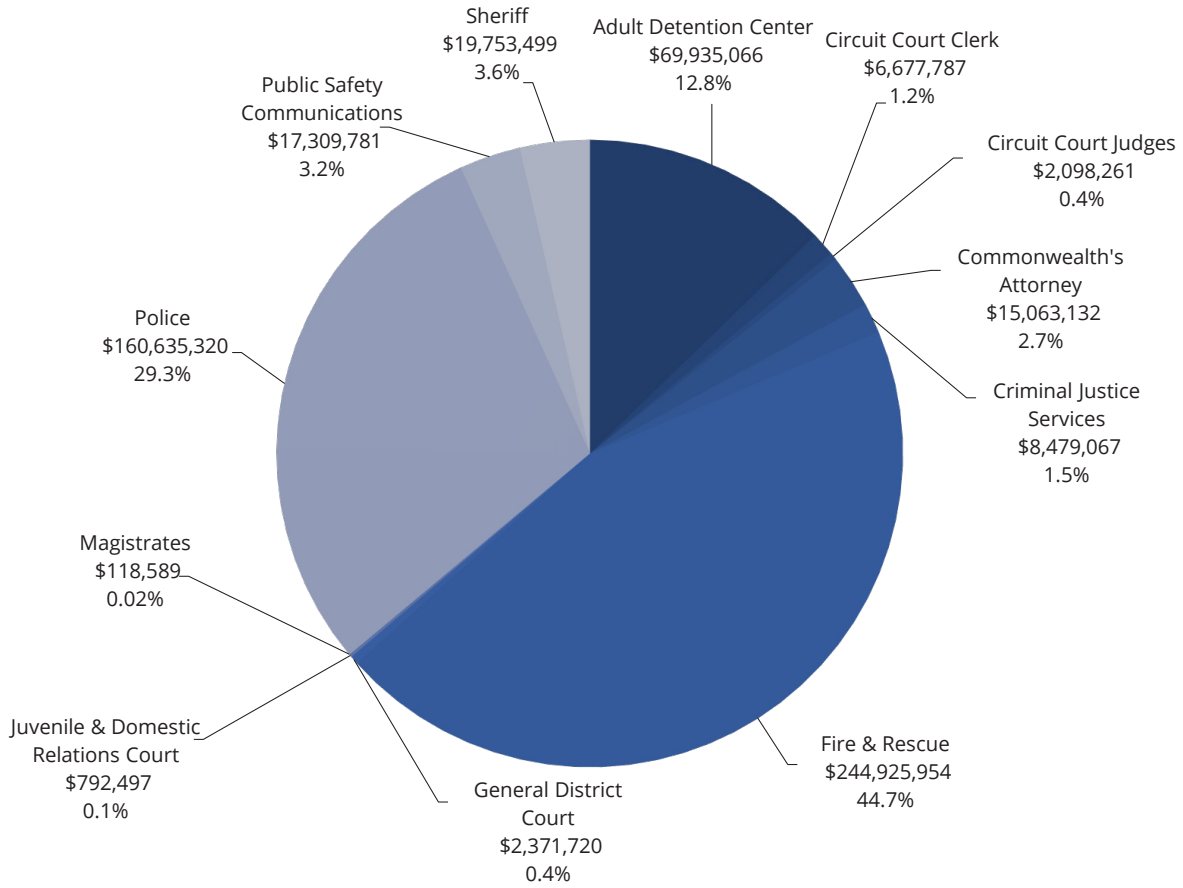


Safe & Secure Community



Expenditure Budget: \$548,160,674

Totals may not add due to rounding.



Average Tax Bill

Safe & Secure Community accounted for \$1,037 and 20.08% of the average residential tax bill in FY26.

Department & Agencies

- ▶ Adult Detention Center
- ▶ Circuit Court Clerk
- ▶ Circuit Court Judges
- ▶ Commonwealth's Attorney
- ▶ Criminal Justice Services

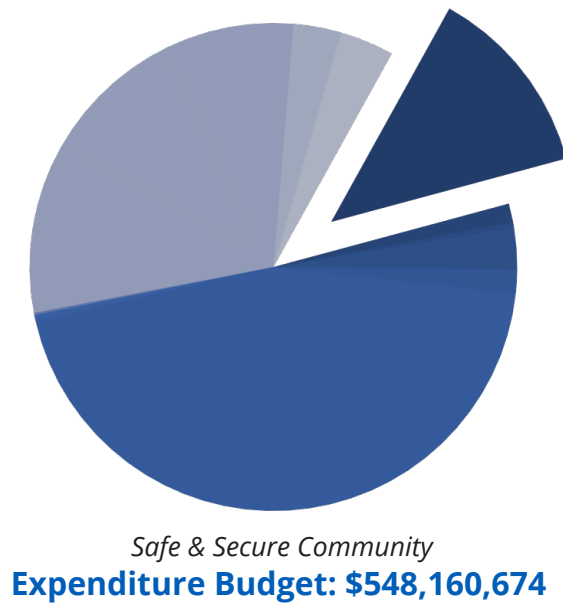
- ▶ Fire & Rescue
- ▶ General District Court
- ▶ Juvenile & Domestic Relations Court
- ▶ Magistrates

- ▶ 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.



Expenditure Budget: \$69,935,066

12.8% of Safe & Secure Community

Programs:

- Executive Management & Support: \$4,411,704
- Inmate Classification: \$1,972,510
- Inmate Security: \$29,883,925
- Inmate Health Care: \$6,723,851
- Support Services: \$24,359,103
- Inmate Rehabilitation: \$2,583,973

Mandates

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

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

Adult Detention Center

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Executive Management and Support	\$3,900,284	\$3,957,496	\$4,383,586	\$4,367,483	\$4,411,704	1.01%
Inmate Classification	\$1,485,781	\$1,428,239	\$1,565,212	\$1,912,665	\$1,972,510	3.13%
Inmate Security	\$21,468,295	\$21,841,073	\$27,010,478	\$26,623,404	\$29,883,925	12.25%
Inmate Health Care	\$5,147,298	\$5,543,014	\$6,068,382	\$7,168,073	\$6,723,851	(6.20%)
Support Services	\$15,487,095	\$17,937,360	\$19,166,694	\$19,321,834	\$24,359,103	26.07%
Inmate Rehabilitation	\$1,937,936	\$2,209,328	\$2,254,446	\$2,751,906	\$2,583,973	(6.10%)
Total Expenditures	\$49,426,689	\$52,916,512	\$60,448,799	\$62,145,365	\$69,935,066	12.53%

Expenditure by Classification

Salaries & Benefits	\$39,095,895	\$39,416,831	\$42,965,057	\$47,422,671	\$51,050,331	7.65%
Contractual Services	\$1,499,410	\$2,043,343	\$2,543,489	\$2,073,596	\$2,314,456	11.62%
Internal Services	\$1,773,997	\$3,279,376	\$3,389,425	\$3,315,097	\$3,340,445	0.76%
Purchase of Goods & Services	\$5,008,337	\$6,169,700	\$5,303,824	\$6,257,584	\$6,715,536	7.32%
Capital Outlay	\$10,112	\$0	\$824,988	\$878,000	\$4,060,000	362.41%
Leases & Rentals	\$25,474	\$23,870	\$26,139	\$23,496	\$221,496	842.70%
Transfers Out	\$2,013,464	\$1,983,392	\$5,395,877	\$2,174,921	\$2,232,801	2.66%
Total Expenditures	\$49,426,689	\$52,916,512	\$60,448,799	\$62,145,365	\$69,935,066	12.53%

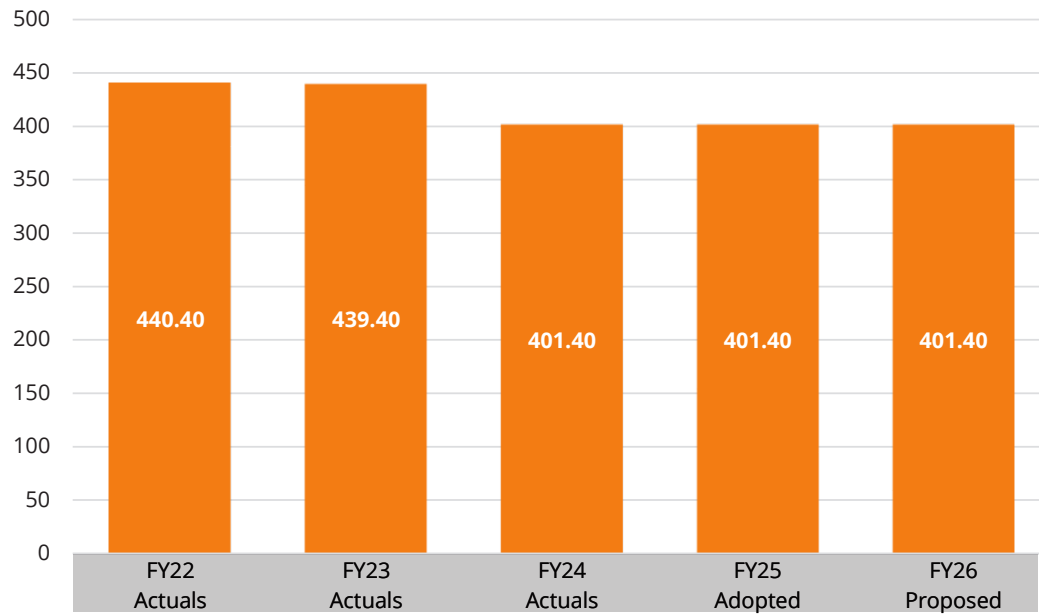
Funding Sources

Revenue from Federal Government	\$502,349	\$764,152	\$1,668,057	\$606,500	\$606,500	0.00%
Use of Money & Property	\$594	\$270	\$242	\$0	\$0	-
Revenue from Other Localities	\$5,280,374	\$5,848,393	\$5,726,530	\$5,466,640	\$5,466,640	0.00%
Miscellaneous Revenue	\$979,109	\$42,986	\$46,451	\$62,020	\$62,020	0.00%
Charges for Services	\$204,057	\$168,701	\$170,578	\$237,052	\$237,052	0.00%
Revenue from Commonwealth	\$14,682,927	\$16,189,446	\$17,562,780	\$16,698,712	\$18,041,741	8.04%
Total Designated Funding Sources	\$21,649,409	\$23,013,948	\$25,174,638	\$23,070,924	\$24,413,953	5.82%
(Contribution To)/ Use of Fund Balance	(\$7,597,414)	(\$2,836,848)	(\$4,207,924)	\$1,117,140	\$4,920,301	340.44%
Net General Tax Support	\$35,374,694	\$32,739,412	\$39,482,085	\$37,957,301	\$40,600,812	6.96%
Net General Tax Support	71.57%	61.87%	65.31%	61.08%	58.06%	

Adult Detention Center



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management and Support	9.50	7.50	11.00	10.50	10.50
Inmate Classification	17.00	18.00	14.00	14.00	14.00
Inmate Security	265.80	270.40	223.80	226.80	229.80
Inmate Health Care	36.00	36.00	35.00	36.00	36.00
Support Services	96.10	91.50	96.60	95.10	93.10
Inmate Rehabilitation	16.00	16.00	21.00	19.00	18.00
Full-Time Equivalent (FTE) Total	440.40	439.40	401.40	401.40	401.40
Auth. Uniform Strength FTE Total	350.40	348.40	311.40	311.40	311.40

Future Outlook

Staff Recruitment Challenges – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the ADC remains a significant challenge. Record low staffing levels, internal public safety equity disparities and more challenging inmate populations have reduced morale, lowered employee engagement, and have contributed to attrition levels that fully offset hiring efforts. The agency is focused and committed to making necessary improvements to existing recruitment and onboarding processes, leveraging enhanced community outreach, building a positive agency brand, and streamlining hiring practices to achieve better hiring results. Surrounding local jurisdictions continue to lure the agency’s experienced sworn staff, competing with higher salaries and more automated operations further intensifying competition. Retention incentives are expected to support ongoing efforts but will undergo evaluation and adjustments as necessary over the coming year.

Opportunities to Leverage Technology – The ADC is committed to exploring opportunities to implement advanced technologies. These technologies can automate manual work processes, generate real-time information, and support data-driven decision-making to significantly enhance facility security, monitor compliance, and streamline reporting. Funding has been requested to support the implementation of a software system that will digitize the facility operations by replacing manual logs and records with automated processes, thereby improving staff efficiency and minimizing compliance risk. Additionally, continued support for the Corrections1 training solution for staff remains a key focus. The agency stays committed to continuous exploration of technology advancement opportunities; striving to keep the key business processes, facility, and staff outfitted with the latest advances in technology systems and safety equipment in support of the ADC’s mission.

Adult Detention Center

Inmate Housing Challenges – As the inmate population continues to rise at double-digit rates, the number of inmates classified as high risk to the community also continues to be a larger percentage of the current population. Administrative Segregation inmates must be housed separately from others due to an identified risk level to staff and other inmates and Top Security List (TSL) status inmates must be housed in single cells and within specific housing units for their appropriate security level. These housing requirements place additional strain on the security staff, who are already operating under significant pressure due to recruitment and retention challenges, and continue to contribute to staff fatigue within the agency.

Inmate Medical & Mental Health Treatment Challenges – The ADC is still seeing post-COVID increases in inmate medical and mental health issues, alongside ongoing COVID quarantine needs. These conditions elevate treatment and transport costs required to meet statutory minimums, as the agency bears financial responsibility for treatments not covered by Medicaid. External medical transports pose safety risks and strain staffing, with overtime further increasing financial burdens. Support for additional resources and new recruitment efforts will help improve outcomes for both inmates and the community.

Repairs to Existing Facilities – The ADC is committed to maintaining the facility in good condition for the inmate population. Maintenance staff continuously monitor and identify critical needs to ensure the continuity of facility operations. The agency plans in advance for these needs, however, unexpected failures can and do occur and can lead to out-of-cycle requests for funding. These risks are largely mitigated through the implementation of robust preventative maintenance measures executed by the maintenance staff. Major repairs, upgrades, and investments in building equipment, infrastructure, and support systems are continually identified and planned to ensure uninterrupted operations.

General Overview

- A. Law Enforcement Officers' Supplement (LEOS) Retirement System** – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of firefighters, and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY26 transfer from the ADC will increase by \$57,880 to reflect the decreased cost to the general fund.
- B. Commonwealth Revenue Adjustments** – The Proposed FY2026 Budget includes base budget revenue adjustments from the Commonwealth totaling \$478,961. This amount reflects a 3% adjustment granted by the General Assembly for the state-supported local positions, as incorporated into the State Compensation Board revenue budget. Additionally, the revenue budget has been increased by \$864,068 to account for adjustments to charges for the services to accurately reflect the previous year's actuals.
- C. Removal of One-Time Use of Fund Balance** – The FY2025 Budget allocated a one-time use of ADC's fund balance totaling \$1,117,140 to fund one-time capital equipment and facility upgrades. These included central HVAC upgrades, IT server room waterproofing, cooling tower motor replacement, flooring replacement, a transport van, and the acquisition of essential items such as uniform replacements, recruitment fair tent, warehouse and kitchen operating equipment critical for the continuity of ADC operations. This one-time use of the fund balance is removed from the Proposed FY2026 Budget.
- D. Piedmont Building Lease** – On December 10, 2024, the BOCS approved [BOCS Resolution 24-778](#), authorizing a lease agreement for offsite training and office space for Professional Standards staff. Currently, ADC utilizes the County's Annex building which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, ADC has secured a leased space at 9324 West Street, Manassas, VA 20110, to relocate the training and staff offices. The lease amount of \$198,000 is funded by ADC fund balance in the Proposed FY2026 budget. Funding for the remainder of the lease term will be requested through general funds as part of the Judicial Center Expansion project's operating costs which are programmed in the adopted FY2025-2029 five-year plan.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. Contractual & Other Cost Increases – Support Services

Expenditure	\$301,000
Revenue	\$33,110
General Fund Impact	\$267,890
FTE Positions	0.00

a. **Description** – This initiative supports the contract escalation for the existing legal services for ADC, increases in insurance premiums, and other post-employment benefits (OPEB) charges:

- \$5,000 for the increase in legal services for ADC.
- \$46,000 for insurance premium increases.
- \$250,000 for the increase in OPEB.

b. **Service Level Impacts** – This funding is essential to meet the contractual obligations, ensuring that the existing service levels are maintained.

2. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$3,985,000
Use of ADC Fund Balance	\$3,985,000
General Fund Impact	\$0
FTE Position	0.00

a. **Description** – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include Heating, Ventilation, and Air Conditioning Building Automation System (HVAC BAS), HVAC Boilers, Split A/C Units for eight data rooms, conversion of vehicular sallyport doors to bifold doors, upgrades to first- & third-floor bathrooms, and the modernization of elevators. Fleet updates include the acquisition of two Suburbans & two Interceptors. Additionally, this initiative funds the purchase of a cherry picker lift, a forklift, and a scissor lift for maintenance and warehouse operations.

b. **Service Level Impacts** – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance.

3. Security Equipment – Inmate Security

Expenditure	\$396,300
Use of ADC Fund Balance	\$396,300
General Fund Impact	\$0
FTE Position	0.00

a. **Description** – This initiative provides one-time funding for security equipment to enhance staff safety and security. The security equipment includes tactical team shields, radios, rain gear, stab vests, trauma kits, and evacuation restraints for inmate transport.

b. **Service Level Impacts** – This initiative supports the [County's 2021-2024 Strategic Plan](#) Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Adult Detention Center

4. Radio Frequency Identification Device (RFID) Technology – Support Services

Expenditure	\$341,000
Use of ADC Fund Balance	\$341,000
General Fund Impact	\$0
FTE Position	0.00

- a. **Description** – This initiative provides funding to enhance technology. Currently, the ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative will modernize ADC operations by implementing technology solutions including an RFID Mobile Command System, warehouse inventory and records management software. Ongoing funding after implementation will be funded by the general fund beginning in FY27.
- b. **Service Level Impacts** – This initiative helps the agency meet statutory and regulatory requirements set by the State of Virginia and the Department of Corrections. It also supports the County’s Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership & Management	\$3,244	\$3,355	\$3,651	\$3,661	\$3,702
Commitments processed	6,497	7,473	7,905	8,400	8,820
Manassas Complex ADP	494	467	539	550	560
Planning & Programming	\$656	\$603	\$732	\$706	\$709
Jail Board reports prepared	6	6	6	6	6

Adult Detention Center

Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Average administrative segregation population	226	71	86	80	95
Inmates requiring change in classification status after initial assessment	0.20%	1.32%	1.68%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmate Classification	\$1,486	\$1,428	\$1,565	\$1,913	\$1,973
Newly detained inmates classified	2,436	2,900	3,053	3,100	3,255
Number of classification reviews	8,257	8,551	8,702	8,900	8,900

Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Incidents weapon and drug free	99.0%	99.7%	99.7%	99.0%	99.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmate Security	\$19,824	\$20,213	\$25,105	\$24,362	\$27,643
Inmate ADP (Manassas Complex)	494	467	539	550	560
Inmate Transportation	\$1,645	\$1,628	\$1,905	\$2,261	\$2,241
Transports to and from correctional facilities	101	89	75	95	91
Transports to and from medical, dental and mental health facilities	369	413	547	450	684

Adult Detention Center

Inmate Health Care

The Inmate Health Care program provides in-house mental health care 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
In-house Health Care Services	\$3,640	\$4,008	\$3,970	\$5,021	\$3,677
Inmates receiving in-house medical treatment annually	8,644	9,396	8,775	10,200	8,925
Inmates receiving prescription drugs	78%	71%	66%	78%	69%
Mental health services new referrals	846	957	889	1,000	978
Inmates receiving mental health prescription drugs	1,944	1,606	1,673	1,800	1,640
Inmate mental health drug prescriptions	4,878	4,141	4,006	4,000	4,074
Average cost per prescription for inmate mental health drugs	74	95	72	105	77
Average cost per inmate on mental health prescription drugs	185	236	173	250	183
Contract Health Care Service	\$1,507	\$1,535	\$2,099	\$2,147	\$3,047
Inmate hospital days	78	126	226	145	283
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,321	2,262	2,486	2,350	2,735

