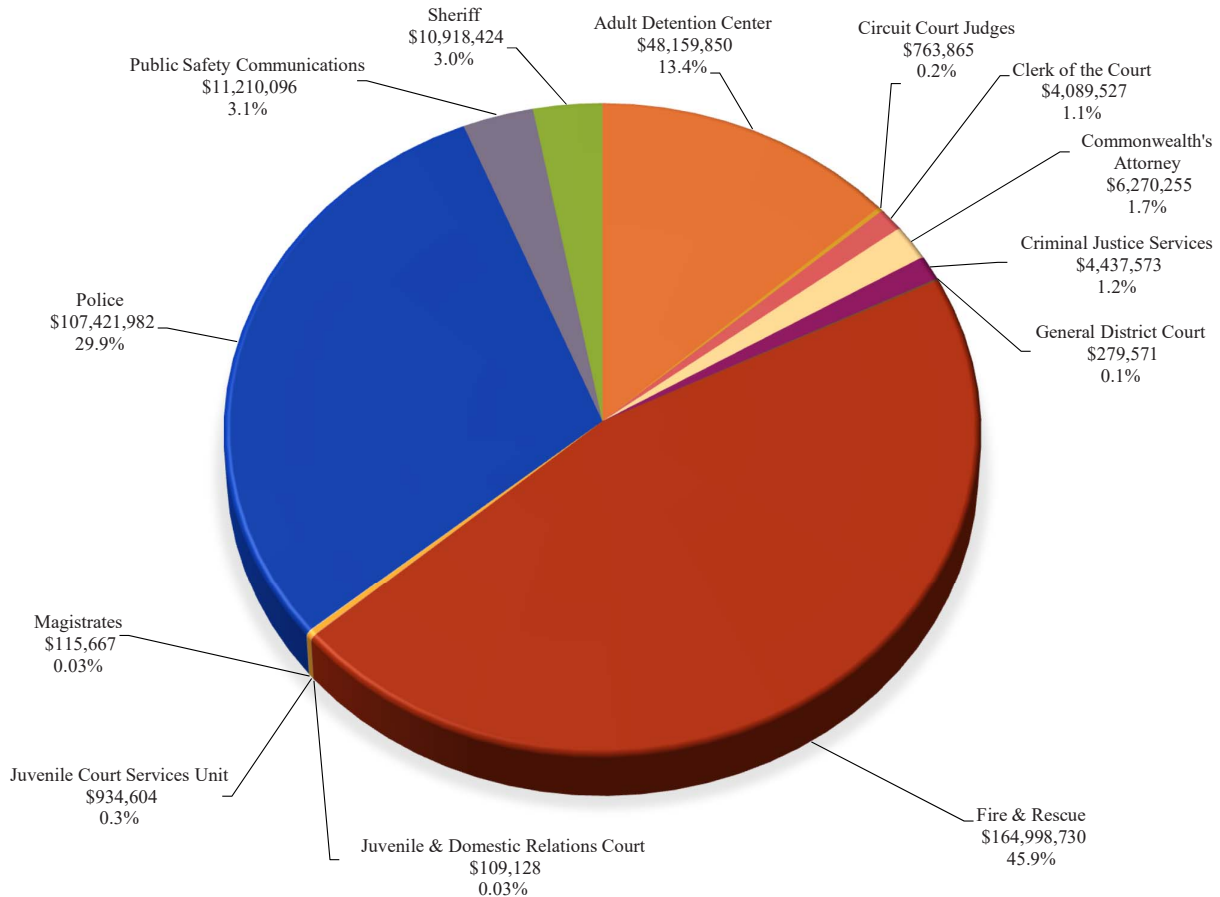


Public Safety



Public Safety Expenditure Budget: \$359,709,272

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies.



Average Tax Bill: Public Safety accounted for \$854 and 21.24% of the average residential tax bill in FY19.

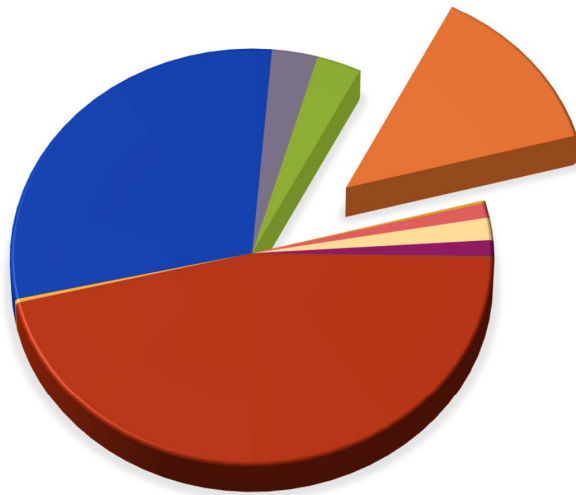
Department & Agencies

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

Adult Detention Center

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272

Expenditure Budget:
\$48,159,850



13.4% of Public Safety

Programs:

- Executive Management and Support: \$4,950,545
- Inmate Classification: \$1,679,916
- Inmate Security: \$21,942,094
- Inmate Health Care: \$4,726,325
- ADC Support Services: \$12,646,223
- Inmate Rehabilitation: \$2,214,746

Mandates

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

State Code: [15.2-1638](#); [53.1-106](#)

Adult Detention Center



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Executive Management and Support	\$4,099,313	\$3,540,555	\$3,564,886	\$3,363,562	\$4,950,545	47.18%
Inmate Classification	\$1,020,945	\$1,342,469	\$1,433,979	\$1,455,520	\$1,679,916	15.42%
Inmate Security	\$18,478,949	\$18,104,225	\$17,908,800	\$19,501,382	\$21,942,094	12.52%
Inmate Health Care	\$4,696,850	\$5,167,928	\$4,713,010	\$4,338,026	\$4,726,325	8.95%
ADC Support Services	\$12,304,542	\$12,960,672	\$11,836,173	\$11,731,684	\$12,646,223	7.80%
Inmate Rehabilitation	\$1,867,752	\$2,108,454	\$2,038,617	\$2,337,189	\$2,214,746	(5.24%)
Total Expenditures	\$42,468,351	\$43,224,303	\$41,495,466	\$42,727,364	\$48,159,850	12.71%

Expenditure by Classification

Salaries and Benefits	\$29,024,786	\$30,320,235	\$30,391,819	\$32,767,144	\$36,273,471	10.70%
Contractual Services	\$6,022,832	\$4,636,050	\$3,142,665	\$2,434,055	\$3,097,255	27.25%
Internal Services	\$1,291,447	\$1,156,369	\$1,234,861	\$1,335,946	\$1,453,260	8.78%
Purchase of Goods & Services	\$4,450,713	\$4,562,869	\$4,825,925	\$4,976,967	\$5,158,189	3.64%
Capital Outlay	\$13,262	\$61,006	\$0	\$8,000	\$233,172	2,814.65%
Leases & Rentals	\$320,696	\$281,874	\$280,700	\$342,517	\$283,200	(17.32%)
Reserves & Contingencies	\$0	\$0	\$0	(\$743,302)	\$0	(100.00%)
Transfers Out	\$1,344,616	\$2,205,900	\$1,619,496	\$1,606,037	\$1,661,303	3.44%
Total Expenditures	\$42,468,351	\$43,224,303	\$41,495,466	\$42,727,364	\$48,159,850	12.71%

Funding Sources

Revenue from Federal Government	\$337,578	\$239,858	\$310,614	\$382,500	\$382,500	0.00%
Use of Money & Property	\$0	\$1,230	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$4,948,056	\$4,329,670	\$6,122,619	\$3,906,214	\$4,445,331	13.80%
Miscellaneous Revenue	\$78,661	\$74,723	\$102,549	\$57,020	\$57,020	0.00%
Non-Revenue Receipts	\$15,483	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$533,017	\$500,936	\$499,895	\$662,774	\$662,774	0.00%
Revenue from Commonwealth	\$10,319,150	\$11,091,104	\$11,220,389	\$9,968,579	\$10,500,000	5.33%
Total Designated Funding Sources	\$16,231,945	\$16,237,522	\$18,256,066	\$14,977,087	\$16,047,625	7.15%
(Contribution To)/ Use of Fund Balance	(\$585,935)	(\$1,016,140)	(\$3,598,703)	\$0	\$0	0.00%
Net General Tax Support	\$26,822,342	\$28,002,921	\$26,838,103	\$27,750,277	\$32,112,225	15.72%
Net General Tax Support	63.16%	64.79%	64.68%	64.95%	66.68%	

Adult Detention Center

Staff History by Program



Future Outlook

Growth in Inmate Population - The Prince William - Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 667 on the Manassas complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to an average of 963 in FY17. The number of state responsible inmates has increased at the ADC. The recent closure of state facilities has delayed the transfer of inmates serving state sentences of one year or more to the Virginia prison system.

Available Inmate Housing - Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as “farm-outs.” Housing is managed by “double-bunking,” filling ADC facilities beyond operational/rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage inmate crowding safely and securely.

Capital Needs for New and Existing Facilities - Inmate population growth increases both capital and operating costs with the need for additional housing space and repairs of existing facilities. Phase II Expansion, which adds 204 state-rated beds to the complex, has been approved by the state legislature. Occupancy is currently scheduled for the third quarter of FY20. The second and third floors of the main jail are in need of repair and replacement of living and security equipment.

Adult Detention Center

Evidence-Based Decision Making - The ADC Staff continue to participate in the Evidence-Based Decision Making (EBDM) project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. The ultimate objective is to make the community safer and reduce the inmate recidivism rate at the ADC.

General Overview

- A. ADC Funding** - Funding for the ADC is shared with the City of Manassas based on each jurisdiction's pro-rata share of the number of prisoner days for inmates from each jurisdiction. For FY19 the budgeted County's share is 89%, and the City of Manassas' share is 11%. At the end of each fiscal year, a reconciliation is performed to establish the exact costs for each jurisdiction.
- B. Removal of One-Time Costs from ADC Budget** - \$82,568 has been removed from the ADC's FY19 Budget for one-time costs associated with staffing 28 FTE personnel in FY18. These costs included computer hardware, radios, and other supplies such as guns, ammunition, and uniforms.
- C. Law Enforcement Officers (LEOS) Retirement System** - [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters, and State Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY19 transfer from the ADC will increase by \$100,027 to reflect the increased cost to the general fund.
- D. Increase in Compensation Board Revenue** - Compensation Board revenue from the Commonwealth of Virginia has increased by \$531,421 in FY19 in order to align revenues with historical collections. This results in a \$472,965 reduction in the County's general fund transfer to the ADC and a \$58,456 reduction in City of Manassas revenues.
- E. Public Safety Compensation Increases for Sworn ADC Personnel** - A recently completed study of public safety compensation resulted in a recommendation of targeted pay adjustments for sworn personnel in the ADC. The FY2019 Budget includes \$810,000 to migrate sworn ADC personnel to a new pay scale to improve pay compression and improve market competitiveness with other Northern Virginia jurisdictions. Details on the study recommendations can be found in the Compensation Section of the budget.
- F. Transfer to Fleet** - A \$61,511 transfer to fleet from the ADC for purchase of motor vehicles has been eliminated. The ADC will assume responsibility for the purchase of their motor vehicles.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. Jail Expansion Phase II 45 FTE and 35 Additional Inmates Housed at Other Local or Regional Jails – Executive Management, Inmate Security, Support Services

Expenditure	\$3,387,315	General Fund Impact	\$3,014,710
Revenue	\$372,605	FTE Positions	45.00

a. **Description** - This initiative funds the second phase of personnel necessary to staff the 204 bed jail expansion (Phase II) scheduled to open in the third quarter of FY20 (\$2,748,565) and provides \$638,750 in funding for placing an additional 35 inmates in other local and regional jails at an estimated cost of \$50 per day per inmate. Staff will be phased in three increments (28 FTE - 24 sworn and 4 civilians were added in FY18; 45 FTE - 36 sworn and 9 civilians in FY19; and 27 FTE - 17 sworn and 10 civilians in FY20) due to limited classroom capacity at the ADC Training Academy and to allow sufficient time to train staff to manage the facility. Programmatically by FY20, 62 staff will be assigned to security operations, 6 to inmate classification, 9 to medical, 9 to support services, and 14 to civilian operations. Funding includes radios, guns, ammunition, uniforms, and operating supplies for the facility as well as the daily needs of inmates and vehicles. The ADC has consistently exceeded state rated operational capacities over the past several years. In FY17 the percentage of use by building was as follows: Central Jail 140%, Main Jail 186%, Iron Building (work release center) 102%, and Modular Jail 119%.

Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days. A table summarizing the cumulative costs of the Phase II Expansion is shown below:

ADC Phase II Expenditures				
	FY18	FY19	FY20	FY21
FTE	28	73	100	100
Salaries & Benefits	\$1,243,159	\$4,137,658	\$6,984,790	\$6,984,790
Operating Costs	\$258,834	\$753,925	\$1,995,479	\$2,547,544
Inmates at Other Local or Regional Jails	\$456,250	\$1,551,250	\$2,646,250	\$1,551,250
Grand Total	\$1,958,243	\$6,442,833	\$11,626,519	\$11,083,584

b. **Service Level Impacts** - The average daily inmate population at the Manassas complex is projected to be at the maximum management capacity of 1,020 inmates per day in FY19. This number fluctuates based on the amount of inmates in special housing (mentally ill, security risks). Until the Phase II 204 bed expansion is operational, increases in inmate population above management capacity will be met by placing inmates in other local or regional jails. These additional inmates are due to projected inmate population growth. Total system-wide inmate population in FY19 is expected to be 1,080 inmates. The total number of inmates housed per day at other local or regional jails will increase from 25 in FY18 to 60 in FY19.

Adult Detention Center

Program Summary

Executive Management and Support

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Leadership and Management	\$2,870	\$2,266	\$2,286	\$2,871	\$4,446
Foreign born inmates screened by 287(g) program	100%	100%	100%	99%	100%
Commitments processed	11,529	10,428	9,787	11,201	10,200
Manassas Complex average daily population	980	953	963	1,040	1,020
Inmates at other local or regional jails	64	6	11	25	60
Planning and Programming	\$328	\$474	\$479	\$493	\$505
Jail Board reports prepared	6	6	6	6	6

Inmate Classification

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inmates properly classified in initial reviews	98%	97%	97%	98%	98%
Inmates requiring change in classification status after initial assessment	6%	6%	6%	5%	6%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inmate Classification	\$1,021	\$1,342	\$1,432	\$1,456	\$1,680
Newly detained inmates classified	4,938	5,802	4,754	5,520	5,000
Number of classification reviews	12,032	12,656	12,668	12,800	12,700

Adult Detention Center

Inmate Security

The inmate security program safely and securely houses inmates in the ADC complex and transports inmates to other locations as necessary.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inmate Security	\$17,312	\$16,692	\$16,446	\$18,008	\$19,926
Inmate average daily population (Manassas Complex)	980	953	963	1,040	1,020
Inmate Transportation	\$1,167	\$1,412	\$1,465	\$1,493	\$2,016
Transports to and from correctional facilities	328	238	231	380	250
Transports to and from medical, dental and mental health facilities	881	797	772	850	775

Inmate Health Care

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
In-house Health Care Services	\$2,147	\$2,383	\$2,452	\$2,464	\$2,852
Inmates receiving in-house medical treatment annually	8,994	8,084	8,305	9,000	8,400
Inmates receiving prescription drugs	46%	46%	47%	45%	45%
Contract Health Care Service	\$2,550	\$2,785	\$2,261	\$1,874	\$1,874
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,591	3,152	3,906	3,400	3,700

Adult Detention Center

Support Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Food Services	\$2,076	\$2,095	\$2,325	\$2,052	\$2,101
Meals served monthly	96,304	96,927	98,606	98,574	98,600
Maintenance Support	\$3,883	\$3,319	\$2,197	\$1,690	\$1,805
Maintenance calls	2,456	2,185	2,540	2,400	2,600
Booking/Release/Records Management Services	\$2,876	\$3,483	\$3,624	\$3,642	\$3,821
Inmates released	11,529	10,365	9,787	11,150	9,915
Inmates committed	11,576	10,428	9,787	11,201	9,915
Administration/Finance/Human Resources/Information	\$3,470	\$4,064	\$3,688	\$4,348	\$4,920
Required training events completed	461	937	750	830	950

