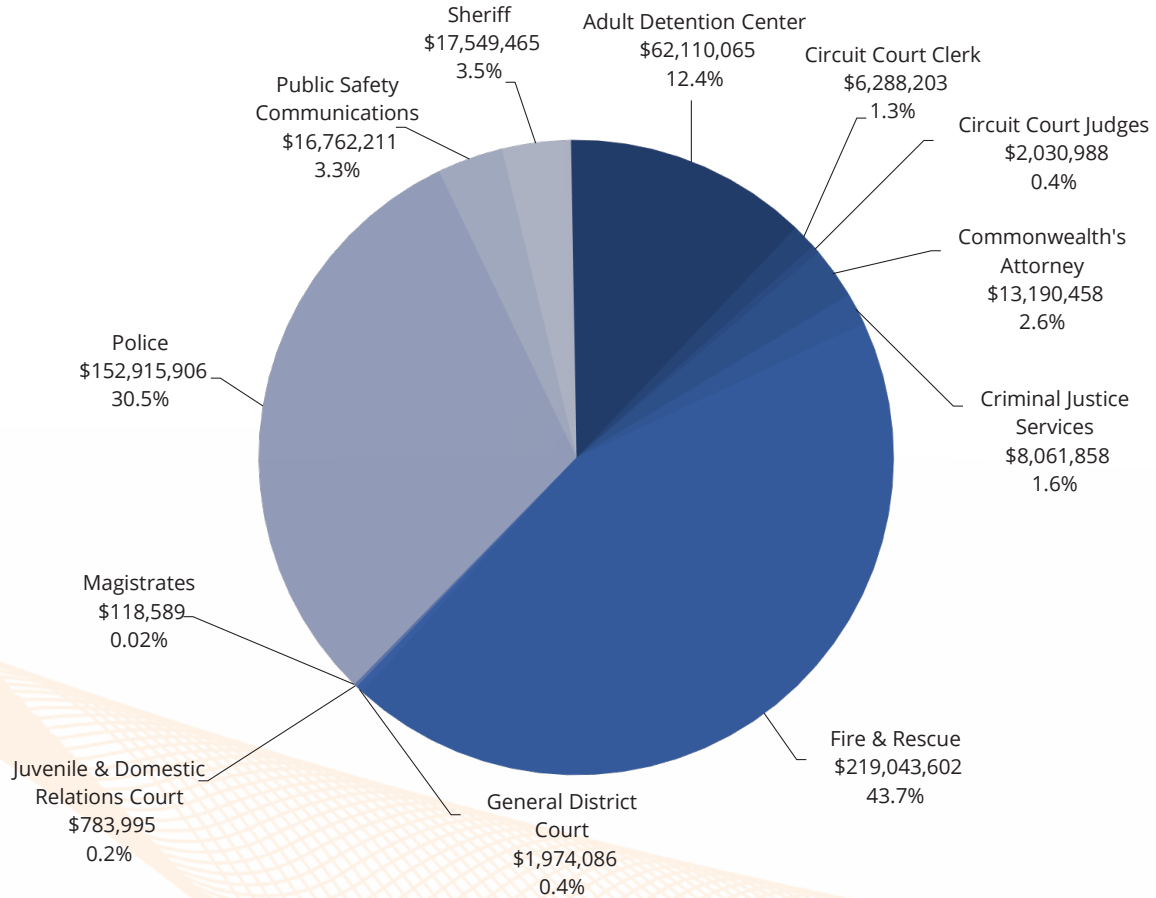


# Safe & Secure Community



**Expenditure Budget: \$500,829,428**

*Totals may not add due to rounding.*



## Average Tax Bill

Safe & Secure Community accounted for \$1,064 and 20.88% of the average residential tax bill in FY25.

## Department & Agencies

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

# Adult Detention Center

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$62,110,065**

12.4% of Safe & Secure Community

### Programs:

- Executive Management & Support: \$4,366,147
- Inmate Classification: \$1,911,463
- Inmate Security: \$26,603,812
- Inmate Health Care: \$7,165,051
- Support Services: \$19,313,307
- Inmate Rehabilitation: \$2,750,285

## Mandates

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

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

# Adult Detention Center

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Executive Management and Support	\$3,824,969	\$3,900,284	\$3,957,496	\$4,364,598	\$4,366,147	0.04%
Inmate Classification	\$1,788,478	\$1,485,781	\$1,428,239	\$1,755,183	\$1,911,463	8.90%
Inmate Security	\$22,075,056	\$21,468,295	\$21,841,073	\$26,363,973	\$26,603,812	0.91%
Inmate Health Care	\$5,097,594	\$5,147,298	\$5,543,014	\$6,928,509	\$7,165,051	3.41%
Support Services	\$16,060,100	\$15,487,095	\$17,937,360	\$18,616,160	\$19,313,307	3.74%
Inmate Rehabilitation	\$2,132,284	\$1,937,936	\$2,209,328	\$2,873,075	\$2,750,285	(4.27%)
<b>Total Expenditures</b>	<b>\$50,978,482</b>	<b>\$49,426,689</b>	<b>\$52,916,512</b>	<b>\$60,901,498</b>	<b>\$62,110,065</b>	<b>1.98%</b>

### Expenditure by Classification

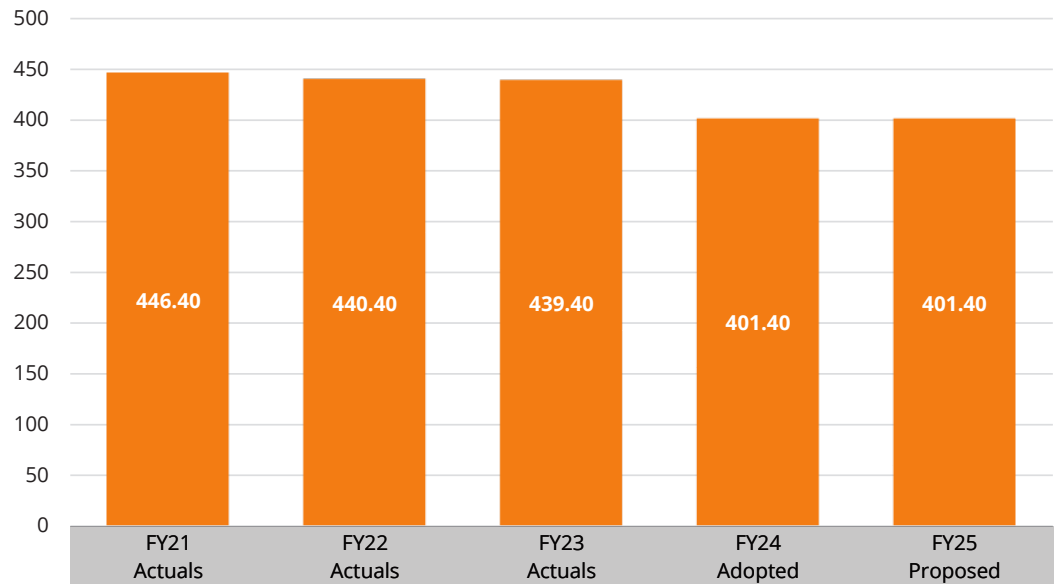
Salaries & Benefits	\$40,280,318	\$39,095,895	\$39,416,831	\$47,431,157	\$47,387,750	(0.09%)
Contractual Services	\$1,642,686	\$1,499,410	\$2,043,343	\$2,070,456	\$2,073,596	0.15%
Internal Services	\$1,719,799	\$1,773,997	\$3,279,376	\$3,314,897	\$3,315,097	0.01%
Purchase of Goods & Services	\$5,093,297	\$5,008,337	\$6,169,700	\$6,020,910	\$6,157,204	2.26%
Capital Outlay	\$304,087	\$10,112	\$0	\$0	\$978,000	-
Leases & Rentals	\$94,945	\$25,474	\$23,870	\$28,200	\$23,496	(16.68%)
Transfers Out	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	\$2,174,921	6.83%
<b>Total Expenditures</b>	<b>\$50,978,482</b>	<b>\$49,426,689</b>	<b>\$52,916,512</b>	<b>\$60,901,498</b>	<b>\$62,110,065</b>	<b>1.98%</b>

### Funding Sources

Revenue from Federal Government	\$69,824	\$502,349	\$764,152	\$292,500	\$606,500	107.35%
Use of Money & Property	\$820	\$594	\$270	\$0	\$0	-
Revenue from Other Localities	\$4,691,228	\$5,280,374	\$5,848,393	\$6,129,993	\$5,466,640	(10.82%)
Miscellaneous Revenue	\$87,521	\$979,109	\$42,986	\$62,020	\$62,020	0.00%
Charges for Services	\$223,116	\$204,057	\$168,701	\$485,762	\$237,052	(51.20%)
Revenue from Commonwealth	\$12,635,386	\$14,682,927	\$16,189,446	\$14,449,138	\$16,698,712	15.57%
<b>Total Designated Funding Sources</b>	<b>\$17,707,895</b>	<b>\$21,649,409</b>	<b>\$23,013,948</b>	<b>\$21,419,413</b>	<b>\$23,070,924</b>	<b>7.71%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>(\$182,375)</b>	<b>(\$7,597,414)</b>	<b>(\$2,836,848)</b>	<b>\$0</b>	<b>\$1,117,140</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$33,452,962</b>	<b>\$35,374,694</b>	<b>\$32,739,412</b>	<b>\$39,482,085</b>	<b>\$37,922,001</b>	<b>(3.95%)</b>
<b>Net General Tax Support</b>	<b>65.62%</b>	<b>71.57%</b>	<b>61.87%</b>	<b>64.83%</b>	<b>61.06%</b>	

# Adult Detention Center

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management and Support	10.50	9.50	7.50	11.00	10.50
Inmate Classification	18.00	17.00	18.00	14.00	14.00
Inmate Security	269.80	265.80	270.40	223.80	226.80
Inmate Health Care	36.00	36.00	36.00	35.00	36.00
Support Services	95.10	96.10	91.50	96.60	95.10
Inmate Rehabilitation	17.00	16.00	16.00	21.00	19.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>446.40</b>	<b>440.40</b>	<b>439.40</b>	<b>401.40</b>	<b>401.40</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>356.40</b>	<b>350.40</b>	<b>348.40</b>	<b>311.40</b>	<b>311.40</b>

## Future Outlook

**Inmate Housing Challenges** – The number of inmates who are a high risk to the community continues to be a larger percentage of the current population, with the Administration Segregation population projected to rise more in the coming fiscal year. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. Increases in high-level security classifications, as well as an increase in inmates with mental health issues, will be continuing challenges. Additionally, the ongoing necessity of quarantining inmates with the coronavirus remains a concern. Minimum COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

**Repairs to Existing Facilities** – Major repairs to the existing buildings have been identified and must be addressed in the coming years. Due to age, the piping in the Main Jail, originally constructed in 1982, must be replaced. The replacement, in addition to the conversion of the old laundry room into staff offices and heating ventilation and air conditioning (HVAC) equipment in the Main Jail are currently in process. Once the piping project is completed, there are planned HVAC upgrades, flooring replacements, and technology room waterproofing enhancements for the central portion of the facility. Other repair issues throughout the facility are also being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

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

# Adult Detention Center

**Medication-Assisted Treatment (MAT) Program** – The MAT program was initiated at the ADC in February 2021 to address opioid addiction among inmates. It involves the use of pharmaceutical medications in conjunction with counseling and behavioral therapies to reduce the risk of overdose after release. Given the increasing challenges related to opioid addiction within the agency's inmate population and the broader community, the program is set to continue into the upcoming fiscal year. Regular engagement with substance abuse counselors and physicians, combined with MAT, has demonstrated effectiveness in decreasing opioid use, overdose incidents, and drug-related criminal activity. Projections are indicating an anticipated rise in inmate participation, aiming to reach a larger segment of the average daily population affected by the impact of these drugs.

**Mental Health Initiative** – In partnership with the County's strategic plan, the ADC applied to the Department of Criminal Justice Services (DCJS) for the Jail Mental Health Program (JMHP) on May 12, 2022. The ADC requested grant funds to assist with mental health and re-entry services for the inmate population. The ADC used the funds to provide counseling and re-entry services, as well as case management services to male and female inmates with mental illness and co-occurring disorders. The funds are allocated for the personnel cost of an existing Mental Health Therapist and a Re-Entry Therapist. The therapists provide therapeutic programming, case management, and discharge planning, in addition to crisis intervention, trauma-informed care, co-occurring therapy, grief therapy, community transition planning, psychoeducational groups and medication management. An integral part of mental health services is continuity of care. The goal of this Mental Health Program is to aid mentally ill and co-occurring women and men in transitioning back into the community and to reduce recidivism amongst this identified population. The DCJS has continued the JMHP each fiscal year. ADC is committed to continuing this initiative and will pursue grant funding each year.

**Technology Advancements** – The ADC is committed to exploring opportunities where advance technologies that can automate manual work processes, produce real-time information and metrics that can dramatically improve security, assist in monitoring compliance, and streamline reporting across the facility. The Guardian Radio Frequency Identification Device (RFID) mobile inmate command system will digitize the facility; replacing manual logs and records with automated inmate identification headcounts, inmate-specific cell checks, wellness checks, activity logs including meals and recreation times, track task timing, and generate data analytics that will assist in identifying opportunities for improvement where bottlenecks or challenges currently exist in processes. The ADC will continue to explore and consider technology advancement opportunities to keep the staff outfitted with the latest advances in safety equipment which are being utilized by other jails, detention centers, juvenile and corrections facilities, that can advance the ADC's mission.

## General Overview

- A. **Law Enforcement Officers' Supplement (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of firefighters, 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 FY25 transfer from the ADC will increase by \$139,044 to reflect the decreased cost to the general fund.
- B. **Base Revenue Adjustments** – The Proposed FY2025 Budget includes the following \$1,651,511 base budget revenue adjustments:
  - **Revenue from the Commonwealth** – Increase the State Compensation Board payment revenue budget by \$1,930,087 and State Criminal Alien Assistance Program federal funds by \$400,000 to accurately reflect historical revenue trends, and \$319,487 reflecting a 2% increase granted by the General Assembly mid-year in FY2024 for the state-supported local positions.
  - **Charges for Services/Reimbursements from Other Localities** – Decrease the revenue budget by \$998,063 including the adjustment to charges for services and reimbursements from other localities (Cities of Manassas and Manassas Park) to accurately reflect historical revenue trends.

# Adult Detention Center

## Budget Initiatives

### A. Budget Initiatives

#### 1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$878,000
Use of ADC Fund Balance	\$878,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds one-time capital equipment and facility upgrades critical for the continuity of ADC operations. Facility upgrades and the replacement of aging capital components and equipment include Central HVAC upgrades, IT Server Room Waterproofing, Cooling Tower Motor Replacement, Flooring Replacement, Maintenance Equipment Replacement, and Transport Van.

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

#### 2. New Uniform Standards & Aging Equipment – Support Services

Expenditure	\$239,140
Use of ADC Fund Balance	\$239,140
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides for the one-time acquisition of essential items necessary for the ADC. It includes the one-time startup costs for the uniform replacement program, recruitment fair tent covering, and warehouse and kitchen operating equipment.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Leadership &amp; Management</b>	<b>\$3,151</b>	<b>\$3,244</b>	<b>\$3,355</b>	<b>\$3,575</b>	<b>\$3,661</b>
Commitments processed	6,528	6,497	7,473	6,839	8,400
Manassas Complex ADP	573	494	467	475	550
<b>Planning &amp; Programming</b>	<b>\$674</b>	<b>\$656</b>	<b>\$603</b>	<b>\$790</b>	<b>\$706</b>
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 safe and secure housing.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Average administrative segregation population	192	226	71	200	80
Inmates requiring change in classification status after initial assessment	0.30%	0.20%	1.32%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Inmate Classification</b>	<b>\$1,788</b>	<b>\$1,486</b>	<b>\$1,428</b>	<b>\$1,755</b>	<b>\$1,911</b>
Newly detained inmates classified	2,579	2,436	2,900	2,500	3,100
Number of classification reviews	9,235	8,257	8,551	8,000	8,900

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Incidents weapon and drug free	99%	99%	100%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Inmate Security</b>	<b>\$20,363</b>	<b>\$19,824</b>	<b>\$20,213</b>	<b>\$24,252</b>	<b>\$24,344</b>
Inmate ADP (Manassas Complex)	573	494	467	475	550
<b>Inmate Transportation</b>	<b>\$1,712</b>	<b>\$1,645</b>	<b>\$1,628</b>	<b>\$2,112</b>	<b>\$2,259</b>
Transports to and from correctional facilities	80	101	89	90	95
Transports to and from medical, dental and mental health facilities	572	369	413	400	450

# Adult Detention Center

## Inmate Health Care

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>In-house Health Care Services</b>	<b>\$3,690</b>	<b>\$3,640</b>	<b>\$4,008</b>	<b>\$4,781</b>	<b>\$5,018</b>
Inmates receiving in-house medical treatment annually	6,154	8,644	9,396	8,400	10,200
Inmates receiving prescription drugs	72%	78%	71%	75%	78%
Mental health services new referrals	644	846	957	-	1,000
Inmates receiving mental health prescription drugs	1,906	1,944	1,606	-	1,800
Inmate mental health drug prescriptions	4,315	4,878	4,141	-	4,000
Average cost per prescription for inmate mental health drugs	\$33.19	\$73.67	\$94.60	-	\$105.00
Average cost per inmate on mental health prescription drugs	\$75.13	\$184.86	\$236.18	-	\$250.00
<b>Contract Health Care Service</b>	<b>\$1,408</b>	<b>\$1,507</b>	<b>\$1,535</b>	<b>\$2,147</b>	<b>\$2,147</b>
Inmate hospital days	127	78	126	-	145
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,258	2,321	2,262	2,250	2,350

## Support Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Error free inmate release rate	99%	99%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%



# Adult Detention Center

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Food Services</b>	<b>\$2,524</b>	<b>\$2,588</b>	<b>\$2,616</b>	<b>\$2,458</b>	<b>\$2,335</b>
Meals served monthly	64,366	55,822	53,028	56,000	58,000
<b>Maintenance Support</b>	<b>\$3,006</b>	<b>\$2,726</b>	<b>\$3,135</b>	<b>\$2,671</b>	<b>\$3,308</b>
Maintenance calls	4,259	4,729	2,294	4,800	3,000
<b>Booking/Release/Records Management Services</b>	<b>\$4,994</b>	<b>\$4,825</b>	<b>\$4,905</b>	<b>\$5,706</b>	<b>\$5,486</b>
Inmates released	6,494	6,611	7,410	6,881	8,100
Inmates committed	6,528	6,497	7,473	6,839	8,400
Inmates processed but not committed	743	825	880	-	1,000
<b>Administration/Finance/Human Resources/Information</b>	<b>\$5,535</b>	<b>\$5,348</b>	<b>\$7,282</b>	<b>\$7,782</b>	<b>\$8,185</b>
Required training events completed	1,187	530	1,828	685	1,000
Average monthly medicaid inmate enrollments	6	4	25	10	15

## Inmate Rehabilitation

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

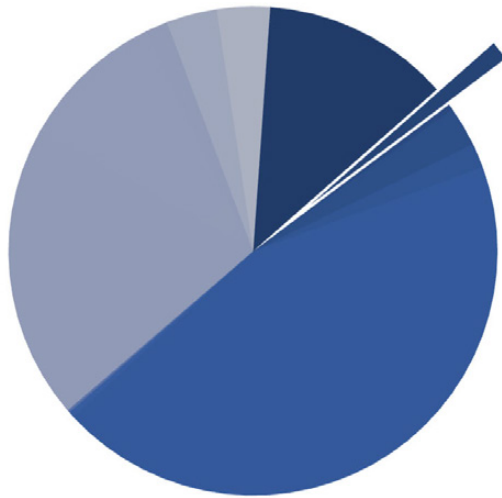
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Work release participants who successfully complete program	70%	61%	84%	75%	75%
Work release participants who do not reoffend	81%	91%	75%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Work Release</b>	<b>\$1,936</b>	<b>\$1,657</b>	<b>\$1,923</b>	<b>\$2,436</b>	<b>\$2,380</b>
ADP of participants in work release program	11	8	10	8	12
<b>Rehabilitation Services</b>	<b>\$197</b>	<b>\$281</b>	<b>\$287</b>	<b>\$437</b>	<b>\$370</b>
Inmates who take the GED test and graduate	0	7	13	10	15
Participants in substance abuse treatment program	32	64	51	59	65

# Circuit Court Clerk

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$6,288,203**

*1.3% of Safe & Secure Community*

### Programs:

- Executive Administration: \$1,208,926
- Court Administration: \$3,214,916
- Records Administration: \$1,712,189
- Law Library Services: \$152,172