Adult Detention Center

Support Services

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Error free inmate release rate	99%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Food Services	\$2,588	\$2,616	\$3,326	\$2,436	\$3,256
Meals served monthly	55,822	53,028	58,707	58,000	61,642
Maintenance Support	\$2,726	\$3,135	\$2,815	\$3,208	\$6,754
Maintenance calls	4,729	2,294	3,248	3,000	3,735
Booking/Release/Records Management Services	\$4,825	\$4,905	\$5,194	\$5,490	\$5,243
Inmates released	6,611	7,410	7,855	8,100	8,505
Inmates committed	6,497	7,473	7,905	8,400	8,820
Inmates processed but not committed	825	880	903	1,000	1,000
Administration/Finance/Human Resources/Information	\$5,348	\$7,282	\$7,832	\$8,187	\$9,106
Required training events completed	530	1,828	1,817	1,000	1,800
Average monthly medicaid inmate enrollments	4	2	4	15	5

Inmate Rehabilitation

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

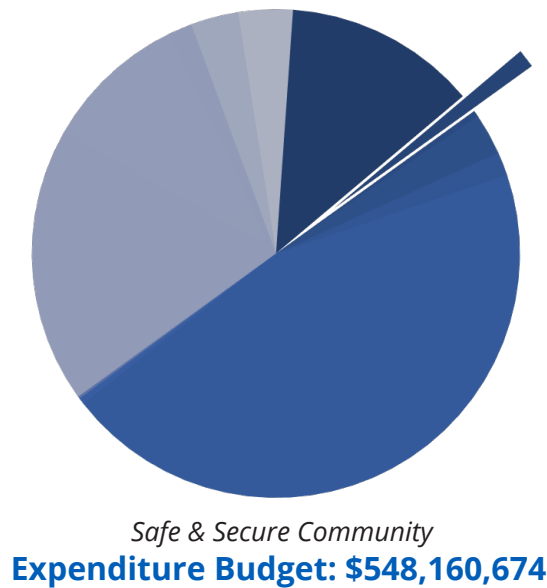
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Work release participants who successfully complete program	61%	84%	62%	75%	75%
Work release participants who do not reoffend	91%	75%	60%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Work Release	\$1,657	\$1,923	\$2,009	\$2,382	\$2,341
ADP of participants in work release program	8	10	9	12	12
Rehabilitation Services	\$281	\$287	\$245	\$370	\$243
Inmates who take the GED test and graduate	7	13	15	15	15
Participants in substance abuse treatment program	64	51	52	65	65

Circuit Court Clerk

Mission Statement

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



Expenditure Budget: **\$6,677,787**

1.2% of Safe & Secure Community

Programs:

- Executive Administration: \$1,224,235
- Court Administration: \$3,506,025
- Records Administration: \$1,795,345
- Law Library Services: \$152,182

Mandates

The Circuit Court Clerk has more than 800 statutory mandates including, but not limited to, collecting revenues; acting as probate judge; issuing concealed handgun permits, creating and maintaining the court record; conducting criminal processing and procedures; facilitating the adjudication of appeals from the lower courts and Compensation Board; recording and maintaining real estate records and collections; maintaining the local repository of game, fish and marine law; appointing and overseeing the functions of fiduciaries and receivers; overseeing, collecting, and disbursing funds for persons under disability; overseeing, collecting, and disbursing bonds; administering and recording oaths of office; maintaining and protecting certain election records; creating and maintaining local referenda; creating and maintaining marriage records; providing public access to court records; and responding and otherwise assisting with Freedom of Information Act inquires.

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

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

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

Circuit Court Clerk

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Executive Administration	\$931,462	\$1,099,433	\$1,345,856	\$1,209,472	\$1,224,235	1.22%
Court Administration	\$2,635,413	\$2,692,429	\$3,000,432	\$3,217,830	\$3,506,025	8.96%
Records Administration	\$1,321,360	\$1,578,221	\$2,487,082	\$1,713,647	\$1,795,345	4.77%
Law Library Services	\$119,500	\$126,610	\$138,490	\$152,263	\$152,182	(0.05%)
Total Expenditures	\$5,007,734	\$5,496,693	\$6,971,859	\$6,293,212	\$6,677,787	6.11%

Expenditure by Classification

Salaries & Benefits	\$4,188,049	\$4,674,753	\$5,285,634	\$5,502,358	\$5,867,861	6.64%
Contractual Services	\$343,661	\$329,216	\$487,786	\$307,977	\$307,977	0.00%
Internal Services	\$196,102	\$282,394	\$282,268	\$255,840	\$274,912	7.45%
Purchase of Goods & Services	\$266,782	\$199,696	\$304,707	\$215,917	\$215,917	0.00%
Leases & Rentals	\$13,140	\$10,634	\$11,465	\$14,855	\$14,855	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$3,735)	(\$3,735)	0.00%
Transfers Out	\$0	\$0	\$600,000	\$0	\$0	-
Total Expenditures	\$5,007,734	\$5,496,693	\$6,971,859	\$6,293,212	\$6,677,787	6.11%

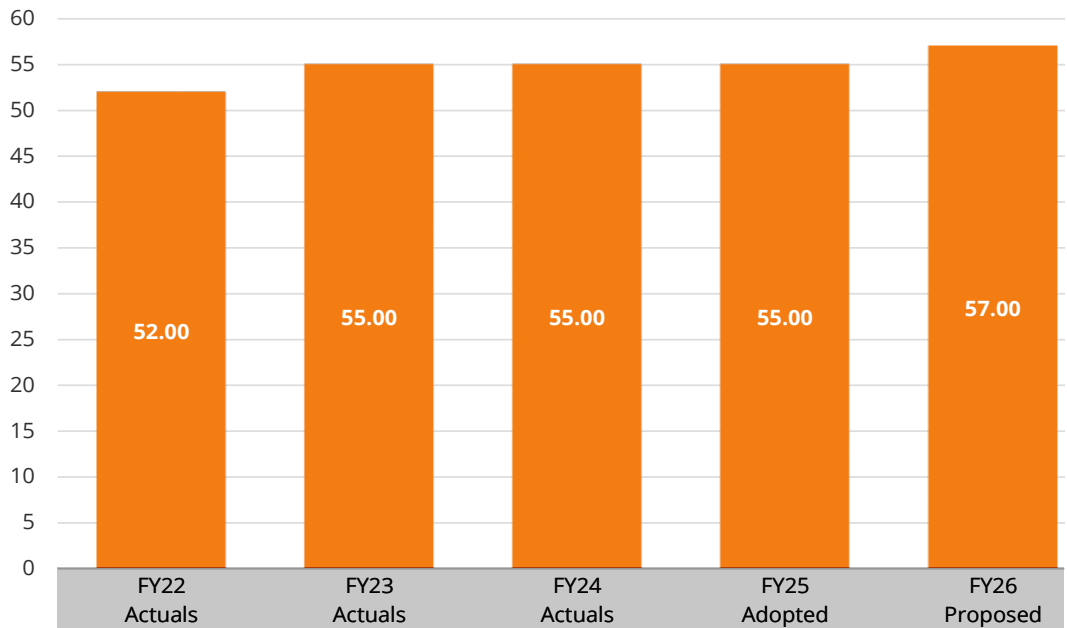
Funding Sources

Fines & Forfeitures	\$6,611	\$1,982	\$4,694	\$24,500	\$24,500	0.00%
Use of Money & Property	\$6,190	\$7,524	\$5,491	\$2,800	\$2,800	0.00%
Revenue from Other Localities	\$840,353	\$737,203	\$736,788	\$810,456	\$810,456	0.00%
Miscellaneous Revenue	\$361	\$186	\$895	\$0	\$0	-
Charges for Services	\$1,360,739	\$750,677	\$656,777	\$1,087,800	\$1,087,800	0.00%
Revenue from Commonwealth	\$2,237,448	\$2,339,618	\$2,578,043	\$2,238,930	\$2,306,098	3.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$4,451,702	\$3,837,189	\$3,982,688	\$4,164,486	\$4,231,654	1.61%
(Contribution to)/Use of Fund Balance	\$336,422	\$67,348	\$591,643	\$0	(\$81)	-
Net General Tax Support	\$219,611	\$1,592,156	\$2,397,528	\$2,128,726	\$2,446,214	14.91%
Net General Tax Support	4.39%	28.97%	34.39%	33.83%	36.63%	

Circuit Court Clerk



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Administration	5.00	5.00	6.00	6.00	6.00
Court Administration	34.00	37.00	32.00	32.00	34.00
Records Administration	12.00	12.00	16.00	16.00	16.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	52.00	55.00	55.00	55.00	57.00

Future Outlook

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

Enhanced Efficiency through Technology – The Circuit Court Clerk continues to leverage technology to efficiently and effectively serve constituents. In FY26, the Circuit Court Clerk will roll out a Property Notification System, to allow residents to effortlessly monitor the status of their real estate, providing a notification any time an attempt has been made to modify a land record. Additional internal automation of processes using artificial intelligence will further streamline the creation and processing of land records recordings and court documents. By the end of FY27, every public record within the collection of the Circuit Court Clerk will be available digitally and online (from 1731 to the present day).

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

Circuit Court Clerk

Strategic Partnerships – The Circuit Court Clerk has successfully developed several ongoing partnerships within the County and city governments in order to promote fairness and efficiency in operations. One example of these partnerships at work is the Circuit Court Clerk’s self-service kiosks. Over the past several years, the Circuit Court Clerk has deployed a number of grant-funded self-service kiosks throughout the jurisdiction including in government buildings and libraries. While these kiosks allow citizens to perform any Circuit Court Clerk related business outside of court hours, they also provide the opportunity to conveniently complete other government business, including, but not limited to, local tax services, fish and game services, Department of Motor Vehicle services, General District Court services, parking services and more. The Circuit Court Clerk plans to roll out six (6) more kiosks in FY26.

Budget Initiatives

A. Budget Initiatives

1. Deputy Clerk Court Services Staffing – Court Administration

Expenditure	\$150,761
Revenue (Fire Levy)	\$0
General Fund Impact	\$150,761
FTE Positions	2.00

- a. **Description** – This initiative funds two Deputy Court Clerk positions (2.00 FTEs) totaling \$145,921 in on-going costs and \$4,840 in one-time costs for equipment and supplies. These positions will provide operational support for executive and judicial demands related to an increase workload in jury selection operations.
- b. **Service Level Impacts** – Additional staffing will allow the Circuit Court Clerk to maintain courtroom and jury operations, in compliance with executive and judicial mandates.

Program Summary

Executive Administration

Provides administrative support to the agency including budget, bookkeeping, financial reporting to the state, County, cities, and other localities, payroll, purchasing, and receiving, information technology, human resources, and staff management. Processes collection of delinquent accounts, processes applications for concealed handgun permits; performs courthouse wedding services; measures staff performance; facilitates staff training; and works as a liaison to the bar association and public. Maintains records of historic significance dating back to 1731; works with the Library of Virginia to coordinate preservation of artifacts; preserves, maintains, and protects elections materials to include, paper ballots; and administers oaths to public safety officials, political appointees, and elected officials.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Circuit Court Clerk

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administration Services	\$931	\$1,099	\$1,346	\$1,209	\$1,224
Restitution cases active	3,904	3,589	3,615	3,750	3,700
Restitution payments processed	2,328	2,336	2,192	2,300	2,200
Trust and condemnation cases active	270	259	282	280	290
Oaths administered	4,473	5,126	6,898	5,000	6,000
Financial management	1,300	1,300	1,350	1,300	1,350
Order payments processed	\$137M	\$77M	\$75M	\$100M	\$90M
Community outreach and access	47,724	91,901	220,923	75,000	200,000

Court Administration

Manages, maintains, and protects land records, elections records, and historic documents for Prince William County, City of Manassas, and City of Manassas Park. Handles all civil, criminal, adoption, and other case filings in the Circuit Court from inception to final disposition or appeal; maintains all civil, criminal, and adoption records; adjudicates divorces; identifies, certifies, summons, and trains jurors; facilitates the work of jury commissioners; ensures jurors are chosen fairly and impartially; coordinates payment of jury members; coordinates payment of fines, fees, and costs; creates payment plans for fines, fees, and costs; performs expungement of cases; facilitates name changes; provides probate services including the appointment of personal representatives and dispositions of estates; provides courtroom support for Circuit Court Judges; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia when appealed.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Court Administration respond to calls within 1 business day	99%	99%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	99%	99%	99%	99%	99%
Circuit Court cases commenced	15,441	17,078	17,430	18,000	17,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Court Case Management	\$2,635	\$2,692	\$3,000	\$3,218	\$3,506
Concealed Handgun Permit applications	5,021	7,351	6,524	7,000	7,000
Expungements, garnishments, divorces, adoptions & name changes	3,004	3,320	3,246	3,500	3,300
Hours in court	3,162	4,626	4,323	4,000	4,500
Court orders drafted and prepared	10,262	11,189	13,893	10,500	13,000
Total pages researched, written & recorded	1.5M	2.0M	2.5M	2.0M	2.0M

Circuit Court Clerk

Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names. Performs and/or oversees the administration of wills, trusts, estates, and acts in a semi-judicial role in probate working with the taxpayer, Commissioners of Accounts, and the bench.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Records Division respond to calls within 1 business day	99%	99%	99%	99%	99%
Records Division respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 2 business days	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Land Records and Public Service Center	\$1,321	\$1,578	\$2,487	\$1,714	\$1,795
Deeds, mortgages, and other records processed, indexed & recorded	103,971	60,609	56,270	70,000	60,000
Marriage licenses, notary commissions, processed, indexed & recorded	4,692	4,537	4,649	5,000	4,750
Wills, trusts, and estates documents adjudicated	5,343	5,409	5,112	5,500	5,500

Law Library Services

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

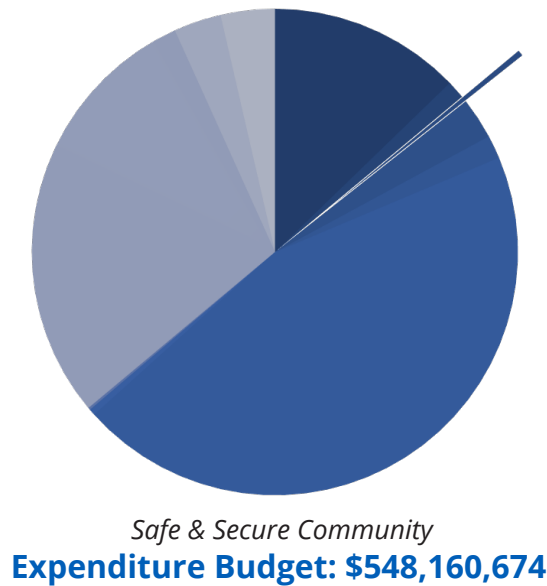
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Law Library Services	\$120	\$127	\$138	\$152	\$152
Patron inquiries completed within three days	100%	100%	100%	100%	100%
Patron assistance requests	5,199	4,632	7,103	5,250	7,250

Circuit Court Judges

Mission Statement

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



Expenditure Budget:
\$2,098,261

0.4% of Safe & Secure Community

Programs:

- Circuit Court Judges Chambers:
\$2,098,261

Mandates

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

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

Circuit Court Judges

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Circuit Court Judges Chambers	\$1,294,000	\$1,739,200	\$1,655,403	\$2,024,160	\$2,098,261	3.66%
Total Expenditures	\$1,294,000	\$1,739,200	\$1,655,403	\$2,024,160	\$2,098,261	3.66%

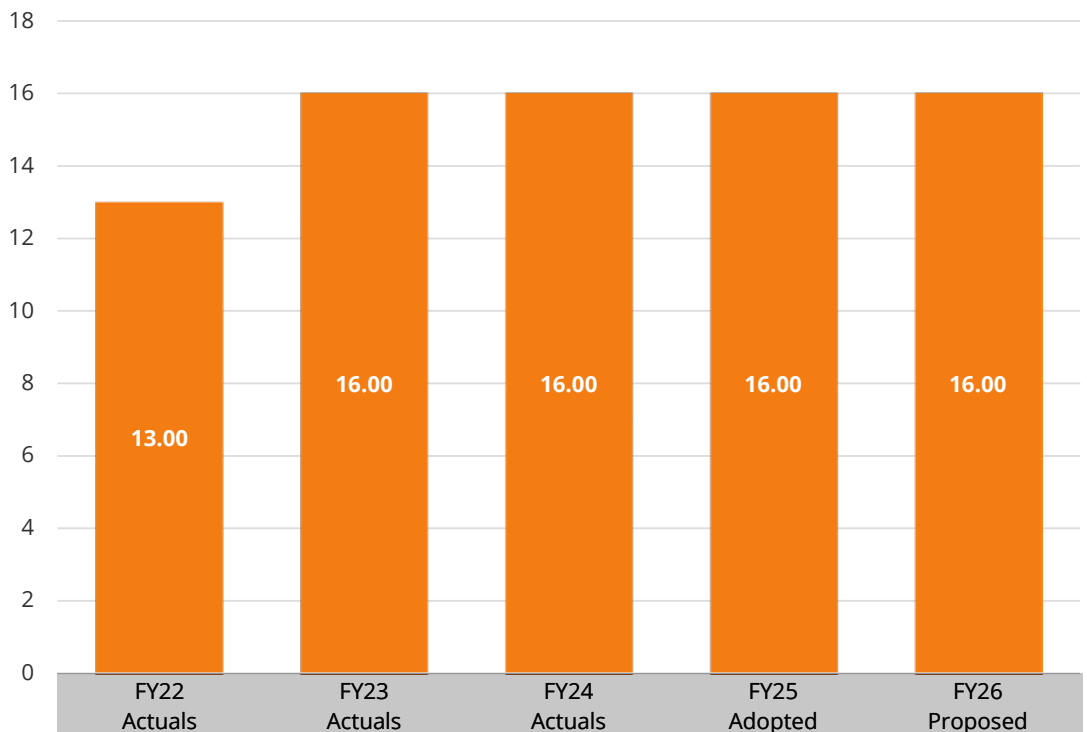
Expenditure by Classification

Salaries & Benefits	\$1,179,428	\$1,564,501	\$1,507,854	\$1,841,828	\$1,918,829	4.18%
Contractual Services	\$97	\$2,628	\$422	\$1,305	\$1,305	0.00%
Internal Services	\$39,207	\$79,691	\$73,503	\$82,565	\$82,565	0.00%
Purchase of Goods & Services	\$70,593	\$88,194	\$69,132	\$94,907	\$92,007	(3.06%)
Leases & Rentals	\$4,675	\$4,185	\$4,492	\$4,492	\$4,492	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$937)	(\$937)	0.00%
Total Expenditures	\$1,294,000	\$1,739,200	\$1,655,403	\$2,024,160	\$2,098,261	3.66%

Funding Sources

Miscellaneous Revenue	\$2,467	\$51	\$244	\$0	\$0	-
Total Designated Funding Sources	\$2,467	\$51	\$244	\$0	\$0	-
Net General Tax Support	\$1,291,533	\$1,739,148	\$1,655,159	\$2,024,160	\$2,098,261	3.66%
Net General Tax Support	99.81%	100.00%	99.99%	100.00%	100.00%	

Staff History by Program



Circuit Court Judges Chambers	13.00	16.00	16.00	16.00	16.00
Full-Time Equivalent (FTE) Total	13.00	16.00	16.00	16.00	16.00

Circuit Court Judges

Future Outlook

Circuit Court Space – The Judicial Center Expansion project included in the [FY2025–2030 Capital Improvement Program](#) will be an important step in addressing critical long term space needs. A dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session was completed in February 2025. Due to population and caseload increases, it is reasonable to expect that the Circuit Court could receive an 8th judge within the next two years and as early as July 2025 (FY26), making it imperative that the expansion project is expedited.

General Overview

A. Removal of One Time Costs – One-time costs of \$2,900 associated with the staff attorney position added in FY25 has been removed in the Proposed FY2026 Budget. The one-time cost is associated with the purchase of computer equipment.