Inmate Rehabilitation

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

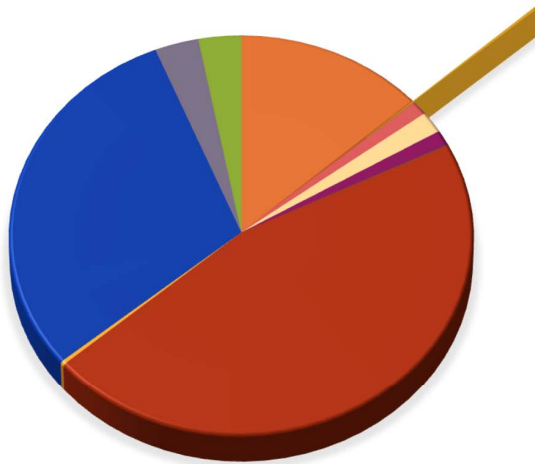
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Work release participants who successfully complete program	70%	80%	79%	75%	75%
Work release participants who do not reoffend	68%	69%	79%	65%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Work Release	\$1,582	\$1,794	\$1,763	\$2,025	\$2,056
Average daily population of participants in work release program	72	66	66	75	75
Rehabilitation Services	\$286	\$314	\$276	\$313	\$158
Inmates who take the GED test and graduate	18	7	10	22	12
Participants in substance abuse treatment program	83	81	90	75	80

Circuit Court Judges

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272



Expenditure Budget:
\$763,865

0.2% of Public Safety

Programs:

- Circuit Court Judges Chambers:
\$763,865

Mandates

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

State Code: [15.2-1638](#)

Circuit Court Judges

Expenditure and Revenue Summary

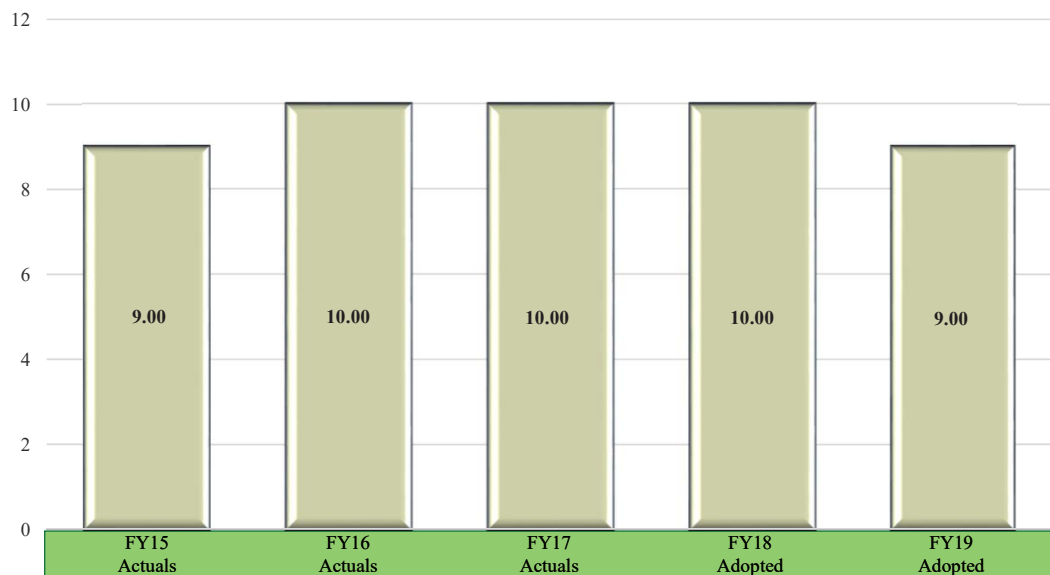


Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Circuit Court Judges Chambers	\$656,243	\$776,856	\$794,151	\$739,075	\$763,865	3.35%
Total Expenditures	\$656,243	\$776,856	\$794,151	\$739,075	\$763,865	3.35%

Expenditure by Classification

Salaries and Benefits	\$605,350	\$724,936	\$744,224	\$673,360	\$698,150	3.68%
Contractual Services	\$0	\$40	\$0	\$550	\$550	0.00%
Internal Services	\$25,447	\$26,471	\$26,383	\$27,378	\$27,378	0.00%
Purchase of Goods & Services	\$23,225	\$23,285	\$21,242	\$35,583	\$35,583	0.00%
Leases & Rentals	\$2,221	\$2,124	\$2,302	\$2,204	\$2,204	0.00%
Total Expenditures	\$656,243	\$776,856	\$794,151	\$739,075	\$763,865	3.35%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$656,243	\$776,856	\$794,151	\$739,075	\$763,865	3.35%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



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

Circuit Court Judges

General Overview

- A. **Reduction of 1 FTE Law Clerk** - The reduction of 1 FTE in FY19 is due to a law clerk that was funded for one month in FY18.

Program Summary

Circuit Court Judges Chambers

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

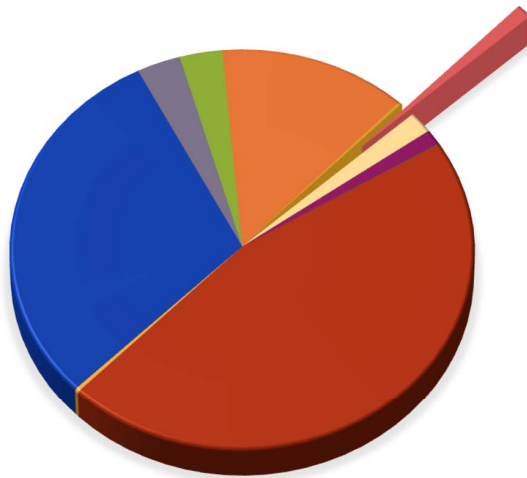
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Annual criminal disposition percentage	98.7%	-	NR	98.0%	NR
Annual civil disposition percentage	99.0%	-	NR	95.0%	NR
Annual miscellaneous disposition percentage	22.3%	-	NR	92.0%	NR
Annual special case activities disposition percentage	92.5%	-	NR	92.0%	NR
Total average annual disposition rate	78.1%	-	NR	95.0%	NR
Annual clearance rates	75.8%	-	NR	95.0%	NR

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Court Case Docket Management and Administrative Support	\$656	\$777	\$794	\$739	\$764
Cases per Circuit Court Judge	3,020	3,047	NR	3,200	NR
Cost per case concluded	\$47	\$43	NR	\$42	NR

Clerk of the Court

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272



Expenditure Budget:
\$4,089,527

1.1% of Public Safety

Programs:

- Executive Administration: \$685,372
- Court Administration: \$2,290,046
- Records Administration: \$991,784
- Law Library Services: \$122,325

Mandates

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

State Code: [15.2-1634](#) ; [42.1-70](#) ; [42.1-65](#)

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

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

Clerk of the Court



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Executive Administration	\$633,486	\$650,849	\$741,440	\$672,874	\$685,372	1.86%
Court Administration	\$2,069,297	\$2,119,094	\$2,169,298	\$2,374,529	\$2,290,046	(3.56%)
Records Administration	\$1,088,426	\$1,136,476	\$1,412,149	\$976,528	\$991,784	1.56%
Law Library Services	\$0	\$0	\$0	\$0	\$122,325	0.00%
Total Expenditures	\$3,791,209	\$3,906,419	\$4,322,887	\$4,023,932	\$4,089,527	1.63%

Expenditure by Classification

Salaries and Benefits	\$3,170,450	\$3,345,648	\$3,455,670	\$3,599,711	\$3,527,417	(2.01%)
Contractual Services	\$372,075	\$325,223	\$342,883	\$254,477	\$257,977	1.38%
Internal Services	\$155,358	\$155,865	\$148,621	\$150,456	\$157,861	4.92%
Purchase of Goods & Services	\$82,576	\$69,117	\$88,660	\$104,463	\$131,417	25.80%
Capital Outlay	\$0	\$0	\$276,029	\$0	\$0	0.00%
Leases & Rentals	\$10,750	\$10,566	\$7,938	\$11,500	\$14,855	29.17%
Reserves & Contingencies	\$0	\$0	\$3,086	(\$96,675)	\$0	(100.00%)
Total Expenditures	\$3,791,209	\$3,906,419	\$4,322,887	\$4,023,932	\$4,089,527	1.63%

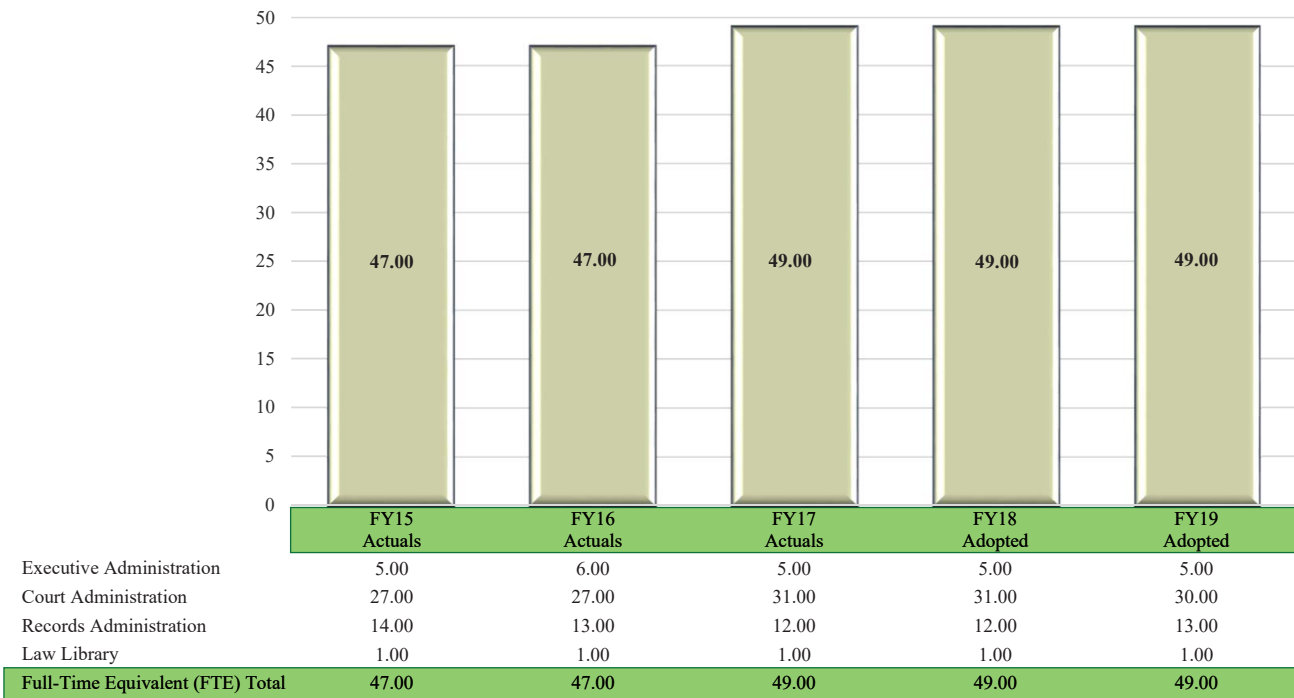
Funding Sources

Fines & Forfeitures	\$29,055	\$23,419	\$16,297	\$24,500	\$24,500	0.00%
Use of Money & Property	\$3,398	\$4,010	\$3,882	\$2,300	\$2,800	21.74%
Revenue from Other Localities	\$456,516	\$440,496	\$618,048	\$618,052	\$690,212	11.68%
Charges for Services	\$3,255,953	\$1,046,344	\$1,073,361	\$1,036,541	\$1,144,264	10.39%
Revenue from Commonwealth	\$50,881	\$1,792,412	\$1,817,978	\$1,488,303	\$1,488,303	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$3,795,803	\$3,306,682	\$3,529,566	\$3,169,696	\$3,350,079	5.69%
(Contribution to)/Use of Fund Balance	(\$64,330)	(\$51,055)	\$301,819	(\$184,000)	(\$180,127)	(2.11%)
Net General Tax Support	\$190,903	\$781,959	\$622,670	\$1,169,403	\$919,575	(21.36%)
Net General Tax Support	5.04%	20.02%	14.40%	29.06%	22.49%	

Clerk of the Court



Staff History by Program



Future Outlook

Financial Management Challenges - The Clerk of the Circuit Court is in the process of overhauling accounting practices, procedures, and internal controls within the office. With the assistance of the Auditor of Public Accounts and a forensic accounting team, weaknesses in departmental procedures were identified and addressed. This examination revealed a need to improve the management of the nearly \$100 million the Clerk of the Circuit Court processes annually. These changes will impact the Agency as additional expertise and staff resources will be required to meet appropriate standards of operation.

Technological Challenges - As the keeper of the public record, the Clerk of the Court preserves, maintains, and protects the land records for the County and the cities of Manassas and Manassas Park. Due to the unique size of our judicial circuit (750,000 inhabitants, the third largest in the Commonwealth), maintaining an electronic record of these records and making these records accessible by the public has been a challenge. The Clerk of the Circuit Court will need to change technology vendors in the near future to provide these services in a fair and efficient manner. Additionally, the agency has digitized 200 years of historic records that are not currently available online. The agency will need to expand its technological program to make these documents easily accessible to the public. Also expected in the near future is the ability of the bench, bar, and public to utilize e-filing of documents and electronic scheduling of cases.

Clerk of the Court

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

Security Challenges - After meeting with several representatives from the County and the Sheriff's Office, it has been determined that several necessary security measures need to be taken to ensure the safety of the staff and public. These measures include properly equipping doors with keycard access and panic buttons.

General Overview

- A. **Law Library Shift** - The Law Library was changed for reporting purposes from an individual department to a program within this department because the Law Librarian reports directly to the Clerk of the Circuit Court.
- B. **Eliminate Budgeted Transfers for Information Technology Costs** - General fund budgeted transfers into the department in the amount of \$131,167 have been eliminated. These transfers to the Clerk of the Circuit Court to support information technology costs are no longer necessary.

Program Summary

Executive Administration

Provides administrative support to the agency including budgeting, 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 including paper ballots, and administers oaths to public safety officials, political appointees, and elected officials.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Respond to calls and emails within one and letters within three business days	96%	97%	96%	97%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Administration Services	\$633	\$651	\$743	\$673	\$685
New cases, documents filed and documents processed	130,834	145,982	131,990	140,000	130,000

Clerk of the Court

Court Administration

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 five Circuit Court Judges and one substitute Circuit Court Judge; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia as required.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Respond to calls and emails within one and letters within three business days	96%	97%	96%	97%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Court Case Management	\$2,069	\$2,119	\$2,164	\$2,375	\$2,290
Circuit Court cases commenced	16,343	18,499	17,412	18,000	16,500

Records Administration

Records all land transactions including deeds and mortgages; preserves, maintains, and protects County and city land records; provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Respond to calls and emails within one and letters within three business days	96%	97%	96%	97%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Land Records and Public Service Center	\$1,088	\$1,136	\$1,415	\$977	\$992
Land records and public service documents processed	90,048	100,389	103,404	100,000	100,000

Clerk of the Court

Law Library

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Print collection meeting American Association of Law Librarian Standards	NR	27%	50%	50%	50%
Online collection meeting American Association of Law Librarian Standards	NR	4%	50%	50%	50%
Users satisfied with Law Library services	NR	90%	NR	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Law Library Services*	\$0	\$0	\$0	\$0	\$122
Reference inquiries completed within three days	NR	99%	NR	99%	99%
Reference assistance requests	NR	5,467	NR	6,842	6,842

*Law Library was a stand alone department prior to FY19. FY15-18 information is reported in the Expenditure Summary.

