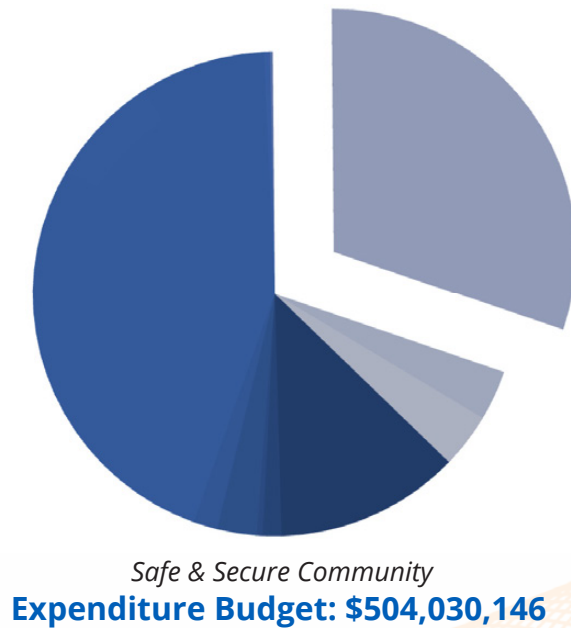


## Mission Statement

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



## Expenditure Budget: \$153,027,130

*30.4% of Safe & Secure Community*

### Programs:

- Office of the Chief: \$8,384,407
- Support Services: \$28,711,402
- Operations: \$75,244,051
- Criminal Investigations: \$26,787,794
- Financial & Technical Services: \$13,899,477

## Mandates

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

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

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

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

## Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Office of the Chief	\$7,127,250	\$7,850,051	\$10,036,624	\$8,486,444	\$8,384,407	(1.20%)
Support Services	\$19,606,020	\$21,560,059	\$29,257,339	\$26,546,367	\$28,711,402	8.16%
Operations	\$59,222,521	\$60,228,275	\$60,081,690	\$68,558,503	\$75,244,051	9.75%
Criminal Investigations	\$21,335,376	\$17,708,860	\$20,340,580	\$22,818,706	\$26,787,794	17.39%
Financial & Technical Services	\$10,369,682	\$9,212,599	\$11,674,200	\$12,432,326	\$13,899,477	11.80%
<b>Total Expenditures</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$138,842,347</b>	<b>\$153,027,130</b>	<b>10.22%</b>