Program Summary

Circuit Court Judges Chambers

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

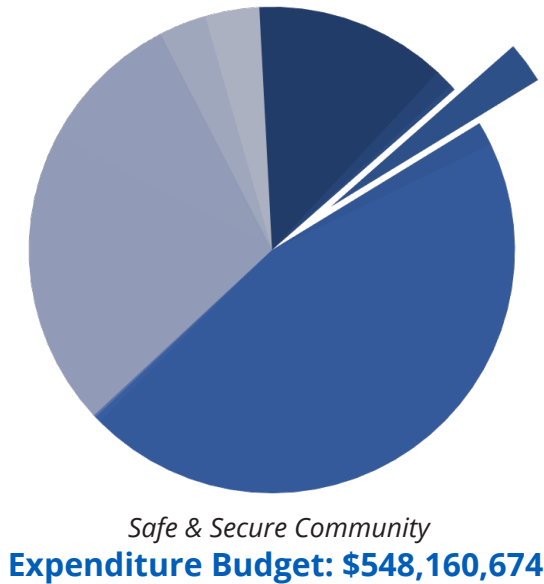
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual criminal disposition percentage	41%	71%	74%	84%	75%
Annual civil and CHPs disposition percentage	60%	91%	93%	93%	93%
Annual miscellaneous and other disposition percentage	26%	57%	59%	69%	65%
Total average annual disposition rate	77%	81%	84%	85%	87%
Annual clearance rates	75%	79%	82%	87%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Court Case Docket Management and Administrative Support	\$1,294	\$1,739	\$1,655	\$2,024	\$2,098
Cases per Circuit Court Judge	3,380	3,475	3,580	3,600	3,625
Cost per case concluded	\$45	\$69	\$71	\$71	\$73

Commonwealth's Attorney

Mission Statement

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



Expenditure Budget: **\$15,063,132**

2.7% of Safe & Secure Community

Programs:

- Commonwealth's Attorney/Legal:
\$13,144,851
- Victim/Witness Support Program:
\$1,918,281

Mandates

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

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

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

Commonwealth's Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Commonwealth's Attorney/Legal	\$6,873,722	\$7,977,872	\$9,503,666	\$11,370,279	\$13,144,851	15.61%
Victim Witness Support Program	\$1,177,285	\$1,400,214	\$1,761,180	\$1,827,575	\$1,918,281	4.96%
Total Expenditures	\$8,051,007	\$9,378,086	\$11,264,846	\$13,197,854	\$15,063,132	14.13%

Expenditure by Classification

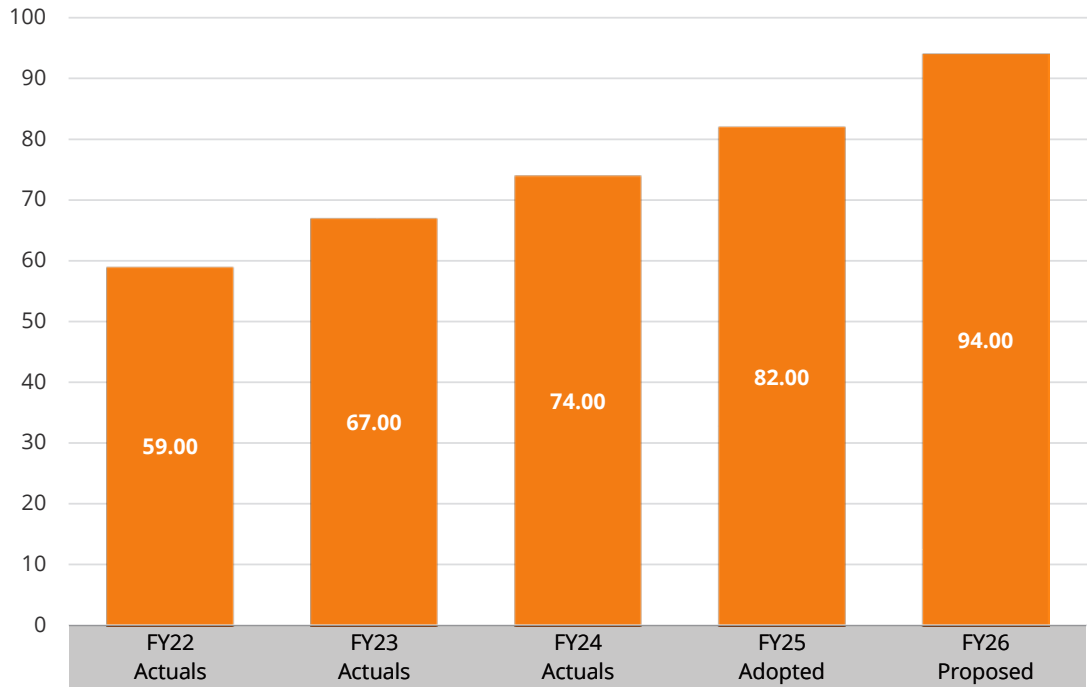
Salaries & Benefits	\$7,454,914	\$8,417,454	\$10,012,087	\$11,898,081	\$13,619,230	14.47%
Contractual Services	\$9,391	\$3,511	\$66,093	\$40,100	\$78,260	95.16%
Internal Services	\$291,350	\$573,106	\$611,711	\$630,659	\$740,731	17.45%
Purchase of Goods & Services	\$268,445	\$305,472	\$465,144	\$544,042	\$399,379	(26.59%)
Capital Outlay	\$0	\$0	\$0	\$50,337	\$190,897	279.24%
Leases & Rentals	\$26,907	\$78,542	\$19,812	\$39,183	\$39,183	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,548)	(\$4,548)	0.00%
Transfers Out	\$0	\$0	\$90,000	\$0	\$0	-
Total Expenditures	\$8,051,007	\$9,378,086	\$11,264,846	\$13,197,854	\$15,063,132	14.13%

Funding Sources

Revenue from Federal Government	\$316,273	\$305,133	\$416,701	\$0	\$0	-
Revenue from Other Localities	\$349,501	\$469,466	\$500,568	\$516,132	\$516,132	0.00%
Miscellaneous Revenue	\$1,388	\$217	\$1,106	\$0	\$0	-
Charges for Services	\$12,312	\$17,380	\$12,944	\$89,143	\$89,143	0.00%
Revenue from Commonwealth	\$2,257,653	\$2,377,257	\$2,601,740	\$3,245,528	\$3,633,348	11.95%
Transfers In	\$0	\$0	\$90,000	\$0	\$0	-
Total Designated Funding Sources	\$2,937,127	\$3,169,453	\$3,623,059	\$3,850,803	\$4,238,623	10.07%
Net General Tax Support	\$5,113,880	\$6,208,633	\$7,641,787	\$9,347,051	\$10,824,510	15.81%
Net General Tax Support	63.52%	66.20%	67.84%	70.82%	71.86%	



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Commonwealth's Attorney/Legal	51.00	57.00	62.00	70.00	82.00
Victim Witness Support Program	8.00	10.00	12.00	12.00	12.00
Full-Time Equivalent (FTE) Total	59.00	67.00	74.00	82.00	94.00

Future Outlook

Staffing Standards – In 2022, the General Assembly funded a workload study and report to justify changing staffing standards for prosecutors’ offices across the state. The General Assembly appropriates funds to the Compensation Board (Comp Board) to support annual budgets of Constitutional Officers and uses staffing standards and other objective criteria as guides for setting appropriate budgets for the Commonwealth’s Attorney’s Office.

The National Center for State Courts, funded by the General Assembly, implemented a prosecutor workload study and analyzed the data, finding severe shortages for staffing across the Commonwealth.

Based on the results of the workload study, the new standard for 2023 for Prince William County was 49.00 FTE Attorneys, 12.00 FTE Paralegals (based on 1:4 ratio), and 25.00 FTE Administrative Staff (based on 1:2 ratio).

Based on the workload study for 2024, the new standard for Prince William County is 61.00 FTE Attorneys, 15.00 FTE Paralegals, and 30.00 FTE Administrative Staff.

The new staffing standard is based on a weighted caseload methodology consisting of: 1) Case filings and the number of new cases/type opened each year; 2) Average amount of time required to prosecute a case/over the life of the case; and 3) Amount of time each full-time prosecutor has available for case-related work in one year after subtracting time for non-case specific responsibilities.

Specialty Diversion Dockets – The specialty diversion dockets provide non-traditional methods of resolving criminal offenses. Helping to reduce recidivism and allowing participants the opportunity to sustain sobriety after completing the program. These dockets include Veteran’s Court, Recovery Court, and Behavioral Health Treatment dockets.

Jury Trials – Effective July 1, 2021, new reforms regarding jury sentencing went into effect. Jury trial demand increased immediately and PWC Circuit Court added a seventh judge. The number of jury trial preparation in FY23 to FY25 has increased 347%.

Commonwealth's Attorney

Juvenile & Domestic Relations Court (J&DR) – Crimes committed by juvenile offenders has increased substantially in the past few years, and in FY25 a sixth J&DR judge was added. Thus, increasing the number of dockets needed to be staffed by prosecutors and increasing the demand on the Commonwealth's Attorney's Office.

General Overview

- A. Increased Compensation Board Funding for Additional Commonwealth's Attorney Positions (4.00 FTEs)** – In FY25, the Commonwealth's Attorney's Office was awarded an additional \$302,820 by the Compensation Board of the Commonwealth of Virginia. This revenue increase is attributed to the Compensation Board funding an additional four full-time positions in the Commonwealth's State budget. In October, the Commonwealth's Attorney's Office went before the Board of County Supervisors (BOCS) and requested through [BOCS Resolution 24-669](#) that the recurring revenue from the Compensation Board be used to create four new positions: one Assistant Commonwealth's Attorney, one Paralegal, one Administrative Specialist, and one Human Services Specialist. The Commonwealth's Attorney's Office used Criminal Forfeiture Funds to purchase the computer equipment for the new positions at a one-time cost of \$15,000. The County's additional general fund cost in FY26 for the four positions is estimated at \$93,000, reflecting the full-year salary and benefits costs of approximately \$396,000.
- B. Removal of One Time Costs** – One-time costs of \$266,794 associated with the Commonwealth's Attorney's Office staffing plan added in FY25 have been removed in the Proposed FY2026 Budget. One-time costs associated with the positions include office furniture, equipment, and two vehicles. The staffing plan consisted of 8.00 FTEs: four Senior Assistant Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$1,225,414
Revenue	\$0
General Fund Impact	\$1,225,414
FTE Positions	8.00

- a. Description** – This initiative supports the final year of a two-year staffing plan for the Commonwealth's Attorney's Office. The Proposed FY2026 Budget allocates funding for eight positions, including four Senior Assistant Commonwealth's Attorneys, two Paralegals, and two Administrative Specialists. This staffing increase addresses the rising number of criminal prosecutions, particularly in cases involving violent crime and juvenile delinquency. In the Prince William County Police Department [2023 Annual Report](#), the Department reported a rise in total criminal arrests, climbing from 8,258 in 2022 to 9,679 in 2023, with juvenile arrests increasing by 184. The Commonwealth's Attorney's Office is responsible for prosecuting cases brought by the police, and the current caseload already exceeds best practices for attorney workload based on a workload study funded by the Commonwealth in 2022 (see Future Outlook section for more information). Additionally, there has been a rise in jury-demanded trials and the implementation of community-based programs.

The addition of these positions will help manage the increased caseload, ensuring timely and effective prosecution. Furthermore, these positions will provide support to victims and their families as they navigate the judicial process. The total cost for these positions is \$986,534 in ongoing funding, plus \$238,880 in one-time expenses for office furniture and computer and phone equipment.

- b. Service Level Impacts** – Funding this initiative maintains service levels at all levels of Court and comports with the Commonwealth's Attorney's Office mission. It supports the Safe and Secure Community Objective SS-1 and action strategy SS1:E in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

Commonwealth's Attorney

Program Summary

Commonwealth's Attorney/Legal

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Number of cases prosecuted	18,413	20,551	20,997	21,000	21,000
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	65.0%	60.0%	48.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	39.0%	17.0%	23.0%	75.0%	75.0%
Successful prosecution rate of murders	93.3%	87.0%	NR	-	-

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Legal/Executive Management Support	\$6,874	\$7,978	\$9,505	\$11,370	\$13,145
Felony DV cases by adult offenders in JDRC	230	195	248	250	250
Misdemeanor DV cases by adult offenders in JDRC	1,484	1,407	1,528	1,450	1,500
DV ACA average monthly caseload	66	47	38	35	35
Average monthly GDC case files prepared*	629	644	686	600	700
Average monthly GDC case files prepared per administrative staff*	252	322	229	322	240

* General District Court

Victim Witness Support Program

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

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

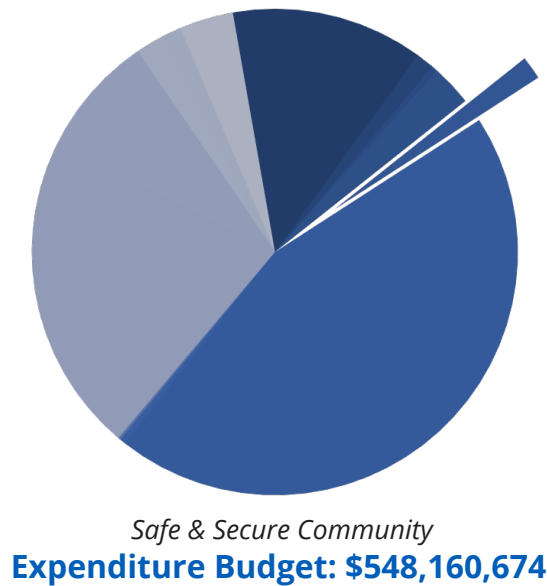
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Clients receiving court support	1,830	2,692	2,743	2,050	2,300
Clients receiving court support per case manager	183	269	211	205	120

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Victim/Witness Support	\$854	\$943	\$1,331	\$1,477	\$1,545
Total clients served	9,107	9,833	10,962	9,950	10,900
Sexual Assault Victims Advocacy Service (SAVAS)	\$323	\$458	\$430	\$350	\$374
Total SAVAS clients	800	723	300	800	240
New SAVAS clients	300	173	129	150	120

Criminal Justice Services

Mission Statement

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



Expenditure Budget:
\$8,479,067

1.5% of Safe & Secure Community

Programs:

- Criminal Justice Support: \$1,161,679
- Community Supervision: \$7,050,794
- Recovery Courts: \$266,594

Mandates

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

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

Criminal Justice Services



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Criminal Justice Support	\$833,138	\$939,675	\$1,173,246	\$1,194,989	\$1,161,679	(2.79%)
Community Supervision	\$4,534,973	\$5,378,400	\$6,195,844	\$6,594,541	\$7,050,794	6.92%
Recovery Courts	-	-	\$111,896	\$287,887	\$266,594	(7.40%)
Total Expenditures	\$5,368,111	\$6,318,075	\$7,480,986	\$8,077,416	\$8,479,067	4.97%

Expenditure by Classification

Salaries & Benefits	\$4,723,197	\$5,387,483	\$6,270,370	\$6,850,334	\$7,365,612	7.52%
Contractual Services	\$124,905	\$104,166	\$281,483	\$276,551	\$268,351	(2.97%)
Internal Services	\$232,707	\$426,200	\$416,216	\$395,459	\$415,798	5.14%
Purchase of Goods & Services	\$280,739	\$393,610	\$506,992	\$553,741	\$427,975	(22.71%)
Leases & Rentals	\$6,562	\$6,617	\$5,925	\$7,383	\$7,383	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$6,052)	(\$6,052)	0.00%
Total Expenditures	\$5,368,111	\$6,318,075	\$7,480,986	\$8,077,416	\$8,479,067	4.97%

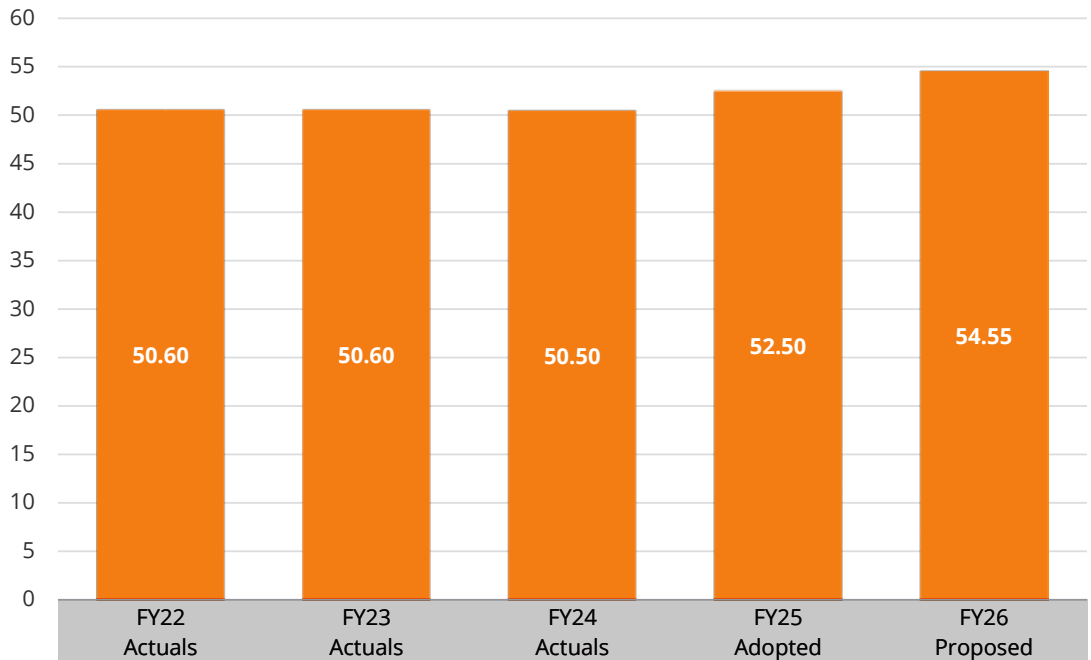
Funding Sources

Revenue from Federal Government	\$23,426	\$31,235	\$39,044	\$31,235	\$31,235	0.00%
Fines & Forfeitures	\$50	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$99,585	\$129,820	\$283,205	\$105,000	\$105,000	0.00%
Miscellaneous Revenue	\$2,383	\$167	\$854	\$1,000	\$1,000	0.00%
Charges for Services	\$46,324	\$55,206	\$51,880	\$48,000	\$48,000	0.00%
Revenue from Commonwealth	\$1,114,578	\$1,146,399	\$1,244,068	\$1,216,291	\$1,216,291	0.00%
Total Designated Funding Sources	\$1,286,347	\$1,362,827	\$1,619,051	\$1,401,526	\$1,401,526	0.00%
Net General Tax Support	\$4,081,764	\$4,955,248	\$5,861,935	\$6,675,890	\$7,077,541	6.02%
Net General Tax Support	76.04%	78.43%	78.36%	82.65%	83.47%	

Criminal Justice Services



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Criminal Justice Support	4.50	4.50	4.50	4.50	5.50
Community Supervision	46.10	46.10	46.00	46.00	47.05
Recovery Courts	0.00	0.00	0.00	2.00	2.00
Full-Time Equivalent (FTE) Total	50.60	50.60	50.50	52.50	54.55

Future Outlook

Pretrial Workload – The Pretrial Supervision Program is an important component of Criminal Justice Services’ (CJS) mission and has grown significantly in recent years. By the end of FY24, the program managed 548 active pretrial cases, signaling a stabilization of caseloads following the fluctuations brought about by the COVID-19 pandemic. From FY20 to FY23, the number of active pretrial cases consistently decreased, with the most notable drop of 25% between FY21 and FY22. This decline came after a peak in FY21, influenced by the pandemic and policy changes to reduce pretrial detentions. Since then, the pretrial caseload has become steady, aligning closer to pre-pandemic numbers. While the FY24 caseload was lower than initially projected, this stabilization reflects the system’s adaptation to post-pandemic conditions. CJS will continue to monitor the caseload trends as future targets suggest a manageable level of 650 active cases in FY25 and 600 in FY26.

Implementation of a Universal Screening Tool for Pretrial Defendants – As of April 1, 2024, Prince William County, one of three pilot sites in Virginia, began implementing the Public Safety Assessment (PSA), a pretrial risk assessment tool designed to evaluate an individual’s likelihood of reoffending or failing to appear in court if released before trial. The PSA generates two scores: one assessing the risk of new criminal activity and another for failure to appear, both on a scale from 1 to 6. It also flags individuals at risk for new violent criminal activity. While the PSA provides these risk scores, the decision to release or detain an individual and the level of supervision required remains entirely with the judge, as the PSA does not provide a release recommendation.

The introduction of the PSA has replaced the Virginia Pretrial Risk Assessment Instrument (VPRAI), which CJS discontinued on April 1, 2024. In FY24, 75% of individuals were interviewed using VPRAI. Unlike VPRAI, the PSA does not require a pretrial interview, ensuring universal screening and streamlining the risk assessment process.