Commonwealth's Attorney

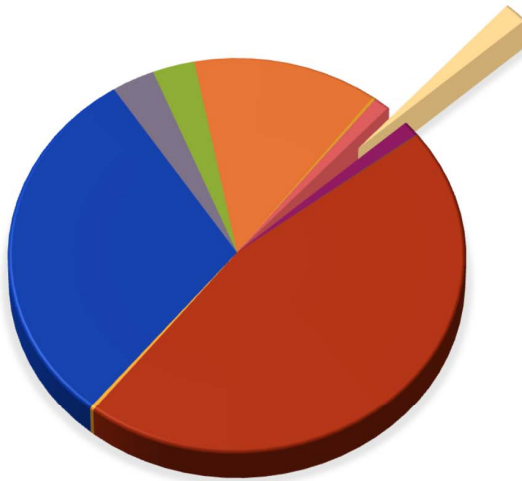
Mission Statement

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



Expenditure Budget:
\$6,270,255

1.7% of Public Safety



Programs:

- Commonwealth's Attorney/Legal: \$5,356,812
- Victim Witness Support Program: \$913,443

Public Safety
Expenditure Budget: \$359,709,272

Mandates

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

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

Commonwealth's Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Commonwealth's Attorney/Legal	\$4,698,407	\$4,894,984	\$5,027,417	\$5,307,611	\$5,356,812	0.93%
Victim Witness Support Program	\$511,817	\$526,036	\$609,021	\$871,208	\$913,443	4.85%
Total Expenditures	\$5,210,225	\$5,421,020	\$5,636,438	\$6,178,819	\$6,270,255	1.48%

Expenditure by Classification

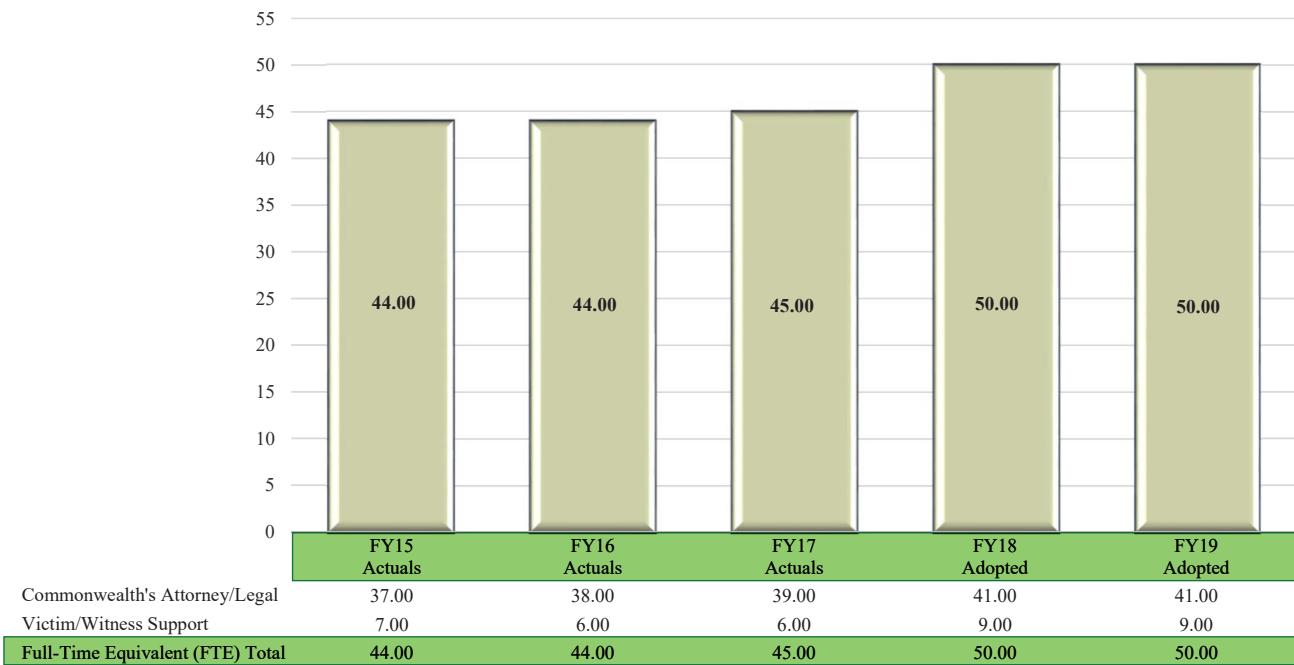
Salaries and Benefits	\$4,911,144	\$5,128,147	\$5,107,460	\$5,920,526	\$5,878,024	(0.72%)
Contractual Services	\$20,492	\$2,254	\$54,795	\$48,557	\$48,557	0.00%
Internal Services	\$164,951	\$169,435	\$183,125	\$164,259	\$164,259	0.00%
Purchase of Goods & Services	\$101,822	\$108,355	\$164,834	\$150,094	\$148,467	(1.08%)
Capital Outlay	\$0	\$0	\$112,800	\$337	\$337	0.00%
Leases & Rentals	\$11,815	\$12,683	\$13,424	\$30,611	\$30,611	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$135,565)	\$0	(100.00%)
Transfers Out	\$0	\$147	\$0	\$0	\$0	0.00%
Total Expenditures	\$5,210,225	\$5,421,020	\$5,636,438	\$6,178,819	\$6,270,255	1.48%

Funding Sources

Revenue from Federal Government	\$177,712	\$191,629	\$217,404	\$177,712	\$177,712	0.00%
Use of Money & Property	\$4,861	\$6,802	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$332,352	\$343,428	\$278,352	\$278,351	\$332,359	19.40%
Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$35,971	0.00%
Charges for Services	\$72,250	\$18,834	\$18,684	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$1,824,113	\$1,914,155	\$1,962,764	\$1,987,590	\$1,987,590	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$2,411,288	\$2,474,848	\$2,477,204	\$2,568,767	\$2,622,775	2.10%
Net General Tax Support	\$2,798,937	\$2,946,171	\$3,159,234	\$3,610,052	\$3,647,480	1.04%
Net General Tax Support	53.72%	54.35%	56.05%	58.43%	58.17%	



Staff History by Program



Future Outlook

Staffing Standards - The increase in police staffing standards and additional sworn officers will have a direct impact on the number of felony, misdemeanor, and traffic cases within the various levels of the Court System. In addition, the implementation of body-worn cameras will have a direct impact on the number of hours required to review footage, and will increase the workload on staff and prosecutors. The increase in staffing standards will help offset the daily workload that will arise from the additional caseload, and increase work product.

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

Facility/Space Issues - The office has grown to 25 full-time Attorneys, 13 support staff, one in-house detective, and ten full time Victim/Witness Case Managers and at least two or three interns, six attorneys, one support staff member and two victim witness staff have relocated to a separate office outside of the courthouse to accommodate the growing needs. The Victim/Witness Office is at a third location. Additional meeting/conference room space is necessary to provide adequate meeting space for all parties. One large conference room also serves as a law library and storage for electronic courtroom equipment. One small conference room, which can accommodate up to six individuals, is not an ideal meeting space for meetings between prosecutors, officers, witnesses, victims, and their family members, and a victim/witness advocate. It would be beneficial to relocate the entire office staff, and victim witness advocates to one location within the courthouse or in a relatively close proximity to the courthouse for efficiency in performing the day-to-day duties including the necessary appearance before judges, meeting with defense counsel, law enforcement agencies, victims/witness, as well as inmates.

Commonwealth's Attorney

Program Summary

Commonwealth's Attorney/Legal

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Crime rate	15.6	14.7	13.7	14.5	14.5
Juvenile criminal arrests as percentage of overall arrests	11.9%	12.8%	12.9%	13.1%	13.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Legal/Executive Management Support	\$4,698	\$4,895	\$5,027	\$5,308	\$5,357
Felony cases prosecuted/Grand Jury indictments processed	5,319	5,308	5,653	6,000	6,000
Misdemeanors and traffic cases prosecuted	85,980	84,317	79,950	86,000	86,000

Victim/Witness Support Program

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

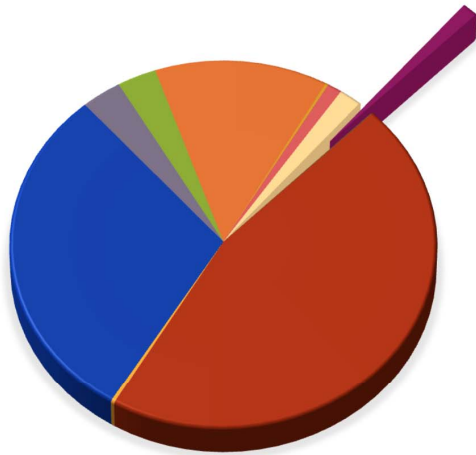
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Crime rate	15.6	14.7	13.7	14.5	14.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Victim/Witness Support	\$332	\$342	\$349	\$382	\$395
Clients served	6,726	7,498	7,536	8,200	8,750
Cost per client	\$76.09	\$70.16	\$80.81	\$106.24	\$102.29
Sexual Assault Victims Advocacy Service (SAVAS)	\$180	\$184	\$260	\$489	\$519
Total SAVAS clients	1,083	1,095	883	1,000	1,000
New SAVAS clients	488	688	443	500	500

Criminal Justice Services

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272

Expenditure Budget:
\$4,437,573

1.2% of Public Safety

Programs:

- Criminal Justice Support: \$633,991
- Community Supervision: \$3,803,582

Mandates

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

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

Criminal Justice Services



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Criminal Justice Support	\$546,141	\$512,138	\$525,207	\$499,101	\$633,991	27.03%
Community Supervision	\$2,855,199	\$3,052,165	\$3,329,104	\$3,713,733	\$3,803,582	2.42%
Total Expenditures	\$3,401,340	\$3,564,303	\$3,854,312	\$4,212,834	\$4,437,573	5.33%

Expenditure by Classification

Salaries and Benefits	\$2,840,211	\$3,033,839	\$3,314,132	\$3,619,735	\$3,741,788	3.37%
Contractual Services	\$103,959	\$108,552	\$111,432	\$235,062	\$235,062	0.00%
Internal Services	\$179,625	\$170,210	\$183,845	\$170,500	\$170,500	0.00%
Purchase of Goods & Services	\$238,323	\$237,582	\$236,692	\$266,579	\$282,840	6.10%
Leases & Rentals	\$6,908	\$6,931	\$8,212	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$86,425)	\$0	(100.00%)
Transfers Out	\$32,315	\$7,190	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,401,340	\$3,564,303	\$3,854,312	\$4,212,834	\$4,437,573	5.33%

Funding Sources

Revenue from Federal Government	\$15,618	\$39,044	\$31,235	\$31,235	\$31,235	0.00%
Revenue from Other Localities	\$246,860	\$201,078	\$307,513	\$123,481	\$123,481	0.00%
Charges for Services	\$142,821	\$128,576	\$118,754	\$197,458	\$197,458	0.00%
Revenue from Commonwealth	\$999,107	\$1,041,622	\$1,043,854	\$1,028,759	\$1,028,759	0.00%
Transfers In	\$0	\$91,825	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$1,404,406	\$1,502,145	\$1,501,355	\$1,380,933	\$1,380,933	0.00%
Net General Tax Support	\$1,996,935	\$2,062,158	\$2,352,957	\$2,831,901	\$3,056,640	7.94%
Net General Tax Support	58.71%	57.86%	61.05%	67.22%	68.88%	



Staff History by Program



Criminal Justice Services

Future Outlook

Risk Assessment Tools - Research-based risk assessment tools, such as the Virginia Pre-trial Risk Assessment Instrument (VPRAI), which measures the likelihood that a defendant will appear for court dates and reoffend pending trial, are amongst the most powerful means of delivering effective interventions and alternatives to incarceration to court-involved persons. Use of these tools will aid the Office of Criminal Justice Services (OCJS) in addressing the population growth in the Adult Detention Center (ADC) and judicial workload. The VPRAI was revised and implemented in September 2017 along with a new release decision matrix. This may result in an increase of ADC releases and more defendants referred to Pre-trial Services, which will substantially increase caseloads for OCJS. The revised tool was piloted in other Virginia jurisdictions and resulted in higher judicial concurrence rates with pre-trial release recommendations. This resulted in an increase in pre-trial releases from local jails and increased caseload for pre-trial services. OCJS will need to be prepared for this anticipated growth in order to maintain manageable caseloads while ensuring public safety and defendant accountability.

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

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

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

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

Budget Initiatives

A. Budget Initiative

1. 1 FTE Pretrial Defendant Probation Officer – Criminal Justice Support Program

Expenditure	\$116,242	General Fund Impact	\$116,242
Revenue	\$0	FTE Positions	1.00

a. **Description** - The addition of this Pretrial/Probation Officer II will provide support to the Criminal Justice Support program, providing services to reduce the ADC inmate population. This position will perform required procedures such as risk assessments and supervise cases placed on supervision to effectively manage the increase in pretrial supervision placements. This request will help directly support the Wellbeing Strategic Goal by addressing opiate abuse through treatment referrals, monitoring and increasing the success rate of the DIVERT program by addressing mental health needs. This request also supports the Safe and Secure Community Strategic Goal by impacting recidivism and decreasing crime.

a. **Service Level Impacts** -

▪ **Average cases supervised per day**

FY19 w/o Addition	608
FY19 w/ Addition	650

▪ **Pretrial cases closed in compliance with court conditions of release**

FY19 w/o Addition	84%
FY19 w/ Addition	87%

Criminal Justice Services

Program Summary

Criminal Justice Support

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Closed cases not returning to court on violation	99%	96%	86%	96%	93%
Program participants satisfied with services	90%	90%	84%	92%	88%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Local Criminal Justice Support	\$452	\$416	\$416	\$398	\$529
Community service placements	526	550	407	580	500
Community Domestic Violence Coordination	\$94	\$96	\$108	\$101	\$105
Final protective orders tracked	283	263	253	260	250

Community Supervision

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

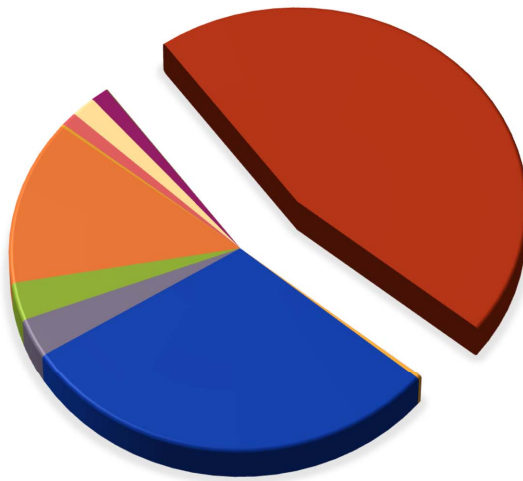
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Pre-trial cases closed in compliance with court conditions of release	84%	81%	89%	84%	87%
Successful completion of service placements	86%	87%	84%	87%	86%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Pre-trial Defendant Supervision	\$1,028	\$1,201	\$1,329	\$1,646	\$1,616
Pre-trial interviews completed	2,813	3,103	3,371	3,157	3,500
Average cases supervised per day	352	410	507	450	650
Post-trial Offender Supervision	\$1,828	\$1,851	\$2,001	\$2,068	\$2,187
Placement services provided	2,622	2,055	2,122	2,500	2,200
Average stay (# of days) per offender	255	254	275	260	275

Fire & Rescue

Mission Statement

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



**Public Safety
Expenditure Budget: \$359,709,272**

**Expenditure Budget:
\$164,998,730**

45.9% of Public Safety

Programs:

- Operations: \$96,996,308
- Office of the Chief: \$1,524,079
- Community Safety: \$4,880,125
- Systems Support: \$39,225,480
- Station/Company Operating Service: \$22,372,737

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](#)

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

Fire & Rescue



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Operations	\$57,626,537	\$67,890,127	\$76,150,352	\$90,236,825	\$96,996,308	7.49%
Office of the Chief	\$1,136,058	\$1,527,306	\$1,329,081	\$1,506,542	\$1,524,079	1.16%
Community Safety	\$4,674,365	\$5,800,769	\$4,790,202	\$4,699,904	\$4,880,125	3.83%
System Support	\$28,105,753	\$19,626,715	\$29,441,057	\$35,786,909	\$39,225,480	9.61%
Station/Company Operating Services	\$15,561,622	\$23,165,480	\$23,115,261	\$22,226,470	\$22,372,737	0.65%
Total Expenditures	\$107,104,334	\$118,010,397	\$134,825,953	\$154,456,649	\$164,998,730	6.83%

Expenditure by Classification

Salaries and Benefits	\$60,399,697	\$64,956,891	\$74,080,430	\$80,180,066	\$82,927,757	3.43%
Contractual Services	\$6,114,615	\$7,826,502	\$8,887,420	\$8,331,596	\$8,571,676	2.88%
Internal Services	\$8,784,914	\$9,532,348	\$9,599,594	\$8,462,503	\$8,707,386	2.89%
Purchase of Goods & Services	\$11,216,188	\$10,442,450	\$12,128,588	\$15,820,519	\$24,784,384	56.66%
Capital Outlay	\$4,059,549	\$11,022,356	\$10,529,114	\$8,440,929	\$8,510,179	0.82%
Leases & Rentals	\$238,363	\$222,293	\$183,476	\$329,017	\$331,017	0.61%
Reserves & Contingencies	\$0	\$0	(\$3,898,565)	(\$1,161,739)	\$655,574	(156.43%)
Debt Maintenance	\$352,714	\$325,004	\$1,437,927	\$280,585	\$280,585	0.00%
Transfers Out	\$15,938,295	\$13,682,553	\$21,877,969	\$33,773,173	\$30,230,172	(10.49%)
Total Expenditures	\$107,104,334	\$118,010,397	\$134,825,953	\$154,456,649	\$164,998,730	6.83%