## Mandates

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

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

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

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

# Circuit Court Clerk

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Executive Administration	\$721,466	\$931,462	\$1,099,433	\$1,075,885	\$1,208,926	12.37%
Court Administration	\$2,752,908	\$2,635,413	\$2,692,429	\$2,910,823	\$3,214,916	10.45%
Records Administration	\$1,037,087	\$1,321,360	\$1,578,221	\$1,549,733	\$1,712,189	10.48%
Law Library Services	\$93,561	\$119,500	\$126,610	\$147,988	\$152,172	2.83%
<b>Total Expenditures</b>	<b>\$4,605,022</b>	<b>\$5,007,734</b>	<b>\$5,496,693</b>	<b>\$5,684,429</b>	<b>\$6,288,203</b>	<b>10.62%</b>

### Expenditure by Classification

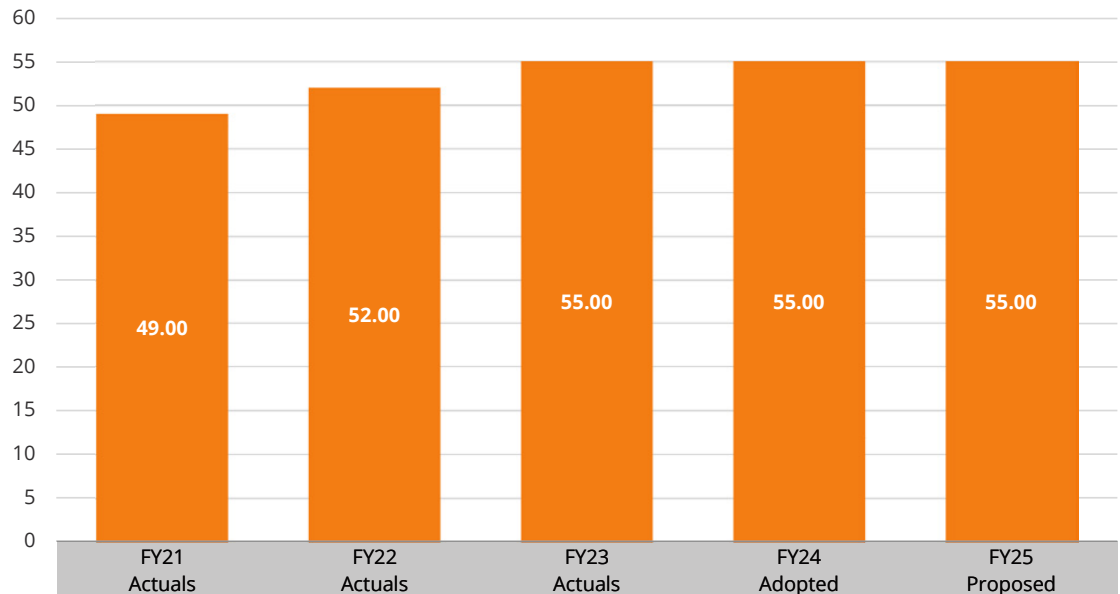
Salaries & Benefits	\$3,927,616	\$4,188,049	\$4,674,753	\$4,893,575	\$5,497,349	12.34%
Contractual Services	\$230,587	\$343,661	\$329,216	\$307,977	\$307,977	0.00%
Internal Services	\$223,409	\$196,102	\$282,394	\$255,840	\$255,840	0.00%
Purchase of Goods & Services	\$211,911	\$266,782	\$199,696	\$215,917	\$215,917	0.00%
Leases & Rentals	\$11,499	\$13,140	\$10,634	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$3,735)	(\$3,735)	0.00%
<b>Total Expenditures</b>	<b>\$4,605,022</b>	<b>\$5,007,734</b>	<b>\$5,496,693</b>	<b>\$5,684,429</b>	<b>\$6,288,203</b>	<b>10.62%</b>

### Funding Sources

Fines & Forfeitures	\$7,435	\$6,611	\$1,982	\$24,500	\$24,500	0.00%
Use of Money & Property	\$7,886	\$6,190	\$7,524	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$855,714	\$840,353	\$737,203	\$736,789	\$736,789	0.00%
Miscellaneous Revenue	\$2,182	\$361	\$186	\$0	\$0	-
Charges for Services	\$1,749,022	\$1,360,739	\$750,677	\$1,087,800	\$1,087,800	0.00%
Revenue from Commonwealth	\$1,912,855	\$2,237,448	\$2,339,618	\$2,070,002	\$2,110,248	1.94%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$4,535,094</b>	<b>\$4,451,702</b>	<b>\$3,837,189</b>	<b>\$3,921,891</b>	<b>\$3,962,137</b>	<b>1.03%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$35,539)</b>	<b>\$336,422</b>	<b>\$67,348</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$105,466</b>	<b>\$219,611</b>	<b>\$1,592,156</b>	<b>\$1,762,538</b>	<b>\$2,326,066</b>	<b>31.97%</b>
<b>Net General Tax Support</b>	<b>2.29%</b>	<b>4.39%</b>	<b>28.97%</b>	<b>31.01%</b>	<b>36.99%</b>	

# Circuit Court Clerk

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Administration	5.00	5.00	5.00	6.00	6.00
Court Administration	31.00	34.00	37.00	32.00	32.00
Records Administration	12.00	12.00	12.00	16.00	16.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>49.00</b>	<b>52.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>

## Future Outlook

**Access to Justice** – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk continues to expand service location and hours. Currently, Seals on Wheels, a fully equipped mobile Clerk’s Office offers off-site services throughout the jurisdiction at least one Saturday per month. This initiative allows residents ease of access to exercise their constitutional rights and is funded through state technology grants. This program will continue to be expanded over the coming year. The Circuit Court Clerk also continues to expand remote access to services including online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

**Historic Documents** – The Circuit Court Clerk has been successful in securing restoration grants from the Library of Virginia. In the coming year, at least two more ancient historical artifacts will be restored and redigitized to enhance the historical collection both in-house and online.

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

# Circuit Court Clerk

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Administration Services</b>	<b>\$721</b>	<b>\$931</b>	<b>\$1,099</b>	<b>\$1,076</b>	<b>\$1,209</b>
Restitution cases active	3,715	3,904	3,589	3,750	3,750
Restitution payments processed	2,559	2,328	2,336	2,400	2,300
Trust and condemnation cases active	260	270	259	280	280
Oaths administered	4,983	4,473	5,126	5,000	5,000
Financial management	1,170	1,300	1,300	1,300	1,300
Order payments processed	\$118M	\$137M	\$77M	\$129M	\$100M
Community outreach and access	23,457	47,724	91,901	50,000	75,000

### 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Court Administration respond to calls within 1 business day	98%	99%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	98%	99%	99%	99%	99%
Circuit Court cases commenced	19,217	15,441	17,078	18,000	18,000

# Circuit Court Clerk

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Court Case Management</b>	<b>\$2,753</b>	<b>\$2,635</b>	<b>\$2,692</b>	<b>\$2,911</b>	<b>\$3,215</b>
Concealed Handgun Permit applications	10,168	5,021	7,351	6,000	7,000
Expungements, garnishments, divorces, adoptions & name changes	2,795	3,004	3,320	3,500	3,500
Hours in court	2,769	3,162	4,626	3,600	4,000
Court orders drafted and prepared	8,709	10,262	11,189	10,500	10,500
Total pages researched, written & recorded	2.2M	1.5M	2.0M	1.7M	2.0M

## Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, 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.

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Records Division respond to calls within 1 business day	98%	99%	99%	99%	99%
Records Division respond to emails within 1 business day	98%	99%	99%	99%	99%
Complete research requests within 2 business days	98%	99%	99%	99%	99%

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Land Records and Public Service Center</b>	<b>\$1,037</b>	<b>\$1,321</b>	<b>\$1,578</b>	<b>\$1,550</b>	<b>\$1,712</b>
Deeds, mortgages, and other records processed, indexed & recorded	142,083	103,971	60,609	100,000	70,000
Marriage licenses, notary commissions, processed, indexed & recorded	5,472	4,692	4,537	5,000	5,000
Wills, trusts, and estates documents adjudicated	4,466	5,343	5,409	5,000	5,500

# Circuit Court Clerk

## Law Library Services

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

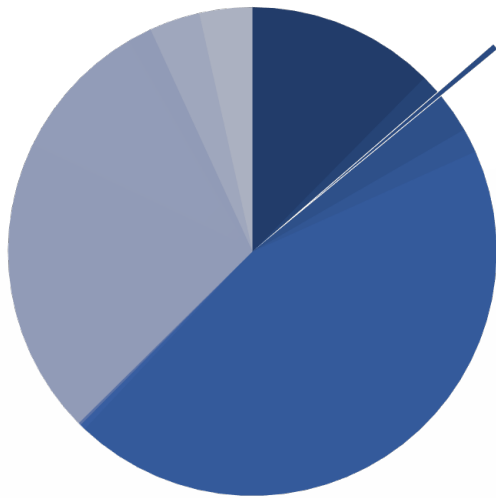
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	98%	99%	98%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Law Library Services</b>	<b>\$94</b>	<b>\$120</b>	<b>\$127</b>	<b>\$148</b>	<b>\$152</b>
Patron inquiries completed within three days	100%	100%	100%	100%	100%
Patron assistance requests	4,952	5,199	4,632	5,250	5,250

# Circuit Court Judges

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$2,030,988**

*0.4% of Safe & Secure Community*

### Programs:

- Circuit Court Judges Chambers:  
\$2,030,988

## 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)



# Circuit Court Judges

## Expenditure and Revenue Summary

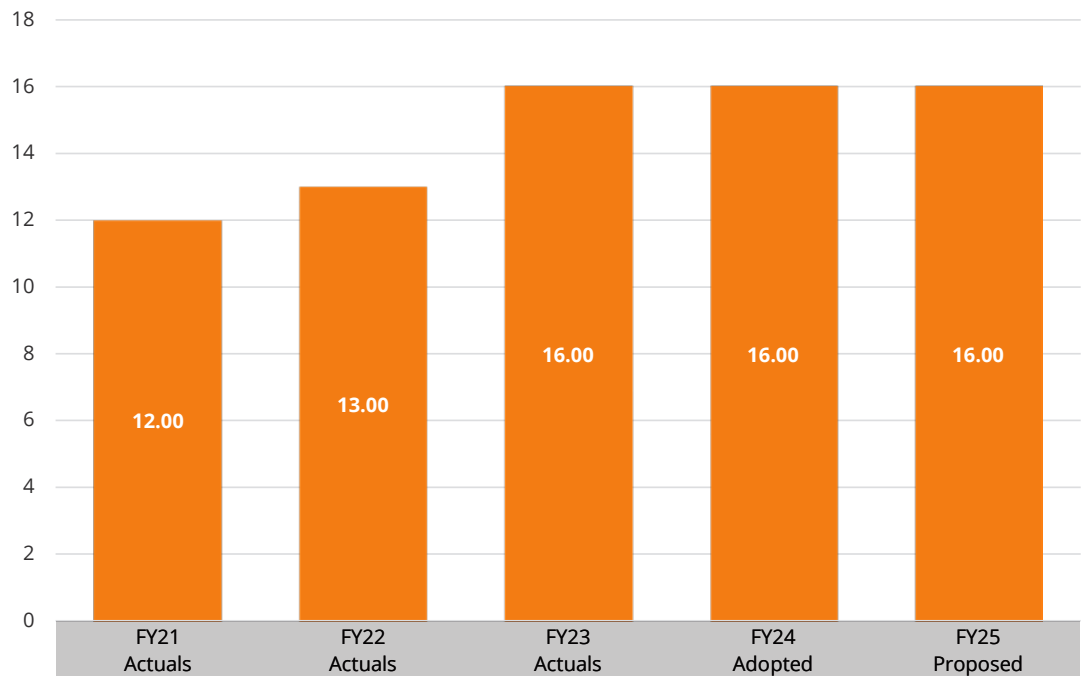


Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Circuit Court Judges Chambers	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	8.37%
<b>Total Expenditures</b>	<b>\$1,136,806</b>	<b>\$1,294,000</b>	<b>\$1,739,200</b>	<b>\$1,874,118</b>	<b>\$2,030,988</b>	<b>8.37%</b>

### Expenditure by Classification

Salaries & Benefits	\$1,044,241	\$1,179,428	\$1,564,501	\$1,697,149	\$1,840,340	8.44%
Contractual Services	\$119	\$97	\$2,628	\$1,305	\$1,305	0.00%
Internal Services	\$36,320	\$39,207	\$79,691	\$79,692	\$88,754	11.37%
Purchase of Goods & Services	\$51,822	\$70,593	\$88,194	\$92,417	\$97,034	5.00%
Leases & Rentals	\$4,305	\$4,675	\$4,185	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$937)	(\$937)	0.00%
<b>Total Expenditures</b>	<b>\$1,136,806</b>	<b>\$1,294,000</b>	<b>\$1,739,200</b>	<b>\$1,874,118</b>	<b>\$2,030,988</b>	<b>8.37%</b>
Miscellaneous Revenue	\$609	\$2,467	\$51	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$609</b>	<b>\$2,467</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$1,136,197</b>	<b>\$1,291,533</b>	<b>\$1,739,148</b>	<b>\$1,874,118</b>	<b>\$2,030,988</b>	<b>8.37%</b>
<b>Net General Tax Support</b>	<b>99.95%</b>	<b>99.81%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



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

# Circuit Court Judges

## Future Outlook

**Process Improvement** – The Circuit Court Judges Chambers is always looking to improve the way it serves the residents of Prince William County. An opportunity to evaluate current processes and procedures came with the addition of a new judge in FY23 and returning to a normal court schedule post COVID. One efficiency gap identified was the law clerk program. The program lasts for a full year with the law clerk performing various duties for the judges. There is usually an overlap period from one class of clerks to the next where training can be provided. This training is critical to the cohesiveness of the court. With a shortage of law professionals, the current judicial law clerks are taking advantage of new employment opportunities, therefore are not available for the overlap to train the new judicial law clerks and with that the court loses the knowledge sharing and training experienced in the past. This concern has the Circuit Court Judges Chambers exploring strategies to keep this vital program substantiable for years to come.

**Specialty Courts** – With the implementation of the Drug Court in FY23, the Circuit Court took the first step last year with the creation of the Drug Court program. This program has demonstrated success and growth. The Courts are reviewing other programs like the Veterans Treatment Docket looking at the effectiveness of how the court processes cases. These programs are enhancing internal County partnerships with departments like Criminal Justice Services (CJS) who manage the Drug Court program docket. The Courts and departments meet on a regular basis to discuss next steps and resources needed to continue these successful programs for the County.

**Circuit Court Space** – The Judicial Center expansion project included in the FY2024-2029 Capital Improvement Program will address long term space needs. Progress is currently underway to provide a dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session. Due to population and caseload, it is possible that the Circuit Court could receive an 8th judge within the next two years, as early as July 2025 (FY26).

## General Overview

**A. Position Shift from Circuit Court Judges Chambers to CJS** – During FY24, the Drug Court Coordinator position was shifted from Circuit Court Judges Chambers to CJS. County stakeholders met on a regular basis throughout the first year of the program and determined that the coordinator position should move out of the Circuit Court and into CJS. This would create more opportunities for the Drug Court program to succeed to its fullest potential. There are mandated requirements that made it difficult for this position to operate under the Circuit Court. CJS can collect fees and apply for grant funding more easily than the Circuit Court. The total salary and benefits transferred was \$120,616.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Addition of Circuit Court Staff Attorney – Circuit Court Judges Chambers

Expenditure	\$127,500
Revenue	\$0
General Fund Impact	\$127,500
FTE Positions	1.00

**a. Description** – This initiative will provide a full-time staff attorney who will provide stability in the Circuit Court Judges Chambers (Circuit Court). The Circuit Court recruits and employs seven Judicial Law Clerks. It has become a practice for the outgoing clerks to train the incoming clerks for several weeks before offboarding. This transition period is critical for continuity, but it has become increasingly difficult to manage since the clerkship is generally one year. The recommended staff attorney position will help recruit, train, and serve in the law clerk role when there are recusal and three judge panel cases. This initiative includes \$124,600 in ongoing funding and \$2,900 in one-time funding for a total of \$127,500.

**b. Service Level Impact** – This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing adequate staffing, while also satisfying the long-range plan of providing Judicial Law Clerk training, mentorship, and onboard legal expertise from year to year.

# Circuit Court Judges

## Program Summary

### Circuit Court Judges Chambers

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

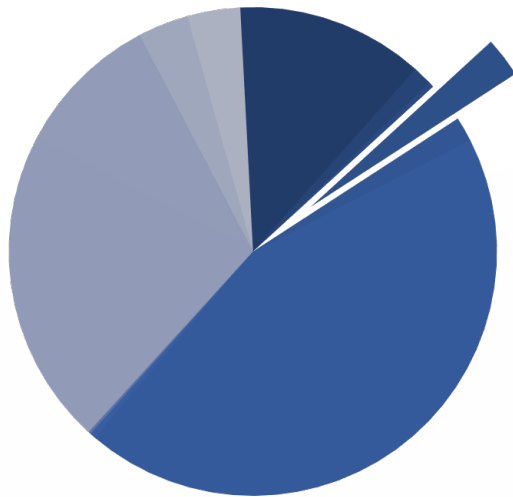
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual criminal disposition percentage	66%	41%	71%	82%	84%
Annual civil and CHPs disposition percentage	74%	60%	91%	93%	93%
Annual miscellaneous and other disposition percentage	41%	26%	57%	67%	69%
Total average annual disposition rate	64%	77%	81%	85%	85%
Annual clearance rates	70%	75%	79%	87%	87%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Court Case Docket Management and Administrative Support</b>	<b>\$1,137</b>	<b>\$1,294</b>	<b>\$1,739</b>	<b>\$1,874</b>	<b>\$2,031</b>
Cases per Circuit Court Judge	2,365	3,380	3,475	3,540	3,600
Cost per case concluded	\$65	\$45	\$69	\$69	\$71

# Commonwealth's Attorney

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:  
\$13,190,458**

*2.6% of Safe & Secure Community*

### Programs:

- Commonwealth's Attorney/Legal: \$11,363,977
- Victim/Witness Support Program: \$1,826,482

## Mandates

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

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

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

# Commonwealth's Attorney

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Commonwealth's Attorney/Legal	\$5,793,827	\$6,873,722	\$7,977,872	\$9,467,739	\$11,363,977	20.03%
Victim Witness Support Program	\$1,021,865	\$1,177,285	\$1,400,214	\$1,713,947	\$1,826,482	6.57%
<b>Total Expenditures</b>	<b>\$6,815,691</b>	<b>\$8,051,007</b>	<b>\$9,378,086</b>	<b>\$11,181,686</b>	<b>\$13,190,458</b>	<b>17.96%</b>

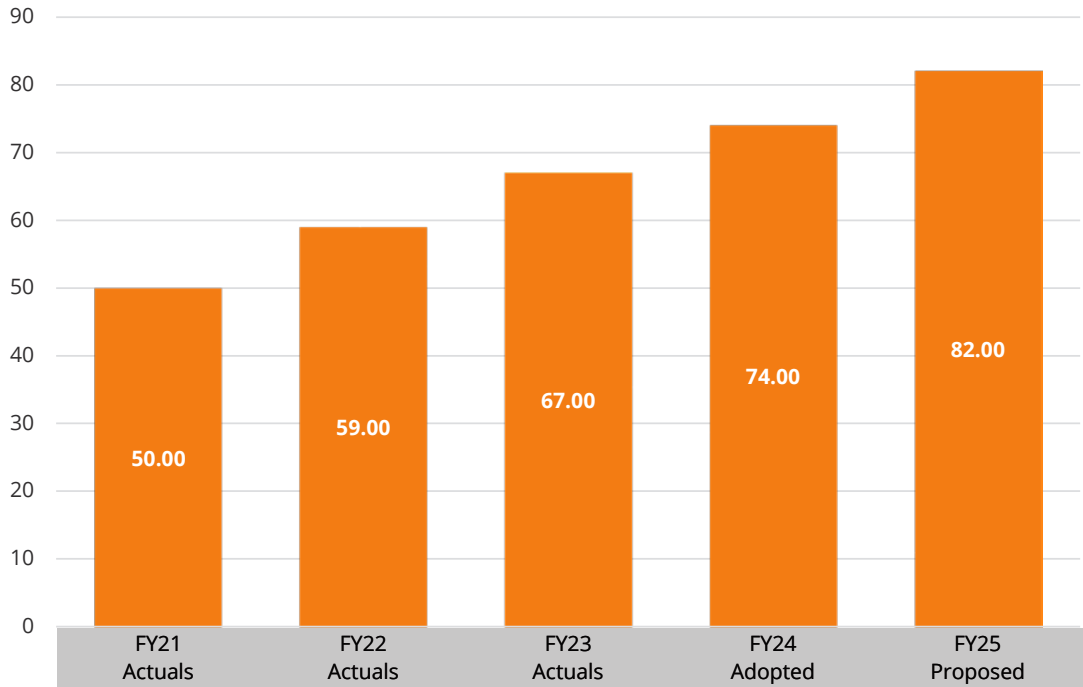
### Expenditure by Classification

Salaries & Benefits	\$6,406,401	\$7,454,914	\$8,417,454	\$10,144,124	\$11,890,686	17.22%
Contractual Services	\$15,076	\$9,391	\$3,511	\$17,000	\$40,100	135.88%
Internal Services	\$223,108	\$291,350	\$573,106	\$545,455	\$630,659	15.62%
Purchase of Goods & Services	\$148,388	\$268,445	\$305,472	\$440,135	\$544,042	23.61%
Capital Outlay	\$0	\$0	\$0	\$337	\$50,337	14,836.80%
Leases & Rentals	\$22,717	\$26,907	\$78,542	\$39,183	\$39,183	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,548)	(\$4,548)	0.00%
<b>Total Expenditures</b>	<b>\$6,815,691</b>	<b>\$8,051,007</b>	<b>\$9,378,086</b>	<b>\$11,181,686</b>	<b>\$13,190,458</b>	<b>17.96%</b>

### Funding Sources

Revenue from Federal Government	\$286,395	\$316,273	\$305,133	\$0	\$0	-
Revenue from Other Localities	\$331,691	\$349,501	\$469,466	\$500,564	\$500,564	0.00%
Miscellaneous Revenue	\$3,780	\$1,388	\$217	\$0	\$0	-
Charges for Services	\$16,883	\$12,312	\$17,380	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,107,640	\$2,257,653	\$2,377,257	\$2,465,652	\$2,928,035	18.75%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$2,746,390</b>	<b>\$2,937,127</b>	<b>\$3,169,453</b>	<b>\$3,055,359</b>	<b>\$3,517,742</b>	<b>15.13%</b>
<b>Net General Tax Support</b>	<b>\$4,069,301</b>	<b>\$5,113,880</b>	<b>\$6,208,633</b>	<b>\$8,126,327</b>	<b>\$9,672,716</b>	<b>19.03%</b>
<b>Net General Tax Support</b>	<b>59.70%</b>	<b>63.52%</b>	<b>66.20%</b>	<b>72.68%</b>	<b>73.33%</b>	

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Commonwealth's Attorney/Legal	43.00	51.00	57.00	62.00	70.00
Victim Witness Support	7.00	8.00	10.00	12.00	12.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>50.00</b>	<b>59.00</b>	<b>67.00</b>	<b>74.00</b>	<b>82.00</b>

## Future Outlook

**Implementing Efficiencies** – In 2020, the Commonwealth's Attorney created five specialized prosecution units focusing on the crimes that cause the most harm to the community.