Probation Workload – From FY20 to FY24, the probation landscape experienced significant changes due to the repeal of [18.2-250.1](#) and the COVID-19 pandemic. The average daily caseload decreased from 480 in FY22 to 446 in FY23, but FY24 saw a slight increase to 513, indicating that caseloads began to stabilize after a period of decline. During this time, the average stay duration for offenders also dropped significantly, from 324 days in FY22 to 230 days in FY23, remaining steady at 230 days in FY24.

Criminal Justice Services

Probation placement services fluctuated, reaching a low of 1,063 in FY22, but rebounding to 1,405 in FY23 and further increasing to 1,616 in FY24. The recovery in services may be linked to evolving placement criteria and the use of Community Service. Additionally, the probation public safety rate, which was 92% in FY22, fell to 85% in FY23 before recovering to 90% in FY24, signaling ongoing efforts to maintain public safety while managing caseloads effectively.

As the criminal justice system progresses, the impact of new laws and operational changes will continue to shape the probation landscape from FY25 and beyond. With the decrease in caseloads due to marijuana decriminalization and the stabilization reflecting the system's adaptation to post-pandemic conditions, CJS will continue to monitor these trends. The data suggests a potential recalibration of strategies, including possibly revisiting the conditions of probation, enhancing certain services—especially around domestic violence cases—and even considering the judicious use of Community Service as a sanctioning mechanism. In response CJS is implementing the Ontario Domestic Assault Risk Assessment (ODARA) tool within probation to enhance risk assessment and intervention strategies for domestic violence cases. ODARA is designed to evaluate individuals charged or convicted of domestic violence or intimate partner violence offenses. It helps determine their risk of escalation toward the victim and their likelihood of reoffending, particularly during the pretrial phase and while under probation supervision. These factors will play a crucial role in shaping probation and service trends in the upcoming years.

Use of Diversion from the Criminal Justice System – The Prince William County General District Court currently has a workgroup discussing various diversion options in the local criminal justice system. As FY25 progresses, should the diversion measures be developed further, the role of CJS staff in the initial screenings might become even more pronounced. Diverting individuals from the criminal justice system is a listed objective under the PWC [2021-2024 Strategic Plan's](#) "Safe and Secure Communities."

General Overview

- A. Shift of Intervention, Prevention and Education (IPE) Program Funds from CJS to the Office of Youth Services (OYS)** – In FY19, Juvenile Court Service Unit assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. During FY24, through discussion with the Department of Juvenile Justice (DJJ) and the County, DJJ stated the department was uncomfortable with the Director of JCSU signing County documentation to manage NVFS. With the creation of the OYS in FY25 budget, it was decided moving forward that the \$132,266 in community partner funding would be shifted to OYS to manage the IPE Program. The community partnership more aligns with the mission of OYS.
- B. Two Part-Time Positions Consolidated to Full-Time Position** – In FY25, two part-time Probation/Pretrial Officer (PO) positions were combined to create one full-time PO. The addition of a full-time PO was assigned to assist the Veteran's docket. The PO will be a dedicated probation and pretrial officer who assists the program to serve the high risk and high needs cases. Currently the cases are spread among up to four individual probation and pretrial officers which can create gaps in communication with the Veteran's docket team and inconsistency in the supervision of cases. The consolidation of two part-time positions into a full-time PO resulted in a net increase of 0.05 FTE in CJS. There is no financial impact in FY25 to the general fund.
- C. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2026 Budget for 43 state employees. The local salary supplement is \$455,000, with no change between FY26 and FY25. There were retirements and vacancies that have affected this budget expenditure. This amount does include a 3% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.
- D. Removal of One-Time Cost** – One-time costs of \$17,540 associated with the Veteran's Treatment Docket Coordinator added in FY25 have been removed in the Proposed FY2026 Budget. This position supports the Veterans Docket with the goal to provide an alternative to incarceration.

Budget Initiatives

A. Budget Initiatives

1. Investigation Team Manager – Community Supervision

Expenditure	\$151,814
Revenue	\$0
General Fund Impact	\$151,814
FTE Positions	1.00

- a. Description** – On April 1, 2024, PWC, a pilot site in Virginia, implemented the Public Safety Assessment (PSA), replacing the Virginia Pretrial Risk Assessment Instrument (VPRAI). Unlike VPRAI, the PSA does not require pretrial interviews, streamlining the process and ensuring universal screening. This shift has increased efficiency but has also increased workload by 20%. It has also increased the demand for more dedicated oversight to maintain quality and consistency. CJS has attempted to manage the increased workload by redistributing responsibilities among existing staff, with the current manager overseeing both day and night shifts at the Adult Detention Center (ADC), which is not an adequate long-term solution. All these factors have underscored the need for an Investigation Team Manager position to manage the PSA assessments and ensure accurate pretrial evaluations during the night shift at the ADC. This initiative would fund one Investigation Team Manager position for a total of \$151,814 with \$138,354 in ongoing and \$13,460 in one-time funding.
- b. Service Level Impacts** – This initiative aligns with the County’s Strategic Plan under the Health and Wellbeing and Safe and Secure Communities goals. The investigation team manager supports these objectives by improving the consistency and reliability of PSA assessments, which directly impact public safety and ensure consistency in pretrial decisions. This role also contributes to the broader goal of enhancing community safety by addressing gaps in the criminal justice system and improving the overall efficiency of night operations.

2. Domestic Violence Coordinator – Criminal Justice Support

Expenditure	\$121,795
Revenue	\$0
General Fund Impact	\$121,795
FTE Positions	1.00

- a. Description** – This budget initiative provides targeted resources to address increasing domestic violence (DV) caseloads and its impact on various sectors, particularly the courts, public safety, and Social Services. In the [Beyond2020](#) report published by the Virginia State Police, DV incidents for FY23 were 5,243 this is a 23% increase over FY21 with 4,157 DV incidents. By creating a dedicated Domestic Violence Coordinator position, the initiative aims to streamline and improve the coordination of services across different agencies, ensuring more effective protection for victims and better outcomes for public safety. While reallocating responsibilities within the current team has temporarily alleviated some of the pressure, this is not a sustainable solution. The introduction of this new role would fill a critical gap, enabling agencies to work more cohesively and ensure that DV victims receive timely and comprehensive support. The cost includes \$119,375 in ongoing funding and \$2,420 in one-time funding for computer equipment for a total of \$121,795.
- b. Service Level Impacts** – This initiative aligns with the County’s [Strategic Plan](#) goals in Health and Wellbeing and Safe and Secure Community by addressing the increasing DV trends. It supports long-range planning through the introduction of additional specialized programming and services to meet community needs.

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, managing state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. This program, fundamental to the agency's mission, is at the forefront of criminal justice system planning. It offers support to the Community Criminal Justice Board, manages grants, and acts as a liaison to Volunteer Prince William.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Domestic violence closed cases not returning to court on violation	99%	99%	98%	98%	98%
Supervision program participants satisfied with services	95%	87%	96%	87%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Local Criminal Justice Support	\$673	\$759	\$968	\$988	\$833
Community service placements	71	125	53	130	80
Community Domestic Violence Coordination	\$160	\$181	\$205	\$207	\$328
Domestic violence final protective orders tracked	287	306	294	315	300

Community Supervision

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Adult reconviction	17%	13%	17%	20%	20%
Successful completion of treatment programs	82%	87%	80%	82%	80%
Pretrial cases closed in compliance with court conditions of release	86%	78%	78%	80%	80%
Pretrial rate of successful court appearance	88%	86%	82%	87%	85%
Pretrial public safety rate	93%	94%	90%	93%	93%
Post-trial (probation) public safety rate	92%	85%	90%	90%	90%

Criminal Justice Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Pretrial and Post-Trial (Probation) Supervision	\$4,535	\$4,999	\$5,804	\$6,140	\$6,596
Average daily caseload per officer	71	74	73	90	80
Pretrial average daily active caseload	605	553	548	650	600
Pretrial average stay (# of days) per defendant	172	134	134	180	150
Pretrial placement services provided	1,853	1,892	1,988	1,900	1,900
Post-trial average daily active caseload	480	446	513	430	500
Post-trial average stay (# of days) per offender	324	230	230	250	250
Post-trial placement services provided	1,063	1,392	1,616	1,200	1,300
Pretrial interviews completed	2,558	3,062	2,321	2,800	-
District 35 Probation & Parole	\$0	\$379	\$392	\$455	\$455

Recovery Courts

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

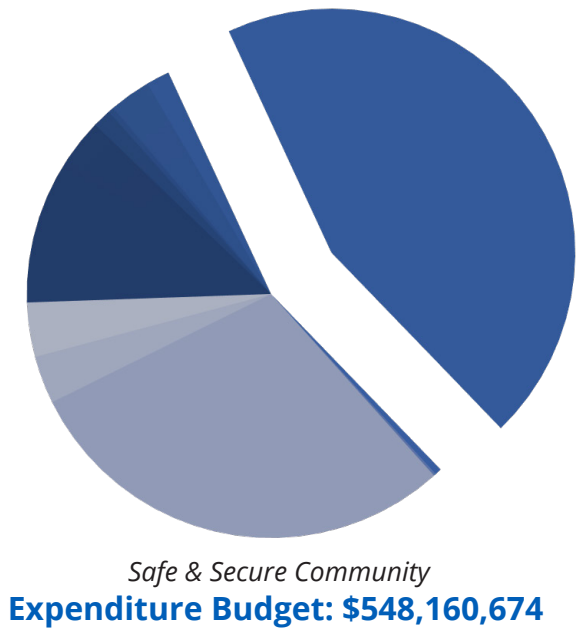
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Admission rate	-	71%	51%	75%	60%
Rearrest rates during program	-	22%	18%	25%	20%
Retention rate (Including Graduates)	-	80%	59%	85%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Drug Court	\$0	\$0	\$112	\$157	\$117
Average days of sobriety	-	33	170	50	100
Average time from arrest to program entry (days)	-	255	270	300	250
Veterans Treatment Docket	\$0	\$0	\$0	\$131	\$150
Referrals received for potential program participants	-	-	199	350	300
Veterans accepted into the program	-	-	33	30	30
Direct service hours provided to clients	-	-	2,081	26,000	2,600
Drug screens conducted	-	-	1,268	2,808	1,300

Fire & Rescue

Mission Statement

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



Expenditure Budget:
\$244,925,954

44.7% of Safe & Secure Community

Programs:

- Operations: \$151,404,135
- Office of the Chief: \$1,911,899
- Community Safety: \$7,706,211
- Systems Support: \$54,729,408
- Station/Company Operating Services: \$27,710,165
- Public Safety Resilience: \$1,464,136

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 is responsible.

Federal Code: [Title II](#) (Title II of the Drug Quality and Security Act), [Title 42](#) (42 CRR Part 455 – Program Integrity: Medicaid), [Title 29](#) (Title 29 CFR Part 1910 – Occupational Safety and Health Standards), [Title 46](#) (46 CFR Part 142 - Fire Protection)

State Code: [44-146.19](#) (Powers and duties of political subdivisions), [44-146-38](#) (Political subdivisions to appoint hazardous materials coordinator), [27-34.2:1](#) (Police powers of fire marshals), [27-98](#) (Enforcement of Fire Prevention Code; appeals from decisions of local enforcing agencies; inspection of buildings), [10.1-1429](#) (Notice of release of hazardous substance), [27](#) (Fire Protection), [32.1-111.4](#) (Regulations; Emergency Medical Services Personnel and Vehicles; Response Times; Enforcement Provisions; Civil Penalties), [27-94](#) (Statewide Fire Protection Code Act), [9.1-200](#) (Chapter 2. Department of Fire Programs)

County Code: [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning), [Chapter 2-211](#) (Article XI – Collective Bargaining)

Fire & Rescue

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Operations	\$108,094,603	\$114,078,687	\$130,889,958	\$139,671,806	\$151,404,135	8.40%
Office of the Chief	\$1,600,060	\$1,778,700	\$1,678,951	\$1,837,866	\$1,911,899	4.03%
Community Safety	\$10,085,055	\$11,913,659	\$8,281,165	\$7,495,020	\$7,706,211	2.82%
Systems Support	\$29,818,388	\$45,353,072	\$45,110,654	\$50,801,880	\$54,729,408	7.73%
Station/Company Operating Services	\$20,018,206	\$16,836,177	\$18,749,715	\$20,078,252	\$27,710,165	38.01%
Public Safety Resilience	\$660,512	\$881,705	\$943,052	\$1,082,767	\$1,464,136	35.22%
Total Expenditures	\$170,281,742	\$190,842,001	\$205,689,776	\$220,967,591	\$244,925,954	10.84%

Expenditure by Classification

Salaries & Benefits*	\$90,295,565	\$96,631,107	\$117,051,995	\$125,230,001	\$136,417,888	8.93%
Contractual Services	\$11,577,762	\$12,654,435	\$10,846,808	\$10,899,527	\$10,645,914	(2.33%)
Internal Services	\$11,345,218	\$13,605,898	\$13,584,728	\$11,145,996	\$11,339,927	1.74%
Purchase of Goods & Services	\$13,079,895	\$14,852,840	\$13,474,098	\$16,009,580	\$16,881,084	5.44%
Capital Outlay	\$8,613,650	\$9,269,125	\$11,383,044	\$12,878,983	\$8,244,129	(35.99%)
Leases & Rentals	\$423,101	\$520,730	\$99,873	\$208,900	\$459,525	119.97%
Reserves & Contingencies	\$0	\$0	\$0	\$922,616	\$922,616	0.00%
Debt Maintenance	\$227,232	\$143,482	\$153,051	\$240,585	\$240,585	0.00%
Transfers Out	\$34,719,319	\$43,164,384	\$39,096,178	\$43,431,403	\$59,774,286	37.63%
Total Expenditures	\$170,281,742	\$190,842,001	\$205,689,776	\$220,967,591	\$244,925,954	10.84%

Funding Sources

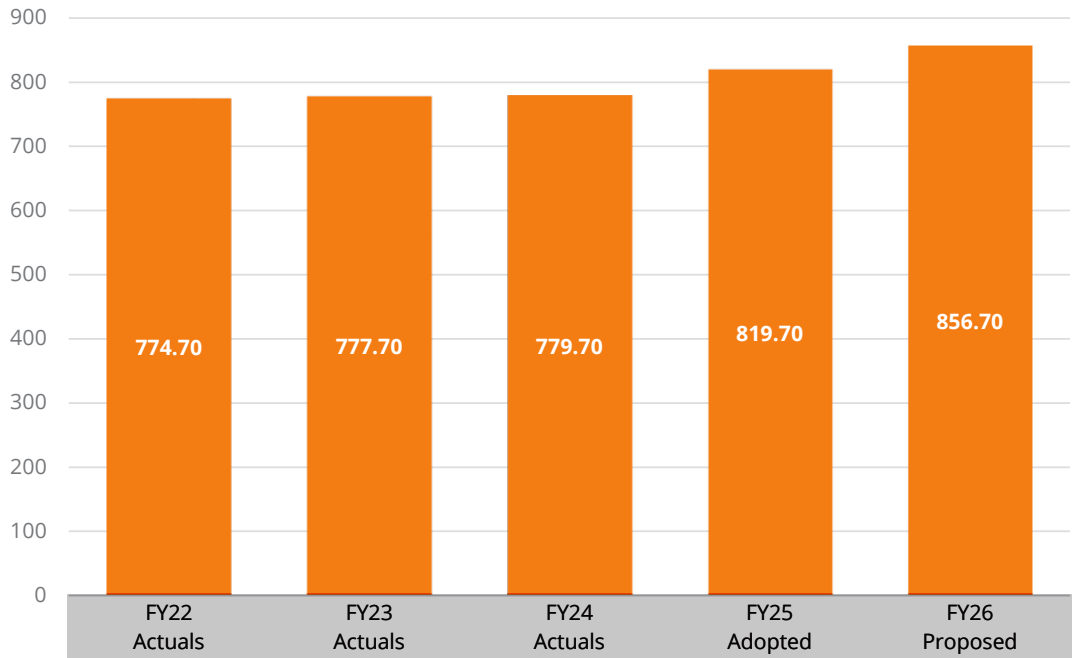
Revenue from Federal Government	\$3,925,962	\$4,591,617	\$760,050	\$0	\$0	-
Permits & Fees	\$978,670	\$935,287	\$1,216,890	\$744,593	\$1,340,565	80.04%
Fines & Forfeitures	\$6,251	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$30,856	\$29,077	\$32,654	\$2,005,000	\$1,405,000	(29.93%)
Miscellaneous Revenue	\$475,577	\$385,654	\$186,052	\$75,531	\$75,512	(0.03%)
Non-Revenue Receipts	\$13,743	\$196	\$14,884	\$0	\$0	-
General Property Taxes	\$63,640,200	\$60,064,102	\$64,283,351	\$71,829,158	\$80,640,000	12.27%
Charges for Services	\$8,350,445	\$6,543,595	\$4,626,830	\$6,505,802	\$6,424,835	(1.24%)
Revenue from Commonwealth	\$3,093,793	\$2,316,501	\$2,561,055	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$30,684,067	\$33,656,234	\$29,908,491	\$31,765,176	\$34,667,297	9.14%
Total Designated Funding Sources	\$111,199,564	\$108,522,264	\$103,590,257	\$114,560,642	\$126,188,591	10.15%
Use/(Contribution) of Fund Balance	(\$11,467,601)	\$4,980,693	\$4,540,721	\$4,411,482	\$7,112,395	61.22%
Net General Tax Support	\$70,549,779	\$77,339,044	\$97,558,797	\$101,995,467	\$111,624,968	9.44%
Net General Tax Support	41.43%	40.53%	47.43%	46.16%	45.57%	

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

Fire & Rescue



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Operations	649.00	649.00	643.00	683.00	713.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	39.20	41.20	43.20	43.20	43.20
Systems Support	75.50	75.50	81.50	81.50	85.50
Public Safety Resilience	4.00	5.00	5.00	5.00	8.00
Full-Time Equivalent (FTE) Total	774.70	777.70	779.70	819.70	856.70
Auth. Uniform Strength FTE Total	702.00	702.00	702.00	742.00	773.00

Future Outlook

Prince William County Fire & Rescue System (PWCFRS) Vision – The PWCFRS is comprised of dedicated volunteer and career members who strive to provide exceptional services through the pursuit of inclusion, innovation, and involvement. The department continues its pursuit of delivering premier emergency response services to county residents. PWCFRS will remain dedicated to strengthening volunteer membership, enhancing career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Engagement, communication, and collaboration are at the heart of these efforts as they are vital components that allow Fire and Rescue to fully understand one another, improve service delivery, and advance shared goals. The PWCFRS approach is citizen and business-centric, ensuring the community’s needs are always at the forefront of PWCFRS actions. Central to the department’s mission is promoting a culture of wellness, prioritizing all personnel’s physical, mental, and emotional health. PWCFRS continuously strives for efficient alignments, strategically positioning resources to guarantee optimal coverage and performance. Fire and Rescue’s focus on effective project management ensures that all initiatives are handled with precision, achieving timely and successful outcomes. Streamlining administrative processes enhances productivity, reduces delays, and fosters a more efficient work environment. In addition, the department’s comprehensive finance and procurement practices are designed to ensure transparency, accountability, and efficiency in every aspect of operations. Finally, PWCFRS strongly emphasizes continuous education and professional development, allowing all personnel to grow and develop their skills and ensuring the highest service standards. The departments affirm commitment to excellence in fire and emergency services through these critical priorities. Together, Fire and Rescue can continue to elevate the work, support our community, and build a future focused on safety, trust, and collaboration.

Fire & Rescue

Excellence in Delivering Emergency Medical Services (EMS) – PWCFRS continues the mission to provide premier emergency response services and recognize the growing need for a comprehensive and multi-faceted approach to managing the increasing number of EMS incidents in the County. This includes enhancing volunteer membership, improving career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Through engagement, communication, and collaboration, PWCFRS aims to better understand one another, refine the service delivery, and move toward shared goals—all while prioritizing the needs of the citizens and businesses. A significant part of this effort is to focus on EMS rightsizing, which involves a range of strategies to address increasing call volumes and improving resource allocation. One critical initiative is the development of risk reduction programs and educational efforts targeted at vulnerable populations that disproportionately require assistance. These programs proactively eliminate emergency calls before they begin, reducing strain on PWCFRS EMS system. PWCFRS are also addressing the rising call volumes at skilled care facilities by implementing specific protocols and standards to ensure their residents receive the appropriate level of care. In addition, the efforts include implementing call diversion strategies designed to redirect non-emergency or low acuity calls away from PWCFRS EMS system. This allows the department to prioritize PWCFRS resources for critical emergencies, ensuring the highest level of care where it is most needed. The department’s work extends to programs such as the Community Coordinated CARES program, which focuses on coordinated care within the community to provide targeted support for high-risk individuals, thereby reducing their reliance on emergency services. By integrating these strategies into broader commitment to a culture of wellness, optimized EMS, and efficient staffing alignments, PWCFRS continues to elevate the department’s service standards.