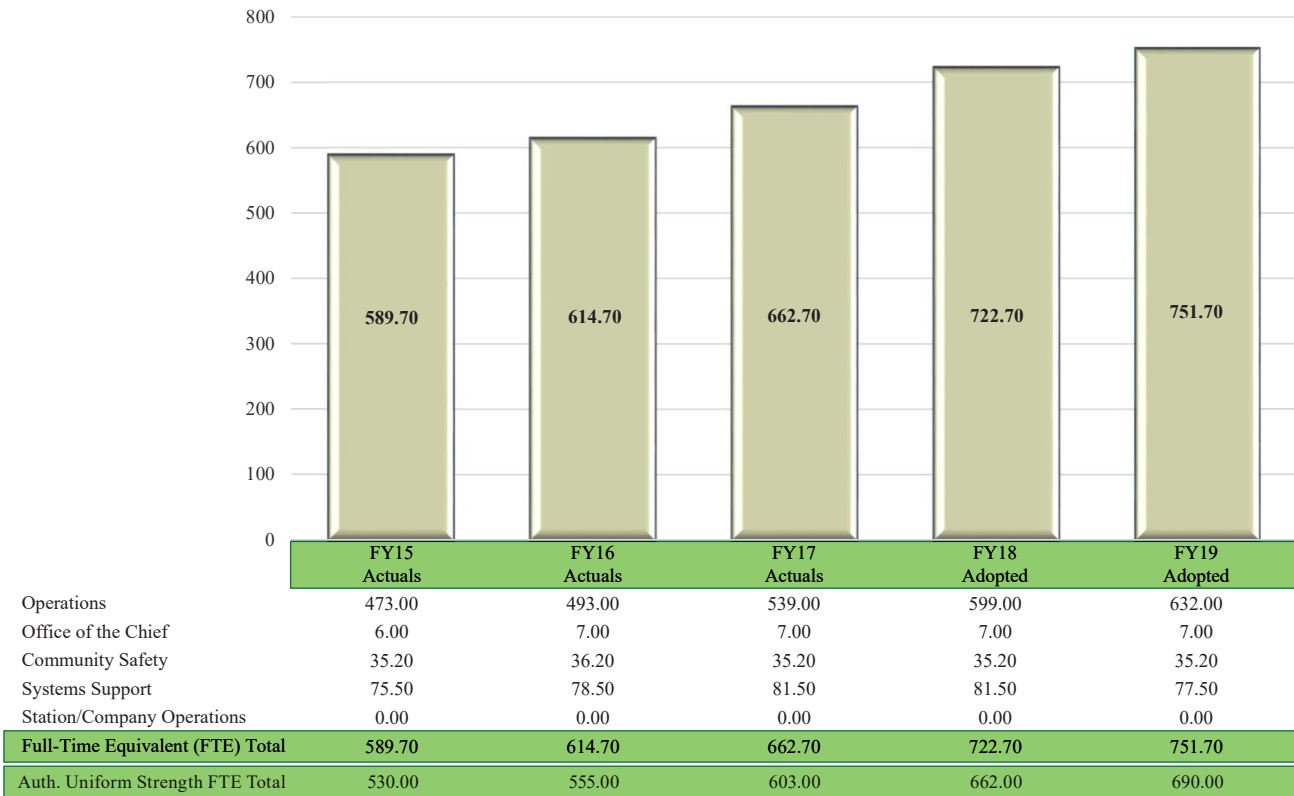
Funding Sources

Revenue from Federal Government	\$554,957	\$372,470	\$82,258	\$0	\$0	0.00%
Permits & Fees	\$469,687	\$525,847	\$641,811	\$569,286	\$569,286	0.00%
Use of Money & Property	\$1,744,812	\$2,467,607	\$19,490	\$1,005,000	\$1,005,000	0.00%
Revenue from Other Localities	\$0	\$38,801	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$82,571	\$73,910	\$21,931	\$512	\$512	0.00%
Non-Revenue Receipts	\$74,200	\$135,851	\$344,285	\$0	\$0	0.00%
General Property Taxes	\$33,951,983	\$37,148,703	\$39,228,971	\$45,190,239	\$47,432,760	4.96%
Charges for Services	\$5,564,377	\$5,937,015	\$5,376,063	\$6,211,845	\$6,211,845	0.00%
Revenue from Commonwealth	\$1,827,345	\$1,647,813	\$1,696,767	\$1,356,001	\$1,256,001	(7.37%)
Transfers In	\$14,568,093	\$12,001,721	\$18,311,675	\$25,692,924	\$26,936,643	4.84%
Total Designated Funding Sources	\$58,838,024	\$60,349,739	\$65,723,250	\$80,025,807	\$83,412,047	4.23%
Use/(Contribution) of Fund Balance	(\$9,565,395)	(\$2,760,667)	\$8,513,482	\$10,763,426	\$14,980,415	39.18%
Net General Tax Support	\$57,831,705	\$60,421,324	\$60,589,221	\$63,667,417	\$66,606,268	4.62%
Net General Tax Support	54.00%	51.20%	44.94%	41.22%	40.37%	

Fire & Rescue



Staff History by Program



Future Outlook

Service Achievement Goals - The Fire & Rescue Staffing Plan addresses system response and staffing achievement goals and any service deficiencies by providing dedicated staff for emergency apparatus and to support department and system needs. Geographic Information System data, workload and response data, and unit staffing coverage are analyzed to determine the appropriate resources needed to meet current and future service demands, including determination of annual career staffing requirements, and modification of the staffing plan. There are challenges in meeting service response and on-scene resource requirements due to many factors including call volume, workload of existing units, inadequate number of fire stations, and staffed units. To address these challenges, as well as to address identified recruitment and retention issues, the FY2019-2023 Five-Year Plan will convert all career staffing to a 24-hour shift and change the Operations work schedule. This has led to the inclusion of significant funding for uniform employee compensation and 28 uniform personnel in the FY2019-2023 Five-Year Plan. An additional 38 uniform personnel are programmed to staff new stations as they are constructed in the future. To meet the service mission, additional non-uniform infrastructure must be addressed to support the growth of the service and community needs. Workload capacity, response data, and demographics will determine the need for additional uniform personnel and system infrastructure in the future.

Fire & Rescue

Effective Firefighting Force & Resource Requirements - Fire studies have proven firefighting crew size has a substantial effect on the ability to protect lives and property. Increasing engine company minimum staffing from three to four through restoration of a multi-year staffing initiative will increase the engine's operational time to task efficiency, capabilities, and improve citizen and firefighter safety. In addition, incidents have become more complex and the system must address local and regional events and threats which necessitate a greater degree of specialized training, equipment, and additional units, personnel, and infrastructure to meet the demands of the world in which we now live and position we hold in the National Capital Region.

Historically, there have been two primary Operations work schedules in PWC: Monday-Friday daytime units and 24/7 units. The Five-Year Staffing Plan had been the means to transition daytime units to 24-hours to address service needs and enhance 24/7 career coverage within the system. In addition, progress had been made to improve command coverage for the career workforce. The FY2019-2023 Five-Year Plan advances these efforts by adding additional 24-hour personnel in FY19, transitioning the entire Operations Section to 24/7 in FY20. In the future, additional internal control management oversight and system infrastructure is needed to support the needs of service providers and the provision of 24/7 emergency response in the complex environment in which we operate.

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

Public Safety Training Academy Expansion - An expansion of the Public Safety Training Academy (PSA) facility is needed to accommodate the growing needs/training requirements of public safety agencies. A Master Plan Space Study completed in 2005 identified the need for an additional 250,000 square foot of facility space. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), Public Works hub, and building mock-up. A fuel facility and additional parking are needed to support the daily activity at the center. Funding for a master plan was approved in FY18 and financing for improvements at the Academy is included in the adopted Five-Year Plan.

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

Fire & Rescue

General Overview

A. **Five-Year Staffing Plan** - Below is a summary of the staffing initiatives included in the Five-Year Plan. The initiatives shaded in green are funded by the fire levy.

GF/FL	Description	FTE	FY19	FY20	FY21	FY22	FY23
GF	24-Hour Ladder Truck (West)	14	\$1,800,970	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
FL	24-Hour Ladder Truck (East)	14	\$900,485	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
GF	FY21 - Station 22 Engine - full year	14	\$0	\$0	\$1,949,510	\$1,642,685	\$1,642,685
GF	FY22 - F&R Station 27 Medic Unit - full year	10	\$0	\$0	\$0	\$1,644,643	\$1,420,474
GF	FY23 - Station 27 Engine - full year	14	\$0	\$0	\$0	\$0	\$1,923,043
GF	General Fund Total	52	\$1,800,970	\$1,531,504	\$3,481,014	\$4,818,832	\$6,517,706
FL	Fire Levy Total	14	\$900,485	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
	Grand Total	66	\$2,701,455	\$3,063,008	\$5,012,518	\$6,350,336	\$8,049,210

B. **Fire Levy Rate** - The FY19 Fire & Rescue budget utilizes a levy rate of \$0.0800, which provides \$47.4M in fire levy revenue. This revenue supports system-wide initiatives including 14 additional uniform career staff in FY19.

Budget Initiatives

A. Budget Initiatives

1. Public Safety Retention and Recruitment Study – Operations

Expenditure	\$610,000	General Fund Impact	\$0
Revenue	\$610,000	FTE Positions	0.00

a. **Description** - In FY18 PWC commissioned the [Public Safety Retention and Recruitment Study](#) from a consultant to evaluate compensation competitiveness and the turnover rate of public safety personnel at PWC. The study's findings provided two key recommendations for the Fire & Rescue:

- **Phase I (FY19)** - The study recommended implementation of a new pay scale for Fire & Rescue uniformed employees to address internal compression issues. A new pay structure based on years of service will be implemented in FY19 at a cost of \$610,000 and will be funded by the fire levy.
- **Phase II (FY20)** - Phase II is planned in FY20 to convert all Fire & Rescue operational field personnel to a 56-hour workweek consistent with several other Northern Virginia jurisdictions. This will increase the annual hours worked per employee from 2,496 to 2,912. The cost of implementing Phase II in FY20 is \$6.9 million and will be funded by the fire levy.
- **Retention Impact of Shift Change** - The study indicated that base salary and the day shift schedules are the two major reasons why Fire & Rescue personnel leave PWC. The elimination of the daytime shift projects to retain highly trained personnel instead of losing staff to neighboring jurisdictions. Training costs alone for each new recruit are approximately \$58,000, and training each new paramedic costs approximately \$245,000.

Fire & Rescue

- Cost Savings** - Changing the operational work schedule from a 48-hour to a 56-hour workweek planned for FY20 will provide additional staff hours and personnel to address service gaps by transitioning existing daytime units to 24-hours, thus reducing the need for new staffing to address these critical unmet needs over the life of the Five-Year Plan. Long-term savings will be realized as 93 fewer, new positions will be required over the next five years compared to the adopted FY2018-2022 Fire & Rescue Staffing Plan. The schedule below compares the adopted staffing plan to the revised staffing plan (including the costs of implementing Phases I and II of the compensation study) and demonstrates a net savings of \$6.9 million over the next five years. In addition, service enhancements by obtaining 100% staffing on all operational units will be achieved in FY20, as opposed to incrementally via the Five-Year Staffing Plan and beyond.

Fire & Rescue Staffing Plan - FY2018-2022 Adopted Five Year Plan

	Description	FTE	FY19	FY20	FY21	FY22	FY23
FL	FY19 - 24-Hour Truck (East)	14	\$1,745,354	\$1,587,014	\$1,587,014	\$1,587,014	\$1,587,014
FL	FY19 - 24-Hour Truck (West)	14	\$1,745,354	\$1,587,014	\$1,587,014	\$1,587,014	\$1,587,014
GF	FY20 - 24-Hour Ambulance (West) - 1/2 year*	12		\$810,293	\$1,469,251	\$1,469,251	\$1,469,251
FL	FY20 - 24-Hour Ambulance Coles	8		\$1,050,917	\$961,865	\$961,865	\$961,865
FL	FY20 - 24-Hour Battalion Chief	5		\$940,050	\$757,997	\$757,997	\$757,997
GF	FY20 - 24-Hour Truck (TBD)	21		\$2,651,695	\$2,415,196	\$2,415,196	\$2,415,196
GF	FY21 - 24-Hour Truck	21			\$2,709,196	\$2,474,422	\$2,474,422
FL	FY21 - 24-Hour Rescue (East) - 1/2 year*	14			\$941,891	\$1,706,912	\$1,706,912
FL	FY21 - 24-Hour Tanker	6			\$761,777	\$694,330	\$694,330
FL	FY22 - 24-Hour Tanker	6				\$778,330	\$708,280
	General Fund Total	54	\$0	\$3,461,989	\$6,593,643	\$6,358,869	\$6,358,869
	Fire Levy Total	67	\$3,490,707	\$5,164,996	\$6,597,559	\$8,073,463	\$8,003,413
	Grand Total	121	\$3,490,707	\$8,626,985	\$13,191,202	\$14,432,332	\$14,362,282

* positions funded 1/2 year

Fire & Rescue

Revised Fire & Rescue Staffing Plan with Phase I & Phase II Compensation - Adopted FY2019-2023 Five Year Plan

	Description	FTE	FY19	FY20	FY21	FY22	FY23
FL	24-Hour Ladder Truck (East)	14	\$900,485	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
GF	24-Hour Ladder Truck (West)	14	\$1,800,970	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
FL	DFR Phase I Compensation (FY19)		\$610,000	\$629,000	\$648,000	\$668,000	\$689,000
FL	DFR Phase II Compensation (FY20)		\$0	\$6,940,000	\$7,149,000	\$7,364,000	\$7,585,000
	General Fund Total	14	\$1,800,970	\$1,531,504	\$1,531,504	\$1,531,504	\$1,531,504
	Fire Levy Total	14	\$1,510,485	\$9,100,504	\$9,328,504	\$9,563,504	\$9,805,504
	Grand Total	28	\$3,311,455	\$10,632,008	\$10,860,008	\$11,095,008	\$11,337,008

Change from Adopted FY2018-FY2022 Five-Year Plan - Increase/(Savings)

Description	FTE	FY19	FY20	FY21	FY22	FY23	Total FY19-23
General Fund Total	(40.00)	1,800,970	(1,930,485)	(5,062,139)	(4,827,365)	(4,827,365)	(14,846,384)
Fire Levy Total	(53.00)	(1,980,222)	3,935,508	2,730,945	1,490,041	1,802,091	7,978,363
Grand Total	(93.00)	(179,252)	2,005,023	(2,331,194)	(3,337,324)	(3,025,274)	(6,868,021)

b. **Service Level Impacts** - Working collaboratively with volunteers, this initiative guarantees system-wide apparatus staffing levels at 100%, 24 hours a day, seven days a week. The schedule change to a 56-hour workweek will modify Fire & Rescue's EMS delivery to an all Advanced Life Support (ALS) transport model (ALS staffed medic units) with Basic Life Support (BLS) provided via career and volunteer staffed fire suppression units and volunteer staffed BLS transport units. The Safe and Secure Community strategic goal will be supported as response times will improve throughout the PWC Fire & Rescue System.

2. Two 24-Hour Ladder Truck Units (East and West) – 28 Positions – Operations

Expenditure \$2,701,455 General Fund Impact \$1,800,970
Revenue \$900,485 FTE Positions 28.00

a. **Description** - Two 24-hour ladder truck units for FY19 were adopted in the FY2018-2022 Fire & Rescue Staffing Plan. The two units are necessary to provide adequate staffing to support the current needs of the community. The eastern side and western side of the county will receive one unit each. The Fire & Rescue Chief will work with the Fire & Rescue System Executive Committee to determine where to base the units.

b. **Service Level Impacts** - Working collaboratively with volunteers, this initiative guarantees system-wide apparatus staffing levels at 100%, 24 hours a day, seven days a week.

Fire & Rescue

3. Training Facility Storage Building – System Support

Expenditure	\$250,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative will use Fire Programs fund balance to purchase a pre-fabricated building to store apparatus and free up training space in the high bay at the Public Safety Training Academy. The storage building will provide a temperature-controlled environment for high value equipment.

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

4. Fair Labor Standards Act (FLSA) Ruling – Overtime – Operations

Expenditure	\$220,000	General Fund Impact	\$220,000
Revenue	\$0	FTE Positions	0.00

a. **Description** - In response to the FLSA ruling stating fire department captains whose job is primarily emergency response must be paid overtime at a premium rate (time and a half). PWC is increasing the Fire & Rescue's overtime expenditure budget.