- **Violent Crime Unit** – focusing on crimes involving murder, manslaughter, aggravated and malicious wounding, carjacking and robbery.
- **Special Investigations Unit** – focusing on gang violence, human trafficking, and large-scale narcotic operations.
- **Special Victims Unit** – focusing on rape, sexual assaults, and child physical/sexual abuse.
- **Domestic Violence Unit** – focusing on crimes involving intimate partner abuse and abuse within the family structure. This unit not only prosecutes serious and repeat offenses, but also strives to end domestic violence within the households by reviewing each and every domestic violence charge that gets filed. Cases that are less serious and after consultation with the victim and the arresting officer, offers an offender the possibility of avoiding criminal conviction if they complete services intended to prevent future violence. This “Early Diversion” program won the 2022 Virginia Association of Counties Award and is being considered for implantation by other jurisdictions.

**Juvenile Unit** – focusing on delinquent acts committed by juveniles with an eye toward rehabilitating the juvenile and preventing future criminal activity.

# Commonwealth's Attorney

**Compensation Board (Comp Board) Staffing Study** – On June 29, 2023, the Comp Board developed new staffing standards for the allocation of Assistant Commonwealth's Attorney positions based upon the National Center for State Courts workload study of Virginia Prosecutors. Jurisdictions across the Commonwealth contributed to the study with 95% participation, and Prince William County's office was included in the data collection. The results show the Commonwealth's Attorney's Office (CWAO) is understaffed and additional full-time employees are required to perform the duties mandated by law. Currently, the CWAO has 37 Comp Board positions, with 35 positions receiving funding from the state. Based on the workload study and if approved by the General Assembly, the Comp Board will fund 9 new attorney positions.

Additionally, the Comp Board's new calculation is a 2:1 ratio of administrative staff per attorney and a 4:1 ratio of paralegal staff to attorney. Additional support staff are needed to assist in preparing dockets for courts, helping attorneys with trial preparation, and other administrative duties in furtherance of the mission. The study also showed that the CWAO needs an additional 11 administrative positions to meet the new staffing standards of the Comp Board.

## General Overview

- A. Removal of One-Time Costs** – One-time costs of \$146,780 associated with the CWAO's staffing plan added in FY24 have been removed in the Proposed FY2025 Budget. The final year of the staffing plan consisted of 7.00 FTEs: two Senior Assistant Attorneys, three Assistant Attorneys, and two Human Services Specialist.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$1,261,508
Revenue	\$0
General Fund Impact	\$1,261,508
FTE Positions	8.00

- a. Description** – This initiative funds the first year of a two-year staffing plan for the Commonwealth's Attorney's Office. In the Proposed FY2025 Budget there is funding for eight positions to include four Senior Assistant Commonwealth's Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists. With over 30,000 cases a year, additional staff are needed in support of the Office's mission. The current caseload exceeds best practices for both attorneys and victim witness case managers with the implementation of community-based programs and the increase in jury demanded trials. These positions will help address the increased case workload as well as support the victims and family members going through the judicial process. This cost includes \$994,714 in ongoing funding and \$266,794 in one-time costs associated with the positions, to include office furniture, equipment, and two vehicles. As shown in the staffing chart below, FY26 funding total request of \$1,205,740 funding an additional eight positions. At the completion of the staffing plan 16.00 FTEs will be added to the Office.

Description	FTE	FY25	FY26
FY25 Staffing Plan	8.00	\$1,261,508	\$994,714
FY26 Staffing Plan	8.00	\$0	\$1,205,740
<b>Total</b>	<b>16.00</b>	<b>\$1,261,508</b>	<b>\$2,200,454</b>

- b. Service Level Impacts** – This initiative improves workload and addresses case management. It supports the Safe and Secure Community Objective SS-1 and action strategy SS1:E in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

# Commonwealth's Attorney

## Program Summary

### Commonwealth's Attorney/Legal

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Successful prosecution rate of murders	100.0%	93.3%	87%*	100.0%	-
Number of cases prosecuted	16,838	18,413	20,551	-	21,000
Felony DV cases by adult offenders in JDRC assigned to DV ACAs**	83.0%	65.0%	60.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs**	16.0%	39.0%	17.0%	75.0%	75.0%

\* Ratio 20:23

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Legal/Executive Management Support</b>	<b>\$5,794</b>	<b>\$6,874</b>	<b>\$7,978</b>	<b>\$9,468</b>	<b>\$11,364</b>
Felony DV cases by adult offenders in JDRC	206	230	195	250	250
Misdemeanor DV cases by adult offenders in JDRC	1,154	1,484	1,407	1,450	1,450
DV ACA average monthly caseload	62	66	47	45	35
Average monthly GDC case files prepared*	578	629	644	600	600
Average monthly GDC case files prepared per administrative staff*	231	252	322	240	322

\* General District Court



## Victim Witness Support Program

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

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

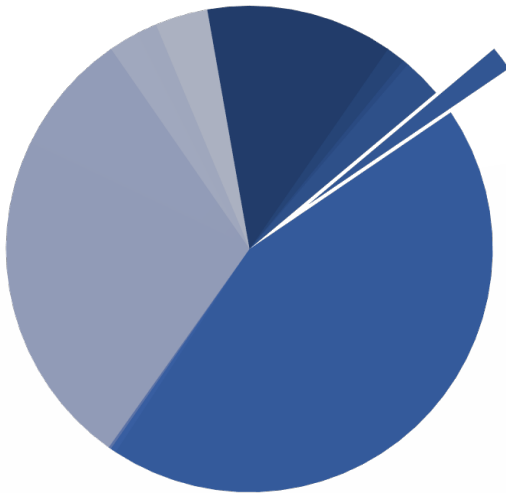
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients receiving court support	1,669	1,830	2,692	2,050	2,050
Clients receiving court support per case manager	209	183	269	205	205

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Victim/Witness Support</b>	<b>\$597</b>	<b>\$854</b>	<b>\$943</b>	<b>\$1,249</b>	<b>\$1,476</b>
Total clients served	8,417	9,107	9,833	9,750	9,950
<b>Sexual Assault Victims Advocacy Service (SAVAS)</b>	<b>\$425</b>	<b>\$323</b>	<b>\$458</b>	<b>\$465</b>	<b>\$350</b>
Total SAVAS clients	869	800	723	950	800
New SAVAS clients	199	300	173	450	150

# Criminal Justice Services

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$8,061,858**

*1.6% of Safe & Secure Community*

### Programs:

- Criminal Justice Support: \$1,194,267
- Community Supervision: \$6,588,269
- Recovery Courts: \$279,322

## Mandates

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

**State Code:** [19.2-152.2](#) through [19.2-152.7](#), [19.2-152.4:3](#), and [53.1-82.1](#) (Pretrial Services), [9.1-173](#) thru [9.1-183](#) (Comprehensive Community Corrections Program), [19.2-303](#) (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation) [18.2-254.1](#) (Drug Treatment Court Act)

# Criminal Justice Services

## Expenditure and Revenue Summary



<b>Expenditure by Program</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>	<b>% Change Budget FY24/ Budget FY25</b>
Criminal Justice Support	\$783,555	\$833,138	\$939,675	\$965,205	\$1,194,267	23.73%
Community Supervision	\$4,252,745	\$4,534,973	\$5,378,400	\$5,986,497	\$6,588,269	10.05%
Recovery Courts	-	-	-	-	\$279,322	-
<b>Total Expenditures</b>	<b>\$5,036,300</b>	<b>\$5,368,111</b>	<b>\$6,318,075</b>	<b>\$6,951,702</b>	<b>\$8,061,858</b>	<b>15.97%</b>

### Expenditure by Classification

Salaries & Benefits	\$4,489,232	\$4,723,197	\$5,387,483	\$5,954,774	\$6,843,092	14.92%
Contractual Services	\$101,731	\$124,905	\$104,166	\$223,276	\$276,551	23.86%
Internal Services	\$209,261	\$232,707	\$426,200	\$380,208	\$389,270	2.38%
Purchase of Goods & Services	\$229,137	\$280,739	\$393,610	\$392,113	\$551,614	40.68%
Leases & Rentals	\$6,939	\$6,562	\$6,617	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$6,052)	(\$6,052)	0.00%
<b>Total Expenditures</b>	<b>\$5,036,300</b>	<b>\$5,368,111</b>	<b>\$6,318,075</b>	<b>\$6,951,702</b>	<b>\$8,061,858</b>	<b>15.97%</b>

### Funding Sources

Revenue from Federal Government	\$39,044	\$23,426	\$31,235	\$31,235	\$31,235	0.00%
Fines & Forfeitures	\$0	\$50	\$0	\$0	\$0	-
Revenue from Other Localities	\$114,886	\$99,585	\$129,820	\$123,481	\$105,000	(14.97%)
Miscellaneous Revenue	\$2,486	\$2,383	\$167	\$0	\$1,000	-
Charges for Services	\$56,954	\$46,324	\$55,206	\$197,458	\$48,000	(75.69%)
Revenue from Commonwealth	\$1,083,330	\$1,114,578	\$1,146,399	\$1,028,759	\$1,216,291	18.23%
<b>Total Designated Funding Sources</b>	<b>\$1,296,700</b>	<b>\$1,286,347</b>	<b>\$1,362,827</b>	<b>\$1,380,933</b>	<b>\$1,401,526</b>	<b>1.49%</b>
<b>Net General Tax Support</b>	<b>\$3,739,600</b>	<b>\$4,081,764</b>	<b>\$4,955,248</b>	<b>\$5,570,769</b>	<b>\$6,660,332</b>	<b>19.56%</b>
<b>Net General Tax Support</b>	<b>74.25%</b>	<b>76.04%</b>	<b>78.43%</b>	<b>80.14%</b>	<b>82.62%</b>	

# Criminal Justice Services

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	43.10	46.10	46.10	46.00	46.00
Recovery Courts	0.00	0.00	0.00	0.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>47.60</b>	<b>50.60</b>	<b>50.60</b>	<b>50.50</b>	<b>52.50</b>

## Future Outlook

**Pretrial Workload Growth** – The Pretrial Supervision Program is a cornerstone of the Criminal Justice Services’ (CJS) mission, and its significance has been evidenced over the past years. By the close of FY23, there were 553 active pretrial cases, which then increased to 710 in FY24, with a forecasted average daily active caseload of 613 for FY25. The figures are expected to evolve with the change in the county criminal justice system’s philosophy concerning the detainment of arrested individuals. CJS will remain vigilant of these trends in the coming years.

**Implementation of a Universal Screening Tool for Pretrial Defendants** – As one of the three pilot sites in Virginia, Prince William County (PWC) is at the forefront of implementing the Public Safety Assessment (PSA). Currently, CJS employs the Virginia Pretrial Risk Assessment Instrument (VPRAI) for detainees. In FY22, 2,558 individuals were interviewed using VPRAI, while in FY23, this increased to 3,062 individuals. The introduction of PSA, which doesn’t necessitate a pretrial interview, could ensure universal screening, potentially leading to an increased release rate from the Adult Detention Center.

**Probation Workload Changes** – From FY21 to FY23, significant changes have been observed in the post-trial probation landscape. The post-trial average daily active caseload started at 649 in FY21, showing a decline to 480 by FY22 and further reducing to 446 by FY23. This progression underscores a nearly 31% drop from FY21 to FY23. Several factors may have contributed, including legislative and policy shifts and internal operational efficiencies. Remarkably, the average stay duration for offenders’ post-trial has also seen a shift. It began at 322 days in FY21, dropping to 230 days in FY23. This reduction of nearly 29% in two years suggests that either probation terms have been shortened or there’s been more efficient management and processing of offenders. On the placement front, post-trial services commenced with 1,517 in FY21, descended to 1,063 by FY22, but showed an uptick to 1,392 in FY23. However, projections pointing towards a sharp decline to 699 by FY25 signify an approximate 54% drop from FY23 figures. The reasons for this could be manifold, ranging from changes in the probation landscape to altered placement criteria. CJS will be monitoring these evolving trends closely. The data suggests a potential recalibration of strategies, including revisiting the supervision strategies of probation, enhancing certain services—especially around domestic violence cases, and even considering the judicious use of Community Service as a sanctioning mechanism.

# Criminal Justice Services

**Use of Diversion from the Criminal Justice System** – The discussions initiated by the PWC General District Court regarding diversion alternatives are more crucial than ever. As FY25 progresses, should the diversion measures be developed further, the role of CJS staff in the initial screenings might become even more pronounced. Aligning with the PWC [2021-2024 Strategic Plan's](#) "Safe and Secure Communities" objective, these potential evolutions are worth tracking closely.

## General Overview

- A. Shift of Intervention, Prevention and Education (IPE) Program Funds from Juvenile Court Service Unit (JCSU) to CJS** – In FY19, JCSU assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. Through discussion with the Department of Juvenile Justice (DJJ) and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation to manage NVFS. It was decided that the \$128,413 in community partner funding would shift to Criminal Justice Services to manage the IPE Program with the help of JCSU.
- B. Position Shift Drug Court Coordinator (1.00 FTE) from Circuit Court Judges Chambers to CJS** – During FY24, the Drug Court Coordinator position was shifted from Circuit Court Judges Chambers to CJS. County stakeholders met on a regular basis throughout the first year of the program and determined that the coordinator position should move out of the Circuit Court and into CJS. This would create more opportunities for the Drug Court program to succeed to its fullest potential. There are mandated requirements that made it difficult for this position to operate under the Court. CJS can collect fees and apply for grant funding more easily than the Court. The total salary and benefits transferred was \$120,616.
- C. Base Budget Shift from Community Services (CS) to CJS for Intensive Supervision and Treatment for Sex Offenders program** – For efficient business management and accurate accounting, \$55,000 is shifted from CS to CJS for the sex offender treatment program. The program services include psychiatric evaluations, assessments, and supervision for post-adjudication misdemeanor offenders. In the past, CS was managing the budget, encumbrances, and payments for these services.
- D. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 44 state employees. The local salary supplement is \$455,000 which is a \$5,000 increase from FY24 based on an anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Veteran's Treatment Docket Coordinator – Recovery Courts

Expenditure	\$130,000
Revenue	\$0
General Fund Impact	\$130,000
FTE Positions	1.00

- a. Description** – The Veteran's Docket was established in 2019 but did not have a dedicated coordinator. As the program has grown as the veteran's community has increased a dedicated coordinator is necessary to ensure that the Veteran's Docket provides equitable access to the program for all justice involved Veterans. The position will assist to coordinate treatment and ancillary services and ensure that the program adheres to required standards established by the Supreme Court of Virginia. The goal of this docket is to provide an alternative to incarceration. This initiative includes one Clinical Services Casework Associate to serve as the coordinator of the program. It includes \$112,460 in ongoing funding and \$17,540 in one-time funding (furniture and equipment expenditures) for a total of \$130,000.

# Criminal Justice Services

b. **Service Level Impact** – This initiative improves workload and addresses the needed support for this program. It supports several action strategies in the Safe and Secure Community, Health, Wellbeing, & Human Services, and Resilient Economy goals in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

▪ **Number of referrals received for potential program participants by CJS stakeholders**

FY25 w/o Addition | 210  
 FY25 w/ Addition | 350

▪ **Number of veterans accepted into the program**

FY25 w/o Addition | 10  
 FY25 w/ Addition | 30

▪ **Direct service hours provided to clients**

FY25 w/o Addition | 13,000  
 FY25 w/ Addition | 26,000

▪ **Drug screens conducted**

FY25 w/o Addition | 1,040  
 FY25 w/ Addition | 2,808

## 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. This program, fundamental to the agency’s mission, is at the forefront of criminal justice system planning. It offers support to the Community Criminal Justice Board, manages grants, and acts as a liaison to Volunteer Prince William.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Domestic violence closed cases not returning to court on violation	97%	99%	99%	98%	98%
Supervision program participants satisfied with services*	NR	95%	87%	90%	87%

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Local Criminal Justice Support</b>	<b>\$636</b>	<b>\$673</b>	<b>\$759</b>	<b>\$779</b>	<b>\$988</b>
Community service placements*	87	71	125	100	130
<b>Community Domestic Violence Coordination</b>	<b>\$148</b>	<b>\$160</b>	<b>\$181</b>	<b>\$186</b>	<b>\$206</b>
Domestic violence final protective orders tracked	246	287	306	270	315

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

# Criminal Justice Services

## Community Supervision

CJS provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risks, needs, and responsiveness which is in-line with the PWC Strategic Plan goal listed under Safe and Secure Communities. These practices include assessments and interventions that are proven to enhance public safety by ensuring the appearance in court of pretrial defendants and reducing the risk of repeat offenders.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Adult reconviction	18%	17%	13%	20%	20%
Successful completion of treatment programs	81%	82%	87%	80%	82%
Pretrial cases closed in compliance with court conditions of release	90%	86%	78%	88%	80%
Pretrial rate of successful court appearance	90%	88%	86%	87%	87%
Pretrial public safety rate	96%	93%	94%	93%	93%
Post-trial (probation) public safety rate	92%	92%	85%	92%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Pretrial and Post-Trial (Probation) Supervision</b>	<b>\$4,253</b>	<b>\$4,535</b>	<b>\$4,999</b>	<b>\$5,536</b>	<b>\$6,133</b>
Average daily caseload per officer*	-	71	74	90	90
Pretrial interviews completed	2,497	2,558	3,062	2,700	2,800
Pretrial average daily active caseload	814	605	553	710	650
Pretrial average stay (# of days) per defendant	220	172	134	215	180
Pretrial placement services provided	2,073	1,853	1,892	1,953	1,900
Post-trial average daily active caseload	649	480	446	550	430
Post-trial average stay (# of days) per offender	322	324	230	320	250
Post-trial placement services provided	1,517	1,063	1,392	1,050	1,200
Pretrial average daily caseload per officer	63	80	NR	-	-
Post-trial average daily case load per officer	72	100	NR	-	-
<b>District 35 Probation &amp; Parole</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379</b>	<b>\$450</b>	<b>\$455</b>

