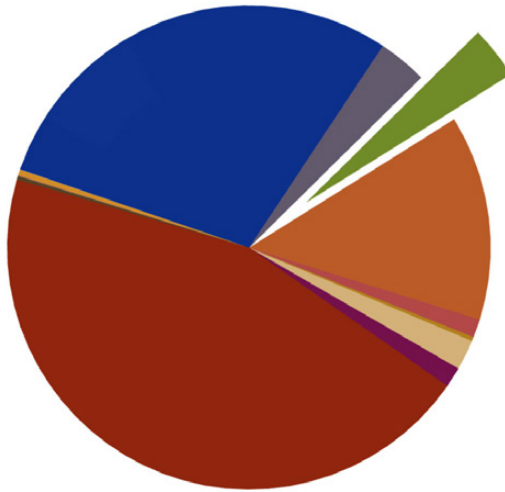


Mission Statement

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



Public Safety Expenditure Budget:
\$398,851,206

Expenditure Budget:
\$13,969,660



3.5% of Public Safety

Programs:

- Operations: \$4,408,261
- Court Services: \$6,490,238
- Office of Professional Standards: \$1,096,788
- Support Services: \$1,974,374

Mandates

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

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

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



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Operations	\$3,987,207	\$4,318,326	\$4,676,690	\$4,379,712	\$4,408,261	0.65%
Court Services	\$4,667,554	\$4,731,290	\$6,205,730	\$5,852,431	\$6,490,238	10.90%
Office of Professional Standards	\$1,666,573	\$1,874,862	\$2,399,039	\$2,734,738	\$1,096,788	(59.89%)
Support Services	\$0	\$0	\$0	\$0	\$1,974,374	-
Total Expenditures	\$10,321,333	\$10,924,478	\$13,281,458	\$12,966,882	\$13,969,660	7.73%

Expenditure by Classification

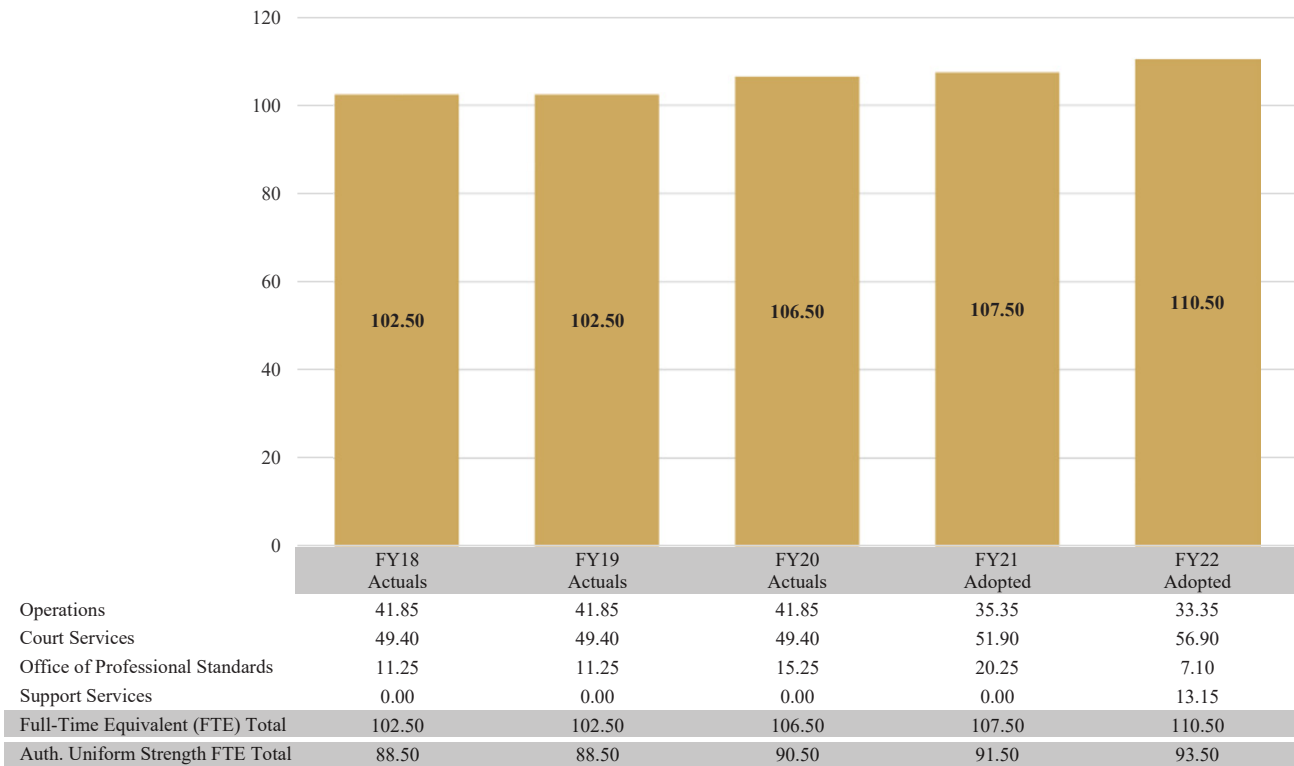
Salaries & Benefits	\$9,017,912	\$9,407,546	\$11,722,495	\$11,569,281	\$12,128,521	4.83%
Contractual Services	\$71,619	\$74,846	\$84,612	\$73,163	\$322,411	340.67%
Internal Services	\$852,278	\$865,910	\$906,011	\$772,711	\$807,405	4.49%
Purchase of Goods & Services	\$291,885	\$512,744	\$356,502	\$471,809	\$646,326	36.99%
Capital Outlay	\$29,285	\$0	\$146,925	\$71,518	\$3,814	(94.67%)
Leases & Rentals	\$5,571	\$10,650	\$12,130	\$8,400	\$8,400	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$0	\$52,783	-
Total Expenditures	\$10,321,333	\$10,924,478	\$13,281,458	\$12,966,882	\$13,969,660	7.73%