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

5. 1.0 FTE Volunteer Recruitment and Retention Program – System Support

Expenditure	\$127,194	General Fund Impact	\$127,194
Revenue	\$0	FTE Positions	1.00

a. **Description** - Establish and manage the PWC Fire & Rescue volunteer recruitment and retention program. The budget includes advertising, marketing, application processing, volunteer onboarding, community outreach and recognition efforts, and administrative functions of the program.

b. **Service Level Impacts** - Volunteers are a valuable resource to the PWC Fire & Rescue System. This program will enhance the recruitment and retention of volunteers who support the Fire & Rescue System.

6. Fire & Rescue Training – Student Technology Upgrades – System Support

Expenditure	\$100,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative will use Fire Programs fund balance for the purchase of mobile tablets for Fire & Rescue training at the Public Safety Training Academy (PSA). The devices will allow connectivity to a distance education platform, course text, and reference material.

b. **Service Level Impacts** - Improve the students' experience at the PSA and provide access to enhanced training content.

Fire & Rescue

7. Contract Increases – System Support

Expenditure	\$91,650	General Fund Impact	\$91,650
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative supports contractual increases for Information Technology systems, firefighter outfitting, EMS supplies, and assessment contracts for recruitment and promotional processes.

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

8. Operational Medical Director (OMD) Contract Adjustment – Operations

Expenditure	\$80,000	General Fund Impact	\$80,000
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative increases the qualifications of the OMD and places the position as a member of the Fire & Rescue Executive Committee. The OMD will provide advice and counsel to the system Chief. These changes require modifications and cost increases associated to the OMD contract.

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

9. Volunteer Subsidy Increase – Station/Company Operating Services

Expenditure	\$20,526	General Fund Impact	\$0
Revenue	\$20,526	FTE Positions	0.00

a. **Description** - This initiative provides a 2% increase for non-operational staff compensation at the volunteer stations, and is funded by the fire levy.

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

10. Medical Physicals Reduction – Station/Company Operating Services

Expenditure	(\$75,000)	General Fund Impact	\$0
Revenue	(\$75,000)	FTE Positions	0.00

a. **Description** - Fewer operational member annual medical physicals has led to the need to adjust the professional services operating budget for medical services.

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

Fire & Rescue

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

Expenditure	\$14,578,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

- a. **Description** - A total use of \$14.6 million of fire levy fund balance will be used to fund \$9.5 million for system-wide air pack/cylinder replacements, \$3.8 million for apparatus/vehicle replacements, \$0.8 million for station improvements, and \$0.5 million for facilities assessments, sensor systems, and budgeted capital reserve. The detailed use of fund balance in the FY2019 Budget as follows:

FY2019 Use of Fund Balance Summary:	
Air Pack Replacement	\$9,000,000
Nokesville E525B Replacement	\$650,000
PWC - River Oaks - E523B Replacement	\$650,000
PWC - Gainesville - E504 Replacement	\$650,000
Dale City - R510 Replacement	\$450,000
Systemwide Capital - SCBA Cylinders	\$450,000
PWC - River Oaks - A523 Replacement	\$365,000
Systemwide Capital - M525 Replacement	\$365,000
OWL - Ambulance Replacement	\$350,000
Systemwide Capital - Coles Station 6 Rebuild Project	\$315,000
Dumfries Fire - Station 3F New Roof	\$250,000
Evergreen - K515 Replacement	\$250,000
Systemwide Capital - Fire & Rescue Facilities Assessment	\$250,000
OWL - Boat sensor system	\$100,000
Systemwide Capital - FRS Set Aside	\$100,000
Dale City - Chief Vehicle Replacement	\$75,000
Dumfries Fire - AC units (office/meeting hall)	\$75,000
Nokesville - Station 25 Parking Lot Repairs	\$66,000
Stonewall Jackson - Kitchen refresh	\$50,000
Stonewall Jackson - HVAC Gregson Hall	\$47,000
Antioch - Boat Motor/Trailer replacement	\$40,000
Evergreen - HVAC replacement	\$30,000
FY2019 Total Use of Fund Balance	\$14,578,000

Fire & Rescue

Program Summary

Operations

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	46%	53%	45%	55%
Fire and Emergency Medical responders provide high quality service	-	97%	97%	97%	97%
Fire and Emergency Medical responders are professional	-	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Emergency Response	\$52,263	\$62,272	\$70,467	\$84,155	\$90,906
Fire responses (systemwide)	25,100	23,171	22,345	26,000	23,000
EMS responses (systemwide)	59,005	58,483	64,638	60,000	70,000
Patients transported	18,349	18,870	19,930	18,000	22,000
Emergency Medical Services Administration	\$5,364	\$5,618	\$5,683	\$6,081	\$6,091
Uniform FTEs with ALS certification	43%	39%	39%	36%	42%

Office of the Chief

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	87%	83%	85%	85%	87%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	46%	50%	54%	50%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	38%	45%	40%	45%	43%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Leadership and Management Oversight	\$1,136	\$1,527	\$1,329	\$1,507	\$1,524
Volunteer members	571	523	568	550	700
Fire incidents (systemwide)	6,142	6,263	8,070	6,200	9,000
EMS incidents (systemwide)	27,423	28,925	29,532	28,000	30,000
Hazmat incidents	64	93	72	100	85

Community Safety

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Fire related injuries per 100,000 population	4	4	5	1	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	72%	82%	90%	75%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Fire Marshal's Office	\$3,401	\$4,586	\$3,652	\$3,794	\$3,962
Inspections conducted by code compliance inspectors	1,219	1,540	1,971	1,400	1,700
Operational use permits issued	575	528	557	550	600
Investigations (includes fire, hazmat, environmental and explosives)	168	198	180	200	180
Community Relations	\$193	\$263	\$204	\$243	\$249
Child passenger safety seat inspections & education	1,375	1,396	1,299	1,500	1,500
Public education program participants	32,000	40,000	31,712	27,000	27,000
Office of Emergency Management	\$1,081	\$951	\$934	\$663	\$669
Complaints investigated	11	18	16	20	15
Training hours for emergency management	3,018	4,053	2,015	2,000	2,000

Fire & Rescue

System Support

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer satisfaction with Systems Support	97%	81%	95%	85%	95%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	38%	17%	17%	45%	20%
OSHA Recordable Incident Rate among Fire & Rescue employees	16	7	9	7	20
Uniform turnover rate without retirement	6%	7%	6%	8%	6%
Personnel in compliance with FRA uniform rank structure	90%	86%	85%	90%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Human Resources	\$4,615	\$5,323	\$7,709	\$6,755	\$7,475
Students trained (county, volunteers, other jurisdictions)	8,424	5,792	6,661	6,500	6,500
Logistics	\$12,929	\$2,930	\$9,749	\$15,987	\$18,745
Warehouse orders processed	1,772	2,064	2,281	2,200	2,400
Breathing apparatus services conducted	4,036	3,875	3,853	4,000	4,100
Administrative Services	\$1,609	\$1,606	\$1,650	\$1,917	\$1,905
Accounting transactions processed	24,720	25,413	-	25,000	-
Communication and Information Technology	\$7,226	\$7,868	\$8,321	\$9,017	\$9,362
Tasks completed resulting from customer service generated tickets	7,177	3,700	5,212	4,000	6,000
Health and Safety	\$1,727	\$1,900	\$2,012	\$2,110	\$1,739
Work hours lost due to injury	1,659	3,416	2,900	3,416	3,000

Fire & Rescue

Station/Company Operating Services

The PWC Fire & Rescue system is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 15 stations and Fire & Rescue operate 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 PWC Fire & Rescue emergency response apparatus including insurance, fuel, and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Turn out time in 1 minute or less	54%	43%	34%	60%	40%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Station/Company Support Services	\$15,562	\$23,165	\$23,115	\$22,226	\$22,373
Gainesville	\$413	\$284	\$1,575	\$670	\$1,320
Coles	\$1,059	\$295	\$426	\$855	\$821
Evergreen	\$575	\$539	\$1,389	\$641	\$1,122
Station 22 - New Station (Apparatus Purchases)	\$0	\$0	\$0	\$1,780	\$0
River Oaks	\$1,067	\$1,461	\$857	\$570	\$1,585
Antioch	\$347	\$325	\$993	\$617	\$657
Davis Ford	\$0	\$7	\$2,171	\$500	\$500
Buckhall	\$393	\$1,094	\$530	\$761	\$759
Dale City	\$3,654	\$6,813	\$4,008	\$4,141	\$4,755
Dumfries Fire	\$1,938	\$1,624	\$1,896	\$1,500	\$1,837
Dumfries Rescue	\$486	\$1,132	\$961	\$1,018	\$417
Lake Jackson	\$658	\$617	\$731	\$775	\$778
Nokesville	\$1,110	\$1,656	\$2,516	\$2,259	\$2,476
OWL	\$2,557	\$4,777	\$3,205	\$4,429	\$3,595
Stonewall Jackson	\$710	\$1,954	\$1,275	\$1,024	\$1,089
Yorkshire	\$595	\$589	\$581	\$685	\$659

Fire & Rescue

Total Fire Incidents

Company/Station	# of Stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
PWC Antioch	1	138	173	149	171	199	140	220
PWC Coles	1	172	155	107	228	247	250	260
PWC Evergreen	1	134	117	95	147	150	138	150
PWC Gainesville	1	409	468	474	507	584	347	650
PWC River Oaks *	1		-	-	-	633	556	670
PWC Davis Ford	1		-	-	-	-	279	280
Buckhall	1	95	85	99	244	133	207	150
Dale City	4	1,023	1,123	1,169	1,173	1,426	1,456	1,500
Dumfries Fire	2	613	596	593	1,097	733	609	800
Dumfries Rescue*	1	285	439	457	203	-	150	0
Lake Jackson	1	191	176	151	252	217	210	220
Nokesville	2	459	531	554	491	763	605	800
OWL	3	1,209	1,153	1,380	1,046	1,817	1,234	1,300
Stonewall Jackson	1	656	685	767	544	953	486	1,000
Yorkshire	1	129	125	147	196	215	182	230
Systemwide Total Fire Incidents	22	5,513	5,826	6,142	6,299	8,070	6,849	8,230

* PWC River Oaks previous year data was included in Dumfries Rescue totals.

Fire & Rescue

Total EMS Incidents

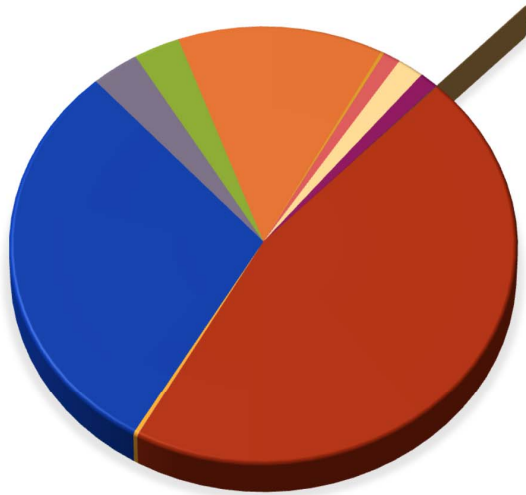
Company/Station	# of Stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
PWC Antioch	1	498	514	486	578	449	510	500
PWC Coles	1	569	685	612	464	643	434	650
PWC Evergreen	1	379	362	428	268	497	265	500
PWC Gainesville	1	1,675	1,730	1,840	1,086	2,075	1,014	2,000
PWC River Oaks *	1		-	-	-	2,564	2,604	2,600
PWC Davis Ford	1		-	-	-	-	793	800
Buckhall	1	517	445	549	411	623	358	630
Dale City	4	5,775	5,543	5,835	4,827	5,907	5,592	6,000
Dumfries Fire	2	1,448	1,423	1,438	2,600	1,546	2,609	1,600
Dumfries Rescue*	1	3,621	3,642	3,934	3,580	1,659	3,306	3,600
Lake Jackson	1	513	512	481	842	554	782	600
Nokesville	2	1,635	1,550	1,626	1,498	1,844	1,564	1,900
OWL	3	5,517	5,736	5,855	4,260	6,557	5,065	6,500
Stonewall Jackson	1	3,221	3,312	3,401	2,217	3,722	2,042	3,700
Yorkshire	1	820	845	938	774	892	539	900
Systemwide Total EMS Incidents	22	26,188	26,299	27,423	23,405	29,532	27,477	32,480

* PWC River Oaks previous year data was included in Dumfries Rescue totals.

General District Court

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272



Expenditure Budget:
\$279,571

0.1% of Public Safety

Programs:

- Local Support: \$279,571

Mandates

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

State Code: [15.2-1638](#)

General District Court



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
GDC Local Support	\$191,211	\$191,193	\$202,950	\$277,272	\$279,571	0.83%
Total Expenditures	\$191,211	\$191,193	\$202,950	\$277,272	\$279,571	0.83%

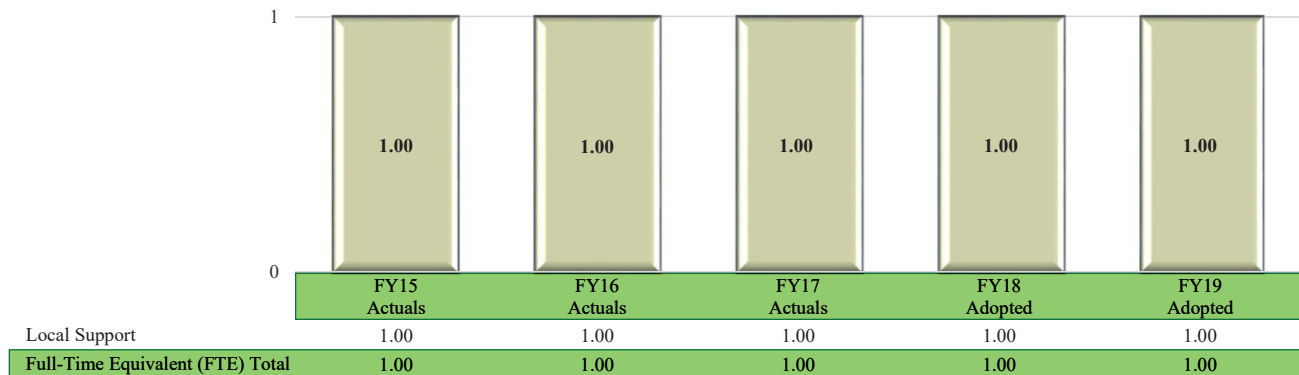
Expenditure by Classification

Salaries and Benefits	\$59,577	\$61,157	\$63,381	\$65,530	\$67,829	3.51%
Contractual Services	\$52,727	\$47,245	\$53,021	\$112,688	\$112,688	0.00%
Internal Services	\$25,723	\$27,514	\$25,572	\$27,590	\$27,590	0.00%
Purchase of Goods & Services	\$45,739	\$47,163	\$52,035	\$56,912	\$56,912	0.00%
Leases & Rentals	\$7,444	\$8,115	\$8,941	\$14,552	\$14,552	0.00%
Total Expenditures	\$191,211	\$191,193	\$202,950	\$277,272	\$279,571	0.83%

Funding Sources

Fines & Forfeitures	\$2,217,280	\$2,162,718	\$2,055,827	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$35,345	\$37,961	\$35,809	\$17,000	\$17,000	0.00%
Charges for Services	\$35,730	\$36,585	\$42,822	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$22,937	\$25,416	\$24,458	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,311,292	\$2,262,679	\$2,158,916	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,120,082)	(\$2,071,486)	(\$1,955,966)	(\$2,115,658)	(\$2,113,359)	(0.11%)
Net General Tax Support	(1,108.77%)	(1,083.45%)	(963.77%)	(763.03%)	(755.93%)	

Staff History by Program



General District Court

Program Summary

Local Support Program

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Traffic, criminal, and civil cases	107,317	112,207	109,145	135,000	130,000
Final judgments	57,908	60,318	59,308	61,000	60,000
Waived/Removed	42,610	43,960	40,728	57,000	55,000
Cases concluded	107,811	112,241	108,394	135,500	130,500
Cases concluded - %	93%	93%	92%	93%	92%

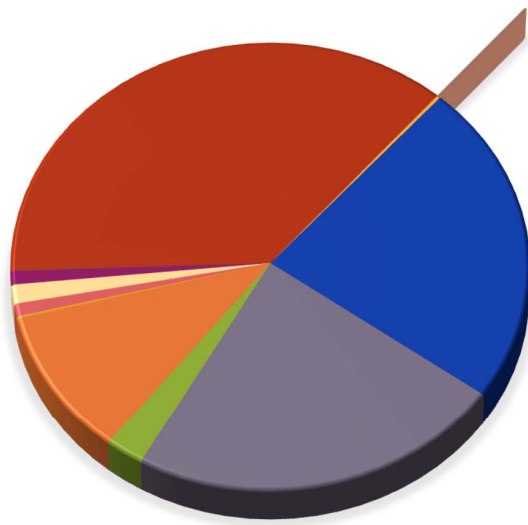
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Traffic and Criminal Case Management	\$190	\$189	\$202	\$275	\$278
Traffic and criminal cases processed	81,297	84,994	81,080	100,500	95,000
Civil Case Management	\$1	\$2	\$1	\$2	\$2
Civil cases processed	26,020	27,213	28,065	29,000	29,000

Juvenile & Domestic Relations Court

Mission Statement

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

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



Public Safety
Expenditure Budget: \$359,709,272



Expenditure Budget:
\$109,128

0.03% of Public Safety

Programs:

- Local Support: \$109,128

Mandates

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

State Code: [15.2-1638](#)

Juvenile & Domestic Relations Court



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
JJRC Local Support	\$95,923	\$83,054	\$95,006	\$109,128	\$109,128	0.00%
Total Expenditures	\$95,923	\$83,054	\$95,006	\$109,128	\$109,128	0.00%

Expenditure by Classification

Contractual Services	\$14,185	\$12,658	\$13,335	\$10,939	\$10,939	0.00%
Internal Services	\$22,135	\$23,810	\$22,421	\$24,089	\$24,089	0.00%
Purchase of Goods & Services	\$41,592	\$30,960	\$33,274	\$55,100	\$55,100	0.00%
Capital Outlay	\$0	\$0	\$7,791	\$0	\$0	0.00%
Leases & Rentals	\$18,011	\$15,626	\$18,185	\$19,000	\$19,000	0.00%
Total Expenditures	\$95,923	\$83,054	\$95,006	\$109,128	\$109,128	0.00%

Funding Sources

Fines & Forfeitures	\$47,253	\$37,579	\$31,992	\$59,582	\$59,582	0.00%
Use of Money & Property	\$840	\$1,280	\$876	\$731	\$731	0.00%
Charges for Services	\$1,477	\$990	\$698	\$0	\$0	0.00%
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$69,571	\$59,850	\$53,566	\$81,517	\$81,517	0.00%
Net General Tax Support	\$26,352	\$23,204	\$41,440	\$27,611	\$27,611	0.00%
Net General Tax Support	27.47%	27.94%	43.62%	25.30%	25.30%	



Staff History by Program

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

Note: There are 28.50 state positions in the Juvenile and Domestic Relations Court. There are no County positions.