Engagement, Education, and Prevention – The County’s diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Competing challenges impacted past efforts to tackle the growing demand effectively. Today’s citizen and business population continues to demand the highest level of services in the Commonwealth. Public awareness is critical in the struggle to sustain a safe and healthy environment for the residents and businesses to live and prosper. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. PWCFRS will continue to strive to meet the need to support public information, public education, and increased code compliance efforts.

Data-Informed Decision Making – As the PWCFRS continues to mature, the need for data-informed decision-making is crucial to continuous improvement. PWCFRS continues to invest in developing and implementing comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress, and make informed adjustments. Metrics offer a standardized way to monitor progress, identify areas of improvement, and ensure accountability within the system. In this coming fiscal year, the department seeks to expand data analysis capabilities and personnel to support evidence-based decision making. By leveraging data, trends can be identified, performance can be assessed, and resources can be allocated effectively. Existing IT resources need to be optimized for maximum utilization and functionality, and emerging technologies must be emphasized to attain greater efficiency and effectiveness in data mining and management, operational readiness, and decision-making.

General Overview

- A. **Fire Levy Rate** – The Proposed FY2026 Budget utilizes a fire levy rate of \$0.072, which is unchanged from FY25 and provides \$80.6 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Fire Marshal’s Office (FMO) Fee Increase** – The Proposed FY2026 Budget includes a 3% increase to the Fire Marshal Office’s fee schedules.
- C. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal’s Office decreases by \$79,647 from \$172,786 in FY25 to \$93,139 in FY26.
- D. **Removal of One-Time Costs** – A total of \$9,555,014 has been removed from the Department of Fire and Rescue’s proposed FY26 budget for one-time costs added in the FY25 budget:
 - \$200,000 from state fire programs funds for maintenance of the burn building and the Rapid Intervention house buildout.
 - \$1,079,120 from general fund support for one-time supplies and equipment costs related to hiring 30.00 FTEs for the 50-hour work week included as an article in the ratified Collective Bargaining Agreement (CBA) between Prince William County and the International Association of Fire Fighters. The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).

Fire & Rescue

- \$235,894 from general fund support for one-time supplies and equipment costs associated with staffing Station 27's Medic Unit.
 - \$8,040,000 for apparatus replacements and station improvements/renovations.
- E. **Pharmacy Program** – In FY25, the Board of County Supervisors (BOCS) established the Pharmacy Program via [BOCS Resolution 24-677](#) which resulted in the addition of 4.00 FTEs in the Systems Support program. The Proposed FY2026 Budget includes ongoing funding of \$800,000 for salaries and benefits, pharmaceuticals, and logistics support in order to maintain compliance with records management, licensing, and security requirements of the Drug Enforcement Administration and Virginia Board of Pharmacy.
- F. **Coordinated Community Care (3C) Initiative** – In FY25, the 3C initiative was ratified via [BOCS Resolution 24-824](#) which resulted in recurring costs of \$350,000 in FY26 and FY27.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$49,295
Revenue (Fire Levy)	\$49,295
General Fund Impact	\$0
FTE Positions	0.00

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

2. Burn Building Maintenance – State Fire Programs

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

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

3. Public Safety Resilience Center – Public Safety Resilience Program

Expenditure	\$373,678
Revenue	\$0
General Fund Impact	\$373,678
FTE Positions	3.00

- a. **Description** – This initiative funds 3.00 FTEs, a Human Services Manager, a Behavioral Health Specialist, and an Administrative Coordinator. Ongoing costs for salaries, benefits, and internal service fees total \$366,418 and one-time costs for equipment and supplies are \$7,260. The additional staff will provide behavioral health services support to the Adult Detention Center, PWC Fire and Rescue (career and volunteers), Police, and Sheriff staff.
- b. **Service Level Impacts** – Existing service levels are maintained.

Fire & Rescue

4. Centralized Apparatus Replacement Program (CARP) – Station/Company Operating Services

Expenditure	\$12,104,000
Revenue	\$5,929,156
Use of Fund Balance	\$6,174,844
FTE Positions	0.00

a. Description – The FRS CARP addresses the need to replace apparatus on a systemwide basis. Apparatus replacement requests will be submitted, reviewed by the FRS’ Finance Committee, and prioritized by systemwide need. The FY26 contribution totals \$12.1 million for the replacement of 5 engines, 4 medics, and 2 trucks. Future contributions will vary based on systemwide needs and available resources.

This program will allow the FRS to prioritize based on need, provide equity in accessibility to equipment, use existing resources rather than new tax funds, ensure timely delivery, and provide long term stability in purchasing.

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

5. Structural Firefighting Gear – Station/Company Operating Services

Expenditure	\$5,000,000
Revenue (Fire Levy)	\$5,000,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds \$4.0M in one-time costs and \$1.0 in ongoing costs for the replacement of structural firefighting gear. Structural firefighting gear should be replaced every ten years.

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

6. Fire Levy Fund Equipment Purchases – Station/Company Operating Services

Expenditure	\$5,816,000
Revenue (Fire Levy)	\$5,081,000
Use of Fund Balance (Fire Levy)	\$735,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – A total of \$5.1 million of fire levy revenue and \$0.7 million of fund balance will be used to fund \$5.8 million for equipment purchases and refurbishments. The detailed fire levy use is shown below:

FY2026 Fire Levy Equipment Purchases	
Equipment Replacement and Refurbishments	
Hazmat Equipment	\$170,000
Thermal Imaging Cameras (TICs)	\$300,000
Traffic Preemption Maintenance	\$500,000
Station 30 Equipment*	\$4,111,000
NVFD Lockers Replacement	\$55,000
NVFD Kitchen Refurbishment	\$165,000
NVFD Exterior Shoreline	\$25,000
DCVFD Apparatus Refurbishment (remount)	\$250,000
DCVFD Small Vehicle	\$80,000
SHVFD Fuel Tank	\$160,000
Total Equipment Replacement	\$5,816,000

*Equipment/Apparatus for Station 30 is budgeted to be purchased in FY26 because it takes 3-3 1/2 years to construct and deliver apparatus after it is ordered.

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

Fire & Rescue

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

Expenditure	\$6,485,472
Revenue (Fire Levy)	\$3,242,736
General Fund Impact	\$3,242,736
FTE Positions	30.00

a. **Description** – On January 16, 2024, the PWC BOCS ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via [BOCS Resolution 24-050](#). The table below summarizes the costs to fund Article 22 (50-hour average workweek). DFR currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY27). The transition requires 60 positions over the next two years (30 positions/year in FY26 and FY27). The first complement of 30 positions was previously funded in the FY2025 Budget.

Fund	Description	FTE	FY26	FY27	FY28	FY29	FY30
General/Fire Levy Fund	FY26 - Transition to 50-hour Workweek	30.00	\$6,485,472	\$5,537,840	\$5,537,840	\$5,537,840	\$5,537,840
General/Fire Levy Fund	FY27 - Transition to 50-hour Workweek	30.00	\$0	\$6,700,000	\$5,600,000	\$5,600,000	\$5,600,000
Total		60.00	\$6,485,472	\$12,237,840	\$11,137,840	\$11,137,840	\$11,137,840

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

Program Summary

Operations

The Operations section is responsible for response to fire, emergency medical, technical rescue, hazardous materials, and citizen assist calls. PWCFRS career and volunteer personnel staff 22 fire and rescue stations 24/7 to respond promptly to emergencies.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	41%	56%	56%	58%	-
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	97%	-
Fire and Emergency Medical responders are professional	99%	99%	99%	97%	-
Emergency incident response 85th percentile (min:sec)	-	-	8:29	-	8:15
ALS response 85th percentile (min:sec)	-	-	7:31	-	7:20
BLS response 85th percentile (min:sec)	-	-	7:48	-	7:35
First engine on scene of fire 85th percentile (min:sec)	-	-	8:29	-	8:25

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Emergency Response	\$102,267	\$106,047	\$123,972	\$133,162	\$144,530
Fire responses (systemwide)	25,747	15,489	23,292	20,000	22,000
EMS responses (systemwide)	93,663	88,622	91,627	70,000	90,000
Patients transported	21,797	24,144	24,510	21,000	23,000
Emergency Medical Services Administration	\$5,827	\$8,031	\$6,918	\$6,510	\$6,874
Uniform FTEs with ALS certification	35%	26%	24%	28%	30%

Fire & Rescue

Office of the Chief

The Office of the Chief is led by the Prince William County Fire and Rescue System (PWCFRS) Chief, who holds ultimate responsibility for the overall operation, strategic direction, and performance of the PWCFRS. The Chief's role encompasses the implementation of the County's and PWCFRS's vision, mission, and values, as well as the execution of both Prince William County's and PWCFRS Strategic Plans. Supporting the Chief in these efforts is a leadership team composed of the Deputy Fire and Rescue Chief, three Assistant Fire Chiefs, the Executive Officer to the Chief, and the Operational Medical Director. This team works collaboratively to ensure that all aspects of fire, rescue, and medical service operations are aligned with the strategic objectives of PWCFRS. In addition, the PWCFRS Chief, with guidance from the PWCFRS Executive Committee, is responsible for determining policies and procedures and implementing them across all fire, rescue, and medical services. This collaborative approach ensures that operational decisions are informed by expert counsel with a unified vision for delivering top-tier emergency services to the community.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	91%	89%	89%	90%	-
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	40%	23%	21%	30%	-
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	34%	14%	14%	25%	-
Employee retention	-	-	-	-	90%
Volunteer member retention	-	-	-	-	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership and Management Oversight	\$1,600	\$1,779	\$1,679	\$1,838	\$1,912
Volunteer members	391	388	174	750	-
Fire incidents (systemwide)	9,368	9,536	9,237	9,500	9,300
EMS incidents (systemwide)	40,489	40,949	39,792	30,000	40,000
Hazmat incidents	87	115	46	100	50
Unit response growth rate	-	-	-	-	3%
Reliability rate (by station)	-	-	-	-	70%

Fire & Rescue

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 can 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Fire related injuries per 100,000 population	2	3	2	3	3
Inspections conducted on day requested	100%	100%	100%	98%	100%
Engagement through social media	-	-	-	-	97%
Multi-agency exercises conducted	-	-	-	-	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Fire Marshal's Office	\$4,556	\$5,120	\$5,858	\$5,850	\$5,917
Inspections conducted by code compliance inspectors	3,132	5,183	5,580	5,500	-
Operational use permits issued	502	631	661	600	-
Investigations (includes fire, hazmat, environmental and explosives)	164	176	162	200	-
New construction commercial inspections conducted	-	-	-	-	3,400
Existing commercial inspections conducted	-	-	-	-	6,000
Percent of FMO investigations that are incendiary fines	-	-	-	-	15%
Community Relations	\$224	\$236	\$423	\$285	\$286
Engagement through public education programs and community events	13,117	22,473	39,646	25,000	34,000
Office of Emergency Management	\$5,305	\$6,558	\$2,000	\$1,359	\$1,503
Complaints investigated	12	15	13	15	15
Training hours delivered by emergency management	1,832	1,674	3,268	1,750	1,750

Fire & Rescue

Systems Support

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customer satisfaction with Admin & Accounting Support	80%	85%	85%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	18%	15%	8%	25%	-
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	9	10	7	9	9
Uniform turnover rate without retirement	10%	7%	9%	6%	-
Personnel in compliance with FRA uniform rank structure	94%	90%	96%	95%	96%
Recruitment diversity	-	-	-	-	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Human Resources	\$7,583	\$8,251	\$11,052	\$9,412	\$9,344
Students trained (county, volunteers, other jurisdictions)	4,929	6,552	12,397	6,000	13,000
Logistics	\$9,828	\$17,677	\$17,111	\$19,670	\$25,863
Warehouse orders processed	3,649	6,194	8,423	6,800	13,000
Breathing apparatus services conducted	1,662	11,280	12,759	12,400	13,000
Administrative Services	\$1,678	\$1,868	\$2,274	\$2,486	\$2,481
Number of report requests processed	-	-	-	-	600
Communication and Information Technology	\$8,618	\$14,622	\$11,544	\$16,133	\$13,928
Tasks completed resulting from customer service generated tickets	4,200	6,000	31,646	10,000	20,000
Health and Safety	\$2,110	\$2,934	\$3,129	\$3,101	\$3,113
Work hours lost due to injury	1,605	3,254	3,786	2,000	3,000

Fire & Rescue

Station/Company Operating Services

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Turn out time in 1 minute or less	54%	56%	56%	58%	-
Day turn out time 80th percentile (min:sec)	-	-	-	-	1:10
Night turn out time 80th percentile (min:sec)	-	-	-	-	2:00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Station/Company Support Services*	\$20,018	\$16,836	\$17,556	\$20,078	\$27,711
Gainesville	\$1,707	-\$343	\$1,935	\$413	\$1,690
Coles	\$403	\$375	\$215	\$504	\$504
Evergreen	\$933	\$473	\$1,149	\$421	\$421
Groveton Station (Station 22)	\$308	\$266	\$225	\$356	\$356
River Oaks	\$1,203	\$371	\$453	\$352	\$352
Antioch	\$1,039	\$231	\$163	\$422	\$422
Davis Ford	\$1,001	\$1,679	\$1,070	\$335	\$335
Buckhall	\$828	\$391	\$398	\$731	\$4,272
Dale City	\$2,692	\$3,872	\$3,567	\$3,634	\$4,355
Dumfries Fire	\$1,449	\$1,304	\$1,274	\$1,496	\$2,901
Lake Jackson	\$657	\$928	\$681	\$748	\$1,070
Nokesville	\$1,775	\$1,887	\$1,861	\$1,750	\$1,844
Occoquan-Woodbridge-Lorton (OWL)	\$3,816	\$2,198	\$1,932	\$5,522	\$4,739
Stone House	\$742	\$1,284	\$812	\$1,520	\$2,414
Yorkshire	\$387	\$523	\$603	\$612	\$775
DFR Fleet	\$1,078	\$1,398	\$1,217	\$1,261	\$1,261

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

Fire & Rescue

Public Safety Resilience

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

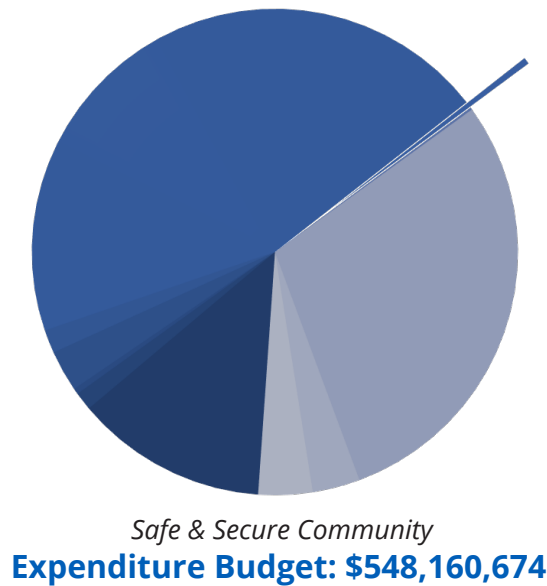
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Public Safety Resilience	\$661	\$882	\$943	\$1,083	\$1,464
Number of behavioral health services provided	1,800	2,407	2,588	2,000	2,500
24-hr response to non-emergency service requests	99%	100%	100%	95%	100%

General District Court

Mission Statement

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



Expenditure Budget:
\$2,371,720

0.4% of Safe & Secure Community

Programs:

- Local Support Program: \$2,371,720

Mandates

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

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

General District Court

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Local Support Program	\$590,388	\$1,039,682	\$1,489,744	\$2,080,517	\$2,371,720	14.00%
Total Expenditures	\$590,388	\$1,039,682	\$1,489,744	\$2,080,517	\$2,371,720	14.00%

Expenditure by Classification

Salaries & Benefits	\$473,101	\$818,470	\$1,309,348	\$1,764,006	\$1,991,309	12.89%
Contractual Services	\$14,866	\$43,930	\$79,983	\$112,688	\$112,688	0.00%
Internal Services	\$48,597	\$36,856	\$30,220	\$23,105	\$23,105	0.00%
Purchase of Goods & Services	\$45,542	\$134,055	\$62,777	\$167,912	\$231,812	38.06%
Leases & Rentals	\$8,282	\$6,372	\$7,416	\$14,552	\$14,552	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$1,746)	(\$1,746)	0.00%
Total Expenditures	\$590,388	\$1,039,682	\$1,489,744	\$2,080,517	\$2,371,720	14.00%

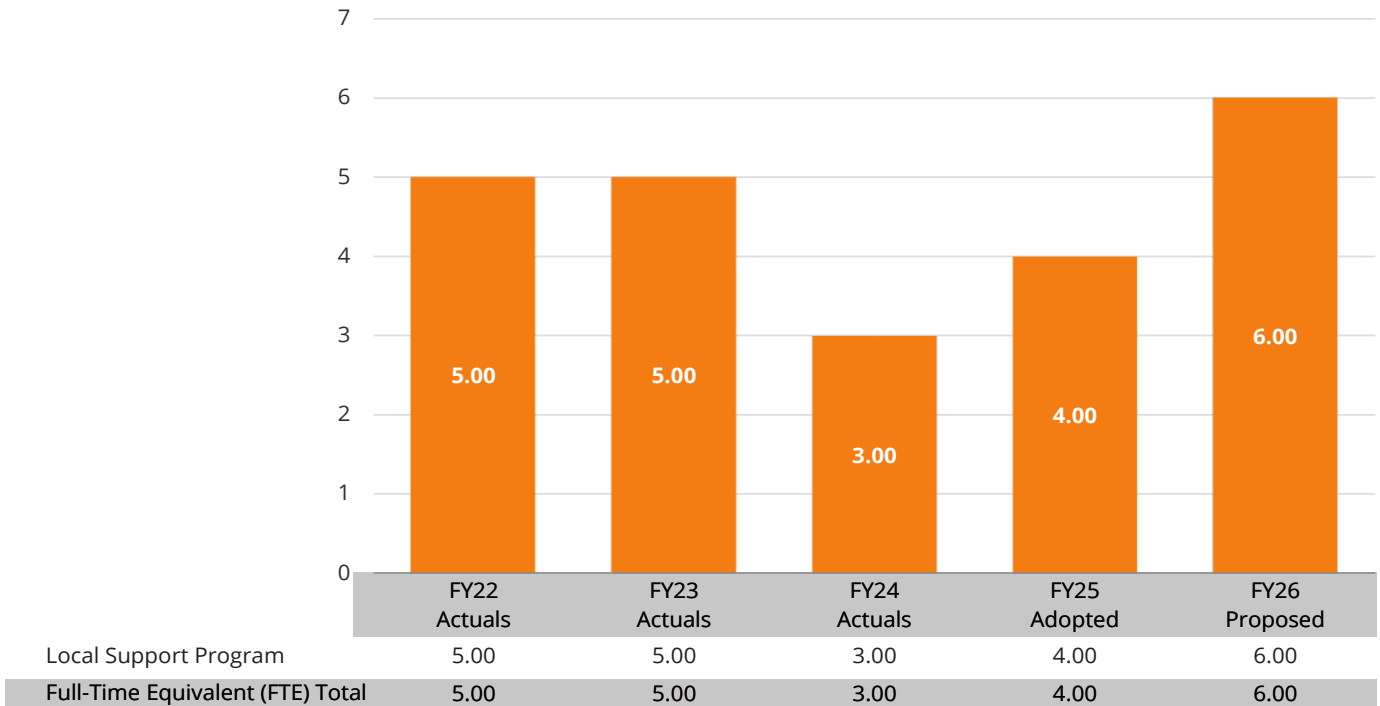
Funding Sources

Fines & Forfeitures	\$927,337	\$1,066,697	\$1,438,524	\$1,500,000	\$1,500,000	0.00%
Use of Money & Property	\$27,824	\$32,777	\$31,903	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$1	\$5	\$45	\$0	\$0	-
Charges for Services	\$11,055	\$14,249	\$12,554	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$18,268	\$21,621	\$31,149	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$984,485	\$1,135,350	\$1,514,175	\$1,565,500	\$1,565,500	0.00%
Net General Tax Support	(\$394,097)	(\$95,668)	(\$24,432)	\$515,017	\$806,220	56.54%
Net General Tax Support	(66.75%)	(9.20%)	(1.64%)	24.75%	33.99%	

General District Court



Staff History by Program



Future Outlook

Additional Judges – Currently the number of judges General District Court (GDC) have are 5.00 FTEs to handle its traffic, criminal, and civil dockets daily. COVID-19 caused the GDC to revise its dockets to institute social distancing and other safety precautions to protect the public. GDC has returned to pre-Covid docket numbers, which will allow the court to handle cases in a more expeditious and efficient manner. Civil case filings continue to rise, and with the growing population of the county, traffic/criminal matters are on the rise as well. It will be necessary soon to acquire additional judges, as determined by the Commonwealth based on caseloads. It is reasonable to expect that the GDC could receive a 6th judge within the next two years and as early as July 2025 (FY26).