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

# Criminal Justice Services

## Recovery Courts

CJS administers two recovery court programs currently, the Drug Court and the Greater Prince William Veterans Treatment Docket. The Drug Court initiative is pivotal in CJS's pursuit of reformed and rehabilitative justice. Essential to the broader mission of enhancing public safety, this specialized court program emphasizes treating individuals with drug-related offenses holistically. Instead of the conventional punitive approach, the Drug Court adopts a collaborative methodology, bringing together diverse stakeholders from the judiciary, mental health, and social service sectors. This united front seeks to reduce recidivism and uplift community safety. The Greater Prince William Veterans Treatment Docket caters to the unique needs of our veteran community and ensures they receive dedicated support.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Admission rate	-	-	71%	-	75%
Rearrest rates during program	-	-	22%	-	25%
Retention rate (Including Graduates)	-	-	80%	-	85%

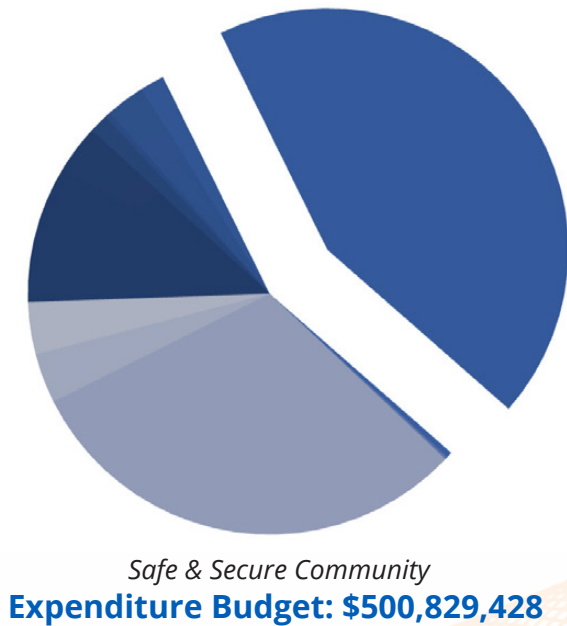
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Drug Court</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149</b>
Average days of sobriety	-	-	33	-	50
Average time from arrest to program entry	-	-	255	-	300
<b>Veterans Treatment Docket</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131</b>
Referrals received for potential program participants	-	-	-	-	350
Veterans accepted into the program	-	-	-	-	30
Direct service hours provided to clients	-	-	-	-	26,000
Drug screens conducted	-	-	-	-	2,808



# Fire & Rescue

## Mission Statement

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



**Expenditure Budget:**  
**\$219,043,602**

*43.7% of Safe & Secure Community*

### Programs:

- Operations: \$139,610,814
- Office of the Chief: \$1,837,265
- Community Safety: \$7,490,951
- Systems Support: \$48,944,008
- Station/Company Operating Services: \$20,078,252
- Public Safety Resilience: \$1,082,312

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Operations	\$113,987,673	\$108,094,603	\$114,078,687	\$128,494,463	\$139,610,814	8.65%
Office of the Chief	\$1,550,214	\$1,600,060	\$1,778,700	\$1,996,233	\$1,837,265	(7.96%)
Community Safety	\$7,431,521	\$10,085,055	\$11,913,659	\$7,150,335	\$7,490,951	4.76%
Systems Support	\$29,437,441	\$29,818,388	\$45,353,072	\$45,512,236	\$48,944,008	7.54%
Station/Company Operating Services	\$16,728,953	\$20,018,206	\$16,836,177	\$25,178,391	\$20,078,252	(20.26%)
Public Safety Resilience	\$632,874	\$660,512	\$881,705	\$1,031,841	\$1,082,312	4.89%
<b>Total Expenditures</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$209,363,500</b>	<b>\$219,043,602</b>	<b>4.62%</b>

### Expenditure by Classification

Salaries & Benefits*	\$95,317,027	\$90,295,565	\$96,631,107	\$115,281,536	\$125,156,012	8.57%
Contractual Services	\$10,093,834	\$11,577,762	\$12,654,435	\$12,867,195	\$11,029,847	(14.28%)
Internal Services	\$10,663,755	\$11,345,218	\$13,605,898	\$10,771,287	\$11,145,996	3.48%
Purchase of Goods & Services	\$10,738,969	\$13,079,895	\$14,852,840	\$15,961,388	\$17,202,704	7.78%
Capital Outlay	\$8,865,346	\$8,613,650	\$9,269,125	\$15,007,869	\$11,878,983	(20.85%)
Leases & Rentals	\$161,418	\$423,101	\$520,730	\$204,400	\$208,900	2.20%
Reserves & Contingencies	\$0	\$0	\$0	\$1,097,375	\$922,616	(15.93%)
Debt Maintenance	\$665,059	\$227,232	\$143,482	\$269,585	\$240,585	(10.76%)
Transfers Out	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	\$41,257,959	8.85%
<b>Total Expenditures</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$209,363,500</b>	<b>\$219,043,602</b>	<b>4.62%</b>

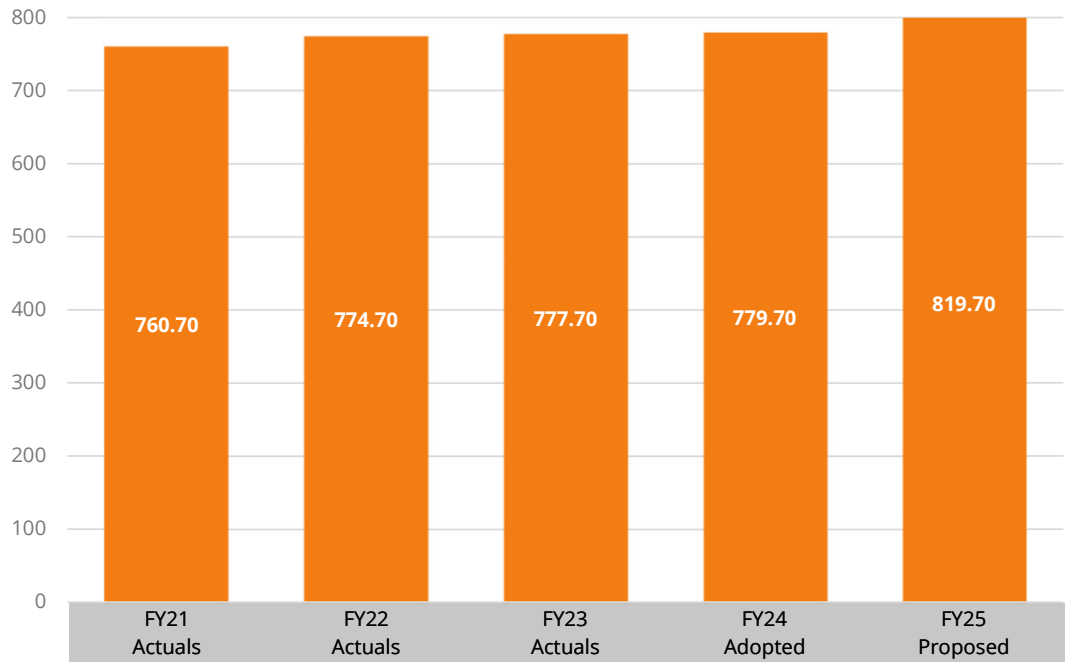
### Funding Sources

Revenue from Federal Government	\$1,246,876	\$3,925,962	\$4,591,617	\$290,256	\$0	(100.00%)
Permits & Fees	\$760,401	\$978,670	\$935,287	\$721,361	\$744,593	3.22%
Fines & Forfeitures	\$12,859	\$6,251	\$0	\$0	\$0	-
Use of Money & Property	\$29,900	\$30,856	\$29,077	\$2,005,000	\$2,005,000	0.00%
Miscellaneous Revenue	\$926,419	\$475,577	\$385,654	\$75,531	\$75,531	0.00%
Non-Revenue Receipts	\$1,654,558	\$13,743	\$196	\$0	\$0	-
General Property Taxes	\$52,271,672	\$63,640,200	\$60,064,102	\$64,141,416	\$70,050,557	9.21%
Charges for Services	\$5,364,818	\$8,350,445	\$6,543,595	\$6,477,607	\$6,505,802	0.44%
Revenue from Commonwealth	\$1,964,467	\$3,093,793	\$2,316,501	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$30,522,574	\$30,684,067	\$33,656,234	\$28,715,177	\$31,765,176	10.62%
<b>Total Designated Funding Sources</b>	<b>\$94,754,544</b>	<b>\$111,199,564</b>	<b>\$108,522,264</b>	<b>\$104,061,730</b>	<b>\$112,782,041</b>	<b>8.38%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$1,228,411</b>	<b>(\$11,467,601)</b>	<b>\$4,980,693</b>	<b>\$12,265,839</b>	<b>\$4,337,635</b>	<b>(64.64%)</b>
<b>Net General Tax Support</b>	<b>\$73,785,721</b>	<b>\$70,549,779</b>	<b>\$77,339,044</b>	<b>\$93,035,930</b>	<b>\$101,923,926</b>	<b>9.55%</b>
<b>Net General Tax Support</b>	<b>43.46%</b>	<b>41.43%</b>	<b>40.53%</b>	<b>44.44%</b>	<b>46.53%</b>	

\*FY22 and FY23 Actuals does not include \$4.3 million and \$8.0 million (respectively) of DFR salary and benefit costs charged to CARES Act Pandemic relief.

# Fire & Rescue

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	634.00	649.00	649.00	643.00	683.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	39.20	41.20	43.20	43.20
Systems Support	77.50	75.50	75.50	81.50	81.50
Public Safety Resilience	4.00	4.00	5.00	5.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>	<b>779.70</b>	<b>819.70</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>688.00</b>	<b>702.00</b>	<b>702.00</b>	<b>702.00</b>	<b>742.00</b>

**Prince William County Fire & Rescue System (PWCFRS) Vision** – In our commitment to excellence and the provision of premier emergency response services, it is essential to support, sustain and enhance volunteer membership, career recruitment and retention and relationships of all personnel within the system, county, and community. Engagement, communication, and collaboration at all levels are central to gaining a comprehensive understanding of each other and service provision and making progress toward shared goals. This all must be done with a focus on putting citizens and businesses in the forefront of our efforts. The following summary highlights our commitment to excellence: a culture of wellness, optimized emergency medical services (EMS), efficient staffing alignments, effective project management, streamlined administration, a comprehensive finance and procurement process, and continuous education and professional development.

**EMS Delivery Evolution** – There is a growing recognition that there must be a multi-pronged approach to addressing the trend of an increasing number of EMS incidents in the County. The development of risk reduction programs and education targeted to vulnerable populations that require a disproportionate need for assistance proactively eliminates emergency calls for service before it begins. Addressing the increasing call volume at skilled care facilities by implementing specific protocols and standards to ensure their residents receive appropriate care lowers the likelihood of emergency calls. The deployment of paramedics with additional specialized training who proactively provide care (paramedicine) to those who require it eliminates a call 911 for help before it even begins. Implementing call diversion strategies to redirect non-emergency or low acuity calls away from the EMS system to allow PWCFRS resources to be prioritized for more critical emergencies.

# Fire & Rescue

**Engagement, Education, and Prevention** – The County’s booming diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Past efforts to effectively tackle the growing demand were impacted by competing challenges. Today’s citizen and business population continues to strain the limited resources currently allocated. Public awareness is a key element in the struggle to sustain a safe and healthy environment for our residents to live and prosper. The ability to effectively communicate with the public is a priority that should be adhered to. The enhancement of public education will provide benefits to the community for many years through generational knowledge. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. Community Safety efforts and observations of the PWCFRS indicate the need for additional support in the areas of public information, public education, and increased code compliance efforts.

**Data Driven Decision Making** – Data driven decision making is crucial to continuous improvement and there is a need to invest in the development and implementation of comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress and make informed adjustments. Metrics provide a standardized way to monitor progress, identify areas of improvement and ensure accountability within the system. This must include an investment in data analysis capabilities and personnel to support evidence based decision making. By leveraging data, trends can be identified, performance can be assessed, and resources can be allocated effectively. Existing IT resources need to be optimized for maximum utilization and functionality and there must be an emphasis on emerging technologies to attain greater efficiency and effectiveness in data mining and management, operational readiness and decision making.

## General Overview

- A. **Fire Levy Rate** – The Proposed FY2025 Budget utilizes a levy rate of \$0.072, which is unchanged from FY24 and provides \$70.0 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Fire Marshal’s Office (FMO) Fee Increase** – The Proposed FY2025 Budget includes a 4% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in an FMO revenue budget increase of \$51,427.
- C. **Removal of One-Time Costs** – A total of \$14,424,220 has been removed from the Department of Fire and Rescue’s proposed FY25 budget for one-time costs added in FY24:
  - \$2,667,000 from State fire programs funds for the replacement of Engine 519, replacement of Ladder Truck 519, maintenance of the burn building, and equipment and storage upgrades at the Public Safety Training Center.
  - \$900,000 from EMS funds for Stair Chair replacements.
  - \$10,857,220 for apparatus replacements and station improvements/renovations.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$74,680
Revenue (Fire Levy)	\$74,680
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the county employee compensation increase in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Fire & Rescue

## 2. Burn Building Maintenance – State Fire Programs

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

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

## 3. Rapid Intervention House Buildout – State Fire Programs

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

- a. **Description** – This initiative will provide funding for Phase 2 of the Rapid Intervention house buildout. Removable windows, anchor points, and wall and floor modifications will be added for live training scenarios.
- b. **Service Level Impacts** – Existing service levels are maintained.

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

Expenditure	\$150,000
Revenue (Fire Levy)	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWCFRS. A budget within the fire levy funds annual physicals for all emergency service providers required by NFPA. The annual budget is based on contractual costs, the historical trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual requirement and health and safety mandate. The NFPA medical physicals budget increases \$150,000 from \$451,557 to \$601,557.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Fire Levy Fund Equipment Purchases, Radio Replacement, and Sinking Fund Contributions – Station/Company Operating Services

Expenditure	\$11,240,000
Revenue (Fire Levy)	\$7,696,799
Use of Fund Balance (Fire Levy)	\$3,543,201
General Fund Impact	\$0
FTE Positions	0.00

# Fire & Rescue

- a. **Description** – A total of \$7.7 million of fire levy revenue and \$3.5 million of fund balance will be used to fund \$9.8 million for apparatus/vehicle replacements and \$1.5 million for system-wide sinking fund contributions. The detailed fire levy use is shown below:

FY2025 Fire Levy Equipment Purchases and Sinking Fund Contributions	
<b>Equipment Replacement</b>	
Thermal Imaging Cameras (TICs)	\$300,000
Radio Replacement and Fund Contribution	\$2,350,000
System-wide Equipment	\$250,000
F&R Apparatus - Medic 511B	\$500,000
F&R Apparatus - Medic 512B	\$500,000
F&R Apparatus - Medic 517B	\$500,000
F&R Apparatus - Engine 515B	\$1,200,000
F&R Apparatus - Engine 523B	\$1,200,000
F&R Apparatus - Rescue 502	\$2,000,000
F&R Apparatus - Rescue 506B Reserve	\$1,450,000
Cascade System (Nokesville)	\$80,000
Lighting Replacement (Nokesville)	\$30,000
Telephone System (Nokesville)	\$45,000
Boat Refurbishment (OWL)	\$300,000
Utility 511 (Stone House)	\$60,000
Ambulance (Stone House)	\$475,000
<b>Total FY25 Fire Levy Equipment Purchases and Sinking Fund Contributions</b>	<b>\$11,240,000</b>

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

## 6. Five-Year Staffing Plan for New Fire & Rescue Stations – Operations

- a. **Description** – Station 27 is scheduled to open in July 2026. Medic personnel require 18 months of education/training. This initiative budgets \$1,446,881 for a Fire & Rescue Captain (1.00 FTE) beginning 7/1/2024 and nine Fire & Rescue Technician 2s (9.00 FTEs) beginning 1/1/2025. The full-year cost in FY26 will be \$2,099,477. The engine unit will become operational with the opening of the station in FY26.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$1,446,881	\$2,099,477	\$2,099,477	\$2,099,477	\$2,099,477
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$1,400,000	\$2,290,000	\$2,290,000	\$2,290,000
<b>Total</b>		<b>24.00</b>	<b>\$1,446,881</b>	<b>\$3,499,477</b>	<b>\$4,389,477</b>	<b>\$4,389,477</b>	<b>\$4,389,477</b>

- b. **Service Level Impacts** – This initiative will provide Stations 6, 17, 18, and 23 with first-due response relief. Below is the projected call relief per station:

- **Station 6** – 229 calls (15.48% of calls received)
- **Station 17** – 1,053 calls (38.07% of calls received)
- **Station 18** – 294 calls (16.79% of calls received)
- **Station 23** – 449 calls (8.64% of calls received)

# Fire & Rescue

## 7. Collective Bargaining Agreement – International Association of Fire Fighters (IAFF)

Expenditure	\$10,337,176
Revenue (Fire Levy)	\$3,050,000
General Fund Impact	\$7,287,176
FTE Positions	30.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via [BOCS Resolution 24-050](#). The table below summarizes the funding necessary to incorporate the articles contained in the ratified CBA. DFR currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY27). The transition requires 90 positions over the next three years (30 positions/year in FY25-FY27).

Total FY2025 Costs of Collective Bargaining Agreement – IAFF	
Article	FY2025
<b>Article 7: Open Lines of Communications</b>	
Compensation Backfill for Staff Participation in the Labor Management Committee	\$4,000
<b>Article 7 Subtotal</b>	<b>\$4,000</b>
<b>Article 9: Union Business and Membership Checkoff</b>	
Approved Organization Conferences and Training Leave	\$92,000
<b>Article 9 Subtotal</b>	<b>\$92,000</b>
<b>Article 17: Uniforms</b>	
Increase Costs for Uniform Issuance	\$118,000
<b>Article 17 Subtotal</b>	<b>\$118,000</b>
<b>Article 22: 50 Hour Average Workweek</b>	
FY25 Additional Personnel (30 FTEs)	\$6,100,000
<b>Article 22 Subtotal</b>	<b>\$6,100,000</b>
<b>Article 24: Safe and Optimal Apparatus Deployment</b>	
GIS Development Study	\$41,000
<b>Article 24 Subtotal</b>	<b>\$41,000</b>
<b>Article 25: Safety</b>	
Compensation Backfill for Staff Participation in the Joint Safety Subcommittee	\$8,000
Compensation Backfill for Staff Participation in the Personal Protective Equipment Subcommittee	\$4,000
<b>Article 25 Subtotal</b>	<b>\$12,000</b>
<b>Article 26: Worksite Safety</b>	
Storage	\$36,000
<b>Article 26 Subtotal</b>	<b>\$36,000</b>
<b>Article 28: Training and Education</b>	
Required Supported Training and Education	\$403,000
<b>Article 28 Subtotal</b>	<b>\$403,000</b>
<b>Article 29: Leave</b>	
Increased Staffing Cost for Additional Paid Leave	\$343,000
<b>Article 29 Subtotal</b>	<b>\$343,000</b>
<b>Article 30: Health Care Benefits</b>	
Compensation Backfill for Staff Participation in the Joint Health Care Committee	\$1,000
<b>Article 30 Subtotal</b>	<b>\$1,000</b>
<b>Article 31: Specialty Incentive Pay</b>	
Annual Stipend of \$1,500 for Certified Technical Rescue Technicians	\$197,000
Annual Stipend of \$1,500 for Certified Hazardous Materials Technicians	\$150,000
Advanced Life Support Provider/Training Stipend Increase to \$17,500 and \$9,000	\$1,778,000
Field Training Officers/Paramedics Differential Pay of \$1 per hour	\$47,000
<b>Article 31 Subtotal</b>	<b>\$2,172,000</b>
<b>Article 32: Market Adjustments</b>	
FY25 1.25% Market Adjustment	\$1,015,176
<b>Article 32 Subtotal</b>	<b>\$1,015,176</b>
<b>Grand Total</b>	<b>\$10,337,176</b>

# Fire & Rescue

## b. Five-Year Plan Impact – Article 22 – 50-hour Average Workweek

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General/Fire Levy Fund	FY25 - Transition to 50-hour Workweek	30.00	\$6,100,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
General/Fire Levy Fund	FY26 - Transition to 50-hour Workweek	30.00	\$0	\$6,300,000	\$5,500,000	\$5,500,000	\$5,500,000
General/Fire Levy Fund	FY27 - Transition to 50-hour Workweek	30.00	\$0	\$0	\$6,500,000	\$5,600,000	\$5,600,000
<b>Total</b>		<b>90.00</b>	<b>\$6,100,000</b>	<b>\$11,600,000</b>	<b>\$17,300,000</b>	<b>\$16,400,000</b>	<b>\$16,400,000</b>