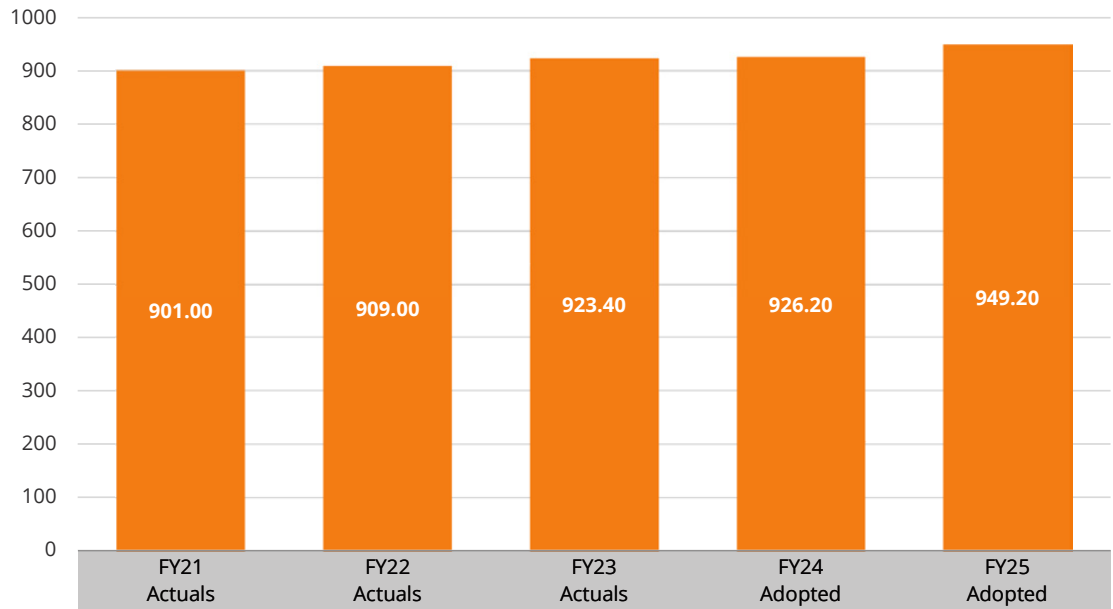
### Expenditure by Classification

Salaries & Benefits	\$95,253,695	\$93,661,874	\$105,905,122	\$117,447,149	\$126,642,743	7.83%
Contractual Services	\$1,923,721	\$2,281,112	\$2,685,545	\$1,876,009	\$2,951,623	57.34%
Internal Services	\$13,367,724	\$13,763,808	\$14,304,237	\$11,512,839	\$11,991,074	4.15%
Purchase of Goods & Services	\$5,139,467	\$5,051,964	\$6,079,057	\$5,861,555	\$7,879,237	34.42%
Capital Outlay	\$971,817	\$421,308	\$1,066,765	\$767,026	\$1,299,000	69.36%
Leases & Rentals	\$504,425	\$485,750	\$455,679	\$559,290	\$544,974	(2.56%)
Reserves & Contingencies	\$0	\$0	\$0	(\$75,550)	\$824,450	(1,191.26%)
Transfers Out	\$500,000	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
<b>Total Expenditures</b>	<b>\$117,660,848</b>	<b>\$116,559,845</b>	<b>\$131,390,433</b>	<b>\$138,842,347</b>	<b>\$153,027,130</b>	<b>10.22%</b>

### Funding Sources

Revenue from Federal Government	\$554,738	\$718,596	\$620,325	\$0	\$0	-
Permits & Fees	\$299,157	\$340,503	\$333,117	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$502,613	\$729,532	\$739,526	\$797,259	\$797,259	0.00%
Use of Money & Property	\$9,113	\$7,535	\$4,044	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$4,303	\$2,221	\$9,737	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$248,614	\$179,752	\$167,633	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$0	\$1,960	\$715	\$0	\$0	-
Charges for Services	\$454,559	\$525,100	\$663,768	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,947,779	\$10,473,483	\$11,620,006	\$10,355,840	\$11,355,840	9.66%
<b>Total Designated Funding Sources</b>	<b>\$13,020,876</b>	<b>\$12,978,682</b>	<b>\$14,158,870</b>	<b>\$12,448,525</b>	<b>\$13,448,525</b>	<b>8.03%</b>
<b>Net General Tax Support</b>	<b>\$104,639,972</b>	<b>\$103,581,163</b>	<b>\$117,231,563</b>	<b>\$126,393,822</b>	<b>\$139,578,605</b>	<b>10.43%</b>
<b>Net General Tax Support</b>	<b>88.93%</b>	<b>88.87%</b>	<b>89.22%</b>	<b>91.03%</b>	<b>91.21%</b>	

## Staff History by Program



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

## Future Outlook

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

Other key issues for the Police Department include:

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

# Police

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

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

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

## General Overview

**A. Removal of One-time Costs** – A total of \$13,897 has been removed from the Police Department’s FY25 budget for one-time equipment and supplies expenses that were added to support the Veterinary Services Clinic in FY24.

## Budget Initiatives

### A. Budget Initiatives

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

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

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

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

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

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

# Police

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

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

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

### 3. Police Staffing Plan – Police Operations

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

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

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

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

## Program Summary

### Office of the Chief

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$6,409</b>	<b>\$7,219</b>	<b>\$8,529</b>	<b>\$7,044</b>	<b>\$6,736</b>
Rate use of force utilized during arrest	4.4%	4.3%	6.1%	5.0%	5.0%
<b>Police Public Information</b>	<b>\$719</b>	<b>\$597</b>	<b>\$563</b>	<b>\$559</b>	<b>\$645</b>
Social media followers	184,500	196,500	213,100	200,000	220,000
News Releases issued	113	86	80	100	80
<b>Community Engagement Unit**</b>	<b>\$0</b>	<b>\$34</b>	<b>\$944</b>	<b>\$884</b>	<b>\$1,004</b>
Community engagement programs conducted	95	130	180	150	190
Number of community watch groups	628	667	648	700	668