Juvenile & Domestic Relations Court

Program Summary

Local Support Program

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

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

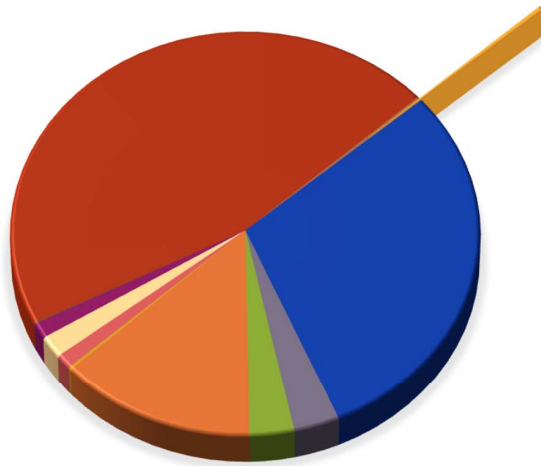
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Juvenile cases concluded from prior years	11,037	11,203	11,741	11,340	11,564
Adult cases concluded from prior years	9,626	8,664	9,274	8,950	9,100

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Juvenile Court Case Management	\$66	\$58	\$66	\$76	\$76
New juvenile cases	10,608	11,099	11,233	10,800	10,950
Juvenile cases continued from prior years	19,121	17,348	20,578	19,000	21,000
Adult Court Case Management	\$30	\$25	\$29	\$33	\$33
New adult cases	8,703	7,899	8,313	8,500	8,650
Adult cases continued from prior years	15,834	15,464	16,685	16,220	17,270

Juvenile Court Services Unit

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272

Expenditure Budget:
\$934,604

\$

0.3% of Public Safety

Programs:

- Intake Services: \$35,413
- Standard Supervision: \$147,351
- Intensive Supervision: \$529,245
- Dispute Resolution Services: \$222,595

Mandates

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

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

Juvenile Court Services Unit



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Intake Services	\$248,829	\$33,597	\$23,306	\$33,513	\$35,413	5.67%
Standard Supervision	\$153,628	\$162,045	\$145,501	\$151,760	\$147,351	(2.91%)
Intensive Supervision	\$472,285	\$450,876	\$489,234	\$497,233	\$529,245	6.44%
Dispute Resolution Services	\$180,523	\$180,982	\$180,892	\$181,595	\$222,595	22.58%
Total Expenditures	\$1,055,266	\$827,501	\$838,933	\$864,101	\$934,604	8.16%

Expenditure by Classification

Salaries and Benefits	\$694,274	\$538,400	\$559,764	\$588,572	\$610,131	3.66%
Contractual Services	\$241,898	\$178,771	\$181,981	\$182,421	\$223,421	22.48%
Internal Services	\$97,438	\$92,031	\$86,853	\$81,404	\$81,404	0.00%
Purchase of Goods & Services	\$20,173	\$16,817	\$8,853	\$18,066	\$18,066	0.00%
Leases & Rentals	\$1,482	\$1,482	\$1,482	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,944)	\$0	(100.00%)
Total Expenditures	\$1,055,266	\$827,501	\$838,933	\$864,101	\$934,604	8.16%

Funding Sources

Miscellaneous Revenue	\$0	\$85	\$0	\$0	\$0	0.00%
Revenue from Commonwealth	\$5,579	\$5,369	\$5,635	\$5,264	\$5,264	0.00%
Total Designated Funding Sources	\$5,579	\$5,284	\$5,635	\$5,264	\$5,264	0.00%
Net General Tax Support	\$1,049,686	\$822,216	\$833,298	\$858,837	\$929,340	8.21%
Net General Tax Support	99.47%	99.36%	99.33%	99.39%	99.44%	

Staff History by Program



Juvenile Court Services Unit

Future Outlook

Truancy - There continues to be a high number of youth placed on probation for truancy. Youth not attending school have a greater chance of becoming involved in delinquent activities. The Juvenile Court Service Unit (JCSU) in conjunction with community partners; Department of Social Services, Community Services and Prince William County (PWC) schools is in the process of expanding its truancy initiative. These efforts are being designed to address truancy by diverting youth from the court system to resources offered by the schools, the JCSU truancy accountability program, and the expansion of Restorative Justice Services offered by the Office of Dispute Resolution to include a truancy component.

Department of Juvenile Justice Transformation - The department continues the transformation of treatment programming to Evidenced Based Practices (EBP) in community supervision programming and with the opening of the Community Placement Program in the PWC Juvenile Detention Center in June 2017. All JCSU staff have been trained in Effective Practices in Community Supervision and the Youth Assessment and Screening Instrument. Research has shown that consistent practices diverting low risk youth from entry into the court system and focusing EBP treatment on moderate to high risk youth will reduce recidivism. The transition from adult style correctional institutions to local Community Placement Programs closer to a youth's home, fosters greater family participation in community treatment programming and a greater chance for long term success upon completion.

Gangs - The Gang Response Intervention Team (GRIT), GRIT Coordinator, and JCSU personnel continue to address gang related issues in PWC. Intervention, Prevention, and Education are the main focus of GRIT through community presentations and the Make a Change tattoo removal program. Due to the influx of unaccompanied minors in this area, a large population of youth are having difficulties in re-unification with family members, this disconnect makes them extremely vulnerable to recruitment by gangs. The continued development and implementation of Intervention, Prevention, and Education programming with youth at-risk of gang involvement in the public schools and community is critical to prevent them from becoming involved in gang life.

Budget Initiatives

A. Budget Initiatives

1. Increase for Restorative Justice – Dispute Resolution Services

Expenditure	\$41,000	General Fund Impact	\$41,000
Revenue	\$0	FTE Positions	0.0

a. **Description** - Contractual funds will support the Dispute Resolution Services Program for Restorative Justice. This program helps young offenders take responsibility for their detrimental actions and repair the harm caused to victims and the community. This increase will help directly support the Wellbeing and Safe and Secure Community Strategic Goals by addressing truancy and juvenile recidivism.

a. **Service Level Impacts** -

▪ **Dispute Resolution Juveniles referred**

FY19 w/o Addition	90
FY19 w/ Addition	300

Juvenile Court Services Unit

Program Summary

Intake Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Delinquent first time offenders diverted from court	36%	37%	49%	37%	40%
Technical probation violations requiring secure detention orders	41%	37%	35%	46%	38%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Intake	\$249	\$34	\$23	\$23	\$25
Cases processed through Intake Services	8,748	9,182	8,527	9,098	8,819
Electronic Monitoring	\$0	\$0	\$1	\$11	\$11
Youth placed on electronic monitoring	164	172	216	196	196
Days of electronic monitoring supervision provided	1,912	2,486	3,478	3,108	3,108

Standard Supervision Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Youth not re-offending within two years of release from program	-	75%	70%	76%	74%
Parents and youth satisfied with service	95%	100%	96%	96%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Standard Supervision	\$49	\$55	\$40	\$38	\$38
Juveniles supervised monthly	598	509	480	543	529
Supervision caseload per FTE	35	28	27	33	30
GRIT	\$105	\$107	\$105	\$114	\$109
GRIT community presentations	20	22	24	22	22

Juvenile Court Services Unit

Intensive Supervision Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Youth not re-offending while on Intensive Supervision Services	88%	84%	88%	88%	87%
Youth not re-offending within one year of discharge	81%	83%	83%	82%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Intensive Supervision	\$472	\$451	\$489	\$497	\$529
Juveniles served annually	154	130	136	132	140
Contacts monthly	530	475	506	500	504

Dispute Resolution Services

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

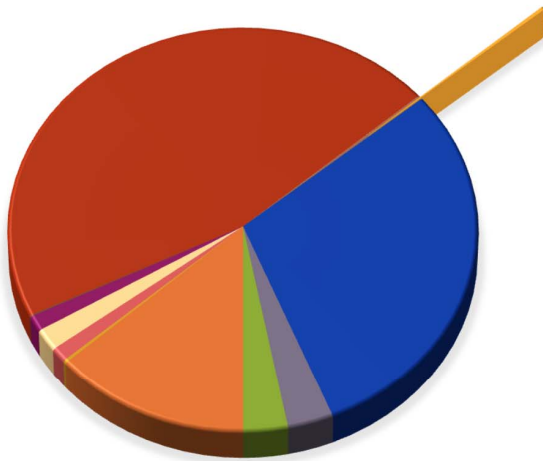
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Disputes referred to mediation that are resolved without further court action	68%	74%	74%	71%	72%
Cases removed from the court docket due to mediation	1,276	1,498	1,279	1,358	1,351
Youth not re-offending within one year of program participation	97%	91%	94%	94%	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Dispute Resolution	\$181	\$181	\$181	\$182	\$223
Court petitions referred	3,336	3,692	3,129	3,554	3,386
Mediations conducted	984	1,028	842	1,011	951
Juveniles referred	111	96	65	104	300
Juveniles attending Victim Impact Program classes	94	90	51	92	78
Restorative Justice conferences conducted	21	46	13	36	27

Magistrates

Mission Statement

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



Public Safety
Expenditure Budget: \$359,709,272



Expenditure Budget:
\$115,667

0.03% of Public Safety

Programs:

- Local Support: \$115,667

Mandates

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

State Code: [19.2-34](#); [19.2-48.1](#); [16.1-69.33](#)

Magistrates



Expenditure and Revenue Summary

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Expenditure by Program						
Magistrates Local Support	\$254,866	\$127,902	\$125,654	\$133,448	\$115,667	(13.32%)
Total Expenditures	\$254,866	\$127,902	\$125,654	\$133,448	\$115,667	(13.32%)

Expenditure by Classification

Salaries and Benefits	\$231,603	\$106,779	\$104,349	\$108,281	\$90,500	(16.42%)
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$17,357	\$13,585	\$13,415	\$15,353	\$15,353	0.00%
Purchase of Goods & Services	\$4,031	\$5,405	\$5,680	\$7,162	\$7,162	0.00%
Leases & Rentals	\$1,875	\$2,133	\$1,860	\$1,402	\$1,402	0.00%
Debt Maintenance	\$0	\$0	\$348	\$0	\$0	0.00%
Total Expenditures	\$254,866	\$127,902	\$125,654	\$133,448	\$115,667	(13.32%)
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$254,866	\$127,902	\$125,654	\$133,448	\$115,667	(13.32%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

Note: There are 16.00 state positions in the Magistrates' Office. There are no county positions.

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, Occoquan, Quantico, and Haymarket.

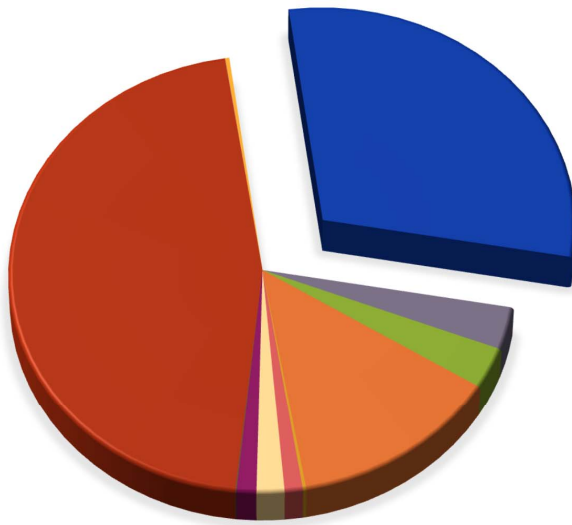
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Cost per criminal process handled	\$7.08	\$3.03	\$2.66	\$2.97	\$2.46
Total criminal processes administered per Magistrate	2,400	3,014	3,376	2,813	3,357

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Magistrates Services	\$255	\$128	\$126	\$133	\$116
Total criminal processes handled	36,000	42,193	47,271	45,000	47,000

Police

Mission Statement

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



**Public Safety
Expenditure Budget: \$359,709,272**

**Expenditure Budget:
\$107,421,982**



29.9% of Public Safety

Programs:

- Office of the Chief: \$5,209,861
- Support Services: \$20,424,175
- Operations: \$54,263,674
- Criminal Investigations: \$18,555,844
- Financial & Technical Services: \$8,968,428

Mandates

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

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

State Code: [Title 3.2](#). Agriculture, Animal Care and Food, [3.2-6542](#)

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

Police



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Police Office of the Chief	\$5,074,277	\$4,700,353	\$4,770,966	\$4,702,074	\$5,209,861	10.80%
Police Support Services	\$20,864,614	\$20,832,555	\$21,984,744	\$24,340,704	\$20,424,175	(16.09%)
Police Operations	\$42,036,817	\$43,967,971	\$43,503,829	\$45,814,842	\$54,263,674	18.44%
Criminal Investigations	\$15,498,874	\$16,873,060	\$18,112,669	\$17,776,693	\$18,555,844	4.38%
Financial & Technical Services	\$6,087,325	\$8,045,963	\$8,553,889	\$8,713,979	\$8,968,428	2.92%
Total Expenditures	\$89,561,907	\$94,419,902	\$96,926,097	\$101,348,292	\$107,421,982	5.99%

Expenditure by Classification

Salaries and Benefits	\$72,574,466	\$76,341,444	\$78,118,096	\$84,549,088	\$87,533,685	3.53%
Contractual Services	\$1,052,523	\$1,312,929	\$1,786,816	\$1,423,373	\$1,756,494	23.40%
Internal Services	\$10,305,352	\$11,419,001	\$11,044,686	\$10,759,982	\$10,820,622	0.56%
Purchase of Goods & Services	\$4,243,534	\$4,455,854	\$4,795,177	\$5,272,164	\$5,237,561	(0.66%)
Capital Outlay	\$664,631	\$74,674	\$263,673	\$760,344	\$1,085,722	42.79%
Leases & Rentals	\$388,336	\$430,228	\$468,648	\$599,768	\$593,868	(0.98%)
Reserves & Contingencies	\$0	\$0	\$0	(\$2,410,456)	\$0	(100.00%)
Transfers Out	\$333,065	\$385,772	\$449,002	\$394,029	\$394,029	0.00%
Total Expenditures	\$89,561,907	\$94,419,902	\$96,926,097	\$101,348,292	\$107,421,982	5.99%

Funding Sources

Revenue from Federal Government	\$682,066	\$295,375	\$261,087	\$0	\$0	0.00%
Permits & Fees	\$362,686	\$379,182	\$349,817	\$265,940	\$265,940	0.00%
Fines & Forfeitures	\$846,070	\$701,092	\$605,356	\$672,259	\$672,259	0.00%
Use of Money & Property	\$25,949	\$48,529	\$7,034	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$6,089	\$2,750	\$26,065	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$172,353	\$108,291	\$121,162	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$36,542	\$5,068	\$0	\$0	\$0	0.00%
Charges for Services	\$738,302	\$764,130	\$754,036	\$517,286	\$717,286	38.66%
Revenue from Commonwealth	\$8,552,563	\$9,503,697	\$9,799,763	\$9,438,840	\$9,718,840	2.97%
Transfers In	\$1,314,000	\$14,206	\$54,973	\$0	\$0	0.00%
Total Designated Funding Sources	\$12,736,620	\$11,822,320	\$11,979,292	\$11,156,525	\$11,636,525	4.30%
Net General Tax Support	\$76,825,287	\$82,597,581	\$84,946,805	\$90,191,767	\$95,785,457	6.20%
Net General Tax Support	85.78%	87.48%	87.64%	88.99%	89.17%	

Police



Staff History by Program



Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing community outreach programs such as the Citizen Police Academy and Neighborhood Watch, and maintaining the public trust in partnership with a growing and diverse County. This has resulted in a 94% satisfaction rating for the Police Department within the community. Along with ensuring that the Police Department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities, and technology to support these staff and the public safety challenges must also be in place.