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	45%	41%	56%	55%	58%
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	99%	97%
Fire and Emergency Medical responders are professional	99%	99%	99%	99%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Emergency Response</b>	<b>\$106,498</b>	<b>\$102,267</b>	<b>\$106,047</b>	<b>\$121,265</b>	<b>\$133,102</b>
Fire responses (systemwide)	20,450	25,747	15,489	27,000	20,000
EMS responses (systemwide)	67,913	93,663	88,622	95,000	70,000
Patients transported	18,995	21,797	24,144	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$7,490</b>	<b>\$5,827</b>	<b>\$8,031</b>	<b>\$7,229</b>	<b>\$6,509</b>
Uniform FTEs with ALS certification	39%	35%	26%	37%	28%



# Fire & Rescue

## Office of the Chief

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	91%	89%	92%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	40%	40%	23%	60%	30%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	34%	34%	14%	45%	25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Leadership and Management Oversight</b>	<b>\$1,550</b>	<b>\$1,600</b>	<b>\$1,779</b>	<b>\$1,996</b>	<b>\$1,837</b>
Volunteer members	402	391	388	650	750
Fire incidents (systemwide)	8,886	9,368	9,536	9,500	9,500
EMS incidents (systemwide)	31,508	40,489	40,949	42,000	30,000
Hazmat incidents	90	87	115	100	100

## Community Safety

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire related injuries per 100,000 population	3	2	3	3	3
Inspections conducted on day requested	100%	100%	100%	100%	98%

# Fire & Rescue

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Fire Marshal's Office</b>	<b>\$4,276</b>	<b>\$4,556</b>	<b>\$5,120</b>	<b>\$5,619</b>	<b>\$5,847</b>
Inspections conducted by code compliance inspectors	1,750	3,132	5,183	5,000	5,500
Operational use permits issued	455	502	631	500	600
Investigations (includes fire, hazmat, environmental and explosives)	150	164	176	175	200
<b>Community Relations</b>	<b>\$197</b>	<b>\$224</b>	<b>\$236</b>	<b>\$273</b>	<b>\$285</b>
Public education program participants	3,568	13,117	22,473	15,000	25,000
<b>Office of Emergency Management</b>	<b>\$2,958</b>	<b>\$5,305</b>	<b>\$6,558</b>	<b>\$1,259</b>	<b>\$1,359</b>
Complaints investigated	7	12	15	10	15
Training hours for emergency management	NA	1,832	1,674	2,000	1,750

## Systems Support

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

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Customer satisfaction with System Support	82%	80%	85%	80%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	26%	18%	15%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	9	9	10	9	9
Uniform turnover rate without retirement	5%	10%	7%	6%	6%
Personnel in compliance with FRA uniform rank structure	85%	94%	90%	97%	95%

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Human Resources</b>	<b>\$7,166</b>	<b>\$7,583</b>	<b>\$8,251</b>	<b>\$11,200</b>	<b>\$9,409</b>
Students trained (county, volunteers, other jurisdictions)	4,366	4,929	6,552	5,500	6,000
<b>Logistics</b>	<b>\$10,292</b>	<b>\$9,828</b>	<b>\$17,677</b>	<b>\$16,714</b>	<b>\$18,668</b>
Warehouse orders processed	624	3,649	6,194	4,000	6,800
Breathing apparatus services conducted	863	1,662	11,280	1,600	12,400
<b>Administrative Services</b>	<b>\$1,625</b>	<b>\$1,678</b>	<b>\$1,868</b>	<b>\$2,313</b>	<b>\$2,484</b>
<b>Communication and Information Technology</b>	<b>\$8,390</b>	<b>\$8,618</b>	<b>\$14,622</b>	<b>\$12,425</b>	<b>\$15,283</b>
Tasks completed resulting from customer service generated tickets	3,977	4,200	6,000	4,300	10,000
<b>Health and Safety</b>	<b>\$1,966</b>	<b>\$2,110</b>	<b>\$2,934</b>	<b>\$2,860</b>	<b>\$3,100</b>
Work hours lost due to injury	1,546	1,605	3,254	1,700	2,000

# Fire & Rescue

## Station/Company Operating Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Turn out time in 1 minute or less	55%	54%	56%	56%	58%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Station/Company Support Services*</b>	<b>\$16,729</b>	<b>\$20,018</b>	<b>\$16,836</b>	<b>\$25,178</b>	<b>\$20,078</b>
Gainesville	\$670	\$1,707	-\$343	\$2,015	\$413
Coles	\$2,198	\$403	\$375	\$629	\$504
Evergreen	\$1,141	\$933	\$473	\$1,684	\$421
Groveton Station (Station 22)	\$164	\$308	\$266	\$395	\$356
River Oaks	\$449	\$1,203	\$371	\$1,684	\$352
Antioch	\$370	\$1,039	\$231	\$526	\$422
Davis Ford	\$347	\$1,001	\$1,679	\$2,914	\$335
Buckhall	\$286	\$828	\$391	\$729	\$731
Dale City	\$3,607	\$2,692	\$3,872	\$3,914	\$3,634
Dumfries Fire	\$1,749	\$1,449	\$1,304	\$1,590	\$1,496
Dumfries Rescue	\$55	\$0	\$0	\$0	\$0
Lake Jackson	\$636	\$657	\$928	\$770	\$748
Nokesville	\$1,095	\$1,775	\$1,887	\$1,973	\$1,750
Occoquan-Woodbridge-Lorton (OWL)	\$2,197	\$3,816	\$2,198	\$3,220	\$5,522
Stone House	\$562	\$742	\$1,284	\$1,116	\$1,520
Yorkshire	\$1,205	\$387	\$523	\$759	\$612
DFR Fleet	\$0	\$1,078	\$1,398	\$1,261	\$1,261

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

# Fire & Rescue

## Public Safety Resilience

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

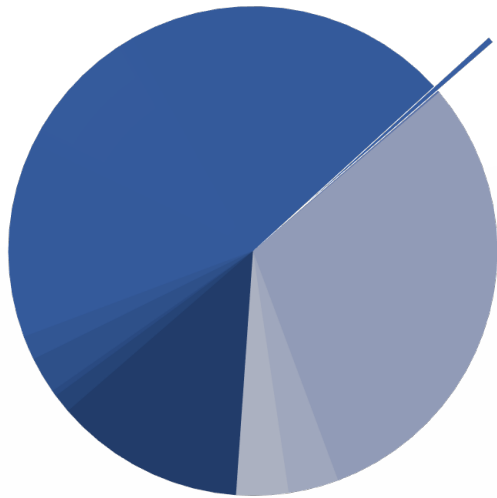
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Public Safety Resilience</b>	<b>\$633</b>	<b>\$661</b>	<b>\$882</b>	<b>\$1,032</b>	<b>\$1,082</b>
Number of behavioral health services provided	1,307	1,800	2,407	2,000	2,000
24-hr response to non-emergency service requests	98%	99%	100%	98%	95%

# General District Court

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$1,974,086**

*0.4% of Safe & Secure Community*

### Programs:

- Local Support: \$1,974,086

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support Program	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	11.87%
<b>Total Expenditures</b>	<b>\$525,538</b>	<b>\$590,388</b>	<b>\$1,039,682</b>	<b>\$1,764,678</b>	<b>\$1,974,086</b>	<b>11.87%</b>

### Expenditure by Classification

Salaries & Benefits	\$405,590	\$473,101	\$818,470	\$1,554,167	\$1,763,575	13.47%
Contractual Services	\$26,962	\$14,866	\$43,930	\$112,688	\$112,688	0.00%
Internal Services	\$36,157	\$48,597	\$36,856	\$23,105	\$23,105	0.00%
Purchase of Goods & Services	\$49,324	\$45,542	\$134,055	\$61,912	\$61,912	0.00%
Leases & Rentals	\$7,504	\$8,282	\$6,372	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$1,746)	(\$1,746)	0.00%
<b>Total Expenditures</b>	<b>\$525,538</b>	<b>\$590,388</b>	<b>\$1,039,682</b>	<b>\$1,764,678</b>	<b>\$1,974,086</b>	<b>11.87%</b>

### Funding Sources

Fines & Forfeitures	\$1,206,400	\$927,337	\$1,066,697	\$2,327,430	\$1,500,000	(35.55%)
Use of Money & Property	\$39,703	\$27,824	\$32,777	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$101	\$1	\$5	\$0	\$0	-
Charges for Services	\$22,446	\$11,055	\$14,249	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$18,385	\$18,268	\$21,621	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,287,036</b>	<b>\$984,485</b>	<b>\$1,135,350</b>	<b>\$2,392,930</b>	<b>\$1,565,500</b>	<b>(34.58%)</b>
<b>Net General Tax Support</b>	<b>(\$761,498)</b>	<b>(\$394,097)</b>	<b>(\$95,668)</b>	<b>(\$628,252)</b>	<b>\$408,586</b>	<b>(165.04%)</b>
<b>Net General Tax Support</b>	<b>(144.90%)</b>	<b>(66.75%)</b>	<b>(9.20%)</b>	<b>(35.60%)</b>	<b>20.70%</b>	

## Staff History by Program



Local Support Program	3.00	5.00	5.00	3.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>4.00</b>

# General District Court

## Future Outlook

**Staffing Needs** – The General District Court (GDC) staffing needs have been improving. GDC has no vacancies funded by Prince William County (PWC) and vacant, unfilled state clerk positions are in the process of being hired. This brings GDC closer to being fully staffed and will assist the court tremendously in addressing the increasing workload demands. This helps serve the residents of PWC by providing services in a more prompt and efficient manner. GDC is still in dire need of language services to assist with the ever-growing diverse population.

**Judicial Center Space Issues** – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are still currently being implemented to provide GDC with additional workspace for new and current employees. This will provide a temporary solution, as GDC is increasingly growing and a 6th judge will likely occur within the next two or three years. The most recent proposals for constructing additional Judicial Center facilities are in the design stage. Any new facility will need to consider the increasingly large numbers of cases that GDC handles daily, as well as the increasing population of PWC.

**Additional Judges** – Currently, GDC has five full-time judges to handle its traffic, criminal, and civil dockets daily. COVID-19 caused the court to revise its dockets to consider social distancing and other safety precautions to protect the public. GDC is starting to return pre-Covid docket numbers, which will allow the court to handle cases in a more expeditious and efficient manner. Civil case filings continue to rise, and with the growing population of the county, traffic/criminal matters are on the rise as well. It will be necessary soon to acquire additional judges, as determined by the Commonwealth based on caseloads.

## General Overview

- A. **Reduction in Revenue due to Changes State Code Changes** – Based on an annual revenue review of actual revenue, GDC's court fine revenue is reduced by \$827,430, from \$2,327,430 to \$1,500,000. The revenue reduction is driven by changes in state code regarding the elimination of suspension of a driver's license if the driver fails or refuses to pay the fines and costs associated with the violation, as well as the decriminalization of marijuana.
- B. **Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 52 state employees. The local salary supplement is \$437,825 which is a \$12,825 increase from FY24 based on an anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.
- C. **Local Salary Supplement for Office of the Public Defender Employees** – Beginning in FY21, Public Defender state employees received a 15% local salary supplement, in FY24 the local salary supplement was increased to 25%. The supplement continues in the Proposed FY2025 Budget for 42 state employees. The local salary supplement is \$949,030 which is a \$51,030 increase from FY24 based on an anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Public Defender with retention and recruitment in the Northern Virginia labor market.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Language Interpreter – Local Support Program

Expenditure	\$98,968
Revenue	\$0
General Fund Impact	\$98,968
FTE Positions	1.00

- a. **Description** – The GDC serves an extremely diverse population. The County has become more diverse in the last decade, and as a result the need for language translation skills has increased. In FY23, GDC converted a long-time vacancy into an Interpreter position during FY23. Unfortunately, the converted position is not meeting the increasing demand. One full-time Interpreter position is funded to provide language support and to effectively assist in court processes and procedures. The total ongoing funds is \$98,968 for salary and benefit costs and all one-time costs, including technology, will be provided by the state.

# General District Court

- b. **Service Level Impact** - With the population growth and increased language diversity in the County, this initiative will address needed language translations skills at the GDC. This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

## Program Summary

### Local Support Program

GDC is in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$50,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All GDC personnel are state employees except for three locally funded positions.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Traffic, criminal, and civil cases	75,812	83,970	101,282	91,708	102,000
Final judgments	51,151	49,735	65,003	55,327	65,468
Cases Waived	27,997	27,055	31,587	29,473	31,296
Cases concluded	86,680	83,955	100,863	91,570	102,000
Cases concluded - %	114%	100%	100%	100%	100%

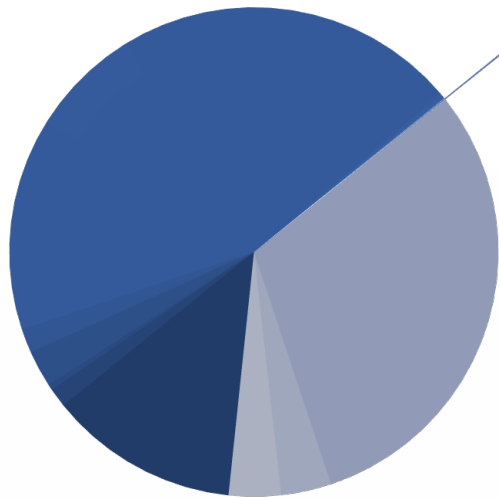
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Traffic and Criminal Case Management</b>	<b>\$297</b>	<b>\$240</b>	<b>\$562</b>	<b>\$867</b>	<b>\$1,025</b>
Traffic and criminal cases processed	53,897	61,307	75,244	68,298	82,191
<b>Civil Case Management</b>	<b>\$229</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Civil cases processed	29,140	21,577	25,064	23,410	24,809
<b>Office of the Public Defender Local Salary Supplement</b>	<b>\$0</b>	<b>\$337</b>	<b>\$478</b>	<b>\$898</b>	<b>\$949</b>



# Juvenile & Domestic Relations Court

## Mission Statement

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



Safe & Secure Community  
**Expenditure Budget: \$500,829,428**

**Expenditure Budget:**  
**\$783,995**

*0.2% of Safe & Secure Community*

### Programs:

- Local Support: \$783,995

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support Program	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	57.24%
<b>Total Expenditures</b>	<b>\$248,904</b>	<b>\$219,574</b>	<b>\$465,780</b>	<b>\$498,583</b>	<b>\$783,995</b>	<b>57.24%</b>

### Expenditure by Classification

Salaries & Benefits	\$132,606	\$121,658	\$333,345	\$381,281	\$641,212	68.17%
Contractual Services	\$11,597	\$14,368	\$14,047	\$10,939	\$10,939	0.00%
Internal Services	\$30,299	\$30,299	\$43,947	\$32,923	\$32,923	0.00%
Purchase of Goods & Services	\$60,093	\$43,405	\$61,200	\$55,100	\$80,581	46.25%
Leases & Rentals	\$14,309	\$9,844	\$13,241	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$660)	(\$660)	0.00%
<b>Total Expenditures</b>	<b>\$248,904</b>	<b>\$219,574</b>	<b>\$465,780</b>	<b>\$498,583</b>	<b>\$783,995</b>	<b>57.24%</b>

### Funding Sources

Fines & Forfeitures	\$5,743	\$14,084	\$17,319	\$25,000	\$25,000	0.00%
Use of Money & Property	\$973	\$810	\$945	\$731	\$731	0.00%
Miscellaneous Revenue	\$76	\$63	\$8	\$0	\$0	-
Charges for Services	\$784	\$477	\$538	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$25,000	17.90%
<b>Total Designated Funding Sources</b>	<b>\$27,576</b>	<b>\$35,435</b>	<b>\$38,809</b>	<b>\$46,935</b>	<b>\$50,731</b>	<b>8.09%</b>
<b>Net General Tax Support</b>	<b>\$221,328</b>	<b>\$184,139</b>	<b>\$426,971</b>	<b>\$451,648</b>	<b>\$733,264</b>	<b>62.35%</b>
<b>Net General Tax Support</b>	<b>88.92%</b>	<b>83.86%</b>	<b>91.67%</b>	<b>90.59%</b>	<b>93.53%</b>	

## Staff History by Program



# Juvenile & Domestic Relations Court

## Future Outlook

**Resources for Juvenile & Domestic Relations Court (JDRC)** – During the FY24 budget process the JDRC expressed a dire need for additional diverse language resources. The Judicial Center has one state paid Interpreter position. This position has remained a hard to fill position, due to workload and salary challenges. The Interpreter position services all three Courts, the Constitutional Offices and other state agencies working in the Judicial Center. In addition, the population and caseload has increased, justifying the need for an additional judge. The Virginia Supreme Court has recommended an additional judge to the General Assembly. This addition will create the need for additional resources, and in turn provide better service to residents and prevent a backlog of cases.

## General Overview

**A. Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 25 state employees. The local salary supplement is \$228,385 which is a \$8,385 increase from FY24 based on an anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Staffing Support for 6<sup>th</sup> JDRC Judge – Local Support Program

Expenditure	\$154,139
Revenue	\$0
General Fund Impact	\$154,139
FTE Positions	2.00

**a. Description** – JDRC is recommended by the Virginia Supreme Court to receive an additional judge in July 2024 which addresses current caseload demand including increases in mental commitments, domestic violence, and specialty cases. This initiative funds two Deputy Clerk positions to assist the Judge who will be funded by the Commonwealth. The initiative total includes \$145,039 in ongoing and \$9,100 in one-time funding.

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

#### 2. Language Interpreter – Local Support Program

Expenditure	\$99,901
Revenue	\$0
General Fund Impact	\$99,901
FTE Positions	1.00

**a. Description** – The JDRC serves an extremely diverse population. The County has become more diverse in the last decade, and as a result the need for language translation skills has increased. The state currently provides one interpreter position for the entire Judicial Center which does not meet the demand of the Courthouse. One full-time Interpreter position is funded to provide language support and to effectively assist in court processes and procedures. The total ongoing funds is \$98,968, for salary and benefit costs and all one-time costs, including technology, will be provided by the state.

**b. Service Level Impact** – With the population growth and increased language diversity in the County, this initiative will address needed language translations skills at the JDRC. This initiative supports the Safe and Secure Community Objective SS-1 and action strategy SS1:A in the [2021-2024 Strategic Plan](#) by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

# Juvenile & Domestic Relations Court

## Program Summary

### Local Support Program

JDRC is 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.