Funding Sources

Revenue from Other Localities	\$1,069,452	\$1,069,451	\$1,167,624	\$1,117,965	\$1,280,457	14.53%
Miscellaneous Revenue	\$1,500	\$1,544	\$7,720	\$0	\$0	-
Charges for Services	\$662,650	\$705,836	\$565,904	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,844,875	\$1,859,457	\$1,906,763	\$1,913,741	\$1,995,997	4.30%
Total Designated Funding Sources	\$3,578,477	\$3,636,288	\$3,648,011	\$3,617,540	\$3,862,288	6.77%
Net General Tax Support	\$6,742,856	\$7,288,190	\$9,633,448	\$9,349,342	\$10,107,372	8.11%
Net General Tax Support	65.33%	66.71%	72.53%	72.10%	72.35%	



Staff History by Program



Future Outlook

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

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

Dedicated Multi-Purpose Complex for Citizen Services and Employees – To meet the ever-growing needs of the community, a dedicated Sheriff's Office will provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility will have the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. The multi-purpose complex will provide ample space for the growing

Sheriff's Office

number of Sheriff services the community demands. The separation of services from the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

General Overview

- A. **Removal of One-Time Costs from the Sheriff's Office** – A total of \$99,559 has been removed from the Sheriff's Office FY2022 budget for one-time costs (vehicle and equipment) associated with the addition of 1.00 FTE for the Project Lifesaver program in the FY2021 Budget.
- B. **Restoration of One-Time FY21 Reduction of 800Mhz Radio Replacement Fund Transfer** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY21 to the 800MHz Replacement Fund in the County's Capital Projects Fund for the Police Department, Department of Fire & Rescue, Sheriff's Office, and the Public Safety Communications Center. This funding transfer has been restored in FY22. The transfer from the Sheriff's Office in FY22 is \$52,783.
- C. **Program Reorganization** – The Administration program was renamed Office of Professional Standards and subsequently divided into two programs. A new program, Support Services, was created to better represent services provided interagency and to the community. The Support Services program provides administrative support to the Office of Professional Standards, Court Services, and Operations programs. The Support Services program includes two sections. The Information Technology section provides department-wide technology needs and Judicial Complex technology-related service calls. The Community Services section delivers lifesaving support to community members through programs such as Project Lifesaver, Senior Safe, Child ID and Safe at Home, Safe Alone.
- D. **Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation increased \$162,492, from \$1,117,965 in FY21 to \$1,280,457 in FY22.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Staffing Plan – Court Services

Expenditure	\$377,076
Revenue	\$0
General Fund Impact	\$377,076
FTE Positions	2.00

- a. **Description** – This budget initiative provides funding for two Sheriff's deputies, including one-time costs of \$201,372 for vehicles and equipment. The increased staffing allows the Sheriff's Office to manage the growing public safety needs of the courthouse complex and maintain current levels of operational readiness.

Sheriff's Office

- b. **Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff’s Office with the resources needed to provide appropriate and timely public safety services and response. A consistent staffing plan addresses the strategic goal to reduce the crime rate, reduce the number of crime victims, and reduce the incarceration of people mentally ill.
- c. **Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the adopted FY2022-2026 Five-Year Plan:

Sheriff - Staffing Plan	FTE	FY22	FY23	FY24	FY25	FY26
FY22 Sheriff Staffing Plan - 2 Deputies	2.00	\$377,076	\$175,704	\$175,704	\$175,704	\$175,704
FY23 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$377,076	\$175,704	\$175,704	\$175,704
FY24 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$377,076	\$175,704	\$175,704
FY25 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$377,076	\$175,704
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	\$0	\$0	\$0	\$0	\$377,076
Total	10.00	\$377,076	\$552,780	\$728,484	\$904,188	\$1,079,892

2. Officer Safety/Body-Worn Camera Program – Support Services

Expenditure	\$349,248
Revenue	\$0
General Fund Impact	\$349,248
FTE Positions	1.00

- a. **Description** – This budget initiative provides funding for the Officer Safety Program. The Officer Safety Program includes 103 body-worn cameras, 53 tasers and related hardware, software, and training items. The program also includes a full-time employee to provide retrieval, redaction and maintenance of evidence, and support with hardware and software maintenance. The program supports the Sheriff’s Office’s culture of transparency and accountability.
- b. **Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff’s Office with the resources needed to safeguard interactions between the community and law enforcement.