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

Police

Diversity - As the diversity of our community has increased, the Police Department has strived to improve its promotional and hiring practices to increase the diversity of its recruits and officers. In the past five years, the Police Department has promoted its first ethnic minority Deputy Chief and first female Assistant Chief. Hiring results continue to show progress, however better representation is required to accurately reflect the community with respect to race, ethnicity, gender, and religion. The Police Department proactively engages in community outreach with citizens in a myriad of settings. This outreach is the foundation for strong police/community partnership, which is integral to the quality of life in PWC. It should be noted, based on the [2016 Community Survey](#), 90% of residents generally believe the Police Department treats residents fairly regardless of race, gender, or ethnic/national origin.

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

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

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

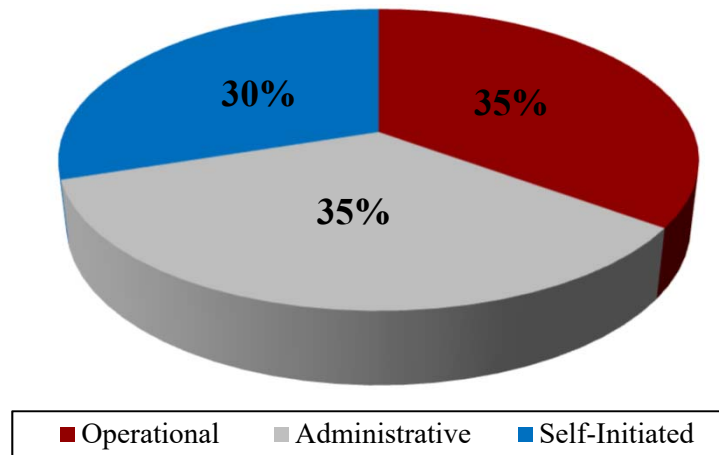
Mental Health Challenges - Regionally, as well as across the country, local law enforcement agencies have been experiencing significantly higher calls for services and interactions with people who are suffering from mental illness. Unfortunately, the Police Department, like other local departments, is often the first to be called upon to address those with mental illness who engage in behaviors that impact personal and/or public safety. The Police Department has trained over 140 officers in the Crisis Intervention Team (CIT) program. CIT is a community health initiative designed to improve the nature of police interactions with people living with mental illness.

Managed Workload Staffing Methodology/Community Policing - PWC has applied a Community Policing model for more than 20 years. It has been demonstrated that this model achieves the best results for the community, not only in regards to crime rates, but also in the important issues of maintaining trust, confidence, engagement, and partnership between the community and its Police Department. However, in order to succeed at community policing, it is imperative that an officer's workload be properly managed. The Police Department's staffing methodology is built on the premise that by freeing up some portion of each officer's time, sufficient time can be provided for officers to develop collaborative partnerships with community stakeholders in order to seek solutions to problems and enhance public trust. This is important for community-based policing and to ensure proactive responses before issues escalate. It is recommended that no more than 35% of an officer's

Police

time be spent on operational workload (responsive answering of calls) and 30% of an officer's time be spent on proactive policing. Currently, operational workload can range much higher than 35% and proactive policing can be less than 20%. A key agency goal continues to be to add civilian positions which frees up sworn officers for operational duties. Increased staffing also provides capacity for the tactical and operational resources to respond to major events in PWC and the region. For these reasons, it is imperative that the County maintain the adopted staffing plan.

Managed Workload Methodology



Operational - 35%

- Calls for Service
- Accident and On-Scene Criminal Investigation
- Report Writing

Administrative - 35%

- Training
- Court
- Miscellaneous

Self-Initiated - 30%

- Officer Backup
- Community Policing
- Problem Solving

Facilities - The Public Safety Academy has not had permanent space added since 2005 when the modular units were added. As staffing grows, the need for training space must grow with it. A rifle range is also needed to meet critical training demands. A master plan was recently funded to examine future public safety training needs and update existing plans for the Public Safety Academy. The Animal Shelter was recently funded (Option C) which will provide long-term care for animals; continuing to fully meet all requirements of the Virginia Department of Agriculture and Consumer Services for animal care, and meeting Standards of Animal Care guidelines issued by the Association of Shelter Veterinarians.

Technology - The Police Department must continuously implement technology to increase communication and collaboration and to promote greater transparency and accountability. This includes BWC, text to 911, digital forensics recovery tools, license plate readers, mobile automated fingerprint identification system (AFIS), Global Positioning System (GPS), analytical crime prevention software, electronic ticket writing, and streaming video. Reliance on social media continues to expand to improve information flow and cooperation between police and citizens, including the need to develop additional platforms, such as Police Department mobile applications and enhanced data and information including crime-mapping services for citizens.

Police

General Overview

A. Public Safety Compensation Increase for Sworn Police Department Personnel - A recently completed study of public safety compensation resulted in a recommendation of targeted pay adjustments for sworn personnel in Police Department. The FY2019 Budget includes \$1,896,127 to migrate sworn Police Department personnel to a new pay scale to improve pay compression and improve market competitiveness with other Northern Virginia jurisdictions. Phase I of the study recommendations will be implemented on July 1, 2018, and Phase II will be implemented effective on April 1, 2019. Details on the study recommendations can be found in the Compensation Section of the FY2019 Budget.

B. Five-Year Staffing Plan - Below is a summary of the staffing initiatives included in the Five-Year Plan.

Police - Staffing Plan	FTE	FY19	FY20	FY21	FY22	FY23
FY19 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$1,888,333	\$1,629,254	\$1,629,254	\$1,629,254	\$1,629,254
FY20 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$1,979,213	\$1,720,134	\$1,720,134	\$1,720,134
FY21 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$2,104,213	\$1,845,134	\$1,845,134
FY22 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$2,229,213	\$1,970,134
FY23 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$0	\$2,354,213
Total	75	\$1,888,333	\$3,608,467	\$5,453,601	\$7,423,735	\$9,518,869

* Positions funded 1/2 year.

Budget Initiatives

A. Budget Initiatives

1. FY19 Staffing Plan – Police Operations

Expenditure	\$1,888,333	General Fund Impact	\$1,888,333
Revenue	\$0	FTE Positions	15.00

a. Description - This initiative funds the FY19 police staffing needs for sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and civilian positions.

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

Police

2. The Intervention, Prevention, and Education Program of Northern Virginia Family Services (NVFS) – Criminal Investigations

Expenditure	\$290,000	General Fund Impact	\$290,000
Revenue	\$0	FTE Positions	0.00

a. Description - This initiative expands the Intervention, Prevention, and Education (IPE) Program of Northern Virginia Family Services into PWC. The program provides intervention services to ensure gang involved youth, and youth at risk of gang involvement are better able to resist gang involvement. This initiative supports the Safe and Secure Community strategic goal by decreasing crimes and criminal activities, and decreasing juvenile recidivism.

b. Service Level Impacts - This initiative will provide intensive services to 40 youth per year.

3. School Security Pilot Program – Criminal Investigations

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

a. Description - The budget includes \$500,000 transferred to the Schools for a pilot program with the goal of enhancing security at elementary schools in the County. The pilot program is planned to include six staff members which will include five community security officers and one community safety officer supervisor. The personnel will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget. During the pilot, the Schools and Police Department will conduct evaluations and assessments of the program impact; leading to recommendations for future action on expansion of the program.

b. Service Level Impacts - This initiative will increase security in PWC Schools.

Program Summary

Office of the Chief

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	15.6	14.7	13.7	14.5	14.5
Residents feel safe in their neighborhoods (community survey)	93%	93%	93%	93%	93%
Police emergency response time (minutes)	6.5	6.2	5.2	6.5	6.5
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%

Police

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Police Leadership & Management	\$4,636	\$4,282	\$4,351	\$4,300	\$4,795
Calls for services handled	226,520	225,850	217,306	226,500	220,000
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Standard operating procedure inspections conducted	15	27	28	15	15
Citizen complaints per 1,000 Police contacts	0.4	0.4	0.2	0.4	0.4
Police Public Information	\$438	\$418	\$410	\$403	\$415
Social media contacts	17.8M	39.5M	18.7M	50.0M	19.0M

Support Services

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
OSHA recordable incident rate among police employees	9.6	6.9	11.7	9.0	10.0
Animal Control effectively protects citizens and animals (community survey)	90%	89%	89%	90%	90%
Total number of identifications made from fingerprint impressions	517	333	332	350	350
Sworn turnover rate without retirement and terminations	7.4%	9.0%	7.3%	7.7%	7.2%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Administrative Services Bureau	\$7,100	\$6,988	\$7,714	\$7,374	\$6,100
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses reviewed	3,232	4,367	4,700	4,000	5,000
Records Section	\$1,568	\$1,630	\$1,577	\$1,728	\$1,836
Service requests	32,832	32,485	33,996	34,000	34,000
Identification Bureau	\$1,439	\$1,467	\$1,425	\$1,585	\$1,477
Fingerprint packages recovered	1,173	1,100	931	1,300	1,300
Personnel Bureau	\$1,855	\$2,127	\$2,000	\$2,018	\$2,194
Applications reviewed	3,600	2,771	2,972	3,400	3,000
In-Service Training Section	\$6,776	\$6,665	\$7,292	\$5,727	\$5,996
Total hours of in-service training	38,780	47,222	54,346	44,000	46,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section*	\$0	\$0	\$0	\$3,583	\$420
Basic training hours	55,552	59,408	73,632	55,000	65,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	100%	100%	100%
Animal Enforcement Section	\$1,225	\$918	\$901	\$1,129	\$364
Calls for Animal Control services	8,654	8,513	8,373	8,700	8,400

Police

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Animal Care Section	\$902	\$1,037	\$1,097	\$1,196	\$2,039
Animals entering shelter	4,605	4,019	4,121	4,000	4,300
Animals adopted	40%	46%	47%	40%	44%

*FY15 through FY17 expenditures can be found in the In-Service Training Section.

Operations

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	6.5	6.2	5.2	6.5	6.5
Crime rate	15.6	14.7	13.7	14.5	14.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Patrol Services	\$34,479	\$35,753	\$35,577	\$36,915	\$44,822
Total calls for service	226,520	225,850	217,306	226,500	220,000
Calls for service requiring officer response	92,420	90,822	90,165	90,000	90,000
Calls handled by Tel-Serv	2,605	2,454	3,008	3,000	3,000
Calls handled by CopLogic	-	1,127	2,216	1,200	2,000
Criminal arrests made	12,532	11,408	8,610	12,000	10,000
Crime Prevention Unit	\$641	\$535	\$650	\$738	\$776
Crime Prevention programs conducted	312	311	287	350	180
Total Neighborhood and Business Watch programs	45	59	37	49	25
Special Operations, Traffic Safety & Accident Investigation	\$5,158	\$5,888	\$5,509	\$5,999	\$6,273
Reportable traffic crashes	4,489	4,443	4,228	5,000	4,500
Traffic arrests made	35,801	35,975	34,169	36,500	36,500
Hours of speed control	9,016	10,567	9,333	6,000	9,000
Hours monitoring high-risk intersections	3,415	3,414	4,089	3,000	3,750
Crossing Guard Safety Programs	\$1,583	\$1,556	\$1,597	\$1,894	\$1,925
Safety programs conducted	319	353	378	360	360
Parking Enforcement	\$176	\$237	\$160	\$269	\$466
Parking tickets issued	14,082	11,683	9,372	13,000	12,000

Police

Criminal Investigations

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Violent crime closure rate (murders, rapes, robberies)	-	49%	55%	50%	50%
Part I crime rate in the lowest third of COG communities	Yes	Yes	Yes	-	Yes
Hours logged by officers in schools	27,175	31,353	28,863	25,000	30,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Violent Crimes	\$7,794	\$7,855	\$8,895	\$8,508	\$8,190
Total crimes against persons	4,257	4,435	3,847	4,523	4,188
Total crimes against property	9,610	9,254	8,994	9,439	9,840
Total crimes against society	2,441	2,692	2,570	2,746	2,530
Special Investigations Bureau	\$3,296	\$3,471	\$3,800	\$3,423	\$3,448
Total drug arrests	1,927	2,324	1,572	2,029	1,689
Youth Services and Special Victims Bureau	\$4,409	\$5,547	\$5,417	\$5,846	\$6,918
Juvenile violent crime arrests as a percentage of all violent crime arrests	-	12%	17%	12%	16%
Juvenile criminal arrests as percentage of overall arrests	12%	13%	13%	13%	13%

Police

Financial & Technical Services

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

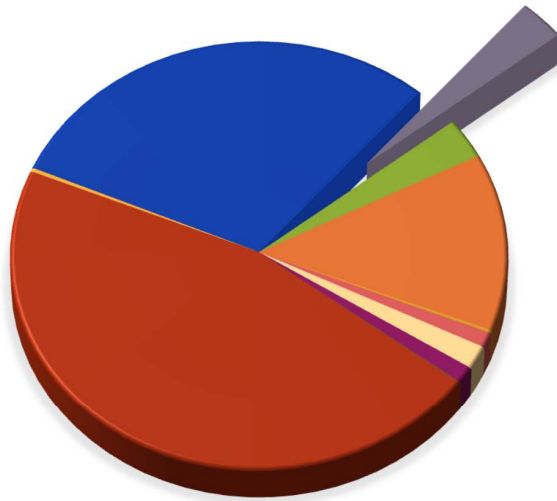
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	0	8	3	5	5
Internal control processes reviewed	-	8	39	10	41

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Financial & Technical Services	\$4,950	\$5,337	\$5,586	\$5,667	\$5,554
Internal audits completed - Police	-	3	3	3	5
External audits completed - Police	-	4	3	4	3
Contracts renewed	-	69	40	75	50
Purchase orders generated	-	435	906	900	750
Information Technology Management Bureau	\$1,137	\$2,709	\$2,968	\$3,046	\$3,414
Total Police Capital Projects	2	2	4	2	4
Total Police Technology Projects	8	7	5	7	6

Public Safety Communications

Mission Statement

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



**Public Safety
Expenditure Budget: \$359,709,272**



**Expenditure Budget:
\$11,210,096**

3.1% of Public Safety

Programs:

- Public Safety Communications:
\$11,210,096

Mandates

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

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

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

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

Public Safety Communications



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Public Safety Communications	\$9,401,319	\$11,700,844	\$10,125,469	\$10,981,058	\$11,210,096	2.09%
Total Expenditures	\$9,401,319	\$11,700,844	\$10,125,469	\$10,981,058	\$11,210,096	2.09%