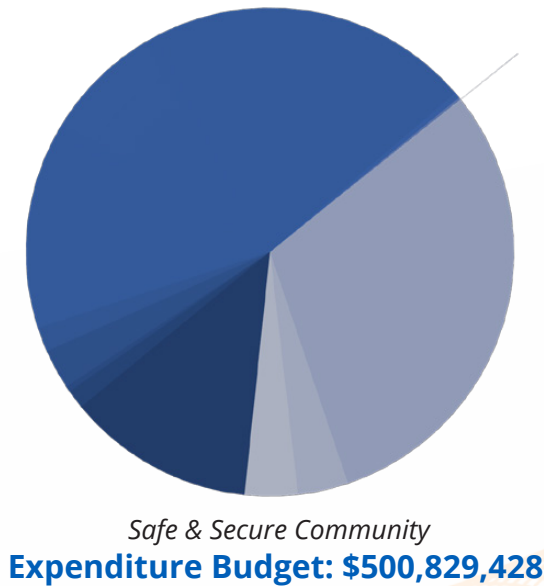
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile cases concluded from prior years	7,257	6,500	9,546	7,018	7,688
Adult cases concluded from prior years	7,878	7,419	9,681	7,340	8,133

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Juvenile Court Case Management</b>	<b>\$231</b>	<b>\$201</b>	<b>\$441</b>	<b>\$465</b>	<b>\$749</b>
New juvenile cases	6,615	6,635	9,874	6,937	7,815
Juvenile cases continued from prior years	13,957	13,971	16,495	14,537	15,001
<b>Adult Court Case Management</b>	<b>\$18</b>	<b>\$18</b>	<b>\$25</b>	<b>\$33</b>	<b>\$35</b>
New adult cases	7,164	7,581	9,428	7,369	8,126
Adult cases continued from prior years	17,900	16,902	19,394	16,898	17,731

# Magistrates

## Mission Statement

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



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

*0.02% of Safe & Secure Community*

### Programs:

- Local Support: \$118,589

## Mandates

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

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

# Magistrates

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Local Support	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	0.00%
<b>Total Expenditures</b>	<b>\$117,206</b>	<b>\$111,900</b>	<b>\$119,217</b>	<b>\$118,589</b>	<b>\$118,589</b>	<b>0.00%</b>

### Expenditure by Classification

Salaries & Benefits	\$88,732	\$88,732	\$92,144	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$18,230	\$15,353	\$20,126	\$20,127	\$20,127	0.00%
Purchase of Goods & Services	\$8,846	\$4,991	\$6,330	\$7,162	\$7,162	0.00%
Leases & Rentals	\$1,398	\$2,825	\$616	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$84)	(\$84)	0.00%
<b>Total Expenditures</b>	<b>\$117,206</b>	<b>\$111,900</b>	<b>\$119,217</b>	<b>\$118,589</b>	<b>\$118,589</b>	<b>0.00%</b>

### Funding Sources

Charges for Services	\$0	\$20	\$100	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$20</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$117,206</b>	<b>\$111,880</b>	<b>\$119,117</b>	<b>\$118,589</b>	<b>\$118,589</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>99.98%</b>	<b>99.92%</b>	<b>100.00%</b>	<b>100.00%</b>	

# Magistrates

## Program Summary

### Local Support

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cost per criminal process handled (State and local budget)	\$101.78	\$131.76	\$137.71	\$131.58	\$143.52
Total criminal processes administered per Magistrate	\$1,934	\$2,240	\$2,341	\$2,237	\$2,440
Cost per civil process handled (State and local budget)	\$10.33	\$11.82	\$10.41	\$11.88	\$11.18
Total civil processes administered per Magistrate	\$186	\$201	\$177	\$202	\$190

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Magistrates Services</b>	<b>\$117</b>	<b>\$112</b>	<b>\$119</b>	<b>\$119</b>	<b>\$119</b>
Total criminal processes handled (warrants, bail process, search warrants)	34,807	38,084	39,814	39,642	43,469
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,345	3,413	2,992	3,691	2,244
Total hearing without processes issued (denials and referrals to other stakeholders)	1,102	850	905	933	900

## Mission Statement

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



## Expenditure Budget: \$152,915,906

30.5% of Safe & Secure Community

### Programs:

- Office of the Chief: \$8,381,603
- Support Services: \$28,696,620
- Operations: \$75,164,890
- Criminal Investigations: \$26,775,120
- Financial & Technical Services: \$13,897,674

## Mandates

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

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

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

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



## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Office of the Chief	\$7,127,250	\$7,850,051	\$10,036,624	\$8,486,444	\$8,381,603	(1.24%)
Support Services	\$19,606,020	\$21,560,059	\$29,257,339	\$26,546,367	\$28,696,620	8.10%
Operations	\$59,222,521	\$60,228,275	\$60,081,690	\$68,558,503	\$75,164,890	9.64%
Criminal Investigations	\$21,335,376	\$17,708,860	\$20,340,580	\$22,818,706	\$26,775,120	17.34%
Financial & Technical Services	\$10,369,682	\$9,212,599	\$11,674,200	\$12,432,326	\$13,897,674	11.79%
<b>Total Expenditures</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$138,842,347</b>	<b>\$152,915,906</b>	<b>10.14%</b>

### Expenditure by Classification

Salaries & Benefits	\$95,253,695	\$93,661,874	\$105,905,122	\$117,447,149	\$126,516,726	7.72%
Contractual Services	\$1,923,721	\$2,281,112	\$2,685,545	\$1,876,009	\$2,951,623	57.34%
Internal Services	\$13,367,724	\$13,763,808	\$14,304,237	\$11,512,839	\$12,005,867	4.28%
Purchase of Goods & Services	\$5,139,467	\$5,051,964	\$6,079,057	\$5,861,555	\$7,879,237	34.42%
Capital Outlay	\$971,817	\$421,308	\$1,066,765	\$767,026	\$1,299,000	69.36%
Leases & Rentals	\$504,425	\$485,750	\$455,679	\$559,290	\$544,974	(2.56%)
Reserves & Contingencies	\$0	\$0	\$0	(\$75,550)	\$824,450	(1,191.26%)
Transfers Out	\$500,000	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
<b>Total Expenditures</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$138,842,347</b>	<b>\$152,915,906</b>	<b>10.14%</b>

### Funding Sources

Revenue from Federal Government	\$554,738	\$718,596	\$620,325	\$0	\$0	-
Permits & Fees	\$299,157	\$340,503	\$333,117	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$502,613	\$729,532	\$739,526	\$797,259	\$797,259	0.00%
Use of Money & Property	\$9,113	\$7,535	\$4,044	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$4,303	\$2,221	\$9,737	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$248,614	\$179,752	\$167,633	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$1,960	\$715	\$0	\$0	-
Charges for Services	\$454,559	\$525,100	\$663,768	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,947,779	\$10,473,483	\$11,620,006	\$10,355,840	\$11,355,840	9.66%
<b>Total Designated Funding Sources</b>	<b>\$13,020,876</b>	<b>\$12,978,682</b>	<b>\$14,158,870</b>	<b>\$12,448,525</b>	<b>\$13,448,525</b>	<b>8.03%</b>
<b>Net General Tax Support</b>	<b>\$104,639,972</b>	<b>\$103,581,163</b>	<b>\$117,231,563</b>	<b>\$126,393,822</b>	<b>\$139,467,381</b>	<b>10.34%</b>
<b>Net General Tax Support</b>	<b>88.93%</b>	<b>88.87%</b>	<b>89.22%</b>	<b>91.03%</b>	<b>91.21%</b>	

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Office of the Chief	19.00	33.00	32.00	33.00	32.00
Support Services	159.00	151.00	144.00	166.00	169.60
Operations	539.00	541.00	571.40	557.20	578.60
Criminal Investigations	164.00	164.00	156.00	150.00	148.00
Financial & Technical Services	20.00	20.00	20.00	20.00	21.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>901.00</b>	<b>909.00</b>	<b>923.40</b>	<b>926.20</b>	<b>949.20</b>
Auth Sworn Strength FTE Total	701.00	707.00	707.00	707.00	727.00

## Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency since 1987, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its [Annual Report](#). Further, an extensive evaluation of response to resistance cases, policies, and procedures is underway as part of a federal grant initiative. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 95% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

**Police Departments Nationwide are Impacted by Staffing Shortages** – Police departments across the country, including PWC, continue to face severe staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. The shortages have coincided with a spike in crime across the nation to include Virginia and PWC. Severe competition between police departments for a reduced number of qualified candidates is making it harder for the Department to fill vacancies. However, the Department is scheduling more testing and has added two more Academy sessions to fill current vacancies. Additionally, the Department’s Personnel Bureau streamlined the hiring process, and the agency is now experiencing a downward trend in the number of police officer vacancies.

# Police

**Greater Department Diversity** – As the diversity of the community has increased, the Police Department has strived to improve its promotion, recruitment, and hiring practices to increase the diversity of its employees. A year-long external review of the agency’s hiring practices was conducted to attract more diverse police applicants and more strategies are being implemented. It should be noted, based on the 2023 PWC Police Department Biennial Community Survey, 95% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

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

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

## General Overview

**A. Removal of One-time Costs** – A total of \$13,897 has been removed from the Police Department’s Proposed FY2025 Budget for one-time equipment and supplies expenses that were added to support the Veterinary Services Clinic in FY24.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Animal Services Center Operating Expenses – Support Services

Expenditure	\$215,000
Revenue	\$0
General Fund Impact	\$215,000
FTE Positions	0.00

**a. Description** – This initiative provides ongoing support for food, cleaning supplies, personal protective equipment, animal bedding, uniforms, and footwear due to the increase in animal intake and veterinary services associated with the new Animal Services Center.

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

#### 2. Collective Bargaining Agreement – PWC Police Association

Expenditure	\$4,899,000
Revenue	\$0
General Fund Impact	\$4,899,000
FTE Positions	0.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the PWC Police Association via [BOCS Resolution 24-050](#). The table below summarizes the funding necessary to incorporate the articles contained in the ratified CBA.

Total FY2025 Costs of CBA with Prince William County Police Association	
Article	Cost
<b>Article 30: Wages and Pay Scale</b>	
FY25 \$1,000 Lump Sum Payment	\$636,000
<b>Article 30 Subtotal</b>	<b>\$636,000</b>
<b>Article 31: On Call Pay</b>	
1 Hour Minimum On Call Pay at Employee's Overtime Rate	\$3,654,000
<b>Article 31 Subtotal</b>	<b>\$3,654,000</b>
<b>Article 32: Call Back Pay</b>	
2 Hours Minimum Call Back Pay at Employee's Overtime Rate	\$24,000
<b>Article 32 Subtotal</b>	<b>\$24,000</b>
<b>Article 33: Shift Differential</b>	
Increase Shift Differential Rate from \$1.00 to \$1.50 per hour	\$215,000
<b>Article 33 Subtotal</b>	<b>\$215,000</b>
<b>Article 34: Certification and Specialization Pay</b>	
Crime Scene Technician Pay of \$1.00 per hour	\$213,000
<b>Article 34 Subtotal</b>	<b>\$213,000</b>
<b>Article 39: Paid FMLA Leave</b>	
Increased Staffing Cost for Additional Paid Leave	\$157,000
<b>Article 39 Subtotal</b>	<b>\$157,000</b>
<b>Grand Total</b>	<b>\$4,899,000</b>

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

### 3. Police Staffing Plan – Police Operations

Expenditure	\$6,418,281
Revenue	\$0
General Fund Impact	\$6,418,281
FTE Positions	23.00

- a. **Description** – This initiative provides twenty sworn positions consisting of thirteen Police Officers (13.00 FTEs), three Master Police Officers (3.00 FTEs), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three civilian positions (3.00 FTEs) in FY25. Total budgeted expenditures include vehicles, one-time equipment, training, and technology costs associated with these positions. There are an additional twenty sworn officers and three civilian positions programmed in FY26 of the proposed Five-Year Plan.

Description	FTE	FY25	FY26	FY27	FY28	FY29
FY25 Police Staffing Plan	23.00	\$6,418,281	\$4,182,281	\$4,182,281	\$4,182,281	\$4,182,281
FY26 Police Staffing Plan	23.00	\$0	\$6,418,281	\$4,182,281	\$4,182,281	\$4,182,281
	<b>46.00</b>	<b>\$6,418,281</b>	<b>\$10,600,562</b>	<b>\$8,364,562</b>	<b>\$8,364,562</b>	<b>\$8,364,562</b>

- b. **Service Level Impacts** – This initiative improves workload and addresses the needed support for police operations. It supports several action strategies in the Safe & Secure Community goals in the [2021-2024 Strategic Plan](#), such as:
- Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.
  - Increase the percentage of PWC Police and Fire/first responders living in the county.

## Program Summary

### Office of the Chief

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate per 1,000 residents*	12.0	31.6	37.7	37.0	37.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	97%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.1	0.2	0.1	0.2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Police Leadership &amp; Management</b>	<b>\$6,409</b>	<b>\$7,219</b>	<b>\$8,529</b>	<b>\$7,044</b>	<b>\$6,734</b>
Rate use of force utilized during arrest	4.4%	4.3%	6.1%	5.0%	5.0%
<b>Police Public Information</b>	<b>\$719</b>	<b>\$597</b>	<b>\$563</b>	<b>\$559</b>	<b>\$644</b>
Social media followers	184,500	196,500	213,100	200,000	220,000
News Releases issued	113	86	80	100	80
<b>Community Engagement Unit**</b>	<b>\$0</b>	<b>\$34</b>	<b>\$944</b>	<b>\$884</b>	<b>\$1,003</b>
Community engagement programs conducted	95	130	180	150	190
Number of community watch groups	628	667	648	700	668

\*The PWC Crime Rate was historically calculated using UCR methodology. In recent years, the FBI has mandated use of the NIBRS system, instead of UCR. The NIBRS methodology utilizes a wider set of data, which includes total crime reported to PWC Police Dept. Due to the updated method of calculation, the Crime Rate figure went from the teens (as seen in FY21 Actuals) to the thirties (actuals beginning in FY22).

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

## Support Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Animal Control effectively protects citizens and animals (community survey)	92%	92%	95%	92%	95%
Sworn turnover rate without retirement and terminations	8.8%	12.3%	8.6%	8.0%	8.0%
% of sworn members belonging to groups underrepresented within law enforcement	-	-	39.6%	-	45.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Administrative Services Bureau</b>	<b>\$8,050</b>	<b>\$9,142</b>	<b>\$9,148</b>	<b>\$7,591</b>	<b>\$6,157</b>
Permits and licenses processed	307	531	422	2,000	445
Annual inspections conducted	214	163	154	180	160
<b>Records Section</b>	<b>\$1,330</b>	<b>\$1,286</b>	<b>\$1,307</b>	<b>\$1,612</b>	<b>\$1,539</b>
Records service requests	13,526	14,018	19,003	14,000	16,000
<b>Identification Bureau</b>	<b>\$1,328</b>	<b>\$1,635</b>	<b>\$2,363</b>	<b>\$1,873</b>	<b>\$3,331</b>
Fingerprint packages recovered	749	801	1,112	1,000	1,000
<b>Personnel Bureau</b>	<b>\$2,634</b>	<b>\$3,277</b>	<b>\$4,870</b>	<b>\$4,743</b>	<b>\$5,231</b>
Employment applications received including personal history statement	861	368	908	700	1,100
% of sworn new hires belonging to groups underrepresented within law enforcement	-	-	68.9%	-	75.0%
<b>In-Service Training Section</b>	<b>\$3,148</b>	<b>\$3,103</b>	<b>\$5,887</b>	<b>\$5,052</b>	<b>\$6,579</b>
Total hours of in-service training	29,281	43,721	35,016	40,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$765</b>	<b>\$699</b>	<b>\$2,914</b>	<b>\$1,785</b>	<b>\$1,242</b>
Basic training hours	53,862	64,224	69,322	50,000	70,000
<b>Animal Enforcement Section</b>	<b>\$687</b>	<b>\$806</b>	<b>\$798</b>	<b>\$1,043</b>	<b>\$960</b>
<b>Animal Care Section</b>	<b>\$1,664</b>	<b>\$1,612</b>	<b>\$1,970</b>	<b>\$2,846</b>	<b>\$3,657</b>
Adjusted live release rate	93%	93%	91%	88%	90%
Animals entering shelter	3,296	3,467	3,753	3,300	3,600

# Police

## Operations

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police officers are courteous and helpful to all community members	91%	91%	97%	91%	93%
Police emergency response time (minutes)	5.1	5.5	6.0	5.5	5.5
Total calls for service	160,898	166,939	173,663	180,000	180,000
Calls for service requiring officer response	90,835	80,611	83,976	85,000	85,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Patrol Services</b>	<b>\$49,494</b>	<b>\$50,705</b>	<b>\$50,286</b>	<b>\$58,671</b>	<b>\$64,225</b>
Criminal arrests made	8,291	7,573	8,249	8,500	8,500
Traffic citations issued	23,494	18,741	21,841	20,000	20,000
Number of DUI Arrests	990	1,102	951	1,200	1,200
Total number mental health calls for service	1,844	3,424	4,088	3,500	4,500
Time spent on mental health calls for service (hours)	18,481	31,696	25,974	32,500	30,000
Calls for service responded to by Co-Responder Unit	-	795	2,163	1,000	2,315
Hours spent on Co-Responder Unit calls for service	-	1,189	2,358	1,500	2,450
<b>Crime Prevention Unit*</b>	<b>\$513</b>	<b>\$436</b>	<b>-\$17</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$7,420</b>	<b>\$7,048</b>	<b>\$7,733</b>	<b>\$7,435</b>	<b>\$8,369</b>
Reportable traffic crashes	3,811	4,386	4,626	4,200	4,200
Fatal traffic crashes	22	28	26	20	20
Hours monitoring high-risk intersections	7,959	5,423	2,407	6,000	4,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,611</b>	<b>\$1,854</b>	<b>\$1,883</b>	<b>\$2,188</b>	<b>\$2,405</b>
Safety programs conducted	0	302	417	423	417
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	-
Number of school crossings left unattended	-	-	0	-	0
<b>Parking Enforcement</b>	<b>\$184</b>	<b>\$184</b>	<b>\$197</b>	<b>\$264</b>	<b>\$166</b>
Parking tickets issued	9,467	11,769	12,771	12,000	12,000

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

## Criminal Investigations

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Violent crime clearance rate (murders)	100%	90%	79%	62%	70%
Violent crime clearance rate (rapes)	47%	40%	35%	37%	35%
Violent crime clearance rate (robberies)	51%	41%	39%	35%	35%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Violent &amp; Property Crimes</b>	<b>\$9,861</b>	<b>\$8,226</b>	<b>\$9,529</b>	<b>\$11,432</b>	<b>\$13,862</b>
Total crimes against persons	3,942	4,472	5,602	4,300	5,000
Total crimes against property	8,403	9,482	11,049	9,000	10,000
Total crimes against society	2,037	1,553	1,734	1,800	1,800
Calls handled by telephone reporting	806	1,167	2,014	1,300	2,200
Calls handled via online reporting	1,155	1,237	854	1,300	900
<b>Special Investigations Bureau</b>	<b>\$3,685</b>	<b>\$2,708</b>	<b>\$3,208</b>	<b>\$3,351</b>	<b>\$3,928</b>
Total drug arrests	1,180	1,121	1,233	1,100	1,200
<b>Youth Services &amp; Special Victims Bureau</b>	<b>\$7,790</b>	<b>\$6,776</b>	<b>\$7,604</b>	<b>\$8,035</b>	<b>\$8,985</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	8%	10%	13%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	11%	6%	7%	9%	9%



## Financial & Technical Services

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

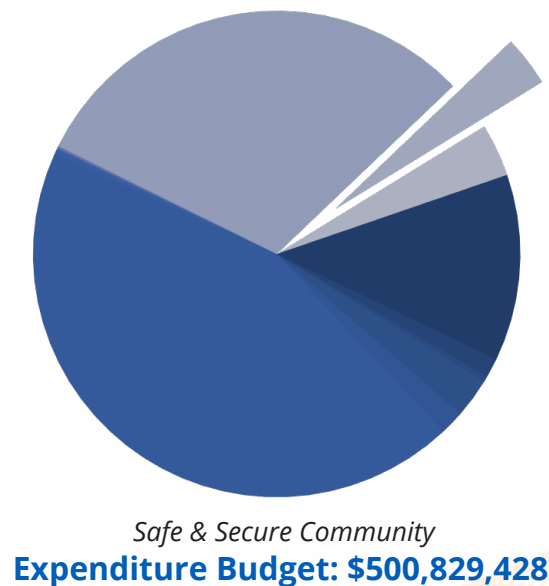
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	25	37	12	15	15
Internal processes reviewed that require corrective action	8%	5%	5%	5%	5%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Financial &amp; Technical Services</b>	<b>\$5,015</b>	<b>\$5,497</b>	<b>\$1,520</b>	<b>\$1,827</b>	<b>\$1,885</b>
Amount of salary budget spent on overtime	4.7%	5.3%	6.3%	<10.0%	<10.0%
<b>Information Technology Management Bureau</b>	<b>\$5,355</b>	<b>\$3,715</b>	<b>\$10,154</b>	<b>\$10,606</b>	<b>\$12,012</b>
Technology projects	5	5	5	5	5
Special projects and studies conducted	4	4	4	4	4
Capital facility projects	2	2	2	1	1

# Public Safety Communications

## Mission Statement

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



**Expenditure Budget:**  
**\$16,762,211**

*3.3% of Safe & Secure Community*

### Programs:

- Public Safety Communications: \$16,762,211

## Mandates

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

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

**State Code:** [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [56-484.16:1](#) (PSAP Dispatchers, training requirements), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), [19.2-152.14](#) (Substantial risk orders), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

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

# Public Safety Communications

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%
<b>Total Expenditures</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,489,605</b>	<b>\$16,070,034</b>	<b>\$16,762,211</b>	<b>4.31%</b>

### Expenditure by Classification

Salaries & Benefits	\$10,553,880	\$10,643,431	\$11,813,014	\$13,370,703	\$14,062,880	5.18%
Contractual Services	\$1,054,910	\$832,681	\$63,056	\$321,299	\$321,299	0.00%
Internal Services	\$406,361	\$431,714	\$671,740	\$576,128	\$577,463	0.23%
Purchase of Goods & Services	\$548,263	\$937,714	\$1,762,141	\$1,803,195	\$1,801,860	(0.07%)
Capital Outlay	\$0	\$0	\$174,300	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$2,180	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$0	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,489,605</b>	<b>\$16,070,034</b>	<b>\$16,762,211</b>	<b>4.31%</b>

### Funding Sources

Revenue from Other Localities	\$284,373	\$206,870	\$361,876	\$249,640	\$383,799	53.74%
Miscellaneous Revenue	\$5,150	\$233	\$0	\$0	\$0	-
Revenue from Commonwealth	\$2,743,801	\$3,564,940	\$3,008,313	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$140,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,103,325</b>	<b>\$3,842,043</b>	<b>\$3,440,189</b>	<b>\$3,390,525</b>	<b>\$3,594,684</b>	<b>6.02%</b>
<b>Net General Tax Support</b>	<b>\$9,460,089</b>	<b>\$9,006,672</b>	<b>\$11,049,417</b>	<b>\$12,679,509</b>	<b>\$13,167,527</b>	<b>3.85%</b>
<b>Net General Tax Support</b>	<b>75.30%</b>	<b>70.10%</b>	<b>76.26%</b>	<b>78.90%</b>	<b>78.55%</b>	

# Public Safety Communications

## Staff History by Program



Public Safety Communications	121.00	120.00	123.00	123.00	123.00
Full-Time Equivalent (FTE) Total	121.00	120.00	123.00	123.00	123.00

## Future Outlook

**Future Technologies** – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. There is a need to constantly re-evaluate existing hardware and software while considering new platforms and options as the technology continues to evolve at rapid speed. DPSC continues Next Generation 911 (NG 9-1-1) implementation to process calls more efficiently with enhanced capabilities such as video and photo to 911. DPSC provided oversight for major radio system upgrades that allow for capabilities of radio-over-LTE, radio-over-WiFi, and other wireless services that will decrease the time and cost requirements in managing the County’s radio subscribers. Looking forward, the backup radios in use at DPSC have reached end-of-life and require replacement. Purchasing and deploying new radios will bring the DPSC backup communications hardware up to date, maintaining service levels and uninterrupted dispatch services. Additionally, the new radios will bring the capability of communicating on the VHF National Interoperability channels, providing additional wide-area communication contingency options in the case of natural or man-made disasters or 800MHz trunked radio system failure. To provide greater management and oversight of new and existing technology including NG 9-1-1, additional positions have been added to the Systems/Tech Team to ensure continuous operations of critical functions in the Center.