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

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

## Support Services

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
<b>Administrative Services Bureau</b>	<b>\$8,050</b>	<b>\$9,142</b>	<b>\$9,148</b>	<b>\$7,591</b>	<b>\$6,158</b>
Permits and licenses processed	307	531	422	2,000	445
Annual inspections conducted	214	163	154	180	160
<b>Records Section</b>	<b>\$1,330</b>	<b>\$1,286</b>	<b>\$1,307</b>	<b>\$1,612</b>	<b>\$1,540</b>
Records service requests	13,526	14,018	19,003	14,000	16,000
<b>Identification Bureau</b>	<b>\$1,328</b>	<b>\$1,635</b>	<b>\$2,363</b>	<b>\$1,873</b>	<b>\$3,334</b>
Fingerprint packages recovered	749	801	1,112	1,000	1,000
<b>Personnel Bureau</b>	<b>\$2,634</b>	<b>\$3,277</b>	<b>\$4,870</b>	<b>\$4,743</b>	<b>\$5,234</b>
Employment applications received including personal history statement	861	368	908	700	1,100
% of sworn new hires belonging to groups underrepresented within law enforcement	-	-	68.9%	-	75.0%
<b>In-Service Training Section</b>	<b>\$3,148</b>	<b>\$3,103</b>	<b>\$5,887</b>	<b>\$5,052</b>	<b>\$6,582</b>
Total hours of in-service training	29,281	43,721	35,016	40,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section</b>	<b>\$765</b>	<b>\$699</b>	<b>\$2,914</b>	<b>\$1,785</b>	<b>\$1,244</b>
Basic training hours	53,862	64,224	69,322	50,000	70,000
<b>Animal Enforcement Section</b>	<b>\$687</b>	<b>\$806</b>	<b>\$798</b>	<b>\$1,043</b>	<b>\$961</b>
<b>Animal Care Section</b>	<b>\$1,664</b>	<b>\$1,612</b>	<b>\$1,970</b>	<b>\$2,846</b>	<b>\$3,659</b>
Adjusted live release rate	93%	93%	91%	88%	90%
Animals entering shelter	3,296	3,467	3,753	3,300	3,600

# Police

## Operations

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
<b>Patrol Services</b>	<b>\$49,494</b>	<b>\$50,705</b>	<b>\$50,286</b>	<b>\$58,671</b>	<b>\$64,253</b>
Criminal arrests made	8,291	7,573	8,249	8,500	8,500
Traffic citations issued	23,494	18,741	21,841	20,000	20,000
Number of DUI Arrests	990	1,102	951	1,200	1,200
Total number mental health calls for service	1,844	3,424	4,088	3,500	4,500
Time spent on mental health calls for service (hours)	18,481	31,696	25,974	32,500	30,000
Calls for service responded to by Co-Responder Unit	-	795	2,163	1,000	2,315
Hours spent on Co-Responder Unit calls for service	-	1,189	2,358	1,500	2,450
<b>Crime Prevention Unit*</b>	<b>\$513</b>	<b>\$436</b>	<b>-\$17</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$7,420</b>	<b>\$7,048</b>	<b>\$7,733</b>	<b>\$7,435</b>	<b>\$8,374</b>
Reportable traffic crashes	3,811	4,386	4,626	4,200	4,200
Fatal traffic crashes	22	28	26	20	20
Hours monitoring high-risk intersections	7,959	5,423	2,407	6,000	4,000
<b>Crossing Guard Safety Programs</b>	<b>\$1,611</b>	<b>\$1,854</b>	<b>\$1,883</b>	<b>\$2,188</b>	<b>\$2,449</b>
Safety programs conducted	0	302	417	423	417
Community/School satisfaction with Crossing Guard services	100%	100%	100%	100%	-
Number of school crossings left unattended	-	-	0	-	0
<b>Parking Enforcement</b>	<b>\$184</b>	<b>\$184</b>	<b>\$197</b>	<b>\$264</b>	<b>\$169</b>
Parking tickets issued	9,467	11,769	12,771	12,000	12,000

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



## Criminal Investigations

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
<b>Violent &amp; Property Crimes</b>	<b>\$9,861</b>	<b>\$8,226</b>	<b>\$9,529</b>	<b>\$11,432</b>	<b>\$13,867</b>
Total crimes against persons	3,942	4,472	5,602	4,300	5,000
Total crimes against property	8,403	9,482	11,049	9,000	10,000
Total crimes against society	2,037	1,553	1,734	1,800	1,800
Calls handled by telephone reporting	806	1,167	2,014	1,300	2,200
Calls handled via online reporting	1,155	1,237	854	1,300	900
<b>Special Investigations Bureau</b>	<b>\$3,685</b>	<b>\$2,708</b>	<b>\$3,208</b>	<b>\$3,351</b>	<b>\$3,930</b>
Total drug arrests	1,180	1,121	1,233	1,100	1,200
<b>Youth Services &amp; Special Victims Bureau</b>	<b>\$7,790</b>	<b>\$6,776</b>	<b>\$7,604</b>	<b>\$8,035</b>	<b>\$8,991</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	8%	10%	13%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	11%	6%	7%	9%	9%

## Financial & Technical Services

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$5,015</b>	<b>\$5,497</b>	<b>\$1,520</b>	<b>\$1,827</b>	<b>\$1,886</b>
Amount of salary budget spent on overtime	4.7%	5.3%	6.3%	<10.0%	<10.0%
<b>Information Technology Management Bureau</b>	<b>\$5,355</b>	<b>\$3,715</b>	<b>\$10,154</b>	<b>\$10,606</b>	<b>\$12,013</b>
Technology projects	5	5	5	5	5
Special projects and studies conducted	4	4	4	4	4
Capital facility projects	2	2	2	1	1