Expenditure by Classification

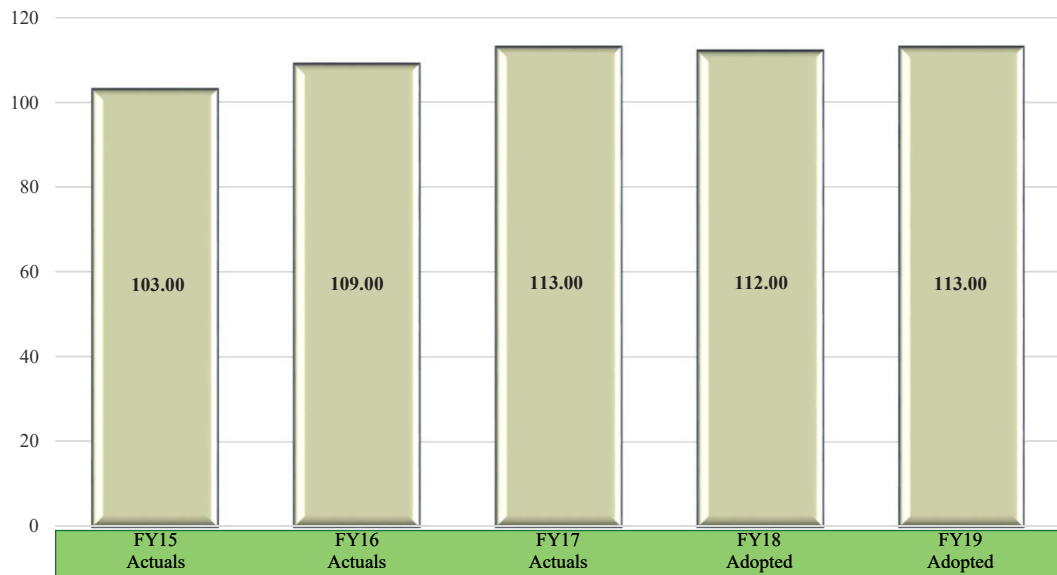
Salaries and Benefits	\$8,223,377	\$8,855,258	\$8,765,676	\$9,692,205	\$9,662,755	(0.30%)
Contractual Services	\$39,418	\$70,723	\$506,109	\$731,084	\$739,882	1.20%
Internal Services	\$352,334	\$404,572	\$353,452	\$292,468	\$297,505	1.72%
Purchase of Goods & Services	\$363,700	\$360,319	\$456,506	\$492,421	\$492,658	0.05%
Capital Outlay	\$0	\$0	\$31,301	\$5,000	\$2,342	(53.16%)
Leases & Rentals	\$6,592	\$8,684	\$9,250	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$247,074)	\$0	(100.00%)
Transfers Out	\$415,897	\$2,001,288	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$9,401,319	\$11,700,844	\$10,125,469	\$10,981,058	\$11,210,096	2.09%

Funding Sources

Use of Money & Property	\$95,645	\$72,819	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$265,769	\$265,769	\$284,373	\$249,640	\$249,640	0.00%
Other Local Taxes	\$1,246,267	\$0	\$0	\$0	\$0	0.00%
Revenue from Commonwealth	\$949,629	\$2,223,669	\$2,242,604	\$2,183,252	\$2,183,252	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,627,310	\$2,632,257	\$2,596,977	\$2,502,892	\$2,502,892	0.00%
Net General Tax Support	\$6,774,008	\$9,068,587	\$7,528,491	\$8,478,166	\$8,707,204	2.70%
Net General Tax Support	72.05%	77.50%	74.35%	77.21%	77.67%	



Staff History by Program



Public Safety Communications	103.00	109.00	113.00	112.00	113.00
Full-Time Equivalent (FTE) Total	103.00	109.00	113.00	112.00	113.00

Public Safety Communications

Future Outlook

Infrastructure Needed for Uninterrupted Operations - The Public Safety Communications Center (PSCC) has exceeded its infrastructure capacity. To maintain continuity of operations, it is necessary to update existing infrastructure in the primary and backup Public Safety Answering Point (PSAP). The current backup site is a cold-to-warm site. When needed, the site has to be prepared and software updated before it is operational delaying effective operations, the disaster recovery process, and service. The backup site lacks ergonomic equipment, adequate HVAC for full staffing with required computer systems, sufficient space for all necessary personnel, and adequate sound absorption.

Once the backup facility needs are addressed, the current equipment and floor plan in the primary PSAP do not fully support current hardware and will not support the increased capacity required for Next Generation 911 initiatives. A more efficient design and infrastructure will improve workflow, mitigate noise and other distractions, promote centralized supervision, reduce static and promote improved cleaning, maintenance, and pest management.

Increased Demands on Service - The scope of responsibility for the PSCC includes monitoring, accounting for, dispatching, and supporting information services for law enforcement personnel from multiple agencies as well as fire and emergency medical services for Prince William County (PWC) and the cities of Manassas and Manassas Park. The addition of public safety response personnel increases the workload of the PSCC.

Call Complexity - Call complexity increases the amount of time necessary to receive and process calls for service. In response to the increased need for mental health care, PSCC has provided Crisis Intervention Training (CIT) to its employees. Call takers are often the first point of contact for those in crisis and CIT-trained employees provide improved customer service. PSCC began receiving texts to 911 during this period, and processing those calls adds time to the overall call handling. Over the past four years, use of interpretation services has increased by 61% delaying call handling.

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

Recruiting and Retention - Due to the confidential and sensitive information PSCC personnel work with, and the need for employees who can effectively assist callers in crisis, multi-task, and operate complex technology, applicants must complete an extensive selection process. In addition to the complexity of the job itself, shift work and compensation contribute to the challenges of recruiting, selecting, training, and retaining qualified candidates. In FY17, the vacancy rate reached a high of 15%. High vacancy rates increase stress and workload on staff. Efforts continue to recruit a diverse workforce that fully reflects the community.

Next Generation 911 (NG911) - NG911 will update 911 service infrastructure to replace and improve public safety emergency communications services in an increasingly mobile and wireless society. The 911 Improvement Act requires IP-enabled voice service providers to provide 911 service, allows state fees to pay for such services, and directs the Federal Communications Commission (FCC) to facilitate these services and migrate to a national IP-enabled emergency network. In addition to improving call handling by replacing outdated analog infrastructure, NG911 will enable the transmission of text, images, video, and data to the PSAP, as well as additional types of emergency communications and data transfer. The first step in this process is 911-specific application functionality on an Emergency Services IP Network (ESInet) to deliver voice, video, text, and data “calls” to the PSCC, using functional and interface standards that flexibility in developing an infrastructure to support the envisioned features of NG911. PWC is a participant in the National Capital Region (NCR) NG911/ESInet project that is currently underway.

Public Safety Communications

Enhanced Technology - The Motorola Solutions suite of products for computer-aided dispatch, records management, mobile data, call control, and voice logging is designed to provide more efficient call handling and public safety interface. Due to upgrades to the Computer Aided Design (CAD)-to-CAD interoperability platform, PWC has delayed entry into the regional CAD-to-CAD efforts. It is anticipated the County will begin CAD-to-CAD in FY19. Additional shared workstations will be added to the PSAP to accommodate web-based applications from emergency notification providers. Challenges to fund, maintain, staff, and support information technology expansion and maintenance continue.

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

Budget Initiatives

A. Budget Initiatives

1. 1 FTE Teletype Operator – Public Safety Communications Center

Expenditure	\$49,693	General Fund Impact	\$49,693
Revenue	\$0	FTE Positions	1.00

- a. **Description** - Position needed to handle the increased workload of essential and time-sensitive data including but not limited to missing and wanted persons, stolen property including firearms and vehicles, and homeland security. Telecommunicators are currently being diverted from emergency call taking and dispatching to perform these critical tasks within timeframes mandated by the National Crime Information Center (NCIC) and the Virginia Criminal Information Network (VCIN).
- b. **Service Level Impacts** - Maintain telecommunicator staffing levels in order to promptly answer, enter, and dispatch emergency calls for service and expeditiously manage the entry and clearing of vital information from the criminal information network and teletype system within mandated timeframes.

Public Safety Communications

Program Summary

Public Safety Communications Center

PSCC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for police and fire & rescue services within PWC and the incorporated towns. Also, fire 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 NCIC and VCIN. Requests for criminal history checks are processed within PSCC. The Teletype Unit backs up the Warrant Control office.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	28%	33%	30%	30%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	48%	50%	45%	49%	49%
911 calls answered in 10 seconds*	86%	NA	77%	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	56%	53%	45%	55%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	86%	78%	73%	80%	80%

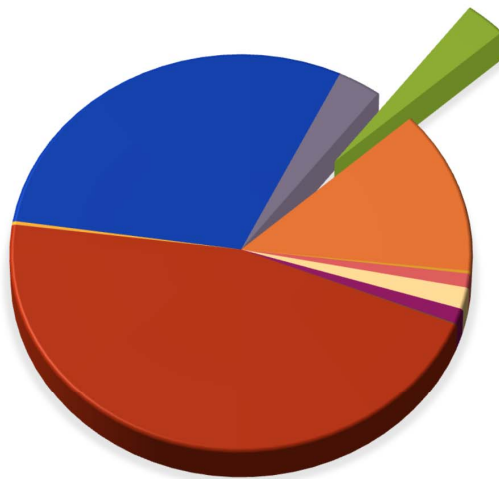
*Due to Configuration issues with the call handling system, actuals for this measure are-not available for all of FY16.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Telephone Call Processing	\$5,229	\$7,145	\$5,595	\$6,232	\$6,369
Calls answered on E-911 (emergency) phone lines	188,656	187,955	163,507	189,000	189,000
Calls answered on non-emergency phone lines	274,772	264,856	254,583	280,000	300,000
Outbound calls completed	154,086	156,000	155,000	155,000	155,000
Police and Fire & Rescue Dispatch Services	\$3,911	\$4,166	\$4,180	\$4,410	\$4,464
Police incidents dispatched	107,871	109,922	111,012	107,000	107,000
Fire & Rescue incidents dispatched	41,570	41,748	39,972	41,000	41,000
Teletype Processing	\$261	\$390	\$351	\$339	\$377
Record requests processed	15,072	8,645	8,358	10,000	10,000
Criminal history requests processed	4,381	3,949	5,063	4,100	4,100
Towed vehicle records processed	3,976	3,934	4,871	4,000	4,000

Sheriff's Office

Mission Statement

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



**Public Safety
Expenditure Budget: \$359,709,272**



**Expenditure Budget:
\$10,918,424**

3.0% of Public Safety

Programs:

- Operations: \$4,262,871
- Court Services: \$5,013,640
- Administration: \$1,641,913

Mandates

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

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

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

Sheriff's Office



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Sheriff Operations	\$3,143,215	\$3,416,842	\$3,742,041	\$4,166,837	\$4,262,871	2.30%
Court Services	\$4,514,960	\$4,595,891	\$4,692,344	\$4,818,517	\$5,013,640	4.05%
Sheriff Administration	\$1,744,106	\$1,606,913	\$1,599,853	\$1,590,628	\$1,641,913	3.22%
Total Expenditures	\$9,402,282	\$9,619,646	\$10,034,237	\$10,575,982	\$10,918,424	3.24%

Expenditure by Classification

Salaries and Benefits	\$8,000,473	\$8,479,359	\$8,756,249	\$9,330,073	\$9,577,285	2.65%
Contractual Services	\$101,143	\$69,984	\$127,141	\$84,163	\$84,163	0.00%
Internal Services	\$759,490	\$737,735	\$772,297	\$848,839	\$766,839	(9.66%)
Purchase of Goods & Services	\$470,611	\$274,194	\$320,191	\$488,026	\$428,954	(12.10%)
Capital Outlay	\$12,647	\$0	\$0	\$0	\$0	0.00%
Leases & Rentals	\$5,135	\$5,590	\$5,575	\$8,400	\$8,400	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$236,302)	\$0	(100.00%)
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$9,402,282	\$9,619,646	\$10,034,237	\$10,575,982	\$10,918,424	3.24%

Funding Sources

Permits & Fees	\$137,822	\$141,479	\$143	\$0	\$0	0.00%
Use of Money & Property	\$22	\$28	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$799,536	\$893,400	\$933,492	\$933,495	\$1,069,452	14.56%
Miscellaneous Revenue	\$1,500	\$1,500	\$0	\$0	\$0	0.00%
Charges for Services	\$639,039	\$610,342	\$615,188	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,689,161	\$1,779,224	\$1,770,897	\$1,783,741	\$1,783,741	0.00%
Total Designated Funding Sources	\$3,267,079	\$3,425,973	\$3,319,719	\$3,303,070	\$3,439,027	3.95%
Net General Tax Support	\$6,135,202	\$6,193,673	\$6,714,518	\$7,272,912	\$7,479,397	2.84%
Net General Tax Support	65.25%	64.39%	66.92%	68.77%	68.50%	



Staff History by Program



Future Outlook

Force Multiplier and On-Going Need for Staff - The Sheriff's Office has requested an increase in full-time staff the last four budget cycles to meet workload requirements. However, this request has not been sufficiently met with current operations being conducted with minimal staff. This affects the level of service provided to the community and partners. It is requested that a Sheriff's Office staffing plan be established to implement a set number of deputies for every set number of police officers hired each year. This will offset workload per deputy and help ensure quality, safety, and service.

Judicial Center Hardening Measures - The Judicial Center lacks exterior hardening measures to defend against domestic or foreign acts of terrorism. The Judicial Center has an open exterior, in which vehicles can drive directly into the building at multiple locations. It is the request of the Sheriff's Office for assistance in acquiring the necessary measures that will ensure the security of the Judicial Center, the citizens and courthouse staff. Examples of hardening would be non-removable barricades, permanent bollards, chain fences around the exterior of the courthouse along Route 28 south, and fenced in parking for the judges and staff.

Vehicle Replacement - Sheriff personnel need the essential tools to perform job related tasks as mandated by the State Code of Virginia. The Sheriff's Office has requested new vehicles over the last three years. There have been incidents where deputies were required to share vehicles due to shortages caused by routine maintenance. The addition of vehicles (cruisers) to the fleet ensures that staff receive the equipment needed to perform their job. There is also the need for additional support vehicles; including a van for multiple inmate transports and handicapped/weight challenged individuals. New vehicles are requested as maintenance and equipment on older vehicles increase upkeep cost.

Sheriff's Office

General Overview

- A. Public Safety Compensation Increases for Sworn Sheriff's Office Personnel** - A recently completed study of public safety compensation resulted in a recommendation of targeted pay adjustments for sworn personnel in the Sheriff's Office. The FY2019 Budget includes \$180,000 to migrate sworn Sheriff personnel to a new pay scale to address pay compression and improve market competitiveness with other Northern Virginia jurisdictions. Details on the study recommendations can be found in the Compensation Section of the FY2019 budget.

Program Summary

Operations

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Civil Process	\$1,718	\$1,813	\$2,098	\$2,405	\$2,441
Civil process papers served	84,851	83,141	78,567	81,000	80,000
Warrants	\$431	\$500	\$501	\$481	\$494
Criminal warrants served	342	317	270	300	300
Extraditions completed	38	40	38	35	37
Sheriff Transportation	\$994	\$1,104	\$1,142	\$1,281	\$1,327
Civil transports	632	915	907	675	820
Prisoner transports	2,778	3,039	2,732	2,900	2,850

Sheriff's Office

Court Services

Responsible for the safety and security of all judicial staff, citizens, courthouse staff, and inmates visiting the Judicial Center. Focus is geared towards providing year round security, 24-hours a day at the Judicial Center Complex. Duties include providing security for 16 courtrooms/judges (including special hearings), attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, prisoners, and patient movement.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Hours spent providing courtroom security	38,816	43,483	52,027	45,000	45,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Courthouse Security	\$2,074	\$2,067	\$1,984	\$2,027	\$2,069
Security screenings conducted with magnetometer	609,974	456,141	450,147	550,000	500,000
Courtroom Security	\$2,441	\$2,529	\$2,709	\$2,792	\$2,945
Docketed court cases	265,796	261,385	228,955	270,000	230,000
Total prisoners escorted to and from court	12,447	11,478	11,350	12,000	11,500

Sheriff's Office

Administration

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed (Sheriff)	0.1	0.3	0.1	0.1	0.1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Accreditation	\$229	\$235	\$238	\$254	\$255
Maintain proof of compliance (documentation) as determined by VLEPSC	100%	100%	100%	100%	100%
Sheriff Human Services	\$40	\$36	\$48	\$43	\$44
Applicants processed (Sheriff)	442	456	376	450	400
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	0	2	4	0	0
Community Services	\$81	\$75	\$77	\$72	\$72
Funeral escorts	437	396	371	400	400
Identification cards issued	3,781	3,424	4,600	3,500	4,500
Training	\$116	\$107	\$71	\$134	\$132
Staff training hours	9,225	8,766	7,123	8,600	8,200
Administrative Service	\$1,278	\$1,154	\$1,166	\$1,087	\$1,138
Customers served at lobby service counter	32,769	40,635	40,182	33,000	40,000
Payment transactions	698	559	702	550	600
Background checks for concealed weapons permits	4,098	6,159	5,604	4,300	5,000
Hours supporting other public safety agencies	581	619	459	550	450