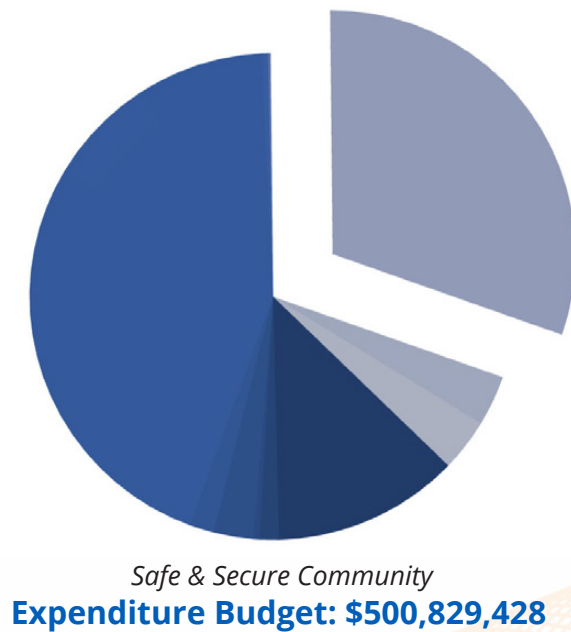


Mission Statement

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



Expenditure Budget: \$152,915,906

30.5% of Safe & Secure Community

Programs:

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

Mandates

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

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

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

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

Expenditure and Revenue Summary



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

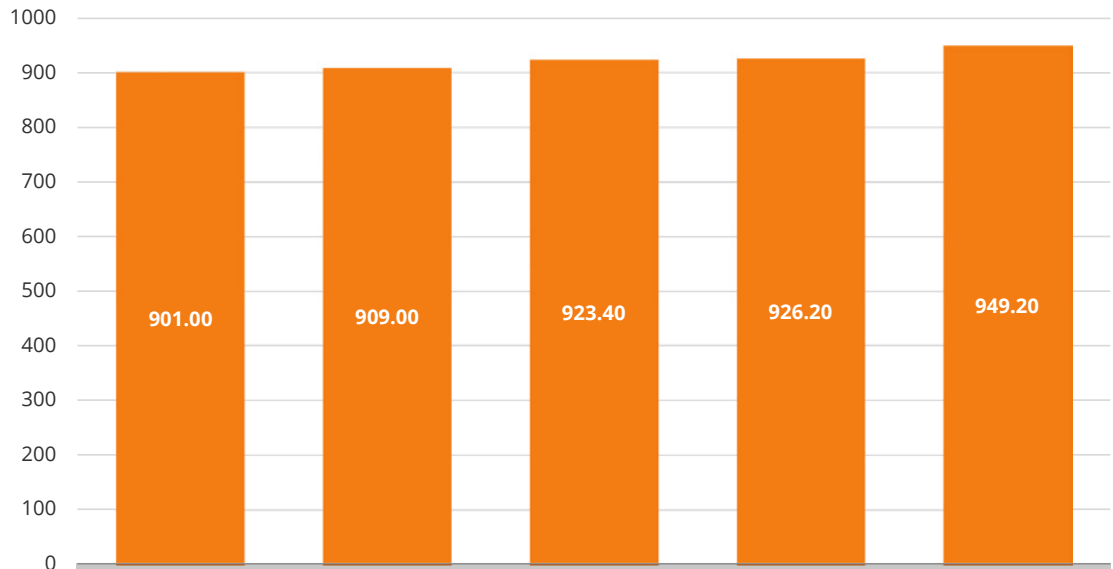
Expenditure by Classification

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

Funding Sources

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

Staff History by Program



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

Future Outlook

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

Other key issues for the Police Department include:

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

Police

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

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

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

General Overview

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

Budget Initiatives

A. Budget Initiatives

1. Animal Services Center Operating Expenses – Support Services

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

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

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

2. Collective Bargaining Agreement – PWC Police Association

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

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

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

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

3. Police Staffing Plan – Police Operations

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

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

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

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

Program Summary

Office of the Chief

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

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

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

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

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

Support Services

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

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

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

Police

Operations

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

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

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

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

Criminal Investigations

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

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

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

Financial & Technical Services

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

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

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