913	\$1,599,853	\$1,666,573	\$1,641,913	\$2,242,907	36.60%
Total Expenditures	\$9,619,646	\$10,034,237	\$10,321,333	\$10,918,424	\$11,862,276	8.64%

Expenditure by Classification

Salaries and Benefits	\$8,479,359	\$8,756,249	\$9,017,912	\$9,577,285	\$10,256,084	7.09%
Contractual Services	\$69,984	\$127,141	\$71,619	\$84,163	\$73,163	(13.07%)
Internal Services	\$737,735	\$772,297	\$852,278	\$766,839	\$779,346	1.63%
Purchase of Goods & Services	\$274,194	\$320,191	\$291,885	\$428,954	\$500,460	16.67%
Capital Outlay	\$0	\$0	\$29,285	\$0	\$192,040	100.00%
Leases & Rentals	\$5,590	\$5,575	\$5,571	\$8,400	\$8,400	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$9,619,646	\$10,034,237	\$10,321,333	\$10,918,424	\$11,862,276	8.64%

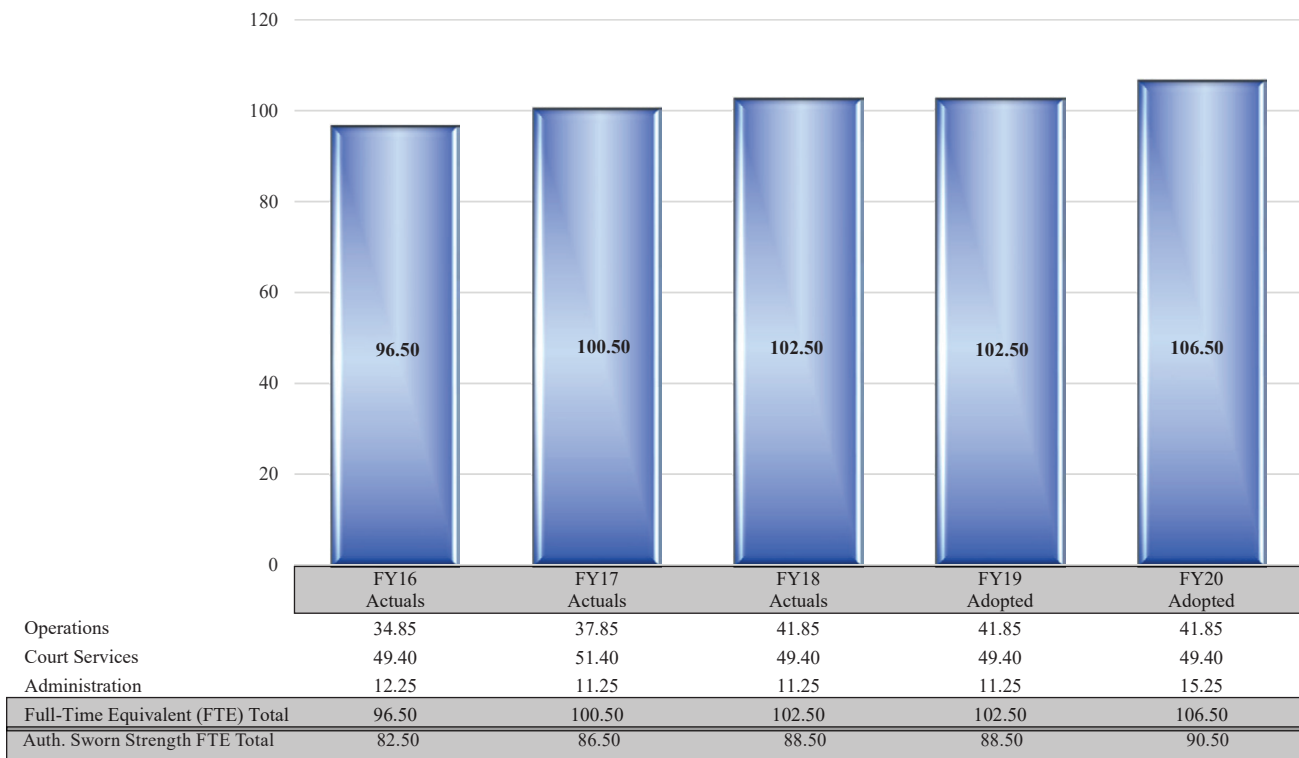
Funding Sources

Permits & Fees	\$141,479	\$143	\$0	\$0	\$0	0.00%
Use of Money & Property	\$28	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$893,400	\$933,492	\$1,069,452	\$1,069,452	\$1,167,623	9.18%
Miscellaneous Revenue	\$1,500	\$0	\$1,500	\$0	\$0	0.00%
Charges for Services	\$610,342	\$615,188	\$662,650	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,779,224	\$1,770,897	\$1,844,875	\$1,783,741	\$1,913,741	7.29%
Total Designated Funding Sources	\$3,425,973	\$3,319,719	\$3,578,477	\$3,439,027	\$3,667,198	6.63%
Net General Tax Support	\$6,193,673	\$6,714,518	\$6,742,856	\$7,479,397	\$8,195,078	9.57%
Net General Tax Support	64.39%	66.92%	65.33%	68.50%	69.09%	

Sheriff's Office



Staff History by Program



Future Outlook

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

On-going Need for Staff (Establishing a Five-Year Staffing Plan) – With the growing population in PWC, it's imperative to establish a public safety staffing plan. The Sheriff's Office remains committed to enhancing citizen satisfaction within PWC and supporting the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. The implementation of the staffing plan would allow the Sheriff's Office to support PWC in meeting critical components of the strategic plan outcomes for Safe & Secure Community, Wellness, and Mobility. The staffing plan will strengthen current partnerships with other law enforcement agencies to increase public safety for citizens.