Judicial Center Space Issues – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are currently being implemented to provide GDC with additional workspace for new and current employees, but this will only provide a temporary solution for the Court. The Judicial Center Expansion project included in the [FY2025–2030 Capital Improvement Program](#) will be an important first step in addressing the critical long term space needs. It is the hope of GDC that the Judicial Center CIP project takes into consideration the needs of the Court.

General Overview

- A. Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2026 Budget for 52 state employees. The local salary supplement is \$448,851 which is a \$11,026 increase from FY25 based on a 3% anticipated state salary increase. The County’s 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.

General District Court

- B. Local Salary Supplement for Office of the Public Defender (OPD) Employees** – Beginning in FY21, OPD state employees received a 15% local salary supplement. In FY24, the local salary supplement was increased to 25%. The supplement continues in the Proposed FY2026 Budget for 44 state employees. The local salary supplement is \$1,007,301 which is a \$58,271 increase from FY25 based on a 3% anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist OPD with retention and recruitment in the Northern Virginia labor market.
- C. Language Interpreter Funding Support for OPD** – In the FY25 budget the OPD received funding of \$106,000 for language interpreter services. The County has become more diverse in the last decade, and as a result the need for language translation skills has become a need. Spanish speaking clients represent 10% of OPD's clients. Court-provided interpreters work only within the courthouse complex and are unavailable to translate in the OPD office. The funding continues in the Proposed FY2026 Budget to help provide translation needs include interpretation of body-worn camera footage, audio recordings, and translation of documents.

Budget Initiatives

A. Budget Initiatives

1. Staffing Support for 6th GDC Judge – Local Support Program

Expenditure	\$216,667
Revenue	\$0
General Fund Impact	\$216,667
FTE Positions	2.00

- a. Description** – The Virginia Supreme Court has recommended that GDC receive a new sixth judge for the Court, set to take effect in July 2025. This additional judge will help manage the increasing caseload, which is returning to pre-COVID levels. The initiative includes funding for two Deputy Clerk positions to support the newly appointed Judge (the new judge's salary and benefits will be funded by the Commonwealth). The total initiative budget comprises \$165,477 in ongoing funding and \$51,200 in one-time funding. The state will also allocate resources for computer equipment and technology seat management. Additionally, the state will cover the estimated first-year cost of \$312,202 for a district court judgeship, which breaks down to \$294,307 for salary and benefits, \$14,595 for a substitute judge, and \$3,300 in one-time expenses for equipping chambers. For subsequent years, the estimated cost will be \$308,902. This initiative will raise the maximum number of authorized GDC judges in the Thirty-first Circuit to six judges.
- b. Service Level Impacts** – This initiative addresses the demand of the increased population and increased GDC caseload. Adding an additional judge will allow for an increase in cases that can be heard daily.

General District Court

Program Summary

Local Support Program

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

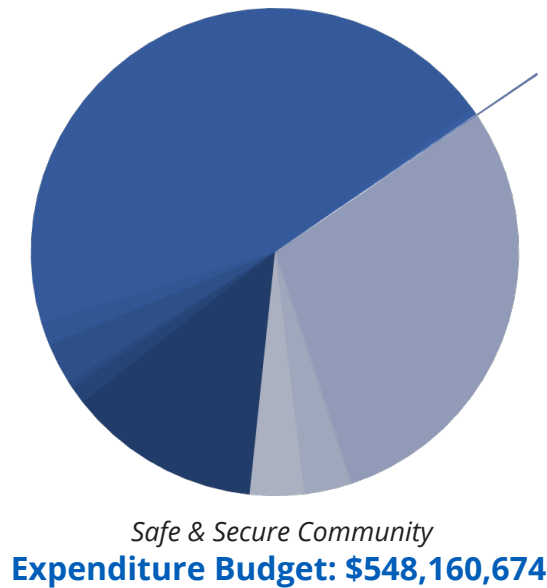
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Traffic, criminal, and civil cases	83,970	101,282	116,301	102,000	130,474
Final judgments	49,735	65,003	71,364	65,468	80,703
Cases Waived	27,055	31,587	36,658	31,296	40,453
Cases concluded	83,955	100,863	116,548	102,000	130,859
Cases concluded - %	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Traffic and Criminal Case Management	\$240	\$562	\$790	\$1,025	\$1,258
Traffic and criminal cases processed	61,307	75,244	88,311	82,191	99,050
Civil Case Management	\$14	\$0	\$0	\$0	\$0
Civil cases processed	21,577	25,064	27,990	24,809	31,424
Office of the Public Defender Local Support	\$337	\$478	\$700	\$1,055	\$1,113

Juvenile & Domestic Relations Court

Mission Statement

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



Expenditure Budget:
\$792,497

0.1% of Safe & Secure Community

Programs:

- Local Support Program: \$792,497

Mandates

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

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

Juvenile & Domestic Relations Court

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Local Support Program	\$219,574	\$465,780	\$501,504	\$784,650	\$792,497	1.00%
Total Expenditures	\$219,574	\$465,780	\$501,504	\$784,650	\$792,497	1.00%

Expenditure by Classification

Salaries & Benefits	\$121,658	\$333,345	\$382,230	\$641,867	\$658,814	2.64%
Contractual Services	\$14,368	\$14,047	\$16,360	\$10,939	\$10,939	0.00%
Internal Services	\$30,299	\$43,947	\$32,923	\$32,923	\$32,923	0.00%
Purchase of Goods & Services	\$43,405	\$61,200	\$55,929	\$80,581	\$71,481	(11.29%)
Leases & Rentals	\$9,844	\$13,241	\$14,062	\$19,000	\$19,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$660)	(\$660)	0.00%
Total Expenditures	\$219,574	\$465,780	\$501,504	\$784,650	\$792,497	1.00%

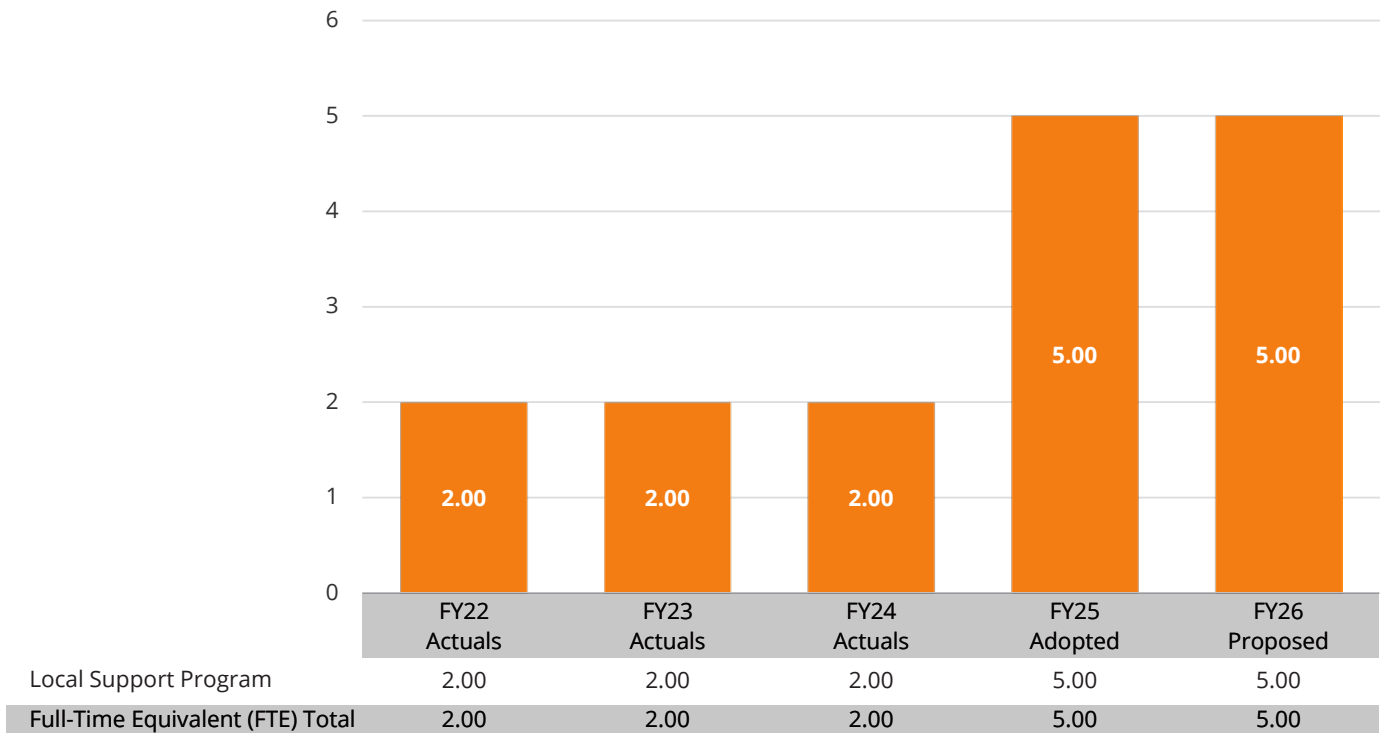
Funding Sources

Fines & Forfeitures	\$14,084	\$17,319	\$16,210	\$25,000	\$25,000	0.00%
Use of Money & Property	\$810	\$945	\$602	\$731	\$731	0.00%
Miscellaneous Revenue	\$63	\$8	\$41	\$0	\$0	-
Charges for Services	\$477	\$538	\$794	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$35,435	\$38,809	\$42,647	\$50,731	\$50,731	0.00%
Net General Tax Support	\$184,139	\$426,971	\$458,857	\$733,919	\$741,766	1.07%
Net General Tax Support	83.86%	91.67%	91.50%	93.53%	93.60%	

Juvenile & Domestic Relations Court



Staff History by Program



Future Outlook

Judicial Center Renovation and Expansion – In FY24, work began on phase two of the Judicial Center Renovation project. With the addition of a new judge and additional staff in FY25 space has become a major concern. The Judicial Center Expansion project included in the [FY2025-2030 Capital Improvement Program](#) should address long-term space needs at the Judicial Center, but there could be a need to address current space needs in the coming years.

General Overview

- A. Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2026 Budget for 25 state employees. The local salary supplement is \$234,575 which is a \$6,190 increase from FY25 based on a 3% anticipated state salary increase. The County’s 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.
- B. Removal of One Time Costs** – One-time costs of \$9,100 associated with the Deputy Clerk positions added in FY25 in support of the new JDRC sixth (6th) judge has been removed in the Proposed FY2026 Budget. The one-time cost is associated with the purchase of office furniture and equipment.

Juvenile & Domestic Relations Court

Program Summary

Local Support Program

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

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

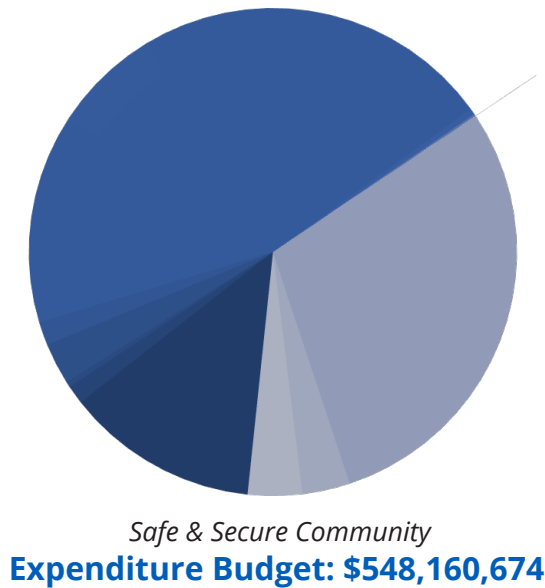
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Juvenile cases concluded from prior years	6,500	9,546	10,480	7,688	9,238
Adult cases concluded from prior years	7,419	9,681	9,741	8,133	9,185

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Juvenile Court Case Management	\$201	\$441	\$477	\$750	\$758
New juvenile cases	6,635	9,874	10,488	7,815	9,392
Juvenile cases continued from prior years	13,971	16,495	20,867	15,001	17,454
Adult Court Case Management	\$18	\$25	\$25	\$35	\$35
New adult cases	7,581	9,428	9,136	8,126	8,897
Adult cases continued from prior years	16,902	19,394	19,891	17,731	19,005

Magistrates

Mission Statement

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



Expenditure Budget:
\$118,589

0.02% of Safe & Secure Community

Programs:

- Local Support: \$118,589

Mandates

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

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

Magistrates

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Local Support	\$111,900	\$119,217	\$115,655	\$118,589	\$118,589	0.00%
Total Expenditures	\$111,900	\$119,217	\$115,655	\$118,589	\$118,589	0.00%

Expenditure by Classification

Salaries & Benefits	\$88,732	\$92,144	\$88,731	\$88,732	\$88,732	0.00%
Contractual Services	\$0	\$0	\$0	\$1,250	\$1,250	0.00%
Internal Services	\$15,353	\$20,126	\$20,127	\$20,127	\$20,127	0.00%
Purchase of Goods & Services	\$4,991	\$6,330	\$4,561	\$7,162	\$7,162	0.00%
Leases & Rentals	\$2,825	\$616	\$2,236	\$1,402	\$1,402	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$84)	(\$84)	0.00%
Total Expenditures	\$111,900	\$119,217	\$115,655	\$118,589	\$118,589	0.00%

Funding Sources

Charges for Services	\$20	\$100	\$0	\$0	\$0	-
Total Designated Funding Sources	\$20	\$100	\$0	\$0	\$0	-
Net General Tax Support	\$111,880	\$119,117	\$115,655	\$118,589	\$118,589	0.00%
Net General Tax Support	99.98%	99.92%	100.00%	100.00%	100.00%	

Magistrates

Program Summary

Local Support

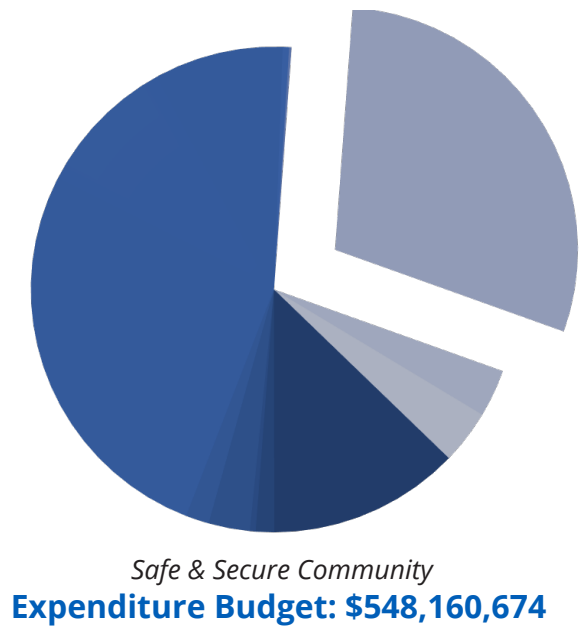
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Cost per criminal process handled (State and local budget)	131.76	137.71	NA	143.52	NA
Total criminal processes administered per Magistrate	2,240	2,341	NA	2,440	NA
Cost per civil process handled (State and local budget)	11.82	10.41	NA	11.18	NA
Total civil processes administered per Magistrate	\$201	\$177	NA	\$190	NA

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Magistrates Services	\$112	\$119	\$116	\$119	\$119
Total criminal processes handled (warrants, bail process, search warrants)	38,084	39,814	NA	43,469	NA
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,413	2,992	NA	2,244	NA
Total hearing without processes issued (denials and referrals to other stakeholders)	850	905	NA	900	NA

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: **\$160,635,320**

29.3% of Safe & Secure Community

Programs:

- Office of the Chief: \$9,032,911
- Support Services: \$36,272,175
- Operations: \$71,842,430
- Criminal Investigations: \$27,450,720
- Financial & Technical Services: \$16,037,084

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Office of the Chief	\$7,850,051	\$10,036,624	\$11,049,838	\$8,384,407	\$9,032,911	7.73%
Support Services	\$21,560,059	\$29,257,339	\$35,843,256	\$28,711,402	\$36,272,175	26.33%
Operations	\$60,228,275	\$60,081,690	\$63,414,867	\$75,244,051	\$71,842,430	(4.52%)
Criminal Investigations	\$17,708,860	\$20,340,580	\$22,846,235	\$26,787,794	\$27,450,720	2.47%
Financial & Technical Services	\$9,212,599	\$11,674,200	\$12,091,724	\$13,899,477	\$16,037,084	15.38%
Total Expenditures	\$116,559,845	\$131,390,433	\$145,245,920	\$153,027,130	\$160,635,320	4.97%

Expenditure by Classification

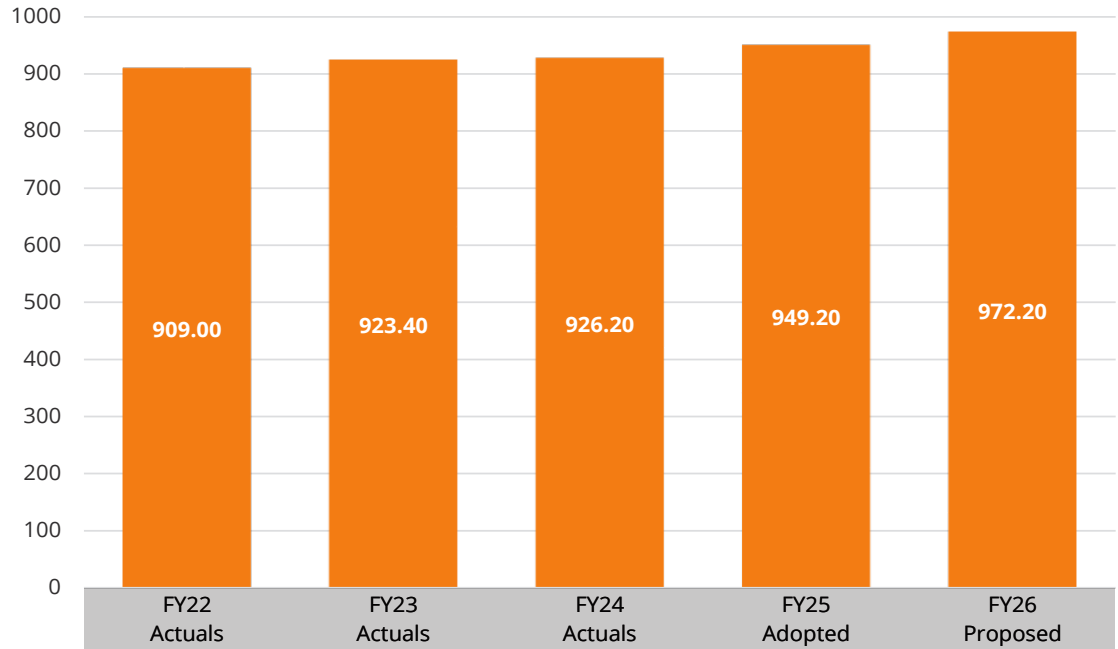
Salaries & Benefits	\$93,661,874	\$105,905,122	\$118,712,592	\$126,642,743	\$131,704,704	4.00%
Contractual Services	\$2,281,112	\$2,685,545	\$3,082,826	\$2,951,623	\$3,522,933	19.36%
Internal Services	\$13,763,808	\$14,304,237	\$14,436,640	\$11,991,074	\$12,794,367	6.70%
Purchase of Goods & Services	\$5,051,964	\$6,079,057	\$7,040,355	\$7,879,237	\$9,663,123	22.64%
Capital Outlay	\$421,308	\$1,066,765	\$548,095	\$1,299,000	\$1,575,000	21.25%
Leases & Rentals	\$485,750	\$455,679	\$531,384	\$544,974	\$556,474	2.11%
Reserves & Contingencies	\$0	\$0	\$0	\$824,450	(\$75,310)	(109.13%)
Transfers Out	\$894,029	\$894,029	\$894,029	\$894,029	\$894,029	0.00%
Total Expenditures	\$116,559,845	\$131,390,433	\$145,245,920	\$153,027,130	\$160,635,320	4.97%

Funding Sources

Revenue from Federal Government	\$718,596	\$620,325	\$1,625,009	\$0	\$0	-
Permits & Fees	\$340,503	\$333,117	\$331,190	\$315,940	\$315,940	0.00%
Fines & Forfeitures	\$729,532	\$739,526	\$744,713	\$797,259	\$797,259	0.00%
Use of Money & Property	\$7,535	\$4,044	\$0	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,221	\$9,737	\$6,667	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$179,752	\$167,633	\$136,456	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$1,960	\$715	\$0	\$0	\$0	-
Charges for Services	\$525,100	\$663,768	\$724,963	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$10,473,483	\$11,620,006	\$12,346,971	\$11,355,840	\$12,155,840	7.04%
Total Designated Funding Sources	\$12,978,682	\$14,158,870	\$15,915,969	\$13,448,525	\$14,248,525	5.95%
Net General Tax Support	\$103,581,163	\$117,231,563	\$129,329,950	\$139,578,605	\$146,386,795	4.88%
Net General Tax Support	88.87%	89.22%	89.04%	91.21%	91.13%	



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Office of the Chief	33.00	32.00	33.00	32.00	34.00
Support Services	151.00	144.00	166.00	169.60	230.00
Operations	541.00	571.40	557.20	578.60	533.20
Criminal Investigations	164.00	156.00	150.00	148.00	150.00
Financial & Technical Services	20.00	20.00	20.00	21.00	25.00
Full-Time Equivalent (FTE) Total	909.00	923.40	926.20	949.20	972.20
Auth Sworn Strength FTE Total	707.00	707.00	707.00	727.00	747.00

Future Outlook

Looking forward, the Prince William County 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/report 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 Prince William County's, continue to face staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. However, 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.