**Increased Complexity and Service Demands** – With national and regional increases in active violence incidents, mental health calls, and a rise in the number of overdose deaths, the complexity and call volume of the types of services provided by the DPSC have steadily increased.

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

# Public Safety Communications

## General Overview

- A. Base Revenue Adjustments** – The Proposed FY2025 Budget includes an increase in the base budget revenue in the total amount of \$204,159. [BOCS Resolution 22-643](#) approved amendments to the Manassas City Contract and [BOCS Resolution 22-644](#) approved amendments to the Manassas Park Contract for consolidated dispatch contracts:
- **Telephone Call Processing** – Increased the Telephone call processing revenue budget by \$134,159 to accurately reflect historical revenue trends. This is a result of changes to the contract adjustments for inflation and increased personnel costs.
  - **Police and Fire & Rescue Dispatch Services** – The revenue budget for the Police and Fire & Rescue Dispatch Services has been increased by \$70,000 following contract amendments. This adjustment is made to account for contract changes related to inflation and increased personnel costs.

## Program Summary

### Department of Public Safety Communications

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	34%	38%	39%	37%	39%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	40%	45%	38%	44%	44%
911 calls answered in 10 seconds	86%	91%	88%	90%	90%
Police emergency calls received through 911 dispatched within 120 seconds	53%	53%	54%	53%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	79%	77%	80%	80%

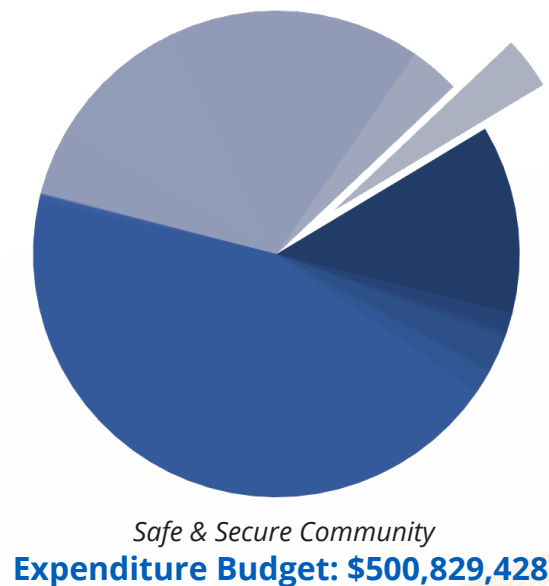
# Public Safety Communications

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Telephone Call Processing</b>	<b>\$7,368</b>	<b>\$7,939</b>	<b>\$8,732</b>	<b>\$9,604</b>	<b>\$9,846</b>
Calls answered on E-911 (emergency) phone lines	157,465	174,704	178,302	182,000	183,500
Calls answered on non-emergency phone lines	222,152	233,182	239,635	233,000	240,500
Outbound calls completed	173,597	155,695	148,708	155,000	155,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$4,780</b>	<b>\$4,522</b>	<b>\$5,285</b>	<b>\$5,944</b>	<b>\$6,121</b>
Police incidents dispatched	96,604	102,205	109,655	103,000	110,000
Fire & Rescue incidents dispatched	47,125	50,660	53,631	51,000	55,000
<b>Teletype Processing</b>	<b>\$415</b>	<b>\$388</b>	<b>\$472</b>	<b>\$522</b>	<b>\$796</b>
Record requests processed	9,996	11,073	11,109	11,000	11,000
Criminal history requests processed	5,833	7,633	6,339	8,000	8,000
Towed vehicle records processed	4,970	5,121	4,730	5,000	5,000
Warrants entered	3,936	2,317	4,999	4,000	4,000

# Sheriff's Office

## Mission Statement

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



## Expenditure Budget: \$17,549,465

3.5% of Safe & Secure Community

### Programs:

- Operations: \$4,363,687
- Court Services: \$9,142,986
- Office of Professional Standards: \$1,772,576
- Support Services: \$2,270,216

## Mandates

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

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

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

# Sheriff's Office

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Operations	\$4,801,960	\$4,482,035	\$4,000,567	\$4,713,754	\$4,363,687	(7.43%)
Court Services	\$6,371,489	\$6,725,755	\$7,963,228	\$8,628,175	\$9,142,986	5.97%
Office of Professional Standards	\$2,683,171	\$1,664,885	\$1,852,954	\$1,706,797	\$1,772,576	3.85%
Support Services	\$0	\$1,545,242	\$1,871,788	\$1,882,999	\$2,270,216	20.56%
<b>Total Expenditures</b>	<b>\$13,856,620</b>	<b>\$14,417,917</b>	<b>\$15,688,538</b>	<b>\$16,931,725</b>	<b>\$17,549,465</b>	<b>3.65%</b>

### Expenditure by Classification

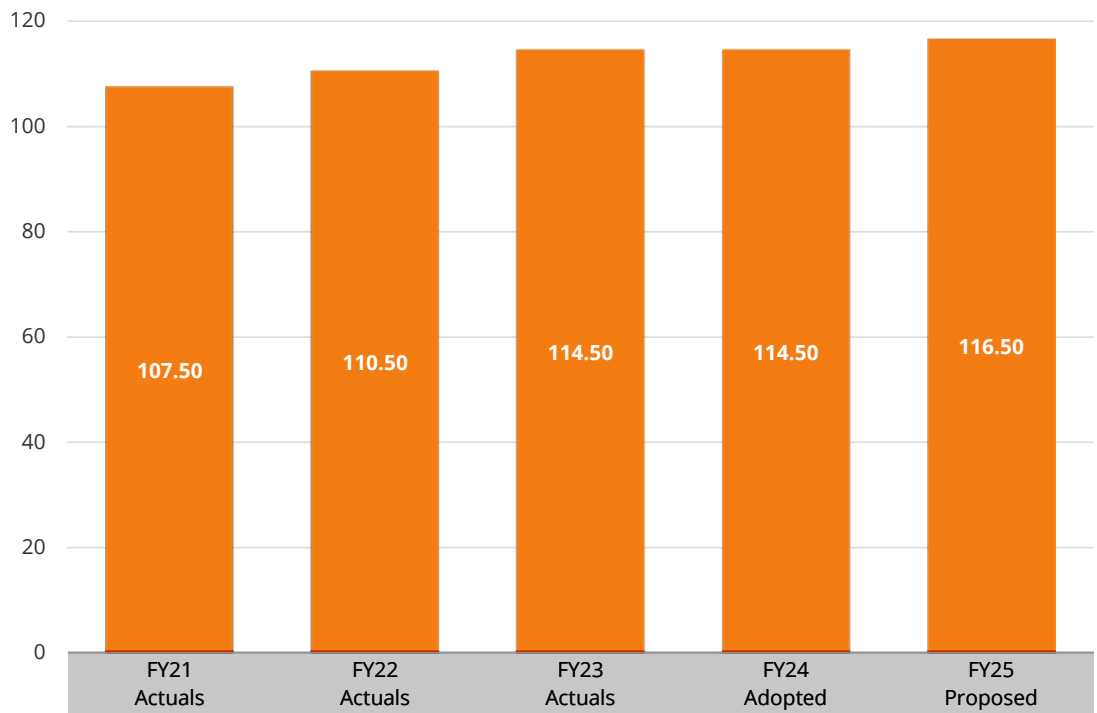
Salaries & Benefits	\$12,372,460	\$12,580,857	\$13,196,780	\$14,734,278	\$15,223,660	3.32%
Contractual Services	\$83,162	\$98,843	\$379,218	\$387,411	\$412,445	6.46%
Internal Services	\$877,913	\$955,131	\$1,401,367	\$1,313,359	\$1,335,237	1.67%
Purchase of Goods & Services	\$347,352	\$654,159	\$582,981	\$439,954	\$521,400	18.51%
Capital Outlay	\$239,422	\$111,051	\$125,764	\$3,814	\$3,814	0.00%
Leases & Rentals	\$12,709	\$13,667	\$14,225	\$8,400	\$8,400	0.00%
Reserves & Contingencies	(\$76,399)	(\$48,574)	(\$64,581)	(\$8,274)	(\$8,274)	0.00%
Transfers Out	\$0	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$13,856,620</b>	<b>\$14,417,917</b>	<b>\$15,688,538</b>	<b>\$16,931,725</b>	<b>\$17,549,465</b>	<b>3.65%</b>

### Funding Sources

Revenue from Other Localities	\$1,118,194	\$1,280,457	\$1,486,317	\$1,584,747	\$1,584,747	0.00%
Miscellaneous Revenue	\$16,742	\$8,296	\$12,862	\$0	\$0	-
Charges for Services	\$343,321	\$365,444	\$436,584	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,908,020	\$2,092,282	\$2,109,443	\$2,093,511	\$2,093,511	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,386,276</b>	<b>\$3,746,479</b>	<b>\$4,045,206</b>	<b>\$4,264,092</b>	<b>\$4,264,092</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$10,470,344</b>	<b>\$10,671,438</b>	<b>\$11,643,332</b>	<b>\$12,667,633</b>	<b>\$13,285,373</b>	<b>4.88%</b>
<b>Net General Tax Support</b>	<b>75.56%</b>	<b>74.02%</b>	<b>74.22%</b>	<b>74.82%</b>	<b>75.70%</b>	



## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	35.35	33.35	35.35	30.85	27.85
Court Services	51.90	56.90	58.90	64.40	66.40
Office of Professional Standards	20.25	7.10	7.25	6.75	8.00
Support Services	0.00	13.15	13.00	12.50	14.25
<b>Full-Time Equivalent (FTE) Total</b>	<b>107.50</b>	<b>110.50</b>	<b>114.50</b>	<b>114.50</b>	<b>116.50</b>
Auth. Uniform Strength FTE Total	91.50	93.50	97.50	97.50	99.50

## Future Outlook

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

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

# Sheriff's Office

**Expansion of Multi-Purpose Complex for Citizen Services and Employees and Dedicated Space** – To meet the ever-growing needs of the community, the Judicial Center Complex is expanding to provide necessary services. As the complex expands, there is growth in security needs in and around the judicial complex. As such, the Sheriff's Office must adapt, change, and grow to ensure proper service provision and safety in and around the judicial complex for citizens and staff members. To better meet the growing security needs at the judicial complex and in the community, a dedicated Sheriff's Office would provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility expansion will provide the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. A multi-purpose complex would provide ample space for the growing number of Sheriff services the community demands, like expansion in the Project Life Saver program, which continues to grow in the provision of assistance to those who care for individuals battling Alzheimer's and other developmental disabilities in the County. A separation of services between the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

## General Overview

- A. Position Shift of 3.0 FTEs from Operations to Office of Professional Standards and Support Services** – To support staffing needs across the Sheriff's Office, a total of 3.0 FTEs were shifted from Operations to the Office of Professional Standards and to the Support Services divisions during FY24. This resulted in a 2.0 FTEs increase in the Office of Professional Standards and a 1.0 FTE increase in Support Services. These FTE shifts allowed the Sheriff's Office to meet service needs in the collection of deoxyribonucleic acid (DNA) for state forensics and offender updates, deputy training, decedent investigations, and the completion of criminal background checks.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$308,234
Revenue	\$0
General Fund Impact	\$308,234
FTE Positions	2.00

- a. Description** – This initiative provides two Sheriff deputies (2.00 FTEs) to provide courthouse and courtroom security associated with a new, sixth judge in the Juvenile & Domestic Relations Court, as well as Sheriff operational needs. This addition includes \$256,234 in on-going costs for salary, benefits, fees, licenses, training, and technology and \$52,000 in one-time costs for necessary public safety equipment.
- b. Service Level Impacts** – This budget initiative will allow the Sheriff's Office to maintain courtroom and court complex security, supporting the Safe & Secure Community Strategic Goal by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

# Sheriff's Office

## Program Summary

### Operations

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	1,237	1,770	2,122	2,600	2,000
Documents served	52,977	56,894	64,920	68,000	68,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Civil Process</b>	<b>\$2,138</b>	<b>\$2,521</b>	<b>\$2,429</b>	<b>\$2,740</b>	<b>\$2,530</b>
Evictions	678	884	2,664	2,800	2,400
Funeral escorts	328	379	390	350	375
<b>Warrants</b>	<b>\$325</b>	<b>\$323</b>	<b>\$356</b>	<b>\$427</b>	<b>\$484</b>
Extraditions completed	30	21	21	25	25
Police assist (warrants served, received, closed)	1,171	1,134	1,159	1,000	1,150
<b>Sheriff Transportation</b>	<b>\$2,339</b>	<b>\$1,638</b>	<b>\$1,215</b>	<b>\$1,546</b>	<b>\$1,350</b>
Civil transports	207	136	164	100	150
Prisoner transports	1,285	1,374	1,544	1,250	1,400
Total transport miles driven	150,152	159,802	198,421	150,000	150,000

# Sheriff's Office

## Court Services

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

Key Measures*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial**	38	122	216	0	175
Security screenings conducted with magnetometer	325,466	243,244	283,400	375,000	300,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Courthouse Security</b>	<b>\$1,593</b>	<b>\$2,670</b>	<b>\$3,294</b>	<b>\$3,875</b>	<b>\$3,905</b>
Hours spent providing Judicial Complex security	62,356	82,052	71,464	85,000	85,000
Security escorts from court	174	151	121	250	175
Citizen assists (ADA & senior citizen)	22	38	38	50	45
<b>Courtroom Security</b>	<b>\$4,778</b>	<b>\$3,086</b>	<b>\$3,743</b>	<b>\$3,581</b>	<b>\$4,234</b>
Docketed court cases	192,313	131,892	183,217	198,000	207,000
Hours spent providing courtroom security	27,691	32,021	46,117	45,000	50,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	4,946	15,395	24,093	17,000	25,000
<b>Vertical Deployment</b>	<b>\$0</b>	<b>\$774</b>	<b>\$614</b>	<b>\$831</b>	<b>\$674</b>
Police assist livescan (sex offender registry, conviction mandates)	288	817	1,287	1,000	1,200
Background checks for concealed weapons permits	9,689	5,697	6,754	8,500	7,000
Prisoners escorted to and from courthouse	4,946	15,395	24,093	17,000	25,000
<b>Control Center Dispatch</b>	<b>\$0</b>	<b>\$196</b>	<b>\$312</b>	<b>\$341</b>	<b>\$329</b>
Calls for service (phone, radio, dispatch)	984	126	203	125	150
Inmates tracked through dispatch (off street, ADC, transports)	9,701	18,747	29,615	19,000	25,000
Security monitoring hours	25,920	3,503	4,395	4,200	4,200
Activated alarms	6,977	12,894	12,455	13,500	12,500

\*One measure: Police Assist (Temporary Detention Order hours & associated overtime) was removed due to duplicate reporting; it is now reporting in Operations only.

\*\*FY21 and FY22 Actuals were previously reported as zero inaccurately. Increased Judicial Complex demonstrations have resulted in a growing need for uniformed officer response.

# Sheriff's Office

## Office of Professional Standards

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Accreditation</b>	<b>\$190</b>	<b>\$251</b>	<b>\$191</b>	<b>\$428</b>	<b>\$419</b>
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
<b>Human Resources</b>	<b>\$67</b>	<b>\$100</b>	<b>\$121</b>	<b>\$418</b>	<b>\$331</b>
Applications received	109	160	50	100	75
Applicants processed for hire	23	47	14	30	20
<b>Internal Affairs</b>	<b>\$11</b>	<b>\$28</b>	<b>\$1</b>	<b>\$51</b>	<b>\$44</b>
Disciplinary actions as a result of internal affairs investigations	3	1	2	0	0
<b>Training</b>	<b>\$20</b>	<b>\$521</b>	<b>\$738</b>	<b>\$738</b>	<b>\$874</b>
Staff training hours	8,317	11,058	11,711	12,000	12,250
<b>Decedent Investigations</b>	<b>\$0</b>	<b>\$57</b>	<b>\$81</b>	<b>\$72</b>	<b>\$104</b>
Unclaimed bodies	31	39	40	40	40
Unclaimed no family - Sheriff's Office paid	20	12	9	15	10
<b>Community Services*</b>	<b>\$89</b>	<b>\$10</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Services*</b>	<b>\$2,308</b>	<b>\$697</b>	<b>\$640</b>	<b>\$0</b>	<b>\$0</b>

\* Based on department reorganization, these measures were moved to other programs in FY22. However, a mismatch in personnel allocations resulted in the reported FY23 Actuals.

# Sheriff's Office

## Support Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	5,024	4,496	5,000	5,000
Project Lifesaver clients	34	34	38	-	45

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Administration</b>	<b>\$0</b>	<b>\$846</b>	<b>\$928</b>	<b>\$913</b>	<b>\$1,165</b>
Customers served at lobby service counter	2,995	18,022	18,006	18,000	18,000
Payment transactions	1,194	2,219	2,265	2,000	2,000
<b>Community Service</b>	<b>\$0</b>	<b>\$316</b>	<b>\$455</b>	<b>\$466</b>	<b>\$584</b>
Identification cards issued	3	1,526	2,772	2,500	2,700
Senior Safe clients	12	14	16	15	20
Project Lifesaver responders trained	56	18	32	50	40
Hours maintaining Project Lifesaver client safety	-	-	-	-	200
<b>Information Technology</b>	<b>\$0</b>	<b>\$383</b>	<b>\$489</b>	<b>\$505</b>	<b>\$521</b>
Service calls related to courts (installs, arraignments, courtroom tech setup)	152	45	73	200	100
Judicial Complex security system calls	15	14	6	45	20
Miscellaneous IT calls in Judicial Complex	94	55	15	300	100

# Non-Departmental

## Non-Departmental Overview

The Non-Departmental budget is a miscellaneous collection of budgets not attributed to specific agency operations. As such, the budgets do not directly impact agency services provided to the community. The budget includes the following program areas:

- Budgetary support for countywide insurance expenditures (medical, casualty, property, and workers compensation).
- Restricted use funds that may only be expended for a specific purpose as mandated by the Code of Virginia (transient occupancy taxes for transportation purposes, proffers, and transportation districts) or by County policy (recordation tax for transportation).
- Accounts where the County acts in a trustee capacity for another organization (library donations and other trust/fiduciary funds).
- Accounts where the County acts merely as a collecting agent and remits all revenue received to the Commonwealth or a Community Development Authority.
- Other miscellaneous expenditures including the Contingency budget and contributions to the Hylton Performing Arts Center and Northern Virginia Community College (NOVA).

Please see the General Overview section for a more detailed description of each program area.

## Mandates

The following mandated services are reported in the Non-Departmental section of the budget.

**Federal Code:** The unemployment insurance system, created by the [Social Security Act of 1935](#), is administered by each state.

**State Code:** The unemployment insurance system is administered in Virginia through Title [65.2](#) (Workers' Compensation). Title [2.2-1204](#) (Health insurance programs for employees of local governments) requires local governments to make health insurance plans available to employees. The Auditor of Public Accounts for the Commonwealth requires political subdivisions in Virginia to adhere to financial reporting standards defined by the Governmental Accounting Standards Board. Requirements for transient occupancy taxes are defined in [58.1-1744](#) (Local transportation transient occupancy tax).