Mission Critical Needs – In order to provide a safe and secure judicial center and surrounding campus, upgraded equipment such as upgraded x-ray and metal detectors, body-worn cameras, and enhanced information technology are needed. Addressing these needs promotes greater accountability, reduces liability, and increases transparency and public trust while protecting civil liberties.

Sheriff's Office

Judicial Center and Campus Anti-Terrorism Measures – To help keep the judicial center and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, chain fences around the exterior of the courthouse, fenced parking for judges and staff, and emergency call boxes for the parking lots are a necessity.

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. The multi-purpose complex will provide ample space for the services provided by the Sheriff's Office. The multi-purpose complex will provide a separate established location for all Sheriff's Office responsibilities not requiring use of the judicial center.

General Overview

- A. **Increase Budgeted Revenues** – Based on actual revenues received in prior fiscal years, the general fund revenue budgeted for the Sheriff's Office has been increased by \$100,000.
- B. **Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation increased \$98,171.

Budget Initiatives

A. Budget Initiatives

1. Staffing Plan – Sheriff Administration

Expenditure	\$556,260	General Fund Impact	\$556,260
Revenue	\$0	FTE Positions	4.0

- a. **Description** – This initiative provides staffing to provide increased administrative support, patrol capabilities, dispatching, and courtroom security. Additionally, Code of Virginia [19.2-310.2](#) was amended in 2018 to extend the requirements for deoxyribonucleic acid (DNA) analysis to misdemeanor assault, battery, and trespass convictions. One-time costs for vehicles, including a transport van suitable for transporting the disabled, and equipment of \$252,546 are included in this initiative.
- b. **Service Level Impacts** – Improve community and officer safety by increasing the number of officers available to respond to incidents inside and outside the judicial center, reduce the need for sworn officers to perform administrative tasks, provide adequate staffing for the Judicial Center security control room, and comply with increased DNA analysis mandated by the Code of Virginia.