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. Academy classes are increasingly more diverse due to greater recruiting and marketing initiatives. It should be noted, based on the 2023 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 focused on active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, person in crisis calls for service, traffic/pedestrian safety, and overdose deaths. While some crimes have been on a downward swing, crimes such as motor vehicle theft are increasing. Accordingly, there are increased expectations and demands for police services and resources to include more police visibility, 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 \$2,357,321 has been removed from the Police Department’s FY26 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY25 Police Staffing Plan.
- B. **Support Services and Operations FTEs** – There was an increase of 60.40 FTEs in Support Services and a decrease of 44.90 FTEs in Operations. Vacant positions and newly hired officers are allocated to the Support Services program and then are transferred to Operations after they graduate from the Academy. Therefore, the FTEs allocated to these programs fluctuate based on the number of vacant positions and number of officers enrolled in the Academy.

Budget Initiatives

A. Budget Initiatives

1. Police Staffing Plan – Police Operations

Expenditure	\$6,863,909
Revenue	\$0
General Fund Impact	\$6,863,909
FTE Positions	23.00

- a. **Description** – This initiative provides funding for twenty sworn positions consisting of fifteen Police Officers (15.00 FTEs), one Master Police Officer (1.00 FTE), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three professional positions (3.00 FTEs) in FY26. Total budgeted expenditures include one-time costs of \$2,749,730 for vehicles, equipment, training, and technology costs associated with these positions.
- b. **Service Level Impacts** – These additional FTEs will allow the Police Department to continue to properly serve and protect the community, improve 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.

2. Body Worn Camera Program Expansion – Operations

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

- a. **Description** – This initiative provides ongoing funding for the purchase of additional body worn cameras to ensure that officers assigned to high-risk assignments (Special Investigations Bureau and SWAT) and off-duty details are appropriately equipped.
- b. **Service Level Impacts** – Existing service levels are maintained.

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, Peer Support Team, Body-Worn Camera Unit, FOIA Compliance, and the Community Engagement Unit.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	NA	Yes	-
Crime rate per 1,000 residents	31.6	37.7	38.5	37.0	38.0
Crime rate lower than Virginia statewide crime rate	-	-	Yes	-	Yes
Residents feel safe in their neighborhoods (community survey)	96%	97%	76%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.4	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.1	0.2	0.1	0.2	0.2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Police Leadership & Management	\$7,219	\$8,529	\$9,315	\$6,736	\$7,185
Rate use of force utilized during arrest	4.3%	6.1%	5.3%	5.0%	5.5%
Police Public Information	\$597	\$563	\$616	\$645	\$654
Social media followers	196,500	213,100	220,878	220,000	225,000
News Releases issued	86	80	70	80	70
Community Engagement Unit*	\$34	\$944	\$1,119	\$1,004	\$1,194
Community engagement programs conducted	130	180	158	190	170
Number of community watch groups	667	648	675	668	675

*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 Personnel Bureau which includes Recruiting & Marketing, the Wellness and Resiliency Unit, Co-Responder and Crisis Intervention Unit, the Animal Services Bureau, the Criminal Justice Academy, and the Administrative Support Bureau which is comprised of the Criminal Evidence Unit, Forensic Services Section, Licensing and Permits, Criminal Record Section, Fleet Management, and Logistics and Support.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Animal Control effectively protects citizens and animals (community survey)	92%	95%	78%	95%	95%
Sworn turnover rate without retirement and terminations	12.3%	8.6%	6.4%	8.0%	8.0%
% of sworn members belonging to groups underrepresented within law enforcement	-	39.6%	41.8%	45.0%	45.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administrative Services Bureau	\$9,142	\$9,148	\$9,564	\$6,158	\$7,411
Permits and licenses processed	531	422	439	445	437
Annual inspections conducted	163	154	215	160	210
Records Section	\$1,286	\$1,307	\$1,366	\$1,540	\$1,613
Records service requests	14,018	19,003	15,000	16,000	17,000
Identification Bureau	\$1,635	\$2,363	\$3,328	\$3,334	\$3,670
Fingerprint packages recovered	801	1,112	851	1,000	1,000
Personnel Bureau	\$3,277	\$4,870	\$5,980	\$5,234	\$5,556
Employment applications received including personal history statement	368	908	579	1,100	600
% of sworn new hires belonging to groups underrepresented within law enforcement	-	68.9%	60.6%	75.0%	75.0%
In-Service Training Section	\$3,103	\$5,887	\$8,236	\$6,582	\$7,956
Total hours of in-service training	43,721	35,016	38,101	36,000	40,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	\$699	\$2,914	\$4,273	\$1,244	\$5,412
Basic training hours	64,224	69,322	70,171	70,000	70,000
Animal Enforcement Section	\$806	\$798	\$719	\$961	\$993
Animal Care Section	\$1,612	\$1,970	\$2,378	\$3,659	\$3,661
Adjusted live release rate	93%	91%	91%	90%	90%
Animals entering shelter	3,467	3,753	3,721	3,600	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 and the Special Operations Bureau which includes Traffic Enforcement, Crash Investigations, Canine Unit, SWAT, Emergency Management, and the Crossing Guard Bureau.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Police officers are courteous and helpful to all community members	91%	97%	NA	93%	93%
Police emergency response time (minutes)	5.5	6.0	5.5	5.5	5.5
Total calls for service	166,939	173,663	198,085	180,000	185,000
Calls for service requiring officer response	80,611	83,976	82,440	85,000	82,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Patrol Services	\$50,705	\$50,286	\$52,650	\$64,253	\$60,404
Criminal arrests made	7,573	8,249	9,679	8,500	8,700
Traffic citations issued	18,741	21,841	27,118	20,000	22,000
Number of DUI Arrests	1,102	951	935	1,200	1,000
Juvenile criminal arrests as percentage of overall arrests	6%	7%	9%	9%	9%
Total number mental health calls for service	3,424	4,088	3,775	4,500	4,000
Time spent on mental health calls for service (hours)	31,696	25,974	28,402	30,000	28,000
Calls for service responded to by Co-Responder Unit	795	2,163	1,984	2,315	2,500
Hours spent on Co-Responder Unit calls for service	1,189	2,358	2,788	2,450	2,900
Crime Prevention Unit*	\$436	-\$17	\$0	\$0	\$0
Special Operations, Traffic Safety & Accident Investigation	\$7,048	\$7,733	\$8,695	\$8,374	\$8,982
Reportable traffic crashes	4,386	4,626	4,932	4,200	4,500
Fatal traffic crashes	28	26	22	20	20
Hours monitoring high-risk intersections	5,423	2,407	3,070	4,000	3,500
Crossing Guard Safety Programs	\$1,854	\$1,883	\$1,855	\$2,449	\$2,268
Safety programs conducted	302	417	380	417	417
Community/School satisfaction with Crossing Guard services	100%	100%	100%	-	-
Number of school crossings left unattended	-	0	3	0	0
Parking Enforcement	\$184	\$197	\$215	\$169	\$189
Parking tickets issued	11,769	12,771	13,227	12,000	13,000

*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 comprised of the Gang Unit, Street Crimes Unit and the Narcotics Unit, the Violent Crimes Bureau which includes Robbery and Homicide Units, the Youth Services Bureau which includes the School Resource Officers and Police Explorers program, the Special Victims Bureau, the Property Crimes Bureau, and several local, state and federal task forces.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Violent crime clearance rate (murders)	90%	79%	90%	70%	70%
Violent crime clearance rate (rapes)	40%	35%	45%	35%	35%
Violent crime clearance rate (robberies)	41%	39%	46%	35%	35%
Property crime clearance rate	-	-	26%	-	20%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Violent and Property Crimes*	\$8,226	\$9,529	\$10,286	\$13,867	\$0
Violent Crimes Bureau	\$0	\$0	\$0	\$0	\$10,272
Total crimes against persons	4,472	5,602	5,779	5,000	5,600
Total crimes against society	1,553	1,734	1,887	1,800	1,800
Property Crimes Bureau	\$0	\$0	\$0	\$0	\$3,953
Total crimes against property	9,482	11,049	10,824	10,000	10,000
Total cases assigned to Property Crimes Bureau	-	-	599	-	685
Total evidence submitted to Digital Forensics Unit for examination	-	-	611	-	800
Calls handled by telephone reporting	1,167	2,014	2,188	2,200	2,200
Calls handled via online reporting	1,237	854	1,587	900	1,600
Youth Services & Special Victims Bureau**	\$6,776	\$7,604	\$8,633	\$8,991	\$0
Youth Services Bureau	\$0	\$0	\$0	\$0	\$5,793
Arrests made by School Resource Officers in schools	-	-	27	-	23
Reports taken on school property by School Resource Officers	-	-	904	-	925
Threat assessments performed	-	-	78	-	80
Juvenile violent crime arrests as a percentage of all violent crime arrests	10%	13%	23%	10%	-
Special Victims Bureau	\$0	\$0	\$0	\$0	\$3,848
Referrals to the Child Advocacy Center	-	-	215	-	250
Child Protective Services referrals handled by the Police Department	-	-	1,070	-	1,160
Special Investigations Bureau	\$2,708	\$3,208	\$3,927	\$3,930	\$3,585
Total drug arrests	1,121	1,233	1,548	1,200	1,300

*The Violent & Property Crimes activity was split into Violent Crimes and Property Crimes in FY25.

**The Youth Services & Special Victims Bureau activity was split into the Youth Services Bureau and Special Victims Bureau in FY25.

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal and Policy Management Bureau, the Information Technology Management Bureau, Planning and Facilities Unit, and Strategic Analysis Bureau. This Division coordinates and manages all fiscal matters including budgeting, payroll, grants management, accounts payable and receivable, procurement, policy review, and facility planning; provides support of the department's information technology needs including implementation, operations, and maintenance; and provides strategic analysis to enhance the agency's analytical, investigative support and intelligence capabilities.

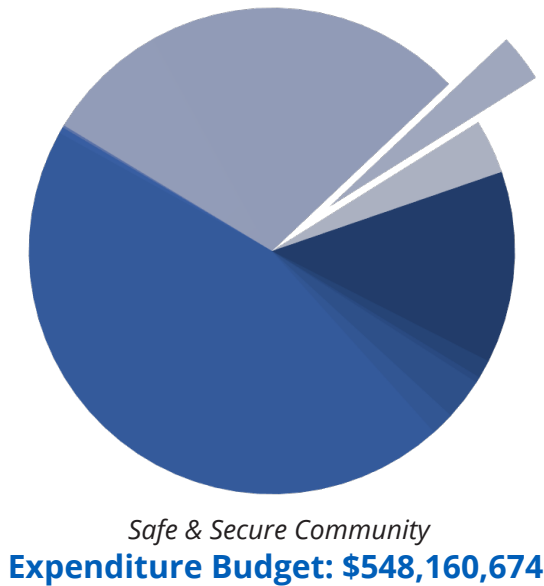
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	37	12	15	15	15
Internal processes reviewed that require corrective action	5%	5%	5%	5%	4%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Financial & Technical Services	\$5,497	\$1,520	\$1,454	\$1,886	\$1,866
Amount of salary budget spent on overtime	5.3%	6.3%	8.5%	<10.0%	<10.0%
Information Technology Management Bureau	\$3,715	\$10,154	\$10,638	\$12,013	\$14,171
Technology projects	5	5	4	5	4
Special projects and studies conducted	4	4	6	4	5
Capital facility projects	2	2	4	1	2

Public Safety Communications

Mission Statement

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



Expenditure Budget:
\$17,309,781

3.2% of Safe & Secure Community

Programs:

- Public Safety Communications:
\$17,309,781

Mandates

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

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

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

County Code: [Chapter 2.5](#) (Alarm Systems) [Chapter 7](#) (Emergency Medical Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 13](#) (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Public Safety Communications	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%
Total Expenditures	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%

Expenditure by Classification

Salaries & Benefits	\$10,643,431	\$11,813,014	\$12,601,814	\$14,073,534	\$14,590,916	3.68%
Contractual Services	\$832,681	\$63,056	\$173,994	\$321,299	\$321,299	0.00%
Internal Services	\$431,714	\$671,740	\$691,171	\$577,463	\$598,069	3.57%
Purchase of Goods & Services	\$937,714	\$1,762,141	\$1,529,434	\$1,801,860	\$1,800,788	(0.06%)
Capital Outlay	\$0	\$174,300	\$333,161	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$2,180	\$5,800	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$3,174	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%

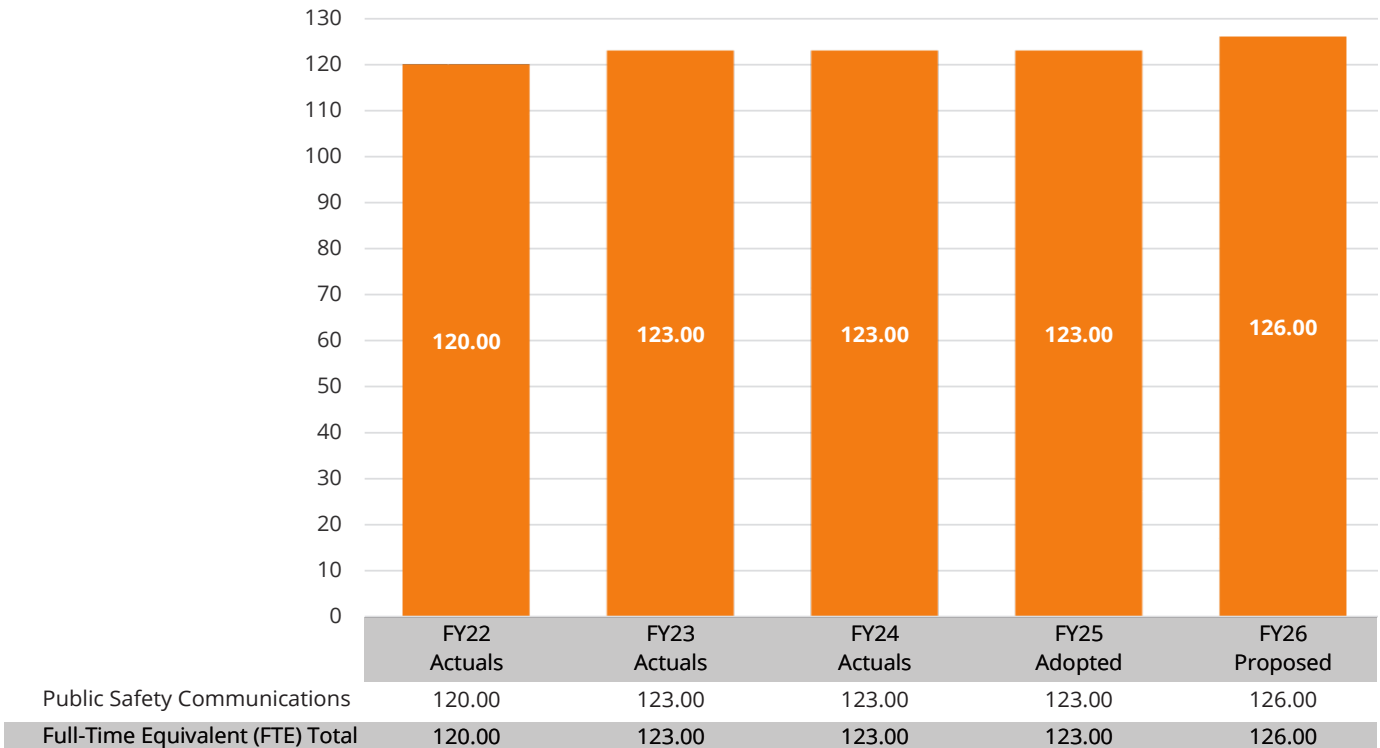
Funding Sources

Revenue from Other Localities	\$206,870	\$361,876	\$284,373	\$383,799	\$383,799	0.00%
Miscellaneous Revenue	\$233	\$0	\$1,707	\$0	\$0	-
Revenue from Commonwealth	\$3,564,940	\$3,008,313	\$3,081,735	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$140,000	\$140,000	0.00%
Total Designated Funding Sources	\$3,842,043	\$3,440,189	\$3,437,815	\$3,594,684	\$3,594,684	0.00%
Net General Tax Support	\$9,006,672	\$11,049,417	\$11,900,733	\$13,178,181	\$13,715,097	4.07%
Net General Tax Support	70.10%	76.26%	77.59%	78.57%	79.23%	

Public Safety Communications



Staff History by Program



Future Outlook

Future Technologies – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. Community members expect transparency in DPSC’s operations and performance which requires continuous adaptation of hardware and software as technology rapidly advances. DPSC is implementing advanced technology to enhance emergency response capabilities. New system will allow 911 callers to share photos and videos with telecommunicators, improving situational awareness. Upgrades to the Computer-Aided Dispatch system will support modernization of the Fire Department dispatch protocols and monitoring improvements to the radio system. Additionally, progress continues on the multi-year project to upgrade DPSC Call Handling Equipment for full compliance with National Emergency Number Association i3 standards, and modernization projects for the handling and tracking of training documentation, as well as improvements to caller engagement/feedback are well underway. Looking forward, the Center is considering screen recording for call taker and dispatcher workstations, which will provide efficiencies and improvements in the technical troubleshooting process, Quality Assurance, and training. Using technology, telecommunicators can search for the outlying calls that may not be related, to ensure service to the entire community. Finally, DPSC is evaluating the use of software to provide real-time voice transcription and translation services, assist in the processing of non-emergency calls, and better utilize limited personnel resources.

Increased Complexity and Service Demands – As the second most populous county in Virginia, Prince William County (PWC) has a total population of 496,322. This growth correlates with an increase in diversity, making PWC the most diverse county in Virginia and the 10th most diverse in the United States. These factors contribute to the growing demand for services provided by DPSC. Calls involving foreign languages add to the complexity of each call. With nearly 90% of all calls coming from cellular phones, even a simple auto accident can generate an additional 15-20 calls for a single incident. Telecommunicators must navigate multiple screens, programs, and checks to manage calls effectively with the various technologies available. All these factors contribute to the increase in complexity and demand. With the addition of video and other technologies and as the population increases, the need for additional personnel will also be required to meet the demands and fulfill the Department’s mission.