Sheriff's Office

Program Summary

Operations

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours and associated overtime)	-	-	-	-	2,500
Documents served	-	-	-	-	65,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Civil Process	\$2,241	\$2,188	\$2,180	\$1,972	\$1,761
Evictions	-	-	-	-	2,700
Funeral escorts	335	351	300	360	300
Civil process papers served	71,694	68,660	63,269	70,000	-
Warrants	\$540	\$410	\$372	\$359	\$288
Extraditions completed	32	31	38	31	38
Criminal warrants served	269	337	307	345	-
Police assist (warrants served, received, closed)	-	-	-	-	800
Transportation	\$1,207	\$1,720	\$2,124	\$2,049	\$2,359
Civil transports	1,317	1,311	866	1,340	800
Prisoner transports	2,673	2,391	1,959	2,300	1,500
Total transport miles driven	-	-	-	-	150,000

Sheriff's Office

Court Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Incidents requiring uniform presence to reduce injury to visitors & judicial staff	-	-	-	-	0
Police assist (Temp Detention Order hours and associated overtime)	-	-	-	-	525
Security screenings conducted with magnetometer	490,396	524,411	375,751	515,000	365,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Courthouse Security	\$1,856	\$1,526	\$1,717	\$1,633	\$1,281
Hours spent providing Judicial Complex security	-	-	-	68,500	73,500
Security escorts from court	-	-	-	-	200
Citizen assists (ADA & senior citizen)	-	-	-	-	100
Courtroom Security	\$2,811	\$3,205	\$4,487	\$4,220	\$4,742
Docketed court cases	240,432	212,053	188,888	225,000	125,000
Hours spent providing courtroom security	39,322	34,198	26,077	-	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from court	10,906	11,776	13,580	12,000	-
Vertical Deployment	-	-	-	-	\$211
Police assist livescan (sex offender registry, conviction mandates)	-	-	-	-	1,000
Background checks for concealed weapons permits	6,658	4,945	6,519	5,100	9,500
Prisoners escorted to and from court	10,906	11,776	13,580	12,000	12,000
Control Center Dispatch	-	-	-	-	\$256
Calls for service (phone, radio, dispatch)	-	-	-	-	1,000
Inmates tracked through dispatch (off street, ADC, transports)	-	-	-	-	9,000
Security monitoring hours	-	-	-	-	48,000
Activated alarms	-	-	-	-	15,000

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Office of Professional Standards

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Accreditation	\$242	\$163	\$178	\$184	\$266
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$49	\$44	\$60	\$50	\$127
Applications received	186	327	16	335	50
Applicants processed for hire	-	-	-	-	25
Internal Affairs	\$0	\$0	\$4	\$1	\$49
Disciplinary actions as a result of internal affairs investigations	0	4	0	0	0
Training	\$64	\$70	\$42	\$44	\$569
Staff training hours	7,500	8,491	11,512	8,900	16,000
Decedent Investigations	-	-	-	-	\$57
Unclaimed bodies	-	-	-	-	30
Unclaimed no family - Sheriff's Office paid	-	-	-	-	3
Community Services *	\$72	\$77	\$101	\$89	\$0
Identification cards issued	4,594	3,878	3,564	3,950	-
Administrative Services *	\$1,239	\$77	\$2,014	\$2,368	\$30
Customers served at lobby service counter	43,272	43,766	34,084	44,500	-
Payment transactions	779	855	883	870	-
Background checks for concealed weapons permits	6,658	4,945	6,519	5,100	-

* Based on department reorganization, these measures have been moved to other programs in FY22.

Sheriff's Office

Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (Gun Safety program). The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals, and troubleshooting and oversight of all Judicial Complex information technology issues.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	-	-	-	5,000
Project Lifesaver clients	-	-	-	-	40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Administration	\$0	\$0	\$0	\$0	\$1,204
Customers served at lobby service counter	43,272	43,766	34,084	44,500	2,300
Payment transactions	779	855	883	870	600
Community Service	\$0	\$0	\$0	\$0	\$302
Identification cards issued	4,594	3,878	3,564	3,950	100
Senior Safe clients	-	-	-	-	20
Project Lifesaver responders trained	-	-	-	-	50
Information Technology	\$0	\$0	\$0	\$0	\$469
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	-	-	-	403
Judicial Complex security system calls	-	-	-	-	35
Miscellaneous IT calls in Judicial Complex	-	-	-	-	518