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Sheriff - Staffing Plan	FTE	FY20	FY21	FY22	FY23	FY24
FY20 Sheriff Staffing Plan - 2 Deputies and 2 Civilians	4	\$556,260	\$250,077	\$250,077	\$250,077	\$250,077
FY21 Sheriff Staffing Plan - 2 Deputies	2	\$0	\$375,165	\$169,305	\$169,305	\$169,305
FY22 Sheriff Staffing Plan - 4 Deputies (2 Full-time, 2 Part-Time)	3	\$0	\$0	\$671,778	\$260,058	\$260,058
FY23 Sheriff Staffing Plan - 2 Deputies	2	\$0	\$0	\$0	\$370,448	\$164,588
FY24 Sheriff Staffing Plan - 2 Deputies and 1 Civilian	3	\$0	\$0	\$0	\$0	\$437,778
Total	14	\$556,260	\$625,242	\$1,091,160	\$1,049,888	\$1,281,806

2. Public Safety Retention & Recruitment Study Phase 2

Expenditure	\$236,000	General Fund Impact	\$236,000
Revenue	\$0	FTE Positions	0.00

- a. **Description** – A study of public safety retention and recruitment resulted in a recommendation of targeted pay adjustments for sworn Sheriff personnel. Phase 1 of the study migrated Sheriff personnel to a new pay scale to reduce internal pay compression at a cost of \$180,000 in the FY2019 Budget. The FY2020 Budget includes \$236,000 to improve market competitiveness with surrounding Northern Virginia jurisdictions. Details of the study recommendations can be found in the Compensation Section of the FY2020 Budget.
- b. **Service Level Impacts** – Implementing Phase 1 and 2 of the study recommendations will enable PWC to recruit and retain highly trained staff in support of the Safe & Secure Community Strategic Goal.

3. Supplemental Pension Benefits for Sheriff Sworn Staff

Expenditure	\$77,526	General Fund Impact	\$77,526
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative adds a supplemental pension program similar to the current supplemental pension plan for police officers and salaried Fire & Rescue personnel. The actuarial cost of this supplemental pension benefit for sworn Sheriff's Office personnel is \$77,526. Please refer to the Compensation Section of the FY2020 Budget for more information.
- b. **Service Level Impacts** – A supplemental pension program for sworn Sheriff personnel will help attract and retain highly trained staff in support of Safe & Secure Community strategic outcomes.

Sheriff's Office

Program Summary

Operations

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Civil Process	\$1,813	\$2,098	\$2,241	\$2,441	\$2,505
Civil process papers served	83,141	78,567	71,694	80,000	80,000
Warrants	\$500	\$501	\$540	\$494	\$501
Criminal warrants served	317	270	269	300	300
Extraditions completed	40	38	32	37	40
Sheriff Transportation	\$1,104	\$1,142	\$1,207	\$1,327	\$1,420
Civil transports	915	907	1,317	820	2,500
Prisoner transports	3,039	2,732	2,673	2,850	4,500

Court Services

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Hours spent providing courtroom security	43,483	52,027	39,322	45,000	45,000

Sheriff's Office

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Courthouse Security	\$2,067	\$1,984	\$1,856	\$2,069	\$2,102
Security screenings conducted with magnetometer	456,141	450,147	490,396	500,000	500,000
Courtroom Security	\$2,529	\$2,709	\$2,811	\$2,945	\$3,091
Docketed court cases	261,385	228,955	240,432	230,000	235,000
Total prisoners escorted to and from court	11,478	11,350	10,906	11,500	11,500

Administration

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed (Sheriff)	0.25	0.11	0.06	0.05	0.06

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Accreditation	\$235	\$238	\$242	\$255	\$270
Maintain proof of compliance (documentation) as determined by VLEPSC	100%	100%	100%	100%	100%
Sheriff Human Services	\$36	\$48	\$49	\$44	\$44
Applicants processed (Sheriff)	456	376	186	400	500
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	2	4	0	0	0
Community Services	\$75	\$77	\$72	\$72	\$74
Funeral escorts	396	371	335	400	400
Identification cards issued	3,424	4,600	4,594	4,500	4,600
Training	\$107	\$71	\$64	\$132	\$120
Staff training hours	8,766	7,123	7,500	8,200	9,000
Administrative Service	\$1,154	\$1,166	\$1,239	\$1,138	\$1,734
Customers served at lobby service counter	40,635	40,182	43,272	40,000	45,000
Payment transactions	559	702	779	600	900
Background checks for concealed weapons permits	6,159	5,604	6,658	5,000	6,700
Hours supporting other public safety agencies	619	459	477	450	500

Sheriff's Office