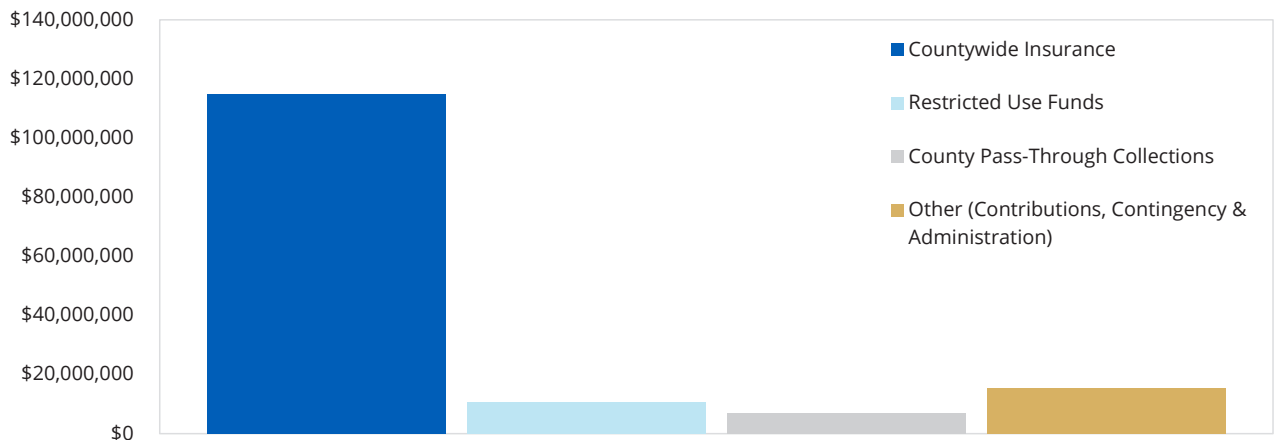
# Non-Departmental

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
<b>Countywide Insurance:</b>						
Medical Insurance Internal Service	\$68,539,129	\$73,488,057	\$74,638,501	\$98,245,334	\$102,666,374	4.50%
Workers Compensation	\$5,171,266	\$6,817,769	\$11,472,516	\$6,670,414	\$7,170,414	7.50%
Casualty Pool	\$1,717,983	\$2,302,627	\$3,353,106	\$3,075,701	\$3,575,701	16.26%
Property & Miscellaneous Insurance	\$737,742	\$1,110,421	\$651,234	\$1,264,337	\$1,264,337	0.00%
Unemployment Insurance	\$288,847	\$237,046	\$40,270	\$170,000	\$170,000	0.00%
<b>Restricted Use Funds:</b>						
Transient Occupancy Tax for Tourism	\$246,943	\$0	\$0	\$0	\$0	-
Proffers	\$24,192,863	\$1,304,622	\$7,473,110	\$950,000	\$962,347	1.30%
Recordation Tax for Transportation	\$5,765,246	\$1,012,500	\$9,907,165	\$6,295,325	\$6,156,526	(2.20%)
Cable Equipment Capital Grant	\$741,415	\$1,958,145	\$541,569	\$658,145	\$1,125,760	71.05%
Transportation Districts	\$599,530	\$696,563	\$989,499	\$2,071,136	\$2,071,136	0.00%
Additional TOT 3% for Public Transportation (formerly NVTA Taxes)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
<b>County Pass-Through Collections:</b>						
Community Development Authorities	\$2,952,149	\$3,176,874	\$5,482,748	\$5,558,100	\$7,565,000	36.11%
Commonwealth Taxes	\$200,903	\$316,242	\$411,217	\$0	\$0	-
<b>Trust/Fiduciary Funds:</b>						
OPEB/LODA Trusts	\$4,498,970	\$5,024,637	\$4,877,683	\$0	\$0	-
Police/Fire Supp. Retirement/LOSAP	\$3,543,477	\$4,067,195	\$4,651,667	\$0	\$0	-
Library Donations	\$74,934	\$128,131	\$230,697	\$0	\$0	-
Innovation Property Owners Association	\$2,840,944	(\$405)	\$367,834	\$0	\$0	-
<b>Other:</b>						
Contributions - Hylton Performing Arts/Northern VA Community College	\$3,011,114	\$1,701,377	\$1,705,679	\$3,169,098	\$3,182,842	0.43%
Contingency	\$186,000	\$0	\$0	\$615,958	\$500,000	(18.83%)
Administration		\$5,865,332	\$4,134,649	\$8,695,719	\$11,891,019	36.75%
<b>Total Expenditures</b>	<b>\$126,248,750</b>	<b>\$109,357,132</b>	<b>\$131,079,145</b>	<b>\$137,589,267</b>	<b>\$148,451,456</b>	<b>7.89%</b>

## Non-Departmental Expenditure Budget by Program Area





# Non-Departmental

## Expenditure and Revenue Summary



Expenditure by Classification	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Salaries & Benefits	\$4,180,530	\$4,790,557	\$5,001,908	\$3,154,069	\$3,649,439	15.71%
Contractual Services	\$7,811,563	\$8,127,392	\$5,792,190	\$3,290,269	\$3,590,269	9.12%
Internal Services	\$322,565	\$5,702,678	\$3,738,371	\$15,488,142	\$19,401,885	25.27%
Purchase of Goods & Services	\$74,409,979	\$80,559,378	\$90,152,585	\$98,124,082	\$102,368,094	4.33%
Leases & Rentals	\$0	\$479	\$0	\$0	\$0	-
Payments to Other Local Agencies	\$2,942,149	\$3,169,374	\$5,467,748	\$5,550,600	\$7,550,000	36.02%
Transfers Out	\$36,581,963	\$8,970,590	\$24,894,815	\$11,982,106	\$11,891,769	(0.75%)
<b>Total Expenditures</b>	<b>\$126,248,750</b>	<b>\$111,320,448</b>	<b>\$135,047,616</b>	<b>\$137,589,267</b>	<b>\$148,451,456</b>	<b>7.89%</b>
<b>Funding Sources</b>						
Permits & Fees	\$1,116,921	\$1,224,883	\$1,224,291	\$1,150,000	\$1,150,000	0.00%
Use of Money & Property	\$37,909,794	(\$23,052,164)	\$14,848,467	(\$435,000)	(\$435,000)	0.00%
Revenue from Other Localities	\$0	\$184,800	\$0	\$46,283	\$46,283	0.00%
Miscellaneous Revenue	\$46,239,783	\$22,653,417	\$29,195,376	\$6,744,000	\$7,072,347	4.87%
Non-Revenue Receipts	\$5,452,884	\$1,095,464	\$4,335,335	\$0	\$0	-
Other Local Taxes	\$25,659,507	\$23,914,001	\$17,210,313	\$9,900,000	\$8,400,000	(15.15%)
General Property Taxes	\$3,621,379	\$4,511,882	\$6,725,947	\$7,629,236	\$9,636,136	26.31%
Charges for Services	\$71,778,328	\$74,752,124	\$76,724,121	\$82,612,400	\$86,987,120	5.30%
Transfers In	\$9,050,644	\$5,006,264	\$3,963,692	\$4,016,177	\$4,155,221	3.46%
<b>Total Designated Funding Sources</b>	<b>\$200,829,241</b>	<b>\$110,290,672</b>	<b>\$154,227,542</b>	<b>\$111,663,096</b>	<b>\$117,012,107</b>	<b>4.79%</b>
(Contribution To) / Use of Cable Equipment Capital Grant	(\$375,506)	\$733,262	(\$682,722)	(\$491,855)	(\$74,240)	(84.91%)
(Contribution To) / Use of Recordation Tax for Transportation	(\$6,504,277)	(\$9,270,211)	\$3,469,826	(\$13,375)	\$961,126	(7,286.14%)
(Contribution To) / Use of County- wide Insurance Internal Service Funds	(\$2,319,941)	\$2,161,122	\$7,345,544	\$10,750,934	\$10,797,254	0.43%
(Contribution To) / Use of Trust / Fiduciary Fund Balance	(\$42,740,808)	\$19,338,388	(\$16,993,181)	\$0	\$0	-
(Contribution To) / Use of Special Revenue Fund Balance	(\$11,490,694)	(\$10,548,081)	(\$7,815,692)	(\$1,250,000)	(\$1,250,000)	0.00%
<b>Net General Tax Support</b>	<b>(\$1,341,361)</b>	<b>(\$536,908)</b>	<b>(\$479,526)</b>	<b>\$16,930,467</b>	<b>\$21,005,209</b>	<b>24.07%</b>
<b>Net General Tax Support</b>	<b>(1.06%)</b>	<b>(0.48%)</b>	<b>(0.36%)</b>	<b>12.31%</b>	<b>14.15%</b>	

# Non-Departmental

## General Overview

The components of the Non-Departmental budget are discussed below.

### A. Countywide Insurance:

- 1. Medical Insurance Internal Service Fund** – Prince William County (PWC) established a health insurance fund to self-insure for employee medical coverage as well as provide fully insured dental, vision, and flexible spending benefits. The fund also provides additional insurance credits for retirees as well as required self-insured contributions for the Virginia Line of Duty Act (LODA) benefits. Countywide medical and dental premiums are paid from the medical insurance internal service fund, which is funded primarily from charges to County departments. The FY25 medical insurance budget is \$102,666,374.
- 2. Casualty Pool, Workers Compensation, and Property and Miscellaneous Self-Insurance Programs** – The County maintains self-insurance programs for general liability, automobile, public official, law enforcement professional liability, pollution liability, cyber security liability, and workers compensation insurance through the Prince William Self-Insurance Group casualty pool and workers compensation pool. The two self-insurance programs began operations July 1, 1989, and are licensed by the State Corporation Commission. The FY25 general fund workers compensation budget is \$7,170,414 and the casualty pool budget is \$3,575,701. The FY25 property and miscellaneous insurance budget is \$1,264,337.  
  
These activities are reported in an internal services fund. Revenues come primarily from other County funds through “premiums” set to cover estimated self-insured claims and liabilities, excess, other insurance premiums, and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities.
- 3. Unemployment Insurance** – The Virginia Employment Commission administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. The FY25 unemployment insurance budget is \$170,000.

### B. Restricted Use Funds:

- 1. Transient Occupancy Tax (TOT) for Tourism** – Section [58.1-3819](#) of the Code of Virginia authorizes PWC to levy a 5% TOT on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than 30 consecutive days. The Code of Virginia also mandates that any levy in excess of a 2% rate must be designated and spent solely on tourism initiatives. Therefore, 60% of the TOT is budgeted for tourism-related purposes and the County's general revenue share is the remaining 40%. Beginning in FY22, all TOT expenditure and revenue was shifted and consolidated to Parks, Recreation & Tourism and is no longer budgeted in Non-Departmental.
- 2. Proffers** – Prior to July 2016, Virginia Code [15.2-2303.2](#) allowed PWC to accept voluntary proffers from zoning applicants. Proffers were intended to help mitigate the impacts of development resulting from a zoning change. The County's Zoning Ordinance includes provisions for the acceptance and enforcement of proffers submitted with rezoning applications prior to June 30, 2016. Available monetary proffers to support County capital projects are evaluated on an annual basis. In addition, investment income, or proffer interest, is used to support agency operating budgets. Please see the Capital Improvement Program (CIP) section for detail on proffers assigned to capital projects.
- 3. Recordation Tax** – Recordation tax revenue is generated when a legal instrument regarding real property such as a deed (including home refinance activity) or deed of trust is recorded with the Circuit Court Clerk. Approximately 74% of recordation tax revenue is dedicated by Board of County Supervisors (BOCS) policy to support transportation initiatives in the County. Recordation tax revenue was previously budgeted as general revenue at the beginning of each fiscal year, and the portion committed for transportation was transferred to Non-Departmental during the course of the fiscal year. Beginning in FY22, recordation tax revenue was budgeted as agency revenue in Non-Departmental. Most of recordation tax revenue committed for transportation is used to pay existing debt service costs on selected road construction projects (\$3.9 million). In addition, recordation tax funds the Transportation and Roadway Improvement Program (TRIP) at \$1.6 million, Orphan Roads program at \$500,000, and a \$150,000 transfer for staffing support to the Department of Transportation in the budget. Please see the Debt Service section for a summary of transportation projects financed by recordation tax revenue, the Capital Improvement section for TRIP information, and the Department of Transportation section for information on the staffing support.

# Non-Departmental

4. **Cable Equipment Grant** – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWC Schools in accordance with the County/Schools revenue agreement. Cable equipment grant revenue is forecasted at \$1,200,000 in FY25, which is a \$50,000 increase from FY24. Of this amount, the Schools receive \$686,760 and the County's share is \$513,240. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels. Cable equipment grant receipts are evaluated on an annual basis for potential future adjustments.
5. **Additional 3% TOT to Support Transportation Purposes** – Section [58.1-1744](#) (as amended, effective May 1, 2021) authorizes the local tax on transient occupancy as an additional 3% levied to support transportation improvements authorized as part of the Northern Virginia Transportation Authority (NVTA) legislation. The revenue is collected and retained by the County. Two-thirds of the revenue collected may be used only for public transportation purposes and the remaining revenue may be used for any transportation purpose. The budget includes \$150,000 of TOT funds to support the Wheels-to-Wellness program provided by the Potomac Rappahannock Transportation Commission (PRTC). The program is a medical transportation assistance program to help eligible residents access health services and is sponsored by PRTC through support from community partners including medical service providers and the County.
6. **Transportation Districts** – The Route 234 Bypass Transportation Improvement District was created in 1991 after landowners within the District boundaries petitioned the BOCS to create a special taxing district. The Route 234 Bypass Transportation District rate is \$0.02 per \$100 of assessed value and is levied on property zoned or used for commercial or industrial purposes within the district boundaries. Revenue generated by the district reimburses the County's general fund for debt service paid to finance the Route 234 Bypass road bond project approved by voters in 1988. The transportation district will expire December 27, 2026.

## C. County Pass-Through Collections:

1. **Community Development Authorities (CDA)** – CDAs are governed under Section [15.2-5152](#) of the Code of Virginia. CDAs are created to promote economic development in the County. Properties within established boundaries are levied a CDA assessment to provide certain public infrastructure such as road improvements, bridges, stormwater, and water and sewer improvements within the district. There are three CDAs in PWC: Virginia Gateway (created in 1998), Heritage Hunt (created in 1999), and Cherry Hill (created in 2013). Property owners within each CDA boundary petitioned the County to create each CDA.

In accordance with Section [15.2-5158](#) of the Code of Virginia, all three CDAs in the County request annually that the County levy and collect a special tax on taxable real property within the development authority's jurisdiction to finance the services and facilities provided by the authority. This code section also requires that all revenue received by the County will be paid over to the development authority subject to annual appropriation. The budget includes \$7,565,000 in a special revenue fund for the three CDAs in the County: Cherry Hill/Potomac Shores (\$6,289,000), Virginia Gateway (\$1,080,000), and Heritage Hunt (\$196,000). There is no impact on the County's general fund.

2. **Pass-Through Collections to Commonwealth for Sheriff Fees** – PWC collects Sheriff fee revenue on behalf of the Commonwealth of Virginia. The revenue is collected by the County and remitted to the Commonwealth. The budget for this fund is eliminated in FY24. Although this is categorized as a County pass-through, this fund is also categorized as a trust/fiduciary fund which does not require appropriation by the BOCS. This action is consistent with how other trust accounts are administered by the County.

## D. Trust/Fiduciary Funds:

1. **Trust/Fiduciary Funds** – Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governments. Agency funds are custodial in nature whereby assets equal liabilities and do not measure results of County operations. Trust/Fiduciary funds do not require budget and appropriation by the BOCS. Each respective fund is administered by a board of trustees. Trust/Fiduciary funds included in Non-Departmental are:
  - Other Post-Employment Benefits (OPEB) – Police Officer, Uniformed Fire & Rescue, Sheriff, and Adult Detention Center Personnel Supplemental Retirement
  - OPEB – Length of Service Award Program (LOSAP)
  - OPEB – Post-Retirement Medical Benefits Credit Plan
  - OPEB – Virginia LODA for public safety personnel
  - Innovation Property Owners Association
  - Donations from the Friends of the Library and private sources supporting library services

# Non-Departmental

For a detailed description of each OPEB plan as well as the benefits provided, see PWC's Annual Comprehensive Financial Report in [Finance and Revenue Publications](#).

## E. Other:

- Contributions to the Hylton Performing Arts Center (HPAC) and NOVA** – County contributions to the HPAC (\$2,031,707) and NOVA (\$1,151,134) are included in the Non-Departmental budget. The FY25 contribution to the HPAC provides \$1,881,707 for debt service and \$150,000 for capital expenses. Please see the detail below for County contributions to the HPAC in the next five years.

	FY25	FY26	FY27	FY28	FY29
Debt Service	\$1,881,707	\$1,884,377	\$1,899,407	\$1,870,412	\$1,678,490
Capital	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$2,031,707</b>	<b>\$2,034,377</b>	<b>\$2,049,407</b>	<b>\$2,020,412</b>	<b>\$1,828,490</b>

In prior years, there were two components to PWC's contribution to NOVA, including a per capita annual capital development contribution and an allocation to support maintenance and operations at NOVA. Contributions were multi-jurisdictional and helped support construction and maintenance at NOVA campuses. Due to recent changes in budget language at the state level, there is no longer a need to support construction and maintenance at local campuses with multi-jurisdictional contributions. With this change, the County and NOVA have agreed to work together in partnership to help achieve mutually beneficial post-secondary education goals for the local community. The FY25 contribution will support Early College programs for the County's local school system and Workforce Development programs for residents or targeted workforce development opportunities for County residents.

- Contingency** – The budget includes a contingency budget of \$500,000 consistent with Policy 2.12 in the adopted [Principles of Sound Financial Management](#): “The County will annually appropriate a contingency budget to provide for unanticipated increases in service delivery costs and needs that may arise throughout the fiscal year. The contingency budget will be established at a minimum of \$500,000 annually and may be allocated only by resolution of the BOCS.”
- Administration** – The Unclassified Administrative area of the budget includes those general fund expenditures which are not assigned to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. As a program becomes established, an unclassified administrative budget item will often be assigned to an agency on a permanent basis. The funds would then be transferred from Unclassified Administrative to the agency budget. Due to the many items coming into and out of this budget area between budget years, it is difficult to compare different fiscal year totals.
  - Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule. The Administration budget includes ISF costs associated with FY25 adjustments and will be reallocated to agencies in future budget years to properly align costs within agency budgets.
  - Transfer from Adult Detention Center (ADC) Fund** – The transfer of \$2,057,221 to the general fund from the ADC is required to compensate the general fund for the cost of implementing the Law Enforcement Officers' Supplement (LEOS) retirement program for Jail Officers and the Jail Superintendent. The funds are included as revenue in the Funding Sources area. Additional information concerning the ADC LEOS retirement program can be found in the General Overview section of the ADC departmental budget.

# Non-Departmental

## Budget Initiatives

### A. Budget Initiatives

#### 1. Information Technology Capital and Operating Funding Support

Expenditure	\$2,509,000
Revenue	\$0
General Fund Impact	\$2,509,000
FTE Positions	0.00

a. **Description** – Funding is provided for capital and operating costs to support information technology costs, including:

- Contract and services support for enterprise cloud applications (\$770,000), support constituent digital services for government operations (\$500,000), operation costs for network (I-Net) fiber (\$439,000).
- Funding support for enterprise technology improvements and planning to provided greater system integration across County enterprise systems (\$800,000).

This funding allocated in Non-Departmental supports the FY25 internal services fund billings for the Department of Information Technology. In the future, these budgets will be transferred out of Non-Departmental and reallocated to specific agencies to better represent the functional areas supported by these initiatives. Please refer to the Department of Information Technology section of this document for comprehensive information on technology initiatives planned in FY25 and throughout the Five-Year Plan.

#### 2. Casualty Pool Insurance and Workers' Compensation Premium Increase

Expenditure	\$1,000,000
Revenue	\$0
General Fund Impact	\$1,000,000
FTE Positions	0.00

a. **Description** – This initiative provides additional ongoing funding of \$500,000 each for casualty pool insurance premiums and workers' compensation premiums. Casualty insurance supports addressing legal liability and losses due to injuries and damage to property of others. Factors affecting the premium increase include the continuing addition of new programs and staffing to County government, which increases exposure to liability situations; national trends; the increase in cyber security and terrorism insurance; and increasing claim severity and frequency.

Factors affecting the premiums increase for workers' compensation include the County payroll (specifically increases in personnel within public safety agencies), increasing health insurance costs, and increasing claim severity and frequency.

# Non-Departmental