Public Safety Communications

Teletype Warrant Processing – The Teletype and Warrant Unit has experienced increased service demands. Entries for stolen property (including vehicles, license plates, guns, and other items), missing and wanted persons, and protection orders that are entered into the Virginia Criminal Information Network (VCIN) and National Crime Information Center databases increased by 50.82%, from 6,430 (FY21) to 9,698 (FY24). During this period, the Unit also saw increases across the full spectrum of services. Administrative VCIN messages sent to partner local and federal law enforcement agencies rose by 17.13%; the number of criminal history requests increased by 36%; and towed vehicle processing increased by 12%. The Unit receives/makes approximately 3,938 inbound/outbound telephone calls each month or roughly 47,300 phone calls each year.

Budget Initiatives

A. Budget Initiatives

1. Public Safety Telecommunicators – Public Safety Communications

Expenditure	\$243,991
Revenue	\$0
General Fund Impact	\$243,991
FTE Positions	3.00

a. Description – This initiative funds the first year of a three-year staffing plan for DPSC. In FY26, ongoing funding is allocated for two Telecommunicators (2.00 FTEs) and one Teletype Operator (1.00 FTE). The total cost for FY26 includes \$224,457 for salaries and benefits and \$19,534 for associated technology and other costs. Additionally, two FTEs are planned for FY27 and another two in FY28, as programmed in the proposed FY26-30 five-year plan. These positions will help manage the increased workload resulting from the County's population growth, new housing, and business development, while also addressing the County's evolving service demands. Upon completion of the staffing plan, a total of seven FTEs will be added to the DPSC.

b. Service Level Impacts – The rising population and increasing diversity have directly contributed to the growing complexity and demand for 911 services. Since FY22, Police dispatch calls have increased by 10%, DFR dispatch calls by 15%, and non-emergency dispatched calls by 7%. Additionally, Teletype processing has risen by 33%, including a 32% increase in records requests, a 3% rise in criminal history requests, a 9% increase in towed vehicle records, and a significant 188% surge in warrants entered.

Enhancing these services ensures better support for the community. This initiative improves workload management and provides the necessary support for Public Safety operations. It also aligns with the goals and action strategies outlined in the Safe & Secure Community section of the [County's 2021-2024 Strategic Plan](#). Specifically, Objective SS-1: Prevent and reduce crime by meeting demands for the service, Action Strategy SS1:A: Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

c. Five-Year Plan Impact – Below is a summary of the staffing plan and costs included in the FY26-30 Five-Year Plan:

Description		FTE	FY26	FY27	FY28
FY26 DPSC Staffing	Telecommunicator (2 FTE) Teletype Operator (1 FTE)	3.00	\$243,991	\$243,991	\$243,991
FY27 DPSC Staffing	Telecommunicator (1 FTE) Teletype Operator (1 FTE)	2.00	\$0	\$152,406	\$152,406
FY28 DPSC Staffing	Telecommunicator (1 FTE) Teletype Operator (1 FTE)	2.00	\$0	\$0	\$152,406
Total		7.00	\$243,991	\$396,397	\$548,803

Public Safety Communications

Program Summary

Public Safety Communications

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

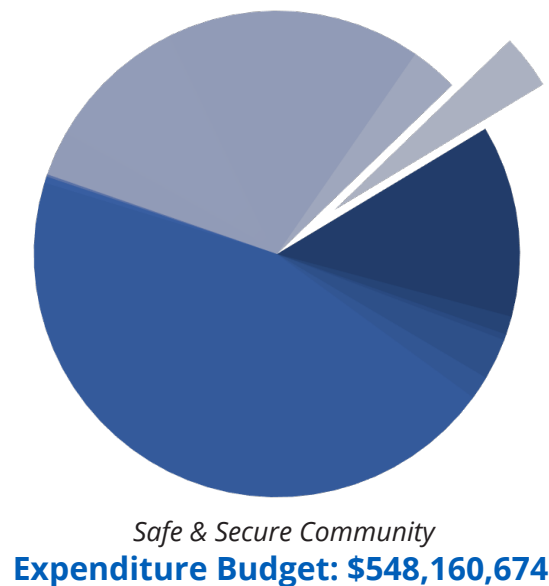
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	38%	39%	39%	39%	39%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	45%	38%	44%	44%	44%
911 calls answered in 10 seconds	91%	88%	88%	90%	89%
Police emergency calls received through 911 dispatched within 120 seconds	53%	54%	52%	53%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	79%	77%	79%	80%	79%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Telephone Call Processing	\$7,939	\$8,732	\$8,959	\$9,852	\$10,709
Calls answered on E-911 (emergency) phone lines	174,704	178,302	164,772	183,500	165,000
Calls answered on non-emergency phone lines	233,182	239,635	249,683	240,500	240,500
Outbound calls completed	155,695	148,708	133,024	155,000	130,000
Police and Fire & Rescue Dispatch Services	\$4,522	\$5,285	\$5,834	\$6,125	\$5,720
Police incidents dispatched	102,205	109,655	112,674	110,000	111,500
Fire & Rescue incidents dispatched	50,660	53,631	58,239	55,000	57,000
Teletype Processing	\$388	\$472	\$545	\$796	\$880
Record requests processed	11,073	11,109	14,581	11,000	12,000
Criminal history requests processed	7,633	6,339	7,862	8,000	8,000
Towed vehicle records processed	5,121	4,730	5,580	5,000	5,500
Warrants entered	2,317	4,999	6,663	4,000	6,000

Sheriff's Office

Mission Statement

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



Expenditure Budget:
\$19,753,499

3.6% of Safe & Secure Community

Programs:

- Operations: \$4,601,326
- Court Services: \$10,484,820
- Office of Professional Standards: \$2,105,902
- Support Services: \$2,561,451

Mandates

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

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

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

Sheriff's Office



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Operations	\$4,482,035	\$4,000,567	\$4,295,725	\$4,758,244	\$4,601,326	(3.30%)
Court Services	\$6,725,755	\$7,963,228	\$8,596,361	\$9,395,704	\$10,484,820	11.59%
Office of Professional Standards	\$1,664,885	\$1,852,954	\$2,228,963	\$1,905,191	\$2,105,902	10.53%
Support Services	\$1,545,242	\$1,871,788	\$1,980,044	\$2,481,658	\$2,561,451	3.22%
Total Expenditures	\$14,417,917	\$15,688,538	\$17,101,092	\$18,540,797	\$19,753,499	6.54%

Expenditure by Classification

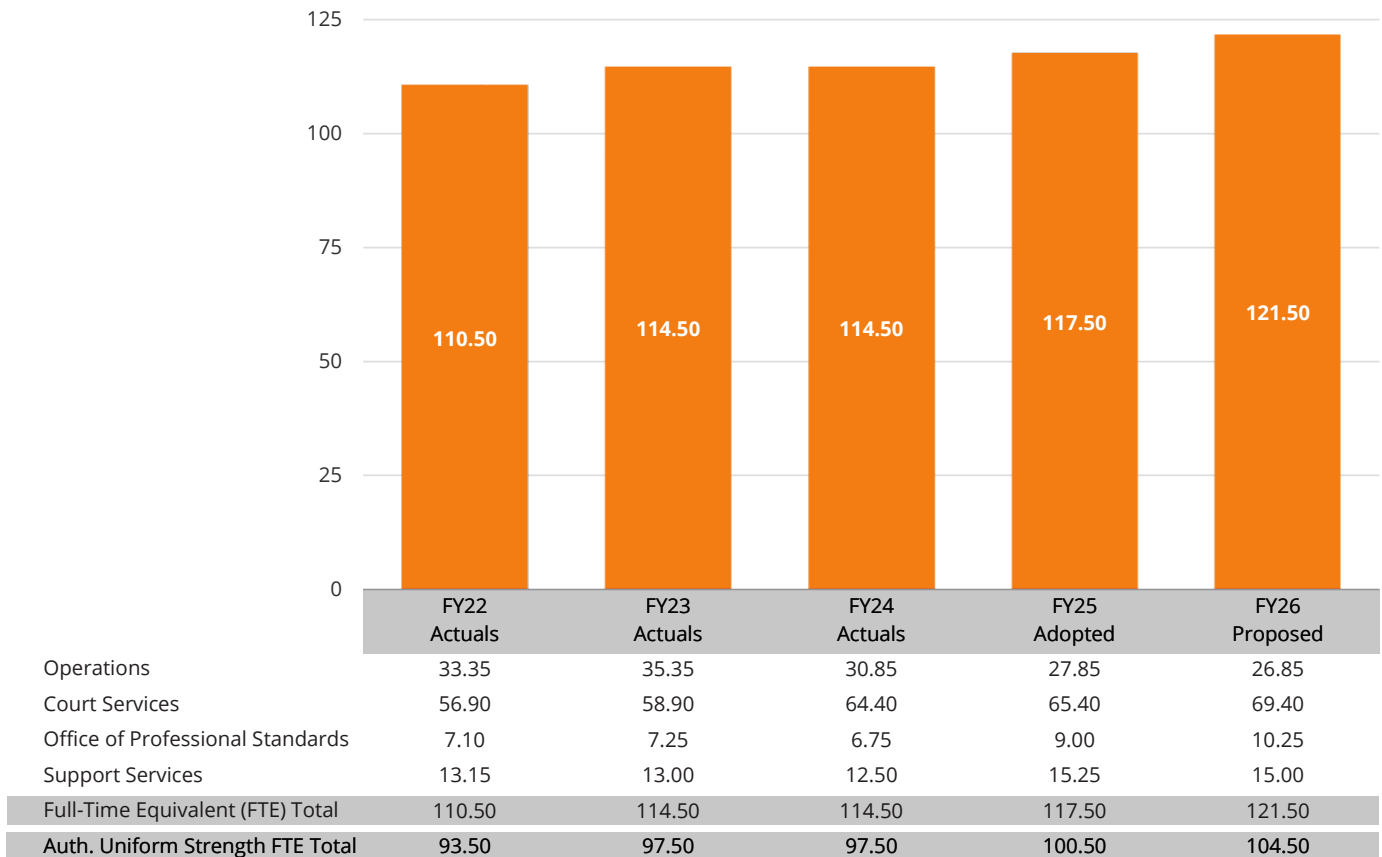
Salaries & Benefits	\$12,580,857	\$13,196,780	\$14,716,881	\$16,009,610	\$16,443,853	2.71%
Contractual Services	\$98,843	\$379,218	\$341,718	\$420,365	\$420,365	0.00%
Internal Services	\$955,131	\$1,401,367	\$1,594,942	\$1,355,239	\$1,440,505	6.29%
Purchase of Goods & Services	\$654,159	\$582,981	\$495,957	\$573,580	\$1,189,734	107.42%
Capital Outlay	\$111,051	\$125,764	\$57,608	\$129,094	\$206,134	59.68%
Leases & Rentals	\$13,667	\$14,225	\$14,706	\$8,400	\$8,400	0.00%
Reserves & Contingencies	(\$48,574)	(\$64,581)	(\$173,502)	(\$8,274)	(\$8,274)	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$14,417,917	\$15,688,538	\$17,101,092	\$18,540,797	\$19,753,499	6.54%

Funding Sources

Revenue from Other Localities	\$1,280,457	\$1,486,317	\$1,584,744	\$1,634,033	\$1,634,033	0.00%
Miscellaneous Revenue	\$8,296	\$12,862	\$9,386	\$0	\$0	-
Charges for Services	\$365,444	\$436,584	\$688,093	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$2,092,282	\$2,109,443	\$2,270,778	\$2,114,249	\$2,176,888	2.96%
Total Designated Funding Sources	\$3,746,479	\$4,045,206	\$4,553,001	\$4,334,116	\$4,396,755	1.45%
Net General Tax Support	\$10,671,438	\$11,643,332	\$12,548,092	\$14,206,682	\$15,356,744	8.10%
Net General Tax Support	74.02%	74.22%	73.38%	76.62%	77.74%	



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

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

Sheriff's Office

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

On-going Staff Need – To continue to meet the needs of the community and support the expansion of the Judicial Center Complex, the Sheriff's Office has an increased need for additional staff. Additional staff will allow The Sheriff's Office to maintain current levels of operational readiness with the ability to exceed expectations of service provided to the community and partners. The Sheriff's Office remains committed to enhancing citizen satisfaction within Prince William County, the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. Additionally, increased staff will assist the Sheriff's Office in supporting Prince William County in meeting critical components of the strategic plan outcomes for Safe and Secure Community, while strengthening current partnerships with other law enforcement agencies and the public to maintain the highest level of service to the community.

General Overview

- A. Removal of One-Time Costs from the Sheriff's Office** – A total of \$194,760 has been removed from the Sheriff's Office FY26 budget for one-time costs (vehicles and equipment) associated with the addition of 3.00 FTEs (Sheriff's Deputy positions) for the Court Services, Office of Professional Standards and Operations, and Support Services programs, added in accordance with service needs in the Project Life Saver program, decedent and unclaimed citizen services, and staffing for the 7th Circuit Court Judge in the FY2025 Budget.
- B. Position Shift of 1.25 FTEs from Operations and Support Services to Office of Professional Standards** – To support staffing needs within the Sheriff's Office, a total of 1.25 FTEs were shifted from Operations (1.00 FTE) and Support Services (0.25 FTEs) to the Office of Professional Standards during FY25. This resulted in a 1.25 FTEs increase in the Office of Professional Standards. The Support Services shift was the result of a minor allocation shift in program work effort. The shift in Operations was due to a retirement and a new hire. New Sheriff's Deputies are initially assigned to the Office of Professional Standards for field training.

Budget Initiatives

A. Budget Initiatives

1. Staffing for 6th General District Court (GDC) Judge – Court Services

Expenditure	\$577,801
Revenue	\$0
General Fund Impact	\$577,801
FTE Positions	2.00

- a. Description** – The Virginia Supreme Court has recommended that GDC receive a new sixth judge for the Court, set to take effect in July 2025. This additional judge will help manage the increasing caseload, which is returning to pre-COVID levels. The change increases the number of judges from five to six in the Court. This initiative funds 2.00 FTEs for Sheriff's Deputy positions to provide courthouse and courtroom security due to the new GDC judge. This addition includes \$209,755 in on-going costs for salary, benefits, technology, and operating supplies and \$368,046 in one-time costs for two vehicles, outfitting, and necessary public safety equipment.
- b. Service Level Impacts** – This initiative will allow the Sheriff's Office to maintain court and court complex security, supporting the new judge and the cases over which they will preside.

Sheriff's Office

2. Sheriff Staffing Plan – Court Services

Expenditure	\$454,226
Revenue	\$0
General Fund Impact	\$454,226
FTE Positions	2.00

- a. **Description** – This budget initiative provides funding for two Sheriff’s deputies, including \$206,168 in ongoing costs for salary, benefits, technology, and operating equipment, and one-time costs of \$248,058 for a vehicle, outfitting, and necessary public safety equipment. The increased staffing allows the Sheriff’s Office to manage the growing public safety needs of the courthouse complex, as well as maintain current levels of operational readiness and deployment.
- b. **Service Level Impacts** – This budget initiative directly supports the [Safe & Secure Community strategic goal](#) by providing the Sheriff’s Office with the appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality service. Staffing plans help to address the strategic goal of preventing and reducing crime by meeting demands for service and enhancing relations and engagement among public safety departments and the communities they serve.
- c. **Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the FY2026 Budget:

Sheriff - Staffing Plan	FTE	FY26	FY27	FY28	FY29	FY30
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	\$454,226	\$206,168	\$206,168	\$206,168	\$206,168
FY27 Sheriff Staffing Plan - 1 Sergeant, 1 Deputy	2.00	\$0	\$473,274	\$225,256	\$225,256	\$225,256
FY28 Sheriff Staffing Plan - 1 Deputy	1.00	\$0	\$0	\$193,394	\$103,084	\$103,084
Total	5.00	\$454,226	\$679,442	\$624,818	\$534,508	\$534,508

3. Body-Worn Cameras and Tasers Expansion – Support Services

Expenditure	\$158,000
Revenue	\$0
General Fund Impact	\$158,000
FTE Positions	0.00

- a. **Description** – This budget initiative provides funding for the Officer Safety Program to purchase additional body-worn cameras (BWCs), camera batteries, tasers and related software. This equipment will provide replacements for older BWCs and tasers that malfunction and are out of warranty. Additionally, Sheriff’s Deputy shifts sometimes span 12 hours, which outlasts the battery life of the BWC. Additional batteries will support and maintain the culture of readiness, transparency, and accountability in the 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 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	1,770	2,122	2,052	2,000	2,152
Documents served	56,894	64,920	65,773	68,000	66,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Civil Process	\$2,521	\$2,429	\$2,456	\$2,617	\$2,351
Evictions	884	2,664	2,458	2,400	2,700
Funeral escorts	379	390	338	375	300
Warrants	\$323	\$356	\$474	\$499	\$496
Extraditions completed	21	21	21	25	21
Police assist (warrants served, received, closed)	1,134	1,159	1,621	1,150	1,821
Sheriff Transportation	\$1,638	\$1,215	\$1,365	\$1,643	\$1,754
Civil transports	136	164	149	150	150
Prisoner transports	1,374	1,544	2,252	1,400	2,000
Total transport miles driven	159,802	198,421	251,456	150,000	225,000

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*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial**	122	216	248	175	250
Security screenings conducted with magnetometer	243,244	283,400	295,908	300,000	300,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Courthouse Security	\$2,670	\$3,294	\$3,536	\$3,949	\$4,516
Hours spent providing Judicial Complex security	82,052	71,464	-	85,000	85,000
Security escorts from court	151	121	133	175	150
Citizen assists (ADA & senior citizen)	38	38	34	45	40
Courtroom Security	\$3,086	\$3,743	\$4,165	\$4,380	\$4,865
Docketed court cases	131,892	183,217	230,759	207,000	230,000
Hours spent providing courtroom security	32,021	46,117	44,128	50,000	50,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	15,395	24,093	37,226	25,000	30,000
Vertical Deployment	\$774	\$614	\$635	\$699	\$729
Police assist livescan (sex offender registry, conviction mandates)	817	1,287	1,330	1,200	1,200
Background checks for concealed weapons permits	5,697	6,754	5,973	7,000	6,100
Prisoners escorted to and from courthouse	15,395	24,093	37,226	25,000	30,000
Control Center Dispatch	\$196	\$312	\$261	\$367	\$375
Calls for service (phone, radio, dispatch)	126	203	248	150	220
Inmates tracked through dispatch (off street, ADC, transports)	18,747	29,615	38,744	25,000	34,000
Security monitoring hours	3,503	4,395	3,601	4,200	4,000
Activated alarms	12,894	12,455	13,462	12,500	12,500

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

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

Sheriff's Office

Office of Professional Standards

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Accreditation	\$251	\$191	\$213	\$427	\$507
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	\$100	\$121	\$143	\$336	\$338
Applications received	160	50	55	75	50
Applicants processed for hire	47	14	40	20	30
Internal Affairs	\$28	\$1	\$8	\$135	\$139
Disciplinary actions as a result of internal affairs investigations	1	2	0	0	0
Training	\$521	\$738	\$852	\$899	\$974
Staff training hours	11,058	11,711	13,640	12,250	14,000
Decedent Investigations	\$57	\$81	\$86	\$107	\$148
Unclaimed bodies	39	40	15	40	40
Unclaimed no family - Sheriff's Office paid	12	9	4	10	5
Community Services*	\$10	\$80	\$95	\$0	\$0
Administrative Services*	\$697	\$640	\$832	\$0	\$0

* Based on department reorganization, these measures were moved to other programs in FY22. However, a mismatch in personnel allocations resulted in the reported FY23 and FY24 Actuals.

Sheriff's Office

Support Services

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	5,024	4,496	4,445	5,000	4,500
Project Lifesaver clients	34	38	42	45	50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administration	\$846	\$928	\$1,241	\$1,292	\$1,258
Customers served at lobby service counter	18,022	18,006	18,700	18,000	19,500
Payment transactions	2,219	2,265	1,980	2,000	2,100
Community Service	\$316	\$455	\$472	\$659	\$612
Identification cards issued	1,526	2,772	3,391	2,700	3,250
Senior Safe clients	14	16	16	20	25
Project Lifesaver responders trained	18	32	18	40	50
Hours maintaining Project Lifesaver client safety	-	-	209	200	250
Information Technology	\$383	\$489	\$267	\$531	\$691
Service calls related to courts (installs, arraignments, courtroom tech setup)	45	73	57	100	70
Judicial Complex security system calls	14	6	7	20	15
Miscellaneous IT calls in Judicial Complex	55	15	29	100	50